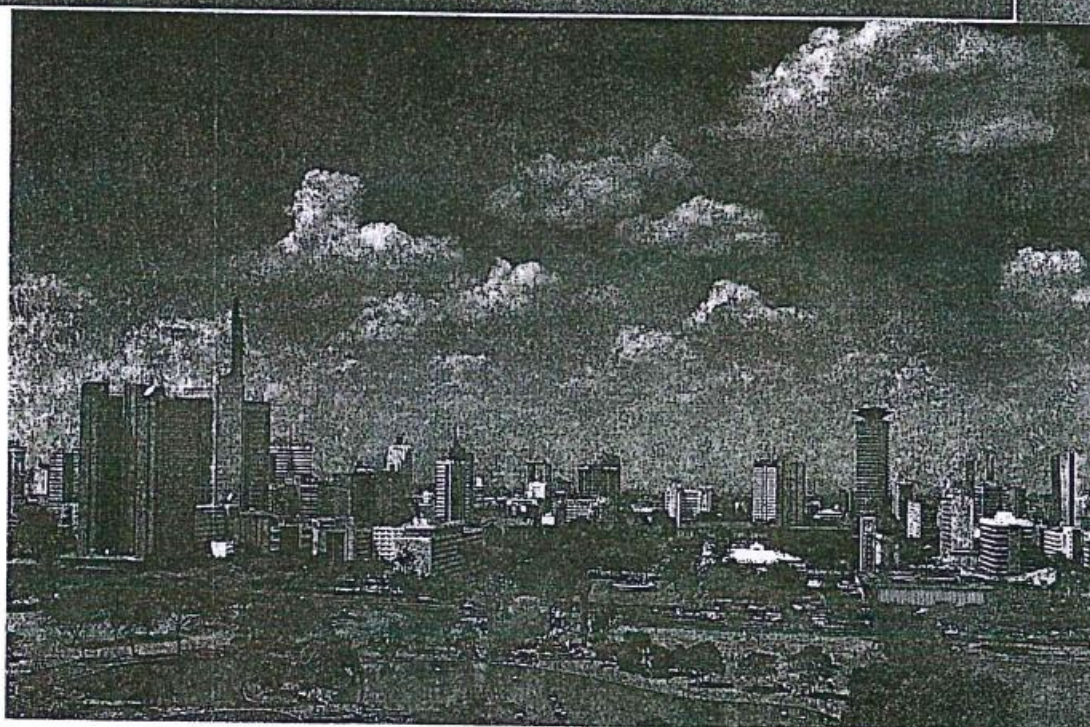


Budget Estimates 1st of  
by Hon. George Ochieng  
on 16/03/17  
After  
PCA (C&P)

2017/18

## ITEMISED BUDGET



NAIROBI CITY COUNTY



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## VOTE 531000000 NAIROBI CITY COUNTY

## I. RECURRENT AND DEVELOPMENT EXPENDITURE SUMMARY 2017/2018

HEAD	RECURRENT	DEVELOPMENT
	Kshs.	Kshs.
5311000000 COUNTY PUBLIC SERVICE BOARD	70,602,000	29,400,000
5312000000 OFFICE OF GOVERNOR & DEPUTY GOVERNOR	5,292,993,061	405,000,000
5313000000 ICT, E-GOVT & PUBLIC COMMUNICATIONS	284,873,828	153,000,000
5314000000 FINANCE & ECONOMIC PLANNING	3,661,000,000	170,000,000
5315000000 HEALTH	5,736,103,386	1,253,994,000
5316000000 URBAN PLANNING AND LANDS	379,020,633	444,000,000
5317000000 PUBLIC WORKS ,TRANSPORT & INFRASTRUCTURE	1,169,000,000	4,940,771,008
5318000000 EDUCATION,YOUTH AFFAIRS, SPORTS, CULTURE & SOCIAL SERVICES	1,397,990,000	345,000,000
5319000000 TRADE,COMMERCE,TOURISM & COOPERATIVES	618,000,000	560,000,000
5320000000 PUBLIC SERVICE MANAGEMENT	2,251,000,000	117,000,000
5321000000 AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES & FORESTRY	375,000,000	154,000,000
5322000000 COUNTY ASSEMBLY	1,294,000,000	321,000,000
5323000000 ENVIROMENT,WATER,ENERGY & NATURAL RESOURCES	1,385,432,883	900,000,000
5324000000 URBAN RENEWAL AND HOUSING	140,000,000	180,000,000
5325000000 WARD DEVELOPMENT FUND	54,000,000	1,736,000,000
5326000000 EMERGENCY FUND		90,000,000
<b>TOTAL FOR VOTE 5310000000 NAIROBI CITY COUNTY</b>	<b>KShs. 24,109,015,791</b>	<b>11,799,165,008</b>



## VOTE R531000000 NAIROBI CITY COUNTY

## II RECURRENT EXPENDITURE SUMMARY 2017/2018 AND PROJECTED EXPENDITURE SUMMARY FOR 2018/2019 - 2019/2020

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

HEAD	TITLE	Estimates 2017/2018	Projected Estimates	
			2018/2019	2019/2020
531000101 Human Resource Management	2110100 Basic Salaries - Permanent Employees	17,000,000	18,238,500	19,150,425
	2110199 Basic Salaries - Permanent - Others	17,000,000	18,238,500	19,150,425
	2110300 Personal Allowance - Paid as Part of Salary	14,041,618	15,079,699	15,833,684
	2110301 House Allowance	10,400,000	11,256,000	11,818,800
	2110314 Transport Allowance	3,391,618	3,561,199	3,739,259
	2110320 Leave Allowance	250,000	262,500	275,625
	2210100 Employer Contributions to Compulsory National Social Security Schemes	5,348,756	5,408,000	5,468,400
	2120103 Employer Contribution to Staff Pensions Scheme	5,348,756	5,408,000	5,468,400
	2210200 Communication, Supplies and Services	1,155,000	1,212,750	1,273,388
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	504,000	529,200	555,660
	2210202 Internet Connections	525,000	551,250	578,813
	2210203 Courier and Postal Services	126,000	132,300	138,915
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,255,000	5,517,750	5,793,638
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,730,000	2,866,500	3,009,825
	2210303 Daily Subsistence Allowance	2,000,000	2,100,000	2,205,000
	2210399 Domestic Travel and Subs. - Others	525,000	551,250	578,813
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,665,882	4,292,919	4,507,565
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,890,000	1,984,500	2,083,725
	2210402 Accommodation	1,775,882	2,308,419	2,423,840
	2210500 Printing, Advertising and Information Supplies and Services	5,785,000	6,074,250	6,377,963
	2210502 Publishing and Printing Services	1,575,000	1,653,750	1,736,438
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	210,000	220,500	231,525
	2210504 Advertising, Awareness and Publicity Campaigns	4,000,000	4,200,000	4,410,000
	2210700 Training Expenses	2,575,000	2,703,750	2,838,938
	2210710 Accommodation Allowance	1,575,000	1,653,750	1,736,438
	2210711 Tuition Fees	1,000,000	1,050,000	1,102,500
	2210800 Hospitality Supplies and Services	3,050,000	3,202,500	3,362,625
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,050,000	1,102,500	1,157,625
	2210802 Boards, Committees, Conferences and Seminars	2,000,000	2,100,000	2,205,000
	2211100 Office and General Supplies and Services	1,260,000	1,323,000	1,389,150
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	1,050,000	1,102,500	1,157,625
	2211103 Sanitary and Cleaning Materials, Supplies and Services	210,000	220,500	231,525
	2211200 Fuel Oil and Lubricants	1,000,000	1,050,000	1,102,500
	2211201 Refined Fuels and Lubricants for Transport	500,000	525,000	551,250
	2211202 Refined Fuels and Lubricants for Production	500,000	525,000	551,250
	2211300 Other Operating Expenses	4,810,744	4,732,875	5,374,689
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	250,000	262,500	275,625
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	1,050,000	1,102,500	1,157,625

## VOTE R5310000000 NAIROBI CITY COUNTY

## II RECURRENT EXPENDITURE SUMMARY 2017/2018 AND PROJECTED EXPENDITURE SUMMARY FOR 2018/2019 - 2019/2020

## II. Heads and Items under which this Vote will be accounted for by the 5310000000 NAIROBI CITY COUNTY

HEAD	TITLE	Estimates 2017/2018	Projected Estimates	
			2018/2019	2019/2020
5311000100 County Public Service Board 5311000000 COUNTY PUBLIC SERVICE BOARD	2211310 Contracted Professional Services	2,303,244	2,100,000	2,205,000
	2211320 Temporary Committees Expenses	525,000	551,250	578,813
	2211321 Parking charges	525,000	551,250	578,813
	2211323 Laundry Expenses	157,500	165,375	578,813
	2220200 Routine Maintenance - Other Assets	1,155,000	1,212,750	1,678,557
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	157,500	165,375	578,813
	2220202 Maintenance of Office Furniture and Equipment	210,000	220,500	231,525
	2220205 Maintenance of Buildings and Stations -- Non-Residential	525,000	551,250	578,813
	2220210 Maintenance of Computers, Software, and Networks	262,500	275,625	289,406
	3111000 Purchase of Office Furniture and General Equipment	4,500,000	4,725,000	4,961,250
	3111001 Purchase of Office Furniture and Fittings	2,500,000	2,625,000	2,756,250
	3111002 Purchase of Computers, Printers and other IT Equipment	2,000,000	2,100,000	2,205,000
	Gross Expenditure..... KShs.	70,602,000	74,773,743	79,112,772
	Net Expenditure..... KShs.	70,602,000	74,773,743	79,112,772
	Net Expenditure..... KShs.	70,602,000	74,773,743	79,112,772
	Net Expenditure..... KShs.	70,602,000	74,773,743	79,112,772
5312000101 Headquarters	2110100 Basic Salaries - Permanent Employees	8,327,856	9,160,642	10,100,000
	2110101 Basic Salaries - Civil Service	8,327,856	9,160,642	10,100,000
	2110300 Personal Allowance - Paid as Part of Salary	5,877,372	6,465,109	7,111,620
	2110301 House Allowance	3,515,964	3,867,560	4,254,316
	2110314 Transport Allowance	1,068,000	1,174,800	1,292,280
	2110315 Extraneous Allowance	1,176,000	1,293,600	1,422,960
	2110320 Leave Allowance	117,408	129,149	142,064
	2120100 Employer Contributions to Compulsory National Social Security Schemes	1,861,216	2,047,338	2,252,071
	2120102 Employer Contributions to Local Government Security Fund	1,861,216	2,047,338	2,252,071
	2210200 Communication, Supplies and Services	1,175,000	2,585,000	2,843,500
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,175,000	2,585,000	2,843,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,100,000	13,420,000	14,762,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,850,000	4,070,000	4,477,000
	2210302 Accommodation - Domestic Travel	2,250,000	4,950,000	5,445,000
	2210303 Daily Subsistence Allowance	3,000,000	4,400,000	4,840,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,200,000	7,040,000	7,744,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,600,000	3,520,000	3,872,000
	2210402 Accommodation	1,600,000	3,520,000	3,872,000
	2210500 Printing, Advertising and Information Supplies and Services	900,000	1,980,000	2,178,000
	2210502 Publishing and Printing Services	500,000	1,100,000	1,210,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	400,000	880,000	968,000
	2210800 Hospitality Supplies and Services	8,000,000	14,300,000	15,730,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	4,000,000	8,800,000	9,680,000

## VOTE R531000000 NAIROBI CITY COUNTY

II RECURRENT EXPENDITURE SUMMARY 2017/2018 AND PROJECTED EXPENDITURE SUMMARY FOR 2018/2019 - 2019/2020

II. Heads and Items under which this Vote will be accounted for by the 5310000000 NAIROBI CITY COUNTY

HEAD	TITLE	Estimates 2017/2018	Projected Estimates	
			2018/2019	2019/2020
5312000100 Headquarters 5312000201 County Executive Headquarters	2210802 Boards, Committees, Conferences and Seminars	4,000,000	5,500,000	6,050,000
	2211000 Specialised Materials and Supplies	1,500,000	3,300,000	3,630,000
	2211016 Purchase of Uniforms and Clothing - Staff	1,500,000	3,300,000	3,630,000
	2211100 Office and General Supplies and Services	5,350,000	9,570,000	10,043,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	4,100,000	6,820,000	7,018,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,250,000	2,750,000	3,025,000
	2211200 Fuel Oil and Lubricants	100,000,000	165,000,000	182,000,000
	2211201 Refined Fuels and Lubricants for Transport	100,000,000	165,000,000	182,000,000
	2211300 Other Operating Expenses	725,000	1,495,000	1,754,500
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	250,000	550,000	605,000
	2211311 Contracted Technical Services	250,000	450,000	605,000
	2211323 Laundry Expenses	225,000	495,000	544,500
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	10,000,000	55,000,000	60,500,000
	2220101 Maintenance Expenses - Motor Vehicles	10,000,000	55,000,000	60,500,000
	2220200 Routine Maintenance - Other Assets	7,000,000	19,820,000	21,780,000
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	3,000,000	11,000,000	12,100,000
	2220202 Maintenance of Office Furniture and Equipment	1,000,000	2,220,000	2,420,000
	2220204 Maintenance of Buildings -- Residential	1,000,000	2,200,000	2,420,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	1,000,000	2,200,000	2,420,000
	2220210 Maintenance of Computers, Software, and Networks	1,000,000	2,200,000	2,420,000
	2710100 Government Pension and Retirement Benefits	1,000,000	2,200,000	2,420,000
	2710102 Gratuity - Civil Servants	1,000,000	2,200,000	2,420,000
	3110300 Refurbishment of Buildings	1,000,000	2,200,000	2,420,000
	3110399 Refurbishment of Buildings - Oth	1,000,000	2,200,000	2,420,000
	3111000 Purchase of Office Furniture and General Equipment	6,000,000	13,200,000	14,520,000
	3111001 Purchase of Office Furniture and Fittings	1,000,000	2,200,000	2,420,000
	3111002 Purchase of Computers, Printers and other IT Equipment	1,500,000	3,300,000	3,630,000
	3111004 Purchase of Exchanges and other Communications Equipment	1,000,000	2,200,000	2,420,000
	3111009 Purchase of other Office Equipment	2,500,000	5,500,000	6,050,000
	Gross Expenditure..... KShs.	169,016,444	328,783,089	361,788,691
	Net Expenditure..... KShs.	169,016,444	328,783,089	361,788,691
	Net Expenditure..... KShs.	169,016,444	328,783,089	361,788,691
	2110100 Basic Salaries - Permanent Employees	72,700,000	80,000,000	88,000,000
	2110300 Personal Allowance - Paid as Part of Salary	10,205,432	11,225,975	12,348,573
	2110301 House Allowance	7,431,432	8,174,575	8,992,033
	2110314 Transport Allowance	2,220,000	2,442,000	2,686,200
	2110315 Extraneous Allowance	240,000	264,000	290,400
	2110320 Leave Allowance	314,000	345,400	379,940
	2120100 Employer Contributions to Compulsory National Social Security Schemes	15,300,000	16,900,000	18,600,000

## VOTE R531000000 NAIROBI CITY COUNTY

## II RECURRENT EXPENDITURE SUMMARY 2017/2018 AND PROJECTED EXPENDITURE SUMMARY FOR 2018/2019 - 2019/2020

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

HEAD	TITLE	Estimates 2017/2018	Projected Estimates	
			2018/2019	2019/2020
5312000200 County Executive 5312000301 Legal Department headquarters	2120103 Employer Contribution to Staff Pensions Scheme	15,300,000	16,900,000	18,600,000
	2210200 Communication, Supplies and Services	2,500,000	5,500,000	6,050,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	2,500,000	5,500,000	6,050,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,250,000	4,950,000	5,445,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,500,000	3,300,000	3,630,000
	2210310 Field Operational Allowance	750,000	1,650,000	1,815,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	10,800,000	23,760,000	26,136,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	5,000,000	11,000,000	12,100,000
	2210402 Accommodation	2,500,000	5,500,000	6,050,000
	2210403 Daily Subsistence Allowance	3,300,000	7,260,000	7,986,000
	2210500 Printing, Advertising and Information Supplies and Services	3,000,000	7,700,000	8,470,000
	2210502 Publishing and Printing Services	2,000,000	5,500,000	6,050,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	1,000,000	2,200,000	2,420,000
	2210800 Hospitality Supplies and Services	47,500,000	33,000,000	36,350,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	5,000,000	5,500,000	6,050,000
	2210802 Boards, Committees, Conferences and Seminars	37,500,000	16,500,000	18,200,000
	2210805 National Celebrations	5,000,000	11,000,000	12,100,000
	2210900 Insurance Costs	4,500,000	9,900,000	10,900,000
	2210910 Medical Insurance	4,500,000	9,900,000	10,900,000
	2211100 Office and General Supplies and Services	4,500,000	8,800,000	9,680,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	3,000,000	5,500,000	6,050,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,500,000	3,300,000	3,630,000
	2211300 Other Operating Expenses	7,500,000	16,500,000	18,200,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	7,500,000	16,500,000	18,200,000
	2220200 Routine Maintenance - Other Assets	7,300,000	13,750,000	15,125,000
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	1,500,000	3,300,000	3,630,000
	2220202 Maintenance of Office Furniture and Equipment	1,500,000	3,300,000	3,630,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	3,500,000	5,500,000	6,050,000
	2220210 Maintenance of Computers, Software, and Networks	800,000	1,650,000	1,815,000
	3111000 Purchase of Office Furniture and General Equipment	3,000,000	6,600,000	7,260,000
	3111001 Purchase of Office Furniture and Fittings	1,500,000	3,300,000	3,630,000
	3111002 Purchase of Computers, Printers and other IT Equipment	1,500,000	3,300,000	3,630,000
	Gross Expenditure..... KShs.	191,055,432	238,585,975	262,564,573
	Net Expenditure..... KShs.	191,055,432	238,585,975	262,564,573
	Net Expenditure..... KShs.	191,055,432	238,585,975	262,564,573
	2110100 Basic Salaries - Permanent Employees	48,208,030	48,148,390	48,048,390
	2110101 Basic Salaries - Civil Service	48,208,030	48,148,390	48,048,390
	2110300 Personal Allowance - Paid as Part of Salary	27,431,041	27,670,236	27,539,236
	2110301 House Allowance	20,376,000	20,864,000	20,764,000

## VOTE R531000000 NAIROBI CITY COUNTY

II RECURRENT EXPENDITURE SUMMARY 2017/2018 AND PROJECTED EXPENDITURE SUMMARY FOR 2018/2019 - 2019/2020

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

HEAD	TITLE	Estimates 2017/2018	Projected Estimates	
			2018/2019	2019/2020
	2110314 Transport Allowance	2,300,000	2,200,000	2,199,000
	2110315 Extraneous Allowance	960,000	950,000	940,000
	2110318 Non- Practicing Allowance	560,000	540,000	520,000
	2110320 Leave Allowance	3,235,041	3,116,236	3,116,236
	2120100 Employer Contributions to Compulsory National Social Security Schemes	9,360,929	9,281,578	9,181,578
	2120103 Employer Contribution to Staff Pensions Scheme	9,360,929	9,281,578	9,181,578
	2210200 Communication, Supplies and Services	500,000	1,500,000	1,500,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	500,000	1,500,000	1,500,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	15,000,000	21,500,000	26,000,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	3,500,000	4,000,000
	2210303 Daily Subsistence Allowance	6,000,000	8,000,000	10,000,000
	2210310 Field Operational Allowance	8,000,000	10,000,000	12,000,000
	2210500 Printing , Advertising and Information Supplies and Services	500,000	1,000,000	1,000,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	500,000	1,000,000	1,000,000
	2210700 Training Expenses	500,000	500,000	500,000
	2210711 Tuition Fees	500,000	500,000	500,000
	2210800 Hospitality Supplies and Services	2,000,000	4,000,000	4,000,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,000,000	4,000,000	4,000,000
	2211100 Office and General Supplies and Services	2,000,000	6,000,000	6,500,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,500,000	3,500,000	4,000,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	500,000	2,500,000	2,500,000
	2211300 Other Operating Expenses	71,500,000	92,500,000	117,500,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,000,000	2,500,000	2,500,000
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	61,500,000	70,000,000	90,000,000
	2211311 Contracted Technical Services	9,000,000	20,000,000	25,000,000
	2220200 Routine Maintenance - Other Assets	7,500,000	6,500,000	8,000,000
	2220202 Maintenance of Office Furniture and Equipment	5,500,000	2,000,000	2,000,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	1,000,000	2,500,000	3,000,000
	2220210 Maintenance of Computers, Software, and Networks	1,000,000	2,000,000	3,000,000
	2710100 Government Pension and Retirement Benefits	500,000	500,000	500,000
	2710102 Gratuity - Civil Servants	500,000	500,000	500,000
	Gross Expenditure..... KShs.	185,000,000	219,100,204	250,269,204
	Net Expenditure..... KShs.	185,000,000	219,100,204	250,269,204
5312000300 Legal Department	Net Expenditure..... KShs.	185,000,000	219,100,204	250,269,204
5312000401 Inspectorate Headquarters	2110100 Basic Salaries - Permanent Employees	1,116,040,910	1,820,728,375	1,820,000,000
	2110101 Basic Salaries - Civil Service	1,116,040,910	1,820,728,375	1,820,000,000
	2110300 Personal Allowance - Paid as Part of Salary	574,094,000	998,210,164	977,210,000
	2110301 House Allowance	393,174,000	654,464,448	655,000,000
	2110304 Overtime - Civil Service	2,000,000	20,000,000	10,000,000

## VOTE R5310000000 NAIROBI CITY COUNTY

## II RECURRENT EXPENDITURE SUMMARY 2017/2018 AND PROJECTED EXPENDITURE SUMMARY FOR 2018/2019 - 2019/2020

## II. Heads and Items under which this Vote will be accounted for by the 5310000000 NAIROBI CITY COUNTY

HEAD	TITLE	Estimates 2017/2018	Projected Estimates	
			2018/2019	2019/2020
	2110309 Special Duty Allowance	480,000	207,225	210,000
	2110314 Transport Allowance	73,764,000	121,755,437	122,000,000
	2110320 Leave Allowance	80,700,000	133,976,977	122,000,000
	2110322 Risk Allowance	23,976,000	67,806,077	68,000,000
	2120100 Employer Contributions to Compulsory National Social Security Schemes	207,125,624	339,196,258	400,000,000
	2120103 Employer Contribution to Staff Pensions Scheme	207,125,624	339,196,258	400,000,000
	2210200 Communication, Supplies and Services	4,000,000	4,400,000	4,500,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	4,000,000	4,400,000	4,500,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	36,000,000	39,600,000	41,000,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	15,000,000	16,500,000	17,000,000
	2210303 Daily Subsistence Allowance	17,000,000	18,700,000	19,000,000
	2210310 Field Operational Allowance	4,000,000	4,400,000	5,000,000
	2210500 Printing, Advertising and Information Supplies and Services	275,000	302,500	400,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	275,000	302,500	400,000
	2210700 Training Expenses	10,000,000	11,000,000	15,000,000
	2210799 Training Expenses - Other (Bud	10,000,000	11,000,000	15,000,000
	2210800 Hospitality Supplies and Services	24,000,000	26,400,000	30,000,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	24,000,000	26,400,000	30,000,000
	2211000 Specialised Materials and Supplies	25,091,640	27,600,000	31,600,000
	2211016 Purchase of Uniforms and Clothing - Staff	15,000,000	16,500,000	20,000,000
	2211020 Uniform and Clothing Allowances	5,091,640	5,600,000	6,000,000
	2211031 Specialised Materials - Other	5,000,000	5,500,000	5,600,000
	2211100 Office and General Supplies and Services	4,750,000	5,125,000	5,400,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	3,000,000	3,300,000	3,400,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,750,000	1,825,000	2,000,000
	2211300 Other Operating Expenses	12,483,360	13,731,696	14,900,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	250,000	275,000	500,000
	2211311 Contracted Technical Services	3,000,000	3,300,000	4,000,000
	2211312 Confidential Expenditures	8,000,000	8,800,000	9,000,000
	2211399 Other Operating Expenses - Oth	1,233,360	1,356,696	1,400,000
	2220200 Routine Maintenance - Other Assets	2,500,000	2,750,000	3,300,000
	2220202 Maintenance of Office Furniture and Equipment	1,000,000	1,100,000	1,500,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	1,000,000	1,100,000	1,200,000
	2220210 Maintenance of Computers, Software, and Networks	500,000	550,000	600,000
	2710100 Government Pension and Retirement Benefits	2,000,000	2,200,000	2,300,000
	2710102 Gratuity - Civil Servants	2,000,000	2,200,000	2,300,000
	3111000 Purchase of Office Furniture and General Equipment	5,500,000	6,050,000	6,500,000
	3111001 Purchase of Office Furniture and Fittings	2,500,000	2,750,000	3,000,000
	3111002 Purchase of Computers, Printers and other IT Equipment	3,000,000	3,300,000	3,500,000

## VOTE R531000000 NAIROBI CITY COUNTY

II RECURRENT EXPENDITURE SUMMARY 2017/2018 AND PROJECTED EXPENDITURE SUMMARY FOR 2018/2019 - 2019/2020

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

HEAD	TITLE	Estimates 2017/2018	Projected Estimates	
			2018/2019	2019/2020
5312000400 Inspectorate 5312000501 Fire Department headquarters	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,000,000	3,200,000	3,500,000
	3111403 Research	3,000,000	3,200,000	3,500,000
	Gross Expenditure..... KShs.	2,026,860,534	3,300,493,993	3,355,610,000
	Net Expenditure..... KShs.	2,026,860,534	3,300,493,993	3,355,610,000
	Net Expenditure..... KShs.	2,026,860,534	3,300,493,993	3,355,610,000
	2110100 Basic Salaries - Permanent Employees	142,458,015	156,703,817	158,000,000
	2110199 Basic Salaries - Permanent - Others	142,458,015	156,703,817	158,000,000
	2110300 Personal Allowance - Paid as Part of Salary	47,828,421	62,189,805	64,500,000
	2110301 House Allowance	30,864,000	40,740,480	41,000,000
	2110302 Honoraria	2,889,317	3,178,248	3,200,000
	2110314 Transport Allowance	5,400,000	7,128,000	8,000,000
	2110320 Leave Allowance	6,911,104	8,782,917	8,900,000
	2110322 Risk Allowance	1,764,000	2,360,160	3,400,000
	2120100 Employer Contributions to Compulsory National Social Security Schemes	17,277,759	22,556,378	22,600,000
	2120103 Employer Contribution to Staff Pensions Scheme	17,277,759	22,556,378	22,600,000
	2210200 Communication, Supplies and Services	4,500,000	4,950,000	5,000,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	4,500,000	4,950,000	5,000,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,000,000	6,600,000	6,800,000
	2210303 Daily Subsistence Allowance	3,000,000	3,300,000	3,400,000
	2210310 Field Operational Allowance	3,000,000	3,300,000	3,400,000
	2210500 Printing, Advertising and Information Supplies and Services	1,000,000	1,100,000	1,500,000
	2210504 Advertising, Awareness and Publicity Campaigns	1,000,000	1,100,000	1,500,000
	2210700 Training Expenses	5,000,000	5,500,000	5,700,000
	2210799 Training Expenses - Other (Bud	5,000,000	5,500,000	5,700,000
	2210800 Hospitality Supplies and Services	3,000,000	3,300,000	3,500,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,000,000	3,300,000	3,500,000
	2211000 Specialised Materials and Supplies	7,000,000	8,600,000	8,800,000
	2211016 Purchase of Uniforms and Clothing - Staff	3,000,000	3,300,000	3,400,000
	2211020 Uniform and Clothing Allowances	1,000,000	2,000,000	2,000,000
	2211031 Specialised Materials - Other	3,000,000	3,300,000	3,400,000
	2211100 Office and General Supplies and Services	2,500,000	2,750,000	3,100,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	2,000,000	2,200,000	2,500,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	500,000	550,000	600,000
	2211300 Other Operating Expenses	8,000,000	9,900,000	10,200,000
	2211311 Contracted Technical Services	1,000,000	1,100,000	1,200,000
	2211399 Other Operating Expenses - Oth	7,000,000	8,800,000	9,000,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	500,000	550,000	1,000,000
	2220101 Maintenance Expenses - Motor Vehicles	500,000	550,000	1,000,000
	2220200 Routine Maintenance - Other Assets	2,000,000	2,200,000	4,000,000

## VOTE R531000000 NAIROBI CITY COUNTY

## II RECURRENT EXPENDITURE SUMMARY 2017/2018 AND PROJECTED EXPENDITURE SUMMARY FOR 2018/2019 - 2019/2020

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

HEAD	TITLE	Estimates 2017/2018	Projected Estimates	
			2018/2019	2019/2020
5312000500 Fire Department 5312000701 Decentralization Headquarters	2220202 Maintenance of Office Furniture and Equipment	1,000,000	1,100,000	2,000,000
	2220203 Maintenance of Medical and Dental Equipment	600,000	660,000	1,000,000
	2220205 Maintenance of Buildings and Stations – Non-Residential	400,000	440,000	1,000,000
	2710100 Government Pension and Retirement Benefits	1,000,000	1,100,000	1,500,000
	2710102 Gratuity - Civil Servants	1,000,000	1,100,000	1,500,000
	3111000 Purchase of Office Furniture and General Equipment	4,000,000	4,400,000	5,000,000
	3111001 Purchase of Office Furniture and Fittings	2,000,000	2,200,000	2,500,000
	3111002 Purchase of Computers, Printers and other IT Equipment	2,000,000	2,200,000	2,500,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,000,000	1,100,000	1,500,000
	3111404 Research Allowance	1,000,000	1,100,000	1,500,000
	<b>Gross Expenditure..... KShs.</b>	<b>253,064,195</b>	<b>293,500,000</b>	<b>302,700,000</b>
	<b>Net Expenditure..... KShs.</b>	<b>253,064,195</b>	<b>293,500,000</b>	<b>302,700,000</b>
	<b>Net Expenditure..... KShs.</b>	<b>253,064,195</b>	<b>293,500,000</b>	<b>302,700,000</b>
	2110100 Basic Salaries - Permanent Employees	1,140,000,000	1,310,000,000	1,450,000,000
	2110101 Basic Salaries - Civil Service	1,140,000,000	1,310,000,000	1,450,000,000
	2110300 Personal Allowance - Paid as Part of Salary	699,704,785	769,275,263	846,813,790
	2110301 House Allowance	503,000,000	553,000,000	609,000,000
	2110303 Acting Allowance	461,961	508,157	558,973
	2110309 Special Duty Allowance	130,824	143,906	158,297
	2110314 Transport Allowance	98,500,000	108,000,000	119,000,000
	2110315 Extraneous Allowance	3,492,000	3,831,200	4,225,320
	2110318 Non- Practicing Allowance	360,000	396,000	435,600
	2110320 Leave Allowance	93,400,000	103,000,000	113,000,000
	2110399 Personal Allowances paid - Oth	360,000	396,000	435,600
	2120100 Employer Contributions to Compulsory National Social Security Schemes	240,000,000	254,000,000	261,000,000
	2120103 Employer Contribution to Staff Pensions Scheme	240,000,000	254,000,000	261,000,000
	2210200 Communication, Supplies and Services	2,500,000	5,500,000	6,050,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	2,500,000	5,500,000	6,050,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,500,000	5,500,000	6,050,000
	2210303 Daily Subsistence Allowance	2,500,000	5,500,000	6,050,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,000,000	4,400,000	4,840,000
	2210402 Accommodation	2,000,000	4,400,000	4,840,000
	2210500 Printing , Advertising and Information Supplies and Services	1,000,000	2,200,000	2,420,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	1,000,000	2,200,000	2,420,000
	2210700 Training Expenses	10,000,000	22,000,000	24,200,000
	2210799 Training Expenses - Other (Bud	10,000,000	22,000,000	24,200,000
	2210800 Hospitality Supplies and Services	28,000,000	55,000,000	60,500,000
	2210899 Hospitality Supplies - other (	28,000,000	55,000,000	60,500,000
	2211000 Specialised Materials and Supplies	10,000,000	22,000,000	24,200,000

## VOTE R5310000000 NAIROBI CITY COUNTY

II RECURRENT EXPENDITURE SUMMARY 2017/2018 AND PROJECTED EXPENDITURE SUMMARY FOR 2018/2019 - 2019/2020

II. Heads and Items under which this Vote will be accounted for by the 5310000300 NAIROBI CITY COUNTY

HEAD	TITLE	Estimates 2017/2018	Projected Estimates	
			2018/2019	2019/2020
5312000700 Decentralization 5312000801 Investigation Department Headquarters	2211020 Uniform and Clothing Allowances	10,000,000	22,000,000	24,200,000
	2211100 Office and General Supplies and Services	28,000,000	66,000,000	72,600,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	18,000,000	44,000,000	48,400,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	10,000,000	22,000,000	24,200,000
	2211200 Fuel Oil and Lubricants	1,575,000	11,000,000	12,100,000
	2211201 Refined Fuels and Lubricants for Transport	1,575,000	11,000,000	12,100,000
	2220200 Routine Maintenance - Other Assets	9,000,000	18,700,000	20,570,000
	2220202 Maintenance of Office Furniture and Equipment	2,500,000	5,500,000	6,050,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	4,000,000	11,000,000	12,100,000
	2220210 Maintenance of Computers, Software, and Networks	2,500,000	2,200,000	2,420,000
	2710100 Government Pension and Retirement Benefits	1,250,000	2,200,000	2,420,000
	2710102 Gratuity - Civil Servants	1,250,000	2,200,000	2,420,000
	3111000 Purchase of Office Furniture and General Equipment	6,727,249	14,300,000	15,730,000
	3111002 Purchase of Computers, Printers and other IT Equipment	2,500,000	3,300,000	3,630,000
	3111009 Purchase of other Office Equipment	4,227,249	11,000,000	12,100,000
	Gross Expenditure..... KShs.	2,182,257,034	2,562,075,263	2,809,493,790
	Net Expenditure..... KShs.	2,182,257,034	2,562,075,263	2,809,493,790
	Net Expenditure..... KShs.	2,182,257,034	2,562,075,263	2,809,493,790
	2110100 Basic Salaries - Permanent Employees	28,257,960	32,879,413	33,000,000
	2110101 Basic Salaries - Civil Service	28,257,960	32,879,413	33,000,000
	2110300 Personal Allowance - Paid as Part of Salary	16,988,678	20,507,789	22,200,000
	2110301 House Allowance	11,220,000	13,205,914	13,500,000
	2110304 Overtime - Civil Service	1,000,000	2,000,000	3,000,000
	2110314 Transport Allowance	1,908,000	2,230,272	2,400,000
	2110320 Leave Allowance	2,368,678	2,503,897	2,600,000
	2110322 Risk Allowance	492,000	567,706	700,000
	2120100 Employer Contributions to Compulsory National Social Security Schemes	5,921,694	6,912,799	7,000,000
	2120103 Employer Contribution to Staff Pensions Scheme	5,921,694	6,912,799	7,000,000
	2210200 Communication, Supplies and Services	500,000	550,000	600,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	500,000	550,000	600,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,000,000	5,500,000	5,900,000
	2210303 Daily Subsistence Allowance	3,000,000	3,300,000	3,500,000
	2210310 Field Operational Allowance	2,000,000	2,200,000	2,400,000
	2210500 Printing, Advertising and Information Supplies and Services	3,250,000	3,775,000	3,500,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	250,000	275,000	500,000
	2210504 Advertising, Awareness and Publicity Campaigns	3,000,000	3,500,000	3,000,000
	2210700 Training Expenses	4,500,000	4,950,000	5,500,000
	2210709 Research Allowance	500,000	550,000	1,000,000
	2210799 Training Expenses - Other (Bud	4,000,000	4,400,000	4,500,000

## VOTE R531000000 NAIROBI CITY COUNTY

## II RECURRENT EXPENDITURE SUMMARY 2017/2018 AND PROJECTED EXPENDITURE SUMMARY FOR 2018/2019 - 2019/2020

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

HEAD	TITLE	Estimates 2017/2018	Projected Estimates	
			2018/2019	2019/2020
	2210800 Hospitality Supplies and Services	1,500,000	1,650,000	1,700,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000	1,650,000	1,700,000
	2211000 Specialised Materials and Supplies	4,600,000	5,060,000	5,520,000
	2211016 Purchase of Uniforms and Clothing - Staff	4,600,000	5,060,000	5,520,000
	2211100 Office and General Supplies and Services	3,700,000	4,070,000	4,400,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	3,500,000	3,850,000	4,000,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	200,000	220,000	400,000
	2211300 Other Operating Expenses	3,000,000	3,300,000	4,500,000
	2211311 Contracted Technical Services	500,000	550,000	600,000
	2211312 Confidential Expenditures	1,300,000	1,430,000	1,500,000
	2211323 Laundry Expenses	200,000	220,000	400,000
	2211399 Other Operating Expenses - Oth	1,000,000	1,100,000	2,000,000
	2220200 Routine Maintenance - Other Assets	350,000	385,000	700,000
	2220202 Maintenance of Office Furniture and Equipment	100,000	110,000	200,000
	2220210 Maintenance of Computers, Software, and Networks	250,000	275,000	500,000
	2710100 Government Pension and Retirement Benefits	500,000	550,000	700,000
	2710102 Gratuity - Civil Servants	500,000	550,000	700,000
	3111000 Purchase of Office Furniture and General Equipment	1,000,000	1,100,000	1,400,000
	3111002 Purchase of Computers, Printers and other IT Equipment	500,000	550,000	700,000
	3111009 Purchase of other Office Equipment	500,000	550,000	700,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,000,000	2,200,000	2,300,000
	3111403 Research	2,000,000	2,200,000	2,300,000
	Gross Expenditure..... KShs.	81,068,332	93,390,001	98,920,000
	Net Expenditure..... KShs.	81,068,332	93,390,001	98,920,000
5312000800 Investigation Department	Net Expenditure..... KShs.	81,068,332	93,390,001	98,920,000
5312001101 Audit Headquarters	2110100 Basic Salaries - Permanent Employees	35,800,000	39,300,000	43,300,000
	2110101 Basic Salaries - Civil Service	35,800,000	39,300,000	43,300,000
	2110300 Personal Allowance - Paid as Part of Salary	19,184,871	21,063,359	23,199,694
	2110301 House Allowance	13,400,000	14,700,000	16,200,000
	2110314 Transport Allowance	2,064,000	2,270,400	2,497,440
	2110315 Extraneous Allowance	365,605	402,166	442,382
	2110318 Non- Practicing Allowance	840,000	924,000	1,016,400
	2110320 Leave Allowance	2,515,266	2,766,793	3,043,472
	2120100 Employer Contributions to Compulsory National Social Security Schemes	7,325,474	8,058,021	8,863,824
	2120103 Employer Contribution to Staff Pensions Scheme	7,325,474	8,058,021	8,863,824
	2210200 Communication, Supplies and Services	143,742	230,000	363,000
	2210203 Courier and Postal Services	143,742	230,000	363,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,000,000	14,300,000	15,730,000
	2210303 Daily Subsistence Allowance	3,000,000	6,600,000	7,260,000

## VOTE R531000000 NAIROBI CITY COUNTY

## II RECURRENT EXPENDITURE SUMMARY 2017/2018 AND PROJECTED EXPENDITURE SUMMARY FOR 2018/2019 - 2019/2020

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

HEAD	TITLE	Estimates 2017/2018	Projected Estimates	
			2018/2019	2019/2020
	2210310 Field Operational Allowance	4,000,000	7,700,000	8,470,000
	2210500 Printing , Advertising and Information Supplies and Services	275,000	605,000	665,500
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	275,000	605,000	665,500
	2210700 Training Expenses	14,000,000	14,800,000	15,700,000
	2210799 Training Expenses - Other (Bud	14,000,000	14,800,000	15,700,000
	2210800 Hospitality Supplies and Services	6,000,000	12,100,000	13,310,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,100,000	1,210,000
	2210802 Boards, Committees, Conferences and Seminars	5,000,000	11,000,000	12,100,000
	2211000 Specialised Materials and Supplies	250,000	550,000	605,000
	2211020 Uniform and Clothing Allowances	250,000	550,000	605,000
	2211100 Office and General Supplies and Services	2,500,000	4,400,000	15,730,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	2,000,000	3,300,000	3,630,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	500,000	1,100,000	12,100,000
	2211300 Other Operating Expenses	2,950,000	6,270,000	6,897,000
	2211310 Contracted Professional Services	2,750,000	6,050,000	6,655,000
	2211323 Laundry Expenses	200,000	220,000	242,000
	2220200 Routine Maintenance - Other Assets	1,650,000	3,630,000	3,993,000
	2220202 Maintenance of Office Furniture and Equipment	400,000	880,000	968,000
	2220210 Maintenance of Computers, Software, and Networks	750,000	1,650,000	1,815,000
	2220299 Routine Maintenance - Other As	500,000	1,100,000	1,210,000
	2710100 Government Pension and Retirement Benefits	400,000	880,000	968,000
	2710102 Gratuity - Civil Servants	400,000	880,000	968,000
	3111000 Purchase of Office Furniture and General Equipment	3,500,000	7,150,000	7,865,000
	3111001 Purchase of Office Furniture and Fittings	1,500,000	2,750,000	3,025,000
	3111002 Purchase of Computers, Printers and other IT Equipment	1,000,000	2,200,000	2,420,000
	3111009 Purchase of other Office Equipment	1,000,000	2,200,000	2,420,000
	Gross Expenditure..... KShs.	100,979,087	133,336,380	157,190,018
	Net Expenditure..... KShs.	100,979,087	133,336,380	157,190,018
5312001100 Audit	Net Expenditure..... KShs.	100,979,087	133,336,380	157,190,018
5312001201 Procurement Headquarters	2110100 Basic Salaries - Permanent Employees	37,300,000	37,300,000	37,300,000
	2110101 Basic Salaries - Civil Service	37,300,000	37,300,000	37,300,000
	2110300 Personal Allowance - Paid as Part of Salary	20,396,354	20,396,354	30,396,354
	2110301 House Allowance	15,300,000	15,300,000	25,300,000
	2110314 Transport Allowance	2,508,000	2,508,000	2,508,000
	2110320 Leave Allowance	2,588,354	2,588,354	2,588,354
	2120100 Employer Contributions to Compulsory National Social Security Schemes	8,145,649	8,145,649	8,145,649
	2120103 Employer Contribution to Staff Pensions Scheme	8,145,649	8,145,649	8,145,649
	2210200 Communication, Supplies and Services	1,700,000	2,430,000	2,573,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,500,000	2,100,000	2,210,000

## VOTE R531000000 NAIROBI CITY COUNTY

## II RECURRENT EXPENDITURE SUMMARY 2017/2018 AND PROJECTED EXPENDITURE SUMMARY FOR 2018/2019 - 2019/2020

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

HEAD	TITLE	Estimates 2017/2018	Projected Estimates	
			2018/2019	2019/2020
5312001200 Procurement 5312000000 OFFICE OF GOVERNOR & DEPUTY GOVERNOR	2210203 Courier and Postal Services	200,000	330,000	363,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,000,000	7,700,000	8,470,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,100,000	1,210,000
	2210303 Daily Subsistence Allowance	3,000,000	6,600,000	7,260,000
	2210500 Printing, Advertising and Information Supplies and Services	3,100,000	5,610,000	6,171,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	100,000	110,000	121,000
	2210504 Advertising, Awareness and Publicity Campaigns	3,000,000	5,500,000	6,050,000
	2210700 Training Expenses	5,000,000	11,000,000	12,100,000
	2210799 Training Expenses - Other (Bud	5,000,000	11,000,000	12,100,000
	2210800 Hospitality Supplies and Services	8,000,000	22,000,000	24,200,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	5,000,000	11,000,000	12,100,000
	2210802 Boards, Committees, Conferences and Seminars	3,000,000	11,000,000	12,100,000
	2211000 Specialised Materials and Supplies	400,000	880,000	1,000,000
	2211020 Uniform and Clothing Allowances	400,000	880,000	1,000,000
	2211100 Office and General Supplies and Services	10,400,000	22,550,000	24,805,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	5,000,000	11,000,000	12,100,000
	2211102 Supplies and Accessories for Computers and Printers	400,000	550,000	605,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	5,000,000	11,000,000	12,100,000
	2211300 Other Operating Expenses	350,000	770,000	847,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	220,000	242,000
	2211323 Laundry Expenses	250,000	550,000	605,000
	2220200 Routine Maintenance - Other Assets	500,000	660,000	726,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	100,000	110,000	121,000
	2220210 Maintenance of Computers, Software, and Networks	200,000	440,000	484,000
	2220299 Routine Maintenance - Other As	200,000	110,000	121,000
	2710100 Government Pension and Retirement Benefits	100,000	110,000	122,000
	2710102 Gratuity - Civil Servants	100,000	110,000	122,000
	3111000 Purchase of Office Furniture and General Equipment	4,300,000	9,350,000	10,285,000
	3111001 Purchase of Office Furniture and Fittings	2,500,000	5,500,000	6,050,000
	3111009 Purchase of other Office Equipment	1,800,000	3,850,000	4,235,000
	Gross Expenditure..... KShs.	103,692,003	148,902,003	167,141,003
	Net Expenditure..... KShs.	103,692,003	148,902,003	167,141,003
	Net Expenditure..... KShs.	103,692,003	148,902,003	167,141,003
	Net Expenditure..... KShs.	5,292,993,061	7,318,166,908	7,765,677,279
5313000101 ICT Headquarters	2110100 Basic Salaries - Permanent Employees	38,900,000	39,800,000	41,300,000
	2110101 Basic Salaries - Civil Service	38,900,000	39,800,000	41,300,000
	2110300 Personal Allowance - Paid as Part of Salary	20,308,452	22,336,000	23,736,000
	2110301 House Allowance	14,800,000	15,400,000	16,500,000
	2110314 Transport Allowance	2,436,000	2,436,000	2,436,000

## VOTE R531000000 NAIROBI CITY COUNTY

## II RECURRENT EXPENDITURE SUMMARY 2017/2018 AND PROJECTED EXPENDITURE SUMMARY FOR 2018/2019 - 2019/2020

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

HEAD	TITLE	Estimates 2017/2018	Projected Estimates	
			2018/2019	2019/2020
5313000100 ICT 5313000201 Public Communication/ ICT Strategy & projects Headquarters	2110320 Leave Allowance	3,072,452	4,500,000	4,800,000
	2120100 Employer Contributions to Compulsory National Social Security Schemes	8,665,376	8,820,000	9,261,000
	2120103 Employer Contribution to Staff Pensions Scheme	8,665,376	8,820,000	9,261,000
	2210200 Communication, Supplies and Services	1,200,000	1,750,000	1,800,000
	2210202 Internet Connections	1,000,000	1,500,000	1,500,000
	2210203 Courier and Postal Services	200,000	250,000	300,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,000,000	11,000,000	12,500,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,000,000	6,000,000	6,000,000
	2210303 Daily Subsistence Allowance	4,000,000	5,000,000	6,500,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,000,000	2,800,000	3,000,000
	2210402 Accommodation	2,000,000	2,800,000	3,000,000
	2210500 Printing , Advertising and Information Supplies and Services	1,500,000	2,000,000	2,500,000
	2210505 Trade Shows and Exhibitions	1,500,000	2,000,000	2,500,000
	2210700 Training Expenses	3,500,000	5,500,000	6,100,000
	2210704 Hire of Training Facilities and Equipment	1,500,000	3,000,000	3,300,000
	2210711 Tuition Fees	2,000,000	2,500,000	2,800,000
	2210800 Hospitality Supplies and Services	2,000,000	2,500,000	2,800,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,000,000	2,500,000	2,800,000
	2211100 Office and General Supplies and Services	6,700,000	8,000,000	8,800,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	2,700,000	3,500,000	3,800,000
	2211102 Supplies and Accessories for Computers and Printers	1,500,000	1,500,000	1,500,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	2,500,000	3,000,000	3,500,000
	2211300 Other Operating Expenses	525,000	551,250	578,813
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	525,000	551,250	578,813
	2220200 Routine Maintenance - Other Assets	900,000	1,200,000	1,600,000
	2220202 Maintenance of Office Furniture and Equipment	200,000	300,000	500,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	500,000	600,000	700,000
	2220210 Maintenance of Computers, Software, and Networks	200,000	300,000	400,000
	3111000 Purchase of Office Furniture and General Equipment	9,300,000	10,800,000	12,100,000
	3111001 Purchase of Office Furniture and Fittings	3,000,000	3,200,000	3,300,000
	3111002 Purchase of Computers, Printers and other IT Equipment	4,000,000	5,000,000	6,000,000
	3111004 Purchase of Exchanges and other Communications Equipment	2,300,000	2,600,000	2,800,000
	Gross Expenditure..... KShs.	103,498,828	117,057,250	126,075,813
	Net Expenditure..... KShs.	103,498,828	117,057,250	126,075,813
	Net Expenditure..... KShs.	103,498,828	117,057,250	126,075,813
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,500,000	6,300,000	6,700,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	2,500,000	2,700,000
	2210303 Daily Subsistence Allowance	3,500,000	3,800,000	4,000,000
	2210500 Printing , Advertising and Information Supplies and Services	116,375,000	141,800,000	148,500,000

## VOTE R531000000 NAIROBI CITY COUNTY

## II RECURRENT EXPENDITURE SUMMARY 2017/2018 AND PROJECTED EXPENDITURE SUMMARY FOR 2018/2019 - 2019/2020

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

HEAD	TITLE	Estimates 2017/2018	Projected Estimates	
			2018/2019	2019/2020
5313000200 Public Communication/ ICT Strategy & projects	2210502 Publishing and Printing Services	6,375,000	15,800,000	16,500,000
	2210504 Advertising, Awareness and Publicity Campaigns	110,000,000	126,000,000	132,000,000
	2210800 Hospitality Supplies and Services	20,000,000	21,000,000	22,000,000
	2210899 Hospitality Supplies - other (	20,000,000	21,000,000	22,000,000
	Gross Expenditure..... KShs.	141,875,000	169,100,000	177,200,000
	Net Expenditure..... KShs.	141,875,000	169,100,000	177,200,000
	Net Expenditure..... KShs.	141,875,000	169,100,000	177,200,000
	Net Expenditure..... KShs.	141,875,000	169,100,000	177,200,000
	Net Expenditure..... KShs.	141,875,000	169,100,000	177,200,000
	Net Expenditure..... KShs.	141,875,000	169,100,000	177,200,000
5313000301 E_Government Headquarters	2211300 Other Operating Expenses	5,000,000	5,250,000	5,512,500
	2211399 Other Operating Expenses - Oth	5,000,000	5,250,000	5,512,500
	3111100 Purchase of Specialised Plant, Equipment and Machinery	7,000,000	7,350,000	7,717,500
	3111111 Purchase of ICT networking and Communications Equipment	3,000,000	3,150,000	3,307,500
	3111112 Purchase of Software	4,000,000	4,200,000	4,410,000
	Gross Expenditure..... KShs.	12,000,000	12,600,000	13,230,000
	Net Expenditure..... KShs.	12,000,000	12,600,000	13,230,000
	Net Expenditure..... KShs.	12,000,000	12,600,000	13,230,000
	Net Expenditure..... KShs.	12,000,000	12,600,000	13,230,000
	Net Expenditure..... KShs.	12,000,000	12,600,000	13,230,000
5313000300 E-Government	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,500,000	2,800,000	3,800,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,200,000	1,300,000	2,000,000
	2210303 Daily Subsistence Allowance	1,300,000	1,500,000	1,800,000
	2210700 Training Expenses	4,000,000	4,500,000	5,000,000
	2210799 Training Expenses - Other (Bud	4,000,000	4,500,000	5,000,000
	2211300 Other Operating Expenses	4,000,000	4,200,000	4,500,000
	2211399 Other Operating Expenses - Oth	4,000,000	4,200,000	4,500,000
	Gross Expenditure..... KShs.	10,500,000	11,500,000	13,300,000
	Net Expenditure..... KShs.	10,500,000	11,500,000	13,300,000
	Net Expenditure..... KShs.	10,500,000	11,500,000	13,300,000
5313000401 E-Learning Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,100,000	2,205,000	2,315,250
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,050,000	1,102,500	1,157,625
	2210303 Daily Subsistence Allowance	1,050,000	1,102,500	1,157,625
	2220200 Routine Maintenance - Other Assets	2,100,000	2,205,000	2,315,250
	2220210 Maintenance of Computers, Software, and Networks	2,100,000	2,205,000	2,315,250
	3111000 Purchase of Office Furniture and General Equipment	1,050,000	1,102,500	1,157,625
	3111002 Purchase of Computers, Printers and other IT Equipment	1,050,000	1,102,500	1,157,625
	3111100 Purchase of Specialised Plant, Equipment and Machinery	5,250,000	5,512,500	5,788,125
	3111111 Purchase of ICT networking and Communications Equipment	5,250,000	5,512,500	5,788,125
	Gross Expenditure..... KShs.	10,500,000	11,025,000	11,576,250
5313000400 E-Learning	Net Expenditure..... KShs.	10,500,000	11,025,000	11,576,250
	Net Expenditure..... KShs.	10,500,000	11,025,000	11,576,250
	Net Expenditure..... KShs.	10,500,000	11,025,000	11,576,250
	Net Expenditure..... KShs.	10,500,000	11,025,000	11,576,250
	Net Expenditure..... KShs.	10,500,000	11,025,000	11,576,250
	Net Expenditure..... KShs.	10,500,000	11,025,000	11,576,250
	Net Expenditure..... KShs.	10,500,000	11,025,000	11,576,250
	Net Expenditure..... KShs.	10,500,000	11,025,000	11,576,250
	Net Expenditure..... KShs.	10,500,000	11,025,000	11,576,250
	Net Expenditure..... KShs.	10,500,000	11,025,000	11,576,250
5313000501 Infrastructure Headquarters	2220200 Routine Maintenance - Other Assets	500,000	600,000	700,000
	2220210 Maintenance of Computers, Software, and Networks	500,000	600,000	700,000
	2220210 Maintenance of Computers, Software, and Networks	500,000	600,000	700,000
	2220210 Maintenance of Computers, Software, and Networks	500,000	600,000	700,000
	2220210 Maintenance of Computers, Software, and Networks	500,000	600,000	700,000
	2220210 Maintenance of Computers, Software, and Networks	500,000	600,000	700,000
	2220210 Maintenance of Computers, Software, and Networks	500,000	600,000	700,000
	2220210 Maintenance of Computers, Software, and Networks	500,000	600,000	700,000
	2220210 Maintenance of Computers, Software, and Networks	500,000	600,000	700,000
	2220210 Maintenance of Computers, Software, and Networks	500,000	600,000	700,000
5313000500 Infrastructure 5313000601 Information Security Headquarters	2220200 Routine Maintenance - Other Assets	500,000	600,000	700,000
	2220210 Maintenance of Computers, Software, and Networks	500,000	600,000	700,000
	2220210 Maintenance of Computers, Software, and Networks	500,000	600,000	700,000
	2220210 Maintenance of Computers, Software, and Networks	500,000	600,000	700,000
	2220210 Maintenance of Computers, Software, and Networks	500,000	600,000	700,000
	2220210 Maintenance of Computers, Software, and Networks	500,000	600,000	700,000
	2220210 Maintenance of Computers, Software, and Networks	500,000	600,000	700,000
	2220210 Maintenance of Computers, Software, and Networks	500,000	600,000	700,000
	2220210 Maintenance of Computers, Software, and Networks	500,000	600,000	700,000
	2220210 Maintenance of Computers, Software, and Networks	500,000	600,000	700,000

## VOTE R531000000 NAIROBI CITY COUNTY

## II RECURRENT EXPENDITURE SUMMARY 2017/2018 AND PROJECTED EXPENDITURE SUMMARY FOR 2018/2019 - 2019/2020

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

HEAD	TITLE	Estimates 2017/2018	Projected Estimates	
			2018/2019	2019/2020
5313000100 ICT 5313000201 Public Communication/ ICT Strategy & projects Headquarters	2110320 Leave Allowance	3,072,452	4,500,000	4,800,000
	2120100 Employer Contributions to Compulsory National Social Security Schemes	8,665,376	8,820,000	9,261,000
	2120103 Employer Contribution to Staff Pensions Scheme	8,665,376	8,820,000	9,261,000
	2210200 Communication, Supplies and Services	1,200,000	1,750,000	1,800,000
	2210202 Internet Connections	1,000,000	1,500,000	1,500,000
	2210203 Courier and Postal Services	200,000	250,000	300,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,000,000	11,000,000	12,500,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,000,000	6,000,000	6,000,000
	2210303 Daily Subsistence Allowance	4,000,000	5,000,000	6,500,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,000,000	2,800,000	3,000,000
	2210402 Accommodation	2,000,000	2,800,000	3,000,000
	2210500 Printing , Advertising and Information Supplies and Services	1,500,000	2,000,000	2,500,000
	2210505 Trade Shows and Exhibitions	1,500,000	2,000,000	2,500,000
	2210700 Training Expenses	3,500,000	5,500,000	6,100,000
	2210704 Hire of Training Facilities and Equipment	1,500,000	3,000,000	3,300,000
	2210711 Tuition Fees	2,000,000	2,500,000	2,800,000
	2210800 Hospitality Supplies and Services	2,000,000	2,500,000	2,800,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,000,000	2,500,000	2,800,000
	2211100 Office and General Supplies and Services	6,700,000	8,000,000	8,800,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	2,700,000	3,500,000	3,800,000
	2211102 Supplies and Accessories for Computers and Printers	1,500,000	1,500,000	1,500,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	2,500,000	3,000,000	3,500,000
	2211300 Other Operating Expenses	525,000	551,250	578,813
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	525,000	551,250	578,813
	2220200 Routine Maintenance - Other Assets	900,000	1,200,000	1,600,000
	2220202 Maintenance of Office Furniture and Equipment	200,000	300,000	500,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	500,000	600,000	700,000
	2220210 Maintenance of Computers, Software, and Networks	200,000	300,000	400,000
	3111000 Purchase of Office Furniture and General Equipment	9,300,000	10,800,000	12,100,000
	3111001 Purchase of Office Furniture and Fittings	3,000,000	3,200,000	3,300,000
	3111002 Purchase of Computers, Printers and other IT Equipment	4,000,000	5,000,000	6,000,000
	3111004 Purchase of Exchanges and other Communications Equipment	2,300,000	2,600,000	2,800,000
	Gross Expenditure..... KShs.	103,498,828	117,057,250	126,075,813
	Net Expenditure..... KShs.	103,498,828	117,057,250	126,075,813
	Net Expenditure..... KShs.	103,498,828	117,057,250	126,075,813
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,500,000	6,300,000	6,700,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	2,500,000	2,700,000
	2210303 Daily Subsistence Allowance	3,500,000	3,800,000	4,000,000
	2210500 Printing , Advertising and Information Supplies and Services	116,375,000	141,800,000	148,500,000

## VOTE R5310000000 NAIROBI CITY COUNTY

## II RECURRENT EXPENDITURE SUMMARY 2017/2018 AND PROJECTED EXPENDITURE SUMMARY FOR 2018/2019 - 2019/2020

## II. Heads and Items under which this Vote will be accounted for by the 5310000000 NAIROBI CITY COUNTY

HEAD	TITLE	Estimates 2017/2018	Projected Estimates	
			2018/2019	2019/2020
5313000200 Public Communication/ ICT Strategy & projects	2210502 Publishing and Printing Services	6,375,000	15,800,000	16,500,000
	2210504 Advertising, Awareness and Publicity Campaigns	110,000,000	126,000,000	132,000,000
	2210800 Hospitality Supplies and Services	20,000,000	21,000,000	22,000,000
	2210899 Hospitality Supplies - other (	20,000,000	21,000,000	22,000,000
	Gross Expenditure..... KShs.	141,875,000	169,100,000	177,200,000
	Net Expenditure..... KShs.	141,875,000	169,100,000	177,200,000
	Net Expenditure..... KShs.	141,875,000	169,100,000	177,200,000
	Net Expenditure..... KShs.	141,875,000	169,100,000	177,200,000
	Net Expenditure..... KShs.	141,875,000	169,100,000	177,200,000
	Net Expenditure..... KShs.	141,875,000	169,100,000	177,200,000
5313000301 E_Government Headquarters	2211300 Other Operating Expenses	5,000,000	5,250,000	5,512,500
	2211399 Other Operating Expenses - Oth	5,000,000	5,250,000	5,512,500
	3111100 Purchase of Specialised Plant, Equipment and Machinery	7,000,000	7,350,000	7,717,500
	3111111 Purchase of ICT networking and Communications Equipment	3,000,000	3,150,000	3,307,500
	3111112 Purchase of Software	4,000,000	4,200,000	4,410,000
	Gross Expenditure..... KShs.	12,000,000	12,600,000	13,230,000
	Net Expenditure..... KShs.	12,000,000	12,600,000	13,230,000
	Net Expenditure..... KShs.	12,000,000	12,600,000	13,230,000
5313000300 E-Government	Net Expenditure..... KShs.	12,000,000	12,600,000	13,230,000
5313000401 E-Learning Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,500,000	2,800,000	3,800,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,200,000	1,300,000	2,000,000
	2210303 Daily Subsistence Allowance	1,300,000	1,500,000	1,800,000
	2210700 Training Expenses	4,000,000	4,500,000	5,000,000
	2210799 Training Expenses - Other (Bud	4,000,000	4,500,000	5,000,000
	2211300 Other Operating Expenses	4,000,000	4,200,000	4,500,000
	2211399 Other Operating Expenses - Oth	4,000,000	4,200,000	4,500,000
	Gross Expenditure..... KShs.	10,500,000	11,500,000	13,300,000
	Net Expenditure..... KShs.	10,500,000	11,500,000	13,300,000
	Net Expenditure..... KShs.	10,500,000	11,500,000	13,300,000
5313000400 E-Learning	Net Expenditure..... KShs.	10,500,000	11,500,000	13,300,000
5313000501 Infrastructure Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,100,000	2,205,000	2,315,250
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,050,000	1,102,500	1,157,625
	2210303 Daily Subsistence Allowance	1,050,000	1,102,500	1,157,625
	2220200 Routine Maintenance - Other Assets	2,100,000	2,205,000	2,315,250
	2220210 Maintenance of Computers, Software, and Networks	2,100,000	2,205,000	2,315,250
	3111000 Purchase of Office Furniture and General Equipment	1,050,000	1,102,500	1,157,625
	3111002 Purchase of Computers, Printers and other IT Equipment	1,050,000	1,102,500	1,157,625
	3111100 Purchase of Specialised Plant, Equipment and Machinery	5,250,000	5,512,500	5,788,125
	3111111 Purchase of ICT networking and Communications Equipment	5,250,000	5,512,500	5,788,125
	Gross Expenditure..... KShs.	10,500,000	11,025,000	11,576,250
	Net Expenditure..... KShs.	10,500,000	11,025,000	11,576,250
	Net Expenditure..... KShs.	10,500,000	11,025,000	11,576,250
	Net Expenditure..... KShs.	10,500,000	11,025,000	11,576,250
	Net Expenditure..... KShs.	10,500,000	11,025,000	11,576,250
	Net Expenditure..... KShs.	10,500,000	11,025,000	11,576,250
5313000500 Infrastructure	Net Expenditure..... KShs.	10,500,000	11,025,000	11,576,250
5313000601 Information Security Headquarters	2220200 Routine Maintenance - Other Assets	500,000	600,000	700,000
	2220210 Maintenance of Computers, Software, and Networks	500,000	600,000	700,000

## VOTE R5310000000 NAIROBI CITY COUNTY

II RECURRENT EXPENDITURE SUMMARY 2017/2018 AND PROJECTED EXPENDITURE SUMMARY FOR 2018/2019 - 2019/2020

II. Heads and Items under which this Vote will be accounted for by the 5310000000 NAIROBI CITY COUNTY

HEAD	TITLE	Estimates 2017/2018	Projected Estimates	
			2018/2019	2019/2020
5313000600 Information Security 5313000000 ICT, E-GOVT & PUBLIC COMMUNICATIONS	3111000 Purchase of Office Furniture and General Equipment	500,000	400,000	300,000
	3111009 Purchase of other Office Equipment	500,000	400,000	300,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	5,500,000	6,000,000	3,300,000
	3111111 Purchase of ICT networking and Communications Equipment	4,000,000	4,000,000	1,000,000
	3111112 Purchase of Software	1,500,000	2,000,000	2,300,000
	Gross Expenditure..... KShs.	6,500,000	7,000,000	4,300,000
	Net Expenditure..... KShs.	6,500,000	7,000,000	4,300,000
	Net Expenditure..... KShs.	6,500,000	7,000,000	4,300,000
	Net Expenditure..... KShs.	6,500,000	7,000,000	4,300,000
	Net Expenditure..... KShs.	284,873,828	328,282,250	345,682,063
5314000101 Headquarters	2110100 Basic Salaries - Permanent Employees	489,000,000	496,000,000	502,000,000
	2110300 Personal Allowance - Paid as Part of Salary	308,267,853	355,859,031	409,147,886
	2110301 House Allowance	215,000,000	247,000,000	284,000,000
	2110303 Acting Allowance	943,853	1,085,431	1,248,246
	2110304 Overtime - Civil Service	6,000,000	6,900,000	7,935,000
	2110314 Transport Allowance	36,900,000	42,400,000	48,700,000
	2110315 Extraneous Allowance	4,560,000	6,900,000	7,935,000
	2110318 Non- Practicing Allowance	1,920,000	2,208,000	2,539,200
	2110320 Leave Allowance	42,800,000	49,200,000	56,600,000
	2110322 Risk Allowance	144,000	165,600	190,440
	2120100 Employer Contributions to Compulsory National Social Security Schemes	113,000,000	130,000,000	150,000,000
	2120103 Employer Contribution to Staff Pensions Scheme	113,000,000	130,000,000	150,000,000
	2210200 Communication, Supplies and Services	2,000,000	2,300,000	2,645,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	2,000,000	2,300,000	2,645,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,000,000	9,200,000	10,580,000
	2210302 Accommodation - Domestic Travel	3,000,000	3,450,000	3,967,500
	2210303 Daily Subsistence Allowance	3,000,000	3,450,000	3,967,500
	2210399 Domestic Travel and Subs. - Others	2,000,000	2,300,000	2,645,000
	2210500 Printing, Advertising and Information Supplies and Services	3,000,000	3,450,000	3,967,500
	2210502 Publishing and Printing Services	1,000,000	1,150,000	1,322,500
	2210504 Advertising, Awareness and Publicity Campaigns	2,000,000	2,300,000	2,645,000
	2210700 Training Expenses	2,000,000	2,300,000	2,645,000
	2210711 Tuition Fees	2,000,000	2,300,000	2,645,000
	2210800 Hospitality Supplies and Services	2,000,000	2,300,000	2,645,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,000,000	2,300,000	2,645,000
	2211100 Office and General Supplies and Services	2,000,000	2,300,000	2,645,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	2,000,000	2,300,000	2,645,000
	2211300 Other Operating Expenses	1,000,000	1,150,000	1,322,500
	2211322 Binding of Records	1,000,000	1,150,000	1,322,500
	Gross Expenditure..... KShs.	930,267,853	1,004,859,031	1,087,597,886

## VOTE R5310000000 NAIROBI CITY COUNTY

## II RECURRENT EXPENDITURE SUMMARY 2017/2018 AND PROJECTED EXPENDITURE SUMMARY FOR 2018/2019 - 2019/2020

## II. Heads and Items under which this Vote will be accounted for by the 5310000000 NAIROBI CITY COUNTY

HEAD	TITLE	Estimates 2017/2018	Projected Estimates	
			2018/2019	2019/2020
5314000100 Headquarters	Net Expenditure..... KShs.	930,267,853	1,004,859,031	1,087,597,886
	Net Expenditure..... KShs.	930,267,853	1,004,859,031	1,087,597,886
5314000201 Accounting Department Headquarters	2210200 Communication, Supplies and Services	4,000,000	4,600,000	5,290,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	4,000,000	4,600,000	5,290,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	23,000,000	26,500,000	30,380,000
	2210302 Accommodation - Domestic Travel	4,000,000	4,600,000	5,290,000
	2210303 Daily Subsistence Allowance	15,000,000	17,300,000	19,800,000
	2210399 Domestic Travel and Subs. - Others	4,000,000	4,600,000	5,290,000
	2210500 Printing, Advertising and Information Supplies and Services	12,000,000	13,800,000	15,870,000
	2210502 Publishing and Printing Services	2,000,000	2,300,000	2,645,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	4,000,000	4,600,000	5,290,000
	2210504 Advertising, Awareness and Publicity Campaigns	6,000,000	6,900,000	7,935,000
	2210700 Training Expenses	10,000,000	11,500,000	13,200,000
	2210799 Training Expenses - Other (Bud	10,000,000	11,500,000	13,200,000
	2210800 Hospitality Supplies and Services	17,000,000	19,550,000	22,502,500
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	5,000,000	5,750,000	6,612,500
	2210802 Boards, Committees, Conferences and Seminars	8,000,000	9,200,000	10,600,000
	2210809 Board Allowance	4,000,000	4,600,000	5,290,000
	2211000 Specialised Materials and Supplies	2,000,000	2,300,000	2,645,000
	2211020 Uniform and Clothing Allowances	2,000,000	2,300,000	2,645,000
	2211100 Office and General Supplies and Services	7,000,000	8,050,000	9,257,500
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	5,000,000	5,750,000	6,612,500
	2211103 Sanitary and Cleaning Materials, Supplies and Services	2,000,000	2,300,000	2,645,000
	2211300 Other Operating Expenses	156,500,000	180,475,000	207,066,250
	2211301 Bank Service Commission and Charges	130,000,000	150,000,000	172,000,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	3,000,000	3,450,000	3,967,500
	2211309 Management Fees	8,000,000	9,200,000	10,600,000
	2211310 Contracted Professional Services	5,500,000	6,325,000	7,273,750
	2211322 Binding of Records	6,000,000	6,900,000	7,935,000
	2211399 Other Operating Expenses - Oth	4,000,000	4,600,000	5,290,000
	2420400 Other Creditors	1,680,000,000	1,940,000,000	2,230,000,000
	2420499 Other Creditors - Other (Budge	1,680,000,000	1,940,000,000	2,230,000,000
	2710100 Government Pension and Retirement Benefits	500,000	575,000	661,250
	2710102 Gratuity - Civil Servants	500,000	575,000	661,250
	Gross Expenditure..... KShs.	1,912,000,000	2,207,350,000	2,536,872,500
	Net Expenditure..... KShs.	1,912,000,000	2,207,350,000	2,536,872,500
5314000200 Accounting Department 5314000301 Budget & Expenditure Department Headquarters	Net Expenditure..... KShs.	1,912,000,000	2,207,350,000	2,536,872,500
	2210200 Communication, Supplies and Services	5,000,000	5,750,000	6,612,500
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	5,000,000	5,750,000	6,612,500

## VOTE R531000000 NAIROBI CITY COUNTY

## II RECURRENT EXPENDITURE SUMMARY 2017/2018 AND PROJECTED EXPENDITURE SUMMARY FOR 2018/2019 - 2019/2020

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

HEAD	TITLE	Estimates 2017/2018	Projected Estimates	
			2018/2019	2019/2020
5314000300 Budget & Expenditure Department 5314000401 Revenue Department Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	28,000,000	32,200,000	37,035,000
	2210302 Accommodation - Domestic Travel	6,000,000	6,900,000	7,935,000
	2210303 Daily Subsistence Allowance	10,000,000	11,500,000	13,200,000
	2210399 Domestic Travel and Subs. - Others	12,000,000	13,800,000	15,900,000
	2210500 Printing, Advertising and Information Supplies and Services	8,732,147	9,650,000	10,612,500
	2210502 Publishing and Printing Services	3,732,147	3,900,000	4,000,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	3,000,000	3,450,000	3,967,500
	2210504 Advertising, Awareness and Publicity Campaigns	2,000,000	2,300,000	2,645,000
	2210700 Training Expenses	6,000,000	6,900,000	7,935,000
	2210799 Training Expenses - Other (Bud	6,000,000	6,900,000	7,935,000
	2210800 Hospitality Supplies and Services	27,000,000	31,050,000	35,702,500
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	4,000,000	4,600,000	5,290,000
	2210802 Boards, Committees, Conferences and Seminars	18,000,000	20,700,000	23,800,000
	2210809 Board Allowance	5,000,000	5,750,000	6,612,500
	2211100 Office and General Supplies and Services	3,750,000	4,312,500	4,959,375
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	3,000,000	3,450,000	3,967,500
	2211103 Sanitary and Cleaning Materials, Supplies and Services	750,000	862,500	991,875
	2211300 Other Operating Expenses	10,000,000	11,500,000	13,225,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	2,000,000	2,300,000	2,645,000
	2211322 Binding of Records	4,000,000	4,600,000	5,290,000
	2211399 Other Operating Expenses - Oth	4,000,000	4,600,000	5,290,000
	2710100 Government Pension and Retirement Benefits	250,000	287,500	330,625
	2710102 Gratuity - Civil Servants	250,000	287,500	330,625
	Gross Expenditure..... KShs.	88,732,147	101,650,000	116,412,500
	Net Expenditure..... KShs.	88,732,147	101,650,000	116,412,500
	Net Expenditure..... KShs.	88,732,147	101,650,000	116,412,500
	2210200 Communication, Supplies and Services	13,000,000	14,950,000	17,212,500
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	8,000,000	9,200,000	10,600,000
	2210202 Internet Connections	3,000,000	3,450,000	3,967,500
	2210203 Courier and Postal Services	2,000,000	2,300,000	2,645,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	64,000,000	73,600,000	84,700,000
	2210302 Accommodation - Domestic Travel	12,000,000	13,800,000	15,900,000
	2210303 Daily Subsistence Allowance	40,000,000	46,000,000	52,900,000
	2210399 Domestic Travel and Subs. - Others	12,000,000	13,800,000	15,900,000
	2210500 Printing, Advertising and Information Supplies and Services	23,000,000	26,500,000	30,380,000
	2210502 Publishing and Printing Services	2,000,000	2,300,000	2,645,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	6,000,000	6,900,000	7,935,000
	2210504 Advertising, Awareness and Publicity Campaigns	15,000,000	17,300,000	19,800,000
	2210600 Rentals of Produced Assets	30,000,000	34,500,000	39,700,000

## VOTE R5310000000 NAIROBI CITY COUNTY

## II RECURRENT EXPENDITURE SUMMARY 2017/2018 AND PROJECTED EXPENDITURE SUMMARY FOR 2018/2019 - 2019/2020

## II. Heads and Items under which this Vote will be accounted for by the 5310000000 NAIROBI CITY COUNTY

HEAD	TITLE	Estimates 2017/2018	Projected Estimates	
			2018/2019	2019/2020
5314000400 Revenue Department 5314000701 Economic Planning Department Headquarters	2210604 Hire of Transport	30,000,000	34,500,000	39,700,000
	2210700 Training Expenses	15,000,000	17,300,000	19,800,000
	2210799 Training Expenses - Other (Bud	15,000,000	17,300,000	19,800,000
	2210800 Hospitality Supplies and Services	28,000,000	32,250,000	37,012,500
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	8,000,000	9,200,000	10,600,000
	2210802 Boards, Committees, Conferences and Seminars	15,000,000	17,300,000	19,800,000
	2210809 Board Allowance	5,000,000	5,750,000	6,612,500
	2211000 Specialised Materials and Supplies	7,000,000	8,050,000	9,257,500
	2211016 Purchase of Uniforms and Clothing - Staff	5,000,000	5,750,000	6,612,500
	2211020 Uniform and Clothing Allowances	2,000,000	2,300,000	2,645,000
	2211100 Office and General Supplies and Services	75,000,000	86,300,000	99,225,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	65,000,000	74,800,000	86,000,000
	2211102 Supplies and Accessories for Computers and Printers	4,000,000	4,600,000	5,290,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	6,000,000	6,900,000	7,935,000
	2211300 Other Operating Expenses	101,000,000	116,150,000	133,772,500
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	4,000,000	4,600,000	5,290,000
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	6,000,000	6,900,000	7,935,000
	2211310 Contracted Professional Services	80,000,000	92,000,000	106,000,000
	2211322 Binding of Records	6,000,000	6,900,000	7,935,000
	2211399 Other Operating Expenses - Oth	5,000,000	5,750,000	6,612,500
	2220200 Routine Maintenance - Other Assets	6,000,000	6,900,000	7,935,000
	2220202 Maintenance of Office Furniture and Equipment	3,000,000	3,450,000	3,967,500
	2220210 Maintenance of Computers, Software, and Networks	3,000,000	3,450,000	3,967,500
	3111000 Purchase of Office Furniture and General Equipment	6,000,000	6,900,000	7,935,000
	3111002 Purchase of Computers, Printers and other IT Equipment	6,000,000	6,900,000	7,935,000
	<b>Gross Expenditure..... KShs.</b>	<b>368,000,000</b>	<b>423,400,000</b>	<b>486,930,000</b>
	<b>Net Expenditure..... KShs.</b>	<b>368,000,000</b>	<b>423,400,000</b>	<b>486,930,000</b>
	<b>Net Expenditure..... KShs.</b>	<b>368,000,000</b>	<b>423,400,000</b>	<b>486,930,000</b>
	2210200 Communication, Supplies and Services	2,000,000	2,300,000	2,645,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	2,000,000	2,300,000	2,645,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	15,000,000	17,250,000	19,837,500
	2210302 Accommodation - Domestic Travel	4,000,000	4,600,000	5,290,000
	2210303 Daily Subsistence Allowance	6,000,000	6,900,000	7,935,000
	2210399 Domestic Travel and Subs. - Others	5,000,000	5,750,000	6,612,500
	2210500 Printing, Advertising and Information Supplies and Services	6,000,000	6,900,000	7,935,000
	2210502 Publishing and Printing Services	3,000,000	3,450,000	3,967,500
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	3,000,000	3,450,000	3,967,500
	2210700 Training Expenses	8,000,000	9,200,000	10,580,000
	2210799 Training Expenses - Other (Bud	8,000,000	9,200,000	10,580,000

## VOTE R531000000 NAIROBI CITY COUNTY

## II RECURRENT EXPENDITURE SUMMARY 2017/2018 AND PROJECTED EXPENDITURE SUMMARY FOR 2018/2019 - 2019/2020

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

HEAD	TITLE	Estimates 2017/2018	Projected Estimates	
			2018/2019	2019/2020
5314000700 Economic Planning Department 5314000801 Asset Management Department Headquarters	2210800 Hospitality Supplies and Services	12,000,000	13,800,000	15,870,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,000,000	3,450,000	3,967,500
	2210802 Boards, Committees, Conferences and Seminars	6,000,000	6,900,000	7,935,000
	2210809 Board Allowance	3,000,000	3,450,000	3,967,500
	2211100 Office and General Supplies and Services	4,000,000	4,600,000	5,290,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	3,000,000	3,450,000	3,967,500
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,000,000	1,150,000	1,322,500
	2211300 Other Operating Expenses	11,000,000	12,650,000	14,547,500
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	2,000,000	2,300,000	2,645,000
	2211310 Contracted Professional Services	3,000,000	3,450,000	3,967,500
	2211322 Binding of Records	6,000,000	6,900,000	7,935,000
	2220200 Routine Maintenance - Other Assets	1,000,000	1,150,000	1,322,500
	2220210 Maintenance of Computers, Software, and Networks	1,000,000	1,150,000	1,322,500
	3111000 Purchase of Office Furniture and General Equipment	1,000,000	1,150,000	1,322,500
	3111009 Purchase of other Office Equipment	1,000,000	1,150,000	1,322,500
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,000,000	11,500,000	13,225,000
	3111499 Research, Feasibility Studies	10,000,000	11,500,000	13,225,000
	Gross Expenditure..... KShs.	70,000,000	80,500,000	92,575,000
	Net Expenditure..... KShs.	70,000,000	80,500,000	92,575,000
	Net Expenditure..... KShs.	70,000,000	80,500,000	92,575,000
	2210200 Communication, Supplies and Services	2,000,000	2,300,000	2,645,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	2,000,000	2,300,000	2,645,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	14,000,000	16,100,000	18,515,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	2,300,000	2,645,000
	2210302 Accommodation - Domestic Travel	3,000,000	3,450,000	3,967,500
	2210303 Daily Subsistence Allowance	6,000,000	6,900,000	7,935,000
	2210399 Domestic Travel and Subs. - Others	3,000,000	3,450,000	3,967,500
	2210500 Printing, Advertising and Information Supplies and Services	3,000,000	3,450,000	3,967,500
	2210502 Publishing and Printing Services	2,000,000	2,300,000	2,645,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	1,000,000	1,150,000	1,322,500
	2210700 Training Expenses	4,000,000	4,600,000	5,290,000
	2210799 Training Expenses - Other (Budget)	4,000,000	4,600,000	5,290,000
	2210800 Hospitality Supplies and Services	3,000,000	5,750,000	6,612,500
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,000,000	2,300,000	2,645,000
	2210802 Boards, Committees, Conferences and Seminars	1,000,000	3,450,000	3,967,500
	2210900 Insurance Costs	260,000,000	265,000,000	270,000,000
	2210999 Insurance Costs - Other (Budget)	260,000,000	265,000,000	270,000,000
	2211100 Office and General Supplies and Services	2,000,000	2,300,000	2,645,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	2,000,000	2,300,000	2,645,000

## VOTE R531000000 NAIROBI CITY COUNTY

## II RECURRENT EXPENDITURE SUMMARY 2017/2018 AND PROJECTED EXPENDITURE SUMMARY FOR 2018/2019 - 2019/2020

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

HEAD	TITLE	Estimates 2017/2018	Projected Estimates	
			2018/2019	2019/2020
5314000800 Asset Management Department 5314000000 FINANCE & ECONOMIC PLANNING 5315000901 HIV/AIDS prevention and control unit Headquarters	2211300 Other Operating Expenses	4,000,000	4,600,000	5,290,000
	2211322 Binding of Records	2,000,000	2,300,000	2,645,000
	2211399 Other Operating Expenses - Oth	2,000,000	2,300,000	2,645,000
	Gross Expenditure..... KShs.	292,000,000	304,100,000	314,965,000
	Net Expenditure..... KShs.	292,000,000	304,100,000	314,965,000
	Net Expenditure..... KShs.	292,000,000	304,100,000	314,965,000
	Net Expenditure..... KShs.	3,661,000,000	4,121,859,031	4,635,352,886
	2210200 Communication, Supplies and Services	57,152	60,009	63,009
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	38,252	40,164	42,172
	2210202 Internet Connections	18,900	19,845	20,837
5315000900 HIV/AIDS prevention and control unit	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,071,000	1,124,550	1,180,777
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	52,500	55,125	57,881
	2210302 Accommodation - Domestic Travel	966,000	1,014,300	1,065,015
	2210303 Daily Subsistence Allowance	52,500	55,125	57,881
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,606,500	1,686,825	1,771,167
	2210403 Daily Subsistence Allowance	1,575,000	1,653,750	1,736,438
	2210404 Sundry Items (e.g. airport tax, taxis, etc?)	31,500	33,075	34,729
	2210500 Printing, Advertising and Information Supplies and Services	525,000	551,250	578,813
	2210505 Trade Shows and Exhibitions	525,000	551,250	578,813
	2210700 Training Expenses	892,500	937,125	983,981
5315001001 TB control unit Headquarters	2210701 Travel Allowance	210,000	220,500	231,525
	2210704 Hire of Training Facilities and Equipment	262,500	275,625	289,406
	2210709 Research Allowance	420,000	441,000	463,050
	2210800 Hospitality Supplies and Services	68,250	71,663	75,246
	2210802 Boards, Committees, Conferences and Seminars	68,250	71,663	75,246
	Gross Expenditure..... KShs.	4,220,402	4,431,422	4,652,993
	Net Expenditure..... KShs.	4,220,402	4,431,422	4,652,993
	Net Expenditure..... KShs.	4,220,402	4,431,422	4,652,993
	2210200 Communication, Supplies and Services	48,615	51,046	53,599
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	37,800	39,690	41,675
	2210202 Internet Connections	10,815	11,356	11,924
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	857,850	900,743	945,780
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	54,600	57,330	60,197
	2210302 Accommodation - Domestic Travel	766,500	804,825	845,066
	2210303 Daily Subsistence Allowance	26,250	27,563	28,941
	2210304 Sundry Items (e.g. airport tax, taxis, etc?)	10,500	11,025	11,576
	2210400 Foreign Travel and Subsistence, and other transportation costs	651,000	683,550	717,728
	2210403 Daily Subsistence Allowance	630,000	661,500	694,575
	2210404 Sundry Items (e.g. airport tax, taxis, etc?)	21,000	22,050	23,153

## VOTE R531000000 NAIROBI CITY COUNTY

II RECURRENT EXPENDITURE SUMMARY 2017/2018 AND PROJECTED EXPENDITURE SUMMARY FOR 2018/2019 - 2019/2020

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

HEAD	TITLE	Estimates 2017/2018	Projected Estimates	
			2018/2019	2019/2020
5315001000 TB control unit 5315001101 Malaria control & Other Communicable Diseases unit HQs	2210700 Training Expenses	682,500	716,625	752,457
	2210701 Travel Allowance	315,000	330,750	347,288
	2210704 Hire of Training Facilities and Equipment	210,000	220,500	231,525
	2210709 Research Allowance	157,500	165,375	173,644
	2210800 Hospitality Supplies and Services	52,500	55,125	57,881
	2210802 Boards, Committees, Conferences and Seminars	52,500	55,125	57,881
	Gross Expenditure..... KShs.	2,292,465	2,407,089	2,527,445
	Net Expenditure..... KShs.	2,292,465	2,407,089	2,527,445
	Net Expenditure..... KShs.	2,292,465	2,407,089	2,527,445
	2210200 Communication, Supplies and Services	21,000	22,050	23,153
5315001100 Malaria control & Other Communicable Diseases unit 5315001201 Reproductive Health, Maternal Health (RMNCAH) HQs	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	21,000	22,050	23,153
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	593,250	622,913	654,059
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	31,500	33,075	34,729
	2210302 Accommodation - Domestic Travel	525,000	551,250	578,813
	2210303 Daily Subsistence Allowance	26,250	27,563	28,941
	2210304 Sundry Items (e.g. airport tax, taxis, etc?)	10,500	11,025	11,576
	2210400 Foreign Travel and Subsistence, and other transportation costs	537,338	564,204	592,415
	2210403 Daily Subsistence Allowance	525,000	551,250	578,813
	2210404 Sundry Items (e.g. airport tax, taxis, etc?)	12,338	12,954	13,602
	2210500 Printing, Advertising and Information Supplies and Services	210,000	220,500	231,525
	2210505 Trade Shows and Exhibitions	210,000	220,500	231,525
	2210700 Training Expenses	367,500	385,875	405,169
	2210701 Travel Allowance	52,500	55,125	57,881
	2210704 Hire of Training Facilities and Equipment	105,000	110,250	115,763
	2210709 Research Allowance	210,000	220,500	231,525
	Gross Expenditure..... KShs.	1,729,088	1,815,542	1,906,321
	Net Expenditure..... KShs.	1,729,088	1,815,542	1,906,321
	Net Expenditure..... KShs.	1,729,088	1,815,542	1,906,321
	2110200 Basic Wages - Temporary Employees	37,800	39,690	45,167
	2110202 Casual Labour - Others	37,800	39,690	45,167
	2210200 Communication, Supplies and Services	397,656	417,539	475,159
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	378,000	396,900	451,672
	2210202 Internet Connections	19,656	20,639	23,487
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,375,500	1,444,275	1,643,585
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	52,500	55,125	62,732
	2210302 Accommodation - Domestic Travel	1,260,000	1,323,000	1,505,574
	2210303 Daily Subsistence Allowance	63,000	66,150	75,279
	2210400 Foreign Travel and Subsistence, and other transportation costs	189,000	198,450	225,836
	2210404 Sundry Items (e.g. airport tax, taxis, etc?)	189,000	198,450	225,836

## VOTE R5310000000 NAIROBI CITY COUNTY

## II RECURRENT EXPENDITURE SUMMARY 2017/2018 AND PROJECTED EXPENDITURE SUMMARY FOR 2018/2019 - 2019/2020

## II. Heads and Items under which this Vote will be accounted for by the 5310000000 NAIROBI CITY COUNTY

HEAD	TITLE	Estimates 2017/2018	Projected Estimates	
			2018/2019	2019/2020
5315001200 Reproductive Health, Maternal Health (RMNCAH) 5315001301 Environmental Public Health Headquarters	2210500 Printing , Advertising and Information Supplies and Services	5,040,000	5,292,000	6,022,296
	2210505 Trade Shows and Exhibitions	5,040,000	5,292,000	6,022,296
	2210700 Training Expenses	7,835,000	8,976,750	11,319,542
	2210701 Travel Allowance	2,835,000	2,976,750	3,387,542
	2210799 Training Expenses - Other (Bud	5,000,000	6,000,000	7,932,000
	2210800 Hospitality Supplies and Services	283,500	297,675	338,754
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	283,500	297,675	338,754
	2211300 Other Operating Expenses	4,000,000	5,000,000	6,794,000
	2211399 Other Operating Expenses - Oth	4,000,000	5,000,000	6,794,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	5,000,000	6,000,000	6,828,000
	3111101 Purchase of Medical and Dental Equipment	5,000,000	6,000,000	6,828,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	4,000,000	5,000,000	6,380,000
	3111499 Research, Feasibility Studies	4,000,000	5,000,000	6,380,000
	Gross Expenditure..... KShs.	28,158,456	32,666,379	40,072,339
	Net Expenditure..... KShs.	28,158,456	32,666,379	40,072,339
	Net Expenditure..... KShs.	28,158,456	32,666,379	40,072,339
	2210200 Communication, Supplies and Services	126,000	132,300	138,915
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	126,000	132,300	138,915
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,400,000	8,820,000	9,261,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	5,250,000	5,512,500	5,788,125
	2210302 Accommodation - Domestic Travel	2,100,000	2,205,000	2,315,250
	2210303 Daily Subsistence Allowance	1,050,000	1,102,500	1,157,625
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,152,500	2,260,125	2,373,131
	2210403 Daily Subsistence Allowance	2,100,000	2,205,000	2,315,250
	2210404 Sundry Items (e.g. airport tax, taxis, etc?)	52,500	55,125	57,881
	2210500 Printing , Advertising and Information Supplies and Services	4,311,090	4,526,645	4,752,978
	2210502 Publishing and Printing Services	2,100,000	2,205,000	2,315,250
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	52,500	55,125	57,881
	2210504 Advertising, Awareness and Publicity Campaigns	525,000	551,250	578,813
	2210505 Trade Shows and Exhibitions	1,633,590	1,715,270	1,801,034
	2210700 Training Expenses	2,415,000	2,535,750	2,662,538
	2210701 Travel Allowance	1,050,000	1,102,500	1,157,625
	2210704 Hire of Training Facilities and Equipment	525,000	551,250	578,813
	2210709 Research Allowance	840,000	882,000	926,100
	2210800 Hospitality Supplies and Services	840,000	882,000	926,100
	2210802 Boards, Committees, Conferences and Seminars	840,000	882,000	926,100
	2211000 Specialised Materials and Supplies	6,825,000	7,166,250	7,524,563
	2211004 Fungicides, Insecticides and Sprays	2,100,000	2,205,000	2,315,250
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	1,050,000	1,102,500	1,157,625

## VOTE R531000000 NAIROBI CITY COUNTY

II RECURRENT EXPENDITURE SUMMARY 2017/2018 AND PROJECTED EXPENDITURE SUMMARY FOR 2018/2019 - 2019/2020

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

HEAD	TITLE	Estimates 2017/2018	Projected Estimates	
			2018/2019	2019/2020
5315001300 Environmental Public Health 5315001501 County referral hospitals Headquarters	2211008 Laboratory Materials, Supplies and Small Equipment	3,150,000	3,307,500	3,472,875
	2211016 Purchase of Uniforms and Clothing - Staff	525,000	551,250	578,813
	2211100 Office and General Supplies and Services	1,680,000	1,764,000	1,852,201
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	105,000	110,250	115,763
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,575,000	1,653,750	1,736,438
	Gross Expenditure..... KShs.	26,749,590	28,087,070	29,491,426
	Net Expenditure..... KShs.	26,749,590	28,087,070	29,491,426
	Net Expenditure..... KShs.	26,749,590	28,087,070	29,491,426
	2210200 Basic Wages - Temporary Employees	9,450,000	9,922,500	10,418,625
	2210202 Casual Labour - Others	9,450,000	9,922,500	10,418,625
	2210100 Utilities Supplies and Services	16,800,000	17,640,000	18,522,000
	2210101 Electricity	7,350,000	7,717,500	8,103,375
	2210102 Water and sewerage charges	9,450,000	9,922,500	10,418,625
	2210200 Communication, Supplies and Services	5,145,000	5,402,250	5,672,364
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	2,625,000	2,756,250	2,894,063
	2210202 Internet Connections	735,000	771,750	810,338
	2210203 Courier and Postal Services	1,785,000	1,874,250	1,967,963
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,852,500	13,695,125	14,579,881
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,200,000	4,410,000	4,630,500
	2210302 Accommodation - Domestic Travel	4,200,000	4,410,000	4,630,500
	2210303 Daily Subsistence Allowance	4,400,000	4,820,000	5,261,000
	2210304 Sundry Items (e.g. airport tax, taxis, etc?)	52,500	55,125	57,881
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,625,000	2,756,250	2,894,063
	2210403 Daily Subsistence Allowance	2,100,000	2,205,000	2,315,250
	2210404 Sundry Items (e.g. airport tax, taxis, etc?)	525,000	551,250	578,813
	2210500 Printing, Advertising and Information Supplies and Services	16,485,000	17,309,250	18,174,714
	2210502 Publishing and Printing Services	7,350,000	7,717,500	8,103,375
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	1,785,000	1,874,250	1,967,963
	2210504 Advertising, Awareness and Publicity Campaigns	3,675,000	3,858,750	4,051,688
	2210505 Trade Shows and Exhibitions	3,675,000	3,858,750	4,051,688
	2210700 Training Expenses	14,700,000	15,435,000	16,206,751
	2210701 Travel Allowance	3,675,000	3,858,750	4,051,688
	2210704 Hire of Training Facilities and Equipment	3,675,000	3,858,750	4,051,688
	2210709 Research Allowance	7,350,000	7,717,500	8,103,375
	2210800 Hospitality Supplies and Services	8,700,000	11,435,000	13,206,750
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,250,000	4,512,500	5,788,125
	2210802 Boards, Committees, Conferences and Seminars	5,450,000	6,922,500	7,418,625
	2211000 Specialised Materials and Supplies	103,900,000	112,900,000	131,405,000
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	26,800,000	28,600,000	30,500,000

## VOTE R531000000 NAIROBI CITY COUNTY

## II RECURRENT EXPENDITURE SUMMARY 2017/2018 AND PROJECTED EXPENDITURE SUMMARY FOR 2018/2019 - 2019/2020

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

HEAD	TITLE	Estimates 2017/2018	Projected Estimates	
			2018/2019	2019/2020
5315001500 County referral hospitals 5315001601 Health centres & dispensaries Headquarters	2211008 Laboratory Materials, Supplies and Small Equipment	4,800,000	5,640,000	6,522,000
	2211015 Food and Rations	48,300,000	51,700,000	65,200,000
	2211016 Purchase of Uniforms and Clothing - Staff	7,850,000	8,742,500	9,679,625
	2211021 Purchase of Bedding and Linen	10,800,000	12,500,000	13,400,000
	2211028 Purchase of X-Rays Supplies	5,350,000	5,717,500	6,103,375
	2211100 Office and General Supplies and Services	38,000,000	41,100,000	45,305,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	8,500,000	9,025,000	11,576,250
	2211102 Supplies and Accessories for Computers and Printers	3,250,000	4,512,500	4,788,125
	2211103 Sanitary and Cleaning Materials, Supplies and Services	26,250,000	27,562,500	28,940,625
	2211200 Fuel Oil and Lubricants	13,950,000	16,947,500	17,994,875
	2211201 Refined Fuels and Lubricants for Transport	5,350,000	6,717,500	7,103,375
	2211202 Refined Fuels and Lubricants for Production	3,150,000	3,307,500	3,472,875
	2211204 Other Fuels (wood, charcoal, cooking gas etc?)	5,450,000	6,922,500	7,418,625
	2211300 Other Operating Expenses	29,350,000	31,725,000	35,276,250
	2211305 Contracted Guards and Cleaning Services	9,050,000	10,200,000	11,300,000
	2211310 Contracted Professional Services	7,500,000	8,025,000	9,576,250
	2211311 Contracted Technical Services	12,800,000	13,500,000	14,400,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,400,000	6,820,000	7,261,000
	2220101 Maintenance Expenses - Motor Vehicles	6,400,000	6,820,000	7,261,000
	2220200 Routine Maintenance - Other Assets	27,377,500	32,296,375	34,311,194
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	4,400,000	4,820,000	5,261,000
	2220202 Maintenance of Office Furniture and Equipment	6,400,000	7,820,000	8,261,000
	2220203 Maintenance of Medical and Dental Equipment	7,450,000	8,922,500	9,418,625
	2220205 Maintenance of Buildings and Stations -- Non-Residential	6,877,500	7,221,375	7,582,444
	2220210 Maintenance of Computers, Software, and Networks	1,200,000	2,410,000	2,630,500
	2220212 Maintenance of Communications Equipment	1,050,000	1,102,500	1,157,625
	3111100 Purchase of Specialised Plant, Equipment and Machinery	5,750,000	6,537,500	7,364,375
	3111107 Purchase of Laboratory Equipment	5,750,000	6,537,500	7,364,375
	Gross Expenditure..... KShs.	311,485,000	341,921,750	378,592,842
	Net Expenditure..... KShs.	311,485,000	341,921,750	378,592,842
	Net Expenditure..... KShs.	311,485,000	341,921,750	378,592,842
	2110200 Basic Wages - Temporary Employees	2,100,000	2,205,000	2,315,250
	2110202 Casual Labour - Others	2,100,000	2,205,000	2,315,250
	2210100 Utilities Supplies and Services	4,410,000	4,630,500	4,862,025
	2210101 Electricity	2,100,000	2,205,000	2,315,250
	2210102 Water and sewerage charges	2,310,000	2,425,500	2,546,775
	2210200 Communication, Supplies and Services	3,045,000	3,197,250	3,357,113
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	2,100,000	2,205,000	2,315,250
	2210202 Internet Connections	420,000	441,000	463,050

## VOTE R531000000 NAIROBI CITY COUNTY

II RECURRENT EXPENDITURE SUMMARY 2017/2018 AND PROJECTED EXPENDITURE SUMMARY FOR 2018/2019 - 2019/2020

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

HEAD	TITLE	Estimates 2017/2018	Projected Estimates	
			2018/2019	2019/2020
	2210203 Courier and Postal Services	525,000	551,250	578,813
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,450,000	8,922,500	9,418,626
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,675,000	2,858,750	3,051,688
	2210302 Accommodation - Domestic Travel	3,675,000	3,858,750	4,051,688
	2210303 Daily Subsistence Allowance	2,100,000	2,205,000	2,315,250
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,039,750	3,191,738	3,351,325
	2210402 Accommodation	939,750	986,738	1,036,075
	2210403 Daily Subsistence Allowance	2,100,000	2,205,000	2,315,250
	2210500 Printing, Advertising and Information Supplies and Services	4,305,000	4,520,250	4,746,263
	2210502 Publishing and Printing Services	2,100,000	2,205,000	2,315,250
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	105,000	110,250	115,763
	2210504 Advertising, Awareness and Publicity Campaigns	1,050,000	1,102,500	1,157,625
	2210505 Trade Shows and Exhibitions	1,050,000	1,102,500	1,157,625
	2210700 Training Expenses	11,550,000	12,127,500	12,733,875
	2210701 Travel Allowance	5,250,000	5,512,500	5,788,125
	2210704 Hire of Training Facilities and Equipment	5,250,000	5,512,500	5,788,125
	2210709 Research Allowance	1,050,000	1,102,500	1,157,625
	2210800 Hospitality Supplies and Services	2,625,000	2,756,250	2,894,063
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,050,000	1,102,500	1,157,625
	2210802 Boards, Committees, Conferences and Seminars	1,575,000	1,653,750	1,736,438
	2211000 Specialised Materials and Supplies	29,800,000	33,690,000	39,722,000
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	8,500,000	9,025,000	10,600,000
	2211008 Laboratory Materials, Supplies and Small Equipment	3,250,000	4,512,500	5,788,125
	2211015 Food and Rations	8,500,000	9,025,000	10,600,000
	2211016 Purchase of Uniforms and Clothing - Staff	3,250,000	4,512,500	5,788,125
	2211021 Purchase of Bedding and Linen	5,250,000	5,512,500	5,788,125
	2211028 Purchase of X-Rays Supplies	1,050,000	1,102,500	1,157,625
	2211100 Office and General Supplies and Services	12,226,041	12,987,343	14,786,710
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	2,626,041	2,757,343	2,895,210
	2211102 Supplies and Accessories for Computers and Printers	2,100,000	2,205,000	2,315,250
	2211103 Sanitary and Cleaning Materials, Supplies and Services	7,500,000	8,025,000	9,576,250
	2211200 Fuel Oil and Lubricants	5,400,000	6,820,000	8,261,000
	2211201 Refined Fuels and Lubricants for Transport	2,100,000	2,205,000	2,315,250
	2211202 Refined Fuels and Lubricants for Production	1,050,000	1,102,500	1,157,625
	2211204 Other Fuels (wood, charcoal, cooking gas etc?)	2,250,000	3,512,500	4,788,125
	2211300 Other Operating Expenses	6,450,000	7,922,500	9,418,625
	2211305 Contracted Guards and Cleaning Services	2,250,000	3,512,500	4,788,125
	2211310 Contracted Professional Services	2,100,000	2,205,000	2,315,250
	2211311 Contracted Technical Services	2,100,000	2,205,000	2,315,250

## VOTE R531000000 NAIROBI CITY COUNTY

## II RECURRENT EXPENDITURE SUMMARY 2017/2018 AND PROJECTED EXPENDITURE SUMMARY FOR 2018/2019 - 2019/2020

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

HEAD	TITLE	Estimates 2017/2018	Projected Estimates	
			2018/2019	2019/2020
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,150,000	2,307,500	3,472,875
	2220101 Maintenance Expenses - Motor Vehicles	1,150,000	2,307,500	3,472,875
	2220200 Routine Maintenance - Other Assets	16,215,000	18,175,750	19,184,538
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	4,200,000	4,410,000	4,630,500
	2220202 Maintenance of Office Furniture and Equipment	3,150,000	3,307,500	3,472,875
	2220203 Maintenance of Medical and Dental Equipment	5,400,000	6,820,000	7,261,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	3,150,000	3,307,500	3,472,875
	2220210 Maintenance of Computers, Software, and Networks	315,000	330,750	347,288
	3111100 Purchase of Specialised Plant, Equipment and Machinery	6,025,000	7,576,250	8,155,063
	3111107 Purchase of Laboratory Equipment	6,025,000	7,576,250	8,155,063
	Gross Expenditure..... KShs.	115,790,791	131,030,331	146,679,351
	Net Expenditure..... KShs.	115,790,791	131,030,331	146,679,351
5315001600 Health centres & dispensaries	Net Expenditure..... KShs.	115,790,791	131,030,331	146,679,351
5315001701 Health policy, planning and financing Unit Headquarters	2210200 Communication, Supplies and Services	1,281,000	1,345,050	1,412,303
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,050,000	1,102,500	1,157,625
	2210202 Internet Connections	231,000	242,550	254,678
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,205,987	5,466,287	5,739,602
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	945,000	992,250	1,041,863
	2210302 Accommodation - Domestic Travel	3,893,487	4,088,162	4,292,570
	2210303 Daily Subsistence Allowance	367,500	385,875	405,169
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,890,000	1,984,500	2,083,726
	2210403 Daily Subsistence Allowance	1,575,000	1,653,750	1,736,438
	2210404 Sundry Items (e.g. airport tax, taxis, etc?)	315,000	330,750	347,288
	2210500 Printing, Advertising and Information Supplies and Services	6,140,250	7,597,263	8,100,000
	2210502 Publishing and Printing Services	6,140,250	7,597,263	8,100,000
	2210700 Training Expenses	3,937,500	4,134,375	4,341,094
	2210701 Travel Allowance	1,312,500	1,378,125	1,447,031
	2210704 Hire of Training Facilities and Equipment	2,625,000	2,756,250	2,894,063
	2210800 Hospitality Supplies and Services	4,373,250	4,591,913	4,821,509
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	210,000	220,500	231,525
	2210802 Boards, Committees, Conferences and Seminars	4,163,250	4,371,413	4,589,984
	2211100 Office and General Supplies and Services	472,500	496,125	520,932
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	367,500	385,875	405,169
	2211102 Supplies and Accessories for Computers and Printers	105,000	110,250	115,763
	2211200 Fuel Oil and Lubricants	105,000	110,250	115,763
	2211201 Refined Fuels and Lubricants for Transport	105,000	110,250	115,763
	2211300 Other Operating Expenses	3,150,000	3,307,500	3,472,875
	2211311 Contracted Technical Services	3,150,000	3,307,500	3,472,875
	2220200 Routine Maintenance - Other Assets	273,000	286,650	300,983

## VOTE R531000000 NAIROBI CITY COUNTY

## II RECURRENT EXPENDITURE SUMMARY 2017/2018 AND PROJECTED EXPENDITURE SUMMARY FOR 2018/2019 - 2019/2020

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

HEAD	TITLE	Estimates 2017/2018	Projected Estimates	
			2018/2019	2019/2020
5315001700 Health policy, planning and financing Unit 5315001801 Administration unit Headquarters	2220210 Maintenance of Computers, Software, and Networks	273,000	286,650	300,983
	3111000 Purchase of Office Furniture and General Equipment	210,000	220,500	231,525
	3111002 Purchase of Computers, Printers and other IT Equipment	210,000	220,500	231,525
	Gross Expenditure..... KShs.	27,038,487	29,540,413	31,140,312
	Net Expenditure..... KShs.	27,038,487	29,540,413	31,140,312
	Net Expenditure..... KShs.	27,038,487	29,540,413	31,140,312
	2110100 Basic Salaries - Permanent Employees	2,220,000,000	2,030,000,000	2,130,000,000
	2110199 Basic Salaries - Permanent - Others	2,220,000,000	2,030,000,000	2,130,000,000
	2110200 Basic Wages - Temporary Employees	882,000	926,100	972,405
	2110202 Casual Labour - Others	882,000	926,100	972,405
	2110300 Personal Allowance - Paid as Part of Salary	2,070,299,907	2,362,329,902	2,458,161,397
	2110301 House Allowance	710,000,000	957,000,000	1,000,000,000
	2110303 Acting Allowance	599,907	629,902	661,397
	2110314 Transport Allowance	183,000,000	200,000,000	210,000,000
	2110315 Extraneous Allowance	498,000,000	515,000,000	540,000,000
	2110318 Non- Practicing Allowance	103,000,000	88,400,000	92,800,000
	2110320 Leave Allowance	66,000,000	70,300,000	73,900,000
	2110322 Risk Allowance	76,700,000	85,900,000	90,200,000
	2110335 Emergency Call Allowance	102,000,000	90,100,000	94,600,000
	2110399 Personal Allowances paid - Oth	331,000,000	355,000,000	356,000,000
	2110500 Personal Allowances provided in Kind	30,500,000	32,600,000	33,500,000
	2110599 Personal Allowances provided in Kind - Others	30,500,000	32,600,000	33,500,000
	2120100 Employer Contributions to Compulsory National Social Security Schemes	297,000,000	312,000,000	338,000,000
	2120103 Employer Contribution to Staff Pensions Scheme	297,000,000	312,000,000	338,000,000
	2210100 Utilities Supplies and Services	630,000	661,500	694,575
	2210101 Electricity	210,000	220,500	231,525
	2210102 Water and sewerage charges	420,000	441,000	463,050
	2210200 Communication, Supplies and Services	4,321,000	4,637,050	5,968,903
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,990,000	2,189,500	3,398,975
	2210202 Internet Connections	756,000	793,800	833,490
	2210203 Courier and Postal Services	1,575,000	1,653,750	1,736,438
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,600,000	8,230,000	8,872,875
	2210302 Accommodation - Domestic Travel	4,450,000	4,922,500	5,400,000
	2210303 Daily Subsistence Allowance	3,150,000	3,307,500	3,472,875
	2210400 Foreign Travel and Subsistence, and other transportation costs	7,799,500	8,414,475	9,135,199
	2210402 Accommodation	2,205,000	2,315,250	2,431,013
	2210403 Daily Subsistence Allowance	5,500,000	6,000,000	6,600,000
	2210404 Sundry Items (e.g. airport tax, taxis, etc?)	94,500	99,225	104,186
	2210500 Printing , Advertising and Information Supplies and Services	11,245,000	13,512,250	14,702,863

## VOTE R5310000000 NAIROBI CITY COUNTY

## II RECURRENT EXPENDITURE SUMMARY 2017/2018 AND PROJECTED EXPENDITURE SUMMARY FOR 2018/2019 - 2019/2020

## II. Heads and Items under which this Vote will be accounted for by the 5310000000 NAIROBI CITY COUNTY

HEAD	TITLE	Estimates 2017/2018	Projected Estimates	
			2018/2019	2019/2020
5315001800 Administration unit 5315001901 Health Commodities Headquarters	2210502 Publishing and Printing Services	1,470,000	1,543,500	1,620,675
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	2,625,000	2,756,250	2,894,063
	2210504 Advertising, Awareness and Publicity Campaigns	4,900,000	5,700,000	6,400,000
	2210505 Trade Shows and Exhibitions	2,250,000	3,512,500	3,788,125
	2210700 Training Expenses	21,200,000	25,000,000	25,900,000
	2210701 Travel Allowance	12,000,000	14,100,000	14,300,000
	2210704 Hire of Training Facilities and Equipment	9,200,000	10,900,000	11,600,000
	2210800 Hospitality Supplies and Services	16,000,000	17,000,000	18,100,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	7,100,000	7,700,000	8,300,000
	2210802 Boards, Committees, Conferences and Seminars	8,900,000	9,300,000	9,800,000
	2211100 Office and General Supplies and Services	10,369,000	10,987,450	12,636,824
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	5,875,000	6,268,750	7,682,188
	2211102 Supplies and Accessories for Computers and Printers	3,675,000	3,858,750	4,051,688
	2211103 Sanitary and Cleaning Materials, Supplies and Services	819,000	859,950	902,948
	2211200 Fuel Oil and Lubricants	3,612,000	3,792,600	3,982,230
	2211201 Refined Fuels and Lubricants for Transport	3,360,000	3,528,000	3,704,400
	2211204 Other Fuels (wood, charcoal, cooking gas etc?)	252,000	264,600	277,830
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,570,000	3,748,500	3,935,925
	2220101 Maintenance Expenses - Motor Vehicles	3,570,000	3,748,500	3,935,925
	2220200 Routine Maintenance - Other Assets	10,000,709	10,700,745	11,435,782
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	1,670,400	1,903,920	2,149,116
	2220202 Maintenance of Office Furniture and Equipment	1,974,000	2,072,700	2,176,335
	2220205 Maintenance of Buildings and Stations -- Non-Residential	1,512,000	1,587,600	1,666,980
	2220210 Maintenance of Computers, Software, and Networks	3,794,309	4,034,025	4,285,726
	2220212 Maintenance of Communications Equipment	1,050,000	1,102,500	1,157,625
	Gross Expenditure..... KShs.	4,715,029,116	4,844,540,572	5,075,998,978
	Net Expenditure..... KShs.	4,715,029,116	4,844,540,572	5,075,998,978
	Net Expenditure..... KShs.	4,715,029,116	4,844,540,572	5,075,998,978
	2211000 Specialised Materials and Supplies	484,000,000	490,000,000	496,000,000
	2211001 Medical Drugs	484,000,000	490,000,000	496,000,000
	Gross Expenditure..... KShs.	484,000,000	490,000,000	496,000,000
	Net Expenditure..... KShs.	484,000,000	490,000,000	496,000,000
	Net Expenditure..... KShs.	484,000,000	490,000,000	496,000,000
5315001900 Health Commodities 5315002001 Research & Quality Assurance unit Headquarters	2210200 Communication, Supplies and Services	462,000	485,100	509,355
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	451,500	474,075	497,779
	2210202 Internet Connections	10,500	11,025	11,576
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,123,500	1,179,675	1,238,659
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	315,000	330,750	347,288
	2210302 Accommodation - Domestic Travel	52,500	55,125	57,881

## VOTE R5310000000 NAIROBI CITY COUNTY

II RECURRENT EXPENDITURE SUMMARY 2017/2018 AND PROJECTED EXPENDITURE SUMMARY FOR 2018/2019 - 2019/2020

II. Heads and Items under which this Vote will be accounted for by the 5310000000 NAIROBI CITY COUNTY

HEAD	TITLE	Estimates 2017/2018	Projected Estimates	
			2018/2019	2019/2020
5315002000 Research & Quality Assurance unit 5315002101 Coroner Services unit Headquarters	2210303 Daily Subsistence Allowance	756,000	793,800	833,490
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,689,870	1,774,364	1,863,082
	2210402 Accommodation	840,000	882,000	926,100
	2210403 Daily Subsistence Allowance	849,870	892,364	936,982
	2210500 Printing, Advertising and Information Supplies and Services	315,000	330,750	347,288
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	315,000	330,750	347,288
	2210700 Training Expenses	2,929,500	3,075,975	3,229,774
	2210701 Travel Allowance	735,000	771,750	810,338
	2210704 Hire of Training Facilities and Equipment	934,500	981,225	1,030,286
	2210709 Research Allowance	1,260,000	1,323,000	1,389,150
	2211100 Office and General Supplies and Services	241,500	253,575	266,254
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	189,000	198,450	208,373
	2211102 Supplies and Accessories for Computers and Printers	52,500	55,125	57,881
	2211200 Fuel Oil and Lubricants	451,500	474,075	497,779
	2211201 Refined Fuels and Lubricants for Transport	420,000	441,000	463,050
	2211202 Refined Fuels and Lubricants for Production	31,500	33,075	34,729
	2211300 Other Operating Expenses	53,121	55,787	58,576
	2211311 Contracted Technical Services	53,121	55,787	58,576
	2220200 Routine Maintenance - Other Assets	84,000	88,200	92,610
	2220210 Maintenance of Computers, Software, and Networks	84,000	88,200	92,610
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	11,000,000	12,100,000	13,200,000
	3111403 Research	11,000,000	12,100,000	13,200,000
	Gross Expenditure..... KShs.	18,349,991	19,817,501	21,303,377
	Net Expenditure..... KShs.	18,349,991	19,817,501	21,303,377
	Net Expenditure..... KShs.	18,349,991	19,817,501	21,303,377
	2210200 Communication, Supplies and Services	21,000	22,050	23,152
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	10,500	11,025	11,576
	2210202 Internet Connections	10,500	11,025	11,576
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	210,000	220,500	231,525
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	52,500	55,125	57,881
	2210303 Daily Subsistence Allowance	157,500	165,375	173,644
	2210700 Training Expenses	63,000	66,150	69,458
	2210701 Travel Allowance	63,000	66,150	69,458
	2210800 Hospitality Supplies and Services	52,500	55,125	57,881
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	52,500	55,125	57,881
	2211000 Specialised Materials and Supplies	577,500	606,375	636,693
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	472,500	496,125	520,931
	2211015 Food and Rations	52,500	55,125	57,881
	2211016 Purchase of Uniforms and Clothing - Staff	52,500	55,125	57,881

## VOTE R531000000 NAIROBI CITY COUNTY

## II RECURRENT EXPENDITURE SUMMARY 2017/2018 AND PROJECTED EXPENDITURE SUMMARY FOR 2018/2019 - 2019/2020

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

HEAD	TITLE	Estimates 2017/2018	Projected Estimates	
			2018/2019	2019/2020
	2211100 Office and General Supplies and Services	126,000	132,300	138,915
	2211103 Sanitary and Cleaning Materials, Supplies and Services	126,000	132,300	138,915
	2211200 Fuel Oil and Lubricants	157,500	165,375	173,644
	2211201 Refined Fuels and Lubricants for Transport	52,500	55,125	57,881
	2211204 Other Fuels (wood, charcoal, cooking gas etc?)	105,000	110,250	115,763
	2220200 Routine Maintenance - Other Assets	52,500	55,125	57,881
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	52,500	55,125	57,881
	Gross Expenditure..... KShs.	1,260,000	1,323,000	1,389,149
	Net Expenditure..... KShs.	1,260,000	1,323,000	1,389,149
5315002100 Coroner Services unit	Net Expenditure..... KShs.	1,260,000	1,323,000	1,389,149
5315000000 HEALTH	Net Expenditure..... KShs.	5,736,103,386	5,927,581,069	6,229,754,533
5316000101 Headquarters	2110100 Basic Salaries - Permanent Employees	131,686,843	144,855,527	159,341,080
	2110199 Basic Salaries - Permanent - Others	131,686,843	144,855,527	159,341,080
	2110300 Personal Allowance - Paid as Part of Salary	69,705,114	76,675,626	84,343,188
	2110301 House Allowance	50,804,490	55,884,939	61,473,433
	2110303 Acting Allowance	118,067	129,874	142,861
	2110314 Transport Allowance	9,583,200	10,541,520	11,595,672
	2110320 Leave Allowance	9,199,357	10,119,293	11,131,222
	2120100 Employer Contributions to Compulsory National Social Security Schemes	28,827,785	31,710,564	34,881,620
	2120102 Employer Contributions to Local Government Security Fund	28,827,785	31,710,564	34,881,620
	2210200 Communication, Supplies and Services	344,369	378,806	416,686
	2210203 Courier and Postal Services	344,369	378,806	416,686
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,383,357	2,330,394	2,563,433
	2210303 Daily Subsistence Allowance	2,383,357	2,330,394	2,563,433
	2210500 Printing, Advertising and Information Supplies and Services	133,468	146,815	161,496
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	133,468	146,815	161,496
	2210800 Hospitality Supplies and Services	2,118,540	2,330,394	2,563,433
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,118,540	2,330,394	2,563,433
	2211100 Office and General Supplies and Services	1,059,270	1,165,197	1,281,717
	2211199 Office and General Supplies -	1,059,270	1,165,197	1,281,717
	2211300 Other Operating Expenses	639,323	703,256	773,581
	2211310 Contracted Professional Services	264,817	291,299	320,429
	2211327 Payment of Duty	374,506	411,957	453,152
	2220200 Routine Maintenance - Other Assets	529,636	582,598	640,858
	2220202 Maintenance of Office Furniture and Equipment	264,818	291,299	320,429
	2220210 Maintenance of Computers, Software, and Networks	264,818	291,299	320,429
	3111000 Purchase of Office Furniture and General Equipment	741,489	815,638	897,202
	3111001 Purchase of Office Furniture and Fittings	741,489	815,638	897,202
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,430,026	1,573,029	1,730,331

## VOTE R531000000 NAIROBI CITY COUNTY

II RECURRENT EXPENDITURE SUMMARY 2017/2018 AND PROJECTED EXPENDITURE SUMMARY FOR 2018/2019 - 2019/2020

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

HEAD	TITLE	Estimates 2017/2018	Projected Estimates	
			2018/2019	2019/2020
5316000100 Headquarters 5316000201 Physical Planning Headquarters	3111499 Research, Feasibility Studies	1,430,026	1,573,029	1,730,331
	Gross Expenditure..... KShs.	239,599,220	263,267,844	289,594,625
	Net Expenditure..... KShs.	239,599,220	263,267,844	289,594,625
	Net Expenditure..... KShs.	239,599,220	263,267,844	289,594,625
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,136,484	1,747,796	1,922,575
	2210303 Daily Subsistence Allowance	2,136,484	1,747,796	1,922,575
	2210500 Printing, Advertising and Information Supplies and Services	264,817	291,299	320,429
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	264,817	291,299	320,429
	2210800 Hospitality Supplies and Services	323,116	405,428	595,970
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	323,116	405,428	595,970
	2211100 Office and General Supplies and Services	2,383,357	2,621,693	2,883,862
	2211199 Office and General Supplies -	2,383,357	2,621,693	2,883,862
	2211300 Other Operating Expenses	654,180	769,597	896,558
	2211324 Registration of Land	105,927	116,519	128,172
	2211327 Payment of Duty	548,253	653,078	768,386
	3111000 Purchase of Office Furniture and General Equipment	1,960,920	2,157,012	2,372,713
	3111009 Purchase of other Office Equipment	1,960,920	2,157,012	2,372,713
	3111100 Purchase of Specialised Plant, Equipment and Machinery	122,028	134,230	147,653
	3111114 Purchase of Survey Equipment	122,028	134,230	147,653
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	4,395,970	4,835,567	5,319,124
	3111499 Research, Feasibility Studies	4,395,970	4,835,567	5,319,124
	Gross Expenditure..... KShs.	12,240,872	12,962,622	14,458,884
	Net Expenditure..... KShs.	12,240,872	12,962,622	14,458,884
	Net Expenditure..... KShs.	12,240,872	12,962,622	14,458,884
5316000200 Physical Planning				
5316000401 Valuation Headquarters				
	2210200 Communication, Supplies and Services	52,963	55,611	58,392
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	52,963	55,611	58,392
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	529,635	556,117	583,923
	2210303 Daily Subsistence Allowance	529,635	556,117	583,923
	2210800 Hospitality Supplies and Services	823,116	864,272	907,485
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	823,116	864,272	907,485
	2211100 Office and General Supplies and Services	1,666,168	1,749,476	1,836,951
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	1,560,241	1,638,253	1,720,166
	2211103 Sanitary and Cleaning Materials, Supplies and Services	105,927	111,223	116,785
	2211300 Other Operating Expenses	264,817	278,058	291,961
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	264,817	278,058	291,961
	3111000 Purchase of Office Furniture and General Equipment	1,430,014	1,501,515	1,576,590
	3111001 Purchase of Office Furniture and Fittings	1,218,160	1,279,068	1,343,021
	3111004 Purchase of Exchanges and other Communications Equipment	211,854	222,447	233,569
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	18,552,474	19,078,058	19,316,961

## VOTE R531000000 NAIROBI CITY COUNTY

## II RECURRENT EXPENDITURE SUMMARY 2017/2018 AND PROJECTED EXPENDITURE SUMMARY FOR 2018/2019 - 2019/2020

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

HEAD	TITLE	Estimates 2017/2018	Projected Estimates	
			2018/2019	2019/2020
5316000400 Valuation 5316000501 Survey and GIS department Headquarters	3111401 Pre-feasibility, Feasibility and Appraisal Studies	5,000,000	5,500,000	5,700,000
	3111402 Engineering and Design Plans	6,264,817	6,278,058	6,291,961
	3111499 Research, Feasibility Studies	7,287,657	7,300,000	7,325,000
	Gross Expenditure..... KShs.	23,319,187	24,083,107	24,572,263
	Net Expenditure..... KShs.	23,319,187	24,083,107	24,572,263
	Net Expenditure..... KShs.	23,319,187	24,083,107	24,572,263
	2110100 Basic Salaries - Permanent Employees	40,300,000	41,300,000	42,300,000
	2110199 Basic Salaries - Permanent - Others	40,300,000	41,300,000	42,300,000
	2110300 Personal Allowance - Paid as Part of Salary	19,014,713	19,571,154	19,978,578
	2110301 House Allowance	13,800,000	14,200,000	14,500,000
	2110314 Transport Allowance	1,167,600	1,202,628	1,226,681
	2110320 Leave Allowance	4,047,113	4,168,526	4,251,897
	2120100 Employer Contributions to Compulsory National Social Security Schemes	11,449,795	11,793,289	12,029,155
	2120102 Employer Contributions to Local Government Security Fund	8,876,302	9,142,591	9,325,443
	2120103 Employer Contribution to Staff Pensions Scheme	2,573,493	2,650,698	2,703,712
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,853,722	1,946,408	2,043,729
	2210303 Daily Subsistence Allowance	1,853,722	1,946,408	2,043,729
	2210800 Hospitality Supplies and Services	293,481	308,155	323,563
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	293,481	308,155	323,563
	2211100 Office and General Supplies and Services	1,588,905	1,668,350	1,751,768
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	1,588,905	1,668,350	1,751,768
	2220200 Routine Maintenance - Other Assets	500,972	526,021	552,322
	2220202 Maintenance of Office Furniture and Equipment	500,972	526,021	552,322
	3111000 Purchase of Office Furniture and General Equipment	1,648,175	1,780,584	1,919,613
	3111001 Purchase of Office Furniture and Fittings	1,059,270	1,112,234	1,167,845
	3111004 Purchase of Exchanges and other Communications Equipment	588,905	668,350	751,768
	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,648,175	2,780,584	2,919,613
	3111114 Purchase of Survey Equipment	2,648,175	2,780,584	2,919,613
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,118,540	2,224,467	2,335,690
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	2,118,540	2,224,467	2,335,690
5316000500 Survey and GIS Department 5316000601 Administration unit Headquarters	Gross Expenditure..... KShs.	81,416,478	83,899,012	86,154,031
	Net Expenditure..... KShs.	81,416,478	83,899,012	86,154,031
	Net Expenditure..... KShs.	81,416,478	83,899,012	86,154,031
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,000,000	3,150,000	3,307,500
	2210303 Daily Subsistence Allowance	3,000,000	3,150,000	3,307,500
	2211100 Office and General Supplies and Services	2,000,000	2,100,000	2,205,000
	2211199 Office and General Supplies -	2,000,000	2,100,000	2,205,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,000,000	1,050,000	1,102,500
	3111499 Research, Feasibility Studies	1,000,000	1,050,000	1,102,500

## VOTE R5310000000 NAIROBI CITY COUNTY

## II RECURRENT EXPENDITURE SUMMARY 2017/2018 AND PROJECTED EXPENDITURE SUMMARY FOR 2018/2019 - 2019/2020

II. Heads and Items under which this Vote will be accounted for by the 5310000000 NAIROBI CITY COUNTY

HEAD	TITLE	Estimates 2017/2018	Projected Estimates	
			2018/2019	2019/2020
5316000600 Administration unit 5316001001 Compliance and enforcement department Headquarters	Gross Expenditure..... KShs.	6,000,000	6,300,000	6,615,000
	Net Expenditure..... KShs.	6,000,000	6,300,000	6,615,000
	Net Expenditure..... KShs.	6,000,000	6,300,000	6,615,000
	2110100 Basic Salaries - Permanent Employees	6,007,452	6,307,825	6,623,216
	2110199 Basic Salaries - Permanent - Others	6,007,452	6,307,825	6,623,216
	2110300 Personal Allowance - Paid as Part of Salary	2,809,033	2,949,485	3,096,959
	2110301 House Allowance	2,125,200	2,231,460	2,343,033
	2110314 Transport Allowance	277,200	291,060	305,613
	2110320 Leave Allowance	406,633	426,965	448,313
	2120100 Employer Contributions to Compulsory National Social Security Schemes	1,219,898	1,280,893	1,344,938
	2120103 Employer Contribution to Staff Pensions Scheme	1,219,898	1,280,893	1,344,938
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,588,905	1,668,350	1,751,768
	2210303 Daily Subsistence Allowance	1,588,905	1,668,350	1,751,768
	2210800 Hospitality Supplies and Services	293,481	308,155	323,563
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	293,481	308,155	323,563
	2211100 Office and General Supplies and Services	1,178,401	1,237,321	1,299,187
	2211199 Office and General Supplies -	1,178,401	1,237,321	1,299,187
	2211300 Other Operating Expenses	1,493,984	2,668,684	2,852,117
	2211310 Contracted Professional Services	1,434,714	1,556,450	1,684,272
	2211327 Payment of Duty	59,270	1,112,234	1,167,845
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,853,722	1,946,408	2,043,729
	3111499 Research, Feasibility Studies	1,853,722	1,946,408	2,043,729
5316001000 Compliance and enforcement department 5316000000 URBAN PLANNING AND LANDS	Gross Expenditure..... KShs.	16,444,876	18,367,121	19,335,477
	Net Expenditure..... KShs.	16,444,876	18,367,121	19,335,477
5317000101 Headquarters	Net Expenditure..... KShs.	16,444,876	18,367,121	19,335,477
	Net Expenditure..... KShs.	379,020,633	408,879,706	440,730,280
	2110100 Basic Salaries - Permanent Employees	405,679,685	425,963,669	447,261,853
	2110101 Basic Salaries - Civil Service	405,679,685	425,963,669	447,261,853
	2110200 Basic Wages - Temporary Employees	20,000,000	21,000,000	22,050,000
	2110202 Casual Labour - Others	20,000,000	21,000,000	22,050,000
	2110300 Personal Allowance - Paid as Part of Salary	279,942,609	293,939,739	308,636,727
	2110301 House Allowance	146,053,800	153,356,490	161,024,315
	2110304 Overtime - Civil Service	66,907,387	70,252,756	73,765,394
	2110314 Transport Allowance	31,291,600	32,856,180	34,498,989
	2110315 Extraneous Allowance	432,000	453,600	476,280
	2110318 Non- Practicing Allowance	648,000	680,400	714,420
	2110320 Leave Allowance	33,055,822	34,708,613	36,444,044
	2110322 Risk Allowance	54,000	56,700	59,535
	2110323 Late Duty Allowance	1,500,000	1,575,000	1,653,750

## VOTE R531000000 NAIROBI CITY COUNTY

## II RECURRENT EXPENDITURE SUMMARY 2017/2018 AND PROJECTED EXPENDITURE SUMMARY FOR 2018/2019 - 2019/2020

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

HEAD	TITLE	Estimates 2017/2018	Projected Estimates	
			2018/2019	2019/2020
	2120100 Employer Contributions to Compulsory National Social Security Schemes	64,940,206	68,187,216	71,596,577
	2120103 Employer Contribution to Staff Pensions Scheme	64,940,206	68,187,216	71,596,577
	2210100 Utilities Supplies and Services	285,000,000	299,250,000	323,400,000
	2210101 Electricity	285,000,000	299,250,000	323,400,000
	2210200 Communication, Supplies and Services	27,300	28,665	30,098
	2210203 Courier and Postal Services	27,300	28,665	30,098
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,614,550	10,320,278	9,618,291
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,500,000	6,000,000	5,082,000
	2210303 Daily Subsistence Allowance	4,114,550	4,320,278	4,536,291
	2210500 Printing, Advertising and Information Supplies and Services	229,950	240,900	252,945
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	229,950	240,900	252,945
	2210700 Training Expenses	3,500,000	3,675,000	3,858,750
	2210710 Accommodation Allowance	1,500,000	1,575,000	1,653,750
	2210711 Tuition Fees	2,000,000	2,100,000	2,205,000
	2210800 Hospitality Supplies and Services	2,835,000	2,970,000	3,118,500
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,835,000	2,970,000	3,118,500
	2211000 Specialised Materials and Supplies	3,939,600	4,127,200	4,333,560
	2211009 Education and Library Supplies	773,850	810,700	851,235
	2211016 Purchase of Uniforms and Clothing - Staff	3,165,750	3,316,500	3,482,325
	2211100 Office and General Supplies and Services	4,626,100	5,920,200	6,216,210
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	3,324,100	4,556,200	4,784,010
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,302,000	1,364,000	1,432,200
	2211300 Other Operating Expenses	11,501,600	19,171,600	20,130,180
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	322,300	322,300	338,415
	2211311 Contracted Technical Services	6,000,000	13,420,000	14,091,000
	2211323 Laundry Expenses	179,300	179,300	188,265
	2211399 Other Operating Expenses - Oth	5,000,000	5,250,000	5,512,500
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,515,000	4,730,000	4,966,500
	2220101 Maintenance Expenses - Motor Vehicles	2,515,000	4,730,000	4,966,500
	2220200 Routine Maintenance - Other Assets	5,636,000	6,952,000	7,299,600
	2220202 Maintenance of Office Furniture and Equipment	4,318,000	3,476,000	3,649,800
	2220210 Maintenance of Computers, Software, and Networks	1,318,000	3,476,000	3,649,800
	2710100 Government Pension and Retirement Benefits	512,400	536,800	563,640
	2710102 Gratuity - Civil Servants	512,400	536,800	563,640
	3111000 Purchase of Office Furniture and General Equipment	4,500,000	5,300,000	5,490,000
	3111001 Purchase of Office Furniture and Fittings	3,000,000	3,800,000	3,990,000
	3111002 Purchase of Computers, Printers and other IT Equipment	1,300,000	1,300,000	1,300,000
	3111005 Purchase of Photocopiers	200,000	200,000	200,000
	Gross Expenditure..... KShs.	1,104,000,000	1,172,313,267	1,238,823,431

## VOTE R531000000 NAIROBI CITY COUNTY

## II RECURRENT EXPENDITURE SUMMARY 2017/2018 AND PROJECTED EXPENDITURE SUMMARY FOR 2018/2019 - 2019/2020

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

HEAD	TITLE	Estimates 2017/2018	Projected Estimates	
			2018/2019	2019/2020
5317000100 Headquarters	Net Expenditure..... KShs.	1,104,000,000	1,172,313,267	1,238,823,431
5317000201 Roads Headquarters	Net Expenditure..... KShs.	1,104,000,000	1,172,313,267	1,238,823,431
	2211000 Specialised Materials and Supplies	2,805,800	2,946,090	3,093,394
	2211016 Purchase of Uniforms and Clothing - Staff	1,360,100	1,428,105	1,499,510
	2211031 Specialised Materials - Other	1,445,700	1,517,985	1,593,884
	2211200 Fuel Oil and Lubricants	1,000,000	8,000,000	11,550,000
	2211202 Refined Fuels and Lubricants for Production	1,000,000	8,000,000	11,550,000
	2220200 Routine Maintenance - Other Assets	13,553,500	17,500,000	23,100,000
	2220206 Maintenance of Civil Works	7,100,840	8,000,000	11,550,000
	2220213 Maintenance of Civil Works Equipment	6,452,660	9,500,000	11,550,000
	3110500 Construction and Civil Works	20,640,700	21,672,840	22,756,482
	3110599 Other Infrastructure and Civil Works	20,640,700	21,672,840	22,756,482
	3110600 Overhaul and Refurbishment of Construction and Civil Works	5,000,000	4,750,000	6,192,481
	3110601 Overhaul of Roads and Bridges	5,000,000	4,750,000	6,192,481
	Gross Expenditure..... KShs.	43,000,000	54,868,930	66,692,357
	Net Expenditure..... KShs.	43,000,000	54,868,930	66,692,357
5317000200 Roads	Net Expenditure..... KShs.	43,000,000	54,868,930	66,692,357
5317000301 Transport Headquarters	2211000 Specialised Materials and Supplies	523,800	549,990	577,490
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	523,800	549,990	577,490
	2211100 Office and General Supplies and Services	1,000,000	1,050,000	1,102,500
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	1,000,000	1,050,000	1,102,500
	2211300 Other Operating Expenses	1,302,000	1,367,100	1,435,455
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	302,000	317,100	332,955
	2211399 Other Operating Expenses - Oth	1,000,000	1,050,000	1,102,500
	2220200 Routine Maintenance - Other Assets	3,000,000	3,150,000	3,307,500
	2220202 Maintenance of Office Furniture and Equipment	3,000,000	3,150,000	3,307,500
	3111000 Purchase of Office Furniture and General Equipment	2,174,200	2,282,910	2,397,056
	3111001 Purchase of Office Furniture and Fittings	174,200	182,910	192,056
	3111002 Purchase of Computers, Printers and other IT Equipment	2,000,000	2,100,000	2,205,000
	Gross Expenditure..... KShs.	8,000,000	8,400,000	8,820,001
	Net Expenditure..... KShs.	8,000,000	8,400,000	8,820,001
5317000300 Transport	Net Expenditure..... KShs.	8,000,000	8,400,000	8,820,001
5317000801 Electrical Headquarters	2211300 Other Operating Expenses	2,196,050	2,305,853	2,421,145
	2211399 Other Operating Expenses - Oth	2,196,050	2,305,853	2,421,145
	3110500 Construction and Civil Works	4,803,950	5,044,148	5,296,355
	3110599 Other Infrastructure and Civil Works	4,803,950	5,044,148	5,296,355
	Gross Expenditure..... KShs.	7,000,000	7,350,001	7,717,500
	Net Expenditure..... KShs.	7,000,000	7,350,001	7,717,500
5317000800 Electrical	Net Expenditure..... KShs.	7,000,000	7,350,001	7,717,500

## VOTE R5310000000 NAIROBI CITY COUNTY

## II RECURRENT EXPENDITURE SUMMARY 2017/2018 AND PROJECTED EXPENDITURE SUMMARY FOR 2018/2019 - 2019/2020

## II. Heads and Items under which this Vote will be accounted for by the 5310000000 NAIROBI CITY COUNTY

HEAD	TITLE	Estimates 2017/2018	Projected Estimates	
			2018/2019	2019/2020
5317001001 Building Works Headquarters	2211000 Specialised Materials and Supplies	4,000,000	4,200,000	4,410,000
	2211016 Purchase of Uniforms and Clothing - Staff	916,000	961,800	1,009,890
	2211031 Specialised Materials - Other	3,084,000	3,238,200	3,400,110
	2220200 Routine Maintenance - Other Assets	2,000,000	2,100,000	2,205,000
	2220202 Maintenance of Office Furniture and Equipment	2,000,000	2,100,000	2,205,000
	3111000 Purchase of Office Furniture and General Equipment	1,000,000	1,050,000	1,102,500
	3111002 Purchase of Computers, Printers and other IT Equipment	1,000,000	1,050,000	1,102,500
	Gross Expenditure..... KShs.	7,000,000	7,350,000	7,717,500
	Net Expenditure..... KShs.	7,000,000	7,350,000	7,717,500
	Net Expenditure..... KShs.	7,000,000	7,350,000	7,717,500
5317001000 Building Works 5317000000 PUBLIC WORKS ,TRANSPORT & INFRASTRUCTURE	Net Expenditure..... KShs.	1,169,000,000	1,250,282,198	1,329,770,789
5318000101 Education eadquarters	2110100 Basic Salaries - Permanent Employees	410,000,000	421,000,000	443,000,000
	2110199 Basic Salaries - Permanent - Others	410,000,000	421,000,000	443,000,000
	2110300 Personal Allowance - Paid as Part of Salary	160,000,000	180,000,000	195,000,000
	2110301 House Allowance	100,000,000	105,000,000	110,000,000
	2110314 Transport Allowance	30,000,000	35,000,000	40,000,000
	2110320 Leave Allowance	30,000,000	40,000,000	45,000,000
	2120100 Employer Contributions to Compulsory National Social Security Schemes	60,000,000	99,200,000	104,000,000
	2120103 Employer Contribution to Staff Pensions Scheme	60,000,000	99,200,000	104,000,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,450,000	10,000,000	10,500,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,200,000	4,500,000	4,725,000
	2210303 Daily Subsistence Allowance	5,250,000	5,500,000	5,775,000
	2210500 Printing, Advertising and Information Supplies and Services	3,100,000	6,100,000	6,650,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	100,000	100,000	150,000
	2210504 Advertising, Awareness and Publicity Campaigns	3,000,000	6,000,000	6,500,000
	2210700 Training Expenses	5,000,000	5,500,000	5,500,000
	2210713 Physical Fitness and Aptitude Assessment and Training	5,000,000	5,500,000	5,500,000
	2210800 Hospitality Supplies and Services	1,200,000	1,400,000	1,600,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000	700,000	800,000
	2210808 Purchase of Coffins	600,000	700,000	800,000
	2211000 Specialised Materials and Supplies	2,500,000	3,000,000	3,000,000
	2211016 Purchase of Uniforms and Clothing - Staff	2,500,000	3,000,000	3,000,000
	2211100 Office and General Supplies and Services	5,000,000	5,250,000	5,512,500
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	2,000,000	2,100,000	2,205,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	3,000,000	3,150,000	3,307,500
	2220200 Routine Maintenance - Other Assets	300,000	300,000	300,000
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	100,000	100,000	100,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	100,000	100,000	100,000
	2220210 Maintenance of Computers, Software, and Networks	100,000	100,000	100,000

## VOTE R531000000 NAIROBI CITY COUNTY

## II RECURRENT EXPENDITURE SUMMARY 2017/2018 AND PROJECTED EXPENDITURE SUMMARY FOR 2018/2019 - 2019/2020

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

HEAD	TITLE	Estimates 2017/2018	Projected Estimates	
			2018/2019	2019/2020
5318000100 Education 5318000301 Early Childhood Development Centres Headquarters	2640100 Scholarships and other Educational Benefits	183,000,000	210,000,000	220,000,000
	2640101 Scholarships and other Educational Benefits - Secondary Education	83,000,000	105,000,000	110,000,000
	2640104 Scholarships and other Educational Benefits -- Primary Education	100,000,000	105,000,000	110,000,000
	3111000 Purchase of Office Furniture and General Equipment	6,500,000	6,650,000	7,307,500
	3111001 Purchase of Office Furniture and Fittings	3,000,000	3,150,000	3,307,500
	3111002 Purchase of Computers, Printers and other IT Equipment	3,500,000	3,500,000	4,000,000
	Gross Expenditure..... KShs.	846,050,000	948,400,000	1,002,370,000
	Net Expenditure..... KShs.	846,050,000	948,400,000	1,002,370,000
	Net Expenditure..... KShs.	846,050,000	948,400,000	1,002,370,000
	2210800 Hospitality Supplies and Services	20,000,000	38,000,000	40,000,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	20,000,000	38,000,000	40,000,000
	2211000 Specialised Materials and Supplies	5,500,000	6,000,000	6,500,000
	2211009 Education and Library Supplies	5,500,000	6,000,000	6,500,000
	2211100 Office and General Supplies and Services	5,000,000	11,000,000	12,000,000
5318000300 Early Childhood Development Centres 5318000401 Vocational Training Headquarters	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	2,000,000	4,500,000	5,000,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	3,000,000	6,500,000	7,000,000
	2220200 Routine Maintenance - Other Assets	2,100,000	2,500,000	3,000,000
	2220202 Maintenance of Office Furniture and Equipment	2,100,000	2,500,000	3,000,000
	3111000 Purchase of Office Furniture and General Equipment	6,300,000	6,615,000	6,945,750
	3111009 Purchase of other Office Equipment	6,300,000	6,615,000	6,945,750
	Gross Expenditure..... KShs.	38,900,000	64,115,000	68,445,750
	Net Expenditure..... KShs.	38,900,000	64,115,000	68,445,750
	Net Expenditure..... KShs.	38,900,000	64,115,000	68,445,750
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,000,000	3,300,000	3,500,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,500,000	1,500,000	1,500,000
	2210303 Daily Subsistence Allowance	1,500,000	1,800,000	2,000,000
	2210800 Hospitality Supplies and Services	600,000	700,000	800,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000	700,000	800,000
5318000400 Vocational Training 5318000501 Social Services Headquarters	2211100 Office and General Supplies and Services	6,000,000	7,000,000	7,500,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	2,500,000	3,000,000	3,500,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	3,500,000	4,000,000	4,000,000
	2211300 Other Operating Expenses	2,500,000	3,300,000	3,500,000
	2211399 Other Operating Expenses - Oth	2,500,000	3,300,000	3,500,000
	Gross Expenditure..... KShs.	12,100,000	14,300,000	15,300,000
	Net Expenditure..... KShs.	12,100,000	14,300,000	15,300,000
	Net Expenditure..... KShs.	12,100,000	14,300,000	15,300,000
	2110100 Basic Salaries - Permanent Employees	174,550,000	203,962,500	214,160,625
	2110101 Basic Salaries - Civil Service	174,550,000	203,962,500	214,160,625
	2110300 Personal Allowance - Paid as Part of Salary	112,550,000	122,377,500	128,496,375

## VOTE R5310000000 NAIROBI CITY COUNTY

## II RECURRENT EXPENDITURE SUMMARY 2017/2018 AND PROJECTED EXPENDITURE SUMMARY FOR 2018/2019 - 2019/2020

## II. Heads and Items under which this Vote will be accounted for by the 5310000000 NAIROBI CITY COUNTY

HEAD	TITLE	Estimates 2017/2018	Projected Estimates	
			2018/2019	2019/2020
5318000500 Social Services 5318000601 Community Development Headquarters	2110301 House Allowance	80,000,000	88,200,000	92,610,000
	2110308 Medical Allowance	1,050,000	1,102,500	1,157,625
	2110314 Transport Allowance	15,750,000	16,537,500	17,364,375
	2110320 Leave Allowance	15,750,000	16,537,500	17,364,375
	2120100 Employer Contributions to Compulsory National Social Security Schemes	39,900,000	41,895,000	43,989,750
	2120102 Employer Contributions to Local Government Security Fund	39,900,000	41,895,000	43,989,750
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,625,000	2,756,250	2,894,063
	2210303 Daily Subsistence Allowance	2,625,000	2,756,250	2,894,063
	2210500 Printing, Advertising and Information Supplies and Services	735,000	771,750	810,338
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	210,000	220,500	231,525
	2210505 Trade Shows and Exhibitions	525,000	551,250	578,813
	2210800 Hospitality Supplies and Services	1,785,000	1,920,500	2,300,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,575,000	1,700,000	2,000,000
	2210808 Purchase of Coffins	210,000	230,500	300,000
	2211000 Specialised Materials and Supplies	1,575,000	1,653,750	1,750,000
	2211016 Purchase of Uniforms and Clothing - Staff	1,575,000	1,653,750	1,750,000
	2211100 Office and General Supplies and Services	10,500,000	11,000,000	12,000,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	5,250,000	5,500,000	6,000,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	5,250,000	5,500,000	6,000,000
	2220200 Routine Maintenance - Other Assets	420,000	441,000	463,052
	2220202 Maintenance of Office Furniture and Equipment	105,000	110,250	115,763
	2220205 Maintenance of Buildings and Stations -- Non-Residential	105,000	110,250	115,763
	2220206 Maintenance of Civil Works	105,000	110,250	115,763
	2220210 Maintenance of Computers, Software, and Networks	105,000	110,250	115,763
	3111000 Purchase of Office Furniture and General Equipment	4,000,000	10,000,000	10,500,000
	3111002 Purchase of Computers, Printers and other IT Equipment	2,000,000	6,000,000	6,300,000
	3111009 Purchase of other Office Equipment	2,000,000	4,000,000	4,200,000
	Gross Expenditure..... KShs.	348,640,000	396,778,250	417,364,203
	Net Expenditure..... KShs.	348,640,000	396,778,250	417,364,203
	Net Expenditure..... KShs.	348,640,000	396,778,250	417,364,203
	2211100 Office and General Supplies and Services	3,500,000	4,300,000	4,800,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	2,000,000	2,300,000	2,500,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,500,000	2,000,000	2,300,000
	2211300 Other Operating Expenses	5,500,000	6,000,000	6,500,000
	2211399 Other Operating Expenses - Oth	5,500,000	6,000,000	6,500,000
	3111000 Purchase of Office Furniture and General Equipment	3,300,000	3,800,000	4,500,000
	3111002 Purchase of Computers, Printers and other IT Equipment	2,000,000	2,300,000	2,500,000
	3111009 Purchase of other Office Equipment	1,300,000	1,500,000	2,000,000
	Gross Expenditure..... KShs.	12,300,000	14,100,000	15,800,000

## VOTE R531000000 NAIROBI CITY COUNTY

II RECURRENT EXPENDITURE SUMMARY 2017/2018 AND PROJECTED EXPENDITURE SUMMARY FOR 2018/2019 - 2019/2020

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

HEAD	TITLE	Estimates 2017/2018	Projected Estimates	
			2018/2019	2019/2020
5318000600 Community Development	Net Expenditure..... KShs.	12,300,000	14,100,000	15,800,000
	Net Expenditure..... KShs.	12,300,000	14,100,000	15,800,000
5318000701 Youth Affairs Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,500,000	1,700,000	2,000,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	800,000	900,000	1,000,000
	2210303 Daily Subsistence Allowance	700,000	800,000	1,000,000
	2211000 Specialised Materials and Supplies	2,000,000	3,000,000	4,000,000
	2211016 Purchase of Uniforms and Clothing - Staff	2,000,000	3,000,000	4,000,000
	2211100 Office and General Supplies and Services	2,000,000	6,000,000	8,000,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	1,000,000	3,000,000	4,000,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,000,000	3,000,000	4,000,000
	2211300 Other Operating Expenses	10,500,000	17,000,000	18,000,000
	2211399 Other Operating Expenses - Oth	10,500,000	17,000,000	18,000,000
	Gross Expenditure..... KShs.	16,000,000	27,700,000	32,000,000
	Net Expenditure..... KShs.	16,000,000	27,700,000	32,000,000
5318000700 Youth Affairs 5318000901 Family Welfare Headquarters	Net Expenditure..... KShs.	16,000,000	27,700,000	32,000,000
	Net Expenditure..... KShs.	16,000,000	27,700,000	32,000,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000	1,300,000	1,500,000
	2210303 Daily Subsistence Allowance	1,000,000	1,300,000	1,500,000
	2210800 Hospitality Supplies and Services	2,800,000	3,000,000	3,200,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,800,000	3,000,000	3,200,000
	2211000 Specialised Materials and Supplies	3,500,000	4,000,000	4,500,000
	2211016 Purchase of Uniforms and Clothing - Staff	3,500,000	4,000,000	4,500,000
	2211100 Office and General Supplies and Services	5,200,000	5,460,000	5,733,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	1,200,000	1,260,000	1,323,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	4,000,000	4,200,000	4,410,000
	2211300 Other Operating Expenses	6,000,000	6,300,000	6,615,000
	2211399 Other Operating Expenses - Oth	6,000,000	6,300,000	6,615,000
	3111000 Purchase of Office Furniture and General Equipment	2,000,000	2,500,000	3,000,000
	3111002 Purchase of Computers, Printers and other IT Equipment	2,000,000	2,500,000	3,000,000
	Gross Expenditure..... KShs.	20,500,000	22,560,000	24,548,000
	Net Expenditure..... KShs.	20,500,000	22,560,000	24,548,000
5318000900 Family Welfare	Net Expenditure..... KShs.	20,500,000	22,560,000	24,548,000
5318001201 Advisory Headquarters	Net Expenditure..... KShs.	20,500,000	22,560,000	24,548,000
	Net Expenditure..... KShs.	20,500,000	22,560,000	24,548,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,000,000	3,200,000	3,500,000
	2210303 Daily Subsistence Allowance	3,000,000	3,200,000	3,500,000
	2211300 Other Operating Expenses	2,700,000	3,000,000	3,200,000
	2211399 Other Operating Expenses - Oth	2,700,000	3,000,000	3,200,000
	Gross Expenditure..... KShs.	5,700,000	6,200,000	6,700,000
	Net Expenditure..... KShs.	5,700,000	6,200,000	6,700,000
5318001200 Advisory	Net Expenditure..... KShs.	5,700,000	6,200,000	6,700,000
5318001301 Culture and Heritage Headquarters	Net Expenditure..... KShs.	5,700,000	6,200,000	6,700,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,500,000	5,775,000	6,063,750

## VOTE R5310000000 NAIROBI CITY COUNTY

## II RECURRENT EXPENDITURE SUMMARY 2017/2018 AND PROJECTED EXPENDITURE SUMMARY FOR 2018/2019 - 2019/2020

## II. Heads and Items under which this Vote will be accounted for by the 5310000000 NAIROBI CITY COUNTY

HEAD	TITLE	Estimates 2017/2018	Projected Estimates	
			2018/2019	2019/2020
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,500,000	2,625,000	2,756,250
	2210303 Daily Subsistence Allowance	3,000,000	3,150,000	3,307,500
	2211000 Specialised Materials and Supplies	1,000,000	6,300,000	6,615,000
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	1,000,000	6,300,000	6,615,000
	2211100 Office and General Supplies and Services	500,000	600,000	650,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	500,000	600,000	650,000
	2211300 Other Operating Expenses	10,000,000	11,500,000	12,000,000
	2211399 Other Operating Expenses - Oth	10,000,000	11,500,000	12,000,000
	Gross Expenditure..... KShs.	17,000,000	24,175,000	25,328,750
	Net Expenditure..... KShs.	17,000,000	24,175,000	25,328,750
	Net Expenditure..... KShs.	17,000,000	24,175,000	25,328,750
5318001300 Culture and Heritage	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	15,000,000	15,750,000	16,537,500
5318001401 Sports Headquarters	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	7,500,000	7,875,000	8,268,750
	2210303 Daily Subsistence Allowance	7,500,000	7,875,000	8,268,750
	2211000 Specialised Materials and Supplies	19,000,000	22,000,000	23,500,000
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	7,000,000	6,000,000	6,500,000
	2211016 Purchase of Uniforms and Clothing - Staff	12,000,000	16,000,000	17,000,000
	2211300 Other Operating Expenses	28,200,000	40,160,000	42,128,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	3,200,000	3,360,000	3,528,000
	2211399 Other Operating Expenses - Oth	25,000,000	36,800,000	38,600,000
	Gross Expenditure..... KShs.	62,200,000	77,910,000	82,165,500
	Net Expenditure..... KShs.	62,200,000	77,910,000	82,165,500
	Net Expenditure..... KShs.	62,200,000	77,910,000	82,165,500
	2211000 Specialised Materials and Supplies	3,500,000	4,000,000	4,500,000
	2211009 Education and Library Supplies	3,500,000	4,000,000	4,500,000
	2211100 Office and General Supplies and Services	2,100,000	2,500,000	2,900,000
5318001501 Library Services Headquarters	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	600,000	700,000	900,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,500,000	1,800,000	2,000,000
	Gross Expenditure..... KShs.	5,600,000	6,500,000	7,400,000
	Net Expenditure..... KShs.	5,600,000	6,500,000	7,400,000
	Net Expenditure..... KShs.	5,600,000	6,500,000	7,400,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000	1,050,000	1,102,500
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,050,000	1,102,500
	2210800 Hospitality Supplies and Services	5,000,000	5,250,000	5,512,500
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	5,000,000	5,250,000	5,512,500
	2211000 Specialised Materials and Supplies	5,000,000	5,250,000	5,512,500
	2211009 Education and Library Supplies	3,000,000	3,150,000	3,307,500
	2211016 Purchase of Uniforms and Clothing - Staff	2,000,000	2,100,000	2,205,000
	2211100 Office and General Supplies and Services	2,000,000	2,100,000	2,205,000

## VOTE R531000000 NAIROBI CITY COUNTY

II RECURRENT EXPENDITURE SUMMARY 2017/2018 AND PROJECTED EXPENDITURE SUMMARY FOR 2018/2019 - 2019/2020

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

HEAD	TITLE	Estimates 2017/2018	Projected Estimates	
			2018/2019	2019/2020
5318001600 Children Services 5318000000 EDUCATION, YOUTH AFFAIRS, SPORTS, CULTURE & SOCIAL SERVICES	2211103 Sanitary and Cleaning Materials, Supplies and Services	2,000,000	2,100,000	2,205,000
	Gross Expenditure..... KShs.	13,000,000	13,650,000	14,332,500
	Net Expenditure..... KShs.	13,000,000	13,650,000	14,332,500
	Net Expenditure..... KShs.	13,000,000	13,650,000	14,332,500
5319000101 Headquarters	Net Expenditure..... KShs.	1,397,990,000	1,616,388,250	1,711,754,703
	2110100 Basic Salaries - Permanent Employees	222,254,880	233,367,624	245,036,005
	2110101 Basic Salaries - Civil Service	222,254,880	233,367,624	245,036,005
	2110300 Personal Allowance - Paid as Part of Salary	107,732,428	113,119,049	118,775,002
	2110301 House Allowance	79,635,000	83,616,750	87,797,588
	2110314 Transport Allowance	17,988,000	18,887,400	19,831,770
	2110315 Extraneous Allowance	240,000	252,000	264,600
	2110318 Non- Practicing Allowance	180,000	189,000	198,450
	2110320 Leave Allowance	9,689,428	10,173,899	10,682,594
	2120100 Employer Contributions to Compulsory National Social Security Schemes	29,253,216	30,715,877	32,251,671
	2120101 Employer Contributions to National Social Security Fund	29,253,216	30,715,877	32,251,671
	2210200 Communication, Supplies and Services	21,000	22,050	23,153
	2210203 Courier and Postal Services	21,000	22,050	23,153
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,807,500	8,197,875	8,607,769
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	2,100,000	2,205,000
	2210302 Accommodation - Domestic Travel	1,575,000	1,653,750	1,736,438
	2210303 Daily Subsistence Allowance	2,132,500	2,239,125	2,351,081
	2210310 Field Operational Allowance	2,100,000	2,205,000	2,315,250
	2210500 Printing, Advertising and Information Supplies and Services	6,365,000	6,683,250	7,017,413
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	105,000	110,250	115,763
	2210504 Advertising, Awareness and Publicity Campaigns	1,260,000	1,323,000	1,389,150
	2210505 Trade Shows and Exhibitions	5,000,000	5,250,000	5,512,500
	2210700 Training Expenses	3,150,000	3,307,500	3,472,875
	2210799 Training Expenses - Other (Bud	3,150,000	3,307,500	3,472,875
	2210800 Hospitality Supplies and Services	105,000	110,250	115,763
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	105,000	110,250	115,763
	2211000 Specialised Materials and Supplies	21,000	22,050	23,153
	2211009 Education and Library Supplies	21,000	22,050	23,153
	2211100 Office and General Supplies and Services	1,680,000	1,764,000	1,852,201
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,575,000	1,653,750	1,736,438
	2211103 Sanitary and Cleaning Materials, Supplies and Services	105,000	110,250	115,763
	2211300 Other Operating Expenses	5,052,500	5,305,125	5,570,381
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	52,500	55,125	57,881
	2211399 Other Operating Expenses - Oth	5,000,000	5,250,000	5,512,500
	3111000 Purchase of Office Furniture and General Equipment	798,000	837,900	879,796

## VOTE R531000000 NAIROBI CITY COUNTY

## II RECURRENT EXPENDITURE SUMMARY 2017/2018 AND PROJECTED EXPENDITURE SUMMARY FOR 2018/2019 - 2019/2020

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

HEAD	TITLE	Estimates 2017/2018	Projected Estimates	
			2018/2019	2019/2020
5319000100 Headquarters 5319000201 Co-operative Development headquarters	3111001 Purchase of Office Furniture and Fittings	525,000	551,250	578,813
	3111002 Purchase of Computers, Printers and other IT Equipment	210,000	220,500	231,525
	3111004 Purchase of Exchanges and other Communications Equipment	63,000	66,150	69,458
	Gross Expenditure..... KShs.	384,240,524	403,452,550	423,625,182
	Net Expenditure..... KShs.	384,240,524	403,452,550	423,625,182
	Net Expenditure..... KShs.	384,240,524	403,452,550	423,625,182
	2210100 Utilities Supplies and Services	105,000	110,250	115,763
	2210102 Water and sewerage charges	105,000	110,250	115,763
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,810,000	5,050,500	5,303,026
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	735,000	771,750	810,338
	2210302 Accommodation - Domestic Travel	1,050,000	1,102,500	1,157,625
	2210303 Daily Subsistence Allowance	525,000	551,250	578,813
	2210310 Field Operational Allowance	2,500,000	2,625,000	2,756,250
	2210500 Printing, Advertising and Information Supplies and Services	52,500	55,125	57,881
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	52,500	55,125	57,881
	2210700 Training Expenses	4,000,000	4,200,000	4,410,000
	2210799 Training Expenses - Other (Bud	4,000,000	4,200,000	4,410,000
	2210800 Hospitality Supplies and Services	525,000	551,250	578,813
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	420,000	441,000	463,050
	2210808 Purchase of Coffins	105,000	110,250	115,763
	2211000 Specialised Materials and Supplies	157,500	165,375	173,644
	2211016 Purchase of Uniforms and Clothing - Staff	157,500	165,375	173,644
	2211100 Office and General Supplies and Services	2,730,000	2,866,500	3,009,826
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	2,625,000	2,756,250	2,894,063
	2211103 Sanitary and Cleaning Materials, Supplies and Services	105,000	110,250	115,763
	2211300 Other Operating Expenses	8,952,500	9,400,125	9,870,131
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	52,500	55,125	57,881
	2211399 Other Operating Expenses - Oth	8,900,000	9,345,000	9,812,250
5319000200 Co-operative Development 5319000301 Tourism Development Department Headquarters	2220200 Routine Maintenance - Other Assets	283,500	297,675	312,559
	2220202 Maintenance of Office Furniture and Equipment	210,000	220,500	231,525
	2220210 Maintenance of Computers, Software, and Networks	73,500	77,175	81,034
	3111000 Purchase of Office Furniture and General Equipment	735,000	771,750	810,338
	3111001 Purchase of Office Furniture and Fittings	525,000	551,250	578,813
	3111002 Purchase of Computers, Printers and other IT Equipment	210,000	220,500	231,525
	Gross Expenditure..... KShs.	22,351,000	23,468,550	24,641,981
	Net Expenditure..... KShs.	22,351,000	23,468,550	24,641,981
	Net Expenditure..... KShs.	22,351,000	23,468,550	24,641,981
	2210100 Utilities Supplies and Services	52,500	55,125	57,881
	2210102 Water and sewerage charges	52,500	55,125	57,881

## VOTE R531000000 NAIROBI CITY COUNTY

## II RECURRENT EXPENDITURE SUMMARY 2017/2018 AND PROJECTED EXPENDITURE SUMMARY FOR 2018/2019 - 2019/2020

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

HEAD	TITLE	Estimates 2017/2018	Projected Estimates	
			2018/2019	2019/2020
5319000300 Tourism Development Department 5319000401 Co-operative Audit Headquarters	2210200 Communication, Supplies and Services	21,000	22,050	23,153
	2210203 Courier and Postal Services	21,000	22,050	23,153
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,830,000	5,071,500	5,325,076
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,100,000	2,205,000	2,315,250
	2210302 Accommodation - Domestic Travel	1,575,000	1,653,750	1,736,438
	2210303 Daily Subsistence Allowance	1,155,000	1,212,750	1,273,388
	2210500 Printing, Advertising and Information Supplies and Services	12,890,000	13,534,500	14,211,226
	2210502 Publishing and Printing Services	1,575,000	1,653,750	1,736,438
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	315,000	330,750	347,288
	2210504 Advertising, Awareness and Publicity Campaigns	5,750,000	6,037,500	6,339,375
	2210599 Printing, Advertising - Other	5,250,000	5,512,500	5,788,125
	2210800 Hospitality Supplies and Services	2,200,000	2,310,000	2,425,500
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,200,000	2,310,000	2,425,500
	2211000 Specialised Materials and Supplies	2,100,000	2,205,000	2,315,251
	2211009 Education and Library Supplies	525,000	551,250	578,813
	2211016 Purchase of Uniforms and Clothing - Staff	1,575,000	1,653,750	1,736,438
	2211100 Office and General Supplies and Services	2,307,500	2,422,875	2,544,019
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	2,150,000	2,257,500	2,370,375
	2211103 Sanitary and Cleaning Materials, Supplies and Services	157,500	165,375	173,644
	2211300 Other Operating Expenses	9,864,000	10,357,200	10,875,061
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	2,100,000	2,205,000	2,315,250
	2211323 Laundry Expenses	315,000	330,750	347,288
	2211399 Other Operating Expenses - Oth	7,449,000	7,821,450	8,212,523
	2220200 Routine Maintenance - Other Assets	210,000	220,500	231,525
	2220202 Maintenance of Office Furniture and Equipment	210,000	220,500	231,525
	3111000 Purchase of Office Furniture and General Equipment	525,000	551,250	578,813
	3111001 Purchase of Office Furniture and Fittings	525,000	551,250	578,813
	Gross Expenditure..... KShs.	35,000,000	36,750,000	38,587,505
	Net Expenditure..... KShs.	35,000,000	36,750,000	38,587,505
	Net Expenditure..... KShs.	35,000,000	36,750,000	38,587,505
	2210100 Utilities Supplies and Services	157,500	165,375	173,644
	2210101 Electricity	105,000	110,250	115,763
	2210102 Water and sewerage charges	52,500	55,125	57,881
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,835,000	2,976,750	3,125,589
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	315,000	330,750	347,288
	2210302 Accommodation - Domestic Travel	420,000	441,000	463,050
	2210303 Daily Subsistence Allowance	525,000	551,250	578,813
	2210310 Field Operational Allowance	1,575,000	1,653,750	1,736,438
	2210500 Printing, Advertising and Information Supplies and Services	52,500	55,125	57,881

## VOTE R5310000000 NAIROBI CITY COUNTY

## II RECURRENT EXPENDITURE SUMMARY 2017/2018 AND PROJECTED EXPENDITURE SUMMARY FOR 2018/2019 - 2019/2020

## II. Heads and Items under which this Vote will be accounted for by the 5310000000 NAIROBI CITY COUNTY

HEAD	TITLE	Estimates 2017/2018	Projected Estimates	
			2018/2019	2019/2020
5319000400 Co-operative Audit 5319000501 Markets Department headquarters	2210503 Subscriptions to Newspapers, Magazines and Periodicals	52,500	55,125	57,881
	2210800 Hospitality Supplies and Services	262,500	275,625	289,406
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	52,500	55,125	57,881
	2210808 Purchase of Coffins	210,000	220,500	231,525
	2211000 Specialised Materials and Supplies	42,000	44,100	46,305
	2211016 Purchase of Uniforms and Clothing - Staff	42,000	44,100	46,305
	2211100 Office and General Supplies and Services	2,730,000	2,866,500	3,009,826
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	2,625,000	2,756,250	2,894,063
	2211103 Sanitary and Cleaning Materials, Supplies and Services	105,000	110,250	115,763
	2211300 Other Operating Expenses	5,262,000	5,525,100	5,801,355
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	105,000	110,250	115,763
	2211323 Laundry Expenses	10,500	11,025	11,576
	2211399 Other Operating Expenses - Oth	5,146,500	5,403,825	5,674,016
	2220200 Routine Maintenance - Other Assets	2,307,500	2,422,875	2,544,019
	2220204 Maintenance of Buildings -- Residential	2,150,000	2,257,500	2,370,375
	2220210 Maintenance of Computers, Software, and Networks	157,500	165,375	173,644
	Gross Expenditure..... KShs.	13,649,000	14,331,450	15,048,025
	Net Expenditure..... KShs.	13,649,000	14,331,450	15,048,025
	Net Expenditure..... KShs.	13,649,000	14,331,450	15,048,025
	2210100 Utilities Supplies and Services	1,050,000	1,102,500	1,157,625
	2210102 Water and sewerage charges	1,050,000	1,102,500	1,157,625
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,250,000	5,512,500	5,788,126
	2210302 Accommodation - Domestic Travel	525,000	551,250	578,813
	2210303 Daily Subsistence Allowance	1,575,000	1,653,750	1,736,438
	2210310 Field Operational Allowance	3,150,000	3,307,500	3,472,875
	2210500 Printing, Advertising and Information Supplies and Services	52,500	55,125	57,881
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	52,500	55,125	57,881
	2210600 Rentals of Produced Assets	1,200,000	1,260,000	1,323,000
	2210606 Hire of Equipment, Plant and Machinery	1,200,000	1,260,000	1,323,000
	2210800 Hospitality Supplies and Services	157,500	165,375	173,644
	2210808 Purchase of Coffins	157,500	165,375	173,644
	2211000 Specialised Materials and Supplies	3,885,000	4,079,250	4,283,213
	2211004 Fungicides, Insecticides and Sprays	3,150,000	3,307,500	3,472,875
	2211016 Purchase of Uniforms and Clothing - Staff	735,000	771,750	810,338
	2211100 Office and General Supplies and Services	6,930,000	7,276,500	7,640,325
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	1,680,000	1,764,000	1,852,200
	2211103 Sanitary and Cleaning Materials, Supplies and Services	5,250,000	5,512,500	5,788,125
	2211300 Other Operating Expenses	8,175,000	8,583,750	9,012,938
	2211399 Other Operating Expenses - Oth	8,175,000	8,583,750	9,012,938

## VOTE R531000000 NAIROBI CITY COUNTY

## II RECURRENT EXPENDITURE SUMMARY 2017/2018 AND PROJECTED EXPENDITURE SUMMARY FOR 2018/2019 - 2019/2020

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

HEAD	TITLE	Estimates 2017/2018	Projected Estimates	
			2018/2019	2019/2020
5319000500 Markets Department 5319000601 Trade Licensing Department headquarters	2220200 Routine Maintenance - Other Assets	5,040,000	5,292,000	5,556,601
	2220202 Maintenance of Office Furniture and Equipment	525,000	551,250	578,813
	2220205 Maintenance of Buildings and Stations -- Non-Residential	4,200,000	4,410,000	4,630,500
	2220210 Maintenance of Computers, Software, and Networks	315,000	330,750	347,288
	3111000 Purchase of Office Furniture and General Equipment	210,000	220,500	231,525
	3111002 Purchase of Computers, Printers and other IT Equipment	210,000	220,500	231,525
	Gross Expenditure..... KShs.	31,950,000	33,547,500	35,224,878
	Net Expenditure..... KShs.	31,950,000	33,547,500	35,224,878
	Net Expenditure..... KShs.	31,950,000	33,547,500	35,224,878
	2210100 Utilities Supplies and Services	210,000	220,500	231,525
	2210102 Water and sewerage charges	210,000	220,500	231,525
	2210200 Communication, Supplies and Services	420,000	441,000	463,050
	2210203 Courier and Postal Services	420,000	441,000	463,050
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,554,476	13,009,750	13,555,239
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,575,000	1,653,750	1,736,438
	2210302 Accommodation - Domestic Travel	1,575,000	1,653,750	1,736,438
	2210303 Daily Subsistence Allowance	5,145,000	5,402,250	5,672,363
	2210310 Field Operational Allowance	4,259,476	4,300,000	4,410,000
	2210500 Printing, Advertising and Information Supplies and Services	2,520,000	2,646,000	2,778,300
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	420,000	441,000	463,050
	2210504 Advertising, Awareness and Publicity Campaigns	2,100,000	2,205,000	2,315,250
	2210700 Training Expenses	2,625,000	2,756,250	2,894,063
	2210799 Training Expenses - Other (Bud	2,625,000	2,756,250	2,894,063
	2210800 Hospitality Supplies and Services	315,000	330,750	347,288
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	315,000	330,750	347,288
	2211000 Specialised Materials and Supplies	105,000	110,250	115,763
	2211009 Education and Library Supplies	105,000	110,250	115,763
	2211100 Office and General Supplies and Services	2,835,000	2,976,750	3,125,588
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	2,730,000	2,866,500	3,009,825
	2211103 Sanitary and Cleaning Materials, Supplies and Services	105,000	110,250	115,763
	2211300 Other Operating Expenses	16,305,000	17,120,250	17,976,262
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	52,500	55,125	57,881
	2211323 Laundry Expenses	52,500	55,125	57,881
	2211399 Other Operating Expenses - Oth	16,200,000	17,010,000	17,860,500
	2220200 Routine Maintenance - Other Assets	1,365,000	1,433,250	1,504,913
	2220205 Maintenance of Buildings and Stations -- Non-Residential	315,000	330,750	347,288
	2220210 Maintenance of Computers, Software, and Networks	1,050,000	1,102,500	1,157,625
	3111000 Purchase of Office Furniture and General Equipment	1,260,000	1,323,000	1,389,151
	3111001 Purchase of Office Furniture and Fittings	735,000	771,750	810,338

## VOTE R531000000 NAIROBI CITY COUNTY

## II RECURRENT EXPENDITURE SUMMARY 2017/2018 AND PROJECTED EXPENDITURE SUMMARY FOR 2018/2019 - 2019/2020

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

HEAD	TITLE	Estimates 2017/2018	Projected Estimates	
			2018/2019	2019/2020
5319000600 Trade Licensing Department 5319000801 Weights & Measures Department headquarters	3111002 Purchase of Computers, Printers and other IT Equipment	525,000	551,250	578,813
	Gross Expenditure..... KShs.	40,514,476	42,367,750	44,381,142
	Net Expenditure..... KShs.	40,514,476	42,367,750	44,381,142
	Net Expenditure..... KShs.	40,514,476	42,367,750	44,381,142
	2210100 Utilities Supplies and Services	210,000	220,500	231,525
	2210102 Water and sewerage charges	210,000	220,500	231,525
	2210200 Communication, Supplies and Services	367,500	385,875	405,169
	2210202 Internet Connections	315,000	330,750	347,288
	2210203 Courier and Postal Services	52,500	55,125	57,881
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,150,000	3,307,500	3,472,876
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	210,000	220,500	231,525
	2210302 Accommodation - Domestic Travel	315,000	330,750	347,288
	2210303 Daily Subsistence Allowance	525,000	551,250	578,813
	2210310 Field Operational Allowance	2,100,000	2,205,000	2,315,250
	2210500 Printing, Advertising and Information Supplies and Services	3,202,500	3,362,625	3,530,757
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	157,500	165,375	173,644
	2210504 Advertising, Awareness and Publicity Campaigns	2,625,000	2,756,250	2,894,063
	2210505 Trade Shows and Exhibitions	420,000	441,000	463,050
	2210700 Training Expenses	2,625,000	2,756,250	2,894,063
	2210799 Training Expenses - Other (Bud	2,625,000	2,756,250	2,894,063
	2210800 Hospitality Supplies and Services	210,000	220,500	231,526
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	105,000	110,250	115,763
	2210802 Boards, Committees, Conferences and Seminars	105,000	110,250	115,763
	2211000 Specialised Materials and Supplies	105,000	110,250	115,762
	2211009 Education and Library Supplies	52,500	55,125	57,881
	2211016 Purchase of Uniforms and Clothing - Staff	52,500	55,125	57,881
	2211100 Office and General Supplies and Services	1,207,500	1,267,875	1,331,269
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,050,000	1,102,500	1,157,625
	2211103 Sanitary and Cleaning Materials, Supplies and Services	157,500	165,375	173,644
	2211300 Other Operating Expenses	6,126,000	6,432,300	6,753,916
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	21,000	22,050	23,153
	2211323 Laundry Expenses	105,000	110,250	115,763
	2211399 Other Operating Expenses - Oth	6,000,000	6,300,000	6,615,000
	2220200 Routine Maintenance - Other Assets	210,000	220,500	231,525
	2220210 Maintenance of Computers, Software, and Networks	210,000	220,500	231,525
	3111000 Purchase of Office Furniture and General Equipment	6,825,000	7,166,250	7,524,563
	3111004 Purchase of Exchanges and other Communications Equipment	525,000	551,250	578,813
	3111010 Purchase of Weights and Measures Equipments	6,300,000	6,615,000	6,945,750
	Gross Expenditure..... KShs.	24,238,500	25,450,425	26,722,951

## VOTE R5310000000 NAIROBI CITY COUNTY

II RECURRENT EXPENDITURE SUMMARY 2017/2018 AND PROJECTED EXPENDITURE SUMMARY FOR 2018/2019 - 2019/2020

II. Heads and Items under which this Vote will be accounted for by the 5310000000 NAIROBI CITY COUNTY

HEAD	TITLE	Estimates 2017/2018	Projected Estimates	
			2018/2019	2019/2020
5319000800 Weights & Measures Department 5319000901 Betting & Gaming Department headquarters	Net Expenditure..... KShs.	24,238,500	25,450,425	26,722,951
	Net Expenditure..... KShs.	24,238,500	25,450,425	26,722,951
	2210100 Utilities Supplies and Services	52,500	55,125	57,881
	2210102 Water and sewerage charges	52,500	55,125	57,881
	2210200 Communication, Supplies and Services	52,500	55,125	57,881
	2210203 Courier and Postal Services	52,500	55,125	57,881
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,890,000	1,984,500	2,083,725
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	630,000	661,500	694,575
	2210302 Accommodation - Domestic Travel	210,000	220,500	231,525
	2210303 Daily Subsistence Allowance	1,050,000	1,102,500	1,157,625
	2210500 Printing, Advertising and Information Supplies and Services	52,500	55,125	57,881
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	52,500	55,125	57,881
	2210800 Hospitality Supplies and Services	525,000	551,250	578,812
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	472,500	496,125	520,931
	2210808 Purchase of Coffins	52,500	55,125	57,881
	2211000 Specialised Materials and Supplies	3,675,000	3,858,750	4,051,688
	2211016 Purchase of Uniforms and Clothing - Staff	3,675,000	3,858,750	4,051,688
	2211100 Office and General Supplies and Services	787,500	826,875	868,219
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	735,000	771,750	810,338
	2211103 Sanitary and Cleaning Materials, Supplies and Services	52,500	55,125	57,881
	2211300 Other Operating Expenses	3,371,500	3,540,075	3,717,080
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	21,000	22,050	23,153
	2211323 Laundry Expenses	31,500	33,075	34,729
	2211399 Other Operating Expenses - Oth	3,319,000	3,484,950	3,659,198
	3111000 Purchase of Office Furniture and General Equipment	420,000	441,000	463,050
	3111001 Purchase of Office Furniture and Fittings	210,000	220,500	231,525
	3111002 Purchase of Computers, Printers and other IT Equipment	210,000	220,500	231,525
	Gross Expenditure..... KShs.	10,826,500	11,367,825	11,936,217
	Net Expenditure..... KShs.	10,826,500	11,367,825	11,936,217
	Net Expenditure..... KShs.	10,826,500	11,367,825	11,936,217
5319000900 Betting & Gaming Department 5319001001 Liquor Licensing Department Headquarters	2210100 Utilities Supplies and Services	262,500	275,625	289,407
	2210101 Electricity	73,500	77,175	81,034
	2210102 Water and sewerage charges	189,000	198,450	208,373
	2210200 Communication, Supplies and Services	346,500	363,825	382,017
	2210202 Internet Connections	315,000	330,750	347,288
	2210203 Courier and Postal Services	31,500	33,075	34,729
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	15,730,000	16,516,500	17,342,325
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,100,000	2,205,000	2,315,250
	2210302 Accommodation - Domestic Travel	3,000,000	3,150,000	3,307,500

## VOTE R531000000 NAIROBI CITY COUNTY

## II RECURRENT EXPENDITURE SUMMARY 2017/2018 AND PROJECTED EXPENDITURE SUMMARY FOR 2018/2019 - 2019/2020

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

HEAD	TITLE	Estimates 2017/2018	Projected Estimates	
			2018/2019	2019/2020
	2210303 Daily Subsistence Allowance	630,000	661,500	694,575
	2210310 Field Operational Allowance	10,000,000	10,500,000	11,025,000
	2210500 Printing , Advertising and Information Supplies and Services	3,885,000	4,079,250	4,283,213
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	210,000	220,500	231,525
	2210504 Advertising, Awareness and Publicity Campaigns	1,575,000	1,653,750	1,736,438
	2210599 Printing, Advertising - Other	2,100,000	2,205,000	2,315,250
	2210600 Rentals of Produced Assets	6,071,000	6,374,550	6,693,278
	2210603 Rents and Rates - Non-Residential	5,000,000	5,250,000	5,512,500
	2210606 Hire of Equipment, Plant and Machinery	1,071,000	1,124,550	1,180,778
	2210700 Training Expenses	2,000,000	2,100,000	2,205,000
	2210799 Training Expenses - Other (Bud	2,000,000	2,100,000	2,205,000
	2210800 Hospitality Supplies and Services	1,260,000	1,323,000	1,389,150
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,260,000	1,323,000	1,389,150
	2211000 Specialised Materials and Supplies	1,260,000	1,323,000	1,389,150
	2211016 Purchase of Uniforms and Clothing - Staff	1,260,000	1,323,000	1,389,150
	2211100 Office and General Supplies and Services	2,310,000	2,425,500	2,546,775
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	2,100,000	2,205,000	2,315,250
	2211103 Sanitary and Cleaning Materials, Supplies and Services	210,000	220,500	231,525
	2211200 Fuel Oil and Lubricants	1,050,000	1,102,500	1,157,625
	2211299 Fuel Oil and Lubricants - Othe	1,050,000	1,102,500	1,157,625
	2220200 Routine Maintenance - Other Assets	2,405,000	2,525,250	2,651,513
	2220202 Maintenance of Office Furniture and Equipment	410,000	430,500	452,025
	2220205 Maintenance of Buildings and Stations -- Non-Residential	315,000	330,750	347,288
	2220210 Maintenance of Computers, Software, and Networks	630,000	661,500	694,575
	2220299 Routine Maintenance - Other As	1,050,000	1,102,500	1,157,625
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,100,000	2,205,000	2,315,250
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	2,100,000	2,205,000	2,315,250
	Gross Expenditure..... KShs.	38,680,000	40,614,000	42,644,703
	Net Expenditure..... KShs.	38,680,000	40,614,000	42,644,703
5319001000 Liquor Licensing Department	Net Expenditure..... KShs.	38,680,000	40,614,000	42,644,703
5319001201 Trade Development Department Headquarters	2210100 Utilities Supplies and Services	105,000	110,250	115,763
	2210102 Water and sewerage charges	105,000	110,250	115,763
	2210200 Communication, Supplies and Services	52,500	55,125	57,881
	2210203 Courier and Postal Services	52,500	55,125	57,881
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,515,000	4,740,750	4,977,788
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	315,000	330,750	347,288
	2210302 Accommodation - Domestic Travel	420,000	441,000	463,050
	2210303 Daily Subsistence Allowance	630,000	661,500	694,575
	2210310 Field Operational Allowance	3,150,000	3,307,500	3,472,875

## VOTE R5310000000 NAIROBI CITY COUNTY

## II RECURRENT EXPENDITURE SUMMARY 2017/2018 AND PROJECTED EXPENDITURE SUMMARY FOR 2018/2019 - 2019/2020

II. Heads and Items under which this Vote will be accounted for by the 5310000000 NAIROBI CITY COUNTY

HEAD	TITLE	Estimates 2017/2018	Projected Estimates	
			2018/2019	2019/2020
5319001200 Trade Development Department 5319000000 TRADE, COMMERCE, TOURISM & COOPERATIVES 5320000201 Human Resource Management Headquarters	2210500 Printing, Advertising and Information Supplies and Services	892,500	937,125	983,981
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	52,500	55,125	57,881
	2210504 Advertising, Awareness and Publicity Campaigns	840,000	882,000	926,100
	2210700 Training Expenses	840,000	882,000	926,100
	2210704 Hire of Training Facilities and Equipment	840,000	882,000	926,100
	2210800 Hospitality Supplies and Services	630,000	661,500	694,575
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	630,000	661,500	694,575
	2211090 Specialised Materials and Supplies	105,000	110,250	115,763
	2211016 Purchase of Uniforms and Clothing - Staff	105,000	110,250	115,763
	2211100 Office and General Supplies and Services	2,835,000	2,976,750	3,125,588
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	2,310,000	2,425,500	2,546,775
	2211103 Sanitary and Cleaning Materials, Supplies and Services	525,000	551,250	578,813
	2211300 Other Operating Expenses	5,315,000	5,580,750	5,859,788
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	105,000	110,250	115,763
	2211323 Laundry Expenses	210,000	220,500	231,525
	2211399 Other Operating Expenses - Oth	5,000,000	5,250,000	5,512,500
	2220200 Routine Maintenance - Other Assets	525,000	551,250	578,813
	2220205 Maintenance of Buildings and Stations -- Non-Residential	420,000	441,000	463,050
	2220210 Maintenance of Computers, Software, and Networks	105,000	110,250	115,763
	3111000 Purchase of Office Furniture and General Equipment	735,000	771,750	810,338
	3111001 Purchase of Office Furniture and Fittings	315,000	330,750	347,288
	3111002 Purchase of Computers, Printers and other IT Equipment	315,000	330,750	347,288
	3111004 Purchase of Exchanges and other Communications Equipment	52,500	55,125	57,881
	3111005 Purchase of Photocopiers	52,500	55,125	57,881
	Gross Expenditure..... KShs.	16,550,000	17,377,500	18,246,378
	Net Expenditure..... KShs.	16,550,000	17,377,500	18,246,378
	Net Expenditure..... KShs.	16,550,000	17,377,500	18,246,378
	Net Expenditure..... KShs.	618,000,000	648,727,550	681,058,962
	2210200 Communication, Supplies and Services	400,000	420,000	441,000
	2210203 Courier and Postal Services	400,000	420,000	441,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,500,000	2,625,000	2,756,250
	2210303 Daily Subsistence Allowance	2,500,000	2,625,000	2,756,250
	2210500 Printing, Advertising and Information Supplies and Services	400,000	420,000	441,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	400,000	420,000	441,000
	2210800 Hospitality Supplies and Services	800,000	840,000	882,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	800,000	840,000	882,000
	2210900 Insurance Costs	850,000,000	892,500,000	937,125,000
	2210910 Medical Insurance	850,000,000	892,500,000	937,125,000
	2211000 Specialised Materials and Supplies	1,000,000	1,050,000	1,102,500

## VOTE R5310000000 NAIROBI CITY COUNTY

## II RECURRENT EXPENDITURE SUMMARY 2017/2018 AND PROJECTED EXPENDITURE SUMMARY FOR 2018/2019 - 2019/2020

## II. Heads and Items under which this Vote will be accounted for by the 5310000000 NAIROBI CITY COUNTY

HEAD	TITLE	Estimates 2017/2018	Projected Estimates	
			2018/2019	2019/2020
5320000200 Human Resource Management (HRM) 5320000301 Human Resource Development Headquarters	2211009 Education and Library Supplies	500,000	525,000	551,250
	2211016 Purchase of Uniforms and Clothing - Staff	500,000	525,000	551,250
	2211100 Office and General Supplies and Services	2,400,000	2,520,000	2,646,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	1,800,000	1,890,000	1,984,500
	2211103 Sanitary and Cleaning Materials, Supplies and Services	600,000	630,000	661,500
	2211300 Other Operating Expenses	6,000,000	6,550,000	7,102,500
	2211304 Medical Expenses	1,000,000	1,050,000	1,102,500
	2211310 Contracted Professional Services	5,000,000	5,500,000	6,000,000
	2220200 Routine Maintenance - Other Assets	1,800,000	1,890,000	1,984,500
	2220202 Maintenance of Office Furniture and Equipment	500,000	525,000	551,250
	2220205 Maintenance of Buildings and Stations -- Non-Residential	500,000	525,000	551,250
	2220210 Maintenance of Computers, Software, and Networks	800,000	840,000	882,000
	2710100 Government Pension and Retirement Benefits	800,000	840,000	882,000
	2710102 Gratuity - Civil Servants	800,000	840,000	882,000
	3111000 Purchase of Office Furniture and General Equipment	3,500,000	3,675,000	3,858,750
	3111001 Purchase of Office Furniture and Fittings	1,000,000	1,050,000	1,102,500
	3111002 Purchase of Computers, Printers and other IT Equipment	1,500,000	1,575,000	1,653,750
	3111009 Purchase of other Office Equipment	1,000,000	1,050,000	1,102,500
	Gross Expenditure..... KShs.	869,600,000	913,330,000	959,221,500
	Net Expenditure..... KShs.	869,600,000	913,330,000	959,221,500
	Net Expenditure..... KShs.	869,600,000	913,330,000	959,221,500
	2210200 Communication, Supplies and Services	100,000	105,000	110,250
	2210203 Courier and Postal Services	100,000	105,000	110,250
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,500,000	1,575,000	1,653,750
	2210303 Daily Subsistence Allowance	1,500,000	1,575,000	1,653,750
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,300,000	1,365,000	1,433,250
	2210401 Travel Costs (airlines, bus, railway, etc.)	800,000	840,000	882,000
	2210402 Accommodation	500,000	525,000	551,250
	2210500 Printing, Advertising and Information Supplies and Services	1,200,000	1,260,000	1,323,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	500,000	525,000	551,250
	2210504 Advertising, Awareness and Publicity Campaigns	700,000	735,000	771,750
	2210700 Training Expenses	83,909,761	88,725,000	93,161,250
	2210703 Production and Printing of Training Materials	500,000	525,000	551,250
	2210711 Tuition Fees	1,000,000	1,050,000	1,102,500
	2210799 Training Expenses - Other (Bud	82,409,761	87,150,000	91,507,500
	2210800 Hospitality Supplies and Services	800,000	840,000	882,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	800,000	840,000	882,000
	2211000 Specialised Materials and Supplies	1,600,000	1,680,000	1,764,000
	2211009 Education and Library Supplies	800,000	840,000	882,000

## VOTE R531000000 NAIROBI CITY COUNTY

II RECURRENT EXPENDITURE SUMMARY 2017/2018 AND PROJECTED EXPENDITURE SUMMARY FOR 2018/2019 - 2019/2020

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

HEAD	TITLE	Estimates 2017/2018	Projected Estimates	
			2018/2019	2019/2020
5320000300 Human Resource Development (HRD) 5320000401 PSM Administration Headquarters	2211016 Purchase of Uniforms and Clothing - Staff	800,000	840,000	882,000
	2211100 Office and General Supplies and Services	2,100,000	2,205,000	2,315,250
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	1,500,000	1,575,000	1,653,750
	2211103 Sanitary and Cleaning Materials, Supplies and Services	600,000	630,000	661,500
	2211300 Other Operating Expenses	3,600,000	13,755,000	14,442,750
	2211304 Medical Expenses	600,000	630,000	661,500
	2211310 Contracted Professional Services	1,000,000	11,025,000	11,576,250
	2211329 HIV AIDS Secretariat workplace Policy Development	2,000,000	2,100,000	2,205,000
	2220200 Routine Maintenance - Other Assets	1,890,000	1,984,500	2,083,725
	2220202 Maintenance of Office Furniture and Equipment	630,000	661,500	694,575
	2220205 Maintenance of Buildings and Stations -- Non-Residential	630,000	661,500	694,575
	2220210 Maintenance of Computers, Software, and Networks	630,000	661,500	694,575
	2710100 Government Pension and Retirement Benefits	600,000	630,000	661,500
	2710102 Gratuity - Civil Servants	600,000	630,000	661,500
	3111000 Purchase of Office Furniture and General Equipment	1,800,000	1,890,000	1,984,500
	3111001 Purchase of Office Furniture and Fittings	600,000	630,000	661,500
	3111002 Purchase of Computers, Printers and other IT Equipment	600,000	630,000	661,500
	3111009 Purchase of other Office Equipment	600,000	630,000	661,500
	Gross Expenditure..... KShs.	100,399,761	116,014,500	121,815,225
	Net Expenditure..... KShs.	100,399,761	116,014,500	121,815,225
	Net Expenditure..... KShs.	100,399,761	116,014,500	121,815,225
	2110100 Basic Salaries - Permanent Employees	877,073,404	920,927,074	966,973,428
	2110101 Basic Salaries - Civil Service	77,073,404	80,927,074	84,973,428
	2110199 Basic Salaries - Permanent - Others	800,000,000	840,000,000	882,000,000
	2110300 Personal Allowance - Paid as Part of Salary	217,066,271	227,919,585	239,315,565
	2110301 House Allowance	35,232,771	36,994,410	38,844,130
	2110304 Overtime - Civil Service	160,000,000	168,000,000	176,400,000
	2110309 Special Duty Allowance	6,000,000	6,300,000	6,615,000
	2110314 Transport Allowance	5,813,000	6,103,650	6,408,833
	2110315 Extraneous Allowance	5,052,500	5,305,125	5,570,381
	2110318 Non- Practicing Allowance	441,000	463,050	486,203
	2110320 Leave Allowance	4,527,000	4,753,350	4,991,018
	2110500 Personal Allowances provided in Kind	100,000,000	105,000,000	110,250,000
	2110599 Personal Allowances provided in Kind - Others	100,000,000	105,000,000	110,250,000
	2120100 Employer Contributions to Compulsory National Social Security Schemes	14,760,564	15,498,592	16,273,522
	2120103 Employer Contribution to Staff Pensions Scheme	14,760,564	15,498,592	16,273,522
	2210200 Communication, Supplies and Services	500,000	525,000	551,250
	2210203 Courier and Postal Services	500,000	525,000	551,250
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	800,000	840,000	882,000

## VOTE R5310000000 NAIROBI CITY COUNTY

## II RECURRENT EXPENDITURE SUMMARY 2017/2018 AND PROJECTED EXPENDITURE SUMMARY FOR 2018/2019 - 2019/2020

II. Heads and Items under which this Vote will be accounted for by the 5310000000 NAIROBI CITY COUNTY

HEAD	TITLE	Estimates 2017/2018	Projected Estimates	
			2018/2019	2019/2020
	2210303 Daily Subsistence Allowance	800,000	840,000	882,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	600,000	630,000	661,500
	2210401 Travel Costs (airlines, bus, railway, etc.)	100,000	105,000	110,250
	2210402 Accommodation	500,000	525,000	551,250
	2210500 Printing, Advertising and Information Supplies and Services	800,000	840,000	882,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	800,000	840,000	882,000
	2210800 Hospitality Supplies and Services	900,000	945,000	992,250
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	900,000	945,000	992,250
	2211000 Specialised Materials and Supplies	500,000	525,000	551,250
	2211009 Education and Library Supplies	500,000	525,000	551,250
	2211100 Office and General Supplies and Services	1,600,000	1,680,000	1,764,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	1,100,000	1,155,000	1,212,750
	2211103 Sanitary and Cleaning Materials, Supplies and Services	500,000	525,000	551,250
	2211300 Other Operating Expenses	800,000	840,000	882,000
	2211304 Medical Expenses	300,000	315,000	330,750
	2211310 Contracted Professional Services	500,000	525,000	551,250
	2220200 Routine Maintenance - Other Assets	1,600,000	1,680,000	1,764,000
	2220202 Maintenance of Office Furniture and Equipment	600,000	630,000	661,500
	2220205 Maintenance of Buildings and Stations -- Non-Residential	500,000	525,000	551,250
	2220210 Maintenance of Computers, Software, and Networks	500,000	525,000	551,250
	2710100 Government Pension and Retirement Benefits	50,500,000	53,025,000	55,676,250
	2710101 Early Retirement	50,000,000	52,500,000	55,125,000
	2710102 Gratuity - Civil Servants	500,000	525,000	551,250
	3111000 Purchase of Office Furniture and General Equipment	3,800,000	3,990,000	4,189,500
	3111001 Purchase of Office Furniture and Fittings	2,000,000	2,100,000	2,205,000
	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>Gross Expenditure..... KShs.</b>	<b>1,271,300,239</b>	<b>1,334,865,251</b>	<b>1,401,608,515</b>
	<b>Net Expenditure..... KShs.</b>	<b>1,271,300,239</b>	<b>1,334,865,251</b>	<b>1,401,608,515</b>
	<b>Net Expenditure..... KShs.</b>	<b>1,271,300,239</b>	<b>1,334,865,251</b>	<b>1,401,608,515</b>
5320000400 PSM Administration	2210200 Communication, Supplies and Services	100,000	105,000	110,250
5320000501 Reforms and Performance Contracting Headquarters	2210203 Courier and Postal Services	100,000	105,000	110,250
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	200,000	210,000	220,500
	2210303 Daily Subsistence Allowance	200,000	210,000	220,500
	2210400 Foreign Travel and Subsistence, and other transportation costs	200,000	210,000	220,500
	2210402 Accommodation	200,000	210,000	220,500
	2210500 Printing, Advertising and Information Supplies and Services	180,000	189,000	198,450
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	180,000	189,000	198,450
	2210800 Hospitality Supplies and Services	500,000	525,000	551,250

## VOTE R5310000000 NAIROBI CITY COUNTY

II RECURRENT EXPENDITURE SUMMARY 2017/2018 AND PROJECTED EXPENDITURE SUMMARY FOR 2018/2019 - 2019/2020

II. Heads and Items under which this Vote will be accounted for by the 5310000000 NAIROBI CITY COUNTY

HEAD	TITLE	Estimates 2017/2018	Projected Estimates	
			2018/2019	2019/2020
5320000500 Reforms and Performance Contracting 5320000601 Monitoring & Evaluation Headquarters	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	525,000	551,250
	2211000 Specialised Materials and Supplies	350,000	367,500	385,875
	2211009 Education and Library Supplies	350,000	367,500	385,875
	2211100 Office and General Supplies and Services	280,000	294,000	308,700
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	200,000	210,000	220,500
	2211103 Sanitary and Cleaning Materials, Supplies and Services	80,000	84,000	88,200
	2211300 Other Operating Expenses	250,000	262,500	275,625
	2211304 Medical Expenses	250,000	262,500	275,625
	2220200 Routine Maintenance - Other Assets	500,000	525,000	551,205
	2220202 Maintenance of Office Furniture and Equipment	250,000	262,500	275,625
	2220205 Maintenance of Buildings and Stations -- Non-Residential	150,000	157,500	165,375
	2220210 Maintenance of Computers, Software, and Networks	100,000	105,000	110,205
	2710100 Government Pension and Retirement Benefits	180,000	189,000	198,450
	2710102 Gratuity - Civil Servants	180,000	189,000	198,450
	3111000 Purchase of Office Furniture and General Equipment	680,000	714,000	749,700
	3111001 Purchase of Office Furniture and Fittings	300,000	315,000	330,750
	3111002 Purchase of Computers, Printers and other IT Equipment	280,000	294,000	308,700
	3111005 Purchase of other Office Equipment	100,000	105,000	110,250
	Gross Expenditure..... KShs.	3,420,000	3,591,000	3,770,505
	Net Expenditure..... KShs.	3,420,000	3,591,000	3,770,505
	Net Expenditure..... KShs.	3,420,000	3,591,000	3,770,505
	2210200 Communication, Supplies and Services	45,000	47,250	49,613
	2210203 Courier and Postal Services	45,000	47,250	49,613
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	200,000	210,000	220,500
	2210303 Daily Subsistence Allowance	200,000	210,000	220,500
	2210400 Foreign Travel and Subsistence, and other transportation costs	300,000	315,000	330,750
	2210401 Travel Costs (airlines, bus, railway, etc.)	100,000	105,000	110,250
	2210402 Accommodation	200,000	210,000	220,500
	2210500 Printing, Advertising and Information Supplies and Services	195,000	204,750	214,988
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	195,000	204,750	214,988
	2210800 Hospitality Supplies and Services	300,000	315,000	330,750
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	315,000	330,750
	2211000 Specialised Materials and Supplies	200,000	210,000	220,500
	2211009 Education and Library Supplies	200,000	210,000	220,500
	2211100 Office and General Supplies and Services	300,000	315,000	330,750
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	200,000	210,000	220,500
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	105,000	110,250
	2211300 Other Operating Expenses	250,000	262,500	275,625
	2211304 Medical Expenses	250,000	262,500	275,625

## VOTE R5310000000 NAIROBI CITY COUNTY

## II RECURRENT EXPENDITURE SUMMARY 2017/2018 AND PROJECTED EXPENDITURE SUMMARY FOR 2018/2019 - 2019/2020

## II. Heads and Items under which this Vote will be accounted for by the 5310000000 NAIROBI CITY COUNTY

HEAD	TITLE	Estimates 2017/2018	Projected Estimates	
			2018/2019	2019/2020
5320000600 Monitoring & Evaluation 5320000701 QMS Department Headquarters	2220200 Routine Maintenance - Other Assets	650,000	682,500	716,625
	2220202 Maintenance of Office Furniture and Equipment	300,000	315,000	330,750
	2220205 Maintenance of Buildings and Stations -- Non-Residential	200,000	210,000	220,500
	2220210 Maintenance of Computers, Software, and Networks	150,000	157,500	165,375
	2710100 Government Pension and Retirement Benefits	200,000	210,000	220,500
	2710102 Gratuity - Civil Servants	200,000	210,000	220,500
	3111000 Purchase of Office Furniture and General Equipment	500,000	525,000	551,250
	3111001 Purchase of Office Furniture and Fittings	100,000	105,000	110,250
	3111002 Purchase of Computers, Printers and other IT Equipment	250,000	262,500	275,625
	3111009 Purchase of other Office Equipment	150,000	157,500	165,375
	Gross Expenditure..... KShs.	3,140,000	3,297,000	3,461,851
	Net Expenditure..... KShs.	3,140,000	3,297,000	3,461,851
	Net Expenditure..... KShs.	3,140,000	3,297,000	3,461,851
	2210200 Communication, Supplies and Services	45,000	47,250	49,613
	2210203 Courier and Postal Services	45,000	47,250	49,613
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	200,000	210,000	220,500
	2210303 Daily Subsistence Allowance	200,000	210,000	220,500
	2210400 Foreign Travel and Subsistence, and other transportation costs	300,000	315,000	330,750
	2210401 Travel Costs (airlines, bus, railway, etc.)	100,000	105,000	110,250
	2210402 Accommodation	200,000	210,000	220,500
	2210500 Printing, Advertising and Information Supplies and Services	195,000	204,750	214,988
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	195,000	204,750	214,988
	2210800 Hospitality Supplies and Services	300,000	315,000	330,705
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	315,000	330,705
	2211000 Specialised Materials and Supplies	200,000	210,000	220,500
	2211009 Education and Library Supplies	200,000	210,000	220,500
	2211100 Office and General Supplies and Services	300,000	315,000	330,750
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	200,000	210,000	220,500
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	105,000	110,250
	2211300 Other Operating Expenses	250,000	262,500	275,625
	2211304 Medical Expenses	250,000	262,500	275,625
	2220200 Routine Maintenance - Other Assets	650,000	682,500	716,625
	2220202 Maintenance of Office Furniture and Equipment	300,000	315,000	330,750
	2220205 Maintenance of Buildings and Stations -- Non-Residential	200,000	210,000	220,500
	2220210 Maintenance of Computers, Software, and Networks	150,000	157,500	165,375
	2710100 Government Pension and Retirement Benefits	200,000	210,000	220,500
	2710102 Gratuity - Civil Servants	200,000	210,000	220,500
	3111000 Purchase of Office Furniture and General Equipment	500,000	525,000	551,250
	3111001 Purchase of Office Furniture and Fittings	100,000	105,000	110,250

## VOTE R5310000000 NAIROBI CITY COUNTY

## II RECURRENT EXPENDITURE SUMMARY 2017/2018 AND PROJECTED EXPENDITURE SUMMARY FOR 2018/2019 - 2019/2020

II. Heads and Items under which this Vote will be accounted for by the 5310000000 NAIROBI CITY COUNTY

HEAD	TITLE	Estimates 2017/2018	Projected Estimates	
			2018/2019	2019/2020
5320000700 QMS Department 5320000000 PUBLIC SERVICE MANAGEMENT  5321000101 Headquarters	3111002 Purchase of Computers, Printers and other IT Equipment	250,000	262,500	275,625
	3111009 Purchase of other Office Equipment	150,000	157,500	165,375
	Gross Expenditure..... KShs.	3,140,000	3,297,000	3,461,806
	Net Expenditure..... KShs.	3,140,000	3,297,000	3,461,806
	Net Expenditure..... KShs.	3,140,000	3,297,000	3,461,806
	Net Expenditure..... KShs.	2,251,000,000	2,374,394,751	2,493,339,402
	2110100 Basic Salaries - Permanent Employees	180,000,000	173,826,962	191,209,658
	2110199 Basic Salaries - Permanent - Others	180,000,000	173,826,962	191,209,658
	2110200 Basic Wages - Temporary Employees	3,200,000	9,600,000	10,560,000
	2110202 Casual Labour - Others	3,200,000	9,600,000	10,560,000
	2110300 Personal Allowance - Paid as Part of Salary	124,800,000	141,204,673	155,325,141
	2110301 House Allowance	99,000,000	109,459,100	120,405,010
	2110314 Transport Allowance	19,300,000	23,417,856	25,759,642
	2110320 Leave Allowance	5,000,000	5,200,000	5,720,000
	2110322 Risk Allowance	1,500,000	3,127,717	3,440,489
	2210100 Utilities Supplies and Services	50,000	95,000	104,500
	2210101 Electricity	30,000	45,000	49,500
	2210102 Water and sewerage charges	20,000	50,000	55,000
	2210200 Communication, Supplies and Services	375,000	500,000	550,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	350,000	470,000	517,000
	2210202 Internet Connections	25,000	30,000	33,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,730,000	5,174,045	5,691,450
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000	600,000	660,000
	2210302 Accommodation - Domestic Travel	1,330,000	3,100,000	3,410,000
	2210303 Daily Subsistence Allowance	1,000,000	1,474,045	1,621,450
	2210500 Printing, Advertising and Information Supplies and Services	590,000	1,145,200	1,259,720
	2210502 Publishing and Printing Services	200,000	400,000	440,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	90,000	115,200	126,720
	2210505 Trade Shows and Exhibitions	300,000	630,000	693,000
	2210700 Training Expenses	1,830,000	3,610,000	3,971,000
	2210701 Travel Allowance	500,000	1,000,000	1,100,000
	2210702 Remuneration of Instructors and Contract Based Training Services	-	60,000	66,000
	2210704 Hire of Training Facilities and Equipment	30,000	50,000	55,000
	2210710 Accommodation Allowance	1,300,000	2,500,000	2,750,000
	2210800 Hospitality Supplies and Services	700,000	1,802,982	1,983,280
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	1,202,982	1,323,280
	2210802 Boards, Committees, Conferences and Seminars	200,000	600,000	660,000
	2211000 Specialised Materials and Supplies	210,000	520,000	572,000
	2211009 Education and Library Supplies	10,000	20,000	22,000

## VOTE R531000000 NAIROBI CITY COUNTY

## II RECURRENT EXPENDITURE SUMMARY 2017/2018 AND PROJECTED EXPENDITURE SUMMARY FOR 2018/2019 - 2019/2020

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

HEAD	TITLE	Estimates 2017/2018	Projected Estimates	
			2018/2019	2019/2020
5321000100 Headquarters 5321000201 Agriculture Department Headquarters	2211016 Purchase of Uniforms and Clothing - Staff	200,000	500,000	550,000
	2211100 Office and General Supplies and Services	350,000	327,000	359,700
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	200,000	150,000	165,000
	2211102 Supplies and Accessories for Computers and Printers	100,000	152,000	167,200
	2211103 Sanitary and Cleaning Materials, Supplies and Services	50,000	25,000	27,500
	2211200 Fuel Oil and Lubricants	5,000	20,000	22,000
	2211204 Other Fuels (wood, charcoal, cooking gas etc?)	5,000	20,000	22,000
	2220200 Routine Maintenance - Other Assets	90,000	240,000	264,000
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	30,000	60,000	66,000
	2220202 Maintenance of Office Furniture and Equipment	25,000	60,000	66,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	35,000	120,000	132,000
	3111000 Purchase of Office Furniture and General Equipment	1,000,000	1,340,000	1,474,000
	3111001 Purchase of Office Furniture and Fittings	300,000	600,000	660,000
	3111002 Purchase of Computers, Printers and other IT Equipment	500,000	520,000	572,000
	3111005 Purchase of Photocopiers	200,000	220,000	242,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	70,000	100,000	110,000
	3111112 Purchase of Software	70,000	100,000	110,000
	Gross Expenditure..... KShs.	316,000,000	339,505,862	373,456,449
	Net Expenditure..... KShs.	316,000,000	339,505,862	373,456,449
	Net Expenditure..... KShs.	316,000,000	339,505,862	373,456,449
	2210100 Utilities Supplies and Services	483,785	532,164	585,379
	2210101 Electricity	313,645	345,010	379,510
	2210102 Water and sewerage charges	170,140	187,154	205,869
	2210200 Communication, Supplies and Services	600,900	660,990	727,089
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	500,000	550,000	605,000
	2210202 Internet Connections	100,900	110,990	122,089
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,342,921	2,577,166	2,834,883
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,800	110,880	121,968
	2210302 Accommodation - Domestic Travel	327,871	360,611	396,672
	2210303 Daily Subsistence Allowance	1,902,250	2,092,475	2,301,723
	2210304 Sundry Items (e.g. airport tax, taxis, etc?)	12,000	13,200	14,520
	2210500 Printing, Advertising and Information Supplies and Services	2,872,750	3,160,025	3,476,028
	2210502 Publishing and Printing Services	180,000	198,000	217,800
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	201,000	221,100	243,210
	2210504 Advertising, Awareness and Publicity Campaigns	115,000	126,500	139,150
	2210505 Trade Shows and Exhibitions	2,376,750	2,614,425	2,875,868
	2210700 Training Expenses	1,056,200	1,161,820	1,278,003
	2210701 Travel Allowance	349,150	384,065	422,472
	2210702 Remuneration of Instructors and Contract Based Training Services	45,000	49,500	54,450

## VOTE R531000000 NAIROBI CITY COUNTY

## II RECURRENT EXPENDITURE SUMMARY 2017/2018 AND PROJECTED EXPENDITURE SUMMARY FOR 2018/2019 - 2019/2020

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

HEAD	TITLE	Estimates 2017/2018	Projected Estimates	
			2018/2019	2019/2020
5321000200 Agriculture Department 5321000301 Livestock Production Department Headquarters	2210703 Production and Printing of Training Materials	200,500	220,550	242,605
	2210704 Hire of Training Facilities and Equipment	100,750	110,825	121,908
	2210709 Research Allowance	50,300	55,330	60,863
	2210710 Accommodation Allowance	310,500	341,550	375,705
	2210800 Hospitality Supplies and Services	395,500	385,550	424,105
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	355,000	341,000	375,100
	2210802 Boards, Committees, Conferences and Seminars	40,500	44,550	49,005
	2211000 Specialised Materials and Supplies	2,498,435	2,748,278	3,023,107
	2211004 Fungicides, Insecticides and Sprays	90,750	99,825	109,808
	2211007 Agricultural Materials, Supplies and Small Equipment	2,307,442	2,538,186	2,792,005
	2211016 Purchase of Uniforms and Clothing - Staff	100,243	110,267	121,294
	2211100 Office and General Supplies and Services	624,714	687,185	755,904
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	310,450	341,495	375,645
	2211102 Supplies and Accessories for Computers and Printers	211,764	232,940	256,234
	2211103 Sanitary and Cleaning Materials, Supplies and Services	102,500	112,750	124,025
	2211200 Fuel Oil and Lubricants	16,000	17,600	19,360
	2211204 Other Fuels (wood, charcoal, cooking gas etc?)	16,000	17,600	19,360
	2220200 Routine Maintenance - Other Assets	591,730	573,089	630,398
	2220202 Maintenance of Office Furniture and Equipment	191,480	132,814	146,095
	2220205 Maintenance of Buildings and Stations -- Non-Residential	180,250	198,275	218,103
	2220210 Maintenance of Computers, Software, and Networks	220,000	242,000	266,200
	3111000 Purchase of Office Furniture and General Equipment	506,115	446,353	490,988
	3111001 Purchase of Office Furniture and Fittings	205,340	115,500	127,050
	3111002 Purchase of Computers, Printers and other IT Equipment	300,775	330,853	363,938
	3111100 Purchase of Specialised Plant, Equipment and Machinery	10,950	12,045	13,250
	3111112 Purchase of Software	10,950	12,045	13,250
	Gross Expenditure..... KShs.	12,000,000	12,962,265	14,258,494
	Net Expenditure..... KShs.	12,000,000	12,962,265	14,258,494
	Net Expenditure..... KShs.	12,000,000	12,962,265	14,258,494
	2210100 Utilities Supplies and Services	10,000	11,000	12,100
	2210102 Water and sewerage charges	10,000	11,000	12,100
	2210200 Communication, Supplies and Services	477,060	524,766	577,243
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	120,000	132,000	145,200
	2210202 Internet Connections	357,060	392,766	432,043
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,600,000	1,760,000	1,936,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	250,000	275,000	302,500
	2210302 Accommodation - Domestic Travel	500,000	550,000	605,000
	2210303 Daily Subsistence Allowance	850,000	935,000	1,028,500
	2210500 Printing, Advertising and Information Supplies and Services	751,000	826,100	908,710

## VOTE R5310000000 NAIROBI CITY COUNTY

## II RECURRENT EXPENDITURE SUMMARY 2017/2018 AND PROJECTED EXPENDITURE SUMMARY FOR 2018/2019 - 2019/2020

## II. Heads and Items under which this Vote will be accounted for by the 5310000000 NAIROBI CITY COUNTY

HEAD	TITLE	Estimates 2017/2018	Projected Estimates	
			2018/2019	2019/2020
	2210505 Trade Shows and Exhibitions	751,000	826,100	908,710
	2210600 Rentals of Produced Assets	100,000	110,000	121,000
	2210604 Hire of Transport	100,000	110,000	121,000
	2210700 Training Expenses	358,000	294,800	430,180
	2210701 Travel Allowance	50,000	55,000	60,500
	2210702 Remuneration of Instructors and Contract Based Training Services	30,000	33,000	33,300
	2210703 Production and Printing of Training Materials	50,000	55,000	60,500
	2210704 Hire of Training Facilities and Equipment	60,000	66,000	72,600
	2210709 Research Allowance	68,000	74,800	82,280
	2210710 Accommodation Allowance	100,000	11,000	121,000
	2210800 Hospitality Supplies and Services	1,330,000	1,463,000	1,609,300
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	880,000	968,000	1,064,800
	2210802 Boards, Committees, Conferences and Seminars	450,000	495,000	544,500
	2211000 Specialised Materials and Supplies	2,350,000	2,585,000	2,843,500
	2211007 Agricultural Materials, Supplies and Small Equipment	200,000	220,000	242,000
	2211016 Purchase of Uniforms and Clothing - Staff	200,000	220,000	242,000
	2211023 Supplies for Production	1,950,000	2,145,000	2,359,500
	2211100 Office and General Supplies and Services	1,058,000	1,163,800	1,280,180
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	618,000	679,800	747,780
	2211102 Supplies and Accessories for Computers and Printers	320,000	352,000	387,200
	2211103 Sanitary and Cleaning Materials, Supplies and Services	120,000	132,000	145,200
	2211200 Fuel Oil and Lubricants	60,000	66,000	72,600
	2211204 Other Fuels (wood, charcoal, cooking gas etc?)	60,000	66,000	72,600
	2211300 Other Operating Expenses	1,310,000	770,000	847,000
	2211399 Other Operating Expenses - Oth	1,310,000	770,000	847,000
	2220200 Routine Maintenance - Other Assets	380,940	419,034	460,937
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	50,940	56,034	61,637
	2220202 Maintenance of Office Furniture and Equipment	40,000	44,000	48,400
	2220205 Maintenance of Buildings and Stations -- Non-Residential	250,000	275,000	302,500
	2220210 Maintenance of Computers, Software, and Networks	40,000	44,000	48,400
	3110300 Refurbishment of Buildings	350,000	385,000	423,500
	3110302 Refurbishment of Non-Residential Buildings	350,000	385,000	423,500
	3111000 Purchase of Office Furniture and General Equipment	1,680,000	1,848,000	2,032,800
	3111001 Purchase of Office Furniture and Fittings	610,000	671,000	738,100
	3111002 Purchase of Computers, Printers and other IT Equipment	870,000	957,000	1,052,700
	3111005 Purchase of Photocopiers	200,000	220,000	242,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	30,000	33,000	36,300
	3111112 Purchase of Software	30,000	33,000	36,300
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	155,000	170,500	187,550

## VOTE R531000000 NAIROBI CITY COUNTY

II RECURRENT EXPENDITURE SUMMARY 2017/2018 AND PROJECTED EXPENDITURE SUMMARY FOR 2018/2019 - 2019/2020

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

HEAD	TITLE	Estimates 2017/2018	Projected Estimates	
			2018/2019	2019/2020
5321000300 Livestock Production Department 5321000401 Veterinary Services Department Headquarters	3111301 Purchase of Certified Crop Seed	75,000	82,500	90,750
	3111302 Purchase of Animals and Breeding Stock	80,000	88,000	96,800
	Gross Expenditure..... KShs.	12,000,000	12,430,000	13,778,900
	Net Expenditure..... KShs.	12,000,000	12,430,000	13,778,900
	Net Expenditure..... KShs.	12,000,000	12,430,000	13,778,900
	2210100 Utilities Supplies and Services	50,000	72,600	79,860
	2210102 Water and sewerage charges	50,000	72,600	79,860
	2210200 Communication, Supplies and Services	185,000	822,800	902,080
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	75,000	250,000	275,000
	2210202 Internet Connections	60,000	294,500	323,950
	2210203 Courier and Postal Services	50,000	278,300	303,130
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	780,000	2,567,300	4,980,250
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	120,000	1,149,500	1,264,450
	2210302 Accommodation - Domestic Travel	300,000	1,200,000	1,320,000
	2210303 Daily Subsistence Allowance	360,000	217,800	2,395,800
	2210500 Printing, Advertising and Information Supplies and Services	1,788,000	2,092,600	2,301,860
	2210502 Publishing and Printing Services	140,000	193,600	212,960
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	128,000	84,000	92,400
	2210505 Trade Shows and Exhibitions	1,520,000	1,815,000	1,996,500
	2210700 Training Expenses	1,350,000	1,583,985	3,299,654
	2210701 Travel Allowance	315,000	1,026,685	1,129,354
	2210704 Hire of Training Facilities and Equipment	40,000	400,000	440,000
	2210799 Training Expenses - Other (Bud	995,000	157,300	1,730,300
	2210800 Hospitality Supplies and Services	1,115,030	1,375,766	1,513,343
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000	902,176	992,394
	2210802 Boards, Committees, Conferences and Seminars	515,030	473,590	520,949
	2211000 Specialised Materials and Supplies	6,325,000	5,994,770	6,594,247
	2211003 Veterinarian Supplies and Materials	2,000,000	1,420,000	1,562,000
	2211016 Purchase of Uniforms and Clothing - Staff	325,000	120,000	132,000
	2211026 Purchase of Vaccines and Sera	4,000,000	4,454,770	4,900,247
	2211100 Office and General Supplies and Services	500,000	450,000	495,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	300,000	330,000	363,000
	2211102 Supplies and Accessories for Computers and Printers	200,000	120,000	132,000
	2220200 Routine Maintenance - Other Assets	150,000	1,640,444	1,804,488
	2220205 Maintenance of Buildings and Stations -- Non-Residential	50,000	700,000	770,000
	2220210 Maintenance of Computers, Software, and Networks	100,000	940,444	1,034,488
	3111000 Purchase of Office Furniture and General Equipment	360,000	1,288,369	1,417,206
	3111001 Purchase of Office Furniture and Fittings	150,000	688,369	757,206
	3111002 Purchase of Computers, Printers and other IT Equipment	210,000	600,000	660,000

## VOTE R531000000 NAIROBI CITY COUNTY

## II RECURRENT EXPENDITURE SUMMARY 2017/2018 AND PROJECTED EXPENDITURE SUMMARY FOR 2018/2019 - 2019/2020

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

HEAD	TITLE	Estimates 2017/2018	Projected Estimates	
			2018/2019	2019/2020
5321000400 Veterinary Services Department 5321000501 Fisheries Department Headquarters	3111100 Purchase of Specialised Plant, Equipment and Machinery	396,970	745,469	820,016
	3111101 Purchase of Medical and Dental Equipment	236,970	95,469	105,016
	3111102 Purchase of Boilers, Refrigeration and Air-conditioning Plant	160,000	650,000	715,000
	Gross Expenditure..... KShs.	13,000,000	18,634,103	24,208,004
	Net Expenditure..... KShs.	13,000,000	18,634,103	24,208,004
	Net Expenditure..... KShs.	13,000,000	18,634,103	24,208,004
	2210100 Utilities Supplies and Services	40,000	205,700	226,270
	2210101 Electricity	20,000	145,200	159,720
	2210102 Water and sewerage charges	20,000	60,500	66,550
	2210200 Communication, Supplies and Services	441,000	586,850	645,535
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	310,000	363,000	399,300
	2210202 Internet Connections	120,000	211,750	232,925
	2210203 Courier and Postal Services	11,000	12,100	13,310
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,700,000	3,109,700	3,420,670
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	810,700	891,770
	2210302 Accommodation - Domestic Travel	600,000	484,000	532,400
	2210303 Daily Subsistence Allowance	800,000	1,815,000	1,996,500
	2210500 Printing, Advertising and Information Supplies and Services	980,000	1,733,576	1,906,934
	2210502 Publishing and Printing Services	130,000	91,256	100,382
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	50,000	183,920	202,312
	2210504 Advertising, Awareness and Publicity Campaigns	150,000	251,250	276,375
	2210505 Trade Shows and Exhibitions	650,000	1,207,150	1,327,865
	2210700 Training Expenses	805,214	3,558,388	3,914,227
	2210701 Travel Allowance	200,000	484,000	532,400
	2210702 Remuneration of Instructors and Contract Based Training Services	-	87,120	95,832
	2210703 Production and Printing of Training Materials	79,200	87,120	95,832
	2210704 Hire of Training Facilities and Equipment	30,000	338,800	372,680
	2210709 Research Allowance	100,000	955,900	1,051,490
	2210710 Accommodation Allowance	200,000	605,448	665,993
	2210799 Training Expenses - Other (Bud	196,014	1,000,000	1,100,000
	2210800 Hospitality Supplies and Services	650,000	1,341,616	1,475,778
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000	881,150	969,265
	2210802 Boards, Committees, Conferences and Seminars	50,000	460,466	506,513
	2211000 Specialised Materials and Supplies	1,132,370	2,179,912	2,397,904
	2211004 Fungicides, Insecticides and Sprays	-	124,150	136,565
	2211005 Chemicals and Industrial Gases	-	40,000	44,000
	2211007 Agricultural Materials, Supplies and Small Equipment	250,000	402,000	442,200
	2211008 Laboratory Materials, Supplies and Small Equipment	282,370	310,607	341,668
	2211016 Purchase of Uniforms and Clothing - Staff	400,000	405,955	446,551

## VOTE R531000000 NAIROBI CITY COUNTY

## II RECURRENT EXPENDITURE SUMMARY 2017/2018 AND PROJECTED EXPENDITURE SUMMARY FOR 2018/2019 - 2019/2020

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

HEAD	TITLE	Estimates 2017/2018	Projected Estimates	
			2018/2019	2019/2020
5321000500 Fisheries Department 5321000701 Forestry Department Headquarters	2211023 Supplies for Production	200,000	897,200	986,920
	2211100 Office and General Supplies and Services	1,611,713	618,984	680,882
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	1,341,213	164,984	181,482
	2211102 Supplies and Accessories for Computers and Printers	120,500	164,984	181,482
	2211103 Sanitary and Cleaning Materials, Supplies and Services	150,000	289,016	317,918
	2211200 Fuel Oil and Lubricants	10,000	42,006	46,207
	2211204 Other Fuels (wood, charcoal, cooking gas etc?)	10,000	42,006	46,207
	2211300 Other Operating Expenses	989,703	989,703	1,088,673
	2211399 Other Operating Expenses - Oth	989,703	989,703	1,088,673
	2220200 Routine Maintenance - Other Assets	1,190,000	1,723,500	1,895,850
	2220202 Maintenance of Office Furniture and Equipment	190,000	150,900	165,990
	2220205 Maintenance of Buildings and Stations -- Non-Residential	1,000,000	1,500,000	1,650,000
	2220210 Maintenance of Computers, Software, and Networks	-	72,600	79,860
	3111000 Purchase of Office Furniture and General Equipment	1,600,000	2,083,424	2,291,766
	3111001 Purchase of Office Furniture and Fittings	600,000	1,131,000	1,244,100
	3111002 Purchase of Computers, Printers and other IT Equipment	1,000,000	952,424	1,047,666
	3111100 Purchase of Specialised Plant, Equipment and Machinery	370,000	370,000	407,000
	3111109 Purchase of Educational Aids and Related Equipment	280,000	280,000	308,000
	3111112 Purchase of Software	90,000	90,000	99,000
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	480,000	480,000	528,000
	3111302 Purchase of Animals and Breeding Stock	480,000	480,000	528,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	767,000	843,700
	3111499 Research, Feasibility Studies	-	767,000	843,700
	Gross Expenditure..... KShs.	12,000,000	19,790,359	21,769,396
	Net Expenditure..... KShs.	12,000,000	19,790,359	21,769,396
	Net Expenditure..... KShs.	12,000,000	19,790,359	21,769,396
	2210100 Utilities Supplies and Services	60,000	156,824	172,506
	2210101 Electricity	60,000	156,824	172,506
	2210200 Communication, Supplies and Services	264,000	334,350	367,785
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	144,000	144,000	158,400
	2210202 Internet Connections	120,000	190,350	209,385
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,460,000	1,718,000	1,889,800
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	478,000	525,800
	2210302 Accommodation - Domestic Travel	500,000	500,000	550,000
	2210303 Daily Subsistence Allowance	280,000	560,000	616,000
	2210304 Sundry Items (e.g. airport tax, taxis, etc?)	180,000	180,000	198,000
	2210500 Printing, Advertising and Information Supplies and Services	764,000	1,944,000	2,138,400
	2210502 Publishing and Printing Services	20,000	600,000	660,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	44,000	44,000	48,400

## VOTE R5310000000 NAIROBI CITY COUNTY

## II RECURRENT EXPENDITURE SUMMARY 2017/2018 AND PROJECTED EXPENDITURE SUMMARY FOR 2018/2019 - 2019/2020

## II. Heads and Items under which this Vote will be accounted for by the 5310000000 NAIROBI CITY COUNTY

HEAD	TITLE	Estimates 2017/2018	Projected Estimates	
			2018/2019	2019/2020
	2210504 Advertising, Awareness and Publicity Campaigns	200,000	600,000	660,000
	2210505 Trade Shows and Exhibitions	500,000	700,000	770,000
	2210700 Training Expenses	1,252,000	2,055,000	2,260,500
	2210701 Travel Allowance	240,000	480,000	528,000
	2210703 Production and Printing of Training Materials	240,000	240,000	264,000
	2210704 Hire of Training Facilities and Equipment	180,000	242,000	266,200
	2210710 Accommodation Allowance	342,000	493,000	542,300
	2210799 Training Expenses - Other (Bud	250,000	600,000	660,000
	2210800 Hospitality Supplies and Services	440,000	840,000	924,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	440,000	240,000	264,000
	2210802 Boards, Committees, Conferences and Seminars	-	600,000	660,000
	2211000 Specialised Materials and Supplies	4,300,000	6,780,000	7,458,000
	2211004 Fungicides, Insecticides and Sprays	240,000	600,000	660,000
	2211007 Agricultural Materials, Supplies and Small Equipment	4,000,000	6,000,000	6,600,000
	2211016 Purchase of Uniforms and Clothing - Staff	60,000	180,000	198,000
	2211100 Office and General Supplies and Services	390,000	660,000	726,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	120,000	240,000	264,000
	2211102 Supplies and Accessories for Computers and Printers	90,000	240,000	264,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	180,000	180,000	198,000
	2220200 Routine Maintenance - Other Assets	340,000	689,764	758,740
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	120,000	369,764	406,740
	2220202 Maintenance of Office Furniture and Equipment	100,000	200,000	220,000
	2220212 Maintenance of Communications Equipment	120,000	120,000	132,000
	3111000 Purchase of Office Furniture and General Equipment	640,000	947,800	1,042,580
	3111001 Purchase of Office Furniture and Fittings	400,000	500,000	550,000
	3111002 Purchase of Computers, Printers and other IT Equipment	240,000	447,800	492,580
	3111100 Purchase of Specialised Plant, Equipment and Machinery	90,000	384,850	423,335
	3111112 Purchase of Software	90,000	384,850	423,335
	Gross Expenditure..... KShs.	10,000,000	16,510,588	18,161,646
	Net Expenditure..... KShs.	10,000,000	16,510,588	18,161,646
	Net Expenditure..... KShs.	10,000,000	16,510,588	18,161,646
5321000700 Forestry Department 5321000000 AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES & FORESTRY	Net Expenditure..... KShs.	375,000,000	419,833,177	465,632,889
5323000101 Headquarters	2110100 Basic Salaries - Permanent Employees	270,000,000	359,773,067	395,750,374
	2110199 Basic Salaries - Permanent - Others	270,000,000	359,773,067	395,750,374
	2110300 Personal Allowance - Paid as Part of Salary	156,632,883	179,566,562	196,523,218
	2110301 House Allowance	107,000,000	121,702,744	133,873,018
	2110304 Overtime - Civil Service	5,000,000	10,000,000	10,000,000
	2110314 Transport Allowance	20,400,000	23,575,860	25,933,446
	2110320 Leave Allowance	24,232,883	24,287,958	26,716,754

## VOTE R531000000 NAIROBI CITY COUNTY

II RECURRENT EXPENDITURE SUMMARY 2017/2018 AND PROJECTED EXPENDITURE SUMMARY FOR 2018/2019 - 2019/2020

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

HEAD	TITLE	Estimates 2017/2018	Projected Estimates	
			2018/2019	2019/2020
5323000100 Headquarters 5323000201 Parks & Open Spaces Section Headquarters	2120100 Employer Contributions to Compulsory National Social Security Schemes	55,800,000	62,840,554	69,124,609
	2120103 Employer Contribution to Staff Pensions Scheme	55,800,000	62,840,554	69,124,609
	2210200 Communication, Supplies and Services	750,000	800,000	880,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	750,000	800,000	880,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,500,000	5,000,000	6,500,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,000,000	1,500,000
	2210303 Daily Subsistence Allowance	1,500,000	4,000,000	5,000,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,500,000	2,400,000	2,640,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,500,000	2,400,000	2,640,000
	2210500 Printing, Advertising and Information Supplies and Services	250,000	250,000	275,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	250,000	250,000	275,000
	2210700 Training Expenses	3,000,000	11,240,000	12,364,000
	2210799 Training Expenses - Other (Bud	3,000,000	11,240,000	12,364,000
	2210800 Hospitality Supplies and Services	1,000,000	2,800,000	3,080,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	2,800,000	3,080,000
	2211100 Office and General Supplies and Services	1,000,000	1,200,000	1,320,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	500,000	600,000	660,000
	2211199 Office and General Supplies -	500,000	600,000	660,000
	2220200 Routine Maintenance - Other Assets	250,000	1,300,000	1,430,000
	2220210 Maintenance of Computers, Software, and Networks	250,000	300,000	330,000
	2220299 Routine Maintenance - Other As	-	1,000,000	1,100,000
	2710100 Government Pension and Retirement Benefits	750,000	1,000,000	1,100,000
	2710102 Gratuity - Civil Servants	750,000	1,000,000	1,100,000
	3111000 Purchase of Office Furniture and General Equipment	1,000,000	4,109,980	4,520,978
	3111001 Purchase of Office Furniture and Fittings	-	2,609,980	2,870,978
	3111002 Purchase of Computers, Printers and other IT Equipment	1,000,000	1,500,000	1,650,000
	Gross Expenditure..... KShs.	494,432,883	632,280,163	695,508,179
	Net Expenditure..... KShs.	494,432,883	632,280,163	695,508,179
	Net Expenditure..... KShs.	494,432,883	632,280,163	695,508,179
	2211000 Specialised Materials and Supplies	7,000,000	19,850,000	21,835,000
	2211016 Purchase of Uniforms and Clothing - Staff	1,000,000	2,200,000	2,420,000
	2211031 Specialised Materials - Other	6,000,000	17,650,000	19,415,000
	2211100 Office and General Supplies and Services	2,500,000	7,000,000	7,700,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,500,000	3,500,000	3,850,000
	2211199 Office and General Supplies -	1,000,000	3,500,000	3,850,000
	2211300 Other Operating Expenses	10,000,000	17,656,474	19,422,121
	2211399 Other Operating Expenses - Oth	10,000,000	17,656,474	19,422,121
	2220200 Routine Maintenance - Other Assets	24,000,000	27,300,000	29,780,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	5,000,000	2,500,000	2,500,000

## VOTE R531000000 NAIROBI CITY COUNTY

## II RECURRENT EXPENDITURE SUMMARY 2017/2018 AND PROJECTED EXPENDITURE SUMMARY FOR 2018/2019 - 2019/2020

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

HEAD	TITLE	Estimates 2017/2018	Projected Estimates	
			2018/2019	2019/2020
5323000200 Parks & Open Spaces Section 5323000301 Solid Waste Management Section Headquarters	2220299 Routine Maintenance - Other As	19,000,000	24,800,000	27,280,000
	3111000 Purchase of Office Furniture and General Equipment	3,500,000	2,000,000	2,000,000
	3111001 Purchase of Office Furniture and Fittings	2,000,000	1,000,000	1,000,000
	3111002 Purchase of Computers, Printers and other IT Equipment	1,500,000	1,000,000	1,000,000
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	10,000,000	17,656,473	19,422,120
	3111305 Purchase of tree seeds and seedlings	10,000,000	17,656,473	19,422,120
	Gross Expenditure..... KShs.	57,000,000	91,462,947	100,159,241
	Net Expenditure..... KShs.	57,000,000	91,462,947	100,159,241
	Net Expenditure..... KShs.	57,000,000	91,462,947	100,159,241
	2110200 Basic Wages - Temporary Employees	25,000,000	95,900,000	105,490,000
	2110202 Casual Labour - Others	25,000,000	95,900,000	105,490,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,000,000	5,000,000	5,500,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	1,500,000	1,650,000
	2210303 Daily Subsistence Allowance	1,500,000	3,500,000	3,850,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,000,000	2,000,000	2,200,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,000,000	2,000,000	2,200,000
	2211300 Other Operating Expenses	762,134,000	937,400,000	962,640,000
	2211305 Contracted Guards and Cleaning Services	752,134,000	925,000,000	950,000,000
	2211399 Other Operating Expenses - Oth	10,000,000	12,400,000	12,640,000
	2220200 Routine Maintenance - Other Assets	10,372,000	50,000,000	50,000,000
	2220299 Routine Maintenance - Other As	10,372,000	50,000,000	50,000,000
	3111000 Purchase of Office Furniture and General Equipment	5,250,000	5,200,000	5,420,000
	3111001 Purchase of Office Furniture and Fittings	4,250,000	3,000,000	3,000,000
	3111002 Purchase of Computers, Printers and other IT Equipment	1,000,000	2,200,000	2,420,000
5323000300 Solid Waste Management Section 5323000401 Environmental Monitoring Compliance & Enforcement Headquarters	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	10,500,000	11,550,000
	3111499 Research, Feasibility Studies	-	10,500,000	11,550,000
	Gross Expenditure..... KShs.	805,756,000	1,106,000,000	1,142,800,000
	Net Expenditure..... KShs.	805,756,000	1,106,000,000	1,142,800,000
	Net Expenditure..... KShs.	805,756,000	1,106,000,000	1,142,800,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,500,000	2,000,000	3,000,000
	2210303 Daily Subsistence Allowance	1,500,000	2,000,000	3,000,000
	2210500 Printing, Advertising and Information Supplies and Services	5,000,000	5,000,000	5,000,000
	2210504 Advertising, Awareness and Publicity Campaigns	5,000,000	5,000,000	5,000,000
	2211300 Other Operating Expenses	2,744,000	3,000,000	3,000,000
	2211399 Other Operating Expenses - Oth	2,744,000	3,000,000	3,000,000
	2220200 Routine Maintenance - Other Assets	2,000,000	12,700,000	13,760,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	2,000,000	2,000,000	2,000,000
	2220210 Maintenance of Computers, Software, and Networks	-	600,000	660,000
	2220299 Routine Maintenance - Other As	-	10,100,000	11,100,000

## VOTE R531000000 NAIROBI CITY COUNTY

## II RECURRENT EXPENDITURE SUMMARY 2017/2018 AND PROJECTED EXPENDITURE SUMMARY FOR 2018/2019 - 2019/2020

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

HEAD	TITLE	Estimates 2017/2018	Projected Estimates	
			2018/2019	2019/2020
5323000400 Environmental Monitoring Compliance & Enforcement 5323000501 Energy & Natural resources department Headquarters	3111000 Purchase of Office Furniture and General Equipment	2,000,000	1,000,000	500,000
	3111002 Purchase of Computers, Printers and other IT Equipment	2,000,000	1,000,000	500,000
	Gross Expenditure..... KShs.	13,244,000	23,700,000	25,260,000
	Net Expenditure..... KShs.	13,244,000	23,700,000	25,260,000
	Net Expenditure..... KShs.	13,244,000	23,700,000	25,260,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000	1,450,000	1,645,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	500,000	600,000
	2210303 Daily Subsistence Allowance	500,000	950,000	1,045,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	500,000	1,300,000	1,430,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	500,000	1,300,000	1,430,000
	2210500 Printing, Advertising and Information Supplies and Services	2,825,000	3,950,000	4,320,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	250,000	250,000	250,000
	2210504 Advertising, Awareness and Publicity Campaigns	2,575,000	3,700,000	4,070,000
	2210800 Hospitality Supplies and Services	1,200,000	1,200,000	1,200,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,200,000	1,200,000	1,200,000
	2211000 Specialised Materials and Supplies	2,200,000	4,500,000	4,850,000
	2211016 Purchase of Uniforms and Clothing - Staff	200,000	1,000,000	1,000,000
	2211031 Specialised Materials - Other	2,000,000	3,500,000	3,850,000
	2211100 Office and General Supplies and Services	1,000,000	1,880,000	2,068,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	500,000	940,000	1,034,000
	2211199 Office and General Supplies -	500,000	940,000	1,034,000
	2211300 Other Operating Expenses	1,400,000	2,600,000	2,860,000
	2211399 Other Operating Expenses - Oth	1,400,000	2,600,000	2,860,000
	2220200 Routine Maintenance - Other Assets	1,400,000	5,700,000	6,035,000
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	250,000	2,850,000	3,000,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	1,000,000	1,850,000	2,035,000
	2220210 Maintenance of Computers, Software, and Networks	150,000	1,000,000	1,000,000
5323000500 Energy & Natural resources department 5323000000 ENVIROMENT,WATER,ENERGY & NATURAL RESOURCES	2710100 Government Pension and Retirement Benefits	225,000	225,000	225,000
	2710102 Gratuity - Civil Servants	225,000	225,000	225,000
	3111000 Purchase of Office Furniture and General Equipment	1,000,000	1,850,000	2,035,000
	3111002 Purchase of Computers, Printers and other IT Equipment	1,000,000	1,850,000	2,035,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,250,000	2,097,600	2,307,360
	3111499 Research, Feasibility Studies	2,250,000	2,097,600	2,307,360
	Gross Expenditure..... KShs.	15,000,000	26,752,600	28,975,360
	Net Expenditure..... KShs.	15,000,000	26,752,600	28,975,360
	Net Expenditure..... KShs.	15,000,000	26,752,600	28,975,360
	Net Expenditure..... KShs.	1,385,432,883	1,880,195,710	1,992,702,780
5324000101 Administration Headquarters	2110100 Basic Salaries - Permanent Employees	38,030,172	38,030,172	71,525,002
	2110300 Personal Allowance - Paid as Part of Salary	20,726,628	19,910,628	37,620,185

## VOTE R531000000 NAIROBI CITY COUNTY

## II RECURRENT EXPENDITURE SUMMARY 2017/2018 AND PROJECTED EXPENDITURE SUMMARY FOR 2018/2019 - 2019/2020

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

HEAD	TITLE	Estimates 2017/2018	Projected Estimates	
			2018/2019	2019/2020
	2110301 House Allowance	14,457,000	14,457,000	28,180,988
	2110314 Transport Allowance	2,604,000	2,604,000	4,293,558
	2110315 Extraneous Allowance	816,000	-	-
	2110320 Leave Allowance	2,849,628	2,849,628	5,145,639
	2120100 Employer Contributions to Compulsory National Social Security Schemes	12,243,200	12,243,200	15,301,440
	2120103 Employer Contribution to Staff Pensions Scheme	12,243,200	12,243,200	15,301,440
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,000,000	4,000,000	4,410,000
	2210303 Daily Subsistence Allowance	4,000,000	4,000,000	4,410,000
	2210700 Training Expenses	3,000,000	3,150,000	3,307,500
	2210799 Training Expenses - Other (Bud	3,000,000	3,150,000	3,307,500
	2210800 Hospitality Supplies and Services	3,000,000	3,150,000	3,307,500
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,000,000	3,150,000	3,307,500
	2211300 Other Operating Expenses	4,000,000	4,200,000	4,410,000
	2211399 Other Operating Expenses - Oth	4,000,000	4,200,000	4,410,000
	2710100 Government Pension and Retirement Benefits	-	2,100,000	2,205,000
	2710102 Gratuity - Civil Servants	-	2,100,000	2,205,000
	3111000 Purchase of Office Furniture and General Equipment	-	11,025,000	11,576,250
	3111001 Purchase of Office Furniture and Fittings	-	11,025,000	11,576,250
	Gross Expenditure..... KShs.	85,000,000	97,809,000	153,662,877
	Net Expenditure..... KShs.	85,000,000	97,809,000	153,662,877
5324000100 Administration	Net Expenditure..... KShs.	85,000,000	97,809,000	153,662,877
5324000201 Urban Renewal Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,150,000	4,357,500	4,575,375
	2210303 Daily Subsistence Allowance	2,000,000	2,100,000	2,205,000
	2210399 Domestic Travel and Subs. - Others	2,150,000	2,257,500	2,370,375
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,500,000	1,575,000	1,653,750
	2210499 Foreign Travel and Subs.- Others	1,500,000	1,575,000	1,653,750
	2210800 Hospitality Supplies and Services	3,100,000	3,255,000	3,417,750
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,100,000	1,155,000	1,212,750
	2210803 State Hospitality Costs	2,000,000	2,100,000	2,205,000
	2211000 Specialised Materials and Supplies	420,000	441,000	463,050
	2211016 Purchase of Uniforms and Clothing - Staff	210,000	220,500	231,525
	2211023 Supplies for Production	210,000	220,500	231,525
	2211100 Office and General Supplies and Services	330,000	346,500	363,825
	2211199 Office and General Supplies -	330,000	346,500	363,825
	3111000 Purchase of Office Furniture and General Equipment	2,500,000	2,625,000	2,756,250
	3111001 Purchase of Office Furniture and Fittings	2,000,000	2,100,000	2,205,000
	3111004 Purchase of Exchanges and other Communications Equipment	500,000	525,000	551,250
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,000,000	3,150,000	3,307,500
	3111499 Research, Feasibility Studies	3,000,000	3,150,000	3,307,500

## VOTE R531000000 NAIROBI CITY COUNTY

II RECURRENT EXPENDITURE SUMMARY 2017/2018 AND PROJECTED EXPENDITURE SUMMARY FOR 2018/2019 - 2019/2020

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

HEAD	TITLE	Estimates 2017/2018	Projected Estimates	
			2018/2019	2019/2020
5324000200 Urban Renewal 5324000301 Housing Development Headquarters	Gross Expenditure..... KShs.	15,000,000	15,750,000	16,537,500
	Net Expenditure..... KShs.	15,000,000	15,750,000	16,537,500
	Net Expenditure..... KShs.	15,000,000	15,750,000	16,537,500
	2210200 Communication, Supplies and Services	300,000	315,000	330,750
	2210203 Courier and Postal Services	300,000	315,000	330,750
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,000,000	8,400,000	8,820,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,500,000	2,625,000	2,756,250
	2210302 Accommodation - Domestic Travel	1,500,000	1,575,000	1,653,750
	2210303 Daily Subsistence Allowance	2,000,000	2,100,000	2,205,000
	2210310 Field Operational Allowance	2,000,000	2,100,000	2,205,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,000,000	1,050,000	1,102,500
	2210499 Foreign Travel and Subs.- Others	1,000,000	1,050,000	1,102,500
	2210500 Printing, Advertising and Information Supplies and Services	300,000	315,000	330,750
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	300,000	315,000	330,750
	2210600 Rentals of Produced Assets	600,000	630,000	661,500
	2210606 Hire of Equipment, Plant and Machinery	100,000	105,000	110,250
	2210699 Rentals of Produced Assets- Others	500,000	525,000	551,250
	2210700 Training Expenses	1,500,000	1,575,000	1,653,750
	2210799 Training Expenses - Other (Bud	1,500,000	1,575,000	1,653,750
	2210800 Hospitality Supplies and Services	1,500,000	1,575,000	1,653,750
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000	1,575,000	1,653,750
	2211000 Specialised Materials and Supplies	200,000	210,000	220,500
	2211016 Purchase of Uniforms and Clothing - Staff	200,000	210,000	220,500
	2211100 Office and General Supplies and Services	1,300,000	1,365,000	1,433,250
	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	300,000	315,000	330,750
	2211300 Other Operating Expenses	2,300,000	2,415,000	2,535,750
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	300,000	315,000	330,750
	2211399 Other Operating Expenses - Oth	2,000,000	2,100,000	2,205,000
	2220200 Routine Maintenance - Other Assets	400,000	420,000	441,000
	2220202 Maintenance of Office Furniture and Equipment	200,000	210,000	220,500
	2220210 Maintenance of Computers, Software, and Networks	200,000	210,000	220,500
	3111000 Purchase of Office Furniture and General Equipment	2,500,000	2,625,000	2,756,250
	3111001 Purchase of Office Furniture and Fittings	1,000,000	1,050,000	1,102,500
	3111002 Purchase of Computers, Printers and other IT Equipment	1,000,000	1,050,000	1,102,500
	3111004 Purchase of Exchanges and other Communications Equipment	500,000	525,000	551,250
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,100,000	1,155,000	1,212,750
	3111499 Research, Feasibility Studies	1,100,000	1,155,000	1,212,750
	Gross Expenditure..... KShs.	20,000,000	22,050,000	23,152,500

## VOTE R5310000000 NAIROBI CITY COUNTY

## II RECURRENT EXPENDITURE SUMMARY 2017/2018 AND PROJECTED EXPENDITURE SUMMARY FOR 2018/2019 - 2019/2020

## II. Heads and Items under which this Vote will be accounted for by the 5310000000 NAIROBI CITY COUNTY

HEAD	TITLE	Estimates 2017/2018	Projected Estimates	
			2018/2019	2019/2020
	Net Expenditure..... KShs.	20,000,000	22,050,000	23,152,500
5324000300 Housing Development	Net Expenditure..... KShs.	20,000,000	22,050,000	23,152,500
5324000401 Building Services				
Department Headquarters	2210200 Communication, Supplies and Services	300,000	315,000	330,750
	2210203 Courier and Postal Services	300,000	315,000	330,750
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,500,000	6,825,000	7,165,250
	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	2,000,000	2,100,000	2,205,000
	2210310 Field Operational Allowance	1,500,000	1,575,000	1,652,750
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,000,000	1,050,000	1,102,500
	2210499 Foreign Travel and Subs.- Others	1,000,000	1,050,000	1,102,500
	2210500 Printing, Advertising and Information Supplies and Services	100,000	105,000	110,250
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	100,000	105,000	110,250
	2210600 Rentals of Produced Assets	100,000	105,000	110,250
	2210606 Hire of Equipment, Plant and Machinery	100,000	105,000	110,250
	2210700 Training Expenses	2,000,000	2,100,000	2,205,000
	2210799 Training Expenses - Other (Bud	2,000,000	2,100,000	2,205,000
	2210800 Hospitality Supplies and Services	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
	2211000 Specialised Materials and Supplies	300,000	315,000	330,750
	2211016 Purchase of Uniforms and Clothing - Staff	300,000	315,000	330,750
	2211100 Office and General Supplies and Services	1,100,000	1,155,000	1,212,500
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,000,000	1,050,000	1,102,250
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	105,000	110,250
	2211300 Other Operating Expenses	3,100,000	3,255,000	3,417,750
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	105,000	110,250
	2211399 Other Operating Expenses - Oth	3,000,000	3,150,000	3,307,500
	2220200 Routine Maintenance - Other Assets	800,000	840,000	882,000
	2220202 Maintenance of Office Furniture and Equipment	500,000	525,000	551,250
	2220210 Maintenance of Computers, Software, and Networks	300,000	315,000	330,750
	3111000 Purchase of Office Furniture and General Equipment	2,800,000	2,940,000	3,087,000
	3111001 Purchase of Office Furniture and Fittings	1,000,000	1,050,000	1,102,500
	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	300,000	315,000	330,750
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	900,000	945,000	992,250
	3111499 Research, Feasibility Studies	900,000	945,000	992,250
	Gross Expenditure..... KShs.	20,000,000	21,000,000	22,048,750
	Net Expenditure..... KShs.	20,000,000	21,000,000	22,048,750
5324000400 Building Services Department	Net Expenditure..... KShs.	20,000,000	21,000,000	22,048,750

## VOTE R531000000 NAIROBI CITY COUNTY

## II RECURRENT EXPENDITURE SUMMARY 2017/2018 AND PROJECTED EXPENDITURE SUMMARY FOR 2018/2019 - 2019/2020

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

HEAD	TITLE	Estimates 2017/2018	Projected Estimates	
			2018/2019	2019/2020
5324000000 URBAN RENEWAL AND HOUSING	Net Expenditure..... KShs.	140,000,000	156,609,000	215,401,627
5325000101 Ward Development Fund Headquarters	2110200 Basic Wages - Temporary Employees	9,100,000	9,555,000	10,032,750
	2110201 Contractual Employees	9,100,000	9,555,000	10,032,750
	2110300 Personal Allowance - Paid as Part of Salary	306,000	321,300	337,365
	2110315 Extraneous Allowance	306,000	321,300	337,365
	2210200 Communication, Supplies and Services	210,000	220,500	231,525
	2210203 Courier and Postal Services	210,000	220,500	231,525
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,140,000	8,547,000	8,974,350
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	5,080,000	5,334,000	5,600,700
	2210303 Daily Subsistence Allowance	3,060,000	3,213,000	3,373,650
	2210500 Printing, Advertising and Information Supplies and Services	5,777,000	6,065,850	6,369,143
	2210502 Publishing and Printing Services	5,165,000	5,423,250	5,694,413
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	612,000	642,600	674,730
	2210700 Training Expenses	5,094,000	5,348,700	5,616,135
	2210710 Accommodation Allowance	3,060,000	3,213,000	3,373,650
	2210711 Tuition Fees	2,034,000	2,135,700	2,242,485
	2210800 Hospitality Supplies and Services	2,428,000	2,549,400	2,676,870
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,428,000	2,549,400	2,676,870
	2211000 Specialised Materials and Supplies	561,000	589,050	618,503
	2211009 Education and Library Supplies	510,000	535,500	562,275
	2211016 Purchase of Uniforms and Clothing - Staff	51,000	53,550	56,228
	2211100 Office and General Supplies and Services	2,489,000	2,613,450	2,744,123
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	1,010,000	1,060,500	1,113,525
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,479,000	1,552,950	1,630,598
	2211300 Other Operating Expenses	5,000,000	5,250,000	5,512,500
	2211399 Other Operating Expenses - Oth	5,000,000	5,250,000	5,512,500
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,020,000	1,071,000	1,124,550
	2220101 Maintenance Expenses - Motor Vehicles	1,020,000	1,071,000	1,124,550
	2220200 Routine Maintenance - Other Assets	8,020,000	8,421,000	8,842,050
	2220202 Maintenance of Office Furniture and Equipment	6,510,000	6,835,500	7,177,275
	2220210 Maintenance of Computers, Software, and Networks	1,510,000	1,585,500	1,664,775
	3111000 Purchase of Office Furniture and General Equipment	5,855,000	6,147,750	6,455,138
	3111001 Purchase of Office Furniture and Fittings	2,795,000	2,934,750	3,081,488
	3111002 Purchase of Computers, Printers and other IT Equipment	1,020,000	1,071,000	1,124,550
	3111005 Purchase of Photocopiers	2,040,000	2,142,000	2,249,100
	Gross Expenditure..... KShs.	54,000,000	56,700,000	59,535,002
	Net Expenditure..... KShs.	54,000,000	56,700,000	59,535,002
	Net Expenditure..... KShs.	54,000,000	56,700,000	59,535,002
	Net Expenditure..... KShs.	54,000,000	56,700,000	59,535,002
5325000100 Ward Development Fund				
5325000000 WARD DEVELOPMENT FUND				

**VOTE R5310000000 NAIROBI CITY COUNTY****II RECURRENT EXPENDITURE SUMMARY 2017/2018 AND PROJECTED EXPENDITURE SUMMARY FOR 2018/2019 - 2019/2020**

II. Heads and Items under which this Vote will be accounted for by the 5310000000 NAIROBI CITY COUNTY

HEAD	TITLE	Estimates 2017/2018	Projected Estimates	
			2018/2019	2019/2020
	TOTAL NET EXPENDITURE FOR VOTE R5310000000 NAIROBI CITY COUNTY	22,815,015,791	26,582,673,343	28,445,505,967

**VOTE 531000000 NAIROBI CITY COUNTY**  
**DEVELOPMENT EXPENDITURE SUMMARY 2017/2018 AND PROJECTED EXPENDITURE ESTIMATES FOR 2018/2019 - 2019/20**  
**II. Heads and Items under which this Vote will be accounted for by the 531000000 NAIROBI CITY COUNTY**

HEAD	TITLE	Estimates 2017/2018	Projected Estimates	
			2018/2019	2019/2020
5311000101 Human Resource Management	3110300 Refurbishment of Buildings	Kshs. 17,000,000	Kshs. 18,250,000	Kshs. 19,500,000
	3110399 Refurbishment of Buildings - Oth	17,000,000	18,250,000	19,500,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	12,400,000	13,870,000	14,413,500
	3111112 Purchase of Software	12,400,000	13,870,000	14,413,500
	Gross Expenditure..... KShs.	29,400,000	32,120,000	33,913,500
	NET EXPENDITURE KShs.	29,400,000	32,120,000	33,913,500
5311000100 County Public Service Board	NET EXPENDITURE KShs.	29,400,000	32,120,000	33,913,500
5311000000 COUNTY PUBLIC SERVICE BOARD	NET EXPENDITURE KShs.	29,400,000	32,120,000	33,913,500
5312000101 Headquarters	2211300 Other Operating Expenses	10,000,000	10,000,000	15,000,000
	2211322 Binding of Records	10,000,000	10,000,000	15,000,000
	3110300 Refurbishment of Buildings	60,000,000	80,000,000	80,000,000
	3110399 Refurbishment of Buildings - Oth	60,000,000	80,000,000	80,000,000
	3110700 Purchase of Vehicles and Other Transport Equipment	20,000,000	20,000,000	27,300,000
	3110701 Purchase of Motor Vehicles	20,000,000	20,000,000	27,300,000
5312000100 Headquarters	Gross Expenditure..... KShs.	90,000,000	110,000,000	122,300,000
	NET EXPENDITURE KShs.	90,000,000	110,000,000	122,300,000
	NET EXPENDITURE KShs.	90,000,000	110,000,000	122,300,000
5312000201 County Executive Headquarters	3110300 Refurbishment of Buildings	-	33,000,000	35,000,000
	3110399 Refurbishment of Buildings - Oth	-	33,000,000	35,000,000
	Gross Expenditure..... KShs.	-	33,000,000	35,000,000
	NET EXPENDITURE KShs.	-	33,000,000	35,000,000
	NET EXPENDITURE KShs.	-	33,000,000	35,000,000
	NET EXPENDITURE KShs.	-	33,000,000	35,000,000
5312000200 County Executive	3110200 Construction of Building	10,000,000	150,000,000	180,000,000
	3110299 Construction of Buildings - Ot	10,000,000	150,000,000	180,000,000
	3110700 Purchase of Vehicles and Other Transport Equipment	5,000,000	40,000,000	50,000,000
	3110701 Purchase of Motor Vehicles	5,000,000	40,000,000	50,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	5,000,000	10,000,000	10,000,000
	3111112 Purchase of Software	5,000,000	10,000,000	10,000,000
5312000301 Legal Department headquarters	Gross Expenditure..... KShs.	20,000,000	200,000,000	240,000,000
	NET EXPENDITURE KShs.	20,000,000	200,000,000	240,000,000
	NET EXPENDITURE KShs.	20,000,000	200,000,000	240,000,000
5312000300 Legal Department	3110300 Refurbishment of Buildings	-	5,000,000	5,000,000
	3110399 Refurbishment of Buildings - Oth	-	5,000,000	5,000,000
	3110700 Purchase of Vehicles and Other Transport Equipment	126,800,000	15,000,000	20,000,000
	3110701 Purchase of Motor Vehicles	121,600,000	15,000,000	20,000,000
	3110704 Purchase of Bicycles and Motorcycles	5,200,000	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	5,000,000	6,000,000
5312000401 Inspectorate Headquarters	3111108 Purchase of Police and Security Equipment	-	5,000,000	6,000,000
	Gross Expenditure..... KShs.	126,800,000	25,000,000	31,000,000
	NET EXPENDITURE KShs.	126,800,000	25,000,000	31,000,000
5312000400 Inspectorate	NET EXPENDITURE KShs.	126,800,000	25,000,000	31,000,000
	NET EXPENDITURE KShs.	126,800,000	25,000,000	31,000,000
	NET EXPENDITURE KShs.	126,800,000	25,000,000	31,000,000
5312000501 Fire Department headquarters	3110700 Purchase of Vehicles and Other Transport Equipment	11,600,000	-	-
	3110701 Purchase of Motor Vehicles	11,600,000	-	-
	Gross Expenditure..... KShs.	11,600,000	-	-
	NET EXPENDITURE KShs.	11,600,000	-	-
	NET EXPENDITURE KShs.	11,600,000	-	-
	NET EXPENDITURE KShs.	11,600,000	-	-
5312000500 Fire Department	3110300 Refurbishment of Buildings	100,000,000	68,000,000	100,000,000
	3110302 Refurbishment of Non-Residential Buildings	100,000,000	68,000,000	100,000,000
	Gross Expenditure..... KShs.	100,000,000	68,000,000	100,000,000
5312000701 Decentralization Headquarters				

5312000700 Decentralization	NET EXPENDITURE	KShs.	100,000,000	68,000,000	100,000,000
5312000801 Investigation Department Headquarters	NET EXPENDITURE	KShs.	100,000,000	68,000,000	100,000,000
	3110700 Purchase of Vehicles and Other Transport Equipment		11,600,000	12,800,000	14,000,000
	3110701 Purchase of Motor Vehicles		11,600,000	12,800,000	14,000,000
	Gross Expenditure.....	KShs.	11,600,000	12,800,000	14,000,000
	NET EXPENDITURE	KShs.	11,600,000	12,800,000	14,000,000
	NET EXPENDITURE	KShs.	11,600,000	12,800,000	14,000,000
5312000800 Investigation Department					
5312001101 Audit Headquarters	3110300 Refurbishment of Buildings		10,000,000	11,000,000	12,100,000
	3110399 Refurbishment of Buildings - Oth		10,000,000	11,000,000	12,100,000
	3110700 Purchase of Vehicles and Other Transport Equipment		10,000,000	11,000,000	12,100,000
	3110701 Purchase of Motor Vehicles		10,000,000	11,000,000	12,100,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery		15,000,000	16,500,000	18,200,000
	3111112 Purchase of Software		15,000,000	16,500,000	18,200,000
	Gross Expenditure.....	KShs.	35,000,000	38,500,000	42,400,000
	NET EXPENDITURE	KShs.	35,000,000	38,500,000	42,400,000
	NET EXPENDITURE	KShs.	35,000,000	38,500,000	42,400,000
5312001100 Audit					
5312001201 Procurement Headquarters	2210500 Printing, Advertising and Information Supplies and Services		4,000,000	4,400,000	4,840,000
	2210502 Publishing and Printing Services		4,000,000	4,400,000	4,840,000
	3111000 Purchase of Office Furniture and General Equipment		3,000,000	3,300,000	3,630,000
	3111010 Purchase of Weights and Measures Equipments		3,000,000	3,300,000	3,630,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery		3,000,000	3,300,000	3,630,000
	3111120 Purch. of Specialised Plant. -		3,000,000	3,300,000	3,630,000
	Gross Expenditure.....	KShs.	10,000,000	11,000,000	12,100,000
	NET EXPENDITURE	KShs.	10,000,000	11,000,000	12,100,000
	NET EXPENDITURE	KShs.	10,000,000	11,000,000	12,100,000
	NET EXPENDITURE	KShs.	405,000,000	498,300,000	596,800,000
5312001200 Procurement					
5312000000 OFFICE OF GOVERNOR & DEPUTY GOVERNOR					
5313000301 E-Government Headquarters	3110700 Purchase of Vehicles and Other Transport Equipment		10,000,000	10,500,000	11,000,000
	3110701 Purchase of Motor Vehicles		10,000,000	10,500,000	11,000,000
	3111000 Purchase of Office Furniture and General Equipment		35,000,000	36,800,000	38,600,000
	3111008 Purchase of Printing Equipment		35,000,000	36,800,000	38,600,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery		35,000,000	36,800,000	38,600,000
	3111112 Purchase of Software		35,000,000	36,800,000	38,600,000
	Gross Expenditure.....	KShs.	80,000,000	84,100,000	88,200,000
	NET EXPENDITURE	KShs.	80,000,000	84,100,000	88,200,000
	NET EXPENDITURE	KShs.	80,000,000	84,100,000	88,200,000
5313000300 E-Government					
5313000501 Infrastructure Headquarters	3111100 Purchase of Specialised Plant, Equipment and Machinery		73,000,000	76,700,000	80,500,000
	3111111 Purchase of ICT networking and Communications Equipment		50,000,000	52,500,000	55,100,000
	3111112 Purchase of Software		23,000,000	24,200,000	25,400,000
	Gross Expenditure.....	KShs.	73,000,000	76,700,000	80,500,000
	NET EXPENDITURE	KShs.	73,000,000	76,700,000	80,500,000
	NET EXPENDITURE	KShs.	73,000,000	76,700,000	80,500,000
	NET EXPENDITURE	KShs.	153,000,000	160,800,000	168,700,000
5313000500 Infrastructure					
5313000000 ICT, E-GOVT & PUBLIC COMMUNICATIONS					
5314000101 Headquarters	3110300 Refurbishment of Buildings		15,000,000	15,500,000	15,800,000
	3110399 Refurbishment of Buildings - Oth		15,000,000	15,500,000	15,800,000
	Gross Expenditure.....	KShs.	15,000,000	15,500,000	15,800,000
	NET EXPENDITURE	KShs.	15,000,000	15,500,000	15,800,000
	NET EXPENDITURE	KShs.	15,000,000	15,500,000	15,800,000
5314000100 Headquarters					
5314000201 Accounting Department Headquarters	3111000 Purchase of Office Furniture and General Equipment		10,000,000	10,500,000	11,000,000
	3111001 Purchase of Office Furniture and Fittings		10,000,000	10,500,000	11,000,000
	Gross Expenditure.....	KShs.	10,000,000	10,500,000	11,000,000
	NET EXPENDITURE	KShs.	10,000,000	10,500,000	11,000,000
	NET EXPENDITURE	KShs.	10,000,000	10,500,000	11,000,000
5314000200 Accounting Department					
5314000401 Revenue Department Headquarters	3110700 Purchase of Vehicles and Other Transport Equipment		100,000,000	80,000,000	50,000,000
	3110701 Purchase of Motor Vehicles		100,000,000	80,000,000	50,000,000
	Gross Expenditure.....	KShs.	100,000,000	80,000,000	50,000,000
	NET EXPENDITURE	KShs.	100,000,000	80,000,000	50,000,000
	NET EXPENDITURE	KShs.	100,000,000	80,000,000	50,000,000
5314000400 Revenue Department					
5314000701 Economic Planning Department Headquarters	3110700 Purchase of Vehicles and Other Transport Equipment		5,000,000	5,250,000	5,512,500

5314000700 Economic Planning Department	3110701 Purchase of Motor Vehicles	5,000,000	5,250,000	5,512,500
	Gross Expenditure..... KShs.	5,000,000	5,250,000	5,512,500
	NET EXPENDITURE KShs.	5,000,000	5,250,000	5,512,500
	NET EXPENDITURE KShs.	5,000,000	5,250,000	5,512,500
5314000801 Asset Management Department Headquarters	3110300 Refurbishment of Buildings	20,000,000	20,000,000	20,000,000
	3110399 Refurbishment of Buildings - Oth	20,000,000	20,000,000	20,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	20,000,000	21,000,000	22,500,000
	3111112 Purchase of Software	20,000,000	21,000,000	22,500,000
5314000800 Asset Management Department	Gross Expenditure..... KShs.	40,000,000	41,000,000	42,500,000
	NET EXPENDITURE KShs.	40,000,000	41,000,000	42,500,000
	NET EXPENDITURE KShs.	40,000,000	41,000,000	42,500,000
	NET EXPENDITURE KShs.	170,000,000	152,250,000	124,812,500
5314000000 FINANCE & ECONOMIC PLANNING	3110200 Construction of Building	37,000,000	38,850,000	40,792,500
	3110299 Construction of Buildings - Oth	37,000,000	38,850,000	40,792,500
	3110300 Refurbishment of Buildings	88,000,000	92,400,000	97,020,000
	3110302 Refurbishment of Non-Residential Buildings	8,000,000	8,400,000	8,820,000
5315001501 County referral hospitals Headquarters	3110399 Refurbishment of Buildings - Oth	80,000,000	84,000,000	88,200,000
	3110700 Purchase of Vehicles and Other Transport Equipment	10,000,000	11,000,000	12,050,000
	3110701 Purchase of Motor Vehicles	10,000,000	11,000,000	12,050,000
	3111000 Purchase of Office Furniture and General Equipment	2,500,000	2,625,000	2,756,250
	3111011 Purchase of Lighting Equipment	2,500,000	2,625,000	2,756,250
	3111100 Purchase of Specialised Plant, Equipment and Machinery	111,994,000	117,638,700	123,495,635
	3111101 Purchase of Medical and Dental Equipment	27,100,000	28,500,000	29,900,000
	3111107 Purchase of Laboratory Equipment	60,000,000	63,000,000	66,150,000
	3111112 Purchase of Software	4,894,000	5,138,700	5,395,635
	3111119 Purchase of Lifts	20,000,000	21,000,000	22,050,000
	3112200 Purchase of Specialised Plant	50,000,000	52,500,000	55,125,000
	3112299 Purchase of Specialised Plant	50,000,000	52,500,000	55,125,000
	Gross Expenditure..... KShs.	299,494,000	315,013,700	331,239,385
	NET EXPENDITURE KShs.	299,494,000	315,013,700	331,239,385
	NET EXPENDITURE KShs.	299,494,000	315,013,700	331,239,385
	NET EXPENDITURE KShs.	299,494,000	315,013,700	331,239,385
5315001500 County referral hospitals	3110200 Construction of Building	394,200,000	413,910,000	434,605,500
	3110299 Construction of Buildings - Oth	394,200,000	413,910,000	434,605,500
	3110300 Refurbishment of Buildings	15,000,000	15,750,000	16,537,500
	3110302 Refurbishment of Non-Residential Buildings	15,000,000	15,750,000	16,537,500
5315001601 Health centres & dispensaries Headquarters	3111000 Purchase of Office Furniture and General Equipment	20,000,000	21,000,000	22,050,000
	3111011 Purchase of Lighting Equipment	20,000,000	21,000,000	22,050,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	107,700,000	113,085,000	118,739,250
	3111101 Purchase of Medical and Dental Equipment	79,200,000	83,160,000	87,318,000
	3111107 Purchase of Laboratory Equipment	22,000,000	23,100,000	24,255,000
	3111110 Purchase of Generators	6,500,000	6,825,000	7,166,250
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	267,600,000	280,980,000	295,029,000
	3111299 Rehabilitation & Revation -	267,600,000	280,980,000	295,029,000
	Gross Expenditure..... KShs.	804,500,000	844,725,000	886,961,250
	NET EXPENDITURE KShs.	804,500,000	844,725,000	886,961,250
	NET EXPENDITURE KShs.	804,500,000	844,725,000	886,961,250
	NET EXPENDITURE KShs.	804,500,000	844,725,000	886,961,250
5315001600 Health centres & dispensaries	3110700 Purchase of Vehicles and Other Transport Equipment	17,000,000	17,850,000	18,742,500
	3110701 Purchase of Motor Vehicles	7,000,000	7,350,000	7,717,500
	3110708 Purchase of Minibuses and Buses	5,000,000	5,250,000	5,512,500
	3110799 Purchase of Vehicles & Other T	5,000,000	5,250,000	5,512,500
	3111100 Purchase of Specialised Plant, Equipment and Machinery	43,000,000	45,450,000	47,812,500
	3111101 Purchase of Medical and Dental Equipment	18,000,000	18,900,000	19,800,000
	3111110 Purchase of Generators	25,000,000	26,550,000	28,012,500
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	10,000,000	10,500,000	11,000,000
	3111299 Rehabilitation & Revation -	10,000,000	10,500,000	11,000,000
		10,000,000	10,500,000	11,000,000

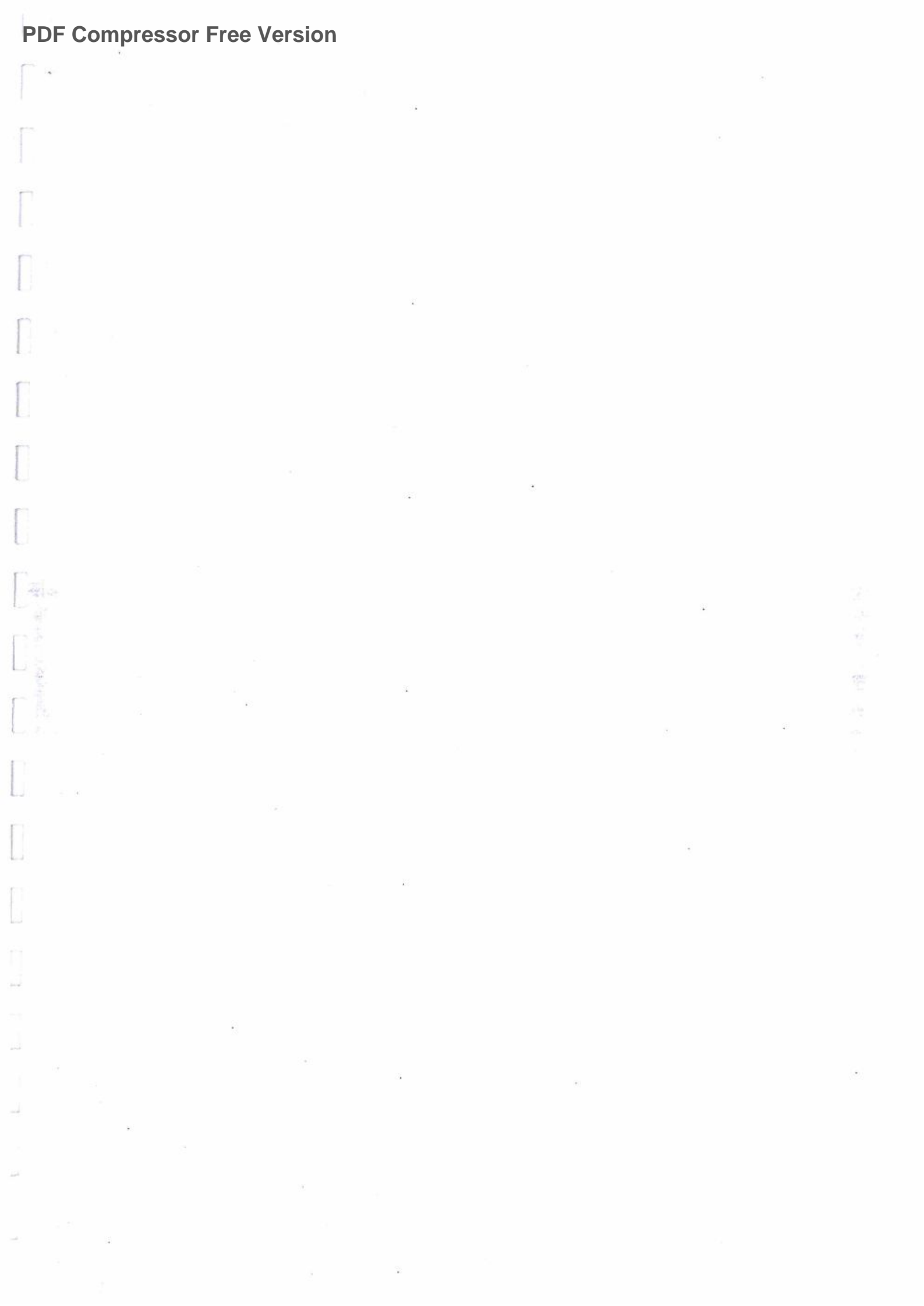
		Gross Expenditure.....	KShs.	70,000,000	73,800,000	77,555,000
		NET EXPENDITURE	KShs.	70,000,000	73,800,000	77,555,000
		NET EXPENDITURE	KShs.	70,000,000	73,800,000	77,555,000
5315001800 Administration unit	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S			21,000,000	22,050,000	23,152,500
5315002001 Research & Quality Assurance unit Headquarters	3111403 Research			21,000,000	22,050,000	23,152,500
		Gross Expenditure.....	KShs.	21,000,000	22,050,000	23,152,500
		NET EXPENDITURE	KShs.	21,000,000	22,050,000	23,152,500
		NET EXPENDITURE	KShs.	21,000,000	22,050,000	23,152,500
5315002000 Research & Quality Assurance unit				21,000,000	22,050,000	23,152,500
5315002101 Coroner Services unit Headquarters	3110200 Construction of Building			19,000,000	20,450,000	21,972,500
	3110299 Construction of Buildings - Ot			19,000,000	20,450,000	21,972,500
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment			40,000,000	42,000,000	44,100,000
	3111299 Rehabilitation & Revation -			40,000,000	42,000,000	44,100,000
		Gross Expenditure.....	KShs.	59,000,000	62,450,000	66,072,500
		NET EXPENDITURE	KShs.	59,000,000	62,450,000	66,072,500
		NET EXPENDITURE	KShs.	59,000,000	62,450,000	66,072,500
		NET EXPENDITURE	KShs.	1,253,994,000	1,318,038,700	1,384,980,635
5315002100 Coroner Services unit	3110300 Refurbishment of Buildings			15,000,000	15,750,000	16,537,500
5315000000 HEALTH	3110302 Refurbishment of Non-Residential Buildings			15,000,000	15,750,000	16,537,500
5316000201 Physical Planning Headquarters	3110700 Purchase of Vehicles and Other Transport Equipment			15,000,000	15,750,000	16,537,500
	3110701 Purchase of Motor Vehicles			15,000,000	15,750,000	16,537,500
	3111000 Purchase of Office Furniture and General Equipment			25,000,000	26,250,000	27,562,500
	3111002 Purchase of Computers, Printers and other IT Equipment			15,000,000	15,750,000	16,537,500
	3111099 Purch. of Office Furn. & Gen. - Other (Budget)			10,000,000	10,500,000	11,025,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery			3,000,000	3,150,000	3,307,500
	3111112 Purchase of Software			3,000,000	3,150,000	3,307,500
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment			15,000,000	15,750,000	16,537,500
	3111299 Rehabilitation & Revation -			15,000,000	15,750,000	16,537,500
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S			148,000,000	155,400,000	163,170,000
	3111402 Engineering and Design Plans			15,000,000	15,750,000	16,537,500
	3111499 Research, Feasibility Studies			133,000,000	139,650,000	146,632,500
		Gross Expenditure.....	KShs.	221,000,000	232,050,000	243,652,500
		NET EXPENDITURE	KShs.	221,000,000	232,050,000	243,652,500
		NET EXPENDITURE	KShs.	221,000,000	232,050,000	243,652,500
5316000200 Physical Planning	3110300 Refurbishment of Buildings			10,000,000	10,500,000	11,025,000
5316000401 Valuation Headquarters	3110399 Refurbishment of Buildings - Oth			10,000,000	10,500,000	11,025,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S			20,000,000	21,000,000	22,050,000
	3111499 Research, Feasibility Studies			20,000,000	21,000,000	22,050,000
		Gross Expenditure.....	KShs.	30,000,000	31,500,000	33,075,000
		NET EXPENDITURE	KShs.	30,000,000	31,500,000	33,075,000
		NET EXPENDITURE	KShs.	30,000,000	31,500,000	33,075,000
5316000400 Valuation	3110300 Refurbishment of Buildings			15,000,000	15,750,000	16,537,500
5316000501 Survey and GIS department Headquarters	3110399 Refurbishment of Buildings - Oth			15,000,000	15,750,000	16,537,500
	3110700 Purchase of Vehicles and Other Transport Equipment			15,000,000	15,750,000	16,537,500
	3110701 Purchase of Motor Vehicles			15,000,000	15,750,000	16,537,500
	3111000 Purchase of Office Furniture and General Equipment			10,000,000	10,500,000	11,000,000
	3111002 Purchase of Computers, Printers and other IT Equipment			10,000,000	10,500,000	11,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery			12,000,000	12,600,000	13,230,000
	3111114 Purchase of Survey Equipment			12,000,000	12,600,000	13,230,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S			86,000,000	91,350,000	95,917,500
	3111499 Research, Feasibility Studies			86,000,000	91,350,000	95,917,500
		Gross Expenditure.....	KShs.	138,000,000	145,950,000	153,222,500
		NET EXPENDITURE	KShs.	138,000,000	145,950,000	153,222,500
		NET EXPENDITURE	KShs.	138,000,000	145,950,000	153,222,500
5316000500 Survey and GIS Department	3110200 Construction of Building			20,000,000	21,000,000	22,050,000
5316001001 Compliance and enforcement department Headquarters	3110299 Construction of Buildings - Ot			20,000,000	21,000,000	22,050,000
	3110300 Refurbishment of Buildings			15,000,000	15,750,000	16,537,500
	3110302 Refurbishment of Non-Residential Buildings			15,000,000	15,750,000	16,537,500

5316001000 Compliance and enforcement department	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	20,000,000	21,000,000	22,050,000
	3111499 Research, Feasibility Studies	20,000,000	21,000,000	22,050,000
	Gross Expenditure..... KShs.	55,000,000	57,750,000	60,637,500
	NET EXPENDITURE KShs.	55,000,000	57,750,000	60,637,500
5316000000 URBAN PLANNING AND LANDS	NET EXPENDITURE KShs.	55,000,000	57,750,000	60,637,500
	NET EXPENDITURE KShs.	444,000,000	467,250,000	490,587,500
5317000201 Roads Headquarters	2210600 Rentals of Produced Assets	50,000,000	50,000,000	50,000,000
	2210601 Rent of Vehicles	50,000,000	50,000,000	50,000,000
	2211300 Other Operating Expenses	200,000,000	210,000,000	221,000,000
	2211311 Contracted Technical Services	200,000,000	210,000,000	221,000,000
	2220200 Routine Maintenance - Other Assets	700,000,000	735,000,000	771,750,000
	2220207 Maintenance of Roads, Ports and Jetties	205,000,000	215,250,000	226,012,500
	2220209 Minor Alterations to Buildings and Civil Works	280,000,000	294,000,000	308,700,000
	2220299 Routine Maintenance - Other As	215,000,000	225,750,000	237,037,500
	3110200 Construction of Building	30,000,000	31,500,000	33,075,000
	3110299 Construction of Buildings - Ot	30,000,000	31,500,000	33,075,000
	3110400 Construction of Roads	1,054,312,021	1,107,027,622	1,162,379,004
	3110402 Access Roads	226,417,332	237,738,199	249,625,109
	3110499 Construction of Roads - Other	827,894,689	869,289,423	912,753,895
	3110500 Construction and Civil Works	1,387,584,484	1,446,463,708	1,518,786,894
	3110501 Bridges	250,000,000	262,500,000	275,625,000
	3110504 Other Infrastructure and Civil Works	781,084,484	820,138,708	861,145,644
	3110599 Other Infrastructure and Civil Works	356,500,000	363,825,000	382,016,250
	3110700 Purchase of Vehicles and Other Transport Equipment	207,500,000	217,875,000	228,768,750
	3110799 Purchase of Vehicles & Other T	207,500,000	217,875,000	228,768,750
	3112200 Purchase of Specialised Plant	53,000,000	54,600,000	57,330,000
	3112299 Purchase of Specialised Plant	53,000,000	54,600,000	57,330,000
	Gross Expenditure..... KShs.	3,682,396,505	3,852,466,330	4,043,089,648
	NET EXPENDITURE KShs.	3,682,396,505	3,852,466,330	4,043,089,648
	NET EXPENDITURE KShs.	3,682,396,505	3,852,466,330	4,043,089,648
5317000200 Roads	2211300 Other Operating Expenses	100,000,000	105,000,000	110,000,000
	2211311 Contracted Technical Services	100,000,000	105,000,000	110,000,000
	3110500 Construction and Civil Works	180,000,000	189,000,000	199,000,000
	3110504 Other Infrastructure and Civil Works	180,000,000	189,000,000	199,000,000
5317000301 Transport Headquarters	3110600 Overhaul and Refurbishment of Construction and Civil Works	158,374,503	165,793,228	173,582,890
	3110604 Overhaul of Other Infrastructure and Civil Works	128,374,503	134,793,228	141,532,890
	3110699 Overhaul of Other Infrastructure and Civil Works	30,000,000	31,000,000	32,050,000
	Gross Expenditure..... KShs.	438,374,503	459,793,228	482,582,890
5317000300 Transport	NET EXPENDITURE KShs.	438,374,503	459,793,228	482,582,890
	NET EXPENDITURE KShs.	438,374,503	459,793,228	482,582,890
5317000801 Electrical Headquarters	3110200 Construction of Building	20,000,000	21,000,000	22,050,000
	3110299 Construction of Buildings - Ot	20,000,000	21,000,000	22,050,000
	3110500 Construction and Civil Works	430,000,000	430,500,000	452,025,000
	3110599 Other Infrastructure and Civil Works	430,000,000	430,500,000	452,025,000
	3110600 Overhaul and Refurbishment of Construction and Civil Works	100,000,000	105,000,000	110,250,000
	3110604 Overhaul of Other Infrastructure and Civil Works	100,000,000	105,000,000	110,250,000
	3110700 Purchase of Vehicles and Other Transport Equipment	150,000,000	157,500,000	165,375,000
	3110799 Purchase of Vehicles & Other T	150,000,000	157,500,000	165,375,000
	Gross Expenditure..... KShs.	700,000,000	714,000,000	749,700,000
	NET EXPENDITURE KShs.	700,000,000	714,000,000	749,700,000
	NET EXPENDITURE KShs.	700,000,000	714,000,000	749,700,000
5317000800 Electrical	3110200 Construction of Building	17,000,000	17,850,000	18,742,500
	3110299 Construction of Buildings - Ot	17,000,000	17,850,000	18,742,500
	3112200 Purchase of Specialised Plant	43,000,000	45,150,000	47,407,500
	3112299 Purchase of Specialised Plant	43,000,000	45,150,000	47,407,500
5317000901 Garage/Transportation Headquarters	Gross Expenditure..... KShs.	60,000,000	63,000,000	66,150,000

5317000900 Garage/Transportation		NET EXPENDITURE	KShs.	60,000,000	63,000,000	66,150,000
5317001001 Building Works Headquarters	3110200 Construction of Building	NET EXPENDITURE	KShs.	60,000,000	63,000,000	66,150,000
				17,000,000	17,850,000	18,742,500
	3110299 Construction of Buildings - Ot			17,000,000	17,850,000	18,742,500
	3110700 Purchase of Vehicles and Other Transport Equipment			43,000,000	45,150,000	47,407,500
	3110799 Purchase of Vehicles & Other T			43,000,000	45,150,000	47,407,500
	Gross Expenditure.....	KShs.		60,000,000	63,000,000	66,150,000
	NET EXPENDITURE	KShs.		60,000,000	63,000,000	66,150,000
5317001000 Building Works		NET EXPENDITURE	KShs.	60,000,000	63,000,000	66,150,000
5317000000 PUBLIC WORKS ,TRANSPORT & INFRASTRUCTURE		NET EXPENDITURE	KShs.	60,000,000	63,000,000	66,150,000
5318000301 Early Childhood Development Centres Headquarters	3110200 Construction of Building			100,000,000	126,000,000	132,000,000
	3110299 Construction of Buildings - Ot			100,000,000	126,000,000	132,000,000
	3110300 Refurbishment of Buildings			30,000,000	52,500,000	55,100,000
	3110302 Refurbishment of Non-Residential Buildings			30,000,000	52,500,000	55,100,000
	3111000 Purchase of Office Furniture and General Equipment			20,000,000	21,000,000	22,100,000
	3111009 Purchase of other Office Equipment			20,000,000	21,000,000	22,100,000
	Gross Expenditure.....	KShs.		150,000,000	199,500,000	209,200,000
	NET EXPENDITURE	KShs.		150,000,000	199,500,000	209,200,000
5318000300 Early Childhood Development Centres		NET EXPENDITURE	KShs.	150,000,000	199,500,000	209,200,000
5318000401 Vocational Training Headquarters	3110300 Refurbishment of Buildings			40,000,000	42,000,000	45,000,000
	3110302 Refurbishment of Non-Residential Buildings			40,000,000	42,000,000	45,000,000
	3111000 Purchase of Office Furniture and General Equipment			10,000,000	15,750,000	16,537,500
	3111009 Purchase of other Office Equipment			10,000,000	15,750,000	16,537,500
	Gross Expenditure.....	KShs.		50,000,000	57,750,000	61,537,500
	NET EXPENDITURE	KShs.		50,000,000	57,750,000	61,537,500
5318000400 Vocational Training		NET EXPENDITURE	KShs.	50,000,000	57,750,000	61,537,500
5318000501 Social Services Headquarters	3110300 Refurbishment of Buildings			10,000,000	21,000,000	22,050,000
	3110302 Refurbishment of Non-Residential Buildings			10,000,000	21,000,000	22,050,000
	Gross Expenditure.....	KShs.		10,000,000	21,000,000	22,050,000
	NET EXPENDITURE	KShs.		10,000,000	21,000,000	22,050,000
5318000500 Social Services		NET EXPENDITURE	KShs.	10,000,000	21,000,000	22,050,000
5318001301 Culture and Heritage Headquarters	3110200 Construction of Building			15,000,000	26,250,000	27,562,500
	3110299 Construction of Buildings - Ot			15,000,000	26,250,000	27,562,500
	3110300 Refurbishment of Buildings			40,000,000	63,000,000	66,150,000
	3110302 Refurbishment of Non-Residential Buildings			40,000,000	63,000,000	66,150,000
	Gross Expenditure.....	KShs.		55,000,000	89,250,000	93,712,500
	NET EXPENDITURE	KShs.		55,000,000	89,250,000	93,712,500
5318001300 Culture and Heritage		NET EXPENDITURE	KShs.	55,000,000	89,250,000	93,712,500
5318001401 Sports Headquarters	3110200 Construction of Building			15,000,000	26,300,000	27,600,000
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc.)			15,000,000	26,300,000	27,600,000
	3110300 Refurbishment of Buildings			15,000,000	21,000,000	22,100,000
	3110302 Refurbishment of Non-Residential Buildings			15,000,000	21,000,000	22,100,000
	Gross Expenditure.....	KShs.		30,000,000	47,300,000	49,700,000
	NET EXPENDITURE	KShs.		30,000,000	47,300,000	49,700,000
5318001400 Sports		NET EXPENDITURE	KShs.	30,000,000	47,300,000	49,700,000
5318001601 Children Services Headquarters	3110200 Construction of Building			50,000,000	105,000,000	110,000,000
	3110299 Construction of Buildings - Ot			50,000,000	105,000,000	110,000,000
	Gross Expenditure.....	KShs.		50,000,000	105,000,000	110,000,000
	NET EXPENDITURE	KShs.		50,000,000	105,000,000	110,000,000
5318001600 Children Services		NET EXPENDITURE	KShs.	50,000,000	105,000,000	110,000,000
5318000000 EDUCATION,YOUTH AFFAIRS, SPORTS, CULTURE & SOCIAL SERVICES		NET EXPENDITURE	KShs.	345,000,000	519,800,000	546,200,000
5319000101 Headquarters	3110300 Refurbishment of Buildings			10,000,000	10,500,000	11,025,000
	3110399 Refurbishment of Builds - Oth			10,000,000	10,500,000	11,025,000

5319000100 Headquarters	3110200 Construction of Building	Gross Expenditure..... KShs.	10,000,000	10,500,000	11,025,000
5319000301 Tourism Development Department Headquarters	3110299 Construction of Buildings - Ot	NET EXPENDITURE KShs.	10,000,000	10,500,000	11,025,000
		NET EXPENDITURE KShs.	10,000,000	10,500,000	11,025,000
5319000300 Tourism Development Department			15,000,000	15,750,000	16,537,500
5319000501 Markets Department headquarters	3110200 Construction of Building		15,000,000	15,750,000	16,537,500
	3110299 Construction of Buildings - Ot	Gross Expenditure..... KShs.	15,000,000	15,750,000	16,537,500
	3110300 Refurbishment of Buildings	NET EXPENDITURE KShs.	15,000,000	15,750,000	16,537,500
	3110399 Refurbishment of Buildings - Oth	NET EXPENDITURE KShs.	15,000,000	15,750,000	16,537,500
	3130100 Acquisition of Land		15,000,000	15,750,000	16,537,500
	3130199 Acquisition of Land - Other (B		50,000,000	52,500,000	55,125,000
			50,000,000	52,500,000	55,125,000
5319000500 Markets Department		Gross Expenditure..... KShs.	265,000,000	278,250,000	292,162,500
5319000801 Weights & Measures Department headquarters	3112200 Purchase of Specialised Plant	NET EXPENDITURE KShs.	265,000,000	278,250,000	292,162,500
	3112299 Purchase of Specialised Plant	NET EXPENDITURE KShs.	135,000,000	141,750,000	148,837,500
			135,000,000	141,750,000	148,837,500
5319000800 Weights & Measures Department			50,000,000	52,500,000	55,125,000
5319001001 Liquor Licensing Department Headquarters	3110200 Construction of Building	Gross Expenditure..... KShs.	50,000,000	52,500,000	55,125,000
	3110299 Construction of Buildings - Ot	NET EXPENDITURE KShs.	50,000,000	52,500,000	55,125,000
		NET EXPENDITURE KShs.	50,000,000	52,500,000	55,125,000
5319001000 Liquor Licensing Department			35,000,000	36,750,000	38,587,500
5319000000 TRADE, COMMERCE, TOURISM & COOPERATIVES			35,000,000	36,750,000	38,587,500
5320000201 Human Resource Management Headquarters	3110200 Construction of Building	Gross Expenditure..... KShs.	35,000,000	36,750,000	38,587,500
	3110299 Construction of Buildings - Ot	NET EXPENDITURE KShs.	35,000,000	36,750,000	38,587,500
	3110300 Refurbishment of Buildings	NET EXPENDITURE KShs.	35,000,000	36,750,000	38,587,500
	3110399 Refurbishment of Buildings - Oth		35,000,000	36,750,000	38,587,500
	3111100 Purchase of Specialised Plant, Equipment and Machinery		17,000,000	18,500,000	19,250,000
	3111111 Purchase of ICT networking and Communications Equipment		17,000,000	18,500,000	19,250,000
			30,000,000	31,250,000	32,500,000
			30,000,000	31,250,000	32,500,000
			40,000,000	42,000,000	44,100,000
			40,000,000	42,000,000	44,100,000
5320000200 Human Resource Management (HRM)		Gross Expenditure..... KShs.	87,000,000	91,750,000	95,850,000
		NET EXPENDITURE KShs.	87,000,000	91,750,000	95,850,000
		NET EXPENDITURE KShs.	87,000,000	91,750,000	95,850,000
5320000401 PSM Administration Headquarters	3111000 Purchase of Office Furniture and General Equipment		5,000,000	6,500,000	8,000,000
	3111009 Purchase of other Office Equipment		5,000,000	6,500,000	8,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery		5,000,000	6,500,000	8,000,000
	3111112 Purchase of Software		5,000,000	6,500,000	8,000,000
		Gross Expenditure..... KShs.	10,000,000	13,000,000	16,000,000
		NET EXPENDITURE KShs.	10,000,000	13,000,000	16,000,000
		NET EXPENDITURE KShs.	10,000,000	13,000,000	16,000,000
5320000400 PSM Administration			20,000,000	21,250,000	22,512,500
5320000501 Reforms and Performance Contracting Headquarters	3111100 Purchase of Specialised Plant, Equipment and Machinery		20,000,000	21,250,000	22,512,500
	3111112 Purchase of Software		20,000,000	21,250,000	22,512,500
		Gross Expenditure..... KShs.	20,000,000	21,250,000	22,512,500
		NET EXPENDITURE KShs.	20,000,000	21,250,000	22,512,500
		NET EXPENDITURE KShs.	20,000,000	21,250,000	22,512,500
5320000500 Reforms and Performance Contracting			117,000,000	126,000,000	134,362,500
5320000000 PUBLIC SERVICE MANAGEMENT			39,000,000	47,000,000	55,000,000
5321000201 Agriculture Department Headquarters	3110500 Construction and Civil Works		39,000,000	47,000,000	55,000,000
	3110599 Other Infrastructure and Civil Works		5,000,000	10,000,000	15,000,000
	3110700 Purchase of Vehicles and Other Transport Equipment		5,000,000	10,000,000	15,000,000
	3110701 Purchase of Motor Vehicles		5,000,000	10,000,000	15,000,000

		Gross Expenditure.....	KShs.	44,000,000	57,000,000	70,000,000
		NET EXPENDITURE	KShs.	44,000,000	57,000,000	70,000,000
		NET EXPENDITURE	KShs.	44,000,000	57,000,000	70,000,000
5321000200 Agriculture Department						
5321000301 Livestock Production Department Headquarters	3110500 Construction and Civil Works			35,000,000	40,000,000	50,000,000
	3110599 Other Infrastructure and Civil Works			35,000,000	40,000,000	50,000,000
	3110700 Purchase of Vehicles and Other Transport Equipment			5,000,000	10,000,000	15,000,000
	3110701 Purchase of Motor Vehicles			5,000,000	10,000,000	15,000,000
		Gross Expenditure.....	KShs.	40,000,000	50,000,000	65,000,000
		NET EXPENDITURE	KShs.	40,000,000	50,000,000	65,000,000
		NET EXPENDITURE	KShs.	40,000,000	50,000,000	65,000,000
5321000300 Livestock Production Department						
5321000401 Veterinary Services Department Headquarters	3110500 Construction and Civil Works			31,000,000	40,000,000	40,000,000
	3110599 Other Infrastructure and Civil Works			31,000,000	40,000,000	40,000,000
	3110700 Purchase of Vehicles and Other Transport Equipment			10,000,000	15,000,000	20,000,000
	3110701 Purchase of Motor Vehicles			10,000,000	15,000,000	20,000,000
		Gross Expenditure.....	KShs.	41,000,000	55,000,000	60,000,000
		NET EXPENDITURE	KShs.	41,000,000	55,000,000	60,000,000
		NET EXPENDITURE	KShs.	41,000,000	55,000,000	60,000,000
5321000400 Veterinary Services Department						
5321000501 Fisheries Department Headquarters	3110500 Construction and Civil Works			24,000,000	30,000,000	35,000,000
	3110599 Other Infrastructure and Civil Works			24,000,000	30,000,000	35,000,000
		Gross Expenditure.....	KShs.	24,000,000	30,000,000	35,000,000
		NET EXPENDITURE	KShs.	24,000,000	30,000,000	35,000,000
		NET EXPENDITURE	KShs.	24,000,000	30,000,000	35,000,000
5321000500 Fisheries Department						
5321000701 Forestry Department Headquarters	3110500 Construction and Civil Works			5,000,000	7,000,000	10,000,000
	3110599 Other Infrastructure and Civil Works			5,000,000	7,000,000	10,000,000
		Gross Expenditure.....	KShs.	5,000,000	7,000,000	10,000,000
		NET EXPENDITURE	KShs.	5,000,000	7,000,000	10,000,000
		NET EXPENDITURE	KShs.	5,000,000	7,000,000	10,000,000
5321000700 Forestry Department						
5321000000 AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES & FORESTRY						
		NET EXPENDITURE	KShs.	154,000,000	199,000,000	240,000,000
5323000101 Headquarters	3110300 Refurbishment of Buildings			10,000,000	15,000,000	15,000,000
	3110399 Refurbishment of Buildings - Oth			10,000,000	15,000,000	15,000,000
		Gross Expenditure.....	KShs.	10,000,000	15,000,000	15,000,000
		NET EXPENDITURE	KShs.	10,000,000	15,000,000	15,000,000
		NET EXPENDITURE	KShs.	10,000,000	15,000,000	15,000,000
5323000100 Headquarters						
5323000201 Parks & Open Spaces Section Headquarters	3110300 Refurbishment of Buildings			4,000,000	10,000,000	10,000,000
	3110399 Refurbishment of Buildings - Oth			4,000,000	10,000,000	10,000,000
	3110500 Construction and Civil Works			66,000,000	40,000,000	44,000,000
	3110599 Other Infrastructure and Civil Works			66,000,000	40,000,000	44,000,000
		Gross Expenditure.....	KShs.	70,000,000	50,000,000	54,000,000
		NET EXPENDITURE	KShs.	70,000,000	50,000,000	54,000,000
		NET EXPENDITURE	KShs.	70,000,000	50,000,000	54,000,000
5323000200 Parks & Open Spaces Section						
5323000301 Solid Waste Management Section Headquarters	3110400 Construction of Roads			120,000,000	50,000,000	-
	3110402 Access Roads			120,000,000	50,000,000	-
	3110500 Construction and Civil Works			63,500,000	1,083,255,000	1,191,580,500
	3110501 Bridges			35,000,000	-	-
	3110599 Other Infrastructure and Civil Works			28,500,000	1,083,255,000	1,191,580,500
	3110700 Purchase of Vehicles and Other Transport Equipment			68,000,000	215,000,000	215,000,000
	3110701 Purchase of Motor Vehicles			68,000,000	15,000,000	15,000,000
	3110705 Purchase of Trucks and Trailers			-	200,000,000	200,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery			208,500,000	148,000,000	151,800,000
	3111110 Purchase of Generators			-	1,000,000	1,100,000
	3111111 Purchase of ICT networking and Communications Equipment			-	10,000,000	10,000,000
	3111120 Purch. of Specialised Plant. -			208,500,000	137,000,000	140,700,000
		Gross Expenditure.....	KShs.	460,000,000	1,496,255,000	1,558,380,500
		NET EXPENDITURE	KShs.	460,000,000	1,496,255,000	1,558,380,500
		NET EXPENDITURE	KShs.	460,000,000	1,496,255,000	1,558,380,500
5323000300 Solid Waste Management Section						



5323000401 Environmental Monitoring Compliance & Enforcement Headquarters	3111100 Purchase of Specialised Plant, Equipment and Machinery	10,000,000	21,500,000	14,500,000
	3111120 Purch. of Specialised Plant. -	10,000,000	21,500,000	14,500,000
	Gross Expenditure..... KShs.	10,000,000	21,500,000	14,500,000
	NET EXPENDITURE KShs.	10,000,000	21,500,000	14,500,000
	NET EXPENDITURE KShs.	10,000,000	21,500,000	14,500,000
5323000400 Environmental Monitoring Compliance & Enforcement				
5323000501 Energy & Natural resources department Headquarters	3110500 Construction and Civil Works	340,000,000	381,580,000	419,738,000
	3110599 Other Infrastructure and Civil Works	340,000,000	381,580,000	419,738,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,000,000	30,000,000	50,000,000
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	10,000,000	30,000,000	50,000,000
	Gross Expenditure..... KShs.	350,000,000	411,580,000	469,738,000
	NET EXPENDITURE KShs.	350,000,000	411,580,000	469,738,000
	NET EXPENDITURE KShs.	350,000,000	411,580,000	469,738,000
5323000500 Energy & Natural resources department				
5323000000 ENVIROMENT,WATER,ENERGY & NATURAL RESOURCES				
	NET EXPENDITURE KShs.	900,000,000	1,994,335,000	2,111,618,500
5324000201 Urban Renewal Headquarters	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	60,000,000	60,000,000	110,250,000
	3111499 Research, Feasibility Studies	60,000,000	60,000,000	110,250,000
	Gross Expenditure..... KShs.	60,000,000	60,000,000	110,250,000
	NET EXPENDITURE KShs.	60,000,000	60,000,000	110,250,000
	NET EXPENDITURE KShs.	60,000,000	60,000,000	110,250,000
5324000200 Urban Renewal				
5324000301 Housing Development Headquarters	3110300 Refurbishment of Buildings	65,000,000	180,000,000	200,000,000
	3110399 Refurbishment of Buildings - Oth	65,000,000	180,000,000	200,000,000
	3110700 Purchase of Vehicles and Other Transport Equipment	5,000,000	-	-
	3110701 Purchase of Motor Vehicles	5,000,000	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	5,000,000	6,250,000	7,500,000
	3111112 Purchase of Software	5,000,000	6,250,000	7,500,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,000,000	6,250,000	7,500,000
	3111499 Research, Feasibility Studies	5,000,000	6,250,000	7,500,000
	Gross Expenditure..... KShs.	80,000,000	192,500,000	215,000,000
	NET EXPENDITURE KShs.	80,000,000	192,500,000	215,000,000
	NET EXPENDITURE KShs.	80,000,000	192,500,000	215,000,000
5324000300 Housing Development				
5324000401 Building Services Department Headquarters	3110300 Refurbishment of Buildings	10,000,000	15,750,000	16,537,500
	3110399 Refurbishment of Buildings - Oth	10,000,000	15,750,000	16,537,500
	3111100 Purchase of Specialised Plant, Equipment and Machinery	30,000,000	36,750,000	38,587,500
	3111112 Purchase of Software	30,000,000	36,750,000	38,587,500
	Gross Expenditure..... KShs.	40,000,000	52,500,000	55,125,000
	NET EXPENDITURE KShs.	40,000,000	52,500,000	55,125,000
	NET EXPENDITURE KShs.	40,000,000	52,500,000	55,125,000
5324000400 Building Services Department				
	NET EXPENDITURE KShs.	180,000,000	305,000,000	380,375,000
5324000000 URBAN RENEWAL AND HOUSING				
5325000101 Ward Development Fund Headquarters	3110300 Refurbishment of Buildings	1,731,000,000	1,817,550,000	2,003,848,875
	3110301 Refurbishment of Residential Buildings	1,731,000,000	1,817,550,000	2,003,848,875
	3110700 Purchase of Vehicles and Other Transport Equipment	5,000,000	5,000,000	-
	3110701 Purchase of Motor Vehicles	5,000,000	5,000,000	-
	Gross Expenditure..... KShs.	1,736,000,000	1,822,550,000	2,003,848,875
	NET EXPENDITURE KShs.	1,736,000,000	1,822,550,000	2,003,848,875
	NET EXPENDITURE KShs.	1,736,000,000	1,822,550,000	2,003,848,875
	NET EXPENDITURE KShs.	1,736,000,000	1,822,550,000	2,003,848,875
5325000100 Ward Development Fund				
5325000000 WARD DEVELOPMENT FUND				
5326000101 Emergency Fund Headquarters	2810200 Civil Contingency Reserves	90,000,000	10,000,000	10,000,000
	2810205 Emergency Fund	90,000,000	10,000,000	10,000,000
	Gross Expenditure..... KShs.	90,000,000	10,000,000	10,000,000
	NET EXPENDITURE KShs.	90,000,000	10,000,000	10,000,000
	NET EXPENDITURE KShs.	90,000,000	10,000,000	10,000,000
	NET EXPENDITURE KShs.	90,000,000	10,000,000	10,000,000
5326000100 Emergency Fund				
5326000000 EMERGENCY FUND				
	TOTAL NET EXPENDITURE FOR VOTE 5310000000 NAIROBI CITY COUNTY			
	KShs.	11,478,165,008	13,345,703,258	14,251,271,548

Revenue projections for the FY 2017-18			
		PROJECTIONS	
REVENUES	2017/2018	2018/2019	2019/2020
Equitable Share	14,967	15,715	16,501
CONDITIONAL GRANTS			
Free Maternal Health Care	303	303	303
Compensation For User Fees Forgone	73	73	73
Road Maintenance Levy	394	394	394
Danida-Health Sector Support	0	0	0
Leasing of Medical Equipment	0	0	0
<b>TOTAL EXTERNAL REVENUES</b>	<b>15,736</b>	<b>16,485</b>	<b>17,271</b>
LOCAL SOURCES			
Rates	5,555	5,722	5,893
Parking Fees	3,575	3,682	3,793
Single Business Permits	3,636	3,745	3,857
BLDNG PERMITS (1.25 Of Const. Cost)	1,717	1,769	1,822
Billboards & Adverts	1,212	1,248	1,286
RENTS-Other Estates	303	312	321
Rents-EASTLANDS	303	312	321
Decentralization-Wards	242	249	257
Liquor Licenses	383	394	406
Construction Site Board	202	208	214
Fire Inspection Cert	182	187	193
Regul. Of Bldng /Change /Amalg/Sub	263	271	279
Wakulima Market	145	149	154
Other Markets	145	149	154
Food Handlers Cert	219	226	232
Other Incomes	1,679	1,729	1,781
Projected Cash Balances	412		
<b>SUB-TOTAL (LOCAL SOURCES)</b>	<b>20,178</b>	<b>20,354</b>	<b>20,964</b>
<b>TOTAL</b>	<b>35,914</b>	<b>36,839</b>	<b>38,235</b>



## Vote 5317000000 PUBLIC WORKS ,TRANSPORT &amp; INFRASTRUCTURE

## PART F: Summary of Expenditure by Programmes, 2017/2018 - 2019/2020

Programme	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
0207010 SP 1: General Administration, Planning And Support Services	1,104,000,000	1,172,313,267	1,238,823,431
<b>0207000 P1: General Administration Planning and Support Services</b>	<b>1,104,000,000</b>	<b>1,172,313,267</b>	<b>1,238,823,431</b>
0211015310 sp 5.1 Construction Roads & Drainages & Maintenance	3,725,396,505	3,907,335,260	4,109,782,005
<b>0211005310 P5: Roads, Drainage &amp; Bridges</b>	<b>3,725,396,505</b>	<b>3,907,335,260</b>	<b>4,109,782,005</b>
0212015310 sp 6.1 Transport Facilities & Traffic Management	446,374,503	468,193,228	491,402,891
<b>0212005310 P6: Road Safety Interventions</b>	<b>446,374,503</b>	<b>468,193,228</b>	<b>491,402,891</b>
0213015310 sp 7.1 Public streetlighting Installations & Maintenances	707,000,000	721,350,001	757,417,500
0213025310 sp 7.2 Motor Vehicle, Machinery & Plant Maintenance	60,000,000	63,000,000	66,150,000
0213035310 sp 7.3 Institutional Buildings Maintenance	67,000,000	70,350,000	73,867,500
<b>0213005310 P7: Institutional Buildings &amp; Maintenance</b>	<b>834,000,000</b>	<b>854,700,001</b>	<b>897,435,000</b>
<b>Total Expenditure for Vote 5317000000 PUBLIC WORKS ,TRANSPORT &amp; INFRASTRUCTURE</b>	<b>6,109,771,008</b>	<b>6,402,541,756</b>	<b>6,737,443,327</b>

5317000000 PUBLIC WORKS ,TRANSPORT & INFRASTRUCTURE

PART G: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

Economic Classification	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
<b>Current Expenditure</b>	<b>1,169,000,000</b>	<b>1,250,282,198</b>	<b>1,329,770,789</b>
Compensation to Employees	770,562,500	809,090,624	849,545,157
Use of Goods and Services	359,806,250	400,554,876	436,427,118
Other Recurrent	38,631,250	40,636,698	43,798,514
<b>Capital Expenditure</b>	<b>4,940,771,008</b>	<b>5,152,259,558</b>	<b>5,407,672,538</b>
Acquisition of Non-Financial Assets	3,890,771,008	4,052,259,558	4,254,922,538
Other Development	1,050,000,000	1,100,000,000	1,152,750,000
<b>Total Expenditure</b>	<b>6,109,771,008</b>	<b>6,402,541,756</b>	<b>6,737,443,327</b>

## **5318000000 EDUCATION, YOUTH AFFAIRS, SPORTS, CULTURE & SOCIAL SERVICES**

### **PART A. Vision**

A Nairobi citizenry that enjoys Globally Competitive Education, Training and Social Cultural Services

### **PART B. Mission**

To provide, and coordinate a Globally Competitive Education, Training and Social Cultural Services to empower the Nairobi citizenry both socially and economically to foster an enabling environment for investors, residence and others to invest, live and work

### **PART C. Performance Overview and Background for Programme(s) Funding**

To deliver the highest possible quality of education and social services to the resident. To strengthen institutional capacity to provide quality, effective and efficient services to the public in Education, Library, youth Affairs, Children, Culture, Sports and social Welfare. To provide adequate Educational, Culture, Social and sporting Facilities/Infrastructure to enhanced Service Delivery. To recommend, monitor, and ensure compliance of a framework for the youth, Women and Persons living with disability to access 30% of the county government tenders. To promote Culture, Leisure and sports activities in the county. To promote and manage programs for the youth, Children, Women, and persons living with disability. To equip the Youths with relevant skills, knowledge, and enhance their capacity to engage in meaningful activities To mainstream and sustain Technical and Vocational training issues in relevant policies and policy document.

### **PART D. Programme Objectives**

#### **Programme**

#### **Objective**

<b>0508005310 General administration, planning and support services</b>	To Enhance coordination of all the programmes within the Sector
<b>0509005310 P9 Education services</b>	To offer quality education in early childhood Education and vocational training skills in the County.
<b>0902005310 Sp 2.1 Social Services</b>	To provide social welfare services and disability Mainstreaming, youth development, Gender and community services, promote sports and culture, provide library and information services, rescue and rehabilitate, Orphans and Vulnerable Children, Care for the Abandoned Aged.

## 5318000000 EDUCATION, YOUTH AFFAIRS, SPORTS, CULTURE &amp; SOCIAL SERVICES

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020****Programme:** 0508005310 General administration, planning and support services**Outcome:** To Enhance coordination of all the programmes within the Sector**Sub Programme:** 0508025310 sp 8.2 General Administration & Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5318000100 Education	550 No.employees trained on work environment	Cohesiveness of employees	550	600	650
	Capacity building on 1,110 officers on competency	Improved competency on work related issues	150	200	250

**Programme:** 0509005310 P9 Education services**Outcome:** Increased access, Retention and transition in Education**Sub Programme:** 0509015310 sp 9.1 Quality Assurance and Co-curriculum

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5318001200 Advisory	Competent and multiskilled graduands.3000 No.	Standardization of learning	700	800	1000

## 5318000000 EDUCATION, YOUTH AFFAIRS, SPORTS, CULTURE & SOCIAL SERVICES

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020

**Sub Programme:** 0509025310 sp 9.2 Early Childhood Development Centres

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5318000300 Early Childhood Development Centres	Increased enrollment 95 ECD Classes to be provided	Updated Pupils attendance registers Rate of completion	13,850 35%	14,500 35%	150,000 35%

**Sub Programme:** 0509035310 sp 9.3 Technical and Vocational Training

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5318000400 Vocational Training	3000 No. of the trainees graduating in a year Participation of 3000  No. trainees to various games per year. 6 No. Technical/Vocational Training Centers equipped with ICT infrastructure. 6No. Partners brought on board to improved quality of training Conducive learning Environment for trainees. Improved Image of the institutions Competent and multiskilled graduands. 3000 No. Increased access to online resources to 6No. centers.	Number of graduates in different courses Improved physical fitness. Improved ICT literacy Improved public private partnership Rate of completion Standardization of learning Improved use of ICT tools for research and innovation	3400 3200  2 2 30% 700 2	3600 3400  2 2 20% 800 2	3600 3600  2 2 30% 1000 2

5318000000 EDUCATION, YOUTH AFFAIRS, SPORTS, CULTURE &amp; SOCIAL SERVICES

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

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**Programme:** 0902005310 Sp 2.1 Social Services**Outcome:** Developed Citizenry and Communities that have the Capacity to handle Social and Economic matters**Sub Programme:** 0902015310 General Administration & Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5318000500 Social Services	550 No. employees trained on work environment	Cohesiveness of employees	550	600	650
	Capacity building on 1,110 officers on competency	Improved competency on work related issues	150	200	250

**Sub Programme:** 0902025310 Sp.2.2 Gender and Community Empowerment

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5318000600 Community Development	Train community group leaders	No. of persons trained	200	300	400
	Train vulnerable groups in business skills	No. of districts covered	500	600	700

## 5318000000 EDUCATION, YOUTH AFFAIRS, SPORTS, CULTURE & SOCIAL SERVICES

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020

	Monitor progress of community groups	No. of groups monitored Monitoring report	500	600	700

#### Sub Programme: 0902035310 Sp2.3 Development and promotion of culture/ heritage

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5318001300 Culture and Heritage	Host 16No. Cultural Festivals	Festival Reports, List of organizing Committee Members, Recordings, Awards issued.	4	4	4
	Engage in 16 No. Exchange Programmes. (Local and International )	No. of Exchange Programmes undertaken.	4	4	6

#### Sub Programme: 0902045310 Sp2.4 Development and promotion of sports

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5318001400 Sports	Improved health amongst the community by increasing the number to 1500No. of the participants.	Changed physical fitness.	400	450	450
	1200No. participants	Winning of all the 18 disciplines	300	300	300

## 5318000000 EDUCATION, YOUTH AFFAIRS, SPORTS, CULTURE &amp; SOCIAL SERVICES

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

<b>Sub Programme: 0902055310 Sp2.5 Youth Empowerment and Promotion</b>						
<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2017/2018</b>	<b>Targets 2018/2019</b>	<b>Targets 2019/2020</b>	
5318000700 Youth Affairs	Increased awareness by the youth and members of the public of the center and its operations	No. of information meetings held Face book page functional and active	20 2000 300 150 5 50 2 400	30 6000 400 300 12 150 8 700	40 10000 500 400 18 200 14 1000	
	Increased awareness by the youth regarding the center and its operations	No. of IEC materials produced				
	Reduction in number of unemployed youth	Number of young people trained entrepreneurship				
	Reduction in number of unemployed youth	Number of young people trained in employability skills				
	Increased awareness by the youth on topical issues	No of sensitization forums held				
	Increased levels of computer literacy amongst youth	Number of young people trained in ICT				
	Increased awareness of youth on reproductive	No of health awareness sessions/clinics held				
	Increased uptake of VCT services amongst youth	No. of youth sensitized .No of individuals counseled and tested				
	Increased Awareness of reproductive health issues amongst youth					

5318000000 EDUCATION,YOUTH AFFAIRS, SPORTS, CULTURE & SOCIAL SERVICES

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020

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Sub Programme: 0902065310 Sp 2.6 Social welfare and care for the Aged

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5318000900 Family Welfare	To reduce vulnerability of the aged, Children, Youth, Women and the disabled by 1,500 cases	Social problems addressed	1,000	1,500	
	To provide basic needs to the aged. The home has a capacity of Seventy Five old citizens	Number of senior citizens accommodated in the home	10	10	10

Sub Programme: 0902075310 Sp 2.7 Promotion of Library and Information Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5318001500 Library Services	Easier access to reading materials To provide 5000 clients with reading materials	Accession register updated	1100	1200	1500
		Number of reading materials borrowed	1300	1500	1500

## 5318000000 EDUCATION, YOUTH AFFAIRS, SPORTS, CULTURE &amp; SOCIAL SERVICES

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

<b>Sub Programme:</b> 0902085310 Sp.2 8 Rescue and Rehabilitation of Children Services						
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020	
5318001600 Children Services	To rescue and rehabilitate 2,000 Street Children.	No. of children rescued and rehabilitated	505	500	500	
	To create more space for accommodating street children under rehabilitation.	Rate of Completion-by 100%	40	20	20	

**Programme:** 5310 Nairobi Programmes**Outcome:****Sub Programme:** 0508025310 sp 8.2 General Administration & Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5318000100 Education	550 No.employees trained on work environment	Cohesiveness of employees	550	600	650
	Capacity building on 1,110 officers on competency	Improved competency on work related issues	150	200	250

# 5318000000 EDUCATION, YOUTH AFFAIRS, SPORTS, CULTURE & SOCIAL SERVICES

## PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020

**Sub Programme:** 0509015310 sp 9.1 Quality Assurance and Co-curriculum

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5318001200 Advisory	Competent and multiskilled graduates. 3000 No.	Standardization of learning	700	800	1000

**Sub Programme:** 0509025310 sp 9.2 Early Childhood Development Centres

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5318000300 Early Childhood Development Centres	Increased enrollment 95 ECD Classes to be provided	Updated Pupils attendance registers Rate of completion	13,850 35%	14,500 35%	150,000 35%

**Sub Programme:** 0509035310 sp 9.3 Technical and Vocational Training

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5318000400 Vocational Training	3000 No. of the trainees graduating in a year Participation of 3000  No. trainees to various games per year. 6 No. Technical/Vocational Training Centers equipped with ICT infrastructure. 6No. Partners brought on board to improved quality of training Conducive learning Environment for trainees. Improved image of	Number of graduates in different courses Improved physical fitness. Improved ICT literacy Improved public private partnership Rate of completion Standardization of learning Improved use of ICT tools for research and innovation	3400 3200  2 2 30% 700 2	3600 3400  2 2 20% 800 2	3600 3600  2 2 30% 1000 2

## 5318000000 EDUCATION, YOUTH AFFAIRS, SPORTS, CULTURE &amp; SOCIAL SERVICES

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

	the institutions Competent and multiskilled graduands. 3000 No. Increased access to online resources to 6No. centers.				
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**Sub Programme: 0902015310 General Administration & Support Services**

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5318000500 Social Services	550 No. employees trained on work environment  Capacity building on 1,110 officers on competency	Cohesiveness of employees  Improved competency on work related issues	550  150	600  200	650  250

**Sub Programme: 0902025310 Sp.2.2 Gender and Community Empowerment**

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5318000600 Community Development	Train community group leaders Train vulnerable groups in	No. of persons trained	200	300	400

5318000000 EDUCATION, YOUTH AFFAIRS, SPORTS, CULTURE & SOCIAL SERVICES

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020

	business skills	No. of districts covered	500	600	700
	Monitor progress of community groups	No. of groups monitored Monitoring report	500	600	700

Sub Programme: 0902035310 Sp2.3 Development and promotion of culture/ heritage

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5318001300 Culture and Heritage	Host 16No. Cultural Festivals	Festival Reports, List of organizing Committee Members, Recordings, Awards issued.	4	4	4
	Engage in16 No. Exchange Programmes. (Local and International )	No. of Exchange Programmes undertaken.	4	4	6

Sub Programme: 0902045310 Sp2.4 Development and promotion of sports

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5318001400 Sports	Improved health amongst the community by increasing the number to1500No. of the participants.	Changed physical fitness.	400	450	450

## 5318000000 EDUCATION, YOUTH AFFAIRS, SPORTS, CULTURE &amp; SOCIAL SERVICES

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

	1200No. participants	Winning of all the 18 disciplines	300	300	300
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**Sub Programme: 0902055310 Sp2.5 Youth Empowerment and Promotion**

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5318000700 Youth Affairs	Increased awareness by the youth and members of the public of the center and its operations	No. of information meetings held Face book page functional and active	20 2000 300 150	30 6000 400 300	40 10000 500 400
	Increased awareness by the youth regarding the center and its operations	No. of IEC materials produced	5 50 2 400	12 150 8 700	18 200 14 1000
	Reduction in number of unemployed youth	Number of young people trained entrepreneurship			
	Reduction in number of unemployed youth	Number of young people trained in employability skills			
	Increased awareness by the youth on topical issues	No of sensitization forums held			
	Increased levels of computer literacy amongst youth	Number of young people trained in ICT			
	Increased awareness of youth on reproductive	No of health awareness sessions/clinics held			
	Increased uptake of VCT services amongst youth	No. of youth sensitized .No of individuals counseled and tested			
	Increased Awareness of				

5318000000 EDUCATION,YOUTH AFFAIRS, SPORTS, CULTURE & SOCIAL SERVICES

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020

	reproductive health issues amongst youth				
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Sub Programme: 0902065310 Sp 2.6 Social welfare and care for the Aged

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5318000900 Family Welfare	To reduce vulnerability of the aged, Children, Youth, Women and the disabled by 1,500 cases	Social problems addressed	1,000	1,500	
	To provide basic needs to the aged. The home has a capacity of Seventy Five old citizens	Number of senior citizens accommodated in the home	10	10	10

Sub Programme: 0902075310 Sp 2.7 Promotion of Library and Information Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5318001500 Library Services	Easier access to reading materials To provide 5000 clients with reading materials	Accession register updated Number of reading materials	1100 1300	1200 1500	1500 1500

## 5318000000 EDUCATION, YOUTH AFFAIRS, SPORTS, CULTURE &amp; SOCIAL SERVICES

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

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**Sub Programme: 0902085310 Sp.2 8 Rescue and Rehabilitation of Children Services**

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5318001600 Children Services	To rescue and rehabilitate 2,000 Street Children.  To create more space for accommodating street children under rehabilitation.	No. of children rescued and rehabilitated  Rate of Completion-by 100%	505  40	500  20	500  20

## Vote 5318000000 EDUCATION, YOUTH AFFAIRS, SPORTS, CULTURE &amp; SOCIAL SERVICES

## PART F: Summary of Expenditure by Programmes, 2017/2018 - 2019/2020

Programme	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
0501040 SP. 1.4 Early Child Development and Education	-	-	-
<b>0501000 P.1 Primary Education</b>	-	-	-
0508010 S.P.8.1 Headquarters Administrative Services	-	-	-
<b>0508000 P. 8 General Administration, Planning and Support Services</b>	-	-	-
0509015310 sp 9.1 Quality Assurance and Co-curriculum	5,700,000	6,200,000	6,700,000
0509025310 sp 9.2 Early Childhood Development Centres	188,900,000	263,615,000	277,645,750
0509035310 sp 9.3 Technical and Vocational Training	62,100,000	72,050,000	76,837,500
<b>0509005310 P9 Education services</b>	<b>256,700,000</b>	<b>341,865,000</b>	<b>361,183,250</b>
0510035310 sp 10.3 Development and promotion of sports	-	-	-
<b>0510005310 P10 Social services</b>	-	-	-
0508025310 sp 8.2 General Administration & Support Services	846,050,000	948,400,000	1,002,370,000
<b>0508005310 General administration, planning and support services</b>	<b>846,050,000</b>	<b>948,400,000</b>	<b>1,002,370,000</b>
0500000 Education	1,102,750,000	1,290,265,000	1,363,553,250
0902085310 Sp.2 8 Rescue and Rehabilitation of Children Services	63,000,000	118,650,000	124,332,500
0902075310 Sp 2.7 Promotion of Library and Information Services	5,600,000	6,500,000	7,400,000
0902065310 Sp 2.6 Social welfare and care for the Aged	20,500,000	22,560,000	24,548,000
0902055310 Sp2.5 Youth Empowerment and Promotion	16,000,000	27,700,000	32,000,000
0902045310 Sp2.4 Development and promotion of sports	92,200,000	125,210,000	131,865,500
0902035310 Sp2.3 Development and promotion of culture/ heritage	72,000,000	113,425,000	119,041,250
0902025310 Sp.2.2 Gender and Community Empowerment	12,300,000	14,100,000	15,800,000

**PART F: Summary of Expenditure by Programmes, 2017/2018 - 2019/2020**

Programme	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
0902015310 General Administration & Support Services	358,640,000	417,778,250	439,414,203
0902005310 Sp 2.1 Social Services	640,240,000	845,923,250	894,401,453
<b>Total Expenditure for Vote 5318000000 EDUCATION, YOUTH AFFAIRS, SPORTS, CULTURE &amp; SOCIAL SERVICES</b>	<b>1,742,990,000</b>	<b>2,136,188,250</b>	<b>2,257,954,703</b>

## 5318000000 EDUCATION, YOUTH AFFAIRS, SPORTS, CULTURE &amp; SOCIAL SERVICES

## PART G: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

Economic Classification	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
<b>Current Expenditure</b>	<b>1,397,990,000</b>	<b>1,616,388,250</b>	<b>1,711,754,703</b>
Compensation to Employees	957,000,000	1,068,435,000	1,128,646,750
Use of Goods and Services	235,890,000	308,388,250	330,854,703
Current Transfers to Govt. Agencies	183,000,000	210,000,000	220,000,000
Other Recurrent	22,100,000	29,565,000	32,253,250
<b>Capital Expenditure</b>	<b>345,000,000</b>	<b>519,800,000</b>	<b>546,200,000</b>
Acquisition of Non-Financial Assets	345,000,000	519,800,000	546,200,000
<b>Total Expenditure</b>	<b>1,742,990,000</b>	<b>2,136,188,250</b>	<b>2,257,954,703</b>

1. The first part of the document is a title page, which includes the title, author, and date.

2. The second part of the document is an abstract, which provides a brief summary of the main findings of the study.

3. The third part of the document is an introduction, which provides background information on the topic and states the purpose of the study.

4. The fourth part of the document is a literature review, which discusses previous research on the topic and identifies gaps in the current knowledge.

5. The fifth part of the document is a methodology section, which describes the research design, data collection methods, and statistical analysis.

6. The sixth part of the document is a results section, which presents the findings of the study in a clear and concise manner.

7. The seventh part of the document is a discussion section, which interprets the results and discusses their implications for future research.

8. The eighth part of the document is a conclusion, which summarizes the main findings and provides a final statement on the topic.

9. The ninth part of the document is a reference list, which provides a list of all the sources cited in the document.

10. The tenth part of the document is an appendix, which contains additional information that supports the main findings of the study.

11. The eleventh part of the document is a glossary, which defines key terms and concepts used in the study.

12. The twelfth part of the document is a list of figures and tables, which provides a summary of the visual elements included in the study.

13. The thirteenth part of the document is a list of abbreviations, which provides a summary of the abbreviations used throughout the document.

14. The fourteenth part of the document is a list of acronyms, which provides a summary of the acronyms used throughout the document.

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## 5319000000 TRADE, COMMERCE, TOURISM & COOPERATIVES

### PART A. Vision

To be a leader in promoting competitive domestic Trade, Industrialization, Co-operative Development and Tourism in Kenya.

### PART B. Mission

To facilitate the creation of an enabling environment for vibrant, globally, competitive, sustainable, and innovative commercial, market, tourism and industrial enterprise

### PART C. Performance Overview and Background for Programme(s) Funding

Commerce, Tourism and Cooperatives Sector comprises of five programmes namely; General Administration, Planning and Support services, Co-operative Development and Audit Services, Tourism Promotion and Marketing, Trade Development and Market Services and Licensing and Fair Trade Practices. Under the main programmes there are the following sub-programmes; Cooperative Development, Co-operative Audit, Weights and Measures, Betting and Gaming Control, Liquor Licensing & Regulation, Markets and Trade Licensing.

The Sector has a mandate of promoting investment in Nairobi by supporting the MSMEs with capacity building and funding. The scheme in the County is called 'Nairobi City County Special Loans Board' (NCCSLB) and is in dire need of County Grant of up to ksh.100,000,000.00 to assist the MSMEs to not only grow, expand and become credit worthy but more indigenous MSMEs will be able to access the credit facilities where the demand so high.

To maintain the satisfaction of the County's residents, the Sector is in control of the trading spaces and ensuring that all the rules that command fair trade practices and consumer protection are adhered to. There is a scarcity of trading spaces which motivates the Sector to strive creating more with the little funds allocated for development. In addition to rendering services, this Sector is mandated to collect revenue with Trade Licensing and Markets Departments being the major revenue centers.

In the Sector, we have Co-operative development and Audit departments, which are charged with responsibility for creating an enabling environment for the growth of the Co-operative Movement and undertaking Annual Audits of Co-operative Societies. The County has 2,528 registered Co-operative Societies with a total membership of 1,348,217 and share capital/Deposits of Ksh.249,440,937,919. Co-operatives have also created employment of 3,969 permanent employees who earn a gross pay amounting to Kshs. 3,188,887,319.

### PART D. Programme Objectives

Programme	Objective
<b>0301000 P.1 General Administration Planning and Support Services</b>	To provide efficiency in service delivery in constituent departments and public through policies for mobilization allocation, policy development and management of resources.
<b>0310005310 P.10 Co-operative Development and Audit Services</b>	To enforce compliance with the co-operative Act, Sacco Act and other subsidiary legislation, capacity building, Carrying out compliance and systems Audits and promotion of new co-operative societies

**5319000000 TRADE,COMMERCE,TOURISM & COOPERATIVES****Programme****Objective**

<b>0311005310 P.11 Tourism Promotion and Marketing</b>	To add value to the tourism industry by promoting Nairobi as the preferred destination for local, regional and international tourists
<b>0312005310 P.12 Trade development and Market Services</b>	To manage council markets and control trading activities and providing conducive environment for trade and to provide capacity building
<b>0313005310 P.13 Licensing and Fair Trade Practices</b>	To promote fair trade practices and consumers protection against false trade descriptions, Regulate and control betting, lotteries and gaming activities in the county,

5319000000 TRADE,COMMERCE,TOURISM & COOPERATIVES

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020

**Programme:** 0301000 P.1 General Administration Planning and Support Services

**Outcome:** To provide efficiency in service delivery in constituent departments and public through policies for mobilization

**Sub Programme:** 0301010 SP1 General Administration Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5319000100 Headquarters	Administration support to programs	Training needs requirement addressed	50% training assessment requirement	55% training assessment requirement	60% training assessment requirement
	Conduct pre-feasibility and feasibility studies and carry out baseline surveys quarterly reports	quarterly reports, studies and surveys No of reports	5 quarterly reports, studies and surveys	6 quarterly reports, studies and surveys	7 quarterly reports, studies and surveys
	Performance Contract section	quarterly reports	5	5	5
	Performance Contract section	quarterly reports			

## 5319000000 TRADE, COMMERCE, TOURISM &amp; COOPERATIVES

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020****Programme:** 0310005310 P.10 Co-operative Development and Audit Services**Outcome:** To enforce compliance with the co-operative Act, Sacco Act and other subsidiary legislation, capacity building,**Sub Programme:** 0310015310 sp 10.1 Cooperative Development Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5319000200 Co-operative Development	Registration of new co-operatives	No of co-operative registered	200	250	300
	Inspection Reports.	No. of Inspection reports	75	80	85
	Remittance cases addressed.	No. of Remittance cases addressed.	40	45	50
	Number of cooperative societies revived	Actual number revived and active	43	46	50
	Participants trained	No. of Participants trained	35200	37500	38000

**Sub Programme:** 0310025310 sp 10.2 Cooperative Audit Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
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## 5319000000 TRADE, COMMERCE, TOURISM & COOPERATIVES

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020

5319000400 Co-operative Audit	Registered audited accounts	No of audited accounts registered	1100	1300	1500
Revenue generation			17m	19m	20m
System Audit Reports		Amount of revenue collected	19	21	25
Informed Clients. (New Programme)		No. of Systems Audit Reports done.	2	2	2
		No. of Consultative Seminars/Workshops Held.			

**Programme:** 0311005310 P.11 Tourism Promotion and Marketing

**Outcome:** To add value to the tourism industry by promoting Nairobi as the preferred destination for local, regional and

**Sub Programme:** 0311015310 sp 11.1 Tourism Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5319000300 Tourism Development Department	Tourism product development Marketing	Introduce a new tourism product in the market -revenue generation Improved image of the County and efficiency service delivery -creation and maintenance of website Launch and roll out of live love Nairobi campaign	2 Tour buses & 1 gallery Tourist nights markets 60%	2 Tour buses & 1 gallery Tourist nights markets 70% 1	2 Tour buses & Tourist nights markets 1 gallery 80% 1
	Rebranding		1		

## 5319000000 TRADE, COMMERCE, TOURISM &amp; COOPERATIVES

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

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**Programme:** 0312005310 P.12 Trade development and Market Services

**Outcome:** To manage council markets and control trading activities and providing conducive environment for trade and

**Sub Programme:** 0312015310 sp 12.1 Trade Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5319001200 Trade Development Department	No of traders statistics Building new wholesale and retail business hubs Rehabilitation of various markets Revenue generation Amount of loan of issued Amount recovered No of interactive forums held No of training held	Trade data bank in markets No of new markets build No of markets rehabilitated Amount of revenue Amount dispersed Amount recovered No of interactive forums Training held For MSMS	Updating data bank 5 12 5500m 5.m 9m 3 3	Updating data bank 6 15 600m 5.5m 9.5m 3 3	Updating data bank 7 16 700m 6m 10m 3 3

**Sub Programme:** 0312025310 sp 12.2 Market Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
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## 5319000000 TRADE, COMMERCE, TOURISM & COOPERATIVES

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020

5319000500 Markets Department	No of traders statistics Building new wholesale and retail business hubs Rehabilitation of various markets Revenue generation	Trade data bank in markets No of new markets build No of markets rehabilitated Amount of revenue	Updating data bank 6 15 600 M	Updating data bank 7 16 700 M	Updating data bank 8 20 750 M
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**Programme:** 0313005310 P.13 Licensing and Fair Trade Practices

**Outcome:** To promote fair trade practices and consumers protection against false trade descriptions, Regulate and

**Sub Programme:** 0313015310 sp 13.1 Liquor Licensing & Regulation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5319001000 Liquor Licensing Department	Policy formulation, inspection guidelines & regulation Generation of revenue Administration, financial support services & implementation of the liquor Act Premises inspections	No. of policies formulated Amount of revenue collected Efficiency in implementation and support No. of inspections done	No. of policies formulated Amount of revenue collected Efficiency in implementation and support No. of inspections done	2 500m 100% 4,000	2 500m 100% 4,000

## 5319000000 TRADE, COMMERCE, TOURISM &amp; COOPERATIVES

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020****Sub Programme:** 0313025310 sp 13.2 Weights & Measures Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5319000800 Weights & Measures Department	Verification and weighing and measuring equipment in use of trade	No. of equipment verified	50,000	60,000	70,000
	Carry out inspection of businesses for compliance with weights & measures	No. of inspection carried out	700	800	850

**Sub Programme:** 0313035310 sp 13.3 Trade Licensing Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5319000600 Trade Licensing Department	Generation of revenue	Amount of revenue collected	2.4B	2.6B	2.8B
	Inspection of business premises	No. of defaulters complied	10,000	11,000	12,000
	Verification of provisional licenses	No. of provisional licenses approved	230,000	240,000	250,000
	Verification and weighing and measuring equipment in use of trade	No. of equipment verified	45,409	50,000	60,000
	Revenue	Amount of revenue collected	11m	12m	13m
	Carry out inspection of businesses for compliance with weights & measures	No. of inspection carried out	600	700	800
	Licenses issued	No. of licenses issued	-	-	-
	No of lottery	Amount collected	-	-	-
	Licensing of pool tables	Revenue collected	3m	3.5m	4m

## 5319000000 TRADE, COMMERCE, TOURISM & COOPERATIVES

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020

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#### Sub Programme: 0313045310 sp 13.4 Betting & Gaming Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5319000900 Betting & Gaming Department	Licenses issued No of lottery Licensing of pool tables	No of licenses issued Amount collected Revenue collected			
			3.5M	4M	4.5M

**Programme:** 5310 Nairobi Programmes

**Outcome:**

**Sub Programme:** 0301010 SP1 General Administration Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5319000100 Headquarters	Administration support to programs	Training needs requirement addressed	50% training assessment requirement	55% training assessment requirement	60% training assessment requirement
	Conduct pre-feasibility and feasibility studies and carry out baseline surveys quarterly reports	quarterly reports, studies and surveys	5 quarterly reports, studies and surveys	6 quarterly reports, studies and surveys	7 quarterly reports, studies and surveys

## 5319000000 TRADE, COMMERCE, TOURISM &amp; COOPERATIVES

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

	No of reports			
Performance Contract section		5	5	5
Performance Contract section	quarterly reports			
	quarterly reports			

**Sub Programme: 0310015310 sp 10.1 Cooperative Development Services**

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5319000200 Co-operative Development	Registration of new co-operatives	No of co-operative registered	200	250	300
	Inspection Reports.	No. of Inspection reports	75	80	85
	Remittance cases addressed.	No. of Remittance cases addressed.	40	45	50
	Number of cooperative societies revived	Actual number revived and active	43	46	50
	Participants trained	No. of Participants trained	35200	37500	38000

# 5319000000 TRADE, COMMERCE, TOURISM & COOPERATIVES

## PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020

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### Sub Programme: 0310025310 sp 10.2 Cooperative Audit Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5319000400 Co-operative Audit	Registered audited accounts	No of audited accounts registered	1100	1300	1500
	Revenue generation	Amount of revenue collected	17m	19m	20m
	System Audit Reports	No. of Systems Audit Reports done.	19	21	25
	Informed Clients. (New Programme)	No. of Consultative Seminars/Workshops Held.	2	2	2

### Sub Programme: 0311015310 sp 11.1 Tourism Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5319000300 Tourism Development Department	Tourism product development Marketing	Introduce a new tourism product in the market -revenue generation Improved image of the County and efficiency service delivery -creation and maintenance of website Launch and roll out of live love Nairobi campaign	2 Tour buses & 1 gallery Tourist nights markets 60%	2 Tour buses & 1 gallery Tourist nights markets 70% 1	2 Tour buses & Tourist nights markets 1 gallery 80% 1

## 5319000000 TRADE, COMMERCE, TOURISM &amp; COOPERATIVES

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

	Rebranding		1		
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**Sub Programme: 0312015310 sp 12.1 Trade Development**

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5319001200 Trade Development Department	No of traders statistics Building new wholesale and retail business hubs Rehabilitation of various markets Revenue generation Amount of loan of issued Amount recovered No of interactive forums held No of training held	Trade data bank in markets No of new markets build No of markets rehabilitated Amount of revenue Amount dispersed Amount recovered No of interactive forums Training held For MSMS	Updating data bank 5 12 5500m 5.m 9m 3 3	Updating data bank 6 15 600m 5.5m 9.5m 3 3	Updating data bank 7 16 700m 6m 10m 3 3

**Sub Programme: 0312025310 sp 12.2 Market Services**

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5319000500 Markets Department	No of traders statistics Building new wholesale and retail business hubs Rehabilitation of various	Trade data bank in markets No of new markets build No of markets rehabilitated	Updating data bank 6 15	Updating data bank 7 16	Updating data bank 8 20

# 5319000000 TRADE, COMMERCE, TOURISM & COOPERATIVES

## PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020

	markets			
	Revenue generation	Amount of revenue	600 M	700 M
				750 M

### Sub Programme: 0313015310 sp 13.1 Liquor Licensing & Regulation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5319001000 Liquor Licensing Department	Policy formulation, inspection guidelines & regulation Generation of revenue Administration, financial support services & implementation of the liquor Act Premises inspections	No. of policies formulated Amount of revenue collected Efficiency in implementation and support No. of inspections done	No. of policies formulated Amount of revenue collected Efficiency in implementation and support No. of inspections done	2 500m 100% 4,000	2 500m 100% 4,000

### Sub Programme: 0313025310 sp 13.2 Weights & Measures Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5319000800 Weights & Measures Department	Verification and weighing and measuring equipment in use of trade	No. of equipment verified	50,000	60,000	70,000
	Carry out inspection of businesses for compliance with	No. of inspection carried out	700	800	850

## 5319000000 TRADE, COMMERCE, TOURISM &amp; COOPERATIVES

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

	weights & measures				
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**Sub Programme: 0313035310 sp 13.3 Trade Licensing Services**

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5319000600 Trade Licensing Department	Generation of revenue Inspection of business premises Verification of provisional licenses Verification and weighing and measuring equipment in use of trade Revenue Carry out inspection of businesses for compliance with weights & measures Licenses issued No of lottery Licensing of pool tables	Amount of revenue collected No. of defaulters complied No. of provisional licenses approved No. of equipment verified Amount of revenue collected No. of inspection carried out No of licenses issued Amount collected Revenue collected	2.4B 10,000 230,000 45,409 11m 600 - - 3m	2.6B 11,000 240,000 50,000 12m 700 - - 3.5m	2.8B 12,000 250,000 60,000 13m 800 - - 4m

**Sub Programme: 0313045310 sp 13.4 Betting & Gaming Services**

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
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5319000000 TRADE, COMMERCE, TOURISM & COOPERATIVES

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020

5319000900 Betting & Gaming Department	Licenses issued	No of licenses issued		
	No of lottery	Amount collected		
	Licensing of pool tables	Revenue collected		
		3.5M	4M	4.5M

1. The first part of the document is a title page, which includes the title, author, and date.

2. The second part of the document is the main body, which contains the main text of the report.

3. The third part of the document is the conclusion, which summarizes the findings of the study.

## Vote 5319000000 TRADE,COMMERCE,TOURISM &amp; COOPERATIVES

## PART F: Summary of Expenditure by Programmes, 2017/2018 - 2019/2020

Programme	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
0301010 SP1 General Administration Planning and Support Services	394,240,524	413,952,550	434,650,182
<b>0301000 P.1 General Administration Planning and Support Services</b>	<b>394,240,524</b>	<b>413,952,550</b>	<b>434,650,182</b>
0310015310 sp 10.1 Cooperative Development Services	22,351,000	23,468,550	24,641,981
0310025310 sp 10.2 Cooperative Audit Services	13,649,000	14,331,450	15,048,025
<b>0310005310 P.10 Co-operative Development and Audit Services</b>	<b>36,000,000</b>	<b>37,800,000</b>	<b>39,690,006</b>
0311015310 sp 11.1 Tourism Development	50,000,000	52,500,000	55,125,005
<b>0311005310 P.11 Tourism Promotion and Marketing</b>	<b>50,000,000</b>	<b>52,500,000</b>	<b>55,125,005</b>
0312015310 sp 12.1 Trade Development	16,550,000	17,377,500	18,246,378
0312025310 sp 12.2 Market Services	481,950,000	506,047,500	531,349,878
<b>0312005310 P.12 Trade development and Market Services</b>	<b>498,500,000</b>	<b>523,425,000</b>	<b>549,596,256</b>
0313015310 sp 13.1 Liquor Licensing & Regulation	73,680,000	77,364,000	81,232,203
0313025310 sp 13.2 Weights & Measures Services	74,238,500	77,950,425	81,847,951
0313035310 sp 13.3 Trade Licensing Services	40,514,476	42,367,750	44,381,142
0313045310 sp 13.4 Betting & Gaming Services	10,826,500	11,367,825	11,936,217
<b>0313005310 P.13 Licensing and Fair Trade Practices</b>	<b>199,259,476</b>	<b>209,050,000</b>	<b>219,397,513</b>
<b>Total Expenditure for Vote 5319000000 TRADE,COMMERCE,TOURISM &amp; COOPERATIVES</b>	<b>1,178,000,000</b>	<b>1,236,727,550</b>	<b>1,298,458,962</b>

5319000000 TRADE, COMMERCE, TOURISM & COOPERATIVES

PART G: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

Economic Classification	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
<b>Current Expenditure</b>	<b>618,000,000</b>	<b>648,727,550</b>	<b>681,058,962</b>
Compensation to Employees	359,240,524	377,202,550	396,062,678
Use of Goods and Services	245,151,476	257,236,600	269,993,460
Other Recurrent	13,608,000	14,288,400	15,002,824
<b>Capital Expenditure</b>	<b>560,000,000</b>	<b>588,000,000</b>	<b>617,400,000</b>
Acquisition of Non-Financial Assets	560,000,000	588,000,000	617,400,000
<b>Total Expenditure</b>	<b>1,178,000,000</b>	<b>1,236,727,550</b>	<b>1,298,458,962</b>

## 5320000000 PUBLIC SERVICE MANAGEMENT

### PART A. Vision

The city of choice to invest, work and live in

### PART B. Mission

To provide affordable, accessible and sustainable quality services, enhancing community participation and creating a secure climate for political, social and economic development through the commitment of a motivated and dedicated team

### PART C. Performance Overview and Background for Programme(s) Funding

The County Public Service Board (CPSB) is established under section 57 of the CGA as a body corporate with perpetual succession and seal capable of suing and being sued in its corporate name. It formally began its operations in March, 2013 after the first elections operationalizing the Constitution of Kenya, 2010. The functions of the CPSB are provided for in Section 59 (1) of the CGA as to: 1. Establish and abolish offices in the county public service; 2. Appoint persons to hold or act in offices of the county public service including in the Boards of cities and urban areas within the county and to confirm appointments; 3. Exercise disciplinary control over, and remove, persons holding or acting in those offices as provided for under this Part; 4. Prepare regular reports for submission to the county assembly on the execution of the functions of the Board; 5. Promote in the county public service the values and principles referred to in Articles 10 and 232; 6. Evaluate and report to the county assembly on the extent to which the values and principles referred to in Articles 10 and 232 are complied with in the county public service; 7. Facilitate the development of coherent, integrated human resource planning and budgeting for personnel emoluments in counties; 8. Advise the county government on human resource management and development; 9. Advise county government on implementation and monitoring of the national performance management system in counties; 10. Make recommendations to the Salaries and Remuneration Commission, on behalf of the county government, on the remuneration, pensions and gratuities for county public service employees.

### PART D. Programme Objectives

Programme	Objective
<b>0701000 P1 General Administration Planning and Support Services</b>	To enhance employee satisfaction and improvement of work environment
<b>0710000 P 5: Public Service Transformation</b>	To create highly skilled work force to provide quality services and respond to emerging issues. To develop a positive organizational Culture To nurture and develop career development
<b>0723005310 P 23 Performance Management and Public Service Delivery</b>	To Develop, implement, and monitor performance management system

## 5320000000 PUBLIC SERVICE MANAGEMENT

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

**Programme:** 0701000 P1 General Administration Planning and Support Services  
**Outcome:** To enhance employee satisfaction and improvement of work environment  
**Sub Programme:** 0701010 SP.1.1 General Administration Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5320000400 PSM Administration	Conduct work environment assessment.	Level of Satisfaction	Conduct work environment assessment.	100%	100%

**Programme:** 0710000 P 5: Public Service Transformation  
**Outcome:** To motivate and promote public service productivity  
**Sub Programme:** 0710010 S.P.5.1 Human Resource Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5320000200 Human Resource Management (HRM)	Performance appraisal report Payroll processed Pension documents submitted Pension documents submitted Resolution of employee relations Human resource policy & procedure manual	No of staff appraised Monthly payroll reports by 20th of every month No of pension reports submitted No of pension reports submitted No of employee relations	13400 20th of every month 208 208 100% 1No	13400 staff appraised 20th of every month 210 reports done 210 documents done 100% resolved 1 NO manual developed	13400 20th of every month 230 Over 100% successful 100% 1No

## 532000000 PUBLIC SERVICE MANAGEMENT

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020

		resolved No of human resource manual, hand book developed			
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#### Sub Programme: 0710020 S.P.5.2 Human Resource Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5320000300 Human Resource Development (HRD)	Culture Change	Culture Change Capacity building Employees trained and sensitized Internship and attachment policy Attaches and Interns nurtured	-No. phases -No. of employees trained/sensitized No. of employees trained/sensitized No. of employees trained/sensitized Policy document report No of attaches and interns	4,000 NO. 3,000 NO. Employees sensitized 3,081 Employees went through the Programme 1no 1675 No. Were Confirmed	13,000 Employees trained 13,000 NO. 3200 No. - 2000 NO.

## 5320000000 PUBLIC SERVICE MANAGEMENT

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020****Programme:** 0723005310 P 23 Performance Management and Public Service Delivery**Outcome:** To institutionalize accountability framework**Sub Programme:** 0723015310 sp 23.1 Performance Contracting management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5320000500 Reforms and Performance Contracting	Guideline document Performance Target set	Policy guidelines circulated to the sectors by May of every year	May 2015	Policy guidelines circulated 15 Documents were done	Review of pc the guidelines No. performance contract documents, vetted negotiated and signed
	Quarterly performance reports	No. performance contract documents, vetted negotiated and signed	15no Contract document	60 Reports done	contract documents, vetted negotiated and signed
	Annual performance evaluation report	No of quarterly reports	60quarterly reports	Achieved 1 no. Policy guidelines circulated	documents, vetted negotiated and signed
	Guideline document Performance Target set	Annual report submitted CPSB	1no	15 Documents were done	No of quarterly reports 1no
		Policy guidelines circulated to the sectors by May of every year	May 2015	15no Contract document	Review of pc the guidelines No. performance contract documents, vetted negotiated and signed
		No. performance contract documents, vetted negotiated and signed			

# 532000000 PUBLIC SERVICE MANAGEMENT

## PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020

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**Sub Programme:** 0723025310 sp 23.2 Governance Monitoring and Evaluation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5320000600 Monitoring & Evaluation	RRI waves conducted Operational Huduma Corruption cases handled Public participation framework developed Services delivery surveys conducted RRI waves conducted	No of RRI waves conducted No Of Huduma Centers operational No of corruption cases handled No. of public participation Forum conducted No of surveys conducted No of RRI waves conducted	3No 5NoHuduma Centers 50cases 140NO 6no 3No	1 wave RRI done 5 No. Huduma centers operationalized 80cases 17NO. 3NO 1 wave RRI done	2NO - 50cases 565NO. 8NO 2NO

**Sub Programme:** 0723035310 sp 23.3 Quality Management Systems and ISO certification

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5320000700 QMS Department	ISO Certification	Consultant procured	Consultant on board - award contract	ISO Certification	Not certified

## 5320000000 PUBLIC SERVICE MANAGEMENT

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

		Consultant procured			
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**Programme:** 5310 Nairobi Programmes**Outcome:****Sub Programme:** 0701010 SP.1.1 General Administration Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5320000400 PSM Administration	Conduct work environment assessment.	Level of Satisfaction	Conduct work environment assessment.	100%	100%

**Sub Programme:** 0710010 S.P.5.1 Human Resource Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5320000200 Human Resource Management (HRM)	Performance appraisal report Payroll processed Pension documents submitted Pension documents submitted Resolution of employee relations Human resource policy & procedure manual	No of staff appraised Monthly payroll reports by 20th of every month No of pension reports submitted No of pension reports submitted No of employee relations resolved	13400 20th of every month 208 208 100% 1No	13400 staff appraised 20th of every month 210 reports done 210 documents done 100% resolved 1 NO manual developed	13400 20th of every month 230 Over 100% successful 100% 1No

# 532000000 PUBLIC SERVICE MANAGEMENT

## PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020

		No of human resource manual, hand book developed			
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### Sub Programme: 0710020 S.P.5.2 Human Resource Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5320000300 Human Resource Development (HRD)	Culture Change	Culture Change Capacity building Employees trained and sensitized Internship and attachment policy Attaches and Interns nurtured	-No. phases -No. of employees trained/sensitized No. of employees trained/sensitized No. of employees trained/sensitized	4,000 NO. 3,000 NO. Employees sensitized 3,081 Employees went through the Programme	13,000 Employees trained 13,000 NO. 3200 No. 2000 NO.

### Sub Programme: 0723015310 sp 23.1 Performance Contracting management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
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## 5320000000 PUBLIC SERVICE MANAGEMENT

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

5320000500 Reforms and Performance Contracting	Guideline document Performance Target set	Policy guidelines circulated to the sectors by May of every year	May 2015 15no Contract document	Policy guidelines circulated 15 Documents were done	Review of pc the guidelines No. performance contract documents, vetted negotiated and signed
	Quarterly performance reports	No. performance contract documents, vetted negotiated and signed	60quarterly reports	60 Reports done Achieved 1 no. Policy guidelines circulated	No. performance contract documents, vetted negotiated and signed
	Annual performance evaluation report	No of quarterly reports	1no	15 Documents were done	No of quarterly reports 1no
	Guideline document Performance Target set	Annual report submitted CPSB	May 2015 15no Contract document		Review of pc the guidelines No. performance contract documents, vetted negotiated and signed

**Sub Programme: 0723025310 sp 23.2 Governance Monitoring and Evaluation**

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020

5320000000 PUBLIC SERVICE MANAGEMENT

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020

5320000600 Monitoring & Evaluation	RRI waves conducted Operational Huduma Corruption cases handled Public participation framework developed Services delivery surveys conducted RRI waves conducted	No of RRI waves conducted No Of Huduma Centers operational No of corruption cases handled No. of public participation Forum conducted No of surveys conducted No of RRI waves conducted	3No 5NoHuduma Centers 50cases 140NO 6no 3No	1 wave RRI done 5 No. Huduma centers operationalized 80cases 17NO. 3NO 1 wave RRI done	2NO 50cases 565NO. 8NO 2NO
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Sub Programme: 0723035310 sp 23.3 Quality Management Systems and ISO certification

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5320000700 QMS Department	ISO Certification	Consultant procured Consultant procured	Consultant on board - award contract	ISO Certification	Not certified



## Vote 5320000000 PUBLIC SERVICE MANAGEMENT

## PART F: Summary of Expenditure by Programmes, 2017/2018 - 2019/2020

Programme	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
0701010 SP.1.1 General Administration Planning and Support Services	1,281,300,239	1,347,865,251	1,417,608,515
<b>0701000 P1 General Administration Planning and Support Services</b>	<b>1,281,300,239</b>	<b>1,347,865,251</b>	<b>1,417,608,515</b>
0710010 S.P.5.1 Human Resource Management	956,600,000	1,005,080,000	1,055,071,500
0710020 S.P.5.2 Human Resource Development	100,399,761	116,014,500	121,815,225
<b>0710000 P 5: Public Service Transformation</b>	<b>1,056,999,761</b>	<b>1,121,094,500</b>	<b>1,176,886,725</b>
0723015310 sp 23.1 Performance Contracting management	23,420,000	24,841,000	26,283,005
0723025310 sp 23.2 Governance Monitoring and Evaluation	3,140,000	3,297,000	3,461,851
0723035310 sp 23.3 Quality Management Systems and ISO certification	3,140,000	3,297,000	3,461,806
<b>0723005310 P 23 Performance Management and Public Service Delivery</b>	<b>29,700,000</b>	<b>31,435,000</b>	<b>33,206,662</b>
<b>Total Expenditure for Vote 5320000000 PUBLIC SERVICE MANAGEMENT</b>	<b>2,368,000,000</b>	<b>2,500,394,751</b>	<b>2,627,701,902</b>

## 5320000000 PUBLIC SERVICE MANAGEMENT

## PART G: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

Economic Classification	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
<b>Current Expenditure</b>	<b>2,251,000,000</b>	<b>2,374,394,751</b>	<b>2,493,339,402</b>
Compensation to Employees	1,208,900,239	1,269,345,251	1,332,812,515
Use of Goods and Services	978,839,761	1,038,626,500	1,090,782,737
Other Recurrent	63,260,000	66,423,000	69,744,150
<b>Capital Expenditure</b>	<b>117,000,000</b>	<b>126,000,000</b>	<b>134,362,500</b>
Acquisition of Non-Financial Assets	117,000,000	126,000,000	134,362,500
<b>Total Expenditure</b>	<b>2,368,000,000</b>	<b>2,500,394,751</b>	<b>2,627,701,902</b>

## 5321000000 AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES & FORESTRY

### PART A. Vision

A leading agent of food security for all, employment creation, income generation & poverty reduction

### PART B. Mission

To improve livelihoods of Nairobi City County community by promoting competitive farming as a business through appropriate policy environment, effective support services & sustainable natural resource management.

### PART C. Performance Overview and Background for Programme(s) Funding

The overall goal of the sector is to attain food security and safety for all, employment creation, income generation, poverty reduction and ensure sustainable agricultural land use

### PART D. Programme Objectives

Programme	Objective
0106000 P 6 General Administration Planning and Support Services	To enhance effective service delivery
0108000 P2: Crop Development and Management	To ensure sustainable development of urban agriculture for food security and economic development".
0111000 P5: Fisheries Development and Management	"To provide for the exploitation, utilization, management, development and conservation of fisheries resources, and to undertake research in fresh water fisheries"
0112000 P 6: Livestock Resources Management and Development	"To Promote, regulate and facilitate livestock production for socio-economic development and industrialization"
0116005310 P.10:Animal Health, Safety and Quality Assurance	"To promote animal healthcare and welfare, food safety and quality control of their products"
0117005310 P.11:Aforestation	"To protect and sustainably manage forest and Natural resources for improved quality of life"

## 532100000 AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES &amp; FORESTRY

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020****Programme:** 0106000 P 6 General Administration Planning and Support Services**Outcome:****Sub Programme:** 0106010 SP.6.1 Administration, Planning & Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5321000100 Headquarters	Staff remunerated Staff trained Staff sensitized Monitoring & evaluation visits conducted Professional group meetings held Improved work environment Management meetings held NITF held Banners & posters developed & printed Computer accessories purchased Staff uniform purchased Office equipment purchased Office equipment purchased Utility Bills paid Sector Service Charter revised	No of staff remunerated No. of staff trained No. of staff sensitized on National values & cross cutting issues No of monitoring & evaluation visits No of professional group meetings No. of equipment bought(Computers & Printers) No. of staff meetings held No of NITF No. of banners & posters developed & printed No. of accessories purchased No. of uniforms purchased No. of desktop computers & Laptop purchased No. of printers purchased No. of furniture purchased (Office tables, Chairs, steel cabinets) No. of utility bills (Water & electricity) No. of service charters revised	292 50 117 4 0 5 12 1 10 Assorted 0 5 0 9 24 0	300 80 250 4 2 4 2 2 12 1 10 Assorted 10 Assorted 300 2 1 5 24 1	310 100 250 4 2 2 12 1 10 Assorted 310 2 1 5 24 1

# 5321000000 AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES & FORESTRY

## PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020

5321000200 Agriculture Department	Extension materials developed Extension materials distributed Field days/exhibitions held Farmer group trainings conducted Staff trained Stakeholder for a meetings held Crop demonstration plots established in NITF Staff tours conducted Monitoring and evaluation visits made Information desks established Farm visits Professional group meetings held Management meetings held Crop demonstrations established Sensitizations on food safety held Green houses established Water harvesting tanks installed Multistorey gardens constructed Farmer trainings on crop diseases/pests conducted Army worm traps serviced World food day organized Agribusiness plans developed Agro processing technologies promoted Market surveys conducted Farmers and agro input dealers recruited, prepared and judged for competition Market information disseminated	Number of crop extension materials developed Number of extension materials distributed Number of field days/exhibitions held Number of farmer group trainings conducted Number of staff trained Number of stakeholder for a meetings held Number of crop demonstration plots established in NITF Number of staff tours organized Number of monitoring and evaluation visits made Number of information desks established Number of farm visits done Number of Professional group meetings held Number of management meetings held Number of on farm crop demonstrations established Number of sensitizations on food safety held Number of green houses established Number of green houses installed Number of multistorey gardens constructed Number of trainings on crop diseases/pests conducted Number of army worm traps serviced Percentage completion of planned	2 2500 15 165 5 4 85 2 15 1 3200 4 12 200 18 17 17 5000 17 4 4 100 45 2 4 10 50	3 2500 17 250 10 17 85 2 17 2 4500 4 12 200 26 34 34 1500 17 4 100 45 2 4 10 70	3 2500 17 260 10 17 85 2 17 2 4500 4 12 200 26 34 34 2000 17 4 100 45 3 4 10 80
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## 532100000 AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES &amp; FORESTRY

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

		initiatives for the World Food Day Number of agribusiness plans developed Number of agro processing technologies promoted Number of market surveys on crop prices conducted Number of farmers and agro input dealers recruited, prepared and judged for farm competition % of market information disseminated		
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**Programme:** 0108000 P2: Crop Development and Management**Outcome:****Sub Programme:** 0108055310 SP5 Crop Production, Marketing & Research

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5321000200 Agriculture Department	Extension materials developed Extension materials distributed Field days/exhibitions held Farmer group trainings conducted Staff trained Stakeholder for a meetings held Crop demonstration plots established in NITF Staff tours conducted Monitoring and evaluation visits made Information desks established	Number of crop extension materials developed Number of extension materials distributed Number of field days/exhibitions held Number of farmer group trainings conducted Number of staff trained Number of stakeholder for a meetings held Number of crop demonstration	2 2500 15 165 5 4 85 2 15 1 3200 4	3 2500 17 250 10 17 85 2 17 2 4500 4	3 2500 17 260 10 17 85 2 17 2 4500 4

532100000 AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES & FORESTRY

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020

Farm visits	plots established in NITF	12	12	12
Professional group meetings held	Number of staff tours organized	200	200	200
Management meetings held	Number of monitoring and evaluation visits made	18	26	26
Crop demonstrations established	Number of information desks established	17	34	34
Sensitizations on food safety held		17	34	34
Green houses established		5000	1500	2000
Water harvesting tanks installed	Number of farm visits done	17	17	17
Multistorey gardens constructed	Number of Professional group meetings held	4	4	4
Farmer trainings on crop diseases/pests conducted	Number of management meetings held	100	100	100
Army worm traps serviced		45	45	45
World food day organized	Number of on farm crop demonstrations established	2	2	3
Agribusiness plans developed		4	4	4
Agro processing technologies promoted	Number of sensitizations on food safety held	10	10	10
Market surveys conducted	Number of green houses established	50	70	80
Farmers and agro input dealers recruited, prepared and judged for competition	Number of green houses installed			
Market information disseminated	Number of green houses installed			
	Number of multistorey gardens constructed			
	Number of trainings on crop diseases/pests conducted			
	Number of army worm traps serviced			
	Percentage completion of planned initiatives for the World Food Day			
	Number of agribusiness plans developed			
	Number of agro processing technologies promoted			
	Number of market surveys on crop prices conducted			
	Number of farmers and agro input dealers recruited, prepared and judged for farm competition			

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

			% of market information disseminated			

**Programme:** 0111000 P5: Fisheries Development and Management

**Outcome:**

**Sub Programme:** 0111020 SP 5.2 Aquaculture Development Marketing & Research

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5321000500 Fisheries Department	Promotion of fish safety by undertaking fish safety sensitizations	Number of fish ponds constructed Number of fish ponds rehabilitated Number of pelletizer machines installed Number of fish demonstration farms established Number of fingerlings supplied to targeted institutions Number of ponds stocked with certified fingerlings Weight of fish feeds supplied to targeted learning institutions Number of ornamental fish produced Number of sensitizations of fish safety in the Sub-Counties conducted Number of fish dealers trained on post harvest losses technology Number of hygiene inspections and spot checks carried out	25 10 3 1 37,500 25 34 Tonnes 10,000 18 17 390 100 %  12 4 28 15 1,800 45 3 4 1	84 26 0 0  10,500 21 75 550 100 %  12 4 25 17 525 105 3 17 1	88 27 0 0  11,000 22 75 600 100 %  12 4 25 17 600 110 3 17 1

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

Percentage of fish dealers licensed	17	17	17
Number of fingerlings stocked in dams and rivers	2	2	2
Percentage development of a promotion programme for recreational fisheries	2	3	3
Number of tree seedlings planted			
Number of water samples analyzed			
Number of fish feed samples analyzed			
Number of farmer groups trained and demonstrations held			
Number of field days and exhibitions carried out			
Number of farm visits conducted			
Number of fish farmers/dealers trained			
Number of information sourcing visits carried out			
Number of stakeholder group meetings held			
Number of fish extension materials developed			
Number of monitoring and evaluation visits made			
Number of feasibility studies on fish farming conducted			
Number of information brochures developed			

**Outcome:**

## 5321000000 AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES &amp; FORESTRY

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020****Sub Programme:** 0112065310 Promotion of Dairy Production, Extension & Research

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5321000300 Livestock Production Department	Consumption of hygienic milk Improved farm incomes and access to white meat Improved farm incomes and access to white meat Improved waste management leading to low GHGs emissions Increased knowledge and skills Model zero grazing units and biogas plants constructed Sustainable livestock production systems Increased farm productivity Enhanced farmer technical skills Enhanced farmer technical skills Enhanced knowledge systems Enhanced skills and knowledge Enhanced skills and knowledge Enhanced knowledge systems	No. of milk dispensers, chillers, pasteurisers installed No. of Poultry units constructed and stocked No. of rabbit hatches constructed and No. of zero grazing and Biogas units constructed No. of technical trainings No. of Supervision backstopping. No. of Monitoring and Evaluations No. of farms visited No. of farmer groups' Trained and demonstrations carried out No. of field days and exhibitions held No. of Stakeholder Forums held No. of farmer/staff educational tours conducted No. of Livestock Extension materials distributed No. of information sourcing visits carried	5 6 5 0 0 0 0 3,300 147 14 4 2 1000 3	5 6 5 2 4 2 2 2500 150 14 4 2 1300 4	5 6 5 2 4 2 2 2000 155 14 4 2 1350 5

**Programme:** 0116005310 P.10:Animal Health, Safety and Quality Assurance**Outcome:**

# 532100000 AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES & FORESTRY

## PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020

**Sub Programme:** 016015310 sp 10.1 Animal Research, Diseases, Pest Control & Quality Assurance

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5321000400 Veterinary Services Department		Number of animals vaccinated	17,000	25,000	30,000
		Number of quarantines notices issued		2	2
		Number of permits issued		12	12
		Number of disease surveillance missions done	10	24	24
		Number of abattoirs licensed	23	600,000	650,000
		Number of animals inspected		550	600
		Number of meat carriers licensed	400	12	12
		Number of surveillance missions done	10	100	100
		Number of flayers licensed	85	12	12
		Number of tanneries licensed	10	850	900
		Number of dispatch notes issued	30	35	35
		Number of curing premises licensed	1000	1300	1350
		Number of Farm visits	4	4	4
		Number of field days and exhibitions	3	3	3
		Number of information sourcing visits	5	25	30
		Number of extension staff trained	4	4	4
		Number of stakeholders fora meeting held	4	2	2
		Number of supervision and back stopping done	1	1	1
		Number of information desks established	1	12	12
		Number of extension materials developed	0	7250	7500
		Number of animals vaccinated	17,000	25,000	30,000
		Number of quarantines notices issued		2	2
		Number of permits issued		12	12
		Number of disease surveillance missions done	10	24	24
		Number of abattoirs licensed	23	600,000	650,000
		Number of animals inspected		550	600
		Number of meat carriers licensed	400	12	12
		Number of surveillance missions done	10	100	100
		Number of flayers licensed	85	12	12
		Number of tanneries licensed	10	850	900
		Number of dispatch notes issued	30	35	35
		Number of curing premises licensed	1000	1300	1350
		Number of Farm visits	4	4	4
		Number of field days and exhibitions	3	3	3
		Number of information sourcing visits	5	25	30
		Number of extension staff trained	4	4	4
		Number of stakeholders fora meeting held	4	2	2
		Number of supervision and back stopping done	1	1	1
		Number of information desks established	1	12	12
		Number of extension materials developed	0	7250	7500

## 5321000000 AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES &amp; FORESTRY

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

		23		
	Number of nairobi trade fair exhibitions attended Number of farmers groups trainings done Number of professional group meetings attended Number of world rabies and scientific conferences attended Number of staff/farmer tours made Number of dogs licensed Number of baiting campaigns done Number of dogs impounded Number of dogs vaccinated % of animals impounded Number of sensitization workshops held Number of staff training manuals developed Number of inspections for animal welfare compliance done			

**Programme:** 0117005310 P.11:Aforestation

**Outcome:**

**Sub Programme:** 0117015310 sp 11.1 Forestry Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5321000700 Forestry Department	Mapping out areas for tree planting Tree seedlings planted River banks rehabilitated	Numbers of sites identified Number of tree seedlings planted Number of Kilometres of river	9 8750 0 0	13 35000 12 100%	13 35000 14 100%

# 532100000 AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES & FORESTRY

## PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020

	International World Forest day celebrated Climate Change mitigation/adaptation technologies promoted Water harvesting structure established Promote organic farming	bank rehabilitated Percentage completion of planned initiatives for the World Food Day Number Climate Change mitigation/adaptation technologies promoted Number of water harvesting structures established Number of initiatives conducted to promote organic farming	3 0 1	5 4 2	5 4 2
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**Programme:** 5310 Nairobi Programmes

**Outcome:**

**Sub Programme:** 0106010 SP.6.1 Administration, Planning & Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5321000100 Headquarters	Staff remunerated Staff trained Staff sensitized Monitoring & evaluation visits conducted Professional group meetings held Improved work environment Management meetings held NITF held Banners & posters developed & printed Computer accessories purchased Staff uniform purchased Office equipment purchased	No of staff remunerated No. of staff trained No. of staff sensitized on National values & cross cutting issues No of monitoring & evaluation visits No of professional group meetings No. of equipment bought(Computers &Printers) No. of staff meetings held No of NITF No. of banners & posters developed & printed	292 50 117 4 0 5 12 1 10 Assorted 0 5 0 9	300 80 250 4 2 2 2 12 1 10 Assorted 10 300 2	310 100 250 4 2 2 2 12 1 10 Assorted 310 2 1 5

## 5321000000 AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES &amp; FORESTRY

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

	Office equipment purchased Utility Bills paid Sector Service Charter revised	No. of accessories purchased No. of uniforms purchased No. of desktop computers & Laptop purchased No. of printers purchased No. of furniture purchased (Office tables, Chairs, steel cabinets) No. of utility bills (Water & electricity) No. of service charters revised	24 0	1 5 24 1	24 1
5321000200 Agriculture Department	Extension materials developed Extension materials distributed Field days/exhibitions held Farmer group trainings conducted Staff trained Stakeholder for a meetings held Crop demonstration plots established in NITF Staff tours conducted Monitoring and evaluation visits made Information desks established Farm visits Professional group meetings held Management meetings held Crop demonstrations established Sensitizations on food safety held Green houses established Water harvesting tanks installed Multistorey gardens constructed Farmer trainings on crop diseases/pests conducted Army worm traps serviced World food day organized Agribusiness plans developed Agro processing technologies promoted	Number of crop extension materials developed Number of extension materials distributed Number of field days/exhibitions held Number of farmer group trainings conducted Number of staff trained Number of stakeholder for a meetings held Number of crop demonstration plots established in NITF Number of staff tours organized Number of monitoring and evaluation visits made Number of information desks established Number of farm visits done Number of Professional group meetings held Number of management meetings held Number of on farm crop demonstrations established Number of sensitizations on food safety held	2 2500 15 165 5 4 85 2 15 1 3200 4 12 200 18 17 17 5000 17 4 100 45 2 4 10 50	3 2500 17 250 10 17 85 2 17 2 4500 4 12 200 26 34 34 1500 17 4 100 45 2 4 10 70	3 2500 17 260 10 17 85 2 17 2 4500 4 12 200 26 34 34 2000 17 4 100 45 3 4 10 80

# 532100000 AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES & FORESTRY

## PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020

	Market surveys conducted Farmers and agro input dealers recruited, prepared and judged for competition Market information disseminated	Number of green houses established Number of green houses installed Number of multistorey gardens constructed Number of trainings on crop diseases/pests conducted Number of army worm traps serviced Percentage completion of planned initiatives for the World Food Day Number of agribusiness plans developed Number of agro processing technologies promoted Number of market surveys on crop prices conducted Number of farmers and agro input dealers recruited, prepared and judged for farm competition % of market information disseminated			

### Sub Programme: 0108055310 SP5 Crop Production, Marketing & Research

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5321000200 Agriculture Department	Extension materials developed Extension materials distributed Field days/exhibitions held Farmer group trainings conducted Staff trained Stakeholder for a meetings held	Number of crop extension materials developed Number of extension materials distributed Number of field days/exhibitions held	2 2500 15 165 5 4	3 2500 17 250 10 17	3 2500 17 260 10 17

## 5321000000 AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES &amp; FORESTRY

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

Crop demonstration plots established in NITF	85	85	85	85
Staff tours conducted	2	2	2	2
Monitoring and evaluation visits made	15	17	17	17
Information desks established	1	2	2	2
Farm visits	3200	4500	4500	4500
Professional group meetings held	4	4	4	4
Management meetings held	12	12	12	12
Crop demonstrations established	200	200	200	200
Sensitizations on food safety held	18	26	26	26
Green houses established	17	34	34	34
Water harvesting tanks installed	17	34	34	34
Multistorey gardens constructed	5000	1500	1500	2000
Farmer trainings on crop diseases/pests conducted	17	17	17	17
Army worm traps serviced	4	4	4	4
World food day organized	100	100	100	100
Agribusiness plans developed	45	45	45	45
Agro processing technologies promoted	2	2	2	3
Market surveys conducted	4	4	4	4
Farmers and agro input dealers recruited, prepared and judged for competition	10	10	10	10
Market information disseminated	50	70	70	80
Number of farmer group trainings conducted	85	85	85	85
Number of staff trained	2	2	2	2
Number of stakeholder for a meetings held	15	17	17	17
Number of crop demonstration plots established in NITF	1	2	2	2
Number of staff tours organized	3200	4500	4500	4500
Number of monitoring and evaluation visits made	4	4	4	4
Number of information desks established	12	12	12	12
Number of farm visits done	200	200	200	200
Number of Professional group meetings held	18	26	26	26
Number of management meetings held	17	34	34	34
Number of on farm crop demonstrations established	17	34	34	34
Number of sensitizations on food safety held	5000	1500	1500	2000
Number of green houses established	17	17	17	17
Number of green houses installed	4	4	4	4
Number of multistorey gardens constructed	100	100	100	100
Number of trainings on crop diseases/pests conducted	45	45	45	45
Number of army worm traps serviced	2	2	2	3
Percentage completion of planned initiatives for the World Food Day	4	4	4	4
Number of agribusiness plans developed	10	10	10	10
Number of agro processing technologies promoted	50	70	70	80

# 5321000000 AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES & FORESTRY

## PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020

		Number of market surveys on crop prices conducted Number of farmers and agro input dealers recruited, prepared and judged for farm competition % of market information disseminated			
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### Sub Programme: 0111020 SP 5.2 Aquaculture Development Marketing & Research

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5321000500 Fisheries Department	Promotion of fish safety by undertaking fish safety sensitizations	Number of fish ponds constructed Number of fish ponds rehabilitated Number of pelletizer machines installed Number of fish demonstration farms established Number of fingerlings supplied to targeted institutions Number of ponds stocked with certified fingerlings Weight of fish feeds supplied to targeted learning institutions Number of ornamental fish produced Number of sensitizations of fish safety in the Sub-Countries conducted Number of fish dealers trained on post harvest losses technology Number of hygiene inspections and spot checks carried out	25 10 3 1 37,500 25 34 Tonnes 10,000 18 17 390 100 % 12 4 28 15 1,800 45 3 4 1	84 26 0 0 10,500 21 75 550 100 % 12 4 25 17 525 105 3 17 1	88 27 0 0 11,000 22 75 600 100 % 12 4 25 17 600 110 3 17 1

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

Percentage of fish dealers licensed	17	17	17
Number of fingerlings stocked in dams and rivers	2	2	2
Percentage development of a promotion programme for recreational fisheries	2	3	3
Number of tree seedlings planted			
Number of water samples analyzed			
Number of fish feed samples analyzed			
Number of farmer groups trained and demonstrations held			
Number of field days and exhibitions carried out			
Number of farm visits conducted			
Number of fish farmers/dealers trained			
Number of information sourcing visits carried out			
Number of stakeholder group meetings held			
Number of fish extension materials developed			
Number of monitoring and evaluation visits made			
Number of feasibility studies on fish farming conducted			
Number of information brochures developed			

<b>Sub Programme:</b>	0112065310 Promotion of Dairy Production,Extension & Research
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Sup Programme:	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020

# 532100000 AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES & FORESTRY

## PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020

5321000300 Livestock Production Department	Consumption of hygienic milk Improved farm incomes and access to white meat Improved farm incomes and access to white meat Improved waste management leading to low GHGs emissions Increased knowledge and skills Model zero grazing units and biogas plants constructed Sustainable livestock production systems Increased farm productivity Enhanced farmer technical skills Enhanced farmer technical skills Enhanced knowledge systems Enhanced skills and knowledge Enhanced skills and knowledge Enhanced knowledge systems	No. of milk dispensers, chillers, pasteurisers installed	5	5	5
		No. of Poultry units constructed and stocked	6	6	6
		No. of rabbit hatches constructed and	5	5	5
		No. of zero grazing and Biogas units constructed	0	2	2
		No. of technical trainings	0	4	4
		No. of Supervision backstopping,	0	2	2
		No. of Monitoring and Evaluations	0	2	2
		No. of farms visited	3,300	2500	2000
		No. of farmer groups' Trained and demonstrations carried out	147	150	
		No. of field days and exhibitions held	14	14	155
	No. of Stakeholder Forums held No. of farmer/staff educational tours conducted No. of Livestock Extension materials distributed No. of information sourcing visits carried	No. of Stakeholder Forums held	4	4	14
		No. of farmer/staff educational tours conducted	2	2	4
		No. of Livestock Extension materials distributed	1000	1300	2
		No. of information sourcing visits carried	3	4	1350
					5

**Sub Programme:** 0116015310 sp 10.1 Animal Research, Diseases, Pest Control & Quality Assurance

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5321000400 Veterinary Services Department		Number of animals vaccinated	17,000	25,000	30,000
		Number of quarantines notices issued		2	2
		Number of permits issued		12	12
		Number of disease surveillance missions done	10	24	24
				600,000	650,000

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

Number of abattoirs licensed	23	550	600
Number of animals inspected		12	12
Number of meat carriers licensed	400	100	100
Number of surveillance missions done	10	12	12
Number of flayers licensed	85	850	900
Number of tanneries licensed	10	35	35
Number of dispatch notes issued	600	1300	1350
Number of curing premises licensed	30	4	4
Number of Farm visits	1000	3	3
Number of field days and exhibitions	4	25	30
Number of information sourcing visits	3	4	4
Number of extension staff trained	5	4	4
Number of stakeholders fora meeting held	4	2	2
Number of supervision and back stopping done	4	2	2
Number of information desks established	1	1	1
Number of extension materials developed	1	12	12
Number of Nairobi trade fair exhibitions attended	1	4	4
Number of farmers groups trainings done	0	1	1
Number of professional group meetings attended	1	1	1
Number of world rabies and scientific conferences attended	1	7250	7500
Number of staff/farmer tours made	1	12	12
Number of dogs licensed	6000	100%	100%
	100%	12	12
	24	0	0
	0	24	24
	23		

532100000 AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES & FORESTRY

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020

		Number of baiting campaigns done Number of dogs impounded Number of dogs vaccinated % of animals impounded Number of sensitization workshops held Number of staff training manuals developed Number of inspections for animal welfare compliance done			
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Sub Programme: 0117015310 sp 11.1 Forestry Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5321000700 Forestry Department	Mapping out areas for tree planting Tree seedlings planted River banks rehabilitated International World Forest day celebrated Climate Change mitigation/adaptation technologies promoted Water harvesting structure established Promote organic farming	Numbers of sites identified Number of tree seedlings planted Number of Kilometres of river bank rehabilitated Percentage completion of planned initiatives for the World Food Day Number Climate Change mitigation/adaptation technologies promoted Number of water harvesting structures established Number of initiatives conducted to promote organic farming	9 8750 0 0 3 0 1	13 35000 12 100% 5 4 2	13 35000 14 100% 5 4 2



## Vote 532100000 AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES &amp; FORESTRY

## PART F: Summary of Expenditure by Programmes, 2017/2018 - 2019/2020

Programme	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
0101010 SP. 1.1 Development Planning and Land Reforms	-	-	-
<b>0101000 P. 1 Land Policy and Planning</b>	-	-	-
0106010 SP.6.1 Administration, Planning & Support Services	325,000,000	351,505,862	388,456,449
<b>0106000 P 6 General Administration Planning and Support Services</b>	<b>325,000,000</b>	<b>351,505,862</b>	<b>388,456,449</b>
0108055310 SP5 Crop Production,Marketing & Research	47,000,000	57,962,265	69,258,494
<b>0108000 P2: Crop Development and Management</b>	<b>47,000,000</b>	<b>57,962,265</b>	<b>69,258,494</b>
0111020 SP 5.2 Aquaculture Development Marketing & Research	36,000,000	49,790,359	56,769,396
<b>0111000 P5: Fisheries Development and Management</b>	<b>36,000,000</b>	<b>49,790,359</b>	<b>56,769,396</b>
0112065310 Promotion of Dairy Production,Extension & Research	52,000,000	62,430,000	78,778,900
<b>0112000 P 6: Livestock Resources Management and Development</b>	<b>52,000,000</b>	<b>62,430,000</b>	<b>78,778,900</b>
0116015310 sp 10.1 Animal Research, Diseases, Pest Control & Quality Assurance	54,000,000	73,634,103	84,208,004
<b>0116005310 P.10:Animal Health, Safety and Quality Assurance</b>	<b>54,000,000</b>	<b>73,634,103</b>	<b>84,208,004</b>
0117015310 sp 11.1 Forestry Services	15,000,000	23,510,588	28,161,646
<b>0117005310 P.11:Aforestation</b>	<b>15,000,000</b>	<b>23,510,588</b>	<b>28,161,646</b>
0100000 Agriculture, Rural & Urban Development	529,000,000	618,833,177	705,632,889
<b>Total Expenditure for Vote 532100000 AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES &amp; FORESTRY</b>	<b>529,000,000</b>	<b>618,833,177</b>	<b>705,632,889</b>

**5321000000 AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES & FORESTRY**  
**PART G: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2017/2018</b>	<b>2018/2019</b>	<b>2019/2020</b>
<b>Current Expenditure</b>	<b>375,000,000</b>	<b>419,833,177</b>	<b>465,632,889</b>
Compensation to Employees	308,000,000	324,631,635	357,094,799
Use of Goods and Services	59,260,965	83,799,732	95,996,099
Other Recurrent	7,739,035	11,401,810	12,541,991
<b>Capital Expenditure</b>	<b>154,000,000</b>	<b>199,000,000</b>	<b>240,000,000</b>
Acquisition of Non-Financial Assets	154,000,000	199,000,000	240,000,000
<b>Total Expenditure</b>	<b>529,000,000</b>	<b>618,833,177</b>	<b>705,632,889</b>

## 5323000000 ENVIROMENT, WATER, ENERGY & NATURAL RESOURCES

### PART A. Vision

To be a global leader in provision of equitable and sustainable environment, water and energy services

### PART B. Mission

To proactively provide efficient and effective, environment, energy and water services to all the residents and visitors of Nairobi."

### PART C. Performance Overview and Background for Programme(s) Funding

The Sector, Environment, Energy and Water, is responsible for the development and management of Environment, Energy and Water resources in a sustainable manner for the benefit of the people of Nairobi. The sector has three directorates whose specific mandate based on the Constitution of Kenya is provided in the following sections.

### PART D. Programme Objectives

#### Programme

#### Objective

<b>1001005310 P1 General Administration &amp; Support Services</b>	To provide efficiency in service delivery in constituent departments through policies for mobilization, allocation and management of resources
<b>1002005310 P2 Environment Management and Protection.</b>	To provide efficient and effective environmental management services
<b>1004005310 P4 Water Resources Management</b>	To improve access to water, sanitation and energy services in the Nairobi City County

## 5323000000 ENVIROMENT,WATER,ENERGY &amp; NATURAL RESOURCES

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020****Programme:** 1001005310 P1 General Administration & Support Services**Outcome:** Waste collection tonnage**Sub Programme:** 1001015310 Sp1 General Administration & Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5323000100 Headquarters	Employees to be aware about effects of HIV/AIDS.	Enhanced service delivery	To sensitize 100% of employees	To sensitize 100% of employees	To sensitize 100% of employees

**Programme:** 1002005310 P2 Environment Management and Protection.**Outcome:** Number of pollution cases attended to.**Sub Programme:** 1002035310 sp 2.3 Solid waste management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5323000300 Solid Waste Management Section	Waste collection tonnage Improved Final disposal	Quantities of waste delivered No. of refuse trucks available -Length of improved access (km) Size of the improved disposal cells Number of NCC owned heavy plant and machinery Identification of potential sites for final disposal Number of clean ups	547,500 tonnes (Dispose 1,500 per day 85 NCC owned refuse trucks 1.7 km of feeder access into disposal cells 100 sq. meters 6 heavy plant and machine 1 potential site	657,000 tonnes (Dispose 1800 per day 125 NCC owned refuse trucks Maintenance of both main 1.2 km access& 1.7 km feeder access 150 sq.meters 8 heavy plant and machine	730,000 tonnes (2000 tonnes per day) 150 NCC owned refuse trucks Maintenance of both main 1.2 km access& 1.7 km feeder access 200 sq.meters 10 heavy plant and machine

## 5323000000 ENVIRONMENT, WATER, ENERGY & NATURAL RESOURCES

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020

			240 Number	1potential site 260 Number	1potential site 280 Number
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#### Sub Programme: 1002045310 sp 2.4 Beautification, Recreation and Greening Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5323000200 Parks & Open Spaces Section	Improved landscapes.	Number of new spaces put under improved landscape 1 new recreational parks	70 Gardens 1 new recreational parks	80 Gardens 1 new recreational parks	90 Gardens 1 new recreational parks
	Number of new recreational parks established				

#### Sub Programme: 1002055310 sp 2.5 Environment planning Management Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5323000400 Environmental Monitoring Compliance & Enforcement	No. of pollution cases controlled No. of Audio meters purchased and utilized	20 cases 3 of Audio meters purchased	40 cases 30 of Audio meters purchased	45 cases 45 of Audio meters purchased	50 cases 60 of Audio meters purchased

**Programme:** 1004005310 P4 Water Resources Management

**Outcome:** Clean and Safe Nairobi Rivers

**Sub Programme:** 1004055310 sp 4.5 Energy & Natural resources

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
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## 5323000000 ENVIROMENT, WATER, ENERGY &amp; NATURAL RESOURCES

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

53230000500 Energy & Natural resources department	Waste- Energy initiative County Energy Plan developed & approved County Energy Plan implemented	No. of projects No of plans approved %	1 1 100%	1 1 100%	1 1 100%
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**Programme:** 5310 Nairobi Programmes**Outcome:****Sub Programme:** 1001015310 Sp1 General Administration & Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5323000100 Headquarters	Employees to be aware about effects of HIV/AIDS.	Enhanced service delivery	To sensitize 100% of employees	To sensitize 100% of employees	To sensitize 100% of employees

**Sub Programme:** 1002035310 sp 2.3 Solid waste management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5323000300 Solid Waste Management Section	Waste collection tonnage Improved Final disposal	Quantities of waste delivered No. of refuse trucks available -Length of improved access (km) Size of the improved disposal cells Number of NCC owned heavy plant and machinery Identification of potential sites for final disposal Number of clean ups	547,500 tonnes (Dispose 1,500 per day 85 NCC owned refuse trucks 1.7 km of feeder access into disposal cells 100 sq. meters 6 heavy plant and machine 1 potential site 240 Number	657,000 tonnes (Dispose 1800 per day 125 NCC owned refuse trucks Maintenance of both main 1.2 km access& 1.7 km feeder access 150 sq.meters 8 heavy plant and machine 1 potential site	730,000 tonnes (2000 tonnes per day) 150 NCC owned refuse trucks Maintenance of both main 1.2 km access& 1.7 km feeder access 200 sq.meters 10 heavy plant and machine 1 potential site

5323000000 ENVIRONMENT, WATER, ENERGY & NATURAL RESOURCES

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020

				260 Number	280 Number
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Sub Programme: 1002045310 sp 2.4 Beautification, Recreation and Greening Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5323000200 Parks & Open Spaces Section	Improved landscapes.  Number of new recreational parks established	Number of new spaces put under improved landscape 1 new recreational parks	70 Gardens  1 new recreational parks	80 Gardens 1 new recreational parks	90 Gardens 1 new recreational parks

Sub Programme: 1002055310 sp 2.5 Environment planning Management Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5323000400 Environmental Monitoring Compliance & Enforcement	No. of pollution cases controlled No. of Audio meters purchased and utilized	20 cases 3 of Audio meters purchased	40 cases 30 of Audio meters purchased	45 cases 45 of Audio meters purchased	50 cases 60 of Audio meters purchased

Sub Programme: 1004055310 sp 4.5 Energy & Natural resources

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5323000500 Energy & Natural resources department	Waste- Energy initiative County Energy Plan developed & approved County Energy Plan implemented	No. of projects No of plans approved %	1 1 100%	1 1 100%	1 1 100%



## Vote 5323000000 ENVIROMENT,WATER,ENERGY &amp; NATURAL RESOURCES

## PART F: Summary of Expenditure by Programmes, 2017/2018 - 2019/2020

Programme	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
1002035310 sp 2.3 Solid waste management	1,265,756,000	2,602,255,000	2,701,180,500
1002045310 sp 2.4 Beautification, Recreation and Greening Services	127,000,000	141,462,947	154,159,241
1002055310 sp 2.5 Environment planning Management Services	23,244,000	45,200,000	39,760,000
<b>1002005310 P2 Environment Management and Protection.</b>	<b>1,416,000,000</b>	<b>2,788,917,947</b>	<b>2,895,099,741</b>
1004055310 sp 4.5 Energy & Natural resources	365,000,000	438,332,600	498,713,360
<b>1004005310 P4 Water Resources Management</b>	<b>365,000,000</b>	<b>438,332,600</b>	<b>498,713,360</b>
1001015310 Sp1 General Administration & Support Services	504,432,883	647,280,163	710,508,179
<b>1001005310 P1 General Administration &amp; Support Services</b>	<b>504,432,883</b>	<b>647,280,163</b>	<b>710,508,179</b>
<b>Total Expenditure for Vote 5323000000 ENVIROMENT,WATER,ENERGY &amp; NATURAL RESOURCES</b>	<b>2,285,432,883</b>	<b>3,874,530,710</b>	<b>4,104,321,280</b>

## 5323000000 ENVIROMENT,WATER,ENERGY &amp; NATURAL RESOURCES

## PART G: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

Economic Classification	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
<b>Current Expenditure</b>	<b>1,385,432,883</b>	<b>1,880,195,710</b>	<b>1,992,702,780</b>
Compensation to Employees	507,432,883	698,080,183	766,888,201
Use of Goods and Services	852,025,000	1,136,476,474	1,176,734,121
Other Recurrent	25,975,000	45,639,053	49,080,458
<b>Capital Expenditure</b>	<b>900,000,000</b>	<b>1,994,335,000</b>	<b>2,111,618,500</b>
Acquisition of Non-Financial Assets	900,000,000	1,994,335,000	2,111,618,500
<b>Total Expenditure</b>	<b>2,285,432,883</b>	<b>3,874,530,710</b>	<b>4,104,321,280</b>

## 5324000000 URBAN RENEWAL AND HOUSING

### PART A. Vision

A leader and valued community partner in building sustainable and resilient neighborhood.

### PART B. Mission

To create and sustain opportunities for decent affordable housing, high standard public buildings, infrastructure, and urban environment to impact on sustainability and resilience of neighborhoods.

### PART C. Performance Overview and Background for Programme(s) Funding

Undertake holistic and comprehensive urban renewal; to reverse and prevent urban degeneration at the local places; to deliver new urban housing, services & infrastructure; to revitalize, redevelop and regenerate declining/declined urban localities like old NCCG housing estates, dilapidated strategic public facilities and services.

### PART D. Programme Objectives

Programme	Objective
0102000 P.2 Housing Development and Human Settlement	Redevelop and regenerate East lands and selected old city county estates towards provision of decent affordable and adequate housing to Nairobi residents
0106000 P 6 General Administration Planning and Support Services	Improve working conditions for enhanced service delivery.
0113005310 P.7: Building Services	Conduct Building Research in areas of construction materials and latest construction technology and Establish Building Information Systems.

## 5324000000 URBAN RENEWAL AND HOUSING

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020****Programme:** 0102000 P.2 Housing Development and Human Settlement**Outcome:** 1.affordable houses and slum upgrading(habitable houses)**Sub Programme:** 0102045310 SP4 Urban Renewal

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5324000200 Urban Renewal	Urban renewal policy and legislation	No. of consultancy firms procured	4	4	4
	Urban Renewal Project Research & development	No. of public participation forums held	15	7	30
		MOUs, tenant inventories/ profiles, agreements, minutes, reports, attendance registers, media adverts, plans,	6	0	0
		policy/legislation documents	6	0	0
		Itemised Transaction Advisory and consultancy services offered	6	0	0
		Documentation work done			
		Benchmarking reports			

**Sub Programme:** 0102055310 SP5 Management of Rental Housing

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5324000300 Housing Development	•Repair & maintenance of County rental houses	No of units repaired	24 Estates 5,000	24 Estates 12,000	24 Estates 2,000
	Rental Cards Recovered Rental Arrears	No of cards printed and issued	3,600 evictions 3	3,600 evictions 3	3,600 evictions -

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

Housing and estate management policies	Amount of Arrears Kshs. Recovered No. of units evicted	Number of Policies formulated and approved			

**Programme:** 0106000 P 6 General Administration Planning and Support Services

**Outcome:**  
1.conducive work environment

**Sub Programme:** 0106010 SP.6.1 Administration, Planning & Support Services

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2017/2018</b>	<b>Targets 2018/2019</b>	<b>Targets 2019/2020</b>
5324000100 Administration	Renovated & refurbished of offices Established offices Motor vehicles Purchase of office furniture & fittings Purchase of exchange and other communication Equipment.	Number of offices renovated/refurbished Number of offices Established Number of motor vehicles procured Procure furniture and fittings Exchange and communication equipment Maintenance of office furniture Computers and network maintenance No. of stationery protective clothes Cleaning materials Computers and printers	5           	10 8 4 Pick Ups 1 Nissan Ur-van 1 Lorry 7 Saloon Cars 15   	10           
	Maintenance of office furniture & fittings  Well maintained ICT equipment Purchase of Stationery			235 180 650 25	238 65 750 15

## 5324000000 URBAN RENEWAL AND HOUSING

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

	Purchase of Protective Clothing Purchase of Cleaning materials Computers and printers procured				
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**Programme:** 0113005310 P.7: Building Services**Outcome:** 1. well-designed buildings**Sub Programme:** 0113015310 sp 7.1 Building services research and information

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5324000400 Building Services Department	Architectural Designs,	Site analysis reports	55	75	80
	Cost estimates, bills of quantities, contract administration.	Schematic drawings			
	Engineering Designs, contract administration.	Site supervision notes	65	70	75
		Cost estimates			
		BOQs			
	Relevant research on building construction materials, technology and work procedures in Nairobi. County building services information Center.	Payment Certificates	65	80	88
		Electrical Engineering drawings			
		Mechanical Engineering drawings	55	65	75
		Structural engineering drawings.			
		Research reports	80	85	90
		Information Center.			
			80	85	90
			20	25	30
			1	0	0

## 532400000 URBAN RENEWAL AND HOUSING

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020

**Programme:** 5310 Nairobi Programmes

**Outcome:**

**Sub Programme:** 0102045310 SP4 Urban Renewal

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5324000200 Urban Renewal	Urban renewal policy and legislation  Urban Renewal Project Research & development	No. of consultancy firms procured No. of public participation forums held MOUs, tenant inventories/ profiles, agreements, minutes, reports, attendance registers, media adverts, plans, policy/legislation documents Itemised Transaction Advisory and consultancy services offered Documentation work done Benchmarking reports	4  15  6 6 6	4  7  0 0 0	4  30  0 0 0

**Sub Programme:** 0102055310 SP5 Management of Rental Housing

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5324000300 Housing Development	•Repair & maintenance of County rental houses  Rental Cards Recovered Rental Arrears	No of units repaired  No of cards printed and issued	24 Estates 5,000 3,600 evictions 3	24 Estates 12,000 3,600 evictions 3	24 Estates 2,000 3,600 evictions -

## 5324000000 URBAN RENEWAL AND HOUSING

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

	Housing and estate management policies	Amount of Arrears Kshs. Recovered No. of units evicted Number of Policies formulated and approved		
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**Sub Programme: 0106010 SP.6.1 Administration, Planning & Support Services**

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5324000100 Administration	Renovated & refurbished of offices Established offices Motor vehicles Purchase of office furniture & fittings Purchase of exchange and other communication Equipment.  Maintenance of office furniture & fittings Well maintained ICT equipment Purchase of Stationery  Purchase of Protective Clothing Purchase of Cleaning materials Computers and printers procured	Number of offices renovated/refurbished Number of offices Established Number of motor vehicles procured Procure furniture and fittings Exchange and communication equipment Maintenance of office furniture Computers and network maintenance No. of stationery protective clothes Cleaning materials Computers and printers	5  6 25 8 8 230 80 500 20	10 8 4 Pick Ups 1 Nissan Ur-van 1 Lorry 7 Saloon Cars 15 35 15 8 235 180 650 25	10  5 10 10 8 238 65 750 15

532400000 URBAN RENEWAL AND HOUSING

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020

Sub Programme: 0113015310 sp 7.1 Building services research and information

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5324000400 Building Services Department	Architectural Designs,	Site analysis reports	55	75	80
	Cost estimates, bills of quantities, contract administration.	Schematic drawings			
	Engineering Designs, contract administration.	Site supervision notes	65	70	75
		Cost estimates			
		BOQs			
	Relevant research on building construction materials, technology and work procedures in Nairobi. County building services information Center.	Payment Certificates	65	80	88
		Electrical Engineering drawings	55	65	75
		Mechanical Engineering drawings			
		Structural engineering drawings.	80	85	90
		Research reports			
		Information Center.	80	85	90
			20	25	30
			1	0	0



## Vote 532400000 URBAN RENEWAL AND HOUSING

## PART F: Summary of Expenditure by Programmes, 2017/2018 - 2019/2020

Programme	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
0102045310 SP4 Urban Renewal	75,000,000	75,750,000	126,787,500
0102055310 SP5 Management of Rental Housing	100,000,000	214,550,000	238,152,500
<b>0102000 P.2 Housing Development and Human Settlement</b>	<b>175,000,000</b>	<b>290,300,000</b>	<b>364,940,000</b>
0103020 SP. 3.2 Building Standards and Research	-	-	-
<b>0103000 P 3 Government Buildings</b>	-	-	-
0106010 SP.6.1 Administration, Planning & Support Services	85,000,000	97,809,000	153,662,877
<b>0106000 P 6 General Administration Planning and Support Services</b>	<b>85,000,000</b>	<b>97,809,000</b>	<b>153,662,877</b>
0113015310 sp 7.1 Building services research and information	60,000,000	73,500,000	77,173,750
<b>0113005310 P.7: Building Services</b>	<b>60,000,000</b>	<b>73,500,000</b>	<b>77,173,750</b>
0100000 Agriculture, Rural & Urban Development	320,000,000	461,609,000	595,776,627
0207010 SP 1: General Administration, Planning And Support Services	-	-	-
<b>0207000 P1: General Administration Planning and Support Services</b>	-	-	-
<b>Total Expenditure for Vote 532400000 URBAN RENEWAL AND HOUSING</b>	<b>320,000,000</b>	<b>461,609,000</b>	<b>595,776,627</b>

## 5324000000 URBAN RENEWAL AND HOUSING

## PART G: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

Economic Classification	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
<b>Current Expenditure</b>	<b>140,000,000</b>	<b>156,609,000</b>	<b>215,401,627</b>
Compensation to Employees	71,000,000	70,184,000	124,446,627
Use of Goods and Services	56,200,000	59,860,000	63,061,750
Other Recurrent	12,800,000	26,565,000	27,893,250
<b>Capital Expenditure</b>	<b>180,000,000</b>	<b>305,000,000</b>	<b>380,375,000</b>
Acquisition of Non-Financial Assets	180,000,000	305,000,000	380,375,000
<b>Total Expenditure</b>	<b>320,000,000</b>	<b>461,609,000</b>	<b>595,776,627</b>

## 5325000000 WARD DEVELOPMENT FUND

### PART A. Vision

To provide quality development infrastructure that is equitable, sustainable and environmentally friendly to residents of Nairobi City County

### PART B. Mission

To be a world class body in the efficient and effective management of development funds in Nairobi City County.

### PART C. Performance Overview and Background for Programme(s) Funding

Poverty eradication through establishing sources of revenue such as installation of market shades funded by the Ward Development Promoting living standard of county residents through improved infrastructure as well as maintenance of institutional buildings for school children. Extending service delivery at the ward level by involving participation of residents in the Ward Development projects To design, develop and maintain roads to standards that will enhance efficient transportation of people, goods and services. To develop and maintain street and security lighting infrastructure to enhance security and safety. To design, develop and maintain institutional facilities to enhance service delivery. To provide project planning and design services to projects funded by Ward Development Fund (WDF)

### PART D. Programme Objectives

#### Programme

#### Objective

0214005310 P8:Ward Development	To provide project planning and design services to projects funded by Ward Development Fund (WDF)
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## 5325000000 WARD DEVELOPMENT FUND

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020****Programme:** 0214005310 P8:Ward Development**Outcome:** To provide project planning and design services to projects funded by Ward Development Fund.**Sub Programme:** 0214015310 sp 8.1 Ward Development & Administration

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5325000100 Ward Development Fund	Management of the sector through giving managerial & administrative leadership.	No of Staff Trained	130	150	160
	Identifications and implementation of projects	No. of projects implemented under this policy	2968	3292	3460
	Constructions and rehabilitations of buildings Blocks	No.of building blocks constructed and rehabilitated	35	40	45
	Constructions and rehabilitations of roads and drainages.	No.kilometers of roads and drainage rehabilitated	335	360	373
	Public and street lighting installations	No.of public and street lighting installed.	2715	2851	2995

5325000000 WARD DEVELOPMENT FUND

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020

	Construction & rehabilitation of market shades and water points	No.of market shades and water points constructed and rehabilitated	30	40	45

## 5325000000 WARD DEVELOPMENT FUND

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020****Programme:** 5310 Nairobi Programmes**Outcome:****Sub Programme:**

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
5325000100 Ward Development Fund	Management of the sector through giving managerial & administrative leadership.	No of Staff Trained	130	150	160
	Identifications and implementation of projects	No. of projects implemented under this policy	2968	3292	3460
	Constructions and rehabilitations of buildings Blocks	No.of building blocks constructed and rehabilitated	35	40	45
	Constructions and rehabilitations of roads and drainages.	No.kilometers of roads and drainage rehabilitated	335	360	373
	Public and street lighting installations	No.of public and street lighting installed.	2715	2851	2995

532500000 WARD DEVELOPMENT FUND

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020

	Construction & rehabilitation of market shades and water points	No. of market shades and water points constructed and rehabilitated	30	40	45



## Vote 5325000000 WARD DEVELOPMENT FUND

## PART F: Summary of Expenditure by Programmes, 2017/2018 - 2019/2020

Programme	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
0214015310 sp 8.1 Ward Development & Administration	1,790,000,000	1,879,250,000	2,063,383,877
0214005310 P8:Ward Development	1,790,000,000	1,879,250,000	2,063,383,877
<b>Total Expenditure for Vote 5325000000 WARD DEVELOPMENT FUND</b>	<b>1,790,000,000</b>	<b>1,879,250,000</b>	<b>2,063,383,877</b>

## 5325000000 WARD DEVELOPMENT FUND

## PART G: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

Economic Classification	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
<b>Current Expenditure</b>	<b>54,000,000</b>	<b>56,700,000</b>	<b>59,535,002</b>
Compensation to Employees	9,406,000	9,876,300	10,370,115
Use of Goods and Services	38,739,000	40,675,950	42,709,749
Other Recurrent	5,855,000	6,147,750	6,455,138
<b>Capital Expenditure</b>	<b>1,736,000,000</b>	<b>1,822,550,000</b>	<b>2,003,848,875</b>
Acquisition of Non-Financial Assets	1,736,000,000	1,822,550,000	2,003,848,875
<b>Total Expenditure</b>	<b>1,790,000,000</b>	<b>1,879,250,000</b>	<b>2,063,383,877</b>

## Vote 5326000000 EMERGENCY FUND

## PART F: Summary of Expenditure by Programmes, 2017/2018 - 2019/2020

Programme	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
0718015310 Sp1 General Administration & Support Services	90,000,000	10,000,000	10,000,000
0718005310 General Administrative Services	90,000,000	10,000,000	10,000,000
<b>Total Expenditure for Vote 5326000000 EMERGENCY FUND</b>	<b>90,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>

## 5326000000 EMERGENCY FUND

## PART G: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

Economic Classification	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
Capital Expenditure	90,000,000	10,000,000	10,000,000
Other Development	90,000,000	10,000,000	10,000,000
Total Expenditure	90,000,000	10,000,000	10,000,000