



**NAIROBI CITY COUNTY**

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**2025/26 FY**



# ITEMISED BUDGET EXTRACTS

LET'S MAKE **NAIROBI** WORK

**NAIROBI CITY  
COUNTY**

SUBMISSION

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## 2025/2026 PROJECTED REVENUES

	REVENUES & CASH BALANCES FROM PREVIOUS FY	FY 2024/2025		FY 2025/2026 Estimates
		Approved	Supp 1	
	<b>REVENUES &amp; CASH BALANCES FROM PREVIOUS FY</b>			
1	<b>Unutilized Balances from previous FY</b>			
2	COUNTY REVENUE FUND	1,000,000,000	1,478,245,239	1,000,000,000.0
3	ROAD MAINTENNACE LEVY FUND		394,866,137	
4	KENYA DEVOLUTION SUPPORT PROGRAMME 1		31,442,137	
5	Liquor Board		38,000,000	
6	<b>Sub-total (CASH BALANCES)</b>	<b>1,000,000,000</b>	<b>1,942,553,513</b>	<b>1,000,000,000</b>
7	<b>External Transfers</b>			
8	Equitable Share	20,855,390,632	20,179,390,632	23,500,000,000
9	Sweden-Agricultural Sector Dev't Support Programme II			-
10	Community Health Promoters	224,010,000	224,010,000	-
11	CAIP-County Agrgegated Industrial Projects	250,000,000	250,000,000	-
12	IDA Credit--Second Kenya Devolution Support Programme KDSP II	37,500,000	37,500,000	390,000,000
13	SWEDEN-Kenya Agricultural Businness Devt Project	10,918,919	10,918,919	-
14	DANIDAGrant-Primary Health Care in Devolved Context	24,521,250	24,521,250	-
15	World Bank -Kenya Informal Settlement Improvement Project II	750,000,000	750,000,000	200,000,000
16	<b>Sub-total ( External Transfers)</b>	<b>22,152,340,801</b>	<b>21,476,340,801</b>	<b>24,090,000,000</b>
17	<b>Own Source Revenues</b>			
18	Land Rates	6,750,000,000	6,750,000,000	7,600,300,000
19	Parking fees (total)	3,000,000,000	3,000,000,000	3,330,000,000
20	Unified/Single Business Permits	3,200,000,000	3,200,000,000	3,687,530,000
21	Plans and Inspections (Building Permits)	2,000,000,000	2,000,000,000	3,070,500,000
22	Billboards and advertisements	1,250,000,000	1,250,000,000	1,212,000,000
23	House Rents	600,000,000	600,000,000	606,000,000
24	Fire Inspection Certificates	450,000,000	450,000,000	36,360,000
25	Food Handlers Certificates	300,000,000	300,000,000	303,000,000
26	Markets	560,000,000	560,000,000	565,600,000
27	Other Incomes	1,950,926,033	1,950,926,033	1,849,310,000
28	Liquor Fees	351,000,000	351,000,000	400,000,000
29	Hospitals /NFH			1,236,000,000
30	<b>SUB TOTAL</b>	<b>20,411,926,033</b>	<b>20,411,926,033</b>	<b>23,896,600,000</b>
31	<b>Total</b>	<b>43,564,266,834</b>	<b>43,830,820,347</b>	<b>48,986,600,000</b>

## RECURRENT AND DEVELOPMENT EXPENDITURE SUMMARY FOR FY 2025/2026

HEAD	RECURRENT	DEVELOPMENT	TOTAL
	Kshs	Kshs	Kshs
5311000000 COUNTY PUBLIC SERVICE BOARD	146,743,632	51,000,000	197,743,632
5314000000 FINANCE & ECONOMIC PLANNING	3,930,603,631	592,000,000	4,522,603,631
5320000000 PUBLIC SERVICE MANAGEMENT	2,318,702,981	70,000,000	2,388,702,981
5321000000 AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES & FORESTRY	303,492,733	85,000,000	388,492,733
5322000000 COUNTY ASSEMBLY	2,147,013,347	1,455,000,000	3,602,013,347
5323000000 ENVIROMENT, WATER, ENERGY & NATURAL RESOURCES	3,379,326,508	1,103,500,000	4,482,826,508
5325000000 WARD DEVELOPMENT PROGRAMMES	88,112,210	2,155,000,000	2,243,112,210
5326000000 EMERGENCY FUND	150,000,000		150,000,000
5327000000 LIQUOR LICENSING BOARD	299,000,000	101,000,000	400,000,000
5329000000 BOROUGHES AND PUBLIC ADMINISTRATION	4,548,497,826	1,598,605,683	6,147,103,509
5330000000 COUNTY ATTORNEY	480,903,453	25,000,000	505,903,453
5331000000 INNOVATION AND DIGITAL ECONOMY	262,253,358	458,611,367	720,864,725
5332000000 HEALTH WELLNESS & NUTRITION	10,775,846,967	976,013,516	11,751,860,483
5333000000 BUILT ENVIROMENT & URBAN PLANNING	645,583,341	622,566,537	1,268,149,878
5334000000 MOBILITY AND WORKS	1,702,223,718	1,774,000,000	3,476,223,718
5335000000 TALENT SKILLS DEVT & CARE	2,327,324,106	1,468,791,290	3,796,115,396
5336000000 BUSINESS & HUSTLER OPPORTUNITIES	622,022,366	1,195,250,000	1,817,272,366
5337000000 INCLUSIVITY PUBLIC PARTICIPATION, & CITIZEN ENGAGEMENT	390,230,730	325,625,000	715,855,730
5338000000 NAIROBI REVENUE AUTHORITY	206,755,700	205,000,000	411,755,700
<b>Total</b>	<b>34,724,636,607</b>	<b>14,261,963,393</b>	<b>48,986,600,000</b>

## 2025/2026 SUMMARY OF EXPENDITURE BY PROGRAMMES

Vote	Programme	2025/26 Estimates		
		Recurrent	Development	Total
5311000000 COUNTY PUBLIC SERVICE BOARD	0718005310 General Administrative Services	146,743,632	51,000,000	197,743,632
	<b>5311000000 COUNTY PUBLIC SERVICE BOARD</b>	<b>146,743,632</b>	<b>51,000,000</b>	<b>197,743,632</b>
5314000000 FINANCE & ECONOMIC PLANNING	0701005310 Public Financial Management	2,999,733,334	554,000,000	3,553,733,334
	0718005310 General Administrative Services	403,470,297	25,000,000	428,470,297
	0731005310 P31: Economic Policy, Formulation and Budget Management	527,400,000	13,000,000	540,400,000
	<b>5314000000 FINANCE &amp; ECONOMIC PLANNING</b>	<b>3,930,603,631</b>	<b>592,000,000</b>	<b>4,522,603,631</b>
5320000000 PUBLIC SERVICE MANAGEMENT	0718005310 General Administrative Services	322,999,466	20,000,000	342,999,466
	0729005310 P29:Public Service Transformation	1,995,703,515	50,000,000	2,045,703,515
	<b>5320000000 PUBLIC SERVICE MANAGEMENT</b>	<b>2,318,702,981</b>	<b>70,000,000</b>	<b>2,388,702,981</b>
5321000000 AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES & FORESTRY	0106005310 P.6 General Administration Planning and Support Services	208,941,455	40,000,000	248,941,455
	0119005310 P.19 Urban Agriculture Promotion & Regulation	50,655,726	20,000,000	70,655,726
	0116005310 P.10:Animal Health, Safety and Quality Assurance	15,716,235	20,000,000	35,716,235
	0117005310 P.11:Aforestation	17,630,213	5,000,000	22,630,213
	0118005310 P.18:Food Systems and Surveillance	10,549,104		10,549,104
	<b>5321000000 AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES &amp; FORESTRY</b>	<b>303,492,733</b>	<b>85,000,000</b>	<b>388,492,733</b>
5322000000 COUNTY ASSEMBLY	0730005310 P30:Legislation, Oversight and Representation	2,147,013,347	1,455,000,000	3,602,013,347
	<b>5322000000 COUNTY ASSEMBLY</b>	<b>2,147,013,347</b>	<b>1,455,000,000</b>	<b>3,602,013,347</b>
5323000000 ENVIROMENT,WATER,ENERGY & NATURAL RESOURCES	1001005310 P1 General Administration & Support Services	2,157,201,891		2,157,201,891
	5323000300 Solid waste management (Green Nairobi Limited)	1,050,000,000	740,500,000	1,790,500,000
	5323000200 Parks & Open Spaces Section	35,500,000	113,000,000	148,500,000
	5323000400 Environmental Monitoring Compliance & Enforcement	14,124,617		14,124,617
	5323000800 Climate change and air quality	42,500,000	50,000,000	92,500,000
	1004005310 P4 Water Resources Management	80,000,000	200,000,000	280,000,000
	<b>5323000000 ENVIROMENT,WATER,ENERGY &amp; NATURAL RESOURCES</b>	<b>3,379,326,508</b>	<b>1,103,500,000</b>	<b>4,482,826,508</b>
5325000000 WARD DEVELOPMENT PROGRAMMES	0214005310 P8:Ward Development	88,112,210	2,155,000,000	2,243,112,210
	<b>5325000000 WARD DEVELOPMENT PROGRAMMES</b>	<b>88,112,210</b>	<b>2,155,000,000</b>	<b>2,243,112,210</b>
5326000000 :EMERGENCY FUND	0718005310 General Administrative Services	150,000,000		150,000,000
	<b>5326000000 :EMERGENCY FUND</b>	<b>150,000,000</b>	<b>0</b>	<b>150,000,000</b>
5327000000; LIQOUR LICENSING BOARD	0313005310 P.13 Licensing and Fair Trade Practices	299,000,000	101,000,000	400,000,000
	<b>5327000000; LIQOUR LICENSING BOARD</b>	<b>299,000,000</b>	<b>101,000,000</b>	<b>400,000,000</b>
5329000000; BOROUGHES AND PUBLIC ADMINISTRATION	0718005310 General Administrative Services	461,698,374	305,000,000	766,698,374
	0723005310 P 23 Performance Management and Public Service Delivery	3,982,290	10,000,000	13,982,290
	0732005310 P32 Coordination of executive services	188,059,078	24,000,000	212,059,078
	0733005310 P33 Coordination of boroughes and devolved units	927,074,657	714,805,683	1,641,880,340
	0724005310 P 24 Security and Safety Management	2,452,688,889	147,300,000	2,599,988,889
	0726005310 P.26 Disaster Management & Coordination	400,545,347	387,500,000	788,045,347
	0734005310 P34 Internal Audit	114,449,191	10,000,000	124,449,191
	<b>5329000000; BOROUGHES AND PUBLIC ADMINISTRATION</b>	<b>4,548,497,826</b>	<b>1,598,605,683</b>	<b>6,147,103,509</b>



Vote	Programme	2025/26 Estimates		
		Recurrent	Development	Total
5330000000 COUNTY ATTORNEY	0725005310 P 25 management of legal affairs	480,903,453	25,000,000	505,903,453
	<b>5330000000 COUNTY ATTORNEY</b>	<b>480,903,453</b>	<b>25,000,000</b>	<b>505,903,453</b>
5331000000 INNOVATION AND DIGITAL ECONOMY	0215005310 P15 General Administration Planning and Support Services	133,151,691		133,151,691
	0217005310 P17 Digital Economy and Start-Ups	19,408,875	150,000,000	169,408,875
	0218005310 P18 Smart Nairobi	19,204,389	150,000,000	169,204,389
	0314005310 P14: ICT Infrastructure Connectivity	90,488,404	158,611,367	249,099,771
	<b>5331000000 INNOVATION AND DIGITAL ECONOMY</b>	<b>262,253,358</b>	<b>458,611,367</b>	<b>720,864,725</b>
5332000000; HEALTH, WELLNESS AND NUTRITION	0405005310 P5 Public Health	84,000,000	45,165,446	129,165,446
	0406005310 P6 Health Facilities	1,679,000,000	930,848,070	2,609,848,070
	0407005310 P7 medical services	40,000,000		40,000,000
	0408005310 P8 Wellness and Nutrition	1,015,279,134		1,015,279,134
	0404005310 General administration, planning and support services	7,957,567,833		7,957,567,833
	<b>5332000000 HEALTH, WELLNESS AND NUTRITION</b>	<b>10,775,846,967</b>	<b>976,013,516</b>	<b>11,751,860,483</b>
5333000000 BUILT ENVIROMENT & URBAN PLANNING	0718005310 General Administrative Services	432,983,341		432,983,341
	0121005310 P21 Urban Development & Planning	84,200,000	105,522,179	189,722,179
	0122005310 P22 Land management and Property Management	64,200,000	171,522,179	235,722,179
	0123005310 P23 Housing Development and Building Services	64,200,000	345,522,179	409,722,179
	<b>5333000000 BUILT ENVIROMENT &amp; URBAN PLANNING</b>	<b>645,583,341</b>	<b>622,566,537</b>	<b>1,268,149,878</b>
5334000000; MOBILITY AND WORKS	0216005310 P16:General Administration, Planning And Support Services	554,034,097		554,034,097
	0219005310 P19 Works	649,700,500	959,353,570	1,609,054,070
	0220005310 P20 Mobility	498,489,121	814,646,430	1,313,135,551
	<b>5334000000; MOBILITY AND WORKS</b>	<b>1,702,223,718</b>	<b>1,774,000,000</b>	<b>3,476,223,718</b>
5335000000 TALENT SKILLS DEVT & CARE	0508005310 General administration, planning and support services	1,799,376,704		1,799,376,704
	0509005310 P9 Education services	138,381,409	270,000,000	408,381,409
	0902005310 2.1 Social Services	172,505,463	25,000,000	197,505,463
	0903005310 P3 Youth, Talent & Sports	217,060,530	1,173,791,290	1,390,851,820
	<b>5335000000 TALENT SKILLS DEVT &amp; CARE</b>	<b>2,327,324,106</b>	<b>1,468,791,290</b>	<b>3,796,115,396</b>
5336000000; BUSINESS & HUSTLER OPPORTUNITIES	0302005310 P2:General Administration Planning and Support Services	504,498,366		504,498,366
	0310005310 P.10 Co-operative Development and Audit Services	21,150,000	50,000,000	71,150,000
	0312005310 P.12 Trade development and Market Services	21,450,000	850,000,000	871,450,000
	0313005310 P.13 Licensing and Fair Trade Practices	63,704,000	135,250,000	198,954,000
	Micro ,small and medium enterprises	11,220,000	160,000,000	171,220,000
	<b>5336000000; BUSINESS &amp; HUSTLER OPPORTUNITIES</b>	<b>622,022,366</b>	<b>1,195,250,000</b>	<b>1,817,272,366</b>
5337 000000;INCLUSIVITY PUBLIC PARTICIPATION,& CITIZEN ENGAGEMENT	0904005310 P4 Public Participation, Citizen Engagement & Customer Service	198,230,730	103,625,000	301,855,730
	0905005310 P5 City Culture Arts & Tourism	162,000,000	114,000,000	276,000,000
	0907005310 P7 Gender and Inclusivity	30,000,000	108,000,000	138,000,000
	<b>5337 000000;INCLUSIVITY PUBLIC PARTICIPATION,&amp; CITIZEN ENGAGEMENT</b>	<b>390,230,730</b>	<b>325,625,000</b>	<b>715,855,730</b>
5338000000; NAIROBI REVENUE AUTHORITY	0735005310 P35 Nairobi Revenue Authority	206,755,700	205,000,000	411,755,700
	<b>5338000000; NAIROBI REVENUE AUTHORITY</b>	<b>206,755,700</b>	<b>205,000,000</b>	<b>411,755,700</b>
<b>TOTAL NAIROBI COUNTY 531000000</b>		<b>34,724,636,607</b>	<b>14,261,963,393</b>	<b>48,986,600,000</b>

# RECURRENT EXPENDITURE 2025/2026 AND PROJECTED EXPENDITURE FOR 2026/2027 - 2027/2028

HEAD	TITLE AND DETAILS	Estimates 2025/2026	Projected Estimates	
			FY 2026/2027	FY 2027/2028
5311000101 Human Resource Management	2110199 Basic Salaries - Permanent - Others	24,533,960	25,024,639	25,525,132
	2110301 House Allowance	8,143,674	8,306,547	8,472,678
	2110303 Acting Allowance	757,507	772,658	788,111
	2110304 Overtime - Civil Service	2,773,525	2,828,996	2,885,576
	2110314 Transport Allowance	2,662,494	2,715,744	2,770,059
	2110315 Extreneous Allowance	1,416,220	1,444,545	1,473,436
	2110320 Leave Allowance	212,131	216,374	220,701
	2110399 Personal Allowances paid - Oth	283,244	288,909	294,687
	2120103 Employer Contribution to Staff Pensions Scheme	2,216,135	2,260,458	2,305,667
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	900,000	1,500,000	1,500,000
	2210202 Internet Connections	3,100,000	2,200,000	2,200,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,029,890	5,514,945	5,514,945
	2210302 Accommodation - Domestic Travel	4,010,745	4,855,367	4,855,367
	2210303 Daily Subsistence Allowance	3,980,350	4,490,175	4,490,175
	2210309 Field Allowance	1,500,000	4,450,000	4,450,000
	2210399 Domestic Travel and Subs. - Others	4,558,000	4,929,000	4,929,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	4,000,500	4,000,250	4,000,250
	2210402 Accommodation	4,600,500	4,900,250	4,900,250
	2210403 Daily Subsistence Allowance	4,400,350	5,350,175	5,350,175
	2210710 Accommodation Allowance	4,000,700	4,500,350	4,500,350
	2210711 Tuition Fees Allowance	3,950,000	4,975,000	4,975,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	5,400,400	4,950,200	4,950,200
	2210802 Boards, Committees, Conferences and Seminars	15,900,000	21,950,000	26,950,000
	2210899 Hospitality Supplies - other (	3,200,000	3,900,000	5,400,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	4,510,500	7,455,250	8,950,250
	2211102 Supplies and Accessories for Computers and Printers	3,542,000	4,471,000	5,021,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	2,980,000	3,520,000	4,505,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	2,501,500	6,900,750	7,900,750
	2211310 Contracted Professional Services	1,501,500	4,300,750	5,800,750
	2211399 Other Operating Expenses - Oth	13,661,366	25,230,183	27,700,183
	3111002 Purchase of Computers, Printers and other IT Equipment	3,607,870	5,353,585	7,853,585
	3111009 Purchase of other Office Equipment	3,908,570	5,302,770	5,802,770
5311000100 County Public Service Board	Net Expenditure..... KShs.	146,743,632	188,858,869	207,236,046
5311000000 COUNTY PUBLIC SERVICE BOARD	Net Expenditure..... KShs.	146,743,632	188,858,869	207,236,046
5314000101 Headquarters	2110101 Basic Salaries - Civil Service	167,071,830	176,533,267	180,063,932
	2110301 House Allowance	67,275,502	68,621,012	69,993,432
	2110304 Overtime - Civil Service	2,991,288	3,051,114	3,112,136
	2110314 Transport Allowance	12,613,858	12,866,135	13,123,458
	2110315 Extreneous Allowance	12,039,368	6,160,155	6,283,359
	2110318 n Practising Allowance	397,403	405,351	413,458
	2110320 Leave Allowance	12,816,137	13,072,459	13,333,909
	2110322 Risk Allowance	23,550	24,021	24,501
	2110399 Personal Allowances paid - Oth	4,108,974	4,191,153	4,274,976
	2120103 Employer Contribution to Staff Pensions Scheme	40,655,916	41,469,035	42,298,415
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services		1,515,000	1,530,150
	2210202 Internet Connections			
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,000,000	3,030,000	3,060,300
	2210302 Accommodation - Domestic Travel	3,000,000	3,030,000	3,060,300
	2210303 Daily Subsistence Allowance	8,000,000	8,080,000	8,160,800
	2210399 Domestic Travel and Subs. - Others			
	2210402 Accommodation	3,100,000		
	2210403 Daily Subsistence Allowance	7,000,000		
	2210499 Foreign Travel and Subs.- Others	4,000,000	4,040,000	4,080,400
	2210504 Advertising, Awareness and Publicity Campaigns	3,000,000	3,030,000	3,060,300
	2210711 Tuition Fees Allowance	6,000,000	6,060,000	6,120,600
	2210700 Training Expenses	10,000,000	10,100,000	10,201,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	4,200,000	4,242,000	4,284,420
	2210802 Boards, Committees, Conferences and Seminars	6,676,472	6,743,237	6,810,669

HEAD	TITLE AND DETAILS	Estimates 2025/2026	Projected Estimates	
			FY 2026/2027	FY 2027/2028
	2211020 Uniform and Clothing Allowances			
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	15,000,000	20,200,000	20,402,000
	2211322 Binding of Records		3,030,000	3,060,300
	2211399 Other Operating Expenses - Oth	10,000,000	10,100,000	10,201,000
	2220202 Maintenance of Office Furniture and Equipment		303,000	306,030
	2220205 Maintenance of Buildings and Stations -- Non-Residential			
	2220210 Maintenance of Computers, Software, and Networks		303,000	306,030
	2710102 Gratuity - Civil Servants	500,000		
	2710120 Govt. Pension and Retire - Oth			
	3111001 Purchase of Office Furniture and Fittings			
	3111002 Purchase of Computers, Printers and other IT Equipment		505,000	510,050
<b>5314000100 Headquarters</b>	<b>Net Expenditure..... KShs.</b>	<b>403,470,297</b>	<b>410,704,938</b>	<b>418,075,925</b>
<b>5314000201 Accounting Department Headquarters</b>				
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services			
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,600,000	3,600,000	3,600,000
	2210302 Accommodation - Domestic Travel			
	2210303 Daily Subsistence Allowance	10,600,000	10,600,000	10,600,000
	2210399 Domestic Travel and Subs. - Others	15,000,000	15,000,000	15,000,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	3,000,000	3,000,000	3,000,000
	2210403 Daily Subsistence Allowance	6,000,000	6,000,000	6,000,000
	2210499 Foreign Travel and Subs.- Others	9,000,000	9,000,000	9,000,000
	2210799 Training Expenses - Other (Bud	27,000,000	27,000,000	27,000,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	500,000	500,000
	2210899 Hospitality Supplies - others	400,000	400,000	400,000
	2210802 Boards, Committees, Conferences and Seminars	10,000,000	10,000,000	10,000,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	2,500,000	2,500,000	2,500,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services			
	2211199 Office and General Supplies -			
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,600,000	1,600,000	1,600,000
	2211322 Binding of Records	900,000	900,000	900,000
	2211399 Other Operating Expenses - Oth	400,000	400,000	400,000
	2220202 Maintenance of Office Furniture and Equipment	500,000	500,000	500,000
	3111001 Purchase of Office Furniture and Fittings	1,000,000	1,000,000	1,000,000
	3111002 Purchase of Computers, Printers and other IT Equipment			
<b>5314000200 Accounting Department</b>	<b>Net Expenditure..... KShs.</b>	<b>92,000,000</b>	<b>92,000,000</b>	<b>92,000,000</b>
<b>5314000301 Budget &amp; Expenditure Department Headquarters</b>				
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services		775,680	783,437
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	12,950,000	13,079,500	13,210,295
	2210302 Accommodation - Domestic Travel	53,480,000	54,014,800	54,554,948
	2210401 Travel Costs (airlines, bus, railway, etc.)	3,000,000	3,030,000	3,060,300
	2210402 Accommodation			
	2210403 Daily Subsistence Allowance	17,804,530	17,982,575	18,162,401
	2210502 Publishing & Printing Services	9,497,000	9,591,970	9,687,890
	2210504 Advertising, Awareness and Publicity Campaigns	5,400,000	5,454,000	5,508,540
	2210799 Training Expenses - Other (Bud	10,200,000	4,040,000	4,080,400
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks		1,212,000	1,224,120
	2210802 Boards, Committees, Conferences and Seminars	39,815,000	40,213,150	40,615,282
	2211016 Purchase of Uniforms and Clothing - Staff			
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	1,353,470	1,316,505	1,329,670
	2211103 Sanitary and Cleaning Materials, Supplies and Services		50,500	51,005
	2211322 Binding of Records	1,500,000	1,515,000	1,530,150
	3111001 Purchase of Office Furniture and Fittings		2,020,000	2,040,200
	3111002 Purchase of Computers, Printers and other IT Equipment	5,000,000	8,080,000	8,160,800
<b>5314000300 Budget &amp; Expenditure Department</b>	<b>Net Expenditure..... KShs.</b>	<b>160,000,000</b>	<b>161,600,000</b>	<b>163,216,000</b>
<b>5314000401 Revenue Department Headquarters</b>				
	2110101 Basic Salaries - Civil Service	567,580,206	578,931,810	590,510,446
	2110201 Contractual Employees			
	2110301 House Allowance	220,626,563	225,039,094	229,539,876



HEAD	TITLE AND DETAILS	Estimates 2025/2026	Projected Estimates	
			FY 2026/2027	FY 2027/2028
	2110304 Overtime - Civil Service	9,809,775	10,005,971	10,206,090
	2110314 Transport Allowance	41,366,500	42,193,830	43,037,707
	2110315 Extraneous Allowance	19,805,798	20,201,914	20,605,953
	2110318 n Practising Allowance	1,303,262	1,329,327	1,355,913
	2110320 Leave Allowance	42,029,864	42,870,461	43,727,870
	2110322 Risk Allowance	77,230	78,775	80,351
	2110399 Personal Allowances paid - Oth	13,475,170	13,744,673	14,019,566
	2120103 Employer Contribution to Staff Pensions Scheme	133,328,996	135,995,576	138,715,487
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	2,000,000	2,020,000	2,040,200
	2210202 Internet Connections	3,000,000	3,030,000	3,060,300
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,000,000	4,040,000	4,080,400
	2210302 Accommodation - Domestic Travel	10,000,000	10,100,000	10,201,000
	2210303 Daily Subsistence Allowance	2,000,000	2,000,000	2,000,000
	2210309 Field Allowance	2,000,000	2,000,000	2,000,000
	2210499 Foreign Travel and Subs.- Others	4,000,000	4,000,000	4,000,000
	2210502 Publishing & Printing Services	6,000,000	2,020,000	2,040,200
	2210504 Advertising, Awareness and Publicity Campaigns	10,000,000		
	2210799 Training Expenses - Other (Bud	5,000,000	2,020,000	2,040,200
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,000,000	2,020,000	2,040,200
	2210802 Boards, Committees, Conferences and Seminars	15,000,000	2,000,000	2,000,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	3,000,000		
	2211309 Management Fees	500,000,000	500,000,000	500,000,000
	2211310 Contracted Professional Services	10,000,000		
	2211399 Other Operating Expenses - Oth	10,000,000		
	3111002 Purchase of Computers, Printers and other IT Equipment	5,000,000		
<b>5314000400 Revenue Department</b>	<b>Net Expenditure..... KShs.</b>	<b>1,642,403,364</b>	<b>1,605,641,431</b>	<b>1,627,301,760</b>
<b>5314000601 Procurement Headquarters</b>				
	2110101 Basic Salaries - Civil Service	77,878,966	79,436,545	81,025,276
	2110301 House Allowance	30,403,645	31,011,717	31,631,952
	2110304 Overtime - Civil Service	1,007,448	1,027,597	1,048,149
	2110314 Transport Allowance	7,142,488	7,285,337	7,431,044
	2110315 Extraneous Allowance	1,236,200	1,260,924	1,286,143
	2110320 Leave Allowance	3,022,803	3,083,259	3,144,924
	2110322 Risk Allowance	82,413	84,061	85,742
	2120103 Employer Contribution to Staff Pensions Scheme	14,951,008	15,250,028	15,555,028
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,600,000	3,636,000	3,672,360
	2210303 Daily Subsistence Allowance	11,760,000	11,877,600	11,996,376
	2210502 Publishing & Printing Services	3,000,000	3,030,000	3,060,300
	2210599 printing and advertising	2,000,000	2,020,000	2,040,200
	2210799 Training Expenses - Other (Bud	4,640,000	4,686,400	4,733,264
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	3,900,000	3,939,000	3,978,390
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	101,000	102,010
	3111002 Purchase of Computers, Printers and other IT Equipment	11,000,000	11,110,000	11,221,100
<b>5314000600 Procurement</b>	<b>Procurement Headquarters</b>	<b>175,724,970</b>	<b>178,839,469</b>	<b>182,012,259</b>
<b>5314000701 Economic Planning Department Headquarters</b>				
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	20,400,000	20,604,000	20,810,040
	2210399 Domestic Travel and Subs. - Others	54,360,000	58,539,600	59,124,996
	2210504 Advertising, Awareness and Publicity Campaigns	6,400,000	6,464,000	6,528,640
	2210799 Training Expenses - Other (Bud	32,440,000	22,689,400	22,941,294
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,500,000	2,500,000	2,500,000
	2210802 Boards, Committees, Conferences and Seminars	46,385,039	39,778,889	40,176,678
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	2,625,000	2,631,250	2,637,563
	2211310 Contracted Professional Services	35,600,000	38,986,000	39,375,860
	2211322 Binding of Records	31,589,961	31,905,861	32,224,919
	PPPS /VISION 2050 ETC	40,000,000		
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	42,000,000	42,420,000	42,844,200
	3111499 Research, Feasibility Studies	43,100,000	43,531,000	43,966,310
<b>5314000700 Economic Planning Department</b>	<b>Net Expenditure..... KShs.</b>	<b>357,400,000</b>	<b>310,050,000</b>	<b>313,130,500</b>
<b>5314000801 Asset Management Department Headquarters</b>				

HEAD	TITLE AND DETAILS	Estimates 2025/2026	Projected Estimates	
			FY 2026/2027	FY 2027/2028
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	400,000	404,000	408,040
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,000,000	4,040,000	4,080,400
	2210302 Accommodation - Domestic Travel	8,100,000	8,181,000	8,262,810
	2210309 Field Allowance	20,000,000	20,200,000	20,402,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	4,000,000	4,040,000	4,080,400
	2210402 Accommodation	2,000,000	2,020,000	2,040,200
	2210403 Daily Subsistence Allowance	3,000,000	3,030,000	3,060,300
	2210504 Advertising, Awareness and Publicity Campaigns	1,000,000	1,010,000	1,020,100
	2210710 Accommodation Allowance	3,000,000	3,030,000	3,060,300
	2210799 Training Expenses - Other (Bud	2,000,000	2,020,000	2,040,200
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,000,000	2,020,000	2,040,200
	2210802 Boards, Committees, Conferences and Seminars	1,000,000	1,010,000	1,020,100
	2210999 Insurance Costs - Other (Budge	350,000,000	350,000,000	350,000,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	2,000,000	2,020,000	2,040,200
	2211310 Contracted Professional Services	8,000,000	8,080,000	8,160,800
	2211322 Binding of Records	1,000,000	1,010,000	1,020,100
	3111001 Purchase of Office Furniture and Fittings	2,000,000	2,020,000	2,040,200
	3111002 Purchase of Computers, Printers and other IT Equipment	2,500,000	2,525,000	2,550,250
<b>5314000800 Asset Management Department</b>	<b>Net Expenditure..... KShs.</b>	<b>415,600,000</b>	<b>416,256,000</b>	<b>416,918,560</b>
<b>5314001101 County Budget &amp; Economic Forum Headquarters</b>				
	2211399 Other Operating Expenses - Oth	10,000,000	10,100,000	10,201,000
<b>5314001100 County Budget &amp; Economic Forum</b>	<b>Net Expenditure..... KShs.</b>	<b>10,000,000</b>	<b>10,100,000</b>	<b>10,201,000</b>
<b>5314001201 Debt Management Headquarters</b>				
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	15,000,000	15,150,000	15,301,500
	2210302 Accommodation - Domestic Travel	12,000,000	12,120,000	12,241,200
	2210401 Travel Costs (airlines, bus, railway, etc.)	7,205,000	4,545,000	4,590,450
	2210403 Daily Subsistence Allowance	15,000,000	15,150,000	15,301,500
	2210502 Publishing & Printing Services	4,000,000	6,060,000	6,120,600
	2210799 Training Expenses - Other (Bud	4,500,000		
	2210802 Boards, Committees, Conferences and Seminars	6,000,000	6,060,000	6,120,600
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	3,000,000	3,030,000	3,060,300
	2211103 Sanitary and Cleaning Materials, Supplies and Services		2,525,000	2,550,250
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	800,000	808,000	816,080
	2211322 Binding of Records	4,000,000	4,040,000	4,080,400
	2220202 Maintenance of Office Furniture and Equipment		202,000	204,020
	2220205 Maintenance of Buildings and Stations -- Non-Residential		1,010,000	1,020,100
	2220210 Maintenance of Computers, Software, and Networks		505,000	510,050
	2420499 Other Creditors - Other (Budge	600,000,000	700,000,000	700,000,000
	3111002 Purchase of Computers, Printers and other IT Equipment	2,500,000	3,535,000	3,570,350
<b>5314001200 Debt Management</b>	<b>Net Expenditure..... KShs.</b>	<b>674,005,000</b>	<b>774,740,000</b>	<b>775,487,400</b>
<b>5314000000 FINANCE &amp; ECONOMIC PLANNING</b>	<b>Net Expenditure..... KShs.</b>	<b>3,930,603,631</b>	<b>3,959,931,839</b>	<b>3,998,343,403</b>
<b>5320000201 Human Resource Management Headquarters</b>				
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,000,357	1,003,358	1,006,368
	2210202 Internet Connections	100,020	100,320	100,621
	2210203 Courier & Postal Services	150,076	150,526	150,978
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	8,904,600	8,931,314	8,958,108
	2210303 Daily Subsistence Allowance	9,700,603	9,729,705	9,758,894
	2210401 Travel Costs (airlines, bus, railway, etc.)	7,803,060	7,826,469	7,849,949
	2210402 Accommodation	7,050,000	7,071,150	7,092,363
	2210504 Advertising, Awareness and Publicity Campaigns	1,000,000	1,003,000	1,006,009
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,300,700	1,304,602	1,308,516
	2210910 Medical Insurance	1,725,000,000	1,725,000,000	1,725,000,000
	2210999 Insurance Cost-Other (WIBA/GPA)	85,000,000	85,255,000	85,510,765
	2211016 Purchase of Uniform and Clothing-Staff	803,690	806,101	808,519
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	3,890,830	3,902,502	3,914,210
	2211310 Contracted Professional Services	1,000,860	1,003,863	1,006,874
	2211399 Other Operating Expenses - Oth	2,740,000	2,748,220	2,756,465
	2710102 Gratuity - Civil Servants	851,956	854,512	857,075

HEAD	TITLE AND DETAILS	Estimates 2025/2026	Projected Estimates	
			FY 2026/2027	FY 2027/2028
	2710115 Refund Exgratia and Other Service Gratuities	6,984,704	7,005,658	7,026,675
	2220202 Maintenance of Office Furniture and Equipment	1,786,004	1,791,362	1,796,736
	2220210 Maintenance of Computers, Software, and Networks	3,800,600	3,812,002	3,823,438
	3111001 Purchase of Office Furniture and Equipment	3,308,300	3,318,225	3,328,180
	3111009 Purchase of other Office Equipment	1,320,300	1,324,261	1,328,234
	3111002 Purchase of Computers, Printers and other IT Equipment	5,440,000	5,456,320	5,472,689
<b>5320000200 Human Resource Management (HRM)</b>	<b>Net Expenditure..... KShs.</b>	<b>1,878,936,660</b>	<b>1,879,398,470</b>	<b>1,879,861,665</b>
<b>5320000301 Human Resource Development Headquarters</b>				
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	5,000,775	5,015,777	5,030,825
	2210303 Daily Subsistence Allowance	4,050,000	4,062,150	4,074,336
	2210401 Travel Costs (airlines, bus, railway, etc.)	4,000,300	4,012,301	4,024,338
	2210402 Accommodation	8,000,000	8,024,000	8,048,072
	2210504 Advertising, Awareness and Publicity Campaigns	500,600	502,102	503,608
	2210711 Tuition Fees	3,000,000	3,009,000	3,018,027
	2210799 Training Expenses - Other (Bud	70,000,000	70,000,000	70,000,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,090	1,003,090	1,006,100
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	4,000,900	4,012,903	4,024,941
	2211310 Contracted Professional Services	4,090,000	4,102,270	4,114,577
	2211329 HIV AIDS Secretariat workplace Policy Development	500,000	501,500	503,005
	2211399 Other Operating Expenses - Oth	500,000	501,500	503,005
	2710102 Gratuity - Civil Servants	500,050	501,550	503,055
	2220202 Maintenance of Office Furniture and Equipment	1,100,000	1,103,300	1,106,610
	2220210 Maintenance of Computers, Software, and Networks	3,040,060	3,049,180	3,058,328
	3111001 Purchase of Office Furniture and Equipment	2,080,000	2,086,240	2,092,499
	3111009 Purchase of other Office Equipment	1,001,080	1,004,083	1,007,095
	3111002 Purchase of Computers, Printers and other IT Equipment	4,403,000	4,416,209	4,429,458
<b>5320000300 Human Resource Development (HRD)</b>	<b>Net Expenditure..... KShs.</b>	<b>116,766,855</b>	<b>116,907,156</b>	<b>117,047,877</b>
<b>5320000401 PSM Administration Headquarters</b>				
	2110101 Basic Salaries - Civil Service	70,372,245	70,583,362	70,795,112
	2110301 House Allowance	25,909,914	25,987,644	26,065,607
	2110304 Overtime - Civil Service	7,520,750	7,543,312	7,565,942
	2110314 Transport Allowance	4,686,488	4,700,547	4,714,649
	2110315 Extraneous Allowance	10,237,042	10,267,753	10,298,556
	2110318 n Practising Allowance	350,294	351,345	352,399
	2110320 Leave Allowance	3,186,373	3,195,932	3,205,520
	2110599 Personal Allowances provided in Kind - Others	144,957,088	145,391,959	145,828,135
	2120103 Employer Contribution to Staff Pensions Scheme	16,179,272	16,227,810	16,276,493
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	2,006,000	2,012,018
	2210303 Daily Subsistence Allowance	1,000,000	1,003,000	1,006,009
	2210399 Domestic Travel and Subs. - Others	2,000,000	2,006,000	2,012,018
	2210401 Travel Costs (airlines, bus, railway, etc.)	2,000,000	2,006,000	2,012,018
	2210402 Accommodation	2,500,000	2,507,500	2,515,023
	2210799 Training Expenses - Other (Bud	3,000,000	3,009,000	3,018,027
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,003,000	1,006,009
	2210802 Boards, Committees, Conferences and Seminars	7,000,000	7,021,000	7,042,063
	2210999 Insurance Costs - Other (Budge			
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	2,000,000	2,006,000	2,012,018
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,000,000	1,003,000	1,006,009
	2211310 Contracted Professional Services	1,000,000	1,003,000	1,006,009
	2211399 Other Operating Expenses - Oth (VERS)	9,000,000	9,027,000	9,054,081
	2220202 Maintenance of Office Furniture and Equipment	500,000	501,500	503,005
	2220210 Maintenance of Computers, Software, and Networks	500,000	501,500	503,005
	3111001 Purchase of Office Furniture and Equipment	500,000	501,500	503,005
	3111009 Purchase of other Office Equipment	1,000,000	1,003,000	1,006,009
	3111002 Purchase of Computers, Printers and other IT Equipment	3,600,000	3,610,800	3,621,632
<b>5320000400 PSM Administration</b>	<b>Net Expenditure..... KShs.</b>	<b>322,999,466</b>	<b>323,968,464</b>	<b>324,940,370</b>
<b>5320000801 Kenya Devolution Support Programme</b>				
	2211399 Other Operating Expenses - Oth			
<b>5320000800 Kenya Devolution Support Programme</b>	<b>Net Expenditure..... KShs.</b>			

HEAD	TITLE AND DETAILS	Estimates 2025/2026	Projected Estimates	
			FY 2026/2027	FY 2027/2028
<b>532000000 PUBLIC SERVICE MANAGEMENT</b>	<b>Net Expenditure..... KShs.</b>	<b>2,318,702,981</b>	<b>2,320,274,090</b>	<b>2,321,849,912</b>
<b>5321000101 Headquarters</b>				
	2110199 Basic Salaries - Permanent - Others	105,394,380	107,502,268	109,652,313
	2110301 House Allowance	42,504,706	43,354,800	44,221,896
	2110304 Overtime - Civil Service	2,500,000	2,550,000	2,601,000
	2110314 Transport Allowance	11,750,920	11,985,938	12,225,657
	2110315 Extreneous Allowance	3,000,000	3,060,000	3,121,200
	2110320 Leave Allowance	1,562,527	1,593,778	1,625,653
	2110322 Risk Allowance	1,395,327	1,423,234	1,451,698
	2110599 Personal Allowances provided in Kind - Others	300,253	306,258	312,383
	2120103 Employer Contribution to Staff Pensions Scheme	8,659,320	8,832,506	9,009,157
	2210101 Electricity	540,000	621,000	683,100
	221002 Water and sewerage charges	430,000	494,500	543,950
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	580,000	1,219,000	1,340,900
	2210202 Internet Connections	100,000	667,000	733,700
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,400,000	1,610,000	1,771,000
	2210302 Accommodation - Domestic Travel	3,243,800	3,730,370	4,103,407
	2210303 Daily Subsistence Allowance	237,500	273,125	300,438
	2210401 Travel Costs (airlines, bus, railway, etc.)	2,560,000	3,680,000	4,048,000
	2210402 Accommodation	6,640,000	9,211,500	10,132,650
	2210499 Foreign Travel and Subs.- Others	520,000	747,500	822,250
	2210502 Publishing & Printing Services	650,254	747,792	822,571
	2210505 Trade Shows and Exhibitions	296,800	341,320	375,452
	2210799 Training Expenses - Other (Bud	680,000	782,000	860,200
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	648,200	745,430	819,973
	2210802 Boards, Committees, Conferences and Seminars	1,473,000	1,981,450	2,179,595
	2211016 Purchase of Uniforms and Clothing - Staff	700,000	805,000	885,500
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	804,453	925,121	1,017,633
	2211102 Supplies and Accessories for Computers and Printers	940,500	1,081,040	1,189,144
	2211103 Sanitary and Cleaning Materials, Supplies and Services	302,876	348,307	383,138
	2211203 Refined Fuels and Lubricants -- Other	300,000	161,000	177,100
	2211204 Other Fuels (wood, charcoal, cooking gas etc....)	20,000	165,600	182,160
	2211399 Other operating exp- others	5,879,800		
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	286,000	213,900	235,290
	2220202 Maintenance of Office Furniture and Equipment	62,458	186,827	205,509
	2220205 Maintenance of Buildings and Stations -- Non-Residential	161,781	186,048	204,653
	2220210 Maintenance of Computers, Software, and Networks	100,000	115,000	126,500
	3111001 Purchase of Office Furniture and Fittings	816,600	1,800,000	1,980,000
	2220210 Purchase of Computers,Accessories, Printers and other IT Equipment	900,000	2,345,000	2,579,500
	3111005 Purchase of Photocopiers	600,000	690,000	759,000
<b>5321000100 Headquarters</b>	<b>Net Expenditure..... KShs.</b>	<b>208,941,455</b>	<b>216,483,612</b>	<b>223,683,271</b>
<b>5321000201 Agriculture Department Headquarters</b>				
	2210101 Electricity	200,148	694,139	763,553
	2210102 Water and Sewerage Charges	149,988	520,178	572,196
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	636,000	2,205,731	2,426,304
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	539,000	1,869,322	2,056,254
	2210302 Accommodation - Domestic Travel	868,000	3,010,337	3,311,371
	2210303 Daily Subsistence Allowance	605,000	2,098,219	2,308,041
	2210401 Travel Costs (airlines, bus, railway, etc.)-Foreign	480,000	1,664,702	1,831,173
	2210402 Accommodation (Foreign)	588,000	2,039,261	2,243,187
	2210502 Publishing & Printing Services			
	2210504 Advertising, Awareness and Publicity Campaigns	59,991	166,439	183,083
	2210505 Trade Shows and Exhibitions	800,145	2,775,007	3,052,508
	2210603 Rents and Rates - Non-Residential	650,000	2,254,285	2,479,713
	2210701 Travel Allowance	120,000	416,176	457,793
	2210703 Production and Printing of Training Materials	20,000	69,363	76,299
	2210704 Hire of Training Facilities and Equipment	6,000	20,809	22,890
	2210710 Accommodation Allowance	604,800	2,097,525	2,307,278
	2210799 Training Expenses-Other (Tution fees)	595,856	1,976,335	2,173,968
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	452,054	1,567,782	1,724,560
	2210802 Boards, Committees, Conferences and Seminars	272,000	943,331	1,037,665
	2211004 Fungicides, Insecticides and Sprays	303,653	1,053,108	1,158,419

HEAD	TITLE AND DETAILS	Estimates 2025/2026	Projected Estimates	
			FY 2026/2027	FY 2027/2028
	2211007 Agricultural Materials, Supplies and Small Equipment	1,133,430	3,930,883	4,323,971
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	335,795	1,164,581	1,281,039
	2211102 Supplies and Accessories for Computers and Printers	421,475	1,461,730	1,607,903
	2211103 Sanitary and Cleaning Materials, Supplies and Services	284,679	987,304	1,086,034
	2211201 Refined Fuels and Lubricants for Transport	442,800	1,535,688	1,689,257
	2211204 Other Fuels (wood, charcoal, cooking gas etc?)	18,000	62,426	68,669
	2211399 Other Operating Expenses - Oth	1,119,960	3,884,167	4,272,584
	2220101 Maintenance Expenses - Motor Vehicles	49,200	170,632	187,695
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	150,012	520,261	572,287
	2220202 Maintenance of Office Furniture and Equipment	180,000	624,263	686,690
	2220205 Maintenance of Buildings and Stations -- Non-Residential	220,000	762,989	839,287
	2220210 Maintenance of Computers, Software, and Networks	120,000	416,176	457,793
	3111001 Purchase of Office Furniture and Fittings	390,000	1,352,571	1,487,828
	3111002 Purchase of Computers, Printers and other IT Equipment	1,020,000	3,537,493	3,891,242
	3110302 Refurbishment of Non-Residential Buildings			
<b>5321000200 Agriculture Department</b>	<b>Net Expenditure..... KShs.</b>	<b>13,835,986</b>	<b>47,853,211</b>	<b>52,638,532</b>
<b>5321000301 Livestock Production Department Headquarters</b>				
	2210101 Electricity	170,000	132,000	145,200
	2210102 Water and Sewerage Charges	170,000	132,000	145,200
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	468,000	514,800	566,280
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	550,000	605,000
	2210302 Accommodation - Domestic Travel	1,232,000	1,355,200	1,490,720
	2210303 Daily Subsistence Allowance	355,000	390,500	429,550
	2210401 Travel Costs (airlines, bus, railway, etc.)	172,500	176,000	193,600
	2210402 Accommodation	380,000	308,000	338,800
	2210505 Trade Shows and Exhibitions	648,300	713,130	784,443
	2210604 Hire of Transport, Equipment	0	0	-
	2210799 Training Expenses - Other(Budget)	975,000	1,072,500	1,179,750
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	348,900	383,790	422,169
	2210802 Boards, Committees, Conferences and Seminars	90,000	99,000	108,900
	2211007 Agricultural Materials, Supplies and Small Equipment	320,000	324,500	356,950
	2211016 Purchase of Uniforms and Clothing - Staff			
	2211399 Other Operating Expenses - Other	1,240,000	1,364,000	1,500,400
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	508,070	558,877	614,765
	2211102 Supplies and Accessories for Computers and Printers	605,000	665,500	732,050
	2211103 Sanitary and Cleaning Materials, Supplies and Services	221,900	244,090	268,499
	2211201 Refined Fuels and Lubricants for Transport			
	2211204 Other Fuels (wood, charcoal, cooking gas etc?)	30,000	33,000	36,300
	3110302 Refurbishment of Non-Residential Buildings	200,000	220,000	242,000
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	78,000	85,800	94,380
	2220202 Maintenance of Office Furniture and Equipment	200,000	220,000	242,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	200,000	220,000	242,000
	2220210 Maintenance of Computers, Software, and Networks	144,000	132,000	145,200
	3111001 Purchase of Office Furniture and Fittings	940,000	1,034,000	1,137,400
	3111002 Purchase of Computers, Printers and other IT Equipment	1,620,000	1,782,000	1,960,200
	3111005 purchase of photocopiers	100,000	110,000	121,000
<b>5321000300 Livestock Production Department</b>	<b>Net Expenditure..... KShs.</b>	<b>11,916,670</b>	<b>12,820,687</b>	<b>14,102,756</b>
<b>5321000401 Veterinary Services Department Headquarters</b>				
	2210101 Electricity	240,000	264,000	290,400
	2210102 Water and Sewerage Charges	180,000	198,000	217,800
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	300,000	330,000	363,000
	2210202 Internet Connections			
	2210203 Courier & Postal Services			
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	530,000	583,000
	2210302 Accommodation - Domestic Travel	924,000	1,016,400	1,118,040
	2210303 Daily Subsistence Allowance	300,000	330,000	363,000
	2210401 Travel Costs (airlines, bus, railway, etc.)			
	2210402- Accommodation	500,000	550,000	605,000



HEAD	TITLE AND DETAILS	Estimates 2025/2026	Projected Estimates	
			FY 2026/2027	FY 2027/2028
	2210502 Publishing & Printing Services	690,000	759,000	834,900
	2210504 Advertising, Awareness and Publicity Campaigns	300,000	330,000	363,000
	2210505 Trade Shows and Exhibitions	300,000	330,000	363,000
	2210701 Travel Allowance			
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	246,000	270,600	297,660
	2210802 Boards, Committees, Conferences and Seminars	480,000	528,000	580,800
	2211003 Veterinarian Supplies and Materials	5,340,000	5,874,000	6,461,400
	2211016 Purchase of Uniforms and Clothing - Staff	169,000	600,850	660,935
	2211026 Purchase of Vaccines and Sera	2,000,000	2,500,000	2,750,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	150,150	852,000	937,200
	2211102 Supplies and Accessories for Computers and Printers	239,000	360,900	396,990
	2211103 Sanitary and Cleaning Materials, Supplies and Services	208,100	400,910	441,001
	2211201 Refined Fuels and Lubricants for Transport	220,000	300,000	330,000
	2211204 Other Fuels (wood, charcoal, cooking gas etc?)			
	2220101 Maintenance Expenses - Motor Vehicles	112,000	300,200	330,220
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	100,000	1,000,000	1,100,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	382,985	421,284	463,412
	2220210 Maintenance of Computers, Software, and Networks	120,000	132,000	145,200
	3111001 Purchase of Office Furniture and Fittings	300,000	785,000	863,500
	3111002 Purchase of Computers, Printers and other IT Equipment	1,615,000	1,500,000	1,650,000
<b>5321000400 Veterinary Services Department</b>	<b>Net Expenditure..... KShs.</b>	<b>15,716,235</b>	<b>20,463,144</b>	<b>22,509,458</b>
<b>5321000501 Fisheries Department Headquarters</b>				
	2210101 Electricity	128,976	600,000	600,000
	2210102 Water and Sewerage Charges	108,000	400,000	400,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	222,000	514,000	565,400
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	351,200	736,000	809,600
	2210302 Accommodation - Domestic Travel	936,200	1,802,000	1,982,200
	2210303 Daily Subsistence Allowance	90,500	536,000	589,600
	2210401 Travel Costs (airlines, bus, railway, etc.)	114,000	15,000	16,500
	2210402 Accommodation	340,000	380,000	418,000
	2210502 Publishing and Printing Services	35,000	28,500	31,350
	2210505 Trade Shows and Exhibitions	556,800	820,000	902,000
	2210703 Production and Printing of Training Materials	42,000	50,000	55,000
	2210704 Hire of Training Facilities and Equipment	229,000	390,800	429,880
	2210710 Accommodation Allowance	1,306,000	2,358,500	2,594,350
	2210799 Training Expenses - Other (Bud	228,000	389,000	427,900
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	489,160	620,000	682,000
	2210802 Boards, Committees, Conferences and Seminars	140,000	240,000	264,000
	2211007 Agricultural Materials, Supplies and Small Equipment	169,000	1,030,000	1,133,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	270,000	860,000	946,000
	2211016 Purchase of Uniforms and Clothing - Staff	106,000	390,000	429,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	415,571	620,400	682,440
	2211102 Supplies and Accessories for Computers and Printers	569,040	440,200	484,220
	2211103 Sanitary and Cleaning Materials, Supplies and Services	132,400	220,500	242,550
	2211201 Refined Fuels and Lubricants for Transport	135,000	145,000	159,500
	2211204 Other Fuels (wood, charcoal, cooking gas etc?)	8,000	17,000	18,700
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	10,000	10,000	11,000
	2220101 Maintenance Expenses - Motor Vehicles	40,000	25,000	27,500
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	89,000	500,000	500,000
	2220202 Maintenance of Office Furniture and Equipment	59,225	87,000	95,700
	2220205 Maintenance of Buildings and Stations -- Non-Residential	40,000	40,000	44,000
	2220210 Maintenance of Computers, Software, and Networks	51,000	53,000	58,300
	3111001 Purchase of Office Furniture and General Equipment	420,000	380,000	418,000
	3111002 Purchase of Computers, Printers and other IT Equipment	1,772,000	970,000	1,067,000
	3111005 Purchase of Photocopiers	150,000		
<b>5321000500 Fisheries Department</b>	<b>Net Expenditure..... KShs.</b>	<b>9,753,072</b>	<b>15,667,900</b>	<b>17,084,690</b>
<b>5321000601 Food Systems Headquarters</b>				
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	329,000	500,000	500,000

HEAD	TITLE AND DETAILS	Estimates 2025/2026	Projected Estimates	
			FY 2026/2027	FY 2027/2028
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	709,000	1,500,000	1,650,000
	2210302 Accommodation - Domestic Travel	1,564,000	7,056,000	7,761,600
	2210303 Daily Subsistence Allowance	61,000	64,050	70,455
	2210401 Travel Costs (airlines, bus, railway, etc.)	580,000	2,320,000	2,552,000
	2210402 Accommodation	1,300,000	6,000,000	6,600,000
	2210502 Publishing and Printing Services	46,500	40,000	44,000
	2210505 Trade Shows and Exhibitions	150,000	320,000	352,000
	2210710 Accommodation Allowance			
	2210799 Training Expenses - Other (Bud	1,135,234	4,540,936	4,995,030
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	442,590	494,870	544,357
	2210802 Boards, Committees, Conferences and Seminars	424,400	1,697,600	1,867,360
	2211007 Agricultural Materials, Supplies and Small Equipment	200,000	800,000	880,000
	2211016 Purchase of Uniforms and Clothing - Staff			
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	135,644	406,932	447,625
	2211102 Supplies and Accessories for Computers and Printers	672,900	500,604	550,664
	2211103 Sanitary and Cleaning Materials, Supplies and Services	76,320	228,960	251,856
	2211203 Refined Fuels and Lubricants -- Other	190,000	760,000	836,000
	2211204 Other Fuels (wood, charcoal, cooking gas etc?)	11,800	35,400	38,940
	2211399 Other Operating Expenses - Other	415,000	45,000	49,500
	2220210 Maintenance of Computers, Software, and Networks	95,716	188,928	207,821
	3111001 Purchase of Office Furniture and Fittings	610,000	830,000	913,000
	3111002 Purchase of Computers, Printers and other IT Equipment	1,400,000	1,534,220	400,000
	3111112 Purchase of Software			
<b>5321000600 Food Systems</b>	<b>Net Expenditure..... KShs.</b>	<b>10,549,104</b>	<b>29,863,500</b>	<b>31,512,208</b>
<b>5321000701 Forestry Department Headquarters</b>				
	2210101 Electricity	127,656	200,000	350,000
	2210102 Water and Sewerage Charges	126,000	200,000	250,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	144,000	170,000	187,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	164,000	180,400	198,440
	2210302 Accommodation - Domestic Travel	308,000	338,800	372,680
	2210303 Daily Subsistence Allowance	280,000	308,000	338,800
	2210401 Travel Costs (airlines, bus, railway, etc.)	94,000	350,000	385,000
	2210402 - Accommodation	683,200	1,200,000	1,320,000
	2210505 Trade Shows and Exhibitions	222,900	245,190	269,709
	2210701 Travel Allowance	80,000	88,000	96,800
	2210703 Production and Printing of Training Materials	55,000	60,500	66,550
	2210710 Accommodation Allowance	44,800	49,280	54,208
	2210799 Training Expenses - Other (Bud	424,000	466,400	513,040
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	220,250	242,275	266,503
	2210802 Boards, Committees, Conferences and Seminars	120,000	132,000	145,200
	2211004 Fungicides, Insecticides and Sprays	9,000	9,900	10,890
	2211007 Agricultural Materials, Supplies and Small Equipment	516,900	568,590	625,449
	2211399 other operating expenses	590,000	649,000	713,900
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	174,140	191,554	210,709
	2211102 Supplies and Accessories for Computers and Printers	484,400	532,840	586,124
	2211103 Sanitary and Cleaning Materials, Supplies and Services	45,167	49,684	54,652
	2211201 Refined Fuels and Lubricants for Transport	172,800	190,080	209,088
	2211204 Other Fuels (wood, charcoal, cooking gas etc?)	12,000	13,200	14,520
	2220101 Maintenance Expenses - Motor Vehicles	137,600	151,360	166,496
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	84,400	280,000	308,000
	2220202 Maintenance of Office Furniture and Equipment	20,000	22,000	24,200
	2220205 Maintenance of Buildings and Stations -- Non-Residential	60,000	66,000	72,600
	2220210 Maintenance of Computers, Software, and Networks	20,000	22,000	24,200
	3111001 Purchase of Office Furniture and Fittings	480,000	528,000	300,808
	3111002 Purchase of Computers, Printers and other IT Equipment	730,000	803,000	500,300
	3111305 Purchase of tree seeds and seedlings	11,000,000	12,100,000	13,310,000
<b>5321000700 Forestry Department</b>	<b>Net Expenditure..... KShs.</b>	<b>17,630,213</b>	<b>20,408,053</b>	<b>21,945,866</b>
<b>Kenya Agricultural Business Development Project (KABDP)</b>				
	2210103 Gas expenses	6,400	6,400	6,400
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	180,000	180,000	180,000
	2210202 -Internet Connections	192,000	192,000	192,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,605,500	1,605,500	1,605,500

HEAD	TITLE AND DETAILS	Estimates 2025/2026	Projected Estimates	
			FY 2026/2027	FY 2027/2028
	2210302 Accommodation - Domestic Travel	1,367,800	1,367,800	1,367,800
	2210303 Daily Subsistence Allowance	2,885,500	2,885,500	2,885,500
	2210504 Advertising, Awareness and Publicity Campaigns	90,000	90,000	90,000
	2210701 Travel Allowance	84,000	84,000	84,000
	2210704 Hire of Training Facilities and Equipment	536,000	536,000	536,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	211,121	211,121	211,121
	2210802 Boards, Committees, Conferences and Seminars	201,000	201,000	201,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	201,079	201,079	201,079
	2211103 Sanitary and Cleaning Materials, Supplies and Services			
	2211201 Refined Fuels and Lubricants for Transport	151,920	151,920	151,920
	2211301 Bank Service Commission and Charges	8,000	8,000	8,000
	2220101 Maintenance Expenses - Motor Vehicles	209,680	209,680	209,680
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)			
	2220210 Maintenance of Computers, Software, and Networks			
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	2,070,000	2,070,000	2,070,000
<b>Kenya Agricultural Business Development Project (KABDP)</b>	<b>Net Expenditure..... KShs.</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>5321000901 Agriculture Committees</b>				
	2210802 Boards, Committees, Conferences and Seminars	149,998	250,000	320,000
<b>5321000900 Agriculture Committees</b>	<b>Net Expenditure..... KShs.</b>	<b>149,998</b>	<b>250,000</b>	<b>320,000</b>
<b>National Agriculture Value Chain development project (NAVCDP)</b>	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	250,000	250,000	250,000
	2210202 -Internet Connections	50,000	50,000	50,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	300,000	300,000
	2210302 Accommodation - Domestic Travel	800,000	800,000	800,000
	2210303 Daily Subsistence Allowance	100,000	100,000	100,000
	2210504 Advertising, Awareness and Publicity Campaigns	156,000	156,000	156,000
	2210701 Travel Allowance	215,000	215,000	215,000
	2210704 Hire of Training Facilities and Equipment	60,923	60,923	60,923
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	150,000	150,000	150,000
	2210802 Boards, Committees, Conferences and Seminars	203,000	203,000	203,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	300,175	300,175	300,175
	2211103 Sanitary and Cleaning Materials, Supplies and Services	30,434	30,434	30,434
	2211201 Refined Fuels and Lubricants for Transport	100,234	100,234	100,234
	2220210 Maintenance of Computers, Software, and Networks	60,923	60,923	60,923
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	2,223,311	2,223,311	2,223,311
<b>National Agriculture Value Chain development project (NAVCDP)</b>	<b>Net Expenditure..... KShs.</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
<b>5321000000 AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES &amp; FORESTRY</b>	<b>Net Expenditure..... KShs.</b>	<b>303,492,733</b>	<b>378,810,106</b>	<b>398,796,780</b>
<b>5323000101 Headquarters</b>				
	2110301-Basic Salaries - Permanent - Others	1,253,228,090	1,315,889,490	1,381,683,970
	2110304-House Allowance	363,421,710	381,592,800	400,672,440
	2110304-Overtime - Civil Service	2,051,260	2,153,820	2,261,510
	2110314-Transport Allowance	194,043,200	203,745,360	213,932,630
	2110315-Extreneous Allowance	4,118,110	4,324,020	4,540,220
	2110320-Leave Allowance	41,506,870	43,582,210	45,761,320
	2110322-Risk Allowance	42,460	44,580	46,810
	2110599-Personal Allowances provided in Kind - Others	1,819,780	1,910,770	2,006,310
	2120103-Employer Contribution to Staff Pensions Scheme	156,970,411	164,818,930	173,059,880
	2210201-Telephone, Telex, Facsimile and Mobile Phone Services	6,000,000	6,000,000	6,000,000
	2210301-Travel Costs (airlines, bus, railway, mileage allowances, etc.)	8,000,000	8,000,000	8,000,000
	2210302-Accommodation - Domestic Travel	9,000,000	9,000,000	9,000,000
	2210303-Daily Subsistence Allowance	5,000,000	5,000,000	5,000,000
	2210401-Travel Costs (airlines, bus, railway, etc.)	6,000,000	6,000,000	6,000,000
	2210403Daily Subsistence Allowance	5,000,000	5,000,000	5,000,000
	2210502-Publishing & Printing Services	500,000	500,000	500,000
	2210503-Subscriptions to Newspapers, Magazines and Periodicals	100,000	100,000	100,000
	2210504-Advertising, Awareness and Publicity Campaigns	500,000	500,000	500,000
	2210799-Training Expenses - Other (Bud	5,000,000	5,000,000	5,000,000

HEAD	TITLE AND DETAILS	Estimates 2025/2026	Projected Estimates	
			FY 2026/2027	FY 2027/2028
	2210801-Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,500,000	2,500,000	2,500,000
	2210802-Boards, Committees, Conferences and Seminars	6,000,000	6,000,000	6,000,000
	2211016-Purchase of Uniforms and Clothing - Staff	30,000,000	30,000,000	30,000,000
	2211103-Sanitary and Cleaning Materials, Supplies and Services	5,000,000	5,000,000	5,000,000
	2211199-Office and General Supplies -	8,000,000	8,000,000	8,000,000
	2211311-Contracted Technical Services	2,000,000	2,000,000	2,000,000
	2211399 Other Operating Expenses - Oth	21,000,000	21,000,000	21,000,000
	2220210-Maintenance of Computers, Software, and Networks	2,000,000	2,000,000	2,000,000
	3111002 Purchase of Computers, Printers and other IT Equipment	18,000,000	18,000,000	18,000,000
	2710102-Gratuity - Civil Servants	400,000	400,000	400,000
<b>5323000100 Headquarters</b>	<b>Net Expenditure..... KShs.</b>	<b>2,157,201,891</b>	<b>2,258,061,980</b>	<b>2,363,965,090</b>
<b>5323000201 Parks &amp; Open Spaces Section Headquarters</b>	2211031-Specialised Materials - Other	20,200,000	20,200,000	20,200,000
	2211103-Sanitary and Cleaning Materials, Supplies and Services	1,020,000	1,020,000	1,020,000
	2211202-Refined Fuels and Lubricants for Production	1,700,000	1,700,000	1,700,000
	2211399-Other Operating Expenses - Oth	2,380,000	2,380,000	2,380,000
	3111305-Purchase of tree seeds and seedlings	10,200,000	10,200,000	10,200,000
<b>5323000200 Parks &amp; Open Spaces Section</b>	<b>Net Expenditure..... KShs.</b>	<b>35,500,000</b>	<b>35,500,000</b>	<b>35,500,000</b>
<b>5323000301 Solid Waste Management Section Headquarters</b>	2640499 Other Current Transfers - Othe	1,050,000,000	1,207,500,000	1,388,625,000
<b>5323000300 Solid Waste Management Section</b>	<b>Net Expenditure..... KShs.</b>	<b>1,050,000,000</b>	<b>1,207,500,000</b>	<b>1,388,625,000</b>
<b>5323000401 Enviromental Monitoring Compliance &amp; Enforcement Headquarters</b>				
	2210502-Publishing & Printing Services	1,624,617		
	2211031-Specialised Materials - Other	2,500,000	2,875,000	3,306,250
	2211399-Other Operating Expenses - Oth	10,000,000	11,500,000	13,225,000
	2220205-Maintenance of Buildings and Stations -- Non-Residential			
<b>5323000400 Enviromental Monitoring Compliance &amp; Enforcement</b>	<b>Net Expenditure..... KShs.</b>	<b>14,124,617</b>	<b>14,375,000</b>	<b>16,531,250</b>
<b>5323000801 Climate change and air quality</b>	2210301Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	3,450,000	3,967,500
	2210302Accommodation - Domestic Travel	2,000,000	5,750,000	6,612,500
	2210303Daily Subsistence Allowance	2,000,000	6,900,000	7,935,000
	2210802-Boards, Committees, Conferences and Seminars	4,000,000	5,750,000	6,612,500
	2211031-Specialised Materials - Other	13,500,000	15,525,000	17,853,750
	2211311-Contracted Technical Services	10,000,000	11,500,000	13,225,000
	2211399-Other Operating Expenses - Oth	10,000,000	11,500,000	13,225,000
<b>5323000800 Climate change and air quality</b>	<b>Net Expenditure..... KShs.</b>	<b>42,500,000</b>	<b>60,375,000</b>	<b>69,431,250</b>
<b>5323000700 Water Resources Management</b>				
	2110201 Contractual Employees	400,000	400,000	400,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	796,389	796,389	796,389
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,024,782	1,024,782	1,024,782
	2210302 Accommodation - Domestic Travel	1,995,679	1,995,679	1,995,679
	2210303 Daily Subsistence Allowance	10,488,614	10,488,614	10,488,614
	2210401 Travel Costs (airlines, bus, railway, etc.)	8,323,355	8,323,355	8,323,355
	2210402 Accommodation	3,514,711	3,514,711	3,514,711
	2210403 Daily Subsistence Allowance	6,551,489	6,551,489	6,551,489
	2210504 Advertising, Awareness and Publicity Campaigns	4,521,411	4,521,411	4,521,411
	2210799 Training Expenses - Other (Bud	3,200,097	3,200,097	3,200,097
	2210802 Boards, Committees, Conferences and Seminars	4,737,216	4,737,216	4,737,216
	2211031 Specialised Materials - Other	11,266,844	11,266,844	11,266,844
	2211103 Sanitary and Cleaning Materials, Supplies and Services	2,217,120	2,217,120	2,217,120
	2211199 Office and General Supplies -	3,401,422	3,401,422	3,401,422
	2211399 Other Operating Expenses - Oth	7,000,000	7,000,000	7,000,000
	2220210 Maintenance of Computers, Software, and Networks	246,711	246,711	246,711
	3111001 Purchase of Office Furniture and Fittings	1,240,000	1,240,000	1,240,000
	3111002 Purchase of Computers, Printers and other IT Equipment	8,351,950	8,351,950	8,351,950
	3111107 Purchase of Laboratory Equipment	242,010	242,010	242,010
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	200,000	200,000	200,000
	3111502 Water Supplies and Sewerage	280,200	280,200	280,200
<b>5323000700 Water Resources Management</b>	<b>Net Expenditure..... KShs.</b>	<b>80,000,000</b>	<b>80,000,000</b>	<b>80,000,000</b>

HEAD	TITLE AND DETAILS	Estimates 2025/2026	Projected Estimates	
			FY 2026/2027	FY 2027/2028
<b>5323000000 ENVIROMENT,WATER,ENERGY &amp; NATURAL RESOURCES</b>	<b>Net Expenditure..... KShs.</b>	<b>3,379,326,508</b>	<b>3,655,811,980</b>	<b>3,954,052,590</b>
<b>5325000201 Ward Development Programmes Headquarters</b>	2110304 Overtime - Civil Service	800,000	880,000	968,000
	2110315 Extraneous Allowance	1,800,000	1,980,000	2,178,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	315,000	346,500	381,150
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,700,000	4,070,000	4,477,000
	2210303 Daily Subsistence Allowance	8,736,000	9,609,600	10,570,560
	2210399 Domestic Travel and Subs. - Others	7,740,000	8,514,000	9,365,400
	2210499 Foreign Travel and Subs.- Others	14,000,000	12,100,000	13,310,000
	2210502 Publishing & Printing Services			
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	52,500	57,750	63,525
	2210504 Advertising, Awareness and Publicity Campaigns	7,300,000	4,730,000	5,203,000
	2210710 Accommodation Allowance	2,420,000	2,662,000	2,928,200
	2210799 Training Expenses - Other (Bud	7,290,000	3,619,000	3,980,900
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,200,000	1,320,000	1,452,000
	2210802 Boards, Committees, Conferences and Seminars	7,540,000	18,194,000	20,013,400
	2211031 Specialised Materials - Other	2,193,580	2,412,938	2,654,232
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	2,217,710	1,339,481	1,473,429
	2211102 Supplies and Accessories for Computers and Printers	2,189,000	207,900	228,690
	2211310 Contracted Professional Services	3,556,420	7,212,062	7,933,268
	2211399 Other Operating Expenses - Oth	8,762,000	10,738,200	11,812,020
	3111001 Purchase of Office Furniture and Fittings	2,450,000	3,245,000	3,569,500
	3111002 Purchase of Computers, Printers and other IT Equipment	2,350,000	3,685,000	4,053,500
	3111004 Purchase of Exchanges and other Communications Equipment	2,500,000		
<b>5325000200 Ward Development Programmes</b>	<b>Net Expenditure..... KShs.</b>	<b>88,112,210</b>	<b>96,923,431</b>	<b>106,615,774</b>
<b>5325000000 WARD DEVELOPMENT PROGRAMMES</b>	<b>Net Expenditure..... KShs.</b>	<b>88,112,210</b>	<b>96,923,431</b>	<b>106,615,774</b>
<b>5326000101 Emergency Fund Headquarters</b>				
	Emergency Fund	150,000,000	160,000,000	170,000,000
<b>5326000100 Emergency Fund</b>	<b>Net Expenditure..... KShs.</b>	<b>150,000,000</b>	<b>160,000,000</b>	<b>170,000,000</b>
<b>5326000000 EMERGENCY FUND</b>	<b>Net Expenditure..... KShs.</b>	<b>150,000,000</b>	<b>160,000,000</b>	<b>170,000,000</b>
<b>5327000201 Liquor Board and Sub-Committees Headquarters</b>				
	2210101 Electricity	600,000	600,000	600,000
	2210102 Water and sewerage charges	300,000	300,000	300,000
	2210202 Internet Connections	3,000,000	3,000,000	3,000,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	15,000,000	15,000,000	15,000,000
	2210302 Accommodation - Domestic Travel	20,000,000	20,000,000	20,000,000
	2210303 Daily Subsistence Allowance	20,000,000	20,000,000	20,000,000
	2210309 Field Allowance	4,500,000	4,500,000	4,500,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	11,000,000	11,000,000	11,000,000
	2210402 Accommodation	13,000,000	13,000,000	13,000,000
	2210403 Daily Subsistence Allowance	13,000,000	13,000,000	13,000,000
	2210504 Advertising, Awareness and Publicity Campaigns	35,000,000	35,000,000	35,000,000
	2210505 Trade Shows and Exhibitions	9,000,000	9,000,000	9,000,000
	2210599 Printing, Advertising - Other	8,000,000	8,000,000	8,000,000
	2210603 Rents and Rates - Non-Residential	8,000,000	8,000,000	8,000,000
	2210799 Training Expenses - Other (Bud	9,000,000	9,000,000	9,000,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	10,000,000	10,000,000	10,000,000
	2210802 Boards, Committees, Conferences and Seminars	15,000,000	15,000,000	15,000,000
	2210809 Board Allowance	30,000,000	30,000,000	30,000,000
	2211009 Education and Library Supplies	1,000,000	1,000,000	1,000,000
	2211016 Purchase of Uniforms and Clothing - Staff	3,000,000	3,000,000	3,000,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	8,000,000	8,000,000	8,000,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	2,000,000	2,000,000	2,000,000
	2211299 Fuel Oil and Lubricants - Othe	5,000,000	5,000,000	5,000,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	100,000	100,000



HEAD	TITLE AND DETAILS	Estimates 2025/2026	Projected Estimates	
			FY 2026/2027	FY 2027/2028
	2211310 Contracted Professional Services	13,000,000	13,000,000	13,000,000
	2211399 Other Operating Expenses - Oth	24,000,000	24,000,000	24,000,000
	2220202 Maintenance of Office Furniture and Equipment	500,000	500,000	500,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	2,000,000	2,000,000	2,000,000
	2220210 Maintenance of Computers, Software, and Networks	1,000,000	1,000,000	1,000,000
	2220299 Routine Maintenance - Other As	3,000,000	3,000,000	3,000,000
	3111001 Purchase of Office Furniture and Fittings	5,000,000	5,000,000	5,000,000
	3111002 Purchase of Computers, Printers and other IT Equipment	5,000,000	5,000,000	5,000,000
	3111004 Purchase of Exchanges and other Communications Equipment	1,000,000	1,000,000	1,000,000
	3111403 Research	1,000,000	1,000,000	1,000,000
<b>5327000200 Liquor Board and Sub-Committees</b>	<b>Net Expenditure..... KShs.</b>	<b>299,000,000</b>	<b>299,000,000</b>	<b>299,000,000</b>
<b>5327000000 LIQUOR LICENSING BOARD</b>	<b>Net Expenditure..... KShs.</b>	<b>299,000,000</b>	<b>299,000,000</b>	<b>299,000,000</b>
<b>5329000101 Office Of County Secretary Headquarters</b>				
	2110101 Basic Salaries - Civil Service	109,113,321	111,295,587	113,521,499
	2110301 House Allowance	34,008,333	34,688,500	35,382,270
	2110304 Overtime - Civil Service	8,888,544	9,066,315	9,247,642
	2110314 Transport Allowance	11,226,078	11,450,599	11,679,611
	2110315 Extraneous Allowance	7,384,615	7,532,307	7,682,953
	2110318 Non- Practicing Allowance	39,981	40,780	41,596
	2110320 Leave Allowance	2,979,765	3,039,361	3,100,148
	2110322 Risk Allowance	15,992	16,312	16,638
	2110399 Personal Allowances paid - Oth	983,056	1,002,717	1,022,771
	2120102 Employer Contributions to Local Government Security Fund	14,659,665	14,952,858	15,251,915
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services		57,154	71,442
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,133,275	3,916,594	4,895,742
	2210302 Accommodation - Domestic Travel	5,182,893	6,478,616	8,098,270
	2210399 Domestic Travel and Subs. - Others	3,091,447	3,864,309	4,830,386
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,045,723	1,307,154	1,633,942
	2210402 Accommodation	2,091,447	2,614,309	3,267,886
	2210403 Daily Subsistence Allowance			
	2210502 Publishing and Printing Services	1,045,724	2,614,309	3,267,886
	2210504 Advertising, Awareness and Publicity Campaigns		261,431	326,789
	2210603 Rents and Rates - Non-Residential	33,199,200	55,332,000	55,332,000
	2210799 Training Expenses - Other (Bud	4,545,723	5,682,154	7,102,692
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,352,002	3,850,142	4,472,818
	2210802 Boards, Committees, Conferences and Seminars	4,182,893	5,228,616	6,535,770
	2211016 Purchase of Uniforms and Clothing - Staff	2,091,447	2,352,878	2,679,666
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	6,228,616	7,785,770	9,732,213
	2211103 Sanitary and Cleaning Materials, Supplies and Services	6,066,095	7,582,619	9,478,273
	2710102 Gratuity - Civil Servants	1,254,868	1,568,585	1,960,731
	3110399 Refurbishment of Buildgs - Oth	1,300,591	1,307,154	1,633,942
	3111001 Purchase of Office Furniture and Fittings	1,359,441	3,398,601	4,248,252
	3111002 Purchase of Computers, Printers and other IT Equipment	4,182,893	5,228,616	6,535,770
	3111004 Purchase of Exchanges and other Communications Equipment	1,045,723	1,307,154	1,633,942
<b>5329000100 Office Of County Secretary Headquarters</b>	<b>Net Expenditure..... KShs.</b>	<b>273,699,351</b>	<b>314,823,500</b>	<b>334,685,454</b>
<b>5329000201 Records Management</b>				
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,050,000	1,102,500
	2210302 Accommodation - Domestic Travel	500,000	525,000	551,250
	2210303 Daily Subsistence Allowance	500,000	525,000	551,250
	2210399 Domestic Travel and Subs. - Others	500,000	525,000	551,250
	2210799 Training Expenses - Other (Bud	582,285	611,399	641,969
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	400,000	420,000	441,000
	2211322 Binding of Records	500,000	525,000	551,250
<b>5329000200 Records Management</b>	<b>Net Expenditure..... KShs.</b>	<b>3,982,285</b>	<b>4,181,399</b>	<b>4,390,469</b>
<b>5329000301 Research Policy &amp; Development</b>				
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,168,947	1,227,395	1,288,764
	2210302 Accommodation - Domestic Travel	935,158	981,916	1,031,012
	2210303 Daily Subsistence Allowance	1,168,947	1,227,395	1,288,764

HEAD	TITLE AND DETAILS	Estimates 2025/2026	Projected Estimates	
			FY 2026/2027	FY 2027/2028
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	540,285	567,299	595,664
	3111002 Purchase of Computers, Printers and other IT Equipment	1,168,947	1,227,395	1,288,764
	3111403 Research			
<b>5329000300 Research Policy &amp; Development</b>	<b>Net Expenditure..... KShs.</b>	<b>4,982,284</b>	<b>5,231,400</b>	<b>5,492,968</b>
<b>5329000401 County Executive</b>				
	2110101 Basic Salaries - Civil Service	116,385,188	118,712,891	121,087,149
	2110301 House Allowance	35,743,977	36,458,856	37,188,033
	2110304 Overtime - Civil Service	515,584	525,896	536,413
	2110314 Transport Allowance	6,689,887	6,823,685	6,960,158
	2110315 Extraneous Allowance	742,441	757,290	772,435
	2110320 Leave Allowance	693,282	707,147	721,290
	2110399 Personal Allowances paid - Oth	1,703,902	1,737,980	1,772,739
	2120103 Employer Contribution to Staff Pensions Scheme	4,595,625	4,687,537	4,781,288
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services		44,318	46,534
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	422,076	443,179	465,338
	2210302 Accommodation - Domestic Travel	1,191,778	443,179	465,338
	2210303 Daily Subsistence Allowance	1,422,076	1,443,179	1,465,338
	2210310 Field Operational Allowance	337,661	354,544	372,271
	2210502 Publishing and Printing Services	844,151	886,359	930,677
	2210504 Advertising, Awareness and Publicity Campaigns		262,688	275,822
	2210799 Training Expenses - Other (Bud		221,590	232,669
	2210802 Boards, Committees, Conferences and Seminars	633,113	664,769	698,008
	2210805 National Celebrations	422,021	443,179	465,338
	2210899 Hospitality Supplies - other (	443,179	465,338	488,605
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	422,076	443,179	465,338
	2211103 Sanitary and Cleaning Materials, Supplies and Services	422,076	443,179	465,338
	3111001 Purchase of Office Furniture and Fittings	422,076	443,179	465,338
	3111002 Purchase of Computers, Printers and other IT Equipment		329,538	396,015
<b>5329000400 County Executive</b>	<b>Net Expenditure..... KShs.</b>	<b>174,052,169</b>	<b>177,742,679</b>	<b>181,517,474</b>
<b>5329000501 Reforms and Performance Contracting</b>				
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services		76,700	80,534
	2210202 Internet Connections			
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	620,901	575,246	604,009
	2210303 Daily Subsistence Allowance	511,330	536,897	563,741
	2210402 Accommodation	511,330	536,897	563,741
	2210799 Training Expenses - Other (Bud	147,313	154,679	162,413
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	730,472	766,995	805,345
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	730,472	766,995	805,345
	2211310 Contracted Professional Services	730,472	766,995	805,345
	2211399 Other Operating Expenses - Oth			
<b>5329000500 Reforms and Performance Contracting</b>	<b>Net Expenditure..... KShs.</b>	<b>3,982,290</b>	<b>4,181,404</b>	<b>4,390,473</b>
<b>5329000601 Monitoring &amp; Evaluation</b>				
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services		10,500	11,025
	2210202 Internet Connections			
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	855,162	887,420	931,791
	2210303 Daily Subsistence Allowance	1,062,048	868,774	912,213
	2210503 Subscriptions to Newspapers, Magazines and Periodicals			
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,037,614	2,034,495	2,136,220
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	1,027,461	1,183,834	1,243,025
	3111002 Purchase of Computers, Printers and other IT Equipment	1,000,000	1,050,000	1,102,500
	2710102 Gratuity - Civil Servants			
<b>5329000600 Monitoring &amp; Evaluation</b>	<b>Net Expenditure..... KShs.</b>	<b>4,982,285</b>	<b>6,035,023</b>	<b>6,336,774</b>
<b>5329000701 Executive Management Office</b>				
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,300,000	3,795,000	4,364,250
	2210303 Daily Subsistence Allowance	8,175,000	9,401,250	10,811,438
	2210401 Travel Costs (airlines, bus, railway, etc.)	7,930,001	9,119,501	10,487,426

HEAD	TITLE AND DETAILS	Estimates 2025/2026	Projected Estimates	
			FY 2026/2027	FY 2027/2028
	2210403 Daily Subsistence Allowance	12,315,000	14,162,250	16,286,588
	2210799 Training Expenses - Other (Bud	3,766,528	4,331,508	4,981,234
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,886,525	4,469,504	5,139,930
	2210802 Boards, Committees, Conferences and Seminars	8,249,474	9,486,895	10,909,929
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	5,064,299	5,823,944	6,697,535
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	981,000	1,128,150	1,297,373
	2211399 Other Operating Expenses - Oth	11,450,000	13,167,500	15,142,625
	3111001 Purchase of Office Furniture and Fittings	3,202,486	3,682,859	4,235,288
	3111002 Purchase of Computers, Printers and other IT Equipment	4,238,766	4,874,580	5,605,767
<b>5329000700 Executive Management Office</b>	<b>Net Expenditure..... KShs.</b>	<b>72,559,078</b>	<b>83,442,940</b>	<b>95,959,381</b>
<b>5329000801 Executive Communication</b>				
	2210504 Advertising, Awareness and Publicity Campaigns	40,000,000	34,500,000	39,675,000
	2211011 Purchase/Production of Photographic and Audio-Visual Materials	20,000,000	23,000,000	26,450,000
	3111002 Purchase of Computers, Printers and other IT Equipment	3,000,000	3,450,000	3,967,500
<b>5329000800 Executive Communication</b>	<b>Net Expenditure..... KShs.</b>	<b>63,000,000</b>	<b>60,950,000</b>	<b>70,092,500</b>
<b>5329000901 Inter Governmental Relations Headquarters</b>				
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,150,000	1,322,500
	2210303 Daily Subsistence Allowance	2,000,000	2,300,000	2,645,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	800,000	920,000	1,058,000
	2210403 Daily Subsistence Allowance	3,500,000	4,025,000	4,628,750
	2210799 Training Expenses - Other (Bud	1,200,000	1,380,000	1,587,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	575,000	661,250
	2210802 Boards, Committees, Conferences and Seminars	2,700,000	3,105,000	3,570,750
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,000,000	1,150,000	1,322,500
	2211399 Other Operating Expenses - Oth	3,000,000	3,450,000	3,967,500
	3111002 Purchase of Computers, Printers and other IT Equipment	1,400,000	1,610,000	1,851,500
<b>5329000900 Inter Governmental Relations Headquarters</b>	<b>Net Expenditure..... KShs.</b>	<b>17,100,000</b>	<b>19,665,000</b>	<b>22,614,750</b>
<b>5329001001 Donor Coordination and Stakeholders Engagement</b>				
	2210303 Daily Subsistence Allowance	7,000,000	9,100,000	11,830,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	4,000,000	5,200,000	6,760,000
	2210403 Daily Subsistence Allowance	4,200,000	5,460,000	7,098,000
	2210799 Training Expenses - Other (Bud	3,000,000	3,900,000	5,070,000
	2210802 Boards, Committees, Conferences and Seminars	4,600,000	5,980,000	7,774,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	2,500,000	3,250,000	4,225,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	200,000		
	2211310 Contracted Professional Services	8,000,000	30,000,000	39,000,000
	2211322 Binding of Records	100,000	130,000	169,000
	3111002 Purchase of Computers, Printers and other IT Equipment	1,800,000	2,340,000	3,042,000
<b>5329001000 Donor Coordination and Stakeholders Engagement</b>	<b>Net Expenditure..... KShs.</b>	<b>35,400,000</b>	<b>65,360,000</b>	<b>84,968,000</b>
<b>5329001101 Boroughs, Sub County Administration</b>				
	2110101 Basic Salaries - Civil Service	257,209,514	262,353,704	267,600,778
	2110301 House Allowance	100,319,678	102,326,072	104,372,593
	2110304 Overtime - Civil Service	1,681,518	1,715,149	1,749,451
	2110314 Transport Allowance	20,774,393	21,189,881	21,613,678
	2110315 Extraneous Allowance	751,645	766,678	782,012
	2110320 Leave Allowance	13,914,614	14,192,906	14,476,764
	2110399 Personal Allowances paid - Oth	4,159,749	4,242,944	4,327,802
	2120103 Employer Contribution to Staff Pensions Scheme	60,960,029	62,179,230	63,422,815
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	2,000,000	2,100,000	2,205,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	5,904,800	6,200,040	6,510,042
	2210302 Accommodation - Domestic Travel	5,000,000	5,250,000	5,512,500
	2210303 Daily Subsistence Allowance	5,770,090	6,057,555	6,360,433
	2210399 Domestic Travel and Subs. - Others	5,000,000	5,250,000	5,512,500

HEAD	TITLE AND DETAILS	Estimates 2025/2026	Projected Estimates	
			FY 2026/2027	FY 2027/2028
	2210401 Travel Costs (airlines, bus, railway, etc.)	4,000,000	4,200,000	4,410,000
	2210402 Accommodation	4,000,000	4,200,000	4,410,000
	2210403 Daily Subsistence Allowance	4,000,000	4,200,000	4,410,000
	2210504 Advertising, Awareness and Publicity Campaigns	500,000	525,000	551,250
	2210711 Tuition Fees	2,000,000	2,050,000	2,102,500
	2210799 Training Expenses - Other (Bud	3,000,000	3,150,000	3,307,500
	2210802 Boards, Committees, Conferences and Seminars	4,028,627	4,231,098	4,442,653
	2210899 Hospitality Supplies - other (	3,000,000	3,150,000	3,307,500
	2211016 Purchase of Uniforms and Clothing - Staff	300,000	315,000	330,750
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	5,000,000	5,250,000	5,512,500
	2211103 Sanitary and Cleaning Materials, Supplies and Services	6,000,000	7,030,000	7,381,540
	2211310 Contracted Professional Services	1,000,000	1,050,000	1,102,500
	2211311 Contracted Technical Services	1,000,000	1,050,000	1,102,500
	2211399 Other Operating Expenses - Oth	8,000,000	8,400,000	8,820,000
	2220101 Maintenance of expenses motor vehicles	2,500,000	2,625,000	2,756,250
	2640499 Other Current Transfers - Othe	390,000,000	409,500,000	429,975,000
	2710102 Gratuity - Civil Servants	300,000	315,000	330,750
	3111001 Purchase of Office Furniture and Fittings	2,000,000	2,100,000	2,205,000
	3111009 Purchase of other Office Equipment	3,000,000	3,150,000	3,307,500
<b>5329001100 Boroughs, Sub County Administration</b>	<b>Net Expenditure..... KShs.</b>	<b>927,074,657</b>	<b>960,315,256</b>	<b>994,212,062</b>
<b>5329001301 Security and Compliance Headquarters</b>				
	2110101 Basic Salaries - Civil Service	1,278,405,778	1,303,973,893	1,330,053,371
	2110301 House Allowance	409,012,481	417,192,731	425,536,586
	2110304 Overtime - Civil Service	33,714,710	34,389,004	35,076,784
	2110314 Transport Allowance	134,130,931	136,813,550	139,549,821
	2110315 Extraneous Allowance	5,000,540	5,100,551	5,202,562
	2110320 Leave Allowance	70,238,176	71,642,940	73,075,799
	2110322 Risk Allowance	17,337,088	17,683,830	18,037,507
	2110399 Personal Allowances paid - Oth	15,372,162	15,679,606	15,993,198
	2120103 Employer Contribution to Staff Pensions Scheme	279,520,190	285,110,594	290,812,806
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	3,000,000	5,000,000	5,000,000
	2210206 Licencing fees for Communication	320,000	500,000	500,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,000,000	5,000,000	5,000,000
	2210303 Daily Subsistence Allowance	3,500,000	6,000,000	6,000,000
	2210310 Field Operational Allowance	3,500,000	4,000,000	4,000,000
	2210399 Domestic Travel and Subs. - Others	2,500,000	5,000,000	5,000,000
	2210402 Accommodation	5,500,000	4,000,000	4,000,000
	2210499 Foreign Travel and Subs.- Others	4,000,000	8,000,000	8,000,000
	Repair and Maintainance	5,000,000	8,000,000	8,000,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	258,000	500,000	500,000
	2210504 Advertising, Awareness and Publicity Campaigns	4,000,000	5,000,000	5,000,000
	2210799 Training Expenses - Other (Bud	15,000,000	18,000,000	18,000,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	4,000,000	8,000,000	8,000,000
	2211016 Purchase of Uniforms and Clothing - Staff	51,000,000	58,354,136	59,688,677
	2211031 Specialised Materials	4,000,000	6,000,000	6,000,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	3,000,000	5,000,000	5,000,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	3,000,000	4,000,000	4,000,000
	2211310 Contracted Professional Services	3,500,000	4,000,000	4,000,000
	2211312 Confidential Expenditures	3,000,000	3,500,000	3,500,000
	2211399 Other Operating Expenses - Oth	4,000,000	4,500,000	4,500,000
	2710102 Gratuity - Civil Servants	4,000,000	5,000,000	5,000,000
	3111001 Purchase of Office Furniture and Fittings	6,500,000	7,200,000	7,200,000
	2211323 Laundry Expenses	200,000	400,000	400,000
	3111002 Purchase of Computers, Printers and other IT Equipment	3,000,000	3,500,000	3,500,000
	3111113 Purchase of Musical Instruments	3,500,000	5,000,000	5,000,000
<b>5329001300 Security and Compliance Headquarters</b>	<b>Net Expenditure..... KShs.</b>	<b>2,385,010,058</b>	<b>2,471,040,835</b>	<b>2,518,127,110</b>
<b>5329001601 Investigation Department</b>				
	2110101 Basic Salaries - Civil Service	25,475,184	25,984,688	26,504,381
	2110301 House Allowance	8,692,425	8,866,274	9,043,599
	2110304 Overtime - Civil Service	705,550	719,661	734,054
	2110314 Transport Allowance	2,003,400	2,043,468	2,084,337
	2110315 Extraneous Allowance	1,323,000	1,349,460	1,376,449
	2110320 Leave Allowance	1,402,283	1,430,329	1,458,936

HEAD	TITLE AND DETAILS	Estimates 2025/2026	Projected Estimates	
			FY 2026/2027	FY 2027/2028
	2110322 Risk Allowance	239,400	244,188	249,072
	2110399 Personal Allowances paid - Oth	3,738,000	3,812,760	3,889,015
	2120103 Employer Contribution to Staff Pensions Scheme	6,120,067	6,242,468	6,367,317
	Telephone, Telex, Facsimile and Mobile Phone services	500,000	500,000	500,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	800,000	800,000	800,000
	Plain clothes Allowance	2,000,000	2,000,000	2,000,000
	2210303 Daily Subsistence Allowance	1,100,000	1,100,000	1,100,000
	2210310 Field Operational Allowance	1,100,000	1,100,000	1,100,000
	2210399 Domestic Travel and Subs. - Others	1,100,000	1,100,000	1,100,000
	Accommodation	1,000,000	1,000,000	1,000,000
	Repair and Maintenance	499,522	499,522	499,522
	2210799 Training Expenses - Other (Bud	1,000,000	1,000,000	1,000,000
	2211103 Sanitary and cleaning Materials, supplies and services	1,200,000	1,202,400	1,204,805
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000	1,503,000	1,506,006
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,200,000	1,202,400	1,204,805
	2211312 Confidential Expenditures	1,000,000	1,002,000	1,004,004
	2211399 Other operating Expenditure			
	2211323 Laundry Expenses			
	2710102 Gratuity Civil Servants	580,000	581,160	582,322
	3111001 Purchase of Furniture and Fittings	1,200,000	1,202,400	1,204,805
	3111002 Purchase of Computers, Printers and other IT Equipment	1,200,000	1,202,400	1,204,805
	3111009 Purchase of other Office Equipment	1,000,000	1,002,000	1,004,004
<b>5329001600 Investigation Department</b>	<b>Net Expenditure..... KShs.</b>	<b>67,678,831</b>	<b>68,690,577</b>	<b>69,722,238</b>
<b>5329001701 Disaster Mgt &amp; Coordination Headquarters</b>				
	2110101 Basic Salaries - Civil Service	143,067,879	145,929,237	148,847,822
	2110301 House Allowance	46,376,630	47,304,162	48,250,245
	2110304 Overtime - Civil Service	9,238,215	9,422,979	9,611,439
	2110314 Transport Allowance	21,338,400	21,765,168	22,200,471
	2110315 Extraneous Allowance	5,238,296	5,343,062	5,449,923
	2110320 Leave Allowance	5,448,199	5,557,163	5,668,307
	2110322 Risk Allowance	776,228	791,753	807,588
	2110399 Personal Allowances paid - Oth	1,116,492	1,138,822	1,161,598
	2120103 Employer Contribution to Staff Pensions Scheme	42,343,056	43,189,917	44,053,715
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	2,000,000	2,100,000	2,205,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,000,000	3,150,000	3,307,500
	2210302 Accommodation - Domestic Travel	2,675,521	2,809,297	2,949,762
	2210303 Daily Subsistence Allowance	4,000,000	4,200,000	4,410,000
	2210799 Training Expenses - Other (Bud	2,000,000	2,100,000	2,205,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	4,960,000	5,208,000	5,468,400
	2211103 Sanitary and Cleaning Materials, Supplies and Services	3,000,000	3,150,000	3,307,500
	3111001 Purchase of Office Furniture and Fittings	6,000,000	6,300,000	6,615,000
<b>5329001700 Disaster Mgt &amp; Coordination Headquarters</b>	<b>Net Expenditure..... KShs.</b>	<b>302,578,916</b>	<b>309,459,560</b>	<b>316,519,270</b>
<b>5329001801 Fire fighting and Rescue</b>				
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,500,000	1,575,000	1,653,750
	2210302 Accommodation - Domestic Travel	1,500,000	1,575,000	1,653,750
	2210303 Daily Subsistence Allowance	2,800,000	2,940,000	3,087,000
	2210399 Domestic Travel and Subs. - Others	2,500,000	2,625,000	2,756,250
	2210401 Travel Costs (airlines, bus, railway, etc.)	3,500,000	3,675,000	3,858,750
	2210402 Accommodation	3,000,000	3,150,000	3,307,500
	2210799 Training Expenses - Other (Bud	2,000,000	2,100,000	2,205,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000	1,575,000	1,653,750
	2210802 Boards, Committees, Conferences and Seminars	1,500,000	1,575,000	1,653,750
	2211005 Chemicals and Industrial Gases	3,000,000	3,150,000	3,307,500
	2211016 Purchase of Uniforms and Clothing - Staff	12,000,000	12,600,000	13,230,000
	2211029 Purchase of Safety Gear	24,800,000	26,040,000	27,342,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	100,000	105,000	110,250
	2211399 Other Operating Expenses - Oth	1,000,000	1,050,000	1,102,500
	2220101 Maintenance Expenses - Motor Vehicles	4,000,000	4,200,000	4,410,000
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	4,000,000	4,200,000	4,410,000



HEAD	TITLE AND DETAILS	Estimates 2025/2026	Projected Estimates	
			FY 2026/2027	FY 2027/2028
	2640201 Emergency Relief (food, medicine, blankets, cash grant, tents and other			
	2710102 Gratuity - Civil Servants	800,000	840,000	882,000
	3111001 Purchase of Office Furniture and Fittings		150,000	157,500
	3111002 Purchase of Computers, Printers and other IT Equipment	2,000,000	2,100,000	2,205,000
	3111106 Purchase of Fire fighting Vehicles and Equipment	3,500,000	3,675,000	3,858,750
<b>5329001800 Fire fighting and Rescue</b>	<b>Net Expenditure..... KShs.</b>	<b>75,000,000</b>	<b>78,900,000</b>	<b>82,845,000</b>
<b>5329001901 Ambulance Services</b>				
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	105,000	110,250
	2210303 Daily Subsistence Allowance	1,300,000	1,365,000	1,433,250
	2211001 Medical Drugs	3,000,000	3,150,000	3,307,500
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	900,000	945,000	992,250
	2211016 Purchase of Uniforms and Clothing - Staff	567,415	595,786	625,575
	2211101 General Office Supplies (papers, pencils, forms, small office equipment		200,000	210,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	250,000	262,500	275,625
	3111002 Purchase of Computers, Printers and other IT Equipment	359,049	377,001	395,852
	3111009 Purchase of other Office Equipment			
<b>5329001900 Ambulance Services</b>	<b>Net Expenditure..... KShs.</b>	<b>6,476,464</b>	<b>7,000,287</b>	<b>7,350,302</b>
<b>5329002001 Disaster Risk Reduction</b>				
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	200,000	210,000	220,500
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,800,000	2,940,000	3,087,000
	2210302 Accommodation - Domestic Travel	2,989,967	3,139,465	3,296,439
	2210303 Daily Subsistence Allowance	2,000,000	2,100,000	2,205,000
	2210504 Advertising, Awareness and Publicity Campaigns	100,000	105,000	110,250
	2210799 Training Expenses - Other (Bud	1,800,000	1,890,000	1,984,500
	2211016 Purchase of Uniforms and Clothing - Staff	1,000,000	1,050,000	1,102,500
	2211399 Other Operating Expenses - Oth	2,500,000	2,625,000	2,756,250
	3111001 Purchase of Office Furniture and Fittings	1,300,000	1,365,000	1,433,250
	3111002 Purchase of Computers, Printers and other IT Equipment	1,000,000	1,050,000	1,102,500
	3111009 Purchase of other Office Equipment	800,000	840,000	882,000
<b>5329002000 Disaster Risk Reduction</b>	<b>Net Expenditure..... KShs.</b>	<b>16,489,967</b>	<b>17,314,465</b>	<b>18,180,189</b>
<b>5329002101 Audit</b>				
	2110101 Basic Salaries - Civil Service	24,945,325	25,444,231	25,953,116
	2110301 House Allowance	9,370,193	9,557,597	9,748,749
	2110304 Overtime - Civil Service	1,882,331	1,919,977	1,958,377
	2110314 Transport Allowance	1,691,757	1,725,593	1,760,104
	2110315 Extraneous Allowance	2,418,498	2,466,868	2,516,206
	2110318 Non- Practicing Allowance	297,844	303,801	309,877
	2110320 Leave Allowance	1,141,467	1,164,296	1,187,582
	2110399 Personal Allowances paid - Oth	138,994	141,774	144,609
	2120103 Employer Contribution to Staff Pensions Scheme	6,053,177	6,174,240	6,297,725
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	500,000	700,000	700,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	7,000,000	6,050,000	6,050,000
	2210303 Daily Subsistence Allowance	11,000,000	7,000,000	7,000,000
	2210310 Field Operational Allowance	2,000,000	2,400,000	2,400,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	3,000,000	3,850,000	3,850,000
	2210402 Accommodation	4,000,000	4,950,000	4,950,000
	2210502 Publishing and Printing Services	1,000,000	501,500	501,500
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	1,000,000	100,000	100,000
	2210710 Accommodation Allowance	9,500,000	7,800,000	7,800,000
	2210711 Tuition Fees	1,000,000	650,000	650,000
	2210799 Training Expenses - Other (Bud	8,000,000	7,700,000	7,700,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000	1,165,521	1,165,521
	2210802 Boards, Committees, Conferences and Seminars	7,500,000	2,079,000	2,079,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	989,605	463,583	463,583
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,000,000	2,200,000	2,200,000
	2211310 Contracted Professional Services	500,000	2,750,000	2,750,000
	2220101 Maintenance Expenses - Motor Vehicles	50,000	2,750,000	2,750,000
	2220202 Maintenance of Office Furniture and Equipment	100,000	2,750,000	2,750,000
	2220210 Maintenance of Computers, Software, and Networks	100,000	1,650,000	1,650,000
	2710102 Gratuity - Civil Servants	20,000	1,320,000	1,320,000

HEAD	TITLE AND DETAILS	Estimates 2025/2026	Projected Estimates	
			FY 2026/2027	FY 2027/2028
	3110399 Refurbishment of Buildgs - Oth	1,000,000	3,300,000	3,300,000
	3111001 Purchase of Office Furniture and Fittings	750,000	1,430,000	1,430,000
	3111002 Purchase of Computers, Printers and other IT Equipment	5,000,000	2,950,000	2,950,000
<b>5329002100 Audit</b>	<b>Net Expenditure..... KShs.</b>	<b>114,449,191</b>	<b>115,407,982</b>	<b>116,385,949</b>
<b>5329000000 BOROUGH AND PUBLIC ADMINISTRATION</b>	<b>Net Expenditure..... KShs.</b>	<b>4,548,497,826</b>	<b>4,769,742,306</b>	<b>4,933,790,364</b>
<b>5330000101 Legal Affairs</b>				
	2110101 Basic Salaries - Civil Service	75,145,911	76,648,829	78,181,806
	2110301 House Allowance	32,294,525	32,940,416	33,599,224
	2110303 Acting Allowance	135,894	138,612	141,384
	2110304 Overtime - Civil Service	1,132,515	1,155,165	1,178,269
	2110308 Medical Allowance	236,676	241,409	246,238
	2110314 Transport Allowance	11,024,420	11,244,909	11,469,807
	2110315 Extraneous Allowance	3,905,149	3,983,252	4,062,918
	2110318 n Practising Allowance	414,183	422,467	430,916
	2110320 Leave Allowance	4,382,258	4,469,903	4,559,301
	2110322 Risk Allowance	47,335	48,282	49,247
	2110335 Emergency Call Allowance	118,337	120,704	123,118
	2110399 Personal Allowances paid - Oth	138,061	140,822	143,639
	2120103 Employer Contribution to Staff Pensions Scheme	16,032,984	16,353,644	16,680,716
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services		100,200	100,400
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,000,000	4,008,000	4,016,016
	2210303 Daily Subsistence Allowance	5,000,000	5,010,000	5,020,020
	2210799 Training	6,000,000	6,012,000	6,024,024
	2210310 Field Operational Allowance	3,000,000	3,006,000	3,012,012
	2210403 Foreign travel	8,000,000	8,016,000	8,032,032
	2210399 Domestic Travel and Subs. - Others	4,690,000	4,699,380	4,708,779
	2210502 Publishing & Printing Services	500,000	501,000	502,002
	2210503 Subscriptions to Newspapers, Magazines and Periodicals		100,200	100,400
	2210504 Advertising, Awareness and Publicity Campaigns		300,600	301,201
	2210710 Accommodation Allowance	3,000,000	3,006,000	3,012,012
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,000,000	501,000	502,002
	2210802 Boards, Committees, Conferences and Seminars	5,000,000	5,010,000	5,020,020
	2210899 Hospitality Supplies - other (		300,600	301,201
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	7,000,000	7,014,000	7,028,028
	2211103 Sanitary and Cleaning Materials, Supplies and Services	500,000	501,000	502,002
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	2,000,000	3,006,000	3,012,012
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	264,331,204	264,331,204	264,331,204
	2420499 Other Creditors	3,940,000		
	2211310 Contracted Professional Services		5,010,000	5,020,020
	2710102 Gratuity - Civil Servants		40,080	40,160
	3111001 Purchase of Office Furniture and Fittings	6,000,000	10,020,000	10,040,040
	3111002 Purchase of Computers, Printers and other IT Equipment	6,000,000	6,012,000	6,024,024
	3111004 Purchase of Exchanges and other Communications Equipment	1,934,000	340,680	341,361
	3111403 Research	2,000,000	1,002,000	1,004,004
<b>5330000100 Legal Affairs</b>	<b>Net Expenditure..... KShs.</b>	<b>480,903,453</b>	<b>485,756,358</b>	<b>488,861,559</b>
<b>5330000000 COUNTY ATTORNEY</b>	<b>Net Expenditure..... KShs.</b>	<b>480,903,453</b>	<b>485,756,358</b>	<b>488,861,559</b>
<b>5331000101 ICT Headquarters</b>				
	2110101 Basic Salaries - Civil Service	65,423,483	66,731,953	68,066,592
	2110301 House Allowance	20,362,779	20,770,035	21,185,435
	2110304 Overtime - Civil Service	2,134,071	2,176,752	2,220,287
	2110314 Transport Allowance	4,991,741	5,091,576	5,193,407
	2110315 Extraneous Allowance	6,702,060	6,836,102	6,972,824
	2110399 Personal Allowance Paid-Oth			
	2110320 Leave Allowance	2,049,236	2,090,221	2,132,025
	2120103 Employer Contribution to Staff Pensions Scheme	8,772,333	8,947,780	9,126,736
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,500,000	1,575,000	1,653,750
	2210203 Courier and Postal Services	10,500	11,025	11,576
	2210303 Daily Subsistence Allowance	2,000,000	2,100,000	2,205,000
	2210402 Accommodation	1,800,000	1,890,000	1,984,500
	2210499 Foreign Travel and Subs.- Others	2,000,000	2,100,000	2,205,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals			
	2210505 Trade Shows and Exhibitions	600,000	630,000	661,500
	2210704 Hire of Training Facilities and Equipment	1,900,000	1,995,000	2,094,750

HEAD	TITLE AND DETAILS	Estimates 2025/2026	Projected Estimates	
			FY 2026/2027	FY 2027/2028
	2210711 Tuition Fees			
	2210799 Training Expenses - Other (Bud	5,000,000	5,250,000	5,512,500
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,050,000	1,102,500
	2211016 Purchase of Uniforms and Clothing - Staff	800,000	840,000	882,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,137,000	1,193,850	1,253,543
	2210399 Domestic Travel and Subs. - Others	1,500	1,575	1,654
	2211103 Sanitary and Cleaning Materials, Supplies and Services			
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	52,500	55,125	57,881
	2211399 Other Operating Expenses - Oth	2,400,000	2,500,000	3,000,000
	2710102 Gratuity - Civil Servants			-
	3111001 Purchase of Office Furniture and Fittings	1,014,487	1,065,211	1,118,472
	3111002 Purchase of Computers, Printers and other IT Equipment	1,500,000	1,575,000	1,653,750
	3111004 Purchase of Exchanges and other Communications Equipment			
<b>5331000100 ICT Headquarters</b>	<b>Net Expenditure..... KShs.</b>	<b>133,151,691</b>	<b>136,476,204</b>	<b>140,295,682</b>
<b>5331000201 Digital Economy</b>				
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,500,000	2,000,000
	2210303 Daily Subsistence Allowance	2,000,000	2,000,000	2,500,000
	2211399 Other Operating Expenses - Oth	5,000,000	5,000,000	5,000,000
	2210499 Foreign Travel and Subs.- Others	2,000,000	2,000,000	2,000,000
	2211399 Other Operating Expenses - Oth			
<b>5331000200 Digital Economy</b>	<b>Net Expenditure..... KShs.</b>	<b>10,000,000</b>	<b>10,500,000</b>	<b>11,500,000</b>
<b>5331000301 E-Learning Headquarters</b>				
	2210799 Training Expenses - Other (Bud	1,408,875	10,000,000	10,000,000
	3111111 Purchase of ICT networking and Communications Equipment	1,000,000	2,400,000	3,600,000
<b>5331000300 E-Learning Headquarters</b>	<b>Net Expenditure..... KShs.</b>	<b>2,408,875</b>	<b>12,400,000</b>	<b>13,600,000</b>
<b>5331000401 Start ups</b>				
	2210704 Hire of Training Facilities and Equipment	5,000,000	15,000,000	15,000,000
	2210799 Training Expenses - Other (Bud	2,000,000	7,000,000	7,000,000
<b>5331000400 Start ups</b>	<b>Net Expenditure..... KShs.</b>	<b>7,000,000</b>	<b>22,000,000</b>	<b>22,000,000</b>
<b>5331000501 Smart Nairobi</b>				
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services			
	2210206 Licencing fees for Communication			
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,397,010	1,606,561	1,847,545
	2210399 Domestic Travel and Subs. - Others	4,306,800	4,522,140	5,200,461
	2210704 Hire of Training Facilities and Equipment			
	2211102 Supplies and Accessories for Computers and Printers			
	2211311 Contracted Technical Services	10,684,179	12,286,807	14,129,828
	3111001 Purchase of Office Furniture and Fittings	2,816,400	2,990,000	2,990,000
	3111002 Purchase of Computers, Printers and other IT Equipment			
	3111112 Purchase of Software			
<b>5331000500 Smart Nairobi</b>	<b>Net Expenditure..... KShs.</b>	<b>19,204,389</b>	<b>21,405,508</b>	<b>24,167,834</b>
<b>5331000601 Information Security Headquarters</b>				
	3111112 Purchase of Software			
<b>5331000600 Information Security Headquarters</b>	<b>Net Expenditure..... KShs.</b>			
<b>5331000701 Infrastructure</b>				
	2220210 maintenance of computers, software, and networks.	4,001,000	5,000,000	5,000,000
	2210202 Internet Connections	40,000,000	52,500,000	65,500,000
	2210399 Domestic travel and subs	3,000,000	5,000,000	5,000,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,000,000	3,000,000	3,000,000
	DATA CENTRE OPERATIONS	30,000,000		
	2220212 Maintenance of Communications Equipment	4,750,000	6,750,000	6,750,000
	2220299 Routine Maintenance - Other As	4,453,389	4,453,389	4,453,389
	3111002 Purchase of Computers, Printers and other IT Equipment	1,284,015	1,284,015	1,284,015
<b>5331000700 Infrastructure</b>	<b>Net Expenditure..... KShs.</b>	<b>90,488,404</b>	<b>77,987,404</b>	<b>90,987,404</b>
<b>5331000000 INNOVATION AND DIGITAL ECONOMY</b>	<b>Net Expenditure..... KShs.</b>	<b>262,253,358</b>	<b>280,769,116</b>	<b>302,550,920</b>
<b>5332000101 HIV/AIDS prevention and control unit</b>				
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	210,000	220,500	231,525
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	70,000	73,500	77,175
	2210302 Accommodation - Domestic Travel	860,000	903,000	948,150

HEAD	TITLE AND DETAILS	Estimates 2025/2026	Projected Estimates	
			FY 2026/2027	FY 2027/2028
	2210303 Daily Subsistence Allowance	985,000	1,034,250	1,085,963
	2210499 Foreign Travel and Subs.- Others	680,000	714,000	749,700
	2210505 Trade Shows and Exhibitions	40,000	42,000	44,100
	2210704 Hire of Training Facilities and Equipment	15,000	15,750	16,538
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	302,000	317,100	332,955
	2210802 Boards, Committees, Conferences and Seminars	40,000	42,000	44,100
	2211102 Supplies and Accessories for Computers and Printers	300,000	315,000	330,750
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	98,000	102,900	108,045
<b>5332000100 HIV/AIDS prevention and control unit</b>	<b>Net Expenditure..... KShs.</b>	<b>3,600,000</b>	<b>3,780,000</b>	<b>3,969,000</b>
<b>5332000201 TB control unit</b>				
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	96,000	100,800	105,840
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	70,000	73,500	77,175
	2210302 Accommodation - Domestic Travel	534,000	560,700	588,735
	2210303 Daily Subsistence Allowance	830,000	871,500	915,075
	2210504 Advertising, Awareness and Publicity Campaigns	40,000	42,000	44,100
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	140,000	147,000	154,350
	2210802 Boards, Committees, Conferences and Seminars	40,000	42,000	44,100
<b>5332000200 TB control unit</b>	<b>Net Expenditure..... KShs.</b>	<b>1,750,000</b>	<b>1,837,500</b>	<b>1,929,375</b>
<b>5332000301 Malaria control &amp; Other Communicable Diseases unit</b>				
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	96,000	100,800	105,840
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	30,000	31,500	33,075
	2210302 Accommodation - Domestic Travel	315,000	330,750	347,288
	2210303 Daily Subsistence Allowance	520,000	546,000	573,300
	2210802 Boards, Committees, Conferences and Seminars	15,000	15,750	16,538
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	24,000	25,200	26,460
<b>5332000300 Malaria control &amp; Other Communicable Diseases unit</b>	<b>Net Expenditure..... KShs.</b>	<b>1,000,000</b>	<b>1,050,000</b>	<b>1,102,500</b>
<b>5332000401 Environmental Public Health</b>				
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	700,000	735,000	771,750
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	300,000	315,000	330,750
	2210302 Accommodation - Domestic Travel	1,500,000	1,575,000	1,653,750
	2210303 Daily Subsistence Allowance	1,200,000	1,260,000	1,323,000
	2210499 Foreign Travel and Subs.- Others	400,000	420,000	441,000
	2210502 Publishing and Printing Services	1,000,000	1,050,000	1,102,500
	2210504 Advertising, Awareness and Publicity Campaigns			
	2210505 Trade Shows and Exhibitions	300,000	315,000	330,750
	2210704 Hire of Training Facilities and Equipment	300,000	315,000	330,750
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	700,000	735,000	771,750
	2210802 Boards, Committees, Conferences and Seminars	180,000	189,000	198,450
	2211006 Purchase of Workshop Tools, Spares and Small Equipment			
	2211016 Purchase of Uniforms and Clothing - Staff			
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	720,000	756,000	793,800
	2211102 Supplies and Accessories for Computers and Printers	1,200,000	1,260,000	1,323,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services			
<b>5332000400 Environmental Public Health</b>	<b>Net Expenditure..... KShs.</b>	<b>8,500,000</b>	<b>8,925,000</b>	<b>9,371,250</b>
<b>5332000501 Health policy and Regulations</b>				
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	250,000	262,500	275,625
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)			
	2210302 Accommodation - Domestic Travel	404,000	424,200	445,410
	2210303 Daily Subsistence Allowance	3,000,000	3,150,000	3,307,500
	2210499 Foreign Travel and Subs.- Others	1,225,000	1,286,250	1,350,563
	2210502 Publishing and Printing Services	1,000,000	1,050,000	1,102,500
	2210503 Subscriptions to Newspapers, Magazines and Periodicals			
	2210504 Advertising, Awareness and Publicity Campaigns			
	2210505 Trade Shows and Exhibitions			
	2210704 Hire of Training Facilities and Equipment	121,000	127,050	133,403
	2210802 Boards, Committees, Conferences and Seminars	1,000,000	1,050,000	1,102,500

HEAD	TITLE AND DETAILS	Estimates 2025/2026	Projected Estimates	
			FY 2026/2027	FY 2027/2028
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	1,500,000	1,575,000	1,653,750
	2211102 Supplies and Accessories for Computers and Printers			
<b>5332000500 Health policy and Regulations</b>	<b>Net Expenditure..... KShs.</b>	<b>8,500,000</b>	<b>8,925,000</b>	<b>9,371,250</b>
<b>5332001401 Health planning and financing</b>				
	2210302 Accommodation - Domestic Travel	200,000	210,000	220,500
	2210303 Daily Subsistence Allowance	4,062,000	4,265,100	4,478,355
	2210399 domestic travel and Subs- others	1,100,462	1,155,485	1,213,259
	2210499 Foreign Travel and Subs.- Others	1,180,930	1,239,977	1,301,975
	2210502 Publishing and Printing Services	150,000	157,500	165,375
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,300,000	1,365,000	1,433,250
	2210802 Boards, Committees, Conferences and Seminars	806,608	846,938	889,285
<b>5332001400 Health planning and financing</b>	<b>Net Expenditure..... KShs.</b>	<b>8,800,000</b>	<b>9,240,000</b>	<b>9,702,000</b>
<b>5332000601 Coroner Services</b>				
	2211002 Dressings and Other Non-Pharmaceutical Medical Items			
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	450,000	472,500	496,125
	2210502 Publishing and Printing Services	2,500,000	2,625,000	2,756,250
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,200,000	1,260,000	1,323,000
	2210802 Boards, Committees, Conferences and Seminars	3,200,000	3,360,000	3,528,000
	Staff training	2,500,000	2,625,000	2,756,250
	2211102 Supplies and Accessories for Computers and Printers	2,500,000	2,625,000	2,756,250
	2211008 Laboratory Materials, Supplies and Small Equipment			
	2211015 Food and Rations			
	2211016 Purchase of Uniforms and Clothing - Staff	3,400,000	3,570,000	3,748,500
	3111101 purchase of medical equipment	1,200,000	1,260,000	1,323,000
	2211031 Specialised Materials - Other	2,400,000	2,520,000	2,646,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	900,000	945,000	992,250
	2211300 bank service commission and charges	50,000	52,500	55,125
	fuel	1,500,000	1,575,000	1,653,750
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	4,000,000	4,200,000	4,410,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	4,000,000	4,200,000	4,410,000
	2211305 Contracted Guards and Cleaning Services			
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	7,000,000	7,350,000	7,717,500
	2220205 maintenance of buildings and stations(non Residential)	6,000,000	6,300,000	6,615,000
<b>5332000600 Coroner Services</b>	<b>Net Expenditure..... KShs.</b>	<b>42,800,000</b>	<b>44,940,000</b>	<b>47,187,000</b>
<b>5332000701 Nairobi County Public Health Emergency Response</b>				
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	250,000	262,500	275,625
	2210302 Accommodation - Domestic Travel	1,450,000	1,522,500	1,598,625
	2210303 Daily Subsistence Allowance	1,980,000	2,079,000	2,182,950
	2210499 Foreign Travel and Subs.- Others	830,000	871,500	915,075
	2210502 Publishing and Printing Services	170,000	178,500	187,425
	2210504 Advertising, Awareness and Publicity Campaigns	198,000	207,900	218,295
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	748,000	785,400	824,670
	2210802 Boards, Committees, Conferences and Seminars	198,000	207,900	218,295
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	120,000	126,000	132,300
	2211004 Fungicides, Insecticides and Sprays			
	2211102 Supplies and Accessories for Computers and Printers	1,918,000	2,013,900	2,114,595
	2211103 Sanitary and Cleaning Materials, Supplies and Services	108,000	113,400	119,070
	2211006 Purchase of Workshop Tools, Spares and Small Equipment			
	2211008 Laboratory Materials, Supplies and Small Equipment			
	2211016 Purchase of Uniforms and Clothing - Staff	80,000	84,000	88,200
	2211103 Sanitary and Cleaning Materials, Supplies and Services			
	2211399 Other Operating Expenses - Oth	1,000,000	1,050,000	1,102,500
<b>5332000700 Nairobi County Public Health Emergency Response</b>	<b>Net Expenditure..... KShs.</b>	<b>9,050,000</b>	<b>9,502,500</b>	<b>9,977,625</b>
<b>5332000801 Mbagathi District Hospital</b>				



HEAD	TITLE AND DETAILS	Estimates 2025/2026	Projected Estimates	
			FY 2026/2027	FY 2027/2028
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	8,783,900	9,223,095	9,684,250
	2110202 casual labour-pther	12,389,481	13,008,955	13,659,403
	2110201 Contractual Employees	18,989,290	19,938,755	20,935,692
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,085,820	1,140,111	1,197,117
	2210303 Daily Subsistence Allowance	5,168,170	5,426,579	5,697,907
	2210502 Publishing and Printing Services	16,000,000	16,800,000	17,640,000
	2210704 Hire of Training Facilities and Equipment	3,056,856	3,209,699	3,370,184
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	4,463,834	4,687,026	4,921,377
	2210802 Boards, Committees, Conferences and Seminars	1,701,000	1,786,050	1,875,353
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	6,000,000	6,300,000	6,615,000
	2220202 maintenance of office Furniture and Equipment	1,000,000	1,050,000	1,102,500
	2210205 Maintenance of Buildings and statns-Non Residential	8,000,000	8,400,000	8,820,000
	2211001 Medical drugs	62,656,577	65,789,406	69,078,876
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	51,000,000	53,550,000	56,227,500
	Chemical and industrial gas	21,725,362	22,811,630	23,952,212
	2211008 Laboratory Materials, Supplies and Small Equipment	32,000,000	33,600,000	35,280,000
	Food ration	47,803,727	50,193,913	52,703,609
	2211016 Purchase of beddings and Linen	9,235,630	9,697,412	10,182,282
	2211028 Purchase of X-Rays Supplies	19,709,130	20,694,587	21,729,316
	3111001 purchase of office furniture and fittings	2,769,420	2,907,891	3,053,286
	3111002 Puechase of medical equipment	19,062,169	20,015,277	21,016,041
	2211102 Supplies and Accessories for Computers and Printers	14,000,000	14,700,000	15,435,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	2,203,000	2,313,150	2,428,808
	2211201 refined fuel	7,255,105	7,617,860	7,998,753
	2211204 other fuels (wood, charcol, cooking gas etc)	5,477,000	5,750,850	6,038,393
	2211305 Contracted Guards and Cleaning Services	21,164,529	22,222,755	23,333,893
<b>5332000800 Mbagathi District Hospital</b>	<b>Net Expenditure..... KShs.</b>	<b>402,700,000</b>	<b>422,835,000</b>	<b>443,976,750</b>
<b>5332000901 Pumwani Maternity Hospital</b>				
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	3,000,000	3,150,000	3,307,500
	2110202 casual labour-pther	8,000,000	8,400,000	8,820,000
	2110201 Contractual Employees	15,000,000	15,750,000	16,537,500
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	400,000	420,000	441,000
	internet	300,000	315,000	330,750
	2210303 Daily Subsistence Allowance	4,500,000	4,725,000	4,961,250
	2210502 Publishing and Printing Services	4,000,000	4,200,000	4,410,000
	2210704 Hire of Training Facilities and Equipment	1,000,000	1,050,000	1,102,500
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,050,000	1,102,500
	2210802 Boards, Committees, Conferences and Seminars	3,500,000	3,675,000	3,858,750
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	3,600,000	3,780,000	3,969,000
	2220203 maintenance of medical equipment	650,000	682,500	716,625
	2210205 Maintenance of Buildings and statns-Non Residential	5,000,000	5,250,000	5,512,500
	2211001 Medical drugs	26,000,000	27,300,000	28,665,000
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	21,000,000	22,050,000	23,152,500
	Fungicides & Pesticides	1,100,000	1,155,000	1,212,750
	Chemical and industrial gas	1,500,000	1,575,000	1,653,750
	2211008 Laboratory Materials, Supplies and Small Equipment	12,000,000	12,600,000	13,230,000
	Food ration	13,000,000	13,650,000	14,332,500
	2211016 Purchase of beddings and Linen	4,500,000	4,725,000	4,961,250
	purchase Of Medical and Dental equipment	4,500,000	4,725,000	4,961,250
	Purchase of computers and IT Equipments	1,000,000	1,050,000	1,102,500
	Purchase of Fans and heating appliances	1,500,000	1,575,000	1,653,750
	2211102 Supplies and Accessories for Computers and Printers			
	2211103 Sanitary and Cleaning Materials, Supplies and Services			
	2211201 refined fuel	2,500,000	2,625,000	2,756,250
	2211204 other fuels (wood, charcol, cooking gas etc)	1,200,000	1,260,000	1,323,000
	2211305 Contracted Guards and Cleaning Services			
	2211103 Sanitary and Cleaning Materials, Supplies and Services	4,500,000	4,725,000	4,961,250
	2220101 maintenance expenses motor vehicle	650,000	682,500	716,625
	Contracted Guards and cleaning Servises	18,000,000	18,900,000	19,845,000
<b>5332000900 Pumwani Maternity Hospital</b>	<b>Net Expenditure..... KShs.</b>	<b>162,900,000</b>	<b>171,045,000</b>	<b>179,597,250</b>

HEAD	TITLE AND DETAILS	Estimates 2025/2026	Projected Estimates	
			FY 2026/2027	FY 2027/2028
5332001001 Mama Lucy Hospital				
	2211031 Specialised Materials - Other	1,400,000	1,470,000	1,543,500
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	4,100,000	4,305,000	4,520,250
	2110201 Contractual Employees	46,000,000	48,300,000	50,715,000
	2110202 casual labour- Other	12,708,900	13,344,345	14,011,562
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	3,851,376	4,043,945	4,246,142
	2210202 internet connection	558,129	586,035	615,337
	2210302 Accommodation	3,600,000	3,780,000	3,969,000
	2210303 Daily Subsistence Allowance	3,500,000	3,675,000	3,858,750
	2210502 Publishing and Printing Services	7,680,000	8,064,000	8,467,200
	2210504 Advertising, Awareness and publicity campaigns	600,000	630,000	661,500
	2210704 Hire of Training Facilities and Equipment	5,880,000	6,174,000	6,482,700
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000	1,575,000	1,653,750
	2210802 Boards, Committees, Conferences and Seminars	3,700,000	3,885,000	4,079,250
	Maintenance of motor vehicle	600,000	630,000	661,500
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	40,000,000	42,000,000	44,100,000
	2220202 maintenance of office Furniture and Equipment	1,000,000	1,050,000	1,102,500
	2210205 Maintenance of Buildings and statns-Non Residential	100,131,595	105,138,175	110,395,083
	2211001 Medical drugs	41,720,000	43,806,000	45,996,300
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	30,000,000	31,500,000	33,075,000
	Chemical and industrial gas	7,000,000	7,350,000	7,717,500
	2211008 Laboratory Materials, Supplies and Small Equipment	15,000,000	15,750,000	16,537,500
	Food ration	22,000,000	23,100,000	24,255,000
	2211016 Purchase of beddings and Linen	1,270,000	1,333,500	1,400,175
	2211028 Purchase of X-Rays Supplies	10,000,000	10,500,000	11,025,000
	3111002 Puechase of medical equipment	100,000,000	105,000,000	110,250,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	18,000,000	18,900,000	19,845,000
	2211201 refined fuel	1,000,000	1,050,000	1,102,500
	2211202 Refined Fuels and Lubricants for Production	800,000	840,000	882,000
	Purchase of refined fuel (generator fuel)	2,400,000	2,520,000	2,646,000
	2211204 other fuels (wood, charcol, cooking gas etc)	20,000,000	21,000,000	22,050,000
	2211305 Contracted Guards and Cleaning Services	8,400,000	8,820,000	9,261,000
	Nutrition	1,000,000	1,050,000	1,102,500
	Information Communication Technology	6,000,000	6,300,000	6,615,000
	2211016 Purchase of uniforms and clothing Staff	600,000	630,000	661,500
5332001000 Mama Lucy Hospital	<b>Net Expenditure..... KShs.</b>	<b>522,000,000</b>	<b>548,100,000</b>	<b>575,505,000</b>
5332001101 Mama Margaret Uhuru Kenyatta Hospital				
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)			
	2110201 Contractual Employees	2,708,726	2,844,162	2,986,370
	2110202 casual labour- Other	2,590,311	2,719,827	2,855,818
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,480,178	1,554,187	1,631,896
	2210202 internet connection	555,067	582,820	611,961
	2210303 Daily Subsistence Allowance	2,404,179	2,524,388	2,650,607
	Maintenance of motor vehicle	185,022	194,273	203,987
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	1,665,200	1,748,460	1,835,883
	2210205 Maintenance of Buildings and statns-Non Residential	370,044	388,547	407,974
	2211001 Medical drugs	3,700,444	3,885,467	4,079,740
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	3,341,701	3,508,786	3,684,225
	Food ration	2,590,311	2,719,827	2,855,818
	2211201 refined fuel	370,044	388,547	407,974
	2211202 Refined Fuels and Lubricants for Production	370,044	388,547	407,974
	2211204 other fuels (wood, charcol, cooking gas etc)	2,228,729	2,340,165	2,457,174
	2211305 Contracted Guards and Cleaning Services	<b>3,840,000</b>	<b>4,032,000</b>	<b>4,233,600</b>
5332001100 Mama Margaret Uhuru Kenyatta Hospital	<b>Net Expenditure..... KShs.</b>	<b>28,400,000</b>	<b>29,820,000</b>	<b>31,311,000</b>
5332001201 Mutuini Hospital				
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	1,000,000	1,050,000	1,102,500
	2110201 Contractual Employees	840,000	882,000	926,100
	2110202 casual labour- Other	3,000,000	3,150,000	3,307,500
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	300,000	315,000	330,750
	2210202 internet connection	200,000	210,000	220,500

HEAD	TITLE AND DETAILS	Estimates 2025/2026	Projected Estimates	
			FY 2026/2027	FY 2027/2028
	2210302 Accomodation	800,000	840,000	882,000
	2210502 publishing and printing Services	800,000	840,000	882,000
	2210504 Advertising, Awareness and publicity campaigns	720,000	756,000	793,800
	2210701 training Expenses	1,440,000	1,512,000	1,587,600
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	420,000	441,000
	2210802 Boards, Committees, Conferences and Seminars	2,300,000	2,730,000	2,866,500
	Maintainance of motor vehicle	400,000	420,000	441,000
	2211001 Medical drugs	6,000,000	6,300,000	6,615,000
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	9,000,000	9,450,000	9,922,500
	Chemical and industrial gus	800,000	840,000	882,000
	2211008 Laboratory Materials, Supplies and Small Equipment	200,000	210,000	220,500
	material supply and equipment	1,300,000	1,365,000	1,433,250
	2211015 Food ration	3,000,000	3,150,000	3,307,500
	2211201 refined fuel	1,000,000	1,050,000	1,102,500
	2211202 Refined Fuels and Lubricants for Production	1,000,000	1,050,000	1,102,500
	2211204 other fuels (wood, charcoal, cooking gas etc)	800,000	840,000	882,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,000,000	1,050,000	1,102,500
<b>5332001200 Mutuini Hospital</b>	<b>Net Expenditure..... KShs.</b>	<b>36,300,000</b>	<b>38,430,000</b>	<b>40,351,500</b>
<b>Kayole2 Level 4 Hospital</b>	2210201 Contractual Employees			
	2210202 casual labour- Other	1,000,000	1,050,000	1,102,500
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	50,000	52,500	55,125
	2210202 internet connection	50,000	52,500	55,125
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	105,000	110,250
	2210802 Boards, Committees, Conferences and Seminars	100,000	105,000	110,250
	2211001 Medical drugs	5,000,000	5,250,000	5,512,500
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	2,500,000	2,625,000	2,756,250
	2211008 Laboratory Materials, Supplies and Small Equipment	1,000,000	1,050,000	1,102,500
	2211015 Food ration	1,400,000	1,470,000	1,543,500
<b>Kayole2 Level 4 Hospital</b>	<b>Net Expenditure..... KShs.</b>	<b>11,200,000</b>	<b>11,760,000</b>	<b>12,348,000</b>
<b>Njiru Level 4 hospital</b>	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	105,000	110,250
	2210202 internet connection	100,000	105,000	110,250
	2210502 publishing and printing Services	50,000	52,500	55,125
	2210504 Advertising, Awareness and publicity campaigns	30,000	31,500	33,075
	2210701 training Expenses			
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	50,000	52,500	55,125
	2210802 Boards, Committees, Conferences and Seminars	100,000	105,000	110,250
	2211001 Medical drugs	2,270,000	2,383,500	2,502,675
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	1,000,000	1,050,000	1,102,500
	Chemical and industrial gus	250,000	262,500	275,625
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	50,000	52,500	55,125
<b>Njiru Level 4 hospital</b>	<b>Net Expenditure..... KShs.</b>	<b>4,000,000</b>	<b>4,200,000</b>	<b>4,410,000</b>
<b>Mathare North Level 4 hospital</b>	2211101 General Office Supplies (papers, pencils, forms, small office equipment	100,000	105,000	110,250
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	50,000	52,500	55,125
	2210202 internet connection	50,000	52,500	55,125
	2210502 publishing and printing Services	50,000	52,500	55,125
	2210504 Advertising, Awareness and publicity campaigns	50,000	52,500	55,125
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	105,000	110,250
	2210802 Boards, Committees, Conferences and Seminars	200,000	210,000	220,500
	2211001 Medical drugs	3,000,000	3,150,000	3,307,500
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	650,000	682,500	716,625
	2211008 Laboratory Materials, Supplies and Small Equipment	100,000	105,000	110,250
	2211015 Food ration	500,000	525,000	551,250
	2211201 refined fuel	50,000	52,500	55,125
<b>Mathare North Level 4 hospital</b>	<b>Net Expenditure..... KShs.</b>	<b>5,000,000</b>	<b>5,250,000</b>	<b>5,512,500</b>
<b>Westlands Level 4 Hospital</b>	2211101 General Office Supplies (papers, pencils, forms, small office equipment	550,000	577,500	606,375
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	50,000	52,500	55,125
	2210502 publishing and printing Services	100,000	105,000	110,250
	2210504 Advertising, Awareness and publicity campaigns	100,000	105,000	110,250
	2210701 training Expenses	400,000	420,000	441,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	105,000	110,250
	2210802 Boards, Committees, Conferences and Seminars	100,000	105,000	110,250

HEAD	TITLE AND DETAILS	Estimates 2025/2026	Projected Estimates	
			FY 2026/2027	FY 2027/2028
	2211001 Medical drugs	2,320,000	2,436,000	2,557,800
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	1,230,000	1,291,500	1,356,075
	Chemicals	300,000	315,000	330,750
	2211008 Laboratory Materials, Supplies and Small Equipment	1,000,000	1,050,000	1,102,500
	2211015 Food ration	500,000	525,000	551,250
	2211201 refined fuel	300,000	315,000	330,750
	other fuel	200,000	210,000	220,500
	2211103 Sanitary and Cleaning Materials, Supplies and Services	300,000	315,000	330,750
<b>Westlands Level 4 Hospital</b>	<b>Net Expenditure..... KShs.</b>	<b>7,550,000</b>	<b>7,927,500</b>	<b>8,323,875</b>
Kianda 42 Level 4 Hospital	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	90,000	94,500	99,225
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	10,000	10,500	11,025
	2210502 publishing and printing Services	50,000	52,500	55,125
	2210504 Advertising, Awareness and publicity campaigns	50,000	52,500	55,125
	2210701 training Expenses	100,000	105,000	110,250
	2210802 Boards, Committees, Conferences and Seminars	200,000	210,000	220,500
	2211001 Medical drugs	1,500,000	1,575,000	1,653,750
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	1,050,000	1,102,500	1,157,625
	Chemicals	50,000	52,500	55,125
	2211008 Laboratory Materials, Supplies and Small Equipment	200,000	210,000	220,500
	2211015 Food ration	500,000	525,000	551,250
	2211201 refined fuel	50,000	52,500	55,125
	other fuel	50,000	52,500	55,125
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	105,000	110,250
<b>Kianda 42 Level 4 Hospital</b>	<b>Net Expenditure..... KShs.</b>	<b>4,000,000</b>	<b>4,200,000</b>	<b>4,410,000</b>
Langata leve 4 Hospital	2110202 casual labour- Other	150,000	157,500	165,375
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	200,000	210,000	220,500
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	50,000	52,500	55,125
	2210202 internet connection	50,000	52,500	55,125
	2210302 Accomodation	50,000	52,500	55,125
	2210502 publishing and printing Services	80,000	84,000	88,200
	2210504 Advertising, Awareness and publicity campaigns	80,000	84,000	88,200
	2210701 training Expenses	40,000	42,000	44,100
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	105,000	110,250
	2210802 Boards, Committees, Conferences and Seminars	100,000	105,000	110,250
	2211001 Medical drugs	1,110,000	1,165,500	1,223,775
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	780,000	819,000	859,950
	2211008 Laboratory Materials, Supplies and Small Equipment	200,000	210,000	220,500
	2211015 Food ration	540,000	567,000	595,350
	2211016 purchase of uniforms and clothing- staff	80,000	84,000	88,200
	2211201 refined fuel	80,000	84,000	88,200
	other fuel	50,000	52,500	55,125
	Electricity	35,000	36,750	38,588
	Water and Sewerage	60,000	63,000	66,150
	2211310 contracted profesiona servises	50,000	52,500	55,125
	Bank Services Commission & Charges	15,000	15,750	16,538
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	105,000	110,250
<b>Langata leve 4 Hospital</b>	<b>Net Expenditure..... KShs.</b>	<b>4,000,000</b>	<b>4,200,000</b>	<b>4,410,000</b>
Makadara level 4 Hospital	2110202 casual labour- Other			
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	50,000	52,500	55,125
	2210202 internet connection	50,000	52,500	55,125
	2210302 Accomodation			
	2210502 publishing and printing Services	50,000	52,500	55,125
	2210504 Advertising, Awareness and publicity campaigns	50,000	52,500	55,125
	2210701 training Expenses	100,000	105,000	110,250
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	105,000	110,250
	2210802 Boards, Committees, Conferences and Seminars	200,000	210,000	220,500
	2211001 Medical drugs	1,000,000	1,050,000	1,102,500
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	800,000	840,000	882,000
	2211008 Laboratory Materials, Supplies and Small Equipment	300,000	315,000	330,750
	2211015 Food ration	300,000	315,000	330,750
	2211016 purchase of uniforms and clothing- staff	500,000	525,000	551,250
	2211201 refined fuel	100,000	105,000	110,250
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	100,000	105,000	110,250
	other fuel	100,000	105,000	110,250
	2211310 contracted profesiona servises	100,000	105,000	110,250

HEAD	TITLE AND DETAILS	Estimates 2025/2026	Projected Estimates	
			FY 2026/2027	FY 2027/2028
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	105,000	110,250
<b>Makadara level 4 Hospital</b>	<b>Net Expenditure..... KShs.</b>	<b>4,000,000</b>	<b>4,200,000</b>	<b>4,410,000</b>
Bahati Level 4 Hospital				
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	80,000	84,000	88,200
	2210202 internet connection	60,000	63,000	66,150
	2210303 Daily Subsistence Allowance	80,000	84,000	88,200
	2210502 publishing and printing Services	300,000	315,000	330,750
	2210504 Advertising, Awareness and publicity campaigns	100,000	105,000	110,250
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	210,000	220,500
	2210802 Boards, Committees, Conferences and Seminars	80,000	84,000	88,200
	2211001 Medical drugs	1,500,000	1,575,000	1,653,750
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	500,000	525,000	551,250
	Chemical and Industrial Gases	100,000	105,000	110,250
	2211008 Laboratory Materials, Supplies and Small Equipment	200,000	210,000	220,500
	2211015 Food ration	500,000	525,000	551,250
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	100,000	105,000	110,250
	2211103 Sanitary and Cleaning Materials, Supplies and Services	50,000	52,500	55,125
	2211102 supplies and accessories for computer, printers and Photocopies	100,000	105,000	110,250
	2211201 refined fuel	50,000	52,500	55,125
<b>Bahati Level 4 Hospital</b>	<b>Net Expenditure..... KShs.</b>	<b>4,000,000</b>	<b>4,200,000</b>	<b>4,410,000</b>
Tasia kwa ndege level 4 hospital	2110202 casual labour- Other			
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	25,000	26,250	27,563
	2210202 internet connection	120,000	126,000	132,300
	2210302 Accomodation	150,000	157,500	165,375
	2210303 Daily Subsistence Allowance	150,000	157,500	165,375
	2210502 publishing and printing Services	150,000	157,500	165,375
	2210504 Advertising, Awareness and publicity campaigns	100,000	105,000	110,250
	2210701 training Expenses	250,000	262,500	275,625
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	131,800	138,390	145,310
	2210802 Boards, Committees, Conferences and Seminars	100,000	105,000	110,250
	2211001 Medical drugs	1,023,200	1,074,360	1,128,078
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	500,000	525,000	551,250
	Chemical and Industrial Gases	50,000	52,500	55,125
	2211008 Laboratory Materials, Supplies and Small Equipment	200,000	210,000	220,500
	2211015 Food ration	500,000	525,000	551,250
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	200,000	210,000	220,500
	2211103 Sanitary and Cleaning Materials, Supplies and Services	150,000	157,500	165,375
	2211201 refined fuel	100,000	105,000	110,250
	2211204 other fuels (wood, charcoal, cooking gas etc)	100,000	105,000	110,250
<b>Tasia kwa ndege level 4 hospital</b>	<b>Net Expenditure..... KShs.</b>	<b>4,000,000</b>	<b>4,200,000</b>	<b>4,410,000</b>
Njenga level 4 Hospital	2110202 casual labour- Other			
	2210302 Accomodation	100,000	105,000	110,250
	2210502 publishing and printing Services	300,000	315,000	330,750
	2210504 Advertising, Awareness and publicity campaigns	300,000	315,000	330,750
	2210701 training Expenses	200,000	210,000	220,500
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	420,000	441,000
	2210802 Boards, Committees, Conferences and Seminars	75,000	78,750	82,688
	2211001 Medical drugs	1,072,000	1,125,600	1,181,880
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	500,000	525,000	551,250
	Chemical and Industrial Gases	83,000	87,150	91,508
	2211008 Laboratory Materials, Supplies and Small Equipment	150,000	157,500	165,375
	2211015 Food ration	450,000	472,500	496,125
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	200,000	210,000	220,500
	2211201 refined fuel	100,000	105,000	110,250
	2211204 other fuels (wood, charcoal, cooking gas etc)	70,000	73,500	77,175
<b>Njenga level 4 Hospital</b>	<b>Net Expenditure..... KShs.</b>	<b>4,000,000</b>	<b>4,200,000</b>	<b>4,410,000</b>
<b>Health Facilities And Support Services</b>				
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	910,000	955,500	1,003,275
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	720,000	756,000	793,800
	2210302 Accommodation - Domestic Travel	1,885,000	929,250	975,713
	2210303 Daily Subsistence Allowance	3,230,000	3,391,500	3,561,075



HEAD	TITLE AND DETAILS	Estimates 2025/2026	Projected Estimates	
			FY 2026/2027	FY 2027/2028
	2210499 Foreign Travel and Subs.- Others	840,000	882,000	926,100
	2210704 Hire of Training Facilities and Equipment	1,325,000	1,391,250	1,460,813
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	935,000	981,750	1,030,838
	2210802 Boards, Committees, Conferences and Seminars	3,005,000	3,155,250	3,313,013
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	400,000	420,000	441,000
	Supplies and accessories for computer and printers	155,000	1,212,750	1,273,388
	2211399 Other Operating Expenses - Oth	1,100,000	1,155,000	1,212,750
<b>Health Facilities And Support Services</b>	<b>Net Expenditure..... KShs.</b>	<b>14,505,000</b>	<b>15,230,250</b>	<b>15,991,763</b>
<b>Health Management and information System</b>				
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	250,000	262,500	275,625
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	620,000	126,000	132,300
	2210303 Daily Subsistence Allowance	4,280,000	2,394,000	2,513,700
	2210802 Boards, Committees, Conferences and Seminars	350,000	367,500	385,875
	Purchase of Computers, Printers and Mobile Phones	400,000	4,620,000	4,851,000
	2211399 Other Operating Expenses - Oth	1,730,000	241,500	253,575
<b>Health Management and information System</b>	<b>Net Expenditure..... KShs.</b>	<b>7,630,000</b>	<b>8,011,500</b>	<b>8,412,075</b>
Health planning and financing	2210302 Accommodation - Domestic Travel			
	2210303 Daily Subsistence Allowance			
	2210399 Domestic Travel and Subs. - Others			
	2210499 Foreign Travel and Subs.- Others			
	2210502 Publishing and Printing Services			
	2210704 Hire of Training Facilities and Equipment			
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks			
	2210802 Boards, Committees, Conferences and Seminars			
<b>Health planning and financing</b>	<b>Net Expenditure..... KShs.</b>			
5332001501 Health centers & dispensaries				
	2211001 Medical Drugs			
	2211002 Dressings and Other Non-Pharmaceutical Medical Items			
	2640499 Other Current Transfers - Othe	52,815,000	55,455,750	58,228,538
<b>5332001500 Health centers &amp; dispensaries</b>	<b>Net Expenditure..... KShs.</b>	<b>52,815,000</b>	<b>55,455,750</b>	<b>58,228,538</b>
5332001601 Pumwani Nursing School				
	2211201 Refined Fuels and Lubricants for Transport			
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)			
<b>5332001600 Pumwani Nursing School</b>	<b>Net Expenditure..... KShs.</b>			
5332001701 Health Commodities				
	2211001 Medical Drugs	110,000,000	115,500,000	121,275,000
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	120,000,000	126,000,000	132,300,000
	2211008 Laboratory Materials, Supplies and Small Equipment	75,000,000	78,750,000	82,687,500
	2211026 Purchase of Vaccines and Sera	40,000,000	42,000,000	44,100,000
	2211028 Purchase of X-Rays Supplies	15,000,000	15,750,000	16,537,500
	2211031 Specialised Materials - Other	40,000,000	42,000,000	44,100,000
<b>5332001700 Health Commodities</b>	<b>Net Expenditure..... KShs.</b>	<b>400,000,000</b>	<b>420,000,000</b>	<b>441,000,000</b>
5332001901 Primary Health Care				
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	315,000	330,750
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	105,000	110,250
	2210302 Accommodation - Domestic Travel	400,000	420,000	441,000
	2210303 Daily Subsistence Allowance	500,000	525,000	551,250
	2210399 Domestic Travel and Subs. - Others			
	2210499 Foreign Travel and Subs.- Others	660,000	693,000	727,650
	2210704 Hire of Training Facilities and Equipment	200,000	210,000	220,500
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	375,000	393,750	413,438
	2210802 Boards, Committees, Conferences and Seminars	265,000	278,250	292,163
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	200,000	210,000	220,500

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	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies			
	2211399 Other Operating Expenses - Oth			
<b>5332001900 Primary Health Care</b>	<b>Net Expenditure..... KShs.</b>	<b>3,000,000</b>	<b>3,150,000</b>	<b>3,307,500</b>
<b>5332002101 Reproductive Health, Maternal Health (RMNCAH)</b>				
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	900,000	945,000	992,250
	2210302 Accommodation - Domestic Travel	1,300,000	1,365,000	1,433,250
	2210303 Daily Subsistence Allowance	1,100,000	1,155,000	1,212,750
	2210499 Foreign Travel and Subs.- Others	1,980,000	2,079,000	2,182,950
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	300,000	315,000	330,750
	2210505 Trade Shows and Exhibitions			
	2210704 Hire of Training Facilities and Equipment	665,000	698,250	733,163
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	315,000	330,750
	2210802 Boards, Committees, Conferences and Seminars	625,000	1,181,250	1,240,313
	2211102 Supplies and Accessories for Computers and Printers	1,830,000	1,396,500	1,466,325
	2211399 Other Operating Expenses - Oth			
<b>5332002100 Reproductive Health, Maternal Health (RMNCAH)</b>	<b>Net Expenditure..... KShs.</b>	<b>9,000,000</b>	<b>9,450,000</b>	<b>9,922,500</b>
<b>5332002201 Clinical Services</b>				
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,700,760	2,835,798	2,977,588
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	981,000	1,030,050	1,081,553
	2210302 Accommodation - Domestic Travel	320,229	336,240	353,052
	2210303 Daily Subsistence Allowance	7,608,450	7,988,873	8,388,316
	2210505 Trade Shows and Exhibitions	460,923	483,969	508,168
	2210704 Hire of Training Facilities and Equipment	1,710,564	1,796,092	1,885,897
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	520,060	546,063	573,366
	2210802 Boards, Committees, Conferences and Seminars	603,078	1,263,232	1,326,393
	2211001 Medical Drugs			
	2211002 Dressings and Other Non-Pharmaceutical Medical Items			
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,030,780	1,082,319	1,136,435
	2211102 Supplies and Accessories for Computers and Printers	1,270,157	703,665	738,848
	Membership fees, Dues & Subscriptions of Professional & Trade Bodies	500,430	525,452	551,724
	2211399 Other Operating Expenses - Oth	1,293,569	1,358,247	1,426,160
<b>5332002200 Clinical Services</b>	<b>Net Expenditure..... KShs.</b>	<b>19,000,000</b>	<b>19,950,000</b>	<b>20,947,500</b>
<b>5332002301 Non-communicable diseases</b>				
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	700,500	735,525	772,301
	2210302 Accommodation - Domestic Travel		472,710	496,346
	2210303 Daily Subsistence Allowance	1,000,200	577,500	606,375
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	500,000	525,000	551,250
	2210505 Trade Shows and Exhibitions	400,000	420,000	441,000
	2210704 Hire of Training Facilities and Equipment	2,000,800	2,100,840	2,205,882
	2210799 Training expenses and others		315,000	330,750
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	420,000	441,000
	2210802 Boards, Committees, Conferences and Seminars	1,000,000	1,050,000	1,102,500
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	400,000	420,000	441,000
	2211102 Supplies and Accessories for Computers and Printers		114,975	120,724
	2211399 Other Operating Expenses - Oth	598,500	198,450	208,373
<b>5332002300 Non-communicable diseases</b>	<b>Net Expenditure..... KShs.</b>	<b>7,000,000</b>	<b>7,350,000</b>	<b>7,717,500</b>
<b>5332002401 Health Research</b>				
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000	420,000	441,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	150,000	157,500	165,375
	2210302 Accommodation - Domestic Travel	100,000	105,000	110,250
	2210303 Daily Subsistence Allowance	500,000	525,000	551,250
	2210499 Foreign Travel and Subs.- Others	250,000	262,500	275,625
	2210502 Publishing & Printing Services	250,000	262,500	275,625
	2210704 Hire of Training Facilities and Equipment			
	2210802 Boards, Committees, Conferences and Seminars	100,000	105,000	110,250

HEAD	TITLE AND DETAILS	Estimates 2025/2026	Projected Estimates	
			FY 2026/2027	FY 2027/2028
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	250,000	262,500	275,625
	2211102 Supplies and Accessories for Computers and Printers			
<b>5332002400 Health Research</b>	<b>Net Expenditure..... KShs.</b>	<b>2,000,000</b>	<b>2,100,000</b>	<b>2,205,000</b>
<b>5332002501 Nutrition Program Promotion</b>				
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	406,156	426,464	447,787
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	150,000	157,500	165,375
	2210302 Accommodation - Domestic Travel	426,772	448,111	470,516
	2210303 Daily Subsistence Allowance	821,546	862,623	905,754
	2210502 Publishing & Printing Services	812,312	852,928	895,574
	2210504 Advertising, Awareness and Publicity Campaigns			
	2210505 Trade Shows and Exhibitions			
	2210704 Hire of Training Facilities and Equipment			
	2210802 Boards, Committees, Conferences and Seminars	600,000	630,000	661,500
	2211031 Specialised Materials - Other			
	2211301 other operating expenses	1,100,000	1,155,000	1,212,750
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	800,000	840,000	882,000
<b>5332002500 Nutrition Program Promotion</b>	<b>Net Expenditure..... KShs.</b>	<b>5,116,786</b>	<b>5,372,625</b>	<b>5,641,257</b>
<b>5332002601 Wellness</b>				
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	402,312	422,428	443,549
	2210302 Accommodation - Domestic Travel	203,078	213,232	223,893
	2210303 Daily Subsistence Allowance	881,390	925,460	971,732
	2210504 Advertising, Awareness and Publicity Campaigns	814,000	854,700	897,435
	2210505 Trade Shows and Exhibitions	700,000	735,000	771,750
	2210704 Hire of Training Facilities and Equipment	1,100,000	1,155,000	1,212,750
	2210802 Boards, Committees, Conferences and Seminars			
	2211031 Specialised Materials - Other			
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)			
<b>5332002600 Wellness</b>	<b>Net Expenditure..... KShs.</b>	<b>4,100,780</b>	<b>4,305,819</b>	<b>4,521,110</b>
<b>5332002701 School Feeding</b>				
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)			
	2210302 Accommodation - Domestic Travel	1,580,000	1,659,000	1,741,950
	2210303 Daily Subsistence Allowance	320,000	336,000	352,800
	2210401 Travel Costs	781,568	820,646	861,679
	2210499 Foreign Travel and Subs.- Others	200,000	210,000	220,500
	2210504 Advertising, Awareness and Publicity Campaigns			
	2210505 Trade Shows and Exhibitions			
	2210704 Hire of Training Facilities and Equipment			
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,200,000	1,260,000	1,323,000
	2210802 Boards, Committees, Conferences and Seminars			
	2211015 Food and Rations	1,000,000,000	1,050,000,000	1,102,500,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	580,000	609,000	639,450
	2211102 Supplies and Accessories for Computers and Printers	1,400,000	1,470,000	1,543,500
<b>5332002700 School Feeding</b>	<b>Net Expenditure..... KShs.</b>	<b>1,006,061,568</b>	<b>1,056,364,646</b>	<b>1,109,182,879</b>
<b>5332002801 Health, Wellness &amp; Nutrition Headquarters</b>				
	2110199 Basic Salaries - Permanent - Others	3,263,704,323	3,426,889,539	3,598,234,016
	2110201 Contractual Employees	328,440,000	344,862,000	362,105,100
	2110202 casual labour- others	16,740,560	16,740,560	16,740,560
	2110301 House Allowance	942,000,000	989,100,000	1,038,555,000
	2110304 Overtime - Civil Service	75,000,000	78,750,000	82,687,500
	2110308 Medical Allowance	841,180,928	883,239,974	927,401,973
	2110314 Transport Allowance	293,172,429	307,831,050	323,222,603
	2110315 Extraneous Allowance	899,507,199	944,482,559	991,706,687
	2110318 Non- Practicing Allowance	197,090,144	206,944,651	217,291,884
	2110320 Leave Allowance	149,800,179	157,290,188	165,154,697
	2110322 Risk Allowance	212,953,751	223,601,439	234,781,510
	2110335 Emergency Call Allowance	376,201,458	395,011,531	414,762,107
	2110399 Personal Allowances paid - Oth	23,981,208	25,180,268	26,439,282
	2120103 Employer Contribution to Staff Pensions Scheme	322,795,654	338,935,437	355,882,209
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	105,000	110,250
	2210202 Internet Connections	100,000	105,000	110,250
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,200,000	1,260,000	1,323,000
	2210302 Accommodation - Domestic Travel	1,800,000	1,890,000	1,984,500

HEAD	TITLE AND DETAILS	Estimates 2025/2026	Projected Estimates	
			FY 2026/2027	FY 2027/2028
	2210303 Daily Subsistence Allowance	1,500,000	1,575,000	1,653,750
	2210399 Domestic Travel and Subs. - Others	1,500,000	1,575,000	1,653,750
	2210402 Accommodation	800,000	840,000	882,000
	2210499 Foreign Travel and Subs.- Others	1,000,000	1,050,000	1,102,500
	2210502 Publishing & Printing Services	200,000	210,000	220,500
	2210504 Advertising, Awareness and Publicity Campaigns	200,000	210,000	220,500
	2210799 Training expenses and others	1,000,000	1,050,000	1,102,500
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,000,000	2,100,000	2,205,000
	2210802 Boards, Committees, Conferences and Seminars	700,000	735,000	771,750
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	700,000	735,000	771,750
	2210102 Supplies and Accessories for Computers and Printers	700,000	735,000	771,750
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,000	210,000	220,500
	3111002 Purchase of Computers, Printers and other IT Equipment	1,300,000	1,365,000	1,433,250
<b>5332002800 Health, Wellness &amp; Nutrition Headquarters</b>	<b>Net Expenditure..... KShs.</b>	<b>7,957,567,833</b>	<b>8,354,609,197</b>	<b>8,771,502,628</b>
<b>5332000000 HEALTH WELLNESS &amp; NUTRITION</b>	<b>Net Expenditure..... KShs.</b>	<b>10,775,846,967</b>	<b>11,314,117,288</b>	<b>11,878,986,124</b>
<b>5333000101 Built Environment and Planning Headquarters</b>				
	2110199 Basic Salaries - Permanent - Others	241,182,866	244,800,609	248,472,618
	2110301 House Allowance	83,094,322	84,340,736	85,605,848
	2110303 Acting Allowance	385,416	391,198	397,066
	2110304 Overtime - Civil Service	3,718,149	3,773,922	3,830,530
	2110314 Transport Allowance	15,752,166	15,988,448	16,228,275
	2110315 Extraneous Allowance	11,846,367	12,024,062	12,204,423
	2110318 Non- Practicing Allowance	402,481	408,519	414,646
	2110320 Leave Allowance	13,706,307	13,911,901	14,120,580
	2110322 Risk Allowance	26,832	27,234	27,643
	2110399 Personal Allowances paid - Oth	1,878,246	1,906,419	1,935,016
	2120103 Employer Contribution to Staff Pensions Scheme	50,414,072	51,170,283	51,937,837
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,000,000	3,045,000	3,090,675
	2210302 Accommodation - Domestic Travel	1,576,117	1,599,759	1,623,755
	2210303 Daily Subsistence Allowance	500,000	507,500	515,113
	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,000,000	1,015,000	1,030,225
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	507,500	515,113
	2210802 Boards, Committees, Conferences and Seminars	1,000,000	1,015,000	1,030,225
	Purchase of Computers, Printers and other IT Equipment	3,000,000	3,045,000	3,090,675
<b>5333000100 Built Environment and Planning Headquarters</b>	<b>Net Expenditure..... KShs.</b>	<b>432,983,341</b>	<b>439,478,091</b>	<b>446,070,262</b>
<b>5333000201 Urban Planning Compliance &amp; Enforcement</b>				
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,015,000	1,030,225
	2210302 Accommodation - Domestic Travel	1,500,000	1,522,500	1,545,338
	2210303 Daily Subsistence Allowance	500,000	507,500	515,113
	2210310 Field Operational Allowance	400,000	406,000	412,090
	2210399 Domestic Travel and Subs. - Others	2,000,000	2,030,000	2,060,450
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,500,000	1,522,500	1,545,338
	2210504 Advertising, Awareness and Publicity Campaigns	500,000	507,500	515,113
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	304,500	309,068
	REGULARISATION OF BUILDINGS	50,000,000	50,000,000	50,000,000
	2210802 Boards, Committees, Conferences and Seminars	1,500,000	1,522,500	1,545,338
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	1,000,000	1,015,000	1,030,225
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,000	203,000	206,045
	2211399 Other Operating Expenses - Oth	1,000,000	1,015,000	1,030,225
<b>5333000200 Urban Planning Compliance &amp; Enforcement</b>	<b>Net Expenditure..... KShs.</b>	<b>61,400,000</b>	<b>61,571,000</b>	<b>61,744,565</b>
<b>Urban Policy and Research</b>				
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,015,000	1,030,225
	2210302 Accommodation - Domestic Travel	1,500,000	1,522,500	1,545,338
	2210303 Daily Subsistence Allowance	500,000	507,500	515,113
	2210310 Field Operational Allowance	400,000	406,000	412,090
	2210399 Domestic Travel and Subs. - Others	2,000,000	2,030,000	2,060,450

HEAD	TITLE AND DETAILS	Estimates 2025/2026	Projected Estimates	
			FY 2026/2027	FY 2027/2028
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,500,000	1,522,500	1,545,338
	2210504 Advertising, Awareness and Publicity Campaigns	500,000	507,500	515,113
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	507,500	515,113
	2210802 Boards, Committees, Conferences and Seminars	1,500,000	1,522,500	1,545,338
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,000,000	1,015,000	1,030,225
	2211399 Other Operating Expenses - Oth	1,000,000	1,015,000	1,030,225
<b>Urban Policy and Research</b>	<b>Net Expenditure..... KShs.</b>	<b>11,400,000</b>	<b>11,571,000</b>	<b>11,744,565</b>
<b>Urban Development Management</b>				
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,015,000	1,030,225
	2210302 Accommodation - Domestic Travel	1,500,000	1,522,500	1,545,338
	2210303 Daily Subsistence Allowance	500,000	507,500	515,113
	2210310 Field Operational Allowance	400,000	406,000	412,090
	2210399 Domestic Travel and Subs. - Others	2,000,000	2,030,000	2,060,450
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,500,000	1,522,500	1,545,338
	2210504 Advertising, Awareness and Publicity Campaigns	500,000	507,500	515,113
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	507,500	515,113
	2210802 Boards, Committees, Conferences and Seminars	1,500,000	1,522,500	1,545,338
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,000,000	1,015,000	1,030,225
	2211399 Other Operating Expenses - Oth	1,000,000	1,015,000	1,030,225
<b>Urban Development Management</b>	<b>Net Expenditure..... KShs.</b>	<b>11,400,000</b>	<b>11,571,000</b>	<b>11,744,565</b>
<b>5333000501 Land Survey, GIS and Mapping</b>				
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,000,000	1,015,000	1,030,225
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	2,030,000	2,060,450
	2210302 Accommodation - Domestic Travel	2,000,000	2,030,000	2,060,450
	2210303 Daily Subsistence Allowance	1,500,000	1,522,500	1,545,338
	2210310 Field Operational Allowance	1,000,000	1,015,000	1,030,225
	2210499 Foreign Travel and Subs.- Others	3,000,000	3,045,000	3,090,675
	2210502 Publishing and Printing Services	1,000,000	1,015,000	1,030,225
	2210504 Advertising, Awareness and Publicity Campaigns	1,000,000	1,015,000	1,030,225
	REGULARISATION OF BUILDINGS	30,000,000	30,000,000	30,000,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	507,500	515,113
	2210802 Boards, Committees, Conferences and Seminars	3,000,000	3,045,000	3,090,675
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	2,500,000	2,537,500	2,575,563
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,000,000	1,015,000	1,030,225
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	300,000	304,500	309,068
	2211310 Contracted Professional Services	1,000,000	1,015,000	1,030,225
	2211399 Other Operating Expenses - Oth	2,000,000	2,030,000	2,060,450
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)			
<b>5333000500 Land Survey, GIS and Mapping</b>	<b>Net Expenditure..... KShs.</b>	<b>52,800,000</b>	<b>53,142,000</b>	<b>53,489,130</b>
<b>5333000601 Valuation and Property Management</b>				
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,000,000	1,015,000	1,030,225
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	2,030,000	2,060,450
	2210302 Accommodation - Domestic Travel	1,500,000	1,522,500	1,545,338
	2210303 Daily Subsistence Allowance	1,500,000	1,522,500	1,545,338
	2210502 Publishing and Printing Services	1,000,000	1,015,000	1,030,225
	2210802 Boards, Committees, Conferences and Seminars	2,000,000	2,030,000	2,060,450
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,500,000	1,522,500	1,545,338
	2211399 Other Operating Expenses - Oth	900,000	913,500	927,203
<b>5333000600 Valuation and Property Management</b>	<b>Net Expenditure..... KShs.</b>	<b>11,400,000</b>	<b>11,571,000</b>	<b>11,744,565</b>
<b>5333000701 Urban Renewal and Housing Hq</b>				
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,000,000	4,060,000	4,120,900
	2210302 Accommodation - Domestic Travel	3,000,000	3,045,000	3,090,675
	2210303 Daily Subsistence Allowance	2,000,000	2,030,000	2,060,450
	2210310 Field Operational Allowance	800,000	812,000	824,180



HEAD	TITLE AND DETAILS	Estimates 2025/2026	Projected Estimates	
			FY 2026/2027	FY 2027/2028
	2210402 Accommodation	2,000,000	2,030,000	2,060,450
	2210504 Advertising, Awareness and Publicity Campaigns	1,000,000	1,015,000	1,030,225
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,015,000	1,030,225
	2211399 Other Operating Expenses - Oth	32,000,000	32,000,000	32,000,000
	2210802 Boards, Committees, Conferences and Seminars	3,000,000	3,045,000	3,090,675
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	4,000,000	4,060,000	4,120,900
<b>5333000700 Urban Renewal and Housing Hq</b>	<b>Net Expenditure..... KShs.</b>	<b>52,800,000</b>	<b>53,112,000</b>	<b>53,428,680</b>
<b>5333000901 Building Services Department</b>				
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	900,000	913,500	927,203
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,500,000	1,522,500	1,545,338
	2210302 Accommodation - Domestic Travel	1,500,000	1,522,500	1,545,338
	2210303 Daily Subsistence Allowance	1,500,000	1,522,500	1,545,338
	2210502 Publishing and Printing Services	2,000,000	2,030,000	2,060,450
	2210802 Boards, Committees, Conferences and Seminars	2,000,000	2,030,000	2,060,450
	2211399 Other Operating Expenses - Oth	2,000,000	2,030,000	2,060,450
	2210799 Training Expenses - Other (Bud			
<b>5333000900 Building Services Department</b>	<b>Net Expenditure..... KShs.</b>	<b>11,400,000</b>	<b>11,571,000</b>	<b>11,744,565</b>
<b>5333000000 BUILT ENVIRONMENT &amp; URBAN PLANNING</b>	<b>Net Expenditure..... KShs.</b>	<b>645,583,341</b>	<b>653,587,091</b>	<b>661,710,897</b>
<b>5334000101 Mobility and Works Headquarters</b>				
	2110101 Basic Salaries - Civil Service	277,139,364	290,996,332	299,726,222
	2110202 Casual Labour - Others	33,313,767	34,979,455	36,028,839
	2110301 House Allowance	89,971,500	94,470,075	97,304,177
	2110304 Overtime - Civil Service	6,431,342	6,752,910	6,955,497
	2110314 Transport Allowance	27,730,297	29,116,811	29,990,316
	2110315 Extreneous Allowance	959,436	1,007,408	1,037,630
	2110320 Leave Allowance	12,414,969	13,035,718	13,426,789
	2110322 Risk Allowance	7,995	8,395	8,647
	2110399 Personal Allowances paid - Oth	4,477,370	4,701,239	4,842,276
	2120103 Employer Contribution to Staff Pensions Scheme	44,327,557	46,543,935	47,940,253
	2210101 Electricity			
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	500,000	550,000	577,500
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	2,200,000	2,310,000
	2210303 Daily Subsistence Allowance	1,500,000	1,650,000	1,732,500
	2210399 Domestic Travel and Subs. - Others	1,580,000	1,738,000	1,824,900
	2210499 Foreign Travel and Subs.- Others	1,780,500	1,958,550	2,056,478
	2210503 Subscriptions to Newspapers, Magazines and Periodicals			
	2210601 Rent of Vehicles	1,000,000	1,100,000	1,155,000
	2210710 Accommodation Allowance	2,650,000	2,915,000	3,060,750
	2210711 Tuition Fees Allowance	1,000,000	1,100,000	1,155,000
	2210799 Training Expenses - Other (Budget)	3,250,000	3,575,000	3,753,750
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	550,000	577,500
	2210802 Boards, Committees, Conferences and Seminars	2,500,000	2,750,000	2,887,500
	2211009 Education and Library Supplies			
	2211016 Purchase of Uniforms and Clothing - Staff	2,000,000	2,200,000	2,310,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	2,000,000	2,200,000	2,310,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,000,000	1,100,000	1,155,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,000,000	1,100,000	1,155,000
	2211102 Supplies and Accessories for Computers and Printers	2,000,000	2,200,000	2,310,000
	2211311 Contracted Technical Services	2,000,000	2,200,000	2,310,000
	2211399 Other Operating Expenses - Oth	5,000,000	5,500,000	5,775,000
	2220202 Maintenance of Office Furniture and Equipment			
	2220210 Maintenance of Computers, Software, and Networks	1,000,000	1,100,000	1,155,000
	2710102 Gratuity - Civil Servants	1,000,000	1,100,000	1,155,000
	3111001 Purchase of Office Furniture and Fittings	20,000,000	5,000,000	5,250,000
	3111002 Purchase of Computers, Printers and other IT Equipment	2,000,000	2,200,000	2,310,000
<b>5334000100 Mobility and Works Headquarters</b>	<b>Net Expenditure..... KShs.</b>	<b>554,034,097</b>	<b>567,598,827</b>	<b>585,546,523</b>
<b>5334000201 Roads</b>				
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	500,000	550,000	577,500

HEAD	TITLE AND DETAILS	Estimates 2025/2026	Projected Estimates	
			FY 2026/2027	FY 2027/2028
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	2,000,000	2,200,000	2,310,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,500,000	1,650,000	1,732,500
	2210303 Daily Subsistence Allowance	1,500,000	1,650,000	1,732,500
	2210399 Domestic Travel and Subs. - Others	1,580,000	1,738,000	1,824,900
	2210499 Foreign Travel and Subs.- Others	2,280,500	2,508,550	2,633,978
	2211016 Purchase of Uniforms and Clothing - Staff			
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	5,000,000	5,500,000	5,775,000
	2211031 Specialised Materials - Other			
	2211399 Other Operating Expenses - Oth			
	2220299 Routine Maintenance - Other As			
	3111001 Purchase of Office Furniture and Fittings	15,000,000	5,000,000	5,250,000
<b>5334000200 Roads</b>	<b>Net Expenditure..... KShs.</b>	<b>29,360,500</b>	<b>20,796,550</b>	<b>21,836,378</b>
<b>5334000301 Electrical</b>				
	2210101 Electricity	600,000,000	600,000,000	630,000,000
	2210303 Daily Subsistence Allowance	1,500,000	1,650,000	1,732,500
	2210399 Domestic Travel and Subs. - Others	2,340,000	2,574,000	2,702,700
	2211399 Other Operating Expenses - Oth			
	2210802 Boards, Committees, Conferences and Seminars	4,500,000	4,950,000	5,197,500
<b>5334000300 Electrical</b>	<b>Net Expenditure..... KShs.</b>	<b>608,340,000</b>	<b>609,174,000</b>	<b>639,632,700</b>
<b>5334000401 Building Works</b>				
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	500,000	550,000	577,500
	2211016 Purchase of Uniforms and Clothing - Staff			
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	5,000,000	5,500,000	5,775,000
	2211031 Specialised Materials - Other			
	2220205 Maintenance of Buildings and Stations -- Non-Residential	5,000,000	5,500,000	5,775,000
	3111002 Purchase of Computers, Printers and other IT Equipment	1,500,000	1,650,000	1,732,500
<b>5334000400 Building Works</b>	<b>Net Expenditure..... KShs.</b>	<b>12,000,000</b>	<b>13,200,000</b>	<b>13,860,000</b>
<b>5334000501 Transport</b>				
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	489,121	538,033	564,935
	2211016 Purchase of Uniforms and Clothing - Staff			
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	4,500,000	4,950,000	5,197,500
	2211202 Refined Fuels and Lubricants for Production			
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies			
	Professional contracted services (EIA , RSA)	3,000,000	3,300,000	3,465,000
	2211399 Other Operating Expenses - Oth			
	2220101 Maintenance Expenses - Motor Vehicles			
	2220202 Maintenance of Office Furniture and Equipment			
	2220203 Maintenance of Medical and Dental Equipment			
<b>5334000500 Transport</b>	<b>Net Expenditure..... KShs.</b>	<b>7,989,121</b>	<b>8,788,033</b>	<b>9,227,435</b>
<b>5334000601 Garage/Transportation</b>				
	2211016 Purchase of Uniforms and Clothing - Staff	2,500,000	2,750,000	2,887,500
	2211031 Specialised Materials - Other			
	2211202 Refined Fuels and Lubricants for Production	260,000,000	260,000,000	260,000,000
	2220101 Maintenance Expenses - Motor Vehicles	228,000,000	228,000,000	228,000,000
<b>5334000600 Garage/Transportation</b>	<b>Net Expenditure..... KShs.</b>	<b>490,500,000</b>	<b>490,750,000</b>	<b>490,887,500</b>
<b>5334000000 MOBILITY AND WORKS</b>	<b>Net Expenditure..... KShs.</b>	<b>1,702,223,718</b>	<b>1,710,307,410</b>	<b>1,760,990,535</b>
<b>5335000101 Education Headquarters</b>				
	2110199 Basic Salaries - Permanent - Others	518,547,052	544,474,404	571,698,125
	2110301 House Allowance	160,353,855	168,371,548	176,790,125
	2110304 Overtime - Civil Service	1,833,842	1,925,534	2,021,811
	2110314 Transport Allowance	52,622,715	55,253,850	58,016,543
	2110315 Extraneous Allowance	3,071,164	3,224,722	3,385,958
	2110320 Leave Allowance	22,300,049	23,415,052	24,585,804
	2110322 Risk Allowance	12,285	12,899	13,544
	2110599 Personal Allowances provided in Kind - Others	3,726,346	3,912,663	4,108,297
	2120103 Employer Contribution to Staff Pensions Scheme	123,698,767	129,883,705	136,377,891
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,010,814	4,211,355	4,421,922
	2210303 Daily Subsistence Allowance	14,450,828	8,445,421	8,867,692
	2210399 Domestic Travel and Subs. - Others	5,010,814	5,261,355	5,524,422
	2210499 Foreign Travel and Subs.- Others	5,054,072	10,556,776	11,084,614
	2210504 Advertising, Awareness and Publicity Campaigns		422,270	443,384
	2210799 Training Expenses - Other (Bud	2,910,814	3,056,355	3,209,172

HEAD	TITLE AND DETAILS	Estimates 2025/2026	Projected Estimates	
			FY 2026/2027	FY 2027/2028
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks		1,055,678	1,108,462
	2211016 Purchase of Uniforms and Clothing - Staff		316,703	332,538
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	6,334,066	6,334,066	6,650,770
	2211103 Sanitary and Cleaning Materials, Supplies and Services	4,021,630	4,222,712	4,433,847
	2211399 Other Operating Expenses - Oth	3,000,000	3,150,000	3,307,500
	2220205 Maintenance of Buildings and Stations -- Non-Residential	201,082	211,136	221,693
	2640101 Scholarships and other Educational Benefits - Secondary Education	262,900,000	276,045,000	289,847,250
	2640104 Scholarships and other Educational Benefits -- Primary Education	595,000,000	624,750,000	655,987,500
	2710102 Gratuity - Civil Servants	1,251,622	1,314,203	1,379,913
	3111001 Purchase of Office Furniture and Fittings	3,021,630	3,172,712	3,331,347
	3111002 Purchase of Computers, Printers and other IT Equipment	4,027,036	4,228,388	4,439,807
	3111009 Purchase of other Office Equipment	2,016,222	2,117,033	2,222,885
<b>5335000100 Education Headquarters</b>	<b>Net Expenditure..... KShs.</b>	<b>1,799,376,704</b>	<b>1,889,345,539</b>	<b>1,983,812,816</b>
<b>5335000201 Early Childhood Development Centers</b>	2630101 Current Grants to Semi-Autonomous Government Agencies	127,300,000	<b>133,665,000</b>	140,348,250
<b>5335000200 Early Childhood Development Centers</b>	<b>Net Expenditure..... KShs.</b>	<b>127,300,000</b>	<b>133,665,000</b>	<b>140,348,250</b>
<b>5335000301 Vocational Training</b>	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,032,741	2,134,378	2,241,097
	2210303 Daily Subsistence Allowance	4,021,630	4,222,712	4,433,847
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,608,652	1,689,085	1,773,539
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	1,407,570	1,477,949	1,551,846
	2211103 Sanitary and Cleaning Materials, Supplies and Services	2,010,816	2,111,357	2,216,925
<b>5335000300 Vocational Training</b>	<b>Net Expenditure..... KShs.</b>	<b>11,081,409</b>	<b>11,635,479</b>	<b>12,217,253</b>
<b>5335000501 Social Services Headquarters</b>	2110101 Basic Salaries - Civil Service	45,076,169	47,329,978	49,696,477
	2110301 House Allowance	16,670,303	17,503,818	18,379,009
	2110304 Overtime - Civil Service	1,219,965	1,280,963	1,345,011
	2110314 Transport Allowance	3,653,543	3,836,220	4,028,031
	2110315 Extraneous Allowance	962,011	1,010,112	1,060,617
	2110318 Non- Practicing Allowance	25,860	27,153	28,511
	2110320 Leave Allowance	2,338,595	2,455,524	2,578,300
	2110399 Personal Allowances paid - Oth	803,551	843,728	885,915
	2120103 Employer Contribution to Staff Pensions Scheme	10,363,429	10,881,601	11,425,681
	2210303 Daily Subsistence Allowance	2,649,334	2,781,801	2,920,891
	2210399 Domestic Travel and Subs. - Others	2,443,516	2,565,692	2,693,976
	2210499 Foreign Travel and Subs.- Others	5,000,000	5,250,000	5,512,500
	2210799 Training Expenses - Other (Bud	357,253	342,092	359,197
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	325,802	342,092	359,197
	2211016 Purchase of Uniforms and Clothing - Staff	725	761	799
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	1,010,054	1,060,557	1,113,585
	2211103 Sanitary and Cleaning Materials, Supplies and Services	651,604	684,184	718,393
	2710102 Gratuity - Civil Servants	281,450	295,523	310,299
	3111002 Purchase of Computers, Printers and other IT Equipment	1,895,594	707,530	742,906
	3111009 Purchase of other Office Equipment		641,422	673,493
<b>5335000500 Social Services Headquarters</b>	<b>Net Expenditure..... KShs.</b>	<b>95,728,758</b>	<b>99,840,750</b>	<b>104,832,788</b>
<b>5335000601 Community Development</b>	2210505 Trade Shows and Exhibitions	610,878	641,422	673,493
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	407,252	427,615	448,995
	3111002 Purchase of Computers, Printers and other IT Equipment		641,422	673,493
<b>5335000600 Community Development</b>	<b>Net Expenditure..... KShs.</b>	<b>1,018,130</b>	<b>1,710,458</b>	<b>1,795,981</b>
<b>5335000701 Family Welfare</b>	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,407,252	1,477,615	1,551,495
	2210303 Daily Subsistence Allowance	814,506	855,231	897,993
	2210704 Hire of Training Facilities and Equipment	407,252	427,615	448,995
	2210799 Training Expenses - Other (Bud		33,024	34,675
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	525,000	551,250
	2211021 Purchase of Bedding and Linen		5,711	5,996

HEAD	TITLE AND DETAILS	Estimates 2025/2026	Projected Estimates	
			FY 2026/2027	FY 2027/2028
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	610,878	641,422	673,493
<b>5335000700 Family Welfare</b>	<b>Net Expenditure..... KShs.</b>	<b>3,739,888</b>	<b>3,965,617</b>	<b>4,163,898</b>
<b>5335000801 Children Services</b>	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	657,043	684,184	718,393
	2210306 Repatriation Costs	1,173,776	1,232,465	1,294,088
	2210499 Foreign Travel and Subs.- Others			
	2210899 Hospitality Supplies - other (	500,000	525,000	551,250
	2211015 Food and Rations	15,000,000	15,750,000	16,537,500
	2211304 Medical Expenses	2,081,452	2,185,524	2,294,800
	2211399 Other Operating Expenses - Oth	50,000,000	50,000,000	50,000,000
<b>5335000800 Children Services</b>	<b>Net Expenditure..... KShs.</b>	<b>69,412,271</b>	<b>70,377,173</b>	<b>71,396,031</b>
<b>5335000901 Control of Drugs and Pornography</b>	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	610,878	641,422	673,493
	2210303 Daily Subsistence Allowance	1,018,132	1,069,039	1,122,491
	2210704 Hire of Training Facilities and Equipment		684,184	718,393
	2210799 Training Expenses - Other (Bud	977,406	342,092	359,197
<b>5335000900 Control of Drugs and Pornography</b>	<b>Net Expenditure..... KShs.</b>	<b>2,606,416</b>	<b>2,736,737</b>	<b>2,873,574</b>
<b>5335001001 Youth, Talent &amp; Sport HQS</b>	2110101 Basic Salaries - Civil Service	57,101,781	59,956,870	62,954,713
	2110301 House Allowance	22,083,799	23,187,989	24,347,389
	2110314 Transport Allowance	5,849,454	6,141,926	6,449,022
	2110315 Extraneous Allowance	7,064,553	7,417,781	7,788,670
	2110320 Leave Allowance	494,517	519,242	545,205
	2120103 Employer Contribution to Staff Pensions Scheme	7,074,388	7,428,107	7,799,513
<b>5335001000 Youth, Talent &amp; Sport</b>	<b>Net Expenditure..... KShs.</b>	<b>99,668,491</b>	<b>104,651,916</b>	<b>109,884,512</b>
<b>5335001101 Youth Affairs</b>	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	5,000,000	5,250,000	5,512,500
	2210303 Daily Subsistence Allowance	5,000,000	3,150,000	3,307,500
	2210799 Training Expenses - Other (Bud	3,000,000	3,150,000	3,307,500
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	2,625,000	2,756,250
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	4,000,000	4,200,000	4,410,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,000,000	1,050,000	1,102,500
	2211399 Other Operating Expenses - Oth	3,500,000	3,675,000	3,858,750
<b>5335001100 Youth Affairs</b>	<b>Net Expenditure..... KShs.</b>	<b>22,000,000</b>	<b>23,100,000</b>	<b>24,255,000</b>
<b>5335001201 Recreation Services</b>	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	2,100,000	2,205,000
	2210303 Daily Subsistence Allowance	3,000,000	3,150,000	3,307,500
	2210799 Training Expenses - Other (Bud		525,000	551,250
	2210802 Boards, Committees, Conferences and Seminars		840,000	882,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	1,000,000	1,050,000	1,102,500
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,000,000	525,000	551,250
	2211399 Other Operating Expenses - Oth	1,300,000	525,000	551,250
<b>5335001200 Recreation Services</b>	<b>Net Expenditure..... KShs.</b>	<b>8,300,000</b>	<b>8,715,000</b>	<b>9,150,750</b>
<b>5335001301 Sports</b>	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	16,000,000	16,800,000	17,640,000
	2210303 Daily Subsistence Allowance	30,300,000	15,540,000	16,317,000
	2210402 Accommodation	8,000,000	8,400,000	8,820,000
	2210499 Foreign Travel and Subs.- Others	9,800,000	10,290,000	10,804,500
	2210802 Boards, Committees, Conferences and Seminars	1,000,000	15,750,000	16,537,500
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	500,000	525,000	551,250
	2211016 Purchase of Uniforms and Clothing - Staff	12,500,000	13,125,000	13,781,250
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	400,000	420,000	441,000
	2211399 Other Operating Expenses - Oth	3,292,039	3,456,641	3,629,473
<b>5335001300 Sports</b>	<b>Net Expenditure..... KShs.</b>	<b>81,792,039</b>	<b>84,306,641</b>	<b>88,521,973</b>
<b>5335001401 Library Services</b>	2210101 Electricity	500,000	1,050,000	1,102,500
	2210102 Water and sewerage charges		420,000	441,000
	2210502 Publishing and Printing Services		525,000	551,250
	2210599 Printing, Advertising - Other		420,000	441,000
	2211009 Education and Library Supplies	1,000,000	2,100,000	2,205,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	1,500,000	1,050,000	1,102,500
	2211322 Binding of Records	2,300,000	1,575,000	1,653,750
<b>5335001400 Library Services</b>	<b>Net Expenditure..... KShs.</b>	<b>5,300,000</b>	<b>7,140,000</b>	<b>7,497,000</b>
<b>5335000000 TALENT SKILLS DEVT &amp; CARE</b>	<b>Net Expenditure..... KShs.</b>	<b>2,327,324,106</b>	<b>2,441,190,310</b>	<b>2,560,749,826</b>

HEAD	TITLE AND DETAILS	Estimates 2025/2026	Projected Estimates	
			FY 2026/2027	FY 2027/2028
5336000101 Business & Hustler Opportunities Headquarters				
	2110101 Basic Salaries - Civil Service	268,072,147	273,433,590	273,433,590
	2110301 House Allowance	103,537,543	105,608,294	105,608,294
	2110304 Overtime - Civil Service	3,473,154	3,542,617	3,542,617
	2110314 Transport Allowance	25,611,114	26,123,336	26,123,336
	2110315 Extraneous Allowance	28,865,349	29,442,656	29,442,656
	2110318 Non- Practicing Allowance	111,256	113,481	113,481
	2110320 Leave Allowance	10,299,118	10,505,100	10,505,100
	2110599 Personal Allowances provided in Kind - Others	1,551,264	1,582,289	1,582,289
	2120103 Employer Contribution to Staff Pensions Scheme	52,413,828	53,462,104	53,462,104
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	600,000	15,000,000	15,000,000
	2210302 Accommodation - Domestic Travel	1,500,000	5,000,000	5,000,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,517,000	10,000,000	10,000,000
	2210402 Accommodation	2,000,000	7,000,000	7,000,000
	2210701 Travel Allowance	900,000	5,000,000	5,000,000
	2210799 Training Expenses - Other (Bud	1,500,000	3,000,000	3,000,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	1,000,000	1,000,000
	2210802 Boards, Committees, Conferences and Seminars	1,300,000	9,000,000	9,000,000
	2211016 Purchase of Uniforms and Clothing - Staff	500,000	5,000,000	5,000,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	100,000	4,000,000	4,000,000
	2211102 Supplies and Accessories for Computers and Printers		3,000,000	3,000,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services		3,000,000	3,000,000
	3111002 Purchase of Computers, Printers and other IT Equipment	146,594	6,000,000	6,000,000
5336000100 Business & Hustler Opportunities Headquarters	Net Expenditure..... KShs.	504,498,366	579,813,467	579,813,467
5336000201 Co-operative Development				
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services		500,000	500,000
	2210202 Internet Connections		800,000	1,000,000
	2210203 Courier and Postal Services		5,000,000	1,000,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,100,000	2,000,000	3,000,000
	2210302 Accommodation - Domestic Travel	2,200,000	3,000,000	4,000,000
	2210303 Daily Subsistence Allowance	950,000	2,500,000	3,000,000
	2210310 Field Operational Allowance	200,000	1,000,000	2,000,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	50,000	500,000	500,000
	2210505 Trade Shows and Exhibitions	1,100,000	2,500,000	4,000,000
	2210799 Training Expenses - Other (Bud	900,000	1,500,000	2,000,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000	1,000,000	2,000,000
	2211016 Purchase of Uniforms and Clothing - Staff	500,000	3,000,000	3,000,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,800,000	41,000,000	48,000,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	1,000,000	1,000,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000	500,000	800,000
	3111001 Purchase of Office Furniture and Fittings	1,000,000	5,000,000	5,000,000
5336000200 Co-operative Development	Net Expenditure..... KShs.	10,550,000	70,800,000	80,800,000
5336000301 Co-operative Audit				
	2210101 Electricity		500,000	500,000
	2210102 Water and sewerage charges		500,000	500,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services		1,000,000	1,000,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,100,000	10,000,000	10,000,000
	2210302 Accommodation - Domestic Travel	1,700,000	5,000,000	6,000,000
	2210303 Daily Subsistence Allowance	1,800,000	3,500,000	4,500,000
	2210505 Trade Shows and Exhibitions	500,000	4,000,000	4,000,000
	2210799 Training Expenses - Other (Bud	1,000,000	2,000,000	3,000,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	800,000	5,000,000	5,000,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,500,000	3,000,000	4,000,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	400,000	2,500,000	3,500,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	5,000,000	5,000,000
	3111002 Purchase of Computers, Printers and other IT Equipment	1,700,000	8,000,000	8,000,000
5336000300 Co-operative Audit	Net Expenditure..... KShs.	10,600,000	50,000,000	55,000,000



HEAD	TITLE AND DETAILS	Estimates 2025/2026	Projected Estimates	
			FY 2026/2027	FY 2027/2028
5336000401 Markets Department Headquarters				
	2210102 Water and sewerage charges		500,000	500,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services		500,000	500,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	550,000	5,000,000	6,000,000
	2210302 Accommodation - Domestic Travel	1,030,000	10,000,000	11,000,000
	2210303 Daily Subsistence Allowance	850,000	10,000,000	10,000,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,000,000	5,000,000	5,000,000
	2210402 Accommodation	780,000	4,000,000	4,000,000
	2210504 Advertising, Awareness and Publicity Campaigns	200,000	3,000,000	4,000,000
	2210701 Travel Allowance	220,000	2,000,000	2,500,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	1,000,000	1,500,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	2,000,000	4,000,000	5,000,000
	2211102 Supplies and Accessories for Computers and Printers	1,000,000	5,000,000	5,000,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	3,320,000	5,000,000	5,000,000
5336000400 Markets Department headquarters	Net Expenditure..... KShs.	11,250,000	55,000,000	60,000,000
5336000501 Weights & Measures Services				
	2210101 Electricity		500,000	500,000
	2210102 Water and sewerage charges			
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services			
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	1,000,000	1,000,000
	2210302 Accommodation - Domestic Travel	800,000	4,000,000	5,000,000
	2210303 Daily Subsistence Allowance	525,000	3,000,000	6,000,000
	2210310 Field Operational Allowance	1,000,000	2,000,000	2,000,000
	2210504 Advertising, Awareness and Publicity Campaigns	2,057,500	5,000,000	5,000,000
	2210505 Trade Shows and Exhibitions	420,000	10,000,000	11,000,000
	2210799 Training Expenses - Other (Bud	2,400,000	15,000,000	15,000,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	1,000,000	2,000,000
	2210802 Boards, Committees, Conferences and Seminars	269,000	1,000,000	1,000,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	850,000	2,000,000	2,000,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	400,000	1,000,000	1,000,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	21,000	500,000	500,000
	2211307 Transport Costs and Charges ( freight, loading/unloading, clearing and s		2,000,000	2,000,000
	2220202 Maintenance of Office Furniture and Equipment	500,000	1,000,000	2,500,000
	3111002 Purchase of Computers, Printers and other IT Equipment	711,500	500,000	2,000,000
	3111010 Purchase of Weights and Measures Equipments	300,000	500,000	1,500,000
5336000500 Weights & Measures Services	Net Expenditure..... KShs.	11,054,000	50,000,000	60,000,000
5336000601 Trade Licensing				
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	1,000,000	500,000
	2210302 Accommodation - Domestic Travel	500,000	1,000,000	500,000
	2210303 Daily Subsistence Allowance	1,500,000	3,500,000	4,500,000
	2210310 Field Operational Allowance			
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000	1,500,000	4,500,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	4,000,000	10,000,000	4,000,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	50,000	1,000,000	1,000,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000	2,000,000	2,000,000
	2211399 Other Operating Expenses - Oth	13,000,000	17,000,000	20,000,000
	2220210 Maintenance of Computers, Software, and Networks	1,000,000	1,000,000	1,000,000
	3111002 Purchase of computers, Printers and other IT Equipment	8,000,000	8,000,000	10,000,000
	2210504 Advertising, Awareness and Publicity Campaigns	3,100,000	5,000,000	7,000,000
	3111001 Purchase of Office Furniture and Fittings	9,000,000	9,000,000	10,000,000
5336000600 Trade Licensing	Net Expenditure..... KShs.	41,300,000	60,000,000	65,000,000
5336000701 Trade Development Department				
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services		50,000	50,000
	2210202 Internet Connections		50,000	50,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	1,000,000	1,000,000
	2210302 Accommodation - Domestic Travel	600,000	1,000,000	1,000,000

HEAD	TITLE AND DETAILS	Estimates 2025/2026	Projected Estimates	
			FY 2026/2027	FY 2027/2028
	2210303 Daily Subsistence Allowance	700,000	2,500,000	2,500,000
	2210310 Field Operational Allowance	350,000	1,000,000	1,000,000
	2210401 Travel Costs (airlines, bus, railway, etc.)		3,500,000	3,500,000
	2210402 Accommodation		2,000,000	2,000,000
	2210502 Publishing and Printing Services	250,000	1,000,000	2,000,000
	2210504 Advertising, Awareness and Publicity Campaigns	500,000	2,000,000	2,000,000
	2210505 Trade Shows and Exhibitions	2,000,000	5,000,000	5,000,000
	2210799 Training Expenses - Other (Bud	1,000,000	3,500,000	3,500,000
	2210606 Hire of Equipment, Plant and Machinery		6,000,000	6,000,000
	2210702 Remuneration of Instructors and Contract Based Training Services		400,000	400,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	900,000	2,500,000	2,500,000
	2210802 Boards, Committees, Conferences and Seminars	1,200,000	4,000,000	10,000,000
	2211016 Purchase of Uniforms and Clothing - Staff	200,000	2,000,000	2,000,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	500,000	1,000,000	4,000,000
	2211102 Supplies and Accessories for Computers and Printers		2,000,000	2,000,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services		1,500,000	1,500,000
	2211310 Contracted Professional Services	1,000,000	6,000,000	6,000,000
	3111002 Purchase of Computers, Printers and other IT Equipment	500,000	2,000,000	2,000,000
<b>5336000700 Trade Development Department</b>	<b>Net Expenditure..... KShs.</b>	<b>10,200,000</b>	<b>50,000,000</b>	<b>60,000,000</b>
<b>5336000801 Micro, Small and Medium Enterprises Development</b>				
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services		150,000	150,000
	2210202 Internet Connections		350,000	350,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	5,000,000	5,000,000
	2210302 Accommodation - Domestic Travel	1,100,000	5,000,000	5,000,000
	2210303 Daily Subsistence Allowance	1,500,000	2,000,000	2,000,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	700,000	4,000,000	4,000,000
	2210402 Accommodation	700,000	5,000,000	5,000,000
	2210504 Advertising, Awareness and Publicity Campaigns	200,000	2,500,000	3,000,000
	2210505 Trade Shows and Exhibitions	200,000	3,000,000	3,000,000
	2210799 Training Expenses - Other (Bud	200,000	500,000	500,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	500,000	500,000
	2210802 Boards, Committees, Conferences and Seminars	2,000,000	4,000,000	4,000,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	300,000	500,000	1,000,000
	2211102 Supplies and Accessories for Computers and Printers	200,000	500,000	1,000,000
	2211310 Contracted Professional Services	100,000	1,000,000	1,000,000
	2211399 Other Operating Expenses - Oth	1,000,000	2,500,000	3,000,000
	2220299 Routine Maintenance - Other As	20,000	4,500,000	4,500,000
	3111001 Purchase of Office Furniture and Fittings	700,000	1,000,000	2,000,000
	3111002 Purchase of Computers, Printers and other IT Equipment	1,000,000	3,000,000	5,000,000
<b>5336000800 Micro, Small and Medium Enterprises Development</b>	<b>Net Expenditure..... KShs.</b>	<b>11,220,000</b>	<b>45,000,000</b>	<b>50,000,000</b>
<b>5336000901 Betting &amp; Gaming Department</b>				
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services		500,000	500,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	3,000,000	3,000,000
	2210302 Accommodation - Domestic Travel	2,000,000	3,500,000	3,500,000
	2210310 Field Operational Allowance	20,000	500,000	500,000
	2210402 Accommodation	20,000	1,000,000	1,000,000
	2210504 Advertising, Awareness and Publicity Campaigns	450,000	1,500,000	1,500,000
	2210704 Hire of Training Facilities and Equipment	800,000	2,000,000	2,000,000
	2210799 Training Expenses - Other (Bud	610,000	2,000,000	2,000,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	1,000,000	1,000,000
	2210802 Boards, Committees, Conferences and Seminars	1,000,000	3,000,000	3,000,000
	2210809 Board Allowance	500,000	1,500,000	1,500,000
	2211016 Purchase of Uniforms and Clothing - Staff	3,300,000	5,500,000	7,500,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	500,000	2,000,000	4,000,000
	2211102 Supplies and Accessories for Computers and Printers	600,000	1,000,000	2,000,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	50,000	2,000,000	2,000,000

HEAD	TITLE AND DETAILS	Estimates 2025/2026	Projected Estimates	
			FY 2026/2027	FY 2027/2028
5336000900 Betting & Gaming Department	Net Expenditure..... KShs.	11,350,000	30,000,000	35,000,000
5336000000 BUSINESS & HUSTLER OPPORTUNITIES	Net Expenditure..... KShs.	622,022,366	990,613,467	1,045,613,467
5337000101 Inclusivity Public participation & Citizen Engagement Headquarters				
	2110199 Basic Salaries - Permanent - Others	74,866,986	76,364,325	77,891,612
	2110301 House Allowance	27,645,546	28,198,457	28,762,426
	2110314 Transport Allowance	8,760,815	8,936,032	9,114,752
	2110315 Extreneous Allowance	1,811,307	1,847,533	1,884,484
	2110320 Leave Allowance	1,669,460	1,702,849	1,736,906
	2110322 Risk Allowance	18,483	18,853	19,230
	2110399 Personal Allowances paid - Oth	369,658	377,051	384,592
	2120103 Employer Contribution to Staff Pensions Scheme	17,241,168	17,585,992	17,937,712
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,500,000	3,000,000	3,000,000
	2210302 Accommodation - Domestic Travel	1,000,000	2,400,000	2,400,000
	2210303 Daily Subsistance Allowance	1,000,000	1,000,000	1,000,000
	2210499 Foreign Travel and Subs. - Others	5,000,000	6,610,807	6,610,807
	2210802 Boards, Committees, Conferences and Seminars	500,000	500,000	500,000
	2210799 Training Expenses - Other (Bud	500,000	500,000	500,000
	221101 6 Purchase of Uniforms and Clothing - Staff	1,000,000	1,000,000	1,000,000
	3111001 Purchase of Office Furniture and Fittings	2,000,000	2,000,000	2,000,000
	3111004 Purchase of Exchanges and other Communications Equipment	2,500,000	2,500,000	2,500,000
5337000100 Inclusivity Public participation & Citizen Engagement Headquarters	Net Expenditure..... KShs.	147,383,424	154,541,899	157,242,521
5337000201 Public Communications				
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,200,000	1,000,000	2,000,000
	2210303 Daily Subsistance Allowance	2,000,000	1,000,000	2,000,000
	2210504 Advertising, Awareness and Publicity Campaigns	4,000,000	19,252,133	10,000,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	300,000	700,000
	2210802 Boards, Committees, Conferences and Seminars	500,000	500,000	800,000
	2210899 Hospitality Supplies - other (	500,000	500,000	500,000
	2211399 Other Operating Expenses - Oth	1,500,000	27,000,000	25,000,000
	2220212 Maintenance of Communications Equipment		3,000,000	5,000,000
	3111004 Purchase of Exchanges and other Communications Equipment		3,000,000	10,000,000
5337000200 Public Communications	Net Expenditure..... KShs.	10,000,000	55,552,133	56,000,000
5337000301 Public participation & Citizen Engagement				
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services		302,212	
	2210302 Accommodation - Domestic Travel	1,000,000	1,000,000	
	2210303 Daily Subsistance Allowance	1,000,000	3,000,000	3,000,000
	2210399 Domestic Travel and Subs. - Others	1,000,000	3,000,000	3,000,000
	2210799 Training Expenses - Other (Bud	500,000	800,000	800,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	500,000	500,000
	2210802 Boards, Committees, Conferences and Seminars	1,000,000	3,550,000	3,550,000
	2210899 Hospitality Supplies - other (	500,000	800,000	800,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	847,306	1,000,000	1,000,000
	2211310 Contracted Professional Services	4,500,000	10,000,000	10,000,000
	2211399 Other Operating Expenses - Oth	20,000,000	20,000,000	20,000,000
	3111001 Purchase of Office Furniture and Fittings		1,000,000	1,000,000
	3111002 Purchase of Computers, Printers and other IT Equipment		1,000,000	3,000,000
5337000300 Public participation & Citizen Engagement	Net Expenditure..... KShs.	30,847,306	45,952,212	46,650,000
5337000401 Customer Care Services				
	2210302 Accommodation - Domestic Travel	1,000,000	3,000,000	
	2210303 Daily Subsistance Allowance	1,000,000	2,500,000	3,500,000
	2210401 Travel Costs (airlines, bus, railway, etc.)		2,000,000	3,000,000

HEAD	TITLE AND DETAILS	Estimates 2025/2026	Projected Estimates	
			FY 2026/2027	FY 2027/2028
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks		800,000	800,000
	2210802 Boards, Committees, Conferences and Seminars		1,200,000	1,700,000
	2210799 Training Expenses - Other (Bud	500,000	2,000,000	2,000,000
	2210899 Hospitality Supplies - other (	500,000	700,000	700,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	1,000,000	1,800,000	800,000
	2211310 Contracted Professional Services	4,000,000	5,000,000	5,000,000
	2211399 Other Operating Expenses - Oth		5,500,000	5,500,000
	3111001 Purchase of Office Furniture and Fittings		2,000,000	7,000,000
	3111004 Purchase of Exchanges and other Communications Equipment	2,000,000	5,500,000	5,000,000
<b>5337000400 Customer Care Services</b>	<b>Net Expenditure..... KShs.</b>	<b>10,000,000</b>	<b>32,000,000</b>	<b>35,000,000</b>
<b>5337000701 Gender Mainstreaming &amp; PLDWD</b>				
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,700,000	2,000,000	2,700,000
	2210302 Accommodation - Domestic Travel	2,000,000	2,500,000	2,500,000
	2210303 Daily Subsistence Allowance	2,000,000	1,500,000	1,500,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	2,500,000	2,000,000	2,800,000
	2210402 Accommodation	1,000,000	4,000,000	4,000,000
	2210502 Publishing & Printing Services	1,000,000	1,500,000	1,500,000
	2210799 Training Expenses - Other (Bud	800,000	1,000,000	1,000,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	2,300,000	2,300,000
	2210802 Boards, Committees, Conferences and Seminars	2,000,000	5,871,199	5,871,199
	2210899 Hospitality Supplies - other (	2,000,000	1,000,040	1,000,040
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	500,000	575,000	575,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	500,000	50,000,000	50,000,000
	2211310 Contracted Professional Services	5,000,000		
	2211399 Other Operating Expenses - Oth	6,000,000	40,000,000	80,000,000
	3111004 Purchase of Exchanges and other Communications Equipment		6,000,000	6,000,000
	3111001 Purchase of Office Furniture and Fittings	2,000,000	6,000,000	6,000,000
<b>5337000700 Gender Mainstreaming &amp; PLDWD</b>	<b>Net Expenditure..... KShs.</b>	<b>30,000,000</b>	<b>126,246,239</b>	<b>167,746,239</b>
<b>5337000801 City Culture and Art</b>				
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	500,000	800,000	800,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,500,000	1,000,000	2,000,000
	2210302 Accommodation - Domestic Travel	1,000,000	2,300,000	2,700,000
	2210303 Daily Subsistence Allowance	1,000,000	2,200,000	2,200,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,000,000	5,000,000	5,800,000
	2210402 Accommodation	1,000,000	7,000,000	7,000,000
	2210505 Trade Shows and Exhibitions	4,000,000	27,000,000	27,000,000
	BATTLE OF CHOIRS	60,000,000	60,000,000	60,000,000
	NAIROBI FESTIVAL	72,000,000	72,000,000	72,000,000
	2210799 Training Expenses - Other (Bud	500,000	1,000,000	1,000,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	800,000	800,000
	2210802 Boards, Committees, Conferences and Seminars	2,500,000	4,500,000	4,500,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	500,000	1,000,000	1,700,000
	3111001 Purchase of Office Furniture and Fittings	5,000,000	4,500,000	5,000,000
	3111002 Purchase of Computers, Printers and other IT Equipment	1,000,000	4,500,000	4,500,000
<b>5337000800 City Culture and Art</b>	<b>Net Expenditure..... KShs.</b>	<b>152,000,000</b>	<b>193,600,000</b>	<b>197,000,000</b>
<b>5337000901 Tourism Development</b>				
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services		800,000	800,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	2,000,000	2,500,000
	2210302 Accommodation - Domestic Travel	1,000,000	2,000,000	2,500,000
	2210302 Daily Subsistence Allowance	1,000,000	2,000,000	2,500,000
	2210505 Trade Shows and Exhibitions	4,000,000	5,000,000	5,000,000
	22101799 Training Expenses - Other (Bud	500,000	1,000,000	1,000,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	800,000	1,000,000
	2210802 Boards, Committees, Conferences and Seminars	1,000,000	1,700,000	2,000,000

HEAD	TITLE AND DETAILS	Estimates 2025/2026	Projected Estimates	
			FY 2026/2027	FY 2027/2028
	2210899 Hospitality Supplies - other (	500,000	700,000	1,000,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	500,000	1,000,000	1,000,000
	2211399 Other Operating Expenses - Oth		17,000,000	20,000,000
	3111001 Purchase of Office Furniture and Fittings		5,000,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment		5,000,000	700,000
<b>5337000900 Tourism Development</b>	<b>Net Expenditure..... KShs.</b>	<b>10,000,000</b>	<b>44,000,000</b>	<b>40,000,000</b>
<b>5337000000 INCLUSIVITY PUBLIC PARTICIPATION.&amp; CITIZEN ENGAGEMENT</b>	<b>Net Expenditure..... KShs.</b>	<b>390,230,730</b>	<b>651,892,483</b>	<b>699,638,760</b>
5338000101 Nairobi Revenue Authority				
	2110201 Contractual Employees			
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	2,576,000	2,576,000	2,576,000
	2210202 Internet Connections			
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,800,000	1,800,000	1,800,000
	2210302 Accommodation - Domestic Travel	7,000,000	7,000,000	7,000,000
	2210303 Daily Subsistence Allowance	12,000,000	12,000,000	12,000,000
	2210309 Field Allowance	10,000,000	10,000,000	10,000,000
	2210499 Foreign Travel and Subs.- Others	7,000,000	7,000,000	7,000,000
	2210502 Publishing & Printing Services	5,000,000	5,000,000	5,000,000
	2210504 Advertising, Awareness and Publicity Campaigns	40,200,000	40,200,000	40,200,000
	2210708 Trainer Allowance	210,000	210,000	210,000
	2210710 Accommodation Allowance	660,000	660,000	660,000
	2210711 Tuition Fees Allowance	2,000,000	2,000,000	2,000,000
	2210799 Training Expenses - Other (Bud	1,159,700	1,159,700	1,159,700
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	15,000,000	15,000,000	15,000,000
	2210802 Boards, Committees, Conferences and Seminars	20,000,000	20,000,000	20,000,000
	2211016 Purchase of Uniforms and Clothing - Staff	11,000,000	11,000,000	11,000,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	25,000,000	35,000,000	36,000,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	650,000	650,000	650,000
	2211310 Contracted Professional Services	3,000,000	3,000,000	3,000,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	5,000,000	5,000,000	5,000,000
	2211399 Other Operating Expenses - Oth	500,000	500,000	500,000
	3111002 Purchase of Computers, Printers and other IT Equipment	11,000,000	11,000,000	11,000,000
	2220101 Maintenance Expenses - Motor Vehicles			
	3111001 Purchase of Office Furniture and Fittings	11,000,000	11,000,000	11,000,000
	3111099 Purch. of Office Furn. & Gen. - Other (Budget)	10,000,000	10,000,000	10,000,000
	3111111 Purchase of ICT Networking and Communication Equipment	5,000,000	5,000,000	5,000,000
<b>5338000100 Nairobi Revenue Authority</b>	<b>Net Expenditure..... KShs.</b>	<b>206,755,700</b>	<b>216,755,700</b>	<b>217,755,700</b>
<b>5338000000 NAIROBI REVENUE AUTHORITY</b>	<b>Net Expenditure..... KShs.</b>	<b>206,755,700</b>	<b>216,755,700</b>	<b>217,755,700</b>
<b>5322000000 COUNTY ASSEMBLY</b>	<b>Net Expenditure..... KShs.</b>	<b>2,147,013,347</b>	<b>2,147,013,347</b>	<b>2,147,013,347</b>
<b>5322000000 COUNTY ASSEMBLY</b>	<b>Net Expenditure..... KShs.</b>	<b>2,147,013,347</b>	<b>2,147,013,347</b>	<b>2,147,013,347</b>
	<b>TOTAL NET EXPENDITURE FOR VOTE R5310000000 NAIROBI CITY COUNTY</b>	<b>34,724,636,607</b>	<b>36,721,355,192</b>	<b>38,153,556,006</b>



## DEVELOPMENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

HEAD	TITLE AND DETAILS	Estimates 2025/2026	Projected Estimates	
			FY 2026/2027	FY 2027/2028
5311000101 Human Resource Management	Acquisition of 4 Utility Vehicles	36,000,000		
	Refurbishment of CPBS offices	15,000,000		
5311000100 County Public Service Board	Net Expenditure..... KShs.	51,000,000		
5311000000 COUNTY PUBLIC SERVICE BOARD	Net Expenditure..... KShs.	51,000,000		
5314000101 Headquarters	3110399 Refurbishment of Builds - Oth	25,000,000		
	3110701 Purchase of Motor Vehicles			9,000,000
5314000100 Headquarters	Net Expenditure..... KShs.	25,000,000		9,000,000
5314000601 Procurement Headquarters	3110504 Other Infrastructure and Civil Works	200,000,000	30,000,000	
	3111111 Purchase of ICT networking and Communications Equipment			
5314000600 Procurement Headquarters	Net Expenditure..... KShs.	200,000,000	30,000,000	
5314000701 Economic Planning Department Headquarters	3110701 Purchase of Motor Vehicles	6,500,000	9,000,000	
5314000700 Economic Planning Department	Net Expenditure..... KShs.	6,500,000	9,000,000	
5314000301 Budget & Expenditure Department Headquarters	3110701 Purchase of Motor Vehicles	6,500,000	9,000,000	
5314000300 Budget & Expenditure Department	Net Expenditure..... KShs.	6,500,000	9,000,000	
5314000401 Revenue Department Headquarters				
	3110701 Purchase of Motor Vehicles			
5314000400 Revenue Department	Net Expenditure..... KShs.			
5314000801 Asset Management Department Headquarters	3111112 Purchase of Software	45,000,000		
	3110701 Purchase of Motor Vehicles	9,000,000		
5314000800 Asset Management Department	Net Expenditure..... KShs.	54,000,000		
5314001201 Debt Management Headquarters	2420499 Other Creditors - Other (Budge	300,000,000	500,000,000	500,000,000
5314001200 Debt Management	Net Expenditure..... KShs.	300,000,000	500,000,000	500,000,000
5314000000 FINANCE & ECONOMIC PLANNING	Net Expenditure..... KShs.	592,000,000	548,000,000	509,000,000
5320000401 PSM Administration Headquarters	3110701 Purchase of Motor Vehicles	20,000,000		
5320000400 PSM Administration	Net Expenditure..... KShs.	20,000,000		
5320000300 Human Resource Development (HRD)	3110299 Construction of Buildings - Ot		65,000,000	
	3111002 Purchase of Computers, Printers and other IT Equipment	5,000,000	10,000,000	10,000,000
5320000300 Human Resource Development (HRD)	Net Expenditure..... KShs.	5,000,000	75,000,000	10,000,000
5320000201 Human Resource Management Headquarters	3110299 Construction of Buildings - Ot			60,000,000
	3110399 Refurbishment of Builds - Oth	15,000,000		10,000,000
	3110301 Refurbishment of Residential Buildings	30,000,000		
5320000200 Human Resource Management (HRM)	Net Expenditure..... KShs.	45,000,000		70,000,000
5320000000 PUBLIC SERVICE MANAGEMENT	Net Expenditure..... KShs.	70,000,000	75,000,000	80,000,000
5321000101 Headquarters				
	3110399 Refurbishment of Builds - Oth	20,000,000	20,000,000	20,000,000
	3110799 Purchase of Vehicles & Other T	20,000,000	14,000,000	14,000,000
5321000100 Headquarters	Net Expenditure..... KShs.	40,000,000	34,000,000	34,000,000
5321000201 Agriculture Department Headquarters				
	3110399 Refurbishment of Builds - Oth			
	3110599 Other Infrastructure and Civil Works	20,000,000	20,000,000	20,000,000
5321000200 Agriculture Department	Net Expenditure..... KShs.	20,000,000	20,000,000	20,000,000

HEAD	TITLE AND DETAILS	Estimates 2025/2026	Projected Estimates	
			FY 2026/2027	FY 2027/2028
5321000301 Livestock Production Department Headquarters				
	3110299 Construction of Buildings - Ot			
	3110599 Other Infrastructure and Civil Works		30,000,000	30,000,000
5321000300 Livestock Production Department	Net Expenditure..... KShs.		30,000,000	30,000,000
5321000401 Veterinary Services Department Headquarters				
	3110599 Other Infrastructure and Civil Works	20,000,000	20,000,000	20,000,000
5321000400 Veterinary Services Department	Net Expenditure..... KShs.	20,000,000	20,000,000	20,000,000
5321000601 Food Systems Headquarters				
	3110504 Other Infrastructure and Civil Works		15,000,000	16,000,000
5321000600 Food Systems	Net Expenditure..... KShs.		15,000,000	16,000,000
5321000701 Forestry				
	3110504 Other Infrastructure and Civil Works	5,000,000	5,000,000	5,000,000
5321000700 Forestry	Net Expenditure..... KShs.	5,000,000	5,000,000	5,000,000
5321000000 AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES & FORESTRY	Net Expenditure..... KShs.	85,000,000	124,000,000	125,000,000
5323000201 Parks & Open Spaces Section Headquarters				
	2220299 Routine Maintenance - Other As	76,000,000	79,800,000	83,790,000
	3110399 Refurbishment of Buildgs - Oth	20,000,000	21,000,000	22,050,000
	3110799 Purchase of Vehicles & Other T	17,000,000	17,850,000	18,742,500
5323000200 Parks & Open Spaces Section	Net Expenditure..... KShs.	113,000,000	118,650,000	124,582,500
5323000301 Solid Waste Management Section Headquarters				
	3110399 Refurbishment of Buildgs - Oth	20,000,000	21,000,000	22,050,000
	3110599 Other Infrastructure and Civil Works	179,000,000	219,450,000	230,422,500
	3110504 Other Infrastructure and Civil Works	100,000,000		
	3110799 Purchase of Vehicles & Other T	441,500,000		
	3111120 Purch. of Specialised Plant. -		73,500,000	77,175,000
5323000300 Solid Waste Management Section	Net Expenditure..... KShs.	740,500,000	313,950,000	329,647,500
5323000400 Enviromental Monitoring Compliance & Enforcement				
	Purchase of Specialised Equipment	20,000,000	21,000,000	22,050,000
	3110799 Purchase of Vehicles & Other T	30,000,000	31,500,000	33,075,000
5323000400 Enviromental Monitoring Compliance & Enforcement	Net Expenditure..... KShs.	50,000,000	52,500,000	55,125,000
5323000700 Water Resources Management				
	3110399 Refurbishment of Buildgs - Oth			
	3110599 Other Infrastructure and Civil Works	50,000,000	52,500,000	55,100,000
	3111299 Rehabilitation & Revation -	32,000,000	33,600,000	35,300,000
	3111502 Water Supplies and Sewerage	30,000,000	31,500,000	33,100,000
	3111504 Other Infrastructure and Civil Works	88,000,000	92,400,000	97,000,000
5323000700 Water Resources Management	Net Expenditure..... KShs.	200,000,000	210,000,000	220,500,000
5323000801 Climate change and air quality				
	Purchase of Specialised Equipment		78,750,000	82,687,500
5323000800 Climate change and air quality	Net Expenditure..... KShs.		78,750,000	82,687,500
5323000000 ENVIROMENT, WATER, ENERGY & NATURAL RESOURCES	Net Expenditure..... KShs.	1,103,500,000	773,850,000	812,542,500
5325000201 Ward Development Programmes Headquarters	3110599 Other Infrastructure and Civil Works	2,155,000,000	2,155,000,000	2,155,000,000
5325000200 Ward Development Programmes	Net Expenditure..... KShs.	2,155,000,000	2,155,000,000	2,155,000,000
5325000000 WARD DEVELOPMENT PROGRAMMES	Net Expenditure..... KShs.	2,155,000,000	2,155,000,000	2,155,000,000
5327000201 Liquor Board and Sub- Committees Headquarters				
	3110299 Construction of Buildings - Ot	65,000,000	70,000,000	80,000,000
	3111112 Purchase of Software	20,000,000		
	3110701 Purchase of Motor Vehicles	16,000,000		

HEAD	TITLE AND DETAILS	Estimates 2025/2026	Projected Estimates	
			FY 2026/2027	FY 2027/2028
5327000200 Liquor Board and Sub-Committees	Net Expenditure..... KShs.	101,000,000	70,000,000	80,000,000
5327000000 LIQUOR LICENSING BOARD	Net Expenditure..... KShs.	101,000,000	70,000,000	80,000,000
5329000101 Office Of County Secretary Headquarters				
	3110201 Residential Buildings (including hostels)	145,000,000		
	3110302 Refurbishment of Non-Residential Buildings	110,000,000	155,000,000	235,000,000
	Solarization	40,000,000	110,000,000	90,000,000
	3110701 Purchase of Motor Vehicles			
5329000100 Office Of County Secretary Headquarters	Net Expenditure..... KShs.	295,000,000	265,000,000	325,000,000
5329000201 Records Management				
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	10,000,000	30,000,000	40,000,000
5329000200 Records Management	Net Expenditure..... KShs.	10,000,000	30,000,000	40,000,000
5329000501 Reforms and Performance Management	3110701 Purchase of Motor Vehicles	10,000,000		
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)		10,000,000	20,000,000
5329000500 Reforms and Performance Management	Net Expenditure..... KShs.	10,000,000	10,000,000	20,000,000
5329000701 Executiv e Manage ment office	3110701 Purchase of Motor Vehicles	8,000,000	8,000,000	
5329000700 Executiv e Manage ment office	NET EXPENDITURE KShs.	8,000,000	8,000,000	
5329001001 Donor coordination & stakeholders engagement	3111401 Pre-feasibility, Feasibility and Appraisal Studies	16,000,000		
	3110701 Purchase of Motor Vehicles		7,000,000	
5329001001 Donor coordination & stakeholders engagement	Net Expenditure..... KShs.	16,000,000	7,000,000	
5329001101 Boroughs, Sub County Administration				
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	414,805,683	246,000,000	264,000,000
	3110701 Purchase of Motor Vehicles	109,000,000		
	3110302 Refurbishments of non residential buildings	134,000,000	75,000,000	78,000,000
	3111009 Equipping of Offices	57,000,000	39,000,000	40,000,000
5329001100 Boroughs, Sub County Administration	Net Expenditure..... KShs.	714,805,683	360,000,000	382,000,000
5329001301 Security and Compliance Headquarters				
	3111004 Purchase of Exchanges and other Communications Equipment			
	3111299 Rehabilitation & Revation -	20,000,000	150,000,000	50,000,000
	Procurement of operational Vehicles	98,000,000	98,000,000	98,000,000
	Procurement of Motor bikes	1,600,000	1,600,000	
	Refurbishing of Muoroto Offices	27,700,000		
5329001300 Security and Compliance Headquarters	Net Expenditure..... KShs.	147,300,000	249,600,000	148,000,000
5329001801 Fire fighting and Rescue				
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	232,500,000	200,000,000	230,000,000
	3111106 purchase of fire fighting vehicles and equipment	85,000,000	85,000,000	85,000,000
5329001800 Fire fighting and Rescue	Net Expenditure..... KShs.	317,500,000	285,000,000	315,000,000
5329001901 Ambulance Services	3110707 purchase of ambulances	20,000,000	25,000,000	30,000,000
5329001900 Ambulance Services	Net Expenditure..... KShs.	20,000,000	25,000,000	30,000,000
5329002001 Disaster Risk Reduction	3111299 Rehabilitation & Revation -	50,000,000	60,000,000	65,000,000
5329002000 Disaster Risk Reduction	Net Expenditure..... KShs.	50,000,000	60,000,000	65,000,000
5329002101 Audit				
	3110701 Purchase of Motor Vehicle	7,000,000		
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	3,000,000		
	3111112 Purchase of Software		7,000,000	7,000,000
5329002100 Audit	Net Expenditure..... KShs.	10,000,000	7,000,000	7,000,000
5329000000 BOROUGHES AND PUBLIC ADMINISTRATION	Net Expenditure..... KShs.	1,598,605,683	1,306,600,000	1,332,000,000
5330000101 Legal Affairs				
	3110701 Purchase of Motor Vehicle	18,000,000		
	3110399 Refurbishment of Buildgs - Oth		15,000,000	15,000,000
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	7,000,000		
	3111002 Purchase of Computers, Printers and other IT Equipment			25,000,000
5330000100 Legal Affairs	Net Expenditure..... KShs.	25,000,000	15,000,000	40,000,000
5330000000 COUNTY ATTORNEY	Net Expenditure..... KShs.	25,000,000	15,000,000	40,000,000

HEAD	TITLE AND DETAILS	Estimates 2025/2026	Projected Estimates	
			FY 2026/2027	FY 2027/2028
5331000701 Infrastructure	3111111 Purchase of ICT networking and Communications Equipment	158,611,367	158,611,367	
5331000700 Infrastructure	Net Expenditure..... KShs.	158,611,367	158,611,367	
5331000201 Digital Economy	3111002 Purchase of Computers, Printers and other IT Equipment	150,000,000	150,000,000	150,000,000
5331000200 Digital Economy	Net Expenditure..... KShs.	150,000,000	150,000,000	150,000,000
5331000501 Smart Nairobi	3111112 Purchase of Software	150,000,000		150,000,000
5331000500 Smart Nairobi	Net Expenditure..... KShs.	150,000,000		150,000,000
5331000000 INNOVATION AND DIGITAL ECONOMY	Net Expenditure..... KShs.	458,611,367	308,611,367	300,000,000
5332000401 Environmental Public Health	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)		40,000,000	40,000,000
5332000400 Environmental Public Health	Net Expenditure..... KShs.		40,000,000	40,000,000
5332000601 Coroner Services	2220204 Maintenance of Buildings -- Residential			
	3110299 Construction of Buildings - Ot			
	3112299 Purchase of Specialised Plant	45,165,446		
5332000600 Coroner Services	Net Expenditure..... KShs.	45,165,446		
5332000801 Mbagathi District Hospital	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	70,000,000	80,000,000	
	3111120 Purch. of Specialised Plant. -	35,800,000		
	3111299 Rehabilitation & Revation -	10,961,772	8,776,456	
5332000800 Mbagathi District Hospital	Net Expenditure..... KShs.	116,761,772	88,776,456	
5332000901 Pumwani Maternity Hospital	3110302 Refurbishment of Non-Residential Buildings		50,000,000	50,000,000
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	35,000,000	15,000,000	
	3111120 Purch. of Specialised Plant. -	17,859,175	85,000,000	50,000,000
5332000900 Pumwani Maternity Hospital	Net Expenditure..... KShs.	52,859,175	150,000,000	100,000,000
5332001001 Mama Lucy Hospital	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	70,000,000	160,000,000	160,000,000
	3110299 Construction of Buildings - Ot		25,000,000	25,000,000
5332001000 Mama Lucy Hospital	Net Expenditure..... KShs.	70,000,000	185,000,000	185,000,000
5332001101 Mama Margaret Uhuru Kenyatta Hospital	3110599 Other Infrastructure and Civil Works		85,000,000	85,000,000
5332001100 Mama Margaret Uhuru Kenyatta Hospital	Net Expenditure..... KShs.		85,000,000	85,000,000
5332001201 Mutuini Hospital	3110302 Refurbishment of Non-Residential Buildings	38,000,000	91,080,359	80,000,000
5332001200 Mutuini Hospital	NET EXPENDITURE KShs.	38,000,000	91,080,359	80,000,000
5332001301 Other Level 4 Hospitals	3110302 Refurbishment of Non-Residential Buildings		120,000,000	215,000,000
	3110599 Other Infrastructure and Civil Works	37,850,261		
5332001300 Other Level 4 Hospitals	Net Expenditure..... KShs.	37,850,261	120,000,000	215,000,000
5332001401 Health planning and financing	3111101 Purchase of Medical and Dental Equipment	100,343,557	55,000,000	
	3111111 Purchase of ICT networking and Communications Equipment	20,000,000	35,000,000	45,000,000
	3111120 Purch. of Specialised Plant. -			
5332001400 Health planning and financing	Net Expenditure..... KShs.	120,343,557	90,000,000	45,000,000
5332001501 Health centers & dispensaries	3110504 Other Infrastructure and Civil Works	440,033,305	234,684,177	303,400,000
	3111110 Purchase of Generators	20,000,000		
	3111120 Purch. of Specialised Plant. -			
	3130101 Acquisition of Land		10,000,000	
5332001500 Health centers & dispensaries	Net Expenditure..... KShs.	460,033,305	244,684,177	303,400,000

HEAD	TITLE AND DETAILS	Estimates 2025/2026	Projected Estimates	
			FY 2026/2027	FY 2027/2028
5332001601 Pumwani Nursing School	3111299 Rehabilitation & Revation -	35,000,000	50,000,000	50,000,000
5332001600 Pumwani Nursing School	Net Expenditure..... KShs.	35,000,000	50,000,000	50,000,000
5332000000 HEALTH WELLNESS & NUTRITION	Net Expenditure..... KShs.	976,013,516	1,144,540,992	1,103,400,000
Urban policy and Research				
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	65,522,179	100,000,000	100,000,000
Urban policy and Research	Net Expenditure..... KShs.	65,522,179	100,000,000	100,000,000
Urban development Management	3111401 Pre-feasibility, Feasibility and Appraisal Studies	30,000,000		
Urban development Management	Net Expenditure..... KShs.	30,000,000		
5333000201 Urban Planning Compliance & Enforcement				
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	10,000,000	10,000,000	10,000,000
5333000200 Urban Planning Compliance & Enforcement	Net Expenditure..... KShs.	10,000,000	10,000,000	10,000,000
5333000501 Land Survey, GIS and Mapping				
	3110399 Refurbishment of Buildgs - Oth	71,522,179	112,000,000	113,680,000
	3110799 Purchase of Vehicles & Other T	20,000,000		
	2211310 Contracted Professional Services	20,000,000		
	3111112 Purchase of Software	20,000,000		
	3111120 Purch. of Specialised Plant. -	40,000,000		
5333000500 Land Survey, GIS and Mapping	Net Expenditure..... KShs.	171,522,179	112,000,000	113,680,000
5333000701 Urban Renewal and Housing Hq				
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	96,200,000	100,000,000	100,000,000
	3110799 Purchase of Vehicles & Other T	16,522,179		
	3110399 Refurbishment of Buildgs - Oth	12,800,000		
	3110504 Other Infrastructure and Civil Works	220,000,000		
5333000700 Urban Renewal and Housing Hq	Net Expenditure..... KShs.	345,522,179	100,000,000	100,000,000
5333000000 BUILT ENVIROMENT & URBAN PLANNING	Net Expenditure..... KShs.	622,566,537	322,000,000	323,680,000
5334000201 Roads				
	2220299 Routine Maintenance - Other As	242,601,909	242,601,909	242,601,909
	3110499 Construction of Roads - Other	77,663,725	77,663,725	77,663,725
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	6,000,000	6,000,000	6,000,000
	3110501 Bridges	240,087,936	240,087,936	240,087,936
	3110504 Other Infrastructure and Civil Works			
	3110599 Other Infrastructure and Civil Works	50,000,000	50,000,000	50,000,000
	3110899 Overhaul of Vehicles - Other (	30,000,000	30,000,000	30,000,000
	3111112 Purchase of Software	5,000,000	5,000,000	5,000,000
5334000200 Roads	Net Expenditure..... KShs.	651,353,570	651,353,570	651,353,570
5334000301 Electrical				
	3110599 Other Infrastructure and Civil Works	300,000,000	350,000,000	400,000,000
5334000300 Electrical	Net Expenditure..... KShs.	300,000,000	350,000,000	400,000,000
5334000401 Building Works				
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	5,000,000	5,000,000	5,000,000
	3110599 Other Infrastructure and Civil Works	3,000,000	3,000,000	3,000,000
5334000400 Building Works	Net Expenditure..... KShs.	8,000,000	8,000,000	8,000,000
5334000501 Transport				
	3110299 Construction of Buildings - Ot	158,711,430	158,711,430	158,711,430
	3110504 Other Infrastructure and Civil Works	70,000,000	70,000,000	70,000,000
	3110599 Other Infrastructure and Civil Works	200,000,000	200,000,000	200,000,000
	3111105 Purchase of Navigational and Traffic Control Equipment	50,000,000	50,000,000	50,000,000
	3111120 Purch. of Specialised Plant. -	18,735,000	18,735,000	18,735,000
5334000500 Transport	Net Expenditure..... KShs.	497,446,430	497,446,430	497,446,430
5334000601 Garage/Transportation				
	2220299 Routine Maintenance - Other As	35,000,000	65,000,000	66,300,000
	3110302 Refurbishment of Non-Residential Buildings	25,000,000	30,000,000	30,600,000
	3110701 Purchase of Motor Vehicles	110,000,000	30,000,000	30,600,000
	3110899 Overhaul of Vehicles - Other (	60,000,000	260,000,000	265,200,000
	3111010 Purchase of Weights and Measures Equipments	30,000,000	36,000,000	36,720,000
	3111112 Purchase of Software	35,000,000	25,000,000	25,500,000
	3111120 Purch. of Specialised Plant. -	7,200,000	15,000,000	15,300,000
	3111201 Overhaul of Plant, Machinery and Equipment	15,000,000	30,000,000	30,600,000
5334000600 Garage/Transportation	Net Expenditure..... KShs.	317,200,000	491,000,000	500,820,000
5334000000 MOBILITY AND WORKS	Net Expenditure..... KShs.	1,774,000,000	1,997,800,000	2,057,620,000



HEAD	TITLE AND DETAILS	Estimates 2025/2026	Projected Estimates	
			FY 2026/2027	FY 2027/2028
5335000201 Early Childhood Development Centers	3110299 Construction of Buildings - Ot	200,000,000	210,000,000	231,000,000
5335000200 Early Childhood Development Centers	<b>NET EXPENDITURE KShs.</b>	<b>200,000,000</b>	<b>210,000,000</b>	<b>231,000,000</b>
5335000301 Vocational Training	3110299 Construction of Buildings - Ot	50,000,000	55,000,000	60,500,000
	3110302 Refurbishment of Non-Residential Buildings	10,000,000	11,000,000	12,100,000
	3110399 Refurbishment of Buildgs - Oth	10,000,000	11,000,000	12,100,000
5335000300 Vocational Training	<b>Net Expenditure..... KShs.</b>	<b>70,000,000</b>	<b>77,000,000</b>	<b>84,700,000</b>
5335000801 Children Services	3110299 Construction of Buildings - Ot	25,000,000	27,500,000	30,250,000
5335000800 Children Services	<b>Net Expenditure..... KShs.</b>	<b>25,000,000</b>	<b>27,500,000</b>	<b>30,250,000</b>
5335001201 Recreation Services	3110299 Construction of Buildings - Ot	120,000,000	132,000,000	145,200,000
5335001200 Recreation Services	<b>Net Expenditure..... KShs.</b>	<b>120,000,000</b>	<b>132,000,000</b>	<b>145,200,000</b>
5335001301 Sports	3110504 Other Infrastructure and Civil Works	400,000,000	660,000,000	726,000,000
	3110599 Other Infrastructure and Civil Works	100,000,000	110,000,000	121,000,000
	3110604 Overhaul of Other Infrastructure and Civil Works	498,791,290	416,670,419	458,337,461
5335001300 Sports	<b>Net Expenditure..... KShs.</b>	<b>998,791,290</b>	<b>1,186,670,419</b>	<b>1,305,337,461</b>
5335001401 Library Services	3110504 Other Infrastructure and Civil Works	55,000,000	5,500,000	6,050,000
5335001400 Library Services	<b>Net Expenditure..... KShs.</b>	<b>55,000,000</b>	<b>5,500,000</b>	<b>6,050,000</b>
5335000000 TALENT SKILLS DEVT & CARE	<b>Net Expenditure..... KShs.</b>	<b>1,468,791,290</b>	<b>1,638,670,419</b>	<b>1,802,537,461</b>
5336000 Coperative development				
	3110701Purchase of motor vehicle	10,000,000		
5336000 Coperative development	<b>Net Expenditure..... KShs.</b>	<b>10,000,000</b>		
5336000 coperative Audit	3110504Other infrastructure and civil works	30,000,000	30,000,000	30,000,000
	3110701Purchase of motor vehicle	10,000,000		
5336000 coperative Audit	<b>NET EXPENDITURE Kshs.</b>	<b>40,000,000</b>	<b>30,000,000</b>	<b>30,000,000</b>
5336000401 Markets Department Headquarters				
	3110701Purchase of motor vehicle	10,000,000		
	3110299 Construction of Buildings - Ot	453,000,000	663,000,000	572,000,000
	3110399 Refurbishment of Buildgs - Oth	50,000,000	50,000,000	50,000,000
	3110504 Other Infrastructure and Civil Works	47,000,000	50,000,000	50,000,000
5336000400 Markets Department headquarters	<b>Net Expenditure..... KShs.</b>	<b>560,000,000</b>	<b>763,000,000</b>	<b>672,000,000</b>
5336000701 Trade Development Department				
	3110701Purchase of motor vehicle	10,000,000		
	3110504 Other Infrastructure and Civil Works	250,000,000	750,000,000	500,000,000
	3110599 Other Infrastructure and Civil Works	30,000,000	95,000,000	55,000,000
5336000700 Trade Development Department	<b>Net Expenditure..... KShs.</b>	<b>290,000,000</b>	<b>845,000,000</b>	<b>555,000,000</b>
5336000501 Weights and measures services				
	3111120 Purch. of Specialised Plant.	55,250,000	70,000,000	100,000
	3110701 Purchase of. 2 motorvehicle	20,000,000		
5336000500 Weights and measures services	<b>Net Expenditure..... KShs.</b>	<b>75,250,000</b>	<b>70,000,000</b>	<b>100,000</b>
5336000601Trade licensing	3110701Purchase of motor vehicle	20,000,000		
5336000600Trade licensing	<b>Net Expenditure..... KShs.</b>	<b>20,000,000</b>		
5336000801 Micro, Small and Medium Enterprises Development				
	2640499 Other Current Transfers - Othe	100,000,000	100,000,000	100,000,000
	Digital monitoring and evaluation system	10,000,000	30,000,000	20,000,000
	2210799Capacity building	30,000,000	90,000,000	50,000,000
	3110701 Purchase of Motor Vehicles	10,000,000		
	3110599 Other Infrastructure and Civil Works	10,000,000	45,000,000	35,000,000
5336000800 Micro, Small and Medium Enterprises Development	<b>Net Expenditure..... KShs.</b>	<b>160,000,000</b>	<b>265,000,000</b>	<b>205,000,000</b>
5336000901 Gaming and Betting				
	Establishment of Nairobi Lottery	30,000,000	30,000,000	30,000,000
	3110701Purchase of Motor Vehicles	10,000,000		
5336000900 Gaming and Betting	<b>Net Expenditure..... KShs.</b>	<b>40,000,000</b>	<b>30,000,000</b>	<b>30,000,000</b>
5336000000 BUSINESS & HUSTLER OPPORTUNITIES	<b>Net Expenditure..... KShs.</b>	<b>1,195,250,000</b>	<b>2,003,000,000</b>	<b>1,492,100,000</b>
Inclusivity Public participation & Citizen Engagement Headquarters				
	3110399 Refurbishment of Buildgs - Oth	20,000,000	10,000,000	10,000,000
Inclusivity Public participation & Citizen Engagement Headquarters	<b>Net Expenditure..... KShs.</b>	<b>20,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
Inclusivity Public participation & Citizen Engagement				
	3110399 Refurbishment of Buildgs - Oth	56,125,000	63,875,000	100,000,000
	3110799 Purchase of Vehicles & Other T	27,500,000		
Inclusivity Public participation & Citizen Engagement	<b>Net Expenditure..... KShs.</b>	<b>83,625,000</b>	<b>63,875,000</b>	<b>100,000,000</b>
5337000901 Tourism Development				
	3110799 Purchase of Vehicles & Other T	14,000,000		
	3110599 Other Infrastructure and Civil Works	20,000,000		

HEAD	TITLE AND DETAILS	Estimates 2025/2026	Projected Estimates	
			FY 2026/2027	FY 2027/2028
5337000900 Tourism Development	Net Expenditure..... KShs.	34,000,000		
5337000701 Gender Mainstreaming & PLDWD				
	3110299 Construction of Buildings - Ot	108,000,000	393,189,859	386,000,000
5337000700 Gender Mainstreaming & PLDWD	Net Expenditure..... KShs.	108,000,000	393,189,859	386,000,000
5337000801 City Culture and Art				
	3110399 Refurbishment of Buildgs - Oth	50,000,000	130,000,000	130,000,000
	3110599 Other Infrastructure and Civil Works	30,000,000	30,000,000	30,000,000
5337000800 City Culture and Art	Net Expenditure..... KShs.	80,000,000	160,000,000	160,000,000
5337000000 INCLUSIVITY PUBLIC PARTICIPATION,& CITIZEN ENGAGEMENT	Net Expenditure..... KShs.	325,625,000	627,064,859	656,000,000
5338000001 Nairobi Revenue authority services				
	3110701 Purchase of Motor Vehicles	50,000,000	25,000,000	
	3111112 Purchase of software-Automate Sunken Car Park	10,000,000		
	3110399 Refurbishment of Buildgs - Oth	15,000,000	15,000,000	20,000,000
	3110701 Purchase of Motor Vehicles-Towing Vehicles	130,000,000	50,000,000	45,000,000
	3111112 Purchase of software-Modernisation of Revenue System		50,000,000	100,000,000
5338000000 Nairobi Revenue Authority	Net Expenditure..... KShs.	205,000,000	140,000,000	165,000,000
5338000000 Nairobi Revenue Authority	NET EXPENDITURE KShs.	205,000,000	140,000,000	165,000,000
5322000000 COUNTY ASSEMBLY	Net Expenditure..... KShs.	1,455,000,000	1,455,000,000	1,455,000,000
5322000000 COUNTY ASSEMBLY	Net Expenditure..... KShs.	1,455,000,000	1,455,000,000	1,455,000,000
	TOTAL NET EXPENDITURE FOR VOTE D5310000000 NAIROBI CITY COUNTY	14,261,963,393	14,704,137,637	14,488,879,961

## LIST OF PROPOSED PROJECTS FOR THE FYs 2025/2026-2027/2028

S/No	Project Description	Delivery Unit	Location	Implementation Status	FY 2025/2026 Estimates-Cabinet Approved	Percentage Completion (%)	Source of funding
1	Acquisition of 4 Utility Vehicles	5311000100 County Public Service Board	City Hall	New	36,000,000		NCCG
2	Refurbishment of CPBS offices	5311000100 County Public Service Board	City Hall	New	15,000,000		NCCG
3	<b>5311000000 COUNTY PUBLIC SERVICE BOARD</b>				<b>51,000,000</b>		
4	Purchase of Motor vehicle- 2No.	5314000100 Headquarters	Main City Hall 4th Floor	New	-		NCCG
5	Development Pending Bills -	5314001200 Debt Management			300,000,000		
6	Renovation of Offices and Washrooms	5314000100 Headquarters	Main City Hall 4th floor	Stalled	5,000,000		NCCG
7	Renovation of office	5314000100 Headquarters	Main City Hall 5th floor	Stalled	20,000,000	50%	NCCG
8	Perimeter wall at General Stores	5314000600 Procurement Headquarters	General Stores	New	-		NCCG
9	Refurbishment of Procurement Stores	5314000600 Procurement Headquarters	General Stores	New	200,000,000		
10	CCTV Cameras Installations	5314000600 Procurement Headquarters	Nanyuki ;General ;Kangundo Road & Stationery stores	New	-		NCCG
11	Acquisition of Asset Management Software	5314000800 Asset Management Department	Main City Hall 5th floor	New	45,000,000		NCCG
12	Purchase of Vehicle	5314000800 Asset Management Department	Main City Hall 5th floor	New	9,000,000		NCCG
13	Purchase of Motor vehicle- 1No (double Cabin)	5314000700 Economic Planning Department	Main City Hall 5th floor	New	6,500,000		NCCG
14	Purchase of Motor vehicle- 1No (double Cabin)	5314000300 Budget & Expenditure Department	Main City Hall 5th floor	New	6,500,000		NCCG
15	<b>5314000000 FINANCE &amp; ECONOMIC PLANNING</b>				<b>592,000,000</b>		
16	Construction of Training School -Dagoretti	5320000300 Human Resource Development (HRD)	Dagoretti North	Ongoing	-		NCCG
17	Staff Biometric Cards Registration	5320000300 Human Resource Development (HRD)	Central Ward	New	5,000,000		NCCG
18	Construction of a Convention Center	5320000200 Human Resource Management (HRM)	Central Ward	New	-		NCCG
19	Renovation of Human Resource Management Office	5320000200 Human Resource Management (HRM)	Central Ward	New	15,000,000		NCCG
20	Establishment of a Staff Wellness Center	5320000200 Human Resource Management (HRM)	Central Ward	New	30,000,000		NCCG
21	Purchase of Supervisory Vehicles (4No)	5320000400 PSM Administration	Central Ward	New	20,000,000		NCCG
22	<b>5320000000 PUBLIC SERVICE MANAGEMENT</b>				<b>70,000,000</b>		
23	Office rehabilitation	5321000100 Headquarters	Nyayo House		20,000,000		
24	Vehicles	5321000100 Headquarters	Nyayo House		20,000,000		
25	Establish cone gardens for vegetable production	5321000200 Agriculture Department	City Wide		20,000,000		
26	Installation of hydroponic units for vegetable production	5321000200 Agriculture Department	City Wide		-		
27	Pig Project	5321000300 Livestock Production Department	Embakasi South		-		
28	Establishment of a model fish farm for demonstration	5321000500 Fisheries Department	Kasarani, Kibra, Dagoretti South and Embakasi East		-		
29	Rehabilitation of the Dog Pound	5321000400 Veterinary Services Department	Westlands		-		
30	Completion of Animal Clinic	5321000400 Veterinary Services Department	Westlands		20,000,000		
31	Installation of food waste management equipment	5321000600 Food Systems	Wakulima market, City market, City park, Kangundo road, Kawangware, Muthurwa and Gikomba		-		
32	Underground water harvesting structures for crop production	5321000700 Forestry	Schools (Athi Primary & other schools with central kitchens		5,000,000		

S/No	Project Description	Delivery Unit	Location	Implementation Status	FY 2025/2026 Estimates-Cabinet Approved	Percentage Completion (%)	Source of funding
33	<b>5321000000 AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES &amp; FORESTRY</b>				<b>85,000,000</b>		
34	<b>ENVIRONMENT</b>				-		
35	Procurement of 10No. of skip loaders	5323000300 Solid Waste Management Section	Citywide	New	75,000,000		
36	Procurement of 10No. tippers	5323000300 Solid Waste Management Section	Citywide	New	366,500,000		
37	Procurement of 2No. excavators	5323000300 Solid Waste Management Section	Dandora dumpsite	New			
38	Procurement of hard-core, culverts, ballast, steel metal and river sand	5323000300 Solid Waste Management Section	Dandora dumpsite	Ongoing	179,000,000		
39	Construction of Enviromental Offices -Kangundo Road	5323000300 Solid Waste Management Section	Kangundo Road	Ongoing	100,000,000		
40	Construction of a boundary wall at the new office block at Dandora dumpsite	5323000300 Solid Waste Management Section	Embakasi North Dandora II Ward	New	20,000,000		
41	Procurement of noise meters	5323000400 Enviromental Monitoring Compliance & Enforcement Headquarters	City wide	New	20,000,000		
42	Procurement of 2No. of surveillance vehicles	5323000400 Enviromental Monitoring Compliance & Enforcement Headquarters	Citywide	New	14,000,000		
43	Procurement of 2No. van	5323000400 Enviromental Monitoring Compliance & Enforcement Headquarters	Citywide	New	16,000,000		
44	Acquisition of reference monitor	5323000800 Climate change and air quality	Embakasi East	New	-		
45	Procurement of 5No. of Air quality sampling kits	5323000800 Climate change and air quality	City wide	New	-		
46	Initiation of innovative projects	5323000800 Climate change and air quality		New	-		
47	Retrofication of Kamukunji ground	5323000200 Parks & Open Spaces Section	Kamukunji	New	27,000,000		
48	Beautification of transport corridors	5323000200 Parks & Open Spaces Section	City wide	New	49,000,000		
49	Acquisition of high sided 3.5ton lorry	5323000200 Parks & Open Spaces Section		New	10,000,000		
50	Purchase of 1No. of surveillance vehicles (double cab)	5323000200 Parks & Open Spaces Section		New	7,000,000		
51	Construction of an office block at Uhuru Park	5323000200 Parks & Open Spaces Section			20,000,000		
52	<b>WATER AND SEWERAGE</b>				-		
53	Procurement of water storage tanks	Water Resource Management	85 Wards	Ongoing	30,000,000		
54	Drilling and equipping of boreholes	Water Resource Management	County wide	Ongoing	70,000,000		
55	Installation of Rain water harvesting system in institutions	Water Resource Management	County Wide	New	4,000,000		
56	Construction of Ablution blocks	Water Resource Management	County wide	Ongoing	96,000,000		
57	<b>5323000000 ENVIROMENT,WATER,ENERGY &amp; NATURAL RESOURCES</b>				<b>1,103,500,000</b>		
58	FY 2025/2026 PROJECTS	5325000200 Ward Development Programmes			2,155,000,000		
59	<b>5325000000 WARD DEVELOPMENT PROGRAMMES</b>				<b>2,155,000,000</b>		
60	Construction of liquor offices	5327000000 LIQOUR LICENSING BOARD		New	15,000,000		NCCG
61	Establishment of rehabilitation centres	5327000000 LIQOUR LICENSING BOARD	HQ	New	50,000,000		NCCG
62	Digitization of liquor licensing system	5327000000 LIQOUR LICENSING BOARD			20,000,000		NCCG
63	Purchase of vehicle	5327000000 LIQOUR LICENSING BOARD	HQ	New	16,000,000		NCCG
64	<b>5327000000 LIQOUR LICENSING BOARD</b>				<b>101,000,000</b>		
65	EXECUTIVE RESIDENCE AND OFFICES	5329000100 Office Of County Secretary Headquarters	LADY NORTHEY	ONGOING	110,000,000	15%	NCCG
66	OFFICIAL DEPUTY GOVERNOR RESIDENCE	5329000100 Office Of County Secretary Headquarters	TO BE IDENTIFIED	NEW	35,000,000		
67	Solarization of City hall main and City hall annex(New)	5329000100 Office Of County Secretary Headquarters	CITY HALL MAIN & CITY HALL ANNEX	NEW	40,000,000	0%	NCCG

S/No	Project Description	Delivery Unit	Location	Implementation Status	FY 2025/2026 Estimates-Cabinet Approved	Percentage Completion (%)	Source of funding
68	Branding of City hall main and City hall Annex(New)	5329000100 Office Of County Secretary Headquarters	CITY HALL MAIN & CITY HALL ANNEX	NEW	-	0%	NCCG
69	Refurbishment of committee room, Governor and deputy governor's offices	5329000100 Office Of County Secretary Headquarters	CITY HALL MAIN	NEW	-	0%	NCCG
70	Partitioning and creation of more office spaces in City Hall Main and furnishing the offices(New).	5329000100 Office Of County Secretary Headquarters	CITY HALL MAIN	NEW	-	0%	NCCG
71	Refurbishment of piping system of CITY Hall ANNEX	5329000100 Office Of County Secretary Headquarters	CITY HALL ANNEX	NEW	20,000,000	0%	NCCG
72	Refurbishment of City Hall Annex Phase III	5329000100 Office Of County Secretary Headquarters	CITY HALL ANNEX	NEW	70,000,000	0%	NCCG
73	Complete renovation of City hall main exterior	5329000100 Office Of County Secretary Headquarters	CITY HALL MAIN	NEW	20,000,000	0%	NCCG
74	Construction of an off-site archive	5329000200 Records Management	General Store	ONGOING	10,000,000	0%	NCCG
75	Purchase of Motor Vehicle	5329000500 Reforms and Performance Management	City hall	NEW	10,000,000	0%	NCCG
76	<b>Office of the county secretary</b>				<b>315,000,000</b>		
77	Acquisition of a motor vehicle	5329000700 Executive Management office	cityhall	new	8,000,000	0%	NCCG
78	Development of legislation policy	5329001000 Donor coordination & stakeholders engagement	cityhall	new	16,000,000	0%	NCCG
79	<b>Executive Management Office</b>				<b>24,000,000</b>	<b>-</b>	
80	Construction of Southern Borough and Customer service Centre	5329001100 Boroughs, Sub County Administration	Joseph Kang'ethe, Kibra Sub County	on going	83,000,000	35%	NCCG
81	Construction of Northern Borough and Customer service Centre	5329001100 Boroughs, Sub County Administration	Gatharaini grounds, clay city, Kasarani sub county	on going	147,000,000	10%	NCCG
82	Construction of Eastern Borough and Customer service Centre	5329001100 Boroughs, Sub County Administration	DCC grounds, Komarock Ward	new	-	0%	NCCG
83	Construction of Western Borough and Customer service Centre	5329001100 Boroughs, Sub County Administration	Waruku market, Kileleshwa ward, Dagoretti north sub county	new	-	0%	NCCG
84	Construction of Makadara sub county office	5329001100 Boroughs, Sub County Administration	Makadara SubCounty	Stalled	45,000,000	40%	NCCG
85	Construction of Westlands sub county office	5329001100 Boroughs, Sub County Administration	Westlands Sub County	Stalled	40,000,000	40%	NCCG
86	Construction of Kasarani sub county office	5329001100 Boroughs, Sub County Administration	Kasarani Sub County	Stalled	45,000,000	40	NCCG
87	Construction of a perimeter wall Northern Borough	5329001100 Boroughs, Sub County Administration	Clay City		10,000,000		
88	Rehabilitation of 20 Ward Offices	5329001100 Boroughs, Sub County Administration	City Wide	new	44,000,000	0%	NCCG
89	Renovation of Ward/Sub County Offices	5329001100 Boroughs, Sub County Administration	City Wide	ongoing	69,000,000		
90	Purchase of Motor Vehicles	5329001100 Boroughs, Sub County Administration	10 vehicles for the Sub counties and HQ	continuous	109,000,000		NCCG
91	Refurbishment of Sub- County Offices- (Removal of Asbestos roofing)	5329001100 Boroughs, Sub County Administration	City Hall, 8 <sup>th</sup> floor	on going	55,000,000		NCCG
92	Refurbishment of offices	5329001100 Boroughs, Sub County Administration	City Hall, 8th floor	on going	10,805,683		
93	Equipping Of Boroughs Sub county and Ward Offices	5329001100 Boroughs, Sub County Administration	6 boroughs, 17 sub counties and 85 wards	new	57,000,000	0%	NCCG
94	<b>Boroughs and sub county administration</b>				<b>714,805,683</b>	<b>41</b>	
95	<b>SECURITY AND COMPLIANCE</b>				<b>-</b>		
96	Procurement of Operational vehicles	5329001300 Security and Compliance Headquarters		New	98,000,000		NCCG
97	Procurement of motor bikes	5329001300 Security and Compliance Headquarters		New	1,600,000		NCCG
98	Procurement of communication gadget	5329001300 Security and Compliance Headquarters		New	-		NCCG



S/No	Project Description	Delivery Unit	Location	Implementation Status	FY 2025/2026 Estimates-Cabinet Approved	Percentage Completion (%)	Source of funding
99	Refurbishing of Muoroto and Pumwani Offices	5329001300 Security and Compliance Headquarters	Pumwani/	New	27,700,000		NCCG
100	Renovation of Dagoretti training school	5329001300 Security and Compliance Headquarters	Dagoretti	On going	20,000,000		NCCG
101	<b>SECURITY AND COMPLIANCE</b>				<b>147,300,000</b>		
102	CONSTRUCTION OF JAMHURI FIRE STATION	5329001800 Fire fighting and Rescue	SHOW GROUND	NEW	60,000,000	0	NCCG
103	CONSTRUCTION OF CLAY CITY FIRE STATION	5329001800 Fire fighting and Rescue	CLAY CITY WARD	NEW	60,000,000	0	NCCG
104	RENOVATION OF KANGUNDO FIRE STATION	5329001800 Fire fighting and Rescue	KANGUNDO FIRE STATION	NEW	59,000,000		
105	RENOVATION OF ENTERPRICE RD FIRE STATION	5329001800 Fire fighting and Rescue	IINDUSTRIAL AREA ENTERPRICE RD	NEW	9,000,000	0	NCCG
106	RENOVATION OF RUARAKA FIRE STATION	5329001800 Fire fighting and Rescue	NGUMBA ESTATE	NEW	5,000,000	0	NCCG
107	RENOVATION OF GIGIRI FIRE STATION	5329001800 Fire fighting and Rescue	GIGIRI	NEW	5,000,000	0	NCCG
108	PURCHASE OF 5 NO. FIRE ENGINES	5329001800 Fire fighting and Rescue	GIKOMBA,GIGIRI,WAITHAKA,KBRA AND RUARAKA	NEW	85,000,000	0	NCCG
109	CONSTRUCTION OF RUARAKA FIRE STATIN WALL	5329001800 Fire fighting and Rescue	NGUMBA ESTATE	NEW	14,500,000		
110	FURNISHING AND EQUIPING 5 NO FIRE STATION	5329001800 Fire fighting and Rescue	GIKOMBA,GIGIRI,WAITHAKA, ENTERPRISE RD AND RUARAKA	NEW	20,000,000	0	NCCG
111	PURCHASE OF 6 NO. ADVANCE LIFE SUPPORT AMBULANCES	5329001900 Ambulance Services	GIKOMBA,GIGIRI,WAITHAKA,KIBRA, ENTERPRISE RD AND RUARAKA	NEW	20,000,000	0	NCCG
112	ESTABLISHMENT OF 17 NO DISASTER MANAGEMENT CENTERS	5329002000 Disaster Risk Reduction	17 SUB COUNTIES	NEW	50,000,000	0	NCCG
113	<b>Disaster management and coordination</b>				<b>387,500,000</b>		
114	Resource Centre	5329002100 Audit	City Hall	NEW	3,000,000	0%	NCCG
115	Purchase of Motor Vehicle	5329002100 Audit	City Hall	NEW	7,000,000	0%	NCCG
116	<b>Audit</b>				<b>10,000,000</b>	-	
117	<b>5329000000 BOROUGH AND PUBLIC ADMINISTRATION</b>				<b>1,598,605,683</b>		
118	Motor Vehicle	5330000100 Legal Affairs	City Hall	New	18,000,000		NCCG
119	Office Renovations	5330000100 Legal Affairs			7,000,000		
120	<b>5330000000 COUNTY ATTORNEY</b>				<b>25,000,000</b>		
121	Incubation Hubs	5331000700 Infrastructure	City hall	New	150,000,000		NCCG
122	ICRMS/ERP	5331000500 Smart Nairobi	city hall	ongoing	150,000,000		NCCG
123	Policy Research and development.	5331000700 Infrastructure	City hall	onging	20,000,000		
124	Structured cabling	5331000700 Infrastructure	City hall		19,611,367		NCCG
125	Monitoring and Data centre security.	5331000700 Infrastructure	city hall		7,424,202		NCCG
126	Server and storage platform	5331000700 Infrastructure	city hall		85,000,000		NCCG
127	LAN MATERIAL (installation of Network infrastructure)	5331000700 Infrastructure	city hall	ongoing	26,575,798		
128	<b>5331000000 INNOVATION AND DIGITAL ECONOMY</b>				<b>458,611,367</b>		
129	Renovate and equip the existing county integrated food and water safety laboratory at City Hall	5332000500 Health policy and Regulations	City Hall	New	-	0%	NCCG
130	Upgrade and expand Nairobi funeral home to a modern funeral home and coroner services including body disposal services	5332000600 Coroner Services	Kenyatta Golf Course ward, Kibra	Ongoing	45,165,446	0%	NCCG
131	<b>PUBLIC HEALTH</b>				<b>45,165,446</b>	-	<b>NCCG</b>
132	Construction of medical block for OPD, HDU and ICU at Mbagathi Hospital	5332000800 Mbagathi District Hospital	Kenyatta Golf Course ward, Kibra	Stalled	70,000,000	Stalled at 15%	NCCG

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133	Procure, Install & Commission microwave plants (50 kg/hr) at Mbagathi Hospital	5332000800 Mbagathi District Hospital	Kenyatta Golf Course ward, Kibra	Ongoing	35,800,000	99%	NCCG
134	Establish an ICU and NICU at Mbagathi Hospital	5332000800 Mbagathi District Hospital	Kenyatta Golf Course ward, Kibra	Ongoing	10,961,772	90%	NCCG
135	Establishment of central medical store, provision of distribution logistics system for health products and technologies and establishment of drug stores in all health facilities	5332000900 Pumwani Maternity Hospital	Countywide	New	-	0%	NCCG
136	Establish an ICU and NICU at Pumwani Maternity Hospital	5332000900 Pumwani Maternity Hospital	Pumwani ward, Kamukunji	Ongoing	17,859,175	2%	NCCG
137	Establish a Satellite Blood Bank Centre at Pumwani Maternity Hospital	5332000900 Pumwani Maternity Hospital	Pumwani ward, Kamukunji	New	-	0%	NCCG
138	Solarization of Pumwani Maternity Hospital	5332000900 Pumwani Maternity Hospital	Pumwani ward, Kamukunji	New	-	0%	NCCG
139	Construction of a kitchen at Pumwani Maternity Hospital	5332000900 Pumwani Maternity Hospital	Pumwani ward, Kamukunji	New	35,000,000	0%	NCCG
140	Construction and completion works including associated mechanical, electrical and sewer works at Mama Lucy Kibaki Hospital - Phase 2	5332001100 Mama Lucy Hospital	Komarock ward, Embakasi Central	Stalled	70,000,000	Stalled at 45%	NCCG
141	Construction of modern block at Mutuini Hospital – Phase 1	5332001300 Mutuini Hospital	Mutuini ward, Dagoretti South	Ongoing	38,000,000	35%	NCCG
142	Upgrade of the existing Kayole II Hospital	5332001400 Other Level 4 Hospitals	Kayole Central ward, Embakasi Central	new	-	0%	NCCG
143	Completion of the stalled new medical block at Mathare North health center	5332001400 Other Level 4 Hospitals	Mathare North ward, Ruaraka	stalled	16,446,000	Stalled at 75%	NCCG
144	Completion of the construction of the stalled medical block at Tasia kwa Ndege	5332001400 Other Level 4 Hospitals	Embakasi ward, Embakasi East	stalled	21,404,261	Stalled at 30%	NCCG
145	Equipping of County Health facilities	5332001500 Health planning and financing	Countywide	New	100,343,557	0%	NCCG
146	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	Countywide	New	20,000,000	0%	NCCG
147	Construction of level II hospital- Utalii Ward	5332001600 Health centres & dispensaries	Utali ward, Ruaraka	Ongoing	28,314,238	0%	NCCG
148	Construction of maternity wing at Umoja 1 Health Centre – Umoja I Ward	5332001600 Health centres & dispensaries	Umoja I ward, Embakasi West	Ongoing	29,895,995	70%	NCCG
149	Construction of Kware dispensary – Kware Ward	5332001600 Health centres & dispensaries	Kware ward, Embakasi South	Ongoing	25,931,431	0%	NCCG
150	Completion of Upendo dispensary – Hospital Ward	5332001600 Health centres & dispensaries	Hospital ward, Mathare	stalled	26,395,477	Stalled at 70%	NCCG
151	Completion of Shiranga dispensary- Njiru Ward	5332001600 Health centres & dispensaries	Njiru ward, Kasarani	new	5,000,000	0%	NCCG
152	Completion of the stalled new medical block at Kamulu health center	5332001600 Health centres & dispensaries	Ruai ward, Kasarani	Stalled	20,026,000	Stalled at 80%	NCCG
153	Completion of the stalled new medical block at Dandora II health center	5332001600 Health centres & dispensaries	Dandora III ward, Embakasi North	stalled	21,150,085	Stalled at 75%	NCCG
154	Completion of construction of Administration block at Mukuru Health Centre	5332001600 Health centres & dispensaries	Mukuru kwa Njenga ward, Embakasi South	Ongoing	26,850,125	0%	NCCG
155	Construction of a new Level 3 Hospital including perimeter wall and landscaping in Kayole Central ward	5332001600 Health centres & dispensaries	Kayole Central ward, Embakasi Central	Ongoing	31,983,960	0%	NCCG
156	Upgrade of Korogocho Health Centre	5332001600 Health centres & dispensaries	Korogocho ward, Ruaraka	New	5,000,000	0%	NCCG
157	Construction of Medical block at Kamiti Health Centre	5332001600 Health centres & dispensaries	Kahawa west ward, Roysambu	Ongoing	28,592,631	0%	NCCG

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158	Completion of the stalled new medical block at Karen health center	5332001600 Health centres & dispensaries	Karen ward, Langata		26,174,492	Stalled at 70%	NCCG
159	Rehabilitation and equipping of Mountain View Dispensary- Mountain Ward Ward	5332001600 Health centres & dispensaries	Mountain view ward, Westlands	Ongoing	14,522,000	100%	NCCG
160	Completion and equipping of Makongeni dispensary- Makongeni Ward	5332001600 Health centres & dispensaries	Makongeni ward, Makadara	Engoing	14,344,697	0%	NCCG
161	Construction of perimeter walls in existing health facilities (Ushirika, Biafra, Zimmerman, Riruta, Ngomongo, Silanga, Makongeni, Tasia, Kayole, Umoja, Lucky summer, Kamulu, Shauri Moyo, Kasarani, Pumwani Majengo, Gumba Mabatini, Chandaria, Githurai 44, Mutuini)	5332001600 Health centres & dispensaries	County wide	Ongoing	70,400,000	96%	NCCG
162	Construction of perimeter wall and general renovations at Marurui health center	5332001600 Health centres & dispensaries	Roysambu ward, Roysambu	New	5,000,000	0%	NCCG
163	Proposed Cancer Diagnostic Centre at Parklands Sub County Offices	5332001600 Health centres & dispensaries	Parkland/Highridge ward, Westlands	Engoing	39,998,609	100%	NCCG
164	Delivery of electricity connection at Parklands/Highridge Hospital	5332001600 Health centres & dispensaries	Parkland/Highridge ward, Westlands	Rngoing	10,453,565	100%	NCCG
165	Procurement of standby generators for Health Facilities	5332001600 Health centres & dispensaries	Countywide	New	20,000,000	0%	NCCG
166	Completion of the new medical block at Lungalunga Health Centre	5332001600 Health centres & dispensaries	Viwandani	Stalled	5,000,000	Stalled at 90%	NCCG
167	Completion of the theatre block at Kibera South Health Centre	5332001600 Health centres & dispensaries	Mugumoini	Stalled	5,000,000	Stalled at 90%	NCCG
168	Rehabilitation and Expansion of Pumwani School of Nursing	5332001700 Pumwani Nursing School	Pumwani ward, Kamukunji	New	35,000,000	0%	NCCG
169	<b>HEALTH FACILITIES</b>				<b>930,848,070</b>		
170	<b>5332000000 HEALTH WELLNESS &amp; NUTRITION</b>				<b>976,013,516</b>		
171	Property addressing	Urban development Management	City Wide	New	20,000,000	0%	NCCG
172	Creation of resource centre	Urban development Management	City Hall annex	New	10,000,000	0%	NCCG
173	Physical Liason Office Committee	5333000200 Urban Planning Compliance & Enforcement	City Hall annex	New	10,000,000		
174	Preparation of Local Physical and Land use Plans	Urban policy and Research	City Wide	New	35,000,000	0%	NCCG
175	County Spatial Plan	Urban policy and Research	City Wide	New	15,000,000	0%	NCCG
176	Formulation of green building policyref	Urban policy and Research	City Wide	New	15,522,179	0%	NCCG/FAO
177	<b>URBAN PLANNING</b>				<b>105,522,179</b>		
178	GIS Integration	5333000500 Land Survey, GIS and Mapping	Central Ward	Ongoing	20,000,000	15%	NCCG
179	Purchase of 1no. double cabin pickups and 1 no van for Valuation	5333000500 Land Survey, GIS and Mapping	Central Ward	New	10,000,000	0%	NCCG
180	Proposed partitioning and renovation of offices for Planning & Urban Development 1 <sup>st</sup> and 4 <sup>th</sup> Floor City Hall annex	5333000500 Land Survey, GIS and Mapping	Central Ward	Ongoing	26,000,000		NCCG
181	County Valuation Board	5333000500 Land Survey, GIS and Mapping	Central Ward	Ongoing	20,000,000		NCCG
182	Renovation of Rates and Valuation office	5333000500 Land Survey, GIS and Mapping	Central Ward	Ongoing	20,000,000		
183	Purchase 3 No of lfts	5333000500 Land Survey, GIS and Mapping	Central Ward	Ongoing	40,000,000		NCCG
184	Renovation and furniture of land Adminstaration office	5333000500 Land Survey, GIS and Mapping	Central Ward	New	15,000,000		

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185	Renovation of Dandora Block A Office	5333000500 Land Survey, GIS and Mapping	Dandora	ongoing	3,522,179		
186	2 no double cabs land Adm	5333000500 Land Survey, GIS and Mapping	Central Ward	New	10,000,000		
187	Renovation of Dandora Block B Office	5333000500 Land Survey, GIS and Mapping	Dandaora	New	7,000,000		
188	<b>LANDS</b>				<b>171,522,179</b>		
189	Second Kenya Informal Settlement improvement Project (KISIP2)All phases				220,000,000		DONOR/NCCG
190	Purchase of 2no. double cabin pickups building services	5333000700 Urban Renewal and Housing Hq	City Hall Annex	New	16,522,179		
191	Rehabilitation of Housing offices (Former NACICO)	5333000700 Urban Renewal and Housing Hq	City Hall Annex, Service floor	New	7,500,000		NCCG
192	Renovation of Outering Road estate	5333000700 Urban Renewal and Housing Hq	Outering Rd,		25,100,000		NCCG
193	Renovation of County estate offices	5333000700 Urban Renewal and Housing Hq	Kaloleni & Gorofani		6,000,000		NCCG
194	Renovation of Uhuru Estate	5333000700 Urban Renewal and Housing Hq	Uhuru	Stalled	10,000,000		
195	Renovation of Harambee Estate	5333000700 Urban Renewal and Housing Hq	Harambee	Stalled	7,600,000		
196	Renovation of Huruma Estate	5333000700 Urban Renewal and Housing Hq	Huruma	Stalled	20,000,000		
197	Proposed construction of perimeter wall at Huruma estae	5333000700 Urban Renewal and Housing Hq	Huruma	Ongoing	12,800,000	10%	
198	Reroofing of Kariokor estate	5333000700 Urban Renewal and Housing Hq	Kariokor	Stalled	20,000,000		
199	<b>HOUSINGAND URBAN RENEWAL</b>				<b>345,522,179</b>		
200	<b>5333000000 BUILT ENVIROMENT &amp; URBAN PLANNING</b>				<b>622,566,537</b>		
201	<b>PUBLIC WORKS - STRUCTURAL ENGINEERING SERVICES</b>				-		
202	Construction of Motorable Migingo Gituamba in Dandora IV Ward	Structural Engineering Services	Dandora IV- Embakasi North	Ongoing	33,597,620	20	NCCG
203	Construction of Jerusalem- Kiambu Motorable Bridge – Eastleigh South Ward	Structural Engineering Services	Eastleigh South - Kamukunji	Ongoing	27,481,809	30	NCCG
204	Installation of reinforced concrete bridge at Siranga – Obama in Njiru Ward	Structural Engineering Services	Njiru - Kasarani	Ongoing	1,300,841	95	NCCG
205	Construction of Footbridge in Ruai Ward	Structural Engineering Services	Ruai Kasarani	Ongoing	984,087	95	NCCG
206	Construction of footbridge at Deep Sea	Structural Engineering Services	Parklands Highridge - Westlands	Ongoing	16,723,578	0	NCCG
207	Construction of Kasabuni- Mama Margaret Kenyatta Hospital Bridge	Structural Engineering Services	Baba Dogo - Ruaraka	New	30,000,000	0	NCCG
208	Construction of Nyando Footbridge in Nyayo Highrise	Structural Engineering Services	Nyayo Highrise - Langata	New	20,000,000	0	NCCG
209	Construction of box culvert at Gatwekera in Lindi Ward	Structural Engineering Services	Lindi, Kibra	New	20,000,000	0	NCCG
210	Construction of Maji Mazuri-Mwiki Bridge	Structural Engineering Services	Cla City Kasarani	New	30,000,000	0	NCCG
211	Construction of Ngumba Bridge- Utalii/ Mabatini Wards	Structural Engineering Services	Utalii Ruaraka	New	20,000,000	0	NCCG
212	Construction of Kariobangi Karidudu bridge	Structural Engineering Services	Kariobangi North Embakasi North	New	20,000,000	0	NCCG
213	Construction of Soweto Udongo Bridge	Structural Engineering Services	Sarang'ombe Kibra	New	20,000,000	0	NCCG
214	Acquisition of non-destructive equipment	Structural Engineering Services	City wide	New	6,000,000	0	NCCG
215	Acquisition of engineering soft-wares	Structural Engineering Services	City wide	New	5,000,000	0	NCCG
216	Maintenance of footbridges	Structural Engineering Services	City wide	New	20,000,000	0	NCCG
217	Maintenance of motorable bridges	Structural Engineering Services	City wide	New	20,000,000	0	NCCG
218	Maintenance of box culverts	Structural Engineering Services	City wide	New	10,000,000	0	NCCG
219					<b>301,087,936</b>		
220	<b>Building works services</b>				-		
221	Procurement of Tools and Equipments	Building works	City Wide	New	5,000,000	0	NCCG
222	Procurement of Materials for Maintenance of facilities	Building works	City Wide	New	3,000,000	0	NCCG

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223					8,000,000		
224	<b>ROADS</b>				-		#REF!
225	Construction of Majimbo road – Makongeni ward	Roads	Makongeni	Ongoing	1,773,140	100%	NCCG
226	Construction of Amboseli Lane	Roads	Kilimani	Ongoing	971,730	100%	NCCG
227	Construction of GNCA – Kware Road – Pipeline Road	Roads	Pipeline	Ongoing	2,415,177	55%	NCCG
228	Construction of Nyangusi road – Umoja 1 ward	Roads	Umoja 1	Ongoing	1,996,710	100%	NCCG
229	Construction of Kenya Power – Mathare 4A Road – Utalii ward	Roads	Utalii	Ongoing	1,408,871	100%	NCCG
230	Construction of Sunton – Mugumoini Road – Clay city ward	Roads	Clay city	Ongoing	14,987,740	50%	NCCG
231	Upgrading to Bitumen standards of DC- Mwembeni – Nyumba Kubwa Gaza road	Roads	Makina	Ongoing	1,139,344	100%	NCCG
232	Rehabilitation of Feeder road next to Kenya Builder Plot 10 Taj-Mall – Mashariki – Reheblitate	Roads	Pipeline	Ongoing	19,818,803	10%	NCCG
233	Repair and renovate drainage in Korogocho mart roads, Maito Njeri, Kamunde and Tumaini roads-Retender	Roads	Korogocho	Ongoing	2,551,392	100%	NCCG
234	Reheblitate of Marurui Primary School to Wakinyanjui Road in Roysambu ward	Roads	Roysambu	Ongoing	1,515,416	65%	NCCG
235	Construction of Tena Baptist Road and the loops into paving blocks	Roads	Umoja 1	Ongoing	2,761,775	100%	NCCG
236	Upgrading to Bitumen standards of Drumvale – Sir Henry Ring road in Ruai (part)	Roads	Ruai	Ongoing	50,209,238	45%	NCCG
237	Road Maintainance Materials	Roads	City Wide	Ongoing	218,716,299		NCCG
238	Maintenance of Road Construction Equipment	Roads	City Wide	Ongoing	30,000,000		
239					350,265,634		
240	<b>Transportation Unit</b>				-		
241	Construction, rehabilitation and maintenance of public transport facilities at Satellite Terminus-Riruta	Transportation Unit	Riruta	Ongoing	50,000,000	0%	NCCG
242	Development of public transport facilities (pick and drops) at Kahawa West Shopping Center	Transportation Unit	Kahawa West	Ongoing	19,787,581	78%	NCCG
243	Development of public transport facilities (pick and drops) at Maji Mazuri, Kasarani	Transportation Unit	Maji Mazuri Kasarani	Ongoing	48,923,849	95%	NCCG
244	Development of public transport facility at Mutuini	Transportation Unit	Mutuini	Ongoing	40,000,000	0%	NCCG
245	Rehabilitation of 20000m2 of NMT in the CBD using in-house capacity	Transportation Unit	Nairobi Central	Ongoing	200,000,000	0%	NCCG
246					358,711,430		
247	<b>Transportation Unit - Traffic signals</b>				-		
248	Installation of guardrails along selected streets	Traffic signals	Starehe	Ongoing	30,000,000	0%	NCCG
249	Road marking and installation of traffic signs	Traffic signals	Starehe	Ongoing	-	0%	NCCG
250	Conversion of selected streets to pedestrian corridors	Traffic signals	Starehe	Ongoing	40,000,000	0%	NCCG
251	Maintenance of signalized intersections	Traffic signals	Starehe	Ongoing	50,000,000	0%	NCCG
252	Establishment of Traffic Laboratory for traffic data collection, analysis and maintenance	Traffic signals	Starehe	Ongoing	18,735,000	0%	NCCG
253					138,735,000		
254	<b>ENERGY AND LIGHTING</b>				-		



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255	Purchase of Electrical materials	Electrical	City wide	Ongoing	300,000,000		NCCG
256					300,000,000		
257	<b>MECHANICAL AND FLEET MANAGEMENT SERVICES</b>				-		
258	Procurement, installation, commissioning and maintenance of comprehensive kfleet management system	Fleet Management	County Garage	new	35,000,000	0	NCCG
259	Maintenance of Asphalt plant and Plant Facilities e.g. Gen Set, Incinerators, Mortuary, Lifts, Weigh Bridges, Crematorium etc.	Mechanical services	Along Kangundo rd	new	20,000,000		NCCG
260	Maintenance of the weigh bridge at Nanyuki Road Depot	Mechanical services	Nanyuki rd	new	15,000,000		NCCG
261	Procurement of Mobile weighing services Mobility and Works	Mechanical services	County Garage	new	15,000,000		NCCG
262	Overhaul, Repair and maintenance of Automotive and moving plant	Mechanical services	County Garage	new	30,000,000		NCCG
263	Procurement of vehicles for mobility and works	Mechanical services	City Hall	new	110,000,000		NCCG
264	Conversion of trucks into recovery trucks	Mechanical services	County Garage	new	30,000,000		NCCG
265	Reurbishment of garage	Mechanical services	County Garage	new	25,000,000		NCCG
266	Containerized fuel station	Fleet Management	County Garage	new	7,200,000		NCCG
267	Overhaul of plant, machinery and equipment	Mechanical services	County Garage	new	15,000,000		NCCG
268	Installation of new weighbridge at Kangundo asphalt plant	Mechanical services	County Garage	new	15,000,000		NCCG
269			<b>Mechanical services</b>		317,200,000	0	
270	<b>5334000000 MOBILITY AND WORKS</b>				1,774,000,000	0.00	
271	<b>EDUCATION</b>				-		
272	Construction of Raila Odinga ECDE Center- Makina Ward	5335000200 Early Childhood Development Centers	Makina	Ongoing	10,000,000	0	NCCG
273	construction of Skyway ECDE Center – Mihango	5335000201 Early Childhood Development Centers	Mihango	Ongoing	10,000,000	0	NCCG
274	Construction of ECD Centre- Eastleigh South Ward(Zawadi Primary)	5335000202 Early Childhood Development Centers	Eastleigh South	Ongoing	-	0	NCCG
275	Construction of Kiboro Primary Perimeter wall in Mlango Kubwa	5335000203 Early Childhood Development Centers	Mlango Kubwa	Ongoing	-	0	NCCG
276	Proposed construction of a new ECDE centre Mwiki ECDE	5335000204 Early Childhood Development Centers	Mwiki ward	Stalled	5,000,000	0	NCCG
277	Proposed construction of a new ECDE centre - Dandora Day	5335000205 Early Childhood Development Centers	Dandora Ward	Stalled	5,000,000	0	NCCG
278	Completion of a new ECD – Kawangware Primary	5335000206 Early Childhood Development Centers	Kawangware	Stalled	5,000,000	0	NCCG
279	Completion of a new ECD – Starehe Day Nursery	5335000207 Early Childhood Development Centers	Kariokor Ward	ongoing	5,000,000	0	NCCG
280	Completion of a new ECD – Kangemi Primary	5335000208 Early Childhood Development Centers	Mountain ward	Stalled	5,000,000	0	NCCG
281	Completion of a new ECD – Kariobangi South	5335000209 Early Childhood Development Centers	kariobangi south	Stalled	5,000,000	0	NCCG
282	Completion of an ECD – Riruta Satelite Primary	5335000210 Early Childhood Development Centers	Riruta Satelite	Stalled	5,000,000	0	NCCG
283	Completion of an ECD (Joash Olum)	5335000211 Early Childhood Development Centers	Highrise	Stalled	5,000,000	0	NCCG
284	Completion of an ECD -Tana Day Nursery	5335000213 Early Childhood Development Centers	Maringo Hamsa	Ongoing	14,018,229	0	NCCG
285	Completion of an ECD -Tumaini Pre Primary	5335000214 Early Childhood Development Centers	Umoja 11	Ongoing	14,018,229	0	NCCG
286	Completion of an ECD -Ayany Pre Primary	5335000215 Early Childhood Development Centers	Makina Ward	Ongoing	14,018,229	0	NCCG
287	Rehabilitation of 40 existing schools	5335000216 Early Childhood Development Centers	City Wide	Ongoing	20,000,000	0	NCCG

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288	Construction of 10 ECDE centres	5335000217 Early Childhood Development Centers	Chieko, Jeova Jire, Waithaka, Kaloleni, Shauri Moyo, Nairobi West, Loresho, Mathari, KU, Simba, Gitiba	Ongoing	56,792,289		
289	Construction of 100 ECDE classrooms	5335000218 Early Childhood Development Centers	City Wide	Ongoing	10,000,000		
290	Rehabilitation of 40 ECDE Centres	5335000219 Early Childhood Development Centers	City wide	Ongoing	-		
291	Construction of 5 perimeter walls around schools	5335000220 Early Childhood Development Centers	Mbotela Day, Umoja One Day, Dandora day, Upperhill Day, Mihango	Ongoing	10,000,000		
292	Rehabilitation (branding) of Six(6) VTC	5335000300 Vocational Training	Mathare	Ongoing	2,800,000	0	NCCG
293	Completion of the construction of a toilet block at Kangemi VTC	5335000302 Vocational Training	Kangemi	Ongoing	4,883,024	70	NCCG
294	Construction of a New VTC at Nyayo Highrise	5335000303 Vocational Training	Nyayo Highrise	Ongoing	10,000,000	-	NCCG
295	Construction of a perimeter Wall at Mathare VTC	5335000304 Vocational Training	Mathare	Ongoing	5,000,000	10	NCCG
296	Completion of the construction of the ICT Lab at Kangemi VTC	5335000305 Vocational Training	Kangemi	Ongoing	11,000,000	60	NCCG
297	Construction of a New VTC at Kahawa Garrison	5335000306 Vocational Training	Kahawa	Ongoing	10,000,000	-	NCCG
298	Rehabilitation of VTCs	5335000306 Vocational Training	11 VTCs	Ongoing	27,470,000		
299	<b>EDUCATION SUB-TOTAL</b>				<b>270,000,000</b>		
300	<b>YOUTH &amp; SPORTS</b>				-		
301	Construction of Mwiki Stadium	5335001400 Sports	Mwiki	On-going	92,489,013	0	NCCG
302	Construction of Woodley Stadium	5335001400 Sports	Woodley	On-going	93,957,878	0	NCCG
303	Construction of Umoja 1 Tena grounds	5335001400 Sports	Umoja 1	On-going	5,296,335	0	NCCG
304	Construction of -Kihumbuini	5335001400 Sports	kihumbuini	On-going	170,000,000	0	NCCG
305	Construction of Green Park and Soccer Ground- Waithaka	5335001400 Sports	Waithaka	On-going	30,000,000	0	NCCG
306	Muslim Sports Ground Construction	5335001400 Sports	Kabiro	On-going	50,000,000	0	NCCG
307	Rehab of Jericho Grounds	5335001400 Sports	Jericho	On-going	60,000,000	0	NCCG
308	Rehabilitation of City stadium (Joe Kadenge Stadium	5335001400 Sports	City stadium	On-going	362,048,064	0	NCCG
309	Citywide Stadiums				120,000,000		
310	Equipping 5No. Newly Constructed Social Halls	5335001300 Recreation Services	Dandora1, Mugumoini, Saika, Karen, Uhuru	On-going	10,000,000	0	NCCG
311	Construction of Dandora II youth complex	5335001200 Recreation Services	Dandora 11	Ongoing	24,000,000	35	NCCG
312	Construction of Mwiki Social hall	5335001201 Recreation Services	Mwiki	Ongoing	56,000,000	30	NCCG
313	Completion of Kabiro Social Hall	5335001202 Recreation Services	Kabiro ward	Ongoing	10,000,000	25	NCCG
314	Rehabilitation of Kaloleni Social Hall	5335001212 Recreation Services	Kaloleni Makongeni ward	Rehabilitation	15,000,000	0	NCCG
315	Rehabilitation of Mathare North Social Hall	5335001215 Recreation Services	Mathare North	Rehabilitation	15,000,000	0	NCCG
316	Rehabilitate Kibira Library	5335001401 Library Services	Kibra	Rehabilitation	5,000,000	0	NCCG
317	Construction of ablution block at Mcmillan library	5335001402 Library Services	Mac Millan Library banda street	Ongoing	55,000,000	0	NCCG
318	<b>YOUTH SPORTS SUB-TOTAL</b>				<b>1,173,791,290</b>		
319	<b>SOCIAL</b>				-		
320	Purchase of Van for Mji Wa Huruma	5335000700 Family Welfare	Runda	stalled	10,000,000		
321	Construction of a Ruai street children rehabilitation centre	5335000800 Children Services	Ruai	ongoing	15,000,000	50%	NCCG
322	<b>SOCIAL SUB-TOTAL</b>				<b>25,000,000</b>		
323	<b>5335000000 TALENT SKILLS DEVT &amp; CARE</b>				<b>1,468,791,290</b>		
324	Jujo Market – Mihango	5336000400 Markets Department headquarters	Mihango Ward	Ongoing	57,000,000	48%	NCCG
325	Kahawa West	5336000400 Markets Department headquarters	Kahawa West	ongoing	80,000,000	42%	NCCG
326	Karen Market - Karen Ward	5336000400 Markets Department headquarters	Karen	ongoing	80,000,000	48%	NCCG

S/No	Project Description	Delivery Unit	Location	Implementation Status	FY 2025/2026 Estimates-Cabinet Approved	Percentage Completion (%)	Source of funding
327	Mutuini Market – Mutuini Ward	5336000400 Markets Department headquarters	Mutuini	ongoing	35,000,000	83%	NCCG
328	Construction of Miraa Market	5336000400 Markets Department headquarters	Kariokor	ongoing	65,000,000		
329	Construction of Dandora E	5336000400 Markets Department headquarters	Dandora	ongoing	33,000,000	60,000,000	
330	construction of new market in Lucky Summer	5336000400 Markets Department headquarters	Lucky Summer	design	40,000,000		
331	relocation of informal traders from main streets	5336000400 Markets Department headquarters	Starehe CBD	Stalled	22,000,000		NCCG
332	Construction of Modern Kiosks	5336000400 Markets Department headquarters			30,000,000		NCCG
333	Branding markets in County Corporate mosaic	5336000400 Markets Department headquarters	County wide	New	20,000,000		NCCG
334	Rehabilitation of Markets	5336000400 Markets Department headquarters	city wide	ongoing	50,000,000		NCCG
335	Toi market	5336000400 Markets Department headquarters	Woodley/Makina	in tendering stage	33,000,000		NCCG
336	Installation of cold rooms	5336000400 Markets Department headquarters		Stalled	5,000,000		NCCG
337	Purchase of Motor vehicle	5336000400 Markets Department headquarters	HQ	New	10,000,000		NCCG
338	<b>Markets</b>				<b>560,000,000</b>		
339	<b>weights and measures</b>				-		
	Purchase of weights and measures standards and testing equipment	5336000500 Weights and measures services	South C	Stalled	30,000,000		NCCG
340							
341	Purchase of mobile verification unit	5336000500 Weights and measures services	South C	New	25,250,000		NCCG
342	Purchase of motor vehicles	5336000500 Weights and measures services	South C	New	20,000,000		NCCG
343	<b>weights and measures</b>				<b>75,250,000</b>		
344	<b>Trade industry</b>				-		
	Construct County Aggregation & Industrial Park (CAIP) for metal and wood	5336000700 Trade Development Department	Mathare Sub County	not done	250,000,000		NCCG
345							
346	Office Renovation	5336000700 Trade Development Department		not done	30,000,000		NCCG
347	Purchase of project vehicle	5336000700 Trade Development Department	HQ		10,000,000		NCCG
348	<b>Trade industry</b>				<b>290,000,000</b>		
349	<b>Gaming and betting</b>				-		
	Establishment of Nairobi Lottery	5336000900 Gaming and Betting	South C	New	30,000,000		NCCG
350							
351	Purchase of 2 motor vehicles	5336000900 Gaming and Betting	South C	New	10,000,000		NCCG
352	<b>Gaming and betting</b>				<b>40,000,000</b>		
353	<b>MSEmes</b>				-		
	Amount appropriated by the County Assembly to subsidize credit	5336000800 Micro, Small and Medium Enterprises Development			100,000,000		NCCG
354							
355	Procure double cabin pick up	5336000800 Micro, Small and Medium Enterprises Development	Nyayo House	New	10,000,000		NCCG
356	Capacity building	5336000800 Micro, Small and Medium Enterprises Development			30,000,000		NCCG
357	Procure for E-Commerce infrastructure	5336000800 Micro, Small and Medium Enterprises Development	Nyayo House	New	-		NCCG
358	Rehabilitation and Equipping Nyayo House offices	5336000800 Micro, Small and Medium Enterprises Development	Nyayo House	New	10,000,000		NCCG
359	Digital Monitoring and evaluation system	5336000800 Micro, Small and Medium Enterprises Development	Nyayo Hse	New	10,000,000		NCCG
360	<b>MSEmes</b>				<b>160,000,000</b>		
361	<b>Trade licensing</b>				-		
362	Procure of field operation vehicle	5336000600 Trade licensing	Nyayo House	New	20,000,000		
363	<b>Trade licensing</b>				<b>20,000,000</b>		

S/No	Project Description	Delivery Unit	Location	Implementation Status	FY 2025/2026 Estimates-Cabinet Approved	Percentage Completion (%)	Source of funding
364	<b>Cooperative Development &amp; Audit</b>				-		
365	Establish a co-operative mediation center	5336000 Cooperative development			30,000,000		
366	Procure of field operation vehicle	5336000 Cooperative development	Nyayo House	New	10,000,000		NCCG
367	Procure of field operation vehicle	5336000 cooperative Audit		New	10,000,000		
368	<b>Cooperative Development &amp; Audit</b>				<b>50,000,000</b>		
369	<b>5336000000 BUSINESS &amp; HUSTLER OPPORTUNITIES</b>				<b>1,195,250,000</b>		
370	Renovation of 2nd Floor City Hall Main (Inclusivity, PP & Customer Service Head Office)	Administration	City Hall	New	20,000,000		NCCG
371	<b>Inclusivity Public participation &amp; Citizen Engagement Headquarters</b>				<b>20,000,000</b>		<b>NCCG</b>
372	Two Customized media vehicles	Public Communications		New	27,500,000		NCCG
373	Media Editing Suite/Podcast Studio	Public Communications	City Hall	New	31,125,000		NCCG
374	Renovating and equipping Customer Care Offices across sub counties	Customer Service	Makadara, Dandora, & City Hall	New	25,000,000		NCCG
375	<b>Public Participation and Citizen Engagement</b>				<b>83,625,000</b>		
376	Studios	5337000800 City Culture and Art	17 Sub-counties	Ongoing	50,000,000		NCCG
377	3 sets of Stage, Sound and lighting of events	5337000800 City Culture and Art	City Hall	Ongoing	30,000,000		NCCG
	<b>5337000800 City Culture and Art</b>				<b>80,000,000</b>		
378	Tourist Information Centre (One Stop shop)	5337000900 Tourism Development		New	20,000,000		NCCG
379	County Customized Tourist Bus	5337000900 Tourism Development		New	14,000,000		NCCG
380	<b>5337000900 Tourism Development</b>				<b>34,000,000</b>		<b>NCCG</b>
381	Landscaping, car park & security fence	5337000700 Gender Mainstreaming & PLDWD	Mji wa Huruma	Ongoing	38,000,000		NCCG
382	Eight Special units for children with disabilities	5337000700 Gender Mainstreaming & PLDWD	sub counties	New	70,000,000		NCCG
383	<b>Gender Mainstreaming &amp; PLDWD</b>				<b>108,000,000</b>		<b>NCCG</b>
384	<b>5337000000 INCLUSIVITY PUBLIC PARTICIPATION,&amp; CITIZEN ENGAGEMENT</b>				<b>325,625,000</b>		<b>NCCG</b>
385	Modenization/ payment of revenue system	5338000000 Nairobi Revenue Authority	<b>City Hall</b>		-		
386	Towing Vehicles	5338000000 Nairobi Revenue Authority	City Hall	New	130,000,000		NCCG
387	Automation of Sunken Carpark	5338000000 Nairobi Revenue Authority	Sunken park	New	10,000,000		NCCG
388	Debt Collection Vehicles	5338000000 Nairobi Revenue Authority	City Hall	New	50,000,000		NCCG
389	Office Refurbishment	5338000000 Nairobi Revenue Authority	City Hall		15,000,000		
390	<b>5338000000 Nairobi Revenue Authority</b>	<b>TOTAL</b>			<b>205,000,000</b>		
391	<b>5338000000 Nairobi Revenue Authority</b>	<b>TOTAL</b>			<b>205,000,000</b>		
392	<b>5322000000 COUNTY ASSEMBLY</b>				<b>1,455,000,000</b>		
393	<b>5322000000 COUNTY ASSEMBLY</b>				<b>1,455,000,000</b>		
394	<b>TOTAL NET EXPENDITURE FOR VOTE D5310000000 NAIROBI CITY COUNTY</b>				<b>14,261,963,393</b>		