

2020/21

SUPPLEMENTARY BUDGET

(PBB AND ITEMISED BUDGET)



**NAIROBI
CITY
COUNTY**

CERTIFICATION

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FORM A

VOTE 5310000000 NAIROBI CITY COUNTY
FORM A. SUPPLEMENTARY ESTIMATE of
KShs.903,625,319

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	91,503,677	-	91,503,677	91,503,677	-	91,503,677
5312000000 OFFICE OF GOVERNOR & DEPUTY GOVERNOR	4,370,425,462	-	4,370,425,462	4,440,732,996	-	4,440,732,996
5313000000 ICT, E-GOVT & PUBLIC COMMUNICATIONS	214,223,797	-	214,223,797	189,783,387	-	189,783,387
5314000000 FINANCE & ECONOMIC PLANNING	1,584,048,051	-	1,584,048,051	2,189,421,811	-	2,189,421,811
5315000000 HEALTH	-	-	-	366,786,154	-	366,786,154
5316000000 URBAN PLANNING AND LANDS	-	-	-	17,645,268	-	17,645,268
5317000000 PUBLIC WORKS ,TRANSPORT & INFRASTRUCTURE	-	-	-	77,860,030	-	77,860,030
5318000000 EDUCATION,YOUTH AFFAIRS, SPORTS, CULTURE & SOCIAL SERVICES	1,926,066,202	-	1,926,066,202	1,936,837,995	-	1,936,837,995
5319000000 TRADE,COMMERCE,TOURISM & COOPERATIVES	500,527,550	-	500,527,550	532,510,230	-	532,510,230
5320000000 PUBLIC SERVICE MANAGEMENT	1,268,789,722	-	1,268,789,722	1,396,791,036	-	1,396,791,036
5321000000 AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES & FORESTRY	259,866,253	-	259,866,253	297,157,123	-	297,157,123
5322000000 COUNTY ASSEMBLY	1,409,977,879	-	1,409,977,879	1,655,977,879	-	1,655,977,879
5323000000 ENVIROMENT,WATER,ENERGY & NATURAL RESOURCES	-	-	-	34,030,939	-	34,030,939
5324000000 URBAN RENEWAL AND HOUSING	-	-	-	32,411,377	-	32,411,377
5325000000 WARD DEVELOPMENT PROGRAMMES	-	-	-	17,028,350	-	17,028,350
5326000000 EMERGENCY FUND	130,000,000	-	130,000,000	130,000,000	-	130,000,000
5327000000 LIQOUR LICENSING BOARD	200,000,000	200,000,000	0	219,339,821	219,339,821	0
5328000000 NAIROBI METROPOLITAN SERVICES	14,907,081,689	-	14,907,081,689	14,159,657,349	-	14,159,657,349
TOTAL FOR 5310000000 NAIROBI CITY COUNTY	KShs.	26,862,510,282	200,000,000	26,662,510,282	27,785,475,422	219,339,821
						27,566,135,601

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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. 10,046,259,511

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	243,550,000	-	243,550,000	165,100,400	-	165,100,400
5313000000 ICT, E-GOVT & PUBLIC COMMUNICATIONS	279,000,000	-	279,000,000	279,000,000	-	279,000,000
5318000000 EDUCATION, YOUTH AFFAIRS, SPORTS, CULTURE & SOCIAL SERVICES	72,515,995	-	72,515,995	136,138,251	-	136,138,251
5319000000 TRADE, COMMERCE, TOURISM & COOPERATIVES	392,000,000	-	392,000,000	222,417,929	-	222,417,929
5320000000 PUBLIC SERVICE MANAGEMENT	36,400,000	-	36,400,000	11,400,000	-	11,400,000
5321000000 AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES & FORESTRY	111,000,000	-	111,000,000	74,202,931	-	74,202,931
5322000000 COUNTY ASSEMBLY	600,000,000	-	600,000,000	100,000,000	-	100,000,000
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	9,023,000,000	-	9,023,000,000
TOTAL FOR VOTE 5310000000 NAIROBI CITY COUNTY	KShs.	10,842,465,995	50,000,000	10,792,465,995	10,096,259,511	50,000,000
						10,046,259,511

SUMMARY OF EXPENDITURE BY PROGRAMMES AND SUB-PROGRAMMES FOR FY 2019/2020 SUPPLEMENTARY BUDGET

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	Approved 2020/21 FY Budget			2020/21 FY Supplementary Budget		
		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
	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
	Total 5311000000 COUNTY PUBLIC SERVICE BOARD	91,503,677	35,000,000	126,503,677	91,503,677	35,000,000	126,503,677
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
	0718015310 Sp1 General Administration & Support Services	465,299,233	10,000,000	475,299,233	435,149,822	99,000,000	534,149,822
	0718025310 Sp2 Sub County Administration	1,821,995,141	75,750,000	1,897,745,141	1,737,615,484	60,100,400	1,797,715,884
	0718075310 Sp7 County Executive	359,371,304		359,371,304	315,338,763		315,338,763
	0718095310 Sp9 Audit	94,154,396	6,000,000	100,154,396	94,154,396	6,000,000	100,154,396
	0724005310 P 24 Security and Safety Management	853,196,296	20,000,000	873,196,296	862,549,855	0	862,549,855
	0724055310 Inspectorate	777,946,791	20,000,000	797,946,791	782,090,740	0	782,090,740
	0724015310 sp 24.1 investigative Services	75,249,505		75,249,505	80,459,115		80,459,115
	P: 0726005310:Disaster Management Coordination	59,160,863	131,800,000	190,960,863	283,657,682	0	283,657,682
	0726015310: Fire & Disaster Management	59,160,863	131,800,000	190,960,863	283,657,682	0	283,657,682
	0725005310 P 25 management of legal affairs	717,248,233	0	717,248,233	712,266,993	0	712,266,993
	0725015310 sp 25.1 legal services	717,248,233		717,248,233	712,266,993		712,266,993
	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
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
	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
	0208000 P2: Information And Communication Services	97,582,700	236,000,000	333,582,700	78,723,440	180,000,000	258,723,440
	0208010 SP 2.1: News And Information Services	71,504,300		71,504,300	59,185,970		59,185,970
	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
	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
	0210005310 ICT Infrastructure Development	10,895,200	38,000,000	48,895,200	9,016,000	94,000,000	103,016,000
	0210010 SP1: ICT Infrastructure Connectivity	5,447,600	38,000,000	43,447,600	4,508,000	94,000,000	98,508,000
	0210035310 sp 3:Information Security	5,447,600		5,447,600	4,508,000		4,508,000
	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
5314000000 FINANCE & ECONOMIC PLANNING	0701005310 Public Financial Management	1,127,230,931	0	1,127,230,931	1,745,840,531	0	1,745,840,531
	0701015310 Assets Management Services	144,958,200		144,958,200	252,376,910		252,376,910
	0701065310 sp1.6 Accounting Services	278,785,200		278,785,200	817,803,840		817,803,840
	0701075310 sp1.7 Budget Formulation Coordination and mgt	134,654,500		134,654,500	131,593,410		131,593,410
	0701085310 sp1.8 Resource Mobilisation	444,103,683		444,103,683	423,708,273		423,708,273
	070115310 Debt Management Services	9,060,000		9,060,000	9,060,000		9,060,000
	0718085310 Sp8 Supply Chain Management	115,669,348		115,669,348	111,298,098		111,298,098
	0718005310 General Administrative Services	342,053,220	0	342,053,220	332,662,450	0	332,662,450
	0718015310 Sp1 General Administration & Support Services	342,053,220		342,053,220	332,662,450		332,662,450
	0719000 P3: Economic and Financial Policy Formulation and Management	114,763,900	0	114,763,900	110,918,830	0	110,918,830

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	Approved 2020/21 FY Budget			2020/21 FY Supplementary Budget		
		Gross Recurrent	Gross Development	Total	Gross Recurrent	Gross Development	Total
	0719010 SP 3.1 Fiscal Policy Formulation, Development and Management	114,763,900		114,763,900	110,918,830		110,918,830
	Total 5314000000 FINANCE & ECONOMIC PLANNING	1,584,048,051	0	1,584,048,051	2,189,421,811	0	2,189,421,811
5315000000 HEALTH	0401000 P.1 Preventive & Promotive Health Services	0	0	0	0	0	0
	0401115310 HIV/AIDS Prevention & Control Unit	0		0			0
	0401125310 TB Control	0		0			0
	0401135310 Malaria Control & Other Communicable Diseases	0		0			0
	0401145310 Reproductive Health & Maternal Health (RMNCAH)	0		0			0
	0401155310 Environmental / Public Health	0	0	0			0
	0402005310 Curative care	0	0	0	0	0	0
	0402065310 sp.2.6 County Referral Hospitals	0	0	0			0
	0402075310 sp.2.7 Health Centres & dispensaries	0	0	0			0
	0404005310 General administration, planning and support services	0	0	0	366,786,154	0	366,786,154
	0404015310 Sp4.1 Administration/Human Resource for Health	0	0	0	366,786,154		366,786,154
	0404025310 Sp4.2 Health Policy,Planning & Financing	0		0			0
	0404035310 sp 4.3 Health Commodities	0		0			0
	0404045310 sp 4.4 Research, Quality assurance & standards unit	0	0	0			0
	0404055310 sp 4.5 Coroner services unit	0	0	0			0
	Total 5315000000 HEALTH	0	0	0	366,786,154	0	366,786,154
5316000000 URBAN PLANNING AND LANDS	0106000 P 6 General Administration Planning and Support Services	0	0	0	17,645,267	0	17,645,267
	0106010 SP.6.1 Administration, Planning & Support Services	0		0	17,645,267		17,645,267
	0114005310 P.8:Urban Planning, compliance & enforcement	0	0	0	0	0	0
	0114015310 sp 8.1 Urban planning	0		0			0
	0114025310 sp 8.2 Enforcement and compliance	0		0			0
	0115005310 P.9:Land management	0	0	0	0	0	0
	0115015310 sp 9.1 valuation services	0	0	0			0
	0115025310 sp 9.2 land survey	0	0	0			0
	0115035310 sp 9.3 Administrative services	0		0			0
	Total 5316000000 URBAN PLANNING AND LANDS	0	0	0	17,645,267	0	17,645,267
5317000000 PUBLIC WORKS ,TRANSPORT & INFRASTRUCTURE	0207000 P1: General Administration Planning and Support Services	0	0	0	77,860,031	0	77,860,031
	0207010 SP 1: General Administration, Planning And Support Services	0		0	77,860,031		77,860,031
	0211005310 P5:Roads,Drainage & Bridges	0	0	0	0	0	0
	0211015310 sp 5.1 Construction Roads & Drainages & Maintenance	0	0	0			0
	0212005310 P6:Road Safety Interventions	0	0	0	0	0	0
	0212015310 sp 6.1 Transport Facilities & Traffic Management	0	0	0			0

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	Approved 2020/21 FY Budget			2020/21 FY Supplementary Budget		
		Gross Recurrent	Gross Development	Total	Gross Recurrent	Gross Development	Total
	0213005310 P7: Institutional Buildings & Maintenance	0	0	0	0	0	0
	0213015310 sp 7.1 Public streetlighting Installations & Maintenances	0	0	0			0
	0213025310 sp 7.2 Motor Vehicle,Machinery & Plant Maintenance	0		0			0
	0213035310 sp 7.3 Institutional Buildings Maintenance	0		0			0
	Total 5317000000 PUBLIC WORKS ,TRANSPORT & INFRASTRUCTURE	0	0	0	77,860,031	0	77,860,031
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
	0508025310 sp 8.2 General Administration & Support Services	1,516,771,660		1,516,771,660	1,513,976,719		1,513,976,719
	0509005310 P9 Education services	122,864,486	30,245,995	153,110,481	158,281,586	136,138,251	294,419,837
	0509015310 sp 9.1 Quality Assurance and Co-curriculum	597,000		597,000	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
	0509035310 sp 9.3 Technical and Vocational Training	42,061,486	9,000,000	51,061,486	41,621,266		41,621,266
	0902005310 2.1 Social Services	286,430,057	42,270,000	328,700,057	264,579,690	0	264,579,690
	0902015310 General Administration & Support Services	169,664,857		169,664,857	177,749,117		177,749,117
	0902025310 Sp.2.2 Gender and Community Empowerment	3,335,700		3,335,700	2,847,630		2,847,630
	0902035310 Sp.2.3 Development and promotion of culture/ heritage	0		0			0
	0902045310 Sp.2.4 Development and promotion of sports	33,726,600	12,000,000	45,726,600	27,967,973		27,967,973
	0902055310 Sp.2.5 Youth Empowerment and Promotion	16,773,300	19,470,000	36,243,300	15,406,530		15,406,530
	0902065310 Sp.2.6 Social welfare and care for the Aged	49,531,000	0	49,531,000	28,239,920		28,239,920
	0902075310 Sp.2.7 Promotion of Library and Information Services	2,347,600		2,347,600	2,029,180		2,029,180
	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
	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
5319000000 TRADE,COMMERCE,TOURISM & COOPERATIVES	0301000 P.1 General Administration Planning and Support Services	415,969,749	0	415,969,749	411,744,540	0	411,744,540
	0301010 SP1 General Administration Planning and Support Services	415,969,749		415,969,749	411,744,540		411,744,540
	0310005310 P.10 Co-operative Development and Audit Services	15,993,200	0	15,993,200	13,352,750	0	13,352,750
	0310015310 sp 10.1 Cooperative Development Services	12,016,200		12,016,200	9,995,190		9,995,190
	0310025310 sp 10.2 Cooperative Audit Services	3,977,000		3,977,000	3,357,560		3,357,560
	0311005310 P.11 Tourism Promotion and Marketing	13,427,500	0	13,427,500	11,338,630	0	11,338,630
	0311015310 sp 11.1 Tourism Development	13,427,500		13,427,500	11,338,630		11,338,630
	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
	0312015310 sp 12.1 Trade Development	18,779,500	121,000,000	139,779,500	15,531,790	121,000,000	136,531,790
	0312025310 sp 12.2 Market Services	11,887,300	254,000,000	265,887,300	59,834,100	84,417,929	144,252,029
	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
	0313015310 sp 13.1 Liquor Licensing & Regulation			0			0

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	Approved 2020/21 FY Budget			2020/21 FY Supplementary Budget		
		Gross Recurrent	Gross Development	Total	Gross Recurrent	Gross Development	Total
	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
	0313035310 sp 13.3 Trade Licensing Services	10,740,200		10,740,200	8,884,490		8,884,490
	0313045310 sp 13.4 Betting & Gaming Services	7,726,000		7,726,000	6,384,460		6,384,460
	Total 5319000000 TRADE,COMMERCE,TOURISM & COOPERATIVES	500,527,549	392,000,000	892,527,549	532,510,230	222,417,929	754,928,159
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
	0701010 SP.1.1 General Administration Planning and Support Services	282,409,522		282,409,522	414,384,416		414,384,416
	0710000 P 5: Public Service Transformation	977,097,500	11,400,000	988,497,500	974,867,820	11,400,000	986,267,820
	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
	0710020 S.P.5.2 Human Resource Development	66,894,600		66,894,600	65,703,030		65,703,030
	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
	0723015310 sp 23.1 Performance Contracting management	4,088,200	25,000,000	29,088,200	3,330,830	0	3,330,830
	0723025310 sp 23.2 Governance Monitoring and Evaluation	4,113,100		4,113,100	3,315,360		3,315,360
	0723035310 sp 23.3 Quality Management Systems and ISO certification	1,081,400		1,081,400	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
5321000000 AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES & FORESTRY	0106000 P 6 General Administration Planning and Support Services	229,298,081	0	229,298,081	193,102,827	0	193,102,827
	0106010 SP.6.1 Administration, Planning & Support Services	229,298,081		229,298,081	193,102,827		193,102,827
	P;0119005310:Urban Agriculture Promotion & Regulation	9,131,333	45,000,000	54,131,333	83,433,528	30,004,195	113,437,723
	0119015310 Sp 19.1: Crop Development and Management	3,566,619	3,000,000	6,566,619	75,200,767	2,507,055	77,707,822
	0119025310: Fisheries Development and mangement	2,566,374	20,000,000	22,566,374	3,330,183	18,397,140	21,727,323
	0119035310: Livestock Resources management and development	2,998,340	22,000,000	24,998,340	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
	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
	0117005310 P.11:Aforestation	4,343,900	3,000,000	7,343,900	3,590,480	3,000,000	6,590,480
	0117015310 sp 11.1 Forestry Services	4,343,900	3,000,000	7,343,900	3,590,480	3,000,000	6,590,480
	0118015310 Food Systems and Surveillance	7,339,740	0	7,339,740	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
	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
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
	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
	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
5323000000 ENVIRONMENT,WATER,ENERGY & NATURAL RESOURCES	1001005310 P1 General Administration & Support Services	0	0	0	34,030,940	0	34,030,940
	1001015310 Sp1 General Administration & Support Services	0	0	0	34,030,940		34,030,940
	1002005310 P2 Environment Management and	0	0	0	0	0	0

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	Approved 2020/21 FY Budget			2020/21 FY Supplementary Budget		
		Gross Recurrent	Gross Development	Total	Gross Recurrent	Gross Development	Total
	Protection.						
	1002035310 sp 2.3 Solid waste management	0	0	0			0
	1002045310 sp 2.4 Beautification, Recreation and Greening Services	0		0			0
	1002055310 sp 2.5 Environment planning Management Services	0		0			0
	1004005310 P4 Water Resources Management	0	0	0	0	0	0
	1004055310 sp 4.5 Energy & Natural resources	0		0			0
	Total 5323000000 ENVIRONMENT,WATER,ENERGY & NATURAL RESOURCES	0	0	0	34,030,940	0	34,030,940
5324000000 URBAN RENEWAL AND HOUSING	0102000 P.2 Housing Development and Human Settlement	0	0	0	0	0	0
	0102045310 SP4 Urban Renewal	0		0			0
	0102055310 SP5 Management of Rental Housing	0	0	0			0
	0106000 P 6 General Administration Planning and Support Services	0	0	0	32,411,378	0	32,411,378
	0106010 SP.6.1 Administration, Planning & Support Services	0		0	32,411,378		32,411,378
	0113005310 P.7: Building Services	0	0	0	0	0	0
	0113015310 sp 7.1 Building services research and information	0		0			0
	Total 5324000000 URBAN RENEWAL AND HOUSING	0	0	0	32,411,378	0	32,411,378
5325000000 WARD DEVELOPMENT PROGRAMMES	0214005310 P8:Ward Development	0	0	0	17,028,350	0	17,028,350
	0214015310 sp 8.1 Ward Development & Administration	0	0	0	17,028,350		17,028,350
	Total 5325000000 WARD DEVELOPMENT FUND	0	0	0	17,028,350	0	17,028,350
5326000000 EMERGENCY FUND	0718005310 General Administrative Services	130,000,000	-	130,000,000	130,000,000	-	130,000,000
	0718015310 Sp1 General Administration & Support Services	130,000,000		130,000,000	130,000,000		130,000,000
	5326000000 EMERGENCY FUND	130,000,000	0	130,000,000	130,000,000	0	130,000,000
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
	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
	Total 5327000000 LIQOUR LICENSING BOARD	200,000,000	50,000,000	250,000,000	219,339,821	50,000,000	269,339,821
	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
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
	Total Voted Expenditure KShs.	26,862,510,286	10,842,465,995	37,704,976,281	27,785,475,422	10,096,259,511	37,881,734,933
	% of total expenditure	71	29	100	73	27	100

5311000000 COUNTY PUBLIC SERVICE BOARD

PART A. Vision

The sector is focused in achieving the county vision to be 'The city of choice to invest, work and live in'

PART B. Mission

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

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

The County Public Service Board (CPSB) is established under section 57 of the CGA as a body corporate with perpetual succession and seal capable of suing and being sued in its corporate name. The functions of the CPSB are provided for in Section 59 (1) of the CGA as to: establish and abolish offices in the county public service; appoint persons to hold or act in offices of the county public service including in the Boards of cities and urban areas within the county and to confirm appointments; exercise disciplinary control over, and remove, persons holding or acting in those offices as provided for under this Part; prepare regular reports for submission to the county assembly on the execution of the functions of the Board; promote in the county public service the values and principles referred to in Articles 10 and 232; evaluate and report to the county assembly on the extent to which the values and principles referred to in Articles 10 and 232 are complied with in the county public service; facilitate the development of coherent, integrated human resource planning and budgeting for personnel emoluments in counties; advise the county government on human resource management and development; advise county government on implementation and monitoring of the national performance management system in counties and; make recommendations to the Salaries and Remuneration Commission, on behalf of the county government, on the remuneration, pensions and gratuities for county public service employees.

PART D. Programme Objectives

Programme	Objective
0701000 P1 General Administration Planning and Support Services	To enhance employee satisfaction and improvement of work environment

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2021/2022

Programme: 0701000 P1 General Administration Planning and Support Services
Sub Programme: 0701010 SP.1.1 General Administration Planning and Support Services

Sub Programme	Key Outputs	Activities	Indicators	Target 2019/20	Target 2020/21	Target 2021/22
General Administration & Support Services(CPSB)	Increased access/provision HR services online	Recruitment & Appointments	Officers Recruited	347	309	62
	Improved Work Environment	Office Refurbishment county public service board	Offices Refurbished			
	Improved Work Environment	Equipping PSB Offices	Offices Equipped			65
	Increased Organizational Productivity & Accountability	Surveys	No. of Surveys Conducted			1

5312000000 OFFICE OF GOVERNOR & DEPUTY GOVERNOR

PART A: Vision

“The City of choice to invest, work and live in

PART B: Mission

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

Part C: PERFORMANCE OVERVIEW AND BACKGROUND FOR PROGRAMMES FUNDING.

- Brief Description of mandate.**

Administration Department is one of the Departments currently under the Devolution, Public Service Management and Administration. It Comprises of Central Administration, Fleet Management, and County Records, Printing Section, Hospitality & Office Management and the CEC-Secretariat.

The Department plays a critical role in the overall county performance by: -

- Ensuring effective, efficient and responsible use of public resources.
- Ensuring responsiveness by public servants in delivery of public services.
- Establishing systems to enable innovativeness.

In response to the County Vision, Mission, Departmental goals and objectives, the department undertook to carry out some projects which included renovation and modernization of washrooms at the city court and cash office, Replacement of worn out tiles in Charter Hall, Refurbishment of offices and creation of two modern receptions, Renovation of central Registry and Digitization of county Records, Renovation of Printing Section, Procurement of vehicles. In addition, the department also undertook to repair and maintain county vehicles as well as install an IT enabled system.

- Constraints and challenges in budget implementation and how they are being addressed.**

- Uncoordinated approval for renovations, repairs and maintenance
- Delays and bureaucracy in procurement process
- Pressure on facilities created by huge population.
- Unforeseen changes in the design of buildings

- Major services/outputs to be provided in the 2020/2021 budget

Programme	Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2019/20	Target 2020/21
P1(name)	SP1 (HEADQUATERS)	Administration dept.	Provide administrative services. -provision hospitality services and city hall, city hall annex office management. -county fleet management. -county record management. -provision of printing services	No. of staff trained, No. of seminars attended, Meetings held. No. of catering request No. of work requisition Completion certificate. Maintenance schedules Authorities to travel Duty roster NO. of Digitized Personnel files County registries upgraded with bulk filing cabinets. No. of printing request.	400 8 52 360 200 7 1 150 1 5M 1	400 10 52 360 200 6 1 150 1 5000 1
	SP2(EXECUTIVE)	CEC Secretariat	Management of CEC Business.	No. of issued notices No. of meetings held. No. Complied and printed minute books	156 156 4	156 156 4

PART D: STRATEGIC OBJECTIVES.

PROGRAMME	OBJECTIVES
HEADQUARTERS	Establish adequate capacity to provide quality services and respond to emerging issues and promote favorable environment for sustainable development. To oversee and direct all county affairs. To bring services closer to the Nairobi residents. To facilitate information within &without the county.
COUNTY EXECUTIVE	Coordination of County Policies and Resolutions. Attending Relevant Meeting- Participation and Effecting Resolutions. Organized and Coordinated CEC-Business and Departmental Review Meetings. Effective Coordination of County Executive Committee Decision Safe Custody of CEC-Minutes
SUB-COUNTY ADMINISTRATION	To enhance service delivery by rolling out all County programs including offices, officers, facilities and equipment at the sub county and ward levels

Programme	Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target(Baseline)	Target	Target	Target
					2019/2020	2020/21	2021/22	2022/23
P1(name)	SP1(ADMINISTRATION)	Administration dept.	Provide administrative services. Provision hospitality services and city hall, city hall annex office management. .County fleet management. .County record management. .Provision of printing services	. No. of staff trained,	400	400	400	400
					6	8	10	12
				No. of seminars attended,	30	52	52	52
				Meetings held.	200	360	360	360
				No. of catering request	200	200	200	200
				No. of work requisition				
				Completion certificate.	6	7	6	6
				Maintenance schedules	1	1	1	1
				Authorities to travel				
				Duty roster	120	150	150	150
				NO. of Digitized Personnel files	1	1	1	1
				County registries upgraded with bulk filing cabinets.	5M	5M	5000	0
				No. of printing request.				
	SP2(EXECUTIVE)	CEC Secretariat	Management of CEC Business.	No. of issued notices	156	156	156	156
				No. of meetings held.	156	156	156	156
				No. Complied and printed minute books	4	4	4	4

531200500 FIRE AND DISASTER MANAGEMENT:

Part A: Vision

To be a Modern Secure City that is a world leader in provision of Disaster Management Services.

Part B: Mission

To Save lives and property of citizens of Nairobi County and its environs from fire and provide emergency ambulance services and disasters management.

Part C: Performance Overview and background for programmes funding.

- The sector is mandated to ensure effective and coordinated disaster preparedness, response, recovery, rehabilitation and emergency ambulance services, referrals to hospital and VVIP coverage.

Part D:

Strategic Objectives.

Programme		Strategic Objective of the Programme (Each programme should have only one strategic objective)
ADIMINISTRATION		
DISASTER MANAGEMENT AND EMERGENCY SERVICES		To ensure effective and coordinated disaster preparedness, response, recovery and rehabilitation

Part E: Summary of the Programme Key Outputs, Performance Indicators and Targets for FY2020/2021-2021/2022

Programme	Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2017/18	Achieved 2017/18	Target-(Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
Disaster management and emergency services	Administration	Administration								
	Prevention and mitigation	Disaster management	Reduce number of injuries and promote recovery	Reduction of disasters by 50%	N/A	N/A	8 minutes	7 minutes	6 minutes	5 minutes
	Disaster response and recovery	Fire & rescue services	Reduce number of fires and losses	Reduce response time	N/A	N/A	8 minutes	7 minutes	6 minutes	5 minutes
	Emergency Services and Pre-hospital Care	Emergency ambulance services	Minimize loss of life	No of casualties given pre hospital care	N/A	N/A	3 minutes	3 minutes	3 minutes	3 minutes

531200300 LEGAL AFFAIRS

VISION

To become the best Legal service provider in the Country.

MISSION

To provide quality legal advice and services to the County Government sectors and agencies that will ensure that all the legal requirements as pertaining the Operations of the County are observed and adhered to.

OUR MANDATE

- Established under the County Attorneys Act, the Department is mandated to;
- Represent the county in court or in any other legal proceedings to which the county Executive is a party, other than criminal proceedings; [REDACTED]
- Advise county government departments on legislative and other legal matters;
- Negotiate, draft, -vet and interpret documents [REDACTED] and agreements for and on behalf of the County Government and its agencies;
- Continuous drafting and review of County Regulations and policies.
- liaise with the Office of the Attorney-General when need arises;
- Rectification of mistakes in legislation through a rectification order published in the Kenya Gazette or County Gazette which shall thereafter be tabled in the County Assembly in accordance with the provisions of the law in place for management of Statutory Instruments;
- perform any other function as may be necessary for the effective discharge of the duties and the exercise of the powers of the County Attorney;
- perform prosecutorial functions in cases involving violation of Acts of the County Assembly of Nairobi City;
- Publish all legislation passed by the Nairobi City County Assembly

KEY DEVELOPMENT CHALLENGES FACING THE SECTOR

No	Development Challenge	Baseline Situation	Desired Future	Strategies for Transformation
1.	Inadequate Trained Manpower	The Department has 5 No. of Advocate against an establishment of 30	Recruitment of 34 Advocates	Recruitment of More Advocates. Recruitment of Pupils.
2.	Budgetary Constraints, Huge decretal sums	No budgetary allocation for 2018/2019,hence accumulation of decretal sum	Sufficient budget allocation.	-timely disbursement of funds. -introduction of management information systems to create visibility
3.	Lack of modern Legal case file management System.	No proper coordination cases in Court	Installation of Case File management system	Request for budgeting – 5 millions
4.	Delays in Payment of Contractors Projects budgeted for in 2016/17 have rolled over to 2018/2019	-The renovation process has stalled at 75% -delay in funding projects causing them to stall midway	Allocate sufficient funds to complete the same	-Reactivate the projects and do mapping of the status
5	Demoralized and uncooperative External Advocates.	Failure by the County to pay its external Lawyers in time lead to lack of information exchange between as the lawyers become very unresponsive.	Allocation of adequate funds for payment of External Advocates.	Develop a service level agreement with external Lawyers.
6	Lack of clear Policies	The Department have is unable to complete its Policy paper due to lack of funds	Allocate sufficient funds to complete the same	Enroll the support of the Executive and County Assembly Justice and Legal Affairs Committee..

IMPLEMENTATION/PERFORMANCE CHALLENGES AND PROPOSED INTERVENTIONS

- Interdepartmental reallocation of funds is not allowed such that one department may exhaust its funds and hence not able to access funds in other departments in the same sector which may not have been spent.
- Delays in bureaucracy in payment of legal fee and decretal sum leading to issuance of warrant of arrests against the County secretary.
- Delays in the procurement process leading to accumulation of pending bills

I) Procurement

- Provision of integrated procurement system to create supply chain visibility
- Challenges faced in procurement will be addressed by ensuring proper scheduling of all forwarded requisitions to the approving entity are done expeditiously.
- Ensuring strict timelines and as users be able to raise complain in case of delays.
- Ensuring the procurement process is enhanced to enable smooth operation of the capital projects.
- Adhering to strict timelines and developing a complain mechanism to counter delays.

ii) Challenges of inadequate funding

- Interdepartmental reallocation of funds should be done to allow complete absorption rate.
- More funds should be allocated to payment of legal fees and decretal sum to avoid accumulation of interest and issuance of Warrant of Arrests due to non-payment.
- Separation of legal fees and decretal fees payments votes.
- Change or post the decretal sums to the sector where the cases originate from.

Part D

Programme2020/2021	Strategic Objective of the Programme (Each PROGRAMME SHOULD HAVE ONLY ONE STRATEGIC OBJECTIVE)
Legal Case management System	Easy management of county Court cases and Legal Fee
Renovation of City Court Cells	Compliance with Laws requirement.
Procurement of Bulk Cabinets	Modern management of Records.

Part E

Summary of the Programme Key OUT PUT, Performance indicators and Targets for the FY 2020/2021-2021/2022

Programme1	Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators	Target 2017-2018	Target 2018-2019	Target 2019-2020	Target 2020-2021	Target 2021-2022
SP1 ADMINISTRATION		Refurbishment of the building	Open plan offices to conform to constitution	Estimates and feasibility done.					
		Renovation of Legal Affairs offices in	Clean and hygienic court/expanded cells to conform to constitution.	Sought authority to the County Secretary to incur expenses.	1	IN PROCESS	-	-	
		(12 th floor) and City cells	City Court Cells(Main City Hall) 12 th floor City Hall Annex Prosecution 5 th floor (City Hall Annex).	BQs forwarded to Head Supply Chain Management both hard & soft copy.					
		(Main City Hall)		BQs uploaded in the IFMIS.					
		Purchase of vehicles (Three)	Provision of transport	Done a memo to Fleet Management to advise the department.	5	2	2	1	
		Purchase of bulky cabinet	Procurement of bulky office cabinets City Hall Annex(Litigation Registry and main City Hall (Conveyancing Section).	Easy retrieval of documents.	7	5	2	5	
	Training Capacity Building	40 members of staff	40 No. members of staff trained	Staff who are able to produce expected results.	1	1	1		1

Programme1	Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators	Target 2017-2018	Target 2018-2019	Target 2019-2020	Target 2020-2021	Target 2021-2022
	Purchase of vehicles and other transport equipment	Purchase of 62 seater bus	Smooth transportation of prisoners	Provision of transport		1			
	Construction of building	Three city courts	Devolution of court services	Courts build in three sub county		1	2		
	City Law Court City Hall	Registered cases – 5705	Registered cases	Quarters					
		Revenue collected – 9,702,850/=	Revenue collected	1 st quarter - 9.7m					
	Advising clients on Conveyancing matters	100%	No. of clients advised	5 No. of clients served.					
	Bonding of employees for study purposes	5	No. of employees bonded	3 No. employees bonded	5	5	5	5	
	Preparation and verification of County Contracts	80	No. of Contracts Prepared		80	80	80	80	
			-						
	Organizing Stakeholders Consultative Meeting	4	No. of meetings held	No. of meetings held	4	2	2	2	
	Preparation of Conveyancing documents	75%	No. of Conveyancing documents prepared	298 documents prepared	300	300	300	300	
	Development of department policies	5	Number of policies done	Developments of External Advocates policy	5	5	5	-	
	Review of County By-Laws	3	Number of by-laws reviewed	Awaiting requests from the Assembly and the sectors	3	3	-	-	
	Defending the County in Court	25%	Percentage of Court cases done	Attended to 40 cases	40	40	40	40	
	Verifying fee notes	5	Number of fee notes verified	Verified 10 fee notes	10	10	10	10	
	Drafting of pleading	50	Number of pleadings done	Drafted 85 pleadings	100	100	100	100	
	Seeking instructions	25%	Percentage of instructions received	Well detailed and comprehensive case files					

5313000000 ICT, E-GOVT & PUBLIC COMMUNICATIONS

PART A. Vision

To automate all County services for effective and efficient service delivery to the residents of Nairobi.

PART B. Mission

To be recognized as the most effective and efficient E-County in the region.

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

- i) To formulate appropriate policies and provide the necessary legal framework for the development of ICT and its optimal use in the County and Sub-counties;
- ii) To facilitate, through the implementation of an E-Government programme, the provision of County services electronically anytime anywhere for the greater convenience of the citizens;
- iii) To promote and facilitate the development of the ICT sector;
- iv) To promote the development of ICT enabled services including e-business;
- v) To encourage the adoption of new technologies and best practices in the ICT sector;
- vi) To promote capacity building in County ICT sector;
- vii) To promote and facilitate IT Security within County Government Systems; and
- viii) To brand the County

PART D. Programme Objectives

Programme	Objective
0207000 P1: General Administration Planning and Support Services	To support the delivery of efficient and effective service in ICT in the County and 17 Sub-counties
0208000 P2: Information And Communication Services	To develop a world class County ICT infrastructure that ensures availability of secure, accessible, efficient, reliable and affordable ICT services to Nairobi residents
0210000 P4: ICT Infrastructure Development	To gather, analyze, compile and disseminate information to promote County economic growth based on ease of doing business
0210005310 ICT Infrastructure Development	To gather, analyze, compile and disseminate information to promote County economic growth based on ease of doing business

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/20 – 2021/22

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Target 2020/21	Target 2021/22	Target 2022/2023
5313000100 ICT	Efficient and effective sector coordination	i) No. of supplies and services provided. ii) No of	i) 5 No. of supplies and services provided. ii) 6.No of	i) 5 No. of supplies and services provided. ii) 6.No of	i) 5 No. of supplies and services provided. ii) 6.No of

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Target 2020/21	Target 2021/22	Target 2022/2023
		domestic workshops, trainings & seminars organized. iii) No. of staff trained. iv) No. of foreign conferences, seminars and workshops attended.	domestic workshops, trainings & seminars organized. iii) 14 No. of staff trained. iv) 2 No. of foreign conferences, seminars and workshops attended.	domestic workshops, trainings & seminars organized. iii) 14 No. of staff trained. iv) 2 No. of foreign conferences, seminars and workshops attended.	domestic workshops, trainings & seminars organized. iii) 14 No. of staff trained. iv) 2 No. of foreign conferences, seminars and workshops attended.
5313000200 Public Communication/ ICT Strategy & projects		i) No. of Advertisements, notices and publications 1. No of Online services provided. 3,Sms bulk system	1, NO.216. of advertisements' targeted 2, 12 no.of online services targeted 3, target group of 6million in number	1, NO.218. of advertisement's targeted 2, 12 no.of online services targeted 3, target group of 6million in number	1, NO.220. of advertisements targeted 2, 12 no.of online services targeted 3, target group of 6million in number
5313000400 E-Learning		i) No. of eLearning programs provisioned. ii) No. of information hubs established in Nairobi County iii) No. of ICT trainings conducted. ii) No. of staff trained.	1,12 no. of e – learning programs targeted 2,2 no. of information hub for every sub county 3, 4 no. of ICT trainings to be conducted	1,14 no. of e – learning programs targeted 2,3 no. of information hub for every sub county 3, 4 no. of ICT trainings to be conducted	1,16 no. of e – learning programs targeted 2,3 no. of information hub for every sub county 3, 4 no. of ICT trainings to be conducted
5313000300 E-Government		I) No. of IS Applications deployed. ii) No. of ICT Standards and Policies developed. iii) No. of ICT Projects managed. iv) No. of ICT Strategies developed 1. No of Online services provided. 2. No of IS Applications Deployed in the county.	1. 2 online services. 2. 2. Info Sys Applications 3. 1 No ICT Road Map & 1 No ICT Policy	1. 2 No Online Services 2. 1 No Info Sys Application. 3. 1 No ICT Policy	1. 2 No. Online Services 2. 1 No. Info Sys Applications. 3. 1 No. ICT Policy

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Target 2020/21	Target 2021/22	Target 2022/2023
		3. No of ICT Policies and Strategies			
5313000500 Infrastructure	seamless internal and external communication	1, No. of county offices connected 2, No. of ICT equipment maintained.	1, 3 No. of county offices connected 2, 500 No. of ICT equipment targeted for maintenance	1, 3 No. of county offices connected 2, 520 No. of ICT equipment targeted for maintenance.	1, 3 No. of county offices connected 2, 530 No. of ICT equipment targeted for maintenance.
5313000600 Information Security					

5314000000 FINANCE & ECONOMIC PLANNING

Vision

To be a leading sector in public policy formulation, implementation, coordination, supervision and prudent resource management.

Mission

To provide overall leadership and policy direction in resource mobilization, management and accountability for quality public service delivery.

MEDIUM TERM PRIORITIES AND FINANCIAL PLAN FOR THE PERIOD 2019/2020-2021/2022:

Nairobi City County strategic plan 2015-2025 has outlined key performance areas to achieve its vision of “The city of choice to invest, work and live in”. Among the key performance areas are financial sustainability, planning and economic development. Key focus areas in financial sustainability are: revenue management; expenditure and cost management; asset management; budget and capital prioritization; funding; and supply chain management. The F&EP Sector has prioritized key projects that need to be implemented to support realization of county's vision. The sector priorities are:

1. To enhance revenue collection through efficient and effective revenue collection system and increased enforcement and compliance.
2. To strengthen policy formulation, planning, budgeting and implementation of CIDP and Nairobi City County Strategic Plan 2015-2025.
3. To enhance evidence based decision making for socioeconomic development through conducting feasibility studies, economic surveys and development of county statistical data management system.
4. To improve tracking of implementation of development policies, strategies and programmes.
5. To improve debt management through development of county debt management strategy.
6. To improve linkage between planning and budgeting.
7. To acquire and operationalize an asset management system.
8. To increase devolution of finance functions in sub-county and ward levels through establishment and construction of finance offices.
9. To increase resource mobilization through PPP framework.
10. To develop and maintain human resource capacity to adequately respond to the needs of the sector.

Prioritization of the Programmes and Sub-Programmes

The sector has three priority programmes and the ranking of the programmes is as follows:

- Public Financial Management
- Economic Planning and Coordination
- General Administration and Support Services

Programmes and Objectives

The following are the programmes, Outcomes and their respective strategic objectives.

List all Programmes and their Objective

Programme	Outcomes	Programme Objectives
Economic & Financial Policy formulation, Development coordination, monitoring and Reporting	1: Adequate policy formulation, planning, budgeting and coordination of development programmes	To provide a productive tool for effective utilization of public resources. To promote formulation and implementation of sound economic and fiscal policies. To foster research and management of county statistics for evidence based planning. To provide a roadmap for sustainable growth and equitable development in the County. To promote equitable development across the County's 85 Wards.
Public Financial Management	The outcome of the programme is audited financial statements	Improve public finance management in the county through efficient and effective budget formulation and control, appropriate asset management, enhanced revenue collection and preparation of quality financial statements
General Administration and Support Services	The outcome of this programme is to offer conducive work environment and provision of working materials	The objective of this programme is to offer efficient support services to the technical departments and improve staff work environment within the sector

Programmes and sub-programmes and Delivery Units

Programme	Sub-Programmes	Delivery Unit(s)
Economic & Financial Policy formulation, Development coordination, monitoring and Reporting	Budget Management	Budget management Office
	Economic& Fiscal policy formulation	Economic Planning Department
	Ward Development Fund	Ward Development Fund secretariat
General Administration and Support Services	Administration Services	Administration Department
Public Financial Management	Accounting Services	Accounting Department
	Procurement Services	Supply Chain Management
	Resource Mobilisation	Revenue Department
	Asset Management Services	Asset Management Department

Programmes, sub-programmes, expected outcomes, outputs and key performance indicators and targets for the MTEF period 2020/2021-2022/2023

Programme	Sub-Programme	KO	KPI	Target 2020/2021	Target 2021 / 2022	Target 2022/2023
General Administration and Support Services	General Administration and Support Services	Workshop reports/Capacity building reports	No. of capacity building meetings held	10	10	10
		Refurbishment of offices	Number of offices refurbished	One registry	5 offices in 4 th floor	5 offices in 4 th floor
Public finance management	Debt Management Services	Debt Management S paper	DMSP submitted to Assembly	1	1	1
	Accounting Services	Compliance/adherence to Public Finance Management Act 2012	% of adherence to Public Finance Management Act	100	100	100
		Quarterly Financial Management Reports	No. of Quarterly Financial Management Reports	4	4	4
	Resource Mobilization	Amount of revenue collected	Amount of revenue collected			
		Public sensitization on fees and charges imposed by the County	Number of meetings held	4	4	4
	Budget Formulation, coordination and Management	Fiscal Strategy papers; County Budget Review Outlook Paper; Budget Implementation reports and Budget Estimates	CBROP prepared and tabled	1	1	1
			Fiscal strategy paper prepared and tabled	1	1	1
			No. of approved budget estimates	1	1	1
			No. of Quarterly Budget Implementation Reports	4	4	4
	Accounting Services	Debt Strategy Paper, Reconciled books of accounts, Quarterly Financial reports, Financial Statement and response to audit queries	Debt Strategy Paper Prepared and approved	1	1	1
			Reconciled books of accounts	100%	100%	100%
			Quarterly financial reports	1	1	1
			Financial Statement	1	1	1
	Asset Management services	Asset management reports	No. of progress reports produced	1	1	1
		Insured Assets	Number of County Assets Insured	1	1	1
Economic & Financial Policy formulation, Development coordination, monitoring and Reporting	Economic& Fiscal policy formulation	Annual Development Plan	Number of ADP submitted and approved	1	1	1
		County Fiscal Strategy Paper	Number of County Fiscal Strategy Paper submitted and approved	1	1	1
		MTEF reports	Number of MTEF Reports	1	1	1
		Public participation during MTEF period	Number of MTEF forums to hold	1	1	1

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

PART A. Vision

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

PART B. Mission

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

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

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

PART D. Programme Objectives

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

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS
FOR 2020/2021 - 2021/2022**

Programme: 0508005310 General administration, planning and support services

Outcome: To Enhance coordination of all the programmes within the Sector

Sub Programme: 0508025310 sp 8.2 General Administration & Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
5318000100 Education	550 No.employees trained on work environment	Cohesiveness of employees	550	600	650
	Capacity building on 1,110 officers on competency	Improved competency on work related issues	150	200	250

Programme: 0509005310 P9 Education services

Outcome: Increased access, Retention and transition in Education

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
5318001200 Advisory	Competent and multiskilled graduands.3000 No.	Standardization of learning	700	800	1000

Sub Programme: 0509025310 sp 9.2 Early Childhood Development

Centres

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
5318000300 Early Childhood Development Centres	Increased enrollment	Updated Pupils attendance registers	13,850	14,500	150,000
	95 ECD Classes to be provided	Rate of completion	35%	35%	35%

Sub Programme: 0509035310 sp 9.3 Technical and Vocational Training

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
5318000400 Vocational Training	3000 No. of the trainees graduating in a year	Number of graduates in different courses	3400	3600	3600
	Participation of 3000No. trainees to various games per year.	Improved physical fitness.	3200	3400	3600
	6 No. Technical/Vocational Training Centers equipped with ICT infrastructure.	Improved ICT literacy	2	2	2
	6No. Partners brought on board to improved quality of training	Improved public private partnership	2	2	2
	Conducive learning Environment for trainees. Improved image of the institutions	Rate of completion	30%	20%	30%

	Competent and multiskilled graduands 3000 No.	Standardization of learning	700	800	1000
	Increased access to online resources to 6No.centers.	Improved use of ICT tools for research and innovation	2	2	2

Programme: 0902005310 Sp 2.1 Social Services

Outcome: Developed Citizenry and Communities that have the Capacity to handle Social and Economic matters

Sub Programme: 0902015310 General Administration & Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
5318000500 Social Services	550 No.employees trained on work environment	Cohesiveness of employees	550	600	650
	Capacity building on 1,110 officers on competency	Improved competency on work related issues	150	200	250

Sub Programme: 0902025310 Sp.2.2 Gender and Community Empowerment

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
5318000600 Community Development	Train community group leaders	No. of persons trained	200	300	400
	Train vulnerable groups in business skills	No. of districts covered	500	600	700
	Monitor progress of community groups	No. of groups monitored Monitoring report	500	600	700

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
5318001300 Culture and	Host 16No. Cultural Festivals	Festival Reports, List of organizing Committee Members, Recordings, Awards issued.	4	4	4
	Engage in 16 No. Exchange Programmes. (Local and International)	No. of Exchange Programmes undertaken.	4	4	6

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
5318001400 Sports	Improved health amongst the community by increasing the number to 1500No. of the participants.	Changed physical fitness.	400	450	450
	1200No.participants	Winning of all the 18 disciplines	300	300	300

Sub Programme: 0902055310 Sp2.5 Youth Empowerment and Promotion

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
5318000700 Youth Affairs	Increased awareness by the youth and members of the public of the center and its operations	No. of information meetings held	20	30	40
	Increased awareness by the youth and members of the public of the center and its operations	Face book page functional and active No. of IEC materials produced	2000	6000	10000
	Reduction in number of unemployed youth	Number of young people trained entrepreneurship	300	400	500
	Increased awareness by the youth on topical issues	No of sensitization forums held	5	12	18
	Increased levels of computer literacy amongst youth	Number of young people trained in employability skills	150	300	400
	Increased awareness of youth on reproductive	Number of young people trained in ICT	50	150	200
	Increased uptake of VCT services amongst youth	No of health awareness sessionsclinics held	2	8	14
	Increased Awareness of reproductive health issues amongst youth	No. of youth sensitized .No of individuals counseled and tested	400	700	1000

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
5318000900 Family Welfare	To reduce vulnerability of the aged, Children, Youth, Women and the disabled by 1,500 cases	Social problems addressed	1,000	1,500	
	To provide basic needs to the aged. The home has a capacity of Seventy Five old citizens	Number of senior citizens accommodated in the home	10	10	10

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
5318001500 Library Services	Easier access to reading materials	Accession register updated	1100	1200	1500
	To provide 5000 clients with reading materials	Number of reading materials borrowed	1300	1500	1500

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
5318001600 Children Services	To rescue and rehabilitate 2,000 Street Children.	No. of children rescued and rehabilitated	505	500	500
	To create more space for accommodating street children under rehabilitation.	Rate of Completion-by 100%	40	20	20

5319000000 TRADE, COMMERCE, TOURISM & COOPERATIVES

PART A: Vision

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

PART B: Mission

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

PART C:

PERFORMANCE OVERVIEW AND BACKGROUND FOR PROGRAMMES FUNDING

C.1 Brief Description of Mandate

The sector has eight (8) technical departments and the administrative support department whose mandates are stated below;

C.1.1 Administration, planning and support service

To provide efficiency in service delivery through policies development and facilitating implementation

C.1.2 Co-operative Development

To enforce and enhance compliance with the provisions of Co-operative Societies Act, SACCO Societies Act and Subsidiary Legislation

C.1.3 Co-operative Audit

To promote accountability and transparency in cooperative societies

C.1.4 Tourism& Culture Promotion

To make Nairobi a world class tourism destination in the region and globally

C.1.5 Trade Development

To promote growth and development of trade and investment

C.1.6 Markets Services

To provide and maintain trading facilities

C.1.7 Weights and Measures

To ensure and enforce credible weights and measures, fair trade practices and consumer protection

C.1.8 Trade Licensing

To regulate and promote businesses by issuing single business permits.

C.1.9 Gaming & Betting

To regulate and control betting, gaming and lotteries and eradicating illegal gambling

C.1.10 Semi-Autonomous Agencies

The sector has the liquor licensing board as a semi-autonomous County agency whose mandate is to regulate alcohol business

C.2 Expenditure trends-

Approved budget against actual expenditures for the years 2017/2018-2018/2019

2.2.1 Analysis of programme expenditure

Table 1 Analysis of Expenditure Trends Recurrent approved Budget VS Actual expenditure amount in Ksh Million

Vote & Vote details	Economic classification	Approved Budget		Actual Expenditure	
		2017/2018	2018/2019	2017/2018	2018/2019
5319: Trade, Industrialization, Cooperatives And Tourism	Compensations to Employees	359.2	391.7	66.8	255.2
	Other Recurrent	159.5	89.8	34.5	52.6
Total		518.7	481.5	101.3	307.8

Table 2 Analysis f Expenditure Trends Development Approved Budget VS actual expenditure in Ksn Millions

Vote & Vote details	Description	Approved Budget	Approved Budget	Actual Expenditure	Actual Expenditure	
		2016/2017	2017/2018			
5319: Trade, Industrialization, Cooperatives And Tourism	Gok	570	220	187.5	-	79.8

Analysis of programme expenditure (Amount in Ksh Millions)

Table 3 Analysis of Programme expenditure (Amount in Ksh Millions)

		Approved Budget		Actual Expenditure	
		2017/2018	2018/2019	2017/2018	2018/2019
Programme 1					
Administrative planning & support services					
Sub Programme1		376	410.7	75.1	269.5
Administrative planning & support services					
Programme Total		376	410.7	75.1	269.5
Programme 11 Cooperatives development and audit					
Sub Programme1: Cooperative Development		12.5	7.5	1.8	5.0
Sub Programme11: Cooperative Audit		5.6	3.0	0	2.1
Programme Total		18.1	10.5	1.8	7.1
Programme 111 Trade Development & Market Services					

Sub Programme1: Trade Development	10.4	11.4	2.2	5.2
Sub Programme11: Market Services	21.2	9.7	4.7	3.6
Programme Total	31.6	21.1	6.9	8.8
Programme 1V Licensing, Fair trade practices & Consumer protection				
Sub Programme1: Trade Licensing	27.0	13.8	13.6	8.6
Sub Programme11: Gaming & Betting	5.8	4.4	0	1.9
Sub Programme111: Weights & Measures	11.6	8.3	0	1.9
Programme Total	44.4	26.5	13.6	12.4
Programme V: Tourism & Culture				
Sub Programme1: Tourism & Culture	23.0	12.3	4.0	9.6
Programme Total	23.0	12.3	4.0	9.6
TOTAL VOTE	518.7	481.4	101.1	307.8

Table 4 Liquor Licensing expenditure

	Approved Budget		Actual Expenditure	
	2017/2018	2018/2019	2017/2018	2018/2019
Liquor Licensing	38,680,000	0		2,066,750
Vote Total	38,680,000	0		2,066,750

C.3 Major achievements based on the planned outputs/services for the year 2017/18-2018/2019

Programme	Key Output	Key Performance Indicators	Planned Targets		Achieved Targets		Remarks
			2017/2018	2018/2019	2017/2018	2018/2019	
Administrative planning & support Services	Increased staff motivation	570 Staff members remunerated,	NA	570	NA	570	Monthly payroll prepared and employees paid monthly salary and allowances
	Increased performance in service delivery	Signed performance contracts & CADP work plans targets set & implemented, 4 quarterly and 1 annual reports submitted	5	5	5	5	Head of departments signed performance contracts with the CCO CTC
	Improved work environment	Monthly utility bills paid for all user departments across the sector county offices (Nyayo house and South C offices)	NA	12	NA	0	Authority to pay utility bills forwarded to the accountant for processing
		No. of double cab vehicles purchased	NA	0	NA	0	Acquired the specifications for the vehicles Approval letter to procure and requisition forwarded
		Refurbished of City hall mezzanine floor	0	0	0	0	Bill of quantities prepared Approval letter to procure and requisition forwarded to procurement
	All sector offices fully automated, staff members issued with phone airtime	Nyayo house 13th floor, South C, City Hall Mezzanine floor internet connectivity	0	1	0	1	Not done
	Increased technical capacity of staff members	No. of Staff Trained in Cross cutting issues	20%	15	10%	5	5 officers trained on cross cutting issues IN 2018/2019
	Increased performance of development projects	Weekly Field projects monitoring & Supervision, & submitted reports	0	50	0	0	
	Increased technical capacity and competitiveness in service delivery	No. of Study tours and benchmarking visits	0	2	0	1	The Chief officer attendee one study tour to Rwanda
	Improved governance & regulation of businesses	No. of Sector policy, Acts & regulations development & published (Trade development, licensing, cooperatives, Gaming & betting tourism, liquor board & Markets)	NA	1	NA	1	Policy process initiated
Trade Development and Market services	Increased financial accessibility of traders	One Established Nairobi City County Loans board	NA	1	NA	0.5	Policy process was initiated with Stakeholders
		Amount of loans available for traders (Ksh) million	2	6	6.8	7	The funds were available, however they were not disbursed
	Improve efficiency in field projects monitoring and supervision	No. of traders issued with loans	30	30	0	0	Policy process is yet to be finalized to anchor the loans process
		Carry out quarterly project monitoring & evaluation	0	1	0	4	

Programme	Key Output	Key Performance Indicators	Planned Targets		Achieved Targets		Remarks
			2017/2018	2018/2019	2017/2018	2018/2019	
Business Development and Stakeholders engagement	Increased business investment in the county by local and international investors	Established trader stakeholders forum & hold 2 meetings	1	2	1	2	The department carried out stakeholders meeting for development of the policy frameworks Stakeholders meeting were held at the national government department for industrial development (KCLMF)
		No of traders exhibitions held	1	3	1	5	NITF, DEVCON, China industrial expo, African public service expo,
	MSME training and development	No. of MSME trained	NA	30	10	30	Different youth and women groups were trained in simple entrepreneurship, value addition and processing
	Developed Training of Trainers manuals for Micro Small Medium Enterprises training	No. of TOT manuals developed	NA	1	NA	0.5	Staff were trained. The department is collaborating with KIRDI to develop the manual
	Maintenance of markets	No. of markets maintained	43	43	43	43	All market were maintained through cleaning and repair of minor breakages
	Construction of new markets	No. of Markets constructed	0	3	0	3	# new markets are under construction Mwariro, Karandini & New Kangundo Road market. County sponsored markets were not constructed due to land encroachment
	Rehabilitation/Reconstruction of existing market	No. of markets rehabilitated/reconstructed	3	6	3	6	The following were rehabilitated;
Cooperative Development and Cooperative Audit	Increased uptake of the cooperative activities	No. of new registration certificates	750	160	778	144	Registration is majorly through client walk ins. So, we registered for those who came to request for the same
	Increased accountability of the cooperative movement	No. of dormant cooperatives revived	44	30	34	24	Revivals depended on the viability of the formerly dormant co-operatives
		Number of General meeting notices	1600	1600	1,379	1378	Many more co-operatives are being pursued for increased compliance to the law
		No. of consultative meetings held	9	10	10	10	All the planned consultative meetings were held
		Customer Relations Management System contract document	NA	NA	NA	NA	We are in the process of acquiring it in the next financial year
		Number of members trained	36,300	40,000	46,182	42,630	The training was conducted as required and impact realized
		Number of Co-operative days ds(Ushirika day)held(ushirika day)	1	1	1	1	This was held as required and many stakeholders were involved including governor and the head of state
		A copy of County Co-operative Societies Bill	NA	NA	NA	NA	We expect to start the process next financial year
		No of complaints registers established	8	8	8	8	The registers were done and various complaints recorded in them

Programme	Key Output	Key Performance Indicators	Planned Targets		Achieved Targets		Remarks
			2017/2018	2018/2019	2017/2018	2018/2019	
Increased accountability and transparency of cooperative operations	No. of Inspection reports	70	80	70	80	The inspection reports helped in improving the internal control process in co-operatives	
	Number of staff trained	0	3	0	0	No staff was trained by the County as planned. We expect improvements next year	
	No. of statutory audits reports submitted	750	778	778			
	No. of Interim audit reports done and submitted	0	100	100			
	No. of Systems audit reports done and submitted	6	6	6			
	No. of audited reports presented in A.G.Ms.	750	778	778			
	No. of investigative audit reports	5	3	3			
Increased awareness on trade licensing	Audit software contract document	NA	NA	NA			
	Number of staff trained	NA	NA	NA			
	No. of sensitizations and public awareness campaigns carried out	0	0	4			
	No. of RRI activities for revenue enhancement carried out	NA	NA	NA			
	No. of wards targeted to start paying SBP	NA	NA	NA			
	Developed regulations for the Trade licensing Act and charges in the finance Act	NA	NA	NA			
	No. of staff trained and capacity building in licensing technical issues	171	0	171			
Improve efficiency in enforcement towards business compliance inspections	No. of revenue enforcement reports	0	0	0			
	Acquired one new double cab vehicle and one minibus	NA	NA	NA	NA		
	No. of casinos supervised	23	23	23	23	Achieved targets Legal framework on progress	
	No. of licensed pool tables	1000	600	153	304		
	No. of amusement machines licensed	NA	200	NA	0		
	No. of Gaming premises licensed	NA	23	NA	0		
	No. of Betting premises licensed	NA	100	NA	0		
Decreased illegal operations in gaming and betting	No. of totalisators premises licensed	NA	1	NA	0		
	Acquired one new double cab vehicle	NA	1	NA	0		
	No. of licensed public lotteries	NA	3	NA	0		
	No. of prize competitions licensed	NA	3	NA	0		
	No. of times standards are calibrated and certified	2	2	2	2		
	No. of weighing and measuring equipment Verified	60,000	35,000	30,491	25,954		
	No. of Pre-packaged products conformity assessments carried out	40	40	25	20		
Enhanced fair trading practices on prepackaged goods	No. of compliance inspections carried out	650	250	206	257		
	Percentage of complaints investigated of total received	100%	100%	100%	100%		
	Percentage prosecuted cases of total investigated in law courts	100%	100%	100%	100%		
Improved consumer protection							

Programme	Key Output	Key Performance Indicators	Planned Targets		Achieved Targets		Remarks
			2017/2018	2018/2019	2017/2018	2018/2019	
TOURISM DEVELOPMENT	Increased public capacity confidence	No. of public awareness media campaigns carried out	6	6	4	6	
		No. of Traders Education carried out	2	1	0	0	
		No. of weighing centres established	0	0	0	0	
		Construction of one legal metrology lab	0	0	0	0	
		No. of mobile verification units acquired	0	0	0	0	
TOURISM DEVELOPMENT	Increased tourism activities	No. of events organized, participated in	0	10	2	2	
		No. developed products	2	2	1		
		No. of Materials developed	2	2	2		
	Increased partnerships and	Number of meetings held with stakeholders	2	2	1		
		No. of staff trainings & capacity building	0	1	0		
		No. of research studies done	0	0	0		
		No. of data bases created and updated	0	0	0		
	efficiency in tourism	No. of information centres	2	0	0		
		No. of tourist buses acquired	0	0	0		
		No. of tourist buses refurbished	0	0	0		

C.4 Constraints and challenges in budget implementation and how they are being addressed.

SN	Factors affecting budget implementation	proposed solutions
1	Late disbursement of the exchequer	Funds should be made available at least within the first quarter of the prevailing financial year
2	Slow & uncooperative accounts office leading	Deploy professional accountants in the sector who are dedicated to internal service delivery
3	Slow or absolute lack of implementing some financial resource-based activities due to lack of accounting documents for raising finances in the sector accounts office i.e. No payment vouchers (F. O...), RLPO books, Imprest warrant books etc	CECM, Chief officer and Administrative officers ensure fully functional support services offices in Accounts and Procurement for support in implementing functions of technical departments
4	Poor record keeping leading to long processes and audit queries	CCO & Administration office take up the matter with seriousness for efficiency and effectiveness in service delivery
5	Lack of mobility for staff's supervision and enforcement for trade licensing compliance:	Acquisition of motor vehicles for enforcement
6	Lack of policy frameworks for fair trade practices	Establish policy frameworks and requisite legislation to govern trade regulation and enforcement

8	User department have no influence on expenditure once vouchers are raised	Devolve AIE to the sectors
9	Slow accounts and procurement offices	Initiate and operate service charters, with sanctions
10	Lack of technical capacity of staff	Deploy or Training and capacity building of staff in technical areas
11	Inadequate number of staff	Employ sufficient staff with requisite technical capacity
12	Staff rationalization and right placement	Deploy staff with the right technical capacity in the departments
13	Lack of staff motivation and incentives	Promote staff Establish performance incentives

C.5 Major services/outputs to be provided in the 2020/2021-2022/2023 budget

Key Service Delivery Area(s)	Situational Analysis	Strategic Interventions Required over the medium term	Key Priorities in FY 2020/21 – 2022-2023
Administrative. Planning & Support Services	The role of the department is to facilitate and coordinate implementation of the sector's projects and programmes. Currently the sector lacks motor vehicle for supervision of sector field programmes and projects The offices in City Hall annex are dilapidated and poorly lit and haphazardly planned	i. Remuneration of all sector staff ii. Purchase of motor vehicles for efficient mobility iii. Refurbishment of City Hall mezzanine floor trade offices	i. Remuneration of all sector staff; 570 No. existing staff members, employ 120 new staff, promotion of existing staff ii. Pay utility bills (water, electricity, elevators for Nyayo house 12 th floor) iii. Payment of travel allowances for work related events iv. Train at least 30 staff members on; a. cross cutting issues b. Promotional courses c. Payment of membership fees to affiliate professional bodies
Trade development	The department is charged with providing efficient and effective trade facilitation for both local and foreign investors. Currently there few facilities for trade and industrial development and those that exist are dilapidated and extensively stretched given the high demand for their use and have archaic use of technology.	Micro and Small Enterprises are the leading sub sector in employment creation (More than 50% - NTP- 2017) hence their supports contributes immensely to the general growth and socio-economic development Therefore, there's need to engage stakeholders in; i. Establishment of industrial worksites and equip them with modern technology tools and	i. Complete the process of developing a Nairobi City County Trade Policy and other requisite legal frameworks to govern trade development, markets systems and facilitation for Micro, Small and Medium Enterprises (MSME) and all stakeholders ii. Complete construction and equipping the Kariokor Common Leather manufacturing facility iii. Establish/ construct Jogoo Road – Uhuru Market

Key Service Delivery Area(s)	Situational Analysis	Strategic Interventions Required over the medium term	Key Priorities in FY 2020/21 – 2022-2023
	<p>The existing loans scheme dubbed Nairobi City County Special Loans Scheme (NCCSLS) was devolved with a capital base of Ksh 7 million as at March 2019. This funds are not sufficient for the growing demand by Micro and Small enterprises (MSE) towards their growth and development</p> <p>Lack of adequate number of staff for extension services</p> <p>Lack of staff technical capacity</p>	<ul style="list-style-type: none"> i. machinery ii. Establishment of incubation centres for development of entrepreneurial processes iii. Establish a Nairobi City County Trade and Industrialization fund iv. Establish information dissemination centres for networking and timely trade and investment information 	<ul style="list-style-type: none"> iv. textile of excellence v. Refurbish and expand the County Industrial development centres on Langata & Dagoretti v. Develop/Refurbish metal fabrication in worksites in Kamukunji & Furniture making on Ngong road vi. Carry of MSE Training in Entrepreneurship, value addition & Processing vii. Plan & Facilitate/implement stakeholder trade and investment exhibitions and conferences viii. Carry out a survey to determine the types of traders, and their location and establish requisite interventions for their support in growth and development ix. Staff training and capacity building x. Establish loans board and loans kitty for MSEs xi. Acquire a motor vehicle to monitor and backstop Sector projects and programmes xii. Establish and equip information dissemination centres xiii. Participate and implement in the sector budget making process, sector departmental planning documents – ADP, Workplans, Procurement plans, performance contracts
Market Services	<ul style="list-style-type: none"> ✓ Lack of a functional markets' management tool ✓ Dilapidated markets infrastructure ✓ Inadequate number of markets 	<ul style="list-style-type: none"> i. Construction of new markets ii. Rehabilitation of existing markets iii. Maintenance of existing markets through cleanups and minor repairs iv. Establish markets management mode v. Enhance revenue collection through use of technology 	<ul style="list-style-type: none"> i. Construction of 5 new markets namely: Ruai, Eastleigh, Mukuru, Dandora-E extension, Dandora 1(total) markets ii. Rehabilitation of 10 markets namely; Karen, Ngara, Kariokor, Shauri Moyo Burma, Githurai, Kahawa West, Jogoo Road, City Park, City Market, Githurai and other market affected by hazardous incidences iii. Rehabilitation of other markets occasioned by hazards, out sudden outbreaks iv. Construction of modern Kiosks in 50 wards, v. Revenue collection strategies namely; <ul style="list-style-type: none"> ✓ Equip all markets with mobile phones for revenue collection and network the data with a server for real time information dissemination

Key Service Delivery Area(s)	Situational Analysis	Strategic Interventions Required over the medium term	Key Priorities in FY 2020/21 – 2022-2023
			<ul style="list-style-type: none"> ✓ Acquire a vehicle for supervision ✓ Establish a markets management model vi. Staff training and capacity building
Cooperative development		<ul style="list-style-type: none"> i. Sensitizing unregistered groups on co-operative matters ii. Procure CRM software iii. Contacting former officials to assemble members to discuss co-operative revival iv. Doing site visits and analyzing society books and records Obtaining timely notices and liaising with the officials for preparations v. Carrying out TNA, organizing with the committee for member mobilization vi. Stakeholder participation vii. Finalize the Act through requisite legislative process and print out final copies of The Act viii. Engage stakeholder participation Identify and take them for training at KSG ix. Identify staff who need further training 	<ul style="list-style-type: none"> i. Carry out Pre-co-operative education meetings in various venues as suggested by applicants collection of data, ii. Procure CRM software iii. Attend Special General Meetings for revival Carry out inspections in co-operatives, iv. To buy double cab pick-ups v. Attend and preside over First, Annual and Special General Meetings vi. Carry out training to co-operative societies members, committee and staff in venues of their choice vii. Invite leaders and moderate their participation in consultative meetings viii. Domesticate the County Co-operative Societies Act ix. To hold one Ushirika Day at Uhuru Park or KICC x. Train staff at KSG for competence development To take 5 staff members for scholarships
Trade Licensing	<ul style="list-style-type: none"> ✓ Lack of regulations to implement the Trade Licensing Act 2019 ✓ Low levels of registered business ✓ Reduces revenue for payment of single business permits ✓ Lack of staff and enforcement mobility 	<ul style="list-style-type: none"> i. Stakeholders meetings to develop the regulations ii. Use of technology for revenue enhancement 	<ul style="list-style-type: none"> i. Stakeholders meetings to develop the regulations; ii. Map-out all businesses using ICT - GPRS iii. Use of internet connectivity for networking in data collection iv. Devolution of revenue collection human resource and computers to all sub counties v. Inspection & Enforcement to ascertain compliance in 17 sub counties vi. Sensitization of licensing officers use of ICT and the Act/licensing vii. Purchase of enforcement vehicles
Weights and Measures		<ul style="list-style-type: none"> i. check on compliance with weights and measures legislations ii. continuous verification of traders equipment at stamping stations, in-situ and at the verification hall iii. conduct product tests for quantity and labeling iv. receive and investigate complaints on offences committed under cap 513 and cap505 	<ul style="list-style-type: none"> i. compliance inspections at trade premises ii. prepacked goods conformity assessments iii. verification of trade measurement equipment investigations of complaints arising from infringement of weights and measures legislations weights and measures public awareness campaigns Equip targeted traders with necessary legal metrology skills

Key Service Delivery Area(s)	Situational Analysis	Strategic Interventions Required over the medium term	Key Priorities in FY 2020/21 – 2022-2023
		<ul style="list-style-type: none"> v. make the public aware of weights and measures services through media, trade shows vi. conduct traders education programs for various categories on matters weights and measures vii. Formulation of Legal Metrology Policy Establish a county legal metrology laboratory viii. Establish a weighing culture ix. establish a scales manufacturing industry 	<ul style="list-style-type: none"> iv. take task force members for retreat to finalise policy, v. hire consultant, float tenders, refurbish premises, procure and acquire equipment, hand over laboratory vi. identify land, arrange for acquisition documents, procure weighing machines and installation of the same. vii. identify land, arrange for acquisition documents, procure weighing machines and installation of the same
Gaming & Betting		<ul style="list-style-type: none"> i. Decreased illegal operations on gaming and betting ii. Ease of enforcement iii. Improved capacity iv. Increased awareness & publicity on Gaming & betting activities v. Betting Board remuneration 	<ul style="list-style-type: none"> i. Hold two workshops on Betting policy & Betting regulations iii. Purchase motor vehicle iv. Staff training v. procure newspaper space vi. Board compensation
Cooperative Audit		planning of annual Audits program	Collection and verification of source documents Vetting and approval of drafted accounts Signing and registration of the Audited accounts
Tourism Development		<ul style="list-style-type: none"> i. Quarterly management meetings ii. Cascading performance contracts Strathmore training, iii. KSG, IHRM, KSL iv. Carry out training of trainers course in tour guiding, customer relationship tourism product identified and developed, improvement of one product v. Engage suppliers early vi. Engage ICT department for virtual tours, develop BQs, vii. Invite stakeholders who would like to partner viii. Engage suppliers early Stakeholder collaboration in planning & execution ix. Stakeholder engagement in strategy development process x. exhibitions, fairs, marshall art, food fairs Rehabilitate the maze at City park to make it a must visit site 	<ul style="list-style-type: none"> i. Planning & review meetings ii. Monthly PC meetings iii. Staff training and capacity building iv. stakeholders trainings identify and document the product, v. map out the areas for improvement vi. To purchase a Micro Mini Bus vii. Develop BQs, Engage procurement, MOUs with other stakeholders viii. Designing of Tourist signs, research and data collection, ix. Development of IEC materials x. Stakeholder meetings , Information sourcing , benchmarking tour to South Africa , xi. Mapout the ideal spots for the signage , Stakeholders meeting/PP xii. Strategy & legislation making process adopted and implemented xiii. advertisement, campaigns

Key Service Delivery Area(s)	Situational Analysis	Strategic Interventions Required over the medium term	Key Priorities in FY 2020/21 – 2022-2023
Culture Development		<ul style="list-style-type: none"> i. mapping out the diverse cultures in the County ii. In house & external training iii. Carry out Common Interest groups training iv. Community mobilisation meetings organized and held v. mobilization of various cultural groups at the sub counties vi. undertake civic education vii. Engage a consultant viii. Capital Project ix. Monthly PC contracts meetings 	<ul style="list-style-type: none"> xiv. Install a gate, manage the natural fence, develop an MOU with the friends of the park i. management meetings ii. development of data collection tool. iii. administration of the tool to the respondents iv. undertake training needs assessment. v. Forward the training needs requirements to the Sectoral training committee. vi. apply for admission and process funding for the training Cultural and performing arts groups trainings in entrepreneurship vii. Carry out mobilisation meetings viii. cultural exchange local & international ix. carry out the exhibitions cultural festival competitions at the Ward,Sub County and at the County levels , x. Development of Information Education and Communication materials(IEC) xi. Hold community meetings/Barasas ,Exhibitions, fairs,competitions & award ceremonies Stakeholder meetings Preparation of a draft Policy xii. Organize a stakeholders meeting for validation of the draft policy xiii. retreat for finalize on the policy xiv. Establishment of Heritage Gallery , procurement of Motor vehicle , Maintenance of motor vehicle Cascading performance contracts

5320000000 PUBLIC SERVICE MANAGEMENT

PUBLIC SERVICE MANAGEMENT

Part A: Vision

The sector is focused in achieving the county vision to be 'The city of choice to invest, work and live in'

Part B: Mission

The sector's **mission** is; "To provide affordable, accessible and sustainable quality services, enhancing community participation and creating a secure climate for political, social and economic development through the commitment of a motivated and dedicated team."

Part C: Performance Overview and background for programmes funding.

The overall objective of the Public Service Management and Transformation in the County is to ensure that functions are properly structured and staffed to facilitate transformation of the entire workforce in the county for efficient and effective service delivery.

The increasing demand for better and quality services by the Nairobians has set the stage for a new order in the management and accountability of county and hence the need to focus more on the welfare of the citizenry. At the forefront in the delivery of services is the need for a robust and efficient Public Service.

The expanding wage bill is a concern as it is impacting negatively to the economic development of the county. Currently, the recurrent expenditure has reached unsustainable levels, crowding out resources meant for development. The total estimated wage

bill is slightly over 70% of overall revenues. This is likely to be worsened if the recently negotiated Collective Bargaining Agreement, recruitments and upgrading and promotions if implemented is likely to increase the wage bill by approximately 15%. This poses a serious threat to the funding of transformational development projects, and has the potential to severely affect the county's economic prospects.

The re-organization of the county is guided by the need to focus on what the county does best and allow it to concentrate on its core functions. The rationalization of the staff will seek to achieve "fit for purpose" organizational structures which will facilitate realization of a devolved system of governance, efficiency and effectiveness in service delivery.

Also, the county is faced with a challenge of an aging workforce that has impacted on service delivery considering that over 70% of the County workforce are support staff.

Most staff are unskilled and require training and development

Part D: Strategic Objectives

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

Part E: Summary of the Programme Key Outputs, Performance Indicators and Targets for FY 2020/21-2022/23

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target			
			2019/20	2020/21	2021/22	2022/23
PSM ADMIN	To Enhance employee satisfaction improvement of work environment	No of computers, equipment furniture acquired repaired disposed	As per procurement	100%	100%	100%
	Compliance with values and principles in article 10 and 232 of the constitution	Improved service delivery and resolution of public complaints	No of subcounties visited	17	17	17
HRM ADMIN	To enhance employee satisfaction improvement of work environment	Renovation of offices	1	1	1	1
HRM ADMIN	To enhance employee satisfaction improvement of work environment	Issuance of biometric cards Installation of card readers	11603No 4	143	-	-

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target			
			2019/20	2021/22	2021/22	2022/23
Human Resource Management (HRM)	Performance appraisal report	No of staff appraised	145	145	146	146
	Payroll processed	Monthly payroll reports by 20th of every month	12	12	12	12
	Access to healthcare	Insured staff	10002	10500	11000	11000
	Pension documents submitted	No of pension reports submitted	200	150	200	200
	Resolution of employee relations	No of pension reports submitted	200	200	150	200
	Implementation of HR manual disciplinary procedures	No of disciplinary cases forwarded and responded	100%	100%	100%	100%
	Develop & review HR manual Improved performance	Policy & procedure handbook	1	-	-	-
	Develop & implement digitization programme	Improved HR personnel registry				
	Voluntary Early Retirement	Reduced wage bill	25%	25%	25%	25%
	Survey report	Establishment of satisfaction index	25%	50%	25%	
	Promotion of staff	Matching staff skills & qualification with productivity	25%	25%	25%	25%
	Set up a biometric registration	Number of biometric cards reader issued	4	-	-	-

Key Outputs (KO)	Key Performance Indicators (KPIs)	Target			
		2019/20	2021/22	2021/22	2022/23
Conduct TNA and implement findings	Number of Employees Trained/Sensitized	4078	2000	4000	1000
Develop and implement Capacity Building programmes	Number of Employees Trained/Sensitized	3000	3500	4000	4500
Performance appraisal report	No of appraisal reports	1	1	1	1
Develop and implement Youth Empowerment programmes	Number of Interns/Attaches placed	3000	3500	3500	4000

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target			
			2019/20	2021/22	2021/22	2022/23
Reforms and Performance Contracting	Roll out performance management system	No of working performance management systems	50%	25%	25%	-
	Guideline document Performance Target set	Policy guidelines circulated to the sectors by May of every year	100%	100%	100%	100%
	Guideline document Performance Target set	No of quarterly reports	4	4	4	4
	Guideline document Performance Target set	Annual report submitted CPSB	1	1	1	1
	Develop and implement The guidelines	No of Policies reviewed	1	-	-	-
	Pre-negotiate/ Negotiate the PC documents	No of documents Vetted and signed off	32	32	32	32
	Monitoring the implementation cycle	No of systems in place and implemented	1	1	1	1

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target			
			2019/20	2020/21	2021/22	2022/23
	RRI waves conducted	No of waves conducted	2	1	1	1
	Leadership RBM Capacity building	No people trained		30	80	80
	Capacity building of M&E Officers	No people trained		25	30	35
	Operationalize Huduma centers	No of Huduma centers		5	6	6
	Develop Huduma Centre	No of Huduma centre	1	1	1	1
	Monitoring and Evaluation of projects and service delivery	A report	Report	Report	Report	Report

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target			
			2019/20	2020/21	2021/22	2022/23
Mainstreaming of Sectors Citizen Service Delivery Charter	Mainstreaming of Sectors Citizen Service Delivery Charter	No of sectors mainstreamed charters	-	10	10	10
	Services delivery surveys conducted	No of surveys conducted	1	2	2	2
	Operationalize County Monitoring and Evaluation committees	No of committees operationalized	5	5	5	5
	Capacity building for Integrity Assurance Officer	No of officers trained		25	25	25
	Corruption cases handled	No of corruption cases		20	20	20
	Operationalize Corruption Prevention Committees	No of Committees operationalized	14	14	14	14
	Implementation Leadership and Integrity and Staff Code of Conduct and Ethics	No of staff Committed and Signed code	75	1000	3000	5000
	Corruption Prevention Awareness	No of employees trained	200	200	200	200
	Public Complaints resolution	No of complaints resolved	600	600	600	600
	Capacity building Values and Principles	No of employees trained	500	500	500	500
	Conduct Corruption Risk Assessment and develop plan	A report	Report	Report	Report	Report
	Monitoring and Evaluation Policy and Framework	Document	1	1	-	-
	Institutional Values and Principles Framework	Document	1	1	-	-
	Re-engineering of Business Processes	A report	1	1	1	1

5321000000 AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES & FORESTRY

Part A: Vision - “A Food Secure County”

Part B: Mission - “To improve livelihoods of Nairobi City County community by promoting innovative, commercially oriented, modern urban agriculture through appropriate policy environment, effective support services and sustainable agricultural land use”.

Part C: Performance Overview and background for programmes funding.

The sector is mandated to ensure sustainable development and management of crops, livestock and fisheries for food security and economic development. It is also authorized to provide reliable, accessible, quality and affordable healthcare and promote urban forestry and sustainable agricultural land use in the city. Additionally, the sector is mandated to appraise the urban food system of the city and identify policy options for improving it. Assessing the food situation of city residents and triggering early response to food – based emergencies is another aspect of its operations.

- Constraints and challenges in budget implementation and how they are being addressed.***

Delayed/ prolonged procurement of goods and services, and delayed or lack of processing of imprests for budgeted activities we are fast tracking through the office of the CECM and CCO. Dwindling and hence inadequate number of technical and administrative staff due to retirement, natural attrition, resignation and transfer to other sectors. This has necessitated that remaining officers have increased workload with larger coverage especially in the sub-counties. Non-payment of suppliers has led to the subsequent years' budget being used to pay the suppliers debts of previous years. Lack of career progression and promotions has seen the sector continuously budgeting for and recommending officers for promotion but inaction of the Public Service Board has derailed the process. Inadequate funding for the sector leads to reduced critical activities.

Competition for land use as a result of urbanization has led to promotion of technologies which occupy less space for agricultural production. The delay in zoning of the County for various land uses that is required by the Urban and Cities Act is impacting negatively on planning for agricultural production. High poverty level

in the County, especially in the informal settlements, is a challenge to adoption of appropriate technologies, investment and sustainable production and the sector heavily relies on stakeholders to achieve their mandate. Extensive marketing channels such as hawking of products leading to challenges in quality control, safety and dispensing of the same in non-recommended units and the sector works in close collaboration with other departments. High cost of inputs for production, Climate Change and Variability (CCV) adversely affect food security operations and improper building code as presently the building codes are not sensitive to urban agriculture/ in many cities building have been constructed providing for roof gardens, wall garden and even balcony garden and Nairobi should follow suit

- ***Major services/outputs to be provided in the 2020/2021-2022/2023 budget***

1. Increased Food and Nutrition security
2. Achieve wealth creation for women and youth
3. Increased knowledge and skills of farmers through extension services
4. Improved agricultural food safety
5. Improved service delivery
6. Enhanced staff morale
7. Improved work environment
8. Enhanced staff competence development
9. Enhanced capacity of existing service providers on identified opportunities
10. Reduced incidences of crop pests and diseases
11. Reduced prevalence of notifiable diseases and vectors
12. Reduction of prevalence of priority zoonotic and food-borne hazards
13. Increased farm productivity
14. Increased Value Chain Innovations with high prospects for women and youth
15. Increased Environmental resilience for increased productivity among prioritized VCs
16. Enhanced Entrepreneurial skills for VCAs including service providers
17. Improved Market access linkage for priority VCAs
18. Improved Access to market information by VCAs
19. Improved Access to VC financial services by VCAs
20. Supported Initiatives for establishment of the structures for consultation and coordination
21. Enhanced knowledge systems

22. Enhanced Participation of stakeholders in consultation and coordination structures
23. Increased care and control of animals
24. Increased urban tree cover
25. Increased resilience systems to climate change and variability
26. Increased soil and water conservation measures
27. Improved urban food system
28. Improved urban agriculture regulation
29. Enhanced work efficiency from coordinated cross – sectoral functions
30. Strengthened partnerships

Part D: Strategic Objectives

Programme	Strategic Objective of the Programme
General Administration Planning and Support Services	To promote effective and efficient service delivery
Urban Agriculture Promotion & Regulation	To promote food and nutritional security for all
Veterinary Services	To provide reliable, accessible, quality and affordable healthcare
Food System and Sector Programmes	To promote a sustainable urban food system through effective monitoring systems
Forestry and Land Use (Afforestation)	To promote tree cover, soil and water conservation to mitigate climate change effects and for sustainable agricultural production

Part E: Summary of the Programme Key Outputs, Performance Indicators and Targets for FY 2018/2019 -2022/2023

Programme	Sub-Programme	Delivery Unit	Key Output	Key Performance Indicator (KPI)	2018/2019		Targets	Targets	Targets	Targets
					Planned Target	Achieved	2019/20	2020/21	2021/22	2022/23
1.General Administration Planning and Support Services	Sp1:Human Resource Services	Headquarters	Improved service delivery							
	Sp2:Administrative support services		Improved service delivery	No. of farmers/ clients reached with agricultural services	17,000	19,891	15,000	15,200	15,400	15,500
			Enhanced stakeholders participation in urban agriculture activities	No of shows participated in	1	1	1	1	1	1
			Enhanced staff competence development	No. of Staff Trained	100	248	8	20	50	50
			Improved work environment	No. of utility bills paid	3	0	0	3	3	3
				No. of offices equipped	2	2	2	2	2	2
				No. of offices & corridors refurbished	2	0	2	2	2	2
2. Urban Agriculture Promotion & Regulation	SP3:Crops Development and Management	Crops Devt	Increased Food and Nutrition security	Number of Multistorey gardens established	500	0	800	800	2000	2000
				Number of army worm traps serviced	4	4	4	6	6	7
				Number of green houses and water harvesting tanks installed	5	0	13	13	15	5
				Number of drip irrigation kits installed in	12	0	8	8	5	8

Programme	Sub-Programme	Delivery Unit	Key Output	Key Performance Indicator (KPI)	2018/2019		Targets	Targets	Targets	Targets
					Planned Target	Achieved				
				schools and operational						
			Achieve wealth creation for women and youth	Number of peanut roaster and mill installed and operational	6	0	0	0	3	0
				Number of Juice processing machines installed	6	0	0	3	0	2
				Number of vegetable processing equipment (shredder/solar drier) installed	0		0	0	0	2
			Increased knowledge and skills of farmers through extension services	Number of farmers adopting modern agricultural technologies	8,140	8,180	8200	8600	8600	8700
				Number of new farmers/clients requesting for extension services	400	480	500	600	650	700
				Number of agribusiness plans for farmers/clients developed	13	7	17	17	20	20
				Number of farmers and agro input dealers recruited, prepared and judged for farm competition	10	2	10	12	12	12
			Enhanced agricultural food safety	Number of stakeholders sensitized on food safety requirements	26	10	750	800	820	850
				Number of field surveillance on aflatoxin conducted	4	4	4	4	6	6

Programme	Sub-Programme	Delivery Unit	Key Output	Key Performance Indicator (KPI)	2018/2019		Targets	Targets	Targets	Targets
					Planned Target	Achieved				
			Enhanced staff competence development	Number of professional group for a held	2	2	3	3	4	4
				Number of technical staff trained	84	83	50	50	50	50
	Sp4:Livestock development	Livestock production department	Enhanced dairy goat production skills amongst beneficiaries in informal settlements – reduce vulnerability	1.No. of beneficiary groups identified	0	0	10	10	10	10
				2..No. of dairy goat husbandry trainings held	0	0	11	11	10	10
				3.No. of dairy goats purchased and distributed	0	0	125	125	100	100
			Enhanced poultry & rabbits production skills amongst beneficiaries in informal settlements	1.No. of beneficiary groups identified and sensitized	17	17	17	17	17	17
				2.No. of poultry units constructed	17	0	17	17	17	17
				3.No. of poultry birds purchased and stocked	8500	0	8,500	8,500	8500	8500
			Increased farm production	No. of farmers reached	5,000	5,065	5,200	5,217	5,374	5,535
			Increased farm productivity	No. of Agri-business plans developed	50	32	7	7	7	7
			Enhanced knowledge systems	No. of Stakeholder Forums held	4	4	4	4	4	4
	Sp5:Fisheries management and development	Fisheries Department	Increased fish production and improved income	Number of fish ponds constructed	10	0	10	18	18	10
				Number of fish tanks installed	9	0	9	15	13	5
				No. of fish cages installed	0	0	0	8	0	0
			Number of farmer groups trained and	48	40	48	48	48	48	48

Programme	Sub-Programme	Delivery Unit	Key Output	Key Performance Indicator (KPI)	2018/2019		Targets	Targets	Targets	Targets
					Planned Target	Achieved				
		Improved agricultural food safety	demonstrations held							
			Number of field days and exhibitions carried out	12	6	12	12	12	12	
			Number of farm visits conducted	1,500	1,400	1,500	1,750	1,800	1,800	
			Number of information brochures developed	2	2	2	2	2	2	
			Number of stakeholders sensitized on food safety in the Sub-Counties	600	800	800	800	850	850	
			Number of hygiene inspections and spot checks carried out	1,285	1,200	1,500	1,800	1,800	1,800	
			Percentage of fish dealers licensed	100 %	100 %	100 %	100 %	100 %	100 %	
			No. of deep freezers installed	0	0	0	2	3	4	
			Number of water samples analyzed	4	0	4	4	4	4	
			Number of fish feed samples analysed	4	0	4	4	4	4	
			Enhanced stakeholders participation in agricultural activities	Number of stakeholder group meetings held	4	0	4	4	4	4
		Improved service delivery	Management meetings with section heads held	Number of meetings held between the Director and section heads	4	4	4	4	4	4
		Enhanced staff competency	Professional group meetings	Number of professional group meetings held	4	4	4	4	4	4

Programme	Sub-Programme	Delivery Unit	Key Output	Key Performance Indicator (KPI)	2018/2019		Targets	Targets	Targets	Targets
					Planned Target	Achieved	2019/20	2020/21	2021/22	2022/23
		development	conducted							
	6)Agriculture Sector Support Development Programme (ASDSP)	CSPS- County Programme Steering Committee	Enhanced capacity of existing service providers on identified opportunities	No. of opportunities identified per VC	-	-	3	5	6	8
				No. of service providers trained on identified opportunities per VC	15	0	15	18	20	22
			Increased Value Chain Innovations with high prospects for women and youth	No of innovations in identified opportunities promoted	7	5	20	25	30	32
				No of innovations on identified opportunities implemented	7	5	10	15	20	24
				No of VCAs implementing innovations	300	200	300	650	1500	2000
			Increased Environmental resilience for increased productivity among prioritized VCs	Number of CSA approaches and technologies promoted.	0	0	14	20	25	28
				No and type of CSA approaches and technologies in use	0	0	12	15	20	25
				Number of VCAs using climate smart approaches and technologies by gender	120	75	90	100	150	180
			Enhanced Entrepreneurial skills for VCAs including service providers	No. of service providers trained on entrepreneurial skills	-	-	4	6	8	10
				Number of VCAs with Viable business plans	15	10	50	100	150	200
				number of VCAs	10	5	30	70	110	150

Programme	Sub-Programme	Delivery Unit	Key Output	Key Performance Indicator (KPI)	2018/2019		Targets	Targets	Targets	Targets
					Planned Target	Achieved	2019/20	2020/21	2021/22	2022/23
			implementing viable BP by gender							
			Improved Market access linkage for priority VCAs	No. of market linkage instruments signed and operational	2	0	5	8	10	12
			Improved Access to market information by VCAs	No of VCAs using market information by gender	400	300	400	600	1000	1200
			Improved Access to VC financial services by VCAs	No. of VCAs accessing financial services by type by gender	200	160	200	250	300	350
			Supported Initiatives for establishment of the structures for consultation and coordination	Number and types of coordination, Consultation and management structures in place	-	-	2	4	5	5
				Number of structures with operational instruments e.g. appointment letters, frameworks and guidelines	-	-	2	3	4	5
3. Veterinary Services	Sp7: Animal Healthcare, Veterinary Public Health and Leather Development	Veterinary Services	Enhanced Participation of stakeholders in consultation and coordination structures	No. of stakeholders participating in consultation, cooperation and coordination structures	-	-	0	15	30	45
			Reduction of prevalence of priority zoonotic and food-borne hazards	Number of cattle, sheep, goats, pigs, horses, donkeys vaccinated	21,000	12,234	25,000	154,000	169,000	186,000
				Number of poultry birds vaccinated						
				Number of dogs						

Programme	Sub-Programme	Delivery Unit	Key Output	Key Performance Indicator (KPI)	2018/2019		Targets	Targets	Targets	Targets
					Planned Target	Achieved				
			vaccinated							
			Prevalence of priority animal diseases from baseline of 50%	-	-	50%	75%	83%	93%	
			Enhanced agricultural food safety	Number of surveillance missions for zoonotic and food-borne hazards (number of samples collected and tested)	-	-	10,400	10,400	10,400	10,400
				% reduction of prevalence of priority disease and food-borne hazards from baseline of 50%	-	-	50%	75%	83%	93%
				Number of stakeholders and residents receiving public health education	2,000	101,696	10,000	100,000	200,000	300,000
				% of inspection of animals, meat, facilities, carriers, flayers	100	100	100	100	100	100
				% completion of poultry slaughter house	0	0	0	0	25%	50%
	SP8: Animal control and welfare	Veterinary Services	Increased care and control of animals	% of dogs licensed from baseline of 0.6%	5%	0.6%	10%	20%	35%	65%
			Improved animal welfare	% reduction in number cases of stray animals from baseline of 5,000	50%	10%	50%	75%	83%	93%
				% completion of rehabilitation of one facility for accommodation, care and burial of animals completed.	15%	0	15%	50%	100%	0

Programme	Sub-Programme	Delivery Unit	Key Output	Key Performance Indicator (KPI)	2018/2019		Targets	Targets	Targets	Targets
					Planned Target	Achieved	2019/20	2020/21	2021/22	2022/23
			Reduced prevalence of notifiable diseases and vectors	Number of animal health surveillance missions (daily passive and weekly active surveillance)	4,420	3,700	4,420	4,420	4,420	4,420
			Reduced animal disease incidences	% completion of animal holding ground / facility	50%	0	0	75%	100%	0
4.Food System & Sector Programmes	Sp:9 Food System	Food System & Sector Programmes	Enhanced stakeholders participation food system issues	No of meetings of multi-stakeholders under the Food Laison Advisory Group	0	0	1	2	2	2
			Improved food security	No. of food system appraisal conducted	0	0	1	2	2	2
				No. of food security surveillance missions conducted	6	0	2	6	6	6
				Register of categorization of food poor residents the vulnerable categories	0	0	0	0	1	0
				Study report on the delivery of subsidized food for the poor	00	0	0	0	1	0
				% of food recovered	0	0	0	0	10	30
			Enhanced Capacity of food consumer organizations	Number of sensitization meetings of food consumer organization	0	0	0	2	2	2
	SP 10: Sector Programmes		Enhanced urban agriculture regulation	No. of policy documents developed or reviewed	4	4	4	3	2	1
			Improved service delivery from lessons learnt through monitoring	No. of monitoring and evaluation missions conducted	4	2	4	4	4	4

Programme	Sub-Programme	Delivery Unit	Key Output	Key Performance Indicator (KPI)	2018/2019		Targets	Targets	Targets	Targets
					Planned Target	Achieved	2019/20	2020/21	2021/22	2022/23
			& evaluation of programmes							
			Enhanced work efficiency from coordinated cross – sectoral functions (budget making, PC, sector plans & reporting)	No. of documents developed (CIDP, Budget, PC, ADP, Procurement plan, work plans)	4	4	5	5	5	6
				No. of reports compiled	12	13	12	12	13	12
			Enhanced county participation in monitoring of food policies under Milan Urban Food Policy Pact (MUFPP)	Percentage monitoring of food policies under Milan Urban Food Policy Pact (MUFPP)	-	-	50	100	100	100
5.Forestry & Land use	Sp11: Urban Forestry and Land Use	Forestry and Land Use	Increased tree cover	Number of tree seedlings planted	100,000	61,350	100,000	100,000	100,000	100,000
			Enhanced knowledge and skills on land use management	Number of extension materials developed	1	1	1	2	2	2
			for the youth promoted	Number of youth groups capacity build on commercial tree nurseries establishment & management	5	5	5	5	10	17
			Increased resilience systems to climate change and variability	Number of beneficiaries trained on climate change adaptation technologies	-	-	0	2,000	2,000	2,000
			Increased agricultural land productivity							

Programme	Sub-Programme	Delivery Unit	Key	Key Performance Indicators (KPIs)	Target	Achieved	Target-(Baseline)	Target	Target	Target
					2017/18	2017/18	2018/19	2019/20	2020/21	2021/22
P1: Human Resource and Administrative Support Services	a) Human Resource Services &Administrative support services	Headquarters	Improved service delivery	No of staff remunerated	247	247	255	307	395	432
				No. of casuals remunerated	15	10	10	30	30	30
				No. of Staff Trained	0	0	100	120	150	200
				No. of staff uniforms purchased	200	0	255	307	395	432
				No. of management / planning meetings held		6	4	4	4	4
				No of workshops held	10	22	8	8	8	8
				No. of field visits	4	2	4	4	4	4
				No of shows participated in	1	1	1	1	1	1
				No. of utility bills paid	3	0	3	3	3	3
				No. of offices equipped	3	0	4	4	2	
b) ASDSP	CPSC -County Programme steering Committee		Enhanced capacity of existing service providers	No. of offices refurbished	2	0	2	2	2	2
				No. of banners & service Charters developed/ reviewed & printed	3	3	10	10	10	10
				No. of service providers trained on identified opportunities by gender	-	-	18	22	25	25
			Increased Value Chain Innovations with high prospects for women and youth	No. of PVC innovations implemented	-	-	0	3	5	6
				No. of VCAs taking up innovations	-	-	1500	2000	2500	3000

Programme	Sub-Programme	Delivery Unit	Key	Key Performance Indicators (KPIs)	Target	Achieved	Target-(Baseline)	Target	Target	Target
					Outputs (KO)	2017/18	2017/18	2018/19	2019/20	2020/21
			Increased Environmental resilience for increased productivity among prioritized VCAs	Number of VCAs using climate smart technologies	-	-	75	90	100	100
			Enhanced Entrepreneurial skills for VCAs including service providers	No. of VCAs with viable Business Plans	-	-	10	12	12	14
				No. of Business Plans implemented	-	-	5	8	9	10
			Improved Market access linkage for priority VCAs	No. of market linkage instruments signed and operational	-	-	0	2	3	3
			Improved access to market information by VCAs improved	No of VCAs using market information by gender	-	-	750	1000	1250	1500
			Increased access to PVC financial services by VCAs	Number of VCAs accessing financial services	-	-	150	200	250	300
			Increased Food and Nutrition security	Number of Multistory gardens established	-	-	500	1000	1500	2000
				Number of army worm traps serviced	4	4	4	4	6	6
				Number of green houses and water harvesting tanks installed	-	-	5	16	17	17
			Achieve wealth creation for	Number of peanut roaster and mill	-	-	5	0	0	0
P2: Urban Agriculture Promotion and Regulation	SP1: Crops Development and Management	Crop Development								

Programme	Sub-Programme	Delivery Unit	Key	Key Performance Indicators (KPIs)	Target	Achieved	Target-(Baseline)	Target	Target	Target
					2017/18	2017/18	2018/19	2019/20	2020/21	2021/22
			Outputs (KO)	women and youth	installed and operational					
P2: Urban Agriculture Promotion and Regulation				Number of drip irrigation kits installed in schools and operational	-	-	8	0	5	10
				Number of Juice processing machines installed	-	-	5	0	0	0
				Number of vegetable processing equipment (shredder/solar drier) installed	-	-	0	6	0	0
			Increased knowledge and skills of farmers through extension services	Number of farmers adopting modern agricultural technologies	8000	7900	8140	8354	8500	8640
				Number of new farmers/clients requesting for extension services	-	-	400	420	462	500
				Number of agribusiness plans for farmers/clients developed	42	39	11	13	17	17
				Number of farmers and agro input dealers recruited, prepared and judged for farm competition	10	7	10	10	12	12
			Enhanced agricultural food safety	Number of stakeholders sensitized on food	26	26	750	750	800	820

Programme	Sub-Programme	Delivery Unit	Key	Key Performance Indicators (KPIs)	Target	Achieved	Target-(Baseline)	Target	Target	Target
					2017/18	2017/18	2018/19	2019/20	2020/21	2021/22
			Outputs (KO)	safety requirements						
P2: Urban Agriculture Promotion and Regulation	SP2: Livestock Development and Management	Livestock Production	Enhanced staff competence development	Number of field surveillance on Aflatoxin conducted	4	4	4	4	4	4
				Number of professional group for a held	3	2	2	3	3	3
				Number of technical staff trained	-	-	10	10	10	10
			Enhanced dairy goat production skills amongst beneficiaries in informal settlements	1.No. of beneficiary groups identified and sensitized	-	-	40	40	40	40
				2..No. of dairy goat husbandry trainings held	-	-	40	40	40	40
				3.No. of dairy goats purchased and distributed	-	-	400	400	400	400
		Livestock Production	Enhanced poultry & rabbits production skills amongst beneficiaries in informal settlements	1.No. of beneficiary groups identified and sensitized	-	-	22	22	22	22
				2.No. of trainings held	-	-	22	22	22	22
				3.No. of poultry units constructed	-	-	22	22	22	22
				No. of poultry birds purchased and stocked	-	-	11,000	11,000	11,000	11,000
			No. of rabbits unit constructed and stocked	-	-	0	0	17	17	17
			Increased farm productivity	No. of farmers reached	5000	4850	5,065	5,217	5,374	5,535
			Enhanced farmer technical skills for	No. of new farmers demanding for extension services	-	-	200	206	212	218

Programme	Sub-Programme	Delivery Unit	Key	Key Performance Indicators (KPIs)	Target	Achieved	Target-(Baseline)	Target	Target	Target
					2017/18	2017/18	2018/19	2019/20	2020/21	2021/22
P2: Urban Agriculture Promotion and Regulation	SP3 Fisheries Development and Management	Fisheries	increased productivity							
			Increased farm productivity	No. of Agri-business plans developed	10	10	7	7	7	7
			Enhanced knowledge systems	No. of Stakeholder Forums held	7	7	4	4	4	4
			Improved health	No. of people sensitized on food safety	350	300	500	525	550	580
			Increased fish productivity and income	Number of fish ponds constructed	-	-	20	0	10	10
				Number of fish tanks installed	-	-	11	20	5	5
				No. of fish cages installed	-	-	0	0	3	7
			Enhance food safety	Number of stakeholders sensitized on food safety in the Sub-Counties	500	450	750	800	850	850
				Percentage of fish dealers licensed	100	100	100	100	100	100
				No. of fish and fish products display equipment installed	-	-	0	0	20	23
			Improved fish feed quality	Number of fish feed samples analyzed from manufacturers	12	21	4	4	4	4
			Increased knowledge and skills of farmers through extension services	Number of farmer adopting modern agricultural technologies	1600	1560	1795	1800	1850	2000
				Number of new farmers/ clients	-	-	50	70	85	100

Programme	Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target	Achieved	Target-(Baseline)	Target	Target	Target
					2017/18	2017/18	2018/19	2019/20	2020/21	2021/22
					requesting for extension services					
P3: Veterinary Services	Animal Healthcare, Veterinary Public Health and Leather Development	Veterinary Services	Increased farmers knowledge and skills	Number of information brochures developed	1	1	2	2	2	2
			Enhanced staff competency	Number of professional group meetings held	2	2	4	4	4	4
			Reduced prevalence of notifiable diseases and vectors	Number of animal health surveillance missions	4,420	4,420	4,420	4,420	4,420	4,420
			Reduction of prevalence of priority zoonotic and food-borne hazards	Prevalence of priority animal diseases from baseline of 50%	50	50	50%	75%	83%	93%
			Good practices in animal and public health adopted	Number of surveillance missions for zoonotic and food-borne hazards	10,400	10,400	10,400	10,400	10,400	10,400
			Inspection for approval of animals and regulated premises	% reduction of prevalence of priority disease and food-borne hazards from baseline of 50%	50	50	50%	75%	83%	93%
				Number of stakeholders trained	2500	2000	3,000	3,000	3,000	3,000

Programme	Sub-Programme	Delivery Unit	Key	Key Performance Indicators (KPIs)	Target	Achieved	Target-(Baseline)	Target	Target	Target
					2017/18	2017/18	2018/19	2019/20	2020/21	2021/22
				Outputs (KO)	% of inspections done	100	100	100%	100%	100%
					% completion of poultry slaughter house	0	0	0	0	25% 50%
					Increased care and control of animals	% of dogs licensed from baseline of 0.6%	10	10	10%	20% 35% 65%
					Good animal welfare achieved	% reduction in number cases of stray animals from baseline of 5,000	50	50	50%	75% 83% 93%
						% completion of rehabilitation of one facility for accommodation, care and burial of animals completed.	15	15	15%	50% 75% 100%
						% completion of animal holding ground	0	0	0	0 50% 100%
P4: Food System and Surveillance	Food Systems and Surveillance Services	Food System & Sector Coordination	Food system situation determined	No. of food system appraisal reports	-	-	0	2	2	2
			Food security situation determined	No. of food security surveillance missions conducted	-	-	2	6	6	6
			Policy documents developed or revised	No. of policy documents developed or reviewed	-	-	4	3	2	0
			Reduced food wastage	No. of cold storage facilities facilitated	-	-	0	0	2	4
				No. of Nairobi Food Market Information System established	-		0	1	0	0
				No. of Nairobi Food Market Information	-	-	0	0	1	1

Programme	Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target	Achieved	Target-(Baseline)	Target	Target	Target
					2017/18	2017/18	2018/19	2019/20	2020/21	2021/22
				System maintained						
P5: Afforestation	Forestry and Land use Services	Forestry	No. of monitoring and evaluation missions conducted	-	-	8	8	8	8	8
			No. of planning meetings & workshops held	-	-	8	8	8	8	8
			Enhanced knowledge and skills on land use management	Number of extension materials developed	1	1	1	2	2	2
			Commercial tree nurseries for the youth promoted	Number of youth groups capacity build	-	-	0	5	10	17
			Increased tree cover	Number of tree seedlings planted	35,000	61,350	61,350	100,000	100,000	100,000
			Increased resilience systems to climate change and variability	Number of Climate change adaptation technologies promoted			17	17	17	17
			Increased agricultural land productivity	Number of on farm water conservation structures established			17	17	17	17
				Number of water reservoirs installed/constructed			0	0	1	0

5327000000 LIQOUR LICENSING BOARD

PART A. Vision

A Nairobi County free from alcohol abuse.

PART B. Mission

To lead and coordinate the fight against alcohol and drug abuse through implementation of the national government policy on alcoholic drinks and for the control ,licensing ,advocacy, sale and consumption of alcoholic drinks and for connected purposes in Nairobi county

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

The Nairobi City County Liquor Licensing Board's authority is derived from the Nairobi city county alcoholic drinks control and licensing Act, 2014

The Nairobi City County Liquor Board was established by an ACT of the Nairobi County Assembly to provide for the implementation of the national government policy on the control, licensing and enforcement of the national government standards on the regulation of manufacture, advertisement, sale and consumption of alcoholic drinks in the county.

The enabling Act was enacted by the Nairobi County Assembly and operationalized on the 1st of May, 2014.

The Board comprises of 10 members appointed by H.E. the Governor who acts as the apex decision making organ on all matters related to their specified mandate, and 187 sub county Committee members, 11 for each of the 17 sub counties who are responsible for licensing of liquor establishments within their sub counties.

The strategic objectives of the board are:

1. Carry out public education on alcohol and drug abuse directly and in collaboration with other public or private bodies and institutions;
2. Coordinate and facilitate public participation in the control of alcohol and drug abuse;
3. Coordinate and facilitate inter-agency collaboration and liaison among lead agencies responsible for alcohol and drug demand reduction;
4. In collaboration with other lead agencies, facilitate and promote the monitoring and surveillance of national and international emerging trends and patterns in the production, manufacture, sale, consumption, trafficking, promotion of alcohol and drugs of abuse;
5. In collaboration with other lead agencies, provide and facilitate the development and operation of rehabilitation facilities, programs and standards for persons with substance use disorders;
6. Subject to any other written law, license and regulate operation of rehabilitation facilities for persons with substance use disorders;
7. Coordinate and facilitate in collaboration with other lead agencies and non-state actors the formulation of national policies, laws and plans of action on control of alcohol and drug abuse and facilitating their implementation, enforcement, continuous review, monitoring and evaluation;
8. In collaboration with other public and private agencies, facilitate, conduct, promote and coordinate research and dissemination of findings on data on alcohol and drug abuse and serve as the repository of such data;
9. In collaboration with other lead agencies, prepare, publish and submit an alcohol and drug abuse control status report bi-annually to both Houses of Parliament through the Cabinet

Secretary;

10. To assist and support county governments in developing and implementing policies, laws, plans of action on control of drug abuse.

PART D. Programme Objectives

Programme	Objective
0301000 P.1001 General Administration Planning and Support Services	To provide efficiency in service delivery in constituent departments and public through policies for mobilization allocation, policy development and management of resources.
0310005310 P.1002 liquor board and sub county services	To ensure that the national government policy on the control of alcoholic drinks as set out in the national Alcoholic Drinks Act is implemented at the county level in accordance with the requirements of Article 198 of the Constitution to the effect that government at either level shall, among other things, as appropriate, implement the legislation of the other level of government
0311005310P.1003 Liquor enforcement services	To facilitate the application and enforcement of the national government standards on the regulation of manufacture, advertisement, sale and consumption of alcoholic drink

PART E: Summary of the Programme Key Outputs, Performance Indicators and Targets for FY 2020/2021

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2019/2020
5319000100 Headquarters	Administration support to programs	Training needs requirement addressed	50% training needs assessment	50% training needs assessment	2m
	Improved staff motivation	Number of staff remunerated staff	30	30	5m
	Increased Staff capacity	Number of staff trained	30	30	2m
	Improved working environment	Number of offices maintained/rehabilitated	5	5	5m
	Reduction in Alcoholic drinks control programmes	No awareness campaigns	13	17	56
		No of school based programme activities undertaken	1	68	10
		No of family based programmes activities undertaken	0	68	10
		No of work place programmes activities undertaken	0	17	10
		No of rehabilitation centers established	0	2	50
		Number of partner organisations registered	0	4	5
		Increased compliance rate	% increase in compliance	48%	60%
	5319001000 Liquor Licensing	No. of vehicles		2	20

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2019/2020
5327000201 Liquor Board and Sub-Committees Headquarters	Department No. of public for a organized 13 13 20	purchased			
	Improved work environment No. of offices constructed 0 8 28				
	Increased licensing and control No. of census carried out 5				
	Increased evidence based research on alcohol No. of research conducted 15				
		No. of liquor licenses issued	5000	6000	10
	Increased public participation	No. of meetings held	17	17	5
5327000301 Liquor Enforcement Headquarters		No. of public for a organized	13	13	20
	Improved work environment	No. of offices constructed	0	8	28
	Increased licensing and control	No. of census carried out			5
	Increased evidence based research on alcohol	No. of research conducted			15
	Enhanced leadership and management skills	Organized trainings	3	4	10
	Enhanced resource mobilization for alcohol abuse prevention	Additional resources		1	10
	Improved performance of liquor board	No. of legislation /policies	1	1	10
		No. of compliance inspections carried out	800	1,000	1,500
		No. of Pre-packaged products conformity assessments carried out	200	300	400

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	28,498,709	-
	2110199 Basic Salaries - Permanent - Others	28,498,709	28,498,709	-
	2110200 Basic Wages - Temporary Employees	722,400	722,400	-
	2110201 Contractual Employees	722,400	722,400	-
	2110300 Personal Allowance - Paid as Part of Salary	8,401,674	9,401,674	1,000,000
	2110301 House Allowance	4,916,365	4,916,365	-
	2110304 Overtime - Civil Service	50,000	1,050,000	1,000,000
	2110314 Transport Allowance	1,046,287	1,046,287	-
	2110315 Extraneous Allowance	1,725,000	1,725,000	-
	2110320 Leave Allowance	268,022	268,022	-
	2110399 Personal Allowances paid - Oth	396,000	396,000	-
	2120100 Employer Contributions to Compulsory National Social Security Schemes	1,440,764	1,440,764	-
	2120103 Employer Contribution to Staff Pensions Scheme	1,440,764	1,440,764	-
	2210200 Communication, Supplies and Services	1,293,000	993,000	(300,000)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	876,000	876,000	-
	2210202 Internet Connections	417,000	117,000	(300,000)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,787,130	11,287,130	1,500,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,132,200	2,132,200	-
	2210303 Daily Subsistence Allowance	5,662,530	6,162,530	500,000
	2210399 Domestic Travel and Subs. - Others	1,992,400	2,992,400	1,000,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	6,760,800	7,260,800	500,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	2,628,600	2,628,600	-
	2210402 Accommodation	4,132,200	4,632,200	500,000
	2210500 Printing , Advertising and Information Supplies and Services	7,135,400	3,035,400	(4,100,000)
	2210502 Publishing and Printing Services	2,880,000	1,080,000	(1,800,000)
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	255,400	255,400	-
	2210504 Advertising, Awareness and Publicity Campaigns	4,000,000	1,700,000	(2,300,000)
	2210700 Training Expenses	6,213,900	8,013,900	1,800,000
	2210710 Accommodation Allowance	3,445,600	4,445,600	1,000,000
	2210711 Tuition Fees	2,768,300	3,568,300	800,000
	2210800 Hospitality Supplies and Services	5,852,500	8,352,500	2,500,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,040,000	2,040,000	-
	2210802 Boards, Committees, Conferences and Seminars	3,812,500	6,312,500	2,500,000
	2211000 Specialised Materials and Supplies	250,000	250,000	-
	2211016 Purchase of Uniforms and Clothing - Staff	250,000	250,000	-
	2211100 Office and General	2,008,500	2,208,500	200,000

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	Supplies and Services 2211101 General Office Supplies (papers, pencils, forms, small office equipment 2211103 Sanitary and Cleaning Materials, Supplies and Services	1,418,300 590,200	1,418,300 790,200	- 200,000
	2211200 Fuel Oil and Lubricants 2211201 Refined Fuels and Lubricants for Transport	550,000 550,000	550,000 550,000	- -
	2211300 Other Operating Expenses 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies 2211310 Contracted Professional Services	4,938,400 400,000 4,432,400	1,438,400 400,000 932,400	(3,500,000) - (3,500,000)
	2211323 Laundry Expenses	106,000	106,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment 2220101 Maintenance Expenses - Motor Vehicles	300,000 300,000	300,000 300,000	- -
	2220200 Routine Maintenance - Other Assets 2220201 Maintenance of Plant, Machinery and Equipment (including lifts) 2220202 Maintenance of Office Furniture and Equipment 2220205 Maintenance of Buildings and Stations -- Non-Residential	2,663,900 874,300 595,400 579,700	1,663,900 74,300 395,400 579,700	(1,000,000) (800,000) (200,000) -
	2220210 Maintenance of Computers, Software, and Networks	614,500	614,500	-
	3111000 Purchase of Office Furniture and General Equipment 3111001 Purchase of Office Furniture and Fittings 3111002 Purchase of Computers, Printers and other IT Equipment	4,686,600 2,091,900 2,594,700	6,086,600 1,691,900 4,394,700	1,400,000 (400,000) 1,800,000
	GROSS EXPENDITURE	91,503,677	91,503,677	-
	NET EXPENDITURE	91,503,677	91,503,677	-
	NET EXPENDITURE	91,503,677	91,503,677	-
	NET EXPENDITURE	91,503,677	91,503,677	-
5311000100 County Public Service Board 5311000000 COUNTY PUBLIC SERVICE BOARD				
5312000101 Headquarters	2110100 Basic Salaries - Permanent Employees 2110101 Basic Salaries - Civil Service 2110200 Basic Wages - Temporary Employees 2110201 Contractual Employees 2110300 Personal Allowance - Paid as Part of Salary 2110301 House Allowance 2110304 Overtime - Civil Service 2110314 Transport Allowance 2110315 Extraneous Allowance 2110318 Non- Practicing Allowance 2110320 Leave Allowance 2110322 Risk Allowance 2110399 Personal Allowances paid - Oth 2120100 Employer Contributions to Compulsory National Social Security Schemes 2120102 Employer Contributions to Local Government Security Fund 2210200 Communication, Supplies and Services	100,422,722 100,422,722 4,040,000 4,040,000 55,087,017 30,237,605 10,000,000 6,146,968 1,500,000 60,000 5,594,444 48,000 1,500,000 15,857,445 15,857,445 2,514,500	97,422,722 97,422,722 4,040,000 4,040,000 55,087,017 30,237,605 10,000,000 6,146,968 1,500,000 60,000 5,594,444 48,000 1,500,000 15,857,445 15,857,445 1,087,430	(3,000,000) (3,000,000) - - - - - - - - - - - - - - (1,427,070)

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 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 2210399 Domestic Travel and Subs. - Others 2210400 Foreign Travel and Subsistence, and other transportation costs 2210401 Travel Costs (airlines, bus, railway, etc.) 2210500 Printing , Advertising and Information Supplies and Services 2210502 Publishing and Printing Services 2210503 Subscriptions to Newspapers, Magazines and Periodicals 2210504 Advertising, Awareness and Publicity Campaigns 2210700 Training Expenses 2210799 Training Expenses - Other (Bud) 2210800 Hospitality Supplies and Services 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2210802 Boards, Committees, Conferences and Seminars 2211000 Specialised Materials and Supplies 2211016 Purchase of Uniforms and Clothing - Staff 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 2211200 Fuel Oil and Lubricants 2211201 Refined Fuels and Lubricants for Transport 2211300 Other Operating Expenses 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies 2211399 Other Operating Expenses - Oth 2220100 Routine Maintenance - Vehicles and Other Transport Equipment 2220101 Maintenance Expenses - Motor Vehicles 2220200 Routine Maintenance - Other Assets 2220202 Maintenance of Office Furniture and Equipment 2220210 Maintenance of Computers, Software, and Networks 2710100 Government Pension and Retirement Benefits 2710102 Gratuity - Civil Servants 3110300 Refurbishment of Buildings	2,514,500 9,569,848 2,105,100 2,923,800 3,020,548 1,520,400 2,982,300 2,982,300 5,108,600 1,500,000 100,000 3,508,600 5,000,000 5,000,000 7,093,300 3,000,000 4,093,300 1,000,000 1,000,000 7,100,000 4,000,000 3,100,000 156,600,400 156,600,400 3,058,200 58,200 3,000,000 53,577,500 53,577,500 502,800 356,700 146,100 675,000 675,000 1,169,500	1,087,430 21,991,038 1,742,310 3,247,810 7,465,858 9,535,060 3,295,870 3,295,870 3,672,400 1,903,280 82,600 1,686,520 6,621,920 6,621,920 8,354,170 4,966,440 3,387,730 827,740 827,740 11,836,160 5,131,640 6,704,520 103,600,400 103,600,400 19,085,780 47,760 19,038,020 53,577,500 53,577,500 415,800 294,930 120,870 558,420 558,420 5,106,360	(1,427,070) 12,421,190 (362,790) 324,010 4,445,310 8,014,660 313,570 313,570 (1,436,200) 403,280 (17,400) (1,822,080) 1,621,920 1,621,920 1,260,870 1,966,440 (705,570) (172,260) (172,260) 4,736,160 1,131,640 3,604,520 (53,000,000) (53,000,000) 16,027,580 (10,440) 16,038,020 - - (87,000) (61,770) (25,230) (116,580) (116,580) 3,936,860

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	3110399 Refurbishment of Buildgs - Oth	1,169,500	5,106,360	3,936,860
	3111000 Purchase of Office Furniture and General Equipment	33,940,100	22,711,650	(11,228,450)
	3111001 Purchase of Office Furniture and Fittings	5,000,000	10,346,750	5,346,750
	3111002 Purchase of Computers, Printers and other IT Equipment	6,549,400	8,731,970	2,182,570
	3111004 Purchase of Exchanges and other Communications Equipment	21,051,700	2,525,350	(18,526,350)
	3111009 Purchase of other Office Equipment	1,339,000	1,107,580	(231,420)
	GROSS EXPENDITURE	465,299,232	435,149,822	-30,149,410
	NET EXPENDITURE	465,299,232	435,149,822	-30,149,410
	NET EXPENDITURE	465,299,232	435,149,822	-30,149,410
5312000100 Headquarters				
5312000201 County Executive Headquarters	2110100 Basic Salaries - Permanent Employees	96,978,768	94,478,768	(2,500,000)
	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	35,958,583	-
	2110301 House Allowance	20,202,000	20,202,000	-
	2110303 Acting Allowance	206,583	206,583	-
	2110304 Overtime - Civil Service	5,000,000	5,000,000	-
	2110314 Transport Allowance	6,984,000	6,984,000	-
	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	1,286,400	568,080	(718,320)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,286,400	568,080	(718,320)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	36,939,000	30,700,980	(6,238,020)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	8,339,000	6,901,760	(1,437,240)
	2210303 Daily Subsistence Allowance	20,500,000	21,107,370	607,370
	2210310 Field Operational Allowance	8,100,000	2,691,850	(5,408,150)
	2210400 Foreign Travel and Subsistence, and other transportation costs	31,432,400	26,844,390	(4,588,010)
	2210401 Travel Costs (airlines, bus, railway, etc.)	5,262,900	4,355,490	(907,410)
	2210402 Accommodation	1,169,500	1,795,400	625,900
	2210403 Daily Subsistence Allowance	25,000,000	20,693,500	(4,306,500)
	2210500 Printing , Advertising and Information Supplies and Services	23,084,700	15,159,210	(7,925,490)
	2210502 Publishing and Printing Services	2,500,000	2,069,350	(430,650)
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	584,700	483,780	(100,920)
	2210504 Advertising, Awareness and Publicity Campaigns	20,000,000	12,606,080	(7,393,920)
	2210700 Training Expenses	2,500,000	2,069,350	(430,650)
	2210799 Training Expenses - Other (Bud	2,500,000	2,069,350	(430,650)
	2210800 Hospitality Supplies and Services	68,767,500	48,643,310	(20,124,190)
	2210802 Boards, Committees, Conferences and Seminars	10,000,000	6,621,920	(3,378,080)

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210805 National Celebrations	5,847,700	4,840,240	(1,007,460)
	2210899 Hospitality Supplies - other (52,919,800	37,181,150	(15,738,650)
	2211000 Specialised Materials and Supplies	20,000,000	9,105,140	(10,894,860)
	2211011 Purchase/Production of Photographic and Audio-Visual Materials	20,000,000	9,105,140	(10,894,860)
	2211100 Office and General Supplies and Services	3,754,300	2,279,280	(1,475,020)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,754,300	1,451,540	(302,760)
	2211103 Sanitary and Cleaning Materials, Supplies and Services	2,000,000	827,740	(1,172,260)
	2211300 Other Operating Expenses	18,186,700	24,986,710	6,800,010
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	8,186,700	6,776,430	(1,410,270)
	2211399 Other Operating Expenses - Oth	10,000,000	18,210,280	8,210,280
	2220200 Routine Maintenance - Other Assets	2,552,500	2,112,280	(440,220)
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	1,500,000	1,241,610	(258,390)
	2220210 Maintenance of Computers, Software, and Networks	1,052,500	870,670	(181,830)
	3111000 Purchase of Office Furniture and General Equipment	7,500,000	12,002,230	4,502,230
	3111001 Purchase of Office Furniture and Fittings	5,000,000	4,138,700	(861,300)
	3111002 Purchase of Computers, Printers and other IT Equipment	2,500,000	7,863,530	5,363,530
	GROSS EXPENDITURE	359,371,303	315,338,763	-44,032,540
	NET EXPENDITURE	359,371,303	315,338,763	-44,032,540
	NET EXPENDITURE	359,371,303	315,338,763	-44,032,540
5312000200 County Executive				
5312000301 Legal Department headquarters				
	2110100 Basic Salaries - Permanent Employees	50,773,745	48,273,745	(2,500,000)
	2110101 Basic Salaries - Civil Service	50,773,745	48,273,745	(2,500,000)
	2110200 Basic Wages - Temporary Employees	1,806,000	306,000	(1,500,000)
	2110201 Contractual Employees	1,806,000	306,000	(1,500,000)
	2110300 Personal Allowance - Paid as Part of Salary	25,134,208	26,934,208	1,800,000
	2110301 House Allowance	18,653,650	18,653,650	-
	2110303 Acting Allowance	182,256	182,256	-
	2110304 Overtime - Civil Service	100,000	400,000	300,000
	2110314 Transport Allowance	2,293,608	2,293,608	-
	2110318 Non- Practicing Allowance	480,000	1,980,000	1,500,000
	2110320 Leave Allowance	3,112,694	3,112,694	-
	2110322 Risk Allowance	12,000	12,000	-
	2110399 Personal Allowances paid - Oth	300,000	300,000	-
	2120100 Employer Contributions to Compulsory National Social Security Schemes	9,699,125	9,399,125	(300,000)
	2120103 Employer Contribution to Staff Pensions Scheme	9,699,125	9,399,125	(300,000)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,917,700	4,416,370	498,670
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,339,000	3,590,800	1,251,800
	2210303 Daily Subsistence Allowance	409,300	337,960	(71,340)
	2210310 Field Operational Allowance	584,700	3,830	(580,870)

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
5312000300 Legal Department 5312000401 Inspectorate Headquarters	2210399 Domestic Travel and Subs. - Others	584,700	483,780	(100,920)
	2210500 Printing , Advertising and Information Supplies and Services	116,900	96,020	(20,880)
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	116,900	96,020	(20,880)
	2210700 Training Expenses	5,070,400	3,020,520	(2,049,880)
	2210710 Accommodation Allowance	994,100	1,302,660	308,560
	2210711 Tuition Fees	292,300	241,840	(50,460)
	2210713 Physical Fitness and Aptitude Assessment and Training	100,000	82,600	(17,400)
	2210799 Training Expenses - Other (Bud	3,684,000	1,393,420	(2,290,580)
	2210800 Hospitality Supplies and Services	467,600	882,290	414,690
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	58,400	213,160	154,760
	2210802 Boards, Committees, Conferences and Seminars	292,300	241,840	(50,460)
	2210899 Hospitality Supplies - other (116,900	427,290	310,390
	2211100 Office and General Supplies and Services	584,700	3,132,200	2,547,500
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	584,700	3,132,200	2,547,500
	2211300 Other Operating Expenses	610,265,232	596,065,072	(14,200,160)
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	605,890,232	595,490,072	(10,400,160)
	2211311 Contracted Technical Services	4,375,000	575,000	(3,800,000)
	2220200 Routine Maintenance - Other Assets	292,300	241,840	(50,460)
	2220210 Maintenance of Computers, Software, and Networks	292,300	241,840	(50,460)
	2420400 Other Creditors	9,003,423	19,403,583	10,400,160
	2420499 Other Creditors - Other (Budge	9,003,423	19,403,583	10,400,160
	2710100 Government Pension and Retirement Benefits	116,900	96,020	(20,880)
	2710102 Gratuity - Civil Servants	116,900	96,020	(20,880)
	GROSS EXPENDITURE	717,248,233	712,266,993	-4,981,240
	NET EXPENDITURE	717,248,233	712,266,993	-4,981,240
	NET EXPENDITURE	717,248,233	712,266,993	-4,981,240
	2110100 Basic Salaries - Permanent Employees	368,791,710	364,791,710	(4,000,000)
	2110101 Basic Salaries - Civil Service	368,791,710	364,791,710	(4,000,000)
	2110200 Basic Wages - Temporary Employees	877,200	25,877,200	25,000,000
	2110201 Contractual Employees	877,200	25,877,200	25,000,000
	2110300 Personal Allowance - Paid as Part of Salary	245,606,473	243,606,473	(2,000,000)
	2110301 House Allowance	127,440,311	125,440,311	(2,000,000)
	2110304 Overtime - Civil Service	43,447,262	43,447,262	-
	2110314 Transport Allowance	27,774,904	27,774,904	-
	2110315 Extraneous Allowance	965,495	965,495	-
	2110320 Leave Allowance	27,300,977	27,300,977	-
	2110322 Risk Allowance	9,022,577	9,022,577	-
	2110399 Personal Allowances paid - Oth	9,654,947	9,654,947	-
	2120100 Employer Contributions to Compulsory National Social Security Schemes	63,455,407	63,455,407	-
	2120103 Employer Contribution to Staff Pensions Scheme	63,455,407	63,455,407	-

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210200 Communication, Supplies and Services 2210201 Telephone, Telex, Facsimile and Mobile Phone Services	877,100	1,056,990	179,890
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	877,100	1,056,990	179,890
	2210303 Daily Subsistence Allowance	6,198,400	7,197,650	999,250
	2210310 Field Operational Allowance	1,754,300	1,865,410	111,110
	2210399 Domestic Travel and Subs. - Others	2,339,000	3,590,800	1,251,800
		1,754,300	1,451,540	(302,760)
	2210400 Foreign Travel and Subsistence, and other transportation costs 2210499 Foreign Travel and Subs.- Others	350,800	289,900	(60,900)
	2210500 Printing , Advertising and Information Supplies and Services 2210503 Subscriptions to Newspapers, Magazines and Periodicals	-	2,483,220	2,483,220
	2210504 Advertising, Awareness and Publicity Campaigns	59,900	545,930	486,030
		59,900	49,460	(10,440)
	2210700 Training Expenses 2210799 Training Expenses - Other (Bud	30,912,000	3,978,610	(26,933,390)
	2210800 Hospitality Supplies and Services 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	30,912,000	3,978,610	(26,933,390)
	2211000 Specialised Materials and Supplies 2211016 Purchase of Uniforms and Clothing - Staff	9,356,300	8,545,950	(810,350)
		47,454,700	50,160,300	2,705,600
	2211100 Office and General Supplies and Services 2211101 General Office Supplies (papers, pencils, forms, small office equipment)	47,454,700	50,160,300	2,705,600
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,812,700	4,644,390	2,831,690
		877,100	2,132,530	1,255,430
	2211300 Other Operating Expenses 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	935,600	2,511,860	1,576,260
	2211311 Contracted Technical Services	745,500	2,787,010	2,041,510
	2220200 Routine Maintenance - Other Assets 2220202 Maintenance of Office Furniture and Equipment	160,800	132,960	(27,840)
		45,300	(55,620)	(100,920)
	2710100 Government Pension and Retirement Benefits 2710102 Gratuity - Civil Servants	584,700	2,654,050	2,069,350
	3111000 Purchase of Office Furniture and General Equipment 3111001 Purchase of Office Furniture and Fittings	45,300	(55,620)	(100,920)
	3111002 Purchase of Computers, Printers and other IT Equipment	1,169,500	1,161,670	(7,830)
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S 3111403 Research	1,169,500	1,161,670	(7,830)
		584,600	1,160,040	575,440
		292,300	504,330	212,030
		292,300	655,710	363,410
		-	693,810	693,810
	GROSS EXPENDITURE	777,946,790	782,090,740	4,143,950
	NET EXPENDITURE	777,946,790	782,090,740	4,143,950
	NET EXPENDITURE	777,946,790	782,090,740	4,143,950

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
5312000501 Fire Department headquarters	2110100 Basic Salaries - Permanent Employees	35,049,158	102,012,713	66,963,555
	2110101 Basic Salaries - Civil Service	35,049,158	102,012,713	66,963,555
	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	13,670,821	72,482,695	58,811,874
	2110301 House Allowance	9,135,893	33,894,213	24,758,320
	2110303 Acting Allowance	-	1,000,000	1,000,000
	2110304 Overtime - Civil Service	-	12,000,000	12,000,000
	2110314 Transport Allowance	1,614,451	12,115,786	10,501,335
	2110320 Leave Allowance	2,421,660	4,566,696	2,145,036
	2110322 Risk Allowance	498,817	3,906,000	3,407,183
	2110399 Personal Allowances paid - Oth	-	5,000,000	5,000,000
	2120100 Employer Contributions to Compulsory National Social Security Schemes	5,337,630	13,727,756	8,390,126
	2120103 Employer Contribution to Staff Pensions Scheme	5,337,630	13,727,756	8,390,126
	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	1,000,300	5,502,870	4,502,570
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	12,600	822,940	810,340
	2210302 Accommodation - Domestic Travel	-	399,980	399,980
	2210303 Daily Subsistence Allowance	987,700	3,273,320	2,285,620
	2210399 Domestic Travel and Subs. - Others	-	1,006,630	1,006,630
	2210400 Foreign Travel and Subsistence, and other transportation costs	845,800	1,399,280	553,480
	2210401 Travel Costs (airlines, bus, railway, etc.)	60,000	99,120	39,120
	2210402 Accommodation	785,800	1,300,160	514,360
	2210500 Printing , Advertising and Information Supplies and Services	327,500	3,024,250	2,696,750
	2210502 Publishing and Printing Services	-	2,483,220	2,483,220
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	200,000	330,400	130,400
	2210504 Advertising, Awareness and Publicity Campaigns	127,500	210,630	83,130
	2210700 Training Expenses	1,367,380	8,725,000	7,357,620
	2210799 Training Expenses - Other (Bud	1,367,380	8,725,000	7,357,620
	2210800 Hospitality Supplies and Services	-	927,071	927,071
	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	40,575,370
	2211016 Purchase of Uniforms and Clothing - Staff	-	40,575,370	40,575,370
	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

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	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	57,598,589	264,605,695	207,007,106
	NET EXPENDITURE	57,598,589	264,605,695	207,007,106
	2210200 Communication, Supplies and Services	817,274	1,505,678	688,404
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	817,274	1,505,678	688,404
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	145,000	5,686,620	5,541,620
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	793,630	793,630
	2210302 Accommodation - Domestic Travel	-	1,191,080	1,191,080
	2210303 Daily Subsistence Allowance	145,000	3,701,910	3,556,910
	2210500 Printing , Advertising and Information Supplies and Services	-	1,758,530	1,758,530
	2210504 Advertising, Awareness and Publicity Campaigns	-	1,758,530	1,758,530
	2210800 Hospitality Supplies and Services	468,000	2,677,960	2,209,960
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	468,000	2,677,960	2,209,960
	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
	GROSS EXPENDITURE	1,430,274	12,679,048	11,248,774
	NET EXPENDITURE	1,430,274	12,679,048	11,248,774
5312000503 Emergency Services Headquarters	2211000 Specialised Materials and Supplies	132,000	2,169,300	2,037,300
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	132,000	948,310	816,310
	2211016 Purchase of Uniforms and Clothing - Staff	-	1,220,990	1,220,990
	2211100 Office and General Supplies and Services	-	991,540	991,540
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	-	585,000	585,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	-	406,540	406,540
	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	2,663,440
	2220101 Maintenance Expenses - Motor Vehicles	-	2,663,440	2,663,440
	2220200 Routine Maintenance - Other Assets	-	457,200	457,200
	2220202 Maintenance of Office Furniture and Equipment	-	386,890	386,890

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
5312000500 Fire Department 5312000701 Decentralization Headquarters	2220210 Maintenance of Computers, Software, and Networks	-	70,310	70,310
	GROSS EXPENDITURE	132,000	6,372,940	6,240,940
	NET EXPENDITURE	132,000	6,372,940	6,240,940
	NET EXPENDITURE	59,160,863	283,657,683	224,496,820
	2110100 Basic Salaries - Permanent Employees	935,590,951	931,090,951	(4,500,000)
	2110101 Basic Salaries - Civil Service	935,590,951	931,090,951	(4,500,000)
	2110200 Basic Wages - Temporary Employees	81,806,000	1,806,000	(80,000,000)
	2110201 Contractual Employees	1,806,000	1,806,000	-
	2110202 Casual Labour - Others	80,000,000	-	(80,000,000)
	2110300 Personal Allowance - Paid as Part of Salary	525,858,459	523,858,459	(2,000,000)
	2110301 House Allowance	366,263,128	364,263,128	(2,000,000)
	2110304 Overtime - Civil Service	5,000,000	5,000,000	-
	2110314 Transport Allowance	71,724,763	71,724,763	-
	2110315 Extraneous Allowance	2,000,000	2,000,000	-
	2110320 Leave Allowance	65,810,568	65,810,568	-
	2110322 Risk Allowance	60,000	60,000	-
	2110399 Personal Allowances paid - Oth	15,000,000	15,000,000	-
	2120100 Employer Contributions to Compulsory National Social Security Schemes	184,345,030	182,345,030	(2,000,000)
	2120103 Employer Contribution to Staff Pensions Scheme	184,345,030	182,345,030	(2,000,000)
	2210200 Communication, Supplies and Services	2,042,000	861,910	(1,180,090)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	2,042,000	861,910	(1,180,090)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,053,400	17,010,760	5,957,360
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,806,800	3,564,690	757,890
	2210302 Accommodation - Domestic Travel	3,274,700	4,365,550	1,090,850
	2210303 Daily Subsistence Allowance	3,274,700	6,021,030	2,746,330
	2210399 Domestic Travel and Subs. - Others	1,697,200	3,059,490	1,362,290
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,210,200	6,794,710	2,584,510
	2210401 Travel Costs (airlines, bus, railway, etc.)	2,339,000	3,590,800	1,251,800
	2210402 Accommodation	1,871,200	3,203,910	1,332,710
	2210500 Printing , Advertising and Information Supplies and Services	23,858,600	18,887,524	(4,971,076)
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	467,800	386,890	(80,910)
	2210504 Advertising, Awareness and Publicity Campaigns	23,390,800	18,500,634	(4,890,166)
	2210700 Training Expenses	17,496,200	9,200,300	(8,295,900)
	2210711 Tuition Fees	4,678,100	2,382,200	(2,295,900)
	2210799 Training Expenses - Other (Bud	12,818,100	6,818,100	(6,000,000)
	2210800 Hospitality Supplies and Services	7,484,900	6,608,560	(876,340)
	2210805 National Celebrations	2,806,800	253,730	(2,553,070)
	2210899 Hospitality Supplies - other (4,678,100	6,354,830	1,676,730
	2211000 Specialised Materials and Supplies	4,678,100	2,010,310	(2,667,790)
	2211016 Purchase of Uniforms and	4,678,100	2,010,310	(2,667,790)

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	Clothing - Staff			
	2211100 Office and General Supplies and Services	13,817,600	29,032,090	15,214,490
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	9,625,300	10,450,300	825,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	4,192,300	18,581,790	14,389,490
	2211200 Fuel Oil and Lubricants	3,274,700	226,850	(3,047,850)
	2211201 Refined Fuels and Lubricants for Transport	3,274,700	226,850	(3,047,850)
	2220200 Routine Maintenance - Other Assets	3,274,600	4,136,220	861,620
	2220202 Maintenance of Office Furniture and Equipment	1,169,500	139,920	(1,029,580)
	2220205 Maintenance of Buildings and Stations -- Non-Residential	935,600	3,028,640	2,093,040
	2220210 Maintenance of Computers, Software, and Networks	1,169,500	967,660	(201,840)
	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	2,619,700	3,161,110	541,410
	3111002 Purchase of Computers, Printers and other IT Equipment	935,600	1,767,590	831,990
	3111009 Purchase of other Office Equipment	1,684,100	1,393,520	(290,580)
	GROSS EXPENDITURE	1,821,995,140	1,737,615,484	-84,379,656
	NET EXPENDITURE	1,821,995,140	1,737,615,484	-84,379,656
	NET EXPENDITURE	1,821,995,140	1,737,615,484	-84,379,656
5312000700 Decentralization				
5312000801 Investigation Department Headquarters				
	2110100 Basic Salaries - Permanent Employees	37,915,526	37,915,526	-
	2110101 Basic Salaries - Civil Service	37,915,526	37,915,526	-
	2110200 Basic Wages - Temporary Employees	722,400	722,400	-
	2110201 Contractual Employees	722,400	722,400	-
	2110300 Personal Allowance - Paid as Part of Salary	19,065,903	19,065,903	-
	2110301 House Allowance	13,276,818	13,276,818	-
	2110304 Overtime - Civil Service	500,000	500,000	-
	2110314 Transport Allowance	2,282,803	2,282,803	-
	2110320 Leave Allowance	2,526,282	2,526,282	-
	2110322 Risk Allowance	480,000	480,000	-
	2120100 Employer Contributions to Compulsory National Social Security Schemes	10,385,776	10,385,776	-
	2120103 Employer Contribution to Staff Pensions Scheme	10,385,776	10,385,776	-
	2210200 Communication, Supplies and Services	600,000	496,470	(103,530)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	600,000	496,470	(103,530)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,700,000	2,813,620	(886,380)
	2210303 Daily Subsistence Allowance	1,700,000	1,985,880	285,880
	2210310 Field Operational Allowance	2,000,000	827,740	(1,172,260)
	2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,390,290	1,390,290
	2210499 Foreign Travel and Subs.- Others	-	1,390,290	1,390,290
	2210500 Printing , Advertising and Information Supplies and Services	567,900	220,920	(346,980)
	2210503 Subscriptions to Newspapers, Magazines and	160,800	132,960	(27,840)

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
5312000800 Investigation Department	Periodicals			
	2210504 Advertising, Awareness and Publicity Campaigns	407,100	87,960	(319,140)
	2210700 Training Expenses	307,100	1,909,510	1,602,410
	2210799 Training Expenses - Other (Bud	307,100	1,909,510	1,602,410
	2210800 Hospitality Supplies and Services	175,400	517,520	342,120
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	175,400	517,520	342,120
	2211000 Specialised Materials and Supplies	-	1,241,610	1,241,610
	2211016 Purchase of Uniforms and Clothing - Staff	-	1,241,610	1,241,610
	2211100 Office and General Supplies and Services	1,005,700	1,493,370	487,670
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	877,100	1,387,390	510,290
	2211103 Sanitary and Cleaning Materials, Supplies and Services	128,600	105,980	(22,620)
	2211300 Other Operating Expenses	58,400	1,372,170	1,313,770
	2211312 Confidential Expenditures	-	413,870	413,870
	2211323 Laundry Expenses	58,400	130,560	72,160
	2211399 Other Operating Expenses - Oth	-	827,740	827,740
	2710100 Government Pension and Retirement Benefits	175,400	144,950	(30,450)
	2710102 Gratuity - Civil Servants	175,400	144,950	(30,450)
	3111000 Purchase of Office Furniture and General Equipment	570,000	769,080	199,080
	3111002 Purchase of Computers, Printers and other IT Equipment	285,000	484,080	199,080
	3111009 Purchase of other Office Equipment	285,000	285,000	-
	GROSS EXPENDITURE	75,249,505	80,459,115	5,209,610
	NET EXPENDITURE	75,249,505	80,459,115	5,209,610
	NET EXPENDITURE	75,249,505	80,459,115	5,209,610
5312001101 Audit Headquarters	2110100 Basic Salaries - Permanent Employees	35,001,170	35,001,170	-
	2110101 Basic Salaries - Civil Service	35,001,170	35,001,170	-
	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	23,433,876	-
	2110301 House Allowance	11,888,755	11,888,755	-
	2110304 Overtime - Civil Service	1,500,000	1,500,000	-
	2110314 Transport Allowance	1,980,669	1,980,669	-
	2110315 Extraneous Allowance	4,000,000	4,000,000	-
	2110318 Non- Practicing Allowance	480,000	480,000	-
	2110320 Leave Allowance	1,984,452	1,984,452	-
	2110399 Personal Allowances paid - Oth	1,600,000	1,600,000	-
	2120100 Employer Contributions to Compulsory National Social Security Schemes	6,799,650	6,799,650	-
	2120103 Employer Contribution to Staff Pensions Scheme	6,799,650	6,799,650	-
	2210200 Communication, Supplies and Services	750,000	750,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	750,000	750,000	-
	2210300 Domestic Travel and Subsistence, and Other	12,324,000	14,314,000	1,990,000

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
5312001100 Audit 5312000000 OFFICE OF GOVERNOR & DEPUTY GOVERNOR 5313000101 ICT Headquarters	Transportation Costs 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210303 Daily Subsistence Allowance 2210310 Field Operational Allowance 2210500 Printing , Advertising and Information Supplies and Services 2210502 Publishing and Printing Services 2210503 Subscriptions to Newspapers, Magazines and Periodicals 2210700 Training Expenses 2210710 Accommodation Allowance 2210711 Tuition Fees 2210799 Training Expenses - Other (Bud 2210800 Hospitality Supplies and Services 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2210802 Boards, Committees, Conferences and Seminars 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 2211200 Fuel Oil and Lubricants 2211201 Refined Fuels and Lubricants for Transport 2211300 Other Operating Expenses 2211310 Contracted Professional Services 2220100 Routine Maintenance - Vehicles and Other Transport Equipment 2220101 Maintenance Expenses - Motor Vehicles 2220200 Routine Maintenance - Other Assets 2220210 Maintenance of Computers, Software, and Networks 3110300 Refurbishment of Buildings 3110399 Refurbishment of Buildgs - Oth 3111000 Purchase of Office Furniture and General Equipment 3111002 Purchase of Computers, Printers and other IT Equipment GROSS EXPENDITURE NET EXPENDITURE NET EXPENDITURE NET EXPENDITURE	KShs.	KShs.	KShs.
	2,300,000	2,300,000	-	
	5,524,000	6,424,000	900,000	
	4,500,000	5,590,000	1,090,000	
	280,800	280,800	-	
	266,300	266,300	-	
	14,500	14,500	-	
	7,650,000	7,460,000	(190,000)	
	2,500,000	2,900,000	400,000	
	1,700,000	1,110,000	(590,000)	
	3,450,000	3,450,000	-	
	3,843,200	3,443,200	(400,000)	
	1,000,000	600,000	(400,000)	
	2,843,200	2,843,200	-	
	398,800	398,800	-	
	300,000	300,000	-	
	98,800	98,800	-	
	638,500	38,500	(600,000)	
	638,500	38,500	(600,000)	
	500,000	500,000	-	
	500,000	500,000	-	
	200,000	50,000	(150,000)	
	200,000	50,000	(150,000)	
	200,000	50,000	(150,000)	
	200,000	50,000	(150,000)	
	116,900	116,900	-	
	116,900	116,900	-	
	1,640,300	1,140,300	(500,000)	
	1,640,300	1,140,300	(500,000)	
	94,154,396	94,154,396	-	
	94,154,396	94,154,396	-	
	94,154,396	94,154,396	-	
	4,370,425,462	4,440,732,996	70,307,534	
	45,054,935	44,054,935	(1,000,000)	
	45,054,935	44,054,935	(1,000,000)	
	1,032,000	1,032,000	-	
	1,032,000	1,032,000	-	
	23,730,638	23,730,638	-	

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
5313000100 ICT 5313000201 Public Communication/	2110301 House Allowance	15,457,362	15,457,362	-
	2110304 Overtime - Civil Service	1,500,000	1,300,000	(200,000)
	2110314 Transport Allowance	2,752,421	2,752,421	-
	2110315 Extraneous Allowance	1,000,000	1,200,000	200,000
	2110320 Leave Allowance	2,528,855	2,528,855	-
	2110322 Risk Allowance	12,000	12,000	-
	2110399 Personal Allowances paid - Oth	480,000	480,000	-
	2120100 Employer Contributions to Compulsory National Social Security Schemes	8,406,224	8,406,224	-
	2120103 Employer Contribution to Staff Pensions Scheme	8,406,224	8,406,224	-
	2210200 Communication, Supplies and Services	9,942,600	10,638,450	695,850
	2210202 Internet Connections	9,851,900	10,637,750	785,850
	2210203 Courier and Postal Services	90,700	700	(90,000)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,665,700	8,826,520	(1,839,180)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,001,000	827,870	(173,130)
	2210303 Daily Subsistence Allowance	3,129,100	2,589,700	(539,400)
	2210399 Domestic Travel and Subs. - Others	6,535,600	5,408,950	(1,126,650)
	2210400 Foreign Travel and Subsistence, and other transportation costs	907,900	559,320	(348,580)
	2210402 Accommodation	907,900	559,320	(348,580)
	2210500 Printing , Advertising and Information Supplies and Services	453,900	-	(453,900)
	2210505 Trade Shows and Exhibitions	453,900	-	(453,900)
	2210700 Training Expenses	1,180,200	601,020	(579,180)
	2210704 Hire of Training Facilities and Equipment	726,300	601,020	(125,280)
	2210711 Tuition Fees	453,900	-	(453,900)
	2210800 Hospitality Supplies and Services	279,600	230,880	(48,720)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	279,600	230,880	(48,720)
	2211100 Office and General Supplies and Services	1,543,300	1,624,000	80,700
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	907,900	751,300	(156,600)
	2211102 Supplies and Accessories for Computers and Printers	453,900	706,000	252,100
	2211103 Sanitary and Cleaning Materials, Supplies and Services	181,500	166,700	(14,800)
	2211300 Other Operating Expenses	272,300	42,730	(229,570)
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	272,300	42,730	(229,570)
	3111000 Purchase of Office Furniture and General Equipment	2,276,600	2,297,230	20,630
	3111001 Purchase of Office Furniture and Fittings	907,900	751,300	(156,600)
	3111002 Purchase of Computers, Printers and other IT Equipment	914,800	1,170,330	255,530
	3111004 Purchase of Exchanges and other Communications Equipment	453,900	375,600	(78,300)
	GROSS EXPENDITURE	105,745,897	102,043,947	-3,701,950
	NET EXPENDITURE	105,745,897	102,043,947	-3,701,950
	NET EXPENDITURE	105,745,897	102,043,947	-3,701,950
	2210300 Domestic Travel and	1,361,800	1,126,900	(234,900)

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
ICT Strategy & projects Headquarters	Subsistence, and Other Transportation Costs			
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	453,900	375,600	(78,300)
	2210303 Daily Subsistence Allowance	907,900	751,300	(156,600)
	2210500 Printing , Advertising and Information Supplies and Services	65,602,600	54,301,300	(11,301,300)
	2210502 Publishing and Printing Services	5,447,900	4,509,170	(938,730)
	2210504 Advertising, Awareness and Publicity Campaigns	60,154,700	49,792,130	(10,362,570)
	2210800 Hospitality Supplies and Services	4,539,900	3,757,770	(782,130)
	2210899 Hospitality Supplies - other (4,539,900	3,757,770	(782,130)
	GROSS EXPENDITURE	71,504,300	59,185,970	-12,318,330
	NET EXPENDITURE	71,504,300	59,185,970	-12,318,330
5313000200 Public Communication/ ICT Strategy & projects	NET EXPENDITURE	71,504,300	59,185,970	-12,318,330
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs			
	2210303 Daily Subsistence Allowance	1,373,500	1,136,860	(236,640)
	2211300 Other Operating Expenses	7,263,800	3,528,650	(3,735,150)
	2211311 Contracted Technical Services	4,539,900	1,274,550	(3,265,350)
	2211399 Other Operating Expenses - Oth	2,723,900	2,254,100	(469,800)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	4,539,800	4,195,250	(344,550)
	3111111 Purchase of ICT networking and Communications Equipment	1,815,900	1,941,150	125,250
	3111112 Purchase of Software	2,723,900	2,254,100	(469,800)
	GROSS EXPENDITURE	13,177,100	8,860,760	-4,316,340
5313000301 E_Goverment Headquarters	NET EXPENDITURE	13,177,100	8,860,760	-4,316,340
	NET EXPENDITURE	13,177,100	8,860,760	-4,316,340
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs			
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	978,700	809,050	(169,650)
	2210303 Daily Subsistence Allowance	518,400	428,790	(89,610)
	2210700 Training Expenses	460,300	380,260	(80,040)
	2210799 Training Expenses - Other (Bud	5,909,600	4,890,830	(1,018,770)
	2211300 Other Operating Expenses	5,909,600	4,890,830	(1,018,770)
	2211399 Other Operating Expenses - Oth	2,013,000	1,665,870	(347,130)
	3111000 Purchase of Office Furniture and General Equipment	2,013,000	1,665,870	(347,130)
5313000300 E-Goverment	3111002 Purchase of Computers, Printers and other IT Equipment	4,000,000	3,310,960	(689,040)
	GROSS EXPENDITURE	4,000,000	3,310,960	(689,040)
	NET EXPENDITURE	12,901,300	10,676,710	-2,224,590
	NET EXPENDITURE	12,901,300	10,676,710	-2,224,590
	NET EXPENDITURE	12,901,300	10,676,710	-2,224,590
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs			
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	453,900	375,600	(78,300)
	2220200 Routine Maintenance - Other Assets	453,900	375,600	(78,300)
	2220210 Maintenance of Computers, Software, and Networks	726,300	601,020	(125,280)
	3111000 Purchase of Office Furniture and General Equipment	726,300	601,020	(125,280)
5313000401 E-Learning Headquarters	3111002 Purchase of Computers, Printers and other IT Equipment	907,900	751,300	(156,600)
	GROSS EXPENDITURE	907,900	751,300	(156,600)
	NET EXPENDITURE	12,901,300	10,676,710	-2,224,590
	NET EXPENDITURE	12,901,300	10,676,710	-2,224,590
	NET EXPENDITURE	12,901,300	10,676,710	-2,224,590
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs			
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	453,900	375,600	(78,300)
	2220200 Routine Maintenance - Other Assets	453,900	375,600	(78,300)
	2220210 Maintenance of Computers, Software, and Networks	726,300	601,020	(125,280)
	3111000 Purchase of Office Furniture and General Equipment	726,300	601,020	(125,280)
5313000400 E-Learning	3111002 Purchase of Computers, Printers and other IT Equipment	907,900	751,300	(156,600)
	GROSS EXPENDITURE	907,900	751,300	(156,600)
	NET EXPENDITURE	12,901,300	10,676,710	-2,224,590
	NET EXPENDITURE	12,901,300	10,676,710	-2,224,590
	NET EXPENDITURE	12,901,300	10,676,710	-2,224,590
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs			
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	453,900	375,600	(78,300)
	2220200 Routine Maintenance - Other Assets	453,900	375,600	(78,300)
	2220210 Maintenance of Computers, Software, and Networks	726,300	601,020	(125,280)
	3111000 Purchase of Office Furniture and General Equipment	726,300	601,020	(125,280)
5313000501 Infrastructure Headquarters	3111002 Purchase of Computers, Printers and other IT Equipment	907,900	751,300	(156,600)
	GROSS EXPENDITURE	907,900	751,300	(156,600)
	NET EXPENDITURE	12,901,300	10,676,710	-2,224,590
	NET EXPENDITURE	12,901,300	10,676,710	-2,224,590
	NET EXPENDITURE	12,901,300	10,676,710	-2,224,590
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs			
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	453,900	375,600	(78,300)
	2220200 Routine Maintenance - Other Assets	453,900	375,600	(78,300)
	2220210 Maintenance of Computers, Software, and Networks	726,300	601,020	(125,280)
	3111000 Purchase of Office Furniture and General Equipment	726,300	601,020	(125,280)

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
5313000500 Infrastructure	3111002 Purchase of Computers, Printers and other IT Equipment	907,900	751,300	(156,600)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	3,359,500	2,780,080	(579,420)
	3111111 Purchase of ICT networking and Communications Equipment	3,359,500	2,780,080	(579,420)
	GROSS EXPENDITURE	5,447,600	4,508,000	-939,600
	NET EXPENDITURE	5,447,600	4,508,000	-939,600
	NET EXPENDITURE	5,447,600	4,508,000	-939,600
	2220200 Routine Maintenance - Other Assets	272,300	225,320	(46,980)
	2220210 Maintenance of Computers, Software, and Networks	272,300	225,320	(46,980)
	3111000 Purchase of Office Furniture and General Equipment	635,500	525,880	(109,620)
	3111009 Purchase of other Office Equipment	635,500	525,880	(109,620)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	4,539,800	3,756,800	(783,000)
	3111111 Purchase of ICT networking and Communications Equipment	2,723,900	2,254,100	(469,800)
	3111112 Purchase of Software	1,815,900	1,502,700	(313,200)
	GROSS EXPENDITURE	5,447,600	4,508,000	-939,600
	NET EXPENDITURE	5,447,600	4,508,000	-939,600
	NET EXPENDITURE	5,447,600	4,508,000	-939,600
		214,223,797	189,783,387	-24,440,410
5313000600 Information Security	2110100 Basic Salaries - Permanent Employees	131,511,797	129,011,797	(2,500,000)
	2110200 Basic Wages - Temporary Employees	283,433	283,433	-
	2110201 Contractual Employees	283,433	283,433	-
	2110300 Personal Allowance - Paid as Part of Salary	74,056,836	73,056,836	(1,000,000)
	2110301 House Allowance	47,734,387	46,734,387	(1,000,000)
	2110304 Overtime - Civil Service	4,049,049	4,049,049	-
	2110314 Transport Allowance	8,186,392	8,186,392	-
	2110315 Extraneous Allowance	1,349,683	1,349,683	-
	2110318 Non- Practicing Allowance	653,494	653,494	-
	2110320 Leave Allowance	9,895,185	9,895,185	-
	2110322 Risk Allowance	29,153	29,153	-
	2110399 Personal Allowances paid - Oth	2,159,493	2,159,493	-
	2120100 Employer Contributions to Compulsory National Social Security Schemes	22,598,805	22,598,805	-
	2120103 Employer Contribution to Staff Pensions Scheme	22,598,805	22,598,805	-
	2210200 Communication, Supplies and Services	834,800	1,240,310	405,510
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	794,600	1,240,310	445,710
	2210202 Internet Connections	40,200	-	(40,200)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,482,349	3,099,549	(382,800)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	699,349	699,349	-
	2210303 Daily Subsistence Allowance	561,600	561,600	-
	2210399 Domestic Travel and Subs. - Others	2,221,400	1,838,600	(382,800)
	2210400 Foreign Travel and Subsistence, and other transportation costs	17,138,500	14,185,720	(2,952,780)
	2210402 Accommodation	7,812,700	6,466,810	(1,345,890)

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
5314000100 Headquarters 5314000201 Accounting Department Headquarters	2210403 Daily Subsistence Allowance	7,649,300	6,331,250	(1,318,050)
	2210499 Foreign Travel and Subs.- Others	1,676,500	1,387,660	(288,840)
	2210500 Printing , Advertising and Information Supplies and Services	897,200	-	(897,200)
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	193,100	-	(193,100)
	2210504 Advertising, Awareness and Publicity Campaigns	704,100	-	(704,100)
	2210700 Training Expenses	2,986,700	4,136,900	1,150,200
	2210711 Tuition Fees	2,986,700	4,136,900	1,150,200
	2210800 Hospitality Supplies and Services	4,040,400	3,095,980	(944,420)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	838,200	693,780	(144,420)
	2210802 Boards, Committees, Conferences and Seminars	3,202,200	2,402,200	(800,000)
	2211000 Specialised Materials and Supplies	502,900	1,078,440	575,540
	2211020 Uniform and Clothing Allowances	502,900	1,078,440	575,540
	2211100 Office and General Supplies and Services	626,200	1,647,350	1,021,150
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	626,200	1,647,350	1,021,150
	2211300 Other Operating Expenses	2,137,500	-	(2,137,500)
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	41,900	-	(41,900)
	2211310 Contracted Professional Services	419,100	-	(419,100)
	2211322 Binding of Records	1,676,500	-	(1,676,500)
	2220200 Routine Maintenance - Other Assets	670,500	-	(670,500)
	2220202 Maintenance of Office Furniture and Equipment	167,600	-	(167,600)
	2220205 Maintenance of Buildings and Stations -- Non-Residential	167,600	-	(167,600)
	2220210 Maintenance of Computers, Software, and Networks	335,300	-	(335,300)
	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	5,285,300	3,606,960	(1,678,340)
	3111001 Purchase of Office Furniture and Fittings	4,191,400	2,848,060	(1,343,340)
	3111002 Purchase of Computers, Printers and other IT Equipment	758,600	758,600	-
	3111005 Purchase of Photocopiers	335,300	300	(335,000)
	GROSS EXPENDITURE	267,053,220	257,662,450	-9,390,770
	NET EXPENDITURE	267,053,220	257,662,450	-9,390,770
	NET EXPENDITURE	267,053,220	257,662,450	-9,390,770
	2210200 Communication, Supplies and Services	502,900	-	(502,900)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	502,900	-	(502,900)
	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	2,427,500	2,297,870	(129,630)

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
5314000200 Accounting Department	2210401 Travel Costs (airlines, bus, railway, etc.)	751,000	621,370	(129,630)
	2210403 Daily Subsistence Allowance	1,676,500	1,676,500	-
	2210700 Training Expenses	3,000,000	1,655,480	(1,344,520)
	2210799 Training Expenses - Other (Bud)	3,000,000	1,655,480	(1,344,520)
	2210800 Hospitality Supplies and Services	200,000	165,200	(34,800)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	165,200	(34,800)
	2211100 Office and General Supplies and Services	2,224,900	2,185,750	(39,150)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	2,000,000	2,000,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	224,900	185,750	(39,150)
	2211300 Other Operating Expenses	15,821,000	7,742,500	(8,078,500)
	2211301 Bank Service Commission and Charges	6,382,800	-	(6,382,800)
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,106,500	915,100	(191,400)
	2211310 Contracted Professional Services	4,029,600	-	(4,029,600)
	2211322 Binding of Records	1,110,700	-	(1,110,700)
	2211399 Other Operating Expenses - Oth	3,191,400	6,827,400	3,636,000
	2220200 Routine Maintenance - Other Assets	700,000	90,000	(610,000)
	2220202 Maintenance of Office Furniture and Equipment	200,000	-	(200,000)
	2220205 Maintenance of Buildings and Stations -- Non-Residential	200,000	-	(200,000)
	2220210 Maintenance of Computers, Software, and Networks	300,000	90,000	(210,000)
	2420400 Other Creditors	250,000,000	800,000,000	550,000,000
	2420499 Other Creditors - Other (Budge	250,000,000	800,000,000	550,000,000
	3111000 Purchase of Office Furniture and General Equipment	1,400,000	1,158,140	(241,860)
	3111002 Purchase of Computers, Printers and other IT Equipment	1,000,000	827,740	(172,260)
	3111005 Purchase of Photocopiers	400,000	330,400	(69,600)
	GROSS EXPENDITURE	278,785,200	817,803,840	539,018,640
	NET EXPENDITURE	278,785,200	817,803,840	539,018,640
	NET EXPENDITURE	278,785,200	817,803,840	539,018,640
5314000301 Budget & Expenditure Department Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	52,246,500	42,796,560	(9,449,940)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	14,909,200	12,340,090	(2,569,110)
	2210302 Accommodation - Domestic Travel	24,365,000	19,719,200	(4,645,800)
	2210303 Daily Subsistence Allowance	12,972,300	10,737,270	(2,235,030)
	2210400 Foreign Travel and Subsistence, and other transportation costs	26,008,900	20,666,230	(5,342,670)
	2210401 Travel Costs (airlines, bus, railway, etc.)	11,694,600	9,679,680	(2,014,920)
	2210403 Daily Subsistence Allowance	14,314,300	10,986,550	(3,327,750)
	2210500 Printing , Advertising and Information Supplies and Services	6,000,000	5,483,220	(516,780)
	2210502 Publishing and Printing Services	3,000,000	2,483,220	(516,780)
	2210504 Advertising, Awareness and Publicity Campaigns	3,000,000	3,000,000	-

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210700 Training Expenses	12,600,000	20,016,100	7,416,100
	2210701 Travel Allowance	2,000,000	2,000,000	-
	2210702 Remuneration of Instructors and Contract Based Training Services	600,000	600,000	-
	2210799 Training Expenses - Other (Bud)	10,000,000	17,416,100	7,416,100
	2210800 Hospitality Supplies and Services	20,000,000	16,554,800	(3,445,200)
	2210802 Boards, Committees, Conferences and Seminars	20,000,000	16,554,800	(3,445,200)
	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	10,000,000	8,621,920	(1,378,080)
	2211310 Contracted Professional Services	6,000,000	4,966,440	(1,033,560)
	2211322 Binding of Records	4,000,000	3,655,480	(344,520)
	3111000 Purchase of Office Furniture and General Equipment	2,600,000	2,255,480	(344,520)
	3111001 Purchase of Office Furniture and Fittings	600,000	600,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	2,000,000	1,655,480	(344,520)
	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	130,069,200	127,008,110	-3,061,090
	NET EXPENDITURE	130,069,200	127,008,110	-3,061,090
	NET EXPENDITURE	130,069,200	127,008,110	-3,061,090
5314000300 Budget & Expenditure Department				
5314000401 Revenue Department Headquarters	2210200 Communication, Supplies and Services	8,103,000	7,672,350	(430,650)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,000,000	1,000,000	-
	2210202 Internet Connections	5,000,000	4,827,740	(172,260)
	2210203 Courier and Postal Services	603,000	603,000	-
	2210207 Purchase of bandwidth capacity	1,500,000	1,241,610	(258,390)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,585,800	7,761,410	(1,824,390)
	2210302 Accommodation - Domestic Travel	300,000	247,800	(52,200)
	2210303 Daily Subsistence Allowance	2,000,000	1,483,220	(516,780)
	2210309 Field Allowance	7,285,800	6,030,390	(1,255,410)
	2210500 Printing , Advertising and Information Supplies and Services	45,161,967	36,696,867	(8,465,100)
	2210504 Advertising, Awareness and Publicity Campaigns	45,161,967	36,696,867	(8,465,100)
	2210600 Rentals of Produced Assets	7,475,800	7,475,800	-
	2210604 Hire of Transport	7,475,800	7,475,800	-
	2210700 Training Expenses	13,492,916	11,167,406	(2,325,510)
	2210701 Travel Allowance	1,643,500	1,359,880	(283,620)
	2210710 Accommodation Allowance	6,849,416	5,668,826	(1,180,590)
	2210799 Training Expenses - Other (Bud)	5,000,000	4,138,700	(861,300)
	2210800 Hospitality Supplies and Services	4,000,000	3,827,740	(172,260)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	4,000,000	3,827,740	(172,260)

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211000 Specialised Materials and Supplies 2211016 Purchase of Uniforms and Clothing - Staff	1,592,000	1,317,080	(274,920)
	2211100 Office and General Supplies and Services 2211101 General Office Supplies (papers, pencils, forms, small office equipment)	10,238,100	7,956,960	(2,281,140)
	2211103 Sanitary and Cleaning Materials, Supplies and Services	9,238,100	7,129,220	(2,108,880)
	2211300 Other Operating Expenses 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,000,000	827,740	(172,260)
	2211309 Management Fees	313,642,100	313,642,100	-
	2211399 Other Operating Expenses - Oth	200,000	200,000	-
	2220200 Routine Maintenance - Other Assets 2220202 Maintenance of Office Furniture and Equipment	290,000,000	290,000,000	-
	2220205 Maintenance of Buildings and Stations -- Non-Residential	23,442,100	23,442,100	-
	2220210 Maintenance of Computers, Software, and Networks	358,000	358,000	-
	3111000 Purchase of Office Furniture and General Equipment 3111001 Purchase of Office Furniture and Fittings	200,000	200,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	2,029,600	2,029,600	-
	3111099 Purch. of Office Furn. & Gen. - Other (Budget)	27,224,400	22,602,960	(4,621,440)
	3111100 Purchase of Specialised Plant, Equipment and Machinery 3111111 Purchase of ICT networking and Communications Equipment	6,705,700	5,550,340	(1,155,360)
	3111102 Purchase of Computers, Printers and other IT Equipment	20,118,700	16,652,620	(3,466,080)
	3111103 Purchase of Office Furniture and Fittings	400,000	400,000	-
	GROSS EXPENDITURE	1,000,000	1,000,000	-
		1,000,000	1,000,000	-
		444,103,683	423,708,273	-20,395,410
	NET EXPENDITURE	444,103,683	423,708,273	-20,395,410
	NET EXPENDITURE	444,103,683	423,708,273	-20,395,410
5314000400 Revenue Department 5314000601 Procurement Headquarters	2110100 Basic Salaries - Permanent Employees 2110101 Basic Salaries - Civil Service	48,198,737	47,198,737	(1,000,000)
	2110200 Basic Wages - Temporary Employees 2110201 Contractual Employees	48,198,737	47,198,737	(1,000,000)
	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	18,249,433	18,249,433	-
	2110315 Extraneous Allowance	1,000,000	1,000,000	-
	2110320 Leave Allowance	3,327,572	3,327,572	-
	2110322 Risk Allowance	2,000,000	2,000,000	-
	2110323 Leave Allowance	2,496,624	2,496,624	-
	2120100 Employer Contributions to Compulsory National Social Security Schemes	48,000	48,000	-
	2120103 Employer Contribution to Staff Pensions Scheme	8,392,282	8,392,282	-
	2210200 Communication, Supplies and Services 2210201 Telephone, Telex, Facsimile and Mobile Phone Services	8,392,282	8,392,282	-
	2210203 Courier and Postal Services	646,700	517,850	(128,850)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	626,600	517,850	(108,750)
	2210204 Domestic Travel and Subsistence, and Other Transportation Costs	20,100	-	(20,100)
		6,214,100	5,869,580	(344,520)

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
5314000600 Procurement	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	1,655,480	(344,520)
	2210303 Daily Subsistence Allowance	4,214,100	4,214,100	-
	2210500 Printing , Advertising and Information Supplies and Services	1,176,100	972,520	(203,580)
	2210502 Publishing and Printing Services	125,700	103,950	(21,750)
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	44,500	36,670	(7,830)
	2210504 Advertising, Awareness and Publicity Campaigns	1,005,900	831,900	(174,000)
	2210700 Training Expenses	3,786,500	3,134,000	(652,500)
	2210799 Training Expenses - Other (Bud	3,786,500	3,134,000	(652,500)
	2210800 Hospitality Supplies and Services	3,005,900	2,487,380	(518,520)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,005,900	831,900	(174,000)
	2210802 Boards, Committees, Conferences and Seminars	2,000,000	1,655,480	(344,520)
	2211000 Specialised Materials and Supplies	285,000	235,410	(49,590)
	2211031 Specialised Materials - Other	285,000	235,410	(49,590)
	2211100 Office and General Supplies and Services	4,230,200	3,501,140	(729,060)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	3,574,400	2,958,440	(615,960)
	2211102 Supplies and Accessories for Computers and Printers	419,100	346,890	(72,210)
	2211103 Sanitary and Cleaning Materials, Supplies and Services	236,700	195,810	(40,890)
	2211300 Other Operating Expenses	2,405,200	1,701,610	(703,590)
	2211305 Contracted Guards and Cleaning Services	1,500,000	1,241,610	(258,390)
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	150,800	124,700	(26,100)
	2211322 Binding of Records	83,800	-	(83,800)
	2211323 Laundry Expenses	335,300	-	(335,300)
	2211399 Other Operating Expenses - Oth	335,300	335,300	-
	2220200 Routine Maintenance - Other Assets	1,005,800	-	(1,005,800)
	2220210 Maintenance of Computers, Software, and Networks	167,600	-	(167,600)
	2220299 Routine Maintenance - Other As	838,200	-	(838,200)
	3111000 Purchase of Office Furniture and General Equipment	8,478,800	9,443,560	964,760
	3111001 Purchase of Office Furniture and Fittings	1,341,200	2,305,960	964,760
	3111002 Purchase of Computers, Printers and other IT Equipment	7,137,600	7,137,600	-
	GROSS EXPENDITURE	115,669,348	111,298,098	-4,371,250
5314000701 Economic Planning Department Headquarters	NET EXPENDITURE	115,669,348	111,298,098	-4,371,250
	NET EXPENDITURE	115,669,348	111,298,098	-4,371,250
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	32,547,800	26,939,780	(5,608,020)
	2210302 Accommodation - Domestic Travel	8,576,600	7,098,470	(1,478,130)
	2210303 Daily Subsistence Allowance	12,468,500	10,320,470	(2,148,030)
	2210399 Domestic Travel and Subs. - Others	11,502,700	9,520,840	(1,981,860)
	2210400 Foreign Travel and Subsistence, and other	12,819,900	9,912,360	(2,907,540)

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	transportation costs 2210401 Travel Costs (airlines, bus, railway, etc.) 2210403 Daily Subsistence Allowance 2210700 Training Expenses 2210701 Travel Allowance 2210799 Training Expenses - Other (Bud) 2210800 Hospitality Supplies and Services 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2210802 Boards, Committees, Conferences and Seminars 2211000 Specialised Materials and Supplies 2211016 Purchase of Uniforms and Clothing - Staff 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 2211300 Other Operating Expenses 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies 2211310 Contracted Professional Services 2211322 Binding of Records 2211399 Other Operating Expenses - Oth 3110300 Refurbishment of Buildings 3110399 Refurbishment of Buildgs - Oth 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S 3111499 Research, Feasibility Studies GROSS EXPENDITURE NET EXPENDITURE NET EXPENDITURE 2210200 Communication, Supplies and Services 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210399 Domestic Travel and Subs. - Others 2210400 Foreign Travel and Subsistence, and other transportation costs 2210402 Accommodation 2210500 Printing , Advertising and Information Supplies and Services 2210503 Subscriptions to Newspapers, Magazines and Periodicals	3,084,200 9,735,700 6,812,300 3,162,100 3,650,200 15,750,000 750,000 15,000,000 257,000 257,000 1,130,700 1,028,000 102,700 30,305,800 128,500 14,054,600 7,607,800 8,514,900 10,000,000 10,000,000 14,054,600 6,296,710 5,325,480 10,000,000 10,000,000 105,880 10,000,000 10,000,000 10,000,000 10,000,000 114,763,900 114,763,900 114,763,900 114,763,900 402,300 402,300 2,472,800 335,300 502,900 1,634,600 3,282,800 3,282,800 1,213,700 165,900	1,854,020 8,058,340 5,637,800 2,616,610 3,021,190 13,036,470 620,370 12,416,100 257,000 257,000 (787,650) (872,080) 84,430 25,782,670 14,054,600 6,296,710 5,325,480 10,000,000 10,000,000 20,140,400 20,140,400 110,918,830 110,918,830 110,918,830 110,918,830 332,700 332,700 2,045,630 277,010 415,900 1,352,720 2,717,300 2,717,300 1,032,740 165,900	(1,230,180) (1,677,360) (1,174,500) (545,490) (629,010) (2,713,530) (129,630) (2,583,900) - - (1,918,350) (1,900,080) (18,270) (4,523,130) (22,620) - (1,311,090) (3,189,420) - - - - - -3,845,070 -3,845,070 -3,845,070 -3,845,070 (69,600) (69,600) (427,170) (58,290) (87,000) (281,880) (565,500) (565,500) (180,960) -
5314000700 Economic Planning Department 5314000801 Asset Management Department Headquarters				

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	1,047,800	866,840	(180,960)
	2210700 Training Expenses	1,514,800	1,253,800	(261,000)
	2210799 Training Expenses - Other (Bud	1,514,800	1,253,800	(261,000)
	2210800 Hospitality Supplies and Services	1,000,800	827,670	(173,130)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	165,200	(34,800)
	2210802 Boards, Committees, Conferences and Seminars	800,800	662,470	(138,330)
	2210900 Insurance Costs	130,000,000	240,000,000	110,000,000
	2210999 Insurance Costs - Other (Budge	130,000,000	240,000,000	110,000,000
	2211100 Office and General Supplies and Services	2,454,300	1,772,220	(682,080)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	2,411,100	1,995,240	(415,860)
	2211103 Sanitary and Cleaning Materials, Supplies and Services	43,200	(223,020)	(266,220)
	2211300 Other Operating Expenses	2,016,700	2,016,700	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	16,700	16,700	-
	2211310 Contracted Professional Services	2,000,000	2,000,000	-
	2220200 Routine Maintenance - Other Assets	500,000	468,680	(31,320)
	2220202 Maintenance of Office Furniture and Equipment	300,000	300,000	-
	2220210 Maintenance of Computers, Software, and Networks	200,000	168,680	(31,320)
	3111000 Purchase of Office Furniture and General Equipment	100,000	(90,530)	(190,530)
	3111009 Purchase of other Office Equipment	100,000	(90,530)	(190,530)
	GROSS EXPENDITURE	144,958,200	252,376,910	107,418,710
	NET EXPENDITURE	144,958,200	252,376,910	107,418,710
	NET EXPENDITURE	144,958,200	252,376,910	107,418,710
5314000800 Asset Management Department	2211300 Other Operating Expenses	75,000,000	75,000,000	-
5314001001 KDSP Headquarters	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	-
	NET EXPENDITURE	75,000,000	75,000,000	-
5314001000 Kenya Devolution Support Programme	2211300 Other Operating Expenses	4,585,300	4,585,300	-
5314001101 County Budget & Economic Forum Headquarters	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	-
	NET EXPENDITURE	4,585,300	4,585,300	-
5314001100 County Budget & Economic Forum	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,585,300	4,585,300	-
5314001201 Debt Management Headquarters	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,410,100	4,410,100	-
	2210302 Accommodation - Domestic Travel	800,000	800,000	-
	2210500 Printing , Advertising and Information Supplies and Services	3,610,100	3,610,100	-
	2210502 Publishing and Printing Services	300,000	300,000	-
	2210800 Hospitality Supplies and	300,000	300,000	-
		2,282,700	2,282,700	-

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	Services			
	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	-
	2710100 Government Pension and Retirement Benefits	162,200	162,200	-
	2710120 Govt. Pension and Retire - Oth	162,200	162,200	-
	3111000 Purchase of Office Furniture and General Equipment	1,383,100	1,383,100	-
	3111002 Purchase of Computers, Printers and other IT Equipment	1,383,100	1,383,100	-
	GROSS EXPENDITURE	9,060,000	9,060,000	-
	NET EXPENDITURE	9,060,000	9,060,000	-
	NET EXPENDITURE	9,060,000	9,060,000	-
	NET EXPENDITURE	1,584,048,051	2,189,421,811	605,373,760
5314001200 Debt Management				
5314000000 FINANCE & ECONOMIC PLANNING				
5315001801 Administration unit Headquarters				
	2110100 Basic Salaries - Permanent Employees	-	204,258,951	204,258,951
	2110199 Basic Salaries - Permanent - Others	-	204,258,951	204,258,951
	2110300 Personal Allowance - Paid as Part of Salary	-	137,388,869	137,388,869
	2110301 House Allowance	-	43,431,669	43,431,669
	2110314 Transport Allowance	-	10,752,392	10,752,392
	2110315 Extraneous Allowance	-	54,299,986	54,299,986
	2110318 Non- Practicing Allowance	-	6,038,788	6,038,788
	2110320 Leave Allowance	-	1,347,696	1,347,696
	2110322 Risk Allowance	-	7,731,192	7,731,192
	2110335 Emergency Call Allowance	-	13,787,146	13,787,146
	2120100 Employer Contributions to Compulsory National Social Security Schemes	-	9,728,334	9,728,334
	2120103 Employer Contribution to Staff Pensions Scheme	-	9,728,334	9,728,334
	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

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	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
	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
	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	550,000
	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	366,786,154
	NET EXPENDITURE	-	366,786,154	366,786,154
	NET EXPENDITURE	-	366,786,154	366,786,154
	NET EXPENDITURE	-	366,786,154	366,786,154
5315001800 Administration unit				
5315000000 HEALTH				
5316000101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	-	10,538,465	10,538,465
	2110199 Basic Salaries - Permanent - Others	-	10,538,465	10,538,465
	2110300 Personal Allowance - Paid as Part of Salary	-	5,075,791	5,075,791
	2110301 House Allowance	-	3,917,055	3,917,055
	2110314 Transport Allowance	-	678,631	678,631
	2110318 Non- Practicing Allowance	-	9,789	9,789
	2110320 Leave Allowance	-	469,664	469,664
	2110322 Risk Allowance	-	652	652
	2120100 Employer Contributions to Compulsory National Social Security Schemes	-	2,031,012	2,031,012
	2120102 Employer Contributions to Local Government Security Fund	-	2,031,012	2,031,012
	GROSS EXPENDITURE	-	17,645,268	17,645,268
	NET EXPENDITURE	-	17,645,268	17,645,268
	NET EXPENDITURE	-	17,645,268	17,645,268
	NET EXPENDITURE	-	17,645,268	17,645,268
5316000100 Headquarters				
5316000000 URBAN PLANNING AND LANDS				
5317000101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	-	28,811,071	28,811,071
	2110101 Basic Salaries - Civil Service	-	28,811,071	28,811,071
	2110300 Personal Allowance - Paid as Part of Salary	-	11,392,772	11,392,772
	2110301 House Allowance	-	8,810,726	8,810,726
	2110314 Transport Allowance	-	1,608,184	1,608,184

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
5317000100 Headquarters 5317000000 PUBLIC WORKS ,TRANSPORT & INFRASTRUCTURE	2110315 Extraneous Allowance	-	13,051	13,051
	2110320 Leave Allowance	-	954,895	954,895
	2110322 Risk Allowance	-	5,916	5,916
	2120100 Employer Contributions to Compulsory National Social Security Schemes	-	4,751,479	4,751,479
	2120103 Employer Contribution to Staff Pensions Scheme	-	4,751,479	4,751,479
	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	77,860,030
	NET EXPENDITURE	-	77,860,030	77,860,030
	NET EXPENDITURE	-	77,860,030	77,860,030
	NET EXPENDITURE	-	77,860,030	77,860,030
5318000101 Education eadquarters	2110100 Basic Salaries - Permanent Employees	497,044,437	493,044,437	(4,000,000)
	2110199 Basic Salaries - Permanent - Others	497,044,437	493,044,437	(4,000,000)
	2110200 Basic Wages - Temporary Employees	928,800	928,800	-
	2110201 Contractual Employees	928,800	928,800	-
	2110300 Personal Allowance - Paid as Part of Salary	243,304,397	240,304,397	(3,000,000)
	2110301 House Allowance	169,387,317	166,387,317	(3,000,000)
	2110304 Overtime - Civil Service	1,500,000	1,500,000	-
	2110314 Transport Allowance	42,206,386	42,206,386	-
	2110315 Extraneous Allowance	2,000,000	2,000,000	-
	2110320 Leave Allowance	28,198,694	28,198,694	-
	2110322 Risk Allowance	12,000	12,000	-
	2110500 Personal Allowances provided in Kind	5,000,000	5,000,000	-
	2110599 Personal Allowances provided in Kind - Others	5,000,000	5,000,000	-
	2120100 Employer Contributions to Compulsory National Social Security Schemes	73,785,011	71,785,011	(2,000,000)
	2120103 Employer Contribution to Staff Pensions Scheme	73,785,011	71,785,011	(2,000,000)
	2210300 Domestic Travel and Subsistence, and Other	15,844,100	15,028,910	(815,190)

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
5318000100 Education 5318000301 Early Childhood Development Centres Headquarters	Transportation Costs 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210303 Daily Subsistence Allowance 2210399 Domestic Travel and Subs. - Others	4,728,800	3,913,610	(815,190)
	2210500 Printing , Advertising and Information Supplies and Services 2210503 Subscriptions to Newspapers, Magazines and Periodicals 2210504 Advertising, Awareness and Publicity Campaigns	5,096,800	5,096,800	-
	2210700 Training Expenses 2210799 Training Expenses - Other (Bud)	6,018,500	6,018,500	-
	2210800 Hospitality Supplies and Services 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	498,600	411,600	(87,000)
	2211000 Specialised Materials and Supplies 2211016 Purchase of Uniforms and Clothing - Staff	154,700	127,730	(26,970)
	2211100 Office and General Supplies and Services 2211101 General Office Supplies (papers, pencils, forms, small office equipment)	343,900	283,870	(60,030)
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,031,700	853,350	(178,350)
	2211300 Other Operating Expenses 2211305 Contracted Guards and Cleaning Services	13,454,300	11,136,620	(2,317,680)
	2211399 Other Operating Expenses - Oth	515,800	426,190	(89,610)
	2220200 Routine Maintenance - Other Assets 2220205 Maintenance of Buildings and Stations -- Non-Residential	515,800	426,190	(89,610)
	2640100 Scholarships and other Educational Benefits 2640101 Scholarships and other Educational Benefits - Secondary Education	1,697,100	11,651,860	9,954,760
	2640104 Scholarships and other Educational Benefits -- Primary Education	1,439,200	11,439,200	10,000,000
	2710100 Government Pension and Retirement Benefits 2710102 Gratuity - Civil Servants	257,900	212,660	(45,240)
	3111000 Purchase of Office Furniture and General Equipment 3111001 Purchase of Office Furniture and Fittings	156,380,614	156,313,624	(66,990)
	3111002 Purchase of Computers, Printers and other IT Equipment	155,991,814	155,991,814	-
	3111009 Purchase of other Office Equipment	388,800	321,810	(66,990)
	GROSS EXPENDITURE	343,900	283,870	(60,030)
	NET EXPENDITURE	505,000,000	505,000,000	-
	NET EXPENDITURE	207,500,000	207,500,000	-
	NET EXPENDITURE	297,500,000	297,500,000	-
	NET EXPENDITURE	257,900	212,660	(45,240)
	NET EXPENDITURE	257,900	212,660	(45,240)
	NET EXPENDITURE	1,685,000	1,595,390	(89,610)
	NET EXPENDITURE	515,800	426,190	(89,610)
	NET EXPENDITURE	515,800	515,800	-
	NET EXPENDITURE	653,400	653,400	-
	NET EXPENDITURE	1,516,771,659	1,513,976,719	-2,794,940
	NET EXPENDITURE	1,516,771,659	1,513,976,719	-2,794,940
	NET EXPENDITURE	1,516,771,659	1,513,976,719	-2,794,940
	2211100 Office and General Supplies and Services 2211101 General Office Supplies (papers, pencils, forms, small office equipment)	51,400	40,960	(10,440)
	2211103 Sanitary and Cleaning Materials, Supplies and Services	25,700	20,480	(5,220)
		25,700	20,480	(5,220)

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2220200 Routine Maintenance - Other Assets 2220202 Maintenance of Office Furniture and Equipment	103,100	84,830	(18,270)
	2630100 Current Grants to Government Agencies and other Levels of Government 2630101 Current Grants to Semi-Autonomous Government Agencies	80,000,000	116,000,000	36,000,000
	3111000 Purchase of Office Furniture and General Equipment 3111009 Purchase of other Office Equipment	80,000,000	116,000,000	36,000,000
	GROSS EXPENDITURE	51,500	41,930	(9,570)
	NET EXPENDITURE	51,500	41,930	(9,570)
	NET EXPENDITURE	80,206,000	116,167,720	35,961,720
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210303 Daily Subsistence Allowance	1,377,000	1,138,620	(238,380)
	2210700 Training Expenses 2210799 Training Expenses - Other (Bud)	689,200	570,010	(119,190)
	2210800 Hospitality Supplies and Services 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	687,800	568,610	(119,190)
	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	515,800	426,190	(89,610)
	2630100 Current Grants to Government Agencies and other Levels of Government 2630101 Current Grants to Semi-Autonomous Government Agencies	515,800	426,190	(89,610)
	GROSS EXPENDITURE	644,700	622,080	(22,620)
	NET EXPENDITURE	515,800	515,800	-
	NET EXPENDITURE	128,900	106,280	(22,620)
	NET EXPENDITURE	39,008,186	39,008,186	-
	NET EXPENDITURE	39,008,186	39,008,186	-
	GROSS EXPENDITURE	42,061,486	41,621,266	-440,220
	NET EXPENDITURE	42,061,486	41,621,266	-440,220
	NET EXPENDITURE	42,061,486	41,621,266	-440,220
	2110100 Basic Salaries - Permanent Employees 2110101 Basic Salaries - Civil Service	91,866,605	91,866,605	-
	2110200 Basic Wages - Temporary Employees 2110201 Contractual Employees	91,866,605	91,866,605	-
	2110300 Personal Allowance - Paid as Part of Salary 2110301 House Allowance 2110304 Overtime - Civil Service	928,800	928,800	-
	2110314 Transport Allowance 2110315 Extraneous Allowance	928,800	928,800	-
	2110320 Leave Allowance 2110322 Risk Allowance	47,580,813	47,580,813	-
	2120100 Employer Contributions to Compulsory National Social Security Schemes 2120102 Employer Contributions to Local Government Security Fund	33,795,000	33,795,000	-
	2210200 Communication, Supplies and Services	1,200,000	1,200,000	-
		6,504,000	6,504,000	-
		550,000	550,000	-
		5,519,813	5,519,813	-
		12,000	12,000	-
		15,627,339	15,627,339	-
		15,627,339	15,627,339	-
		154,700	127,730	(26,970)

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
5318000500 Social Services 5318000601 Community Development Headquarters	2210299 Communication, Supplies - Other	154,700	127,730	(26,970)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,910,000	6,546,710	(1,363,290)
	2210303 Daily Subsistence Allowance	4,298,900	3,557,660	(741,240)
	2210399 Domestic Travel and Subs. - Others	3,611,100	2,989,050	(622,050)
	2210500 Printing , Advertising and Information Supplies and Services	51,500	41,930	(9,570)
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	51,500	41,930	(9,570)
	2210700 Training Expenses	1,160,700	959,730	(200,970)
	2210704 Hire of Training Facilities and Equipment	386,900	319,910	(66,990)
	2210799 Training Expenses - Other (Bud)	773,800	639,820	(133,980)
	2210800 Hospitality Supplies and Services	386,900	319,910	(66,990)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	386,900	319,910	(66,990)
	2211000 Specialised Materials and Supplies	515,800	426,190	(89,610)
	2211016 Purchase of Uniforms and Clothing - Staff	515,800	426,190	(89,610)
	2211100 Office and General Supplies and Services	1,547,500	1,457,890	(89,610)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,031,700	1,031,700	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	515,800	426,190	(89,610)
	2211300 Other Operating Expenses	25,700	20,480	(5,220)
	2211305 Contracted Guards and Cleaning Services	25,700	20,480	(5,220)
	2220200 Routine Maintenance - Other Assets	103,100	84,830	(18,270)
	2220202 Maintenance of Office Furniture and Equipment	103,100	84,830	(18,270)
	2710100 Government Pension and Retirement Benefits	257,900	212,660	(45,240)
	2710102 Gratuity - Civil Servants	257,900	212,660	(45,240)
	3110300 Refurbishment of Buildings	-	10,000,000	10,000,000
	3110302 Refurbishment of Non-Residential Buildings	-	10,000,000	10,000,000
	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	169,664,857	177,749,117	8,084,260
	NET EXPENDITURE	169,664,857	177,749,117	8,084,260
	NET EXPENDITURE	169,664,857	177,749,117	8,084,260
	2210500 Printing , Advertising and Information Supplies and Services	859,700	710,930	(148,770)
	2210505 Trade Shows and Exhibitions	859,700	710,930	(148,770)
	2210700 Training Expenses	1,547,600	1,280,510	(267,090)
	2210714 Gender Mainstreaming	1,547,600	1,280,510	(267,090)
	2211100 Office and General Supplies and Services	515,800	470,560	(45,240)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	257,900	257,900	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	257,900	212,660	(45,240)

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	3111000 Purchase of Office Furniture and General Equipment			
	3111001 Purchase of Office Furniture and Fittings	412,600	385,630	(26,970)
	3111002 Purchase of Computers, Printers and other IT Equipment	154,700	127,730	(26,970)
		257,900	257,900	-
	GROSS EXPENDITURE	3,335,700	2,847,630	-488,070
	NET EXPENDITURE	3,335,700	2,847,630	-488,070
	NET EXPENDITURE	3,335,700	2,847,630	-488,070
5318000600 Community Development	2210200 Communication, Supplies and Services			
	2210202 Internet Connections	303,500	250,430	(53,070)
5318000701 Youth Affairs Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs			
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,152,300	3,436,290	(716,010)
	2210303 Daily Subsistence Allowance	1,401,000	1,159,140	(241,860)
		2,751,300	2,277,150	(474,150)
	2210700 Training Expenses	515,800	426,190	(89,610)
	2210799 Training Expenses - Other (Bud)	515,800	426,190	(89,610)
	2210800 Hospitality Supplies and Services			
	2210802 Boards, Committees, Conferences and Seminars	8,597,800	8,597,800	-
	2211100 Office and General Supplies and Services			
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	412,600	385,630	(26,970)
		257,900	257,900	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	154,700	127,730	(26,970)
	2211300 Other Operating Expenses			
	2211399 Other Operating Expenses - Oth	2,791,300	2,310,190	(481,110)
		2,791,300	2,310,190	(481,110)
	GROSS EXPENDITURE	16,773,300	15,406,530	-1,366,770
	NET EXPENDITURE	16,773,300	15,406,530	-1,366,770
	NET EXPENDITURE	16,773,300	15,406,530	-1,366,770
5318000700 Youth Affairs	2210300 Domestic Travel and Subsistence, and Other Transportation Costs			
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,535,400	1,270,050	(265,350)
	2210303 Daily Subsistence Allowance	515,800	426,190	(89,610)
	2210700 Training Expenses			
	2210704 Hire of Training Facilities and Equipment	1,019,600	843,860	(175,740)
		41,289,600	21,066,010	(20,223,590)
	2210714 Gender Mainstreaming	773,800	639,820	(133,980)
	2210799 Training Expenses - Other (Bud)	40,000,000	20,000,000	(20,000,000)
	2210800 Hospitality Supplies and Services			
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	515,800	426,190	(89,610)
	2211000 Specialised Materials and Supplies			
	2211021 Purchase of Bedding and Linen	1,031,700	853,350	(178,350)
	2211100 Office and General Supplies and Services			
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	1,547,600	1,547,600	-
		1,547,600	1,547,600	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	515,800	515,800	-
		515,800	426,190	(89,610)

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	3110900 Purchase of Household Furniture and Institutional Equipment			
	3110901 Purchase of Household and Institutional Furniture and Fittings	2,579,300	2,134,730	(444,570)
	3111000 Purchase of Office Furniture and General Equipment			
	3111002 Purchase of Computers, Printers and other IT Equipment	515,800	426,190	(89,610)
		515,800	426,190	(89,610)
	GROSS EXPENDITURE	49,531,000	28,239,920	-21,291,080
	NET EXPENDITURE	49,531,000	28,239,920	-21,291,080
5318000900 Family Welfare	NET EXPENDITURE	49,531,000	28,239,920	-21,291,080
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs			
	2210303 Daily Subsistence Allowance	339,100	279,940	(59,160)
		339,100	279,940	(59,160)
	2210700 Training Expenses			
	2210799 Training Expenses - Other (Bud)	257,900	212,660	(45,240)
		257,900	212,660	(45,240)
	GROSS EXPENDITURE	597,000	492,600	-104,400
	NET EXPENDITURE	597,000	492,600	-104,400
5318001200 Advisory	NET EXPENDITURE	597,000	492,600	-104,400
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs			
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	12,724,700	10,091,983	(2,632,717)
		4,126,900	3,415,240	(711,660)
	2210303 Daily Subsistence Allowance	8,597,800	6,676,743	(1,921,057)
	2210400 Foreign Travel and Subsistence, and other transportation costs			
	2210402 Accommodation	6,167,900	5,104,760	(1,063,140)
	2210499 Foreign Travel and Subs.- Others	3,439,100	2,846,630	(592,470)
		2,728,800	2,258,130	(470,670)
	2210800 Hospitality Supplies and Services			
	2210802 Boards, Committees, Conferences and Seminars	2,872,000	2,872,000	-
	2211000 Specialised Materials and Supplies			
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	7,738,000	6,404,290	(1,333,710)
	2211016 Purchase of Uniforms and Clothing - Staff	2,579,300	2,134,730	(444,570)
		5,158,700	4,269,560	(889,140)
	2211300 Other Operating Expenses			
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	4,224,000	3,494,940	(729,060)
		859,700	710,930	(148,770)
		3,364,300	2,784,010	(580,290)
	GROSS EXPENDITURE	33,726,600	27,967,973	-5,758,627
	NET EXPENDITURE	33,726,600	27,967,973	-5,758,627
5318001400 Sports	NET EXPENDITURE	33,726,600	27,967,973	-5,758,627
	2210100 Utilities Supplies and Services			
	2210101 Electricity	490,700	405,440	(85,260)
	2210102 Water and sewerage charges	387,600	320,610	(66,990)
	2210500 Printing , Advertising and Information Supplies and Services			
	2210502 Publishing and Printing Services	103,100	84,830	(18,270)
	2210599 Printing, Advertising - Other	438,400	361,840	(76,560)
		128,900	106,280	(22,620)
	2211000 Specialised Materials and Supplies			
	2211009 Education and Library	309,500	255,560	(53,940)
		515,800	426,190	(89,610)
		515,800	426,190	(89,610)

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
5318001500 Library Services 5318001601 Children Services Headquarters	Supplies			
	2211100 Office and General Supplies and Services	644,800	577,810	(66,990)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	257,900	257,900	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	386,900	319,910	(66,990)
	2211300 Other Operating Expenses	257,900	257,900	-
	2211322 Binding of Records	257,900	257,900	-
	GROSS EXPENDITURE	2,347,600	2,029,180	-318,420
	NET EXPENDITURE	2,347,600	2,029,180	-318,420
	NET EXPENDITURE	2,347,600	2,029,180	-318,420
	2210100 Utilities Supplies and Services	515,800	425,320	(90,480)
	2210101 Electricity	257,900	212,660	(45,240)
	2210102 Water and sewerage charges	257,900	212,660	(45,240)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,146,800	948,440	(198,360)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	515,800	426,190	(89,610)
	2210306 Repatriation Costs	631,000	522,250	(108,750)
	2210800 Hospitality Supplies and Services	5,158,700	5,158,700	-
	2210899 Hospitality Supplies - other (5,158,700	5,158,700	-
	2211000 Specialised Materials and Supplies	2,837,100	2,612,640	(224,460)
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	257,900	212,660	(45,240)
	2211009 Education and Library Supplies	515,800	426,190	(89,610)
	2211016 Purchase of Uniforms and Clothing - Staff	515,800	426,190	(89,610)
	2211021 Purchase of Bedding and Linen	1,547,600	1,547,600	-
	2211100 Office and General Supplies and Services	515,800	470,560	(45,240)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	257,900	257,900	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	257,900	212,660	(45,240)
	2211300 Other Operating Expenses	515,800	426,190	(89,610)
	2211304 Medical Expenses	515,800	426,190	(89,610)
	2220200 Routine Maintenance - Other Assets	361,000	297,490	(63,510)
	2220202 Maintenance of Office Furniture and Equipment	257,900	212,660	(45,240)
	2220204 Maintenance of Buildings -- Residential	103,100	84,830	(18,270)
	GROSS EXPENDITURE	11,051,000	10,339,340	-711,660
	NET EXPENDITURE	11,051,000	10,339,340	-711,660
	NET EXPENDITURE	11,051,000	10,339,340	-711,660
	NET EXPENDITURE	1,926,066,202	1,936,837,995	10,771,793
5318001600 Children Services 5318000000 EDUCATION,YOUTH AFFAIRS, SPORTS, CULTURE & SOCIAL SERVICES	2110100 Basic Salaries - Permanent Employees	232,256,716	229,756,716	(2,500,000)
	2110101 Basic Salaries - Civil Service	232,256,716	229,756,716	(2,500,000)
	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	134,937,829	-
	2110301 House Allowance	87,664,529	87,664,529	-

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2110304 Overtime - Civil Service	600,000	600,000	-
	2110314 Transport Allowance	19,231,876	19,231,876	-
	2110315 Extraneous Allowance	16,000,000	16,000,000	-
	2110318 Non- Practicing Allowance	420,000	420,000	-
	2110320 Leave Allowance	11,009,424	11,009,424	-
	2110322 Risk Allowance	12,000	12,000	-
	2110500 Personal Allowances provided in Kind	2,750,000	2,750,000	-
	2110599 Personal Allowances provided in Kind - Others	2,750,000	2,750,000	-
	220100 Employer Contributions to Compulsory National Social Security Schemes	29,705,805	29,705,805	-
	2120101 Employer Contributions to National Social Security Fund	29,705,805	29,705,805	-
	2210100 Utilities Supplies and Services	50,000	40,430	(9,570)
	2210101 Electricity	41,700	33,870	(7,830)
	2210102 Water and sewerage charges	8,300	6,560	(1,740)
	2210200 Communication, Supplies and Services	628,100	-	(628,100)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	603,100	-	(603,100)
	2210202 Internet Connections	25,000	-	(25,000)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,452,500	3,991,400	(461,100)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	314,000	259,190	(54,810)
	2210302 Accommodation - Domestic Travel	1,875,400	1,551,760	(323,640)
	2210303 Daily Subsistence Allowance	393,700	325,840	(67,860)
	2210310 Field Operational Allowance	83,400	68,610	(14,790)
	2210399 Domestic Travel and Subs. - Others	1,786,000	1,786,000	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,428,500	1,325,840	(102,660)
	2210401 Travel Costs (airlines, bus, railway, etc.)	437,900	362,210	(75,690)
	2210402 Accommodation	834,200	834,200	-
	2210403 Daily Subsistence Allowance	156,400	129,430	(26,970)
	2210500 Printing , Advertising and Information Supplies and Services	845,700	698,670	(147,030)
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	39,100	32,140	(6,960)
	2210504 Advertising, Awareness and Publicity Campaigns	545,900	451,070	(94,830)
	2210505 Trade Shows and Exhibitions	260,700	215,460	(45,240)
	2210600 Rentals of Produced Assets	420,000	420,000	-
	2210601 Rent of Vehicles	420,000	420,000	-
	2210700 Training Expenses	2,773,600	2,518,690	(254,910)
	2210701 Travel Allowance	1,303,500	1,303,500	-
	2210702 Remuneration of Instructors and Contract Based Training Services	31,200	25,110	(6,090)
	2210703 Production and Printing of Training Materials	83,400	68,610	(14,790)
	2210704 Hire of Training Facilities and Equipment	729,900	603,750	(126,150)
	2210799 Training Expenses - Other (Bud	625,600	517,720	(107,880)
	2210800 Hospitality Supplies and Services	182,400	150,210	(32,190)

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	182,400	150,210	(32,190)
	2211000 Specialised Materials and Supplies	120,900	100,020	(20,880)
	2211009 Education and Library Supplies	120,900	100,020	(20,880)
	2211100 Office and General Supplies and Services	1,417,600	1,761,440	343,840
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	898,800	1,242,640	343,840
	2211102 Supplies and Accessories for Computers and Printers	260,400	260,400	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	258,400	258,400	-
	2211200 Fuel Oil and Lubricants	521,400	-	(521,400)
	2211202 Refined Fuels and Lubricants for Production	521,400	-	(521,400)
	2211300 Other Operating Expenses	641,800	638,320	(3,480)
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	16,200	12,720	(3,480)
	2211399 Other Operating Expenses - Oth	625,600	625,600	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	156,400	-	(156,400)
	2220101 Maintenance Expenses - Motor Vehicles	156,400	-	(156,400)
	2220200 Routine Maintenance - Other Assets	610,900	504,760	(106,140)
	2220202 Maintenance of Office Furniture and Equipment	58,300	-	(58,300)
	2220205 Maintenance of Buildings and Stations -- Non-Residential	364,900	350,120	(14,780)
	2220210 Maintenance of Computers, Software, and Networks	187,700	154,640	(33,060)
	3111000 Purchase of Office Furniture and General Equipment	1,192,400	1,567,210	374,810
	3111001 Purchase of Office Furniture and Fittings	740,300	612,410	(127,890)
	3111002 Purchase of Computers, Printers and other IT Equipment	389,600	903,610	514,010
	3111004 Purchase of Exchanges and other Communications Equipment	62,500	51,190	(11,310)
	GROSS EXPENDITURE	415,969,750	411,744,540	-4,225,210
	NET EXPENDITURE	415,969,750	411,744,540	-4,225,210
	NET EXPENDITURE	415,969,750	411,744,540	-4,225,210
5319000100 Headquarters				
5319000201 Co-operative Development headquarters				
	2210100 Utilities Supplies and Services	312,800	258,860	(53,940)
	2210101 Electricity	156,400	129,430	(26,970)
	2210102 Water and sewerage charges	156,400	129,430	(26,970)
	2210200 Communication, Supplies and Services	312,800	257,990	(54,810)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	260,700	215,460	(45,240)
	2210202 Internet Connections	52,100	42,530	(9,570)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,970,900	5,767,690	(1,203,210)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	651,700	538,600	(113,100)
	2210302 Accommodation - Domestic Travel	364,900	301,390	(63,510)
	2210303 Daily Subsistence Allowance	4,306,700	3,564,590	(742,110)
	2210310 Field Operational Allowance	1,647,600	1,363,110	(284,490)
	2210500 Printing , Advertising and Information Supplies and Services	273,200	225,350	(47,850)

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
5319000200 Co-operative Development 5319000301 Tourism Development Department Headquarters	2210503 Subscriptions to Newspapers, Magazines and Periodicals	12,500	9,890	(2,610)
	2210505 Trade Shows and Exhibitions	260,700	215,460	(45,240)
	2210700 Training Expenses	1,147,000	948,640	(198,360)
	2210715 Kenya School of Government	521,400	430,920	(90,480)
	2210799 Training Expenses - Other (Bud)	625,600	517,720	(107,880)
	2210800 Hospitality Supplies and Services	417,000	363,060	(53,940)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	312,800	258,860	(53,940)
	2210808 Purchase of Coffins	104,200	104,200	-
	2211000 Specialised Materials and Supplies	52,100	42,530	(9,570)
	2211016 Purchase of Uniforms and Clothing - Staff	52,100	42,530	(9,570)
	2211100 Office and General Supplies and Services	495,300	423,090	(72,210)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	417,100	344,890	(72,210)
	2211103 Sanitary and Cleaning Materials, Supplies and Services	78,200	78,200	-
	2211200 Fuel Oil and Lubricants	650,700	538,470	(112,230)
	2211201 Refined Fuels and Lubricants for Transport	650,700	538,470	(112,230)
	2211300 Other Operating Expenses	83,300	67,640	(15,660)
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	31,200	25,110	(6,090)
	2211310 Contracted Professional Services	52,100	42,530	(9,570)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	250,200	206,700	(43,500)
	2220101 Maintenance Expenses - Motor Vehicles	250,200	206,700	(43,500)
	2220200 Routine Maintenance - Other Assets	287,700	237,240	(50,460)
	2220202 Maintenance of Office Furniture and Equipment	235,600	194,710	(40,890)
	2220210 Maintenance of Computers, Software, and Networks	52,100	42,530	(9,570)
	2640100 Scholarships and other Educational Benefits	387,900	320,910	(66,990)
	2640102 Scholarships and other Educational Benefits - Tertiary Education	387,900	320,910	(66,990)
	3111000 Purchase of Office Furniture and General Equipment	375,300	337,020	(38,280)
	3111001 Purchase of Office Furniture and Fittings	218,900	180,620	(38,280)
	3111002 Purchase of Computers, Printers and other IT Equipment	156,400	156,400	-
	GROSS EXPENDITURE	12,016,200	9,995,190	-2,021,010
	NET EXPENDITURE	12,016,200	9,995,190	-2,021,010
	NET EXPENDITURE	12,016,200	9,995,190	-2,021,010
	2210200 Communication, Supplies and Services	112,600	92,590	(20,010)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	112,600	92,590	(20,010)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,022,900	1,673,160	(349,740)
	2210302 Accommodation - Domestic Travel	1,668,400	1,380,430	(287,970)
	2210303 Daily Subsistence	354,500	292,730	(61,770)

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
5319000300 Tourism Development Department 5319000401 Co-operative Audit Headquarters	Allowance			
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,180,500	2,631,530	(548,970)
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,824,900	1,509,960	(314,940)
	2210402 Accommodation	1,355,600	1,121,570	(234,030)
	2210500 Printing , Advertising and Information Supplies and Services	3,620,300	2,995,640	(624,660)
	2210502 Publishing and Printing Services	729,900	603,750	(126,150)
	2210504 Advertising, Awareness and Publicity Campaigns	2,316,900	1,917,570	(399,330)
	2210505 Trade Shows and Exhibitions	573,500	474,320	(99,180)
	2210700 Training Expenses	748,100	618,470	(129,630)
	2210702 Remuneration of Instructors and Contract Based Training Services	435,300	359,610	(75,690)
	2210704 Hire of Training Facilities and Equipment	312,800	258,860	(53,940)
	2210800 Hospitality Supplies and Services	1,303,500	1,078,170	(225,330)
	2210802 Boards, Committees, Conferences and Seminars	1,303,500	1,078,170	(225,330)
	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	825,800	783,170	(42,630)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	451,500	451,500	-
	2211102 Supplies and Accessories for Computers and Printers	242,800	200,170	(42,630)
	2211103 Sanitary and Cleaning Materials, Supplies and Services	131,500	131,500	-
	3111000 Purchase of Office Furniture and General Equipment	1,496,300	1,465,900	(30,400)
	3111001 Purchase of Office Furniture and Fittings	422,300	349,220	(73,080)
	3111002 Purchase of Computers, Printers and other IT Equipment	693,400	758,800	65,400
	3111005 Purchase of Photocopiers	156,400	129,430	(26,970)
	3111009 Purchase of other Office Equipment	224,200	228,450	4,250
	3111100 Purchase of Specialised Plant, Equipment and Machinery	65,400	-	(65,400)
	3111109 Purchase of Educational Aids and Related Equipment	65,400	-	(65,400)
	GROSS EXPENDITURE	13,427,500	11,338,630	-2,088,870
	NET EXPENDITURE	13,427,500	11,338,630	-2,088,870
	NET EXPENDITURE	13,427,500	11,338,630	-2,088,870
	2210100 Utilities Supplies and Services	17,500	14,020	(3,480)
	2210101 Electricity	7,800	6,060	(1,740)
	2210102 Water and sewerage charges	9,700	7,960	(1,740)
	2210200 Communication, Supplies and Services	185,500	152,440	(33,060)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	117,800	96,920	(20,880)
	2210202 Internet Connections	67,700	55,520	(12,180)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,606,300	1,327,900	(278,400)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	240,700	198,940	(41,760)
	2210302 Accommodation - Domestic Travel	218,900	180,620	(38,280)
	2210303 Daily Subsistence	1,146,700	948,340	(198,360)

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	Allowance			
	2210500 Printing , Advertising and Information Supplies and Services	104,200	85,930	(18,270)
	2210505 Trade Shows and Exhibitions	104,200	85,930	(18,270)
	2210700 Training Expenses	594,300	491,640	(102,660)
	2210799 Training Expenses - Other (Bud	594,300	491,640	(102,660)
	2210800 Hospitality Supplies and Services	100,700	83,300	(17,400)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,700	83,300	(17,400)
	2211100 Office and General Supplies and Services	455,300	448,340	(6,960)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	416,300	416,300	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	39,000	32,040	(6,960)
	2211300 Other Operating Expenses	41,700	33,870	(7,830)
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	41,700	33,870	(7,830)
	2220200 Routine Maintenance - Other Assets	130,300	107,680	(22,620)
	2220202 Maintenance of Office Furniture and Equipment	130,300	107,680	(22,620)
	3111000 Purchase of Office Furniture and General Equipment	741,200	612,440	(128,760)
	3111001 Purchase of Office Furniture and Fittings	521,400	430,920	(90,480)
	3111002 Purchase of Computers, Printers and other IT Equipment	219,800	181,520	(38,280)
	GROSS EXPENDITURE	3,977,000	3,357,560	-619,440
	NET EXPENDITURE	3,977,000	3,357,560	-619,440
	NET EXPENDITURE	3,977,000	3,357,560	-619,440
5319000400 Co-operative Audit				
5319000501 Markets Department headquarters				
	2210100 Utilities Supplies and Services	47,400	38,700	(8,700)
	2210102 Water and sewerage charges	47,400	38,700	(8,700)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,595,300	1,898,580	303,280
	2210302 Accommodation - Domestic Travel	774,100	1,053,990	279,890
	2210303 Daily Subsistence Allowance	821,200	844,590	23,390
	2210800 Hospitality Supplies and Services	379,400	313,280	(66,120)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	247,800	(52,200)
	2210808 Purchase of Coffins	79,400	65,480	(13,920)
	2211000 Specialised Materials and Supplies	2,025,600	1,675,860	(349,740)
	2211004 Fungicides, Insecticides and Sprays	1,642,400	1,358,780	(283,620)
	2211016 Purchase of Uniforms and Clothing - Staff	383,200	317,080	(66,120)
	2211100 Office and General Supplies and Services	3,170,100	2,622,870	(547,230)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	563,100	465,660	(97,440)
	2211103 Sanitary and Cleaning Materials, Supplies and Services	2,607,000	2,157,210	(449,790)
	2211300 Other Operating Expenses	1,000,000	50,413,870	49,413,870
	2211305 Contracted Guards and Cleaning Services	-	50,000,000	50,000,000
	2211399 Other Operating Expenses - Oth	1,000,000	413,870	(586,130)

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
5319000500 Markets Department	2220200 Routine Maintenance - Other Assets	262,300	50,990	(211,310)
	2220205 Maintenance of Buildings and Stations -- Non-Residential	202,400	1,530	(200,870)
	2220210 Maintenance of Computers, Software, and Networks	59,900	49,460	(10,440)
	3111000 Purchase of Office Furniture and General Equipment	3,407,200	2,819,950	(587,250)
	3111001 Purchase of Office Furniture and Fittings	1,797,800	1,488,080	(309,720)
	3111002 Purchase of Computers, Printers and other IT Equipment	1,609,400	1,331,870	(277,530)
	GROSS EXPENDITURE	11,887,300	59,834,100	47,946,800
	NET EXPENDITURE	11,887,300	59,834,100	47,946,800
	NET EXPENDITURE	11,887,300	59,834,100	47,946,800
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs			
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,325,000	4,756,570	431,570
	2210302 Accommodation - Domestic Travel	821,200	679,390	(141,810)
	2210303 Daily Subsistence Allowance	821,200	679,390	(141,810)
	2210500 Printing , Advertising and Information Supplies and Services	2,682,600	3,397,790	715,190
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	1,122,500	-	(1,122,500)
	2210504 Advertising, Awareness and Publicity Campaigns	27,600	-	(27,600)
	2210700 Training Expenses	1,094,900	-	(1,094,900)
	2210799 Training Expenses - Other (Bud	104,200	85,930	(18,270)
	2210800 Hospitality Supplies and Services	104,200	85,930	(18,270)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	164,200	135,490	(28,710)
	2211100 Office and General Supplies and Services	164,200	135,490	(28,710)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	2,631,400	2,177,260	(454,140)
	2211103 Sanitary and Cleaning Materials, Supplies and Services	2,576,700	2,132,130	(444,570)
	2211300 Other Operating Expenses	54,700	45,130	(9,570)
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	583,900	233,440	(350,460)
	2211399 Other Operating Expenses - Oth	10,400	7,790	(2,610)
5319000600 Trade Licensing Department	2220200 Routine Maintenance - Other Assets	573,500	225,650	(347,850)
	2220210 Maintenance of Computers, Software, and Networks	52,100	42,530	(9,570)
	3111000 Purchase of Office Furniture and General Equipment	52,100	42,530	(9,570)
	3111001 Purchase of Office Furniture and Fittings	1,756,900	1,453,270	(303,630)
	3111002 Purchase of Computers, Printers and other IT Equipment	1,083,200	896,150	(187,050)
		673,700	557,120	(116,580)
	GROSS EXPENDITURE	10,740,200	8,884,490	-1,855,710
	NET EXPENDITURE	10,740,200	8,884,490	-1,855,710
	NET EXPENDITURE	10,740,200	8,884,490	-1,855,710
	2210200 Communication, Supplies and Services			
	2210202 Internet Connections	57,700	47,260	(10,440)
	2210300 Domestic Travel and Subsistence, and Other	1,177,000	972,550	(204,450)

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
5319000800 Weights & Measures Department 5319000901 Betting & Gaming Department headquarters	Transportation Costs 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210310 Field Operational Allowance	115,000	94,990	(20,010)
	2210500 Printing , Advertising and Information Supplies and Services 2210503 Subscriptions to Newspapers, Magazines and Periodicals 2210504 Advertising, Awareness and Publicity Campaigns	172,400	141,950	(30,450)
	2210700 Training Expenses 2210799 Training Expenses - Other (Bud)	287,400	237,810	(49,590)
	2210800 Hospitality Supplies and Services 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2210802 Boards, Committees, Conferences and Seminars	602,200	497,800	(104,400)
	2211000 Specialised Materials and Supplies 2211009 Education and Library Supplies 2211016 Purchase of Uniforms and Clothing - Staff	718,000	593,590	(124,410)
	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	591,300	488,640	(102,660)
	2211300 Other Operating Expenses 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	591,300	488,640	(102,660)
	2211323 Laundry Expenses 2211399 Other Operating Expenses - Oth	109,400	90,260	(19,140)
	2220200 Routine Maintenance - Other Assets 2220210 Maintenance of Computers, Software, and Networks	54,700	45,130	(9,570)
	3111000 Purchase of Office Furniture and General Equipment 3111002 Purchase of Computers, Printers and other IT Equipment 3111004 Purchase of Exchanges and other Communications Equipment 3111010 Purchase of Weights and Measures Equipments	52,100	42,530	(9,570)
	GROSS EXPENDITURE	2,449,800	2,418,480	(31,320)
		114,700	94,690	(20,010)
		65,100	53,790	(11,310)
		2,270,000	2,270,000	-
	NET EXPENDITURE	6,004,100	5,439,470	-564,630
	NET EXPENDITURE	6,004,100	5,439,470	-564,630
	2210100 Utilities Supplies and Services 2210101 Electricity 2210102 Water and sewerage charges	6,004,100	5,439,470	-564,630
	2210200 Communication, Supplies and Services 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210202 Internet Connections	53,300	42,860	(10,440)
		26,000	20,780	(5,220)
		27,300	22,080	(5,220)
		59,000	47,690	(11,310)
		27,800	22,580	(5,220)
		31,200	25,110	(6,090)

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs			
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,564,100	1,509,190	(54,910)
	2210302 Accommodation - Domestic Travel	156,400	129,430	(26,970)
	2210303 Daily Subsistence Allowance	364,900	301,390	(63,510)
	2210500 Printing , Advertising and Information Supplies and Services	1,042,800	1,078,370	35,570
	2210502 Publishing and Printing Services	1,877,200	1,336,160	(541,040)
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	521,400	430,920	(90,480)
	2210504 Advertising, Awareness and Publicity Campaigns	52,100	42,530	(9,570)
	2210505 Trade Shows and Exhibitions	1,042,800	862,710	(180,090)
	2210600 Rentals of Produced Assets	260,900	-	(260,900)
	2210603 Rents and Rates - Non-Residential	271,100	224,120	(46,980)
	2210700 Training Expenses	271,100	224,120	(46,980)
	2210704 Hire of Training Facilities and Equipment	677,700	560,250	(117,450)
	2210708 Trainer Allowance	312,800	258,860	(53,940)
	2210711 Tuition Fees	104,200	85,930	(18,270)
	2210800 Hospitality Supplies and Services	260,700	215,460	(45,240)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	135,400	111,040	(24,360)
	2210808 Purchase of Coffins	104,200	85,930	(18,270)
	2211000 Specialised Materials and Supplies	31,200	25,110	(6,090)
	2211016 Purchase of Uniforms and Clothing - Staff	2,502,700	2,071,180	(431,520)
	2211100 Office and General Supplies and Services	2,502,700	2,071,180	(431,520)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	131,500	108,010	(23,490)
	2211103 Sanitary and Cleaning Materials, Supplies and Services	104,200	85,930	(18,270)
	2211300 Other Operating Expenses	27,300	22,080	(5,220)
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	63,000	50,820	(12,180)
	2211399 Other Operating Expenses - Oth	10,900	8,290	(2,610)
	3111000 Purchase of Office Furniture and General Equipment	52,100	42,530	(9,570)
	3111002 Purchase of Computers, Printers and other IT Equipment	391,000	323,140	(67,860)
	3111005 Purchase of Photocopiers	156,400	129,430	(26,970)
	GROSS EXPENDITURE	234,600	193,710	(40,890)
		7,726,000	6,384,460	-1,341,540
	NET EXPENDITURE			
		7,726,000	6,384,460	-1,341,540
	NET EXPENDITURE			
	2210100 Utilities Supplies and Services	7,726,000	6,384,460	-1,341,540
	2210101 Electricity	521,300	430,820	(90,480)
	2210102 Water and sewerage charges	312,800	258,860	(53,940)
	2210200 Communication, Supplies and Services	208,500	171,960	(36,540)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	250,100	206,600	(43,500)
	2210202 Internet Connections	175,100	144,650	(30,450)
		75,000	61,950	(13,050)

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,874,700	6,450,350	1,575,650
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	642,800	531,440	(111,360)
	2210302 Accommodation - Domestic Travel	3,167,700	3,916,710	749,010
	2210303 Daily Subsistence Allowance	1,064,200	2,002,200	938,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,919,800	531,640	(2,388,160)
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,564,200	-	(1,564,200)
	2210402 Accommodation	1,355,600	531,640	(823,960)
	2210500 Printing , Advertising and Information Supplies and Services	1,538,300	739,570	(798,730)
	2210502 Publishing and Printing Services	495,300	409,170	(86,130)
	2210505 Trade Shows and Exhibitions	1,043,000	330,400	(712,600)
	2210700 Training Expenses	782,000	646,280	(135,720)
	2210701 Travel Allowance	260,700	215,460	(45,240)
	2210703 Production and Printing of Training Materials	104,200	85,930	(18,270)
	2210704 Hire of Training Facilities and Equipment	417,100	344,890	(72,210)
	2210800 Hospitality Supplies and Services	1,120,900	926,890	(194,010)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	182,400	150,210	(32,190)
	2210802 Boards, Committees, Conferences and Seminars	938,500	776,680	(161,820)
	2211000 Specialised Materials and Supplies	10,400	7,790	(2,610)
	2211008 Laboratory Materials, Supplies and Small Equipment	10,400	7,790	(2,610)
	2211100 Office and General Supplies and Services	578,600	888,050	309,450
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	401,400	638,820	237,420
	2211102 Supplies and Accessories for Computers and Printers	130,300	211,030	80,730
	2211103 Sanitary and Cleaning Materials, Supplies and Services	46,900	38,200	(8,700)
	2211300 Other Operating Expenses	521,400	-	(521,400)
	2211310 Contracted Professional Services	521,400	-	(521,400)
	2220200 Routine Maintenance - Other Assets	177,200	42,530	(134,670)
	2220205 Maintenance of Buildings and Stations -- Non-Residential	125,100	-	(125,100)
	2220210 Maintenance of Computers, Software, and Networks	52,100	42,530	(9,570)
	3111000 Purchase of Office Furniture and General Equipment	1,902,800	1,573,070	(329,730)
	3111001 Purchase of Office Furniture and Fittings	260,700	215,460	(45,240)
	3111002 Purchase of Computers, Printers and other IT Equipment	625,600	517,720	(107,880)
	3111004 Purchase of Exchanges and other Communications Equipment	182,400	150,210	(32,190)
	3111005 Purchase of Photocopiers	391,000	323,140	(67,860)
	3111009 Purchase of other Office Equipment	443,100	366,540	(76,560)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	104,200	85,930	(18,270)
	3111109 Purchase of Educational Aids and Related Equipment	104,200	85,930	(18,270)
	3111400 Research, Feasibility Studies, Project Preparation and	3,477,800	3,002,270	(475,530)

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	Design, Project S			
	3111403 Research	3,477,800	3,002,270	(475,530)
	GROSS EXPENDITURE	18,779,500	15,531,790	-3,247,710
	NET EXPENDITURE	18,779,500	15,531,790	-3,247,710
	NET EXPENDITURE	18,779,500	15,531,790	-3,247,710
	NET EXPENDITURE	500,527,550	532,510,230	31,982,680
5319001200 Trade Development Department				
5319000000 TRADE, COMMERCE, TOURISM & COOPERATIVES				
5320000201 Human Resource Management Headquarters				
	2210200 Communication, Supplies and Services	353,800	125,960	(227,840)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	69,200	57,020	(12,180)
	2210202 Internet Connections	18,100	14,620	(3,480)
	2210203 Courier and Postal Services	266,500	54,320	(212,180)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	913,300	754,960	(158,340)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	137,900	113,540	(24,360)
	2210303 Daily Subsistence Allowance	775,400	641,420	(133,980)
	2210400 Foreign Travel and Subsistence, and other transportation costs	850,700	703,670	(147,030)
	2210401 Travel Costs (airlines, bus, railway, etc.)	472,600	390,820	(81,780)
	2210402 Accommodation	378,100	312,850	(65,250)
	2210500 Printing , Advertising and Information Supplies and Services	132,300	67,510	(64,790)
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	94,500	36,670	(57,830)
	2210504 Advertising, Awareness and Publicity Campaigns	37,800	30,840	(6,960)
	2210800 Hospitality Supplies and Services	207,900	171,360	(36,540)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	207,900	171,360	(36,540)
	2210900 Insurance Costs	880,000,000	880,000,000	-
	2210910 Medical Insurance	880,000,000	880,000,000	-
	2211000 Specialised Materials and Supplies	100,100	82,700	(17,400)
	2211016 Purchase of Uniforms and Clothing - Staff	100,100	82,700	(17,400)
	2211100 Office and General Supplies and Services	819,300	1,505,230	685,930
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	819,300	1,505,230	685,930
	2211300 Other Operating Expenses	2,871,500	-	(2,871,500)
	2211310 Contracted Professional Services	2,871,500	-	(2,871,500)
	2220200 Routine Maintenance - Other Assets	170,100	139,650	(30,450)
	2220202 Maintenance of Office Furniture and Equipment	113,400	93,390	(20,010)
	2220210 Maintenance of Computers, Software, and Networks	56,700	46,260	(10,440)
	2710100 Government Pension and Retirement Benefits	20,283,600	20,234,010	(49,590)
	2710102 Gratuity - Civil Servants	283,600	234,010	(49,590)
	2710115 Refund Exgratia and Other Service Gratuities	20,000,000	20,000,000	-
	3111000 Purchase of Office Furniture and General Equipment	3,500,300	5,379,740	1,879,440
	3111001 Purchase of Office Furniture and Fittings	1,890,700	1,564,450	(326,250)
	3111002 Purchase of Computers,	898,100	3,226,460	2,328,360

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	Printers and other IT Equipment 3111009 Purchase of other Office Equipment	711,500	588,830	(122,670)
	GROSS EXPENDITURE	910,202,900	909,164,790	-1,038,110
	NET EXPENDITURE	910,202,900	909,164,790	-1,038,110
	NET EXPENDITURE	910,202,900	909,164,790	-1,038,110
5320000200 Human Resource Management (HRM)				
5320000301 Human Resource Development Headquarters				
	2210200 Communication, Supplies and Services	66,100	53,920	(12,180)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	37,800	30,840	(6,960)
	2210202 Internet Connections	28,300	23,080	(5,220)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,011,300	836,430	(174,870)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	189,000	155,940	(33,060)
	2210303 Daily Subsistence Allowance	822,300	680,490	(141,810)
	2210400 Foreign Travel and Subsistence, and other transportation costs	819,200	677,390	(141,810)
	2210401 Travel Costs (airlines, bus, railway, etc.)	378,100	312,850	(65,250)
	2210402 Accommodation	441,100	364,540	(76,560)
	2210500 Printing , Advertising and Information Supplies and Services	56,700	46,260	(10,440)
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	18,900	15,420	(3,480)
	2210504 Advertising, Awareness and Publicity Campaigns	37,800	30,840	(6,960)
	2210700 Training Expenses	62,624,500	62,500,960	(123,540)
	2210703 Production and Printing of Training Materials	37,800	30,840	(6,960)
	2210711 Tuition Fees	675,000	558,420	(116,580)
	2210799 Training Expenses - Other (Bud)	61,911,700	61,911,700	-
	2210800 Hospitality Supplies and Services	37,800	30,840	(6,960)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	37,800	30,840	(6,960)
	2211100 Office and General Supplies and Services	378,100	312,850	(65,250)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	378,100	312,850	(65,250)
	2211300 Other Operating Expenses	1,264,600	62,550	(1,202,050)
	2211310 Contracted Professional Services	1,189,000	-	(1,189,000)
	2211329 HIV AIDS Secretariat workplace Policy Development	75,600	62,550	(13,050)
	2220200 Routine Maintenance - Other Assets	113,400	92,520	(20,880)
	2220202 Maintenance of Office Furniture and Equipment	56,700	46,260	(10,440)
	2220210 Maintenance of Computers, Software, and Networks	56,700	46,260	(10,440)
	2710100 Government Pension and Retirement Benefits	113,400	93,390	(20,010)
	2710102 Gratuity - Civil Servants	113,400	93,390	(20,010)
	3111000 Purchase of Office Furniture and General Equipment	409,500	995,920	586,420
	3111001 Purchase of Office Furniture and Fittings	126,000	104,250	(21,750)
	3111002 Purchase of Computers, Printers and other IT Equipment	189,000	813,700	624,700
	3111009 Purchase of other Office Equipment	94,500	77,970	(16,530)

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	GROSS EXPENDITURE	66,894,600	65,703,030	-1,191,570
	NET EXPENDITURE	66,894,600	65,703,030	-1,191,570
	NET EXPENDITURE	66,894,600	65,703,030	-1,191,570
5320000300 Human Resource Development (HRD)	2110100 Basic Salaries - Permanent Employees	92,023,823	89,523,823	(2,500,000)
5320000401 PSM Administration Headquarters	2110101 Basic Salaries - Civil Service	92,023,823	89,523,823	(2,500,000)
	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	63,837,164	66,837,164	3,000,000
	2110301 House Allowance	32,602,137	32,602,137	-
	2110304 Overtime - Civil Service	6,000,000	8,000,000	2,000,000
	2110314 Transport Allowance	5,635,690	5,635,690	-
	2110315 Extraneous Allowance	13,500,000	14,500,000	1,000,000
	2110318 Non- Practicing Allowance	420,000	420,000	-
	2110320 Leave Allowance	5,655,337	5,655,337	-
	2110322 Risk Allowance	24,000	24,000	-
	2110500 Personal Allowances provided in Kind	100,000,000	219,395,925	119,395,925
	2110599 Personal Allowances provided in Kind - Others	100,000,000	219,395,925	119,395,925
	2120100 Employer Contributions to Compulsory National Social Security Schemes	17,225,435	17,225,435	-
	2120103 Employer Contribution to Staff Pensions Scheme	17,225,435	17,225,435	-
	2210200 Communication, Supplies and Services	94,500	77,100	(17,400)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	56,700	46,260	(10,440)
	2210202 Internet Connections	37,800	30,840	(6,960)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,598,000	2,976,820	(621,180)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	193,600	159,670	(33,930)
	2210303 Daily Subsistence Allowance	483,000	399,480	(83,520)
	2210399 Domestic Travel and Subs. - Others	2,921,400	2,417,670	(503,730)
	2210400 Foreign Travel and Subsistence, and other transportation costs	756,300	625,800	(130,500)
	2210401 Travel Costs (airlines, bus, railway, etc.)	252,100	208,600	(43,500)
	2210402 Accommodation	504,200	417,200	(87,000)
	2210500 Printing , Advertising and Information Supplies and Services	113,400	93,390	(20,010)
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	37,800	30,840	(6,960)
	2210504 Advertising, Awareness and Publicity Campaigns	75,600	62,550	(13,050)
	2210800 Hospitality Supplies and Services	206,700	4,309,730	4,103,030
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	206,700	171,030	(35,670)
	2210802 Boards, Committees, Conferences and Seminars	-	4,138,700	4,138,700
	2211100 Office and General Supplies and Services	1,039,600	4,008,170	2,968,570
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	472,600	3,290,810	2,818,210
	2211103 Sanitary and Cleaning	567,000	717,360	150,360

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
5320000400 PSM Administration 5320000501 Reforms and Performance Contracting Headquarters	Materials, Supplies and Services			
	2211300 Other Operating Expenses	453,700	-	(453,700)
	2211310 Contracted Professional Services	453,700	-	(453,700)
	2220200 Routine Maintenance - Other Assets	612,300	506,160	(106,140)
	2220202 Maintenance of Office Furniture and Equipment	75,600	62,550	(13,050)
	2220205 Maintenance of Buildings and Stations -- Non-Residential	461,100	381,060	(80,040)
	2220210 Maintenance of Computers, Software, and Networks	75,600	62,550	(13,050)
	2710100 Government Pension and Retirement Benefits	75,600	62,550	(13,050)
	2710102 Gratuity - Civil Servants	75,600	62,550	(13,050)
	3111000 Purchase of Office Furniture and General Equipment	567,000	6,936,349	6,369,349
	3111001 Purchase of Office Furniture and Fittings	189,000	155,940	(33,060)
	3111002 Purchase of Computers, Printers and other IT Equipment	189,000	4,961,410	4,772,410
	3111009 Purchase of other Office Equipment	189,000	1,818,999	1,629,999
	GROSS EXPENDITURE	282,409,522	414,384,416	131,974,894
	NET EXPENDITURE	282,409,522	414,384,416	131,974,894
	NET EXPENDITURE	282,409,522	414,384,416	131,974,894
	2210200 Communication, Supplies and Services	185,200	153,010	(32,190)
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	94,500	77,970	(16,530)	
	2210202 Internet Connections	90,700	75,040	(15,660)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	540,300	446,340	(93,960)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	340,300	281,140	(59,160)
	2210303 Daily Subsistence Allowance	200,000	165,200	(34,800)
	2210400 Foreign Travel and Subsistence, and other transportation costs	630,200	521,450	(108,750)
	2210402 Accommodation	630,200	521,450	(108,750)
	2210500 Printing , Advertising and Information Supplies and Services	211,700	125,100	(86,600)
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	60,500	-	(60,500)
	2210504 Advertising, Awareness and Publicity Campaigns	151,200	125,100	(26,100)
	2210800 Hospitality Supplies and Services	113,400	93,390	(20,010)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	113,400	93,390	(20,010)
	2211100 Office and General Supplies and Services	504,200	417,200	(87,000)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	504,200	417,200	(87,000)
	2220200 Routine Maintenance - Other Assets	151,200	125,100	(26,100)
	2220202 Maintenance of Office Furniture and Equipment	75,600	62,550	(13,050)
	2220210 Maintenance of Computers, Software, and Networks	75,600	62,550	(13,050)
	2710100 Government Pension and Retirement Benefits	113,400	93,390	(20,010)
	2710102 Gratuity - Civil Servants	113,400	93,390	(20,010)
	3111000 Purchase of Office Furniture and General Equipment	1,638,600	1,355,850	(282,750)

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
5320000500 Reforms and Performance Contracting	3111001 Purchase of Office Furniture and Fittings	1,008,400	834,400	(174,000)
	3111002 Purchase of Computers, Printers and other IT Equipment	378,100	312,850	(65,250)
	3111009 Purchase of other Office Equipment	252,100	208,600	(43,500)
	GROSS EXPENDITURE	4,088,200	3,330,830	-757,370
	NET EXPENDITURE	4,088,200	3,330,830	-757,370
	NET EXPENDITURE	4,088,200	3,330,830	-757,370
	2210200 Communication, Supplies and Services	94,500	77,100	(17,400)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	37,800	30,840	(6,960)
	2210202 Internet Connections	56,700	46,260	(10,440)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	865,900	715,390	(150,510)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	193,200	159,270	(33,930)
	2210303 Daily Subsistence Allowance	672,700	556,120	(116,580)
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,008,300	834,300	(174,000)
	2210401 Travel Costs (airlines, bus, railway, etc.)	378,100	312,850	(65,250)
	2210402 Accommodation	630,200	521,450	(108,750)
	2210500 Printing , Advertising and Information Supplies and Services	404,500	251,430	(153,070)
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	113,400	10,790	(102,610)
	2210504 Advertising, Awareness and Publicity Campaigns	291,100	240,640	(50,460)
	2210800 Hospitality Supplies and Services	56,700	46,260	(10,440)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	56,700	46,260	(10,440)
5320000601 Monitoring & Evaluation Headquarters	2211100 Office and General Supplies and Services	302,500	250,300	(52,200)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	302,500	250,300	(52,200)
	2220200 Routine Maintenance - Other Assets	309,400	255,460	(53,940)
	2220202 Maintenance of Office Furniture and Equipment	151,200	125,100	(26,100)
	2220210 Maintenance of Computers, Software, and Networks	158,200	130,360	(27,840)
	2710100 Government Pension and Retirement Benefits	189,000	155,940	(33,060)
	2710102 Gratuity - Civil Servants	189,000	155,940	(33,060)
	3111000 Purchase of Office Furniture and General Equipment	882,300	729,180	(153,120)
	3111001 Purchase of Office Furniture and Fittings	252,100	208,600	(43,500)
	3111002 Purchase of Computers, Printers and other IT Equipment	315,100	260,290	(54,810)
	3111009 Purchase of other Office Equipment	315,100	260,290	(54,810)
	GROSS EXPENDITURE	4,113,100	3,315,360	-797,740
	NET EXPENDITURE	4,113,100	3,315,360	-797,740
	NET EXPENDITURE	4,113,100	3,315,360	-797,740
5320000600 Monitoring & Evaluation	2210200 Communication, Supplies and Services	75,600	62,550	(13,050)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	75,600	62,550	(13,050)
5320000701 QMS Department Headquarters				

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs			
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	613,500	506,490	(107,010)
	2210303 Daily Subsistence Allowance	168,000	138,420	(29,580)
		445,500	368,070	(77,430)
	2210500 Printing , Advertising and Information Supplies and Services			
	2210504 Advertising, Awareness and Publicity Campaigns	113,400	93,390	(20,010)
		113,400	93,390	(20,010)
	2210800 Hospitality Supplies and Services			
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	37,800	30,840	(6,960)
		37,800	30,840	(6,960)
	2211100 Office and General Supplies and Services			
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	241,100	199,340	(41,760)
		241,100	199,340	(41,760)
	GROSS EXPENDITURE	1,081,400	892,610	-188,790
	NET EXPENDITURE	1,081,400	892,610	-188,790
	NET EXPENDITURE	1,081,400	892,610	-188,790
	NET EXPENDITURE	1,268,789,722	1,396,791,036	128,001,314
5320000700 QMS Department				
5320000000 PUBLIC SERVICE MANAGEMENT				
5321000101 Headquarters				
	2110100 Basic Salaries - Permanent Employees			
	2110199 Basic Salaries - Permanent - Others	117,339,215	114,839,215	(2,500,000)
		117,339,215	114,839,215	(2,500,000)
	2110200 Basic Wages - Temporary Employees			
	2110201 Contractual Employees	3,806,000	3,806,000	-
	2110202 Casual Labour - Others	1,306,000	1,306,000	-
		2,500,000	2,500,000	-
	2110300 Personal Allowance - Paid as Part of Salary			
	2110301 House Allowance	55,674,022	55,674,022	-
	2110303 Acting Allowance	35,763,093	35,763,093	-
	2110304 Overtime - Civil Service	500,000	500,000	-
	2110314 Transport Allowance	500,000	500,000	-
	2110315 Extraneous Allowance	14,551,428	14,551,428	-
	2110320 Leave Allowance	800,000	800,000	-
	2110322 Risk Allowance	1,850,778	1,850,778	-
	2110322 Risk Allowance	1,708,723	1,708,723	-
	2110500 Personal Allowances provided in Kind			
	2110599 Personal Allowances provided in Kind - Others	480,000	480,000	-
		480,000	480,000	-
	2120100 Employer Contributions to Compulsory National Social Security Schemes			
	2120103 Employer Contribution to Staff Pensions Scheme	4,230,110	4,230,110	-
		4,230,110	4,230,110	-
	2210100 Utilities Supplies and Services			
	2210101 Electricity	150,000	-	(150,000)
	2210102 Water and sewerage charges	100,000	-	(100,000)
		50,000	-	(50,000)
	2210200 Communication, Supplies and Services			
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	320,000	264,320	(55,680)
		320,000	264,320	(55,680)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs			
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,245,600	6,257,519	3,011,919
	2210302 Accommodation - Domestic Travel	423,500	1,128,600	705,100
		1,500,000	3,909,759	2,409,759
	2210303 Daily Subsistence Allowance	322,100	266,420	(55,680)

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210399 Domestic Travel and Subs. - Others 2210400 Foreign Travel and Subsistence, and other transportation costs 2210401 Travel Costs (airlines, bus, railway, etc.) 2210499 Foreign Travel and Subs.- Others 2210500 Printing , Advertising and Information Supplies and Services 2210503 Subscriptions to Newspapers, Magazines and Periodicals 2210505 Trade Shows and Exhibitions 2210700 Training Expenses 2210710 Accommodation Allowance 2210799 Training Expenses - Other (Bud) 2210800 Hospitality Supplies and Services 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2210802 Boards, Committees, Conferences and Seminars 2211000 Specialised Materials and Supplies 2211016 Purchase of Uniforms and Clothing - Staff 2211100 Office and General Supplies and Services 2211101 General Office Supplies (papers, pencils, forms, small office equipment 2211102 Supplies and Accessories for Computers and Printers 2211103 Sanitary and Cleaning Materials, Supplies and Services 2211200 Fuel Oil and Lubricants 2211203 Refined Fuels and Lubricants -- Other 2211204 Other Fuels (wood, charcoal, cooking gas etc...) 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 2710100 Government Pension and Retirement Benefits 2710102 Gratuity - Civil Servants 3111000 Purchase of Office Furniture and General Equipment 3111001 Purchase of Office Furniture and Fittings 3111002 Purchase of Computers, Printers and other IT Equipment 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S 3111401 Pre-feasibility, Feasibility and Appraisal Studies GROSS EXPENDITURE NET EXPENDITURE NET EXPENDITURE 2210100 Utilities Supplies and Services	1,000,000 263,400 - 263,400 175,000 20,000 155,000 623,400 463,000 160,400 639,900 418,600 221,300 276,000 276,000 1,178,900 350,300 350,000 478,600 2,000 - 2,000 227,200 77,200 100,000 50,000 201,100 201,100 1,826,400 500,000 1,326,400 38,639,833 38,639,833 229,298,080 229,298,080 229,298,080 226,300	952,740 1,097,529 64,968 1,032,561 166,000 - 166,000 1,183,380 773,680 409,700 1,410,760 400,000 1,010,760 276,000 276,000 1,553,932 225,300 500,000 828,632 22,000 20,000 2,000 84,780 60,000 - 24,780 22,000 240,960 240,960 1,516,300 - 1,516,300 - - - 193,102,827 193,102,827 193,102,827 1,181,890	(47,260) 834,129 64,968 769,161 (9,000) (20,000) 11,000 559,980 310,680 249,300 770,860 (18,600) 789,460 - - 375,032 (125,000) 150,000 350,032 20,000 20,000 - (142,420) (17,200) (100,000) (25,220) 39,860 39,860 (310,100) (500,000) 189,900 (38,639,833) (38,639,833) -36,195,253 -36,195,253 -36,195,253 955,590
5321000100 Headquarters 5321000201 Agriculture Department Headquarters				

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
5321000200 Agriculture Department 5321000301 Livestock Production Department Headquarters	2210101 Electricity	123,300	797,300	674,000
	2210102 Water and sewerage charges	103,000	384,590	281,590
	2210200 Communication, Supplies and Services	300,800	290,000	(10,800)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	300,800	290,000	(10,800)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	938,000	803,360	(134,640)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	74,900	89,900	15,000
	2210302 Accommodation - Domestic Travel	608,400	503,130	(105,270)
	2210303 Daily Subsistence Allowance	254,700	210,330	(44,370)
	2210500 Printing , Advertising and Information Supplies and Services	615,000	541,900	(73,100)
	2210502 Publishing and Printing Services	125,000	103,250	(21,750)
	2210505 Trade Shows and Exhibitions	490,000	438,650	(51,350)
	2210700 Training Expenses	416,900	456,960	40,060
	2210701 Travel Allowance	100,300	82,900	(17,400)
	2210703 Production and Printing of Training Materials	10,000	-	(10,000)
	2210704 Hire of Training Facilities and Equipment	6,000	-	(6,000)
	2210710 Accommodation Allowance	200,300	173,760	(26,540)
	2210799 Training Expenses - Other (Bud)	100,300	200,300	100,000
	2210800 Hospitality Supplies and Services	390,800	315,550	(75,250)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	375,700	310,450	(65,250)
	2210807 Medals, Awards and Honors	15,100	5,100	(10,000)
	2211000 Specialised Materials and Supplies	280,119	97,675	(182,444)
	2211007 Agricultural Materials, Supplies and Small Equipment	280,119	97,675	(182,444)
	2211100 Office and General Supplies and Services	270,900	640,900	370,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	200,000	200,000	-
	2211102 Supplies and Accessories for Computers and Printers	50,000	420,000	370,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	20,900	20,900	-
	2220200 Routine Maintenance - Other Assets	127,800	521,013	393,213
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	60,600	453,813	393,213
	2220202 Maintenance of Office Furniture and Equipment	30,700	30,700	-
	2220210 Maintenance of Computers, Software, and Networks	36,500	36,500	-
	GROSS EXPENDITURE	3,566,619	4,849,248	1,282,629
	NET EXPENDITURE	3,566,619	4,849,248	1,282,629
	NET EXPENDITURE	3,566,619	4,849,248	1,282,629
	2210100 Utilities Supplies and Services	297,400	858,163	560,763
	2210101 Electricity	150,000	661,359	511,359
	2210102 Water and sewerage charges	147,400	196,804	49,404
	2210200 Communication, Supplies and Services	160,000	132,160	(27,840)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	160,000	132,160	(27,840)

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
5321000300 Livestock Production Department 5321000401 Veterinary Services Department Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	683,300	1,263,840	580,540
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	39,200	42,200	3,000
	2210302 Accommodation - Domestic Travel	244,100	659,490	415,390
	2210303 Daily Subsistence Allowance	400,000	562,150	162,150
	2210400 Foreign Travel and Subsistence, and other transportation costs	487,300	637,300	150,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	126,400	126,400	-
	2210402 Accommodation	190,100	290,100	100,000
	2210403 Daily Subsistence Allowance	170,800	220,800	50,000
	2210500 Printing , Advertising and Information Supplies and Services	200,000	300,000	100,000
	2210505 Trade Shows and Exhibitions	200,000	300,000	100,000
	2210700 Training Expenses	55,500	411,200	355,700
	2210701 Travel Allowance	10,400	10,400	-
	2210702 Remuneration of Instructors and Contract Based Training Services	100	-	(100)
	2210704 Hire of Training Facilities and Equipment	5,000	-	(5,000)
	2210710 Accommodation Allowance	40,000	400,800	360,800
	2210800 Hospitality Supplies and Services	300,000	400,000	100,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	400,000	100,000
	2211000 Specialised Materials and Supplies	291,440	300,000	8,560
	2211007 Agricultural Materials, Supplies and Small Equipment	200,140	150,000	(50,140)
	2211023 Supplies for Production	91,300	150,000	58,700
	2211100 Office and General Supplies and Services	320,000	15,000	(305,000)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	200,000	-	(200,000)
	2211102 Supplies and Accessories for Computers and Printers	100,000	-	(100,000)
	2211103 Sanitary and Cleaning Materials, Supplies and Services	20,000	15,000	(5,000)
	2211200 Fuel Oil and Lubricants	3,400	-	(3,400)
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	3,400	-	(3,400)
	2220200 Routine Maintenance - Other Assets	-	584,915	584,915
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	-	584,915	584,915
	3111000 Purchase of Office Furniture and General Equipment	200,000	-	(200,000)
	3111001 Purchase of Office Furniture and Fittings	200,000	-	(200,000)
	GROSS EXPENDITURE	2,998,340	4,902,578	1,904,238
	NET EXPENDITURE	2,998,340	4,902,578	1,904,238
	NET EXPENDITURE	2,998,340	4,902,578	1,904,238
	2210100 Utilities Supplies and Services	101,000	391,867	290,867
	2210101 Electricity	50,500	141,367	90,867
	2210102 Water and sewerage charges	50,500	250,500	200,000
	2210200 Communication, Supplies and Services	216,400	216,100	(300)
	2210201 Telephone, Telex, Facsimile	172,300	172,000	(300)

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	and Mobile Phone Services			
	2210203 Courier and Postal Services	44,100	44,100	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	786,700	1,101,285	314,585
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	201,100	200,000	(1,100)
	2210302 Accommodation - Domestic Travel	506,100	710,580	204,480
	2210303 Daily Subsistence Allowance	79,500	190,705	111,205
	2210500 Printing , Advertising and Information Supplies and Services	608,400	308,400	(300,000)
	2210502 Publishing and Printing Services	302,300	202,300	(100,000)
	2210505 Trade Shows and Exhibitions	306,100	106,100	(200,000)
	2210700 Training Expenses	785,500	681,126	(104,374)
	2210701 Travel Allowance	228,900	231,780	2,880
	2210704 Hire of Training Facilities and Equipment	50,500	-	(50,500)
	2210799 Training Expenses - Other (Bud)	506,100	449,346	(56,754)
	2210800 Hospitality Supplies and Services	402,300	400,000	(2,300)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	351,800	200,000	(151,800)
	2210802 Boards, Committees, Conferences and Seminars	50,500	200,000	149,500
	2211000 Specialised Materials and Supplies	6,119,200	5,638,440	(480,760)
	2211003 Veterinarian Supplies and Materials	2,440,300	2,986,320	546,020
	2211016 Purchase of Uniforms and Clothing - Staff	619,600	852,120	232,520
	2211026 Purchase of Vaccines and Sera	3,059,300	1,800,000	(1,259,300)
	2211100 Office and General Supplies and Services	626,500	833,870	207,370
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	500,000	413,870	(86,130)
	2211102 Supplies and Accessories for Computers and Printers	126,500	420,000	293,500
	2211200 Fuel Oil and Lubricants	5,100	-	(5,100)
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	5,100	-	(5,100)
	2220200 Routine Maintenance - Other Assets	102,100	250,500	148,400
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	50,500	250,500	200,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	25,800	-	(25,800)
	2220210 Maintenance of Computers, Software, and Networks	25,800	-	(25,800)
	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	9,753,200	10,962,488	1,209,288
	NET EXPENDITURE	9,753,200	10,962,488	1,209,288
	NET EXPENDITURE	9,753,200	10,962,488	1,209,288
	2210100 Utilities Supplies and Services	100,000	712,426	612,426
	2210101 Electricity	50,000	269,818	219,818
	2210102 Water and sewerage charges	50,000	442,608	392,608
5321000400 Veterinary Services Department	2210200 Communication, Supplies and Services	100,000	82,600	(17,400)
5321000501 Fisheries Department Headquarters				

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
5321000500 Fisheries Department 5321000601 Food Systems Headquarters	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	82,600	(17,400)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	854,100	1,068,930	214,830
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	165,200	(34,800)
	2210302 Accommodation - Domestic Travel	253,000	572,230	319,230
	2210303 Daily Subsistence Allowance	401,100	331,500	(69,600)
	2210700 Training Expenses	100,000	304,504	204,504
	2210701 Travel Allowance	100,000	82,600	(17,400)
	2210799 Training Expenses - Other (Bud	-	221,904	221,904
	2210800 Hospitality Supplies and Services	100,000	100,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	100,000	-
	2211000 Specialised Materials and Supplies	111,774	245,054	133,280
	2211007 Agricultural Materials, Supplies and Small Equipment	111,774	245,054	133,280
	2211100 Office and General Supplies and Services	320,000	190,000	(130,000)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	150,000	-	(150,000)
	2211102 Supplies and Accessories for Computers and Printers	150,000	100,000	(50,000)
	2211103 Sanitary and Cleaning Materials, Supplies and Services	20,000	90,000	70,000
	2211200 Fuel Oil and Lubricants	2,000	-	(2,000)
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	2,000	-	(2,000)
	3111000 Purchase of Office Furniture and General Equipment	878,500	626,669	(251,831)
	3111001 Purchase of Office Furniture and Fittings	500,000	-	(500,000)
	3111002 Purchase of Computers, Printers and other IT Equipment	378,500	626,669	248,169
	GROSS EXPENDITURE	2,566,374	3,330,183	763,809
	NET EXPENDITURE	2,566,374	3,330,183	763,809
	NET EXPENDITURE	2,566,374	3,330,183	763,809
	2210100 Utilities Supplies and Services	243,200	-	(243,200)
	2210101 Electricity	175,100	-	(175,100)
	2210102 Water and sewerage charges	68,100	-	(68,100)
	2210200 Communication, Supplies and Services	253,800	100,700	(153,100)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	232,700	100,700	(132,000)
	2210202 Internet Connections	21,100	-	(21,100)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	775,800	767,700	(8,100)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	211,300	211,300	-
	2210302 Accommodation - Domestic Travel	499,200	499,200	-
	2210303 Daily Subsistence Allowance	65,300	57,200	(8,100)
	2210400 Foreign Travel and Subsistence, and other transportation costs	239,500	196,870	(42,630)
	2210401 Travel Costs (airlines, bus, railway, etc.)	117,300	96,420	(20,880)
	2210402 Accommodation	122,200	100,450	(21,750)
	2210500 Printing , Advertising and Information Supplies and Services	266,100	-	(266,100)

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210505 Trade Shows and Exhibitions	266,100	-	(266,100)
	2210700 Training Expenses	500,000	700,000	200,000
	2210701 Travel Allowance	100,000	100,000	-
	2210710 Accommodation Allowance	200,000	300,000	100,000
	2210799 Training Expenses - Other (Bud)	200,000	300,000	100,000
	2210800 Hospitality Supplies and Services	410,400	251,530	(158,870)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	150,000	36,370	(113,630)
	2210802 Boards, Committees, Conferences and Seminars	260,400	215,160	(45,240)
	2211100 Office and General Supplies and Services	1,282,240	830,000	(452,240)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	359,340	-	(359,340)
	2211102 Supplies and Accessories for Computers and Printers	492,800	400,000	(92,800)
	2211103 Sanitary and Cleaning Materials, Supplies and Services	430,100	430,000	(100)
	2220200 Routine Maintenance - Other Assets	145,500	-	(145,500)
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	105,500	-	(105,500)
	2220202 Maintenance of Office Furniture and Equipment	40,000	-	(40,000)
	3111000 Purchase of Office Furniture and General Equipment	2,923,200	3,221,000	297,800
	3111001 Purchase of Office Furniture and Fittings	473,200	-	(473,200)
	3111002 Purchase of Computers, Printers and other IT Equipment	2,200,000	3,221,000	1,021,000
	3111005 Purchase of Photocopiers	250,000	-	(250,000)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	300,000	-	(300,000)
	3111111 Purchase of ICT networking and Communications Equipment	300,000	-	(300,000)
	GROSS EXPENDITURE	7,339,740	6,067,800	-1,271,940
	NET EXPENDITURE	7,339,740	6,067,800	-1,271,940
	NET EXPENDITURE	7,339,740	6,067,800	-1,271,940
5321000600 Food Systems				
5321000701 Forestry Department Headquarters				
	2210100 Utilities Supplies and Services	100,000	-	(100,000)
	2210101 Electricity	50,000	-	(50,000)
	2210102 Water and sewerage charges	50,000	-	(50,000)
	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	321,700	610,950	289,250
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	37,200	137,200	100,000
	2210302 Accommodation - Domestic Travel	201,100	422,000	220,900
	2210303 Daily Subsistence Allowance	83,400	51,750	(31,650)
	2210500 Printing , Advertising and Information Supplies and Services	258,000	200,000	(58,000)
	2210502 Publishing and Printing Services	45,500	-	(45,500)
	2210504 Advertising, Awareness and Publicity Campaigns	56,800	-	(56,800)
	2210505 Trade Shows and Exhibitions	155,700	200,000	44,300
	2210700 Training Expenses	210,000	260,080	50,080

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
5321000700 Forestry Department 5321000801 Agricultural Development Support Project Headquarters	2210701 Travel Allowance	50,000	-	(50,000)
	2210704 Hire of Training Facilities and Equipment	10,000	-	(10,000)
	2210710 Accommodation Allowance	150,000	260,080	110,080
	2210800 Hospitality Supplies and Services	100,500	100,000	(500)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,500	100,000	(500)
	2211000 Specialised Materials and Supplies	537,400	113,400	(424,000)
	2211004 Fungicides, Insecticides and Sprays	56,800	-	(56,800)
	2211007 Agricultural Materials, Supplies and Small Equipment	204,600	-	(204,600)
	2211016 Purchase of Uniforms and Clothing - Staff	276,000	113,400	(162,600)
	2211100 Office and General Supplies and Services	322,300	40,000	(282,300)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	251,800	20,000	(231,800)
	2211102 Supplies and Accessories for Computers and Printers	50,500	-	(50,500)
	2211103 Sanitary and Cleaning Materials, Supplies and Services	20,000	20,000	-
	3111000 Purchase of Office Furniture and General Equipment	603,000	375,050	(227,950)
	3111001 Purchase of Office Furniture and Fittings	100,000	-	(100,000)
	3111002 Purchase of Computers, Printers and other IT Equipment	253,000	375,050	122,050
	3111005 Purchase of Photocopiers	250,000	-	(250,000)
	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	4,343,900	3,590,480	-753,420
	NET EXPENDITURE	4,343,900	3,590,480	-753,420
	NET EXPENDITURE	4,343,900	3,590,480	-753,420
2210100 Utilities Supplies and Services	2210103 Gas expenses	-	32,000	32,000
	2210200 Communication, Supplies and Services	-	32,000	32,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	-	627,400	627,400
	2210202 Internet Connections	-	357,000	357,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	270,400	270,400
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	7,034,188	7,034,188
	2210302 Accommodation - Domestic Travel	-	1,600,000	1,600,000
	2210303 Daily Subsistence Allowance	-	2,391,668	2,391,668
	2210500 Printing , Advertising and Information Supplies and Services	-	3,042,520	3,042,520
	2210502 Publishing and Printing Services	-	994,873	994,873
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	-	439,873	439,873
	2210504 Advertising, Awareness and Publicity Campaigns	-	40,000	40,000
	2210700 Training Expenses	-	515,000	515,000
	2210701 Travel Allowance	-	3,891,000	3,891,000
		-	1,150,000	1,150,000

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	-	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
	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	55,181,214
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	-	55,181,214	55,181,214
	GROSS EXPENDITURE	-	70,351,519	70,351,519
	NET EXPENDITURE	-	70,351,519	70,351,519
	NET EXPENDITURE	-	70,351,519	70,351,519
	NET EXPENDITURE	259,866,253	297,157,123	37,290,870
5321000800 Agricultural Development Support Project				
5321000000 AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES & FORESTRY				
5322000101 Office Of The Speaker Headquarters				
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs			
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,724,600	3,924,600	1,200,000
	2210302 Accommodation - Domestic Travel	720,000	920,000	200,000
	2210303 Daily Subsistence Allowance	1,629,600	2,629,600	1,000,000
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	325,000	325,000	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	50,000	50,000	-
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,700,000	-	(1,700,000)
	2210402 Accommodation	500,000	-	(500,000)
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	1,000,000	-	(1,000,000)
	2210600 Rentals of Produced Assets	200,000	-	(200,000)
	2210602 Payment of Rents and Rates - Residential	1,800,000	1,800,000	-
	2210800 Hospitality Supplies and	4,000,000	3,000,000	(1,000,000)

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
5322000100 Office Of The Speaker 5322000201 County Legislature Headquarters	Services			
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	4,000,000	3,000,000	(1,000,000)
	GROSS EXPENDITURE	10,224,600	8,724,600	-1,500,000
	NET EXPENDITURE	10,224,600	8,724,600	-1,500,000
	NET EXPENDITURE	10,224,600	8,724,600	-1,500,000
	2110100 Basic Salaries - Permanent Employees	231,467,860	236,331,132	4,863,272
	2110105 Basic Salaries - Members of Parliament	231,467,860	236,331,132	4,863,272
	2110200 Basic Wages - Temporary Employees	68,562,000	68,562,000	-
	2110201 Contractual Employees	68,562,000	68,562,000	-
	2110300 Personal Allowance - Paid as Part of Salary	180,542,920	180,077,543	(465,377)
	2110312 Responsibility Allowance	14,502,600	16,279,214	1,776,614
	2110314 Transport Allowance	56,920,320	54,678,329	(2,241,991)
	2110328 National Assembly Attendance Allowance	109,120,000	109,120,000	-
	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	22,300,000	39,608,000	17,308,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	7,500,000	12,145,000	4,645,000
	2210302 Accommodation - Domestic Travel	14,800,000	27,463,000	12,663,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	5,436,311	-	(5,436,311)
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,981,509	-	(1,981,509)
	2210402 Accommodation	3,119,252	-	(3,119,252)
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	335,550	-	(335,550)
	2210700 Training Expenses	2,459,600	5,959,600	3,500,000
	2210701 Travel Allowance	183,600	383,600	200,000
	2210702 Remuneration of Instructors and Contract Based Training Services	276,000	576,000	300,000
	2210704 Hire of Training Facilities and Equipment	2,000,000	5,000,000	3,000,000
	2210800 Hospitality Supplies and Services	7,500,000	7,500,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	7,500,000	7,500,000	-
	2210900 Insurance Costs	44,500,000	47,900,000	3,400,000
	2210901 Group Personal Insurance	4,500,000	4,900,000	400,000
	2210910 Medical Insurance	40,000,000	43,000,000	3,000,000
	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	7,750,000	5,250,000	(2,500,000)
	2620184 Contribution to Other Parliamentary Associations	7,750,000	5,250,000	(2,500,000)
	2710100 Government Pension and Retirement Benefits	55,805,554	55,805,554	-
	2710114 Refund of Contributions- Members of Parliament	55,805,554	55,805,554	-
	GROSS EXPENDITURE	684,624,245	705,293,829	20,669,584

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	NET EXPENDITURE	684,624,245	705,293,829	20,669,584
5322000200 County Legislature	NET EXPENDITURE	684,624,245	705,293,829	20,669,584
5322000301 Committee Services Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	70,198,520	89,996,048	19,797,528
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	21,705,600	23,838,150	2,132,550
	2210302 Accommodation - Domestic Travel	47,087,600	63,692,500	16,604,900
	2210303 Daily Subsistence Allowance	1,405,320	2,465,398	1,060,078
	2210400 Foreign Travel and Subsistence, and other transportation costs	8,699,055	-	(8,699,055)
	2210401 Travel Costs (airlines, bus, railway, etc.)	3,516,404	-	(3,516,404)
	2210402 Accommodation	5,118,772	-	(5,118,772)
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	63,879	-	(63,879)
	2210700 Training Expenses	13,105,387	16,177,887	3,072,500
	2210701 Travel Allowance	2,400,000	3,400,000	1,000,000
	2210702 Remuneration of Instructors and Contract Based Training Services	2,000,000	2,072,500	72,500
	2210704 Hire of Training Facilities and Equipment	8,705,387	10,705,387	2,000,000
	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	95,572,962	109,743,935	14,170,973
5322000300 Committee Services	NET EXPENDITURE	95,572,962	109,743,935	14,170,973
5322000401 County Assembly Service Board Headquarters	NET EXPENDITURE	95,572,962	109,743,935	14,170,973
	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	48,000	88,000	40,000
	2110405 Telephone Allowance	48,000	88,000	40,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,907,954	4,769,954	2,862,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,076,835	1,938,835	862,000
	2210302 Accommodation - Domestic Travel	700,000	2,700,000	2,000,000
	2210303 Daily Subsistence Allowance	131,119	131,119	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,637,152	-	(2,637,152)
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,593,230	-	(1,593,230)
	2210402 Accommodation	1,043,922	-	(1,043,922)
	GROSS EXPENDITURE	12,057,106	12,321,954	264,848
5322000400 County Assembly Service Board	NET EXPENDITURE	12,057,106	12,321,954	264,848
5322000501 Office Of The Clerk Headquarters	NET EXPENDITURE	12,057,106	12,321,954	264,848
	2110100 Basic Salaries - Permanent Employees	142,055,580	150,642,011	8,586,431
	2110112 Basic Salaries - National Assembly	142,055,580	150,642,011	8,586,431
	2110300 Personal Allowance - Paid as Part of Salary	117,721,163	114,274,946	(3,446,217)

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2110301 House Allowance	66,561,000	69,775,059	3,214,059
	2110302 Honoraria	8,782,260	13,819,395	5,037,135
	2110304 Overtime - Civil Service	9,152,620	7,883,538	(1,269,082)
	2110305 Prosecutorial and State Counsel Allowance	914,083	1,688,912	774,829
	2110312 Responsibility Allowance	13,200,000	980,814	(12,219,186)
	2110314 Transport Allowance	17,712,000	19,043,228	1,331,228
	2110320 Leave Allowance	1,399,200	1,084,000	(315,200)
	2120300 Employer Contributions to Social Benefit Schemes Outside Government	28,505,493	28,505,493	-
	2120301 Employer Contributions to Private Social Security Funds and Schemes	28,505,493	28,505,493	-
	2210100 Utilities Supplies and Services	2,400,000	4,000,000	1,600,000
	2210101 Electricity	2,400,000	4,000,000	1,600,000
	2210200 Communication, Supplies and Services	8,400,000	6,834,493	(1,565,507)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	3,000,000	3,000,000	-
	2210203 Courier and Postal Services	200,000	50,000	(150,000)
	2210207 Purchase of bandwidth capacity	4,800,000	3,634,493	(1,165,507)
	2210299 Communication, Supplies - Other	400,000	150,000	(250,000)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	41,987,552	60,359,073	18,371,521
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	10,024,622	12,777,151	2,752,529
	2210302 Accommodation - Domestic Travel	20,321,684	35,940,676	15,618,992
	2210303 Daily Subsistence Allowance	11,641,246	11,641,246	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	5,901,266	-	(5,901,266)
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,819,793	-	(1,819,793)
	2210402 Accommodation	2,635,001	-	(2,635,001)
	2210403 Daily Subsistence Allowance	1,226,812	-	(1,226,812)
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	219,660	-	(219,660)
	2210500 Printing , Advertising and Information Supplies and Services	18,000,000	19,000,000	1,000,000
	2210502 Publishing and Printing Services	7,000,000	7,000,000	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	3,000,000	3,000,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	6,000,000	8,000,000	2,000,000
	2210599 Printing, Advertising - Other	2,000,000	1,000,000	(1,000,000)
	2210700 Training Expenses	27,309,547	33,728,300	6,418,753
	2210701 Travel Allowance	20,927,667	25,220,800	4,293,133
	2210702 Remuneration of Instructors and Contract Based Training Services	2,142,000	2,142,000	-
	2210704 Hire of Training Facilities and Equipment	3,965,500	5,965,500	2,000,000
	2210711 Tuition Fees	274,380	400,000	125,620
	2210800 Hospitality Supplies and Services	5,491,474	7,491,474	2,000,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	5,491,474	7,491,474	2,000,000
	2210900 Insurance Costs	47,250,000	37,744,144	(9,505,856)

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210901 Group Personal Insurance	4,650,000	3,956,568	(693,432)
	2210902 Buildings Insurance	500,000	319,042	(180,958)
	2210904 Motor Vehicle Insurance	2,100,000	1,132,914	(967,086)
	2210910 Medical Insurance	40,000,000	32,335,620	(7,664,380)
	2211000 Specialised Materials and Supplies	13,204,587	8,287,800	(4,916,787)
	2211016 Purchase of Uniforms and Clothing - Staff	7,000,000	6,354,000	(646,000)
	2211029 Purchase of Safety Gear	6,204,587	1,933,800	(4,270,787)
	2211100 Office and General Supplies and Services	11,704,000	8,590,620	(3,113,380)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	2,940,000	1,872,800	(1,067,200)
	2211102 Supplies and Accessories for Computers and Printers	7,000,000	5,800,000	(1,200,000)
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,764,000	917,820	(846,180)
	2211200 Fuel Oil and Lubricants	3,600,000	3,600,000	-
	2211201 Refined Fuels and Lubricants for Transport	3,600,000	3,600,000	-
	2211300 Other Operating Expenses	76,206,708	61,194,415	(15,012,293)
	2211301 Bank Service Commission and Charges	13,500	13,500	-
	2211305 Contracted Guards and Cleaning Services	5,000,000	4,151,966	(848,034)
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	393,496	500,000	106,504
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	40,000,000	40,000,000	-
	2211310 Contracted Professional Services	10,000,000	5,500,000	(4,500,000)
	2211311 Contracted Technical Services	2,000,000	-	(2,000,000)
	2211320 Temporary Committees Expenses	10,686,000	8,489,892	(2,196,108)
	2211399 Other Operating Expenses - Oth	8,113,712	2,539,057	(5,574,655)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,500,000	4,500,000	(1,000,000)
	2220101 Maintenance Expenses - Motor Vehicles	5,500,000	4,500,000	(1,000,000)
	2220200 Routine Maintenance - Other Assets	17,805,950	5,139,480	(12,666,470)
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	2,000,000	1,000,000	(1,000,000)
	2220202 Maintenance of Office Furniture and Equipment	1,392,251	139,480	(1,252,771)
	2220209 Minor Alterations to Buildings and Civil Works	800,000	-	(800,000)
	2220210 Maintenance of Computers, Software, and Networks	7,000,000	1,500,000	(5,500,000)
	2220212 Maintenance of Communications Equipment	6,613,699	2,500,000	(4,113,699)
	2710100 Government Pension and Retirement Benefits	2,455,646	1,385,312	(1,070,334)
	2710114 Refund of Contributions-Members of Parliament	2,455,646	1,385,312	(1,070,334)
	3111000 Purchase of Office Furniture and General Equipment	32,000,000	18,616,000	(13,384,000)
	3111001 Purchase of Office Furniture and Fittings	-	3,990,000	3,990,000
	3111002 Purchase of Computers, Printers and other IT Equipment	15,000,000	13,626,000	(1,374,000)
	3111009 Purchase of other Office Equipment	17,000,000	1,000,000	(16,000,000)
	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

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	GROSS EXPENDITURE	607,498,966	819,893,561	212,394,595
	NET EXPENDITURE	607,498,966	819,893,561	212,394,595
5322000500 Office Of The Clerk	NET EXPENDITURE	607,498,966	819,893,561	212,394,595
5322000000 COUNTY ASSEMBLY	NET EXPENDITURE	1,409,977,879	1,655,977,879	246,000,000
5323000101 Headquarters	2110100 Basic Salaries - Permanent Employees	-	12,316,868	12,316,868
	2110199 Basic Salaries - Permanent - Others	-	12,316,868	12,316,868
	2110300 Personal Allowance - Paid as Part of Salary	-	6,923,719	6,923,719
	2110301 House Allowance	-	4,823,848	4,823,848
	2110314 Transport Allowance	-	930,337	930,337
	2110320 Leave Allowance	-	1,167,576	1,167,576
	2110322 Risk Allowance	-	1,958	1,958
	2120100 Employer Contributions to Compulsory National Social Security Schemes	-	2,435,864	2,435,864
	2120103 Employer Contribution to Staff Pensions Scheme	-	2,435,864	2,435,864
	2210200 Communication, Supplies and Services	-	148,680	148,680
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	-	148,680	148,680
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	7,019,672	7,019,672
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	634,747	634,747
	2210303 Daily Subsistence Allowance	-	6,384,925	6,384,925
	2210400 Foreign Travel and Subsistence, and other transportation costs	-	961,367	961,367
	2210401 Travel Costs (airlines, bus, railway, etc.)	-	340,997	340,997
	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	827,740
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	827,740	827,740
	2211100 Office and General Supplies and Services	-	320,556	320,556
	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

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2710102 Gratuity - Civil Servants	-	123,900	123,900
	3111000 Purchase of Office Furniture and General Equipment	-	512,120	512,120
	3111001 Purchase of Office Furniture and Fittings	-	346,920	346,920
	3111002 Purchase of Computers, Printers and other IT Equipment	-	165,200	165,200
	GROSS EXPENDITURE	-	34,030,939	34,030,939
	NET EXPENDITURE	-	34,030,939	34,030,939
	NET EXPENDITURE	-	34,030,939	34,030,939
	NET EXPENDITURE	-	34,030,939	34,030,939
5323000100 Headquarters				
5323000000 ENVIRONMENT, WATER, ENERGY & NATURAL RESOURCES				
5324000101 Administration Headquarters				
	2110100 Basic Salaries - Permanent Employees	-	3,200,552	3,200,552
	2110199 Basic Salaries - Permanent - Others	-	3,200,552	3,200,552
	2110300 Personal Allowance - Paid as Part of Salary	-	1,496,083	1,496,083
	2110301 House Allowance	-	1,193,403	1,193,403
	2110314 Transport Allowance	-	186,994	186,994
	2110318 Non- Practicing Allowance	-	19,576	19,576
	2110320 Leave Allowance	-	95,458	95,458
	2110322 Risk Allowance	-	652	652
	2120100 Employer Contributions to Compulsory National Social Security Schemes	-	651,042	651,042
	2120103 Employer Contribution to Staff Pensions Scheme	-	651,042	651,042
	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

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211000 Specialised Materials and Supplies 2211016 Purchase of Uniforms and Clothing - Staff	-	247,800	247,800
	2211100 Office and General Supplies and Services 2211101 General Office Supplies (papers, pencils, forms, small office equipment)	-	303,140	303,140
	2211103 Sanitary and Cleaning Materials, Supplies and Services	-	179,240	179,240
	2211200 Fuel Oil and Lubricants 2211201 Refined Fuels and Lubricants for Transport	-	123,900	123,900
	2220200 Routine Maintenance - Other Assets 2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	-	620,370	620,370
	2220202 Maintenance of Office Furniture and Equipment	-	2,241,070	2,241,070
	2220205 Maintenance of Buildings and Stations -- Non-Residential	-	1,415,070	1,415,070
	2220210 Maintenance of Computers, Software, and Networks	-	330,400	330,400
	3111000 Purchase of Office Furniture and General Equipment 3111001 Purchase of Office Furniture and Fittings	-	330,400	330,400
	3111002 Purchase of Computers, Printers and other IT Equipment	-	165,200	165,200
	GROSS EXPENDITURE	-	1,820,680	1,820,680
	NET EXPENDITURE	-	496,470	496,470
	NET EXPENDITURE	-	1,324,210	1,324,210
	NET EXPENDITURE	-	32,411,377	32,411,377
	NET EXPENDITURE	-	32,411,377	32,411,377
	NET EXPENDITURE	-	32,411,377	32,411,377
5324000100 Administration				
5324000000 URBAN RENEWAL AND HOUSING				
	5325000101 Ward Development Fund Headquarters			
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	7,228,350	7,228,350
	2210303 Daily Subsistence Allowance	-	1,299,200	1,299,200
	2210399 Domestic Travel and Subs. - Others	-	3,383,000	3,383,000
	2210700 Training Expenses	-	2,546,150	2,546,150
	2210710 Accommodation Allowance	-	600,000	600,000
	2210800 Hospitality Supplies and Services 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	600,000	600,000
	2210802 Boards, Committees, Conferences and Seminars	-	1,200,000	1,200,000
	2211300 Other Operating Expenses 2211399 Other Operating Expenses - Oth	-	700,000	700,000
	3111000 Purchase of Office Furniture and General Equipment 3111002 Purchase of Computers, Printers and other IT Equipment	-	500,000	500,000
	GROSS EXPENDITURE	-	5,000,000	5,000,000
	NET EXPENDITURE	-	5,000,000	5,000,000
	NET EXPENDITURE	-	3,000,000	3,000,000
	NET EXPENDITURE	-	3,000,000	3,000,000
	NET EXPENDITURE	-	17,028,350	17,028,350
	NET EXPENDITURE	-	17,028,350	17,028,350
	NET EXPENDITURE	-	17,028,350	17,028,350
	NET EXPENDITURE	-	17,028,350	17,028,350
5325000100 Ward Development Fund				
5325000000 WARD DEVELOPMENT PROGRAMMES				
5326000101 Emergency Fund Headquarters	2810200 Civil Contingency Reserves	130,000,000	130,000,000	-

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2810205 Emergency Fund	130,000,000	130,000,000	-
	GROSS EXPENDITURE	130,000,000	130,000,000	-
	NET EXPENDITURE	130,000,000	130,000,000	-
5326000100 Emergency Fund	NET EXPENDITURE	130,000,000	130,000,000	-
5326000000 EMERGENCY FUND	NET EXPENDITURE	130,000,000	130,000,000	-
5327000101 Headquarters	2210200 Communication, Supplies and Services	47,300	50,000	2,700
	2210203 Courier and Postal Services	47,300	50,000	2,700
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	39,336,400	19,500,000	(19,836,400)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	14,218,000	5,000,000	(9,218,000)
	2210302 Accommodation - Domestic Travel	10,426,500	5,000,000	(5,426,500)
	2210303 Daily Subsistence Allowance	14,218,000	6,000,000	(8,218,000)
	2210310 Field Operational Allowance	473,900	3,500,000	3,026,100
	2210500 Printing , Advertising and Information Supplies and Services	42,843,400	56,200,000	13,356,600
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	189,500	200,000	10,500
	2210504 Advertising, Awareness and Publicity Campaigns	37,914,600	50,000,000	12,085,400
	2210505 Trade Shows and Exhibitions	1,895,700	3,000,000	1,104,300
	2210599 Printing, Advertising - Other	2,843,600	3,000,000	156,400
	2210600 Rentals of Produced Assets	9,478,600	8,000,000	(1,478,600)
	2210603 Rents and Rates - Non-Residential	9,478,600	8,000,000	(1,478,600)
	2210700 Training Expenses	15,165,800	4,000,000	(11,165,800)
	2210799 Training Expenses - Other (Bud	15,165,800	4,000,000	(11,165,800)
	2210800 Hospitality Supplies and Services	18,900	1,620,000	1,601,100
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	18,900	1,620,000	1,601,100
	2211000 Specialised Materials and Supplies	9,400	10,000	600
	2211009 Education and Library Supplies	9,400	10,000	600
	2211100 Office and General Supplies and Services	293,700	8,100,000	7,806,300
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	284,300	8,000,000	7,715,700
	2211103 Sanitary and Cleaning Materials, Supplies and Services	9,400	100,000	90,600
	2211200 Fuel Oil and Lubricants	284,300	3,320,000	3,035,700
	2211299 Fuel Oil and Lubricants - Othe	284,300	3,320,000	3,035,700
	2211300 Other Operating Expenses	12,341,100	31,050,000	18,708,900
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	18,900	50,000	31,100
	2211310 Contracted Professional Services	-	11,000,000	11,000,000
	2211399 Other Operating Expenses - Oth	12,322,200	20,000,000	7,677,800
	2220200 Routine Maintenance - Other Assets	1,004,600	2,700,000	1,695,400
	2220205 Maintenance of Buildings and Stations -- Non-Residential	37,900	500,000	462,100
	2220210 Maintenance of Computers, Software, and Networks	947,800	200,000	(747,800)
	2220299 Routine Maintenance -	18,900	2,000,000	1,981,100

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	Other As			
	3111000 Purchase of Office Furniture and General Equipment	1,355,200	12,100,000	10,744,800
	3111001 Purchase of Office Furniture and Fittings	94,700	8,000,000	7,905,300
	3111002 Purchase of Computers, Printers and other IT Equipment	1,251,100	4,000,000	2,748,900
	3111004 Purchase of Exchanges and other Communications Equipment	9,400	100,000	90,600
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	94,700	50,000	(44,700)
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	94,700	50,000	(44,700)
	GROSS EXPENDITURE	122,273,400	146,700,000	24,426,600
	1140500 Receipts from Permission to Use the Goods or to Perform Services and Act	122,273,400	146,700,000	24,426,600
	1140501 Liquor Licences	122,273,400	146,700,000	24,426,600
	2210100 Utilities Supplies and Services	4,700	10,000	5,300
	2210102 Water and sewerage charges	4,700	10,000	5,300
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,530,600	5,000,000	(3,530,600)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,895,700	2,000,000	104,300
	2210302 Accommodation - Domestic Travel	947,800	1,000,000	52,200
	2210303 Daily Subsistence Allowance	947,800	1,000,000	52,200
	2210309 Field Allowance	4,739,300	1,000,000	(3,739,300)
	2210500 Printing , Advertising and Information Supplies and Services	473,900	2,000,000	1,526,100
	2210504 Advertising, Awareness and Publicity Campaigns	473,900	2,000,000	1,526,100
	2210700 Training Expenses	473,900	2,400,000	1,926,100
	2210799 Training Expenses - Other (Bud)	473,900	2,400,000	1,926,100
	2210800 Hospitality Supplies and Services	47,402,700	42,050,000	(5,352,700)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	9,400	2,050,000	2,040,600
	2210802 Boards, Committees, Conferences and Seminars	-	25,000,000	25,000,000
	2210809 Board Allowance	47,393,300	15,000,000	(32,393,300)
	2211000 Specialised Materials and Supplies	47,300	50,000	2,700
	2211016 Purchase of Uniforms and Clothing - Staff	47,300	50,000	2,700
	2211100 Office and General Supplies and Services	478,600	1,000,000	521,400
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	473,900	900,000	426,100
	2211103 Sanitary and Cleaning Materials, Supplies and Services	4,700	100,000	95,300
	2211200 Fuel Oil and Lubricants	-	500,000	500,000
	2211299 Fuel Oil and Lubricants - Othe	-	500,000	500,000
	2211300 Other Operating Expenses	104,100	610,000	505,900
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	9,400	10,000	600
	2211399 Other Operating Expenses - Oth	94,700	600,000	505,300
	2220200 Routine Maintenance - Other Assets	208,300	280,000	71,700
	2220202 Maintenance of Office Furniture and Equipment	18,900	80,000	61,100

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
5327000301 Liquor Enforcement Headquarters	2220210 Maintenance of Computers, Software, and Networks	94,700	100,000	5,300
	2220299 Routine Maintenance - Other As	94,700	100,000	5,300
	3111000 Purchase of Office Furniture and General Equipment	1,042,600	700,000	(342,600)
	3111001 Purchase of Office Furniture and Fittings	568,700	400,000	(168,700)
	3111002 Purchase of Computers, Printers and other IT Equipment	473,900	300,000	(173,900)
	GROSS EXPENDITURE	58,766,700	54,600,000	-4,166,700
	1140500 Receipts from Permission to Use the Goods or to Perform Services and Act	58,766,700	54,600,000	(4,166,700)
	1140501 Liquor Licences	58,766,700	54,600,000	(4,166,700)
	2210200 Communication, Supplies and Services	47,300	1,050,000	1,002,700
	2210202 Internet Connections	47,300	1,050,000	1,002,700
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,374,400	12,000,000	625,600
	2210302 Accommodation - Domestic Travel	2,843,600	1,500,000	(1,343,600)
	2210303 Daily Subsistence Allowance	2,843,600	1,500,000	(1,343,600)
	2210310 Field Operational Allowance	5,687,200	9,000,000	3,312,800
	2210500 Printing , Advertising and Information Supplies and Services	2,843,600	1,000,000	(1,843,600)
	2210504 Advertising, Awareness and Publicity Campaigns	2,843,600	1,000,000	(1,843,600)
	2210600 Rentals of Produced Assets	1,421,800	500,000	(921,800)
	2210606 Hire of Equipment, Plant and Machinery	1,421,800	500,000	(921,800)
	2210700 Training Expenses	47,300	50,000	2,700
	2210799 Training Expenses - Other (Bud	47,300	50,000	2,700
	2210800 Hospitality Supplies and Services	473,900	1,000,000	526,100
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	473,900	1,000,000	526,100
5328000101 Headquarters	2211000 Specialised Materials and Supplies	47,300	500,000	452,700
	2211016 Purchase of Uniforms and Clothing - Staff	47,300	500,000	452,700
	2211100 Office and General Supplies and Services	2,088,300	1,289,821	(798,479)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	1,898,800	985,075	(913,725)
	2211103 Sanitary and Cleaning Materials, Supplies and Services	189,500	304,746	115,246
	2211200 Fuel Oil and Lubricants	473,900	500,000	26,100
	2211299 Fuel Oil and Lubricants - Othe	473,900	500,000	26,100
	2220200 Routine Maintenance - Other Assets	142,100	150,000	7,900
	2220202 Maintenance of Office Furniture and Equipment	142,100	150,000	7,900
	GROSS EXPENDITURE	18,959,900	18,039,821	-920,079
5328000101 Headquarters	1140500 Receipts from Permission to Use the Goods or to Perform Services and Act	18,959,900	18,039,821	(920,079)
	1140501 Liquor Licences	18,959,900	18,039,821	(920,079)
	2640400 Other Current Transfers, Grants and Subsidies	14,907,081,689	14,159,657,349	(747,424,340)
	2640499 Other Current Transfers - Othe	14,907,081,689	14,159,657,349	(747,424,340)
	GROSS EXPENDITURE	14,907,081,689	14,159,657,349	747,424,340

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
5328000100 Headquarters 5328000000 NAIROBI METROPOLITAN SERVICES	NET EXPENDITURE	14,907,081,689	14,159,657,349	747,424,340
	NET EXPENDITURE	14,907,081,689	14,159,657,349	747,424,340
	NET EXPENDITURE	14,907,081,689	14,159,657,349	747,424,340
	TOTAL NET EXPENDITURE FOR VOTE 5310000000 NAIROBI CITY COUNTY	26,662,510,282	27,566,135,601	903,625,319

**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	3110300 Refurbishment of Buildings	5,000,000	-	(5,000,000)
	3110302 Refurbishment of Non-Residential Buildings	5,000,000	-	(5,000,000)
	3110700 Purchase of Vehicles and Other Transport Equipment	15,000,000	29,000,000	14,000,000
	3110701 Purchase of Motor Vehicles	15,000,000	29,000,000	14,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	15,000,000	6,000,000	(9,000,000)
	3111112 Purchase of Software	15,000,000	6,000,000	(9,000,000)
	GROSS EXPENDITURE	35,000,000	35,000,000	-
	NET EXPENDITURE	35,000,000	35,000,000	-
	NET EXPENDITURE	35,000,000	35,000,000	-
	NET EXPENDITURE	35,000,000	35,000,000	-
	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	79,000,000
	3110701 Purchase of Motor Vehicles	-	79,000,000	79,000,000
5311000100 County Public Service Board	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	10,000,000	10,000,000
	3111110 Purchase of Generators	-	10,000,000	10,000,000
	GROSS EXPENDITURE	10,000,000	99,000,000	89,000,000
	NET EXPENDITURE	10,000,000	99,000,000	89,000,000
	NET EXPENDITURE	10,000,000	99,000,000	89,000,000
	3110300 Refurbishment of Buildings	20,000,000	-	(20,000,000)
	3110399 Refurbishment of Buildgs - Oth	20,000,000	-	(20,000,000)
	GROSS EXPENDITURE	20,000,000	-	(20,000,000)
	NET EXPENDITURE	20,000,000	-	(20,000,000)
	NET EXPENDITURE	20,000,000	-	(20,000,000)
	3110300 Refurbishment of Buildings	8,000,000	-	(8,000,000)
	3110302 Refurbishment of Non-Residential Buildings	8,000,000	-	(8,000,000)
	3111100 Purchase of Office Furniture and General Equipment	26,000,000	-	(26,000,000)
	3111009 Purchase of other Office Equipment	26,000,000	-	(26,000,000)
5312000401 Inspectorate Headquarters	3111100 Purchase of Specialised Plant, Equipment and Machinery	83,800,000	-	(83,800,000)
	3111106 Purchase of Fire fighting Vehicles and Equipment	35,300,000	-	(35,300,000)
	3111120 Purch. of Specialised Plant. -	48,500,000	-	(48,500,000)
	GROSS EXPENDITURE	117,800,000	-	(117,800,000)
	NET EXPENDITURE	117,800,000	-	(117,800,000)
	3110700 Purchase of Vehicles and Other Transport Equipment	14,000,000	-	(14,000,000)
	3110707 Purchase of Ambulances	14,000,000	-	(14,000,000)
	GROSS EXPENDITURE	14,000,000	-	(14,000,000)
	NET EXPENDITURE	14,000,000	-	(14,000,000)
	NET EXPENDITURE	131,800,000	-	(131,800,000)
	3110200 Construction of Building	75,750,000	24,100,400	(51,649,600)
	3110299 Construction of Buildings - Ot	75,750,000	24,100,400	(51,649,600)
	3110700 Purchase of Vehicles and Other Transport Equipment	-	36,000,000	36,000,000
	3110701 Purchase of Motor Vehicles	-	36,000,000	36,000,000
5312000500 Fire Department	GROSS EXPENDITURE	75,750,000	60,100,400	(15,649,600)
	5312000503 Emergency Services Headquarters			
5312000500 Fire Department				
5312000701 Decentralization Headquarters				

HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
5312000700 Decentralization	NET EXPENDITURE	75,750,000	60,100,400	(15,649,600)
5312001101 Audit Headquarters	NET EXPENDITURE	75,750,000	60,100,400	(15,649,600)
5312001100 Audit	3110700 Purchase of Vehicles and Other Transport Equipment	6,000,000	6,000,000	-
5312000000 OFFICE OF GOVERNOR & DEPUTY GOVERNOR	3110701 Purchase of Motor Vehicles	6,000,000	6,000,000	-
5313000101 ICT Headquarters	GROSS EXPENDITURE	6,000,000	6,000,000	-
5313000100 ICT	NET EXPENDITURE	6,000,000	6,000,000	-
5313000301 E_Goverment Headquarters	NET EXPENDITURE	6,000,000	6,000,000	-
5313000300 E-Goverment	2220200 Routine Maintenance - Other Assets	243,550,000	165,100,400	(78,449,600)
5313000501 Infrastructure Headquarters	2220210 Maintenance of Computers, Software, and Networks	9,000,000	5,000,000	(4,000,000)
5313000500 Infrastructure	3111100 Purchase of Specialised Plant, Equipment and Machinery	9,000,000	5,000,000	(4,000,000)
5313000000 ICT, E-GOVT & PUBLIC COMMUNICATIONS	3111111 Purchase of ICT networking and Communications Equipment	9,000,000	5,000,000	(4,000,000)
5318000301 Early Childhood Development Centres Headquarters	3111112 Purchase of Software	1,800,000	10,000,000	8,200,000
5318000300 Early Childhood Development Centres	GROSS EXPENDITURE	156,300,000	-	(156,300,000)
5318000000 EDUCATION,YOUTH AFFAIRS, SPORTS, CULTURE & SOCIAL SERVICES	NET EXPENDITURE	209,100,000	180,000,000	(29,100,000)
5319000501 Markets Department headquarters	NET EXPENDITURE	209,100,000	180,000,000	(29,100,000)
5319000500 Markets Department	2210200 Communication, Supplies and Services	209,100,000	180,000,000	(29,100,000)
5319000801 Weights & Measures	2210206 Licencing fees for Communication	54,900,000	13,000,000	(41,900,000)
5319000501 Markets Department	3111100 Purchase of Specialised Plant, Equipment and Machinery	54,900,000	13,000,000	(41,900,000)
5319000801 Weights & Measures	3111111 Purchase of ICT networking and Communications Equipment	6,000,000	81,000,000	75,000,000
5319000501 Markets Department	GROSS EXPENDITURE	6,000,000	81,000,000	75,000,000
5319000801 Weights & Measures	NET EXPENDITURE	60,900,000	94,000,000	33,100,000
5319000501 Markets Department	NET EXPENDITURE	60,900,000	94,000,000	33,100,000
5319000801 Weights & Measures	NET EXPENDITURE	60,900,000	94,000,000	33,100,000
5319000501 Markets Department	3110200 Construction of Building	279,000,000	279,000,000	-
5319000801 Weights & Measures	3110299 Construction of Buildings - Ot	30,000,000	20,000,000	(10,000,000)
5319000501 Markets Department	3110300 Refurbishment of Buildings	30,000,000	20,000,000	(10,000,000)
5319000801 Weights & Measures	3110302 Refurbishment of Non-Residential Buildings	25,000,000	116,138,251	91,138,251
5319000501 Markets Department	3111100 Purchase of Specialised Plant, Equipment and Machinery	25,000,000	116,138,251	91,138,251
5319000801 Weights & Measures	3111120 Purch. of Specialised Plant. -	17,515,995	-	(17,515,995)
5319000501 Markets Department	GROSS EXPENDITURE	17,515,995	136,138,251	63,622,256
5319000801 Weights & Measures	NET EXPENDITURE	72,515,995	136,138,251	63,622,256
5319000501 Markets Department	NET EXPENDITURE	72,515,995	136,138,251	63,622,256
5319000801 Weights & Measures	NET EXPENDITURE	72,515,995	136,138,251	63,622,256
5319000501 Markets Department	3110200 Construction of Building	32,000,000	-	(32,000,000)
5319000801 Weights & Measures	3110299 Construction of Buildings - Ot	32,000,000	-	(32,000,000)
5319000501 Markets Department	3110300 Refurbishment of Buildings	135,000,000	24,000,000	(111,000,000)
5319000801 Weights & Measures	3110399 Refurbishment of Buildgs - Oth	135,000,000	24,000,000	(111,000,000)
5319000501 Markets Department	3110500 Construction and Civil Works	87,000,000	60,417,929	(26,582,071)
5319000801 Weights & Measures	3110599 Other Infrastructure and Civil Works	87,000,000	60,417,929	(26,582,071)
5319000501 Markets Department	GROSS EXPENDITURE	254,000,000	84,417,929	(169,582,071)
5319000801 Weights & Measures	NET EXPENDITURE	254,000,000	84,417,929	(169,582,071)
5319000501 Markets Department	NET EXPENDITURE	254,000,000	84,417,929	(169,582,071)
5319000801 Weights & Measures	3111100 Purchase of Specialised Plant,	17,000,000	17,000,000	-

HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
Department headquarters	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	- - -
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 88,000,000 15,000,000 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	- (40,000,000) 40,000,000 - - - -
5319001200 Trade Development Department	NET EXPENDITURE	121,000,000	121,000,000	-
5319000000 TRADE,COMMERCE,TOURISM & COOPERATIVES	NET EXPENDITURE	392,000,000	222,417,929	(169,582,071)
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	- - -
5320000200 Human Resource Management (HRM)	NET EXPENDITURE	11,400,000	11,400,000	-
5320000501 Reforms and Performance Contracting Headquarters	3111100 Purchase of Specialised Plant, Equipment and Machinery 3111112 Purchase of Software GROSS EXPENDITURE NET EXPENDITURE	25,000,000 25,000,000 25,000,000 25,000,000	- - (25,000,000) (25,000,000)	(25,000,000) (25,000,000) (25,000,000) (25,000,000)
5320000500 Reforms and Performance Contracting	NET EXPENDITURE	25,000,000	-	(25,000,000)
5320000000 PUBLIC SERVICE MANAGEMENT	NET EXPENDITURE	36,400,000	11,400,000	(25,000,000)
5321000201 Agriculture Department Headquarters	3111100 Purchase of Specialised Plant, Equipment and Machinery 3111103 Purchase of Agricultural Machinery and Equipment GROSS EXPENDITURE NET EXPENDITURE	3,000,000 3,000,000 3,000,000 3,000,000	2,507,055 2,507,055 2,507,055 2,507,055	(492,945) (492,945) (492,945) (492,945)
5321000200 Agriculture Department	NET EXPENDITURE	3,000,000	2,507,055	(492,945)
5321000301 Livestock Production Department Headquarters	3110500 Construction and Civil Works 3110599 Other Infrastructure and Civil Works 3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals 3111302 Purchase of Animals and Breeding Stock GROSS EXPENDITURE NET EXPENDITURE	12,000,000 12,000,000 10,000,000 10,000,000 22,000,000 22,000,000	9,100,000 9,100,000 - - 9,100,000 9,100,000	(2,900,000) (2,900,000) (10,000,000) (10,000,000) (12,900,000) (12,900,000)
5321000300 Livestock Production Department	NET EXPENDITURE	22,000,000	9,100,000	(12,900,000)
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	39,000,000 39,000,000 20,000,000 20,000,000 4,000,000 4,000,000 63,000,000 63,000,000	17,198,736 17,198,736 20,000,000 20,000,000 4,000,000 4,000,000 41,198,736 41,198,736	(21,801,264) (21,801,264) - - - - (21,801,264) (21,801,264)

HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
5321000400 Veterinary Services Department	NET EXPENDITURE	63,000,000	41,198,736	(21,801,264)
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	- - 20,000,000 20,000,000	8,397,140 8,397,140 10,000,000 10,000,000	8,397,140 8,397,140 (10,000,000) (10,000,000)
5321000500 Fisheries Department	GROSS EXPENDITURE	20,000,000	18,397,140	(1,602,860)
5321000701 Forestry Department Headquarters	NET EXPENDITURE	20,000,000	18,397,140	(1,602,860)
5321000700 Forestry Department	NET EXPENDITURE	20,000,000	18,397,140	(1,602,860)
5321000000 AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES & FORESTRY	3110500 Construction and Civil Works 3110599 Other Infrastructure and Civil Works	3,000,000 3,000,000	3,000,000 3,000,000	- -
5322000501 Office Of The Clerk Headquarters	GROSS EXPENDITURE NET EXPENDITURE	3,000,000 3,000,000	3,000,000 3,000,000	- -
	NET EXPENDITURE	111,000,000	74,202,931	(36,797,069)
5322000500 Office Of The Clerk	3110100 Purchase of Buildings 3110102 Purchase of Non-Residential Buildings	500,000,000 500,000,000	- -	(500,000,000) (500,000,000)
5322000000 COUNTY ASSEMBLY	3110200 Construction of Building 3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	29,000,000 9,000,000 20,000,000	29,000,000 9,000,000 20,000,000	- - -
5327000101 Headquarters	3110299 Construction of Buildings - Ot 3111100 Purchase of Specialised Plant, Equipment and Machinery 3111106 Purchase of Fire fighting Vehicles and Equipment	71,000,000 10,000,000 5,000,000	71,000,000 10,000,000 5,000,000	- - -
5328000101 Headquarters	3111108 Purchase of Police and Security Equipment 3111111 Purchase of ICT networking and Communications Equipment 3111112 Purchase of Software	44,000,000 12,000,000	44,000,000 12,000,000	- -
5328000100 Headquarters	GROSS EXPENDITURE NET EXPENDITURE	600,000,000 600,000,000	100,000,000 100,000,000	(500,000,000) (500,000,000)
5328000000 NAIROBI METROPOLITAN SERVICES	NET EXPENDITURE	600,000,000	100,000,000	(500,000,000)
	NET EXPENDITURE	600,000,000	100,000,000	(500,000,000)
	3110200 Construction of Building 3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	50,000,000 22,000,000 28,000,000	50,000,000 22,000,000 28,000,000	- - -
	GROSS EXPENDITURE	50,000,000	50,000,000	-
	1140500 Receipts from Permission to Use the Goods or to Perform Services and Act 1140501 Liquor Licences	50,000,000 50,000,000	50,000,000 50,000,000	- -
	2640400 Other Current Transfers, Grants and Subsidies 2640499 Other Current Transfers - Othe	9,023,000,000 9,023,000,000	9,023,000,000 9,023,000,000	- -
	GROSS EXPENDITURE	9,023,000,000	9,023,000,000	-
	NET EXPENDITURE	9,023,000,000	9,023,000,000	-
	NET EXPENDITURE	9,023,000,000	9,023,000,000	-
	NET EXPENDITURE	9,023,000,000	9,023,000,000	-
	TOTAL NET EXPENDITURE FOR VOTE 531000000 NAIROBI CITY COUNTY	10,792,465,995	10,046,259,511	-746,206,484

VOTE 5310000000 NAIROBI CITY COUNTY

II. REVISED DEVELOPMENT PROJECTS FOR 2020/2021

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

SECTOR	HEAD	TITLE	Estimates 2020/2021	Project description	Responsible Department	Current Status	Revised Supplementary
		Kshs.					
5311000000 COUNTY PUBLIC SERVICE BOARD	5311000101 Human Resource Management	3110302 Refurbishment of Non-Residential Buildings	5,000,000	Rehabilitation of washrooms	Administration	new	0
		3110701 Purchase of Motor Vehicles	15,000,000	Software Upgrade	Administration	new	6,000,000
		3111112 Purchase of Software	15,000,000	Utility vehicle/service van	Administration	new	29,000,000
	5311000100 County Public Service Board	NET EXPENDITURE KShs.	35,000,000	0	0	0	35,000,000
	5311000000 COUNTY PUBLIC SERVICE BOARD	NET EXPENDITURE KShs.	35,000,000	0	0	0	35,000,000
5312000000 OFFICE OF GOVERNOR & DEPUTY GOVERNOR	5312000101 Headquarters	3110302 Refurbishment of Non-Residential Buildings	10,000,000	Rehabilitation of washrooms	Administration	New	10,000,000
		3111003 Purchase of Motor Vehicles		Purchase of Motor Vehicles			79,000,000
		3111120 Purchase of a standby Generator		Purchase of a standby Generator			10,000,000
	5312000100 Headquarters	NET EXPENDITURE KShs.	10,000,000	0	0	0	99,000,000
	5312000401 Inspectorate Headquarters	3110399 Refurbishment of Buildgs - Oth	20,000,000	redesigning of 7th floor	Inspectorate	new	0
	5312000400 Inspectorate	NET EXPENDITURE KShs.	20,000,000	0	0	0	0
	5312000501 Fire Department headquarters	3110302 Refurbishment of Non-Residential Buildings	8,000,000	Purchase of office Furnishers	Fire and Rescue		0
		3111009 Purchase of other Office Equipment	26,000,000	Purchase of office Equipments	Fire and Rescue	new	0
		3111106 Purchase of Fire fighting Vehicles and Equipment	35,300,000	Purchase of Fire fighting vehicle and Equipments	Fire and Rescue	new	0
		3111120 Purch. of Specialised Plant. -	48,500,000	Purchase of Plant and specialized Equipments, e.g Partner cutters, Shear Cutters, Small tools	Fire and Rescue	new	0
	5312000503 Emergency Services Headquarters	3110707 Purchase of Ambulances	14,000,000	Purchase of ambulances	emergency services	new	0
	5312000500 Fire Department	NET EXPENDITURE KShs.	131,800,000	0	0	0	0
	5312000701 Decentralization Headquarters	3110299 Construction of Buildings - Ot	75,750,000	Completion of construction of office block		30% Done	4,016,733
				Completion of construction of office block		5% Done	4,016,733
				Completion of construction of office block		10% Done	4,016,733
				Completion of construction of office block		0%	4,016,733
				Completion of construction of office block		20% Done	4,016,733
				Completion of construction of office block		30% Done	4,016,733

SECTOR	HEAD	TITLE	Estimates 2020/2021	Project description	Responsible Department	Current Status	Revised Supplementary
		3111003 Purchase of Motor Vehicles		Purchase of Motor Vehicles			36,000,000
	5312000700 Decentralization	NET EXPENDITURE KShs.	75,750,000		0 0	0	60,100,400
	5312001101 Audit Headquarters	3110701 Purchase of Motor Vehicles	6,000,000	Purchase of Motor vehicle	Audit	New	6,000,000
	5312001100 Audit	NET EXPENDITURE KShs.	6,000,000		0 0	0	6,000,000
	5312000000 OFFICE OF GOVERNOR & DEPUTY GOVERNOR	NET EXPENDITURE KShs.	243,550,000		0	0	165,100,400
5313000000 ICT, E-GOVT & PUBLIC COMMUNICATIONS	5313000101 ICT Headquarters	3110399 Refurbishment of Buildgs - Oth	9,000,000	Refurbishment of ICT Offices	Administration	Awarded	5,000,000
	5313000100 ICT	NET EXPENDITURE KShs.	9,000,000		0 0	0	5,000,000
	5313000301 E_Goverment Headquarters	2220210 Maintenance of Computers, Software, and Networks	51,000,000	ICRMS	E-Government	Ongoing	170,000,000
		3111111 Purchase of ICT networking and Communications Equipment	1,800,000	E-payment maintenance	E-Government	Ongoing	10,000,000
		3111112 Purchase of Software	156,300,000				0
	5313000300 E-Goverment	NET EXPENDITURE KShs.	209,100,000		0 0	0	180,000,000
	5313000401 E-Learning Headquarters			E-Learning Lab for Staff Training	E-Learning	Ongoing	0
	5313000400 E-Learning Headquarters	NET EXPENDITURE KShs.	0		0 0	0	-
	5313000501 Infrastructure Headquarters	2210206 Licencing fees for Communication	54,900,000	Internet Connectivity	ICT Infrastruture	Ongoing	13,000,000
		3111111 Purchase of ICT networking and Communications Equipment	6,000,000	Smartnet licenses and Support	ICT Infrastruture	Ongoing	81,000,000
		5313000500 Infrastructure	NET EXPENDITURE KShs.	60,900,000	0 0	0	94,000,000
10	5313000000 ICT, E-GOVT & PUBLIC COMMUNICATIONS	NET EXPENDITURE KShs.	279,000,000		0 0	0	279,000,000
5318000000 EDUCATION,YOUTH AFFAIRS, SPORTS, CULTURE & SOCIAL SERVICES	5318000301 Early Childhood Development Centres Headquarters	3110299 Construction of Buildings - Ot	30,000,000	Construction of new ECDE schools	Education	Ongoing	20,000,000
		3110302 Refurbishment of Non-Residential Buildings	25,000,000	Purchase of ECDE Furniture & PlayEquipment	Education		7,515,995
		3111120 Purch. of Specialised Plant. -	17,515,995	Rehabilitation of Existing ECDE schools	Education	New	7,000,000
				Phase 2 Rehabilitation of City Stadium	Sports	Ongoing	15,000,000
				Completion of Dandora II Hall Construction	Youth Affairs	Ongoing	7,000,000
				Construction of Ruai children rehabilitation home	Social Services	Ongoing	40,000,000
				Completion of the construction of Joseph Kangethe center	Youth Affairs	Ongoing	10,000,000
				Renovation of 11th floor offices		ongoing	5,292,256
				Completion of a Perimeter fence	Social Services	Certificate 1 Pending	10,000,000

SECTOR	HEAD	TITLE	Estimates 2020/2021	Project description	Responsible Department	Current Status	Revised Supplementary
						Payment	
				Rehabilitation of Social Halls	Youth Affairs	Awarded	0
				Completion of peremiter wall Kiwanja Vocational Center	Education	1ST Certificate	10,000,000
				Completion of a toilet Block at Kangemi Vocational Center	Education	1st Certificate pending payment	4,330,000
				Purchase of Vocationa training Tools and Equipment	Education		0
	5318000300 Early Childhood Development Centres	NET EXPENDITURE KShs.	72,515,995	0	0	0	136,138,251
	5318000000 EDUCATION, YOUTH AFFAIRS, SPORTS, CULTURE & SOCIAL SERVICES	NET EXPENDITURE KShs.	72,515,995	0	0	0	136,138,251
5319000000 TRADE, COMMERCE, TOURISM & COOPERATIVES	5319000501 Markets Department headquarters	3110299 Construction of Buildings - Oth	32,000,000	Construction of new markets Construction of new markets Construction of new markets	Markets department Markets department Markets department	5% complete 5% complete 5% complete	0 0 0
		3110399 Refurbishment of Buildgs - Oth	135,000,000	Makina market Karen market Construction of modern kiosks	Markets department Markets department Markets department	Commenced in 2015/2016. About 80% complete 20% complete. Commenced in 2014/2015 10%complete . Commenced in FY 2019/2020. All approvals done	15,000,000 9,000,000 0
		3110599 Other Infrastructure and Civil Works	87,000,000	Shauri Moyo Market: Replacement of roof, improve paring area, walkways, drainages and foot paths City Park Market Reconstruction of burnt market The Project entails construction of retail sheds, retails kioks, eateries, drainage works, foot paths and ablution block	Markets department Markets Services	60% complete. Commenced in 2015/2016. • 75% complete. • Commenced in FY 2014/2015 • Slow implementation caused by delayed payment for certificates	0 30,000,000

SECTOR	HEAD	TITLE	Estimates 2020/2021	Project description	Responsible Department	Current Status	Revised Supplementary
						issued	
				Rehabilitation of new pumwani market (Pekals Ltd)		Completed – pending bill	6,814,718
				Rehabilitation works (Laton Contractors)		Completed	6,993,183
				Reroofing all blocks (Eleven Contractors)		Complete	16,610,028
5319000500 Markets Department	NET EXPENDITURE KShs.		254,000,000	0	0	0	84,417,929
5319000801 Weights & Measures Department headquarters	3111107 Purchase of Laboratory Equipment		17,000,000	Construction of Weighbridge at the New Kangundo Road market	Weights & Measures	95% complete Construction of weighbridge commenced in 2016/2017. o The weighbridge has already been installed.	17,000,000
5319000800 Weights & Measures Department	NET EXPENDITURE KShs.		17,000,000	0	0	0	17,000,000
5319001201 Trade Development Department Headquarters	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)		88,000,000	Jogoo Road Market . Constrution of Go-down fitted with new equipment for trainees and capacity building for SMEs, and improved textile production facility . Feasibility for all the Nairobi City County county proposed business parks and incubation centres for Micro , Small & Medium Enterprises (MSMEs)based on needs, with proposed prototypes and architectural plans	Trade Development	• 20% complete (Joint venture with the National government in support of textile MSMEs). • Commenced in 2019/2020 • Contract awarded for phase 111 for all SME parks and Incubation centres , locations, prototypes and architectural plans	48,000,000
	3110299 Construction of Buildings - Ot		15,000,000	Karoikor Common Leather Maunfacturing Facility• Construction	Trade Development	50% complete	55,000,000

SECTOR	HEAD	TITLE	Estimates 2020/2021	Project description	Responsible Department	Current Status	Revised Supplementary
				of production Godown equipped with modern leather tooling machines. • For production of leather goods including shool shoes, boots, casual waer, sandal, office shoes, belts, bags etc		project commenced in 2018/2019Ks h 15m already spent on the project under phase one of constuctionPhase two commenced in May 2020	
		3110302 Refurbishment of Non-Residential Buildings	18,000,000	Informaion centres establishment and equipping	Trade Development	40% complete. Commenced in FY 2019/2020, to be done in 3 different phases for each year, in 3 different satelite locations (Westlands, JKIA, CBD)	18,000,000
	5319001200 Trade Development Department	NET EXPENDITURE KShs.	121,000,000	0	0	0	121,000,000
	5319000000 TRADE,COMMERCE,TOURISM & COOPERATIVES	NET EXPENDITURE KShs.	392,000,000	0	0	0	222,417,929
5320000000 PUBLIC SERVICE MANAGEMENT	5320000201 Human Resource Management Headquarters	3110504 Other Infrastructure and Civil Works	11,400,000	Rennovation - Human Resource Management Department	Human Resources Management (Supervision - Public Works)	Ongoing:- Works commenced on 15th May, 2019 Preliminary Works Complete and Inspection certificate issued	11,400,000
	5320000200 Human Resource Management (HRM)	NET EXPENDITURE KShs.	11,400,000	0	0	0	11,400,000
	5320000501 Reforms and Performance Contracting Headquarters	3111112 Purchase of Software	25,000,000	Automated performance Management System	Reforms and Performance Management	Supply Chain Management issued RLPO issued	0

SECTOR	HEAD	TITLE	Estimates 2020/2021	Project description	Responsible Department	Current Status	Revised Supplementary
	5320000500 Reforms and Performance Contracting	NET EXPENDITURE KShs.	25,000,000	0	0	0	0
	5320000000 PUBLIC SERVICE MANAGEMENT	NET EXPENDITURE KShs.	36,400,000	0	0	0	11,400,000
5321000000 AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES & FORESTRY	5321000201 Agriculture Department Headquarters	3111103 Purchase of Agricultural Machinery and Equipment	3,000,000	Installation of 7 irrigation drip kits in institutions	Crop development	Ongoing	2,507,055
	5321000200 Agriculture Department	NET EXPENDITURE KShs.	3,000,000	0	0	0	2,507,055
	5321000301 Livestock Production Department Headquarters	3110599 Other Infrastructure and Civil Works	12,000,000	Construction of 17 and stocking of poultry units (500 broilers)	Livestock production	Ongoing	9,100,000
		3111302 Purchase of Animals and Breeding Stock	10,000,000	Promotion of dairy goat production (200 goats)	Livestock production	New	0
	5321000300 Livestock Production Department	NET EXPENDITURE KShs.	22,000,000	0	0	0	9,100,000
	5321000401 Veterinary Services Department Headquarters	3110299 Construction of Buildings - Ot	39,000,000	Completion of Pangani animal clinic & rehabilitation of dog pound	Veterinary Services	Ongoing since 2016	17,198,736
		3110701 Purchase of Motor Vehicles	20,000,000	Procurement of 2 specialized vehicles (For impounding of stray animals)	Veterinary Services	New	20,000,000
		3111107 Purchase of Laboratory Equipment	4,000,000	Food safety and zoonoses surveillance	Veterinary Services	Ongoing	4,000,000
	5321000400 Veterinary Services Department	NET EXPENDITURE KShs.	63,000,000	0	0	0	41,198,736
	5321000501 Fisheries Department Headquarters	3111103 Purchase of Agricultural Machinery and Equipment	20,000,000	Installation and stocking of 10 fish tanks units	Fisheries	New	10,000,000
				Construction of 10 fish ponds in learning institutions	Fisheries	New	8,397,140
	5321000500 Fisheries Department	NET EXPENDITURE KShs.	20,000,000	0	0	0	18,397,140
	5321000701 Forestry Department Headquarters	3110599 Other Infrastructure and Civil Works	3,000,000	Completion of underground water reservoir	Forestry and Land Use	Ongoing	3,000,000
	5321000700 Forestry Department	NET EXPENDITURE KShs.	3,000,000	0	0	0	3,000,000
	5321000000 AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES & FORESTRY	NET EXPENDITURE KShs.	111,000,000	0	0	0	74,202,931
5327000000 LIQOUR BOARD	5327000101 Headquarters	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
							0
	5327000100 Headquarters	NET EXPENDITURE KShs.	50,000,000	0	0	0	50,000,000
	5327000000 LIQOUR BOARD	NET EXPENDITURE KShs.	50,000,000	0	0	0	50,000,000
5328000000 NAIROBI METROPOLITAN SERVICES	5328000101 Headquarters	2640499 Other Current Transfers - Othe	9,023,000,000	Various			9,023,000,000
							0
	5328000100 Headquarters	NET EXPENDITURE KShs.	9,023,000,000	Various	0	0	9,023,000,000

SECTOR	HEAD	TITLE	Estimates 2020/2021	Project description	Responsible Department	Current Status	Revised Supplementary
	5328000000 NAIROBI METROPOLITAN SERVICES	NET EXPENDITURE KShs.	9,023,000,000	Various	0	0	9,023,000,000
	TOTAL EXECUTIVE NET EXPENDITURE FOR VOTE 5310000000 NAIROBI CITY COUNTY Kshs.	TOTAL EXECUTIVE NET EXPENDITURE FOR VOTE 5310000000 NAIROBI CITY COUNTY Kshs.	10,242,465,995			0	9,996,259,511
							0
5322000000 COUNTY ASSEMBLY	5322000000 COUNTY ASSEMBLY	NET EXPENDITURE KShs.	600,000,000	COUNTY ASSEMBLY			100,000,000
	TOTAL NET EXPENDITURE FOR VOTE 531000000 NAIROBI CITY COUNTY Kshs.	TOTAL NET EXPENDITURE FOR VOTE 531000000 NAIROBI CITY COUNTY Kshs.	10,842,465,995	GRAND TOTAL			10,096,259,511

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

	REVENUE BY SECTOR	Approved Budget	Submitted Supplementary	Adjustment	Revised Revenues
	INTERNAL REVENUES	Kshs	Kshs	Kshs	Kshs
	GOVERNOR'S OFFICE				
	ADMINISTRATION DEPARTMENT				
1	CITY HALL ANNEX	15,000,000	15,000,000		15,000,000
2	COUNCIL PREMISES ANNUAL RENT	6,000,000	6,000,000		6,000,000
3	HIRE OF CHARTER HALL	10,000	10,000		10,000
4	HIRE OF CONFERENCE HALL	10,000	10,000		10,000
5	HIRE OF CITY HALL GARDEN/SPACE	10,000	10,000		10,000
6	TECHNICAL ASSISTANCE	10,000	10,000		10,000
7	TOL	3,600,000	3,600,000		3,600,000
	SUB-TOTAL	24,640,000	24,640,000		24,640,000
	DECENTRALIZATION	0	0		0
8	DECENTRALIZATION-WARDS	0	0		0
9	BUILDING MATERIALS	48,000,000	48,000,000		48,000,000
	SUB-TOTAL	48,000,000	48,000,000		48,000,000
	COMPLIANCE, FIRE SERVICES AND DISASTER MANAGEMENT	0	0		0
	FIRE SERVICES	0	0		0
10	FIRE FIGHTING(CALL) SERVICES	1,800,000	1,800,000		1,800,000
11	FIRE INSPECTION CERT	450,000,000	450,000,000		450,000,000
12	FIRE SPECIAL SERVICES	780,000	780,000		780,000
	SUB-TOTAL	452,580,000	452,580,000		452,580,000
	LEGAL DEPARTMENT	0	0		0
13	COURT FINES	3,000,000	3,000,000		3,000,000
14	CONSENT FEES	500,000	500,000		500,000
15	COURT AWARDS	10,000	10,000		10,000
16	CONVEYANCE FEES	100,000	100,000		100,000
17	SALES OF MINUTES/BY -LAW	3,000	3,000		3,000
	SUB-TOTAL	3,613,000	3,613,000		3,613,000
	INSPECTORATE	0	0		0
18	IMPOUNDING-DAGORETTI	15,000,000	15,000,000		15,000,000
19	IMPOUNDING (ENFORCEMENT/TLB)	6,000,000	6,000,000		6,000,000
20	COURT FINES	30,000,000	30,000,000		30,000,000
21	ZEBRA CROSSING	1,200,000	1,200,000		1,200,000
22	DAGORETTI TRAINING FEES	100,000	100,000		100,000
	SUB-TOTAL	52,300,000	52,300,000		52,300,000
	TOTAL	581,133,000	581,133,000		581,133,000
	FINANCE AND ECONOMIC PLANNING	0	0		0
	TREASURER' DEPARTMENT/LANDS SECTOR	0	0		0
23	RATES	3,250,000,000	3,250,000,000		3,250,000,000
	Rates Debtors -Recoveries	1,807,511,170	1,807,511,170		1,807,511,170
24	CLEARANCE CERTIFICATES	36,000,000	36,000,000		36,000,000
25	RATES SEARCH FEES/ADM. FEES	5,000,000	5,000,000		5,000,000
26	SDR-INSTITUTIONS HOUSES	10,000,000	10,000,000		10,000,000
27	SDR-GROUND RENTS	60,000,000	60,000,000		60,000,000
28	SDR-STAND PREMIUM	1,200,000	1,200,000		1,200,000

	REVENUE BY SECTOR	Approved Budget	Submitted Supplementary	Adjustment	Revised Revenues
29	SDR-SEARCH/TRANSFER FEES	3,600,000	3,600,000		3,600,000
	SUB-TOTAL	5,173,311,170	5,173,311,170		5,173,311,170
	PROCUREMENT	0	0		0
30	SALES OF TENDER/BID DOC	0	0		0
31	SALES OF DRUM/LIDS	30,000	30,000		30,000
32	CAPITAL DISPOSAL	10,000	10,000		10,000
33	WEIGH BRIDGE	1,000	1,000		1,000
	SUB-TOTAL	41,000	41,000		41,000
	TOTAL	5,173,352,170	5,173,352,170		5,173,352,170
	WATER,ENERGY,FORESTRY,ENVIRONMENT & NATURAL RESOURCES	0	0		0
34	Exhausters/borehole Drilling/Water bowsers permits & Gas & Petroleum reticulations	12,000,000	12,000,000		12,000,000
35	BOATING FEES (LEASE)-UHURU PARK	3,000,000	3,000,000		3,000,000
35	GARBAGE/TIP CHARGES	60,000,000	60,000,000		60,000,000
36	RECYCLING PERM/INCINERATOR	2,400,000	2,400,000		2,400,000
37	HIRE OF UHURU KAMUKUNJI	3,000,000	3,000,000		3,000,000
38	HIRE OF UHURU PARK	10,000	10,000		10,000
39	HIRE OF JEEVANJEE GARDEN	30,000	30,000		30,000
40	HIRE OF CITY PARK-VIDEO SHOOTING	20,000	20,000		20,000
41	LANDSCAPING FEE	1,000,000	1,000,000		1,000,000
42	USE OF PUBLIC TOILETS	6,000,000	6,000,000		6,000,000
44	WASTE POLICY MANGNT/FINES	3,000,000	3,000,000		3,000,000
45	WASTE COLLECTION & Trans. PERMIT	3,000,000	3,000,000		3,000,000
	TOTAL	93,460,000	93,460,000		93,460,000
	HEALTH	0	0		0
46	CITY MORTUARY	36,000,000	36,000,000		36,000,000
47	PUMWANI M. HOSPITAL	1,000	1,000		1,000
48	AMBULANCE FEES	60,000	60,000		60,000
49	LAB. FEES-WATER AND FOOD ANALYSIS	1,000,000	1,000,000		1,000,000
50	BIRTH & DEATH CERT	300,000	300,000		300,000
51	FOOD HYGIENE LICENSE	84,000,000	84,000,000		84,000,000
52	FOOD HANDLERS CERT	210,000,000	210,000,000		210,000,000
53	ATTACHEMENT FEES	3,000,000	3,000,000		3,000,000
54	COURT FINES	10,000	10,000		10,000
55	INST. INSP. FEES & PARKLANDS	3,000,000	3,000,000		3,000,000
56	EXPORT CERT	3,000,000	3,000,000		3,000,000
57	HEALTH CERT/OCC. CERT/SITE FOR TOILET	30,000,000	30,000,000		30,000,000
58	INNOCULATION	60,000,000	60,000,000		60,000,000
59	PEST CONTROL	6,000,000	6,000,000		6,000,000
60	MAMA LUCY	72,000,000	72,000,000		72,000,000
61	MUTUINI	24,000,000	24,000,000		24,000,000
62	MBAGATHI	72,000,000	72,000,000		72,000,000
	TOTAL	604,371,000	604,371,000		604,371,000
	PHYSICAL PLANNING, HOUSING AND LANDS	0	0		0
	CITY PLANNING DEPARTMENT	0	0		0
63	BILLBOARDS & ADVERTS	1,200,000,000	1,200,000,000		1,200,000,000
64	BLDNG PERMITS (1.25 of construction cost)	1,500,000,000	1,500,000,000		1,500,000,000
65	AUTH. OF MINOR REPAIRS/EXT. LEASES	0	0		0
66	CONSTRUCTION SITE BOARD	0	0		0

	REVENUE BY SECTOR	Approved Budget	Submitted Supplementary	Adjustment	Revised Revenues
67	COURT FINES	0	0		0
68	HOARDING/ENCROACHMENT FEES	0	0		0
69	DEMOLITION OF TEMPORARY STRUCTURES	0	0		0
70	DEMOL.OF PERM. STRUCT. UPTO 2LEVELS	0	0		0
71	DEMOL. OF PERM. STRUCT. ABOVE 2LEVELS	0	0		0
72	REGUL. OF BLDNG /CHANGE /AMALG/SUB	150,000,000	150,000,000		150,000,000
73	BUILDING OCC. CERT	0	0		0
74	ADVERTS ON POLES	0	0		0
75	SURVEY FEES	9,000,000	9,000,000		9,000,000
	SUB-TOTAL	2,859,000,000	2,859,000,000		2,859,000,000
	HOUSING DEVELOPMENT DEPARTMENT	0	0		0
76	UMOJA	3,000,000	3,000,000		3,000,000
77	DANDORA	12,000,000	12,000,000		12,000,000
	SUB-TOTAL	15,000,000	15,000,000		15,000,000
	VALUATION	0	0		0
78	PROVISIONAL VALUATION FEES	6,000,000	6,000,000		6,000,000
	HOUSING SECTION	0	0		0
79	RENTS	300,000,000	300,000,000		300,000,000
80	TPS-ESTATES	3,000,000	3,000,000		3,000,000
81	EASTLANDS	300,000,000	300,000,000		300,000,000
82	RENTS-APPL/DEP/TRA/EViction	3,000,000	3,000,000		3,000,000
	SUB-TOTAL	606,000,000	606,000,000		606,000,000
	TOTAL	3,486,000,000	3,486,000,000		3,486,000,000
	PUBLIC WORKS AND INFRASTRUCTURE	0	0		0
	ON-STREET	528,000,000	528,000,000		528,000,000
	OFF-STREET	84,000,000	84,000,000		84,000,000
	SEASONAL TICKETS	1,652,000,000	1,652,000,000		1,652,000,000
	CLAMPING	90,000,000	90,000,000		90,000,000
	TOWING & IMPOUNDING	15,000,000	15,000,000		15,000,000
	TOWING & IMPOUNDING (TLB)-Route Reg/Search	15,000,000	15,000,000		15,000,000
	COUNTRY BUS STATION	108,000,000	108,000,000		108,000,000
	LOADING ZONES	308,000,000	308,000,000		308,000,000
83	PARKING FEES	2,800,000,000	2,800,000,000		2,800,000,000
84	CIVIL ENG. DRAWINGS	3,000,000	3,000,000		3,000,000
85	DAMAGE OF PAVEMENT/SLABS	10,000	10,000		10,000
86	HOARDING FEES	36,000,000	36,000,000		36,000,000
87	TAXI INSPECTIONS	100,000	100,000		100,000
88	OUTDOOR EVENTS & BUS SHELTERS	12,000,000	12,000,000		12,000,000
89	REMOVAL & STORAGE CHARGES	1,000	1,000		1,000
90	HIRE OF FLAGS/BUNTINGS	0	0		0
91	SALE OF BROKEN SLABS	0	0		0
92	ROAD CUTTINGS & REINSTATEMENTS	15,000,000	15,000,000		15,000,000
93	ELECTRICITY & MAINTENANCE	500,000	500,000		500,000
94	SURVEY FEES/Beacon/Encroachment	50,000	50,000		50,000
95	WAYLEAVE	150,000,000	150,000,000		150,000,000
	TOTAL	3,016,661,000	3,016,661,000		3,016,661,000
	EDUCATION, YOUTH AFFAIRS, SPORTS CULTURE & SOCIAL SERVICES	0	0		0

	REVENUE BY SECTOR	Approved Budget	Submitted Supplementary	Adjustment	Revised Revenues
	SOCIAL SERVICES	0	0		0
96	CITY STADIUM/SPORTS GROUNDS	600,000	600,000		600,000
97	LIBRARY	150,000	150,000		150,000
98	SOCIAL HALLS	4,800,000	4,800,000		4,800,000
99	WAITHAKA TECHNICAL CENTRE	10,000	10,000		10,000
	SUB-TOTAL	5,560,000	5,560,000		5,560,000
	EDUCATION	0	0		0
100	PRE-UNIT FEES & CHARGES	0	0		0
101	REGISTRATION/INSPECTION OF SCH	0	0		0
102	HIRE OF HALLS/EQUIPMENTS	0	0		0
103	NURSERIES FEES & CHARGES	0	0		0
	SUB-TOTAL	0	0		0
	TOTAL	5,560,000	5,560,000		5,560,000
	TRADE, INDUSTRIALIZATION, CO-OPERATIVE DEVELOPMENT AND TOURISM	0	0		0
	MARKETS	0	0		0
104	SINGLE BUSINESS PERMITS	2,562,102,000	2,562,102,000		2,562,102,000
105	MARKET STALLS (RENTAL)	120,000,000	120,000,000		120,000,000
	QUARRY RD-GIKOMBA	24,000,000	24,000,000		24,000,000
	MOBILE CESS UNIT	2,700,000	2,700,000		2,700,000
	KOROGOCHO	7,200,000	7,200,000		7,200,000
	MAASAI	3,000,000	3,000,000		3,000,000
	TOI	1,200,000	1,200,000		1,200,000
	NEW NGARA	6,000,000	6,000,000		6,000,000
	CITY	6,000,000	6,000,000		6,000,000
	CITY PARK	4,500,000	4,500,000		4,500,000
	HIGHRIDGE	10,500,000	10,500,000		10,500,000
	LANDIES RD	900,000	900,000		900,000
	KARIOKOR	2,160,000	2,160,000		2,160,000
	WOODLEY/JAMHURI	4,500,000	4,500,000		4,500,000
	WESTLANDS	120,000	120,000		120,000
	KANGEMI	72,000	72,000		72,000
	COLD DRESSED CARCASS-BURMA	72,000,000	72,000,000		72,000,000
	DRY CEREALS-INDUSTRIAL AREA	120,000	120,000		120,000
	MUGUMO-INI	0	0		0
	KAWANGWARE	0	0		0
106	OTHER MARKETS	144,972,000	144,972,000		144,972,000
107	MUTHURWA MARKET	120,000,000	120,000,000		120,000,000
108	WAKULIMA MARKET	216,000,000	216,000,000		216,000,000
109	TRANSFER FEES-TPS/MKTS	300,000	300,000		300,000
110	BETTING CONTROL & LOTTERIES	3,000,000	3,000,000		3,000,000
111	LIQUOR LICENSES	250,000,000	250,000,000		250,000,000
112	WEIGHTS & MEASURES	24,000,000	24,000,000		24,000,000
113	CO-OPERATIVE AUDIT	18,000,000	18,000,000		18,000,000
114	CO-OPERATIVE DEVELOPMENT	9,000,000	9,000,000		9,000,000
	TOTAL	3,467,374,000	3,467,374,000		3,467,374,000
	AGRICULTURE ,FORESTRY & NATURAL RESOURCES	0	0		0
115	VET SERVICES	12,000,000	12,000,000		12,000,000
116	FISHERIES	3,000,000	3,000,000		3,000,000
117	ANIMAL POUNDS	100,000	100,000		100,000

	REVENUE BY SECTOR	Approved Budget	Submitted Supplementary	Adjustment	Revised Revenues
118	DOG LICENCES	6,000,000	6,000,000		6,000,000
119	TREE CUTTING	4,500,000	4,500,000		4,500,000
120	SALE OF PLANTS/FIREWOOD	6,000,000	6,000,000		6,000,000
	TOTAL	31,600,000	31,600,000		31,600,000
	PUBLIC SERVICE MANAGEMENT	0	0		0
121	HRM-ATTACHMENT/LOSS OF ID	0	0		0
	OTHER MISCELLANEOUS INCOME	0	0		0
122	BAIL/REFUNDS/IMPREST/DISPOSALS	0	0		0
	TOTAL INTERNAL SOURCES (OSR)	16,459,511,170	16,459,511,170	0	16,459,511,170
	EXTERNAL SOURCES				0
123	Equitable Share	15,951,600,000	15,919,950,000		15,919,950,000
	Equitable Share Fy 2019/2020-Unremitted	3,500,697,260	3,500,697,260		3,500,697,260
124	Compensation For User Fees Forgone	79,423,251	79,423,251		79,423,251
125	Road Maintenance Levy FY 2019/2020	451,898,344	451,898,344		451,898,344
126	Road Maintenance Levy FY 2020/21	475,436,588	475,436,588		475,436,588
127	KDSP (Level 1 grant Allocation)	45,000,000	45,000,000		45,000,000
128	DANIDA -Grant for Universal Healthcare in Devolved Governments	45,270,000	45,270,000		45,270,000
129	Conditional Grants to Development of Youth Polytechnics	16,009,894	16,009,894		16,009,894
130	World Bank Loan for Transforming Health System for universal Care System	60,494,430	60,494,430		60,494,430
131	Agriculture Development Support Project	15,955,893	15,955,893		15,955,893
	Health COVID allowances			100,200,000	100,200,000
132	TOTAL EXTERNAL SOURCES	20,641,785,660	20,610,135,660	100,200,000	20,710,335,660
133	GRAND TOTAL REVENUES	37,101,296,830	37,069,646,830	100,200,000	37,169,846,830
	Cash balances from FY 2019/2020				0
	County Revenue Fund -CRF	290,442,563	304,311,395		304,311,395
	Special Purpose-RMF	186,026,035.00	186,026,035		186,026,035
	Special Purpose-Health	127,210,852.00	127,210,852		127,210,852
	Liquor Board-AIA		94,339,821		94,339,821
	Sub-total (Cash balances)	603,679,450	711,888,103	0	711,888,103
135	Total Revenues For FY 2020/2021	37,704,976,280	37,781,534,93	100,200,000	37,881,734,933

