

2020/21

PROGRAM BASED AND ITEMISED BUDGET



**NAIROBI
CITY
COUNTY**

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**SUMMARY OF EXPENDITURE BY PROGRAMMES AND SUB-PROGRAMMES FOR FY
2020/2021 BUDGET**

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	Proposed 2020/21 FY Estimates		
		Recurrent	Development	Total
5311000000 COUNTY PUBLIC SERVICE BOARD	0701000 P1 General Administration Planning and Support Services	68,487,609	5,000,000	73,487,609
	0701010 SP.1.1 General Administration Planning and Support Services	68,487,609	5,000,000	73,487,609
	Total 5311000000 COUNTY PUBLIC SERVICE BOARD	68,487,609	5,000,000	73,487,609
5312000000 OFFICE OF GOVERNOR & DEPUTY GOVERNOR	0718005310 General Administrative Services	2,558,801,405	30,200,000	2,589,001,405
	0718015310 Sp1 General Administration & Support Services	433,497,498	2,700,000	436,197,498
	0718025310 Sp2 Sub County Administration	1,842,220,708	24,100,000	1,866,320,708
	0718075310 Sp7 County Executive	194,849,468	0	194,849,468
	0718095310 Sp9 Audit	88,233,731	3,400,000	91,633,731
	0724005310 P 24 Security and Safety Management	1,916,732,187	0	1,916,732,187
	0724055310 Inspectorate	1,848,328,213	0	1,848,328,213
	0724015310 sp 24.1 investigative Services	68,403,974	0	68,403,974
	P: 0726005310:Disaster Management Coordination	184,617,406	114,800,000	299,417,406
	072601510: Fire & Disaster Management	184,617,406	114,800,000	299,417,406
	0725005310 P 25 management of legal affairs	314,317,289	0	314,317,289
	0725015310 sp 25.1 legal services	314,317,289	0	314,317,289
	Total 5312000000 OFFICE OF GOVERNOR & DEPUTY GOVERNOR	4,974,468,287	145,000,000	5,119,468,287
5313000000 ICT, E-GOVT & PUBLIC COMMUNICATIONS	0207000 P1: General Administration Planning and Support Services	103,866,253	0	103,866,253
	0207010 SP 1: General Administration, Planning And Support Services	103,866,253	0	103,866,253
	0208000 P2: Information And Communication Services	93,582,700	209,100,000	302,682,700
	0208010 SP 2.1: News And Information Services	71,504,300	0	71,504,300
	0208030 SP 2.3: ICT and Media Regulatory Services	8,901,300	0	8,901,300
	0208040 SP 2.4 E-Government Services	13,177,100	209,100,000	222,277,100
	0210005310 ICT Infrastructure Development	10,895,200	60,900,000	71,795,200
	0210010 SP1: ICT Infrastructure Connectivity	5,447,600	60,900,000	66,347,600
	0210035310 sp 3:Information Security	5,447,600	0	5,447,600
	Total 5313000000 ICT, E-GOVT & PUBLIC COMMUNICATIONS	208,344,153	270,000,000	478,344,153
5314000000 FINANCE & ECONOMIC PLANNING	0701005310 Public Financial Management	3,824,330,572	0	3,824,330,572
	0701015310 Assets Management Services	275,415,800	0	275,415,800
	0701065310 sp1.6 Accounting Services	3,039,891,600	0	3,039,891,600
	0701075310 sp1.7 Budget Formulation Coordination and mgt	152,230,100	0	152,230,100
	0701085310 sp1.8 Resource Mobilisation	232,716,200	0	232,716,200
	070115310 Debt Management Services	11,693,300	0	11,693,300
	0718085310 Sp8 Supply Chain Management	112,383,572	0	112,383,572
	0718005310 General Administrative Services	1,016,229,104	0	1,016,229,104
	0718015310 Sp1 General Administration & Support Services	1,016,229,104	0	1,016,229,104
	0719000 P3: Economic and Financial Policy Formulation and Management	104,763,900	0	104,763,900

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	Proposed 2020/21 FY Estimates		
		Recurrent	Development	Total
	0719010 SP 3.1 Fiscal Policy Formulation, Development and Management	104,763,900	0	104,763,900
	Total 5314000000 FINANCE & ECONOMIC PLANNING	4,945,323,576	0	4,945,323,576
5315000000 HEALTH	0401000 P.1 Preventive & Promotive Health Services	264,825,500	8,000,000	272,825,500
	0401115310 HIV/AIDS Prevention & Control Unit	1,857,000	0	1,857,000
	0401125310 TB Control	919,900	0	919,900
	0401135310 Malaria Control & Other Communicable Diseases	585,200	0	585,200
	0401145310 Reproductive Health & Maternal Health (RMNCAH)	224,522,700	0	224,522,700
	0401155310 Environmental / Public Health	36,940,700	8,000,000	44,940,700
	0402005310 Curative care	195,456,791	645,900,000	841,356,791
	0402065310 sp.2.6 County Referral Hospitals	142,645,091	415,100,000	557,745,091
	0402075310 sp.2.7 Health Centres & dispensaries	52,811,700	230,800,000	283,611,700
	0404005310 General administration, planning and support services	6,008,196,801	94,100,000	6,102,296,801
	0404015310 Sp4.1 Administration/Human Resource for Health	5,383,267,301	37,600,000	5,420,867,301
	0404025310 Sp4.2 Health Policy,Planning & Financing	8,366,400	33,900,000	42,266,400
	0404035310 sp 4.3 Health Commodities	600,000,000	0	600,000,000
	0404045310 sp 4.4 Research, Quality assurance & standards unit	7,111,500	11,300,000	18,411,500
	0404055310 sp 4.5 Coroner services unit	9,451,600	11,300,000	20,751,600
	Total 5315000000 HEALTH	6,468,479,092	748,000,000	7,216,479,092
5316000000 URBAN PLANNING AND LANDS	0106000 P 6 General Administration Planning and Support Services	224,502,262	0	224,502,262
	0106010 SP.6.1 Administration, Planning & Support Services	224,502,262	0	224,502,262
	0114005310 P.8:Urban Planning, compliance & enforcement	22,653,900	17,500,000	40,153,900
	0114015310 sp 8.1 Urban planning	13,710,400	9,600,000	23,310,400
	0114025310 sp 8.2 Enforcement and compliance	8,943,500	7,900,000	16,843,500
	0115005310 P.9:Land management	172,684,895	2,500,000	175,184,895
	0115015310 sp 9.1 valuation services	17,562,400	1,300,000	18,862,400
	0115025310 sp 9.2 land survey	150,216,395	800,000	151,016,395
	0115035310 sp 9.3 Administrative services	4,906,100	400,000	5,306,100
	Total 5316000000 URBAN PLANNING AND LANDS	419,841,057	20,000,000	439,841,057
5317000000 PUBLIC WORKS ,TRANSPORT & INFRASTRUCTURE	0207000 P1: General Administration Planning and Support Services	1,108,973,228	0	1,108,973,228
	0207010 SP 1: General Administration, Planning And Support Services	1,108,973,228	0	1,108,973,228
	0211005310 P5:Roads,Drainage & Bridges	14,040,200	2,532,400,000	2,546,440,200
	0211015310 sp 5.1 Construction Roads & Drainages & Maintenance	14,040,200	2,532,400,000	2,546,440,200
	0212005310 P6:Road Safety Interventions	11,690,100	146,100,000	157,790,100
	0212015310 sp 6.1 Transport Facilities & Traffic Management	11,690,100	146,100,000	157,790,100
	0213005310 P7: Institutional Buildings & Maintenance	12,180,100	211,500,000	223,680,100
	0213015310 sp 7.1 Public streetlighting Installations & Maintenances	4,200,000	200,900,000	205,100,000
	0213025310 sp 7.2 Motor Vehicle,Machinery & Plant Maintenance	4,080,100	3,700,000	7,780,100

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	Proposed 2020/21 FY Estimates		
		Recurrent	Development	Total
	0213035310 sp 7.3 Institutional Buildings Maintenance	3,900,000	6,900,000	10,800,000
	Total 5317000000 PUBLIC WORKS ,TRANSPORT & INFRASTRUCTURE	1,146,883,628	2,890,000,000	4,036,883,628
5318000000 EDUCATION,YOUTH AFFAIRS, SPORTS, CULTURE & SOCIAL SERVICES	0508005310 General administration, planning and support services	1,112,406,603	0	1,112,406,603
	0508025310 sp 8.2 General Administration & Support Services	1,112,406,603	0	1,112,406,603
	0509005310 P9 Education services	19,856,300	40,800,000	60,656,300
	0509015310 sp 9.1 Quality Assurance and Co-curriculum	597,000	0	597,000
	0509025310 sp 9.2 Early Childhood Development Centres	16,206,000	12,000,000	28,206,000
	0509035310 sp 9.3 Technical and Vocational Training	3,053,300	28,800,000	31,853,300
	0902005310 2.1 Social Services	257,379,069	59,200,000	316,579,069
	0902015310 General Administration & Support Services	180,613,869	1,000,000	181,613,869
	0902025310 Sp.2.2 Gender and Community Empowerment	3,335,700	5,000,000	8,335,700
	0902035310 Sp2.3 Development and promotion of culture/ heritage	2,791,300	6,800,000	9,591,300
	0902045310 Sp2.4 Development and promotion of sports	33,726,600	33,600,000	67,326,600
	0902055310 Sp2.5 Youth Empowerment and Promotion	13,982,000	0	13,982,000
	0902065310 Sp 2.6 Social welfare and care for the Aged	9,531,000	4,800,000	14,331,000
	0902075310 Sp 2.7 Promotion of Library and Information Services	2,347,600	0	2,347,600
	0902085310 Sp.2.8 Rescue and Rehabilitation of Children Services	11,051,000	8,000,000	19,051,000
	Total 5318000000 EDUCATION,YOUTH AFFAIRS, SPORTS, CULTURE & SOCIAL SERVICES	1,389,641,972	100,000,000	1,489,641,972
5319000000 TRADE,COMMERCE,T OURISM & COOPERATIVES	0301000 P.1 General Administration Planning and Support Services	417,022,568	0	417,022,568
	0301010 SP1 General Administration Planning and Support Services	417,022,568	0	417,022,568
	0310005310 P.10 Co-operative Development and Audit Services	15,993,200	0	15,993,200
	0310015310 sp 10.1 Cooperative Development Services	12,016,200	0	12,016,200
	0310025310 sp 10.2 Cooperative Audit Services	3,977,000	0	3,977,000
	0311005310 P.11 Tourism Promotion and Marketing	13,427,500	0	13,427,500
	0311015310 sp 11.1 Tourism Development	13,427,500	0	13,427,500
	0312005310 P.12 Trade development and Market Services	30,666,800	153,000,000	183,666,800
	0312015310 sp 12.1 Trade Development	18,779,500	79,000,000	97,779,500
	0312025310 sp 12.2 Market Services	11,887,300	74,000,000	85,887,300
	0313005310 P.13 Licensing and Fair Trade Practices	24,470,300	25,000,000	49,470,300
	0313015310 sp 13.1 Liquor Licensing & Regulation			0
	0313025310 sp 13.2 Weights & Measures Services	6,004,100	25,000,000	31,004,100
	0313035310 sp 13.3 Trade Licensing Services	10,740,200	0	10,740,200
	0313045310 sp 13.4 Betting & Gaming Services	7,726,000	0	7,726,000
	Total 5319000000	501,580,368	178,000,000	679,580,368

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	Proposed 2020/21 FY Estimates		
		Recurrent	Development	Total
	TRADE, COMMERCE, TOURISM & COOPERATIVES			
5320000000 PUBLIC SERVICE MANAGEMENT	0701000 P1 General Administration Planning and Support Services	280,986,060	0	280,986,060
	0701010 SP.1.1 General Administration Planning and Support Services	280,986,060	0	280,986,060
	0710000 P 5: Public Service Transformation	703,770,300	0	703,770,300
	0710010 S.P.5.1 Human Resource Management	657,920,000	0	657,920,000
	0710020 S.P.5.2 Human Resource Development	45,850,300	0	45,850,300
	0723005310 P 23 Performance Management and Public Service Delivery	14,337,500	0	14,337,500
	0723015310 sp 23.1 Performance Contracting management	5,083,900	0	5,083,900
	0723025310 sp 23.2 Governance Monitoring and Evaluation	4,867,900	0	4,867,900
	0723035310 sp 23.3 Quality Management Systems and ISO certification	4,385,700	0	4,385,700
	Total 5320000000 PUBLIC SERVICE MANAGEMENT	999,093,860	0	999,093,860
5321000000 AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES & FORESTRY	0106000 P 6 General Administration Planning and Support Services	226,852,254	0	226,852,254
	0106010 SP.6.1 Administration, Planning & Support Services	226,852,254	0	226,852,254
	P;0119005310:Urban Agriculture Promotion & Regulation	50,160,400	7,500,000	57,660,400
	019015310: Crop Development and Management	39,602,300	2,700,000	42,302,300
	0119025310: Fisheries Development and management	4,783,900	1,200,000	5,983,900
	0119035310: Livestock Resources management and development	5,774,200	3,600,000	9,374,200
	0116005310 P.10:Animal Health, Safety and Quality Assurance	8,173,200	10,000,000	18,173,200
	0116015310 sp 10.1 Animal Research, Diseases, Pest Control & Quality Assurance	8,173,200	10,000,000	18,173,200
	0117005310 P.11:Aforestation	5,446,600	2,500,000	7,946,600
	0117015310 sp 11.1 Forestry Services	5,446,600	2,500,000	7,946,600
COUNTY ASSEMBLY	0118015310 Food Systems and Surveillance	7,330,400	0	7,330,400
	0118015310 sp18:1 Food Systems and Surveillance Services	7,330,400	0	7,330,400
	Total 5321000000 AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES & FORESTRY	297,962,854	20,000,000	317,962,854
5323000000 ENVIROMENT,WATER, ENERGY & NATURAL RESOURCES	07220001 Legislation, Oversight and Representation	1,480,000,000	500,000,000	1,980,000,000
	07220001 Legislation, Oversight and Representation	1,480,000,000	500,000,000	1,980,000,000
	Total COUNTY ASSEMBLY	1,480,000,000	500,000,000	1,980,000,000
	1001005310 P1 General Administration & Support Services	548,124,922	0	548,124,922
	1001015310 Sp1 General Administration & Support Services	548,124,922	0	548,124,922
1002005310 P2 Environment Management and Protection.	1,056,941,300	61,800,000	1,118,741,300	
	1002035310 sp 2.3 Solid waste management	1,043,742,000	59,700,000	1,103,442,000
	1002045310 sp 2.4 Beautification, Recreation and Greening Services	5,753,400	1,400,000	7,153,400

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	Proposed 2020/21 FY Estimates		
		Recurrent	Development	Total
	1002055310 sp 2.5 Environment planning Management Services	7,445,900	700,000	8,145,900
	1004005310 P4 Water Resources Management	28,705,100	88,200,000	116,905,100
	1004055310 sp 4.5 Energy & Natural resources	28,705,100	88,200,000	116,905,100
	Total 5323000000 ENVIROMENT,WATER,ENERGY & NATURAL RESOURCES	1,633,771,322	150,000,000	1,783,771,322
5324000000 URBAN RENEWAL AND HOUSING	0102000 P.2 Housing Development and Human Settlement	30,205,400	28,200,000	58,405,400
	0102045310 SP4 Urban Renewal	11,654,300	28,200,000	39,854,300
	0102055310 SP5 Management of Rental Housing	18,551,100	0	18,551,100
	0106000 P 6 General Administration Planning and Support Services	98,792,718	20,800,000	119,592,718
	0106010 SP.6.1 Administration, Planning & Support Services	98,792,718	20,800,000	119,592,718
	0113005310 P.7: Building Services	10,769,300	1,000,000	11,769,300
	0113015310 sp 7.1 Building services research and information	10,769,300	1,000,000	11,769,300
	Total 5324000000 URBAN RENEWAL AND HOUSING	139,767,418	50,000,000	189,767,418
5325000000 WARD DEVELOPMENT PROGRAMMES	0214005310 P8:Ward Development	30,000,000	1,304,000,000	1,334,000,000
	0214015310 sp 8.1 Ward Development & Administration	30,000,000	1,304,000,000	1,334,000,000
	Total 5325000000 WARD DEVELOPMENT FUND	30,000,000	1,304,000,000	1,334,000,000
5326000000 EMERGENCY FUND	0718005310 General Administrative Services	100,000,000	-	100,000,000
	0718015310 Sp1 General Administration & Support Services	100,000,000	0	100,000,000
	5326000000 EMERGENCY FUND	100,000,000	0	100,000,000
5327000000 LIQOUR LICENSING BOARD	0313015310 sp 13.1 Liquor Licensing & Regulation	200,000,000	50,000,000	250,000,000
	0313015310 sp 13.1 Liquor Licensing & Regulation	200,000,000	50,000,000	250,000,000
	Total 5327000000 LIQOUR LICENSING BOARD	200,000,000	50,000,000	250,000,000
	Total Voted Expenditure KShs.	25,003,645,196	6,430,000,000	31,433,645,196

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

5315000000 HEALTH

PART A. Vision

A City County providing world class Health services

PART B. Mission

To provide quality health care services that is accessible, equitable and sustainable to the population of Nairobi City County and beyond.

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

- **Program 1, Preventive and promotive health services** focuses on keeping people healthy. Disease prevention focuses on prevention strategies to reduce the risk of developing communicable and non-Communicable diseases and other morbidities.
- **Program 2:Curative and rehabilitative care** comprises of services offered in clinics, dispensaries health centers and hospitals. Through the Curative and Rehabilitative Care Program, the County Health Services provides specialized curative, diagnostic and rehabilitative interventions at the County referral hospitals and essential health services at primary health care facilities
- The mandate of **Program 3:General administration, planning and support services program** is to improve service delivery and provide supportive function to the County health sector

PART D. Programme Objectives

Programs	Strategic objectives
0401000 Program 1: Preventive & Promotive Health Services	To reduce incidences of preventable illnesses and mortality at the County level
0402005310 Program 2: Curative care	To improve health status of the individual, household and the community at the County
0404000 Program 3:General administration, planning and support services	To improve service delivery and provide supportive function to the County health sector

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

0401000 Program 1: Preventive & Promotive Health Services

0401115310 SP 1:HIV/AIDS Prevention & Control Unit

Delivery unit	Key Output	Key performance Indicators	Target	Target	Target
			2018/19	2019/20	2020/21
HIV/AIDS prevention and control unit	Reduction of HIV related mortality and new infections	# of eligible HIV clients on ARVs	141,900	142,300	143,100
		# HIV+ pregnant mothers receiving preventive ARVs	8,336	8,370	8,410
		% of mother to child transmission of HIV	3.7	3.6	3.5
		% age of required HIV Commodities procured	20	30	40
		Number of staff Capacity Built	200	200	200
		Number of Advocacy and Communication Forums	40	40	40
		Number Data and Performance Reviews	40	40	40
		Number of Persons tested for HIV	1,000,000	1,050,000	1,100,000
		Number of Supervision and Mentorship Visits	40	40	40
		Number of staff employed	50	50	50

0401125310 SP 2:TB Control

Delivery unit	Key Output	Key performance Indicators	Target	Target	Target
			2018/19	2019/20	2020/21
TB control	Reduction of TB transmission	# of TB cases identified and put on treatment	14,340	15,000	15,550
		% of TB patients screened for HIV	94	95	96
		TB success rate (%)	90	91	91
		% age of required TB Commodities procured	90	90	90
		Number of staff Capacity Built	180	180	180

0401135310 SP 3:Other communicable diseases (including malaria)

Delivery unit	Key Output	Key performance Indicators	Target	Target	Target
			2018/19	2019/20	2020/21
Other communicable diseases (including malaria)	Malaria and other communicable diseases controlled	# health facilities reporting and receiving malaria commodities	138	138	140
		# of meetings conducted with the SC Malaria coordinators per quarter	4	4	4
		# of supportive supervision visits conducted per quarter in the SCs	4	4	4
		%age of required Malaria Commodities procured	90	90	90
		Number of staff Capacity Built	200	200	200

0401145310 SP 4: Reproductive health, Maternal, Neonatal, Child adolescent Health (RMNCAH)

Delivery unit	Key Output	Key performance Indicators	Target	Target	Target
			2018/19	2019/20	2020/21
Family Planning, Maternal and Child Health	Efficient and effective maternal and child health services	# deliveries conducted by skilled attendant	121,435	124,400	127,520
		# of women of reproductive age receiving family planning services	430,520	435,400	442,120
		# of new-borns with low birth weight	2,980	2,910	2,823
		# of fully immunized children	121,219	123,169	129,328
Nutrition unit	Improved	% of children under 5 years underweight	6	5	4

Delivery unit	Key	Key performance Indicators	Target	Target	Target
nutritional status of children and adults		% of children under 5 years stunted	25	24	23
		% of persons with acute malnutrition enrolled for curative nutrition services	65	70	73
		% of pregnant women receiving Iron Folate for at least 90 days	70	75	80
		% of children aged 6 - 59 months receiving Vitamin A supplements twice a year	70	74	77
		% of infants 0-6 months on exclusive breast feeding	25	30	40
		% of nutrition workforce with capacity build on implementation of nutrition support services	200	200	200
		# of health facilities equipped with anthropometric equipment	50	50	50
		# of nutrition staff recruited and deployed	20	20	20
Control and prevention of GBV(PSS) unit	Increased demand and access to quality GBV s services	# of survivors accessing SGBV services	2,400	2,500	2,700
		# of health facilities providing quality SGBV services	16	18	21
		#of functional Tumaini Clinics	14	19	22
		#of 16 days of Activism/IWD Commemorated	2	2	2
		Hold TWGS and biannually stakeholder forums	4	4	4
		#of PSS/Gender Trainings	1	4	4
		# focal persons trained on Gender mainstreaming	10	10	10
		#of 10 focal persons trained on GBV indicators	0	10	10
		# of GBV programme review forums	4	4	4
School Health Unit	Improved health status of school age going children	# of school going children receiving health education messages	191,496	210,645	231,710
		# of schools going children treated and referred of special care	1,704	1,790	1,879
	Reduced school absenteeism due to preventable diseases	# of school going children with special needs rehabilitated	235	259	285
		# of school going children dewormed	126,178	138,795	152,675

0401155310 SP 5: Health promotion

Delivery unit	Key Output	Key performance Indicators	Target	Target 2019/20	Target 2020/21
			2018/19		
Environment al Health	Communicable diseases prevented and controlled	# of buildings plans vetted, approved and report submitted within 7 days	1,922	2,114	2,325
		# of premises inspected and have met minimum requirement on hygiene and sanitation	18,522	20,374	22,411
		# of food and water samples taken for laboratory analysis	2,079	2,287	2,516
		# of food handlers examined and issued with medical certificates	214,020	235,422	258,965
		# of food products sampled for fortification	123	129	142
		# of sanitation & hygiene technical working groups established and functional	4	5	6
		# of Public health facilities disposing off HCW appropriately	41	45	49
		# of households with access to a sanitary facility	314,708	346,179	380,796
		# of Households with access to safe water	329,677	362,644	398,909
		# of villages with reduced Open defecation	15	23	

Delivery unit	Key	Key performance Indicators	Target	Target	Target
		# of enterprises regulated on Fecal Sludge Management	21	28	
		# of outlets with designated smoking zones	1,844	2,028	2,231
		Number of staff Capacity Built	200	200	200
		Number of Public Health staff employed	50	50	50
		# of quarterly data review and feedback meetings held with PHOs	4	4	4
		# of national and international conferences and learning workshops attended	4	4	4
		Environmental Hygiene and Sanitation Bill	1	0	-
Epidemiology & Disease control unit		% of HFs supervised	82	85	85
		% of suspected cases screened and investigated promptly as per standard guidelines	80	80	85
		% of health staff trained in surveillance and response	70	75	80
		% of health facilities giving weekly epidemiological data	80	80	80
		# of commercial premises fumigated against pests and vermins	1,483	1,502	1,527
Health promotion	Social Behavioural change in health issues	# of Health messages designed distributed and disseminated	20	25	30
		# of Stakeholders meetings held	4	4	4
		# of World Health days commemorated	20	22	22
Community health services	Scaled up and strengthened Community health services	# of functional community units Established	195	200	205
		# of CHVs on performance-based stipends	6,250	6,300	6,350
		# of persons referred to facility by Community Units	102,950	104,000	105,000
		# of households reached with health promotion messages CHS	318,000	328,000	338,000
		# of CHVs with community Kits (protective gear)	6,250	6,300	6,350
		# of CHVs with community-based health information tools. (MOH 100, 513, 514, 515,516)	6,250	6,300	6,350
		#of Community health assistants (CHAs) employed.	200	200	200
		Community health bill	-	-	-
NCDs control and prevention	NCD related morbidity reduced	# of women of reproductive age screened for cervical cancer	29,528	30,414	31,326
		# of clients treated for diabetes	41,906	43,763	49,868
		%age of required NCD Commodities procured	30	35	40
		Number of staff Capacity Built	200	200	200
		# of NCD staff recruited and deployed	50	50	50
Medical rehabilitation	Improved quality of life of people with disability	# of persons with disabilities identified and referred for rehabilitation	5,500	6,000	6,500
		# of persons with disabilities receiving rehabilitation services	12,300	12,600	13,000
		# of disability days marked	2	2	2

0402005310 Program 2: Curative care

0402065310 SP 1: County Referral Hospitals

Delivery unit	Key Output	Key performance Indicators	Target	Target 2019/20	Target 2020/21
			2018/19		
County Referral Hospitals	Provision of specialized curative diagnostic	# of public health facilities with specialized diagnostic services	4	4	4
		# of fully equipped Ambulances in the County	2	2	2
		# of functional Ambulances in the County	20	22	22

Delivery unit	Key intervention s	Key performance Indicators	Target	Target	Target
		# of facilities offering medical rehabilitation services	13	14	15
	Trained specialized health personnel	% of health workers in department trained or updated on emergency & trauma, care services skills	60	80	100
		% of health workers in department trained or updated on referral care services skills	65	70	80
		# of health workers in County trained or updated on rehabilitative care services	360	380	380
		# of Hospitals with title deeds	3	3	3

0402075310 SP 2: Health Centres & Dispensaries

Delivery unit	Key Output	Key performance Indicators	Target	Target 2019/20	Target 2020/21
			2018/19		
Health centres & dispensaries	Provision of essential health services	% of under 5's treated/managed for diarrheal diseases	15	15	14
		% of new outpatients with mental health conditions	1	1	1
	Reduced impact of violence and injuries	% new outpatient cases attributed to Road Traffic Injuries	1	1	1
		% new outpatient cases attributed to other injuries	3	2.9	2.8
		# of Health facilities with service delivery charters displayed	71	74	78
	General administration, planning and support services				

0404000 Program 3: General administration, planning and support services

0404025310 SP 1: Health policy, planning and financing

Delivery unit	Key Output	Key performance Indicators	Target	Target 2019/20	Target 2020/21
			2018/19		
Health policy and financing	Enhanced governance , Efficient and equitable allocation of financial resources	County Strategic and Investment Plan developed	0	0	0
		County Strategic and Investment Plan midterm review	0	1	0
		Annual ADP developed	1	1	1
		Review of various County health bylaws	0	1	0
		# of sector program procedures developed	8	10	14
		# of departmental procedure manuals developed	1	1	1
		# of health bills developed	4	4	4
	Efficient and equitable allocation of financial resources	# of MTEF report developed (planning workshops and public participation forums)	1	1	1
		# of Quarterly financial review workshops	4	4	4
M&E Unit	Sector performance monitored	% of staff signing performance contracts	100	100	100
		Sector achievement in scheduled performance appraisals (trainings)	90	90	90

Delivery unit	Key	Key performance Indicators	Target	Target	Target
	County AWP developed	AWP developed 1	1	1	1
Provide quality data/information to meet needs and expectation of users	# of quarterly data review meetings held (performance reviews)	4	4	4	4
	# of meetings with the SCHRIOS for data review and feedback reports	4	4	4	4
	# of public facilities with integrated established Electronic Medical records	30	30	45	
	# of copies of data collection and reporting tools (health facility and community printed and distributed	13,634	23,087	24,000	
	# of County M&E TWG meetings 4	4	4	4	
	# of lap tops and computers for data management Purchased	10	10	10	
	# of biannual DQA conducted (2)	2	2	2	
	# of national and international conferences and learning workshops attended	4	4	4	
Knowledge able and skilled manpower in place	# of health workers trained on integrated health information systems	158	234	269	
	# of CME conducted on data management (4)	4	4	4	
Well maintained offices, and equipment available for CHRO / CHMT use	# of maintenance service carried out (2) – antiviruses etc.	2	2	2	
Health sector coordination unit	Strengthened stakeholder s/intergovernmental collaboratio n	# of Stakeholder Coordination Frameworks review meetings	1	1	1
		# of stakeholders' forum held (4)	4	4	4
		# of MOUs signed with public, schools and training institution and private partners	6	7	8
		# of support supervisory visits to the sub Counties	4	4	10

0404015310 SP 2: Administration/Human resource for Health

Delivery unit	Key Output	Key performance Indicators	Target	Target 2019/20	Target 2020/21
			2018/19		
Admin/Hu man resource for Health	Human Resource Management Capacity Building and Development	Staffing costs - salaries and training	3,700	4,000	4,500
		Capital projects implemented (See separate detail)	45	45	40
		# of health personnel trained on government approved trainings	102	102	102
		# of health personnel trained in technical/professional trainings	290	290	290
		#of staff sensitized on National Values and principles	200	200	200
		# of staff on performance contract	21	21	21
		#of staff on performance appraisal	3,100	3,200	3,400
	Enhanced administrative and support services	# of CHMT meetings held	12	12	12
		*Support services for office administration	1	1	1
		# of Asset management plan (disposal, inventory, maintenance, repair purchase etc.) developed and reviewed	1	1	1
		# of facilities mounted with the service charters	70	70	60

		# of CHMT supportive supervision to sub counties conducted	4	4	4
		# of BHWY service innovations developed and implemented	1	1	1

0404035310 SP 3: Health Commodities

Delivery unit	Key Output	Key performance Indicators	Target	Target 2019/20	Target 2020/21
			2018/19		
Health commodities	Commodity security enhanced	% achievement of commodity security	60	70	80

0404045310 SP 4: Research, Quality assurance & standards unit

Delivery unit	Key Output	Key performance Indicators	Target	Target 2019/20	Target 2020/21
			2018/19		
Research	Research enhanced	# of Develop, authorize and roll out research programs within the health sector	16	16	16
		# of research departmental meetings held			
		# of research programs developed and conducted	1	2	2
		# of clinical research developed and conducted	1	1	1
		# of supervision meetings	12	12	12
		# of staff trained in Train staff in proposal development	20	20	20
		# of national and international conferences and learning workshops attended	10	11	11
		# of publications done	1	2	2
Quality assurance & standards unit	Improved quality of health services	# of health facilities with Functional QITs/WITs	90	100	120
		# of Health Facilities audited/Assessed for quality service delivery	20	40	60
		# of Health Facilities Supervised annually	70	90	120
		# of registered and licensed health facilities	230	230	230
		# of private facilities inspected	360	360	360
		# of support supervision visits to private health facilities	300	300	300

0404055310 SP 5: Coroner services unit

Delivery unit	Key Output	Key performance Indicators	Target	Target 2019/20	Target 2020/21
			2018/19		
Coroner services	Well managed and maintained cemeteries and funeral homes	# of acres acquired	200	0	0
		Crematoria upgraded	0	0	1
		Modern Funeral parlor established	0	1	1
		The Langata Cemetery fenced	0	0	1
		A plan to realize the revenue collection target developed and rolled out	0	0	0

5316000000 URBAN PLANNING AND LANDS

PART A. Vision

To be recognized as one of the most attractive cities of the world.

PART B. Mission

To facilitate coordinated development and improved service delivery to stimulate economic activity, high quality of life and become one of the most attractive cities of the world.

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

To provide urban planning capacity for promoting sustainable city management & development To ensure prompt & effective planning interventions to development's needs, challenges, issues & problems affecting the city Promotion and provision of decent and affordable housing To provide decent and affordable housing for the target group and rationalize and optimize economic use of prime land To improve living standards and proper sanitation in slum areas To implement responsive policies for land management To provide survey/legal services for delivery of security of land tenure to property owners/county government To maintain an updated land register/GIS database for efficient property management To provide technical services for infrastructural development and maintenance

PART D. Programme Objectives

Programme	Objective
0106000 P 6 General Administration Planning and Support Services	To control and monitor the sectors activities
0114005310 P.8:Urban Planning, compliance & enforcement	To increase public awareness campaign through planning clinic, pamphlets, fliers public notices in dailies issuance of occupation certificate for compliant developments.
0115005310 P.9:Land management	To survey and oversee land valuation in the County

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

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

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
5316000100 Headquarters	Development control policies	Inception report Draft policy document Stakeholders consultative discussions report Final policy document	Final policy framework	Implementation of the policy	Implementation of the policy

Programme: Outcome: 0114005310 P.8:Urban Planning, compliance & enforcement

Sub Programme: 0114015310 sp 8.1 Urban planning

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
5316000200 Physical Planning	NIUPLAN implementation	Reports Plans	2 district plans Implementation framework in place.	2 district plan.	2 district plans
	• District/sub-centre plans.	No of stakeholders forums held Approved NIUPLAN implementation framework		2 subcenter plans.	3 sub centre plans.
	• Implementation framework	• A digital Data	Develop one SEA related plan	SEA related plan	SEA related plan
	• SEA related County web based physical address system	management infrastructure (data center)		Install signage on Zone 1 of physical address	Install signage on zone 4 of physical address
		• Trained staff .			
		• Implemented system on selected pilot area	Functional data centre.	Develop climate change	Implementation of climate change
		• Situational analysis report.			
	Climate change related policies. • Pilot local level climate change intervention • C-40	• Climate change interventions	Staff trained on management & updating of the physical address system	intervention. Undertake public sensitization & stakeholders forum on all ongoing projects	interventions. Undertake public sensitization & stakeholders forum on all ongoing projects
	Public participation	Public participation policy. Programme showing how the public participation will be carried out	Conduct a situational analysis		
	E-developments systems	No of stakeholders forums held A	Develop the policy.	Maintence Of the system	Maintenance of the system

	functional system			
		Develop a programme. Undertake public sensitization & stakeholders forum on all ongoing projects		
		Upgrade the system.		
		Develop archiving systems		

Sub Programme: 0114025310 sp 8.2 Enforcement and compliance

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
5316001000 Compliance and enforcement department	Offices at sub County levels	No of offices established	Rehabilitate offices on 2nd floor.	Establish 6 offices in selected sub-counties	Establish 7 offices in selected sub-counties
			Establish 4 offices in selected sub-counties		

Programme: 0115005310 P.9:Land management

Sub Programme: 0115015310 sp 9.1 valuation services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
5316000400 Valuation	Revenue to be based on the new valuation roll as opposed to the 1980	Current market value of all rate able properties in Nairobi	160,000	170,000	180,000

Sub Programme: 0115025310 sp

9.2 land survey

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
5316000500 Survey and GIS Department	Developed strategy and direct development to integrate economic competitiveness	Enhanced development	To survey4500 properties	To survey5000 properties	To survey5500 properties

Sub Programme: 0115035310 sp 9.3 Administrative services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
5316000600 Administration unit	Development control policies	Inception report Draft policy document Stakeholders consultative discussions report Final policy document	Final policy framework	Implementation of the policy	Implementation of the policy

5317000000 PUBLIC WORKS, TRANSPORT & INFRASTRUCTURE

PART A. Vision

To be a modern secure city that is a world leader in provision of infrastructure services.

PART B. Mission

To provide and manage quality, equitable and sustained social-economic and physical infrastructure services to the resident of Nairobi County through efficient resources mobilization, utilization and governance

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

To design, develop and maintain roads to standards that will enhance efficient transportation of people, goods and services. To develop and maintain street and security lighting infrastructure to enhance security and safety. To develop and maintain public transport infrastructure. To design, develop and maintain institutional facilities to enhance service delivery. To maintain county fleet and plant to facilitate service delivery. To design, develop and maintain bridges to enhance vehicular and pedestrian passage. To offer engineering services to private developers. To design and operate traffic management systems (TMS) to enhance efficient flow of both vehicles and pedestrians.

PART D. Programme Objectives

Programme	Objective
0207000 P1: General Administration Planning and Support Services	To provide support services of the sector and management of the sector through giving managerial & administrative leadership.
211005310 P5:Roads,Drainage & Bridges	To design, develop and maintain roads to standards that will enhance efficient transportation of people goods and services
0212005310 P6:Road Safety Interventions	To design, develop and maintain bridges to enhance vehicular and pedestrian passage.
0213005310 P7: Institutional Buildings & Maintenance	To design, develop and maintain institutional facilities to enhance service delivery.

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

Programme: 0207000 P1: General Administration Planning and Support Services

Outcome: To provide support services of the sector and management of the sector through giving managerial

Sub Programme: 0207010 SP 1: General Administration, Planning And Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
5317000100 Headquarters	Recruitment of staff.	Number of new technical staff recruited	220	240	260
	Training of staff.	-No. of staff trained	150	200	250

Programme: 0211005310 P5:Roads,Drainage & Bridges

Outcome: Improved mobility and enhance infrastructure life span

Sub Programme: 0211015310 sp 5.1 Construction Roads & Drainages & Maintenance

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
5317000200 Roads	Constructed roads and drains	No. of KM of roads constructed	1104	1500	1600

Programme: 0212005310 P6:Road Safety Interventions

Outcome: To develop and maintain street and security lighting infrastructure to enhance security and safety.

Sub Programme: 0212015310 sp 6.1 Transport Facilities & Traffic

Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
5317000300 Transport	Constructed /Maintained Public Transport Facilities	No. of PTF constructed or maintained	1110	7042	8042

Programme: Outcome: 0213005310 P7: Institutional Buildings & Maintenance

Outcome: To design, develop and maintain institutional facilities to enhance service delivery.

Sub Programme: 0213015310 sp 7.1 Public street lighting Installations & Maintenances

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
5317000800 Electrical	Increased Business hours	No of lights installed	31000	32000	33000

Sub Programme: 0213025310 sp 7.2 Motor Vehicle, Machinery & Plant Maintenance

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
5317000900 Garage/Transportaion	Preparation & maintenance of Mechanical Standards & Specifications	No. Mechanical Standards & Specifications Prepared &maintained	375	590	800

Sub Programme: 0213035310 sp 7.3 Institutional Buildings Maintenance

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
5317001000 Building Works	Maintenance of institutional buildings	No of institutional buildings maintained	600	700	800

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 sessions/clinics 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 Administrative planning & support services		376	410.7	75.1	269.5
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	
Promotion of business investment and MSME development	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 Increased accountability of the cooperative movement	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
		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"> 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"> textile of excellence iv. 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 , bench marking 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				
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
	SP3:Crops Development and Management		Increased Food and Nutrition security	Number of Multistorey gardens established	500	0	800	800	2000	2000
		Crops Devt		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 schools and operational	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				
			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
			Enhanced staff competence	Number of professional group for a held	2	2	3	3	4	4

Programme	Sub-Programme	Delivery Unit	Key Output	Key Performance Indicator (KPI)	2018/2019		Targets	Targets	Targets	Targets
					Planned Target	Achieved				
			development	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 demonstrations held	48	40	48	48	48	48
				Number of field days and exhibitions carried	12	6	12	12	12	12

Programme	Sub-Programme	Delivery Unit	Key Output	Key Performance Indicator (KPI)	2018/2019		Targets	Targets	Targets	Targets
					Planned Target	Achieved				
			out							
			Number of farm visits conducted	1,500	1,400	1,500	1750	1800	1800	
			Number of information brochures developed	2	2	2	2	2	2	
		Improved agricultural food safety	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 development	Professional group meetings conducted	Number of professional group meetings held	4	4	4	4	4	4
	6)Agriculture Sector Support Development Programme (ASDSP)	CSPS- County Programme Steering	Enhanced capacity of existing service providers on	No. of opportunities identified per VC	-	-	3	5	6	8

Programme	Sub-Programme	Delivery Unit	Key Output	Key Performance Indicator (KPI)	2018/2019		Targets	Targets	Targets	Targets
					Planned Target	Achieved				
		Committee	identified opportunities							
				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 implementing viable BP by gender	10	5	30	70	110	150	
			Improved Market access linkage for priority VCAs	No. of market linkage instruments signed and operational	2	0	5	8	10	12

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
			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				600,000	600,000	600,000
				Number of dogs vaccinated				10,000	20,000	40,000
				Prevalence of priority animal diseases from baseline of 50%	-	-	50%	75%	83%	93%

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
			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
			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	% completion of animal	50%	0	0	75%	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
			disease incidences	holding ground / facility						
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
				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 & evaluation of programmes	No. of monitoring and evaluation missions conducted	4	2	4	4	4	4
			Enhanced work efficiency from coordinated cross – sectoral functions (budget making,	No. of documents developed (CIDP, Budget, PC, ADP, Procurement plan, work plans)	4	4	5	5	5	6

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
			PC, sector plans & reporting)	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
					Outputs (KO)	2017/18	2017/18	2018/19	2019/20	2020/21
P1: Human	a) Human Resource	Headquarters	Improved service delivery	No of staff remunerated	247	247	255	307	395	432

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
Resource and Administrative Support Services	Services &Administrative support services	CPSC -County Programme steering Committee	Enhanced capacity of existing service providers	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	
				No. of offices refurbished	2	0	2	2	2	2
b) ASDSP				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
				Increased Environmental resilience for	Number of VCAs using climate smart technologies	-	75	90	100	100

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 productivity among prioritized VCAs							
			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
P2: Urban Agriculture Promotion and Regulation	SP1: Crops Development and Management	Crop Development	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 women and youth	Number of peanut roaster and mill installed and operational	-	-	5	0	0	0
P2: Urban				Number of drip	-	-	8	0	5	10

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
Agriculture Promotion and Regulation				irrigation kits installed in schools and operational						
				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 safety requirements	26	26	750	750	800	820
				Number of field surveillance on	4	4	4	4	4	4

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)	Aflatoxin conducted						
P2: Urban Agriculture Promotion and Regulation	SP2: Livestock Development and Management	Livestock Production	Enhanced staff competence development	Number of professional group for a held	3	2	2	3	3	3
				Number of technical staff trained	-	-	10	10	10	10
				1.No. of beneficiary groups identified and sensitized	-	-	40	40	40	40
			Enhanced dairy goat production skills amongst beneficiaries in informal settlements	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
			Increased farm productivity	No. of farmers reached	5000	4850	5,065	5,217	5,374	5,535
			Enhanced farmer technical skills for increased productivity	No. of new farmers demanding for extension services	-	-	200	206	212	218
			Increased farm	No. of Agri-business	10	10	7	7	7	7

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)							
P2: Urban Agriculture Promotion and Regulation	SP3 Fisheries Development and Management	Fisheries	productivity	plans developed						
			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 requesting for extension services	-	-	50	70	85	100
			Increased	Number of information	1	1	2	2	2	2

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)							
P3: Veterinary Services	Animal Healthcare, Veterinary Public Health and Leather Development	Veterinary Services	farmers knowledge and skills	brochures developed						
			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
				% of inspections done	100	100	100%	100%	100%	100%
				% completion of poultry slaughter	0	0	0	0	25%	50%

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)	house						
			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%
			Food system situation determined	No. of food system appraisal reports	-	-	0	2	2	2
P4: Food System and Surveillance	Food Systems and Surveillance Services	Food System & Sector Coordination	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 System maintained	-	-	0	0	1	1
				No. of monitoring and evaluation missions	-	-	8	8	8	8

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)	conducted	-	-	8	8	8	8	
P5: Afforestation	Forestry and Land use Services	Forestry	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	

5323000000 ENVIRONMENT, WATER, ENERGY & NATURAL RESOURCES

PART A: Vision

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

PART B: Mission

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

1.2: Strategic Objectives of the sector

Brief Description of mandate.

The Sector, Environment, Energy and Water, is responsible for the development and management of Environment, Energy and Water resources in a sustainable manner for the benefit of the people of Nairobi.

The constitution of Kenya article 42 provides that “every person has the right to a clean and healthy environment, which includes the right to have the environment protected for the benefit of present and future generations”.

Part 2 of the Fourth Schedule of the Constitution provides that the Nairobi City County is responsible for county health services including refuse removal, refuse dumps and solid waste disposal; Control of air pollution, noise pollution, other public nuisances; Cultural activities, public entertainment and public amenities, including video shows and hiring; county parks and recreation facilities. Implementation of specific National Government policies on natural resources and environmental conservation, including soil and water conservation.

To inform environmental sanitation through providing the following services:

1. To improve solid waste management in the City.
2. To protect residents Nairobi from environmental pollution.
3. To manage County Public recreational parks and improve aesthetic value of the environment.

PART C: performance overview and background for programmes

Constraints and challenges in budget implementation and how they are being addressed

1. Inadequate refuse trucks and frequent breakdown of the same.

2. Rampant illegal dumping of solid waste
3. Unsatisfactory state of repairs at Dandora dumpsite
4. Delayed payments to contractors leading frequent withdrawal of trucks and heavy machinery
5. Prolonged procurement procedures.
6. On-going court case challenging franchising system of waste management.
7. Adverse weather conditions hence tree planting programme is affected.
8. Tedious and long procurement procedures.
9. Negative attitude in environmental conservation among the public.
10. Wide spread noise pollution
11. Lack of sufficient transport.
12. Inadequate personnel to carry out patrols on a daily basis.
13. Inadequate deterrence in our courts.
14. Interference in the court systems.
15. Inadequate public awareness
16. Delayed procurement processes.
17. Court cases on public toilets management contracts.
18. Court cases on Solid Waste Management contracts.
19. Ageing workforce

Way forward

- Ensure that there are adequate refuse trucks by ensuring prompt repairing of the trucks
- Enhance enforcement of environmental laws
- The processes of procuring repairs for solid waste management trucks should be enhanced.
- The solid waste transportation contractors should be paid in good time to avoid disruptions in normal operations
- Ensure adequate availability of required human capacity.
- Provision of adequate budget.
- Increase the number of water tankers to sustain tree planting program.

- Hasten procurement procedure.
- Engage more partners in tree planting exercise and environmental conservation advocacy.
- Introduction modern irrigation systems.
- Hold discussions with the court to appeal on the importance of fines.
- Engage the public on illegal dumping.
- Engage the public on noise pollution.
- Attach a dedicated anti-dumping unit on the ground.
- Intensify public awareness on environmental regulations and compliance
- Hold discussions with the court to appeal on the importance of fines.
- Engage the public on illegal dumping.
- Engage the public on noise pollution.
- Attach a dedicated anti-dumping unit on the ground.
- Intensify public awareness on environmental regulations and compliance

Major services/outputs to be provided in the 2018/2019 – 2020/2021

1. To enhance environmentally sound solid waste management.
2. To manage County public recreational facilities
3. To increase tree cover in the County, through plant nursery management, planting and controlling cutting of trees
4. To improve the aesthetic value of the environment through beautification and landscaping of roundabouts and other open grounds
5. To provide direction on environmental management through formulation and implementation of policies and other regulatory guidelines
6. To create environmental awareness through public education and sensitization
7. To engage the public in environmental issues through public private sector participation initiative
8. To prevent and control environmental pollution through monitoring and enforcement of environmental regulation
9. To enhance environmental sanitation through provision and management of public toilets
10. To establish adequate capacity to provide quality, efficient and effective services

11. To improve access to water and sanitation services to all county residents and particularly to those living in informal settlements
12. To rehabilitate the main rivers traversing Nairobi City County and water mass within the county
13. To reduce Non-Revenue water to world class standards
14. To develop and institutionalize legal framework to guide all sector activities for posterity, in line with the Constitution
15. To realize and maintain a favorable environment for investment and development

Part D: strategic Objectives

Programme	objective
P1: Administrative & Support services	To provide efficiency in service delivery in constituent departments through policies for mobilization, allocation and management of resources
P2: Environmental protection and management	To provide efficient and effective environmental management services.

PART E: SUMMARY OF THE PROGRAMME KEY OUTPUTS, PERFORMANCE INDICATORS AND TARGET FOR FY2020/2021- 2021/2022

Programme	Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2019/20	Target 2020/21	Target 2021/22
P1: General Administration &Support Service	SP: 1 General administration & support services	Admin Unit	Employees made aware about effects of HIV/AIDS.	Enhanced service delivery due to robust and healthy employees	To sensitize 100% of employees	To sensitize 100% of employees	To sensitize 100% of employees
			- Office staff with Computers and internet connectivity	- No. of computers/ Printers procured and Maintained. - No. of offices installed With internet.	- Reduced paperwork through e-mail communication -Reduced the ratio of computer to office Staff to 1:5	- To Reduce paperwork through e-mail communication -To Reduce the ratio of Computer to office Staff to 2:5	- To Reduce paperwork through e-mail communication -To reduce the ratio of computer to office Staff to 3:5.
			- Training gaps/needs assessed to enhance service delivery	- No. of staff with training needs - No. of staff trained - No. of staff examined and certified	- Trained officers in the following fields - RRI, EIA, customer service, vehicle emission reduction. waste management ,	- To Train officers in the following fields - RRI, customer service, vehicle emission reduction. waste management,	- To Train officers in the following fields - RRI, customer service, vehicle emission reduction. waste management

Programme	Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2019/20	Target 2020/21	Target 2021/22
					skills development and record management	skills development and record management	skills development and record management
			Ensure Gender Equity in the provision of working tools and protective gears.	- No. of staff Of either Gender provided with working tools and protective gear.	- Provided equal opportunities across genders. - Provided basic working tools.	- To provide equal opportunities across genders. - To provide basic working tools.	-To provide equal opportunities across genders. - To provide basic working tools.
		Admin	Make sure all equipment are in good condition.	-No. of machines/ Equipment repaired.	-Ensured all office equipment are in good working condition.	-To ensure 100% working condition of all office equipment	To ensure 100% working condition of all office equipment
			Provision of protective clothing to employees working in hazardous conditions.	- No. of employees provided with protective clothing.	- Provided protective gear to employees e.g. gumboots, dust masks, dust coats, overalls, rubber shoes.	- To Provide protective gear to employees e.g. gumboots, dust masks, dust coats, overalls, rubber shoes.	- To Provide protective gear to employees e.g. gumboots, dust masks, dust coats, overalls, rubber shoes.
			- Counsel and Rehabilitate employees with Alcoholic & Drug abuse problem	- No. of employees counseled and Rehabilitated	- Took one officer to a rehabilitation center for counseling.	- To take officers with ADA problems to a rehabilitation center for counseling.	To take officers with ADA problems to a rehabilitation center for counseling.
P2: Environment Management and Protection	SP3: Solid waste management	Solid Waste Management Section	Waste collection by tonnage	Quantities of waste delivered	Delivered 657,000 tons (Disposed 1800 per day)	730,000 tonnes (2000 tonnes per day)	912,500 tonnes (2500 tonnes per day)
				No. of refuse trucks available	30 NCC owned refuse trucks availed	50 NCC owned refuse trucks to be availed	60 NCC owned refuse trucks to be availed
			Improved Final disposal	-Length of improved access (km)	Maintained both the main 1.2 km access& 1.7 km feeder access	To Maintain both the main 1.2 km access& 1.7 km feeder access	To Maintain both the main 1.2 km access& 1.7 km feeder access
				Size of the improved disposal cells	150 square meters improved	To improve 200 square meters	To improve 200 square meters
				Number of NCC owned heavy plant and machinery working at Dumpsite	2 heavy plant and machine has been working at Dumpsite	4 heavy plant and machine to be in working condition at Dumpsite	8 heavy plant and machine to be in working condition at Dumpsite
			Improved Final disposal	Identification of potential sites for final	Dandora Dumpsite still the Final	1 potential site	1 potential site

Programme	Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2019/20	Target 2020/21	Target 2021/22
				disposal	Disposal site		
			Creation of public awareness through citizen participation in environmental cleanliness	Number of clean ups	60 Number has been carried out	280 No, of clean-ups to be carried out	300 No, of clean-ups to be carried out
	SP 2:: Beautification, Recreation and Greening Services	Parks & Open Spaces Section	Improved landscapes.	Number of new spaces put under improved landscape	65 Gardens has been created and improved	To develop 90 Gardens	To develop 100 Gardens
			New recreational parks Established	No. of new recreational parks Established	1 new recreational park established	To establish 1 new recreational parks	To establish 1 new recreational parks
	SP 4:Environmental Planning & Management	Environmental Monitoring, Compliance & Enforcement Section Energy Management Unit	Pollution cases Prosecuted	No of cases prosecuted on Environmental Issues	45 cases Prosecuted	To prosecute all cases related to Environmental issues	To prosecute all cases related to Environmental issues
			Audio meters purchased and utilized	No. of Audio meters purchased	17 of Audio meters purchased	20 of Audio meters to be purchased	20 of Audio meters to be purchased
			Complaints received and acted upon from Nairobi residents	No. of complaints received	488 complaints has been received	To receive 1000 complaints	To receive 1500 complaints
				No. of complaints acted upon	488 complaints has been acted upon	To respond to all complaints	To respond to all complaints
			Public Toilets inspection	No. of Public Toilets inspected	63 Public Toilet inspected	To inspect all Public Toilets	To inspect all Public Toilets
			Garbage Trucks inspection	No. of Garbage Trucks inspected	250 PSP Garbage Trucks inspected	To inspect all PSP Garbage Trucks	To inspect all PSP Garbage Trucks
			Licensing of Garbage Trucks	No of Garbage Trucks Licensed	250 PSP Garbage Trucks Licensed	To license all Garbage Trucks	To license all Garbage Trucks
			Licensing of Public Toilets	No. of Toilets Licensed	63 Public Toilets Licensed	To license all Public Toilets	To license all Public Toilets

5324000000 URBAN RENEWAL AND HOUSING

PART A: VISION:

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

PART B: MISSION

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

PART C: PERFORMANCE OVERVIEW AND BACKGROUND FOR PROGRAMMES FUNDING

Undertake a holistic and comprehensive Urban renewal; to reverse and prevent Urban regeneration at the local places; to deliver new Urban housing, services and Infrastructure; to revitalize, redevelop and regenerate declining/declined Urban localities like old NCCG housing estate, dilapidated strategic public facilities and services.

Sector Mandate:

1. County Housing policy guidance.
2. Management of NCCG rental housing stocks as well as the physical environment, services and infrastructure therein by way of framework of institutional response.
3. Housing provision especially affordable low cost housing solutions through appropriate partnerships, innovative strategies, smart programming and also giving recognition to the provisions under Article 43 of the Constitution concerning economic and social rights as pertains to access to adequate housing and proper sanitation.
4. Provision of technical assistance to self-help housing construction initiatives by low-income communities and households to ensure enhanced housing quality, habitability and safety for families and provision of basic infrastructure & services.
5. Informal/Slum settlements conversion & upgrading to transform to sustainable & resilient human settlements.
6. Urban housing land banking.
7. Urban Renewal and Regeneration Policy guidance.
8. Undertake holistic and comprehensive urban renewal; to reverse and prevent urban degeneration at the local places; to deliver new urban housing, services & infrastructure; to revitalize, redevelop

- and regenerate declining/declined urban localities like old NCCG housing estates, dilapidated strategic public facilities and services,
9. Mobilization of private sector, development partners, stakeholders and urban communities participation to enhance achievement of the County's shelter and urban renewal goals through collaborative, partnership and cooperative frameworks.
 10. Building Projects' design, preparation of documents for tendering, supervision, evaluation, certification and closure of projects.
 11. Development of Building and Urban Housing Information System.
 12. Building Research and Training Centres.

PART D: Strategic Objectives

Programme	Objective
General Administration, planning and Support Program	Improve working conditions for enhanced service delivery
Housing Development	Redevelop and regenerate East lands and selected old city county estates towards provision of decent, affordable and adequate housing to Nairobi residents while enhancing socio – economic empowerment.
	Provision of decent / affordable/ and adequate housing within the county estates and ensuring maintenance of the same in good and tenantable condition
	Provision of operational guidelines within the housing programmes and frameworks and implementation of the same.
	Facilitation in implementation of slum upgrade projects
PIII. Building Services	Increased efficiency and effectiveness of pre and post contract services
	Conduct Building Research in areas of construction materials and latest construction technology and Establish Building Information Systems.

PART E: SUMMARY OF PROGRAMME KEY OUTPUTS AND PERFORMANCE INDICATORS AND TARGETS FOR 2020/2021

Programme: 0106000 General Administration

Outcome: Conducive work environment

Sub Programme: 0106000 Administration, planning and support services

Sub program(s)	Delivery unit	Key outputs	Key performance indicators	Target 2019/2020	Target 2020/2021	Target 2021/2022
Administration	Administration	Renovated & refurbished offices	Number of offices renovated/refurbished	20	5	5
		Trained staff on various skills	No. of staff trained	50	50	50
		Motor vehicles	Number of motor vehicles procured	4	4	3
		office furniture &	Procured furniture	30	15	10

Sub program(s)	Delivery unit	Key outputs	Key performance indicators	Target 2019/2020	Target 2020/2021	Target 2021/2022
		computers	and computers			
		Maintenance of office furniture &computer	Well Maintained office furniture and computers	15	10	10
		stationery purchased	Assortment of stationeries purchased	500	200	

Programme: 0102000 P.2 Housing Development and Human Settlement

Outcome: 1.affordable houses and slum upgrading(habitable houses)

Sub Programme 1: 0102055310 SP5 Management of Rental Housing

Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target	Target	Target
				2018/2019	2019/2020	2020/2021
SP1- Management of rental houses	Housing	•Renovated & well maintained County estates/rental houses	No of county houses/estates renovated	400	400	400
		Transition from rental cards to leases	No of leases issued	5,000	12,000	2,000
		Constructed housing units for decanting and redevelopment	No of housing units constructed	0	8000	8000
		Developed housing units	No .of Technical consortiums procured ,	8	4	3
		Urban renewal master plan	No of plans developed	1	-	-
		Redeveloped estates	No of development consortiums identified	9	4	3
SP 2:0102045310 Urban Renewal	Urban renewal	Improved informal settlements	No of settlements identified and planned	14	5	5
			No of surveys for settlement	14	5	5
			No of registrations for households	80	20	20
		Improved tenure security and infrastructure/im proved	No of plans for MukuruSPA developed	50%	50%	-
			Benchmarking reports	1	1	1

PROGRAMME III. Building Services

Outcome: Well-designed buildings

Sub programme: 0113015310 Building information services research and

Sub program(s)	Delivery unit	Key output (KO)	Key performance indicators	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
0113015310 Building services research and information	Building service department	Increased efficiency and effectiveness of pre and post contract services	No of Drawings prepared	60	65	70
			No of bid documents prepared	60	65	70
		Architectural Designs, Cost estimates, bills of quantities, contract administration.	Site analysis reports	65	70	75
			Schematic drawings			
			Site supervision notes	55	65	70
			Cost estimates BOQs Payment Certificates	55	65	70
		Building services software	No of soft wares procured	3	0	0

5325000000 WARD DEVELOPMENT PROGRAMME

PART A: Vision

A 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 Programmes Funding

Mandate

The Ward Development Programme implements specific, targeted and unique projects in all 85 wards in Nairobi City County taking into considerations diversified needs. This sector promotes citizenry participation in decision making in line with the Public Finance Management Act, 2012.

Specific mandate includes:

- Provision of support services by offering managerial and administrative leadership.
- Development and management of roads and storm water to enhance safe, efficient and effective movement of people, goods and services.
- Coordination of development projects by the various agencies within the county that targets specific needs in the wards.
- Development and maintenance of institutional buildings such as schools and social halls that offer equitable access to education and youth empowerment.
- Provision of structures and facilities for use in income generating activities such as market shades.

Challenges and constraints:

- Lack of enough personnel to implement projects
- Slow implementation of projects has led to a large backlog of project maintenance hence requires proper and adequate funding to complete.
- Identification and prioritization of Projects
- Funding of projects: Cash flow against budget. Enhance revenue and allocation to WDF Projects on a monthly basis

PART D: Strategic Objectives

Programme	Strategic Objective
0214005310 P8 : Ward Development Programme	<ul style="list-style-type: none">• Poverty eradication through establishing sources of revenue such as installation of market shades funded by the Ward Development• Promoting living standard of county residents through improved infrastructure as well as maintenance of institutional buildings for school children.• Extending service delivery at the ward level by involving participation of residents in the Ward Development projects

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

Programme	Sub program(s)	Delivery unit	Key outputs (KO)	Key performance indicators (KPIs)	Target 2019/20	Targets 2020/21
P1.WDF Secretariat	SP1: WDF Secretariat	Administration	Management of the sector through giving managerial & administrative leadership.	No. of staff trained	60	70
P2.Ward Development Fund	SP1: Ward Development projects	85 Wards	Encourage community to participation in planning and identifying projects on need based	No. of projects implemented	85	85
			Construction of buildings	No. of buildings constructed	25	30
			Maintenance of buildings Blocks	No. of Public buildings maintained	15	10
			Constructions of roads and drainage systems.	Kilometres of roads and drainage constructed	360	370
			Public and street lighting installations	No. of public and street lighting installed	180	100
			Construction of market shades, water points, BodaBoda Sheds etc.	No. of facilities Constructed for use income generating activities	45	50

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 enforcement services	Liquor	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%	20
	5319001000 Liquor Licensing Department No. of public for a organized 13 13 20	No. of vehicles purchased		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	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

RECURRENT EXPENDITURE FOR THE FINANCIAL YEAR 2020/2021-2022/2023

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

HEAD	TITLE	2019-2020 estimates	2020-2021 estimates	2021-2022 estimates	2022-2023 estimates
5311000101 Human Resource Management	2110199 Basic Salaries - Permanent - Others	27,238,437	30,092,238	30,694,083	31,307,964
	2110301 House Allowance	3,843,000	4,612,738	4,704,993	4,799,093
	2110314 Transport Allowance	1,297,800	2,196,120	2,240,042	2,284,843
	2110315 Extraneous Allowance	1,050,000	1,000,000	1,020,000	1,040,400
	2110320 Leave Allowance	321,415	236,979	241,719	246,553
	2110399 Personal Allowances paid - Oth	250,000	348,000	354,960	362,059
	2120103 Employer Contribution to Staff Pensions Scheme	2,489,726	4,001,534	4,081,565	4,163,196
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	492,450	798,600	814,572	830,863
	2210202 Internet Connections	167,500	271,600	277,032	282,573
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	698,000	1,131,900	1,154,538	1,177,629
	2210303 Daily Subsistence Allowance	850,000	1,878,400	1,915,968	1,954,287
	2210399 Domestic Travel and Subs. - Others	488,591	792,300	808,146	824,309
	2210401 Travel Costs (airlines, bus, railway, etc.)	850,000	1,378,400	1,405,968	1,434,087
	2210402 Accommodation	1,314,516	2,131,700	2,174,334	2,217,821
	2210502 Publishing and Printing Services	653,750	1,060,100	1,081,302	1,102,928
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	157,500	255,400	260,508	265,718
	2210504 Advertising, Awareness and Publicity Campaigns	1,379,557	2,237,200	2,281,944	2,327,583
	2210710 Accommodation Allowance	1,353,750	2,195,300	2,239,206	2,283,990
	2210711 Tuition Fees	745,000	1,208,100	1,232,262	1,256,907
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	740,000	1,200,000	1,224,000	1,248,480
	2210802 Boards, Committees, Conferences and Seminars	1,577,020	2,557,400	2,608,548	2,660,719
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	874,615	1,418,300	1,446,666	1,475,599
	2211103 Sanitary and Cleaning Materials, Supplies and Services	54,875	90,200	92,004	93,844
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	65,500	106,200	108,324	110,490
	2211310 Contracted Professional Services	575,000	932,400	951,048	970,069
	2211323 Laundry Expenses	65,375	106,000	108,120	110,282
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	107,500	174,300	177,786	181,342
	2220202 Maintenance of Office Furniture and Equipment	120,500	195,400	199,308	203,294
	2220205 Maintenance of Buildings and Stations -- Non-Residential	172,500	279,700	285,294	291,000
	2220210 Maintenance of Computers, Software, and Networks	70,625	114,500	116,790	119,126
	3111001 Purchase of Office Furniture and Fittings	550,000	891,900	909,738	927,933
	3111002 Purchase of Computers, Printers and other IT Equipment	1,600,000	2,594,700	2,646,594	2,699,526
5311000100 County Public	Net Expenditure..... KShs.	52,214,502	68,487,609	69,857,361	71,254,508

HEAD	TITLE	2019-2020 estimates	2020-2021 estimates	2021-2022 estimates	2022-2023 estimates
Service Board					
531100000 COUNTY PUBLIC SERVICE BOARD					
	Net Expenditure..... KShs.	52,214,502	68,487,609	69,857,361	71,254,508
5312000101 Headquarters					
2110101 Basic Salaries - Civil Service	71,062,471	71,961,732	73,400,967	74,868,986	
2110301 House Allowance	27,259,200	27,564,642	28,115,935	28,678,254	
2110304 Overtime - Civil Service	16,000,000	15,000,000	15,300,000	15,606,000	
2110314 Transport Allowance	4,821,480	4,320,000	4,406,400	4,494,528	
2110315 Extraneous Allowance	2,700,000	2,500,000	2,550,000	2,601,000	
2110318 Non- Practicing Allowance	61,800	60,000	61,200	62,424	
2110320 Leave Allowance	6,629,778	5,685,297	5,799,003	5,914,983	
2110322 Risk Allowance	49,440	48,000	48,960	49,939	
2110399 Personal Allowances paid - Oth	1,500,000	1,500,000	1,530,000	1,560,600	
2120102 Employer Contributions to Local Government Security Fund	14,749,475	14,965,779	15,265,095	15,570,396	
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	4,300,000	2,514,500	2,564,790	2,616,086	
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,600,000	2,105,100	2,147,202	2,190,146	
2210302 Accommodation - Domestic Travel	6,000,000	2,923,800	2,982,276	3,041,922	
2210303 Daily Subsistence Allowance	5,000,000	3,020,548	3,080,959	3,142,578	
2210399 Domestic Travel and Subs. - Others	2,600,000	1,520,400	1,550,808	1,581,824	
2210401 Travel Costs (airlines, bus, railway, etc.)	5,100,000	2,982,300	3,041,946	3,102,785	
2210402 Accommodation	3,000,000	0	-	-	
2210502 Publishing and Printing Services	2,500,000	0	-	-	
2210503 Subscriptions to Newspapers, Magazines and Periodicals	289,000	22,800	23,256	23,721	
2210504 Advertising, Awareness and Publicity Campaigns	8,000,000	3,508,600	3,578,772	3,650,347	
2210799 Training Expenses - Other (Bud	2,400,000	1,403,400	1,431,468	1,460,097	
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,400,000	818,600	834,972	851,671	
2210802 Boards, Committees, Conferences and Seminars	7,000,000	4,093,300	4,175,166	4,258,669	
2211016 Purchase of Uniforms and Clothing - Staff	3,350,000	497,000	506,940	517,079	
2211101 General Office Supplies (papers, pencils, forms, small office equipment	2,600,000	58,400	59,568	60,759	
2211103 Sanitary and Cleaning Materials, Supplies and Services	3,160,000	93,500	95,370	97,277	
2211201 Refined Fuels and Lubricants for Transport	140,000,000	200,000,000	204,000,000	208,080,000	
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	449,668	58,200	59,364	60,551	
2211323 Laundry Expenses	500,000	0	-	-	
2211399 Other Operating Expenses - Oth	3,000,000	0	-	-	
2220101 Maintenance Expenses - Motor Vehicles	54,000,000	31,577,500	32,209,050	32,853,231	
2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	2,500,000	0	-	-	
2220202 Maintenance of Office Furniture and Equipment	610,000	356,700	363,834	371,111	
2220205 Maintenance of Buildings and Stations -- Non-Residential	2,500,000	0	-	-	
2220210 Maintenance of Computers, Software, and Networks	750,000	146,100	149,022	152,002	
2710102 Gratuity - Civil Servants	150,000	175,400	178,908	182,486	
3110399 Refurbishment of Buildgs - Oth	2,000,000	1,169,500	1,192,890	1,216,748	
3111001 Purchase of Office Furniture and Fittings	6,400,000	2,572,900	2,624,358	2,676,845	
3111002 Purchase of Computers, Printers and other IT	7,400,000	6,549,400	6,680,388		

HEAD	TITLE	2019-2020 estimates	2020-2021 estimates	2021-2022 estimates	2022-2023 estimates
	Equipment				6,813,996
	3111004 Purchase of Exchanges and other Communications Equipment	20,500,000	21,051,700	21,472,734	21,902,189
	3111009 Purchase of other Office Equipment	2,800,000	672,400	685,848	699,565
5312000100 Headquarters	Net Expenditure..... KShs.	451,692,312	433,497,498	442,167,448	451,010,797
5312000201 County Executive Headquarters					
	2110100 Basic Salaries - Permanent Employees	101,623,322	101,123,505	103,145,975	105,208,895
	2110301 House Allowance	23,284,380	20,762,251	21,177,496	21,601,046
	2110303 Acting Allowance	157,382	268,791	274,167	279,650
	2110314 Transport Allowance	8,680,680	6,348,000	6,474,960	6,604,459
	2110315 Extraneous Allowance	3,500,000	2,500,000	2,550,000	2,601,000
	2110320 Leave Allowance	709,900	444,945	453,844	462,921
	2120103 Employer Contribution to Staff Pensions Scheme	9,368,301	9,954,676	10,153,770	10,356,845
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	3,200,000	1,286,400	1,312,128	1,338,371
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	6,500,000	2,339,000	2,385,780	2,433,496
	2210310 Field Operational Allowance	11,400,000	4,912,000	5,010,240	5,110,445
	2210401 Travel Costs (airlines, bus, railway, etc.)	11,000,000	5,262,900	5,368,158	5,475,521
	2210402 Accommodation	7,000,000	1,169,500	1,192,890	1,216,748
	2210403 Daily Subsistence Allowance	17,500,000	0	-	-
	2210502 Publishing and Printing Services	2,500,000	0	-	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	1,500,000	584,700	596,394	608,322
	2210799 Training Expenses - Other (Bud	2,500,000	0	-	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	30,000,000	17,543,100	17,893,962	18,251,841
	2210802 Boards, Committees, Conferences and Seminars	12,500,000	0	-	-
	2210805 National Celebrations	10,000,000	5,847,700	5,964,654	6,083,947
	2210910 Medical Insurance	5,000,000	2,923,800	2,982,276	3,041,922
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	4,000,000	1,754,300	1,789,386	1,825,174
	2211103 Sanitary and Cleaning Materials, Supplies and Services	2,000,000	584,700	596,394	608,322
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	14,000,000	8,186,700	8,350,434	8,517,443
	2211399 Other Operating Expenses -	0	0	-	-
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	1,500,000	0	-	-
	2220202 Maintenance of Office Furniture and Equipment	1,500,000	0	-	-
	2220205 Maintenance of Buildings and Stations -- Non-Residential	2,500,000	0	-	-
	2220210 Maintenance of Computers, Software, and Networks	1,900,000	1,052,500	1,073,550	1,095,021
	3111001 Purchase of Office Furniture and Fittings	2,500,000	0	-	-
	3111002 Purchase of Computers, Printers and other IT Equipment	2,500,000	0	-	-
5312000200 County Executive	Net Expenditure..... KShs.	300,323,965	194,849,468	198,746,457	202,721,387
5312000301 Legal Department headquarters					
	2110101 Basic Salaries - Civil Service	42,390,624	48,833,603	49,810,275	50,806,481
	2110299 Basic Wages - Temporary -Other	1,202,000	1,500,000	1,530,000	1,560,600
	2110301 House Allowance	18,456,120	19,660,849	20,054,066	20,455,147
	2110304 Overtime - Civil Service	718,000	800,000	816,000	832,320
	2110314 Transport Allowance	2,053,440	1,908,000	1,946,160	1,985,083

HEAD	TITLE	2019-2020 estimates	2020-2021 estimates	2021-2022 estimates	2022-2023 estimates
	2110315 Extraneous Allowance	600,000	300,000	306,000	312,120
	2110318 Non- Practicing Allowance	143,600	480,000	489,600	499,392
	2110320 Leave Allowance	3,213,668	3,356,567	3,423,698	3,492,172
	2110322 Risk Allowance	12,000	12,000	12,240	12,485
	2120103 Employer Contribution to Staff Pensions Scheme	9,015,690	9,456,770	9,645,905	9,838,824
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	300,000	0	-	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	6,000,000	2,339,000	2,385,780	2,433,496
	2210303 Daily Subsistence Allowance	700,000	409,300	417,486	425,836
	2210310 Field Operational Allowance	1,000,000	584,700	596,394	608,322
	2210399 Domestic Travel and Subs. - Others	1,800,000	584,700	596,394	608,322
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	200,000	116,900	119,238	121,623
	2210710 Accommodation Allowance	5,200,000	994,100	1,013,982	1,034,262
	2210711 Tuition Fees	500,000	292,300	298,146	304,109
	2210713 Physical Fitness and Aptitude Assessment and Training	1,000,000	584,700	596,394	608,322
	2210799 Training Expenses - Other (Bud	6,300,000	3,684,000	3,757,680	3,832,834
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	58,400	59,568	60,759
	2210802 Boards, Committees, Conferences and Seminars	5,500,000	292,300	298,146	304,109
	2210899 Hospitality Supplies - other (200,000	116,900	119,238	121,623
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	2,000,000	584,700	596,394	608,322
	2211102 Supplies and Accessories for Computers and Printers	1,000,000	0	-	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	250,000	0	-	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	250,000	0	-	-
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	205,000,000	200,000,000	204,000,000	208,080,000
	2211311 Contracted Technical Services	9,000,000	5,262,900	5,368,158	5,475,521
	2220202 Maintenance of Office Furniture and Equipment	500,000	0	-	-
	2220205 Maintenance of Buildings and Stations -- Non-Residential	200,000	0	-	-
	2220210 Maintenance of Computers, Software, and Networks	500,000	292,300	298,146	304,109
	2420499 Other Creditors - Other (Budge	20,000,000	11,695,400	11,929,308	12,167,894
	2710102 Gratuity - Civil Servants	200,000	116,900	119,238	121,623
	3111001 Purchase of Office Furniture and Fittings	1,500,000	0	-	-
	3111403 Research	2,500,000	0	-	-
5312000300 Legal Department	Net Expenditure..... KShs.	349,505,142	314,317,289	320,603,635	327,015,707
5312000401 Inspectorate Headquarters	2110101 Basic Salaries - Civil Service	992,915,983	975,288,853	994,794,630	1,014,690,523
	2110301 House Allowance	375,985,150	376,304,704	383,830,798	391,507,414
	2110304 Overtime - Civil Service	45,000,000	50,000,000	51,000,000	52,020,000
	2110309 Special Duty Allowance	0	0	-	-
	2110314 Transport Allowance	81,096,120	61,884,000	63,121,680	64,384,114
	2110315 Extraneous Allowance	1,000,000	5,000,000	5,100,000	5,202,000
	2110320 Leave Allowance	75,417,602	79,596,538	81,188,469	82,812,238
	2110322 Risk Allowance	30,748,800	20,160,000	20,563,200	20,974,464

HEAD	TITLE	2019-2020 estimates	2020-2021 estimates	2021-2022 estimates	2022-2023 estimates
	2110399 Personal Allowances paid - Oth	10,000,000	19,040,000	19,420,800	19,809,216
	2120103 Employer Contribution to Staff Pensions Scheme	190,763,822	202,838,118	206,894,880	211,032,778
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,500,000	877,100	894,642	912,535
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,000,000	1,754,300	1,789,386	1,825,174
	2210303 Daily Subsistence Allowance	5,000,000	2,339,000	2,385,780	2,433,496
	2210310 Field Operational Allowance	5,000,000	1,754,300	1,789,386	1,825,174
	2210399 Domestic Travel and Subs. - Others	1,600,000	350,800	357,816	364,972
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	202,500	59,900	61,098	62,320
	2210799 Training Expenses - Other (Bud	8,400,000	4,912,000	5,010,240	5,110,445
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	19,000,000	9,356,300	9,543,426	9,734,295
	2211016 Purchase of Uniforms and Clothing - Staff	105,500,000	32,454,700	33,103,794	33,765,870
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,500,000	877,100	894,642	912,535
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,600,000	935,600	954,312	973,398
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	275,000	160,800	164,016	167,296
	2211311 Contracted Technical Services	1,000,000	584,700	596,394	608,322
	2220202 Maintenance of Office Furniture and Equipment	77,500	45,300	46,206	47,130
	2710102 Gratuity - Civil Servants	2,000,000	1,169,500	1,192,890	1,216,748
	3111001 Purchase of Office Furniture and Fittings	1,500,000	292,300	298,146	304,109
	3111002 Purchase of Computers, Printers and other IT Equipment	1,000,000	292,300	298,146	304,109
5312000400 Inspectorate	Net Expenditure..... KShs.	1,961,082,477	1,848,328,213	1,885,294,777	1,923,000,673
5312000501 Fire Department headquarters	2110101 Basic Salaries - Civil Service	81,077,548	67,713,936	69,068,215	70,449,579
	2110301 House Allowance	32,356,800	24,605,651	25,097,764	25,599,719
	2110302 Honoraria	16,500,000	18,000,000	18,360,000	18,727,200
	2110304 Overtime - Civil Service	8,500,000	0	-	-
	2110314 Transport Allowance	11,786,640	3,948,000	4,026,960	4,107,499
	2110320 Leave Allowance	5,956,308	5,330,400	5,437,008	5,545,748
	2110322 Risk Allowance	3,821,760	1,224,000	1,248,480	1,273,450
	2110399 Personal Allowances paid - Oth	7,000,000	2,400,000	2,448,000	2,496,960
	2120103 Employer Contribution to Staff Pensions Scheme	13,345,728	13,863,719	14,140,993	14,423,813
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	499,752	259,700	264,894	270,192
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,830,000	970,700	990,114	1,009,916
	2210302 Accommodation - Domestic Travel	913,440	483,500	493,170	503,033
	2210303 Daily Subsistence Allowance	3,693,020	1,980,000	2,019,600	2,059,992
	2210399 Domestic Travel and Subs. - Others	2,340,000	1,216,300	1,240,626	1,265,439
	2210401: Travel costs Airlines	1,800,000	935,600	954,312	973,398
	2210402 Accommodation	3,600,000	1,871,200	1,908,624	1,946,796
	2211016 Purchase of Uniforms and Clothing - Staff	0	0	-	-
	2210502 Publishing and Printing Services	900,000	467,800	477,156	486,699
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	450,000	233,900	238,578	243,350
	2210504 Advertising, Awareness and Publicity Campaigns	1,000,000	584,700	596,394	

HEAD	TITLE	2019-2020 estimates	2020-2021 estimates	2021-2022 estimates	2022-2023 estimates
					608,322
	2210799 Training Expenses - Other (Bud	4,800,000	2,806,800	2,862,936	2,920,195
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,097,493	581,800	593,436	605,305
	2210802 Boards, Committees, Conferences and Seminars	2,250,000	1,169,500	1,192,890	1,216,748
	2220101 Maintenance Expenses - Motor Vehicles	9,000,000	4,678,100	4,771,662	4,867,095
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	4,500,000	2,339,000	2,385,780	2,433,496
	3111009 Purchase of other Office Equipment	900,000	467,800	477,156	486,699
5312000501 Fire Department headquarters	Net Expenditure..... KShs.	219,918,489	158,132,106	161,294,748	164,520,643
5312000502 Disaster Response and Recovery Headquarters	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,825,200	965,100	984,402	1,004,090
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,820,700	959,800	978,996	998,576
	2210302 Accommodation - Domestic Travel	2,731,200	1,439,900	1,468,698	1,498,072
	2210303 Daily Subsistence Allowance	900,000	467,800	477,156	486,699
	2210504 Advertising, Awareness and Publicity Campaigns	4,066,800	2,124,800	2,167,296	2,210,642
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	4,062,750	2,120,000	2,162,400	2,205,648
	2211311 Contracted Technical Services	9,000,000	4,678,100	4,771,662	4,867,095
	3111002 Purchase of Computers, Printers and other IT Equipment	1,800,000	935,600	954,312	973,398
5312000502 Disaster Response and Recovery Headquarters	Net Expenditure..... KShs.	26,206,650	13,691,100	13,964,922	14,244,220
5312000503 Emergency Services Headquarters	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	356,400	185,200	188,904	192,682
	2210303 Daily Subsistence Allowance	7,111,160	3,715,800	3,790,116	3,865,918
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	154,980	80,500	82,110	83,752
	2211001 Medical Drugs	2,250,000	1,169,500	1,192,890	1,216,748
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	1,696,590	881,800	899,436	917,425
	2211016 Purchase of Uniforms and Clothing - Staff	2,839,500	1,475,900	1,505,418	1,535,526
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	397,908	206,800	210,936	215,155
	2211103 Sanitary and Cleaning Materials, Supplies and Services	946,170	491,800	501,636	511,669
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	202,100	110,600	112,812	115,068
	2220101 Maintenance Expenses - Motor Vehicles	6,187,500	3,218,500	3,282,870	3,348,527
	2220202 Maintenance of Office Furniture and Equipment	900,000	467,800	477,156	486,699
	2220210 Maintenance of Computers, Software, and Networks	163,800	85,100	86,802	88,538
	3111001 Purchase of Office Furniture and Fittings	778,500	404,600	412,692	420,946
	3111002 Purchase of Computers, Printers and other IT Equipment	577,800	300,300	306,306	312,432
5312000503 Emergency Services Headquarters	Net Expenditure..... KShs.	24,562,408	12,794,200	13,050,084	13,311,086
5312000500 Fire Department	Net Expenditure..... KShs.	270,687,547	184,617,406	188,309,754	192,075,949
5312000701	2110101 Basic Salaries - Civil Service	926,594,642	971,161,186	990,584,410	

HEAD	TITLE	2019-2020 estimates	2020-2021 estimates	2021-2022 estimates	2022-2023 estimates
Decentralization Headquarters					1,010,396,098
	2110202 Casual Labour - Others	80,000,000	0	-	-
	2110301 House Allowance	386,918,670	399,345,377	407,332,285	415,478,930
	2110303 Acting Allowance	10,000,000	0	-	-
	2110304 Overtime - Civil Service	20,000,000	6,000,000	6,120,000	6,242,400
	2110309 Special Duty Allowance	5,000,000	0	-	-
	2110314 Transport Allowance	77,365,200	71,112,000	72,534,240	73,984,925
	2110315 Extraneous Allowance	15,400,000	1,000,000	1,020,000	1,040,400
	2110318 Non- Practicing Allowance	4,000,000	2,304,000	2,350,080	2,397,082
	2110320 Leave Allowance	69,575,902	71,893,391	73,331,259	74,797,884
	2110322 Risk Allowance	60,000	60,000	61,200	62,424
	2110399 Personal Allowances paid - Oth	19,000,000	26,240,000	26,764,800	27,300,096
	2120103 Employer Contribution to Staff Pensions Scheme	190,087,772	198,710,054	202,684,255	206,737,940
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	3,859,060	2,042,000	2,082,840	2,124,497
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	5,400,000	2,806,800	2,862,936	2,920,195
	2210302 Accommodation - Domestic Travel	6,300,000	3,274,700	3,340,194	3,406,998
	2210303 Daily Subsistence Allowance	6,300,000	3,274,700	3,340,194	3,406,998
	2210401 Travel Costs (airlines, bus, railway, etc.)	3,251,200	1,697,200	1,731,144	1,765,767
		3,600,000	1,871,200	1,908,624	1,946,796
	2210402 Accommodation	4,500,000	2,339,000	2,385,780	2,433,496
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	900,000	467,800	477,156	486,699
	2210504 Advertising, Awareness and Publicity Campaigns	45,000,000	23,390,800	23,858,616	24,335,788
	2210711 Tuition Fees	9,000,000	4,678,100	4,771,662	4,867,095
	2210799 Training Expenses - Other (Bud	24,660,000	12,818,100	13,074,462	13,335,951
	2210805 National Celebrations	5,400,000	2,806,800	2,862,936	2,920,195
	2210899 Hospitality Supplies - other (9,000,000	4,678,100	4,771,662	4,867,095
	2211016 Purchase of Uniforms and Clothing - Staff	9,000,000	4,678,100	4,771,662	4,867,095
	221101 General Office Supplies (papers, pencils, forms, small office equipment	18,230,000	9,625,300	9,817,806	10,014,162
	221103 Sanitary and Cleaning Materials, Supplies and Services	8,046,600	4,192,300	4,276,146	4,361,669
	2211201 Refined Fuels and Lubricants for Transport	6,300,000	3,274,700	3,340,194	3,406,998
	2220202 Maintenance of Office Furniture and Equipment	2,250,000	1,169,500	1,192,890	1,216,748
	2220205 Maintenance of Buildings and Stations -- Non-Residential	1,800,000	935,600	954,312	973,398
	2220210 Maintenance of Computers, Software, and Networks	2,250,000	1,169,500	1,192,890	1,216,748
	2710102 Gratuity - Civil Servants	1,125,000	584,700	596,394	608,322
	3111002 Purchase of Computers, Printers and other IT Equipment	1,800,000	935,600	954,312	973,398
	3111009 Purchase of other Office Equipment	3,240,000	1,684,100	1,717,782	1,752,138
5312000700 Decentralization	Net Expenditure..... KShs.	1,985,214,046	1,842,220,708	1,879,065,122	1,916,646,425
5312000801 Investigation Department Headquarters					
	2110101 Basic Salaries - Civil Service	31,361,375	34,730,594	35,425,206	36,133,710
	2110301 House Allowance	12,051,000	13,203,674	13,467,747	13,737,102
	2110304 Overtime - Civil Service	600,000	1,000,000	1,020,000	

HEAD	TITLE	2019-2020 estimates	2020-2021 estimates	2021-2022 estimates	2022-2023 estimates
					1,040,400
	2110314 Transport Allowance	2,138,280	2,040,000	2,080,800	2,122,416
	2110320 Leave Allowance	2,282,986	2,594,405	2,646,293	2,699,219
	2110322 Risk Allowance	506,760	480,000	489,600	499,392
	2110399 Personal Allowances paid - Oth	200,000	0	-	-
	2120103 Employer Contribution to Staff Pensions Scheme	6,512,000	7,195,401	7,339,309	7,486,095
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	550,000	321,600	328,032	334,593
	2210303 Daily Subsistence Allowance	2,000,000	1,169,500	1,192,890	1,216,748
	2210310 Field Operational Allowance	3,000,000	1,754,300	1,789,386	1,825,174
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	275,000	160,800	164,016	167,296
	2210504 Advertising, Awareness and Publicity Campaigns	500,000	292,300	298,146	304,109
	2210799 Training Expenses - Other (Bud	1,500,000	877,100	894,642	912,535
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	175,400	178,908	182,486
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,500,000	877,100	894,642	912,535
	2211103 Sanitary and Cleaning Materials, Supplies and Services	220,000	128,600	131,172	133,795
	2211323 Laundry Expenses	100,000	58,400	59,568	60,759
	2710102 Gratuity - Civil Servants	300,000	175,400	178,908	182,486
	3111002 Purchase of Computers, Printers and other IT Equipment	1,000,000	584,700	596,394	608,322
	3111009 Purchase of other Office Equipment	1,000,000	584,700	596,394	608,322
5312000800 Investigation Department	Net Expenditure..... KShs.	67,897,401	68,403,974	69,772,053	71,167,495
5312001101 Audit Headquarters	2110101 Basic Salaries - Civil Service	29,038,543	34,552,857	35,243,914	35,948,792
	2110301 House Allowance	11,138,460	12,894,624	13,152,516	13,415,567
	2110304 Overtime - Civil Service	1,100,000	800,000	816,000	832,320
	2110314 Transport Allowance	1,842,720	1,824,000	1,860,480	1,897,690
	2110315 Extraneous Allowance	494,400	0	-	-
	2110318 Non- Practicing Allowance	300,000	480,000	489,600	499,392
	2110320 Leave Allowance	2,274,684	2,309,097	2,355,279	2,402,385
	2110399 Personal Allowances paid - Oth		160,000	163,200	166,464
	2120103 Employer Contribution to Staff Pensions Scheme	6,012,624	6,670,653	6,804,066	6,940,147
	2210203 Courier and Postal Services	588,000	292,300	298,146	304,109
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,350,000	1,374,200	1,401,684	1,429,718
	2210303 Daily Subsistence Allowance	8,400,000	4,912,000	5,010,240	5,110,445
	2210310 Field Operational Allowance	8,000,000	6,432,400	6,561,048	6,692,269
	2210502 Publishing and Printing Services	455,500	266,300	271,626	277,059
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	24,960	14,500	14,790	15,086
	2210710 Accommodation Allowance	2,500,000	1,461,900	1,491,138	1,520,961
	2210711 Tuition Fees	1,600,000	935,600	954,312	973,398
	2210799 Training Expenses - Other (Bud	3,179,000	1,858,900	1,896,078	1,934,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	507,740	296,900	302,838	308,895
	2210802 Boards, Committees, Conferences and Seminars	5,000,000	2,923,800	2,982,276	

HEAD	TITLE	2019-2020 estimates	2020-2021 estimates	2021-2022 estimates	2022-2023 estimates
					3,041,922
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	405,850	237,300	242,046	246,887
	2211103 Sanitary and Cleaning Materials, Supplies and Services	168,960	98,800	100,776	102,792
	2211201 Refined Fuels and Lubricants for Transport	1,092,000	638,500	651,270	664,295
	2211310 Contracted Professional Services	3,300,000	1,929,700	1,968,294	2,007,660
	2220101 Maintenance Expenses - Motor Vehicles	800,000	467,800	477,156	486,699
	2220210 Maintenance of Computers, Software, and Networks	180,000	105,200	107,304	109,450
	3110399 Refurbishment of Buildgs - Oth	200,000	116,900	119,238	121,623
	3111001 Purchase of Office Furniture and Fittings	225,000	131,500	134,130	136,813
	3111002 Purchase of Computers, Printers and other IT Equipment	3,922,500	4,048,000	4,128,960	4,211,539
5312001100 Audit	Net Expenditure..... KShs.	95,100,941	88,233,731	89,998,406	91,798,374
5312000000 OFFICE OF GOVERNOR & DEPUTY GOVERNOR	Net Expenditure..... KShs.	5,481,503,831	4,974,468,287	5,073,957,653	5,175,436,806
5313000101 ICT Headquarters	2110101 Basic Salaries - Civil Service	41,041,828	43,304,302	44,170,388	45,053,796
	2110301 House Allowance	15,639,870	16,096,909	16,418,847	16,747,224
	2110304 Overtime - Civil Service	1,500,000	1,000,000	1,020,000	1,040,400
	2110314 Transport Allowance	2,770,320	2,568,000	2,619,360	2,671,747
	2110315 Extraneous Allowance	1,000,000	1,000,000	1,020,000	1,040,400
	2110320 Leave Allowance	2,777,556	2,886,624	2,944,356	3,003,244
	2110322 Risk Allowance	10,000	12,000	12,240	12,485
	2110399 Personal Allowances paid - Oth	750,000	1,120,000	1,142,400	1,165,248
	2120103 Employer Contribution to Staff Pensions Scheme	8,021,782	8,356,318	8,523,444	8,693,913
	2210202 Internet Connections	9,343,898	9,851,900	10,048,938	10,249,917
	2210203 Courier and Postal Services	90,000	90,700	92,514	94,364
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	941,000	1,001,000	1,021,020	1,041,440
	2210303 Daily Subsistence Allowance	2,878,480	3,129,100	3,191,682	3,255,516
	2210399 Domestic Travel and Subs. - Others	6,379,135	6,535,600	6,666,312	6,799,638
	2210402 Accommodation	900,000	907,900	926,058	944,579
	2210505 Trade Shows and Exhibitions	450,000	453,900	462,978	472,238
	2210704 Hire of Training Facilities and Equipment	720,000	726,300	740,826	755,643
	2210711 Tuition Fees	450,000	453,900	462,978	472,238
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	273,180	279,600	285,192	290,896
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	800,000	907,900	926,058	944,579
	2211102 Supplies and Accessories for Computers and Printers	450,000	453,900	462,978	472,238
	2211103 Sanitary and Cleaning Materials, Supplies and Services	180,000	181,500	185,130	188,833
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	270,000	272,300	277,746	283,301
	3111001 Purchase of Office Furniture and Fittings	900,000	907,900	926,058	944,579
	3111002 Purchase of Computers, Printers and other IT Equipment	903,000	914,800	933,096	951,758
	3111004 Purchase of Exchanges and other Communications Equipment	450,000	453,900	462,978	472,238
5313000100 ICT	Net Expenditure..... KShs.	99,890,049	103,866,253	105,943,578	108,062,450

HEAD	TITLE	2019-2020 estimates	2020-2021 estimates	2021-2022 estimates	2022-2023 estimates
5313000201 Public Communication/ ICT Strategy & projects Headquarters	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	450,000	453,900	462,978	472,238
	2210303 Daily Subsistence Allowance	900,000	907,900	926,058	944,579
	2210502 Publishing and Printing Services	5,400,000	5,447,900	5,556,858	5,667,995
	2210504 Advertising, Awareness and Publicity Campaigns	53,000,000	60,154,700	61,357,794	62,584,950
	2210899 Hospitality Supplies - other (4,500,000	4,539,900	4,630,698	4,723,312
5313000200 Public Communication/ ICT Strategy & projects	Net Expenditure..... KShs.	64,250,000	71,504,300	72,934,386	74,393,074
5313000301 E Goverment Headquarters	2211399 Other Operating Expenses - Oth	1,355,100	1,373,500	1,400,970	1,428,989
	2211311 Contracted Technical Services	4,500,000	4,539,900	4,630,698	4,723,312
	2211399 Other Operating Expenses - Oth	2,700,000	2,723,900	2,778,378	2,833,946
	3111111 Purchase of ICT networking and Communications Equipment	1,800,000	1,815,900	1,852,218	1,889,262
	3111112 Purchase of Software	2,700,000	2,723,900	2,778,378	2,833,946
5313000300 E-Goverment	Net Expenditure..... KShs.	13,055,100	13,177,100	13,440,642	13,709,455
5313000401 E-Learning Headquarters	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	478,400	518,400	528,768	539,343
	2210303 Daily Subsistence Allowance	452,800	460,300	469,506	478,896
	2210799 Training Expenses - Other (Bud	5,853,380	5,909,600	6,027,792	6,148,348
	2211399 Other Operating Expenses - Oth	1,886,793	2,013,000	2,053,260	2,094,325
5313000400 E-Learning	Net Expenditure..... KShs.	8,671,373	8,901,300	9,079,326	9,260,913
5313000501 Infrastructure Headquarters	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	450,000	453,900	462,978	472,238
	2220210 Maintenance of Computers, Software, and Networks	720,000	726,300	740,826	755,643
	3111002 Purchase of Computers, Printers and other IT Equipment	900,000	907,900	926,058	944,579
	3111111 Purchase of ICT networking and Communications Equipment	3,330,000	3,359,500	3,426,690	3,495,224
5313000500 Infrastructure	Net Expenditure..... KShs.	5,400,000	5,447,600	5,556,552	5,667,683
5313000601 Information Security Headquarters	2220210 Maintenance of Computers, Software, and Networks	270,000	272,300	277,746	283,301
	3111009 Purchase of other Office Equipment	630,000	635,500	648,210	661,174
	3111111 Purchase of ICT networking and Communications Equipment	2,700,000	2,723,900	2,778,378	2,833,946
	3111112 Purchase of Software	1,800,000	1,815,900	1,852,218	1,889,262
5313000600 Information Security	Net Expenditure..... KShs.	5,400,000	5,447,600	5,556,552	5,667,683
5313000000 ICT, E-GOVT & PUBLIC COMMUNICATIONS	Net Expenditure..... KShs.	196,666,522	208,344,153	212,511,036	216,761,257
5314000101 Headquarters	2110100 Basic Salaries - Permanent Employees	480,268,957	509,960,904	520,160,122	530,563,325
	2110201 Contractual Employees	1,500,000	1,800,000	1,836,000	1,872,720
	2110301 House Allowance	185,304,290	194,714,735	198,609,030	

HEAD	TITLE	2019-2020 estimates	2020-2021 estimates	2021-2022 estimates	2022-2023 estimates
					202,581,210
	2110303 Acting Allowance	500,000	0	-	-
	2110304 Overtime - Civil Service	15,000,000	15,000,000	15,300,000	15,606,000
	2110314 Transport Allowance	33,995,720	29,772,000	30,367,440	30,974,789
	2110315 Extraneous Allowance	8,000,000	5,000,000	5,100,000	5,202,000
	2110318 Non- Practicing Allowance	1,560,000	1,500,000	1,530,000	1,560,600
	2110320 Leave Allowance	39,691,221	39,530,280	40,320,886	41,127,303
	2110322 Risk Allowance	120,000	108,000	110,160	112,363
	2110399 Personal Allowances paid - Oth	5,000,000	6,560,000	6,691,200	6,825,024
	2120103 Employer Contribution to Staff Pensions Scheme	99,708,729	104,103,636	106,185,709	108,309,423
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	948,000	794,600	810,492	826,702
	2210202 Internet Connections	48,000	40,200	41,004	41,824
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	449,000	699,349	713,336	727,603
	2210303 Daily Subsistence Allowance	670,000	561,600	572,832	584,289
	2210399 Domestic Travel and Subs. - Others	2,650,000	2,221,400	2,265,828	2,311,145
	2210402 Accommodation	9,320,000	7,812,700	7,968,954	8,128,333
	2210403 Daily Subsistence Allowance	9,125,000	7,649,300	7,802,286	7,958,332
	2210499 Foreign Travel and Subs.- Others	2,000,000	1,676,500	1,710,030	1,744,231
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	230,400	193,100	196,962	200,901
	2210504 Advertising, Awareness and Publicity Campaigns	840,000	704,100	718,182	732,546
	2210711 Tuition Fees	3,563,000	2,986,700	3,046,434	3,107,363
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	838,200	854,964	872,063
	2210802 Boards, Committees, Conferences and Seminars	3,820,000	3,202,200	3,266,244	3,331,569
	2211020 Uniform and Clothing Allowances	600,000	502,900	512,958	523,217
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	747,100	626,200	638,724	651,498
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000	41,900	42,738	43,593
	2211310 Contracted Professional Services	500,000	419,100	427,482	436,032
	2211322 Binding of Records	2,000,000	1,676,500	1,710,030	1,744,231
	2220202 Maintenance of Office Furniture and Equipment	200,000	167,600	170,952	174,371
	2220205 Maintenance of Buildings and Stations -- Non-Residential	200,000	167,600	170,952	174,371
	2220210 Maintenance of Computers, Software, and Networks	400,000	335,300	342,006	348,846
	3111001 Purchase of Office Furniture and Fittings	5,000,000	4,191,400	4,275,228	4,360,733
	3111002 Purchase of Computers, Printers and other IT Equipment	905,000	758,600	773,772	789,247
	3111005 Purchase of Photocopiers	400,000	335,300	342,006	348,846
5314000100 Headquarters	Net Expenditure..... KShs.	916,314,417	946,651,904	965,584,942	984,896,641
5314000201 Accounting Department Headquarters	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	600,000	502,900	512,958	523,217
	2210202 Internet Connections	36,000	30,100	30,702	31,316
	2210302 Accommodation - Domestic Travel	2,800,000	2,347,100	2,394,042	2,441,923
	2210303 Daily Subsistence Allowance	1,800,000	1,508,900	1,539,078	1,569,860
	2210401 Travel Costs (airlines, bus, railway, etc.)	896,000	751,000	766,020	

HEAD	TITLE	2019-2020 estimates	2020-2021 estimates	2021-2022 estimates	2022-2023 estimates
					781,340
	2210403 Daily Subsistence Allowance	2,000,000	1,676,500	1,710,030	1,744,231
	2210799 Training Expenses - Other (Bud	8,500,000	7,125,300	7,267,806	7,413,162
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	262,200	219,700	224,094	228,576
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	4,049,240	3,394,300	3,462,186	3,531,430
	2211103 Sanitary and Cleaning Materials, Supplies and Services	268,400	224,900	229,398	233,986
	2211301 Bank Service Commission and Charges	10,000,000	8,382,800	8,550,456	8,721,465
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,320,000	1,106,500	1,128,630	1,151,203
	2211310 Contracted Professional Services	6,000,000	5,029,600	5,130,192	5,232,796
	2211322 Binding of Records	1,325,000	1,110,700	1,132,914	1,155,572
	2211399 Other Operating Expenses - Oth	5,000,000	4,191,400	4,275,228	4,360,733
	2220202 Maintenance of Office Furniture and Equipment	250,000	209,500	213,690	217,964
	2220205 Maintenance of Buildings and Stations -- Non-Residential	250,000	209,500	213,690	217,964
	2220210 Maintenance of Computers, Software, and Networks	400,000	335,300	342,006	348,846
	2420499 Other Creditors - Other (Budge	3,517,385,911	3,000,000,000	3,060,000,000	3,121,200,000
	3111002 Purchase of Computers, Printers and other IT Equipment	1,232,000	1,032,700	1,053,354	1,074,421
	3111005 Purchase of Photocopiers	600,000	502,900	512,958	523,217
5314000200 Accounting Department	Net Expenditure..... KShs.	3,564,974,751	3,039,891,600	3,100,689,432	3,162,703,221
5314000301 Budget & Expenditure Department Headquaters	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	17,785,500	14,909,200	15,207,384	15,511,532
	2210302 Accommodation - Domestic Travel	29,065,500	24,365,000	24,852,300	25,349,346
	2210303 Daily Subsistence Allowance	15,474,950	12,972,300	13,231,746	13,496,381
	2210401 Travel Costs (airlines, bus, railway, etc.)	13,950,750	11,694,600	11,928,492	12,167,062
	2210403 Daily Subsistence Allowance	17,075,850	14,314,300	14,600,586	14,892,598
	2210502 Publishing and Printing Services	7,072,500	5,928,700	6,047,274	6,168,219
	2210504 Advertising, Awareness and Publicity Campaigns	5,100,000	4,275,200	4,360,704	4,447,918
	2210701 Travel Allowance	2,500,000	2,095,700	2,137,614	2,180,366
	2210702 Remuneration of Instructors and Contract Based Training Services	750,000	628,700	641,274	654,099
	2210799 Training Expenses - Other (Bud	15,934,700	13,357,700	13,624,854	13,897,351
	2210802 Boards, Committees, Conferences and Seminars	31,818,500	26,672,800	27,206,256	27,750,381
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	822,010	689,000	702,780	716,836
	2211103 Sanitary and Cleaning Materials, Supplies and Services	16,500	13,800	14,076	14,358
	2211310 Contracted Professional Services	10,000,000	8,382,800	8,550,456	8,721,465
	2211322 Binding of Records	5,137,250	4,306,400	4,392,528	4,480,379
	3111001 Purchase of Office Furniture and Fittings	825,000	691,500	705,330	719,437
	3111002 Purchase of Computers, Printers and other IT Equipment	2,800,000	2,347,100	2,394,042	2,441,923
5314000300 Budget & Expenditure Department	Net Expenditure..... KShs.	176,129,010	147,644,800	150,597,696	153,609,650

HEAD	TITLE	2019-2020 estimates	2020-2021 estimates	2021-2022 estimates	2022-2023 estimates
5314000401 Revenue Department Headquarters	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,661,000	1,392,300	1,420,146	1,448,549
	2210202 Internet Connections	12,058,000	10,107,900	10,310,058	10,516,259
	2210203 Courier and Postal Services	775,000	649,600	662,592	675,844
	2210207 Purchase of bandwith capacity	3,600,000	3,017,800	3,078,156	3,139,719
	2210302 Accommodation - Domestic Travel	390,000	326,900	333,438	340,107
	2210303 Daily Subsistence Allowance	4,109,500	3,444,900	3,513,798	3,584,074
	2210309 Field Allowance	14,656,000	12,285,800	12,531,516	12,782,146
	2210504 Advertising, Awareness and Publicity Campaigns	71,100,000	59,601,700	60,793,734	62,009,609
	2210604 Hire of Transport	10,111,000	8,475,800	8,645,316	8,818,222
	2210701 Travel Allowance	3,750,000	3,143,500	3,206,370	3,270,497
	2210702 Remuneration of Instructors and Contract Based Training Services	30,000	25,100	25,602	26,114
	2210710 Accommodation Allowance	10,800,000	9,053,400	9,234,468	9,419,157
	2210799 Training Expenses - Other (Bud	12,430,000	10,419,800	10,628,196	10,840,760
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	8,900,000	7,460,600	7,609,812	7,762,008
	2211016 Purchase of Uniforms and Clothing - Staff	3,450,000	2,892,000	2,949,840	3,008,837
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	20,563,700	17,238,100	17,582,862	17,934,519
	2211103 Sanitary and Cleaning Materials, Supplies and Services	2,340,000	1,961,500	2,000,730	2,040,745
	2211299 Fuel Oil and Lubricants - Othe	780,000	653,800	666,876	680,214
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	526,400	441,200	450,024	459,024
	2211399 Other Operating Expenses - Oth	22,000,000	28,442,100	29,010,942	29,591,161
	2220202 Maintenance of Office Furniture and Equipment	1,620,000	1,358,000	1,385,160	1,412,863
	2220205 Maintenance of Buildings and Stations -- Non-Residential	400,000	335,300	342,006	348,846
	2220210 Maintenance of Computers, Software, and Networks	6,000,000	5,029,600	5,130,192	5,232,796
	3111001 Purchase of Office Furniture and Fittings	13,964,000	11,705,700	11,939,814	12,178,610
	3111002 Purchase of Computers, Printers and other IT Equipment	24,000,000	30,118,700	30,721,074	31,335,495
	3111099 Purch. of Office Furn. & Gen. - Other (Budget)	740,000	620,300	632,706	645,360
	3111111 Purchase of ICT networking and Communications Equipment	3,000,000	2,514,800	2,565,096	2,616,398
5314000400 Revenue Department	Net Expenditure..... KShs.	253,754,600	232,716,200	237,370,524	242,117,934
5314000601 Procurement Headquarters	2110101 Basic Salaries - Civil Service	43,075,541	46,180,796	47,104,412	48,046,500
	2110301 House Allowance	17,759,820	19,404,403	19,792,491	20,188,341
	2110304 Overtime - Civil Service	1,000,000	1,000,000	1,020,000	1,040,400
	2110314 Transport Allowance	3,210,840	3,024,000	3,084,480	3,146,170
	2110315 Extraneous Allowance	200,000	500,000	510,000	520,200
	2110320 Leave Allowance	2,691,054	2,825,326	2,881,833	2,939,469
	2110322 Risk Allowance	37,080	36,000	36,720	37,454
	2110399 Personal Allowances paid - Oth	500,000	0	-	-
	2120103 Employer Contribution to Staff Pensions Scheme	7,748,629	8,206,347	8,370,474	8,537,883
	2210201 Telephone, Telex, Facsimile and Mobile Phone	1,344,000	1,126,600	1,149,132	

HEAD	TITLE	2019-2020 estimates	2020-2021 estimates	2021-2022 estimates	2022-2023 estimates
	Services				1,172,115
	2210203 Courier and Postal Services	24,000	20,100	20,502	20,912
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,800,000	2,347,100	2,394,042	2,441,923
	2210303 Daily Subsistence Allowance	6,220,000	5,214,100	5,318,382	5,424,750
	2210502 Publishing and Printing Services	150,000	125,700	128,214	130,778
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	53,200	44,500	45,390	46,298
	2210504 Advertising, Awareness and Publicity Campaigns	1,200,000	1,005,900	1,026,018	1,046,538
	2210799 Training Expenses - Other (Bud	5,710,000	4,786,500	4,882,230	4,979,875
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,200,000	1,005,900	1,026,018	1,046,538
	2210802 Boards, Committees, Conferences and Seminars	3,440,000	2,883,600	2,941,272	3,000,097
	2211031 Specialised Materials - Other	340,000	285,000	290,700	296,514
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	5,457,000	4,574,400	4,665,888	4,759,206
	2211102 Supplies and Accessories for Computers and Printers	500,000	419,100	427,482	436,032
	2211103 Sanitary and Cleaning Materials, Supplies and Services	282,400	236,700	241,434	246,263
	2211305 Contracted Guards and Cleaning Services	2,077,800	1,741,700	1,776,534	1,812,065
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	180,000	150,800	153,816	156,892
	2211322 Binding of Records	100,000	83,800	85,476	87,186
	2211323 Laundry Expenses	400,000	335,300	342,006	348,846
	2211399 Other Operating Expenses - Oth	400,000	335,300	342,006	348,846
	2220210 Maintenance of Computers, Software, and Networks	200,000	167,600	170,952	174,371
	2220299 Routine Maintenance - Other As	1,000,000	838,200	854,964	872,063
	3111001 Purchase of Office Furniture and Fittings	1,600,000	1,341,200	1,368,024	1,395,384
	3111002 Purchase of Computers, Printers and other IT Equipment	2,550,000	2,137,600	2,180,352	2,223,959
5314000600 Procurement	Net Expenditure..... KShs.	113,451,364	112,383,572	114,631,243	116,923,868
5314000701 Economic Planning Department Headquarters	2210302 Accommodation - Domestic Travel	12,205,049	8,576,600	8,748,132	8,923,095
	2210303 Daily Subsistence Allowance	17,743,449	12,468,500	12,717,870	12,972,227
	2210399 Domestic Travel and Subs. - Others	16,368,987	11,502,700	11,732,754	11,967,409
	2210401 Travel Costs (airlines, bus, railway, etc.)	4,389,058	3,084,200	3,145,884	3,208,802
	2210403 Daily Subsistence Allowance	13,854,500	9,735,700	9,930,414	10,129,022
	2210701 Travel Allowance	4,500,000	3,162,100	3,225,342	3,289,849
	2210799 Training Expenses - Other (Bud	5,194,529	3,650,200	3,723,204	3,797,668
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,097,265	750,000	765,000	780,300
	2210802 Boards, Committees, Conferences and Seminars	21,676,239	15,000,000	15,300,000	15,606,000
	2211016 Purchase of Uniforms and Clothing - Staff	365,755	257,000	262,140	267,383
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,463,019	1,028,000	1,048,560	1,069,531
	2211103 Sanitary and Cleaning Materials, Supplies and Services	146,302	102,700	104,754	106,849
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	182,877	128,500	131,070	133,691
	2211310 Contracted Professional Services	20,000,530	14,054,600	14,335,692	14,622,406
	2211322 Binding of Records	10,826,344	7,607,800	7,759,956	

HEAD	TITLE	2019-2020 estimates	2020-2021 estimates	2021-2022 estimates	2022-2023 estimates
					7,915,155
	2211399 Other Operating Expenses - Oth	12,117,289	8,514,900	8,685,198	8,858,902
	3111499 Research, Feasibility Studies	7,315,097	5,140,400	5,243,208	5,348,072
5314000700 Economic Planning Department	Net Expenditure..... KShs.	149,446,289	104,763,900	106,859,178	108,996,362
5314000801 Asset Management Department Headquarters	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	480,000	402,300	410,346	418,553
	2210302 Accommodation - Domestic Travel	400,000	335,300	342,006	348,846
	2210303 Daily Subsistence Allowance	600,000	502,900	512,958	523,217
	2210399 Domestic Travel and Subs. - Others	1,950,000	1,634,600	1,667,292	1,700,638
	2210402 Accommodation	10,000,000	8,282,800	8,448,456	8,617,425
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	198,000	165,900	169,218	172,602
	2210504 Advertising, Awareness and Publicity Campaigns	1,250,000	1,047,800	1,068,756	1,090,131
	2210799 Training Expenses - Other (Bud	3,000,000	2,514,800	2,565,096	2,616,398
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	277,200	232,300	236,946	241,685
	2210802 Boards, Committees, Conferences and Seminars	1,850,000	1,550,800	1,581,816	1,613,452
	2210999 Insurance Costs - Other (Budge	250,000,000	250,000,000	255,000,000	260,100,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	4,665,720	3,911,100	3,989,322	4,069,108
	2211103 Sanitary and Cleaning Materials, Supplies and Services	51,600	43,200	44,064	44,945
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	20,000	16,700	17,034	17,375
	2211310 Contracted Professional Services	5,000,000	4,000,000	4,080,000	4,161,600
	2220202 Maintenance of Office Furniture and Equipment	400,000	335,300	342,006	348,846
	2220210 Maintenance of Computers, Software, and Networks	300,000	251,400	256,428	261,557
	3111009 Purchase of other Office Equipment	225,000	188,600	192,372	196,219
5314000800 Asset Management Department	Net Expenditure..... KShs.	280,667,520	275,415,800	280,924,116	286,542,598
5314001001 KDSP Headquarters	2211399 Other Operating Expenses - Oth	83,000,000	69,577,200	70,968,744	72,388,119
5314001000 Kenya Devolution Support Programme	Net Expenditure..... KShs.	83,000,000	69,577,200	70,968,744	72,388,119
5314001101 County Budget & Economic Forum Headquarters				-	-
	2211399 Other Operating Expenses - Oth	5,470,000	4,585,300	4,677,006	4,770,546
5314001100 County Budget & Economic Forum	Net Expenditure..... KShs.	5,470,000	4,585,300	4,677,006	4,770,546
5314001201 Debt Management Headquarters	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,140,000	955,600	974,712	994,206
	2210302 Accommodation - Domestic Travel	6,096,000	5,110,100	5,212,302	5,316,548

HEAD	TITLE	2019-2020 estimates	2020-2021 estimates	2021-2022 estimates	2022-2023 estimates
	2210502 Publishing and Printing Services	385,000	322,700	329,154	335,737
	2210802 Boards, Committees, Conferences and Seminars	3,916,000	3,282,700	3,348,354	3,415,321
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	426,050	357,100	364,242	371,527
	2211103 Sanitary and Cleaning Materials, Supplies and Services	17,700	14,800	15,096	15,398
	2211322 Binding of Records	318,750	267,200	272,544	277,995
	3111002 Purchase of Computers, Printers and other IT Equipment	1,650,000	1,383,100	1,410,762	1,438,977
5314001200 Debt Management	Net Expenditure..... KShs.	13,949,500	11,693,300	11,927,166	12,165,709
5314000000 FINANCE & ECONOMIC PLANNING	Net Expenditure..... KShs.	5,557,157,451	4,945,323,576	5,044,230,047	5,145,114,648
5315000301 Mbagathi District Hospital Headquarters					
	2110202 Casual Labour - Others	416,000	-	-	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	800,000	334,600	341,292	348,118
	2210202 Internet Connections	400,000	167,300	170,646	174,059
	2210303 Daily Subsistence Allowance	800,000	334,600	341,292	348,118
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	500,000	209,100	213,282	217,548
	2210403 Daily Subsistence Allowance	400,000	167,300	170,646	174,059
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	100,000	41,800	42,636	43,489
	2210504 Advertising, Awareness and Publicity Campaigns	500,000	209,100	213,282	217,548
	2210704 Hire of Training Facilities and Equipment	100,000	41,800	42,636	43,489
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	421,891	430,329	438,935
	2210802 Boards, Committees, Conferences and Seminars	920,000	384,800	392,496	400,346
	2211001 Medical Drugs	10,000,000	4,183,600	4,267,272	4,352,617
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	9,000,000	3,765,200	3,840,504	3,917,314
	2211008 Laboratory Materials, Supplies and Small Equipment	8,000,000	3,346,900	3,413,838	3,482,115
	2211015 Food and Rations	16,000,000	6,693,800	6,827,676	6,964,230
	2211016 Purchase of Uniforms and Clothing - Staff	500,000	209,100	213,282	217,548
	2211021 Purchase of Bedding and Linen	1,000,000	418,300	426,666	435,199
	2211028 Purchase of X-Rays Supplies	8,000,000	3,346,900	3,413,838	3,482,115
	2211031 Specialised Materials - Other	3,000,000	1,255,000	1,280,100	1,305,702
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	4,000,000	1,673,400	1,706,868	1,741,005
	2211102 Supplies and Accessories for Computers and Printers	2,000,000	836,700	853,434	870,503
	2211201 Refined Fuels and Lubricants for Transport	1,800,000	753,000	768,060	783,421
	2211202 Refined Fuels and Lubricants for Production	3,000,000	1,255,000	1,280,100	1,305,702
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	3,200,000	1,338,700	1,365,474	1,392,783
	2211305 Contracted Guards and Cleaning Services	15,000,000	6,275,400	6,400,908	6,528,926
	2220101 Maintenance Expenses - Motor Vehicles	480,000	200,800	204,816	208,912
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	4,000,000	1,673,400	1,706,868	1,741,005
	2220202 Maintenance of Office Furniture and Equipment	1,000,000	418,300	426,666	435,199
	2220203 Maintenance of Medical and Dental Equipment	1,000,000	418,300	426,666	

HEAD	TITLE	2019-2020 estimates	2020-2021 estimates	2021-2022 estimates	2022-2023 estimates
					435,199
	2220205 Maintenance of Buildings and Stations -- Non-Residential	3,000,000	1,255,000	1,280,100	1,305,702
	2220210 Maintenance of Computers, Software, and Networks	1,000,000	418,300	426,666	435,199
	2220212 Maintenance of Communications Equipment	500,000	209,100	213,282	217,548
5315000300 Mbagathi District Hospital	Net Expenditure..... KShs.	101,416,000	42,256,491	43,101,621	43,963,653
5315000401 Pumwani Maternity Hospital Headquarters					
	2110202 Casual Labour - Others	544,000	-	-	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,008,000	421,700	430,134	438,737
	2210202 Internet Connections	840,000	351,400	358,428	365,597
	2210203 Courier and Postal Services	10,000	4,100	4,182	4,266
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	800,000	334,600	341,292	348,118
	2210302 Accommodation - Domestic Travel	500,000	209,100	213,282	217,548
	2210303 Daily Subsistence Allowance	800,000	334,600	341,292	348,118
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	500,000	209,100	213,282	217,548
	2210502 Publishing and Printing Services	1,000,000	418,300	426,666	435,199
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	400,000	167,300	170,646	174,059
	2210504 Advertising, Awareness and Publicity Campaigns	2,100,000	878,500	896,070	913,991
	2210701 Travel Allowance	1,500,000	627,500	640,050	652,851
	2210704 Hire of Training Facilities and Equipment	200,000	83,600	85,272	86,977
	2210709 Research Allowance	200,000	83,600	85,272	86,977
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	209,100	213,282	217,548
	2210802 Boards, Committees, Conferences and Seminars	600,000	251,000	256,020	261,140
	2211001 Medical Drugs	20,000,000	8,367,300	8,534,646	8,705,339
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	37,000,000	15,479,500	15,789,090	16,104,872
	2211008 Laboratory Materials, Supplies and Small Equipment	8,792,000	3,678,200	3,751,764	3,826,799
	2211015 Food and Rations	15,000,000	6,275,400	6,400,908	6,528,926
	2211016 Purchase of Uniforms and Clothing - Staff	500,000	209,100	213,282	217,548
	2211021 Purchase of Bedding and Linen	3,000,000	1,255,000	1,280,100	1,305,702
	2211028 Purchase of X-Rays Supplies	1,000,000	418,300	426,666	435,199
	2211031 Specialised Materials - Other	3,000,000	1,255,000	1,280,100	1,305,702
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	3,000,000	1,255,000	1,280,100	1,305,702
	2211102 Supplies and Accessories for Computers and Printers	1,200,000	502,000	512,040	522,281
	2211103 Sanitary and Cleaning Materials, Supplies and Services	4,000,000	1,673,400	1,706,868	1,741,005
	2211201 Refined Fuels and Lubricants for Transport	4,000,000	1,673,400	1,706,868	1,741,005
	2211202 Refined Fuels and Lubricants for Production	1,000,000	418,300	426,666	435,199
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	1,500,000	627,500	640,050	652,851
	2211310 Contracted Professional Services	3,000,000	1,255,000	1,280,100	1,305,702
	2211311 Contracted Technical Services	500,000	209,100	213,282	217,548
	2220101 Maintenance Expenses - Motor Vehicles	800,000	334,600	341,292	348,118
	2220201 Maintenance of Plant, Machinery and Equipment	3,000,000	1,255,000	1,280,100	

HEAD	TITLE	2019-2020 estimates	2020-2021 estimates	2021-2022 estimates	2022-2023 estimates
	(including lifts)				1,305,702
	2220202 Maintenance of Office Furniture and Equipment	1,000,000	418,300	426,666	435,199
	2220203 Maintenance of Medical and Dental Equipment	2,400,000	1,004,000	1,024,080	1,044,562
	2220205 Maintenance of Buildings and Stations -- Non-Residential	2,000,000	836,700	853,434	870,503
	2220210 Maintenance of Computers, Software, and Networks	2,600,000	1,087,700	1,109,454	1,131,643
	2220212 Maintenance of Communications Equipment	250,000	104,500	106,590	108,722
	3111107 Purchase of Laboratory Equipment	1,500,000	627,500	640,050	652,851
5315000400 Pumwani Maternity Hospital	Net Expenditure..... KShs.	131,544,000	54,803,300	55,899,366	57,017,353
5315000501 Mama Lucy Hospital Headquarters	2110202 Casual Labour - Others	216,000	-	-	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	420,000	175,700	179,214	182,798
	2210202 Internet Connections	348,000	145,500	148,410	151,378
	2210203 Courier and Postal Services	30,000	12,500	12,750	13,005
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	418,300	426,666	435,199
	2210302 Accommodation - Domestic Travel	1,000,000	418,300	426,666	435,199
	2210303 Daily Subsistence Allowance	1,822,000	762,200	777,444	792,993
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	500,000	209,100	213,282	217,548
	2210502 Publishing and Printing Services	6,000,000	2,510,100	2,560,302	2,611,508
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	300,000	125,500	128,010	130,570
	2210504 Advertising, Awareness and Publicity Campaigns	1,000,000	418,300	426,666	435,199
	2210701 Travel Allowance	2,000,000	836,700	853,434	870,503
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	480,000	200,800	204,816	208,912
	2210802 Boards, Committees, Conferences and Seminars	600,000	251,000	256,020	261,140
	2211001 Medical Drugs	6,000,000	2,510,100	2,560,302	2,611,508
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	15,000,000	6,275,400	6,400,908	6,528,926
	2211008 Laboratory Materials, Supplies and Small Equipment	6,000,000	2,510,100	2,560,302	2,611,508
	2211015 Food and Rations	6,000,000	2,510,100	2,560,302	2,611,508
	2211016 Purchase of Uniforms and Clothing - Staff	1,200,000	502,000	512,040	522,281
	2211021 Purchase of Bedding and Linen	1,200,000	502,000	512,040	522,281
	2211028 Purchase of X-Rays Supplies	4,000,000	1,673,400	1,706,868	1,741,005
	2211031 Specialised Materials - Other	3,000,000	1,255,000	1,280,100	1,305,702
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,200,000	502,000	512,040	522,281
	2211102 Supplies and Accessories for Computers and Printers	1,200,000	502,000	512,040	522,281
	2211103 Sanitary and Cleaning Materials, Supplies and Services	4,000,000	1,673,400	1,706,868	1,741,005
	2211201 Refined Fuels and Lubricants for Transport	3,000,000	1,255,000	1,280,100	1,305,702
	2211202 Refined Fuels and Lubricants for Production	1,000,000	418,300	426,666	435,199
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	1,200,000	502,000	512,040	522,281
	2211305 Contracted Guards and Cleaning Services	5,000,000	2,091,800	2,133,636	2,176,309
	2211310 Contracted Professional Services	3,000,000	1,255,000	1,280,100	

HEAD	TITLE	2019-2020 estimates	2020-2021 estimates	2021-2022 estimates	2022-2023 estimates
					1,305,702
	2211311 Contracted Technical Services	500,000	209,100	213,282	217,548
	2220101 Maintenance Expenses - Motor Vehicles	2,000,000	836,700	853,434	870,503
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	1,500,000	627,500	640,050	652,851
	2220202 Maintenance of Office Furniture and Equipment	1,200,000	502,000	512,040	522,281
	2220203 Maintenance of Medical and Dental Equipment	600,000	251,000	256,020	261,140
	2220205 Maintenance of Buildings and Stations -- Non-Residential	500,000	209,100	213,282	217,548
	2220210 Maintenance of Computers, Software, and Networks	400,000	167,300	170,646	174,059
	2220212 Maintenance of Communications Equipment	122,000	51,000	52,020	53,060
	3111107 Purchase of Laboratory Equipment	6,728,000	2,814,700	2,870,994	2,928,414
5315000500 Mama Lucy Hospital	Net Expenditure..... KShs.	91,266,000	38,090,000	38,851,800	39,628,836
5315000601 Mutuini Hospital Headquarters	2110202 Casual Labour - Others	304,000	-	-	-
	2210102 Water and sewerage charges	200,000	83,600	85,272	86,977
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	70,000	29,200	29,784	30,380
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	40,000	16,700	17,034	17,375
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	20,000	8,300	8,466	8,635
	2210502 Publishing and Printing Services	200,000	83,600	85,272	86,977
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	57,600	24,000	24,480	24,970
	2210504 Advertising, Awareness and Publicity Campaigns	50,000	20,900	21,318	21,744
	2210701 Travel Allowance	200,000	83,600	85,272	86,977
	2210704 Hire of Training Facilities and Equipment	200,000	83,600	85,272	86,977
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	83,600	85,272	86,977
	2210802 Boards, Committees, Conferences and Seminars	200,000	83,600	85,272	86,977
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	4,000,000	1,673,400	1,706,868	1,741,005
	2211008 Laboratory Materials, Supplies and Small Equipment	3,500,000	1,464,200	1,493,484	1,523,354
	2211015 Food and Rations	2,100,000	878,500	896,070	913,991
	2211028 Purchase of X-Rays Supplies	200,000	83,600	85,272	86,977
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	200,000	83,600	85,272	86,977
	2211102 Supplies and Accessories for Computers and Printers	200,000	83,600	85,272	86,977
	2211103 Sanitary and Cleaning Materials, Supplies and Services	3,000,000	1,255,000	1,280,100	1,305,702
	2211201 Refined Fuels and Lubricants for Transport	80,000	33,400	34,068	34,749
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	200,000	83,600	85,272	86,977
	2220101 Maintenance Expenses - Motor Vehicles	50,000	20,900	21,318	21,744
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	50,000	20,900	21,318	21,744
	2220202 Maintenance of Office Furniture and Equipment	200,000	83,600	85,272	86,977
	2220203 Maintenance of Medical and Dental Equipment	200,000	83,600	85,272	86,977
	2220205 Maintenance of Buildings and Stations -- Non-Residential	1,000,000	418,300	426,666	435,199
	2220210 Maintenance of Computers, Software, and Networks	500,000	209,100	213,282	217,548
	3111107 Purchase of Laboratory Equipment	1,002,400	419,300	427,686	436,240
5315000600 Mutuini Hospital	Net Expenditure..... KShs.	18,224,000	7,495,300	7,645,206	7,798,110
5315000901 HIV/AIDS prevention and control unit Headquarters	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	58,252	24,300	24,786	25,282
	2210202 Internet Connections	18,900	7,900	8,058	8,219
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	52,500	21,900	22,338	22,785

HEAD	TITLE	2019-2020 estimates	2020-2021 estimates	2021-2022 estimates	2022-2023 estimates
	2210302 Accommodation - Domestic Travel	1,000,000	418,300	426,666	435,199
	2210303 Daily Subsistence Allowance	63,000	26,300	26,826	27,363
	2210403 Daily Subsistence Allowance	1,675,000	700,700	714,714	729,008
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	31,500	13,100	13,362	13,629
	2210505 Trade Shows and Exhibitions	538,750	225,300	229,806	234,402
	2210701 Travel Allowance	210,000	87,800	89,556	91,347
	2210704 Hire of Training Facilities and Equipment	262,500	109,800	111,996	114,236
	2210709 Research Allowance	430,000	179,800	183,396	187,064
	2210802 Boards, Committees, Conferences and Seminars	100,000	41,800	42,636	43,489
5315000900 HIV/AIDS prevention and control unit	Net Expenditure..... KShs.	4,440,402	1,857,000	1,894,140	1,932,023
5315001001 TB control unit Headquarters	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	10,000	4,100	4,182	4,266
	2210202 Internet Connections	10,815	4,500	4,590	4,682
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	20,000	8,300	8,466	8,635
	2210302 Accommodation - Domestic Travel	840,000	351,400	358,428	365,597
	2210303 Daily Subsistence Allowance	26,250	10,900	11,118	11,340
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	10,535	4,400	4,488	4,578
	2210403 Daily Subsistence Allowance	650,000	271,900	277,338	282,885
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	9,000	3,700	3,774	3,849
	2210701 Travel Allowance	347,900	145,500	148,410	151,378
	2210704 Hire of Training Facilities and Equipment	210,000	87,800	89,556	91,347
	2210802 Boards, Committees, Conferences and Seminars	65,500	27,400	27,948	28,507
5315001000 TB control unit	Net Expenditure..... KShs.	2,200,000	919,900	938,298	957,064
5315001101 Malaria control & Other Communicable Diseases unit HQs	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	21,000	8,700	8,874	9,051
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	10,000	4,100	4,182	4,266
	2210302 Accommodation - Domestic Travel	540,000	225,900	230,418	235,026
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	10,500	4,300	4,386	4,474
	2210403 Daily Subsistence Allowance	555,000	232,100	236,742	241,477
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	12,338	5,100	5,202	5,306
	2210505 Trade Shows and Exhibitions	251,162	105,000	107,100	109,242
5315001100 Malaria control & Other Communicable Diseases unit	Net Expenditure..... KShs.	1,400,000	585,200	596,904	608,842
5315001201 Reproductive Health, Maternal Health (RMNCAH) HQs	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	52,500	21,900	22,338	22,785
	2210302 Accommodation - Domestic Travel	800,000	334,600	341,292	348,118
	2210303 Daily Subsistence Allowance	63,000	26,300	26,826	27,363
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	49,000	20,400	20,808	21,224
	2210505 Trade Shows and Exhibitions	300,000	125,500	128,010	130,570
	2210799 Training Expenses - Other (Bud	1,535,990	642,600	655,452	668,561
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	840,000	351,400	358,428	365,597
	Net Expenditure..... KShs.	3,640,490	1,522,700	1,553,154	1,584,217
5315001202 Transforming Health Systems	2211399 Other Operating Expenses - Oth	97,864,581	223,000,000	227,460,000	232,009,200

HEAD	TITLE	2019-2020 estimates	2020-2021 estimates	2021-2022 estimates	2022-2023 estimates
For Universal Health Care Hqtrs 5315001203 Universal Healthcare Devolved Governments Hqtrs					
	2211399 Other Operating Expenses - Oth	47,156,250	-	-	-
5315001200 Reproductive Health, Maternal Health (RMNCAH)	Net Expenditure..... KShs.	148,661,321	224,522,700	229,013,154	233,593,417
5315001301 Environmental Public Health Headquarters	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	126,000	52,700	53,754	54,829
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,250,410	941,400	960,228	979,433
	2210302 Accommodation - Domestic Travel	3,100,000	1,296,900	1,322,838	1,349,295
	2210303 Daily Subsistence Allowance	1,050,000	439,200	447,984	456,944
	2210403 Daily Subsistence Allowance	2,100,000	878,500	896,070	913,991
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	52,500	21,900	22,338	22,785
	2210502 Publishing and Printing Services	22,100,000	9,245,800	9,430,716	9,619,330
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	52,500	21,900	22,338	22,785
	2210504 Advertising, Awareness and Publicity Campaigns	5,000,000	2,091,800	2,133,636	2,176,309
	2210505 Trade Shows and Exhibitions	1,633,590	683,400	697,068	711,009
	2210701 Travel Allowance	1,000,000	418,300	426,666	435,199
	2210704 Hire of Training Facilities and Equipment	525,000	219,600	223,992	228,472
	2210709 Research Allowance	240,000	100,400	102,408	104,456
	2210802 Boards, Committees, Conferences and Seminars	840,000	351,400	358,428	365,597
	2211004 Fungicides, Insecticides and Sprays	10,000,000	4,183,600	4,267,272	4,352,617
	Nairobi Covid -19 Response Expenses	0	0	-	-
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	1,050,000	439,200	447,984	456,944
	2211008 Laboratory Materials, Supplies and Small Equipment	16,550,000	6,923,900	7,062,378	7,203,626
	2211016 Purchase of Uniforms and Clothing - Staff	525,000	219,600	223,992	228,472
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	105,000	43,900	44,778	45,674
	2211103 Sanitary and Cleaning Materials, Supplies and Services	20,000,000	8,367,300	8,534,646	8,705,339
5315001300 Environmental Public Health	Net Expenditure..... KShs.	88,300,000	36,940,700	37,679,514	38,433,104
5315001601 Health centres & dispensaries Headquarters					
	2110202 Casual Labour - Others	2,100,000	-	-	-
	2210101 Electricity	2,100,000	878,500	896,070	913,991
	2210102 Water and sewerage charges	2,310,000	966,400	985,728	1,005,443
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	2,100,000	878,500	896,070	913,991
	2210202 Internet Connections	420,000	175,700	179,214	182,798
	2210203 Courier and Postal Services	525,000	219,600	223,992	228,472
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,675,000	700,700	714,714	729,008
	2210302 Accommodation - Domestic Travel	5,094,929	2,131,500	2,174,130	2,217,613

HEAD	TITLE	2019-2020 estimates	2020-2021 estimates	2021-2022 estimates	2022-2023 estimates
	2210303 Daily Subsistence Allowance	4,100,000	1,715,300	1,749,606	1,784,598
	2210402 Accommodation	3,939,750	1,648,200	1,681,164	1,714,787
	2210403 Daily Subsistence Allowance	5,100,000	2,133,600	2,176,272	2,219,797
	2210502 Publishing and Printing Services	2,100,000	878,500	896,070	913,991
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	105,000	43,900	44,778	45,674
	2210504 Advertising, Awareness and Publicity Campaigns	1,050,000	439,200	447,984	456,944
	2210505 Trade Shows and Exhibitions	1,050,000	439,200	447,984	456,944
	2210701 Travel Allowance	5,250,000	2,196,400	2,240,328	2,285,135
	2210704 Hire of Training Facilities and Equipment	5,250,000	2,196,400	2,240,328	2,285,135
	2210709 Research Allowance	1,050,000	439,200	447,984	456,944
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,050,000	439,200	447,984	456,944
	2210802 Boards, Committees, Conferences and Seminars	1,500,000	627,500	640,050	652,851
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	15,000,000	6,275,400	6,400,908	6,528,926
	2211008 Laboratory Materials, Supplies and Small Equipment	5,205,899	2,177,900	2,221,458	2,265,887
	2211015 Food and Rations	8,500,000	3,556,100	3,627,222	3,699,766
	2211016 Purchase of Uniforms and Clothing - Staff	3,250,000	1,359,600	1,386,792	1,414,528
	2211021 Purchase of Bedding and Linen	5,250,000	2,196,400	2,240,328	2,285,135
	2211028 Purchase of X-Rays Supplies	1,050,000	439,200	447,984	456,944
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	2,523,101	1,055,500	1,076,610	1,098,142
	2211102 Supplies and Accessories for Computers and Printers	2,100,000	878,500	896,070	913,991
	2211103 Sanitary and Cleaning Materials, Supplies and Services	10,000,000	4,183,600	4,267,272	4,352,617
	2211201 Refined Fuels and Lubricants for Transport	2,100,000	878,500	896,070	913,991
	2211202 Refined Fuels and Lubricants for Production	1,050,000	439,200	447,984	456,944
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	2,250,000	941,300	960,126	979,329
	2211305 Contracted Guards and Cleaning Services	2,250,000	941,300	960,126	979,329
	2211310 Contracted Professional Services	2,100,000	878,500	896,070	913,991
	2211311 Contracted Technical Services	2,100,000	878,500	896,070	913,991
	2220101 Maintenance Expenses - Motor Vehicles	1,150,000	481,100	490,722	500,536
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	2,200,000	920,400	938,808	957,584
	2220202 Maintenance of Office Furniture and Equipment	1,500,000	627,500	640,050	652,851
	2220203 Maintenance of Medical and Dental Equipment	2,400,000	1,004,000	1,024,080	1,044,562
	2220205 Maintenance of Buildings and Stations -- Non-Residential	2,150,000	899,400	917,388	935,736
	2220210 Maintenance of Computers, Software, and Networks	315,000	131,700	134,334	137,021
	3111107 Purchase of Laboratory Equipment	6,025,000	2,520,600	2,571,012	2,622,432
5315001600 Health centres & dispensaries	Net Expenditure..... KShs.	128,338,679	52,811,700	53,867,934	54,945,293
5315001701 Health policy, planning and financing Unit Headquarters	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	550,000	230,100	234,702	239,396
	2210202 Internet Connections	231,000	96,600	98,532	

HEAD	TITLE	2019-2020 estimates	2020-2021 estimates	2021-2022 estimates	2022-2023 estimates
					100,503
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	545,000	228,000	232,560	237,211
	2210302 Accommodation - Domestic Travel	3,753,500	1,570,300	1,601,706	1,633,740
	2210303 Daily Subsistence Allowance	567,500	237,400	242,148	246,991
	2210403 Daily Subsistence Allowance	1,275,000	533,400	544,068	554,949
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	315,000	131,700	134,334	137,021
	2210502 Publishing and Printing Services	6,000,000	2,510,100	2,560,302	2,611,508
	2210701 Travel Allowance	1,512,500	632,700	645,354	658,261
	2210704 Hire of Training Facilities and Equipment	1,225,000	512,400	522,648	533,101
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	210,000	87,800	89,556	91,347
	2210802 Boards, Committees, Conferences and Seminars	1,000,000	418,300	426,666	435,199
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	265,250	110,900	113,118	115,380
	2211102 Supplies and Accessories for Computers and Printers	105,000	43,900	44,778	45,674
	2211201 Refined Fuels and Lubricants for Transport	105,000	43,900	44,778	45,674
	2211311 Contracted Technical Services	2,000,250	836,800	853,536	870,607
	2220210 Maintenance of Computers, Software, and Networks	200,000	83,600	85,272	86,977
	3111002 Purchase of Computers, Printers and other IT Equipment	140,000	58,500	59,670	60,863
5315001700 Health policy, planning and financing Unit	Net Expenditure..... KShs.	20,000,000	8,366,400	8,533,728	8,704,403
5315001801 Administration unit Headquarters	2110199 Basic Salaries - Permanent - Others	1,945,446,726	2,079,492,222	2,121,082,066	2,163,503,708
	2110201 Contractual Employees	324,185,588	331,185,588	337,809,300	344,565,486
	2110301 House Allowance	704,481,115	874,016,793	891,497,129	909,327,071
	2110303 Acting Allowance	1,000,000	0	-	-
	2110304 Overtime - Civil Service	5,000,000	2,500,000	2,550,000	2,601,000
	2110308 Medical Allowance	536,310,801	489,209,032	498,993,213	508,973,077
	2110314 Transport Allowance	194,732,961	179,525,806	183,116,322	186,778,649
	2110315 Extraneous Allowance	572,398,880	514,368,774	524,656,149	535,149,272
	2110318 Non- Practicing Allowance	97,347,840	108,252,000	110,417,040	112,625,381
	2110320 Leave Allowance	58,492,454	61,332,701	62,559,355	63,810,542
	2110322 Risk Allowance	152,486,904	143,166,639	146,029,972	148,950,571
	2110335 Emergency Call Allowance	267,053,760	281,090,960	286,712,779	292,447,035
	2110599 Personal Allowances provided in Kind - Others	35,000,000	34,424,064	35,112,545	35,814,796
	2110599 Personal Allowances provided in Kind - Others	4,000,000	19,638,930	20,031,709	20,432,343
	2120103 Employer Contribution to Staff Pensions Scheme	162,603,019	167,973,492	171,332,962	174,759,621
	2210101 Electricity	210,000	87,800	89,556	91,347
	2210102 Water and sewerage charges	230,000	96,200	98,124	100,086
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,290,000	539,600	550,392	561,400
	2210202 Internet Connections	756,000	316,200	322,524	328,974
	2210203 Courier and Postal Services	1,575,000	658,900	672,078	685,520
	2210302 Accommodation - Domestic Travel	6,450,000	3,178,400	3,241,968	

HEAD	TITLE	2019-2020 estimates	2020-2021 estimates	2021-2022 estimates	2022-2023 estimates
					3,306,807
	2210303 Daily Subsistence Allowance	7,150,000	2,991,300	3,051,126	3,112,149
	2210399 Domestic Travel and Subs. - Others	7,000,000	2,928,500	2,987,070	3,046,811
	2210402 Accommodation	4,205,000	1,759,200	1,794,384	1,830,272
	2210403 Daily Subsistence Allowance	8,608,000	3,601,200	3,673,224	3,746,688
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	94,500	39,500	40,290	41,096
	2210502 Publishing and Printing Services	1,470,000	614,900	627,198	639,742
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	3,025,000	1,265,500	1,290,810	1,316,626
	2210504 Advertising, Awareness and Publicity Campaigns	4,800,000	2,008,100	2,048,262	2,089,227
	2210505 Trade Shows and Exhibitions	2,250,000	941,300	960,126	979,329
	2210701 Travel Allowance	5,000,000	2,091,800	2,133,636	2,176,309
	2210704 Hire of Training Facilities and Equipment	9,200,000	3,848,900	3,925,878	4,004,396
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	7,100,000	2,970,300	3,029,706	3,090,300
	2210802 Boards, Committees, Conferences and Seminars	6,900,000	2,886,700	2,944,434	3,003,323
	2210910 Medical Insurance	75,000,000	31,377,400	32,004,948	32,645,047
	2211016 Purchase of Uniforms and Clothing - Staff	5,875,000	2,457,900	2,507,058	2,557,199
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	3,675,000	1,537,400	1,568,148	1,599,511
	2211102 Supplies and Accessories for Computers and Printers	32,500,000	13,596,900	13,868,838	14,146,215
	2211103 Sanitary and Cleaning Materials, Supplies and Services	20,180,000	8,442,600	8,611,452	8,783,681
	2211201 Refined Fuels and Lubricants for Transport	252,000	105,400	107,508	109,658
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	252,000	105,400	107,508	109,658
	2220101 Maintenance Expenses - Motor Vehicles	3,570,000	1,493,500	1,523,370	1,553,837
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	2,170,400	908,000	926,160	944,683
	2220202 Maintenance of Office Furniture and Equipment	1,974,000	825,800	842,316	859,162
	2220205 Maintenance of Buildings and Stations -- Non-Residential	1,912,000	799,900	815,898	832,216
	2220210 Maintenance of Computers, Software, and Networks	3,794,309	1,587,400	1,619,148	1,651,531
	2220212 Maintenance of Communications Equipment	1,050,000	439,200	447,984	456,944
	2710102 Gratuity - Civil Servants	1,408,389	589,200	600,984	613,004
5315001800 Administration unit	Net Expenditure..... KShs.	5,291,466,646	5,383,267,301	5,490,932,647	5,600,751,300
5315001901 Health Commodities Headquarters	2211001 Medical Drugs	541,957,500	500,000,000	510,000,000	520,200,000
	2211008 Laboratory Materials, Supplies and Small Equipment	10,000,000	10,000,000	10,200,000	10,404,000
	2211026 Purchase of Vaccines and Sera	90,000,000	80,000,000	81,600,000	83,232,000
	2211031 Specialised Materials - Other	10,000,000	10,000,000	10,200,000	10,404,000
5315001900 Health Commodities	Net Expenditure..... KShs.	651,957,500	600,000,000	612,000,000	624,240,000
5315002001 Research & Quality Assurance unit Headquarters	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	400,000	167,300	170,646	174,059
	2210202 Internet Connections	10,000	4,100	4,182	4,266
	2210301 Travel Costs (airlines, bus, railway, mileage	315,000	131,700	134,334	

HEAD	TITLE	2019-2020 estimates	2020-2021 estimates	2021-2022 estimates	2022-2023 estimates
	allowances, etc.)				137,021
	2210302 Accommodation - Domestic Travel	830,000	347,200	354,144	361,227
	2210303 Daily Subsistence Allowance	1,600,000	669,300	682,686	696,340
	2210402 Accommodation	840,000	351,400	358,428	365,597
	2210403 Daily Subsistence Allowance	1,560,000	652,600	665,652	678,965
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	314,000	131,300	133,926	136,605
	2210701 Travel Allowance	730,000	305,400	311,508	317,738
	2210704 Hire of Training Facilities and Equipment	750,000	313,700	319,974	326,373
	2210709 Research Allowance	1,000,000	418,300	426,666	435,199
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	2,500,000	1,045,900	1,066,818	1,088,154
	2211102 Supplies and Accessories for Computers and Printers	1,500,000	627,500	640,050	652,851
	2211201 Refined Fuels and Lubricants for Transport	420,000	175,700	179,214	182,798
	2211202 Refined Fuels and Lubricants for Production	31,500	13,100	13,362	13,629
	2211311 Contracted Technical Services	600,000	251,000	256,020	261,140
	2220210 Maintenance of Computers, Software, and Networks	400,000	167,300	170,646	174,059
	3111403 Research	3,200,000	1,338,700	1,365,474	1,392,783
5315002000 Research & Quality Assurance unit	Net Expenditure..... KShs.	17,000,500	7,111,500	7,253,730	7,398,805
5315002101 Coroner Services unit Headquarters	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	10,500	4,300	4,386	4,474
	2210202 Internet Connections	10,500	4,300	4,386	4,474
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	52,500	21,900	22,338	22,785
	2210303 Daily Subsistence Allowance	158,500	66,300	67,626	68,979
	2210701 Travel Allowance	63,000	26,300	26,826	27,363
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	52,500	21,900	22,338	22,785
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	13,680,000	5,553,200	5,664,264	5,777,549
	2211015 Food and Rations	52,500	21,900	22,338	22,785
	2211016 Purchase of Uniforms and Clothing - Staff	52,500	21,900	22,338	22,785
	2211103 Sanitary and Cleaning Materials, Supplies and Services	8,000,000	3,346,900	3,413,838	3,482,115
	2211201 Refined Fuels and Lubricants for Transport	52,500	21,900	22,338	22,785
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	315,000	131,700	134,334	137,021
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	500,000	209,100	213,282	217,548
5315002100 Coroner Services unit	Net Expenditure..... KShs.	23,000,000	9,451,600	9,640,632	9,833,445
5315000000 HEALTH	Net Expenditure..... KShs.	6,719,215,048	6,468,479,092	6,597,848,674	6,729,805,647
5316000101 Headquarters	2110199 Basic Salaries - Permanent - Others	108,611,237	124,325,898	126,812,416	129,348,664
	2110301 House Allowance	41,440,740	47,166,311	48,109,637	49,071,830
	2110303 Acting Allowance	100,000	300,000	306,000	312,120
	2110304 Overtime - Civil Service	1,000,000	1,800,000	1,836,000	1,872,720
	2110314 Transport Allowance	7,562,040	7,296,000	7,441,920	7,590,758
	2110315 Extraneous Allowance	1,861,622	200,000	204,000	208,080
	2110318 Non- Practicing Allowance	0	90,000	91,800	93,636
	2110320 Leave Allowance	7,693,968	8,510,103	8,680,305	8,853,911
	2110322 Risk Allowance	12,000	12,000	12,240	12,485

HEAD	TITLE	2019-2020 estimates	2020-2021 estimates	2021-2022 estimates	2022-2023 estimates
	2110599 Personal Allowances provided in Kind - Others	138,378	1,052,086	1,073,128	1,094,590
	2120102 Employer Contributions to Local Government Security Fund	21,117,705	23,281,612	23,747,244	24,222,189
	2210203 Courier and Postal Services	210,101	88,600	88,600	90,372
	2210303 Daily Subsistence Allowance	4,202,020	1,990,052	1,772,700	1,808,154
	2210399 Domestic Travel and Subs. - Others	3,500,000	1,476,500	1,476,500	1,506,030
	2210502 Publishing and Printing Services	2,101,010	886,300	886,300	904,026
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	420,202	177,200	177,200	180,744
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,680,808	709,100	709,100	723,282
	2211199 Office and General Supplies -	3,361,616	1,418,200	1,418,200	1,446,564
	2211310 Contracted Professional Services	1,050,505	443,100	443,100	451,962
	2211327 Payment of Duty	1,470,707	620,400	620,400	632,808
	2220202 Maintenance of Office Furniture and Equipment	1,050,505	443,100	443,100	451,962
	2220210 Maintenance of Computers, Software, and Networks	1,050,505	443,100	443,100	451,962
	2710102 Gratuity - Civil Servants	2,101,010	886,300	886,300	904,026
	3111001 Purchase of Office Furniture and Fittings	2,101,010	886,300	886,300	904,026
5316000100 Headquarters	Net Expenditure..... KShs.	213,837,689	224,502,262	228,565,590	233,136,902
5316000201 Physical Planning Headquarters	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	843,700	860,574	877,785
	2210303 Daily Subsistence Allowance	2,750,000	1,160,100	1,183,302	1,206,968
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,000,000	421,800	430,236	438,841
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	250,000	105,400	107,508	109,658
	2210504 Advertising, Awareness and Publicity Campaigns	5,500,000	2,320,300	2,366,706	2,414,040
	2210799 Training Expenses - Other (Bud	4,000,000	1,687,500	1,721,250	1,755,675
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,000,000	843,700	860,574	877,785
	2211199 Office and General Supplies -	500,000	210,900	215,118	219,420
	2211324 Registration of Land	500,000	210,900	215,118	219,420
	2211327 Payment of Duty	1,000,000	421,800	430,236	438,841
	2710102 Gratuity - Civil Servants	500,000	210,900	215,118	219,420
	3111009 Purchase of other Office Equipment	1,000,000	421,800	430,236	438,841
	3111201 Overhaul of Plant, Machinery and Equipment	7,500,000	3,164,100	3,227,382	3,291,930
	3111499 Research, Feasibility Studies	4,000,000	1,687,500	1,721,250	1,755,675
5316000200 Physical Planning	Net Expenditure..... KShs.	32,500,000	13,710,400	13,984,608	14,264,300
5316000401 Valuation Headquarters	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	421,800	430,236	438,841
	2210303 Daily Subsistence Allowance	500,000	210,900	215,118	219,420
	2210504 Advertising, Awareness and Publicity Campaigns	4,000,000	1,687,500	1,721,250	1,755,675
	2210799 Training Expenses - Other (Bud	2,700,000	1,139,000	1,161,780	1,185,016
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	210,900	215,118	219,420
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	4,000,000	1,687,500	1,721,250	1,755,675

HEAD	TITLE	2019-2020 estimates	2020-2021 estimates	2021-2022 estimates	2022-2023 estimates
	2211305 Contracted Guards and Cleaning Services	18,000,000	6,593,900	6,725,778	6,860,294
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	3,000,000	1,265,600	1,290,912	1,316,730
	2710102 Gratuity - Civil Servants	300,000	126,500	129,030	131,611
	3111499 Research, Feasibility Studies	10,000,000	4,218,800	4,303,176	4,389,240
5316000400 Valuation	Net Expenditure..... KShs.	44,000,000	17,562,400	17,913,648	18,271,921
5316000501 Survey and GIS department Headquarters					
	2110199 Basic Salaries - Permanent - Others	76,705,192	76,723,471	78,257,940	79,823,099
	2110201 Contractual Employees	1,500,000	1,800,000	1,836,000	1,872,720
	2110301 House Allowance	28,410,640	28,800,842	29,376,859	29,964,396
	2110304 Overtime - Civil Service	4,956,000	5,000,000	5,100,000	5,202,000
	2110314 Transport Allowance	4,792,800	4,356,000	4,443,120	4,531,982
	2110315 Extraneous Allowance	700,000	1,000,000	1,020,000	1,040,400
	2110318 Non- Practicing Allowance	105,800	120,000	122,400	124,848
	2110320 Leave Allowance	5,494,566	5,425,927	5,534,446	5,645,134
	2110599 Personal Allowances provided in Kind - Others	2,000,000	3,156,257	3,219,382	3,283,770
	2120102 Employer Contributions to Local Government Security Fund	15,772,598	15,841,798	16,158,634	16,481,807
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	843,700	860,574	877,785
	2210303 Daily Subsistence Allowance	500,000	210,900	215,118	219,420
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	210,900	215,118	219,420
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	3,000,000	1,265,600	1,290,912	1,316,730
	2220205 Maintenance of Buildings and Stations -- Non-Residential	6,000,000	2,031,300	2,071,926	2,113,365
	3111004 Purchase of Exchanges and other Communications Equipment	500,000	210,900	215,118	219,420
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	10,000,000	3,218,800	3,283,176	3,348,840
5316000500 Survey and GIS Department	Net Expenditure..... KShs.	162,937,596	150,216,395	153,220,723	156,285,137
5316000601 Administration unit Headquarters					
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	843,700	860,574	877,785
	2210303 Daily Subsistence Allowance	500,000	210,900	215,118	219,420
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	421,800	430,236	438,841
	2211199 Office and General Supplies -	2,500,000	1,054,700	1,075,794	1,097,310
	3111499 Research, Feasibility Studies	8,000,000	2,375,000	2,422,500	2,470,950
5316000600 Administration unit	Net Expenditure..... KShs.	14,000,000	4,906,100	5,004,222	5,104,306
5316001001 Compliance and enforcement department Headquarters					
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	421,800	430,236	438,841
	2210303 Daily Subsistence Allowance	5,000,000	2,109,400	2,151,588	2,194,620
	2210504 Advertising, Awareness and Publicity Campaigns	1,000,000	421,800	430,236	438,841
	2210799 Training Expenses - Other (Bud	2,500,000	1,054,700	1,075,794	1,097,310
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,500,000	1,054,700	1,075,794	1,097,310

HEAD	TITLE	2019-2020 estimates	2020-2021 estimates	2021-2022 estimates	2022-2023 estimates
	2211199 Office and General Supplies -	2,000,000	843,700	860,574	877,785
	2211327 Payment of Duty	200,000	84,300	85,986	87,706
	2710102 Gratuity - Civil Servants	200,000	84,300	85,986	87,706
	3111499 Research, Feasibility Studies	6,800,000	2,868,800	2,926,176	2,984,700
5316001000 Compliance and enforcement department	Net Expenditure..... KShs.	21,200,000	8,943,500	9,122,370	9,304,817
5316000000 URBAN PLANNING AND LANDS	Net Expenditure..... KShs.	488,475,285	419,841,057	427,811,161	436,367,384
5317000101 Headquarters	2110101 Basic Salaries - Civil Service	334,394,413	359,660,552	366,853,763	374,190,838
	2110201 Contractual Employees	1,300,000	0	-	-
	2110202 Casual Labour - Others	17,500,000	1,800,000	1,836,000	1,872,720
	2110301 House Allowance	125,093,002	139,243,524	142,028,394	144,868,962
	2110304 Overtime - Civil Service	60,000,000	50,000,000	51,000,000	52,020,000
	2110314 Transport Allowance	24,076,800	22,176,000	22,619,520	23,071,910
	2110315 Extraneous Allowance	2,200,000	2,000,000	2,040,000	2,080,800
	2110318 Non- Practicing Allowance	90,000	60,000	61,200	62,424
	2110320 Leave Allowance	26,324,709	27,498,754	28,048,729	28,609,704
	2110322 Risk Allowance	74,160	72,000	73,440	74,909
	2110323 Late Duty Allowance	5,000,000	12,011,310	12,251,536	12,496,567
	2120103 Employer Contribution to Staff Pensions Scheme	68,564,855	72,361,488	73,808,718	75,284,892
	2210101 Electricity	300,000,000	360,000,000	367,200,000	374,544,000
	2210203 Courier and Postal Services	30,000	18,000	18,360	18,727
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,000,000	2,400,000	2,448,000	2,496,960
	2210303 Daily Subsistence Allowance	4,000,000	2,400,000	2,448,000	2,496,960
	2210399 Domestic Travel and Sub-Others	7,000,000	4,200,100	4,284,102	4,369,784
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	500,000	300,000	306,000	312,120
	2210601 Rent of Vehicles	70,000,000	36,001,400	36,721,428	37,455,857
	2210710 Accommodation Allowance	3,000,000	1,800,000	1,836,000	1,872,720
	2210711 Tuition Fees	1,000,000	600,000	612,000	624,240
	2210799 Training Expenses - Other (Bud	2,000,000	1,200,000	1,224,000	1,248,480
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,500,000	1,500,000	1,530,000	1,560,600
	2211009 Education and Library Supplies	100,000	60,000	61,200	62,424
	2211016 Purchase of Uniforms and Clothing - Staff	3,000,000	1,800,000	1,836,000	1,872,720
	221101 General Office Supplies (papers, pencils, forms, small office equipment	3,000,000	1,800,000	1,836,000	1,872,720
	221103 Sanitary and Cleaning Materials, Supplies and Services	1,000,000	600,000	612,000	624,240
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,000	120,000	122,400	124,848
	2211311 Contracted Technical Services	2,000,000	1,200,000	1,224,000	1,248,480
	2211399 Other Operating Expenses - Oth	5,000,000	3,000,100	3,060,102	3,121,304
	2220101 Maintenance Expenses - Motor Vehicles	1,500,000	900,000	918,000	936,360
	2220202 Maintenance of Office Furniture and Equipment	500,000	300,000	306,000	312,120
	2220210 Maintenance of Computers, Software, and Networks	500,000	300,000	306,000	312,120
	2710102 Gratuity - Civil Servants	750,000	450,000	459,000	468,180

HEAD	TITLE	2019-2020 estimates	2020-2021 estimates	2021-2022 estimates	2022-2023 estimates
	3111001 Purchase of Office Furniture and Fittings	1,000,000	600,000	612,000	624,240
	3111002 Purchase of Computers, Printers and other IT Equipment	900,000	540,000	550,800	561,816
5317000100 Headquarters	Net Expenditure..... KShs.	1,078,097,939	1,108,973,228	1,131,152,693	1,153,775,746
5317000201 Roads Headquarters	2211031 Specialised Materials - Other	900,000	540,000	550,800	561,816
	2211202 Refined Fuels and Lubricants for Production	2,000,000	1,200,000	1,224,000	1,248,480
	2211399 Other Operating Expenses - Oth	2,000,000	1,200,000	1,224,000	1,248,480
	2220206 Maintenance of Civil Works	2,000,000	1,200,000	1,224,000	1,248,480
	2220213 Maintenance of Civil Works Equipment	2,000,000	1,200,000	1,224,000	1,248,480
	2220299 Routine Maintenance - Other As	11,000,000	6,600,200	6,732,204	6,866,848
	3110599 Other Infrastructure and Civil Works	2,000,000	1,200,000	1,224,000	1,248,480
	3110601 Overhaul of Roads and Bridges	1,500,000	900,000	918,000	936,360
5317000200 Roads	Net Expenditure..... KShs.	23,400,000	14,040,200	14,321,004	14,607,424
5317000301 Transport Headquarters	2211006 Purchase of Workshop Tools, Spares and Small Equipment	2,280,000	1,369,900	1,397,298	1,425,244
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,000,000	600,000	612,000	624,240
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,000	120,000	122,400	124,848
	2211399 Other Operating Expenses - Oth	3,500,000	2,100,000	2,142,000	2,184,840
	2220202 Maintenance of Office Furniture and Equipment	500,000	300,000	306,000	312,120
	3110599 Other Infrastructure and Civil Works	10,000,000	6,000,200	6,120,204	6,242,608
	3111001 Purchase of Office Furniture and Fittings	1,000,000	600,000	612,000	624,240
	3111002 Purchase of Computers, Printers and other IT Equipment	1,000,000	600,000	612,000	624,240
5317000300 Transport	Net Expenditure..... KShs.	19,480,000	11,690,100	11,923,902	12,162,380
5317000801 Electrical Headquarters	2211399 Other Operating Expenses - Oth	4,000,000	2,400,000	2,448,000	2,496,960
	3110599 Other Infrastructure and Civil Works	3,000,000	1,800,000	1,836,000	1,872,720
5317000800 Electrical	Net Expenditure..... KShs.	7,000,000	4,200,000	4,284,000	4,369,680
5317000901 Garage/Transpo rtaion Headquarters	2211016 Purchase of Uniforms and Clothing - Staff	1,000,000	600,000	612,000	624,240
	2211031 Specialised Materials - Other	5,800,000	3,480,100	3,549,702	3,620,696
5317000900 Garage/Transpo rtaion	Net Expenditure..... KShs.	6,800,000	4,080,100	4,161,702	4,244,936
5317001001 Building Works Headquarters	2211016 Purchase of Uniforms and Clothing - Staff	1,000,000	600,000	612,000	624,240
	2211031 Specialised Materials - Other	2,000,000	1,200,000	1,224,000	1,248,480
	2220205 Maintenance of Buildings and Stations -- Non-Residential	2,500,000	1,500,000	1,530,000	1,560,600
	3111002 Purchase of Computers, Printers and other IT Equipment	1,000,000	600,000	612,000	624,240
5317001000 Building Works	Net Expenditure..... KShs.	6,500,000	3,900,000	3,978,000	4,057,560
5317000000 PUBLIC WORKS ,TRANSPORT & INFRASTRUCTURE	Net Expenditure..... KShs.	1,141,277,939	1,146,883,628	1,169,821,301	1,193,217,727

HEAD	TITLE	2019-2020 estimates	2020-2021 estimates	2021-2022 estimates	2022-2023 estimates
5318000101 Education headquarters	2110199 Basic Salaries - Permanent - Others	398,263,746	391,248,803	399,073,779	407,055,255
	2110201 Contractual Employees	1,490,000	1,800,000	1,836,000	1,872,720
	2110301 House Allowance	146,430,490	145,161,505	148,064,735	151,026,030
	2110304 Overtime - Civil Service	2,000,000	1,500,000	1,530,000	1,560,600
	2110314 Transport Allowance	29,312,280	22,644,000	23,096,880	23,558,818
	2110315 Extraneous Allowance	6,500,000	2,000,000	2,040,000	2,080,800
	2110320 Leave Allowance	28,387,638	29,679,618	30,273,210	30,878,675
	2110322 Risk Allowance	10,000	12,000	12,240	12,485
	2110599 Personal Allowances provided in Kind - Others	5,000,000	4,471,364	4,560,791	4,652,007
	2120103 Employer Contribution to Staff Pensions Scheme	74,437,340	78,172,113	79,735,555	81,330,266
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	5,500,000	4,728,800	4,823,376	4,919,844
	2210303 Daily Subsistence Allowance	5,975,816	5,096,800	5,198,736	5,302,711
	2210399 Domestic Travel and Subs. - Others	7,000,000	6,018,500	6,138,870	6,261,647
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	240,000	154,700	157,794	160,950
	2210504 Advertising, Awareness and Publicity Campaigns	450,000	343,900	350,778	357,794
	2210799 Training Expenses - Other (Bud	1,600,000	1,031,700	1,052,334	1,073,381
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	20,324,199	13,454,300	13,723,386	13,997,854
	2211016 Purchase of Uniforms and Clothing - Staff	800,000	515,800	526,116	536,638
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,837,000	1,439,200	1,467,984	1,497,344
	2211103 Sanitary and Cleaning Materials, Supplies and Services	400,000	257,900	263,058	268,319
	2211399 Other Operating Expenses - Oth	476,139	388,800	396,576	404,508
	2220205 Maintenance of Buildings and Stations -- Non-Residential	450,000	343,900	350,778	357,794
	2640101 Scholarships and other Educational Benefits - Secondary Education	102,500,000	102,500,000	104,550,000	106,641,000
	2640104 Scholarships and other Educational Benefits -- Primary Education	297,500,000	297,500,000	303,450,000	309,519,000
	2710102 Gratuity - Civil Servants	400,000	257,900	263,058	268,319
	3111001 Purchase of Office Furniture and Fittings	800,000	515,800	526,116	536,638
	3111002 Purchase of Computers, Printers and other IT Equipment	800,000	515,800	526,116	536,638
	3111009 Purchase of other Office Equipment	880,000	653,400	666,468	679,797
5318000100 Education	Net Expenditure..... KShs.	1,139,764,648	1,112,406,603	1,134,654,735	1,157,347,830
5318000301 Early Childhood Development Centres Headquarters	2211101 General Office Supplies (papers, pencils, forms, small office equipment	40,000	25,700	26,214	26,738
	2211103 Sanitary and Cleaning Materials, Supplies and Services	40,000	25,700	26,214	26,738
	2220202 Maintenance of Office Furniture and Equipment	160,000	103,100	105,162	107,265
	2630101 Current Grants to Semi-Autonomous Government Agencies	78,000,000	16,000,000	16,320,000	16,646,400
	3111009 Purchase of other Office Equipment	80,000	51,500	52,530	53,581
5318000300 Early Childhood Development Centres	Net Expenditure..... KShs.	78,320,000	16,206,000	16,530,120	16,860,722
5318000401 Vocational Training	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	900,840	689,200	702,984	717,044

HEAD	TITLE	2019-2020 estimates	2020-2021 estimates	2021-2022 estimates	2022-2023 estimates
Headquarters					
	2210303 Daily Subsistence Allowance	900,000	687,800	701,556	715,587
	2210799 Training Expenses - Other (Bud	800,000	515,800	526,116	536,638
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	800,000	515,800	526,116	536,638
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	800,000	515,800	526,116	536,638
	2211103 Sanitary and Cleaning Materials, Supplies and Services	200,000	128,900	131,478	134,108
5318000400 Vocational Training	Net Expenditure..... KShs.	4,400,840	3,053,300	3,114,366	3,176,653
5318000501 Social Services Headquarters					
	2110101 Basic Salaries - Civil Service	83,952,855	95,894,772	97,812,667	99,768,921
	2110201 Contractual Employees	1,050,000	1,800,000	1,836,000	1,872,720
	2110301 House Allowance	34,255,710	37,145,196	37,888,100	38,645,862
	2110304 Overtime - Civil Service	600,000	500,000	510,000	520,200
	2110314 Transport Allowance	6,619,080	6,060,000	6,181,200	6,304,824
	2110315 Extraneous Allowance	5,839,728	500,000	510,000	520,200
	2110320 Leave Allowance	450,000	6,041,767	6,162,602	6,285,854
	2110322 Risk Allowance	12,000	12,000	12,240	12,485
	2110599 Personal Allowances provided in Kind - Others	1,800,000	2,104,171	2,146,254	2,189,180
	2120102 Employer Contributions to Local Government Security Fund	16,044,154	16,894,663	17,232,556	17,577,207
	2210299 Communication, Supplies - Othe	240,000	154,700	157,794	160,950
	2210303 Daily Subsistence Allowance	5,000,000	4,298,900	4,384,878	4,472,576
	2210399 Domestic Travel and Subs. - Others	5,600,000	3,611,100	3,683,322	3,756,988
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	80,000	51,500	52,530	53,581
	2210704 Hire of Training Facilities and Equipment	600,000	386,900	394,638	402,531
	2210799 Training Expenses - Other (Bud	1,200,000	773,800	789,276	805,062
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000	386,900	394,638	402,531
	2211016 Purchase of Uniforms and Clothing - Staff	800,000	515,800	526,116	536,638
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,600,000	1,031,700	1,052,334	1,073,381
	2211103 Sanitary and Cleaning Materials, Supplies and Services	800,000	515,800	526,116	536,638
	2211305 Contracted Guards and Cleaning Services	40,000	25,700	26,214	26,738
	2220202 Maintenance of Office Furniture and Equipment	160,000	103,100	105,162	107,265
	2710102 Gratuity - Civil Servants	400,000	257,900	263,058	268,319
	3111002 Purchase of Computers, Printers and other IT Equipment	1,600,000	1,031,700	1,052,334	1,073,381
	3111009 Purchase of other Office Equipment	800,000	515,800	526,116	536,638
5318000500 Social Services	Net Expenditure..... KShs.	170,143,527	180,613,869	184,226,146	187,910,669
5318000601 Community Development Headquarters					
	2210505 Trade Shows and Exhibitions	1,000,000	859,700	876,894	894,432
	2210714 Gender Mainstreaming	2,400,000	1,547,600	1,578,552	1,610,123
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	400,000	257,900	263,058	268,319
	2211103 Sanitary and Cleaning Materials, Supplies and Services	400,000	257,900	263,058	268,319
	3111001 Purchase of Office Furniture and Fittings	240,000	154,700	157,794	160,950

HEAD	TITLE	2019-2020 estimates	2020-2021 estimates	2021-2022 estimates	2022-2023 estimates
	3111002 Purchase of Computers, Printers and other IT Equipment	400,000	257,900	263,058	268,319
5318000600 Community Development	Net Expenditure..... KShs.	4,840,000	3,335,700	3,402,414	3,470,462
5318000701 Youth Affairs Headquarters					
	2210202 Internet Connections	426,500	303,500	309,570	315,761
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,814,790	1,401,000	1,429,020	1,457,600
	2210303 Daily Subsistence Allowance	3,600,000	2,751,300	2,806,326	2,862,453
	2210799 Training Expenses - Other (Bud	800,000	515,800	526,116	536,638
	2210802 Boards, Committees, Conferences and Seminars	10,000,000	8,597,800	8,769,756	8,945,151
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	400,000	257,900	263,058	268,319
	2211103 Sanitary and Cleaning Materials, Supplies and Services	240,000	154,700	157,794	160,950
5318000700 Youth Affairs	Net Expenditure..... KShs.	17,281,290	13,982,000	14,261,640	14,546,873
5318000901 Family Welfare Headquarters					
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	800,000	515,800	526,116	536,638
	2210303 Daily Subsistence Allowance	1,342,960	1,019,600	1,039,992	1,060,792
	2210704 Hire of Training Facilities and Equipment	1,200,000	773,800	789,276	805,062
	2210799 Training Expenses - Other (Bud	800,000	515,800	526,116	536,638
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,600,000	1,031,700	1,052,334	1,073,381
	2211021 Purchase of Bedding and Linen	2,400,000	1,547,600	1,578,552	1,610,123
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	800,000	515,800	526,116	536,638
	2211103 Sanitary and Cleaning Materials, Supplies and Services	800,000	515,800	526,116	536,638
	3110901 Purchase of Household and Institutional Furniture and Fittings	4,000,000	2,579,300	2,630,886	2,683,504
	3111002 Purchase of Computers, Printers and other IT Equipment	800,000	515,800	526,116	536,638
5318000900 Family Welfare	Net Expenditure..... KShs.	14,542,960	9,531,000	9,721,620	9,916,052
5318001201 Advisory Headquarters					
	2210303 Daily Subsistence Allowance	447,200	339,100	345,882	352,800
	2210799 Training Expenses - Other (Bud	400,000	257,900	263,058	268,319
5318001200 Advisory	Net Expenditure..... KShs.	847,200	597,000	608,940	621,119
5318001301 Culture and Heritage Headquarters					
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	800,000	515,800	526,116	536,638
	2210303 Daily Subsistence Allowance	678,440	521,700	532,134	542,777
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	800,000	515,800	526,116	536,638
	2211103 Sanitary and Cleaning Materials, Supplies and Services	320,000	206,300	210,426	214,635
	2211399 Other Operating Expenses - Oth	1,600,000	1,031,700	1,052,334	1,073,381
5318001300 Culture and Heritage	Net Expenditure..... KShs.	4,198,440	2,791,300	2,847,126	2,904,069
5318001401 Sports Headquarters					
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	6,400,000	4,126,900	4,209,438	4,293,627
	2210303 Daily Subsistence Allowance	10,000,000	8,597,800	8,769,756	8,945,151
	2210402 Accommodation	4,500,000	3,439,100	3,507,882	3,578,040
	2210499 Foreign Travel and Subs.- Others	4,086,940	2,728,800	2,783,376	2,839,044
	2210802 Boards, Committees, Conferences and Seminars	4,170,200	2,872,000	2,929,440	

HEAD	TITLE	2019-2020 estimates	2020-2021 estimates	2021-2022 estimates	2022-2023 estimates
					2,988,029
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	4,000,000	2,579,300	2,630,886	2,683,504
	2211016 Purchase of Uniforms and Clothing - Staff	8,000,000	5,158,700	5,261,874	5,367,111
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,000,000	859,700	876,894	894,432
	2211399 Other Operating Expenses - Oth	4,456,484	3,364,300	3,431,586	3,500,218
5318001400 Sports	Net Expenditure..... KShs.	46,613,624	33,726,600	34,401,132	35,089,155
5318001501 Library Services Headquarters					
	2210101 Electricity	475,421	387,600	395,352	403,259
	2210102 Water and sewerage charges	160,000	103,100	105,162	107,265
	2210502 Publishing and Printing Services	200,000	128,900	131,478	134,108
	2210599 Printing, Advertising - Other	480,000	309,500	315,690	322,004
	2211009 Education and Library Supplies	800,000	515,800	526,116	536,638
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	400,000	257,900	263,058	268,319
	2211103 Sanitary and Cleaning Materials, Supplies and Services	600,000	386,900	394,638	402,531
	2211322 Binding of Records	400,000	257,900	263,058	268,319
5318001500 Library Services	Net Expenditure..... KShs.	3,515,421	2,347,600	2,394,552	2,442,443
5318001601 Children Services Headquarters					
	2210101 Electricity	400,000	257,900	263,058	268,319
	2210102 Water and sewerage charges	400,000	257,900	263,058	268,319
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	800,000	515,800	526,116	536,638
	2210306 Repatriation Costs	867,000	631,000	643,620	656,492
	2210899 Hospitality Supplies - other (8,000,000	5,158,700	5,261,874	5,367,111
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	400,000	257,900	263,058	268,319
	2211009 Education and Library Supplies	800,000	515,800	526,116	536,638
	2211016 Purchase of Uniforms and Clothing - Staff	800,000	515,800	526,116	536,638
	2211021 Purchase of Bedding and Linen	2,400,000	1,547,600	1,578,552	1,610,123
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	400,000	257,900	263,058	268,319
	2211103 Sanitary and Cleaning Materials, Supplies and Services	400,000	257,900	263,058	268,319
	2211304 Medical Expenses	800,000	515,800	526,116	536,638
	2220202 Maintenance of Office Furniture and Equipment	400,000	257,900	263,058	268,319
	2220204 Maintenance of Buildings -- Residential	160,000	103,100	105,162	107,265
5318001600 Children Services	Net Expenditure..... KShs.	17,027,000	11,051,000	11,272,020	11,497,460
5318000000 EDUCATION,YOUTH AFFAIRS, SPORTS, CULTURE & SOCIAL SERVICES					
	Net Expenditure..... KShs.	1,501,494,950	1,389,641,972	1,417,434,811	1,445,783,508
5319000101 Headquarters					
	2110101 Basic Salaries - Civil Service	211,259,681	224,670,873	229,164,290	233,747,576
	2110201 Contractual Employees	1,500,000	1,800,000	1,836,000	1,872,720
	2110301 House Allowance	85,699,770	93,642,191	95,515,035	97,425,336
	2110304 Overtime - Civil Service	500,000	500,000	510,000	

HEAD	TITLE	2019-2020 estimates	2020-2021 estimates	2021-2022 estimates	2022-2023 estimates
					520,200
	2110314 Transport Allowance	19,237,560	16,860,000	17,197,200	17,541,144
	2110315 Extraneous Allowance	18,000,000	17,000,000	17,340,000	17,686,800
	2110318 Non- Practicing Allowance	420,000	420,000	428,400	436,968
	2110320 Leave Allowance	11,818,046	12,279,220	12,524,804	12,775,300
	2110322 Risk Allowance	12,000	12,000	12,240	12,485
	2110599 Personal Allowances provided in Kind - Others	2,800,000	3,594,626	3,666,519	3,739,849
	2120101 Employer Contributions to National Social Security Fund	28,876,220	30,801,458	31,417,487	32,045,837
	2210101 Electricity	0	41,700	42,534	43,385
	2210102 Water and sewerage charges	0	8,300	8,466	8,635
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,156,800	603,100	615,162	627,465
	2210202 Internet Connections	0	25,000	25,500	26,010
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	480,000	250,200	255,204	260,308
	2210302 Accommodation - Domestic Travel	720,000	375,400	382,908	390,566
	2210303 Daily Subsistence Allowance	160,000	93,700	95,574	97,485
	2210310 Field Operational Allowance	160,000	83,400	85,068	86,769
	2210399 Domestic Travel and Subs. - Others	7,000,000	3,649,800	3,722,796	3,797,252
	2210401 Travel Costs (airlines, bus, railway, etc.)	840,000	437,900	446,658	455,591
	2210402 Accommodation	1,600,000	834,200	850,884	867,902
	2210403 Daily Subsistence Allowance	300,000	156,400	159,528	162,719
	2210502 Publishing and Printing Services	200,000	0	-	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	75,000	39,100	39,882	40,680
	2210504 Advertising, Awareness and Publicity Campaigns	280,000	145,900	148,818	151,794
	2210505 Trade Shows and Exhibitions	500,000	260,700	265,914	271,232
	2210601 Rent of Vehicles	0	938,500	957,270	976,415
	2210701 Travel Allowance	2,500,000	1,303,500	1,329,570	1,356,161
	2210702 Remuneration of Instructors and Contract Based Training Services	0	31,200	31,824	32,460
	2210703 Production and Printing of Training Materials	160,000	83,400	85,068	86,769
	2210704 Hire of Training Facilities and Equipment	1,400,000	729,900	744,498	759,388
	2210799 Training Expenses - Other (Bud	1,200,000	625,600	638,112	650,874
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	350,000	182,400	186,048	189,769
	2211009 Education and Library Supplies	0	120,900	123,318	125,784
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,723,813	898,800	916,776	935,112
	2211102 Supplies and Accessories for Computers and Printers	499,440	260,400	265,608	270,920
	2211103 Sanitary and Cleaning Materials, Supplies and Services	495,588	258,400	263,568	268,839
	2211202 Refined Fuels and Lubricants for Production	2,000,000	521,400	531,828	542,465
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	31,200	16,200	16,524	16,854
	2211399 Other Operating Expenses - Oth	1,200,000	625,600	638,112	650,874
	2220101 Maintenance Expenses - Motor Vehicles	300,000	156,400	159,528	162,719
	2220202 Maintenance of Office Furniture and Equipment	112,000	58,300	59,466	60,655
	2220205 Maintenance of Buildings and Stations -- Non-Residential	700,000	364,900	372,198	379,642
	2220210 Maintenance of Computers, Software, and Networks	360,000	187,700	191,454	195,283
	3111001 Purchase of Office Furniture and Fittings	1,420,000	740,300	755,106	770,208
	3111002 Purchase of Computers, Printers and other IT	520,000	271,100	276,522	

HEAD	TITLE	2019-2020 estimates	2020-2021 estimates	2021-2022 estimates	2022-2023 estimates
	Equipment				282,052
	3111004 Purchase of Exchanges and other Communications Equipment	120,000	62,500	63,750	65,025
5319000100 Headquarters	Net Expenditure..... KShs.	408,687,118	417,022,568	425,363,019	433,870,280
5319000201 Co-operative Development headquarters					
	2210101 Electricity	300,000	156,400	159,528	162,719
	2210102 Water and sewerage charges	300,000	156,400	159,528	162,719
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	500,000	260,700	265,914	271,232
	2210202 Internet Connections	100,000	52,100	53,142	54,205
	2210203 Courier and Postal Services	50,000	0	-	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,250,000	651,700	664,734	678,029
	2210302 Accommodation - Domestic Travel	700,000	364,900	372,198	379,642
	2210303 Daily Subsistence Allowance	8,260,000	4,306,700	4,392,834	4,480,691
	2210310 Field Operational Allowance	3,160,000	1,647,600	1,680,552	1,714,163
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	24,000	12,500	12,750	13,005
	2210505 Trade Shows and Exhibitions	500,000	260,700	265,914	271,232
	2210715 Kenya School of Government	1,500,000	521,400	531,828	542,465
	2210799 Training Expenses - Other (Bud	1,200,000	625,600	638,112	650,874
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000	312,800	319,056	325,437
	2210808 Purchase of Coffins	200,000	104,200	106,284	108,410
	2211016 Purchase of Uniforms and Clothing - Staff	100,000	52,100	53,142	54,205
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	800,000	417,100	425,442	433,951
	2211103 Sanitary and Cleaning Materials, Supplies and Services	150,000	78,200	79,764	81,359
	2211201 Refined Fuels and Lubricants for Transport	0	650,700	663,714	676,988
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	60,000	31,200	31,824	32,460
	2211310 Contracted Professional Services	400,000	52,100	53,142	54,205
	2220101 Maintenance Expenses - Motor Vehicles	0	250,200	255,204	260,308
	2220202 Maintenance of Office Furniture and Equipment	548,000	235,600	240,312	245,118
	2220210 Maintenance of Computers, Software, and Networks	100,000	52,100	53,142	54,205
	2640102 Scholarships and other Educational Benefits - Tertiary Education	878,000	387,900	395,658	403,571
	3111001 Purchase of Office Furniture and Fittings	420,000	218,900	223,278	227,744
	3111002 Purchase of Computers, Printers and other IT Equipment	300,000	156,400	159,528	162,719
5319000200 Co-operative Development	Net Expenditure..... KShs.	22,400,000	12,016,200	12,256,524	12,501,654
5319000301 Tourism Development Department Headquarters					
	2210101 Electricity	0	8,300	8,466	8,635
	2210102 Water and sewerage charges	0	15,600	15,912	16,230
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	216,000	112,600	114,852	117,149
	2210202 Internet Connections	0	75,000	76,500	78,030
	2210302 Accommodation - Domestic Travel	3,200,000	1,668,400	1,701,768	1,735,803
	2210303 Daily Subsistence Allowance	680,000	354,500	361,590	368,822
	2210401 Travel Costs (airlines, bus, railway, etc.)	3,500,000	1,824,900	1,861,398	1,898,626
	2210402 Accommodation	2,600,000	1,355,600	1,382,712	1,410,366

HEAD	TITLE	2019-2020 estimates	2020-2021 estimates	2021-2022 estimates	2022-2023 estimates
	2210502 Publishing and Printing Services	600,000	729,900	744,498	759,388
	2210504 Advertising, Awareness and Publicity Campaigns	3,600,000	1,877,000	1,914,540	1,952,831
	2210505 Trade Shows and Exhibitions	2,000,000	573,500	584,970	596,669
	2210702 Remuneration of Instructors and Contract Based Training Services	0	435,300	444,006	452,886
	2210703 Production and Printing of Training Materials	0	52,100	53,142	54,205
	2210704 Hire of Training Facilities and Equipment	600,000	312,800	319,056	325,437
	2210708 Trainer Allowance	0	52,100	53,142	54,205
	2210802 Boards, Committees, Conferences and Seminars	2,500,000	1,303,500	1,329,570	1,356,161
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	0	104,200	106,284	108,410
	2211008 Laboratory Materials, Supplies and Small Equipment	0	52,100	53,142	54,205
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	866,000	451,500	460,530	469,741
	2211102 Supplies and Accessories for Computers and Printers	320,000	166,800	170,136	173,539
	2211103 Sanitary and Cleaning Materials, Supplies and Services	22,500	27,300	27,846	28,403
	2220205 Maintenance of Buildings and Stations -- Non-Residential	0	312,800	319,056	325,437
	2220210 Maintenance of Computers, Software, and Networks	100,000	0	-	-
	3111001 Purchase of Office Furniture and Fittings	810,000	422,300	430,746	439,361
	3111002 Purchase of Computers, Printers and other IT Equipment	1,330,000	693,400	707,268	721,413
	3111005 Purchase of Photocopiers	300,000	156,400	159,528	162,719
	3111009 Purchase of other Office Equipment	430,000	224,200	228,684	233,258
	3111109 Purchase of Educational Aids and Related Equipment	125,500	65,400	66,708	68,042
	3111403 Research	1,000,000	0	-	-
5319000300 Tourism Development Department	Net Expenditure..... KShs.	24,800,000	13,427,500	13,696,050	13,969,971
5319000401 Co-operative Audit Headquarters	2210101 Electricity	15,000	7,800	7,956	8,115
	2210102 Water and sewerage charges	18,700	9,700	9,894	10,092
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	226,000	117,800	120,156	122,559
	2210202 Internet Connections	70,000	67,700	69,054	70,435
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	140,700	143,514	146,384
	2210302 Accommodation - Domestic Travel	420,000	218,900	223,278	227,744
	2210303 Daily Subsistence Allowance	1,116,300	582,000	593,640	605,513
	2210310 Field Operational Allowance	1,275,000	664,700	677,994	691,554
	2210505 Trade Shows and Exhibitions	200,000	104,200	106,284	108,410
	2210715 Kenya School of Government	560,000	291,900	297,738	303,693
	2210799 Training Expenses - Other (Bud	580,000	302,400	308,448	314,617
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	450,300	234,700	239,394	244,182
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	541,500	282,300	287,946	293,705
	2211103 Sanitary and Cleaning Materials, Supplies and Services	74,800	39,000	39,780	40,576
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	80,000	41,700	42,534	43,385
	2220202 Maintenance of Office Furniture and Equipment	0	130,300	132,906	135,564
	2220204 Maintenance of Buildings -- Residential	0	260,700	265,914	271,232
	2220210 Maintenance of Computers, Software, and	554,000	144,900	147,798	

HEAD	TITLE	2019-2020 estimates	2020-2021 estimates	2021-2022 estimates	2022-2023 estimates
	Networks				150,754
	3111001 Purchase of Office Furniture and Fittings	500,000	260,700	265,914	271,232
	3111002 Purchase of Computers, Printers and other IT Equipment	643,700	74,900	76,398	77,926
5319000400 Co-operative Audit	Net Expenditure..... KShs.	7,825,300	3,977,000	4,056,540	4,137,671
5319000501 Markets Department headquarters					
	2210102 Water and sewerage charges	1,050,000	547,400	558,348	569,515
	2210302 Accommodation - Domestic Travel	525,000	273,700	279,174	284,757
	2210303 Daily Subsistence Allowance	1,575,000	821,200	837,624	854,376
	2210310 Field Operational Allowance	3,150,000	1,642,400	1,675,248	1,708,753
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	52,500	27,300	27,846	28,403
	2210606 Hire of Equipment, Plant and Machinery	600,000	52,100	53,142	54,205
	2210808 Purchase of Coffins	157,500	82,100	83,742	85,417
	2211004 Fungicides, Insecticides and Sprays	3,150,000	1,642,400	1,675,248	1,708,753
	2211016 Purchase of Uniforms and Clothing - Staff	735,000	383,200	390,864	398,681
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,080,000	563,100	574,362	585,849
	2211103 Sanitary and Cleaning Materials, Supplies and Services	5,000,000	2,607,000	2,659,140	2,712,323
	2211399 Other Operating Expenses - Oth	5,175,000	2,698,200	2,752,164	2,807,207
	2220202 Maintenance of Office Furniture and Equipment	525,000	273,700	279,174	284,757
	2220205 Maintenance of Buildings and Stations -- Non-Residential	2,200,000	104,200	106,284	108,410
	2220210 Maintenance of Computers, Software, and Networks	215,000	59,900	61,098	62,320
	3111002 Purchase of Computers, Printers and other IT Equipment	210,000	109,400	111,588	113,820
5319000500 Markets Department	Net Expenditure..... KShs.	25,400,000	11,887,300	12,125,046	12,367,547
5319000601 Trade Licensing Department headquarters					
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,575,000	821,200	837,624	854,376
	2210302 Accommodation - Domestic Travel	1,575,000	821,200	837,624	854,376
	2210303 Daily Subsistence Allowance	5,145,000	2,682,600	2,736,252	2,790,977
	2210310 Field Operational Allowance	3,954,500	2,061,800	2,103,036	2,145,097
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	0	27,600	28,152	28,715
	2210504 Advertising, Awareness and Publicity Campaigns	2,100,000	1,094,900	1,116,798	1,139,134
	2210799 Training Expenses - Other (Bud	700,000	104,200	106,284	108,410
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	315,000	164,200	167,484	170,834
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	2,730,000	1,423,400	1,451,868	1,480,905
	2211103 Sanitary and Cleaning Materials, Supplies and Services	105,000	54,700	55,794	56,910
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	20,000	10,400	10,608	10,820
	2211323 Laundry Expenses	0	27,300	27,846	28,403
	2211399 Other Operating Expenses - Oth	2,600,000	573,500	584,970	596,669
	2220205 Maintenance of Buildings and Stations -- Non-Residential	0	164,200	167,484	170,834
	2220210 Maintenance of Computers, Software, and Networks	300,000	52,100	53,142	54,205
	3111001 Purchase of Office Furniture and Fittings	0	383,200	390,864	398,681
	3111002 Purchase of Computers, Printers and other IT Equipment	525,000	273,700	279,174	284,757

HEAD	TITLE	2019-2020 estimates	2020-2021 estimates	2021-2022 estimates	2022-2023 estimates
5319000600 Trade Licensing Department	Net Expenditure..... KShs.	21,644,500	10,740,200	10,955,004	11,174,104
5319000801 Weights & Measures Department headquarters	2210101 Electricity	105,000	5,400	5,508	5,618
	2210102 Water and sewerage charges	105,000	5,400	5,508	5,618
	2210202 Internet Connections	110,000	57,700	58,854	60,031
	2210203 Courier and Postal Services	55,125	28,700	29,274	29,859
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	220,750	115,000	117,300	119,646
	2210302 Accommodation - Domestic Travel	330,750	172,400	175,848	179,365
	2210303 Daily Subsistence Allowance	551,250	287,400	293,148	299,011
	2210310 Field Operational Allowance	1,155,000	602,200	614,244	626,529
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	65,375	18,000	18,360	18,727
	2210504 Advertising, Awareness and Publicity Campaigns	2,400,000	1,147,000	1,169,940	1,193,339
	2210505 Trade Shows and Exhibitions	420,000	218,900	223,278	227,744
	2210604 Hire of Transport	1,500,000	625,600	638,112	650,874
	2210799 Training Expenses - Other (Bud	1,000,000	447,900	456,858	465,995
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	105,000	54,700	55,794	56,910
	2210802 Boards, Committees, Conferences and Seminars	105,000	54,700	55,794	56,910
	2211009 Education and Library Supplies	55,125	28,700	29,274	29,859
	2211016 Purchase of Uniforms and Clothing - Staff	55,125	28,700	29,274	29,859
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	750,000	218,300	222,666	227,119
	2211103 Sanitary and Cleaning Materials, Supplies and Services	139,475	7,000	7,140	7,283
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	22,050	11,400	11,628	11,861
	2211323 Laundry Expenses	105,000	54,700	55,794	56,910
	2211399 Other Operating Expenses - Oth	500,000	0	-	-
	2220210 Maintenance of Computers, Software, and Networks	100,000	52,100	53,142	54,205
	3111002 Purchase of Computers, Printers and other IT Equipment	220,000	114,700	116,994	119,334
	3111004 Purchase of Exchanges and other Communications Equipment	124,950	65,100	66,402	67,730
	3111010 Purchase of Weights and Measures Equipments	3,300,000	1,582,400	1,614,048	1,646,329
5319000800 Weights & Measures Department	Net Expenditure..... KShs.	13,599,975	6,004,100	6,124,182	6,246,666
5319000901 Betting & Gaming Department headquarters	2210101 Electricity	50,000	26,000	26,520	27,050
	2210102 Water and sewerage charges	52,500	27,300	27,846	28,403
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	53,500	27,800	28,356	28,923
	2210202 Internet Connections	0	31,200	31,824	32,460
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	156,400	159,528	162,719
	2210302 Accommodation - Domestic Travel	700,000	364,900	372,198	379,642
	2210303 Daily Subsistence Allowance	2,000,000	1,042,800	1,063,656	1,084,929
	2210502 Publishing and Printing Services	1,000,000	521,400	531,828	542,465
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	0	52,100	53,142	54,205
	2210504 Advertising, Awareness and Publicity Campaigns	2,000,000	1,042,800	1,063,656	1,084,929
	2210505 Trade Shows and Exhibitions	600,500	260,900	266,118	271,440

HEAD	TITLE	2019-2020 estimates	2020-2021 estimates	2021-2022 estimates	2022-2023 estimates
5319000900 Betting & Gaming Department	2210603 Rents and Rates - Non-Residential	760,000	271,100	276,522	282,052
	2210704 Hire of Training Facilities and Equipment	600,000	312,800	319,056	325,437
	2210708 Trainer Allowance	50,000	104,200	106,284	108,410
	2210711 Tuition Fees	1,000,000	260,700	265,914	271,232
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	104,200	106,284	108,410
	2210802 Boards, Committees, Conferences and Seminars	100,000	0	-	-
	2210808 Purchase of Coffins	60,000	31,200	31,824	32,460
	2211016 Purchase of Uniforms and Clothing - Staff	4,800,000	2,502,700	2,552,754	2,603,809
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	200,000	104,200	106,284	108,410
	2211103 Sanitary and Cleaning Materials, Supplies and Services	52,500	27,300	27,846	28,403
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	21,000	10,900	11,118	11,340
	2211399 Other Operating Expenses - Oth	100,000	52,100	53,142	54,205
	2220202 Maintenance of Office Furniture and Equipment	50,000	0	-	-
	2220210 Maintenance of Computers, Software, and Networks	50,000	0	-	-
	3111002 Purchase of Computers, Printers and other IT Equipment	0	156,400	159,528	162,719
	3111005 Purchase of Photocopiers	0	234,600	239,292	244,078
	Net Expenditure..... KShs.	14,800,000	7,726,000	7,880,520	8,038,130
5319001201 Trade Development Department Headquarters	2210101 Electricity	600,000	312,800	319,056	325,437
	2210102 Water and sewerage charges	400,000	208,500	212,670	216,923
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	336,000	175,100	178,602	182,174
	2210202 Internet Connections	144,000	75,000	76,500	78,030
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	1,042,800	1,063,656	1,084,929
	2210302 Accommodation - Domestic Travel	5,500,000	2,867,700	2,925,054	2,983,555
	2210303 Daily Subsistence Allowance	3,000,000	1,564,200	1,595,484	1,627,394
	2210310 Field Operational Allowance	2,200,000	1,147,000	1,169,940	1,193,339
	2210401 Travel Costs (airlines, bus, railway, etc.)	3,000,000	1,564,200	1,595,484	1,627,394
	2210402 Accommodation	2,600,000	1,355,600	1,382,712	1,410,366
	2210502 Publishing and Printing Services	950,000	495,300	505,206	515,310
	2210505 Trade Shows and Exhibitions	3,000,000	1,564,200	1,595,484	1,627,394
	2210701 Travel Allowance	1,000,000	260,700	265,914	271,232
	2210702 Remuneration of Instructors and Contract Based Training Services	0	531,800	542,436	553,285
	2210703 Production and Printing of Training Materials	300,000	104,200	106,284	108,410
	2210704 Hire of Training Facilities and Equipment	800,000	417,100	425,442	433,951
	2210708 Trainer Allowance	300,000	0	-	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	350,000	182,400	186,048	189,769
	2210802 Boards, Committees, Conferences and Seminars	1,800,000	938,500	957,270	976,415
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	100,000	0	-	-
	2211008 Laboratory Materials, Supplies and Small Equipment	80,000	10,400	10,608	10,820
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	770,000	401,400	409,428	417,617

HEAD	TITLE	2019-2020 estimates	2020-2021 estimates	2021-2022 estimates	2022-2023 estimates
	2211102 Supplies and Accessories for Computers and Printers	250,000	130,300	132,906	135,564
	2211103 Sanitary and Cleaning Materials, Supplies and Services	170,000	46,900	47,838	48,795
	2211310 Contracted Professional Services	0	521,400	531,828	542,465
	2220101 Maintenance Expenses - Motor Vehicles	0	156,400	159,528	162,719
	2220205 Maintenance of Buildings and Stations -- Non-Residential	30,000	125,100	127,602	130,154
	2220210 Maintenance of Computers, Software, and Networks	100,000	52,100	53,142	54,205
	3111001 Purchase of Office Furniture and Fittings	500,000	260,700	265,914	271,232
	3111002 Purchase of Computers, Printers and other IT Equipment	1,200,000	625,600	638,112	650,874
	3111004 Purchase of Exchanges and other Communications Equipment	350,000	182,400	186,048	189,769
	3111005 Purchase of Photocopiers	750,000	391,000	398,820	406,796
	3111009 Purchase of other Office Equipment	850,000	443,100	451,962	461,001
	3111109 Purchase of Educational Aids and Related Equipment	200,000	104,200	106,284	108,410
	3111403 Research	3,000,000	521,400	531,828	542,465
5319001200 Trade Development Department	Net Expenditure..... KShs.	36,630,000	18,779,500	19,155,090	19,538,192
5319000000 TRADE, COMMERCE, TOURISM & COOPERATIVES	Net Expenditure..... KShs.	575,786,893	501,580,368	511,611,975	521,844,215
5320000201 Human Resource Management Headquarters	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	146,400	69,200	70,584	71,996
	2210202 Internet Connections	38,400	18,100	18,462	18,831
	2210203 Courier and Postal Services	300,000	141,800	144,636	147,529
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000	137,900	140,658	143,471
	2210303 Daily Subsistence Allowance	707,680	400,400	408,408	416,576
	2210401 Travel Costs (airlines, bus, railway, etc.)	750,000	472,600	482,052	491,693
	2210402 Accommodation	600,000	378,100	385,662	393,375
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	200,000	94,500	96,390	98,318
	2210504 Advertising, Awareness and Publicity Campaigns	80,000	37,800	38,556	39,327
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	440,000	207,900	212,058	216,299
	2210910 Medical Insurance	800,000,000	650,000,000	663,000,000	676,260,000
	2211009 Education and Library Supplies	160,000	75,600	77,112	78,654
	2211016 Purchase of Uniforms and Clothing - Staff	32,000	15,100	15,402	15,710
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	1,300,000	819,300	835,686	852,400
	2211103 Sanitary and Cleaning Materials, Supplies and Services	280,000	132,300	134,946	137,645
	2211304 Medical Expenses	500,000	315,100	321,402	327,830
	2211310 Contracted Professional Services	1,200,000	567,200	578,544	590,115
	2220202 Maintenance of Office Furniture and Equipment	240,000	113,400	115,668	117,981
	2220205 Maintenance of Buildings and Stations -- Non-Residential	176,000	83,100	84,762	86,457
	2220210 Maintenance of Computers, Software, and Networks	120,000	56,700	57,834	58,991
	2710102 Gratuity - Civil Servants	600,000	283,600	289,272	295,057
	3111001 Purchase of Office Furniture and Fittings	3,000,000	1,890,700	1,928,514	

HEAD	TITLE	2019-2020 estimates	2020-2021 estimates	2021-2022 estimates	2022-2023 estimates
5320000200 Human Resource Management (HRM)	3111002 Purchase of Computers, Printers and other IT Equipment	1,425,000	898,100	916,062	934,383
	3111009 Purchase of other Office Equipment	1,129,000	711,500	725,730	740,245
	Net Expenditure..... KShs.	813,824,480	657,920,000	671,078,400	684,499,968
5320000301 Human Resource Development Headquarters	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	80,000	37,800	38,556	39,327
	2210202 Internet Connections	60,000	28,300	28,866	29,443
	2210203 Courier and Postal Services	40,000	18,900	19,278	19,664
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000	189,000	192,780	196,636
	2210303 Daily Subsistence Allowance	729,920	447,300	456,246	465,371
	2210401 Travel Costs (airlines, bus, railway, etc.)	600,000	378,100	385,662	393,375
	2210402 Accommodation	700,000	441,100	449,922	458,920
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	40,000	18,900	19,278	19,664
	2210504 Advertising, Awareness and Publicity Campaigns	80,000	37,800	38,556	39,327
	2210703 Production and Printing of Training Materials	80,000	37,800	38,556	39,327
	2210711 Tuition Fees	1,428,028	675,000	688,500	702,270
	2210799 Training Expenses - Other (Bud	66,500,000	41,911,700	42,749,934	43,604,933
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	80,000	37,800	38,556	39,327
	2211009 Education and Library Supplies	160,000	75,600	77,112	78,654
	2211016 Purchase of Uniforms and Clothing - Staff	180,000	85,000	86,700	88,434
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	600,000	378,100	385,662	393,375
	2211103 Sanitary and Cleaning Materials, Supplies and Services	160,000	75,600	77,112	78,654
	2211310 Contracted Professional Services	400,000	189,000	192,780	196,636
	2211329 HIV AIDS Secretariat workplace Policy Development	160,000	75,600	77,112	78,654
	2220202 Maintenance of Office Furniture and Equipment	120,000	56,700	57,834	58,991
	2220205 Maintenance of Buildings and Stations -- Non-Residential	160,000	75,600	77,112	78,654
	2220210 Maintenance of Computers, Software, and Networks	120,000	56,700	57,834	58,991
	2710102 Gratuity - Civil Servants	240,000	113,400	115,668	117,981
	3111001 Purchase of Office Furniture and Fittings	200,000	126,000	128,520	131,090
	3111002 Purchase of Computers, Printers and other IT Equipment	300,000	189,000	192,780	196,636
	3111009 Purchase of other Office Equipment	150,000	94,500	96,390	98,318
5320000300 Human Resource Development (HRD)	Net Expenditure..... KShs.	73,767,948	45,850,300	46,767,306	47,702,652
5320000401 PSM Administration Headquarters	2110101 Basic Salaries - Civil Service	78,305,304	85,884,454	87,602,143	89,354,186
	2110301 House Allowance	30,398,880	33,245,904	33,910,822	34,589,039
	2110304 Overtime - Civil Service	10,400,000	10,000,000	10,200,000	10,404,000
	2110309 Special Duty Allowance	500,000	0	-	-
	2110314 Transport Allowance	5,145,360	4,920,000	5,018,400	5,118,768
	2110315 Extraneous Allowance	4,400,000	5,000,000	5,100,000	5,202,000
	2110318 Non- Practicing Allowance	309,000	300,000	306,000	312,120

HEAD	TITLE	2019-2020 estimates	2020-2021 estimates	2021-2022 estimates	2022-2023 estimates
	2110320 Leave Allowance	5,685,246	6,205,616	6,329,728	6,456,323
	2110322 Risk Allowance	24,000	24,000	24,480	24,970
	2110599 Personal Allowances provided in Kind - Others	93,200,000	110,644,332	112,857,219	115,114,363
	2120103 Employer Contribution to Staff Pensions Scheme	16,294,813	17,869,554	18,226,945	18,591,484
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	120,000	56,700	57,834	58,991
	2210202 Internet Connections	80,000	37,800	38,556	39,327
	2210203 Courier and Postal Services	160,000	75,600	77,112	78,654
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	353,649	193,600	197,472	201,421
	2210303 Daily Subsistence Allowance	883,200	483,000	492,660	502,513
	2210399 Domestic Travel and Subs. - Others	5,817,680	2,921,400	2,979,828	3,039,425
	2210401 Travel Costs (airlines, bus, railway, etc.)	400,000	252,100	257,142	262,285
	2210402 Accommodation	800,000	504,200	514,284	524,570
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	80,000	37,800	38,556	39,327
	2210504 Advertising, Awareness and Publicity Campaigns	160,000	75,600	77,112	78,654
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	364,000	206,700	210,834	215,051
	2211009 Education and Library Supplies	160,000	75,600	77,112	78,654
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	750,000	472,600	482,052	491,693
	2211103 Sanitary and Cleaning Materials, Supplies and Services	240,000	113,400	115,668	117,981
	2211304 Medical Expenses	0	63,000	64,260	65,545
	2211310 Contracted Professional Services	960,000	453,700	462,774	472,029
	2220202 Maintenance of Office Furniture and Equipment	160,000	75,600	77,112	78,654
	2220205 Maintenance of Buildings and Stations -- Non-Residential	160,000	75,600	77,112	78,654
	2220210 Maintenance of Computers, Software, and Networks	160,000	75,600	77,112	78,654
	2710102 Gratuity - Civil Servants	160,000	75,600	77,112	78,654
	3111001 Purchase of Office Furniture and Fittings	300,000	189,000	192,780	196,636
	3111002 Purchase of Computers, Printers and other IT Equipment	300,000	189,000	192,780	196,636
	3111009 Purchase of other Office Equipment	300,000	189,000	192,780	196,636
5320000400 PSM Administration	Net Expenditure..... KShs.	257,531,132	280,986,060	286,605,781	292,337,897
5320000501 Reforms and Performance Contracting Headquarters	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	200,000	94,500	96,390	98,318
	2210202 Internet Connections	192,000	90,700	92,514	94,364
	2210203 Courier and Postal Services	40,000	18,900	19,278	19,664
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	720,000	340,300	347,106	354,048
	2210303 Daily Subsistence Allowance	1,753,680	950,000	969,000	988,380
	2210402 Accommodation	1,000,000	630,200	642,804	655,660
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	128,000	60,500	61,710	62,944
	2210504 Advertising, Awareness and Publicity Campaigns	320,000	151,200	154,224	157,308
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	240,000	113,400	115,668	117,981
	2211009 Education and Library Supplies	120,000	56,700	57,834	58,991
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	800,000	504,200	514,284	524,570
	2211103 Sanitary and Cleaning Materials, Supplies and Services	200,000	94,500	96,390	98,318
	2220202 Maintenance of Office Furniture and Equipment	160,000	75,600	77,112	78,654
	2220205 Maintenance of Buildings and Stations -- Non-Residential	160,000	75,600	77,112	78,654
	2220210 Maintenance of Computers, Software, and Networks	160,000	75,600	77,112	78,654

HEAD	TITLE	2019-2020 estimates	2020-2021 estimates	2021-2022 estimates	2022-2023 estimates
	Networks				
	2710102 Gratuity - Civil Servants	240,000	113,400	115,668	117,981
	3111001 Purchase of Office Furniture and Fittings	1,600,000	1,008,400	1,028,568	1,049,139
	3111002 Purchase of Computers, Printers and other IT Equipment	600,000	378,100	385,662	393,375
	3111009 Purchase of other Office Equipment	400,000	252,100	257,142	262,285
5320000500 Reforms and Performance Contracting					
	Net Expenditure..... KShs.	9,033,680	5,083,900	5,185,578	5,289,290
5320000601 Monitoring & Evaluation Headquarters					
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	80,000	37,800	38,556	39,327
	2210202 Internet Connections	120,000	56,700	57,834	58,991
	2210203 Courier and Postal Services	24,000	11,300	11,526	11,757
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	403,300	193,200	197,064	201,005
	2210303 Daily Subsistence Allowance	1,233,680	672,700	686,154	699,877
	2210401 Travel Costs (airlines, bus, railway, etc.)	600,000	378,100	385,662	393,375
	2210402 Accommodation	1,000,000	630,200	642,804	655,660
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	240,000	113,400	115,668	117,981
	2210504 Advertising, Awareness and Publicity Campaigns	616,000	291,100	296,922	302,860
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	120,000	56,700	57,834	58,991
	2211009 Education and Library Supplies	700,000	441,100	449,922	458,920
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	640,000	302,500	308,550	314,721
	2211103 Sanitary and Cleaning Materials, Supplies and Services	320,000	151,200	154,224	157,308
	2220202 Maintenance of Office Furniture and Equipment	320,000	151,200	154,224	157,308
	2220205 Maintenance of Buildings and Stations -- Non-Residential	320,000	151,200	154,224	157,308
	2220210 Maintenance of Computers, Software, and Networks	325,570	158,200	161,364	164,591
	2710102 Gratuity - Civil Servants	400,000	189,000	192,780	196,636
	3111001 Purchase of Office Furniture and Fittings	400,000	252,100	257,142	262,285
	3111002 Purchase of Computers, Printers and other IT Equipment	500,000	315,100	321,402	327,830
	3111009 Purchase of other Office Equipment	500,000	315,100	321,402	327,830
5320000600 Monitoring & Evaluation					
	Net Expenditure..... KShs.	8,862,550	4,867,900	4,965,258	5,064,563
5320000701 QMS Department Headquarters					
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	160,000	75,600	77,112	78,654
	2210202 Internet Connections	240,000	113,400	115,668	117,981
	2210203 Courier and Postal Services	160,000	75,600	77,112	78,654
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	640,000	302,500	308,550	314,721
	2210303 Daily Subsistence Allowance	960,000	453,700	462,774	472,029
	2210401 Travel Costs (airlines, bus, railway, etc.)	500,000	315,100	321,402	327,830
	2210402 Accommodation	700,000	441,100	449,922	458,920
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	80,000	37,800	38,556	39,327
	2210504 Advertising, Awareness and Publicity Campaigns	240,000	113,400	115,668	117,981
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	80,000	37,800	38,556	39,327

HEAD	TITLE	2019-2020 estimates	2020-2021 estimates	2021-2022 estimates	2022-2023 estimates
	2211009 Education and Library Supplies	440,000	207,900	212,058	216,299
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	700,000	441,100	449,922	458,920
	2211103 Sanitary and Cleaning Materials, Supplies and Services	280,000	132,300	134,946	137,645
	2220202 Maintenance of Office Furniture and Equipment	160,000	75,600	77,112	78,654
	2220205 Maintenance of Buildings and Stations -- Non-Residential	160,000	75,600	77,112	78,654
	2220210 Maintenance of Computers, Software, and Networks	160,000	75,600	77,112	78,654
	2710102 Gratuity - Civil Servants	320,000	151,200	154,224	157,308
	3111001 Purchase of Office Furniture and Fittings	1,000,000	630,200	642,804	655,660
	3111002 Purchase of Computers, Printers and other IT Equipment	500,000	315,100	321,402	327,830
	3111009 Purchase of other Office Equipment	500,000	315,100	321,402	327,830
5320000700 QMS Department	Net Expenditure..... KShs.	7,980,000	4,385,700	4,473,414	4,562,882
5320000000 PUBLIC SERVICE MANAGEMENT	Net Expenditure..... KShs.	1,170,999,790	999,093,860	1,019,075,737	1,039,457,252
5321000101 Headquarters	2110199 Basic Salaries - Permanent - Others	128,892,884	140,692,904	143,506,762	146,376,897
	2110202 Casual Labour - Others	1,325,000	0	-	-
	2110301 House Allowance	52,230,911	59,150,223	60,333,227	61,539,892
	2110303 Acting Allowance	800,000	0	-	-
	2110304 Overtime - Civil Service	500,000	500,000	510,000	520,200
	2110314 Transport Allowance	15,134,160	13,632,000	13,904,640	14,182,733
	2110315 Extraneous Allowance	720,000	0	-	-
	2110320 Leave Allowance	1,909,616	2,028,010	2,068,570	2,109,942
	2110322 Risk Allowance	2,052,060	1,791,000	1,826,820	1,863,356
	2110599 Personal Allowances provided in Kind - Others	1,550,000	438,369	447,136	456,079
	2120103 Employer Contribution to Staff Pensions Scheme	2,074,618	2,736,448	2,791,177	2,847,000
	2210101 Electricity	88,000	33,300	33,966	34,645
	2210102 Water and sewerage charges	44,000	16,600	16,932	17,271
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	200,000	101,100	103,122	105,184
	2210202 Internet Connections	100,000	20,100	20,502	20,912
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	483,320	223,500	227,970	232,529
	2210302 Accommodation - Domestic Travel	910,160	402,600	410,652	418,865
	2210303 Daily Subsistence Allowance	238,160	104,400	106,488	108,618
	2210399 Domestic Travel and Subs. - Others	5,600,000	2,271,000	2,316,420	2,362,748
	2210499 Foreign Travel and Subs.- Others	535,322	263,400	268,668	274,041
	2210502 Publishing and Printing Services	350,000	75,800	77,316	78,862
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	176,000	66,700	68,034	69,395
	2210505 Trade Shows and Exhibitions	580,000	141,600	144,432	147,321
	2210701 Travel Allowance	249,990	111,300	113,526	115,797
	2210704 Hire of Training Facilities and Equipment	42,750	13,600	13,872	14,149
	2210710 Accommodation Allowance	610,000	231,500	236,130	240,853
	2210799 Training Expenses - Other (Bud	184,000	69,700	71,094	72,516
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	576,000	218,600	222,972	227,431
	2210802 Boards, Committees, Conferences and Seminars	240,000	121,300	123,726	126,201
	2211009 Education and Library Supplies	0	27,700	28,254	28,819
	2211016 Purchase of Uniforms and Clothing - Staff	240,000	121,300	123,726	

HEAD	TITLE	2019-2020 estimates	2020-2021 estimates	2021-2022 estimates	2022-2023 estimates
					126,201
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	530,160	268,300	273,666	279,139
	2211102 Supplies and Accessories for Computers and Printers	312,500	158,000	161,160	164,383
	2211103 Sanitary and Cleaning Materials, Supplies and Services	70,400	26,600	27,132	27,675
	2211203 Refined Fuels and Lubricants -- Other	148,000	56,000	57,120	58,262
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	20,000	5,000	5,100	5,202
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	98,200	37,200	37,944	38,703
	2220202 Maintenance of Office Furniture and Equipment	72,000	27,200	27,744	28,299
	2220205 Maintenance of Buildings and Stations -- Non-Residential	309,000	105,700	107,814	109,970
	2220210 Maintenance of Computers, Software, and Networks	88,000	33,300	33,966	34,645
	2710102 Gratuity - Civil Servants	250,000	101,100	103,122	105,184
	3111001 Purchase of Office Furniture and Fittings	200,000	101,100	103,122	105,184
	3111002 Purchase of Computers, Printers and other IT Equipment	300,000	151,800	154,836	157,933
	3111005 Purchase of Photocopiers	150,000	75,800	77,316	78,862
	3111102 Purchase of Boilers, Refrigeration and Air-conditioning Plant	0	45,500	46,410	47,338
	3111112 Purchase of Software	110,000	55,600	56,712	57,846
5321000100 Headquarters	Net Expenditure..... KShs.	221,295,211	226,852,254	231,389,299	236,017,085
5321000201 Agriculture Department Headquarters					
	2210101 Electricity	218,922	108,300	110,466	112,675
	2210102 Water and sewerage charges	238,251	103,000	105,060	107,161
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	433,600	185,800	189,516	193,306
	2210202 Internet Connections	100,000	0	-	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	184,000	74,900	76,398	77,926
	2210302 Accommodation - Domestic Travel	1,370,800	628,400	640,968	653,787
	2210303 Daily Subsistence Allowance	800,000	303,700	309,774	315,969
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	5,000	0	-	-
	2210401 Travel Costs (airlines, bus, railway, etc.)	183,104	84,100	85,782	87,498
	2210402 Accommodation	965,101	470,800	480,216	489,820
	2210502 Publishing and Printing Services	44,000	21,100	21,522	21,952
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	160,000	60,600	61,812	63,048
	2210504 Advertising, Awareness and Publicity Campaigns	200,360	75,900	77,418	78,966
	2210505 Trade Shows and Exhibitions	1,200,520	607,700	619,854	632,251
	2210603 Rents and Rates - Non-Residential	500,000	253,000	258,060	263,221
	2210701 Travel Allowance	200,480	75,900	77,418	78,966
	2210702 Remuneration of Instructors and Contract Based Training Services	30,000	5,000	5,100	5,202
	2210703 Production and Printing of Training Materials	50,500	25,400	25,908	26,426
	2210704 Hire of Training Facilities and Equipment	32,000	12,000	12,240	12,485
	2210708 Trainer Allowance	100,200	25,300	25,806	26,322
	2210709 Research Allowance	32,000	12,000	12,240	12,485
	2210710 Accommodation Allowance	550,700	253,300	258,366	263,533
	2210799 Training Expenses - Other (Bud	80,000	30,300	30,906	31,524
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	792,101	300,700	306,714	312,848
	2210802 Boards, Committees, Conferences and Seminars	30,600	19,900	20,298	20,704
	2210807 Medals, Awards and Honors	40,000	15,100	15,402	15,710
	2211004 Fungicides, Insecticides and Sprays	410,232	14,900	15,198	15,502
	2211007 Agricultural Materials, Supplies and Small Equipment	2,687,000	1,258,800	1,283,976	1,309,656
	2211009 Education and Library Supplies	0	25,600	26,112	26,634
	2211016 Purchase of Uniforms and Clothing - Staff	200,000	75,800	77,316	78,862
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	470,817	223,100	227,562	232,113

HEAD	TITLE	2019-2020 estimates	2020-2021 estimates	2021-2022 estimates	2022-2023 estimates
	2211102 Supplies and Accessories for Computers and Printers	240,000	91,000	92,820	94,676
	2211103 Sanitary and Cleaning Materials, Supplies and Services	200,400	75,900	77,418	78,966
	2211201 Refined Fuels and Lubricants for Transport	60,000	10,000	10,200	10,404
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	10,000	0	-	-
	2211399 Other Operating Expenses - Cth	80,000	30,300	30,906	31,524
	2220101 Maintenance Expenses - Motor Vehicles	40,200	30,200	30,804	31,420
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	160,000	60,600	61,812	63,048
	2220202 Maintenance of Office Furniture and Equipment	97,798	30,700	31,314	31,940
	2220205 Maintenance of Buildings and Stations -- Non-Residential	100,000	0	-	-
	2220210 Maintenance of Computers, Software, and Networks	146,416	36,500	37,230	37,975
	3110302 Refurbishment of Non-Residential Buildings	850,000	404,900	412,998	421,258
	3111001 Purchase of Office Furniture and Fittings	400,000	202,300	206,346	210,473
	3111002 Purchase of Computers, Printers and other IT Equipment	440,000	167,000	170,340	173,747
	3111005 Purchase of Photocopiers	200,000	101,100	103,122	105,184
	3111111 Purchase of ICT networking and Communications Equipment	240,000	91,000	92,820	94,676
	3111112 Purchase of Software	30,000	0	-	-
5321000200 Agriculture Department	Net Expenditure..... KShs.	15,605,102	6,681,900	6,815,538	6,951,849
5321000301 Livestock Production Department Headquarters					
	2210101 Electricity	113,586	57,400	58,548	59,719
	2210102 Water and sewerage charges	113,585	57,400	58,548	59,719
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	392,933	198,800	202,776	206,832
	2210202 Internet Connections	57,439	72,000	73,440	74,909
	2210203 Courier and Postal Services	70,988	35,800	36,516	37,246
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	235,494	119,200	121,584	124,016
	2210302 Accommodation - Domestic Travel	877,470	444,100	452,982	462,042
	2210303 Daily Subsistence Allowance	777,470	393,500	401,370	409,397
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	13,549	6,700	6,834	6,971
	2210401 Travel Costs (airlines, bus, railway, etc.)	170,988	86,400	88,128	89,891
	2210402 Accommodation	375,850	190,100	193,902	197,780
	2210403 Daily Subsistence Allowance	238,732	120,800	123,216	125,680
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	67,747	34,200	34,884	35,582
	2210502 Publishing and Printing Services	30,487	15,300	15,606	15,918
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	30,000	15,100	15,402	15,710
	2210505 Trade Shows and Exhibitions	418,103	211,500	215,730	220,045
	2210604 Hire of Transport	33,874	17,000	17,340	17,687
	2210701 Travel Allowance	40,648	20,400	20,808	21,224
	2210702 Remuneration of Instructors and Contract Based Training Services	0	10,100	10,302	10,508
	2210703 Production and Printing of Training Materials	33,874	17,000	17,340	17,687
	2210704 Hire of Training Facilities and Equipment	33,874	17,000	17,340	17,687
	2210708 Trainer Allowance	0	17,800	18,156	18,519
	2210709 Research Allowance	0	12,100	12,342	12,589
	2210710 Accommodation Allowance	474,229	240,000	244,800	249,696
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	474,229	240,000	244,800	249,696
	2210802 Boards, Committees, Conferences and Seminars	406,482	205,600	209,712	213,906
	2211007 Agricultural Materials, Supplies and Small Equipment	1,016,205	514,300	524,586	535,078
	2211009 Education and Library Supplies	0	5,000	5,100	5,202
	2211016 Purchase of Uniforms and Clothing - Staff	270,988	137,000	139,740	142,535

HEAD	TITLE	2019-2020 estimates	2020-2021 estimates	2021-2022 estimates	2022-2023 estimates
	2211023 Supplies for Production	575,850	291,300	297,126	303,069
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	514,877	260,600	265,812	271,128
	2211102 Supplies and Accessories for Computers and Printers	270,988	137,000	139,740	142,535
	2211103 Sanitary and Cleaning Materials, Supplies and Services	169,368	85,600	87,312	89,058
	2211201 Refined Fuels and Lubricants for Transport	203,241	102,800	104,856	106,953
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	40,648	20,400	20,808	21,224
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	135,494	68,500	69,870	71,267
	2220101 Maintenance Expenses - Motor Vehicles	0	68,500	69,870	71,267
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	197,099	99,700	101,694	103,728
	2220202 Maintenance of Office Furniture and Equipment	0	6,700	6,834	6,971
	2220205 Maintenance of Buildings and Stations -- Non-Residential	338,735	171,300	174,726	178,221
	2220209 Minor Alterations to Buildings and Civil Works	338,735	171,300	174,726	178,221
	2220210 Maintenance of Computers, Software, and Networks	0	6,700	6,834	6,971
	3110302 Refurbishment of Non-Residential Buildings	0	102,800	104,856	106,953
	3111001 Purchase of Office Furniture and Fittings	508,103	257,100	262,242	267,487
	3111002 Purchase of Computers, Printers and other IT Equipment	565,687	286,200	291,924	297,762
	3111005 Purchase of Photocopiers	169,368	85,600	87,312	89,058
	3111112 Purchase of Software	40,648	20,400	20,808	21,224
	3111301 Purchase of Certified Crop Seed	20,324	10,100	10,302	10,508
	3111302 Purchase of Animals and Breeding Stock	20,000	10,000	10,200	10,404
5321000300 Livestock Production Department	Net Expenditure..... KShs.	10,877,989	5,774,200	5,889,684	6,007,478
5321000401 Veterinary Services Department Headquarters	2210101 Electricity	100,000	50,500	51,510	52,540
	2210102 Water and sewerage charges	100,000	50,500	51,510	52,540
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	50,500	51,510	52,540
	2210202 Internet Connections	203,000	102,600	104,652	106,745
	2210203 Courier and Postal Services	87,325	44,100	44,982	45,882
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	101,100	103,122	105,184
	2210302 Accommodation - Domestic Travel	1,000,000	506,100	516,222	526,546
	2210303 Daily Subsistence Allowance	750,000	379,500	387,090	394,832
	2210502 Publishing and Printing Services	400,000	202,300	206,346	210,473
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	300,000	151,800	154,836	157,933
	2210505 Trade Shows and Exhibitions	1,000,000	506,100	516,222	526,546
	2210701 Travel Allowance	650,000	328,900	335,478	342,188
	2210704 Hire of Training Facilities and Equipment	100,000	50,500	51,510	52,540
	2210799 Training Expenses - Other (Bud	1,000,000	506,100	516,222	526,546
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	151,800	154,836	157,933
	2210802 Boards, Committees, Conferences and Seminars	100,000	50,500	51,510	52,540
	2211003 Veterinarian Supplies and Materials	4,000,000	2,024,800	2,065,296	2,106,602
	2211016 Purchase of Uniforms and Clothing - Staff	625,625	316,500	322,830	329,287
	2211026 Purchase of Vaccines and Sera	3,031,463	1,534,500	1,565,190	1,596,494
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	600,000	303,700	309,774	315,969
	2211102 Supplies and Accessories for Computers and	250,000	126,500	129,030	

HEAD	TITLE	2019-2020 estimates	2020-2021 estimates	2021-2022 estimates	2022-2023 estimates
	Printers				131,611
	2211201 Refined Fuels and Lubricants for Transport	100,000	50,500	51,510	52,540
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	50,000	25,100	25,602	26,114
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	100,000	50,500	51,510	52,540
	2220205 Maintenance of Buildings and Stations -- Non-Residential	150,000	75,800	77,316	78,862
	2220210 Maintenance of Computers, Software, and Networks	150,000	75,800	77,316	78,862
	3111001 Purchase of Office Furniture and Fittings	210,000	106,200	108,324	110,490
	3111002 Purchase of Computers, Printers and other IT Equipment	300,000	151,800	154,836	157,933
	3111102 Purchase of Boilers, Refrigeration and Air-conditioning Plant	195,000	98,600	100,572	102,583
5321000400 Veterinary Services Department	Net Expenditure..... KShs.	16,152,413	8,173,200	8,336,664	8,503,397
5321000501 Fisheries Department Headquarters	2210101 Electricity	260,000	101,100	103,122	105,184
	2210102 Water and sewerage charges	21,935	10,900	11,118	11,340
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	150,000	75,800	77,316	78,862
	2210202 Internet Connections	80,000	20,100	20,502	20,912
	2210203 Courier and Postal Services	0	5,500	5,610	5,722
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	111,300	113,526	115,797
	2210302 Accommodation - Domestic Travel	700,000	253,000	258,060	263,221
	2210303 Daily Subsistence Allowance	200,000	101,100	103,122	105,184
	2210401 Travel Costs (airlines, bus, railway, etc.)	160,000	60,600	61,812	63,048
	2210402 Accommodation	200,000	101,100	103,122	105,184
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	100,000	50,500	51,510	52,540
	2210499 Foreign Travel and Subs.- Others	400,000	202,300	206,346	210,473
	2210502 Publishing and Printing Services	50,000	0	-	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	20,000	0	-	-
	2210504 Advertising, Awareness and Publicity Campaigns	0	75,800	77,316	78,862
	2210505 Trade Shows and Exhibitions	650,000	328,900	335,478	342,188
	2210701 Travel Allowance	300,000	151,800	154,836	157,933
	2210703 Production and Printing of Training Materials	50,000	0	-	-
	2210704 Hire of Training Facilities and Equipment	0	15,100	15,402	15,710
	2210709 Research Allowance	80,000	40,300	41,106	41,928
	2210799 Training Expenses - Other (Bud	490,000	248,000	252,960	258,019
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	253,000	258,060	263,221
	2210802 Boards, Committees, Conferences and Seminars	356,000	180,100	183,702	187,376
	2211007 Agricultural Materials, Supplies and Small Equipment	300,000	151,800	154,836	157,933
	2211008 Laboratory Materials, Supplies and Small Equipment	200,000	101,100	103,122	105,184
	2211016 Purchase of Uniforms and Clothing - Staff	450,000	202,300	206,346	210,473
	2211023 Supplies for Production	250,000	50,500	51,510	52,540
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	0	151,800	154,836	157,933
	2211102 Supplies and Accessories for Computers and Printers	300,000	151,800	154,836	157,933
	2211103 Sanitary and Cleaning Materials, Supplies and Services	160,000	80,800	82,416	84,064
	2211203 Refined Fuels and Lubricants -- Other	200,000	101,100	103,122	105,184
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	40,000	20,100	20,502	20,912
	2211399 Other Operating Expenses - Oth	75,000	25,100	25,602	26,114
	2220101 Maintenance Expenses - Motor Vehicles	200,000	101,100	103,122	105,184
	2220202 Maintenance of Office Furniture and Equipment	100,000	50,500	51,510	52,540

HEAD	TITLE	2019-2020 estimates	2020-2021 estimates	2021-2022 estimates	2022-2023 estimates
	2220205 Maintenance of Buildings and Stations -- Non-Residential	350,000	151,800	154,836	157,933
	3110302 Refurbishment of Non-Residential Buildings	200,000	101,100	103,122	105,184
	3111001 Purchase of Office Furniture and Fittings	1,000,000	506,100	516,222	526,546
	3111002 Purchase of Computers, Printers and other IT Equipment	600,000	303,700	309,774	315,969
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	150,000	75,800	77,316	78,862
	3111109 Purchase of Educational Aids and Related Equipment	100,000	0	-	-
	3111112 Purchase of Software	90,000	45,500	46,410	47,338
	3111302 Purchase of Animals and Breeding Stock	120,709	25,600	26,112	26,634
5321000500 Fisheries Department	Net Expenditure..... KShs.	9,953,644	4,783,900	4,879,578	4,977,170
5321000601 Food Systems Headquarters					
	2210101 Electricity	0	25,100	25,602	26,114
	2210102 Water and sewerage charges	0	18,100	18,462	18,831
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	65,000	32,700	33,354	34,021
	2210202 Internet Connections	70,000	10,000	10,200	10,404
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	220,000	111,300	113,526	115,797
	2210302 Accommodation - Domestic Travel	920,000	349,200	356,184	363,308
	2210303 Daily Subsistence Allowance	300,000	151,800	154,836	157,933
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	0	11,100	11,322	11,548
	2210401 Travel Costs (airlines, bus, railway, etc.)	177,600	67,300	68,646	70,019
	2210402 Accommodation	480,000	182,200	185,844	189,561
	2210502 Publishing and Printing Services	100,000	72,800	74,256	75,741
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	51,200	19,300	19,686	20,080
	2210504 Advertising, Awareness and Publicity Campaigns	268,000	101,700	103,734	105,809
	2210505 Trade Shows and Exhibitions	0	266,100	271,422	276,850
	2210701 Travel Allowance	104,000	39,400	40,188	40,992
	2210702 Remuneration of Instructors and Contract Based Training Services	88,000	33,300	33,966	34,645
	2210703 Production and Printing of Training Materials	100,000	75,800	77,316	78,862
	2210704 Hire of Training Facilities and Equipment	40,000	15,100	15,402	15,710
	2210708 Trainer Allowance	132,000	49,900	50,898	51,916
	2210709 Research Allowance	1,000,000	506,100	516,222	526,546
	2210710 Accommodation Allowance	368,000	139,600	142,392	145,240
	2210799 Training Expenses - Other (Bud	112,000	42,400	43,248	44,113
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	280,000	106,200	108,324	110,490
	2210802 Boards, Committees, Conferences and Seminars	260,000	131,500	134,130	136,813
	2211016 Purchase of Uniforms and Clothing - Staff	190,400	72,200	73,644	75,117
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	140,000	70,800	72,216	73,660
	2211102 Supplies and Accessories for Computers and Printers	480,000	242,800	247,656	252,609
	2211103 Sanitary and Cleaning Materials, Supplies and Services	40,000	15,100	15,402	15,710
	2211201 Refined Fuels and Lubricants for Transport	105,600	39,900	40,698	41,512
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	24,000	9,000	9,180	9,364
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	0	45,500	46,410	47,338
	2220202 Maintenance of Office Furniture and Equipment	40,000	15,100	15,402	15,710
	2220205 Maintenance of Buildings and Stations -- Non-Residential	65,000	17,600	17,952	18,311
	2220212 Maintenance of Communications Equipment	140,000	70,800	72,216	73,660
	3110302 Refurbishment of Non-Residential Buildings	0	227,700	232,254	236,899
	3111001 Purchase of Office Furniture and Fittings	1,200,000	607,400	619,548	631,939
	3111002 Purchase of Computers, Printers and other IT	880,000	445,400	454,308	

HEAD	TITLE	2019-2020 estimates	2020-2021 estimates	2021-2022 estimates	2022-2023 estimates
	Equipment				463,394
	3111005 Purchase of Photocopiers	390,000	197,300	201,246	205,271
	3111102 Purchase of Boilers, Refrigeration and Air-conditioning Plant	0	367,500	374,850	382,347
	3111111 Purchase of ICT networking and Communications Equipment	2,000,000	1,012,300	1,032,546	1,053,197
	3111112 Purchase of Software	2,600,000	1,316,000	1,342,320	1,369,166
5321000600 Food Systems	Net Expenditure..... KShs.	13,430,800	7,330,400	7,477,008	7,626,548
5321000701 Forestry Department Headquarters					
	2210101 Electricity	0	24,200	24,684	25,178
	2210102 Water and sewerage charges	0	12,000	12,240	12,485
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	136,000	18,100	18,462	18,831
	2210202 Internet Connections	0	113,700	115,974	118,293
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	72,000	27,200	27,744	28,299
	2210302 Accommodation - Domestic Travel	530,000	201,100	205,122	209,224
	2210303 Daily Subsistence Allowance	220,000	83,400	85,068	86,769
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	90,000	34,100	34,782	35,478
	2210401 Travel Costs (airlines, bus, railway, etc.)	180,000	68,200	69,564	70,955
	2210402 Accommodation	300,000	0	-	-
	2210403 Daily Subsistence Allowance	0	82,200	83,844	85,521
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	0	47,400	48,348	49,315
	2210502 Publishing and Printing Services	120,000	45,500	46,410	47,338
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	31,800	12,000	12,240	12,485
	2210504 Advertising, Awareness and Publicity Campaigns	150,000	56,800	57,936	59,095
	2210505 Trade Shows and Exhibitions	485,512	245,700	250,614	255,626
	2210701 Travel Allowance	200,000	75,800	77,316	78,862
	2210703 Production and Printing of Training Materials	152,000	57,700	58,854	60,031
	2210704 Hire of Training Facilities and Equipment	150,000	75,800	77,316	78,862
	2210710 Accommodation Allowance	937,500	474,500	483,990	493,670
	2210799 Training Expenses - Other (Bud	150,000	56,800	57,936	59,095
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	50,500	51,510	52,540
	2211004 Fungicides, Insecticides and Sprays	150,000	56,800	57,936	59,095
	2211007 Agricultural Materials, Supplies and Small Equipment	1,226,875	620,900	633,318	645,984
	2211016 Purchase of Uniforms and Clothing - Staff	360,000	182,200	185,844	189,561
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	300,000	151,800	154,836	157,933
	2211102 Supplies and Accessories for Computers and Printers	100,000	50,500	51,510	52,540
	2211103 Sanitary and Cleaning Materials, Supplies and Services	90,000	45,500	46,410	47,338
	2211201 Refined Fuels and Lubricants for Transport	40,000	15,100	15,402	15,710
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	0	25,100	25,602	26,114
	2220202 Maintenance of Office Furniture and Equipment	45,000	17,000	17,340	17,687
	2220205 Maintenance of Buildings and Stations -- Non-Residential	50,000	0	-	-
	2220212 Maintenance of Communications Equipment	0	25,100	25,602	26,114
	3111001 Purchase of Office Furniture and Fittings	180,000	91,000	92,820	94,676
	3111002 Purchase of Computers, Printers and other IT Equipment	500,000	253,000	258,060	263,221
	3111005 Purchase of Photocopiers	250,000	126,500	129,030	131,611
	3111112 Purchase of Software	0	50,500	51,510	52,540
	3111305 Purchase of tree seeds and seedlings	4,100,000	1,872,900	1,910,358	1,948,565
5321000700 Forestry Department	Net Expenditure..... KShs.	11,396,687	5,446,600	5,555,532	5,666,643
5321000801 Agricultural Development	2210101 Electricity	21,600	10,800	11,016	11,236

HEAD	TITLE	2019-2020 estimates	2020-2021 estimates	2021-2022 estimates	2022-2023 estimates
Support Project Headquarters					
2210102 Water and sewerage charges	12,000	5,900	6,018	6,138	
2210103 Gas expenses	10,400	5,100	5,202	5,306	
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	450,000	227,700	232,254	236,899	
2210202 Internet Connections	235,200	118,900	121,278	123,704	
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,014,800	513,600	523,872	534,349	
2210302 Accommodation - Domestic Travel	2,458,800	1,244,600	1,269,492	1,294,882	
2210303 Daily Subsistence Allowance	3,398,222	1,720,100	1,754,502	1,789,592	
2210502 Publishing and Printing Services	40,000	20,100	20,502	20,912	
2210503 Subscriptions to Newspapers, Magazines and Periodicals	78,000	39,400	40,188	40,992	
2210504 Advertising, Awareness and Publicity Campaigns	186,000	94,100	95,982	97,902	
2210701 Travel Allowance	1,108,071	560,800	572,016	583,456	
2210704 Hire of Training Facilities and Equipment	324,000	163,900	167,178	170,522	
2210708 Trainer Allowance	244,000	123,400	125,868	128,385	
2210710 Accommodation Allowance	222,600	112,500	114,750	117,045	
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	379,398	191,900	195,738	199,653	
2210802 Boards, Committees, Conferences and Seminars	405,000	204,900	208,998	213,178	
2211101 General Office Supplies (papers, pencils, forms, small office equipment	221,094	111,800	114,036	116,317	
2211102 Supplies and Accessories for Computers and Printers	157,000	79,300	80,886	82,504	
2211103 Sanitary and Cleaning Materials, Supplies and Services	24,000	12,000	12,240	12,485	
2211201 Refined Fuels and Lubricants for Transport	296,745	150,000	153,000	156,060	
2211301 Bank Service Commission and Charges	16,000	7,900	8,058	8,219	
2220101 Maintenance Expenses - Motor Vehicles	299,037	151,300	154,326	157,413	
2220202 Maintenance of Office Furniture and Equipment	40,000	20,100	20,502	20,912	
2220210 Maintenance of Computers, Software, and Networks	60,000	30,300	30,906	31,524	
3111401 Pre-feasibility, Feasibility and Appraisal Studies	35,323,793	27,000,000	27,540,000	28,090,800	
			-	-	
5321000800 Agricultural Development Support Project	Net Expenditure..... KShs.	47,025,760	32,920,400	33,578,808	34,250,384
5321000000 AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES & FORESTRY	Net Expenditure..... KShs.	345,737,605	297,962,854	303,922,111	310,000,553
5323000101 Headquarters	2110199 Basic Salaries - Permanent - Others	228,153,891	235,945,561	240,664,472	245,477,762
	2110201 Contractual Employees	1,800,000	1,800,000	1,836,000	1,872,720
	2110202 Casual Labour - Others	57,660,553	100,000,000	102,000,000	104,040,000
	2110301 House Allowance	94,269,600	96,068,563	97,989,934	99,949,733
	2110304 Overtime - Civil Service	10,000,000	3,500,000	3,570,000	3,641,400
	2110314 Transport Allowance	18,992,760	16,956,000	17,295,120	17,641,022
	2110315 Extraneous Allowance	2,000,000	3,000,000	3,060,000	3,121,200
	2110320 Leave Allowance	17,947,889	18,018,506	18,378,876	18,746,454
	2110322 Risk Allowance	36,000	36,000	36,720	37,454
	2110599 Personal Allowances provided in Kind - Others	6,500,000	10,520,856	10,731,273	10,945,899
	2120103 Employer Contribution to Staff Pensions Scheme	47,101,675	47,925,836	48,884,353	

HEAD	TITLE	2019-2020 estimates	2020-2021 estimates	2021-2022 estimates	2022-2023 estimates
					49,862,040
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	440,000	331,500	338,130	344,893
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,320,000	746,000	760,920	776,138
	2210303 Daily Subsistence Allowance	3,684,751	2,237,700	2,282,454	2,328,103
	2210399 Domestic Travel and Subs. - Others	11,200,000	6,329,900	6,456,498	6,585,628
	2210401 Travel Costs (airlines, bus, railway, etc.)	800,000	453,800	462,876	472,134
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	220,000	124,300	126,786	129,322
	2210799 Training Expenses - Other (Bud	1,000,000	753,500	768,570	783,941
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,600,000	904,200	922,284	940,730
	2211103 Sanitary and Cleaning Materials, Supplies and Services	528,000	298,300	304,266	310,351
	2211199 Office and General Supplies -	528,000	298,300	304,266	310,351
	2220210 Maintenance of Computers, Software, and Networks	200,000	113,000	115,260	117,565
	2710102 Gratuity - Civil Servants	600,000	339,000	345,780	352,696
	3111001 Purchase of Office Furniture and Fittings	1,200,000	678,100	691,662	705,495
	3111002 Purchase of Computers, Printers and other IT Equipment	1,320,000	746,000	760,920	776,138
5323000100 Headquarters	Net Expenditure..... KShs.	509,103,119	548,124,922	559,087,420	570,269,169
5323000201 Parks & Open Spaces Section Headquarters					
	2110202 Casual Labour - Others	17,617,287		-	-
	2211016 Purchase of Uniforms and Clothing - Staff	1,500,000	0	-	-
	2211031 Specialised Materials - Other	1,707,500	0	-	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	500,000	0	-	-
	2211199 Office and General Supplies -	425,000	0	-	-
	2211399 Other Operating Expenses - Oth	10,422,121	5,753,400	5,868,468	5,985,837
	2220299 Routine Maintenance - Other As	1,000,000	0	-	-
	3111305 Purchase of tree seeds and seedlings	4,000,000	0	-	-
5323000200 Parks & Open Spaces Section	Net Expenditure..... KShs.	37,171,908	5,753,400	5,868,468	5,985,837
5323000301 Solid Waste Management Section Headquarters					
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,650,000	910,800	929,016	947,596
	2210303 Daily Subsistence Allowance	3,850,000	2,125,300	2,167,806	2,211,162
	2210401 Travel Costs (airlines, bus, railway, etc.)	500,000	276,000	281,520	287,150
	2211305 Contracted Guards and Cleaning Services	1,180,000,000	1,000,000,000	1,020,000,000	1,040,400,000
	2211399 Other Operating Expenses - Oth	22,237,878	12,276,100	12,521,622	12,772,054
	2220299 Routine Maintenance - Other As	30,000,000	16,561,100	16,892,322	17,230,168
	3111002 Purchase of Computers, Printers and other IT Equipment	1,000,000	552,000	563,040	574,301
	3111499 Research, Feasibility Studies	20,000,000	11,040,700	11,261,514	11,486,744
5323000300 Solid Waste Management Section	Net Expenditure..... KShs.	1,259,237,878	1,043,742,000	1,064,616,840	1,085,909,177
5323000401 Environmental Monitoring Compliance & Enforcement Headquarters					
	2210303 Daily Subsistence Allowance	624,160	275,000	280,500	286,110
	2210504 Advertising, Awareness and Publicity Campaigns	12,240,000	5,067,700	5,169,054	

HEAD	TITLE	2019-2020 estimates	2020-2021 estimates	2021-2022 estimates	2022-2023 estimates
					5,272,435
	2220205 Maintenance of Buildings and Stations -- Non-Residential	800,000	331,200	337,824	344,580
	2220210 Maintenance of Computers, Software, and Networks	280,000	115,900	118,218	120,582
	2220299 Routine Maintenance - Other As	4,000,000	1,656,100	1,689,222	1,723,006
5323000400 Enviromental Monitoring Compliance & Enforcement	Net Expenditure..... KShs.	17,944,160	7,445,900	7,594,818	7,746,714
5323000501 Energy & Natural resources department Headquarters	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	1,104,000	1,126,080	1,148,602
	2210303 Daily Subsistence Allowance	15,000,000	8,280,500	8,446,110	8,615,032
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,000,000	552,000	563,040	574,301
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	250,000	138,000	140,760	143,575
	2210504 Advertising, Awareness and Publicity Campaigns	5,000,000	2,760,100	2,815,302	2,871,608
	2210799 Training Expenses - Other (Bud	2,000,000	1,104,000	1,126,080	1,148,602
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	800,000	441,600	450,432	459,441
	2211016 Purchase of Uniforms and Clothing - Staff	1,000,000	552,000	563,040	574,301
	2211031 Specialised Materials - Other	4,000,000	2,208,100	2,252,262	2,297,307
	2211103 Sanitary and Cleaning Materials, Supplies and Services	300,000	165,600	168,912	172,290
	2211199 Office and General Supplies -	700,000	386,400	394,128	402,011
	2211399 Other Operating Expenses - Oth	2,000,000	1,104,000	1,126,080	1,148,602
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	100,000	55,200	56,304	57,430
	2220205 Maintenance of Buildings and Stations -- Non-Residential	300,000	165,600	168,912	172,290
	2220210 Maintenance of Computers, Software, and Networks	500,000	276,000	281,520	287,150
	2220299 Routine Maintenance - Other As	2,000,000	1,104,000	1,126,080	1,148,602
	2710102 Gratuity - Civil Servants	300,000	165,600	168,912	172,290
	3111001 Purchase of Office Furniture and Fittings	750,000	414,000	422,280	430,726
	3111002 Purchase of Computers, Printers and other IT Equipment	1,000,000	552,000	563,040	574,301
	3111499 Research, Feasibility Studies	5,000,000	2,760,100	2,815,302	2,871,608
	3111502 Water Supplies and Sewerage	8,000,000	4,416,300	4,504,626	4,594,719
5323000500 Energy & Natural resources department	Net Expenditure..... KShs.	52,000,000	28,705,100	29,279,202	29,864,786
5323000000 ENVIRONMENT,WATER,ENERGY & NATURAL RESOURCES	Net Expenditure..... KShs.	1,875,457,065	1,633,771,322	1,666,446,748	1,699,775,683
5324000101 Administration Headquarters	2110100 Basic Salaries - Permanent Employees	43,055,035	48,802,646	49,778,699	50,774,273
	2110202 Casual Labour - Others	1,595,000	2,250,000	2,295,000	2,340,900
	2110301 House Allowance	17,925,150	19,019,734	19,400,129	19,788,131
	2110304 Overtime - Civil Service	1,000,000	1,000,000	1,020,000	1,040,400

HEAD	TITLE	2019-2020 estimates	2020-2021 estimates	2021-2022 estimates	2022-2023 estimates
	2110314 Transport Allowance	2,943,840	2,592,000	2,643,840	2,696,717
	2110315 Extraneous Allowance	1,850,000	1,500,000	1,530,000	1,560,600
	2110318 Non- Practicing Allowance	374,400	360,000	367,200	374,544
	2110320 Leave Allowance	3,324,747	3,671,421	3,744,849	3,819,746
	2110322 Risk Allowance	5,000	12,000	12,240	12,485
	2110599 Personal Allowances provided in Kind - Others	450,000	526,043	536,564	547,295
	2120103 Employer Contribution to Staff Pensions Scheme	9,393,791	10,033,574	10,234,245	10,438,930
	2210303 Daily Subsistence Allowance	1,000,000	716,300	730,626	745,239
	2210399 Domestic Travel and Subs. - Others	3,500,000	2,507,100	2,557,242	2,608,387
	2210799 Training Expenses - Other (Bud	1,500,000	1,074,400	1,095,888	1,117,806
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000	1,074,400	1,095,888	1,117,806
	2210802 Boards, Committees, Conferences and Seminars	2,000,000	1,432,600	1,461,252	1,490,477
	2211299 Fuel Oil and Lubricants - Othe	2,000,000	1,432,600	1,461,252	1,490,477
	2211399 Other Operating Expenses - Oth	1,000,000	716,300	730,626	745,239
	2710102 Gratuity - Civil Servants	100,000	71,600	73,032	74,493
5324000100 Administration	Net Expenditure..... KShs.	94,516,963	98,792,718	100,768,572	102,783,944
5324000201 Urban Renewal Headquarters	2210303 Daily Subsistence Allowance	1,500,000	1,074,400	1,095,888	1,117,806
	2210399 Domestic Travel and Subs. - Others	1,500,000	1,074,400	1,095,888	1,117,806
	2210499 Foreign Travel and Subs.- Others	1,000,000	716,300	730,626	745,239
	2210504 Advertising, Awareness and Publicity Campaigns	2,000,000	1,268,200	1,293,564	1,319,435
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000	1,074,400	1,095,888	1,117,806
	2210802 Boards, Committees, Conferences and Seminars	1,000,000	716,300	730,626	745,239
	2211016 Purchase of Uniforms and Clothing - Staff	500,000	358,100	365,262	372,567
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,000,000	716,300	730,626	745,239
	2211311 Contracted Technical Services	2,000,000	1,432,600	1,461,252	1,490,477
	2220204 Maintenance of Buildings -- Residential	2,000,000	1,432,600	1,461,252	1,490,477
	3111001 Purchase of Office Furniture and Fittings	1,000,000	716,300	730,626	745,239
	3111004 Purchase of Exchanges and other Communications Equipment	500,000	358,100	365,262	372,567
	3111499 Research, Feasibility Studies	1,000,000	716,300	730,626	745,239
5324000200 Urban Renewal	Net Expenditure..... KShs.	16,500,000	11,654,300	11,887,386	12,125,134
5324000301 Housing Development Headquarters	2210203 Courier and Postal Services	200,000	143,200	146,064	148,985
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	716,300	730,626	745,239
	2210302 Accommodation - Domestic Travel	1,500,000	1,074,400	1,095,888	1,117,806
	2210303 Daily Subsistence Allowance	1,000,000	716,300	730,626	745,239
	2210310 Field Operational Allowance	500,000	358,100	365,262	372,567
	2210499 Foreign Travel and Subs.- Others	1,000,000	716,300	730,626	745,239
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	500,000	358,100	365,262	372,567
	2210504 Advertising, Awareness and Publicity Campaigns	1,500,000	1,074,400	1,095,888	1,117,806

HEAD	TITLE	2019-2020 estimates	2020-2021 estimates	2021-2022 estimates	2022-2023 estimates
	2210606 Hire of Equipment, Plant and Machinery	500,000	358,100	365,262	372,567
	2210799 Training Expenses - Other (Bud	1,500,000	1,074,400	1,095,888	1,117,806
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000	1,074,400	1,095,888	1,117,806
	2211016 Purchase of Uniforms and Clothing - Staff	1,500,000	1,074,400	1,095,888	1,117,806
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	300,000	214,800	219,096	223,478
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,500,000	1,074,400	1,095,888	1,117,806
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	500,000	358,100	365,262	372,567
	2211310 Contracted Professional Services	1,500,000	1,074,400	1,095,888	1,117,806
	2211311 Contracted Technical Services	1,500,000	1,074,400	1,095,888	1,117,806
	2211399 Other Operating Expenses - Oth	1,000,000	716,300	730,626	745,239
	2220202 Maintenance of Office Furniture and Equipment	500,000	358,100	365,262	372,567
	2220205 Maintenance of Buildings and Stations -- Non-Residential	1,500,000	1,074,400	1,095,888	1,117,806
	3110299 Construction of Buildings - Ot	1,500,000	1,074,400	1,095,888	1,117,806
	3110399 Refurbishment of Buildgs - Oth	2,000,000	1,432,600	1,461,252	1,490,477
	3111001 Purchase of Office Furniture and Fittings	500,000	358,100	365,262	372,567
	3111002 Purchase of Computers, Printers and other IT Equipment	500,000	358,100	365,262	372,567
	3111004 Purchase of Exchanges and other Communications Equipment	500,000	358,100	365,262	372,567
	3111499 Research, Feasibility Studies	400,000	286,500	292,230	298,075
5324000300 Housing Development	Net Expenditure..... KShs.	25,900,000	18,551,100	18,922,122	19,300,564
5324000401 Building Services Department Headquarters	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	750,000	765,000	780,300
	2210302 Accommodation - Domestic Travel	1,000,000	750,000	765,000	780,300
	2210303 Daily Subsistence Allowance	1,000,000	750,000	765,000	780,300
	2210310 Field Operational Allowance	1,000,000	750,000	765,000	780,300
	2210499 Foreign Travel and Subs.- Others	1,000,000	750,000	765,000	780,300
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	500,000	358,100	365,262	372,567
	2210799 Training Expenses - Other (Bud	1,000,000	716,300	730,626	745,239
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	716,300	730,626	745,239
	2210802 Boards, Committees, Conferences and Seminars	1,000,000	716,300	730,626	745,239
	2211016 Purchase of Uniforms and Clothing - Staff	300,000	214,800	219,096	223,478
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,000,000	716,300	730,626	745,239
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,000,000	716,300	730,626	745,239
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	500,000	358,100	365,262	372,567
	2211399 Other Operating Expenses - Oth	1,000,000	716,300	730,626	745,239
	2220202 Maintenance of Office Furniture and Equipment	500,000	358,100	365,262	372,567
	2220210 Maintenance of Computers, Software, and Networks	500,000	358,100	365,262	372,567
	3111001 Purchase of Office Furniture and Fittings	500,000	358,100	365,262	372,567
	3111002 Purchase of Computers, Printers and other IT	500,000	358,100	365,262	

HEAD	TITLE	2019-2020 estimates	2020-2021 estimates	2021-2022 estimates	2022-2023 estimates
	Equipment				372,567
	3111004 Purchase of Exchanges and other Communications Equipment	500,000	358,100	365,262	372,567
5324000400 Building Services Department	Net Expenditure..... KShs.	14,800,000	10,769,300	10,984,686	11,204,380
5324000000 URBAN RENEWAL AND HOUSING	Net Expenditure..... KShs.	151,716,963	139,767,418	142,562,766	145,414,022
5325000101 Headquarters	2210203 Courier and Postal Services	0	230,700	235,314	240,020
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	90,000	3,515,300	3,585,606	3,657,318
	2210303 Daily Subsistence Allowance	3,643,200	4,615,300	4,707,606	4,801,758
	2210399 Domestic Travel and Subs. - Others	1,869,460	5,384,600	5,492,292	5,602,138
	2210499 Foreign Travel and Subs.- Others	0	1,153,800	1,176,876	1,200,414
	2210502 Publishing and Printing Services	612,480	1,153,800	1,176,876	1,200,414
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	0	59,400	60,588	61,800
	2210710 Accommodation Allowance	0	4,307,600	4,393,752	4,481,627
	2210711 Tuition Fees	168,760	807,600	823,752	840,227
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	0	302,700	308,754	314,929
	2211016 Purchase of Uniforms and Clothing - Staff	0	76,900	78,438	80,007
	2211101 General Office Supplies (papers, pencils, forms, small office equipment		384,600	392,292	400,138
	2211103 Sanitary and Cleaning Materials, Supplies and Services	0	436,900	445,638	454,551
	2211399 Other Operating Expenses - Oth	1,943,100	2,493,100	2,542,962	2,593,821
	2220101 Maintenance Expenses - Motor Vehicles		384,600	392,292	400,138
	2220202 Maintenance of Office Furniture and Equipment	0	76,900	78,438	80,007
	2220210 Maintenance of Computers, Software, and Networks	0	384,600	392,292	400,138
	3111001 Purchase of Office Furniture and Fittings	0	769,200	784,584	800,276
	3111002 Purchase of Computers, Printers and other IT Equipment	710,000	1,538,400	1,569,168	1,600,551
	3111005 Purchase of Photocopiers	0	1,924,000	1,962,480	2,001,730
5325000100 Headquarters	Net Expenditure..... KShs.	9,037,000	30,000,000	30,600,000	31,212,000
5325000000 WARD DEVELOPMENT PROGRAMMES	Net Expenditure..... KShs.	9,037,000	30,000,000	30,600,000	31,212,000
5326000101 Emergency Fund Headquarters	2810205 Emergency Fund	1,025,000,000	100,000,000	102,000,000	104,040,000
5326000100 Emergency Fund	Net Expenditure..... KShs.	1,025,000,000	100,000,000	102,000,000	104,040,000
5326000000 EMERGENCY FUND	Net Expenditure..... KShs.	1,025,000,000	100,000,000	102,000,000	104,040,000
5327000101 Headquarters	2210203 Courier and Postal Services	50,000	47,300	48,246	49,211
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	15,000,000	14,218,000	14,502,360	14,792,407
	2210302 Accommodation - Domestic Travel	11,000,000	10,426,500	10,635,030	10,847,731
	2210303 Daily Subsistence Allowance	15,000,000	14,218,000	14,502,360	14,792,407
	2210310 Field Operational Allowance	500,000	473,900	483,378	493,046
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	200,000	189,500	193,290	197,156

HEAD	TITLE	2019-2020 estimates	2020-2021 estimates	2021-2022 estimates	2022-2023 estimates
	2210504 Advertising, Awareness and Publicity Campaigns	40,000,000	37,914,600	38,672,892	39,446,350
	2210505 Trade Shows and Exhibitions	2,000,000	1,895,700	1,933,614	1,972,286
	2210599 Printing, Advertising - Other	3,000,000	2,843,600	2,900,472	2,958,481
	2210603 Rents and Rates - Non-Residential	10,000,000	9,478,600	9,668,172	9,861,535
	2210799 Training Expenses - Other (Bud	16,000,000	15,165,800	15,469,116	15,778,498
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	20,000	18,900	19,278	19,664
	2211009 Education and Library Supplies	10,000	9,400	9,588	9,780
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	300,000	284,300	289,986	295,786
	2211103 Sanitary and Cleaning Materials, Supplies and Services	10,000	9,400	9,588	9,780
	2211299 Fuel Oil and Lubricants - Othe	300,000	284,300	289,986	295,786
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	20,000	18,900	19,278	19,664
	2211399 Other Operating Expenses - Oth	13,000,000	12,322,200	12,568,644	12,820,017
	2220205 Maintenance of Buildings and Stations -- Non-Residential	40,000	37,900	38,658	39,431
	2220210 Maintenance of Computers, Software, and Networks	1,000,000	947,800	966,756	986,091
	2220299 Routine Maintenance - Other As	20,000	18,900	19,278	19,664
	3111001 Purchase of Office Furniture and Fittings	100,000	94,700	96,594	98,526
	3111002 Purchase of Computers, Printers and other IT Equipment	1,320,000	1,251,100	1,276,122	1,301,644
	3111004 Purchase of Exchanges and other Communications Equipment	10,000	9,400	9,588	9,780
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	100,000	94,700	96,594	98,526
5327000100 Headquarters	Net Expenditure..... KShs.	129,000,000	122,273,400	124,718,868	127,213,245
5327000201 Liquor Board and Sub-Committees Headquarters					
	2210102 Water and sewerage charges	5,000	4,700	4,794	4,890
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	1,895,700	1,933,614	1,972,286
	2210302 Accommodation - Domestic Travel	1,000,000	947,800	966,756	986,091
	2210303 Daily Subsistence Allowance	1,000,000	947,800	966,756	986,091
	2210309 Field Allowance	5,000,000	4,739,300	4,834,086	4,930,768
	2210504 Advertising, Awareness and Publicity Campaigns	500,000	473,900	483,378	493,046
	2210799 Training Expenses - Other (Bud	500,000	473,900	483,378	493,046
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	10,000	9,400	9,588	9,780
	2210809 Board Allowance	50,000,000	47,393,300	48,341,166	49,307,989
	2211016 Purchase of Uniforms and Clothing - Staff	50,000	47,300	48,246	49,211
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	500,000	473,900	483,378	493,046
	2211103 Sanitary and Cleaning Materials, Supplies and Services	5,000	4,700	4,794	4,890
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	10,000	9,400	9,588	9,780
	2211399 Other Operating Expenses - Oth	100,000	94,700	96,594	98,526
	2220202 Maintenance of Office Furniture and Equipment	20,000	18,900	19,278	19,664
	2220210 Maintenance of Computers, Software, and Networks	100,000	94,700	96,594	98,526
	2220299 Routine Maintenance - Other As	100,000	94,700	96,594	98,526
	3111001 Purchase of Office Furniture and Fittings	600,000	568,700	580,074	591,675
	3111002 Purchase of Computers, Printers and other IT Equipment	500,000	473,900	483,378	493,046
5327000200 Liquor Board and Sub-Committees	Net Expenditure..... KShs.	62,000,000	58,766,700	59,942,034	61,140,875

HEAD	TITLE	2019-2020 estimates	2020-2021 estimates	2021-2022 estimates	2022-2023 estimates
5327000301 Liquor Enforcement Headquarters	2210202 Internet Connections	50,000	47,300	48,246	49,211
	2210302 Accommodation - Domestic Travel	3,000,000	2,843,600	2,900,472	2,958,481
	2210303 Daily Subsistence Allowance	3,000,000	2,843,600	2,900,472	2,958,481
	2210310 Field Operational Allowance	6,000,000	5,687,200	5,800,944	5,916,963
	2210504 Advertising, Awareness and Publicity Campaigns	3,000,000	2,843,600	2,900,472	2,958,481
	2210606 Hire of Equipment, Plant and Machinery	1,500,000	1,421,800	1,450,236	1,479,241
	2210799 Training Expenses - Other (Bud	50,000	47,300	48,246	49,211
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	473,900	483,378	493,046
	2211016 Purchase of Uniforms and Clothing - Staff	50,000	47,300	48,246	49,211
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	2,000,000	1,898,800	1,936,776	1,975,512
	2211103 Sanitary and Cleaning Materials, Supplies and Services	200,000	189,500	193,290	197,156
	2211299 Fuel Oil and Lubricants - Othe	500,000	473,900	483,378	493,046
	2220202 Maintenance of Office Furniture and Equipment	150,000	142,100	144,942	147,841
5327000300 Liquor Enforcement	Net Expenditure..... KShs.	20,000,000	18,959,900	19,339,098	19,725,880
5327000000 LIQOUR LICENSING BOARD	Net Expenditure..... KShs.	211,000,000	200,000,000	204,000,000	208,080,000
	TOTAL NET EXPENDITURE FOR EXECUTIVE	26,502,740,844	23,523,645,196	23,993,691,383	24,473,565,211

VOTE 5310000000 NAIROBI CITY COUNTY

**II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE
ESTIMATES FOR 2021/2022 - 2022/2023**

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

HEAD	TITLE	2019/2020 Approved Budget	2020/21 FY Estimates	2021/22 FY Estimates	2022/23 FY Estimates
5311000101 Human Resource Management	3110302 Refurbishment of Non-Residential Buildings	0	5,000,000	5,250,000	5,512,500
5312000100 Headquarters	NET EXPENDITURE KShs.	0	5,000,000	5,250,000	5,512,500
5311000000 COUNTY PUBLIC SERVICE BOARD	NET EXPENDITURE KShs.	0	5,000,000	5,250,000	5,512,500
5312000101 Headquarters	3110302 Refurbishment of Non-Residential Buildings	8,000,000	2,700,000	2,835,000	2,976,750
5312000100 Headquarters	NET EXPENDITURE KShs.	8,000,000	2,700,000	2,835,000	2,976,750
5312000301 Legal Department headquarters	3110399 Refurbishment of Buildgs - Oth	0	0	-	-
	3111009 Purchase of other Office Equipment	0	0	-	-
	3111112 Purchase of Software	0	0	-	-
5312000300 Legal Department	NET EXPENDITURE KShs.	0	0	0	0
5312000401 Inspectorate Headquarters	3110399 Refurbishment of Buildgs - Oth	0	0	-	-
	3110701 Purchase of Motor Vehicles	0	0	-	-
5312000400 Inspectorate	NET EXPENDITURE KShs.	0	0	0	0
5312000501 Fire Department headquarters	3110302 Refurbishment of Non-Residential Buildings	0	0	-	-
	3111009 Purchase of other Office Equipment	50,000,000	17,700,000	18,585,000	19,514,250
	3111106 Purchase of Fire fighting Vehicles and Equipment	100,000,000	34,600,000	36,330,000	38,146,500
	3111120 Purch. of Specialised Plant. -	140,000,000	48,500,000	50,925,000	53,471,250
5312000502 Disaster Response and Recovery Headquarters	3111499 Research, Feasibility Studies	0	0	-	-
5312000503 Emergency Services Headquarters	3110707 Purchase of Ambulances	40,000,000	14,000,000	14,700,000	15,435,000
5312000500 Fire Department	NET EXPENDITURE KShs.	330,000,000	114,800,000	120,540,000	126,567,000
5312000701 Decentralization Headquarters	3110299 Construction of Buildings - Ot	34,000,000	11,700,000	12,285,000	12,899,250
	3110701 Purchase of Motor Vehicles	36,000,000	12,400,000	13,020,000	13,671,000
5312000700 Decentralization	NET EXPENDITURE KShs.	70,000,000	24,100,000	25,305,000	26,570,250
5312000801 Investigation Department Headquarters	3110399 Refurbishment of Buildgs - Oth	0	0	-	-
	3110701 Purchase of Motor Vehicles	0	0	-	-
	3111112 Purchase of Software	0	0	-	-
5312000800 Investigation Department	NET EXPENDITURE KShs.	0	0	0	0
5312001101 Audit Headquarters	3111112 Purchase of Software	10,000,000	3,400,000	3,570,000	3,748,500
5312001100 Audit	NET EXPENDITURE KShs.	10,000,000	3,400,000	3,570,000	3,748,500
5312000000 OFFICE OF	NET EXPENDITURE	418,000,000	145,000,000	152,250,000	159,862,500

HEAD	TITLE	2019/2020	2020/21 FY	2021/22 FY	2022/23 FY
GOVERNOR & DEPUTY GOVERNOR	KShs.				
5313000101 ICT Headquarters	3110399 Refurbishment of Buildgs - Oth	0	0	-	-
	3110701 Purchase of Motor Vehicles	0	0	-	-
5313000100 ICT	NET EXPENDITURE KShs.	0	0	0	0
5313000201 Public Communication/ ICT Strategy & projects Headquarters	3110299 Construction of Buildings - Ot	0	0	-	-
5313000200 Public Communication/ ICT Strategy & projects	NET EXPENDITURE KShs.	0	0	0	0
5313000301 E_Goverment Headquarters	2220210 Maintenance of Computers, Software, and Networks	9,000,000	5,400,000	5,670,000	5,953,500
		75,924,835	45,600,000	47,880,000	50,274,000
	3111111 Purchase of ICT networking and Communications Equipment	3,000,000	1,800,000	1,890,000	1,984,500
	3111112 Purchase of Software	260,000,000	156,300,000	164,115,000	172,320,750
5313000300 E-Goverment	NET EXPENDITURE KShs.	347,924,835	209,100,000	219,555,000	230,532,750
5313000501 Infrastructure Headquarters	2210206 Licencing fees for Communication	91,000,000	54,900,000	57,645,000	60,527,250
	3111111 Purchase of ICT networking and Communications Equipment	10,000,000	6,000,000	6,300,000	6,615,000
5313000500 Infrastructure	NET EXPENDITURE KShs.	101,000,000	60,900,000	63,945,000	67,142,250
5313000601 Information Security Headquarters	3110302 Refurbishment of Non-Residential Buildings	0	0	-	-
	3110399 Refurbishment of Buildgs - Oth	0	0	-	-
5313000600 Information Security	NET EXPENDITURE KShs.	0	0	0	0
5313000000 ICT, E-GOVT & PUBLIC COMMUNICATIONS	NET EXPENDITURE KShs.	448,924,835	270,000,000	283,500,000	297,675,000
5314000201 Accounting Department Headquarters	2420499 Other Creditors - Other (Budge	863,106,000	0	-	-
5314000200 Accounting Department	NET EXPENDITURE KShs.	863,106,000	0	0	0
5314000401 Revenue Department Headquarters	3110701 Purchase of Motor Vehicles	0	0	-	-
5314000400 Revenue Department	NET EXPENDITURE KShs.	0	0	0	0
5314000701 Economic Planning Department Headquarters	3111499 Research, Feasibility Studies	0	0	-	-
5314000700 Economic Planning Department	NET EXPENDITURE KShs.	0	0	0	0
5314000801 Asset Management Department Headquarters	3111112 Purchase of Software	0	0	-	-
5314000800 Asset Management Department	NET EXPENDITURE KShs.	0	0	0	0
5314000000 FINANCE & ECONOMIC PLANNING	NET EXPENDITURE KShs.	863,106,000	0	0	0
5315000301 Mbagathi District Hospital Headquarters	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	96,000,000	109,000,000	114,450,000	120,172,500
	3111101 Purchase of Medical and Dental Equipment	30,900,000	35,100,000	36,855,000	38,697,750
5315000300 Mbagathi District Hospital	NET EXPENDITURE KShs.	126,900,000	144,100,000	151,305,000	158,870,250
5315000401 Pumwani Maternity Hospital Headquarters	3110399 Refurbishment of Buildgs - Oth	45,000,000	51,100,000	53,655,000	56,337,750
	3111101 Purchase of Medical	7,000,000	7,900,000	8,295,000	8,709,750

HEAD	TITLE	2019/2020	2020/21 FY	2021/22 FY	2022/23 FY
	and Dental Equipment				
	3111110 Purchase of Generators	18,000,000	20,400,000	21,420,000	22,491,000
	3111119 Purchase of Lifts	15,000,000	17,000,000	17,850,000	18,742,500
5315000400 Pumwani Maternity Hospital	NET EXPENDITURE KShs.	85,000,000	96,400,000	101,220,000	106,281,000
5315000501 Mama Lucy Hospital Headquarters	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	45,000,000	51,100,000	53,655,000	56,337,750
	3110399 Refurbishment of Buildgs - Oth	10,000,000	11,300,000	11,865,000	12,458,250
	3111101 Purchase of Medical and Dental Equipment	30,000,000	34,100,000	35,805,000	37,595,250
5315000500 Mama Lucy Hospital	NET EXPENDITURE KShs.	85,000,000	96,500,000	101,325,000	106,391,250
5315000601 Mutuini Hospital Headquarters	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	24,000,000	27,200,000	28,560,000	29,988,000
	3110399 Refurbishment of Buildgs - Oth	14,000,000	15,800,000	16,590,000	17,419,500
	3110504 Other Infrastructure and Civil Works	5,000,000	5,600,000	5,880,000	6,174,000
	3111120 Purch. of Specialised Plant. -	26,000,000	29,500,000	30,975,000	32,523,750
5315000600 Mutuini Hospital	NET EXPENDITURE KShs.	69,000,000	78,100,000	82,005,000	86,105,250
5315001301 Environmental Public Health Headquarters	3111107 Purchase of Laboratory Equipment	8,000,000	8,000,000	8,400,000	8,820,000
5315001300 Environmental Public Health	NET EXPENDITURE KShs.	8,000,000	8,000,000	8,400,000	8,820,000
5315001601 Health centres & dispensaries Headquarters	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	10,000,000	11,200,000	11,760,000	12,348,000
	3110299 Construction of Buildings - Ot	38,000,000	43,000,000	45,150,000	47,407,500
	3110399 Refurbishment of Buildgs - Oth	13,000,000	14,600,000	15,330,000	16,096,500
	3110504 Other Infrastructure and Civil Works	121,100,000	140,900,000	147,945,000	155,342,250
	3111101 Purchase of Medical and Dental Equipment	12,000,000	13,200,000	13,860,000	14,553,000
	3111107 Purchase of Laboratory Equipment	7,000,000	7,900,000	8,295,000	8,709,750
	NET EXPENDITURE KShs.	201,100,000	230,800,000	242,340,000	254,457,000
5315001701 Health policy, planning and financing Unit Headquarters	3111112 Purchase of Software	29,900,000	33,900,000	35,595,000	37,374,750
5315001700 Health policy, planning and financing Unit	NET EXPENDITURE KShs.	29,900,000	33,900,000	35,595,000	37,374,750
5315001801 Administration unit Headquarters	3110707 Purchase of Ambulances	33,100,000	37,600,000	39,480,000	41,454,000
5315001800 Administration unit	NET EXPENDITURE KShs.	33,100,000	37,600,000	39,480,000	41,454,000
5315002001 Research & Quality Assurance unit Headquarters	3111499 Research, Feasibility Studies	10,000,000	11,300,000	11,865,000	12,458,250
5315002000 Research & Quality Assurance unit	NET EXPENDITURE KShs.	10,000,000	11,300,000	11,865,000	12,458,250
5315002101 Coroner Services unit Headquarters	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	10,000,000	11,300,000	11,865,000	12,458,250
5315002100 Coroner Services unit	NET EXPENDITURE KShs.	10,000,000	11,300,000	11,865,000	12,458,250
5315000000 HEALTH	NET EXPENDITURE KShs.	658,000,000	748,000,000	785,400,000	824,670,000
5316000201 Physical Planning Headquarters	2211399 Other Operating Expenses - Oth	70,000,000	8,800,000	9,240,000	9,702,000
	3110599 Other Infrastructure	7,000,000	800,000	840,000	882,000

HEAD	TITLE	2019/2020	2020/21 FY	2021/22 FY	2022/23 FY
		and Civil Works			
5316000200 Physical Planning	NET EXPENDITURE KShs.	77,000,000	9,600,000	10,080,000	10,584,000
5316000401 Valuation Headquarters	2211310 Contracted Professional Services	7,500,000	800,000	840,000	882,000
	3110399 Refurbishment of Buildgs - Oth	5,000,000	500,000	525,000	551,250
5316000400 Valuation	NET EXPENDITURE KShs.	12,500,000	1,300,000	1,365,000	1,433,250
5316000501 Survey and GIS department Headquarters	2211324 Registration of Land	4,500,000	500,000	525,000	551,250
	3111112 Purchase of Software	3,000,000	300,000	315,000	330,750
5316000500 Survey and GIS Department	NET EXPENDITURE KShs.	7,500,000	800,000	840,000	882,000
5316000601 Administration unit Headquarters	3111120 Purch. of Specialised Plant. -	4,000,000	400,000	420,000	441,000
5316000600 Administration unit	NET EXPENDITURE KShs.	4,000,000	400,000	420,000	441,000
5316001001 Compliance and enforcement department Headquarters	3110701 Purchase of Motor Vehicles	32,000,000	3,800,000	3,990,000	4,189,500
	3110799 Purchase of Vehicles & Other T	35,000,000	4,100,000	4,305,000	4,520,250
5316001000 Compliance and enforcement department	NET EXPENDITURE KShs.	67,000,000	7,900,000	8,295,000	8,709,750
5316000000 URBAN PLANNING AND LANDS	NET EXPENDITURE KShs.	168,000,000	20,000,000	21,000,000	22,050,000
5317000201 Roads Headquarters	2211311 Contracted Technical Services	20,748,160	18,000,000	18,900,000	19,845,000
	2220299 Routine Maintenance - Other As	232,000,000	202,100,000	212,205,000	222,815,250
	3110401 Major Roads	364,019,651	316,100,000	331,905,000	348,500,250
	3110402 Access Roads	120,447,189	104,800,000	110,040,000	115,542,000
	3110499 Construction of Roads - Other	707,831,255	613,900,000	644,595,000	676,824,750
	3110501 Bridges	141,955,705	123,200,000	129,360,000	135,828,000
	3110599 Other Infrastructure and Civil Works	4,000,000	3,400,000	3,570,000	3,748,500
	3110699 Overhaul of Other Infrastructure and Civil Works	7,676,880	6,600,000	6,930,000	7,276,500
	3111120 Purch. of Specialised Plant. -	105,000,000	91,500,000	96,075,000	100,878,750
5317000200 Roads	NET EXPENDITURE KShs.	1,703,678,840	1,479,600,000	1,553,580,000	1,631,259,000
5317000301 Transport Headquarters	3110699 Overhaul of Other Infrastructure and Civil Works	149,440,000	129,900,000	136,395,000	143,214,750
	3110799 Purchase of Vehicles & Other T	7,000,000	6,100,000	6,405,000	6,725,250
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	11,700,000	10,100,000	10,605,000	11,135,250
5317000300 Transport	NET EXPENDITURE KShs.	168,140,000	146,100,000	153,405,000	161,075,250
5317000801 Electrical Headquarters	2220299 Routine Maintenance - Other As	200,000,000	180,900,000	189,945,000	199,442,250
	3110399 Refurbishment of Buildgs - Oth	3,000,000	2,600,000	2,730,000	2,866,500
	3111120 Purch. of Specialised Plant. -	20,000,000	17,400,000	18,270,000	19,183,500
5317000800 Electrical	NET EXPENDITURE KShs.	223,000,000	200,900,000	210,945,000	221,492,250
5317000901 Garage/Transportaion Headquarters	3110399 Refurbishment of Buildgs - Oth	2,000,000	1,700,000	1,785,000	1,874,250
	3111112 Purchase of Software	1,200,000	1,000,000	1,050,000	1,102,500
	3111120 Purch. of Specialised Plant. -	1,200,000	1,000,000	1,050,000	1,102,500
5317000900 Garage/Transportaion	NET EXPENDITURE KShs.	4,400,000	3,700,000	3,885,000	4,079,250
5317001001 Building Works	3110399 Refurbishment of	1,500,000	1,300,000	1,365,000	1,433,250

HEAD	TITLE	2019/2020	2020/21 FY	2021/22 FY	2022/23 FY
Headquarters	Buildgs - Oth				
	3110701 Purchase of Motor Vehicles	6,500,000	5,600,000	5,880,000	6,174,000
5317001000 Building Works	NET EXPENDITURE KShs.	8,000,000	6,900,000	7,245,000	7,607,250
5317001201 Road Maintenance Levy Headquarters	3110599 Other Infrastructure and Civil Works	613,090,786	534,300,000	561,015,000	589,065,750
	3110604 Overhaul of Other Infrastructure and Civil Works	415,847,530	0	-	-
	3110699 Overhaul of Other Infrastructure and Civil Works	451,898,344	475,000,000	498,750,000	523,687,500
	3110799 Purchase of Vehicles & Other T	49,944,500	43,500,000	45,675,000	47,958,750
5317001200 Road Maintenance Levy	NET EXPENDITURE KShs.	1,530,781,160	1,052,800,000	1,105,440,000	1,160,712,000
5317000000 PUBLIC WORKS ,TRANSPORT & INFRASTRUCTURE	NET EXPENDITURE KShs.	3,638,000,000	2,890,000,000	3,034,500,000	3,186,225,000
5318000301 Early Childhood Development Centres Headquarters	3110299 Construction of Buildings - Ot	25,000,000	10,000,000	10,500,000	11,025,000
	3110302 Refurbishment of Non-Residential Buildings	0	0	-	-
	3111120 Purch. of Specialised Plant. -	5,000,000	2,000,000	2,100,000	2,205,000
5318000300 Early Childhood Development Centres	NET EXPENDITURE KShs.	30,000,000	12,000,000	12,600,000	13,230,000
5318000401 Vocational Training Headquarters	2630101 Current Grants to Semi-Autonomous Government Agencies	53,653,245	21,600,000	22,680,000	23,814,000
	3110599 Other Infrastructure and Civil Works	8,000,000	3,500,000	3,675,000	3,858,750
	3110699 Overhaul of Other Infrastructure and Civil Works	9,232,463	3,700,000	3,885,000	4,079,250
	3111120 Purch. of Specialised Plant. -	0	0	-	-
5318000400 Vocational Training	NET EXPENDITURE KShs.	70,885,708	28,800,000	30,240,000	31,752,000
5318000501 Social Services Headquarters	3110399 Refurbishment of Buildgs - Oth	2,000,000	1,000,000	1,050,000	1,102,500
5318000500 Social Services	NET EXPENDITURE KShs.	2,000,000	1,000,000	1,050,000	1,102,500
5318000601 Community Development Headquarters	3110302 Refurbishment of Non-Residential Buildings	12,500,000	5,000,000	5,250,000	5,512,500
5318000600 Community Development	NET EXPENDITURE KShs.	12,500,000	5,000,000	5,250,000	5,512,500
5318000801 Social Services Headquarters	3110599 Other Infrastructure and Civil Works	12,000,000	4,800,000	5,040,000	5,292,000
5318000800 Social Services	NET EXPENDITURE KShs.	12,000,000	4,800,000	5,040,000	5,292,000
5318001301 Culture and Heritage Headquarters	3110299 Construction of Buildings - Ot	4,000,000	1,600,000	1,680,000	1,764,000
	3110302 Refurbishment of Non-Residential Buildings	13,000,000	5,200,000	5,460,000	5,733,000
5318001300 Culture and Heritage	NET EXPENDITURE KShs.	17,000,000	6,800,000	7,140,000	7,497,000
5318001401 Sports Headquarters	3110504 Other Infrastructure and Civil Works	0	0	-	-
	3110599 Other Infrastructure and Civil Works	71,000,000	28,600,000	30,030,000	31,531,500
	3110604 Overhaul of Other Infrastructure and Civil Works	12,417,457	5,000,000	5,250,000	5,512,500
5318001400 Sports	NET EXPENDITURE KShs.	83,417,457	33,600,000	35,280,000	37,044,000
5318001601 Children Services Headquarters	3110299 Construction of Buildings - Ot	20,000,000	8,000,000	8,400,000	8,820,000
5318001600 Children Services	NET EXPENDITURE KShs.	20,000,000	8,000,000	8,400,000	8,820,000
5318001701 Youth Polytechnics Development	3110202 Non-Residential Buildings (offices, schools,	0	0	-	-

HEAD	TITLE	2019/2020	2020/21 FY	2021/22 FY	2022/23 FY
Programme Hqtrs	hospitals, etc..)				
	3111112 Purchase of Software	0	0	-	-
5318001700 Youth Polytechnics Development Programme	NET EXPENDITURE KShs.	0	0	0	0
5318000000 EDUCATION,YOUTH AFFAIRS, SPORTS, CULTURE & SOCIAL SERVICES	NET EXPENDITURE KShs.	247,803,165	100,000,000	105,000,000	110,250,000
5319000101 Headquarters	3110399 Refurbishment of Buildgs - Oth	0	0	-	-
	3110701 Purchase of Motor Vehicles	0	0	-	-
5319000100 Headquarters	NET EXPENDITURE KShs.	0	0	0	0
5319000201 Co-operative Development headquarters	3111112 Purchase of Software	0	0	-	-
5319000200 Co-operative Development	NET EXPENDITURE KShs.	0	0	0	0
5319000301 Tourism Development Department Headquarters	3110708 Purchase of Minibuses and Buses	0	0	-	-
	3110899 Overhaul of Vehicles - Other (0	0	-	-
	3111009 Purchase of other Office Equipment	0	0	-	-
5319000300 Tourism Development Department	NET EXPENDITURE KShs.	0	0	0	0
5319000401 Co-operative Audit Headquarters	3111111 Purchase of ICT networking and Communications Equipment	0	0	-	-
5319000400 Co-operative Audit	NET EXPENDITURE KShs.	0	0	0	0
5319000501 Markets Department headquarters	3110299 Construction of Buildings - Ot	12,000,000	12,000,000	12,600,000	13,230,000
	3110399 Refurbishment of Buildgs - Oth	20,000,000	37,000,000	38,850,000	40,792,500
	3110599 Other Infrastructure and Civil Works	25,000,000	25,000,000	26,250,000	27,562,500
5319000500 Markets Department	NET EXPENDITURE KShs.	57,000,000	74,000,000	77,700,000	81,585,000
5319000601 Trade Licensing Department headquarters	3110701 Purchase of Motor Vehicles	0	0	-	-
5319000600 Trade Licensing Department	NET EXPENDITURE KShs.	0	0	0	0
5319000801 Weights & Measures Department headquarters	3110302 Refurbishment of Non-Residential Buildings	0	0	-	-
	3111009 Purchase of other Office Equipment	0	0	-	-
	3111107 Purchase of Laboratory Equipment	25,000,000	25,000,000	26,250,000	27,562,500
5319000800 Weights & Measures Department	NET EXPENDITURE KShs.	25,000,000	25,000,000	26,250,000	27,562,500
5319000901 Betting & Gaming Department headquarters	3110701 Purchase of Motor Vehicles	0	0	-	-
5319000900 Betting & Gaming Department	NET EXPENDITURE KShs.	0	0	0	0
5319001201 Trade Development Department Headquarters	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	40,000,000	40,000,000	42,000,000	44,100,000
	3110299 Construction of Buildings - Ot	6,000,000	6,000,000	6,300,000	6,615,000
	3110302 Refurbishment of Non-Residential Buildings	0	33,000,000	34,650,000	36,382,500
	3110399 Refurbishment of Buildgs - Oth	0	0	-	-
	3110701 Purchase of Motor Vehicles	0	0	-	-
	4110199 Domestic Loans to	0	0	-	-

HEAD	TITLE	2019/2020	2020/21 FY	2021/22 FY	2022/23 FY
		Other Levels			
5319001200 Trade Development Department	NET EXPENDITURE KShs.	46,000,000	79,000,000	82,950,000	87,097,500
5319000000 TRADE,COMMERCE,TOURISM & COOPERATIVES	NET EXPENDITURE KShs.	128,000,000	178,000,000	186,900,000	196,245,000
5320000201 Human Resource Management Headquarters	3110504 Other Infrastructure and Civil Works	20,000,000	0	-	-
	3111112 Purchase of Software	0	0	-	-
5320000200 Human Resource Management (HRM)	NET EXPENDITURE KShs.	20,000,000	0	0	0
5320000401 PSM Administration Headquarters	3110299 Construction of Buildings - Ot	0	0	-	-
	3110399 Refurbishment of Buildgs - Oth	0	0	-	-
5320000400 PSM Administration	NET EXPENDITURE KShs.	0	0	0	0
5320000601 Monitoring & Evaluation Headquarters	3111112 Purchase of Software	0	0	-	-
5320000600 Monitoring & Evaluation	NET EXPENDITURE KShs.	0	0	0	0
5320000000 PUBLIC SERVICE MANAGEMENT	NET EXPENDITURE KShs.	20,000,000	0	0	0
5321000101 Headquarters	3110701 Purchase of Motor Vehicles	0	0	-	-
5321000100 Headquarters	NET EXPENDITURE KShs.	0	0	0	0
5321000201 Agriculture Department Headquarters	3111103 Purchase of Agricultural Machinery and Equipment	11,000,000	2,700,000	2,835,000	2,976,750
5321000200 Agriculture Department	NET EXPENDITURE KShs.	11,000,000	2,700,000	2,835,000	2,976,750
5321000301 Livestock Production Department Headquarters	3110599 Other Infrastructure and Civil Works	3,300,000	900,000	945,000	992,250
	3111302 Purchase of Animals and Breeding Stock	0	0	-	-
	3111504 Other Infrastructure and Civil Works	11,000,000	2,700,000	2,835,000	2,976,750
5321000300 Livestock Production Department	NET EXPENDITURE KShs.	14,300,000	3,600,000	3,780,000	3,969,000
5321000401 Veterinary Services Department Headquarters	3110299 Construction of Buildings - Ot	39,000,000	10,000,000	10,500,000	11,025,000
5321000400 Veterinary Services Department	NET EXPENDITURE KShs.	39,000,000	10,000,000	10,500,000	11,025,000
5321000501 Fisheries Department Headquarters	3111103 Purchase of Agricultural Machinery and Equipment	5,000,000	1,200,000	1,260,000	1,323,000
5321000500 Fisheries Department	NET EXPENDITURE KShs.	5,000,000	1,200,000	1,260,000	1,323,000
5321000601 Food Systems Headquarters	2211310 Contracted Professional Services	0	0	-	-
5321000600 Food Systems	NET EXPENDITURE KShs.	0	0	0	0
5321000701 Forestry Department Headquarters	3110502 Water Supplies and Sewerage	0	0	-	-
	3110599 Other Infrastructure and Civil Works	10,000,000	2,500,000	2,625,000	2,756,250
5321000700 Forestry Department	NET EXPENDITURE KShs.	10,000,000	2,500,000	2,625,000	2,756,250
5321000000 AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES & FORESTRY	NET EXPENDITURE KShs.	79,300,000	20,000,000	21,000,000	22,050,000
5323000101 Headquarters	3110399 Refurbishment of Buildgs - Oth	0	0	-	-
	3110701 Purchase of Motor Vehicles	0	0	-	-
5323000100 Headquarters	NET EXPENDITURE	0	0	0	0

HEAD	TITLE	2019/2020	2020/21 FY	2021/22 FY	2022/23 FY
	KShs.				
5323000201 Parks & Open Spaces Section Headquarters	3110599 Other Infrastructure and Civil Works	5,000,000	1,400,000	1,470,000	1,543,500
5323000200 Parks & Open Spaces Section	NET EXPENDITURE KShs.	5,000,000	1,400,000	1,470,000	1,543,500
5323000301 Solid Waste Management Section Headquarters	3110499 Construction of Roads - Other	40,000,000	11,700,000	12,285,000	12,899,250
	3110599 Other Infrastructure and Civil Works	148,000,000	43,700,000	45,885,000	48,179,250
	3110799 Purchase of Vehicles & Other T	5,000,000	1,400,000	1,470,000	1,543,500
	3111111 Purchase of ICT networking and Communications Equipment	10,000,000	2,900,000	3,045,000	3,197,250
5323000300 Solid Waste Management Section	NET EXPENDITURE KShs.	203,000,000	59,700,000	62,685,000	65,819,250
5323000401 Environmental Monitoring Compliance & Enforcement Headquarters	3111107 Purchase of Laboratory Equipment	2,500,000	700,000	735,000	771,750
5323000400 Environmental Monitoring Compliance & Enforcement	NET EXPENDITURE KShs.	2,500,000	700,000	735,000	771,750
5323000501 Energy & Natural resources department Headquarters	3110502 Water Supplies and Sewerage	210,000,000	62,000,000	65,100,000	68,355,000
	3110504 Other Infrastructure and Civil Works	10,000,000	2,900,000	3,045,000	3,197,250
	3111115 Purchase of Drilling Rig	70,000,000	20,500,000	21,525,000	22,601,250
	3111120 Purch. of Specialised Plant. -	5,000,000	1,400,000	1,470,000	1,543,500
	3111499 Research, Feasibility Studies	5,000,000	1,400,000	1,470,000	1,543,500
5323000500 Energy & Natural resources department	NET EXPENDITURE KShs.	300,000,000	88,200,000	92,610,000	97,240,500
5323000000 ENVIRONMENT, WATER, ENERGY & NATURAL RESOURCES	NET EXPENDITURE KShs.	510,500,000	150,000,000	157,500,000	165,375,000
5324000101 Administration Headquarters	2211311 Contracted Technical Services	170,000,000	17,000,000	17,850,000	18,742,500
	3110504 Other Infrastructure and Civil Works	3,500,000	300,000	315,000	330,750
	3110701 Purchase of Motor Vehicles	35,000,000	3,500,000	3,675,000	3,858,750
5324000100 Administration	NET EXPENDITURE KShs.	208,500,000	20,800,000	21,840,000	22,932,000
5324000201 Urban Renewal Headquarters	2211311 Contracted Technical Services	30,000,000	3,000,000	3,150,000	3,307,500
	3110301 Refurbishment of Residential Buildings	130,000,000	13,100,000	13,755,000	14,442,750
	3110504 Other Infrastructure and Civil Works	77,000,000	7,700,000	8,085,000	8,489,250
	3110701 Purchase of Motor Vehicles	26,000,000	2,600,000	2,730,000	2,866,500
	3111001 Purchase of Office Furniture and Fittings	15,000,000	1,500,000	1,575,000	1,653,750
	3111402 Engineering and Design Plans	3,500,000	300,000	315,000	330,750
5324000200 Urban Renewal	NET EXPENDITURE KShs.	281,500,000	28,200,000	29,610,000	31,090,500
5324000401 Building Services Department Headquarters	3111112 Purchase of Software	10,000,000	1,000,000	1,050,000	1,102,500
5324000400 Building Services Department	NET EXPENDITURE KShs.	10,000,000	1,000,000	1,050,000	1,102,500
5324000000 URBAN RENEWAL AND HOUSING	NET EXPENDITURE KShs.	500,000,000	50,000,000	52,500,000	55,125,000
5325000101 Ward Development Fund Headquarters	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	28,000,000	27,800,000	29,190,000	30,649,500
	3110299 Construction of	14,000,000	13,900,000	14,595,000	15,324,750

HEAD	TITLE	2019/2020	2020/21 FY	2021/22 FY	2022/23 FY
	Buildings - Ot				
	3110499 Construction of Roads - Other	42,000,000	41,700,000	43,785,000	45,974,250
	3110504 Other Infrastructure and Civil Works	924,000,000	917,400,000	963,270,000	1,011,433,500
	3110599 Other Infrastructure and Civil Works	297,375,165	303,200,000	318,360,000	334,278,000
5325000100 Ward Development Fund	NET EXPENDITURE KShs.	1,305,375,165	1,304,000,000	1,369,200,000	1,437,660,000
5325000000 WARD DEVELOPMENT PROGRAMMES	NET EXPENDITURE KShs.	1,305,375,165	1,304,000,000	1,369,200,000	1,437,660,000
5327000101 Headquarters	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	23,000,000	29,500,000	30,975,000	32,523,750
	3110299 Construction of Buildings - Ot	16,000,000	20,500,000	21,525,000	22,601,250
5327000100 Headquarters	NET EXPENDITURE KShs.	39,000,000	50,000,000	52,500,000	55,125,000
5327000000 LIQOUR LICENSING BOARD	NET EXPENDITURE KShs.	39,000,000	50,000,000	52,500,000	55,125,000
	TOTAL NET EXPENDITURE FOR VOTE 5310000000 NAIROBI CITY COUNTY Kshs.	9,024,009,165	5,925,000,000	6,221,250,000	6,532,312,500
COUNTY ASSEMMBLY		44,700,000	500,000,000	525,000,000	551,250,000
	GROSSS TOTAL FOR VOTE D 5310 NAIROBI CITY COUNTY	9,068,709,165	6,425,000,000	6,746,250,000	7,083,562,500

PROPOSED REVENUES FY 2020/21- 2022/23 (Millions)

	EXTERNAL SOURCES	2018/2019		2019/20			PROJECTIONS		
		Target	Actual	Budget	CBROP 19	Supp 1 (Prop)	2020/202 1	2021/202 2	2022/202 3
1	Equitable Share	15,794	15,794	15,920	15,920	15,920	16,017	16,117	16,217
2	Compensation For User Fees Forgone	79	79	79	79	79	79	79	79
3	Road Maintenance Levy FY 2018/2019			416	416	416			
4	Road Maintenance Levy FY 2019/2020	416	-	452	452	452	475	452	452
5	KDSP (Level 1 grant Allocation)	83	-	30	30	30	30	30	30
6	DANIDA -Grant for Universal Healthcare in Devolved Governments	52	52	47	47	47	47	47	47
7	Conditional Grants to Development of Youth Polytechnics	35	-	23	23	23	16	23	23
8	World Bank Loan for Transforming Health System for universal Care System	54	33	96	96	96	96	96	96
9	Agriculture Development Support Project	26	9	21	21	21	21	21	21
10	TOTAL	16,539	15,967	17,085	17,085	17,085	16,782	16,866	16,966
14	RATES	3,600	1,994	3,925	3,925	3,925	3,200	3,325	3,420
15	SINGLE BUSINESS PERMITS	2,600	1,991	2,892	2,892	2,892	2,500	2,600	3,000
16	PARKING FEES	3,030	1,933	2,763	2,763	2,763	2,800	3,000	3,200
17	BLDNG PERMITS	1,500	1,018	1,908	1,908	1,908	1,500	1,350	1,200
18	BILLBOARDS & ADVERTS	1,000	797	1,425	1,425	1,425	1,200	1,200	1,200
19	House Rents	560	537	615	615	615	600	600	600
25	OTHER INCOMES	3,207	1,902	3,788	3,788	3,788	2,852	3,000	3,192
26	Total	15,497	10,172	17,316	17,316	17,316	14,652	15,075	15,812
	Total Revenues	32,036	26,139	34,401	34,401	34,401	31,434	31,941	32,778
27	Opening Cash Balances	1,309	1,309	2,580	2,580	2,580	0	0	0
28	Total Resources Available	33,345	27,448	36,981	36,981	36,981	31,434	31,941	32,778