

2020/21

SUPPLEMENTARY II BUDGET



**NAIROBI
CITY
COUNTY**

CERTIFICATION

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Vote R5310000000 NAIROBI CITY COUNTY
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021
I. SUPPLEMENTARY ESTIMATE of KShs. 1,545,192,401

FORM 1B

HEAD	APPROVED APPROPRIATION 2020/2021			AMMENDMENTS IN 2020/2021 TO THE APPROVED APPROPRIATIONS DUE TO:					TOTAL AMENDMENTS	NET AMENDED APPROPRIATION
	GROSS	A-I-A	NET	CONTIGENCY	RE ALLOCATIONS	DECLARED SAVINGS	OTHER AMMENDMENTS			
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.		
5311000000 COUNTY PUBLIC SERVICE BOARD	91,503,677	-	91,503,677	-	-	-	-	(15,603,671)	(15,603,671)	75,900,006
5312000000 OFFICE OF GOVERNOR & DEPUTY GOVERNOR	4,440,732,996	-	4,440,732,996	-	-	-	-	475,356,576	475,356,576	4,916,089,572
5313000000 ICT, E-GOVT & PUBLIC COMMUNICATIONS	189,783,387	-	189,783,387	-	-	-	-	1,755,980	1,755,980	191,539,367
5314000000 FINANCE & ECONOMIC PLANNING	2,189,421,811	-	2,189,421,811	-	-	-	-	7,294,697,166	7,294,697,166	9,484,118,977
5315000000 HEALTH	366,786,154	-	366,786,154	-	-	-	-	705,937,149	705,937,149	1,072,723,303
5316000000 URBAN PLANNING AND LANDS	17,645,268	-	17,645,268	-	-	-	-	200,314,163	200,314,163	217,959,431
5317000000 PUBLIC WORKS ,TRANSPORT & INFRASTRUCTURE	77,860,030	-	77,860,030	-	-	-	-	17,443,302	17,443,302	95,303,332
5318000000 EDUCATION,YOUTH AFFAIRS, SPORTS, CULTURE & SOCIAL SERVICES	1,936,837,995	-	1,936,837,995	-	-	-	-	(196,691,103)	(196,691,103)	1,740,146,892
5319000000 TRADE,COMMERCE,TOURISM & COOPERATIVES	532,510,230	-	532,510,230	-	-	-	-	(63,801,317)	(63,801,317)	468,708,913
5320000000 PUBLIC SERVICE MANAGEMENT	1,396,791,036	-	1,396,791,036	-	-	-	-	(3,588,853)	(3,588,853)	1,393,202,183
5321000000 AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES & FORESTRY	297,157,123	-	297,157,123	-	-	-	-	8,957,874	8,957,874	306,114,997
5322000000 COUNTY ASSEMBLY	1,655,977,879	-	1,655,977,879	-	-	-	-	149,341,588	149,341,588	1,805,319,467
5323000000 ENVIROIMENT,WATER,ENERGY & NATURAL RESOURCES	34,030,939	-	34,030,939	-	-	-	-	770,148,436	770,148,436	804,179,375
5324000000 URBAN RENEWAL AND HOUSING	32,411,377	-	32,411,377	-	-	-	-	1,105,111	1,105,111	33,516,488
5325000000 WARD DEVELOPMENT PROGRAMMES	17,028,350	-	17,028,350	-	-	-	-	(180,000)	(180,000)	16,848,350
5326000000 EMERGENCY FUND	130,000,000	-	130,000,000	-	-	-	-	200,000,000	200,000,000	330,000,000
5327000000 LIQOUR LICENSING BOARD	219,339,821	219,339,821	0	-	-	-	-	0	-	0
5328000000 NAIROBI METROPOLITAN SERVICES	14,159,657,349	-	14,159,657,349	-	-	-	-	(8,000,000,000)	(8,000,000,000)	6,159,657,349
TOTAL FOR VOTE R5310000000 NAIROBI CITY COUNTY	Kshs.	27,785,475,422	219,339,821	27,566,135,601	-	-	-	1,545,192,401	1,545,192,401	29,111,328,002

Vote D5310000000 NAIROBI CITY COUNTY
REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021
I. SUPPLEMENTARY ESTIMATE of

FORM 2A

HEAD	APPROVED APPROPRIATION 2020/2021			AMMENDMENTS IN 2020/2021 TO THE APPROVED APPROPRIATIONS DUE TO:					NET AMENDED APPROPRIATION
	GROSS	A-I-A	NET	CONTINGENCY APPROVED	REALLOCATIONS	DECLARED SAVINGS	OTHER AMMENDMENTS	TOTAL AMMENDMENTS	
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	KShs
5311000000 COUNTY PUBLIC SERVICE BOARD	35,000,000	-	35,000,000	-	-	-	-	-	35,000,000
5312000000 OFFICE OF GOVERNOR & DEPUTY GOVERNOR	165,100,400	-	165,100,400	-	-	-	-	-4,483,158	-4,483,158
5313000000 ICT, E-GOVT & PUBLIC COMMUNICATIONS	279,000,000	-	279,000,000	-	-	-	-	12,068,922	12,068,922
5314000000 FINANCE & ECONOMIC PLANNING	-	-	-	-	-	-	-	820,000,000	820,000,000
5317000000 PUBLIC WORKS ,TRANSPORT & INFRASTRUCTURE	-	-	-	-	-	-	-	745,000,000	745,000,000
5318000000 EDUCATION,YOUTH AFFAIRS, SPORTS, CULTURE & SOCIAL SERVICES	136,138,251	-	136,138,251	-	-	-	-	-5,967,341	-5,967,341
5319000000 TRADE,COMMERCE,TOURISM & COOPERATIVES	222,417,929	-	222,417,929	-	-	-	-	150,000,000	150,000,000
5320000000 PUBLIC SERVICE MANAGEMENT	11,400,000	-	11,400,000	-	-	-	-	-	11,400,000
5321000000 AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES & FORESTRY	74,202,931	-	74,202,931	-	-	-	-	-4,000,000	-4,000,000
5322000000 COUNTY ASSEMBLY	100,000,000	-	100,000,000	-	-	-	-	-49,347,595	-49,347,595
5323000000 ENVIROMENT,WATER,ENERGY & NATURAL RESOURCES	-	-	-	-	-	-	-	350,000,000	350,000,000
5325000000 WARD DEVELOPMENT PROGRAMMES	-	-	-	-	-	-	-	366,536,773	366,536,773
5327000000 LIQOUR LICENSING BOARD	50,000,000	50,000,000	-	-	-	-	-	-	-
5328000000 NAIROBI METROPOLITAN SERVICES	9,023,000,000	-	9,023,000,000	-	-	-	-	-4,000,000,000	-4,000,000,000
TOTAL FOR VOTE D5310000000 NAIROBI CITY COUNTY	Kshs.	10,096,259,511	50,000,000	10,046,259,511	-	-	-	-1,620,192,399	-1,620,192,399
									8,426,067,112

VOTE 5310000000 NAIROBI CITY COUNTY

FORM A. SUPPLEMENTARY ESTIMATE of

HEAD	FINANCIAL YEAR 2020/2021					
	Approved Estimates			Revised Estimates		
	Gross	A-I-A	NET	Gross	A-I-A	Net
5311000000 COUNTY PUBLIC SERVICE BOARD	91,503,677	-	91,503,677	75,900,006	-	75,900,006
5312000000 OFFICE OF GOVERNOR & DEPUTY GOVERNOR	4,440,732,996	-	4,440,732,996	4,916,089,572	-	4,916,089,572
5313000000 ICT, E-GOVT & PUBLIC COMMUNICATIONS	189,783,387	-	189,783,387	191,539,367	-	191,539,367
5314000000 FINANCE & ECONOMIC PLANNING	2,189,421,811	-	2,189,421,811	9,484,118,977	-	9,484,118,977
5315000000 HEALTH	366,786,154	-	366,786,154	1,072,723,303	-	1,072,723,303
5316000000 URBAN PLANNING AND LANDS	17,645,268	-	17,645,268	217,959,431	-	217,959,431
5317000000 PUBLIC WORKS ,TRANSPORT & INFRASTRUCTURE	77,860,030	-	77,860,030	95,303,332	-	95,303,332
5318000000 EDUCATION,YOUTH AFFAIRS, SPORTS, CULTURE & SOCIAL SERVICES	1,936,837,995	-	1,936,837,995	1,740,146,892	-	1,740,146,892
5319000000 TRADE,COMMERCE,TOURISM & COOPERATIVES	532,510,230	-	532,510,230	468,708,913	-	468,708,913
5320000000 PUBLIC SERVICE MANAGEMENT	1,396,791,036	-	1,396,791,036	1,393,202,183	-	1,393,202,183
5321000000 AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES & FORESTRY	297,157,123	-	297,157,123	306,114,997	-	306,114,997
5322000000 COUNTY ASSEMBLY	1,655,977,879	-	1,655,977,879	1,805,319,467	-	1,805,319,467
5323000000 ENVIROMENT,WATER,ENERGY & NATURAL RESOURCES	34,030,939	-	34,030,939	804,179,375	-	804,179,375
5324000000 URBAN RENEWAL AND HOUSING	32,411,377	-	32,411,377	33,516,488	-	33,516,488
5325000000 WARD DEVELOPMENT PROGRAMMES	17,028,350	-	17,028,350	16,848,350	-	16,848,350
5326000000 EMERGENCY FUND	130,000,000	-	130,000,000	330,000,000	-	330,000,000
5327000000 LIQOUR LICENSING BOARD	219,339,821	219,339,821	0	294,339,821	294,339,821	0
5328000000 NAIROBI METROPOLITAN SERVICES	14,159,657,349	-	14,159,657,349	6,159,657,349	-	6,159,657,349
TOTAL FOR 5310000000 NAIROBI CITY COUNTY	KShs.	27,785,475,422	219,339,821	27,566,135,601	29,405,667,823	294,339,821
						29,111,328,002

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Form C

VOTE 5310000000 NAIROBI CITY COUNTY

I. REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020/2021, for expenses of the 5310000000 NAIROBI CITY COUNTY

KShs. 8,426,067,112
SUMMARY

HEAD	FINANCIAL YEAR 2020/2021					
	Approved Estimates			Revised Estimates		
	Gross	A-I-A	NET	Gross	A-I-A	Net
5311000000 COUNTY PUBLIC SERVICE BOARD	35,000,000	-	35,000,000	35,000,000	-	35,000,000
5312000000 OFFICE OF GOVERNOR & DEPUTY GOVERNOR	165,100,400	-	165,100,400	160,617,242	-	160,617,242
5313000000 ICT, E-GOVT & PUBLIC COMMUNICATIONS	279,000,000	-	279,000,000	291,068,922	-	291,068,922
5314000000 FINANCE & ECONOMIC PLANNING	-	-	-	820,000,000	-	820,000,000
5317000000 PUBLIC WORKS ,TRANSPORT & INFRASTRUCTURE	-	-	-	745,000,000	-	745,000,000
5318000000 EDUCATION,YOUTH AFFAIRS, SPORTS, CULTURE & SOCIAL SERVICES	136,138,251	-	136,138,251	130,170,910	-	130,170,910
5319000000 TRADE,COMMERCE,TOURISM & COOPERATIVES	222,417,929	-	222,417,929	372,417,929	-	372,417,929
5320000000 PUBLIC SERVICE MANAGEMENT	11,400,000	-	11,400,000	11,400,000	-	11,400,000
5321000000 AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES & FORESTRY	74,202,931	-	74,202,931	70,202,931	-	70,202,931
5322000000 COUNTY ASSEMBLY	100,000,000	-	100,000,000	50,652,405	-	50,652,405
5323000000 ENVIROMENT,WATER,ENERGY & NATURAL RESOURCES	-	-	-	350,000,000	-	350,000,000
5325000000 WARD DEVELOPMENT PROGRAMMES	-	-	-	366,536,773	-	366,536,773
5327000000 LIQOUR LICENSING BOARD	50,000,000	50,000,000	0	50,000,000	50,000,000	0
5328000000 NAIROBI METROPOLITAN SERVICES	9,023,000,000	-	9,023,000,000	5,023,000,000	-	5,023,000,000
TOTAL FOR VOTE 5310000000 NAIROBI CITY COUNTY	KShs.	10,096,259,511	50,000,000	10,046,259,511	8,476,067,112	50,000,000
						8,426,067,112

PENDING BILLS, O/S & PROPOSED ALLOCATIONS FY 2020/21

S/no	Item	Pending Bills as at 30th April 2021		Allocation in SUPP II			
		Report	Adjusted	Other Sectors	Finance-rec	Finance-devt	Total
1	KRA (all taxes)	1,207,928,307	1,207,928,307		1,207,928,307		1,207,928,307
2	NSSF	381,157,937	381,157,937		381,157,937		381,157,937
3	LAP TRUST	16,827,757,429	16,827,757,429		400,000,000		400,000,000
4	LAPFUND	21,380,398,227	21,380,398,227		470,793,183		470,793,183
5	ELECTRIICITY BILLS	691,584,316	691,584,316		691,584,316		691,584,316
6	WATER BILLS	234,997,059	234,997,059		234,997,059		234,997,059
7	RETIREES BENEFITS	173,583,267	173,583,267		173,583,267		173,583,267
8	SUPPLIERS AND CONTRACTORS						-
9	ROADS, PUBLIC WORKS & TRANSPORT	1,520,575,388	1,520,575,388	745,000,000		770,575,388	1,515,575,388
10	LANDS ,PLANING & URBAN RENEWAL	191,833,330	184,362,182	149,389,149		34,973,033	184,362,182
11	HEALTH	1,511,213,502	1,511,213,502	474,000,000	1,037,213,502		1,511,213,502
12	ENVIRONMENT	1,759,314,797	1,759,314,797	1,100,000,000	659,314,797		1,759,314,797
13	WDF	323,294,402	366,536,773	366,536,773			366,536,773
14	Sub-total	5,306,231,419		2,834,925,922	1,696,528,299	805,548,421	5,337,002,642
15	Retained Functions						-
16	PUBLIC SERVICE MANAGEMENT	57,955,695	57,955,695		57,955,695		57,955,695
17	PUBLIC SERVICE BOARD	16,534,015	16,534,015		16,534,015		16,534,015
18	DISASTER	36,581,364	36,581,364	36,581,364	-		36,581,364
19	ADMIN	314,055,727	141,398,450		141,398,450		141,398,450
20	AUDIT	4,426,316	4,426,316		4,426,316		4,426,316
21	SECURITY	62,993,645	62,993,645		62,993,645		62,993,645
22	AGRICULTURE	41,342,898	41,342,898		41,342,898		41,342,898
23	ICT	129,150,305	129,150,305		129,150,305		129,150,305
24	FINANCE	206,681,597	206,681,597		206,681,597	14,451,579	221,133,176
25	EDUCATION	499,111,804	499,111,804		499,111,804		499,111,804
26	PROCUREMENT	45,427,098	45,427,098		45,427,098		45,427,098
27	TRADE	210,289,549	210,289,549	141,389,114	68,900,435		210,289,549
28	Sub-total	1,624,550,014	1,451,892,737	177,970,478	1,273,922,259	14,451,579	1,466,344,316
29	LITIGATIONS & DECRETALS	5,191,245,334	5,191,245,334	200,000,000			200,000,000
30	LOANS	4,449,656,189	4,449,656,189		140,000,000		140,000,000
31	TOTAL	57,469,089,497	51,990,200,801	3,212,896,400	6,670,494,627	820,000,000	10,703,391,027

SUMMARY OF PROGRAMS AND SUB-PROGRAMMES

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	Approved 2020/21 FY Budget			2020/21 Supplementary Budget			2020/21 FY Supplementary Budget II IFMIS		
		Gross Recurrent	Gross Development	Total	Gross Recurrent	Gross Development	Total	Gross Recurrent	Gross Development	Total
5311000000 COUNTY PUBLIC SERVICE BOARD	0701000 P1 General Administration Planning and Support Services	91,503,677	35,000,000	126,503,677	91,503,677	35,000,000	126,503,677	75,900,006	35,000,000	110,900,006
	0701010 SP.1.1 General Administration Planning and Support Services	91,503,677	35,000,000	126,503,677	91,503,677	35,000,000	126,503,677	75,900,006	35,000,000	110,900,006
	Total 5311000000 COUNTY PUBLIC SERVICE BOARD	91,503,677	35,000,000	126,503,677	91,503,677	35,000,000	126,503,677	75,900,006	35,000,000	110,900,006
5312000000 OFFICE OF GOVERNOR & DEPUTY GOVERNOR	0718005310 General Administrative Services	2,740,820,073	91,750,000	2,832,570,073	2,582,258,465	165,100,400	2,747,358,865	2,679,512,982	160,617,242	2,840,130,224
	0718015310 Sp1 General Administration & Support Services	465,299,233	10,000,000	475,299,233	435,149,822	135,000,000	570,149,822	481,504,661	103,517,242	585,021,903
	0718025310 Sp2 Sub County Administration	1,821,995,141	75,750,000	1,897,745,141	1,737,615,484	24,100,400	1,761,715,884	1,723,708,335	51,100,000	1,774,808,335
	0718075310 Sp7 County Executive	359,371,304		359,371,304	315,338,763		315,338,763	391,715,929		391,715,929
	0718095310 Sp9 Audit	94,154,396	6,000,000	100,154,396	94,154,396	6,000,000	100,154,396	82,584,057	6,000,000	88,584,057
	0724005310 P 24 Security and Safety Management	853,196,296	20,000,000	873,196,296	862,549,855	0	862,549,855	914,153,082	0	914,153,082
	0724055310 Inspectorate	777,946,791	20,000,000	797,946,791	782,090,740	0	782,090,740	873,301,617		873,301,617
	0724015310 sp 24.1 investigative Services	75,249,505		75,249,505	80,459,115		80,459,115	40,851,465		40,851,465
	P; 0726005310: Disaster Management Coordination	59,160,863	131,800,000	190,960,863	283,657,682	0	283,657,682	418,990,538	0	418,990,538
	072601510: Fire & Disaster Management	59,160,863	131,800,000	190,960,863	283,657,682	0	283,657,682	418,990,538		418,990,538
	0725005310 P 25 management of legal affairs	717,248,233	0	717,248,233	712,266,993	0	712,266,993	903,432,970	0	903,432,970
	0725015310 sp 25.1 legal services	717,248,233		717,248,233	712,266,993		712,266,993	903,432,970		903,432,970
	Total 5312000000 OFFICE OF GOVERNOR & DEPUTY GOVERNOR	4,370,425,465	243,550,000	4,613,975,465	4,440,732,995	165,100,400	4,605,833,395	4,916,089,572	160,617,242	5,076,706,814
5313000000 ICT, E-GOVT & PUBLIC COMMUNICATIONS	0207000 P1: General Administration Planning and Support Services	105,745,897	5,000,000	110,745,897	102,043,947	5,000,000	107,043,947	105,119,328	5,000,000	110,119,328
	0207010 SP 1: General Administration, Planning And Support Services	105,745,897	5,000,000	110,745,897	102,043,947	5,000,000	107,043,947	105,119,328	5,000,000	110,119,328
	0208000 P2: Information And Communication Services	97,582,700	236,000,000	333,582,700	78,723,440	180,000,000	258,723,440	77,972,331	180,000,000	257,972,331
	0208010 SP 2.1: News And Information Services	71,504,300		71,504,300	59,185,970		59,185,970	60,164,345		60,164,345
	0208030 SP 2.3: ICT and Media Regulatory Services	12,901,300	4,000,000	16,901,300	10,676,710	0	10,676,710	10,439,129		10,439,129
	0208040 SP 2.4 E-Government Services	13,177,100	232,000,000	245,177,100	8,860,760	180,000,000	188,860,760	7,368,857	180,000,000	187,368,857
	0210005310 ICT Infrastructure Development	10,895,200	38,000,000	48,895,200	9,016,000	94,000,000	103,016,000	8,447,708	106,068,922	114,516,630
	0210010 SP1: ICT Infrastructure Connectivity	5,447,600	38,000,000	43,447,600	4,508,000	94,000,000	98,508,000	4,306,700	106,068,922	110,375,622
	0210035310 sp 3:Information Security	5,447,600		5,447,600	4,508,000		4,508,000	4,141,008		4,141,008
	Total 5313000000 ICT, E-GOVT & PUBLIC COMMUNICATIONS	214,223,797	279,000,000	493,223,797	189,783,387	279,000,000	468,783,387	191,539,367	291,068,922	482,608,289
5314000000 FINANCE &	0701005310 Public Financial Management	1,127,230,931	0	1,127,230,931	1,745,840,531	0	1,745,840,531	8,950,735,568	820,000,000	9,770,735,568

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	Approved 2020/21 FY Budget			2020/21 Supplementary Budget			2020/21 FY Supplementary Budget II IFMIS		
		Gross Recurrent	Gross Development	Total	Gross Recurrent	Gross Development	Total	Gross Recurrent	Gross Development	Total
ECONOMIC PLANNING	0701015310 Assets Management Services	144,958,200		144,958,200	252,376,910		252,376,910	325,767,230		325,767,230
	0701065310 sp1.6 Accounting Services	278,785,200		278,785,200	817,803,840		817,803,840	1,025,015,217	14,451,579	1,039,466,796
	0701075310 sp1.7 Budget Formulation Coordination and mgt	134,654,500		134,654,500	131,593,410		131,593,410	193,568,013		193,568,013
	0701085310 sp1.8 Resource Mobilisation	444,103,683		444,103,683	423,708,273		423,708,273	827,132,093		827,132,093
	0701105310 Sp10 Debt Management Services	9,060,000		9,060,000	9,060,000		9,060,000	6,472,873,029	805,548,421	7,278,421,450
	0718085310 Sp8 Supply Chain Management	115,669,348		115,669,348	111,298,098		111,298,098	106,379,986		106,379,986
	0718005310 General Administrative Services	342,053,220	0	342,053,220	332,662,450	0	332,662,450	369,094,353	0	369,094,353
	0718015310 Sp1 General Administration & Support Services	342,053,220		342,053,220	332,662,450		332,662,450	369,094,353		369,094,353
	0719000 P3: Economic and Financial Policy Formulation and Management	114,763,900	0	114,763,900	110,918,830	0	110,918,830	164,289,056	0	164,289,056
	071910 SP 3.1 Fiscal Policy Formulation, Development and Management	114,763,900		114,763,900	110,918,830		110,918,830	164,289,056		164,289,056
	Total 5314000000 FINANCE & ECONOMIC PLANNING	1,584,048,051	0	1,584,048,051	2,189,421,811	0	2,189,421,811	9,484,118,977	820,000,000	10,304,118,977
5315000000 HEALTH	0404005310 General administration, planning and support services	0	0	0	366,786,154	0	366,786,154	1,072,723,303	0	1,072,723,303
	0404015310 Sp4.1 Administration/Human Resource for Health	0	0	0	366,786,154		366,786,154	1,072,723,303		1,072,723,303
	Total 5315000000 HEALTH	0	0	0	366,786,154	0	366,786,154	1,072,723,303	0	1,072,723,303
5316000000 URBAN PLANNING AND LANDS	0106000 P 6 General Administration Planning and Support Services	0	0	0	17,645,268	0	17,645,268	217,959,431	0	217,959,431
	0106010 SP 6.1 Administration, Planning & Support Services	0		0	17,645,268		17,645,268	217,959,431		217,959,431
	Total 5316000000 URBAN PLANNING AND LANDS	0	0	0	17,645,268	0	17,645,268	217,959,431	0	217,959,431
5317000000 PUBLIC WORKS ,TRANSPORT & INFRASTRUCTURE	0207000 P1: General Administration Planning and Support Services	0	0	0	77,860,030	0	77,860,030	95,303,332	745,000,000	840,303,332
	0207010 SP 1: General Administration, Planning And Support Services	0		0	77,860,030		77,860,030	95,303,332	745,000,000	840,303,332
	Total 5317000000 PUBLIC WORKS ,TRANSPORT & INFRASTRUCTURE	0	0	0	77,860,030	0	77,860,030	95,303,332	745,000,000	840,303,332
5318000000 EDUCATION,YOUTH AFFAIRS, SPORTS, CULTURE & SOCIAL SERVICES	0508005310 General administration, planning and support services	1,516,771,660	0	1,516,771,660	1,513,976,719	0	1,513,976,719	1,320,401,093	0	1,320,401,093
	0508025310 sp 8.2 General Administration & Support Services	1,516,771,660		1,516,771,660	1,513,976,719		1,513,976,719	1,320,401,093		1,320,401,093
	0509005310 P9 Education services	122,864,486	30,245,995	153,110,481	158,281,586	136,138,251	294,419,837	158,124,286	130,170,910	288,295,196
	0509015310 sp 9.1 Quality Assurance and Co-curriculum	597,000		597,000	492,600		492,600	492,600		492,600
	0509025310 sp 9.2 Early Childhood Development Centres	80,206,000	21,245,995	101,451,995	116,167,720	136,138,251	252,305,971	116,000,000	130,170,910	246,170,910
	0509035310 sp 9.3 Technical and Vocational Training	42,061,486	9,000,000	51,061,486	41,621,266		41,621,266	41,631,686		41,631,686
	0902005310 2.1 Social Services	286,430,057	42,270,000	328,700,057	264,579,690	0	264,579,690	261,621,513	0	261,621,513
	0902015310 General Administration & Support Services	169,664,857		169,664,857	177,749,117		177,749,117	177,525,552		177,525,552
	0902025310 Sp.2.2 Gender and	3,335,700		3,335,700	2,847,630		2,847,630	1,326,730		1,326,730

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	Approved 2020/21 FY Budget			2020/21 Supplementary Budget			2020/21 FY Supplementary Budget II IFMIS		
		Gross Recurrent	Gross Development	Total	Gross Recurrent	Gross Development	Total	Gross Recurrent	Gross Development	Total
		Community Empowerment								
0902035310 Sp2.3 Development and promotion of culture/ heritage	0			0			0			0
	0902045310 Sp2.4 Development and promotion of sports	33,726,600	12,000,000	45,726,600	27,967,973		27,967,973	28,334,315		28,334,315
	0902055310 Sp2.5 Youth Empowerment and Promotion	16,773,300	19,470,000	36,243,300	15,406,530		15,406,530	15,563,180		15,563,180
	0902065310 Sp 2.6 Social welfare and care for the Aged	49,531,000	0	49,531,000	28,239,920		28,239,920	30,448,410		30,448,410
	0902075310 Sp 2.7 Promotion of Library and Information Services	2,347,600		2,347,600	2,029,180		2,029,180	1,089,136		1,089,136
	0902085310 Sp.2.8 Rescue and Rehabilitation of Children Services	11,051,000	10,800,000	21,851,000	10,339,340		10,339,340	7,334,190		7,334,190
	Total 5318000000 EDUCATION,YOUTH AFFAIRS, SPORTS, CULTURE & SOCIAL SERVICES	1,926,066,203	72,515,995	1,998,582,198	1,936,837,995	136,138,251	2,072,976,246	1,740,146,892	130,170,910	1,870,317,802
	0301000 P.1 General Administration Planning and Support Services	415,969,749	0	415,969,749	411,744,540	0	411,744,540	257,570,195	0	257,570,195
5319000000 TRADE, COMMERCE, TOURISM & COOPERATIVES	0301010 SP1 General Administration Planning and Support Services	415,969,749		415,969,749	411,744,540		411,744,540	257,570,195		257,570,195
	0310005310 P.10 Co-operative Development and Audit Services	15,993,200	0	15,993,200	13,352,750	0	13,352,750	10,711,850	0	10,711,850
	0310015310 sp 10.1 Cooperative Development Services	12,016,200		12,016,200	9,995,190		9,995,190	7,966,730		7,966,730
	0310025310 sp 10.2 Cooperative Audit Services	3,977,000		3,977,000	3,357,560		3,357,560	2,745,120		2,745,120
	0311005310 P.11 Tourism Promotion and Marketing	13,427,500	0	13,427,500	11,338,630	0	11,338,630	9,298,078	0	9,298,078
	0311015310 sp 11.1 Tourism Development	13,427,500		13,427,500	11,338,630		11,338,630	9,298,078		9,298,078
	0312005310 P.12 Trade development and Market Services	30,666,800	375,000,000	405,666,800	75,365,890	205,417,929	280,783,819	172,454,950	355,417,929	527,872,879
	0312015310 sp 12.1 Trade Development	18,779,500	121,000,000	139,779,500	15,531,790	121,000,000	136,531,790	14,108,930	121,000,000	135,108,930
	0312025310 sp 12.2 Market Services	11,887,300	254,000,000	265,887,300	59,834,100	84,417,929	144,252,029	158,346,020	234,417,929	392,763,949
	0313005310 P.13 Licensing and Fair Trade Practices	24,470,300	17,000,000	41,470,300	20,708,420	17,000,000	37,708,420	18,673,840	17,000,000	35,673,840
	0313015310 sp 13.1 Liquor Licensing & Regulation			0			0			0
	0313025310 sp 13.2 Weights & Measures Services	6,004,100	17,000,000	23,004,100	5,439,470	17,000,000	22,439,470	4,796,840	17,000,000	21,796,840
	0313035310 sp 13.3 Trade Licensing Services	10,740,200		10,740,200	8,884,490		8,884,490	7,905,900		7,905,900
	0313045310 sp 13.4 Betting & Gaming Services	7,726,000		7,726,000	6,384,460		6,384,460	5,971,100		5,971,100
	Total 5319000000 TRADE,COMMERCE,TOURISM & COOPERATIVES	500,527,549	392,000,000	892,527,549	532,510,230	222,417,929	754,928,159	468,708,913	372,417,929	841,126,842
5320000000 PUBLIC SERVICE MANAGEMENT	0701000 P1 General Administration Planning and Support Services	282,409,522	0	282,409,522	414,384,416	0	414,384,416	419,197,533	0	419,197,533
	0701010 SP.1.1 General Administration Planning and Support Services	282,409,522		282,409,522	414,384,416		414,384,416	419,197,533		419,197,533
	0710000 P 5: Public Service	977,097,500	11,400,000	988,497,500	974,867,820	11,400,000	986,267,820	968,550,880	11,400,000	979,950,880

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	Approved 2020/21 FY Budget			2020/21 Supplementary Budget			2020/21 FY Supplementary Budget II IFMIS		
		Gross Recurrent	Gross Development	Total	Gross Recurrent	Gross Development	Total	Gross Recurrent	Gross Development	Total
		Transformation								
0710010 S.P.5.1 Human Resource Management	910,202,900	11,400,000	921,602,900	909,164,790	11,400,000	920,564,790	903,785,050	11,400,000	915,185,050	
	66,894,600		66,894,600	65,703,030		65,703,030	64,765,830		64,765,830	
	0723005310 P 23 Performance Management and Public Service Delivery	9,282,700	25,000,000	34,282,700	7,538,800	0	7,538,800	5,453,770	0	5,453,770
	0723015310 sp 23.1 Performance Contracting management	4,088,200	25,000,000	29,088,200	3,330,830	0	3,330,830	1,974,980		1,974,980
	0723025310 sp 23.2 Governance Monitoring and Evaluation	4,113,100		4,113,100	3,315,360		3,315,360	2,586,180		2,586,180
	0723035310 sp 23.3 Quality Management Systems and ISO certification	1,081,400		1,081,400	892,610		892,610	892,610		892,610
	Total 5320000000 PUBLIC SERVICE MANAGEMENT	1,268,789,722	36,400,000	1,305,189,722	1,396,791,036	11,400,000	1,408,191,036	1,393,202,183	11,400,000	1,404,602,183
	0106000 P 6 General Administration Planning and Support Services	229,298,081	0	229,298,081	193,102,827	0	193,102,827	203,211,201	0	203,211,201
AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES & FORESTRY	0106010 SP.6.1 Administration, Planning & Support Services	229,298,081		229,298,081	193,102,827		193,102,827	203,211,201		203,211,201
	P:0119005310:Urban Agriculture Promotion & Regulation	9,131,333	45,000,000	54,131,333	83,433,528	30,004,195	113,437,723	82,890,899	30,047,420	112,938,319
	019015310: Crop Development and Management	3,566,619	3,000,000	6,566,619	75,200,767	2,507,055	77,707,822	74,300,767	2,550,280	76,851,047
	0119025310: Fisheries Development and management	2,566,374	20,000,000	22,566,374	3,330,183	18,397,140	21,727,323	3,687,554	18,397,140	22,084,694
	0119035310: Livestock Resources management and development	2,998,340	22,000,000	24,998,340	4,902,578	9,100,000	14,002,578	4,902,578	9,100,000	14,002,578
	0116005310 P.10:Animal Health, Safety and Quality Assurance	9,753,200	63,000,000	72,753,200	10,962,488	41,198,736	52,161,224	10,353,988	37,155,511	47,509,499
	0116015310 sp 10.1 Animal Research, Diseases, Pest Control & Quality Assurance	9,753,200	63,000,000	72,753,200	10,962,488	41,198,736	52,161,224	10,353,988	37,155,511	47,509,499
	0117005310 P.11:Aforestation	4,343,900	3,000,000	7,343,900	3,590,480	3,000,000	6,590,480	3,591,109	3,000,000	6,591,109
	0117015310 sp 11.1 Forestry Services	4,343,900	3,000,000	7,343,900	3,590,480	3,000,000	6,590,480	3,591,109	3,000,000	6,591,109
	0118015310 Food Systems and Surveillance	7,339,740	0	7,339,740	6,067,800	0	6,067,800	6,067,800	0	6,067,800
	0118015310 sp18.1 Food Systems and Surveillance Services	7,339,740		7,339,740	6,067,800		6,067,800	6,067,800		6,067,800
	Total 5321000000 AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES & FORESTRY	259,866,254	111,000,000	370,866,254	297,157,123	74,202,931	371,360,054	306,114,997	70,202,931	376,317,928
COUNTY ASSEMBLY	07220001 Legislation, Oversight and Representation	1,409,977,879	600,000,000	2,009,977,879	1,655,977,879	100,000,000	1,755,977,879	1,805,319,467	50,652,405	1,855,971,872
	07220001 Legislation, Oversight and Representation	1,409,977,879	600,000,000	2,009,977,879	1,655,977,879	100,000,000	1,755,977,879	1,805,319,467	50,652,405	1,855,971,872
	Total COUNTY ASSEMBLY	1,409,977,879	600,000,000	2,009,977,879	1,655,977,879	100,000,000	1,755,977,879	1,805,319,467	50,652,405	1,855,971,872
5323000000 ENVIRONMENT, WATER, ENERGY & NATURAL RESOURCES	1001005310 P1 General Administration & Support Services	0	0	0	34,030,939	0	34,030,939	804,179,375	350,000,000	1,154,179,375
	1001015310 Sp1 General Administration & Support Services	0	0	0	34,030,939		34,030,939	804,179,375	350,000,000	1,154,179,375

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	Approved 2020/21 FY Budget			2020/21 Supplementary Budget			2020/21 FY Supplementary Budget II IFMIS		
		Gross Recurrent	Gross Development	Total	Gross Recurrent	Gross Development	Total	Gross Recurrent	Gross Development	Total
	Total 5323000000 ENVIROMENT,WATER,ENERGY & NATURAL RESOURCES	0	0	0	34,030,939	0	34,030,939	804,179,375	350,000,000	1,154,179,375
5324000000 URBAN RENEWAL AND HOUSING	0106000 P 6 General Administration Planning and Support Services	0	0	0	32,411,377	0	32,411,377	33,516,488	0	33,516,488
	0106010 SP.6.1 Administration, Planning & Support Services	0		0	32,411,377		32,411,377	33,516,488		33,516,488
	Total 5324000000 URBAN RENEWAL AND HOUSING	0	0	0	32,411,377	0	32,411,377	33,516,488	0	33,516,488
5325000000 WARD DEVELOPMENT PROGRAMMES	0214005310 P8:Ward Development	0	0	0	17,028,350	0	17,028,350	16,848,350	366,536,773	383,385,123
	0214015310 sp 8.1 Ward Development & Administration	0	0	0	17,028,350		17,028,350	16,848,350	366,536,773	383,385,123
	Total 5325000000 WARD DEVELOPMENT FUND	0	0	0	17,028,350	0	17,028,350	16,848,350	366,536,773	383,385,123
5326000000 EMERGENCY FUND	0718005310 General Administrative Services	130,000,000	-	130,000,000	130,000,000	-	130,000,000	330,000,000	-	330,000,000
	0718015310 Sp1 General Administration & Support Services	130,000,000		130,000,000	130,000,000		130,000,000	330,000,000		330,000,000
	5326000000 EMERGENCY FUND	130,000,000	0	130,000,000	130,000,000	0	130,000,000	330,000,000	0	330,000,000
5327000000 LIQOUR LICENSING BOARD	0313015310 sp 13.1 Liquor Licensing & Regulation	200,000,000	50,000,000	250,000,000	219,339,821	50,000,000	269,339,821	294,339,821	50,000,000	344,339,821
	0313015310 sp 13.1 Liquor Licensing & Regulation	200,000,000	50,000,000	250,000,000	219,339,821	50,000,000	269,339,821	294,339,821	50,000,000	344,339,821
	Total 5327000000 LIQOUR LICENSING BOARD	200,000,000	50,000,000	250,000,000	219,339,821	50,000,000	269,339,821	294,339,821	50,000,000	344,339,821
	5328000100 Nairobi Metropolitan Services	14,907,081,689	9,023,000,000	23,930,081,689	14,159,657,349	9,023,000,000	23,182,657,349	6,159,657,349	5,023,000,000	11,182,657,349
	5328000100 Nairobi Metropolitan Services	14,907,081,689	9,023,000,000	23,930,081,689	14,159,657,349	9,023,000,000	23,182,657,349	6,159,657,349	5,023,000,000	11,182,657,349
5328 NMS	5328000000 NAIROBI METROPOLITAN SERVICES	14,907,081,689	9,023,000,000	23,930,081,689	14,159,657,349	9,023,000,000	23,182,657,349	6,159,657,349	5,023,000,000	11,182,657,349
	Total Voted Expenditure KShs.	26,862,510,286	10,842,465,995	37,704,976,281	27,785,475,420	10,096,259,511	37,881,734,931	29,405,667,823	8,476,067,112	37,881,734,935
	% of total expenditure	71	29	100				78	22	100

VOTE R5310000000 NAIROBI CITY COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2020/2021

Heads and Items Under Which This Vote will be Accounted for by Vote R5310000000 NAIROBI CITY COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
5311000101 Human Resource Management	2110100 Basic Salaries - Permanent Employees	28,498,709	17,676,077	(10,822,632)
	2110199 Basic Salaries - Permanent - Others	28,498,709	17,676,077	(10,822,632)
	2110200 Basic Wages - Temporary Employees	722,400	-	(722,400)
	2110201 Contractual Employees	722,400	-	(722,400)
	2110300 Personal Allowance - Paid as Part of Salary	9,401,674	5,586,259	(3,815,415)
	2110301 House Allowance	4,916,365	3,195,910	(1,720,455)
	2110303 Acting Allowance	-	152,532	152,532
	2110304 Overtime - Civil Service	1,050,000	257,244	(792,756)
	2110314 Transport Allowance	1,046,287	757,971	(288,316)
	2110315 Extraneous Allowance	1,725,000	820,000	(905,000)
	2110320 Leave Allowance	268,022	191,441	(76,581)
	2110399 Personal Allowances paid - Oth	396,000	211,161	(184,839)
	2120100 Employer Contributions to Compulsory National Social Security Schemes	1,440,764	1,197,540	(243,224)
	2120103 Employer Contribution to Staff Pensions Scheme	1,440,764	1,197,540	(243,224)
	2210200 Communication, Supplies and Services	993,000	993,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	876,000	876,000	-
	2210202 Internet Connections	117,000	117,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,287,130	12,587,130	1,300,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,132,200	2,132,200	-
	2210303 Daily Subsistence Allowance	6,162,530	6,462,530	300,000
	2210399 Domestic Travel and Subs. - Others	2,992,400	3,992,400	1,000,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	7,260,800	8,260,800	1,000,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	2,628,600	2,628,600	-
	2210402 Accommodation	4,632,200	5,632,200	1,000,000
	2210500 Printing , Advertising and Information Supplies and Services	3,035,400	3,035,400	-
	2210502 Publishing and Printing Services	1,080,000	1,080,000	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	255,400	255,400	-
	2210504 Advertising, Awareness and Publicity Campaigns	1,700,000	1,700,000	-
	2210700 Training Expenses	8,013,900	6,013,900	(2,000,000)
	2210710 Accommodation Allowance	4,445,600	4,445,600	-
	2210711 Tuition Fees	3,568,300	1,568,300	(2,000,000)
	2210800 Hospitality Supplies and Services	8,352,500	8,352,500	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,040,000	1,040,000	(1,000,000)
	2210802 Boards, Committees, Conferences and Seminars	6,312,500	7,312,500	1,000,000
	2211000 Specialised Materials and Supplies	250,000	250,000	-
	2211016 Purchase of Uniforms and Clothing - Staff	250,000	250,000	-
	2211100 Office and General Supplies and Services	2,208,500	2,208,500	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,418,300	1,418,300	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	790,200	790,200	-
	2211200 Fuel Oil and Lubricants	550,000	550,000	-

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211201 Refined Fuels and Lubricants for Transport	550,000	550,000	-
	2211300 Other Operating Expenses	1,438,400	1,332,400	(106,000)
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	400,000	400,000	-
	2211310 Contracted Professional Services	932,400	932,400	-
	2211323 Laundry Expenses	106,000	-	(106,000)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	300,000	-	(300,000)
	2220101 Maintenance Expenses - Motor Vehicles	300,000	-	(300,000)
	2220200 Routine Maintenance - Other Assets	1,663,900	1,663,900	-
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	74,300	74,300	-
	2220202 Maintenance of Office Furniture and Equipment	395,400	395,400	-
	2220205 Maintenance of Buildings and Stations -- Non-Residential	579,700	579,700	-
	2220210 Maintenance of Computers, Software, and Networks	614,500	614,500	-
	3111000 Purchase of Office Furniture and General Equipment	6,086,600	6,192,600	106,000
	3111001 Purchase of Office Furniture and Fittings	1,691,900	1,691,900	-
	3111002 Purchase of Computers, Printers and other IT Equipment	4,394,700	4,500,700	106,000
	GROSS EXPENDITURE	91,503,677	75,900,006	-15,603,671
	NET EXPENDITURE	91,503,677	75,900,006	-15,603,671
5311000100 County Public Service Board	NET EXPENDITURE	91,503,677	75,900,006	-15,603,671
5311000000 COUNTY PUBLIC SERVICE BOARD	NET EXPENDITURE	91,503,677	75,900,006	-15,603,671
5312000101 Headquarters	2110100 Basic Salaries - Permanent Employees	97,422,722	106,619,954	9,197,232
	2110101 Basic Salaries - Civil Service	97,422,722	106,619,954	9,197,232
	2110200 Basic Wages - Temporary Employees	4,040,000	1,500,000	(2,540,000)
	2110201 Contractual Employees	4,040,000	-	(4,040,000)
	2110202 Casual Labour - Others	-	1,500,000	1,500,000
	2110300 Personal Allowance - Paid as Part of Salary	55,087,017	64,685,949	9,598,932
	2110301 House Allowance	30,237,605	36,326,309	6,088,704
	2110303 Acting Allowance	-	203,089	203,089
	2110304 Overtime - Civil Service	10,000,000	7,064,774	(2,935,226)
	2110314 Transport Allowance	6,146,968	9,237,646	3,090,678
	2110315 Extraneous Allowance	1,500,000	6,226,343	4,726,343
	2110318 Non- Practicing Allowance	60,000	61,959	1,959
	2110320 Leave Allowance	5,594,444	5,331,184	(263,260)
	2110322 Risk Allowance	48,000	20,645	(27,355)
	2110399 Personal Allowances paid - Oth	1,500,000	214,000	(1,286,000)
	2120100 Employer Contributions to Compulsory National Social Security Schemes	15,857,445	14,964,396	(893,049)
	2120102 Employer Contributions to Local Government Security Fund	15,857,445	14,964,396	(893,049)
	2210200 Communication, Supplies and Services	1,087,430	1,087,430	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,087,430	1,087,430	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	21,991,038	31,879,888	9,888,850
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,742,310	4,742,310	3,000,000
	2210302 Accommodation - Domestic Travel	3,247,810	9,247,810	6,000,000
	2210303 Daily Subsistence Allowance	7,465,858	9,854,708	2,388,850
	2210399 Domestic Travel and Subs. - Others	9,535,060	8,035,060	(1,500,000)
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,295,870	5,183,678	1,887,808

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210401 Travel Costs (airlines, bus, railway, etc.)	3,295,870	5,183,678	1,887,808
	2210500 Printing , Advertising and Information Supplies and Services	3,672,400	1,305,281	(2,367,119)
	2210502 Publishing and Printing Services	1,903,280	-	(1,903,280)
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	82,600	-	(82,600)
	2210504 Advertising, Awareness and Publicity Campaigns	1,686,520	1,305,281	(381,239)
	2210700 Training Expenses	6,621,920	6,615,070	(6,850)
	2210799 Training Expenses - Other (Bud	6,621,920	6,615,070	(6,850)
	2210800 Hospitality Supplies and Services	8,354,170	8,378,738	24,568
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	4,966,440	5,280,138	313,698
	2210802 Boards, Committees, Conferences and Seminars	3,387,730	3,098,600	(289,130)
	2211000 Specialised Materials and Supplies	827,740	825,229	(2,511)
	2211016 Purchase of Uniforms and Clothing - Staff	827,740	825,229	(2,511)
	2211100 Office and General Supplies and Services	11,836,160	13,836,160	2,000,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	5,131,640	7,131,640	2,000,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	6,704,520	6,704,520	-
	2211200 Fuel Oil and Lubricants	103,600,400	91,942,864	(11,657,536)
	2211201 Refined Fuels and Lubricants for Transport	103,600,400	91,942,864	(11,657,536)
	2211300 Other Operating Expenses	19,085,780	37,512,670	18,426,890
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	47,760	-	(47,760)
	2211399 Other Operating Expenses - Oth	19,038,020	37,512,670	18,474,650
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	53,577,500	40,777,500	(12,800,000)
	2220101 Maintenance Expenses - Motor Vehicles	53,577,500	40,777,500	(12,800,000)
	2220200 Routine Maintenance - Other Assets	415,800	-	(415,800)
	2220202 Maintenance of Office Furniture and Equipment	294,930	-	(294,930)
	2220210 Maintenance of Computers, Software, and Networks	120,870	-	(120,870)
	2420400 Other Creditors	-	24,165,560	24,165,560
	2420499 Other Creditors - Other (Budge	-	24,165,560	24,165,560
	2710100 Government Pension and Retirement Benefits	558,420	558,420	-
	2710102 Gratuity - Civil Servants	558,420	558,420	-
	3110300 Refurbishment of Buildings	5,106,360	6,698,964	1,592,604
	3110399 Refurbishment of Buildgs - Oth	5,106,360	6,698,964	1,592,604
	3111000 Purchase of Office Furniture and General Equipment	22,711,650	22,966,910	255,260
	3111001 Purchase of Office Furniture and Fittings	10,346,750	10,194,668	(152,082)
	3111002 Purchase of Computers, Printers and other IT Equipment	8,731,970	8,996,892	264,922
	3111004 Purchase of Exchanges and other Communications Equipment	2,525,350	2,525,350	-
	3111009 Purchase of other Office Equipment	1,107,580	1,250,000	142,420
	GROSS EXPENDITURE	435,149,822	481,504,661	46,354,839
	NET EXPENDITURE	435,149,822	481,504,661	46,354,839
5312000100 Headquarters	NET EXPENDITURE	435,149,822	481,504,661	46,354,839
5312000201 County Executive Headquarters	2110100 Basic Salaries - Permanent Employees	94,478,768	73,531,297	(20,947,471)
	2110200 Basic Wages - Temporary Employees	777,200	-	(777,200)
	2110201 Contractual Employees	777,200	-	(777,200)
	2110300 Personal Allowance - Paid as Part of Salary	35,958,583	7,537,056	(28,421,527)
	2110301 House Allowance	20,202,000	5,760,000	(14,442,000)

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2110303 Acting Allowance	206,583	337,056	130,473
	2110304 Overtime - Civil Service	5,000,000	-	(5,000,000)
	2110314 Transport Allowance	6,984,000	1,440,000	(5,544,000)
	2110315 Extraneous Allowance	3,000,000	-	(3,000,000)
	2110320 Leave Allowance	566,000	-	(566,000)
	2120100 Employer Contributions to Compulsory National Social Security Schemes	9,653,252	-	(9,653,252)
	2120103 Employer Contribution to Staff Pensions Scheme	9,653,252	-	(9,653,252)
	2210200 Communication, Supplies and Services	568,080	568,080	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	568,080	568,080	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	30,700,980	38,163,948	7,462,968
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	6,901,760	6,364,728	(537,032)
	2210303 Daily Subsistence Allowance	21,107,370	29,107,370	8,000,000
	2210310 Field Operational Allowance	2,691,850	2,691,850	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	26,844,390	71,582,654	44,738,264
	2210401 Travel Costs (airlines, bus, railway, etc.)	4,355,490	16,812,600	12,457,110
	2210402 Accommodation	1,795,400	4,795,400	3,000,000
	2210403 Daily Subsistence Allowance	20,693,500	49,974,654	29,281,154
	2210500 Printing , Advertising and Information Supplies and Services	15,159,210	36,213,780	21,054,570
	2210502 Publishing and Printing Services	2,069,350	1,500,000	(569,350)
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	483,780	483,780	-
	2210504 Advertising, Awareness and Publicity Campaigns	12,606,080	34,230,000	21,623,920
	2210700 Training Expenses	2,069,350	8,537,750	6,468,400
	2210799 Training Expenses - Other (Bud	2,069,350	8,537,750	6,468,400
	2210800 Hospitality Supplies and Services	48,643,310	89,443,310	40,800,000
	2210802 Boards, Committees, Conferences and Seminars	6,621,920	46,621,920	40,000,000
	2210805 National Celebrations	4,840,240	5,640,240	800,000
	2210899 Hospitality Supplies - other (37,181,150	37,181,150	-
	2211000 Specialised Materials and Supplies	9,105,140	10,647,834	1,542,694
	2211011 Purchase/Production of Photographic and Audio-Visual Materials	9,105,140	10,647,834	1,542,694
	2211100 Office and General Supplies and Services	2,279,280	3,451,540	1,172,260
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,451,540	1,451,540	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	827,740	2,000,000	1,172,260
	2211300 Other Operating Expenses	24,986,710	31,663,980	6,677,270
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	6,776,430	4,355,000	(2,421,430)
	2211399 Other Operating Expenses - Oth	18,210,280	27,308,980	9,098,700
	2220200 Routine Maintenance - Other Assets	2,112,280	499,600	(1,612,680)
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	1,241,610	-	(1,241,610)
	2220210 Maintenance of Computers, Software, and Networks	870,670	499,600	(371,070)
	3111000 Purchase of Office Furniture and General Equipment	12,002,230	19,875,100	7,872,870
	3111001 Purchase of Office Furniture and Fittings	4,138,700	12,011,570	7,872,870
	3111002 Purchase of Computers, Printers and other IT Equipment	7,863,530	7,863,530	-
	GROSS EXPENDITURE	315,338,763	391,715,929	76,377,166
	NET EXPENDITURE	315,338,763	391,715,929	76,377,166
5312000200 County Executive	NET EXPENDITURE	315,338,763	391,715,929	76,377,166

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
5312000301 Legal Department headquarters	2110100 Basic Salaries - Permanent Employees	48,273,745	43,310,672	(4,963,073)
	2110101 Basic Salaries - Civil Service	48,273,745	43,310,672	(4,963,073)
	2110200 Basic Wages - Temporary Employees	306,000	-	(306,000)
	2110201 Contractual Employees	306,000	-	(306,000)
	2110300 Personal Allowance - Paid as Part of Salary	26,934,208	24,573,921	(2,360,287)
	2110301 House Allowance	18,653,650	16,812,031	(1,841,619)
	2110303 Acting Allowance	182,256	72,639	(109,617)
	2110304 Overtime - Civil Service	400,000	488,840	88,840
	2110314 Transport Allowance	2,293,608	2,214,193	(79,415)
	2110315 Extraneous Allowance	-	627,346	627,346
	2110318 Non- Practicing Allowance	1,980,000	707,468	(1,272,532)
	2110320 Leave Allowance	3,112,694	3,459,012	346,318
	2110322 Risk Allowance	12,000	12,392	392
	2110399 Personal Allowances paid - Oth	300,000	180,000	(120,000)
	2120100 Employer Contributions to Compulsory National Social Security Schemes	9,399,125	9,003,992	(395,133)
	2120103 Employer Contribution to Staff Pensions Scheme	9,399,125	9,003,992	(395,133)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,416,370	4,412,540	(3,830)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,590,800	3,590,800	-
	2210303 Daily Subsistence Allowance	337,960	337,960	-
	2210310 Field Operational Allowance	3,830	-	(3,830)
	2210399 Domestic Travel and Subs. - Others	483,780	483,780	-
	2210500 Printing , Advertising and Information Supplies and Services	96,020	90,300	(5,720)
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	96,020	90,300	(5,720)
	2210700 Training Expenses	3,020,520	4,641,800	1,621,280
	2210710 Accommodation Allowance	1,302,660	1,302,660	-
	2210711 Tuition Fees	241,840	241,840	-
	2210713 Physical Fitness and Aptitude Assessment and Training	82,600	-	(82,600)
	2210799 Training Expenses - Other (Bud	1,393,420	3,097,300	1,703,880
	2210800 Hospitality Supplies and Services	882,290	213,160	(669,130)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	213,160	213,160	-
	2210802 Boards, Committees, Conferences and Seminars	241,840	-	(241,840)
	2210899 Hospitality Supplies - other (427,290	-	(427,290)
	2211100 Office and General Supplies and Services	3,132,200	1,772,597	(1,359,603)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	3,132,200	1,772,597	(1,359,603)
	2211300 Other Operating Expenses	596,065,072	796,010,405	199,945,333
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	595,490,072	795,490,072	200,000,000
	2211311 Contracted Technical Services	575,000	520,333	(54,667)
	2220200 Routine Maintenance - Other Assets	241,840	-	(241,840)
	2220210 Maintenance of Computers, Software, and Networks	241,840	-	(241,840)
	2420400 Other Creditors	19,403,583	19,403,583	-
	2420499 Other Creditors - Other (Budge	19,403,583	19,403,583	-
	2710100 Government Pension and Retirement Benefits	96,020	-	(96,020)
	2710102 Gratuity - Civil Servants	96,020	-	(96,020)
	GROSS EXPENDITURE	712,266,993	903,432,970	191,165,977
	NET EXPENDITURE	712,266,993	903,432,970	191,165,977

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
5312000300 Legal Department	NET EXPENDITURE	712,266,993	903,432,970	191,165,977
5312000401 Inspectorate Headquarters	2110100 Basic Salaries - Permanent Employees	364,791,710	471,900,541	107,108,831
	2110101 Basic Salaries - Civil Service	364,791,710	471,900,541	107,108,831
	2110200 Basic Wages - Temporary Employees	25,877,200	-	(25,877,200)
	2110201 Contractual Employees	25,877,200	-	(25,877,200)
	2110300 Personal Allowance - Paid as Part of Salary	243,606,473	279,252,196	35,645,723
	2110301 House Allowance	125,440,311	174,427,979	48,987,668
	2110303 Acting Allowance	-	1,259,842	1,259,842
	2110304 Overtime - Civil Service	43,447,262	25,188,549	(18,258,713)
	2110314 Transport Allowance	27,774,904	44,763,028	16,988,124
	2110315 Extraneous Allowance	965,495	439,115	(526,380)
	2110320 Leave Allowance	27,300,977	22,757,830	(4,543,147)
	2110322 Risk Allowance	9,022,577	8,992,853	(29,724)
	2110399 Personal Allowances paid - Oth	9,654,947	1,423,000	(8,231,947)
	2120100 Employer Contributions to Compulsory National Social Security Schemes	63,455,407	81,820,851	18,365,444
	2120103 Employer Contribution to Staff Pensions Scheme	63,455,407	81,820,851	18,365,444
	2210200 Communication, Supplies and Services	1,056,990	1,056,990	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,056,990	1,056,990	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,197,650	11,069,159	3,871,509
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,865,410	1,865,410	-
	2210303 Daily Subsistence Allowance	3,590,800	6,590,800	3,000,000
	2210310 Field Operational Allowance	1,451,540	2,250,349	798,809
	2210399 Domestic Travel and Subs. - Others	289,900	362,600	72,700
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,483,220	2,483,220	-
	2210499 Foreign Travel and Subs.- Others	2,483,220	2,483,220	-
	2210500 Printing , Advertising and Information Supplies and Services	545,930	496,470	(49,460)
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	49,460	-	(49,460)
	2210504 Advertising, Awareness and Publicity Campaigns	496,470	496,470	-
	2210700 Training Expenses	3,978,610	3,978,610	-
	2210799 Training Expenses - Other (Bud	3,978,610	3,978,610	-
	2210800 Hospitality Supplies and Services	8,545,950	9,045,950	500,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	8,545,950	9,045,950	500,000
	2211000 Specialised Materials and Supplies	50,160,300	-	(50,160,300)
	2211016 Purchase of Uniforms and Clothing - Staff	50,160,300	-	(50,160,300)
	2211100 Office and General Supplies and Services	4,644,390	4,643,810	(580)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	2,132,530	2,131,950	(580)
	2211103 Sanitary and Cleaning Materials, Supplies and Services	2,511,860	2,511,860	-
	2211300 Other Operating Expenses	2,686,090	2,549,000	(137,090)
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	132,960	-	(132,960)
	2211311 Contracted Technical Services	483,780	480,000	(3,780)
	2211312 Confidential Expenditures	2,069,350	2,069,000	(350)
	2220200 Routine Maintenance - Other Assets	37,470	-	(37,470)
	2220202 Maintenance of Office Furniture and Equipment	37,470	-	(37,470)
	2710100 Government Pension and Retirement Benefits	1,381,530	1,381,530	-

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2710102 Gratuity - Civil Servants	1,381,530	1,381,530	-
	3111000 Purchase of Office Furniture and General Equipment	1,641,820	3,623,290	1,981,470
	3111001 Purchase of Office Furniture and Fittings	655,710	655,000	(710)
	3111002 Purchase of Computers, Printers and other IT Equipment	986,110	2,968,290	1,982,180
	GROSS EXPENDITURE	782,090,740	873,301,617	91,210,877
	NET EXPENDITURE	782,090,740	873,301,617	91,210,877
5312000400 Inspectorate	NET EXPENDITURE	782,090,740	873,301,617	91,210,877
5312000501 Fire Department headquarters	2110100 Basic Salaries - Permanent Employees	102,012,713	97,833,491	(4,179,222)
	2110101 Basic Salaries - Civil Service	102,012,713	97,833,491	(4,179,222)
	2110200 Basic Wages - Temporary Employees	1,806,000	-	(1,806,000)
	2110201 Contractual Employees	1,806,000	-	(1,806,000)
	2110300 Personal Allowance - Paid as Part of Salary	72,482,695	72,592,198	109,503
	2110301 House Allowance	33,894,213	31,137,623	(2,756,590)
	2110303 Acting Allowance	1,000,000	-	(1,000,000)
	2110304 Overtime - Civil Service	12,000,000	19,260,076	7,260,076
	2110314 Transport Allowance	12,115,786	10,239,741	(1,876,045)
	2110315 Extraneous Allowance	-	6,000,000	6,000,000
	2110320 Leave Allowance	4,566,696	4,530,517	(36,179)
	2110322 Risk Allowance	3,906,000	1,244,241	(2,661,759)
	2110399 Personal Allowances paid - Oth	5,000,000	180,000	(4,820,000)
	2120100 Employer Contributions to Compulsory National Social Security Schemes	13,727,756	12,908,858	(818,898)
	2120103 Employer Contribution to Staff Pensions Scheme	13,727,756	12,908,858	(818,898)
	2210200 Communication, Supplies and Services	214,460	-	(214,460)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	214,460	-	(214,460)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,502,870	5,591,263	88,393
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	822,940	913,333	90,393
	2210302 Accommodation - Domestic Travel	399,980	399,980	-
	2210303 Daily Subsistence Allowance	3,273,320	3,271,320	(2,000)
	2210399 Domestic Travel and Subs. - Others	1,006,630	1,006,630	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,399,280	1,399,280	-
	2210401 Travel Costs (airlines, bus, railway, etc.)	99,120	99,120	-
	2210402 Accommodation	1,300,160	1,300,160	-
	2210500 Printing , Advertising and Information Supplies and Services	3,024,250	2,693,850	(330,400)
	2210502 Publishing and Printing Services	2,483,220	2,483,220	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	330,400	-	(330,400)
	2210504 Advertising, Awareness and Publicity Campaigns	210,630	210,630	-
	2210700 Training Expenses	8,725,000	8,725,000	-
	2210799 Training Expenses - Other (Bud	8,725,000	8,725,000	-
	2210800 Hospitality Supplies and Services	927,071	646,950	(280,121)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	646,950	646,950	-
	2210802 Boards, Committees, Conferences and Seminars	280,121	-	(280,121)
	2211000 Specialised Materials and Supplies	40,575,370	90,575,370	50,000,000
	2211016 Purchase of Uniforms and Clothing - Staff	40,575,370	90,575,370	50,000,000
	2211100 Office and General Supplies and Services	-	2,283,220	2,283,220
	2211101 General Office Supplies (papers, pencils,	-	2,283,220	2,283,220

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
5312000502 Disaster Response and Recovery Headquarters	forms, small office equipment			
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,871,610	-	(3,871,610)
	2220101 Maintenance Expenses - Motor Vehicles	3,871,610	-	(3,871,610)
	2220200 Routine Maintenance - Other Assets	1,935,320	-	(1,935,320)
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	1,935,320	-	(1,935,320)
	2710100 Government Pension and Retirement Benefits	123,900	-	(123,900)
	2710102 Gratuity - Civil Servants	123,900	-	(123,900)
	3111000 Purchase of Office Furniture and General Equipment	8,277,400	8,277,400	-
	3111009 Purchase of other Office Equipment	8,277,400	8,277,400	-
	GROSS EXPENDITURE	264,605,695	303,526,880	38,921,185
	NET EXPENDITURE	264,605,695	303,526,880	38,921,185
	2210200 Communication, Supplies and Services	1,505,678	905,678	(600,000)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,505,678	905,678	(600,000)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,686,620	4,392,990	(1,293,630)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	793,630	1,000,000	206,370
	2210302 Accommodation - Domestic Travel	1,191,080	691,080	(500,000)
	2210303 Daily Subsistence Allowance	3,701,910	2,701,910	(1,000,000)
	2210500 Printing , Advertising and Information Supplies and Services	1,758,530	958,530	(800,000)
	2210504 Advertising, Awareness and Publicity Campaigns	1,758,530	958,530	(800,000)
	2210800 Hospitality Supplies and Services	2,677,960	2,677,960	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,677,960	2,677,960	-
	2211000 Specialised Materials and Supplies	967,660	967,660	-
	2211001 Medical Drugs	967,660	967,660	-
	2211300 Other Operating Expenses	82,600	-	(82,600)
	2211311 Contracted Technical Services	82,600	-	(82,600)
	2420400 Other Creditors	-	36,581,364	36,581,364
	2420499 Other Creditors - Other (Budge	-	36,581,364	36,581,364
	3111000 Purchase of Office Furniture and General Equipment	-	30,000,000	30,000,000
	3111001 Purchase of Office Furniture and Fittings	-	30,000,000	30,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	33,418,636	33,418,636
	3111101 Purchase of Medical and Dental Equipment	-	14,000,000	14,000,000
	3111120 Purch. of Specialised Plant. -	-	19,418,636	19,418,636
	GROSS EXPENDITURE	12,679,048	109,902,818	97,223,770
	NET EXPENDITURE	12,679,048	109,902,818	97,223,770
5312000503 Emergency Services Headquarters	2211000 Specialised Materials and Supplies	2,169,300	2,169,300	-
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	948,310	948,310	-
	2211016 Purchase of Uniforms and Clothing - Staff	1,220,990	1,220,990	-
	2211100 Office and General Supplies and Services	991,540	1,391,540	400,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	585,000	585,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	406,540	806,540	400,000
	2211300 Other Operating Expenses	91,460	-	(91,460)
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	91,460	-	(91,460)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,663,440	2,000,000	(663,440)

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
5312000500 Fire Department	2220101 Maintenance Expenses - Motor Vehicles	2,663,440	2,000,000	(663,440)
	2220200 Routine Maintenance - Other Assets	457,200	-	(457,200)
	2220202 Maintenance of Office Furniture and Equipment	386,890	-	(386,890)
	2220210 Maintenance of Computers, Software, and Networks	70,310	-	(70,310)
	GROSS EXPENDITURE	6,372,940	5,560,840	-812,100
	NET EXPENDITURE	6,372,940	5,560,840	-812,100
	NET EXPENDITURE	283,657,683	418,990,538	135,332,855
5312000701 Decentralization Headquarters	2110100 Basic Salaries - Permanent Employees	931,090,951	849,393,415	(81,697,536)
	2110101 Basic Salaries - Civil Service	931,090,951	849,393,415	(81,697,536)
	2110200 Basic Wages - Temporary Employees	1,806,000	-	(1,806,000)
	2110201 Contractual Employees	1,806,000	-	(1,806,000)
	2110300 Personal Allowance - Paid as Part of Salary	523,858,459	470,550,011	(53,308,448)
	2110301 House Allowance	364,263,128	342,835,552	(21,427,576)
	2110304 Overtime - Civil Service	5,000,000	2,840,968	(2,159,032)
	2110314 Transport Allowance	71,724,763	68,291,926	(3,432,837)
	2110315 Extraneous Allowance	2,000,000	1,265,178	(734,822)
	2110320 Leave Allowance	65,810,568	51,731,837	(14,078,731)
	2110322 Risk Allowance	60,000	34,070	(25,930)
	2110399 Personal Allowances paid - Oth	15,000,000	3,550,480	(11,449,520)
	2120100 Employer Contributions to Compulsory National Social Security Schemes	182,345,030	175,249,864	(7,095,166)
	2120103 Employer Contribution to Staff Pensions Scheme	182,345,030	175,249,864	(7,095,166)
	2210200 Communication, Supplies and Services	861,910	-	(861,910)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	861,910	-	(861,910)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	17,010,760	17,837,510	826,750
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,564,690	1,091,440	(2,473,250)
	2210302 Accommodation - Domestic Travel	4,365,550	4,065,550	(300,000)
	2210303 Daily Subsistence Allowance	6,021,030	10,021,030	4,000,000
	2210399 Domestic Travel and Subs. - Others	3,059,490	2,659,490	(400,000)
	2210400 Foreign Travel and Subsistence, and other transportation costs	6,794,710	12,294,710	5,500,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	3,590,800	3,090,800	(500,000)
	2210402 Accommodation	3,203,910	9,203,910	6,000,000
	2210500 Printing , Advertising and Information Supplies and Services	18,887,524	60,500,634	41,613,110
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	386,890	-	(386,890)
	2210504 Advertising, Awareness and Publicity Campaigns	18,500,634	60,500,634	42,000,000
	2210700 Training Expenses	9,200,300	14,380,437	5,180,137
	2210711 Tuition Fees	2,382,200	2,226,222	(155,978)
	2210799 Training Expenses - Other (Bud	6,818,100	12,154,215	5,336,115
	2210800 Hospitality Supplies and Services	6,608,560	5,690,000	(918,560)
	2210805 National Celebrations	253,730	70,000	(183,730)
	2210899 Hospitality Supplies - other (6,354,830	5,620,000	(734,830)
	2211000 Specialised Materials and Supplies	2,010,310	28,700,000	26,689,690
	2211016 Purchase of Uniforms and Clothing - Staff	2,010,310	28,700,000	26,689,690
	2211100 Office and General Supplies and Services	29,032,090	63,725,266	34,693,176
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	10,450,300	33,700,000	23,249,700
	2211103 Sanitary and Cleaning Materials, Supplies and Services	18,581,790	30,025,266	11,443,476

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants 2211201 Refined Fuels and Lubricants for Transport	226,850	-	(226,850)	
	226,850	-	(226,850)	
	2220200 Routine Maintenance - Other Assets 2220202 Maintenance of Office Furniture and Equipment 2220205 Maintenance of Buildings and Stations -- Non-Residential 2220210 Maintenance of Computers, Software, and Networks	4,136,220	4,179,640	43,420
	139,920	-	(139,920)	
	3,028,640	3,028,640	-	
	967,660	1,151,000	183,340	
	2420400 Other Creditors 2420499 Other Creditors - Other (Budge	-	17,539,308	17,539,308
	2710100 Government Pension and Retirement Benefits	584,700	584,700	-
	2710102 Gratuity - Civil Servants	584,700	584,700	-
	3111000 Purchase of Office Furniture and General Equipment 3111002 Purchase of Computers, Printers and other IT Equipment	3,161,110	3,082,840	(78,270)
	1,767,590	1,719,000	(48,590)	
	3111009 Purchase of other Office Equipment	1,393,520	1,363,840	(29,680)
	GROSS EXPENDITURE	1,737,615,484	1,723,708,335	-13,907,149
	NET EXPENDITURE	1,737,615,484	1,723,708,335	-13,907,149
5312000700 Decentralization	NET EXPENDITURE	1,737,615,484	1,723,708,335	-13,907,149
5312000801 Investigation Department Headquarters	2110100 Basic Salaries - Permanent Employees 2110101 Basic Salaries - Civil Service	37,915,526	16,505,703	(21,409,823)
	2110200 Basic Wages - Temporary Employees 2110201 Contractual Employees	37,915,526	16,505,703	(21,409,823)
	2110300 Personal Allowance - Paid as Part of Salary 2110301 House Allowance	722,400	-	(722,400)
	2110304 Overtime - Civil Service	722,400	-	(722,400)
	2110314 Transport Allowance	19,065,903	8,538,889	(10,527,014)
	2110320 Leave Allowance	13,276,818	6,182,133	(7,094,685)
	2110322 Risk Allowance	500,000	278,062	(221,938)
	2110324 Medical Allowance	2,282,803	1,141,165	(1,141,638)
	2110326 Entertainment Allowance	2,526,282	759,938	(1,766,344)
	2110328 Allowance for Dependents	480,000	177,591	(302,409)
	2120100 Employer Contributions to Compulsory National Social Security Schemes 2120103 Employer Contribution to Staff Pensions Scheme	10,385,776	3,437,363	(6,948,413)
	2210200 Communication, Supplies and Services 2210201 Telephone, Telex, Facsimile and Mobile Phone Services	10,385,776	3,437,363	(6,948,413)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210303 Daily Subsistence Allowance	496,470	496,470	-
	2210310 Field Operational Allowance	496,470	496,470	-
	2210400 Foreign Travel and Subsistence, and other transportation costs 2210499 Foreign Travel and Subs.- Others	2,813,620	2,813,620	-
	2210500 Printing , Advertising and Information Supplies and Services 2210503 Subscriptions to Newspapers, Magazines and Periodicals	1,985,880	1,985,880	-
	2210504 Advertising, Awareness and Publicity Campaigns	827,740	827,740	-
	2210700 Training Expenses 2210799 Training Expenses - Other (Bud	1,390,290	1,390,290	-
	2210800 Hospitality Supplies and Services 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,909,510	1,909,510	-
	2211000 Specialised Materials and Supplies 2211016 Purchase of Uniforms and Clothing - Staff	517,520	517,520	-
		1,241,610	1,241,610	-
		1,241,610	1,241,610	-

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	1,493,370	1,493,370	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,387,390	1,387,390	-
		105,980	105,980	-
	2211300 Other Operating Expenses	1,372,170	1,372,170	-
	2211312 Confidential Expenditures	413,870	413,870	-
	2211323 Laundry Expenses	130,560	130,560	-
	2211399 Other Operating Expenses - Oth	827,740	827,740	-
	2710100 Government Pension and Retirement Benefits	144,950	144,950	-
	2710102 Gratuity - Civil Servants	144,950	144,950	-
	3111000 Purchase of Office Furniture and General Equipment	769,080	769,080	-
	3111002 Purchase of Computers, Printers and other IT Equipment	484,080	484,080	-
	3111009 Purchase of other Office Equipment	285,000	285,000	-
	GROSS EXPENDITURE	80,459,115	40,851,465	-39,607,650
	NET EXPENDITURE	80,459,115	40,851,465	-39,607,650
5312000800 Investigation Department	NET EXPENDITURE	80,459,115	40,851,465	-39,607,650
5312001101 Audit Headquarters	2110100 Basic Salaries - Permanent Employees	35,001,170	29,452,581	(5,548,589)
	2110101 Basic Salaries - Civil Service	35,001,170	29,452,581	(5,548,589)
	2110200 Basic Wages - Temporary Employees	377,200	-	(377,200)
	2110201 Contractual Employees	377,200	-	(377,200)
	2110300 Personal Allowance - Paid as Part of Salary	23,433,876	19,395,051	(4,038,825)
	2110301 House Allowance	11,888,755	10,849,627	(1,039,128)
	2110304 Overtime - Civil Service	1,500,000	2,509,908	1,009,908
	2110314 Transport Allowance	1,980,669	1,691,335	(289,334)
	2110315 Extraneous Allowance	4,000,000	2,488,478	(1,511,522)
	2110318 Non- Practicing Allowance	480,000	495,673	15,673
	2110320 Leave Allowance	1,984,452	1,270,030	(714,422)
	2110399 Personal Allowances paid - Oth	1,600,000	90,000	(1,510,000)
	2120100 Employer Contributions to Compulsory National Social Security Schemes	6,799,650	5,835,040	(964,610)
	2120103 Employer Contribution to Staff Pensions Scheme	6,799,650	5,835,040	(964,610)
	2210200 Communication, Supplies and Services	750,000	400,000	(350,000)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	750,000	400,000	(350,000)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	14,314,000	14,773,030	459,030
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,300,000	2,300,000	-
	2210303 Daily Subsistence Allowance	6,424,000	6,883,030	459,030
	2210310 Field Operational Allowance	5,590,000	5,590,000	-
	2210500 Printing , Advertising and Information Supplies and Services	280,800	266,300	(14,500)
	2210502 Publishing and Printing Services	266,300	266,300	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	14,500	-	(14,500)
	2210700 Training Expenses	7,460,000	7,979,755	519,755
	2210710 Accommodation Allowance	2,900,000	3,400,000	500,000
	2210711 Tuition Fees	1,110,000	1,110,000	-
	2210799 Training Expenses - Other (Bud	3,450,000	3,469,755	19,755
	2210800 Hospitality Supplies and Services	3,443,200	2,443,200	(1,000,000)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000	600,000	-
	2210802 Boards, Committees, Conferences and	2,843,200	1,843,200	(1,000,000)

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	Seminars			
	2211100 Office and General Supplies and Services	398,800	398,800	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	300,000	300,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	98,800	98,800	-
	2211200 Fuel Oil and Lubricants	38,500	-	(38,500)
	2211201 Refined Fuels and Lubricants for Transport	38,500	-	(38,500)
	2211300 Other Operating Expenses	500,000	500,000	-
	2211310 Contracted Professional Services	500,000	500,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	50,000	-	(50,000)
	2220101 Maintenance Expenses - Motor Vehicles	50,000	-	(50,000)
	2220200 Routine Maintenance - Other Assets	50,000	-	(50,000)
	2220210 Maintenance of Computers, Software, and Networks	50,000	-	(50,000)
	3110300 Refurbishment of Buildings	116,900	-	(116,900)
	3110399 Refurbishment of Buildgs - Oth	116,900	-	(116,900)
	3111000 Purchase of Office Furniture and General Equipment	1,140,300	1,140,300	-
	3111002 Purchase of Computers, Printers and other IT Equipment	1,140,300	1,140,300	-
	GROSS EXPENDITURE	94,154,396	82,584,057	-11,570,339
	NET EXPENDITURE	94,154,396	82,584,057	-11,570,339
5312001100 Audit	NET EXPENDITURE	94,154,396	82,584,057	-11,570,339
5312000000 OFFICE OF GOVERNOR & DEPUTY GOVERNOR	NET EXPENDITURE	4,440,732,996	4,916,089,572	475,356,576
5313000101 ICT Headquarters	2110100 Basic Salaries - Permanent Employees	44,054,935	39,681,990	(4,372,945)
	2110101 Basic Salaries - Civil Service	44,054,935	39,681,990	(4,372,945)
	2110200 Basic Wages - Temporary Employees	1,032,000	-	(1,032,000)
	2110201 Contractual Employees	1,032,000	-	(1,032,000)
	2110300 Personal Allowance - Paid as Part of Salary	23,730,638	21,703,311	(2,027,327)
	2110301 House Allowance	15,457,362	14,504,374	(952,988)
	2110304 Overtime - Civil Service	1,300,000	197,582	(1,102,418)
	2110314 Transport Allowance	2,752,421	2,662,952	(89,469)
	2110315 Extraneous Allowance	1,200,000	1,189,877	(10,123)
	2110320 Leave Allowance	2,528,855	2,550,460	21,605
	2110322 Risk Allowance	12,000	12,393	393
	2110399 Personal Allowances paid - Oth	480,000	585,673	105,673
	2120100 Employer Contributions to Compulsory National Social Security Schemes	8,406,224	7,594,476	(811,748)
	2120103 Employer Contribution to Staff Pensions Scheme	8,406,224	7,594,476	(811,748)
	2210200 Communication, Supplies and Services	10,638,450	10,637,083	(1,367)
	2210202 Internet Connections	10,637,750	10,637,083	(667)
	2210203 Courier and Postal Services	700	-	(700)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,826,520	16,323,570	7,497,050
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	827,870	827,870	-
	2210303 Daily Subsistence Allowance	2,589,700	2,981,100	391,400
	2210399 Domestic Travel and Subs. - Others	5,408,950	12,514,600	7,105,650
	2210400 Foreign Travel and Subsistence, and other transportation costs	559,320	4,675,268	4,115,948
	2210402 Accommodation	559,320	4,675,268	4,115,948
	2210700 Training Expenses	601,020	600,000	(1,020)
	2210704 Hire of Training Facilities and Equipment	601,020	600,000	(1,020)

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
5313000100 ICT	2210800 Hospitality Supplies and Services 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	230,880	230,000	(880)
	2211100 Office and General Supplies and Services 2211101 General Office Supplies (papers, pencils, forms, small office equipment)	230,880	230,000	(880)
	2211102 Supplies and Accessories for Computers and Printers	1,624,000	1,507,300	(116,700)
	2211103 Sanitary and Cleaning Materials, Supplies and Services	751,300	701,300	(50,000)
	2211300 Other Operating Expenses 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	706,000	656,000	(50,000)
	3111000 Purchase of Office Furniture and General Equipment 3111001 Purchase of Office Furniture and Fittings	166,700	150,000	(16,700)
	3111002 Purchase of Computers, Printers and other IT Equipment	42,730	-	(42,730)
	3111004 Purchase of Exchanges and other Communications Equipment	42,730	-	(42,730)
	GROSS EXPENDITURE	2,297,230	2,166,330	(130,900)
	NET EXPENDITURE	751,300	744,000	(7,300)
		1,170,330	1,020,330	(150,000)
		375,600	402,000	26,400
	NET EXPENDITURE	102,043,947	105,119,328	3,075,381
	NET EXPENDITURE	102,043,947	105,119,328	3,075,381
	NET EXPENDITURE	102,043,947	105,119,328	3,075,381
5313000201 Public Communication/ICT Strategy & projects Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,126,900	1,254,600	127,700
	2210303 Daily Subsistence Allowance	375,600	375,600	-
	2210500 Printing , Advertising and Information Supplies and Services 2210502 Publishing and Printing Services	751,300	879,000	127,700
	2210504 Advertising, Awareness and Publicity Campaigns	54,301,300	58,409,745	4,108,445
	2210800 Hospitality Supplies and Services 2210899 Hospitality Supplies - other (4,509,170	4,504,900	(4,270)
	GROSS EXPENDITURE	49,792,130	53,904,845	4,112,715
	NET EXPENDITURE	3,757,770	500,000	(3,257,770)
		3,757,770	500,000	(3,257,770)
	NET EXPENDITURE	59,185,970	60,164,345	978,375
5313000200 Public Communication/ICT Strategy & projects	NET EXPENDITURE	59,185,970	60,164,345	978,375
5313000301 E_Goverment Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210303 Daily Subsistence Allowance	1,136,860	1,333,000	196,140
	2211300 Other Operating Expenses 2211311 Contracted Technical Services	1,136,860	1,333,000	196,140
	2211399 Other Operating Expenses - Oth	3,528,650	1,881,757	(1,646,893)
	3111100 Purchase of Specialised Plant, Equipment and Machinery 3111111 Purchase of ICT networking and Communications Equipment	1,274,550	-	(1,274,550)
	3111112 Purchase of Software	2,254,100	1,881,757	(372,343)
	GROSS EXPENDITURE	4,195,250	4,154,100	(41,150)
	NET EXPENDITURE	1,941,150	1,900,000	(41,150)
		2,254,100	2,254,100	-
	NET EXPENDITURE	8,860,760	7,368,857	-1,491,903
5313000300 E-Goverment	NET EXPENDITURE	8,860,760	7,368,857	-1,491,903
5313000401 E-Learning Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	809,050	535,929	(273,121)
	2210303 Daily Subsistence Allowance	428,790	171,529	(257,261)
	2210700 Training Expenses 2210799 Training Expenses - Other (Bud	380,260	364,400	(15,860)
		4,890,830	4,890,150	(680)
		4,890,830	4,890,150	(680)

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
5313000400 E-Learning	2211300 Other Operating Expenses	1,665,870	1,713,050	47,180
	2211399 Other Operating Expenses - Oth	1,665,870	1,713,050	47,180
	3111000 Purchase of Office Furniture and General Equipment	3,310,960	3,300,000	(10,960)
	3111002 Purchase of Computers, Printers and other IT Equipment	3,310,960	3,300,000	(10,960)
	GROSS EXPENDITURE	10,676,710	10,439,129	-237,581
	NET EXPENDITURE	10,676,710	10,439,129	-237,581
	NET EXPENDITURE	10,676,710	10,439,129	-237,581
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	375,600	175,600	(200,000)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	375,600	175,600	(200,000)
	2220200 Routine Maintenance - Other Assets	601,020	274,020	(327,000)
5313000501 Infrastructure Headquarters	2220210 Maintenance of Computers, Software, and Networks	601,020	274,020	(327,000)
	3111000 Purchase of Office Furniture and General Equipment	751,300	750,000	(1,300)
	3111002 Purchase of Computers, Printers and other IT Equipment	751,300	750,000	(1,300)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,780,080	3,107,080	327,000
	3111111 Purchase of ICT networking and Communications Equipment	2,780,080	3,107,080	327,000
	GROSS EXPENDITURE	4,508,000	4,306,700	-201,300
	NET EXPENDITURE	4,508,000	4,306,700	-201,300
	NET EXPENDITURE	4,508,000	4,306,700	-201,300
	2220200 Routine Maintenance - Other Assets	225,320	145,440	(79,880)
	2220210 Maintenance of Computers, Software, and Networks	225,320	145,440	(79,880)
5313000500 Infrastructure	3111000 Purchase of Office Furniture and General Equipment	525,880	-	(525,880)
	3111009 Purchase of other Office Equipment	525,880	-	(525,880)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	3,756,800	3,995,568	238,768
	3111111 Purchase of ICT networking and Communications Equipment	2,254,100	2,700,000	445,900
	3111112 Purchase of Software	1,502,700	1,295,568	(207,132)
	GROSS EXPENDITURE	4,508,000	4,141,008	-366,992
	NET EXPENDITURE	4,508,000	4,141,008	-366,992
	NET EXPENDITURE	4,508,000	4,141,008	-366,992
	NET EXPENDITURE	4,508,000	4,141,008	-366,992
	NET EXPENDITURE	4,508,000	4,141,008	-366,992
5313000600 Information Security	NET EXPENDITURE	189,783,387	191,539,367	1,755,980
	2110100 Basic Salaries - Permanent Employees	129,011,797	176,055,749	47,043,952
	2110200 Basic Wages - Temporary Employees	283,433	-	(283,433)
	2110201 Contractual Employees	283,433	-	(283,433)
	2110300 Personal Allowance - Paid as Part of Salary	73,056,836	98,232,251	25,175,415
	2110301 House Allowance	46,734,387	67,625,741	20,891,354
	2110304 Overtime - Civil Service	4,049,049	3,804,774	(244,275)
	2110314 Transport Allowance	8,186,392	10,983,246	2,796,854
	2110315 Extraneous Allowance	1,349,683	3,195,723	1,846,040
	2110318 Non- Practicing Allowance	653,494	1,722,219	1,068,725
5313000601 Information Security Headquarters	2110320 Leave Allowance	9,895,185	10,522,830	627,645
	2110322 Risk Allowance	29,153	47,718	18,565
	2110399 Personal Allowances paid - Oth	2,159,493	330,000	(1,829,493)
	2120100 Employer Contributions to Compulsory National Social Security Schemes	22,598,805	36,109,468	13,510,663
	2120103 Employer Contribution to Staff Pensions Scheme	22,598,805	36,109,468	13,510,663
5313000000 ICT, E-GOVT & PUBLIC COMMUNICATIONS	2210200 Communication, Supplies and Services	1,240,310	1,240,310	-
	NET EXPENDITURE	189,783,387	191,539,367	1,755,980

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,240,310	1,240,310	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,099,549	28,479,049	25,379,500
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	699,349	5,699,349	5,000,000
	2210303 Daily Subsistence Allowance	561,600	10,561,600	10,000,000
	2210399 Domestic Travel and Subs. - Others	1,838,600	12,218,100	10,379,500
	2210400 Foreign Travel and Subsistence, and other transportation costs	14,185,720	15,210,136	1,024,416
	2210402 Accommodation	6,466,810	7,491,226	1,024,416
	2210403 Daily Subsistence Allowance	6,331,250	6,331,250	-
	2210499 Foreign Travel and Subs.- Others	1,387,660	1,387,660	-
	2210700 Training Expenses	4,136,900	4,136,900	-
	2210711 Tuition Fees	4,136,900	4,136,900	-
	2210800 Hospitality Supplies and Services	3,095,980	3,789,780	693,800
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	693,780	693,780	-
	2210802 Boards, Committees, Conferences and Seminars	2,402,200	3,096,000	693,800
	2211000 Specialised Materials and Supplies	1,078,440	1,078,440	-
	2211020 Uniform and Clothing Allowances	1,078,440	1,078,440	-
	2211100 Office and General Supplies and Services	1,647,350	1,647,350	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,647,350	1,647,350	-
	2710100 Government Pension and Retirement Benefits	620,370	620,370	-
	2710102 Gratuity - Civil Servants	620,370	620,370	-
	3111000 Purchase of Office Furniture and General Equipment	3,606,960	2,494,550	(1,112,410)
	3111001 Purchase of Office Furniture and Fittings	2,848,060	1,735,650	(1,112,410)
	3111002 Purchase of Computers, Printers and other IT Equipment	758,600	758,600	-
	3111005 Purchase of Photocopiers	300	300	-
	GROSS EXPENDITURE	257,662,450	369,094,353	111,431,903
	NET EXPENDITURE	257,662,450	369,094,353	111,431,903
5314000100 Headquarters	NET EXPENDITURE	257,662,450	369,094,353	111,431,903
5314000201 Accounting Department Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,508,900	2,508,900	-
	2210302 Accommodation - Domestic Travel	1,000,000	1,000,000	-
	2210303 Daily Subsistence Allowance	1,508,900	1,508,900	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,297,870	2,297,870	-
	2210401 Travel Costs (airlines, bus, railway, etc.)	621,370	621,370	-
	2210403 Daily Subsistence Allowance	1,676,500	1,676,500	-
	2210700 Training Expenses	1,655,480	2,975,900	1,320,420
	2210799 Training Expenses - Other (Bud	1,655,480	2,975,900	1,320,420
	2210800 Hospitality Supplies and Services	165,200	165,200	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	165,200	165,200	-
	2211100 Office and General Supplies and Services	2,185,750	2,185,750	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	2,000,000	2,000,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	185,750	185,750	-
	2211300 Other Operating Expenses	7,742,500	7,742,500	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	915,100	915,100	-
	2211399 Other Operating Expenses - Oth	6,827,400	6,827,400	-
	2220200 Routine Maintenance - Other Assets	90,000	90,000	-

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
5314000200 Accounting Department	2220210 Maintenance of Computers, Software, and Networks	90,000	90,000	-
	2420400 Other Creditors	800,000,000	1,006,681,597	206,681,597
	2420499 Other Creditors - Other (Budge	800,000,000	1,006,681,597	206,681,597
	3111000 Purchase of Office Furniture and General Equipment	1,158,140	367,500	(790,640)
	3111002 Purchase of Computers, Printers and other IT Equipment	827,740	367,500	(460,240)
	3111005 Purchase of Photocopiers	330,400	-	(330,400)
	GROSS EXPENDITURE	817,803,840	1,025,015,217	207,211,377
	NET EXPENDITURE	817,803,840	1,025,015,217	207,211,377
	NET EXPENDITURE	817,803,840	1,025,015,217	207,211,377
	5314000301 Budget & Expenditure Department Headquaters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	42,796,560	71,468,398
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	12,340,090	17,043,098	4,703,008
	2210302 Accommodation - Domestic Travel	19,719,200	30,903,608	11,184,408
	2210303 Daily Subsistence Allowance	10,737,270	23,521,692	12,784,422
	2210400 Foreign Travel and Subsistence, and other transportation costs	20,666,230	39,578,725	18,912,495
	2210401 Travel Costs (airlines, bus, railway, etc.)	9,679,680	15,690,030	6,010,350
	2210403 Daily Subsistence Allowance	10,986,550	23,888,695	12,902,145
	2210500 Printing , Advertising and Information Supplies and Services	5,483,220	5,483,220	-
	2210502 Publishing and Printing Services	2,483,220	2,483,220	-
	2210504 Advertising, Awareness and Publicity Campaigns	3,000,000	3,000,000	-
	2210700 Training Expenses	20,016,100	30,016,100	10,000,000
	2210701 Travel Allowance	2,000,000	4,000,000	2,000,000
	2210702 Remuneration of Instructors and Contract Based Training Services	600,000	600,000	-
	2210799 Training Expenses - Other (Bud	17,416,100	25,416,100	8,000,000
	2210800 Hospitality Supplies and Services	16,554,800	28,428,550	11,873,750
	2210802 Boards, Committees, Conferences and Seminars	16,554,800	28,428,550	11,873,750
	2211100 Office and General Supplies and Services	613,800	613,800	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	600,000	600,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	13,800	13,800	-
	2211300 Other Operating Expenses	8,621,920	8,621,920	-
	2211310 Contracted Professional Services	4,966,440	4,966,440	-
	2211322 Binding of Records	3,655,480	3,655,480	-
	3111000 Purchase of Office Furniture and General Equipment	2,255,480	4,772,000	2,516,520
	3111001 Purchase of Office Furniture and Fittings	600,000	-	(600,000)
	3111002 Purchase of Computers, Printers and other IT Equipment	1,655,480	4,772,000	3,116,520
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,000,000	-	(10,000,000)
	3111499 Research, Feasibility Studies	10,000,000	-	(10,000,000)
	GROSS EXPENDITURE	127,008,110	188,982,713	61,974,603
	NET EXPENDITURE	127,008,110	188,982,713	61,974,603
5314000300 Budget & Expenditure Department	NET EXPENDITURE	127,008,110	188,982,713	61,974,603
5314000401 Revenue Department Headquarters	2210200 Communication, Supplies and Services	7,672,350	7,672,350	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,000,000	1,000,000	-
	2210202 Internet Connections	4,827,740	4,827,740	-
	2210203 Courier and Postal Services	603,000	603,000	-

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210207 Purchase of bandwidth capacity	1,241,610	1,241,610	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,761,410	8,257,632	496,222
	2210302 Accommodation - Domestic Travel	247,800	247,800	-
	2210303 Daily Subsistence Allowance	1,483,220	1,979,442	496,222
	2210309 Field Allowance	6,030,390	6,030,390	-
	2210500 Printing , Advertising and Information Supplies and Services	36,696,867	36,696,867	-
	2210504 Advertising, Awareness and Publicity Campaigns	36,696,867	36,696,867	-
	2210600 Rentals of Produced Assets	7,475,800	7,475,800	-
	2210604 Hire of Transport	7,475,800	7,475,800	-
	2210700 Training Expenses	11,167,406	11,991,586	824,180
	2210701 Travel Allowance	1,359,880	1,359,880	-
	2210710 Accommodation Allowance	5,668,826	5,668,826	-
	2210799 Training Expenses - Other (Bud)	4,138,700	4,962,880	824,180
	2210800 Hospitality Supplies and Services	3,827,740	3,827,740	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,827,740	3,827,740	-
	2211000 Specialised Materials and Supplies	1,317,080	1,317,080	-
	2211016 Purchase of Uniforms and Clothing - Staff	1,317,080	1,317,080	-
	2211100 Office and General Supplies and Services	7,956,960	10,118,291	2,161,331
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	7,129,220	9,290,551	2,161,331
	2211103 Sanitary and Cleaning Materials, Supplies and Services	827,740	827,740	-
	2211300 Other Operating Expenses	313,642,100	712,310,787	398,668,687
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,000	200,000	-
	2211309 Management Fees	290,000,000	688,668,687	398,668,687
	2211399 Other Operating Expenses - Oth	23,442,100	23,442,100	-
	2220200 Routine Maintenance - Other Assets	2,587,600	2,587,600	-
	2220202 Maintenance of Office Furniture and Equipment	358,000	358,000	-
	2220205 Maintenance of Buildings and Stations -- Non-Residential	200,000	200,000	-
	2220210 Maintenance of Computers, Software, and Networks	2,029,600	2,029,600	-
	3111000 Purchase of Office Furniture and General Equipment	22,602,960	24,876,360	2,273,400
	3111001 Purchase of Office Furniture and Fittings	5,550,340	4,905,520	(644,820)
	3111002 Purchase of Computers, Printers and other IT Equipment	16,652,620	19,970,840	3,318,220
	3111099 Purch. of Office Furn. & Gen. - Other (Budget)	400,000	-	(400,000)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,000,000	-	(1,000,000)
	3111111 Purchase of ICT networking and Communications Equipment	1,000,000	-	(1,000,000)
	GROSS EXPENDITURE	423,708,273	827,132,093	403,423,820
	NET EXPENDITURE	423,708,273	827,132,093	403,423,820
5314000400 Revenue Department	NET EXPENDITURE	423,708,273	827,132,093	403,423,820
5314000601 Procurement Headquarters	2110100 Basic Salaries - Permanent Employees	47,198,737	45,314,771	(1,883,966)
	2110101 Basic Salaries - Civil Service	47,198,737	45,314,771	(1,883,966)
	2110200 Basic Wages - Temporary Employees	722,400	-	(722,400)
	2110201 Contractual Employees	722,400	-	(722,400)
	2110300 Personal Allowance - Paid as Part of Salary	27,121,629	25,036,897	(2,084,732)
	2110301 House Allowance	18,249,433	18,180,628	(68,805)
	2110304 Overtime - Civil Service	1,000,000	516,589	(483,411)

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2110314 Transport Allowance	3,327,572	3,440,308	112,736
	2110315 Extraneous Allowance	2,000,000	623,292	(1,376,708)
	2110320 Leave Allowance	2,496,624	2,235,809	(260,815)
	2110322 Risk Allowance	48,000	40,271	(7,729)
	2120100 Employer Contributions to Compulsory National Social Security Schemes	8,392,282	8,029,062	(363,220)
	2120103 Employer Contribution to Staff Pensions Scheme	8,392,282	8,029,062	(363,220)
	2210200 Communication, Supplies and Services	517,850	525,000	7,150
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	517,850	525,000	7,150
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,869,580	6,213,500	343,920
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,655,480	1,999,400	343,920
	2210303 Daily Subsistence Allowance	4,214,100	4,214,100	-
	2210500 Printing , Advertising and Information Supplies and Services	972,520	1,119,220	146,700
	2210502 Publishing and Printing Services	103,950	103,950	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	36,670	36,670	-
	2210504 Advertising, Awareness and Publicity Campaigns	831,900	978,600	146,700
	2210700 Training Expenses	3,134,000	3,758,396	624,396
	2210799 Training Expenses - Other (Bud	3,134,000	3,758,396	624,396
	2210800 Hospitality Supplies and Services	2,487,380	2,487,380	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	831,900	831,900	-
	2210802 Boards, Committees, Conferences and Seminars	1,655,480	1,655,480	-
	2211000 Specialised Materials and Supplies	235,410	235,410	-
	2211031 Specialised Materials - Other	235,410	235,410	-
	2211100 Office and General Supplies and Services	3,501,140	3,501,140	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	2,958,440	2,958,440	-
	2211102 Supplies and Accessories for Computers and Printers	346,890	346,890	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	195,810	195,810	-
	2211300 Other Operating Expenses	1,701,610	1,701,610	-
	2211305 Contracted Guards and Cleaning Services	1,241,610	1,241,610	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	124,700	124,700	-
	2211399 Other Operating Expenses - Oth	335,300	335,300	-
	3111000 Purchase of Office Furniture and General Equipment	9,443,560	8,457,600	(985,960)
	3111001 Purchase of Office Furniture and Fittings	2,305,960	1,320,000	(985,960)
	3111002 Purchase of Computers, Printers and other IT Equipment	7,137,600	7,137,600	-
	GROSS EXPENDITURE	111,298,098	106,379,986	-4,918,112
	NET EXPENDITURE	111,298,098	106,379,986	-4,918,112
5314000600 Procurement	NET EXPENDITURE	111,298,098	106,379,986	-4,918,112
5314000701 Economic Planning Department Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	26,939,780	48,278,461	21,338,681
	2210302 Accommodation - Domestic Travel	7,098,470	13,705,770	6,607,300
	2210303 Daily Subsistence Allowance	10,320,470	22,378,391	12,057,921
	2210399 Domestic Travel and Subs. - Others	9,520,840	12,194,300	2,673,460
	2210400 Foreign Travel and Subsistence, and other transportation costs	13,966,960	18,924,310	4,957,350
	2210401 Travel Costs (airlines, bus, railway, etc.)	5,908,620	6,341,220	432,600
	2210403 Daily Subsistence Allowance	8,058,340	12,583,090	4,524,750
	2210700 Training Expenses	5,637,800	10,098,185	4,460,385

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210701 Travel Allowance	2,616,610	2,995,410	378,800
	2210799 Training Expenses - Other (Bud	3,021,190	7,102,775	4,081,585
	2210800 Hospitality Supplies and Services	13,036,470	19,175,490	6,139,020
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	620,370	620,370	-
	2210802 Boards, Committees, Conferences and Seminars	12,416,100	18,555,120	6,139,020
	2211000 Specialised Materials and Supplies	257,000	257,000	-
	2211016 Purchase of Uniforms and Clothing - Staff	257,000	257,000	-
	2211100 Office and General Supplies and Services	9,212,350	9,302,920	90,570
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	9,127,920	9,302,920	175,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	84,430	-	(84,430)
	2211300 Other Operating Expenses	21,728,070	30,044,290	8,316,220
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	105,880	-	(105,880)
	2211310 Contracted Professional Services	-	5,530,000	5,530,000
	2211322 Binding of Records	6,296,710	4,996,310	(1,300,400)
	2211399 Other Operating Expenses - Oth	15,325,480	19,517,980	4,192,500
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	20,140,400	28,208,400	8,068,000
	3111499 Research, Feasibility Studies	20,140,400	28,208,400	8,068,000
	GROSS EXPENDITURE	110,918,830	164,289,056	53,370,226
	NET EXPENDITURE	110,918,830	164,289,056	53,370,226
5314000700 Economic Planning Department	NET EXPENDITURE	110,918,830	164,289,056	53,370,226
5314000801 Asset Management Department Headquarters	2210200 Communication, Supplies and Services	332,700	-	(332,700)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	332,700	-	(332,700)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,045,630	2,045,630	-
	2210302 Accommodation - Domestic Travel	277,010	277,010	-
	2210303 Daily Subsistence Allowance	415,900	415,900	-
	2210399 Domestic Travel and Subs. - Others	1,352,720	1,352,720	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,717,300	2,717,300	-
	2210402 Accommodation	2,717,300	2,717,300	-
	2210500 Printing , Advertising and Information Supplies and Services	866,840	866,840	-
	2210504 Advertising, Awareness and Publicity Campaigns	866,840	866,840	-
	2210700 Training Expenses	1,253,800	1,253,800	-
	2210799 Training Expenses - Other (Bud	1,253,800	1,253,800	-
	2210800 Hospitality Supplies and Services	827,670	827,670	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	165,200	165,200	-
	2210802 Boards, Committees, Conferences and Seminars	662,470	662,470	-
	2210900 Insurance Costs	240,000,000	240,000,000	-
	2210999 Insurance Costs - Other (Budge	240,000,000	240,000,000	-
	2211100 Office and General Supplies and Services	3,272,220	1,995,240	(1,276,980)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,995,240	1,995,240	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,276,980	-	(1,276,980)
	2220200 Routine Maintenance - Other Assets	148,680	148,680	-
	2220210 Maintenance of Computers, Software, and Networks	148,680	148,680	-
	3111000 Purchase of Office Furniture and General Equipment	912,070	912,070	-

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
3111009 Purchase of other Office Equipment	912,070	912,070	-	
	GROSS EXPENDITURE	252,376,910	250,767,230	-1,609,680
	NET EXPENDITURE	252,376,910	250,767,230	-1,609,680
5314000800 Asset Management Department	NET EXPENDITURE	252,376,910	250,767,230	-1,609,680
5314001 KDSP Headquarters	2211300 Other Operating Expenses	75,000,000	75,000,000	-
	2211399 Other Operating Expenses - Oth	75,000,000	75,000,000	-
	GROSS EXPENDITURE	75,000,000	75,000,000	-
	NET EXPENDITURE	75,000,000	75,000,000	-
5314001000 Kenya Devolution Support Programme	NET EXPENDITURE	75,000,000	75,000,000	-
5314001101 County Budget & Economic Forum Headquarters	2211300 Other Operating Expenses	4,585,300	4,585,300	-
	2211399 Other Operating Expenses - Oth	4,585,300	4,585,300	-
	GROSS EXPENDITURE	4,585,300	4,585,300	-
	NET EXPENDITURE	4,585,300	4,585,300	-
5314001100 County Budget & Economic Forum	NET EXPENDITURE	4,585,300	4,585,300	-
5314001201 Debt Management Headquarters	2120100 Employer Contributions to Compulsory National Social Security Schemes	-	1,251,951,120	1,251,951,120
	2120101 Employer Contributions to National Social Security Fund	-	381,157,937	381,157,937
	2120102 Employer Contributions to Local Government Security Fund	-	400,000,000	400,000,000
	2120103 Employer Contribution to Staff Pensions Scheme	-	470,793,183	470,793,183
	2210100 Utilities Supplies and Services	-	926,581,375	926,581,375
	2210104 Electricity expenses(Pending Bills)	-	691,584,316	691,584,316
	2210105 Water and Sewarage expenses(Pending Bills)	-	234,997,059	234,997,059
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,410,100	4,410,100	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	800,000	800,000	-
	2210302 Accommodation - Domestic Travel	3,610,100	3,610,100	-
	2210500 Printing , Advertising and Information Supplies and Services	300,000	300,000	-
	2210502 Publishing and Printing Services	300,000	300,000	-
	2210800 Hospitality Supplies and Services	2,282,700	2,282,700	-
	2210802 Boards, Committees, Conferences and Seminars	2,282,700	2,282,700	-
	2211100 Office and General Supplies and Services	321,900	321,900	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	307,100	307,100	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	14,800	14,800	-
	2211300 Other Operating Expenses	200,000	200,000	-
	2211322 Binding of Records	200,000	200,000	-
	2420300 Other Financial Institutions	-	140,000,000	140,000,000
	2420303 Loans and Other Instruments	-	140,000,000	140,000,000
	2420400 Other Creditors	-	3,971,697,267	3,971,697,267
	2420499 Other Creditors - Other (Budge	-	3,971,697,267	3,971,697,267
2710100 Government Pension and Retirement Benefits	2710120 Govt. Pension and Retire - Oth	162,200	173,745,467	173,583,267
	3111000 Purchase of Office Furniture and General Equipment	162,200	173,745,467	173,583,267
	3111002 Purchase of Computers, Printers and other IT Equipment	1,383,100	1,383,100	-
	GROSS EXPENDITURE	9,060,000	6,472,873,029	6,463,813,029

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	NET EXPENDITURE	9,060,000	6,472,873,029	6,463,813,029
5314001200 Debt Management	NET EXPENDITURE	9,060,000	6,472,873,029	6,463,813,029
5314000000 FINANCE & ECONOMIC PLANNING	NET EXPENDITURE	2,189,421,811	9,484,118,977	7,294,697,166
5315001801 Administration unit Headquarters	2110100 Basic Salaries - Permanent Employees	204,258,951	185,849,923	(18,409,028)
	2110199 Basic Salaries - Permanent - Others	204,258,951	185,849,923	(18,409,028)
	2110300 Personal Allowance - Paid as Part of Salary	137,388,869	382,140,163	244,751,294
	2110301 House Allowance	43,431,669	82,306,747	38,875,078
	2110304 Overtime - Civil Service	-	608,859	608,859
	2110308 Medical Allowance	-	144,164,402	144,164,402
	2110314 Transport Allowance	10,752,392	19,726,706	8,974,314
	2110315 Extraneous Allowance	54,299,986	2,497,654	(51,802,332)
	2110318 Non- Practicing Allowance	6,038,788	24,203,653	18,164,865
	2110320 Leave Allowance	1,347,696	1,166,443	(181,253)
	2110322 Risk Allowance	7,731,192	13,797,142	6,065,950
	2110335 Emergency Call Allowance	13,787,146	93,021,798	79,234,652
	2110399 Personal Allowances paid - Oth	-	646,759	646,759
	2120100 Employer Contributions to Compulsory National Social Security Schemes	9,728,334	14,629,481	4,901,147
	2120103 Employer Contribution to Staff Pensions Scheme	9,728,334	14,629,481	4,901,147
	2210200 Communication, Supplies and Services	170,000	170,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	150,000	150,000	-
	2210202 Internet Connections	20,000	20,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	600,000	600,000	-
	2210399 Domestic Travel and Subs. - Others	600,000	600,000	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	7,000,000	7,000,000	-
	2210402 Accommodation	1,300,000	1,300,000	-
	2210403 Daily Subsistence Allowance	4,700,000	4,700,000	-
	2210499 Foreign Travel and Subs.- Others	1,000,000	1,000,000	-
	2210500 Printing , Advertising and Information Supplies and Services	390,000	390,000	-
	2210502 Publishing and Printing Services	150,000	150,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	240,000	240,000	-
	2210700 Training Expenses	1,000,000	1,000,000	-
	2210711 Tuition Fees	1,000,000	1,000,000	-
	2210800 Hospitality Supplies and Services	3,700,000	3,700,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	200,000	-
	2210802 Boards, Committees, Conferences and Seminars	3,500,000	3,500,000	-
	2211000 Specialised Materials and Supplies	-	474,943,736	474,943,736
	2211001 Medical Drugs	-	374,943,736	374,943,736
	2211031 Specialised Materials - Other	-	100,000,000	100,000,000
	2211100 Office and General Supplies and Services	150,000	150,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	150,000	150,000	-
	2211300 Other Operating Expenses	1,400,000	1,400,000	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	400,000	400,000	-
	2211322 Binding of Records	1,000,000	1,000,000	-
	2220200 Routine Maintenance - Other Assets	450,000	450,000	-
	2220202 Maintenance of Office Furniture and Equipment	150,000	150,000	-

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2220205 Maintenance of Buildings and Stations -- Non-Residential	200,000	200,000	-
	2220210 Maintenance of Computers, Software, and Networks	100,000	100,000	-
	3111000 Purchase of Office Furniture and General Equipment	550,000	300,000	(250,000)
	3111001 Purchase of Office Furniture and Fittings	250,000	-	(250,000)
	3111002 Purchase of Computers, Printers and other IT Equipment	150,000	150,000	-
	3111005 Purchase of Photocopiers	150,000	150,000	-
	GROSS EXPENDITURE	366,786,154	1,072,723,303	705,937,149
	NET EXPENDITURE	366,786,154	1,072,723,303	705,937,149
5315001800 Administration unit	NET EXPENDITURE	366,786,154	1,072,723,303	705,937,149
5315000000 HEALTH	NET EXPENDITURE	366,786,154	1,072,723,303	705,937,149
5316000101 Headquarters	2110100 Basic Salaries - Permanent Employees	10,538,465	19,425,700	8,887,235
	2110199 Basic Salaries - Permanent - Others	10,538,465	19,425,700	8,887,235
	2110300 Personal Allowance - Paid as Part of Salary	5,075,791	10,338,552	5,262,761
	2110301 House Allowance	3,917,055	7,739,758	3,822,703
	2110304 Overtime - Civil Service	-	386,252	386,252
	2110314 Transport Allowance	678,631	1,175,476	496,845
	2110315 Extraneous Allowance	-	28,000	28,000
	2110318 Non- Practicing Allowance	9,789	147,437	137,648
	2110320 Leave Allowance	469,664	795,596	325,932
	2110322 Risk Allowance	652	1,033	381
	2110399 Personal Allowances paid - Oth	-	65,000	65,000
	2120100 Employer Contributions to Compulsory National Social Security Schemes	2,031,012	3,732,997	1,701,985
	2120102 Employer Contributions to Local Government Security Fund	2,031,012	3,732,997	1,701,985
	2210400 Foreign Travel and Subsistence, and other transportation costs	-	15,000,000	15,000,000
	2210499 Foreign Travel and Subs.- Others	-	15,000,000	15,000,000
	2211100 Office and General Supplies and Services	-	10,100,000	10,100,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	-	10,000,000	10,000,000
	2211199 Office and General Supplies -	-	100,000	100,000
	2211300 Other Operating Expenses	-	5,973,033	5,973,033
	2211399 Other Operating Expenses - Oth	-	5,973,033	5,973,033
	2420400 Other Creditors	-	149,389,149	149,389,149
	2420499 Other Creditors - Other (Budge	-	149,389,149	149,389,149
	3111000 Purchase of Office Furniture and General Equipment	-	4,000,000	4,000,000
	3111002 Purchase of Computers, Printers and other IT Equipment	-	4,000,000	4,000,000
	GROSS EXPENDITURE	17,645,268	217,959,431	200,314,163
	NET EXPENDITURE	17,645,268	217,959,431	200,314,163
5316000100 Headquarters	NET EXPENDITURE	17,645,268	217,959,431	200,314,163
5316000000 URBAN PLANNING AND LANDS	NET EXPENDITURE	17,645,268	217,959,431	200,314,163
5317000101 Headquarters	2110100 Basic Salaries - Permanent Employees	28,811,071	30,058,754	1,247,683
	2110101 Basic Salaries - Civil Service	28,811,071	30,058,754	1,247,683
	2110300 Personal Allowance - Paid as Part of Salary	11,392,772	26,317,723	14,924,951
	2110301 House Allowance	8,810,726	11,437,058	2,626,332
	2110304 Overtime - Civil Service	-	11,983,609	11,983,609
	2110314 Transport Allowance	1,608,184	2,097,465	489,281
	2110315 Extraneous Allowance	13,051	434,000	420,949
	2110320 Leave Allowance	954,895	329,393	(625,502)

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2110322 Risk Allowance	5,916	36,198	30,282
	2110500 Personal Allowances provided in Kind	-	110,658	110,658
	2110599 Personal Allowances provided in Kind - Others	-	110,658	110,658
	2120100 Employer Contributions to Compulsory National Social Security Schemes	4,751,479	5,911,489	1,160,010
	2120103 Employer Contribution to Staff Pensions Scheme	4,751,479	5,911,489	1,160,010
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,000,000	8,000,000	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	2,000,000	-
	2210303 Daily Subsistence Allowance	3,000,000	3,000,000	-
	2210399 Domestic Travel and Subs. - Others	3,000,000	3,000,000	-
	2210700 Training Expenses	5,000,000	5,000,000	-
	2210710 Accommodation Allowance	2,000,000	2,000,000	-
	2210711 Tuition Fees	1,500,000	1,500,000	-
	2210799 Training Expenses - Other (Bud)	1,500,000	1,500,000	-
	2210800 Hospitality Supplies and Services	1,000,000	1,000,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,000,000	-
	2211100 Office and General Supplies and Services	2,000,000	2,000,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	2,000,000	2,000,000	-
	2211300 Other Operating Expenses	16,904,708	16,904,708	-
	2211399 Other Operating Expenses - Oth	16,904,708	16,904,708	-
	GROSS EXPENDITURE	77,860,030	95,303,332	17,443,302
	NET EXPENDITURE	77,860,030	95,303,332	17,443,302
5317000100 Headquarters	NET EXPENDITURE	77,860,030	95,303,332	17,443,302
5317000000 PUBLIC WORKS ,TRANSPORT & INFRASTRUCTURE	NET EXPENDITURE	77,860,030	95,303,332	17,443,302
5318000101 Education eadquarters	2110100 Basic Salaries - Permanent Employees	493,044,437	365,237,693	(127,806,744)
	2110199 Basic Salaries - Permanent - Others	493,044,437	365,237,693	(127,806,744)
	2110200 Basic Wages - Temporary Employees	928,800	-	(928,800)
	2110201 Contractual Employees	928,800	-	(928,800)
	2110300 Personal Allowance - Paid as Part of Salary	240,304,397	175,572,687	(64,731,710)
	2110301 House Allowance	166,387,317	133,506,362	(32,880,955)
	2110304 Overtime - Civil Service	1,500,000	301,543	(1,198,457)
	2110314 Transport Allowance	42,206,386	23,623,683	(18,582,703)
	2110315 Extraneous Allowance	2,000,000	458,609	(1,541,391)
	2110320 Leave Allowance	28,198,694	17,670,097	(10,528,597)
	2110322 Risk Allowance	12,000	12,393	393
	2110500 Personal Allowances provided in Kind	5,000,000	1,648,673	(3,351,327)
	2110599 Personal Allowances provided in Kind - Others	5,000,000	1,648,673	(3,351,327)
	2120100 Employer Contributions to Compulsory National Social Security Schemes	71,785,011	72,704,724	919,713
	2120103 Employer Contribution to Staff Pensions Scheme	71,785,011	72,704,724	919,713
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	15,028,910	16,616,500	1,587,590
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,913,610	4,722,600	808,990
	2210303 Daily Subsistence Allowance	5,096,800	5,875,400	778,600
	2210399 Domestic Travel and Subs. - Others	6,018,500	6,018,500	-
	2210500 Printing , Advertising and Information Supplies and Services	411,600	411,600	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	127,730	127,730	-

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210504 Advertising, Awareness and Publicity Campaigns	283,870	283,870	-
	2210700 Training Expenses	853,350	853,350	-
	2210799 Training Expenses - Other (Bud)	853,350	853,350	-
	2210800 Hospitality Supplies and Services	11,136,620	12,582,332	1,445,712
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	11,136,620	12,582,332	1,445,712
	2211000 Specialised Materials and Supplies	426,190	426,190	-
	2211016 Purchase of Uniforms and Clothing - Staff	426,190	426,190	-
	2211100 Office and General Supplies and Services	11,651,860	11,651,860	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	11,439,200	11,439,200	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	212,660	212,660	-
	2211300 Other Operating Expenses	156,313,624	156,313,624	-
	2211305 Contracted Guards and Cleaning Services	155,991,814	155,991,814	-
	2211399 Other Operating Expenses - Oth	321,810	321,810	-
	2220200 Routine Maintenance - Other Assets	283,870	-	(283,870)
	2220205 Maintenance of Buildings and Stations -- Non-Residential	283,870	-	(283,870)
	2640100 Scholarships and other Educational Benefits	505,000,000	505,000,000	-
	2640101 Scholarships and other Educational Benefits - Secondary Education	207,500,000	207,500,000	-
	2640104 Scholarships and other Educational Benefits -- Primary Education	297,500,000	297,500,000	-
	2710100 Government Pension and Retirement Benefits	212,660	212,660	-
	2710102 Gratuity - Civil Servants	212,660	212,660	-
	3111000 Purchase of Office Furniture and General Equipment	1,595,390	1,169,200	(426,190)
	3111001 Purchase of Office Furniture and Fittings	426,190	-	(426,190)
	3111002 Purchase of Computers, Printers and other IT Equipment	515,800	515,800	-
	3111009 Purchase of other Office Equipment	653,400	653,400	-
	GROSS EXPENDITURE	1,513,976,719	1,320,401,093	-193,575,626
	NET EXPENDITURE	1,513,976,719	1,320,401,093	-193,575,626
5318000100 Education	NET EXPENDITURE	1,513,976,719	1,320,401,093	-193,575,626
5318000301 Early Childhood Development Centres Headquarters	2211100 Office and General Supplies and Services	40,960	-	(40,960)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	20,480	-	(20,480)
	2211103 Sanitary and Cleaning Materials, Supplies and Services	20,480	-	(20,480)
	2220200 Routine Maintenance - Other Assets	84,830	-	(84,830)
	2220202 Maintenance of Office Furniture and Equipment	84,830	-	(84,830)
	2630100 Current Grants to Government Agencies and other Levels of Government	116,000,000	116,000,000	-
	2630101 Current Grants to Semi-Autonomous Government Agencies	116,000,000	116,000,000	-
	3111000 Purchase of Office Furniture and General Equipment	41,930	-	(41,930)
	3111009 Purchase of other Office Equipment	41,930	-	(41,930)
	GROSS EXPENDITURE	116,167,720	116,000,000	-167,720
	NET EXPENDITURE	116,167,720	116,000,000	-167,720
5318000300 Early Childhood Development Centres	NET EXPENDITURE	116,167,720	116,000,000	-167,720
5318000401 Vocational Training Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,138,620	1,201,510	62,890
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	570,010	570,010	-

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
5318000400 Vocational Training	2210303 Daily Subsistence Allowance	568,610	631,500	62,890
	2210700 Training Expenses	426,190	426,190	-
	2210799 Training Expenses - Other (Bud)	426,190	426,190	-
	2210800 Hospitality Supplies and Services	426,190	480,000	53,810
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	426,190	480,000	53,810
	2211100 Office and General Supplies and Services	622,080	515,800	(106,280)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	515,800	515,800	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	106,280	-	(106,280)
	2630100 Current Grants to Government Agencies and other Levels of Government	39,008,186	39,008,186	-
	2630101 Current Grants to Semi-Autonomous Government Agencies	39,008,186	39,008,186	-
	GROSS EXPENDITURE	41,621,266	41,631,686	10,420
	NET EXPENDITURE	41,621,266	41,631,686	10,420
	NET EXPENDITURE	41,621,266	41,631,686	10,420
5318000501 Social Services Headquarters	2110100 Basic Salaries - Permanent Employees	91,866,605	92,436,227	569,622
	2110101 Basic Salaries - Civil Service	91,866,605	92,436,227	569,622
	2110200 Basic Wages - Temporary Employees	928,800	-	(928,800)
	2110201 Contractual Employees	928,800	-	(928,800)
	2110300 Personal Allowance - Paid as Part of Salary	47,580,813	48,116,624	535,811
	2110301 House Allowance	33,795,000	35,175,117	1,380,117
	2110304 Overtime - Civil Service	1,200,000	511,183	(688,817)
	2110314 Transport Allowance	6,504,000	6,754,424	250,424
	2110315 Extraneous Allowance	550,000	813,292	263,292
	2110320 Leave Allowance	5,519,813	4,859,512	(660,301)
	2110322 Risk Allowance	12,000	3,096	(8,904)
	2110500 Personal Allowances provided in Kind	-	180,000	180,000
	2110599 Personal Allowances provided in Kind - Others	-	180,000	180,000
	2120100 Employer Contributions to Compulsory National Social Security Schemes	15,627,339	16,869,131	1,241,792
	2120102 Employer Contributions to Local Government Security Fund	15,627,339	16,869,131	1,241,792
	2210200 Communication, Supplies and Services	127,730	-	(127,730)
	2210299 Communication, Supplies - Othe	127,730	-	(127,730)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,546,710	7,120,650	573,940
	2210303 Daily Subsistence Allowance	3,557,660	4,131,600	573,940
	2210399 Domestic Travel and Subs. - Others	2,989,050	2,989,050	-
	2210500 Printing , Advertising and Information Supplies and Services	41,930	-	(41,930)
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	41,930	-	(41,930)
	2210700 Training Expenses	959,730	639,820	(319,910)
	2210704 Hire of Training Facilities and Equipment	319,910	-	(319,910)
	2210799 Training Expenses - Other (Bud)	639,820	639,820	-
	2210800 Hospitality Supplies and Services	319,910	360,000	40,090
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	319,910	360,000	40,090
	2211100 Specialised Materials and Supplies	426,190	-	(426,190)
	2211106 Purchase of Uniforms and Clothing - Staff	426,190	-	(426,190)
	2211100 Office and General Supplies and Services	1,457,890	1,031,700	(426,190)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,031,700	1,031,700	-

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
5318000500 Social Services	2211103 Sanitary and Cleaning Materials, Supplies and Services	426,190	-	(426,190)
	2211300 Other Operating Expenses	20,480	-	(20,480)
	2211305 Contracted Guards and Cleaning Services	20,480	-	(20,480)
	2220200 Routine Maintenance - Other Assets	84,830	1,400	(83,430)
	2220202 Maintenance of Office Furniture and Equipment	84,830	1,400	(83,430)
	2710100 Government Pension and Retirement Benefits	212,660	-	(212,660)
	2710102 Gratuity - Civil Servants	212,660	-	(212,660)
	3110300 Refurbishment of Buildings	10,000,000	9,222,500	(777,500)
	3110302 Refurbishment of Non-Residential Buildings	10,000,000	9,222,500	(777,500)
	3111000 Purchase of Office Furniture and General Equipment	1,547,500	1,547,500	-
	3111002 Purchase of Computers, Printers and other IT Equipment	1,031,700	1,031,700	-
	3111009 Purchase of other Office Equipment	515,800	515,800	-
	GROSS EXPENDITURE	177,749,117	177,525,552	-223,565
	NET EXPENDITURE	177,749,117	177,525,552	-223,565
5318000601 Community Development Headquarters	NET EXPENDITURE	177,749,117	177,525,552	-223,565
5318000601 Community Development Headquarters	2210500 Printing , Advertising and Information Supplies and Services	710,930	710,930	-
	2210505 Trade Shows and Exhibitions	710,930	710,930	-
	2210700 Training Expenses	1,280,510	100,000	(1,180,510)
	2210714 Gender Mainstreaming	1,280,510	100,000	(1,180,510)
	2211100 Office and General Supplies and Services	470,560	257,900	(212,660)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	257,900	257,900	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	212,660	-	(212,660)
	3111000 Purchase of Office Furniture and General Equipment	385,630	257,900	(127,730)
	3111001 Purchase of Office Furniture and Fittings	127,730	-	(127,730)
	3111002 Purchase of Computers, Printers and other IT Equipment	257,900	257,900	-
	GROSS EXPENDITURE	2,847,630	1,326,730	-1,520,900
	NET EXPENDITURE	2,847,630	1,326,730	-1,520,900
5318000600 Community Development	NET EXPENDITURE	2,847,630	1,326,730	-1,520,900
5318000701 Youth Affairs Headquarters	2210200 Communication, Supplies and Services	250,430	-	(250,430)
	2210202 Internet Connections	250,430	-	(250,430)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,436,290	3,971,100	534,810
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,159,140	1,206,700	47,560
	2210303 Daily Subsistence Allowance	2,277,150	2,764,400	487,250
	2210700 Training Expenses	426,190	426,190	-
	2210799 Training Expenses - Other (Bud	426,190	426,190	-
	2210800 Hospitality Supplies and Services	8,597,800	8,597,800	-
	2210802 Boards, Committees, Conferences and Seminars	8,597,800	8,597,800	-
	2211100 Office and General Supplies and Services	385,630	257,900	(127,730)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	257,900	257,900	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	127,730	-	(127,730)
	2211300 Other Operating Expenses	2,310,190	2,310,190	-
	2211399 Other Operating Expenses - Oth	2,310,190	2,310,190	-
	GROSS EXPENDITURE	15,406,530	15,563,180	156,650

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	NET EXPENDITURE	15,406,530	15,563,180	156,650
5318000700 Youth Affairs	NET EXPENDITURE	15,406,530	15,563,180	156,650
5318000901 Family Welfare Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210303 Daily Subsistence Allowance 2210700 Training Expenses 2210704 Hire of Training Facilities and Equipment 2210714 Gender Mainstreaming 2210799 Training Expenses - Other (Bud) 2210800 Hospitality Supplies and Services 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2211000 Specialised Materials and Supplies 2211021 Purchase of Bedding and Linen 2211100 Office and General Supplies and Services 2211101 General Office Supplies (papers, pencils, forms, small office equipment 2211103 Sanitary and Cleaning Materials, Supplies and Services 3110900 Purchase of Household Furniture and Institutional Equipment 3110901 Purchase of Household and Institutional Furniture and Fittings 3111000 Purchase of Office Furniture and General Equipment 3111002 Purchase of Computers, Printers and other IT Equipment	1,270,050 426,190 843,860 21,066,010 639,820 20,000,000 426,190 853,350 853,350 1,547,600 1,547,600 941,990 515,800 426,190 2,134,730 2,134,730 426,190 426,190	1,519,890 426,190 1,093,700 24,778,000 639,820 23,711,990 426,190 938,600 938,600 1,547,600 1,547,600 510,000 510,000 - 970,320 970,320 184,000 184,000	249,840 - 249,840 3,711,990 - 3,711,990 - 85,250 85,250 - - (431,990) (5,800) (426,190) (1,164,410) (1,164,410) (242,190) (242,190)
	GROSS EXPENDITURE	28,239,920	30,448,410	2,208,490
	NET EXPENDITURE	28,239,920	30,448,410	2,208,490
5318000900 Family Welfare	NET EXPENDITURE	28,239,920	30,448,410	2,208,490
5318001201 Advisory Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210303 Daily Subsistence Allowance 2210700 Training Expenses 2210799 Training Expenses - Other (Bud) GROSS EXPENDITURE NET EXPENDITURE	279,940 279,940 212,660 212,660 492,600 492,600	279,940 279,940 212,660 212,660 492,600 492,600	- - - - - -
5318001200 Advisory	NET EXPENDITURE	492,600	492,600	-
5318001401 Sports Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210303 Daily Subsistence Allowance 2210400 Foreign Travel and Subsistence, and other transportation costs 2210402 Accommodation 2210499 Foreign Travel and Subs.- Others 2210800 Hospitality Supplies and Services 2210802 Boards, Committees, Conferences and Seminars 2211000 Specialised Materials and Supplies 2211006 Purchase of Workshop Tools, Spares and Small Equipment 2211016 Purchase of Uniforms and Clothing - Staff 2211300 Other Operating Expenses 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies 2211399 Other Operating Expenses - Oth	10,091,983 3,415,240 6,676,743 5,104,760 2,846,630 2,258,130 2,872,000 2,872,000 6,404,290 2,134,730 4,269,560 3,494,940 710,930 2,784,010	11,091,650 3,576,600 7,515,050 5,247,230 2,989,100 2,258,130 2,872,000 2,872,000 6,339,425 2,134,730 4,204,695 2,784,010 - 2,784,010	999,667 161,360 838,307 142,470 142,470 - - - (64,865) - (64,865) (710,930) (710,930) -

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	GROSS EXPENDITURE	27,967,973	28,334,315	366,342
	NET EXPENDITURE	27,967,973	28,334,315	366,342
5318001400 Sports	NET EXPENDITURE	27,967,973	28,334,315	366,342
5318001501 Library Services Headquarters	2210100 Utilities Supplies and Services	405,440	171,010	(234,430)
	2210101 Electricity	320,610	170,610	(150,000)
	2210102 Water and sewerage charges	84,830	400	(84,430)
	2210500 Printing , Advertising and Information Supplies and Services	361,840	300,316	(61,524)
	2210502 Publishing and Printing Services	106,280	56,280	(50,000)
	2210599 Printing, Advertising - Other	255,560	244,036	(11,524)
	2211000 Specialised Materials and Supplies	426,190	-	(426,190)
	2211009 Education and Library Supplies	426,190	-	(426,190)
	2211100 Office and General Supplies and Services	577,810	359,910	(217,900)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	257,900	240,000	(17,900)
	2211103 Sanitary and Cleaning Materials, Supplies and Services	319,910	119,910	(200,000)
	2211300 Other Operating Expenses	257,900	257,900	-
	2211322 Binding of Records	257,900	257,900	-
	GROSS EXPENDITURE	2,029,180	1,089,136	-940,044
	NET EXPENDITURE	2,029,180	1,089,136	-940,044
5318001500 Library Services	NET EXPENDITURE	2,029,180	1,089,136	-940,044
5318001601 Children Services Headquarters	2210100 Utilities Supplies and Services	425,320	-	(425,320)
	2210101 Electricity	212,660	-	(212,660)
	2210102 Water and sewerage charges	212,660	-	(212,660)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	948,440	426,190	(522,250)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	426,190	426,190	-
	2210306 Repatriation Costs	522,250	-	(522,250)
	2210800 Hospitality Supplies and Services	5,158,700	5,120,000	(38,700)
	2210899 Hospitality Supplies - other (5,158,700	5,120,000	(38,700)
	2211000 Specialised Materials and Supplies	2,612,640	1,547,600	(1,065,040)
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	212,660	-	(212,660)
	2211009 Education and Library Supplies	426,190	-	(426,190)
	2211016 Purchase of Uniforms and Clothing - Staff	426,190	-	(426,190)
	2211021 Purchase of Bedding and Linen	1,547,600	1,547,600	-
	2211100 Office and General Supplies and Services	470,560	240,000	(230,560)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	257,900	240,000	(17,900)
	2211103 Sanitary and Cleaning Materials, Supplies and Services	212,660	-	(212,660)
	2211300 Other Operating Expenses	426,190	-	(426,190)
	2211304 Medical Expenses	426,190	-	(426,190)
	2220200 Routine Maintenance - Other Assets	297,490	400	(297,090)
	2220202 Maintenance of Office Furniture and Equipment	212,660	-	(212,660)
	2220204 Maintenance of Buildings -- Residential	84,830	400	(84,430)
	GROSS EXPENDITURE	10,339,340	7,334,190	-3,005,150
	NET EXPENDITURE	10,339,340	7,334,190	-3,005,150
5318001600 Children Services	NET EXPENDITURE	10,339,340	7,334,190	-3,005,150
5318000000 EDUCATION,YOUTH AFFAIRS, SPORTS, CULTURE & SOCIAL SERVICES	NET EXPENDITURE	1,936,837,995	1,740,146,892	-196,691,103
5319000101 Headquarters	2110100 Basic Salaries - Permanent Employees	229,756,716	117,429,381	(112,327,335)

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2110101 Basic Salaries - Civil Service	229,756,716	117,429,381	(112,327,335)
	2110200 Basic Wages - Temporary Employees	877,200	-	(877,200)
	2110201 Contractual Employees	877,200	-	(877,200)
	2110300 Personal Allowance - Paid as Part of Salary	134,937,829	72,738,835	(62,198,994)
	2110301 House Allowance	87,664,529	47,705,567	(39,958,962)
	2110304 Overtime - Civil Service	600,000	245,496	(354,504)
	2110314 Transport Allowance	19,231,876	11,451,300	(7,780,576)
	2110315 Extraneous Allowance	16,000,000	10,236,768	(5,763,232)
	2110318 Non- Practicing Allowance	420,000	351,097	(68,903)
	2110320 Leave Allowance	11,009,424	2,747,574	(8,261,850)
	2110322 Risk Allowance	12,000	1,033	(10,967)
	2110500 Personal Allowances provided in Kind	2,750,000	81,236	(2,668,764)
	2110599 Personal Allowances provided in Kind - Others	2,750,000	81,236	(2,668,764)
	2120100 Employer Contributions to Compulsory National Social Security Schemes	29,705,805	10,452,923	(19,252,882)
	2120101 Employer Contributions to National Social Security Fund	29,705,805	10,452,923	(19,252,882)
	2210100 Utilities Supplies and Services	40,430	-	(40,430)
	2210101 Electricity	33,870	-	(33,870)
	2210102 Water and sewerage charges	6,560	-	(6,560)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,991,400	23,204,760	19,213,360
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	259,190	5,259,190	5,000,000
	2210302 Accommodation - Domestic Travel	1,551,760	16,551,760	15,000,000
	2210303 Daily Subsistence Allowance	325,840	562,280	236,440
	2210310 Field Operational Allowance	68,610	68,610	-
	2210399 Domestic Travel and Subs. - Others	1,786,000	762,920	(1,023,080)
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,325,840	6,325,840	5,000,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	362,210	362,210	-
	2210402 Accommodation	834,200	5,834,200	5,000,000
	2210403 Daily Subsistence Allowance	129,430	129,430	-
	2210500 Printing , Advertising and Information Supplies and Services	698,670	545,900	(152,770)
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	32,140	-	(32,140)
	2210504 Advertising, Awareness and Publicity Campaigns	451,070	545,900	94,830
	2210505 Trade Shows and Exhibitions	215,460	-	(215,460)
	2210600 Rentals of Produced Assets	420,000	-	(420,000)
	2210601 Rent of Vehicles	420,000	-	(420,000)
	2210700 Training Expenses	2,518,690	22,590,650	20,071,960
	2210701 Travel Allowance	1,303,500	1,303,500	-
	2210702 Remuneration of Instructors and Contract Based Training Services	25,110	-	(25,110)
	2210703 Production and Printing of Training Materials	68,610	83,400	14,790
	2210704 Hire of Training Facilities and Equipment	603,750	603,750	-
	2210799 Training Expenses - Other (Bud	517,720	20,600,000	20,082,280
	2210800 Hospitality Supplies and Services	150,210	150,210	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	150,210	150,210	-
	2211000 Specialised Materials and Supplies	100,020	120,900	20,880
	2211009 Education and Library Supplies	100,020	120,900	20,880
	2211100 Office and General Supplies and Services	1,761,440	1,761,440	-
	2211101 General Office Supplies (papers, pencils,	1,242,640	1,242,640	-

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	forms, small office equipment			
	2211102 Supplies and Accessories for Computers and Printers	260,400	260,400	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	258,400	258,400	-
	2211300 Other Operating Expenses	638,320	625,600	(12,720)
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	12,720	-	(12,720)
	2211399 Other Operating Expenses - Oth	625,600	625,600	-
	2220200 Routine Maintenance - Other Assets	504,760	350,120	(154,640)
	2220205 Maintenance of Buildings and Stations -- Non-Residential	350,120	350,120	-
	2220210 Maintenance of Computers, Software, and Networks	154,640	-	(154,640)
	3111000 Purchase of Office Furniture and General Equipment	1,567,210	1,192,400	(374,810)
	3111001 Purchase of Office Furniture and Fittings	612,410	740,300	127,890
	3111002 Purchase of Computers, Printers and other IT Equipment	903,610	389,600	(514,010)
	3111004 Purchase of Exchanges and other Communications Equipment	51,190	62,500	11,310
	GROSS EXPENDITURE	411,744,540	257,570,195	-154,174,345
	NET EXPENDITURE	411,744,540	257,570,195	-154,174,345
5319000100 Headquarters	NET EXPENDITURE	411,744,540	257,570,195	-154,174,345
5319000201 Co-operative Development headquarters	2210100 Utilities Supplies and Services	258,860	-	(258,860)
	2210101 Electricity	129,430	-	(129,430)
	2210102 Water and sewerage charges	129,430	-	(129,430)
	2210200 Communication, Supplies and Services	257,990	-	(257,990)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	215,460	-	(215,460)
	2210202 Internet Connections	42,530	-	(42,530)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,767,690	6,353,100	585,410
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	538,600	616,800	78,200
	2210302 Accommodation - Domestic Travel	301,390	301,390	-
	2210303 Daily Subsistence Allowance	3,564,590	4,071,800	507,210
	2210310 Field Operational Allowance	1,363,110	1,363,110	-
	2210500 Printing , Advertising and Information Supplies and Services	225,350	-	(225,350)
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	9,890	-	(9,890)
	2210505 Trade Shows and Exhibitions	215,460	-	(215,460)
	2210700 Training Expenses	948,640	106,070	(842,570)
	2210715 Kenya School of Government	430,920	-	(430,920)
	2210799 Training Expenses - Other (Bud	517,720	106,070	(411,650)
	2210800 Hospitality Supplies and Services	363,060	363,060	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	258,860	258,860	-
	2210808 Purchase of Coffins	104,200	104,200	-
	2211000 Specialised Materials and Supplies	42,530	52,100	9,570
	2211016 Purchase of Uniforms and Clothing - Staff	42,530	52,100	9,570
	2211100 Office and General Supplies and Services	423,090	495,300	72,210
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	344,890	417,100	72,210
	2211103 Sanitary and Cleaning Materials, Supplies and Services	78,200	78,200	-
	2211200 Fuel Oil and Lubricants	538,470	-	(538,470)
	2211201 Refined Fuels and Lubricants for Transport	538,470	-	(538,470)
	2211300 Other Operating Expenses	67,640	-	(67,640)

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
221100 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	25,110	-	(25,110)
	2211310 Contracted Professional Services	42,530	-	(42,530)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	206,700	-	(206,700)
	2220101 Maintenance Expenses - Motor Vehicles	206,700	-	(206,700)
	2220200 Routine Maintenance - Other Assets	237,240	-	(237,240)
	2220202 Maintenance of Office Furniture and Equipment	194,710	-	(194,710)
	2220210 Maintenance of Computers, Software, and Networks	42,530	-	(42,530)
	2640100 Scholarships and other Educational Benefits	320,910	-	(320,910)
	2640102 Scholarships and other Educational Benefits - Tertiary Education	320,910	-	(320,910)
	3111000 Purchase of Office Furniture and General Equipment	337,020	597,100	260,080
	3111001 Purchase of Office Furniture and Fittings	180,620	218,900	38,280
	3111002 Purchase of Computers, Printers and other IT Equipment	156,400	156,400	-
	3111005 Purchase of Photocopiers	-	156,400	156,400
	3111009 Purchase of other Office Equipment	-	65,400	65,400
	GROSS EXPENDITURE	9,995,190	7,966,730	-2,028,460
	NET EXPENDITURE	9,995,190	7,966,730	-2,028,460
5319000200 Co-operative Development	NET EXPENDITURE	9,995,190	7,966,730	-2,028,460
5319000301 Tourism Development Department Headquarters	2210200 Communication, Supplies and Services	92,590	-	(92,590)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	92,590	-	(92,590)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,673,160	1,373,160	(300,000)
	2210302 Accommodation - Domestic Travel	1,380,430	1,080,430	(300,000)
	2210303 Daily Subsistence Allowance	292,730	292,730	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,631,530	2,045,988	(585,542)
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,509,960	900,788	(609,172)
	2210402 Accommodation	1,121,570	1,145,200	23,630
	2210500 Printing , Advertising and Information Supplies and Services	2,995,640	2,397,470	(598,170)
	2210502 Publishing and Printing Services	603,750	729,900	126,150
	2210504 Advertising, Awareness and Publicity Campaigns	1,917,570	1,667,570	(250,000)
	2210505 Trade Shows and Exhibitions	474,320	-	(474,320)
	2210700 Training Expenses	618,470	258,860	(359,610)
	2210702 Remuneration of Instructors and Contract Based Training Services	359,610	-	(359,610)
	2210704 Hire of Training Facilities and Equipment	258,860	258,860	-
	2210800 Hospitality Supplies and Services	1,078,170	1,229,000	150,830
	2210802 Boards, Committees, Conferences and Seminars	1,078,170	1,229,000	150,830
	2211000 Specialised Materials and Supplies	-	52,100	52,100
	2211008 Laboratory Materials, Supplies and Small Equipment	-	52,100	52,100
	2211100 Office and General Supplies and Services	783,170	825,800	42,630
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	451,500	451,500	-
	2211102 Supplies and Accessories for Computers and Printers	200,170	242,800	42,630
	2211103 Sanitary and Cleaning Materials, Supplies and Services	131,500	131,500	-
	3111000 Purchase of Office Furniture and General Equipment	1,465,900	1,115,700	(350,200)
	3111001 Purchase of Office Furniture and Fittings	349,220	422,300	73,080

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
5319000300 Tourism Development Department	3111002 Purchase of Computers, Printers and other IT Equipment	758,800	693,400	(65,400)
	3111005 Purchase of Photocopiers	129,430	-	(129,430)
	3111009 Purchase of other Office Equipment	228,450	-	(228,450)
	GROSS EXPENDITURE	11,338,630	9,298,078	-2,040,552
	NET EXPENDITURE	11,338,630	9,298,078	-2,040,552
	NET EXPENDITURE	11,338,630	9,298,078	-2,040,552
5319000401 Co-operative Audit Headquarters	2210100 Utilities Supplies and Services	14,020	14,020	-
	2210101 Electricity	6,060	6,060	-
	2210102 Water and sewerage charges	7,960	7,960	-
	2210200 Communication, Supplies and Services	152,440	96,920	(55,520)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	96,920	96,920	-
	2210202 Internet Connections	55,520	-	(55,520)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,327,900	864,780	(463,120)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	198,940	135,820	(63,120)
	2210302 Accommodation - Domestic Travel	180,620	180,620	-
	2210303 Daily Subsistence Allowance	948,340	548,340	(400,000)
	2210500 Printing , Advertising and Information Supplies and Services	85,930	190,130	104,200
	2210505 Trade Shows and Exhibitions	85,930	190,130	104,200
	2210700 Training Expenses	491,640	191,640	(300,000)
	2210799 Training Expenses - Other (Bud	491,640	191,640	(300,000)
	2210800 Hospitality Supplies and Services	83,300	83,300	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	83,300	83,300	-
	2211100 Office and General Supplies and Services	448,340	430,840	(17,500)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	416,300	398,800	(17,500)
	2211103 Sanitary and Cleaning Materials, Supplies and Services	32,040	32,040	-
	2211300 Other Operating Expenses	33,870	24,610	(9,260)
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	33,870	24,610	(9,260)
	2220200 Routine Maintenance - Other Assets	107,680	107,680	-
	2220202 Maintenance of Office Furniture and Equipment	107,680	107,680	-
	3111000 Purchase of Office Furniture and General Equipment	612,440	741,200	128,760
	3111001 Purchase of Office Furniture and Fittings	430,920	521,400	90,480
	3111002 Purchase of Computers, Printers and other IT Equipment	181,520	219,800	38,280
	GROSS EXPENDITURE	3,357,560	2,745,120	-612,440
	NET EXPENDITURE	3,357,560	2,745,120	-612,440
5319000400 Co-operative Audit	NET EXPENDITURE	3,357,560	2,745,120	-612,440
5319000501 Markets Department headquarters	2210100 Utilities Supplies and Services	38,700	38,700	-
	2210102 Water and sewerage charges	38,700	38,700	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,898,580	1,198,580	(700,000)
	2210302 Accommodation - Domestic Travel	1,053,990	653,990	(400,000)
	2210303 Daily Subsistence Allowance	844,590	544,590	(300,000)
	2210800 Hospitality Supplies and Services	313,280	213,280	(100,000)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	247,800	147,800	(100,000)
	2210808 Purchase of Coffins	65,480	65,480	-

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	2211004 Fungicides, Insecticides and Sprays	1,675,860	1,325,600	(350,260)
	2211016 Purchase of Uniforms and Clothing - Staff	1,358,780	942,400	(416,380)
	2211100 Office and General Supplies and Services	317,080	383,200	66,120
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	2,622,870	2,309,610	(313,260)
	2211103 Sanitary and Cleaning Materials, Supplies and Services	465,660	802,400	336,740
	2211300 Other Operating Expenses	2,157,210	1,507,210	(650,000)
	2211305 Contracted Guards and Cleaning Services	50,413,870	149,851,520	99,437,650
	2211399 Other Operating Expenses - Oth	50,000,000	100,000,000	50,000,000
	2220200 Routine Maintenance - Other Assets	413,870	49,851,520	49,437,650
	2220205 Maintenance of Buildings and Stations -- Non-Residential	50,990	1,530	(49,460)
	2220210 Maintenance of Computers, Software, and Networks	1,530	1,530	-
	3111000 Purchase of Office Furniture and General Equipment	49,460	-	(49,460)
	3111001 Purchase of Office Furniture and Fittings	2,819,950	3,407,200	587,250
	3111002 Purchase of Computers, Printers and other IT Equipment	1,488,080	1,797,800	309,720
	GROSS EXPENDITURE	1,331,870	1,609,400	277,530
	NET EXPENDITURE	59,834,100	158,346,020	98,511,920
	NET EXPENDITURE	59,834,100	158,346,020	98,511,920
5319000500 Markets Department	NET EXPENDITURE	59,834,100	158,346,020	98,511,920
5319000601 Trade Licensing Department headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,756,570	4,756,570	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	679,390	679,390	-
	2210302 Accommodation - Domestic Travel	679,390	679,390	-
	2210303 Daily Subsistence Allowance	3,397,790	3,397,790	-
	2210700 Training Expenses	85,930	85,930	-
	2210799 Training Expenses - Other (Bud	85,930	85,930	-
	2210800 Hospitality Supplies and Services	135,490	135,490	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	135,490	135,490	-
	2211100 Office and General Supplies and Services	2,177,260	2,177,260	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	2,132,130	2,132,130	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	45,130	45,130	-
	2211300 Other Operating Expenses	233,440	225,650	(7,790)
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	7,790	-	(7,790)
	2211399 Other Operating Expenses - Oth	225,650	225,650	-
	2220200 Routine Maintenance - Other Assets	42,530	-	(42,530)
	2220210 Maintenance of Computers, Software, and Networks	42,530	-	(42,530)
	3111000 Purchase of Office Furniture and General Equipment	1,453,270	525,000	(928,270)
	3111001 Purchase of Office Furniture and Fittings	896,150	-	(896,150)
	3111002 Purchase of Computers, Printers and other IT Equipment	557,120	525,000	(32,120)
	GROSS EXPENDITURE	8,884,490	7,905,900	-978,590
	NET EXPENDITURE	8,884,490	7,905,900	-978,590
5319000600 Trade Licensing Department	NET EXPENDITURE	8,884,490	7,905,900	-978,590
5319000801 Weights & Measures Department headquarters	2210200 Communication, Supplies and Services	47,260	-	(47,260)
	2210202 Internet Connections	47,260	-	(47,260)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	972,550	986,600	14,050

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	94,990	109,040	14,050
	2210302 Accommodation - Domestic Travel	141,950	141,950	-
	2210303 Daily Subsistence Allowance	237,810	237,810	-
	2210310 Field Operational Allowance	497,800	497,800	-
	2210500 Printing , Advertising and Information Supplies and Services	593,590	579,070	(14,520)
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	14,520	-	(14,520)
	2210504 Advertising, Awareness and Publicity Campaigns	579,070	579,070	-
	2210700 Training Expenses	488,640	488,640	-
	2210799 Training Expenses - Other (Bud	488,640	488,640	-
	2210800 Hospitality Supplies and Services	90,260	-	(90,260)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	45,130	-	(45,130)
	2210802 Boards, Committees, Conferences and Seminars	45,130	-	(45,130)
	2211000 Specialised Materials and Supplies	46,960	-	(46,960)
	2211009 Education and Library Supplies	23,480	-	(23,480)
	2211016 Purchase of Uniforms and Clothing - Staff	23,480	-	(23,480)
	2211100 Office and General Supplies and Services	185,280	-	(185,280)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	180,020	-	(180,020)
	2211103 Sanitary and Cleaning Materials, Supplies and Services	5,260	-	(5,260)
	2211300 Other Operating Expenses	553,920	500,000	(53,920)
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	8,790	-	(8,790)
	2211323 Laundry Expenses	45,130	-	(45,130)
	2211399 Other Operating Expenses - Oth	500,000	500,000	-
	2220200 Routine Maintenance - Other Assets	42,530	42,530	-
	2220210 Maintenance of Computers, Software, and Networks	42,530	42,530	-
	3111000 Purchase of Office Furniture and General Equipment	2,418,480	2,200,000	(218,480)
	3111002 Purchase of Computers, Printers and other IT Equipment	94,690	-	(94,690)
	3111004 Purchase of Exchanges and other Communications Equipment	53,790	-	(53,790)
	3111010 Purchase of Weights and Measures Equipments	2,270,000	2,200,000	(70,000)
	GROSS EXPENDITURE	5,439,470	4,796,840	-642,630
	NET EXPENDITURE	5,439,470	4,796,840	-642,630
5319000800 Weights & Measures Department	NET EXPENDITURE	5,439,470	4,796,840	-642,630
5319000901 Betting & Gaming Department headquarters	2210100 Utilities Supplies and Services	42,860	-	(42,860)
	2210101 Electricity	20,780	-	(20,780)
	2210102 Water and sewerage charges	22,080	-	(22,080)
	2210200 Communication, Supplies and Services	47,690	-	(47,690)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	22,580	-	(22,580)
	2210202 Internet Connections	25,110	-	(25,110)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,509,190	1,364,820	(144,370)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	129,430	129,430	-
	2210302 Accommodation - Domestic Travel	301,390	301,390	-
	2210303 Daily Subsistence Allowance	1,078,370	934,000	(144,370)
	2210500 Printing , Advertising and Information Supplies and Services	1,336,160	1,384,110	47,950
	2210502 Publishing and Printing Services	430,920	521,400	90,480

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	42,530	-	(42,530)
	2210504 Advertising, Awareness and Publicity Campaigns	862,710	862,710	-
	2210600 Rentals of Produced Assets	224,120	-	(224,120)
	2210603 Rents and Rates - Non-Residential	224,120	-	(224,120)
	2210700 Training Expenses	560,250	85,930	(474,320)
	2210704 Hire of Training Facilities and Equipment	258,860	-	(258,860)
	2210708 Trainer Allowance	85,930	85,930	-
	2210711 Tuition Fees	215,460	-	(215,460)
	2210800 Hospitality Supplies and Services	111,040	111,040	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	85,930	85,930	-
	2210808 Purchase of Coffins	25,110	25,110	-
	2211000 Specialised Materials and Supplies	2,071,180	2,502,700	431,520
	2211016 Purchase of Uniforms and Clothing - Staff	2,071,180	2,502,700	431,520
	2211100 Office and General Supplies and Services	108,010	131,500	23,490
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	85,930	104,200	18,270
	2211103 Sanitary and Cleaning Materials, Supplies and Services	22,080	27,300	5,220
	2211300 Other Operating Expenses	50,820	-	(50,820)
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	8,290	-	(8,290)
	2211399 Other Operating Expenses - Oth	42,530	-	(42,530)
	3111000 Purchase of Office Furniture and General Equipment	323,140	391,000	67,860
	3111002 Purchase of Computers, Printers and other IT Equipment	129,430	156,400	26,970
	3111005 Purchase of Photocopiers	193,710	234,600	40,890
	GROSS EXPENDITURE	6,384,460	5,971,100	-413,360
	NET EXPENDITURE	6,384,460	5,971,100	-413,360
5319000900 Betting & Gaming Department	NET EXPENDITURE	6,384,460	5,971,100	-413,360
5319001201 Trade Development Department Headquarters	2210100 Utilities Supplies and Services	430,820	430,820	-
	2210101 Electricity	258,860	258,860	-
	2210102 Water and sewerage charges	171,960	171,960	-
	2210200 Communication, Supplies and Services	206,600	206,600	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	144,650	144,650	-
	2210202 Internet Connections	61,950	61,950	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,450,350	5,991,720	(458,630)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	531,440	531,440	-
	2210302 Accommodation - Domestic Travel	3,916,710	3,458,080	(458,630)
	2210303 Daily Subsistence Allowance	2,002,200	2,002,200	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	531,640	2,383,650	1,852,010
	2210401 Travel Costs (airlines, bus, railway, etc.)	-	570,000	570,000
	2210402 Accommodation	531,640	1,813,650	1,282,010
	2210500 Printing , Advertising and Information Supplies and Services	739,570	825,700	86,130
	2210502 Publishing and Printing Services	409,170	495,300	86,130
	2210505 Trade Shows and Exhibitions	330,400	330,400	-
	2210700 Training Expenses	646,280	664,550	18,270
	2210701 Travel Allowance	215,460	215,460	-
	2210703 Production and Printing of Training Materials	85,930	104,200	18,270

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210704 Hire of Training Facilities and Equipment	344,890	344,890	-
	2210800 Hospitality Supplies and Services	926,890	926,890	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	150,210	150,210	-
	2210802 Boards, Committees, Conferences and Seminars	776,680	776,680	-
	2211000 Specialised Materials and Supplies	7,790	10,400	2,610
	2211008 Laboratory Materials, Supplies and Small Equipment	7,790	10,400	2,610
	2211100 Office and General Supplies and Services	888,050	659,330	(228,720)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	638,820	401,400	(237,420)
	2211102 Supplies and Accessories for Computers and Printers	211,030	211,030	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	38,200	46,900	8,700
	2220200 Routine Maintenance - Other Assets	42,530	-	(42,530)
	2220210 Maintenance of Computers, Software, and Networks	42,530	-	(42,530)
	3111000 Purchase of Office Furniture and General Equipment	1,573,070	1,902,800	329,730
	3111001 Purchase of Office Furniture and Fittings	215,460	260,700	45,240
	3111002 Purchase of Computers, Printers and other IT Equipment	517,720	625,600	107,880
	3111004 Purchase of Exchanges and other Communications Equipment	150,210	182,400	32,190
	3111005 Purchase of Photocopiers	323,140	391,000	67,860
	3111009 Purchase of other Office Equipment	366,540	443,100	76,560
	3111100 Purchase of Specialised Plant, Equipment and Machinery	85,930	104,200	18,270
	3111109 Purchase of Educational Aids and Related Equipment	85,930	104,200	18,270
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,002,270	2,270	(3,000,000)
	3111403 Research	3,002,270	2,270	(3,000,000)
	GROSS EXPENDITURE	15,531,790	14,108,930	-1,422,860
	NET EXPENDITURE	15,531,790	14,108,930	-1,422,860
5319001200 Trade Development Department	NET EXPENDITURE	15,531,790	14,108,930	-1,422,860
5319000000 TRADE, COMMERCE, TOURISM & COOPERATIVES	NET EXPENDITURE	532,510,230	468,708,913	-63,801,317
5320000201 Human Resource Management Headquarters	2210200 Communication, Supplies and Services	125,960	125,960	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	57,020	57,020	-
	2210202 Internet Connections	14,620	14,620	-
	2210203 Courier and Postal Services	54,320	54,320	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	754,960	754,960	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	113,540	113,540	-
	2210303 Daily Subsistence Allowance	641,420	641,420	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	703,670	703,670	-
	2210401 Travel Costs (airlines, bus, railway, etc.)	390,820	390,820	-
	2210402 Accommodation	312,850	312,850	-
	2210500 Printing , Advertising and Information Supplies and Services	67,510	67,510	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	36,670	36,670	-
	2210504 Advertising, Awareness and Publicity Campaigns	30,840	30,840	-
	2210800 Hospitality Supplies and Services	171,360	171,360	-
	2210801 Catering Services (receptions),	171,360	171,360	-

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	Accommodation, Gifts, Food and Drinks			
	2210900 Insurance Costs	880,000,000	880,000,000	-
	2210910 Medical Insurance	880,000,000	880,000,000	-
	2211000 Specialised Materials and Supplies	82,700	82,700	-
	2211016 Purchase of Uniforms and Clothing - Staff	82,700	82,700	-
	2211100 Office and General Supplies and Services	1,505,230	1,505,230	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,505,230	1,505,230	-
	2220200 Routine Maintenance - Other Assets	139,650	139,650	-
	2220202 Maintenance of Office Furniture and Equipment	93,390	93,390	-
	2220210 Maintenance of Computers, Software, and Networks	46,260	46,260	-
	2710100 Government Pension and Retirement Benefits	20,234,010	20,234,010	-
	2710102 Gratuity - Civil Servants	234,010	234,010	-
	2710115 Refund Exgratia and Other Service Gratuities	20,000,000	20,000,000	-
	3111000 Purchase of Office Furniture and General Equipment	5,379,740	-	(5,379,740)
	3111001 Purchase of Office Furniture and Fittings	1,564,450	-	(1,564,450)
	3111002 Purchase of Computers, Printers and other IT Equipment	3,226,460	-	(3,226,460)
	3111009 Purchase of other Office Equipment	588,830	-	(588,830)
	GROSS EXPENDITURE	909,164,790	903,785,050	-5,379,740
	NET EXPENDITURE	909,164,790	903,785,050	-5,379,740
		909,164,790	903,785,050	-5,379,740
5320000200 Human Resource Management (HRM)	NET EXPENDITURE			
5320000301 Human Resource Development Headquarters				
	2210200 Communication, Supplies and Services	53,920	53,920	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	30,840	30,840	-
	2210202 Internet Connections	23,080	23,080	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	836,430	836,430	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	155,940	155,940	-
	2210303 Daily Subsistence Allowance	680,490	680,490	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	677,390	736,110	58,720
	2210401 Travel Costs (airlines, bus, railway, etc.)	312,850	312,850	-
	2210402 Accommodation	364,540	423,260	58,720
	2210500 Printing , Advertising and Information Supplies and Services	46,260	46,260	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	15,420	15,420	-
	2210504 Advertising, Awareness and Publicity Campaigns	30,840	30,840	-
	2210700 Training Expenses	62,500,960	62,500,960	-
	2210703 Production and Printing of Training Materials	30,840	30,840	-
	2210711 Tuition Fees	558,420	558,420	-
	2210799 Training Expenses - Other (Bud	61,911,700	61,911,700	-
	2210800 Hospitality Supplies and Services	30,840	30,840	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	30,840	30,840	-
	2211100 Office and General Supplies and Services	312,850	312,850	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	312,850	312,850	-
	2211300 Other Operating Expenses	62,550	62,550	-
	2211329 HIV AIDS Secretariat workplace Policy Development	62,550	62,550	-
	2220200 Routine Maintenance - Other Assets	92,520	92,520	-

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
5320000300 Human Resource Development (HRD) 5320000401 PSM Administration Headquarters	2220202 Maintenance of Office Furniture and Equipment	46,260	46,260	-
	2220210 Maintenance of Computers, Software, and Networks	46,260	46,260	-
	2710100 Government Pension and Retirement Benefits	93,390	93,390	-
	2710102 Gratuity - Civil Servants	93,390	93,390	-
	3111000 Purchase of Office Furniture and General Equipment	995,920	-	(995,920)
	3111001 Purchase of Office Furniture and Fittings	104,250	-	(104,250)
	3111002 Purchase of Computers, Printers and other IT Equipment	813,700	-	(813,700)
	3111009 Purchase of other Office Equipment	77,970	-	(77,970)
	GROSS EXPENDITURE	65,703,030	64,765,830	-937,200
	NET EXPENDITURE	65,703,030	64,765,830	-937,200
	NET EXPENDITURE	65,703,030	64,765,830	-937,200
	2110100 Basic Salaries - Permanent Employees	89,523,823	81,532,244	(7,991,579)
	2110101 Basic Salaries - Civil Service	89,523,823	81,532,244	(7,991,579)
	2110200 Basic Wages - Temporary Employees	1,806,000	-	(1,806,000)
	2110201 Contractual Employees	1,806,000	-	(1,806,000)
	2110300 Personal Allowance - Paid as Part of Salary	66,837,164	57,933,481	(8,903,683)
	2110301 House Allowance	32,602,137	29,889,950	(2,712,187)
	2110304 Overtime - Civil Service	8,000,000	711,775	(7,288,225)
	2110314 Transport Allowance	5,635,690	5,219,551	(416,139)
	2110315 Extraneous Allowance	14,500,000	10,057,203	(4,442,797)
	2110318 Non- Practicing Allowance	420,000	460,018	40,018
	2110320 Leave Allowance	5,655,337	5,142,097	(513,240)
	2110322 Risk Allowance	24,000	6,452,887	6,428,887
	2110500 Personal Allowances provided in Kind	219,395,925	219,395,925	-
	2110599 Personal Allowances provided in Kind - Others	219,395,925	219,395,925	-
	2120100 Employer Contributions to Compulsory National Social Security Schemes	17,225,435	16,273,753	(951,682)
	2120103 Employer Contribution to Staff Pensions Scheme	17,225,435	16,273,753	(951,682)
	2210200 Communication, Supplies and Services	77,100	77,100	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	46,260	46,260	-
	2210202 Internet Connections	30,840	30,840	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,976,820	10,976,820	8,000,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	159,670	3,159,670	3,000,000
	2210303 Daily Subsistence Allowance	399,480	5,399,480	5,000,000
	2210399 Domestic Travel and Subs. - Others	2,417,670	2,417,670	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	625,800	17,625,800	17,000,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	208,600	3,208,600	3,000,000
	2210402 Accommodation	417,200	14,417,200	14,000,000
	2210500 Printing , Advertising and Information Supplies and Services	93,390	93,390	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	30,840	30,840	-
	2210504 Advertising, Awareness and Publicity Campaigns	62,550	62,550	-
	2210800 Hospitality Supplies and Services	4,309,730	4,309,730	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	171,030	171,030	-
	2210802 Boards, Committees, Conferences and Seminars	4,138,700	4,138,700	-

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
5320000400 PSM Administration	2211100 Office and General Supplies and Services	4,008,170	4,008,170	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	3,290,810	3,290,810	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	717,360	717,360	-
	2220200 Routine Maintenance - Other Assets	506,160	506,160	-
	2220202 Maintenance of Office Furniture and Equipment	62,550	62,550	-
	2220205 Maintenance of Buildings and Stations -- Non-Residential	381,060	381,060	-
	2220210 Maintenance of Computers, Software, and Networks	62,550	62,550	-
	2710100 Government Pension and Retirement Benefits	62,550	62,550	-
	2710102 Gratuity - Civil Servants	62,550	62,550	-
	3111000 Purchase of Office Furniture and General Equipment	6,936,349	6,402,410	(533,939)
	3111001 Purchase of Office Furniture and Fittings	155,940	-	(155,940)
	3111002 Purchase of Computers, Printers and other IT Equipment	4,961,410	4,772,410	(189,000)
	3111009 Purchase of other Office Equipment	1,818,999	1,630,000	(188,999)
	GROSS EXPENDITURE	414,384,416	419,197,533	4,813,117
	NET EXPENDITURE	414,384,416	419,197,533	4,813,117
	NET EXPENDITURE	414,384,416	419,197,533	4,813,117
5320000501 Reforms and Performance Contracting Headquarters	2210200 Communication, Supplies and Services	153,010	153,010	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	77,970	77,970	-
	2210202 Internet Connections	75,040	75,040	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	446,340	446,340	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	281,140	281,140	-
	2210303 Daily Subsistence Allowance	165,200	165,200	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	521,450	521,450	-
	2210402 Accommodation	521,450	521,450	-
	2210500 Printing , Advertising and Information Supplies and Services	125,100	125,100	-
	2210504 Advertising, Awareness and Publicity Campaigns	125,100	125,100	-
	2210800 Hospitality Supplies and Services	93,390	93,390	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	93,390	93,390	-
	2211100 Office and General Supplies and Services	417,200	417,200	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	417,200	417,200	-
	2220200 Routine Maintenance - Other Assets	125,100	125,100	-
	2220202 Maintenance of Office Furniture and Equipment	62,550	62,550	-
	2220210 Maintenance of Computers, Software, and Networks	62,550	62,550	-
	2710100 Government Pension and Retirement Benefits	93,390	93,390	-
	2710102 Gratuity - Civil Servants	93,390	93,390	-
	3111000 Purchase of Office Furniture and General Equipment	1,355,850	-	(1,355,850)
	3111001 Purchase of Office Furniture and Fittings	834,400	-	(834,400)
	3111002 Purchase of Computers, Printers and other IT Equipment	312,850	-	(312,850)
	3111009 Purchase of other Office Equipment	208,600	-	(208,600)
	GROSS EXPENDITURE	3,330,830	1,974,980	-1,355,850
	NET EXPENDITURE	3,330,830	1,974,980	-1,355,850

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	GROSS EXPENDITURE	892,610	892,610	-
	NET EXPENDITURE	892,610	892,610	-
5320000700 QMS Department	NET EXPENDITURE	892,610	892,610	-
5320000000 PUBLIC SERVICE MANAGEMENT	NET EXPENDITURE	1,396,791,036	1,393,202,183	-3,588,853
5321000101 Headquarters	2110100 Basic Salaries - Permanent Employees	114,839,215	119,595,511	4,756,296
	2110199 Basic Salaries - Permanent - Others	114,839,215	119,595,511	4,756,296
	2110200 Basic Wages - Temporary Employees	3,806,000	-	(3,806,000)
	2110201 Contractual Employees	1,306,000	-	(1,306,000)
	2110202 Casual Labour - Others	2,500,000	-	(2,500,000)
	2110300 Personal Allowance - Paid as Part of Salary	55,674,022	65,011,988	9,337,966
	2110301 House Allowance	35,763,093	47,583,322	11,820,229
	2110303 Acting Allowance	500,000	-	(500,000)
	2110304 Overtime - Civil Service	500,000	120,531	(379,469)
	2110314 Transport Allowance	14,551,428	13,627,384	(924,044)
	2110315 Extraneous Allowance	800,000	360,000	(440,000)
	2110320 Leave Allowance	1,850,778	1,695,865	(154,913)
	2110322 Risk Allowance	1,708,723	1,624,886	(83,837)
	2110500 Personal Allowances provided in Kind	480,000	495,673	15,673
	2110599 Personal Allowances provided in Kind - Others	480,000	495,673	15,673
	2120100 Employer Contributions to Compulsory National Social Security Schemes	4,230,110	4,034,549	(195,561)
	2120103 Employer Contribution to Staff Pensions Scheme	4,230,110	4,034,549	(195,561)
	2210200 Communication, Supplies and Services	264,320	264,320	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	264,320	264,320	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,257,519	6,257,519	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,128,600	1,128,600	-
	2210302 Accommodation - Domestic Travel	3,909,759	3,909,759	-
	2210303 Daily Subsistence Allowance	266,420	266,420	-
	2210399 Domestic Travel and Subs. - Others	952,740	952,740	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,097,529	1,097,529	-
	2210401 Travel Costs (airlines, bus, railway, etc.)	64,968	64,968	-
	2210499 Foreign Travel and Subs.- Others	1,032,561	1,032,561	-
	2210500 Printing , Advertising and Information Supplies and Services	166,000	166,000	-
	2210505 Trade Shows and Exhibitions	166,000	166,000	-
	2210700 Training Expenses	1,183,380	1,218,380	35,000
	2210701 Travel Allowance	-	35,000	35,000
	2210710 Accommodation Allowance	773,680	773,680	-
	2210799 Training Expenses - Other (Bud	409,700	409,700	-
	2210800 Hospitality Supplies and Services	1,410,760	1,428,910	18,150
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	418,150	18,150
	2210802 Boards, Committees, Conferences and Seminars	1,010,760	1,010,760	-
	2211000 Specialised Materials and Supplies	276,000	276,000	-
	2211016 Purchase of Uniforms and Clothing - Staff	276,000	276,000	-
	2211100 Office and General Supplies and Services	1,553,932	1,512,562	(41,370)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	225,300	183,930	(41,370)
	2211102 Supplies and Accessories for Computers and Printers	500,000	500,000	-

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
5321000100 Headquarters	2211103 Sanitary and Cleaning Materials, Supplies and Services	828,632	828,632	-
	2211200 Fuel Oil and Lubricants	22,000	49,170	27,170
	2211203 Refined Fuels and Lubricants -- Other	20,000	49,170	29,170
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	2,000	-	(2,000)
	2220200 Routine Maintenance - Other Assets	84,780	119,780	35,000
	2220202 Maintenance of Office Furniture and Equipment	60,000	-	(60,000)
	2220205 Maintenance of Buildings and Stations -- Non-Residential	-	95,000	95,000
	2220210 Maintenance of Computers, Software, and Networks	24,780	24,780	-
	2710100 Government Pension and Retirement Benefits	240,960	167,010	(73,950)
	2710102 Gratuity - Civil Servants	240,960	167,010	(73,950)
	3111000 Purchase of Office Furniture and General Equipment	1,516,300	1,516,300	-
	3111002 Purchase of Computers, Printers and other IT Equipment	1,516,300	1,516,300	-
	GROSS EXPENDITURE	193,102,827	203,211,201	10,108,374
	NET EXPENDITURE	193,102,827	203,211,201	10,108,374
	NET EXPENDITURE	193,102,827	203,211,201	10,108,374
5321000201 Agriculture Department Headquarters	2210100 Utilities Supplies and Services	1,181,890	1,181,890	-
	2210101 Electricity	797,300	797,300	-
	2210102 Water and sewerage charges	384,590	384,590	-
	2210200 Communication, Supplies and Services	290,000	290,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	290,000	290,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	803,360	859,940	56,580
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	89,900	89,900	-
	2210302 Accommodation - Domestic Travel	503,130	503,130	-
	2210303 Daily Subsistence Allowance	210,330	266,910	56,580
	2210500 Printing , Advertising and Information Supplies and Services	541,900	548,020	6,120
	2210502 Publishing and Printing Services	103,250	59,250	(44,000)
	2210505 Trade Shows and Exhibitions	438,650	488,770	50,120
	2210700 Training Expenses	456,960	456,960	-
	2210701 Travel Allowance	82,900	82,900	-
	2210710 Accommodation Allowance	173,760	173,760	-
	2210799 Training Expenses - Other (Bud	200,300	200,300	-
	2210800 Hospitality Supplies and Services	315,550	315,550	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	310,450	310,450	-
	2210807 Medals, Awards and Honors	5,100	5,100	-
	2211000 Specialised Materials and Supplies	97,675	45,675	(52,000)
	2211007 Agricultural Materials, Supplies and Small Equipment	97,675	45,675	(52,000)
	2211100 Office and General Supplies and Services	640,900	640,900	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	200,000	200,000	-
	2211102 Supplies and Accessories for Computers and Printers	420,000	420,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	20,900	20,900	-
	2220200 Routine Maintenance - Other Assets	521,013	510,313	(10,700)
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	453,813	453,813	-
	2220202 Maintenance of Office Furniture and Equipment	30,700	20,000	(10,700)

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2220210 Maintenance of Computers, Software, and Networks	36,500	36,500	-
	GROSS EXPENDITURE	4,849,248	4,849,248	-
	NET EXPENDITURE	4,849,248	4,849,248	-
	NET EXPENDITURE	4,849,248	4,849,248	-
5321000200 Agriculture Department				
5321000301 Livestock Production Department Headquarters	2210100 Utilities Supplies and Services	858,163	858,163	-
	2210101 Electricity	661,359	661,359	-
	2210102 Water and sewerage charges	196,804	196,804	-
	2210200 Communication, Supplies and Services	132,160	237,960	105,800
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	132,160	237,960	105,800
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,263,840	1,263,840	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	42,200	42,200	-
	2210302 Accommodation - Domestic Travel	659,490	659,490	-
	2210303 Daily Subsistence Allowance	562,150	562,150	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	637,300	416,500	(220,800)
	2210401 Travel Costs (airlines, bus, railway, etc.)	126,400	126,400	-
	2210402 Accommodation	290,100	290,100	-
	2210403 Daily Subsistence Allowance	220,800	-	(220,800)
	2210500 Printing , Advertising and Information Supplies and Services	300,000	300,000	-
	2210505 Trade Shows and Exhibitions	300,000	300,000	-
	2210700 Training Expenses	411,200	411,200	-
	2210701 Travel Allowance	10,400	10,400	-
	2210710 Accommodation Allowance	400,800	400,800	-
	2210800 Hospitality Supplies and Services	400,000	400,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	400,000	-
	2211000 Specialised Materials and Supplies	300,000	415,000	115,000
	2211007 Agricultural Materials, Supplies and Small Equipment	150,000	187,300	37,300
	2211023 Supplies for Production	150,000	227,700	77,700
	2211100 Office and General Supplies and Services	15,000	15,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	15,000	15,000	-
	2220200 Routine Maintenance - Other Assets	584,915	584,915	-
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	584,915	584,915	-
	GROSS EXPENDITURE	4,902,578	4,902,578	-
	NET EXPENDITURE	4,902,578	4,902,578	-
5321000300 Livestock Production Department	NET EXPENDITURE	4,902,578	4,902,578	-
5321000401 Veterinary Services Department Headquarters	2210100 Utilities Supplies and Services	391,867	391,867	-
	2210101 Electricity	141,367	141,367	-
	2210102 Water and sewerage charges	250,500	250,500	-
	2210200 Communication, Supplies and Services	216,100	172,000	(44,100)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	172,000	172,000	-
	2210203 Courier and Postal Services	44,100	-	(44,100)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,101,285	931,025	(170,260)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	172,800	(27,200)
	2210302 Accommodation - Domestic Travel	710,580	633,100	(77,480)

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210303 Daily Subsistence Allowance	190,705	125,125	(65,580)
	2210500 Printing , Advertising and Information Supplies and Services	308,400	301,540	(6,860)
	2210502 Publishing and Printing Services	202,300	301,540	99,240
	2210505 Trade Shows and Exhibitions	106,100	-	(106,100)
	2210700 Training Expenses	681,126	590,497	(90,629)
	2210701 Travel Allowance	231,780	231,780	-
	2210799 Training Expenses - Other (Bud	449,346	358,717	(90,629)
	2210800 Hospitality Supplies and Services	400,000	100,000	(300,000)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	100,000	(100,000)
	2210802 Boards, Committees, Conferences and Seminars	200,000	-	(200,000)
	2211000 Specialised Materials and Supplies	5,638,440	5,641,789	3,349
	2211003 Veterinarian Supplies and Materials	2,986,320	2,977,520	(8,800)
	2211016 Purchase of Uniforms and Clothing - Staff	852,120	852,120	-
	2211026 Purchase of Vaccines and Sera	1,800,000	1,812,149	12,149
	2211100 Office and General Supplies and Services	833,870	833,870	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	413,870	413,870	-
	2211102 Supplies and Accessories for Computers and Printers	420,000	420,000	-
	2220200 Routine Maintenance - Other Assets	250,500	250,500	-
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	250,500	250,500	-
	3111000 Purchase of Office Furniture and General Equipment	1,140,900	1,140,900	-
	3111002 Purchase of Computers, Printers and other IT Equipment	1,140,900	1,140,900	-
	GROSS EXPENDITURE	10,962,488	10,353,988	-608,500
	NET EXPENDITURE	10,962,488	10,353,988	-608,500
5321000400 Veterinary Services Department	NET EXPENDITURE	10,962,488	10,353,988	-608,500
5321000501 Fisheries Department Headquarters	2210100 Utilities Supplies and Services	712,426	712,426	-
	2210101 Electricity	269,818	269,818	-
	2210102 Water and sewerage charges	442,608	442,608	-
	2210200 Communication, Supplies and Services	82,600	100,000	17,400
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	82,600	100,000	17,400
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,068,930	1,132,555	63,625
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	165,200	165,200	-
	2210302 Accommodation - Domestic Travel	572,230	572,230	-
	2210303 Daily Subsistence Allowance	331,500	395,125	63,625
	2210700 Training Expenses	304,504	394,504	90,000
	2210701 Travel Allowance	82,600	82,600	-
	2210799 Training Expenses - Other (Bud	221,904	311,904	90,000
	2210800 Hospitality Supplies and Services	100,000	125,000	25,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	125,000	25,000
	2211000 Specialised Materials and Supplies	245,054	-	(245,054)
	2211007 Agricultural Materials, Supplies and Small Equipment	245,054	-	(245,054)
	2211100 Office and General Supplies and Services	190,000	100,000	(90,000)
	2211102 Supplies and Accessories for Computers and Printers	100,000	100,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	90,000	-	(90,000)

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
5321000500 Fisheries Department	3111000 Purchase of Office Furniture and General Equipment	626,669	1,123,069	496,400
	3111001 Purchase of Office Furniture and Fittings	-	496,400	496,400
	3111002 Purchase of Computers, Printers and other IT Equipment	626,669	626,669	-
	GROSS EXPENDITURE	3,330,183	3,687,554	357,371
	NET EXPENDITURE	3,330,183	3,687,554	357,371
	NET EXPENDITURE	3,330,183	3,687,554	357,371
5321000601 Food Systems Headquarters	2210200 Communication, Supplies and Services	100,700	100,700	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,700	100,700	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	767,700	804,520	36,820
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	211,300	211,300	-
	2210302 Accommodation - Domestic Travel	499,200	536,020	36,820
	2210303 Daily Subsistence Allowance	57,200	57,200	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	196,870	96,420	(100,450)
	2210401 Travel Costs (airlines, bus, railway, etc.)	96,420	96,420	-
	2210402 Accommodation	100,450	-	(100,450)
	2210700 Training Expenses	700,000	700,000	-
	2210701 Travel Allowance	100,000	100,000	-
	2210710 Accommodation Allowance	300,000	300,000	-
	2210799 Training Expenses - Other (Bud	300,000	300,000	-
	2210800 Hospitality Supplies and Services	251,530	315,160	63,630
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	36,370	100,000	63,630
	2210802 Boards, Committees, Conferences and Seminars	215,160	215,160	-
	2211100 Office and General Supplies and Services	830,000	830,000	-
	2211102 Supplies and Accessories for Computers and Printers	400,000	400,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	430,000	430,000	-
	3111000 Purchase of Office Furniture and General Equipment	3,221,000	3,221,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	3,221,000	3,221,000	-
	GROSS EXPENDITURE	6,067,800	6,067,800	-
	NET EXPENDITURE	6,067,800	6,067,800	-
	NET EXPENDITURE	6,067,800	6,067,800	-
5321000600 Food Systems	2210200 Communication, Supplies and Services	18,100	18,100	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	18,100	18,100	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	610,950	611,579	629
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	137,200	137,200	-
	2210302 Accommodation - Domestic Travel	422,000	422,000	-
	2210303 Daily Subsistence Allowance	51,750	52,379	629
	2210500 Printing , Advertising and Information Supplies and Services	200,000	200,000	-
	2210505 Trade Shows and Exhibitions	200,000	200,000	-
	2210700 Training Expenses	260,080	280,080	20,000
	2210701 Travel Allowance	-	20,000	20,000
	2210710 Accommodation Allowance	260,080	260,080	-
	2210800 Hospitality Supplies and Services	100,000	100,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	100,000	-

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211000 Specialised Materials and Supplies	113,400	113,400	-
	2211016 Purchase of Uniforms and Clothing - Staff	113,400	113,400	-
	2211100 Office and General Supplies and Services	40,000	20,000	(20,000)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	20,000	-	(20,000)
	2211103 Sanitary and Cleaning Materials, Supplies and Services	20,000	20,000	-
	3111000 Purchase of Office Furniture and General Equipment	375,050	375,050	-
	3111002 Purchase of Computers, Printers and other IT Equipment	375,050	375,050	-
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	1,872,900	1,872,900	-
	3111305 Purchase of tree seeds and seedlings	1,872,900	1,872,900	-
	GROSS EXPENDITURE	3,590,480	3,591,109	629
	NET EXPENDITURE	3,590,480	3,591,109	629
5321000700 Forestry Department	NET EXPENDITURE	3,590,480	3,591,109	629
5321000801 Agricultural Development Support Project Headquarters				
	2110200 Basic Wages - Temporary Employees	-	1,074,194	1,074,194
	2110202 Casual Labour - Others	-	1,074,194	1,074,194
	2210100 Utilities Supplies and Services	32,000	32,000	-
	2210103 Gas expenses	32,000	32,000	-
	2210200 Communication, Supplies and Services	627,400	627,400	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	357,000	357,000	-
	2210202 Internet Connections	270,400	270,400	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,034,188	7,034,188	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,600,000	1,600,000	-
	2210302 Accommodation - Domestic Travel	2,391,668	2,391,668	-
	2210303 Daily Subsistence Allowance	3,042,520	3,042,520	-
	2210500 Printing , Advertising and Information Supplies and Services	994,873	994,873	-
	2210502 Publishing and Printing Services	439,873	439,873	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	40,000	40,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	515,000	515,000	-
	2210700 Training Expenses	3,891,000	3,891,000	-
	2210701 Travel Allowance	1,150,000	1,150,000	-
	2210704 Hire of Training Facilities and Equipment	2,329,000	2,329,000	-
	2210708 Trainer Allowance	292,000	292,000	-
	2210710 Accommodation Allowance	120,000	120,000	-
	2210800 Hospitality Supplies and Services	760,000	760,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	280,000	280,000	-
	2210802 Boards, Committees, Conferences and Seminars	480,000	480,000	-
	2211100 Office and General Supplies and Services	418,600	418,600	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	243,000	243,000	-
	2211102 Supplies and Accessories for Computers and Printers	127,600	127,600	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	48,000	48,000	-
	2211200 Fuel Oil and Lubricants	500,244	500,244	-
	2211201 Refined Fuels and Lubricants for Transport	500,244	500,244	-
	2211300 Other Operating Expenses	12,000	12,000	-
	2211301 Bank Service Commission and Charges	12,000	12,000	-

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
5321000800 Agricultural Development Support Project	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	600,000	-	(600,000)
	2220101 Maintenance Expenses - Motor Vehicles	600,000	-	(600,000)
	2220200 Routine Maintenance - Other Assets	300,000	-	(300,000)
	2220210 Maintenance of Computers, Software, and Networks	300,000	-	(300,000)
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	55,181,214	54,107,020	(1,074,194)
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	55,181,214	54,107,020	(1,074,194)
	GROSS EXPENDITURE	70,351,519	69,451,519	-900,000
	NET EXPENDITURE	70,351,519	69,451,519	-900,000
	NET EXPENDITURE	70,351,519	69,451,519	-900,000
	NET EXPENDITURE	297,157,123	306,114,997	8,957,874
5322000101 Office Of The Speaker Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,924,600	3,049,600	(875,000)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	920,000	920,000	-
	2210302 Accommodation - Domestic Travel	2,629,600	2,129,600	(500,000)
	2210303 Daily Subsistence Allowance	325,000	-	(325,000)
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	50,000	-	(50,000)
	2210600 Rentals of Produced Assets	1,800,000	1,800,000	-
	2210602 Payment of Rents and Rates - Residential	1,800,000	1,800,000	-
	2210800 Hospitality Supplies and Services	3,000,000	3,000,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,000,000	3,000,000	-
	GROSS EXPENDITURE	8,724,600	7,849,600	-875,000
5322000100 Office Of The Speaker	NET EXPENDITURE	8,724,600	7,849,600	-875,000
	NET EXPENDITURE	8,724,600	7,849,600	-875,000
5322000201 County Legislature Headquarters	2110100 Basic Salaries - Permanent Employees	236,331,132	230,331,132	(6,000,000)
	2110105 Basic Salaries - Members of Parliament	236,331,132	230,331,132	(6,000,000)
	2110200 Basic Wages - Temporary Employees	68,562,000	64,562,000	(4,000,000)
	2110201 Contractual Employees	68,562,000	64,562,000	(4,000,000)
	2110300 Personal Allowance - Paid as Part of Salary	180,077,543	170,777,543	(9,300,000)
	2110312 Responsibility Allowance	16,279,214	15,979,214	(300,000)
	2110314 Transport Allowance	54,678,329	54,678,329	-
	2110328 National Assembly Attendance Allowance	109,120,000	100,120,000	(9,000,000)
	2110400 Personal Allowances paid as Reimbursements	7,500,000	7,500,000	-
	2110405 Telephone Allowance	7,500,000	7,500,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	34,528,000	34,528,000	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	12,145,000	12,145,000	-
	2210302 Accommodation - Domestic Travel	22,383,000	22,383,000	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	36,500	36,500	-
	2210402 Accommodation	36,500	36,500	-
	2210700 Training Expenses	5,959,600	11,126,666	5,167,066
	2210701 Travel Allowance	383,600	3,725,766	3,342,166
	2210702 Remuneration of Instructors and Contract Based Training Services	576,000	2,400,900	1,824,900
	2210704 Hire of Training Facilities and Equipment	5,000,000	5,000,000	-
	2210800 Hospitality Supplies and Services	7,500,000	7,500,000	-
	2210801 Catering Services (receptions),	7,500,000	7,500,000	-

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
5322000200 County Legislature	Accommodation, Gifts, Food and Drinks			
	2210900 Insurance Costs	47,900,000	42,200,000	(5,700,000)
	2210901 Group Personal Insurance	4,900,000	3,900,000	(1,000,000)
	2210910 Medical Insurance	43,000,000	38,300,000	(4,700,000)
	2211300 Other Operating Expenses	50,800,000	50,800,000	-
	2211325 Constituency Office Expenses	16,800,000	16,800,000	-
	2211399 Other Operating Expenses - Oth	34,000,000	34,000,000	-
	2620100 Membership Fees and Dues and Subscriptions to International Organization	5,250,000	5,000,000	(250,000)
	2620184 Contribution to Other Parliamentary Associations	5,250,000	5,000,000	(250,000)
	2710100 Government Pension and Retirement Benefits	55,805,554	84,421,049	28,615,495
	2710114 Refund of Contributions- Members of Parliament	55,805,554	84,421,049	28,615,495
	GROSS EXPENDITURE	700,250,329	708,782,890	8,532,561
	NET EXPENDITURE	700,250,329	708,782,890	8,532,561
	NET EXPENDITURE	700,250,329	708,782,890	8,532,561
5322000301 Committee Services Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	89,996,048	114,232,048	24,236,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	23,838,150	29,678,150	5,840,000
	2210302 Accommodation - Domestic Travel	63,692,500	82,088,500	18,396,000
	2210303 Daily Subsistence Allowance	2,465,398	2,465,398	-
	2210700 Training Expenses	16,177,887	22,918,887	6,741,000
	2210701 Travel Allowance	3,400,000	3,400,000	-
	2210702 Remuneration of Instructors and Contract Based Training Services	2,072,500	2,072,500	-
	2210704 Hire of Training Facilities and Equipment	10,705,387	17,446,387	6,741,000
	2210800 Hospitality Supplies and Services	3,570,000	3,570,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,570,000	3,570,000	-
	GROSS EXPENDITURE	109,743,935	140,720,935	30,977,000
	NET EXPENDITURE	109,743,935	140,720,935	30,977,000
5322000300 Committee Services	NET EXPENDITURE	109,743,935	140,720,935	30,977,000
5322000401 County Assembly Service Board Headquarters	2110200 Basic Wages - Temporary Employees	3,480,000	3,480,000	-
	2110201 Contractual Employees	3,480,000	3,480,000	-
	2110300 Personal Allowance - Paid as Part of Salary	3,984,000	3,984,000	-
	2110314 Transport Allowance	240,000	240,000	-
	2110315 Extraneous Allowance	3,744,000	3,744,000	-
	2110400 Personal Allowances paid as Reimbursements	88,000	88,000	-
	2110405 Telephone Allowance	88,000	88,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,769,954	4,769,954	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,938,835	1,938,835	-
	2210302 Accommodation - Domestic Travel	2,700,000	2,700,000	-
	2210303 Daily Subsistence Allowance	131,119	131,119	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	-	3,279,050	3,279,050
	2210401 Travel Costs (airlines, bus, railway, etc.)	-	1,150,000	1,150,000
	2210402 Accommodation	-	2,129,050	2,129,050
	GROSS EXPENDITURE	12,321,954	15,601,004	3,279,050
	NET EXPENDITURE	12,321,954	15,601,004	3,279,050
5322000400 County Assembly Service Board	NET EXPENDITURE	12,321,954	15,601,004	3,279,050
5322000501 Office Of The Clerk	2110100 Basic Salaries - Permanent Employees	150,642,011	181,833,565	31,191,554

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
Headquarters	2110112 Basic Salaries - National Assembly	150,642,011	181,833,565	31,191,554
	2110300 Personal Allowance - Paid as Part of Salary	114,274,946	112,125,932	(2,149,014)
	2110301 House Allowance	69,775,059	68,645,804	(1,129,255)
	2110302 Honoraria	13,819,395	14,161,524	342,129
	2110304 Overtime - Civil Service	7,883,538	7,883,538	-
	2110305 Prosecutorial and State Counsel Allowance	1,688,912	1,688,912	-
	2110312 Responsibility Allowance	980,814	142,022	(838,792)
	2110314 Transport Allowance	19,043,228	18,520,132	(523,096)
	2110320 Leave Allowance	1,084,000	1,084,000	-
	2120300 Employer Contributions to Social Benefit Schemes Outside Government	28,505,493	25,557,919	(2,947,574)
	2120301 Employer Contributions to Private Social Security Funds and Schemes	28,505,493	25,557,919	(2,947,574)
	2210100 Utilities Supplies and Services	4,000,000	4,000,000	-
	2210101 Electricity	4,000,000	4,000,000	-
	2210200 Communication, Supplies and Services	6,834,493	6,620,439	(214,054)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	3,000,000	3,305,946	305,946
	2210203 Courier and Postal Services	50,000	30,000	(20,000)
	2210207 Purchase of bandwidth capacity	3,634,493	3,134,493	(500,000)
	2210299 Communication, Supplies - Other	150,000	150,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	60,359,073	77,905,100	17,546,027
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	12,777,151	15,957,151	3,180,000
	2210302 Accommodation - Domestic Travel	35,940,676	50,304,676	14,364,000
	2210303 Daily Subsistence Allowance	11,641,246	11,643,273	2,027
	2210500 Printing , Advertising and Information Supplies and Services	19,000,000	21,650,000	2,650,000
	2210502 Publishing and Printing Services	7,000,000	7,150,000	150,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	3,000,000	3,000,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	8,000,000	10,500,000	2,500,000
	2210599 Printing, Advertising - Other	1,000,000	1,000,000	-
	2210700 Training Expenses	33,728,300	46,617,757	12,889,457
	2210701 Travel Allowance	25,220,800	34,149,025	8,928,225
	2210702 Remuneration of Instructors and Contract Based Training Services	2,142,000	2,323,232	181,232
	2210704 Hire of Training Facilities and Equipment	5,965,500	9,745,500	3,780,000
	2210711 Tuition Fees	400,000	400,000	-
	2210800 Hospitality Supplies and Services	7,491,474	7,491,474	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	7,491,474	7,491,474	-
	2210900 Insurance Costs	38,099,847	39,057,350	957,503
	2210901 Group Personal Insurance	3,956,568	3,956,568	-
	2210902 Buildings Insurance	319,042	319,042	-
	2210904 Motor Vehicle Insurance	1,488,617	2,446,120	957,503
	2210910 Medical Insurance	32,335,620	32,335,620	-
	2211000 Specialised Materials and Supplies	8,287,800	7,069,600	(1,218,200)
	2211016 Purchase of Uniforms and Clothing - Staff	6,354,000	5,135,800	(1,218,200)
	2211029 Purchase of Safety Gear	1,933,800	1,933,800	-
	2211100 Office and General Supplies and Services	8,701,506	6,201,506	(2,500,000)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,872,800	1,872,800	-
	2211102 Supplies and Accessories for Computers and Printers	5,800,000	3,300,000	(2,500,000)

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,028,706	1,028,706	-
	2211200 Fuel Oil and Lubricants	6,000,000	6,437,225	437,225
	2211201 Refined Fuels and Lubricants for Transport	6,000,000	6,437,225	437,225
	2211300 Other Operating Expenses	63,059,560	101,589,560	38,530,000
	2211301 Bank Service Commission and Charges	13,500	13,500	-
	2211305 Contracted Guards and Cleaning Services	4,151,966	4,151,966	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	500,000	500,000	-
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	40,000,000	78,938,000	38,938,000
	2211310 Contracted Professional Services	3,500,000	3,530,000	30,000
	2211320 Temporary Committees Expenses	8,489,892	8,489,892	-
	2211399 Other Operating Expenses - Oth	6,404,202	5,966,202	(438,000)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,500,000	4,500,000	-
	2220101 Maintenance Expenses - Motor Vehicles	4,500,000	4,500,000	-
	2220200 Routine Maintenance - Other Assets	5,554,042	4,588,056	(965,986)
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	1,396,609	617,189	(779,420)
	2220202 Maintenance of Office Furniture and Equipment	139,480	184,580	45,100
	2220209 Minor Alterations to Buildings and Civil Works	17,953	525,256	507,303
	2220210 Maintenance of Computers, Software, and Networks	1,500,000	2,821,302	1,321,302
	2220212 Maintenance of Communications Equipment	2,500,000	439,729	(2,060,271)
	2710100 Government Pension and Retirement Benefits	1,766,113	1,385,312	(380,801)
	2710114 Refund of Contributions- Members of Parliament	1,766,113	1,385,312	(380,801)
	3110700 Purchase of Vehicles and Other Transport Equipment	13,626,001	27,626,001	14,000,000
	3110701 Purchase of Motor Vehicles	13,626,001	27,626,001	14,000,000
	3111000 Purchase of Office Furniture and General Equipment	4,506,402	4,108,242	(398,160)
	3111002 Purchase of Computers, Printers and other IT Equipment	1,374,000	-	(1,374,000)
	3111009 Purchase of other Office Equipment	3,132,402	4,108,242	975,840
	4110400 Domestic Loans to Individuals and Households	246,000,000	246,000,000	-
	4110405 Car loans to Public Servants	246,000,000	246,000,000	-
	GROSS EXPENDITURE	824,937,061	932,365,038	107,427,977
	NET EXPENDITURE	824,937,061	932,365,038	107,427,977
5322000500 Office Of The Clerk	NET EXPENDITURE	824,937,061	932,365,038	107,427,977
5322000000 COUNTY ASSEMBLY	NET EXPENDITURE	1,655,977,879	1,805,319,467	149,341,588
5323000101 Headquarters	2110100 Basic Salaries - Permanent Employees	12,316,868	21,346,677	9,029,809
	2110199 Basic Salaries - Permanent - Others	12,316,868	21,346,677	9,029,809
	2110300 Personal Allowance - Paid as Part of Salary	6,923,719	16,461,688	9,537,969
	2110301 House Allowance	4,823,848	9,378,916	4,555,068
	2110304 Overtime - Civil Service	-	3,646,543	3,646,543
	2110314 Transport Allowance	930,337	1,508,142	577,805
	2110315 Extraneous Allowance	-	141,975	141,975
	2110320 Leave Allowance	1,167,576	1,783,012	615,436
	2110322 Risk Allowance	1,958	3,100	1,142
	2110500 Personal Allowances provided in Kind	-	90,000	90,000
	2110599 Personal Allowances provided in Kind - Others	-	90,000	90,000
	2120100 Employer Contributions to Compulsory National Social Security Schemes	2,435,864	4,188,962	1,753,098

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2120103 Employer Contribution to Staff Pensions Scheme	2,435,864	4,188,962	1,753,098
	2210200 Communication, Supplies and Services	148,680	498,680	350,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	148,680	498,680	350,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,019,672	7,419,672	400,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	634,747	1,034,747	400,000
	2210303 Daily Subsistence Allowance	6,384,925	6,384,925	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	961,367	1,561,367	600,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	340,997	940,997	600,000
	2210403 Daily Subsistence Allowance	620,370	620,370	-
	2210500 Printing , Advertising and Information Supplies and Services	310,023	310,023	-
	2210502 Publishing and Printing Services	247,800	247,800	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	62,223	62,223	-
	2210700 Training Expenses	1,013,590	1,013,590	-
	2210799 Training Expenses - Other (Bud	1,013,590	1,013,590	-
	2210800 Hospitality Supplies and Services	827,740	287,443	(540,297)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	827,740	287,443	(540,297)
	2211100 Office and General Supplies and Services	320,556	149,953	(170,603)
	2211102 Supplies and Accessories for Computers and Printers	61,950	61,950	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	88,003	88,003	-
	2211199 Office and General Supplies -	170,603	-	(170,603)
	2211300 Other Operating Expenses	1,013,590	-	(1,013,590)
	2211311 Contracted Technical Services	1,013,590	-	(1,013,590)
	2220200 Routine Maintenance - Other Assets	103,250	-	(103,250)
	2220210 Maintenance of Computers, Software, and Networks	61,950	-	(61,950)
	2220299 Routine Maintenance - Other As	41,300	-	(41,300)
	2710100 Government Pension and Retirement Benefits	123,900	-	(123,900)
	2710102 Gratuity - Civil Servants	123,900	-	(123,900)
	3111000 Purchase of Office Furniture and General Equipment	512,120	851,320	339,200
	3111001 Purchase of Office Furniture and Fittings	346,920	-	(346,920)
	3111002 Purchase of Computers, Printers and other IT Equipment	165,200	851,320	686,120
	GROSS EXPENDITURE	34,030,939	54,179,375	20,148,436
	NET EXPENDITURE	34,030,939	54,179,375	20,148,436
	NET EXPENDITURE	34,030,939	54,179,375	20,148,436
5323000100 Headquarters	NET EXPENDITURE			
	5323000301 Solid Waste Management Section Headquarters	2211300 Other Operating Expenses	-	750,000,000
		2211305 Contracted Guards and Cleaning Services	-	700,000,000
		2211399 Other Operating Expenses - Oth	-	50,000,000
		GROSS EXPENDITURE	-	750,000,000
		NET EXPENDITURE	-	750,000,000
5323000300 Solid Waste Management Section	NET EXPENDITURE		-	750,000,000
5323000000 ENVIRONMENT,WATER,ENERGY & NATURAL RESOURCES	NET EXPENDITURE		34,030,939	804,179,375
5324000101 Administration Headquarters	2110100 Basic Salaries - Permanent Employees	3,200,552	4,386,404	1,185,852
	2110199 Basic Salaries - Permanent - Others	3,200,552	4,386,404	1,185,852

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2110300 Personal Allowance - Paid as Part of Salary	1,496,083	2,168,268	672,185
	2110301 House Allowance	1,193,403	1,768,238	574,835
	2110304 Overtime - Civil Service	-	98,104	98,104
	2110314 Transport Allowance	186,994	229,299	42,305
	2110318 Non- Practicing Allowance	19,576	30,988	11,412
	2110320 Leave Allowance	95,458	40,606	(54,852)
	2110322 Risk Allowance	652	1,033	381
	2120100 Employer Contributions to Compulsory National Social Security Schemes	651,042	920,586	269,544
	2120103 Employer Contribution to Staff Pensions Scheme	651,042	920,586	269,544
	2210200 Communication, Supplies and Services	300,490	300,490	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	280,840	280,840	-
	2210202 Internet Connections	19,650	19,650	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,958,510	5,958,510	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	744,270	744,270	-
	2210303 Daily Subsistence Allowance	3,724,830	3,724,830	-
	2210399 Domestic Travel and Subs. - Others	1,489,410	1,489,410	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	9,187,740	9,187,740	-
	2210402 Accommodation	4,635,170	4,635,170	-
	2210403 Daily Subsistence Allowance	3,310,960	3,310,960	-
	2210499 Foreign Travel and Subs.- Others	1,241,610	1,241,610	-
	2210500 Printing , Advertising and Information Supplies and Services	1,335,730	1,335,730	-
	2210502 Publishing and Printing Services	206,500	206,500	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	94,990	94,990	-
	2210504 Advertising, Awareness and Publicity Campaigns	1,034,240	1,034,240	-
	2210700 Training Expenses	1,116,840	1,116,840	-
	2210799 Training Expenses - Other (Bud	1,116,840	1,116,840	-
	2210800 Hospitality Supplies and Services	3,931,330	3,931,330	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	206,500	206,500	-
	2210802 Boards, Committees, Conferences and Seminars	3,724,830	3,724,830	-
	2211000 Specialised Materials and Supplies	247,800	247,800	-
	2211016 Purchase of Uniforms and Clothing - Staff	247,800	247,800	-
	2211100 Office and General Supplies and Services	303,140	303,140	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	179,240	179,240	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	123,900	123,900	-
	2211200 Fuel Oil and Lubricants	620,370	620,370	-
	2211201 Refined Fuels and Lubricants for Transport	620,370	620,370	-
	2220200 Routine Maintenance - Other Assets	2,241,070	1,715,070	(526,000)
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	1,415,070	1,415,070	-
	2220202 Maintenance of Office Furniture and Equipment	330,400	300,000	(30,400)
	2220205 Maintenance of Buildings and Stations -- Non-Residential	330,400	-	(330,400)
	2220210 Maintenance of Computers, Software, and Networks	165,200	-	(165,200)
	3111000 Purchase of Office Furniture and General Equipment	1,820,680	1,324,210	(496,470)
	3111001 Purchase of Office Furniture and Fittings	496,470	-	(496,470)

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	3111002 Purchase of Computers, Printers and other IT Equipment	1,324,210	1,324,210	-
	GROSS EXPENDITURE	32,411,377	33,516,488	1,105,111
	NET EXPENDITURE	32,411,377	33,516,488	1,105,111
5324000100 Administration	NET EXPENDITURE	32,411,377	33,516,488	1,105,111
5324000000 URBAN RENEWAL AND HOUSING	NET EXPENDITURE	32,411,377	33,516,488	1,105,111
5325000101 Ward Development Fund Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210303 Daily Subsistence Allowance 2210399 Domestic Travel and Subs. - Others 2210700 Training Expenses 2210710 Accommodation Allowance 2210711 Tuition Fees 2210800 Hospitality Supplies and Services 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2210802 Boards, Committees, Conferences and Seminars 2211300 Other Operating Expenses 2211399 Other Operating Expenses - Oth 3111000 Purchase of Office Furniture and General Equipment 3111002 Purchase of Computers, Printers and other IT Equipment	7,228,350 1,299,200 3,383,000 2,546,150 600,000 600,000 - 1,200,000 700,000 500,000 5,000,000 5,000,000 3,000,000 3,000,000 17,028,350 17,028,350	7,228,350 1,299,200 3,383,000 2,546,150 861,410 600,000 261,410 1,200,000 700,000 500,000 4,558,590 4,558,590 3,000,000 3,000,000 16,848,350 16,848,350	- - - - 261,410 - 261,410 - - - - - - - -180,000 -180,000
5325000100 Ward Development Fund	NET EXPENDITURE	17,028,350	16,848,350	-180,000
5325000000 WARD DEVELOPMENT PROGRAMMES	NET EXPENDITURE	17,028,350	16,848,350	-180,000
5326000101 Emergency Fund Headquarters	2810200 Civil Contingency Reserves 2810205 Emergency Fund GROSS EXPENDITURE NET EXPENDITURE	130,000,000 130,000,000 130,000,000 130,000,000	330,000,000 330,000,000 330,000,000 330,000,000	200,000,000 200,000,000 200,000,000 200,000,000
5326000100 Emergency Fund	NET EXPENDITURE	130,000,000	330,000,000	200,000,000
5326000000 EMERGENCY FUND	NET EXPENDITURE	130,000,000	330,000,000	200,000,000
5327000101 Headquarters	2210200 Communication, Supplies and Services 2210203 Courier and Postal Services 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210310 Field Operational Allowance 2210500 Printing , Advertising and Information Supplies and Services 2210503 Subscriptions to Newspapers, Magazines and Periodicals 2210504 Advertising, Awareness and Publicity Campaigns 2210505 Trade Shows and Exhibitions 2210599 Printing, Advertising - Other 2210600 Rentals of Produced Assets 2210603 Rents and Rates - Non-Residential 2210700 Training Expenses	50,000 50,000 19,500,000 5,000,000 5,000,000 6,000,000 3,500,000 56,200,000 200,000 50,000,000 3,000,000 3,000,000 8,000,000 8,000,000 4,000,000	50,000 50,000 22,526,100 5,000,000 5,000,000 6,000,000 6,526,100 62,546,100 200,000 55,085,400 4,104,300 3,156,400 8,000,000 8,000,000 4,000,000	- - 3,026,100 - - - 3,026,100 6,346,100 - 5,085,400 1,104,300 156,400 - - -

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
5327000201 Liquor Board and Sub-Committees Headquarters	2210799 Training Expenses - Other (Bud	4,000,000	4,000,000	-
	2210800 Hospitality Supplies and Services	1,620,000	3,221,100	1,601,100
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,620,000	3,221,100	1,601,100
	2211000 Specialised Materials and Supplies	10,000	10,600	600
	2211009 Education and Library Supplies	10,000	10,600	600
	2211100 Office and General Supplies and Services	8,100,000	15,906,300	7,806,300
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	8,000,000	15,715,700	7,715,700
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	190,600	90,600
	2211200 Fuel Oil and Lubricants	3,320,000	7,355,700	4,035,700
	2211299 Fuel Oil and Lubricants - Othe	3,320,000	7,355,700	4,035,700
	2211300 Other Operating Expenses	31,050,000	46,758,900	15,708,900
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000	81,100	31,100
	2211310 Contracted Professional Services	11,000,000	18,000,000	7,000,000
	2211399 Other Operating Expenses - Oth	20,000,000	28,677,800	8,677,800
	2220200 Routine Maintenance - Other Assets	2,700,000	7,143,200	4,443,200
	2220205 Maintenance of Buildings and Stations -- Non-Residential	500,000	962,100	462,100
	2220210 Maintenance of Computers, Software, and Networks	200,000	200,000	-
	2220299 Routine Maintenance - Other As	2,000,000	5,981,100	3,981,100
	3111000 Purchase of Office Furniture and General Equipment	12,100,000	22,844,800	10,744,800
	3111001 Purchase of Office Furniture and Fittings	8,000,000	15,905,300	7,905,300
	3111002 Purchase of Computers, Printers and other IT Equipment	4,000,000	6,748,900	2,748,900
	3111004 Purchase of Exchanges and other Communications Equipment	100,000	190,600	90,600
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	50,000	50,000	-
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	50,000	50,000	-
	GROSS EXPENDITURE	146,700,000	200,412,800	53,712,800
	1140500 Receipts from Permission to Use the Goods or to Perform Services and Act	146,700,000	200,412,800	53,712,800
	1140501 Liquor Licences	146,700,000	200,412,800	53,712,800
	2210100 Utilities Supplies and Services	10,000	10,000	-
	2210102 Water and sewerage charges	10,000	10,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,000,000	5,000,000	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	2,000,000	-
	2210302 Accommodation - Domestic Travel	1,000,000	1,000,000	-
	2210303 Daily Subsistence Allowance	1,000,000	1,000,000	-
	2210309 Field Allowance	1,000,000	1,000,000	-
	2210500 Printing , Advertising and Information Supplies and Services	2,000,000	3,526,100	1,526,100
	2210504 Advertising, Awareness and Publicity Campaigns	2,000,000	3,526,100	1,526,100
	2210700 Training Expenses	2,400,000	4,326,100	1,926,100
	2210799 Training Expenses - Other (Bud	2,400,000	4,326,100	1,926,100
	2210800 Hospitality Supplies and Services	42,050,000	44,710,179	2,660,179
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,050,000	2,050,000	-
	2210802 Boards, Committees, Conferences and Seminars	25,000,000	27,660,179	2,660,179
	2210809 Board Allowance	15,000,000	15,000,000	-
	2211000 Specialised Materials and Supplies	50,000	52,700	2,700

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
5327000301 Liquor Enforcement Headquarters	2211016 Purchase of Uniforms and Clothing - Staff	50,000	52,700	2,700
	221100 Office and General Supplies and Services	1,000,000	1,521,400	521,400
	221101 General Office Supplies (papers, pencils, forms, small office equipment	900,000	1,326,100	426,100
	221103 Sanitary and Cleaning Materials, Supplies and Services	100,000	195,300	95,300
	2211200 Fuel Oil and Lubricants	500,000	1,000,000	500,000
	2211299 Fuel Oil and Lubricants - Othe	500,000	1,000,000	500,000
	2211300 Other Operating Expenses	610,000	1,115,900	505,900
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	10,000	10,600	600
	2211399 Other Operating Expenses - Oth	600,000	1,105,300	505,300
	2220200 Routine Maintenance - Other Assets	280,000	3,351,700	3,071,700
	2220202 Maintenance of Office Furniture and Equipment	80,000	141,100	61,100
	2220210 Maintenance of Computers, Software, and Networks	100,000	105,300	5,300
	2220299 Routine Maintenance - Other As	100,000	3,105,300	3,005,300
	3111000 Purchase of Office Furniture and General Equipment	700,000	700,000	-
	3111001 Purchase of Office Furniture and Fittings	400,000	400,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	300,000	300,000	-
	GROSS EXPENDITURE	54,600,000	65,314,079	10,714,079
	1140500 Receipts from Permission to Use the Goods or to Perform Services and Act	54,600,000	65,314,079	10,714,079
	1140501 Liquor Licences	54,600,000	65,314,079	10,714,079
	2210200 Communication, Supplies and Services	1,050,000	2,052,700	1,002,700
	2210202 Internet Connections	1,050,000	2,052,700	1,002,700
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,000,000	15,439,675	3,439,675
	2210302 Accommodation - Domestic Travel	1,500,000	1,500,000	-
	2210303 Daily Subsistence Allowance	1,500,000	1,500,000	-
	2210310 Field Operational Allowance	9,000,000	12,439,675	3,439,675
	2210500 Printing , Advertising and Information Supplies and Services	1,000,000	1,000,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	1,000,000	1,000,000	-
	2210600 Rentals of Produced Assets	500,000	500,000	-
	2210606 Hire of Equipment, Plant and Machinery	500,000	500,000	-
	2210700 Training Expenses	50,000	52,700	2,700
	2210799 Training Expenses - Other (Bud	50,000	52,700	2,700
	2210800 Hospitality Supplies and Services	1,000,000	1,526,100	526,100
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,526,100	526,100
	2211000 Specialised Materials and Supplies	500,000	952,700	452,700
	2211016 Purchase of Uniforms and Clothing - Staff	500,000	952,700	452,700
	221100 Office and General Supplies and Services	1,289,821	3,405,067	2,115,246
	221101 General Office Supplies (papers, pencils, forms, small office equipment	985,075	2,985,075	2,000,000
	221103 Sanitary and Cleaning Materials, Supplies and Services	304,746	419,992	115,246
	2211200 Fuel Oil and Lubricants	500,000	3,526,100	3,026,100
	2211299 Fuel Oil and Lubricants - Othe	500,000	3,526,100	3,026,100
	2220200 Routine Maintenance - Other Assets	150,000	157,900	7,900
	2220202 Maintenance of Office Furniture and Equipment	150,000	157,900	7,900
	GROSS EXPENDITURE	18,039,821	28,612,942	10,573,121
	1140500 Receipts from Permission to Use the	18,039,821	28,612,942	10,573,121

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	Goods or to Perform Services and Act			
	1140501 Liquor Licences	18,039,821	28,612,942	10,573,121
5328000101 Headquarters	2640400 Other Current Transfers, Grants and Subsidies	14,159,657,349	6,159,657,349	(8,000,000,000)
	2640499 Other Current Transfers - Othe	14,159,657,349	6,159,657,349	(8,000,000,000)
	GROSS EXPENDITURE	14,159,657,349	6,159,657,349	-
	NET EXPENDITURE	14,159,657,349	6,159,657,349	-
5328000100 Headquarters	NET EXPENDITURE	14,159,657,349	6,159,657,349	8,000,000,000
5328000000 NAIROBI METROPOLITAN SERVICES	NET EXPENDITURE	14,159,657,349	6,159,657,349	-
	TOTAL NET EXPENDITURE FOR VOTE			
	5310000000 NAIROBI CITY COUNTY	27,566,135,601	29,111,328,002	1,545,192,401

VOTE D5310000000 NAIROBI CITY COUNTY
REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021
Heads and Items Under Which This Vote will be Accounted for by Vote D5310000000 NAIROBI CITY COUNTY

HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
5311000101 Human Resource Management	3110700 Purchase of Vehicles and Other Transport Equipment	29,000,000	29,000,000	-
	3110701 Purchase of Motor Vehicles	29,000,000	29,000,000	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	6,000,000	6,000,000	-
	3111112 Purchase of Software	6,000,000	6,000,000	-
	GROSS EXPENDITURE	35,000,000	35,000,000	-
	NET EXPENDITURE	35,000,000	35,000,000	-
5311000100 County Public Service Board	NET EXPENDITURE	35,000,000	35,000,000	-
5311000000 COUNTY PUBLIC SERVICE BOARD	NET EXPENDITURE	35,000,000	35,000,000	-
5312000101 Headquarters	3110300 Refurbishment of Buildings	10,000,000	10,000,000	-
	3110302 Refurbishment of Non-Residential Buildings	10,000,000	10,000,000	-
	3110700 Purchase of Vehicles and Other Transport Equipment	79,000,000	78,517,242	(482,758)
	3110701 Purchase of Motor Vehicles	79,000,000	78,517,242	(482,758)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	10,000,000	15,000,000	5,000,000
	3111110 Purchase of Generators	10,000,000	15,000,000	5,000,000
	GROSS EXPENDITURE	99,000,000	103,517,242	4,517,242
5312000100 Headquarters	NET EXPENDITURE	99,000,000	103,517,242	4,517,242
	NET EXPENDITURE	99,000,000	103,517,242	4,517,242
5312000701 Decentralization Headquarters	3110200 Construction of Building	24,100,400	17,600,000	(6,500,400)
	3110299 Construction of Buildings - Ot	24,100,400	17,600,000	(6,500,400)
	3110700 Purchase of Vehicles and Other Transport Equipment	36,000,000	33,500,000	(2,500,000)
	3110701 Purchase of Motor Vehicles	36,000,000	33,500,000	(2,500,000)
	GROSS EXPENDITURE	60,100,400	51,100,000	(9,000,400)
	NET EXPENDITURE	60,100,400	51,100,000	(9,000,400)
5312000700 Decentralization	NET EXPENDITURE	60,100,400	51,100,000	(9,000,400)
5312001101 Audit Headquarters	3110700 Purchase of Vehicles and Other Transport Equipment	6,000,000	6,000,000	-
	3110701 Purchase of Motor Vehicles	6,000,000	6,000,000	-
	GROSS EXPENDITURE	6,000,000	6,000,000	-
	NET EXPENDITURE	6,000,000	6,000,000	-
5312001100 Audit	NET EXPENDITURE	6,000,000	6,000,000	-
5312000000 OFFICE OF GOVERNOR & DEPUTY GOVERNOR	NET EXPENDITURE	165,100,400	160,617,242	(4,483,158)
5313000101 ICT Headquarters	3110300 Refurbishment of Buildings	1,000,000	5,000,000	4,000,000
	3110399 Refurbishment of Buildgs - Oth	1,000,000	5,000,000	4,000,000
	GROSS EXPENDITURE	1,000,000	5,000,000	4,000,000
	NET EXPENDITURE	1,000,000	5,000,000	4,000,000
5313000100 ICT	NET EXPENDITURE	1,000,000	5,000,000	4,000,000
5313000301 E_Government Headquarters	2220200 Routine Maintenance - Other Assets	289,000,000	289,000,000	-
	2220210 Maintenance of Computers, Software, and	289,000,000	289,000,000	-

HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
5313000300 E-Government	Networks			
	3111100 Purchase of Specialised Plant, Equipment and Machinery	(138,100,000)	(109,000,000)	29,100,000
	3111111 Purchase of ICT networking and Communications Equipment	18,200,000	47,300,000	29,100,000
	3111112 Purchase of Software	(156,300,000)	(156,300,000)	-
	GROSS EXPENDITURE	150,900,000	180,000,000	29,100,000
	NET EXPENDITURE	150,900,000	180,000,000	29,100,000
5313000501 Infrastructure Headquarters	NET EXPENDITURE	150,900,000	180,000,000	29,100,000
5313000502 Infrastructure	2210200 Communication, Supplies and Services			
	2210206 Licencing fees for Communication	(28,900,000)	(28,900,000)	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	(28,900,000)	(28,900,000)	-
	3111111 Purchase of ICT networking and Communications Equipment	156,000,000	134,968,922	(21,031,078)
	GROSS EXPENDITURE	156,000,000	134,968,922	(21,031,078)
	NET EXPENDITURE	127,100,000	106,068,922	(21,031,078)
5313000500 ICT, E-GOV & PUBLIC COMMUNICATIONS	NET EXPENDITURE	127,100,000	106,068,922	(21,031,078)
	NET EXPENDITURE	279,000,000	291,068,922	12,068,922
5314000201 Accounting Department Headquarters	2420400 Other Creditors			
	2420499 Other Creditors - Other (Budge	-	14,451,579	14,451,579
	GROSS EXPENDITURE	-	14,451,579	14,451,579
	NET EXPENDITURE	-	14,451,579	14,451,579
5314000200 Accounting Department	NET EXPENDITURE	-	14,451,579	14,451,579
5314001201 Debt Management Headquarters	2420400 Other Creditors			
	2420499 Other Creditors - Other (Budge	-	805,548,421	805,548,421
	GROSS EXPENDITURE	-	805,548,421	805,548,421
	NET EXPENDITURE	-	805,548,421	805,548,421
5314001200 Debt Management	NET EXPENDITURE	-	805,548,421	805,548,421
5314000000 FINANCE & ECONOMIC PLANNING	NET EXPENDITURE			
	3110500 Construction and Civil Works			
	3110504 Other Infrastructure and Civil Works	-	820,000,000	820,000,000
	GROSS EXPENDITURE	-	745,000,000	745,000,000
5317000101 Headquarters	NET EXPENDITURE			
	3110500 Construction and Civil Works			
	3110504 Other Infrastructure and Civil Works	-	745,000,000	745,000,000
	GROSS EXPENDITURE	-	745,000,000	745,000,000
5317000100 Headquarters	NET EXPENDITURE			
	3110500 Construction and Civil Works			
	3110504 Other Infrastructure and Civil Works	-	745,000,000	745,000,000
	GROSS EXPENDITURE	-	745,000,000	745,000,000
5317000000 PUBLIC WORKS ,TRANSPORT & INFRASTRUCTURE	NET EXPENDITURE			
	3110200 Construction of Building			
	3110299 Construction of Buildings - Ot	20,000,000	20,694,943	694,943
	3110300 Refurbishment of Buildings	20,000,000	20,694,943	694,943
5318000301 Early Childhood Development Centres Headquarters	3110302 Refurbishment of Non-Residential Buildings			
	3111100 Purchase of Specialised Plant, Equipment and Machinery			
	3111120 Purch. of Specialised Plant. -	116,138,251	104,009,336	(12,128,915)
	GROSS EXPENDITURE	116,138,251	104,009,336	(12,128,915)
	3111100 Purchase of Specialised Plant, Equipment and Machinery			
	3111120 Purch. of Specialised Plant. -	-	5,466,631	5,466,631
	GROSS EXPENDITURE	136,138,251	130,170,910	(5,967,341)

HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
	NET EXPENDITURE	136,138,251	130,170,910	(5,967,341)
5318000300 Early Childhood Development Centres	NET EXPENDITURE	136,138,251	130,170,910	(5,967,341)
5318000000 EDUCATION, YOUTH AFFAIRS, SPORTS, CULTURE & SOCIAL SERVICES	NET EXPENDITURE	136,138,251	130,170,910	(5,967,341)
5319000501 Markets Department headquarters	3110300 Refurbishment of Buildings 3110399 Refurbishment of Buildgs - Oth 3110500 Construction and Civil Works 3110599 Other Infrastructure and Civil Works GROSS EXPENDITURE NET EXPENDITURE	24,000,000 24,000,000 60,417,929 60,417,929 84,417,929 84,417,929	24,000,000 24,000,000 210,417,929 210,417,929 234,417,929 234,417,929	- - 150,000,000 150,000,000 150,000,000 150,000,000
5319000500 Markets Department	NET EXPENDITURE	84,417,929	234,417,929	150,000,000
5319000801 Weights & Measures Department headquarters	3111100 Purchase of Specialised Plant, Equipment and Machinery 3111107 Purchase of Laboratory Equipment GROSS EXPENDITURE NET EXPENDITURE	17,000,000 17,000,000 17,000,000 17,000,000	17,000,000 17,000,000 17,000,000 17,000,000	- - - -
5319000800 Weights & Measures Department	NET EXPENDITURE	17,000,000	17,000,000	-
5319001201 Trade Development Department Headquarters	3110200 Construction of Building 3110202 Non-Residential Buildings (offices, schools, hospitals, etc..) 3110299 Construction of Buildings - Ot 3110300 Refurbishment of Buildings 3110302 Refurbishment of Non-Residential Buildings GROSS EXPENDITURE NET EXPENDITURE	103,000,000 48,000,000 55,000,000 18,000,000 18,000,000 121,000,000 121,000,000	103,000,000 48,000,000 55,000,000 18,000,000 18,000,000 121,000,000 121,000,000	- - - - - - -
5319001200 Trade Development Department	NET EXPENDITURE	121,000,000	121,000,000	-
5319000000 TRADE, COMMERCE, TOURISM & COOPERATIVES	NET EXPENDITURE	222,417,929	372,417,929	150,000,000
5320000201 Human Resource Management Headquarters	3110500 Construction and Civil Works 3110504 Other Infrastructure and Civil Works GROSS EXPENDITURE NET EXPENDITURE	11,400,000 11,400,000 11,400,000 11,400,000	11,400,000 11,400,000 11,400,000 11,400,000	- - - -
5320000200 Human Resource Management (HRM)	NET EXPENDITURE	11,400,000	11,400,000	-
5320000000 PUBLIC SERVICE MANAGEMENT	NET EXPENDITURE	11,400,000	11,400,000	-
5321000201 Agriculture Department Headquarters	3111100 Purchase of Specialised Plant, Equipment and Machinery 3111103 Purchase of Agricultural Machinery and Equipment GROSS EXPENDITURE	2,507,055 2,507,055 2,507,055	2,550,280 2,550,280 2,550,280	43,225 43,225 43,225

HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
	NET EXPENDITURE	2,507,055	2,550,280	43,225
5321000200 Agriculture Department	NET EXPENDITURE	2,507,055	2,550,280	43,225
5321000301 Livestock Production Department Headquarters	3110500 Construction and Civil Works 3110599 Other Infrastructure and Civil Works GROSS EXPENDITURE NET EXPENDITURE	9,100,000 9,100,000 9,100,000 9,100,000	9,100,000 9,100,000 9,100,000 9,100,000	- - - -
5321000300 Livestock Production Department	NET EXPENDITURE	9,100,000	9,100,000	-
5321000401 Veterinary Services Department Headquarters	3110200 Construction of Building 3110299 Construction of Buildings - Ot 3110700 Purchase of Vehicles and Other Transport Equipment 3110701 Purchase of Motor Vehicles 3111100 Purchase of Specialised Plant, Equipment and Machinery 3111107 Purchase of Laboratory Equipment GROSS EXPENDITURE NET EXPENDITURE	17,198,736 17,198,736 20,000,000 20,000,000 4,000,000 4,000,000 41,198,736 41,198,736	17,198,736 17,198,736 19,956,775 19,956,775 - - 37,155,511 37,155,511	- - (43,225) (43,225) (4,000,000) (4,000,000) (4,043,225) (4,043,225)
5321000400 Veterinary Services Department	NET EXPENDITURE	41,198,736	37,155,511	(4,043,225)
5321000501 Fisheries Department Headquarters	3110200 Construction of Building 3110299 Construction of Buildings - Ot 3111100 Purchase of Specialised Plant, Equipment and Machinery 3111103 Purchase of Agricultural Machinery and Equipment GROSS EXPENDITURE NET EXPENDITURE	8,397,140 8,397,140 10,000,000 10,000,000 18,397,140 18,397,140	8,397,140 8,397,140 10,000,000 10,000,000 18,397,140 18,397,140	- - - - - -
5321000500 Fisheries Department	NET EXPENDITURE	18,397,140	18,397,140	-
5321000701 Forestry Department Headquarters	3110500 Construction and Civil Works 3110599 Other Infrastructure and Civil Works GROSS EXPENDITURE NET EXPENDITURE	3,000,000 3,000,000 3,000,000	3,000,000 3,000,000 3,000,000	- - -
5321000700 Forestry Department	NET EXPENDITURE	3,000,000	3,000,000	-
5321000000 AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES & FORESTRY	NET EXPENDITURE	74,202,931	70,202,931	(4,000,000)
5322000501 Office Of The Clerk Headquarters	3110200 Construction of Building 3110202 Non-Residential Buildings (offices, schools, hospitals, etc..) 3110299 Construction of Buildings - Ot 3110300 Refurbishment of Buildings 3110302 Refurbishment of Non-Residential Buildings 3111100 Purchase of Specialised Plant, Equipment and Machinery 3111106 Purchase of Fire fighting Vehicles and Equipment 3111108 Purchase of Police and Security Equipment	29,000,000 9,000,000 20,000,000 - - 71,000,000 10,000,000 5,000,000	- - - 2,000,000 2,000,000 48,652,405 - 2,000,000	(29,000,000) (9,000,000) (20,000,000) 2,000,000 2,000,000 (22,347,595) (10,000,000) (3,000,000)

HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
	3111111 Purchase of ICT networking and Communications Equipment	44,000,000	46,652,405	2,652,405
	3111112 Purchase of Software	12,000,000	-	(12,000,000)
	GROSS EXPENDITURE	100,000,000	50,652,405	(49,347,595)
	NET EXPENDITURE	100,000,000	50,652,405	(49,347,595)
5322000500 Office Of The Clerk	NET EXPENDITURE	100,000,000	50,652,405	(49,347,595)
5322000000 COUNTY ASSEMBLY	NET EXPENDITURE	100,000,000	50,652,405	(49,347,595)
5323000301 Solid Waste Management Section Headquarters	3110500 Construction and Civil Works	-	350,000,000	350,000,000
	3110599 Other Infrastructure and Civil Works	-	350,000,000	350,000,000
	GROSS EXPENDITURE	-	350,000,000	350,000,000
	NET EXPENDITURE	-	350,000,000	350,000,000
5323000300 Solid Waste Management Section	NET EXPENDITURE	-	350,000,000	350,000,000
5323000000 ENVIRONMENT, WATER, ENERGY & NATURAL RESOURCES	NET EXPENDITURE	-	350,000,000	350,000,000
5325000101 Ward Development Fund Headquarters	2420400 Other Creditors	-	366,536,773	366,536,773
	2420499 Other Creditors - Other (Budge	-	366,536,773	366,536,773
	GROSS EXPENDITURE	-	366,536,773	366,536,773
	NET EXPENDITURE	-	366,536,773	366,536,773
5325000100 Ward Development Fund	NET EXPENDITURE	-	366,536,773	366,536,773
5325000000 WARD DEVELOPMENT PROGRAMMES	NET EXPENDITURE	-	366,536,773	366,536,773
5327000101 Headquarters	3110200 Construction of Building	50,000,000	50,000,000	-
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	22,000,000	22,000,000	-
	3110299 Construction of Buildings - Ot	28,000,000	28,000,000	-
	GROSS EXPENDITURE	50,000,000	50,000,000	-
5328000101 Headquarters	1140500 Receipts from Permission to Use the Goods or to Perform Services and Act	50,000,000	50,000,000	-
	1140501 Liquor Licences	50,000,000	50,000,000	-
	2640400 Other Current Transfers, Grants and Subsidies	9,023,000,000	5,023,000,000	(4,000,000,000)
	2640499 Other Current Transfers - Othe	9,023,000,000	5,023,000,000	(4,000,000,000)
5328000100 Headquarters	GROSS EXPENDITURE	9,023,000,000	5,023,000,000	(4,000,000,000)
	NET EXPENDITURE	9,023,000,000	5,023,000,000	(4,000,000,000)
	NET EXPENDITURE	9,023,000,000	5,023,000,000	(4,000,000,000)
5328000000 NAIROBI METROPOLITAN SERVICES	NET EXPENDITURE	9,023,000,000	5,023,000,000	(4,000,000,000)
	TOTAL NET EXPENDITURE FOR VOTE 5310000000 NAIROBI CITY COUNTY	10,046,259,511	8,426,067,112	-1,620,192,399

2020/21 FY SUPPLEMENTARY II - DEVELOPMENT PROJECTS

SECTOR	HEAD	Project description	Delivery Unit	Location	Estimated Duration	Estimated Cost /Contract Sum	Approved Estimates 2020/21	Revised Supplementary	Expenditure	Balances	Incr/Decr	Revised
5311000000 COUNTY PUBLIC SERVICE BOARD	5311000101 Human Resource Management	Rehabilitation of washrooms	Administration	City hall	1 year	5,000,000	5,000,000	0		0		0
		Software Upgrade	Administration	City hall	1 year	15,000,000	15,000,000	6,000,000		6,000,000		6,000,000
		Utility vehicle/service van	Administration	City hall	1 year	15,000,000	15,000,000	29,000,000	8,489,000	20,511,000		29,000,000
	5311000000 COUNTY PUBLIC SERVICE BOARD						35,000,000	35,000,000	8,489,000	26,511,000	0	35,000,000
5312000000 OFFICE OF GOVERNOR & DEPUTY GOVERNOR	5312000101 Headquarters	Rehabilitation of washrooms	Administration	City hall	3 years	30,000,000	10,000,000	10,000,000	10,000,000	0		10,000,000
		Purchase of Motor Vehicles	Administration	City hall				79,000,000	78,517,242	482,758	(482,758)	78,517,242
		Purchase of a standby Generator	Administration	City hall				10,000,000	10,000,000	0	5,000,000	15,000,000
	5312000401 Inspectorate Headquarters	redesigning of 7th floor	Inspectorate	City Hall	1 year	20,000,000	20,000,000	0		0		0
		Purchase of office Furnishers	Fire and Rescue	fire station	one year	50,000,000	8,000,000	0		0		0
		Purchase of office Equipments	Fire and Rescue	fire station	one year	17,000,000	26,000,000	0		0		0
		Purchase of Fire fighting vehicle and Equipments	Fire and Rescue	fire station	one year	35,300,000	35,300,000	0		0		0
		Purchase of Plant and specialized Equipments, e.g Partner cutters, Shear Cutters, Small tools	Fire and Rescue	fire station	one year	48,500,000	48,500,000	0		0		0
	5312000503 Emergency Services Headquarters	Purchase of ambulances	emergency services	fire station	one year	14,000,000	14,000,000	0		0		0
	5312000701 Decentralization Headquarters	Completion of construction of office block	Sub-County Admin				75,750,000	24,100,000	4,117,655	19,982,345	(9,000,000)	15,100,000
		Purchase of Motor Vehicles	Sub-County Admin	head office	half year			36,000,000	0	36,000,000		36,000,000
	5312001101 Audit Headquarters	Purchase of Motor vehicle	Audit	5th floor City hall	1 year	6,000,000	6,000,000	6,000,000		6,000,000		6,000,000
	5312000000 OFFICE OF GOVERNOR & DEPUTY GOVERNOR						243,550,000	165,100,000	102,634,897	62,465,103	(4,482,758)	160,617,242
5313000000 ICT, E-GOVT & PUBLIC COMMUNICATIONS	5313000101 ICT Headquarters	Refurbishment of ICT Offices	Administration	City Hall	1 year	5,000,000	5,000,000	5,000,000	1,452,412	3,547,588		5,000,000
	5313000301 E.Government Headquarters	ICRMS	E-Government	City Hall	5 year	296,960,102	222,000,000	170,000,000		170,000,000	(35,000,000)	135,000,000
		E-payment maintainance	E-Government	City Hall		10,000,000	10,000,000	10,000,000	5,250,000	4,750,000	35,000,000	45,000,000
	5313000401 E-Learning Headquarters	E-Learning Lab for Staff Training	E-Learning	City Hall	1 year	4,000,000	4,000,000	0		0		0
	5313000501 Infrastructure Headquarters	Internet Connectivity	ICT Infrastruture	City Hall	1 year	15,000,000	15,000,000	13,000,000		13,000,000	2,000,000	15,000,000
		Smartnet licenses and Support	ICT Infrastruture	City Hall		91,000,000	23,000,000	81,000,000	91,068,922	-10,068,922	10,068,922	91,068,922

SECTOR	HEAD	Project description	Delivery Unit	Location	Estimated Duration	Estimated Cost /Contract Sum	Approved Estimates 2020/21	Revised Supplementary	Expenditure	Balances	Incr/Decr	Revised
10	5313000000 ICT, E-GOVT & PUBLIC COMMUNICATIONS					279,000,000	279,000,000	97,771,334	181,228,666	12,068,922	291,068,922	
5318000000 EDUCATION, YOUTH AFFAIRS, SPORTS, CULTURE & SOCIAL SERVICES	5318000301 Early Childhood Development Centres Headquarters	Construction of new ECDE schools	Education	Various	12 months	154,000,000	30,000,000	20,000,000	20,694,543	-694,543	694,543	20,694,543
		Purchase of ECDE Furniture & PlayEquipment	Education	212 ECDE Centers	12 months	20,000,000	17,515,995	7,515,995	5,466,631	2,049,364	(2,049,364)	5,466,631
		Rehabilitation of Existing ECDE schools	Education	212 ECDE Centers	12 months		25,000,000	7,000,000	6,655,975	344,025	(344,025)	6,655,975
		Phase 2 Rehabilitation of City Stadium	Sports	City stadium(Makongeni)	24 Months	12,000,000		15,000,000	15,000,000	0		15,000,000
		Completion of Dandora II Hall Construction	Youth Affairs	Dandora 2 Ward	5 Months	6,000,000		7,000,000	6,626,972	373,028	(373,028)	6,626,972
		Construction of Ruai children rehabilitation home	Social Services	Ruai	24 Months	5,800,000		40,000,000	39,104,533	895,467	(895,467)	39,104,533
		Completion of the construction of Joseph Kangethe center	Youth Affairs	Woodely	24 Months	5,000,000		10,000,000	7,000,000	3,000,000	(3,000,000)	7,000,000
		Renovation of 11th floor offices	SSH Admin	City Hall Annex	6 months	5,800,000		5,292,256	5,292,256	0		5,292,256
		Completion of a Perimeter fence	Social Services	Mji Wa huruma	24 Months	5,000,000		10,000,000	5,000,000	5,000,000		10,000,000
		Rehabilitation of Social Halls	Youth Affairs	(Kangemi, Waitaha, Kaloleni, Kariokor, Jericho, Mbotel, Lumumba, Muthurwa, & Kariobangi)	10 Months	8,470,000		0		0		0
		Completion of peremiter wall Kiwanja Vocational Center	Education	Kiwanja Vocational Center	12 months	4,500,000		10,000,000	3,885,326	6,114,674		10,000,000
		Completion of a toilet Block at Kangemi Vocational Center	Education	Kangemi Vocational Centre	12 Months	4,500,000		4,330,000	4,330,000	0		4,330,000
		Purchase of Vocationa training Tools and Equipment	Education	13 Vocational training Centers	12 Months	9,930,000		0		0		0
	5318000000 EDUCATION,YOUTH AFFAIRS, SPORTS, CULTURE & SOCIAL SERVICES					72,515,995	136,138,251	119,056,236	17,082,015	(5,967,341)	130,170,910	
	5319000501 Markets Department headquarters	Construction of new markets	Markets	Dandora/Ruai		32,000,000	32,000,000		15,217,949	-15,217,949	15,217,949	15,217,949
		Construction of modern kiosks/Karen/makina market	Markets			147,000,000	135,000,000	24,000,000	37,811,119	-13,811,119	13,811,119	37,811,119
		Shauri Moyo Market & City Park Market	Markets department	Shauri Moyo Kamukunji Sub County)	3 years	264,000,000	87,000,000	60,417,929	34,535,994	25,881,935	150,000,000	210,417,929
	5319000801 Weights & Measures Department headquarters	Construction of Weighbridge at the New Kangundo Road market	Weights & Measures	Mowlem (Embakasi West Sub County)	2 years	17,000,000	17,000,000	17,000,000		17,000,000		17,000,000
	5319001201 Trade Development Department Headquarters	Reconstruction of Jogoo Road Market	Trade Developmen t	Jogoo Road (Makadara Sub County) & County wide	3 years	88,000,000	88,000,000	48,000,000	4,914,920	43,085,080	(13,811,119)	34,188,881
		Kariokor Common Leather Maunfacturing Facility	Trade Developmen	Kariokor Market (Starehe Sub	2½ years	45,000,000	15,000,000	55,000,000	5,707,049	49,292,951	(15,217,949)	39,782,051

SECTOR	HEAD	Project description	Delivery Unit	Location	Estimated Duration	Estimated Cost /Contract Sum	Approved Estimates 2020/21	Revised Supplementary	Expenditure	Balances	Incr/Decr	Revised
			t	County)								
		Informaion centres establishment and equipping	Trade Developmen t	Westland centre, New Kangundo road market & Kilimani	3 years	18,000,000	18,000,000	18,000,000	1,901,170	16,098,830		18,000,000
	5319000000 TRADE,COMMERCE,TOURISM & COOPERATIVES						392,000,000	222,417,929	100,088,201	122,329,728	150,000,000	372,417,929
5320000000 PUBLIC SERVICE MANAGEMENT	5320000201 Human Resource Management Headquarters	Rennovation - Human Resource Management Department	Human Resources Management (Supervision - Public Works)	City Hall Annex 2nd Floor	12 weeks	11,400,000	11,400,000	11,400,000	2,837,540	8,562,460		11,400,000
	5320000501 Reforms and Performance Contracting Headquarters	Automated performance Management System	Reforms and Performance Management	City Hall Annex 1st Floor	3years	25,000,000	25,000,000	0		0		0
	5320000000 PUBLIC SERVICE MANAGEMENT						36,400,000	11,400,000	2,837,540	8,562,460	0	11,400,000
5321000000 AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES & FORESTRY	5321000201 Agriculture Department Headquarters	Installation of 7 irrigation drip kits in institutions	Crop development	Embakasi Central, Starehe, Dagoretti South, Makadara, Kamukunji, Kibra & Westlands	1 year	3,000,000	3,000,000	2,507,055	2,550,280	-43,225	43,225	2,550,280
	5321000301 Livestock Production Department Headquarters	Construction of 17 and stocking of poultry units (500 broilers)	Livestock production	17 Sub counties	1 year	12,000,000	12,000,000	9,100,000		9,100,000		9,100,000
		Promotion of dairy goat production (200 goats)	Livestock production		1 year	10,000,000	10,000,000	0		0		0
	5321000401 Veterinary Services Department Headquarters	Completion of Pangani animal clinic & rehabilitation of dog pound	Veterinary Services	Pangani	2 years	39,000,000	39,000,000	17,198,736		17,198,736		17,198,736
		Procurement of 2 specialized vehicles (For impounding of stray animals)	Veterinary Services	County wide	1 year	20,000,000	20,000,000	20,000,000	18,801,429	1,198,571	(43,225)	19,956,775
		Food safety and zoonoses surveillance	Veterinary Services	County wide	1 year	4,000,000	4,000,000	4,000,000		4,000,000	(4,000,000)	0
	5321000501 Fisheries Department Headquarters	Installation and stocking of 7 fish tanks units	Fisheries	10 Sub counties	1 year	10,000,000	10,000,000	10,000,000		10,000,000		10,000,000
		Construction of 10 fish ponds in learning institutions	Fisheries	10 public institutions	1 year	10,000,000	10,000,000	8,397,140		8,397,140		8,397,140
	5321000701 Forestry Department Headquarters	Completion of underground water reservoir	Forestry and Land Use	Embakasi North	1 year	3,000,000	3,000,000	3,000,000		3,000,000		3,000,000
	5321000000 AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES & FORESTRY						111,000,000	74,202,931	21,351,709	52,851,222	(4,000,000)	70,202,931
	5325-WDF	Other Creditors									366,536,773	366,536,773
	5316-Urban planning	Other Creditors									0	0

SECTOR	HEAD	Project description	Delivery Unit	Location	Estimated Duration	Estimated Cost /Contract Sum	Approved Estimates 2020/21	Revised Supplementary	Expenditure	Balances	Incr/Decr	Revised
	5317-Roads & Public Works	Other Creditors									745,000,000	745,000,000
	5323: ENVIROMENT	Debts									350,000,000	350,000,000
	5314-FINANCE	Other Creditors									820,000,000	820,000,000
			Executive	LIQUOR BOARD		1,169,465,995 50,000,000	923,259,111 50,000,000	452,228,917 0	471,030,194 50,000,000	2,079,155,596 0	3,352,414,707 50,000,000	
			NAIROBI METROPOLITAN SERVICES	COUNTY ASSEMBLY		9,023,000,000 600,000,000	9,023,000,000 100,000,000		9,023,000,000 100,000,000	(4,000,000,000) (49,347,595)	5,023,000,000 50,652,405	
			TOTAL DEVELOPMENT BUDGET			10,842,465,995	10,096,259,111	452,228,917	9,644,030,194	(1,970,191,999)	8,476,067,112	

**NAIROBI CITY COUNTY
REVENUE FOR FY 2020/2021**

	REVENUE BY SECTOR	Approved Budget	Revised Revenues
		Kshs	Kshs
	INTERNAL REVENUES		
	GOVERNOR'S OFFICE		
	ADMINISTRATION DEPARTMENT		
1	CITY HALL ANNEX	15,000,000	15,000,000
2	COUNCIL PREMISES ANNUAL RENT	6,000,000	6,000,000
3	HIRE OF CHARTER HALL	10,000	10,000
4	HIRE OF CONFERENCE HALL	10,000	10,000
5	HIRE OF CITY HALL GARDEN/SPACE	10,000	10,000
6	TECHNICAL ASSISTANCE	10,000	10,000
7	TOL	3,600,000	3,600,000
	SUB-TOTAL	24,640,000	24,640,000
	DECENTRALIZATION	0	0
8	DECENTRALIZATION-WARDS	0	0
9	BUILDING MATERIALS	48,000,000	48,000,000
	SUB-TOTAL	48,000,000	48,000,000
	COMPLIANCE, FIRE SERVICES AND DISASTER MANAGEMENT	0	0
	FIRE SERVICES	0	0
10	FIRE FIGHTING(CALL) SERVICES	1,800,000	1,800,000
11	FIRE INSPECTION CERT	450,000,000	450,000,000
12	FIRE SPECIAL SERVICES	780,000	780,000
	SUB-TOTAL	452,580,000	452,580,000
	LEGAL DEPARTMENT	0	0
13	COURT FINES	3,000,000	3,000,000
14	CONSENT FEES	500,000	500,000
15	COURT AWARDS	10,000	10,000
16	CONVEYANCE FEES	100,000	100,000
17	SALES OF MINUTES/BY -LAW	3,000	3,000
	SUB-TOTAL	3,613,000	3,613,000
	INSPECTORATE	0	0
18	IMPOUNDING-DAGORETTI	15,000,000	15,000,000
19	IMPOUNDING (ENFORCEMENT/TLB)	6,000,000	6,000,000
20	COURT FINES	30,000,000	30,000,000
21	ZEBRA CROSSING	1,200,000	1,200,000
22	DAGORETTI TRAINING FEES	100,000	100,000
	SUB-TOTAL	52,300,000	52,300,000
	TOTAL	581,133,000	581,133,000
	FINANCE AND ECONOMIC PLANNING	0	0
	TREASURER' DEPARTMENT/LANDS SECTOR	0	0
23	RATES	3,250,000,000	3,250,000,000
	Rates Debtors -Recoveries	1,807,511,170	1,807,511,170
24	CLEARANCE CERTIFICATES	36,000,000	36,000,000
25	RATES SEARCH FEES/ADM. FEES	5,000,000	5,000,000
26	SDR-INSTITUTIONS HOUSES	10,000,000	10,000,000
27	SDR-GROUND RENTS	60,000,000	60,000,000
28	SDR-STAND PREMIUM	1,200,000	1,200,000
29	SDR-SEARCH/TRANSFER FEES	3,600,000	3,600,000
	SUB-TOTAL	5,173,311,170	5,173,311,170
	PROCUREMENT	0	0
30	SALES OF TENDER/BID DOC	0	0
31	SALES OF DRUM/LIDS	30,000	30,000
32	CAPITAL DISPOSAL	10,000	10,000
33	WEIGH BRIDGE	1,000	1,000
	SUB-TOTAL	41,000	41,000
	TOTAL	5,173,352,170	5,173,352,170
	WATER,ENERGY,FORESTRY,ENVIRONMENT & NATURAL RESOURCES	0	0
34	Exhausters/borehole Drilling/Water bowsers permits & Gas & Petroleum reticulations	12,000,000	12,000,000
35	BOATING FEES (LEASE)-UHURU PARK	3,000,000	3,000,000

	REVENUE BY SECTOR	Approved Budget	Revised Revenues
35	GARBAGE/TIP CHARGES	60,000,000	60,000,000
36	RECYCLING PERM/INCINERATOR	2,400,000	2,400,000
37	HIRE OF UHURU KAMUKUNJI	3,000,000	3,000,000
38	HIRE OF UHURU PARK	10,000	10,000
39	HIRE OF JEEVANJEE GARDEN	30,000	30,000
40	HIRE OF CITY PARK-VIDEO SHOOTING	20,000	20,000
41	LANDSCAPING FEE	1,000,000	1,000,000
42	USE OF PUBLIC TOILETS	6,000,000	6,000,000
44	WASTE POLICY MANGNT/FINES	3,000,000	3,000,000
45	WASTE COLLECTION & Trans. PERMIT	3,000,000	3,000,000
	TOTAL	93,460,000	93,460,000
	HEALTH	0	0
46	CITY MORTUARY	36,000,000	36,000,000
47	PUMWANI M. HOSPITAL	1,000	1,000
48	AMBULANCE FEES	60,000	60,000
49	LAB. FEES-WATER AND FOOD ANALYSIS	1,000,000	1,000,000
50	BIRTH & DEATH CERT	300,000	300,000
51	FOOD HYGIENE LICENSE	84,000,000	84,000,000
52	FOOD HANDLERS CERT	210,000,000	210,000,000
53	ATTACHEMENT FEES	3,000,000	3,000,000
54	COURT FINES	10,000	10,000
55	INST. INSP. FEES & PARKLANDS	3,000,000	3,000,000
56	EXPORT CERT	3,000,000	3,000,000
57	HEALTH CERT/OCC. CERT/SITE FOR TOILET	30,000,000	30,000,000
58	INNOCULATION	60,000,000	60,000,000
59	PEST CONTROL	6,000,000	6,000,000
60	MAMA LUCY	72,000,000	72,000,000
61	MUTUINI	24,000,000	24,000,000
62	MBAGATHI	72,000,000	72,000,000
	TOTAL	604,371,000	604,371,000
	PHYSICAL PLANNING, HOUSING AND LANDS	0	0
	CITY PLANNING DEPARTMENT	0	0
63	BILLBOARDS & ADVERTS	1,200,000,000	1,200,000,000
64	BLDNG PERMITS (1.25 of construction cost)	1,500,000,000	1,500,000,000
65	AUTH. OF MINOR REPAIRS/EXT. LEASES	0	0
66	CONSTRUCTION SITE BOARD	0	0
67	COURT FINES	0	0
68	HOARDING/ENCROACHMENT FEES	0	0
69	DEMOLITION OF TEMPORARY STRUCTURES	0	0
70	DEMOL.OF PERM. STRUCT. UPTO 2LEVELS	0	0
71	DEMOL. OF PERM. STRUCT. ABOVE 2LEVELS	0	0
72	REGUL. OF BLDNG /CHANGE /AMALG/SUB	150,000,000	150,000,000
73	BUILDING OCC. CERT	0	0
74	ADVERTS ON POLES	0	0
75	SURVEY FEES	9,000,000	9,000,000
	SUB-TOTAL	2,859,000,000	2,859,000,000
	HOUSING DEVELOPMENT DEPARTMENT	0	0
76	UMOJA	3,000,000	3,000,000
77	DANDORA	12,000,000	12,000,000
	SUB-TOTAL	15,000,000	15,000,000
	VALUATION	0	0
78	PROVISIONAL VALUATION FEES	6,000,000	6,000,000
	HOUSING SECTION	0	0
79	RENTS	300,000,000	300,000,000
80	TPS-ESTATES	3,000,000	3,000,000
81	EASTLANDS	300,000,000	300,000,000
82	RENTS-APPL/DEP/TRA/EVICTON	3,000,000	3,000,000
	SUB-TOTAL	606,000,000	606,000,000
	TOTAL	3,486,000,000	3,486,000,000
	PUBLIC WORKS AND INFRASTRUCTURE	0	0
	ON-STREET	528,000,000	528,000,000
	OFF-STREET	84,000,000	84,000,000
	SEASONAL TICKETS	1,652,000,000	1,652,000,000
	CLAMPING	90,000,000	90,000,000
	TOWING & IMPOUNDING	15,000,000	15,000,000
	TOWING & IMPOUNDING (TLB)-Route Reg/Search	15,000,000	15,000,000

	REVENUE BY SECTOR	Approved Budget	Revised Revenues
	COUNTRY BUS STATION	108,000,000	108,000,000
	LOADING ZONES	308,000,000	308,000,000
83	PARKING FEES	2,800,000,000	2,800,000,000
84	CIVIL ENG. DRAWINGS	3,000,000	3,000,000
85	DAMAGE OF PAVEMENT/SLABS	10,000	10,000
86	HOARDING FEES	36,000,000	36,000,000
87	TAXI INSPECTIONS	100,000	100,000
88	OUTDOOR EVENTS & BUS SHELTERS	12,000,000	12,000,000
89	REMOVAL & STORAGE CHARGES	1,000	1,000
90	HIRE OF FLAGS/BUNTINGS	0	0
91	SALE OF BROKEN SLABS	0	0
92	ROAD CUTTINGS & REINSTATEMENTS	15,000,000	15,000,000
93	ELECTRICITY & MAINTENANCE	500,000	500,000
94	SURVEY FEES/Beacon/Encroachment	50,000	50,000
95	WAYLEAVE	150,000,000	150,000,000
	TOTAL	3,016,661,000	3,016,661,000
	EDUCATION, YOUTH AFFAIRS, SPORTS CULTURE & SOCIAL SERVICES	0	0
	SOCIAL SERVICES	0	0
96	CITY STADIUM/SPORTS GROUNDS	600,000	600,000
97	LIBRARY	150,000	150,000
98	SOCIAL HALLS	4,800,000	4,800,000
99	WAITHAKA TECHNICAL CENTRE	10,000	10,000
	SUB-TOTAL	5,560,000	5,560,000
	EDUCATION	0	0
100	PRE-UNIT FEES & CHARGES	0	0
101	REGISTRATION/INSPECTION OF SCH	0	0
102	HIRE OF HALLS/EQUIPMENTS	0	0
103	NURSERIES FEES & CHARGES	0	0
	SUB-TOTAL	0	0
	TOTAL	5,560,000	5,560,000
	TRADE, INDUSTRIALIZATION, CO-OPERATIVE DEVELOPMENT AND TOURISM	0	0
	MARKETS	0	0
104	SINGLE BUSINESS PERMITS	2,562,102,000	2,562,102,000
105	MARKET STALLS (RENTAL)	120,000,000	120,000,000
	QUARRY RD-GIKOMBA	24,000,000	24,000,000
	MOBILE CESS UNIT	2,700,000	2,700,000
	KOROGOCHO	7,200,000	7,200,000
	MAASAI	3,000,000	3,000,000
	TOI	1,200,000	1,200,000
	NEW NGARA	6,000,000	6,000,000
	CITY	6,000,000	6,000,000
	CITY PARK	4,500,000	4,500,000
	HIGHRIDGE	10,500,000	10,500,000
	LANDIES RD	900,000	900,000
	KARIOKOR	2,160,000	2,160,000
	WOODLEY/JAMHURI	4,500,000	4,500,000
	WESTLANDS	120,000	120,000
	KANGEMI	72,000	72,000
	COLD DRESSED CARCASS-BURMA	72,000,000	72,000,000
	DRY CEREALS-INDUSTRIAL AREA	120,000	120,000
	MUGUMO-INI	0	0
	KAWANGWARE	0	0
106	OTHER MARKETS	144,972,000	144,972,000
107	MUTHURWA MARKET	120,000,000	120,000,000
108	WAKULIMA MARKET	216,000,000	216,000,000
109	TRANSFER FEES-TPS/MKTS	300,000	300,000
110	BETTING CONTROL & LOTTERIES	3,000,000	3,000,000
111	LIQUOR LICENSES	250,000,000	250,000,000
112	WEIGHTS & MEASURES	24,000,000	24,000,000
113	CO-OPERATIVE AUDIT	18,000,000	18,000,000
114	CO-OPERATIVE DEVELOPMENT	9,000,000	9,000,000
	TOTAL	3,467,374,000	3,467,374,000
	AGRICULTURE ,FORESTRY & NATURAL RESOURCES	0	0
115	VET SERVICES	12,000,000	12,000,000

	REVENUE BY SECTOR	Approved Budget	Revised Revenues
116	FISHERIES	3,000,000	3,000,000
117	ANIMAL POUNDS	100,000	100,000
118	DOG LICENCES	6,000,000	6,000,000
119	TREE CUTTING	4,500,000	4,500,000
120	SALE OF PLANTS/FIREWOOD	6,000,000	6,000,000
	TOTAL	31,600,000	31,600,000
	PUBLIC SERVICE MANAGEMENT	0	0
121	HRM-ATTACHMENT/LOSS OF ID	0	0
	OTHER MISCELLANEOUS INCOME	0	0
122	BAIL/REFUNDS/IMPREST/DISPOSALS	0	0
	TOTAL INTERNAL SOURCES (OSR)	16,459,511,170	16,459,511,170
	EXTERNAL SOURCES		0
123	Equitable Share	15,951,600,000	15,919,950,000
	Equitable Share Fy 2019/2020-Unremitted	3,500,697,260	3,500,697,260
124	Compensation For User Fees Forgone	79,423,251	79,423,251
125	Road Maintenance Levy FY 2019/2020	451,898,344	451,898,344
126	Road Maintenance Levy FY 2020/21	475,436,588	475,436,588
127	KDSP (Level 1 grant Allocation)	45,000,000	45,000,000
128	DANIDA -Grant for Universal Healthcare in Devolved Governments	45,270,000	45,270,000
129	Conditional Grants to Development of Youth Polytechnics	16,009,894	16,009,894
130	World Bank Loan for Transforming Health System for universal Care System	60,494,430	60,494,430
131	Agriculture Development Support Project	15,955,893	15,955,893
	Health COVID allowances		100,200,000
132	TOTAL EXTERNAL SOURCES	20,641,785,660	20,710,335,660
133	GRAND TOTAL REVENUES	37,101,296,830	37,169,846,830
	Cash balances from FY 2019/2020		0
	County Revenue Fund -CRF	290,442,563	304,311,395
	Special Purpose-RMF	186,026,035.00	186,026,035
	Special Purpose-Health	127,210,852.00	127,210,852
	Liquor Board-AIA		94,339,821
	Sub-total (Cash balances)	603,679,450	711,888,103
135	Total Revenues For FY 2020/2021	37,704,976,280	37,881,734,933