Paper Tabled by Majority Leader Hon. Abdi Guyo, MCA on 8/9/20
S.C.A. 8/9/20

GOVERNMENT OF NAIROBI CITY COUNTY

THE NAIROBI CITY COUNTY ASSEMBLY

OFFICE OF THE CLERK

SECOND ASSEMBLY-FOURTH SESSION

NCCA/T&J/2020 / (49)

8th September , 2020

PAPER LAID

Pursuant to Section 166 of the Public Finance Management Act, 2012, I beg to lay the following Paper on the Table of the Assembly, today Tuesday, 8th September, 2020.

a) THE NAIROBI CITY COUNTY REVENUE AND EXPENDITURE REPORT AS AT 30TH JUNE 2020

(The Leader of Majority Party)

Copies to:
The Speaker
The Clerk
Hansard Editor
Hansard Reporters
The Press

Approved
08/09/2020

NAIROBI CITY COUNTY

Paper Tabled by the Majority Leader Hon. Abdi Guyo MCA
~~S.C.A~~ ~~Hon.~~ 8/9/20

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City Hall,
P.O Box 30075-00100,
Nairobi,
KENYA.

FINANCE AND ECONOMIC PLANNING

F&EP/BGT&EXP/BGT EST/3/VOL I **30th July 2020**

The Clerk,
Nairobi City County Assembly,
City Hall Building, 2nd Floor,
P.O. Box 45844 – 00100,
NAIROBI

NAIROBI CITY COUNTY ASSEMBLY
CLERK
04 AUG 2020
RECEIVED
P.O. Box 45844 - 00100, NAIROBI

RE: REVENUE AND EXPENDITURE REPORT AS AT 30TH JUNE 2020

In accordance with Section 166 of Public Finance Management Act 2012, Forwarded herewith please find the revenue and Expenditure Report as at 30th June 2020.

ALLAN ESABWA IGAMBI
COUNTY EXCUTIVE COMMITTEE MEMBER
FINANCE & ECONOMIC PLANNING

C.C 1. Controller of Budget
Bima House

2. Nairobi County Budget Coordinator
City Hall

I PCA (LSP)
Table
~~Ag.~~ ~~Clerk~~
Ag. Clerk
7/8/2020

i/c CA- Austin
Please prepare for tabling
PCA (LSP)
07/09/2020

EXECUTIVE SUMMARY					
SUMMARY OF REVENUE AND EXPENDITURES FOR THE PERIOD ENDED 30TH JUNE 2020					
No.	**Revenue Stream**	**Approved Budget**	**Revised Budget**	**Actuals**	**% Performance against Annual Target**
1	RATES	3,925,000,000	3,925,000,000	1,873,419,827	48
2	SINGLE BUSINESS PERMITS	2,892,000,000	2,892,000,000	1,586,716,661	55
3	PARKING FEES	2,763,000,000	2,763,000,000	1,545,226,999	56
4	BLDNG PERMITS	2,101,000,000	2,101,000,000	456,718,816	22
5	BILLBOADS & ADVERTS	1,425,000,000	1,425,000,000	753,996,503	53
6	FIRE SERVICES	458,400,000	458,400,000	217,864,111	48
7	HOUSE RENTS	615,000,000	615,000,000	495,274,463	81
8	FOOD HANDLERS CERT	300,000,000	300,000,000	127,706,557	43
9	OTHER MARKETS	232,400,000	232,400,000	55,808,435	24
10	WAKULIMA MARKET	192,000,000	192,000,000	109,254,585	57
11	REGUL. OF BLDNG /CHANGE /AMALG/SUB	166,000,000	166,000,000	88,237,362	53
12	WAYLEAVE	150,000,000	150,000,000	110,074,106	73
13	BETTING CONTROL & LOTTERIES	120,295,889	120,295,889	1,331,442	1
14	GARBAGE/TIP CHARGES	120,000,000	120,000,000	24,171,677	20
15	TPS-MARKET RENTS	102,000,000	102,000,000	86,768,100	85
16	MUTHURWA MARKET	72,000,000	72,000,000	42,944,692	60
19	LIQUOR LICENSES	450,000,000	289,229,744	178,851,129	62
17	OTHER INCOMES	1,232,200,000	1,232,200,000	769,083,556.5	62
18	**TOTAL REVENUES**	**17,316,295,889**	**17,155,525,633**	**8,523,449,021**	**50**
21	**EXTERNAL SOURCES**				
22	Equitable Share	15,919,950,000	15,919,950,000	11,446,444,050	72
23	Compensation For User Fees Foregone	79,423,251	79,423,251	79,423,251	100
24	Road Maintenance Levy 2018/2019	415,845,530	415,845,530	415,847,530	100
25	Road Maintenance Levy-2019/20	451,898,344	451,898,344	-	-
26	KDSP (Level 1 grant allocation)	30,000,000	30,000,000	30,000,000	100
27	Danida -Universal Healthcare in Devolved Governments	47,156,250	47,156,250	64,761,250	137
28	World Bank Loan for Transforming Health systems for universal healthcare	96,359,510	96,359,510	96,359,510	100
29	Conditional grant for Development of Youth Poly technics	22,998,298	22,998,298	22,998,292	100
30	Agriculture Development Support Project	21,183,840	21,183,840	13,341,920.0	63
31	**Sub Totoal (External Sources)**	17,084,815,023	17,084,815,023	12,169,175,803	71
32	**TOTAL REVENUES**	34,401,110,912	34,240,340,656	20,692,624,824	60
33	Cash balances	2,580,279,974	2,741,050,232	2,741,050,232	
34	Total Available revenues	36,981,390,886	36,981,390,888	23,433,675,057	63
35	**Expenditures**				
36	Transfers to County Assembly	2,939,977,879	1,454,677,879	1,303,773,508	90
37	Recurrent Expenditures	24,300,152,062	27,486,581,031	20,069,713,421	73
38	Development Expenditures	9,741,260,947	8,040,131,978	1,979,948,407	25
39	**Total**	**36,981,390,888**	**36,981,390,888**	**23,353,435,337**	**63**

REVENUE PERFORMANCE BY SOURCE ANALYSIS 2019/2020

	REVENUE BY SOURCE	Approved	Revised	Actual Receipts
	GOVERNOR'S OFFICE			
	ADMINISTRATION DEPARTMENT			
1	CITY HALL ANNEX	24,000,000	24,000,000	13,869,500
2	COUNCIL PREMISES ANNUAL RENT	-	-	0
3	HIRE OF CHARTER HALL	60,000	60,000	10,000
4	HIRE OF CONFERENCE HALL	12,000	12,000	20,000
5	HIRE OF CITY HALL GARDEN/SPACE	240,000	240,000	6,700
6	TECHNICAL ASSISTANCE	-	-	300,000
7	TOL	9,000,000	9,000,000	3,458,800
	DECENTRALIZATION			
8	DECENTRALIZATION-WARDS			1,178,833
9	BUILDING MATERIALS	60,000,000	60,000,000	10,548,613
	COMPLIANCE, FIRE SERVICES AND DISASTER MANAGEMENT			
	FIRE SERVICES			
10	FIRE FIGHTING(CALL) SERVICES	6,000,000	6,000,000	1,672,600
11	FIRE INSPECTION CERT	450,000,000	450,000,000	215,329,909
12	FIRE SPECIAL SERVICES	2,400,000	2,400,000	861,602
	LEGAL DEPARTMENT			
13	COURT FINES	3,000,000	3,000,000	3,743,281
14	CONSENT FEES	1,800,000	1,800,000	782,780
15	COURT AWARDS	30,000	30,000	23,000
16	CONVEYANCE FEES	120,000	120,000	160,000
17	SALES OF MINUTES/BY -LAW	36,000	36,000	1,000
	INSPECTORATE			
18	IMPOUNDING-DAGORETTI	20,000,000	20,000,000	10,417,271
19	IMPOUNDING (ENFORCEMENT/TLB)	42,000,000	42,000,000	4,445,984
20	COURT FINES	42,000,000	42,000,000	37,202,967
21	ZEBRA CROSSING	1,200,000	1,200,000	869,000
22	DAGORETTI TRAINING FEES	2,400,000	2,400,000	130,000
	TOTAL	**664,298,000**	**664,298,000**	**305,031,840**
	FINANCE AND ECONOMIC PLANNING			
	TREASURER' DEPARTMENT			
23	RATES	3,925,000,000	3,925,000,000	1,873,419,827
24	CLEARANCE CERTIFICATES	72,000,000	72,000,000	32,547,000
25	RATES SEARCH FEES/ADMINISTRATIVE FEES	1,200,000	1,200,000	10,449,622
26	SDR-INSTITUTIONS HOUSES	18,000,000	18,000,000	11,189,392
27	SDR-GROUND RENTS	60,000,000	60,000,000	48,071,664
28	SDR-STAND PREMIUM	12,000,000	12,000,000	4,057,533
29	SDR-SEARCH/TRANSFER FEES	3,600,000	3,600,000	4,225,820
	PROCUREMENT			
30	SALES OF TENDER/BID DOC	1,000,000	1,000,000	0
31	SALES OF DRUM/LIDS	300,000	300,000	65,700
32	CAPITAL DISPOSAL	120,000	120,000	10,000
33	WEIGH BRIDGE	300,000	300,000	0
	TOTAL	**4,093,520,000**	**4,093,520,000**	**1,984,036,558**
	WATER,ENERGY,FORESTRY,ENVIRONMENT & NATURAL RESOURCES			
34	BOATING FEES (LEASE)-UHURU PARK	3,060,000	3,060,000	1,130,295
35	GARBAGE/TIP CHARGES	120,000,000	120,000,000	24,171,677
36	RECYLCLING PERM/INCINERATOR	3,000,000	3,000,000	1,982,296
37	HIRE OF UHURU KAMUKUNJI	12,000,000	12,000,000	2,544,600
38	HIRE OF UHURU PARK	300,000	300,000	0
39	HIRE OF JEEVANJEE GARDEN	300,000	300,000	38,820
40	HIRE OF CITY PARK-VIDEO SHOOTING	1,200,000	1,200,000	50,000
41	LANDSCAPING FEE	2,400,000	2,400,000	672,840
42	USE OF PUBLIC TOILETS	6,000,000	6,000,000	3,057,900
43	TRANS. SOIL CONSTRUCTION SITE/borehole/bowsers	21,600,000	21,600,000	10,323,734

	REVENUE BY SOURCE	Approved	Revised	Actual Receipts
44	WASTE POLICY MANGNT/FINES	12,000,000	12,000,000	3,688,171
45	ANNUAL WASTE COLLECTION PERMIT	12,000,000	12,000,000	2,680,001
	TOTAL	**193,860,000**	**193,860,000**	**50,340,334**
	HEALTH			
46	CITY MORTUARY	42,000,000	42,000,000	45,672,437
47	PUMWANI M. HOSPITAL	-	-	3,039
48	AMBULANCE FEES	120,000	120,000	75,522
49	LAB. FEES-WATER AND FOOD ANALYSIS	800,000	800,000	194,501
50	BIRTH & DEATH CERT	360,000	360,000	253,058
51	FOOD HYGIENE LICENSE	72,000,000	72,000,000	80,922,336
52	FOOD HANDLERS CERT	300,000,000	300,000,000	127,706,557
53	ATTACHEMENT FEES	4,800,000	4,800,000	1,773,001
54	COURT FINES	1,200,000	1,200,000	609,350
55	INST. INSP. FEES & PARKLANDS	9,000,000	9,000,000	3,497,001
56	EXPORT CERT	9,000,000	9,000,000	2,419,500
57	HEALTH CERT/OCC. CERT/SITE FOR TOILET	60,000,000	60,000,000	25,451,336
58	INNOCULATION	72,000,000	72,000,000	20,837,717
59	PEST CONTROL	10,800,000	10,800,000	2,996,000
60	MAMA LUCY	80,000,000	80,000,000	0
61	MUTUINI	40,000,000	40,000,000	0
62	MBAGATHI	80,000,000	80,000,000	0
	TOTAL	**782,080,000**	**782,080,000**	**312,411,355**
	PHYSICAL PLANNING, HOUSING AND LANDS			
	CITY PLANNING DEPARTMENT			
63	BILLBOADS & ADVERTS	1,425,000,000	1,425,000,000	753,996,503
64	BLDNG PERMITS (1.25 of construction cost)	2,101,000,000	2,101,000,000	456,718,816
65	AUTH. OF MINOR REPAIRS/EXT. LEASES	-	-	11,654,100
66	CONSTRUCTION SITE BOARD	-	-	5,125,560
67	COURT FINES	-	-	178,743
68	HOARDING/ENCROACHMENT FEES	-	-	86,520
69	DEMOLISION OF TEMPORARY STRUCTURES	-	-	0
70	DEMOL.OF PERM. STRUCT. UPTO 2LEVELS			0
71	DEMOL. OF PERM. STRUCT. ABOVE 2LEVELS	-	-	0
72	REGUL. OF BLDNG /CHANGE /AMALG/SUB	166,000,000	166,000,000	88,237,362
73	BUILDING OCC. CERT	-	-	89,500
74	ADVERTS ON POLES	-	-	0
75	SURVEY FEES	12,000,000	12,000,000	1,531,900
	HOUSING DEVELOPMENT DEPARTMENT			
76	UMOJA	3,000,000	3,000,000	178,281
77	DANDORA	30,000,000	30,000,000	1,428,686
	VALUATION			
78	PROVISIONAL VALUATION FEES	15,000,000	15,000,000	2,758,373
	HOUSING SECTION			
79	RENTS	307,500,000	307,500,000	232,710,001
80	TPS-ESTATES	6,000,000	6,000,000	1,906,980
81	EASTLANDS	307,500,000	307,500,000	262,564,462
82	RENTS-APPL/DEP/TRA/EVICTION	2,400,000	2,400,000	1,999,997
	TOTAL	**4,375,400,000**	**4,375,400,000**	**1,821,165,784**
	PUBLIC WORKS AND INFRASTRUCTURE			
91	PARKING FEES	2,763,000,000	2,763,000,001	1,545,226,999
92	CIVIL ENG. DRAWINGS	8,000,000	8,000,000	3,328,843
93	DAMAGE OF PAVEMENT/SLABS	120,000	120,000	116,440
94	HOARDING FEES	60,000,000	60,000,000	21,822,446
95	TAXI INSPECTIONS	240,000	240,000	600
96	OUTDOOR EVENTS & BUS SHELTERS	24,000,000	24,000,000	6,905,995
97	REMOVAL & STORAGE CHARGES	-	-	2,500
98	HIRE OF FLAGS/BUNTINGS	-	-	0
99	SALE OF BROKEN SLABS	-	-	0
100	ROAD CUTTINGS & REINSTATEMENTS	36,000,000	36,000,000	14,921,006
101	ELECTRICITY & MAINTENANCE	2,400,000	2,400,000	676,545
102	SURVEY FEES/Beacon/Encroachment	6,000,000	6,000,000	60,400
103	WAYLEAVE	150,000,000	150,000,000	110,074,106
	TOTAL	**3,049,760,000**	**3,049,760,001**	**1,703,135,880**

	REVENUE BY SOURCE	Approved	Revised	Actual Receipts
	EDUCATION, YOUTH AFFAIRS, SPORTS CULTURE & SOCIAL SERVICES			
	SOCIAL SERVICES			
104	CITY STADIUM/SPORTS GROUNDS	2,400,000	2,400,000	507,721
105	LIBRARY	480,000	480,000	138,100
106	SOCIAL HALLS	12,000,000	12,000,000	4,815,900
107	WAITHAKA TECHNICAL CENTRE	1,200,000	1,200,000	12,000
	SUB-TOTAL			
	EDUCATION			
108	PRE-UNIT FEES & CHARGES	30,000	30,000	613
109	REGISTRATION/INSPECTION OF SCH	30,000	30,000	10,000
110	HIRE OF HALLS/EQUIPMENTS	6,000,000	6,000,000	6,000
111	NURSERIES FEES & CHARGES	1,000,000	1,000,000	0
	SUB-TOTAL			
	TOTAL	**23,140,000**	**23,140,000**	**5,490,334**
	TRADE, INDUSTRIALIZATION, CO-OPERATIVE DEVELOPMENT AND TOURISM			
	MARKETS			
112	SINGLE BUSINESS PERMITS	2,892,000,000	2,892,000,000	1,586,716,661
113	TPS-MARKET RENTS	102,000,000	102,000,000	86,768,100
132	OTHER MARKETS	232,400,000	232,400,000	55,808,435
133	MUTHURWA MARKET	72,000,000	72,000,000	42,944,692
134	WAKULIMA MARKET	192,000,000	192,000,000	109,254,585
135	TRANSFER FEES-TPS/MKTS	1,200,000	1,200,000	373,300
136	BETTING CONTROL & LOTTERIES	120,295,889	120,295,889	1,331,442
	LIQUOR LICENSES	**450,000,000**	**289,229,743.93**	178,851,129
137	WEIGHTS & MEASURES	15,000,000	15,000,000	4,666,880
138	CO-OPERATIVE AUDIT	24,000,000	24,000,000	10,172,035
139	CO-OPERATIVE DEVELOPMENT	1,200,000	1,200,000	102,800
	TOTAL	**4,102,095,889**	**3,941,325,633**	**2,076,990,059**
	AGRICULTURE ,FORESTRY & NATURAL RESOURCES			
141	VET SERVICES	12,000,000	12,000,000	18,837,893
142	FISHERIES	3,000,000	3,000,000	40,000
143	ANIMAL POUNDS	100,000	100,000	0
144	DOG LICENCES	6,000,000	6,000,000	15,560
145	TREE CUTTING	4,500,000	4,500,000	2,690,552
146	SALE OF PLANTS/FIREWOOD	6,000,000	6,000,000	1,288,019
	TOTAL	**31,600,000**	**31,600,000**	**22,872,024**
	PUBLIC SERVICE MANAGEMENT			
147	HRM-ATTACHMENT/LOSS OF ID	542,000	542,000	
	OTHER MISCELLANEOUS INCOME			
148	BAIL/REFUNDS/IMPREST/DISPOSALS	-	-	241,974,853
	TOTAL	542,000	542,000	241,974,853
	TOTAL INTERNAL SOURCES (OSR)	**17,316,295,889**	**17,155,525,634**	**8,523,449,021**
EXTERNAL REVENUES				
150	**Equitable Share**	**15,919,950,000**	**15,919,950,000**	**11,446,444,050.00**
151	Conditional Grants			
152	Compensation For User Fees Foregone	79,423,251	79,423,251	79,423,251.0
153	Road Maintenance Levy 2018/2019	415,845,530	415,845,530	415,847,530.0
154	Road Maintenance Levy-2019/20	451,898,344	451,898,344	-
155	KDSP (Level 1 grant allocation)	30,000,000	30,000,000	30,000,000.0
156	Danida -Universal Healthcare in Devolved Governments	47,156,250	47,156,250	64,761,250.0
157	World Bank Loan for Transforming Health systems for universal healthcare	96,359,510	96,359,510	96,359,510.2
158	Conditional grant for Development of Youth Poly technics	22,998,298	22,998,298	22,998,292.0
159	Agriculture Development Support Project	21,183,840	21,183,840	13,341,920.0
161	**Total External Revenues**	**17,084,815,023**	**17,084,815,023**	**12,169,175,803**
162	**TOTAL REVENUES AVAILABLE FY 2019/2020**	**34,401,110,912**	**34,240,340,657**	**20,692,624,824**

	REVENUE BY SOURCE	Approved	Revised	Actual Receipts
163	Cash Balances			
164	**Reconciled CRF balance relating to FY 2018/19**	2,447,994,749.25	2,458,802,902.45	2,458,802,903.45
165	NBK REVENUE ACCOUNT-30th June 2020	90,630,284.00	90,630,284.00	90,630,284.00
166	Agriculture Development Support Project	11,000,000	11,000,000	11,000,000
167	Conditional grant for Development of Youth Poly technics	30,654,947	30,654,947	30,654,947
168	Liqour Board		149,962,097.30	149,962,098.30
	Sub-Total (Cash balances)	2,580,279,980	2,741,050,231	2,741,050,233
169	TOTAL FUNDING	36,981,390,892	36,981,390,888	23,433,675,057

SUMMARY OF EXPENDITURES BY SECTORS FOR THE FY 2019/2020

SECTOR	APPROVED Budget			Revised Budget			Actual Expenditure			Absorption		
	Recurrent	Capital	Total	Recurrent	Capital	Total	Recurrent	Capital	Total	Recurrent	Capital	Total
5311;COUNTY PUBLIC SERVICE BOARD	52,214,502	0	52,214,502	52,214,502	0	52,214,502	30,061,676	-	**30,061,676**	58	-	58
5312; OFFICE OF GOVERNOR & DEPUTY GOVERNOR	5,479,449,208	628,000,000	6,107,449,208	5,556,458,766	272,000,000	5,828,458,766	4,749,168,130	20,985,899	**4,770,154,029**	85	8	82
5313; ICT, E-GOVT & PUBLIC COMMUNICATIONS	203,511,356	349,000,000	552,511,356	192,666,522	373,000,000	565,666,522	108,464,025	-	**108,464,025**	56	-	19
5314; FINANCE & ECONOMIC PLANNING	4,660,771,540	862,106,000	5,522,877,540	5,644,716,371	1,063,106,000	6,707,822,371	4,469,567,160	674,375,296	**5,143,942,456**	79	63	77
5315; HEALTH	6,719,215,048	658,000,000	7,377,215,048	6,214,714,548	323,100,000	6,537,814,548	5,259,415,174	34,968,326	**5,294,383,499**	85	11	81
5316; URBAN PLANNING AND LANDS	488,475,285	168,000,000	656,475,285	441,736,946	100,846,067	542,583,013	349,553,598	5,011,573	**354,565,171**	79	5	65
5317; PUBLIC WORKS ,TRANSPORT & INFRASTRUCTURE	1,141,277,939	3,638,000,000	4,779,277,939	1,109,477,939	2,535,324,776	3,644,802,715	830,232,025	863,442,599	**1,693,674,624**	75	34	46
5318;EDUCATION,YOUTH AFFAIRS, SPORTS, CULTURE & SOCIAL SERVICES	1,534,805,021	441,654,947	1,976,459,968	1,636,481,850	247,803,165	1,884,285,015	871,847,646	60,741,562	**932,589,208**	53	25	49
5319; TRADE,COMMERCE,TOURISM & COOPERATIVES	611,904,578	473,500,000	1,085,404,578	575,786,893	128,000,000	703,786,893	386,774,274	15,899,687	**402,673,961**	67	12	57
5320;PUBLIC SERVICE MANAGEMENT	1,026,447,638	91,000,000	1,117,447,638	1,170,999,790	20,000,000	1,190,999,790	1,045,066,447	-	**1,045,066,447**	89	-	88
5321;AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES & FORESTRY	360,561,169	126,000,000	486,561,169	345,737,605	79,300,000	425,037,605	203,939,910	35,451,403	**239,391,313**	59	45	56
5322; COUNTY ASSEMBLY	1,409,977,879	1,530,000,000	2,939,977,879	1,409,977,879	44,700,000	1,454,677,879	1,303,773,508	-	**1,303,773,508**	92	-	90
5323; ENVIROMENT,WATER,ENERGY & NATURAL RESOURCES	1,519,801,814	463,000,000	1,982,801,814	1,650,457,065	230,794,031	1,881,251,096	1,416,129,859	54,008,708	**1,470,138,567**	86	23	78
5324;URBAN RENEWAL AND HOUSING	151,716,963	500,000,000	651,716,963	108,108,154	60,385,514	168,493,668	84,612,162	-	**84,612,162**	78	-	50
5325; WARD DEVELOPMENT PROGRAMME	39,000,000	1,304,000,000	1,343,000,000	34,424,080	1,305,375,165	1,339,799,245	11,577,789	202,802,728	**214,380,517**	34	16	16
5326; EMERGENCY FUND	100,000,000	0	100,000,000	250,000,000	0	250,000,000	43,103,000	-	**43,103,000**	17		17
5327; LIQOUR LICENSING BOARD	211,000,000	39,000,000	250,000,000	251,000,000	52,000,000	303,000,000	210,200,518	12,260,626	**222,461,144**	84	24	73
5328;NAIROBI METROPOLITAN SERVICES	-	-	-	2,251,600,000	1,249,097,260	3,500,697,260	-	-	-	-	-	-
TOTAL	**25,710,129,941**	**11,271,260,947**	**36,981,390,888**	**28,896,558,910**	**8,084,831,978**	**36,981,390,888**	**21,373,486,901**	**1,979,948,407**	**23,353,435,309**	**74**	**24**	**63**

FY 2019/2020 SUPPLEMENTARY BUDGET

BUDGET EXECUTION BY PROGRAMMES AND SUB-PROGRAMES FOR FY 2019/2020

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	APPROVED 2019/2020 FY Budget			Revised 2019/2020 FY Budget			Actual Expenditure		
		Gross Recurrent	Gross Development	Total	Gross Recurrent	Gross Development	Total	Gross Recurrent	Gross Development	Total
5311000000 COUNTY PUBLIC SERVICE BOARD	**0701000 P1 General Administration Planning and Support Services**	**52,214,502**	**0**	**52,214,502**	**52,214,502**	**0**	**52,214,502**	**30,061,676**	**-**	**30,061,676**
	0701010 SP.1.1 General Administration Planning and Support Services	52,214,502		52,214,502	52,214,502	0	52,214,502	30,061,676		30,061,676
	Total 5311000000 COUNTY PUBLIC SERVICE BOARD	**52,214,502**	**0**	**52,214,502**	**52,214,502**	**0**	**52,214,502**	**30,061,676**	**-**	**30,061,676**
5312000000 OFFICE OF GOVERNOR & DEPUTY GOVERNOR	**0718005310 General Administrative Services**	**2,835,819,404**	**183,000,000**	**3,018,819,404**	**2,634,431,199**	**42,000,000**	**2,676,431,199**	**2,233,667,195**	**8,985,899**	**2,242,653,094**
	0718015310 Sp1 General Administration & Support Services	466,292,312	25,000,000	491,292,312	421,153,312	8,000,000	429,153,312	352,327,363	3,049,786	355,377,149
	0718025310 Sp2 Sub County Administration	1,925,002,186	148,000,000	2,073,002,186	1,887,052,981	34,000,000	1,921,052,981	1,643,725,180	5,936,113	1,649,661,293
	0718075310 Sp7 County Executive	355,423,965	0	355,423,965	234,623,965	0	234,623,965	181,689,644		181,689,644
	0718095310 Sp9 Audit	89,100,941	10,000,000	99,100,941	91,600,941	0	91,600,941	55,925,009		55,925,009
	0724005310 P 24 Security and Safety Management	**2,088,579,879**	**43,000,000**	**2,131,579,879**	**2,022,084,878**	**0**	**2,022,084,878**	**1,748,036,267**	**-**	**1,748,036,267**
	0724055310 Inspectorate	2,020,682,478	20,000,000	2,040,682,478	1,961,082,477	0	1,961,082,477	1,693,227,760		1,693,227,760
	0724015310 sp 24.1 investigative Services	67,897,401	23,000,000	90,897,401	61,002,401	0	61,002,401	54,808,507		54,808,507
	P; 0726005310:Disaster Management Coordination	**279,744,784**	**371,000,000**	**650,744,784**	**270,687,547**	**230,000,000**	**500,687,547**	**162,024,276**	**12,000,000**	**174,024,276**
	072601510: Fire & Disaster Management	279,744,784	371,000,000	650,744,784	270,687,547	230,000,000	500,687,547	162,024,276	12,000,000	174,024,276
	0725005310 P 25 management of legal affairs	**275,305,142**	**31,000,000**	**306,305,142**	**629,255,142**	**0**	**629,255,142**	**605,440,391**	**-**	**605,440,391**
	0725015310 sp 25.1 legal services	275,305,142	31,000,000	306,305,142	629,255,142	0	629,255,142	605,440,391		605,440,391
	Total 5312000000 OFFICE OF GOVERNOR & DEPUTY GOVERNOR	**5,479,449,208**	**628,000,000**	**6,107,449,208**	**5,556,458,766**	**272,000,000**	**5,828,458,766**	**4,749,168,130**	**20,985,899**	**4,770,154,029**
5313000000 ICT, E-GOVT & PUBLIC COMMUNICATIONS	**0207000 P1: General Administration Planning and Support Services**	**95,011,356**	**12,000,000**	**107,011,356**	**99,890,049**	**0**	**99,890,049**	**82,791,953**	**-**	**82,791,953**
	0207010 SP 1: General Administration, Planning And Support Services	95,011,356	12,000,000	107,011,356	99,890,049	0	99,890,049	82,791,953		82,791,953
	0208000 P2: Information And Communication Services	**96,500,000**	**224,000,000**	**320,500,000**	**81,976,473**	**272,000,000**	**353,976,473**	**25,672,072**	**-**	**25,672,072**
	0208010 SP 2.1: News And Information Services	72,500,000	10,000,000	82,500,000	64,250,000	0	64,250,000	22,123,737		22,123,737
	0208030 SP 2.3: ICT and Media Regulatory Services	9,500,000	0	9,500,000	8,671,373	0	8,671,373	1,912,925		1,912,925
	0208040 SP 2.4 E-Government Services	14,500,000	214,000,000	228,500,000	9,055,100	272,000,000	281,055,100	1,635,410	-	1,635,410
	0210005310 ICT Infrastructure Development	**12,000,000**	**113,000,000**	**125,000,000**	**10,800,000**	**101,000,000**	**111,800,000**	**-**	**-**	**-**
	0210010 SP1: ICT Infrastructure Connectivity	6,000,000	101,000,000	107,000,000	5,400,000	101,000,000	106,400,000	-	-	-

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	APPROVED 2019/2020 FY Budget			Revised 2019/2020 FY Budget			Actual Expenditure		
		Gross Recurrent	Gross Development	Total	Gross Recurrent	Gross Development	Total	Gross Recurrent	Gross Development	Total
	0210035310 sp 3:Information Security	6,000,000	12,000,000	18,000,000	5,400,000	0	5,400,000	-		-
	Total 5313000000 ICT, E-GOVT & PUBLIC COMMUNICATIONS	**203,511,356**	**349,000,000**	**552,511,356**	**192,666,522**	**373,000,000**	**565,666,522**	**108,464,025**	**-**	**108,464,025**
5314000000 FINANCE & ECONOMIC PLANNING	**0701005310 Public Financial Management**	**3,512,010,835**	**692,106,000**	**4,204,116,835**	**4,604,298,491**	**1,063,106,000**	**5,667,404,491**	**3,600,161,329**	**674,375,296**	**4,274,536,625**
	0701015310 Assets Management Services	280,667,520	7,000,000	287,667,520	272,843,720	0	272,843,720	211,590,510		211,590,510
	0701065310 sp1.6 Accounting Services	2,668,588,840	583,106,000	3,251,694,840	3,969,177,397	1,063,106,000	5,032,283,397	3,179,349,353	674,375,296	3,853,724,649
	0701075310 sp1.7 Budget Formulation Coordination and mgt	181,599,010	0	181,599,010	113,705,010	0	113,705,010	47,534,824		47,534,824
	0701085310 sp1.8 Resource Mobilisation	253,754,600	102,000,000	355,754,600	125,494,700	0	125,494,700	70,626,413		70,626,413
	070115310 Debt Management Services	13,949,500		13,949,500	13,949,500	0	13,949,500	1,265,300		1,265,300
	0718085310 Sp8 Supply Chain Management	113,451,365	0	113,451,365	109,128,164	0	109,128,164	89,794,930		89,794,930
	0718005310 General Administrative Services	**999,314,417**	**0**	**999,314,417**	**936,079,417**	**0**	**936,079,417**	**838,906,035**	**-**	**838,906,035**
	0718015310 Sp1 General Administration & Support Services	999,314,417	0	999,314,417	936,079,417	0	936,079,417	838,906,035		838,906,035
	0719000 P3: Economic and Financial Policy Formulation and Management	**149,446,289**	**170,000,000**	**319,446,289**	**104,338,463**	**0**	**104,338,463**	**30,499,795**	**-**	**30,499,795**
	0719010 SP 3.1 Fiscal Policy Formulation, Development and Management	149,446,289	170,000,000	319,446,289	104,338,463	0	104,338,463	30,499,795		30,499,795
	Total 5314000000 FINANCE & ECONOMIC PLANNING	**4,660,771,540**	**862,106,000**	**5,522,877,540**	**5,644,716,371**	**1,063,106,000**	**6,707,822,371**	**4,469,567,160**	**674,375,296**	**5,143,942,456**
5315000000 HEALTH	**0401000 P.1 Preventive & Promotive Health Services**	**245,001,723**	**8,000,000**	**253,001,723**	**232,501,723**	**8,000,000**	**240,501,723**	**185,332,552**	**-**	**185,332,552**
	0401115310 HIV/AIDS Prevention & Control Unit	4,440,402	0	4,440,402	3,366,402	0	3,366,402	75,000		75,000
	0401125310 TB Control	2,200,000	0	2,200,000	1,393,700	0	1,393,700	-		-
	0401135310 Malaria Control & Other Communicable Diseases	1,400,000	0	1,400,000	973,100	0	973,100	117,600		117,600
	0401145310 Reproductive Health & Maternal Health (RMNCAH)	148,661,321	0	148,661,321	147,860,421	0	147,860,421	145,312,152		145,312,152
	0401155310 Enviromental / Public Health	88,300,000	8,000,000	96,300,000	78,908,100	8,000,000	86,908,100	39,827,800	-	39,827,800
	0402005310 Curative care	**470,788,679**	**567,000,000**	**1,037,788,679**	**285,788,679**	**282,000,000**	**567,788,679**	**96,426,573**	**34,968,326**	**131,394,898**
	0402065310 sp.2.6 County Referral Hospitals	342,450,000	390,000,000	732,450,000	207,002,000	153,200,000	360,202,000	73,431,756	28,654,901	102,086,656
	0402075310 sp.2.7 Health Centres & dispensaries	128,338,679	177,000,000	305,338,679	78,786,679	128,800,000	207,586,679	22,994,817	6,313,425	29,308,242
	0404005310 General administration, planning and support services	**6,003,424,646**	**83,000,000**	**6,086,424,646**	**5,696,424,146**	**33,100,000**	**5,729,524,146**	**4,977,656,049**	**-**	**4,977,656,049**
	0404015310 Sp4.1 Administration/Human Resource for Health	5,291,466,646	33,100,000	5,324,566,646	5,180,642,446	0	5,180,642,446	4,699,776,808		4,699,776,808
	0404025310 Sp4.2 Health Policy,Planning & Financing	20,000,000	29,900,000	49,900,000	13,258,900	13,100,000	26,358,900	2,276,509	-	2,276,509
	0404035310 sp 4.3 Health Commodities	651,957,500	0	651,957,500	480,263,800	0	480,263,800	275,048,376		275,048,376

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	APPROVED 2019/2020 FY Budget			Revised 2019/2020 FY Budget			Actual Expenditure		
		Gross Recurrent	Gross Development	Total	Gross Recurrent	Gross Development	Total	Gross Recurrent	Gross Development	Total
	0404045310 sp 4.4 Research, Quality assurance & standards unit	17,000,500	10,000,000	27,000,500	10,121,700	10,000,000	20,121,700	554,356	-	554,356
	0404055310 sp 4.5 Coroner services unit	23,000,000	10,000,000	33,000,000	12,137,300	10,000,000	22,137,300	-	-	-
	Total 5315000000 HEALTH	**6,719,215,048**	**658,000,000**	**7,377,215,048**	**6,214,714,548**	**323,100,000**	**6,537,814,548**	**5,259,415,174**	**34,968,326**	**5,294,383,499**
5316000000 URBAN PLANNING AND LANDS	**0106000 P 6 General Administration Planning and Support Services**	**213,837,689**	**0**	**213,837,689**	**213,837,689**	**0**	**213,837,689**	**192,306,604**	**-**	**192,306,604**
	0106010 SP.6.1 Administration, Planning & Support Services	213,837,689	0	213,837,689	213,837,689	0	213,837,689	192,306,604		192,306,604
	0114005310 P.8:Urban Planning, compliance & enforcement	**53,700,000**	**144,000,000**	**197,700,000**	**14,961,661**	**92,232,226**	**107,193,887**	**9,814,792**	**1,207,796**	**11,022,588**
	0114015310 sp 8.1 Urban planning	32,500,000	77,000,000	109,500,000	9,731,567	72,000,000	81,731,567	7,854,366	1,207,796	9,062,162
	0114025310 sp 8.2 Enforcement and compliance	21,200,000	67,000,000	88,200,000	5,230,094	20,232,226	25,462,320	1,960,426	-	1,960,426
	0115005310 P.9:Land management	**220,937,597**	**24,000,000**	**244,937,597**	**212,937,596**	**8,613,841**	**221,551,437**	**147,432,203**	**3,803,777**	**151,235,980**
	0115015310 sp 9.1 valuation services	44,000,000	12,500,000	56,500,000	39,330,300	4,500,000	43,830,300	5,755,807	3,803,777	9,559,584
	0115025310 sp 9.2 land survey	162,937,597	7,500,000	170,437,597	160,933,096	2,800,000	163,733,096	139,683,828		139,683,828
	0115035310 sp 9.3 Administrative services	14,000,000	4,000,000	18,000,000	12,674,200	1,313,841	13,988,041	1,992,568		1,992,568
	Total 5316000000 URBAN PLANNING AND LANDS	**488,475,285**	**168,000,000**	**656,475,285**	**441,736,946**	**100,846,067**	**542,583,013**	**349,553,598**	**5,011,573**	**354,565,171**
5317000000 PUBLIC WORKS ,TRANSPORT & INFRASTRUCTURE	**0207000 P1: General Administration Planning and Support Services**	**1,078,097,939**	**0**	**1,078,097,939**	**1,066,497,939**	**0**	**1,066,497,939**	**811,474,350**	**-**	**811,474,350**
	0207010 SP 1: General Administration, Planning And Support Services	1,078,097,939		1,078,097,939	1,066,497,939	0	1,066,497,939	811,474,350		811,474,350
	0211005310 P5:Roads,Drainage & Bridges	**23,400,000**	**3,234,460,000**	**3,257,860,000**	**17,900,000**	**2,270,884,776**	**2,288,784,776**	**10,708,143**	**728,199,990**	**738,908,133**
	0211015310 sp 5.1 Construction Roads & Drainages & Maintenance	23,400,000	3,234,460,000	3,257,860,000	17,900,000	2,270,884,776	2,288,784,776	10,708,143	728,199,990	738,908,133
	0212005310 P6:Road Safety Interventions	**19,480,000**	**168,140,000**	**187,620,000**	**17,280,000**	**69,440,000**	**86,720,000**	**6,386,324**	**44,890,031**	**51,276,355**
	0212015310 sp 6.1 Transport Facilities & Traffic Management	19,480,000	168,140,000	187,620,000	17,280,000	69,440,000	86,720,000	6,386,324	44,890,031	51,276,355
	0213005310 P7: Institutional Buildings & Maintenance	**20,300,000**	**235,400,000**	**255,700,000**	**7,800,000**	**195,000,000**	**202,800,000**	**1,663,209**	**90,352,578**	**92,015,786**
	0213015310 sp 7.1 Public streetlighting Installations & Maintenances	7,000,000	223,000,000	230,000,000	2,000,000	195,000,000	197,000,000	1,663,209	90,352,578	92,015,786
	0213025310 sp 7.2 Motor Vehicle,Machinery & Plant Maintenance	6,800,000	4,400,000	11,200,000	5,800,000	0	5,800,000	-		-
	0213035310 sp 7.3 Institutional Buildings Maintenance	6,500,000	8,000,000	14,500,000	0	0	0	-		-
	Total 5317000000 PUBLIC WORKS ,TRANSPORT & INFRASTRUCTURE	**1,141,277,939**	**3,638,000,000**	**4,779,277,939**	**1,109,477,939**	**2,535,324,776**	**3,644,802,715**	**830,232,025**	**863,442,599**	**1,693,674,624**
5318000000 EDUCATION,YOUTH	**0508005310 General administration, planning and support services**	**1,149,631,494**	**0**	**1,149,631,494**	**1,270,471,548**	**0**	**1,270,471,548**	**668,866,733**	**-**	**668,866,733**

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	APPROVED 2019/2020 FY Budget			Revised 2019/2020 FY Budget			Actual Expenditure		
		Gross Recurrent	Gross Development	Total	Gross Recurrent	Gross Development	Total	Gross Recurrent	Gross Development	Total
AFFAIRS, SPORTS, CULTURE & SOCIAL SERVICES	0508025310 sp 8.2 General Administration & Support Services	1,149,631,494		1,149,631,494	1,270,471,548	0	1,270,471,548	668,866,733		668,866,733
	0509005310 P9 Education services	**84,650,000**	**153,654,947**	**238,304,947**	**83,408,040**	**100,885,708**	**184,293,748**	**2,598,400**	**32,352,982**	**34,951,382**
	0509015310 sp 9.1 Quality Assurance and Co-curriculum	1,000,000	0	1,000,000	847,200	0	847,200	267,200		267,200
	0509025310 sp 9.2 Early Childhood Development Centres	78,400,000	70,000,000	148,400,000	78,160,000	30,000,000	108,160,000	-	-	-
	0509035310 sp 9.3 Technical and Vocational Training	5,250,000	83,654,947	88,904,947	4,400,840	70,885,708	75,286,548	2,331,200	32,352,982	34,684,182
	0902005310 2.1 Social Services	**300,523,527**	**288,000,000**	**588,523,527**	**282,602,262**	**146,917,457**	**429,519,719**	**200,382,513**	**28,388,580**	**228,771,093**
	0902015310 General Administration & Support Services	173,773,527	5,000,000	178,773,527	170,983,527	2,000,000	172,983,527	149,858,025	1,999,950	151,857,975
	0902025310 Sp.2.2 Gender and Community Empowerment	5,800,000	25,000,000	30,800,000	4,840,000	12,500,000	17,340,000	783,703	-	783,703
	0902035310 Sp2.3 Development and promotion of culture/ heritage	5,150,000	33,000,000	38,150,000	4,198,440	17,000,000	21,198,440	880,300	-	880,300
	0902045310 Sp2.4 Development and promotion of sports	54,000,000	185,000,000	239,000,000	50,213,624	83,417,457	133,631,081	31,367,388	10,691,260	42,058,648
	0902055310 Sp2.5 Youth Empowerment and Promotion	18,300,000	8,000,000	26,300,000	17,281,290	0	17,281,290	14,035,942		14,035,942
	0902065310 Sp 2.6 Social welfare and care for the Aged	18,000,000	12,000,000	30,000,000	14,542,960	12,000,000	26,542,960	1,714,800	8,178,017	9,892,817
	0902075310 Sp 2.7 Promotion of Library and Information Services	4,300,000	0	4,300,000	3,515,421	0	3,515,421	377,105		377,105
	0902085310 Sp.2 8 Rescue and Rehabilitation of Children Services	21,200,000	20,000,000	41,200,000	17,027,000	20,000,000	37,027,000	1,365,250	7,519,353	8,884,603
	Total 5318000000 EDUCATION,YOUTH AFFAIRS, SPORTS, CULTURE & SOCIAL SERVICES	**1,534,805,021**	**441,654,947**	**1,976,459,968**	**1,636,481,850**	**247,803,165**	**1,884,285,015**	**871,847,646**	**60,741,562**	**932,589,208**
5319000000 TRADE,COMMERCE,TOURISM & COOPERATIVES	**0301000 P.1 General Administration Planning and Support Services**	**412,123,278**	**16,000,000**	**428,123,278**	**408,687,118**	**0**	**408,687,118**	**355,661,137**	**-**	**355,661,137**
	0301010 SP1 General Administration Planning and Support Services	412,123,278	16,000,000	428,123,278	408,687,118	0	408,687,118	355,661,137		355,661,137
	0310005310 P.10 Co-operative Development and Audit Services	**37,781,300**	**8,500,000**	**46,281,300**	**30,225,300**	**0**	**30,225,300**	**8,265,817**	**-**	**8,265,817**
	0310015310 sp 10.1 Cooperative Development Services	28,000,000	6,000,000	34,000,000	22,400,000	0	22,400,000	8,030,817		8,030,817
	0310025310 sp 10.2 Cooperative Audit Services	9,781,300	2,500,000	12,281,300	7,825,300	0	7,825,300	235,000		235,000
	0311005310 P.11 Tourism Promotion and Marketing	**31,000,000**	**12,000,000**	**43,000,000**	**24,800,000**	**0**	**24,800,000**	**1,153,900**	**-**	**1,153,900**
	0311015310 sp 11.1 Tourism Development	31,000,000	12,000,000	43,000,000	24,800,000	0	24,800,000	1,153,900		1,153,900

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	APPROVED 2019/2020 FY Budget			Revised 2019/2020 FY Budget			Actual Expenditure		
		Gross Recurrent	Gross Development	Total	Gross Recurrent	Gross Development	Total	Gross Recurrent	Gross Development	Total
	0312005310 P.12 Trade development and Market Services	**71,000,000**	**379,000,000**	**450,000,000**	**62,030,000**	**103,000,000**	**165,030,000**	**15,202,171**	**15,899,687**	**31,101,858**
	0312015310 sp 12.1 Trade Development	43,000,000	127,000,000	170,000,000	36,630,000	46,000,000	82,630,000	2,981,001	-	2,981,001
	0312025310 sp 12.2 Market Services	28,000,000	252,000,000	280,000,000	25,400,000	57,000,000	82,400,000	12,221,170	15,899,687	28,120,857
	0313005310 P.13 Licensing and Fair Trade Practices	**60,000,000**	**58,000,000**	**118,000,000**	**50,044,475**	**25,000,000**	**75,044,475**	**6,491,249**	**-**	**6,491,249**
	0313015310 sp 13.1 Liquor Licensing & Regulation			0			0			-
	0313025310 sp 13.2 Weights & Measures Services	17,000,000	45,000,000	62,000,000	13,599,975	25,000,000	38,599,975	340,300	-	340,300
	0313035310 sp 13.3 Trade Licensing Services	25,000,000	10,000,000	35,000,000	21,644,500	0	21,644,500	44,000		44,000
	0313045310 sp 13.4 Betting & Gaming Services	18,000,000	3,000,000	21,000,000	14,800,000	0	14,800,000	6,106,949		6,106,949
	Total 5319000000 TRADE,COMMERCE,TOURISM & COOPERATIVES	**611,904,578**	**473,500,000**	**1,085,404,578**	**575,786,893**	**128,000,000**	**703,786,893**	**386,774,274**	**15,899,687**	**402,673,961**
5320000000 PUBLIC SERVICE MANAGEMENT	**0701000 P1 General Administration Planning and Support Services**	**250,662,603**	**40,000,000**	**290,662,603**	**257,531,132**	**0**	**257,531,132**	**220,151,636**	**-**	**220,151,636**
	0701010 SP.1.1 General Administration Planning and Support Services	250,662,603	40,000,000	290,662,603	257,531,132	0	257,531,132	220,151,636		220,151,636
	0710000 P 5: Public Service Transformation	**746,785,035**	**36,000,000**	**782,785,035**	**887,592,428**	**20,000,000**	**907,592,428**	**821,231,106**	**-**	**821,231,106**
	0710010 S.P.5.1 Human Resource Management	665,000,000	36,000,000	701,000,000	813,824,480	20,000,000	833,824,480	796,832,044	-	796,832,044
	0710020 S.P.5.2 Human Resource Development	81,785,035	0	81,785,035	73,767,948	0	73,767,948	24,399,062		24,399,062
	0723005310 P 23 Performance Management and Public Service Delivery	**29,000,000**	**15,000,000**	**44,000,000**	**25,876,230**	**0**	**25,876,230**	**3,683,705**	**-**	**3,683,705**
	0723015310 sp 23.1 Performance Contracting management	10,000,000	0	10,000,000	9,033,680	0	9,033,680	1,745,758		1,745,758
	0723025310 sp 23.2 Governance Monitoring and Evaluation	10,000,000	15,000,000	25,000,000	8,862,550	0	8,862,550	1,725,348		1,725,348
	0723035310 sp 23.3 Quality Management Systems and ISO certification	9,000,000	0	9,000,000	7,980,000	0	7,980,000	212,599		212,599
	Total 5320000000 PUBLIC SERVICE MANAGEMENT	**1,026,447,638**	**91,000,000**	**1,117,447,638**	**1,170,999,790**	**20,000,000**	**1,190,999,790**	**1,045,066,447**	**-**	**1,045,066,447**
5321000000 AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES & FORESTRY	**0106000 P 6 General Administration Planning and Support Services**	**225,481,909**	**6,000,000**	**231,481,909**	**221,295,211**	**0**	**221,295,211**	**198,523,916**	**-**	**198,523,916**
	0106010 SP.6.1 Administration, Planning & Support Services	225,481,909	6,000,000	231,481,909	221,295,211	0	221,295,211	198,523,916		198,523,916
	P;0119005310:Urban Agriculture Promotion & Regulation	**88,564,210**	**60,000,000**	**148,564,210**	**83,462,495**	**30,300,000**	**113,762,495**	**4,745,494**	**-**	**4,745,494**
	019015310: Crop Development and Management	65,520,566	20,000,000	85,520,566	62,630,862	11,000,000	73,630,862	3,361,223	-	3,361,223

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	APPROVED 2019/2020 FY Budget			Revised 2019/2020 FY Budget			Actual Expenditure		
		Gross Recurrent	Gross Development	Total	Gross Recurrent	Gross Development	Total	Gross Recurrent	Gross Development	Total
	0119025310: Fisheries Development and mangement	11,509,644	20,000,000	31,509,644	9,953,644	5,000,000	14,953,644	752,384	-	752,384
	0119035310: Livestock Resources management and development	11,534,000	20,000,000	31,534,000	10,877,989	14,300,000	25,177,989	631,887	-	631,887
	0116005310 P.10:Animal Health, Safety and Quality Assurance	**16,152,413**	**39,000,000**	**55,152,413**	**16,152,413**	**39,000,000**	**55,152,413**	**290,000**	**35,451,403**	**35,741,403**
	0116015310 sp 10.1 Animal Research, Diseases, Pest Control & Quality Assuarance	16,152,413	39,000,000	55,152,413	16,152,413	39,000,000	55,152,413	290,000	35,451,403	35,741,403
	0117005310 P.11:Aforestation	**13,532,637**	**11,000,000**	**24,532,637**	**11,396,687**	**10,000,000**	**21,396,687**	-	-	-
	0117015310 sp 11.1 Forestry Services	13,532,637	11,000,000	24,532,637	11,396,687	10,000,000	21,396,687	-	-	-
	0118015310 Food Systems and Surveillance	16,830,000	10,000,000	26,830,000	13,430,800	0	13,430,800	380,500	-	380,500
	0118015310 sp18:1 Food Systems and Surveillance Services	16,830,000	10,000,000	26,830,000	13,430,800	0	13,430,800	380,500		380,500
	Total 5321000000 AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES & FORESTRY	**360,561,169**	**126,000,000**	**486,561,169**	**345,737,605**	**79,300,000**	**425,037,605**	**203,939,910**	**35,451,403**	**239,391,313**
COUNTY ASSEMBLY	07220001 Legislation, Oversight and Representation	**1,409,977,879**	**1,530,000,000**	**2,939,977,879**	**1,409,977,879**	**44,700,000**	**1,454,677,879**	**1,303,773,508**	-	**1,303,773,508**
	07220001 Legislation, Oversight and Representation	1,409,977,879	1,530,000,000	2,939,977,879	1,409,977,879	44,700,000	1,454,677,879	1,303,773,508		1,303,773,508
	Total COUNTY ASSEMBLY	**1,409,977,879**	**1,530,000,000**	**2,939,977,879**	**1,409,977,879**	**44,700,000**	**1,454,677,879**	**1,303,773,508**	-	**1,303,773,508**
5323000000 ENVIROMENT,WATER, ENERGY & NATURAL RESOURCES	**1001005310 P1 General Administration & Support Services**	**557,476,815**	**10,000,000**	**567,476,815**	**509,103,119**	**0**	**509,103,119**	**460,656,406**	-	**460,656,406**
	1001015310 Sp1 General Administration & Support Services	557,476,815	10,000,000	567,476,815	509,103,119	0	509,103,119	460,656,406		460,656,406
	1002005310 P2 Environment Management and Protection.	**910,324,999**	**153,000,000**	**1,063,324,999**	**1,114,353,946**	**150,200,000**	**1,264,553,946**	**946,818,583**	**46,550,000**	**993,368,583**
	1002035310 sp 2.3 Solid waste management	859,237,878	133,000,000	992,237,878	1,059,237,878	142,700,000	1,201,937,878	932,489,314	46,550,000	979,039,314
	1002045310 sp 2.4 Beautification, Recreation and Greening Services	28,687,121	15,000,000	43,687,121	37,171,908	5,000,000	42,171,908	9,157,669	-	9,157,669
	1002055310 sp 2.5 Environment planning Management Services	22,400,000	5,000,000	27,400,000	17,944,160	2,500,000	20,444,160	5,171,600	-	5,171,600

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	APPROVED 2019/2020 FY Budget			Revised 2019/2020 FY Budget			Actual Expenditure		
		Gross Recurrent	Gross Development	Total	Gross Recurrent	Gross Development	Total	Gross Recurrent	Gross Development	Total
	1004005310 P4 Water Resources Management	**52,000,000**	**300,000,000**	**352,000,000**	**27,000,000**	**80,594,031**	**107,594,031**	**8,654,869**	**7,458,708**	**16,113,577**
	1004055310 sp 4.5 Energy & Natural resources	52,000,000	300,000,000	352,000,000	27,000,000	80,594,031	107,594,031	8,654,869	7,458,708	16,113,577
	Total 5323000000 ENVIROMENT,WATER,ENERGY & NATURAL RESOURCES	**1,519,801,814**	**463,000,000**	**1,982,801,814**	**1,650,457,065**	**230,794,031**	**1,881,251,096**	**1,416,129,859**	**54,008,708**	**1,470,138,567**
5324000000 URBAN RENEWAL AND HOUSING	**0102000 P.2 Housing Development and Human Settlement**	**42,400,000**	**281,500,000**	**323,900,000**	**11,941,841**	**60,385,514**	**72,327,355**	**3,143,225**	**-**	**3,143,225**
	0102045310 SP4 Urban Renewal	16,500,000	281,500,000	298,000,000	5,194,241	60,385,514	65,579,755	1,306,025	-	1,306,025
	0102055310 SP5 Management of Rental Housing	25,900,000		25,900,000	6,747,600	0	6,747,600	1,837,200		1,837,200
	0106000 P 6 General Administration Planning and Support Services	**94,516,963**	**208,500,000**	**303,016,963**	**94,516,963**	**0**	**94,516,963**	**80,649,187**	**-**	**80,649,187**
	0106010 SP.6.1 Administration, Planning & Support Services	94,516,963	208,500,000	303,016,963	94,516,963	0	94,516,963	80,649,187		80,649,187
	0113005310 P.7: Building Services	**14,800,000**	**10,000,000**	**24,800,000**	**1,649,350**	**0**	**1,649,350**	**819,750**	**-**	**819,750**
	0113015310 sp 7.1 Building services research and information	14,800,000	10,000,000	24,800,000	1,649,350	0	1,649,350	819,750		819,750
	Total 5324000000 URBAN RENEWAL AND HOUSING	**151,716,963**	**500,000,000**	**651,716,963**	**108,108,154**	**60,385,514**	**168,493,668**	**84,612,162**	**-**	**84,612,162**
5325000000 WARD DEVELOPMENT PROGRAMMES	**0214005310 P8:Ward Development**	**39,000,000**	**1,304,000,000**	**1,343,000,000**	**34,424,080**	**1,305,375,165**	**1,339,799,245**	**11,577,789**	**202,802,728**	**214,380,517**
	0214015310 sp 8.1 Ward Development & Administration	39,000,000	1,304,000,000	1,343,000,000	34,424,080	1,305,375,165	1,339,799,245	11,577,789	202,802,728	214,380,517
	Total 5325000000 WARD DEVELOPMENT FUND	**39,000,000**	**1,304,000,000**	**1,343,000,000**	**34,424,080**	**1,305,375,165**	**1,339,799,245**	**11,577,789**	**202,802,728**	**214,380,517**
5326000000 EMERGENCY FUND	**0718005310 General Administrative Services**	**100,000,000**	**-**	**100,000,000**	**250,000,000**	**-**	**250,000,000**	**43,103,000**	**-**	**43,103,000**
	0718015310 Sp1 General Administration & Support Services	100,000,000	0	100,000,000	250,000,000	0	250,000,000	43,103,000		43,103,000
	5326000000 EMERGENCY FUND	**100,000,000**	**0**	**100,000,000**	**250,000,000**	**0**	**250,000,000**	**43,103,000**	**-**	**43,103,000**
5327000000 LIQOUR LICENSING BOARD	**0313015310 sp 13.1 Liquor Licensing & Regulation**	**211,000,000**	**39,000,000**	**250,000,000**	**251,000,000**	**52,000,000**	**303,000,000**	**210,200,518**	**12,260,626**	**222,461,144**
	0313015310 sp 13.1 Liquor Licensing & Regulation	211,000,000	39,000,000	250,000,000	251,000,000	52,000,000	303,000,000	210,200,518	12,260,626	222,461,144
	Total 5327000000 LIQOUR LICENSING BOARD	**211,000,000**	**39,000,000**	**250,000,000**	**251,000,000**	**52,000,000**	**303,000,000**	**210,200,518**	**12,260,626**	**222,461,144**
	5328000100 Nairobi Metropolitan Services				2,251,600,000	1,249,097,260	3,500,697,260			-
	5328000000 NAIROBI METROPOLITAN SERVICES	**-**	**-**	**-**	**2,251,600,000**	**1,249,097,260**	**3,500,697,260**	**-**	**-**	**-**
	Total Voted Expenditure .... KShs.	**25,710,129,941**	**11,271,260,947**	**36,981,390,888**	**28,896,558,910**	**8,084,831,978**	**36,981,390,888**	**21,373,486,901**	**1,979,948,407**	**23,353,435,309**
	% of total expenditure	70	30	100	78	22	100			