

GOVERNMENT OF NAIROBI CITY COUNTY



Paper laid on
17/09/24
M. K. A. B.

THE NAIROBI CITY COUNTY ASSEMBLY

OFFICE OF THE CLERK

THIRD ASSEMBLY

(THIRD SESSION)

[Signature]
12/09/2024

NCCA/TJ/PL/2023(42)

11TH SEPTEMBER 2024

PAPER LAID

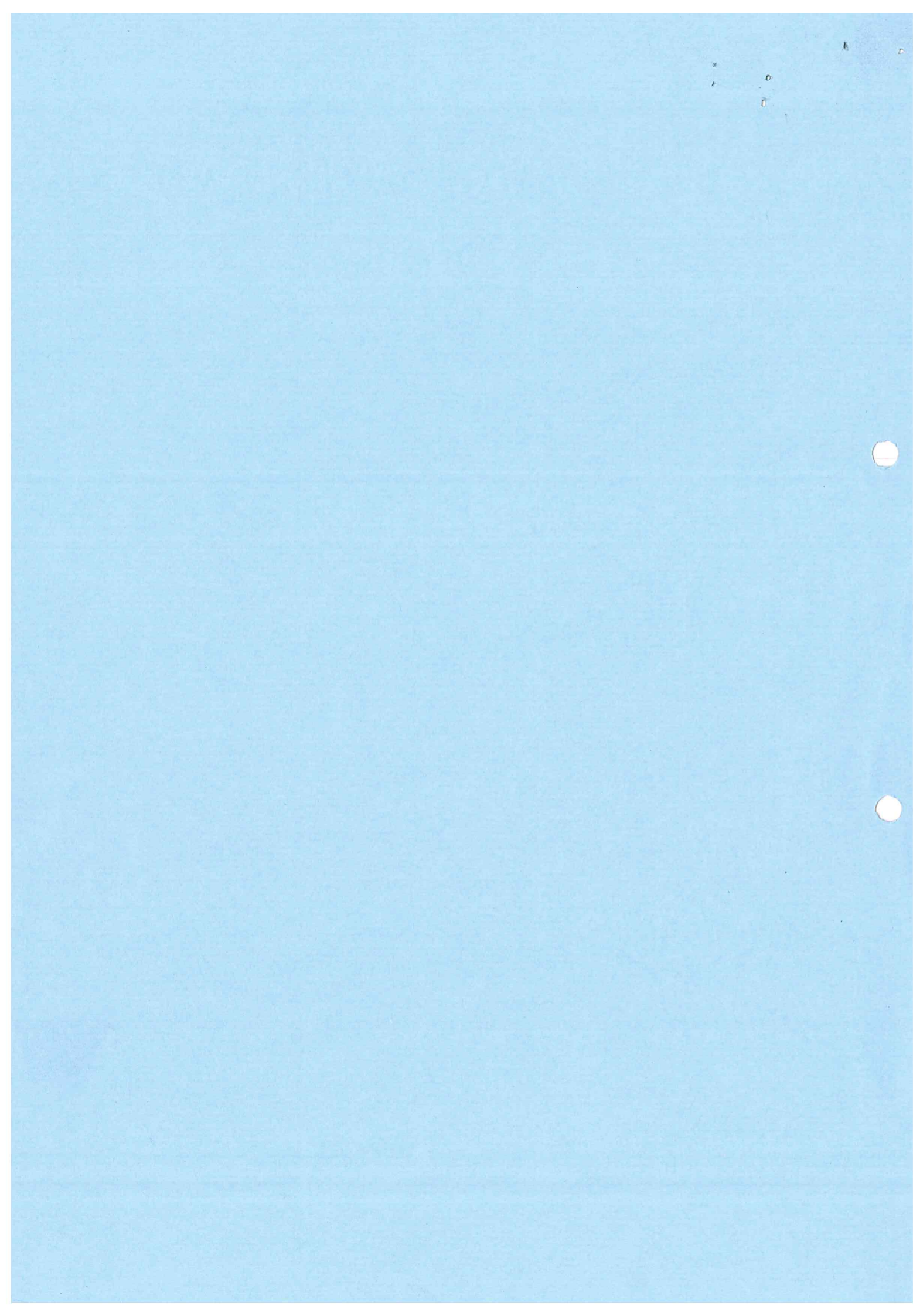
SUBJECT: REVENUE AND EXPENDITURE REPORT

Pursuant to Section 166 of Public Finance Management Act, 2012, I beg to lay the following Paper on the Table of this Assembly, today Wednesday 11th September 2024:

— NAIROBI CITY COUNTY REVENUE AND EXPENDITURE
REPORT FOR THE PERIOD ENDED 30TH JUNE 2024.

(The Leader of Majority Party)

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





NAIROBI CITY COUNTY

www.nairobi.go.ke

FINANCE AND ECONOMIC PLANNING AFFAIRS

Office of the County Executive Committee Member

NCC/F&EP/BUDGET/039/2024



The Clerk
Nairobi City County Assembly
City Hall Building
NAIROBI

RE: REVENUE AND EXPENDITURE REPORT FOR THE PERIOD ENDED 30TH JUNE 2024

The above matter refers.

In accordance with Section 166 of the Public Finance Management Act 2012, forwarded herewith please find the Revenue and Expenditure Report for the Period Ended 30th June, 2024 for your action.

CHARLES K. KERICH
COUNTY EXECUTIVE COMMITTEE MEMBER
FINANCE AND ECONOMIC PLANNING AFFAIRS

*I PFA
Take note and
advise the
committee,
5/8/2024*

*II - Korian FA
Kindly prepare
larger than
find 9 year report
just for review once*

*DCI
Kindly do it
for CCA
1/8/2024*

LET'S MAKE **NAIROBI** WORK

NAIROBI CITY COUNTY



2023/24FY QUARTER 4 BUDGET IMPLEMENTATION REPORT

JUNE 2024

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LEGAL BASIS FOR THE BUDGET IMPLEMENTATION REPORT

The Budget Implementation report is published pursuant to Section 166 of the Public Finance Management Act 2012.

1. Section 166.(1) An accounting officer for a county government entity shall prepare a report for each quarter of the financial year in respect of the entity.
 - (2) In preparing a quarterly report for a county government entity, the accounting officer shall ensure that the report;
 - (a).contains information on the financial and non-financial performance of the entity; and
 - (b). Is in a form determined by the Accounting Standards Board
 - (3). Not later than fifteen days after the end of each quarter, the accounting officer shall submit the quarterly report to the County Treasury.
 - (4). Not later than one month after the end of each of quarter, the County Treasury shall,
 - (a). Consolidate the quarterly reports and submit them to the county assembly.
 - (b). Deliver copies to the Controller of Budget, National Treasury and the Commission on Revenue Allocation; and
 - (c).publish and publicise them
 - (5). In the case of an entity that is a county corporation the accounting officer for the corporation shall also submit a copy of the quarterly report to the County Executive Committee member responsible for the corporation ,who, upon approving it shall submit a copy to the County Treasury

Summary of FY 2023/24 Budget Implementation Report

The County's approved FY 2023/24 budget was Kshs.42.33 billion, comprising Kshs.14.01 billion (33.1 per cent) and Kshs.28.32 billion (66.9 per cent) allocation for development and recurrent programmes respectively.

The approved budget estimates represented an increase of 10.4 per cent compared to the previous financial year when the approved budget was Kshs.38.33 billion and comprised of Kshs.11.35 billion towards development expenditure and Kshs.26.98 billion for recurrent expenditure.

To finance the budget, the County expects to receive Kshs.20.07 billion (47.4 per cent) as the equitable share of revenue raised Nationally, Kshs.570 million (1.3 per cent) as Appropriations-in-Aid (A-I-A). The A-I-A includes the Department of Health's Facility Improvement Fund – FIF collections. Other expected revenues were Kshs.606.56 million as conditional grants, a cash balance of Kshs.1.66 billion (3.9 per cent) was brought forward from FY 2022/23 and generate Kshs.19.42 billion (45.9 per cent) as ordinary own-source revenue. A breakdown of the conditional grants is provided in Table 1.0 below.

Revenue Performance

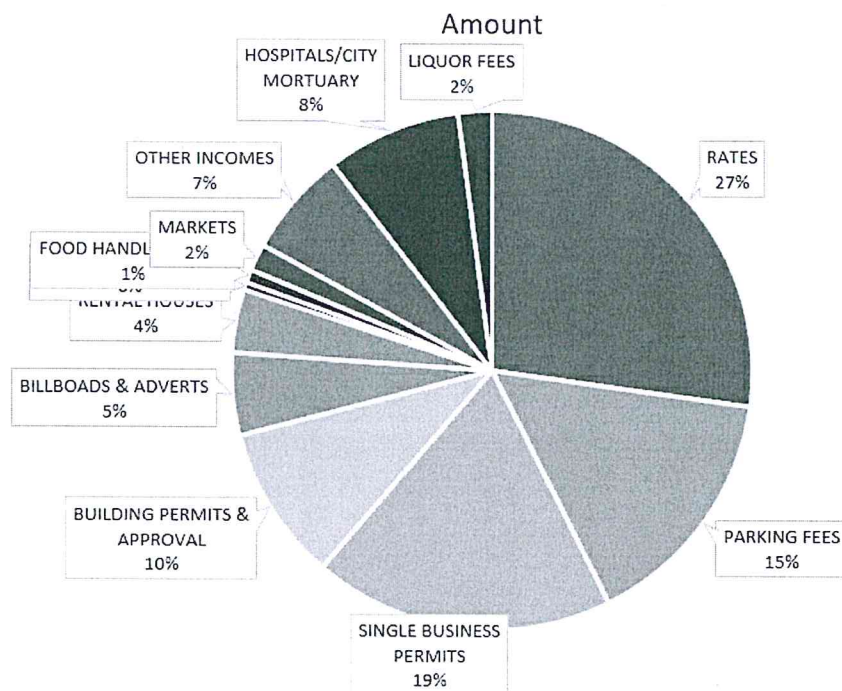
In the FY 2023/24, the County received Kshs.20.07 billion as the equitable share of the revenue raised nationally, kshs 434 million from Grants, had a cash balance of Kshs.1.245 billion from FY 2022/23, and raised Kshs.12.8 billion as own-source revenue. The total funds available for budget implementation during the period amounted to Kshs.34.56 billion, as shown in Table 1.

VOTE R5310000000 NAIROBI CITY COUNTY REVENUE PERFORMANCE

No	Revenue Stream	TARGET	ACTUAL REVENUES				TOTAL E=(B+C+D)	VARIANCE	
		ANNUAL	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
		A	B	C	D				
									0
1	Equitable Share	20,072,059,113	3,311,889,754	5,018,014,779	3,311,889,755	8,430,264,825	20,072,059,113		
2	Sweden-Agricultural Sector Dev't Support Programme II	6,507,770	0	3,000,000	3,507,770		6,507,770		
3	World Bank-to Finance Loccally Led Climate Action Plans (FFLoCA)	11,000,000	0					-	11,000,000
4	DANIDAGrant-Primary Health Care in Devolved Context	29,048,250	0			29,048,250			-
5	Provision of fertilizer subsidy programme	14,721,991							14,721,991
6	Allocations for court fines	70,740,842						-	70,740,842
7	Allocation for mineral royalties	3,884						-	3,884
8	World Bank -Kenya Informal Settlement Improvement Project II	400,000,000	0			65,816,752	332,854,718	398,671,470	1,328,530
9	Sub-total	20,604,081,850	3,311,889,754	5,021,014,779	3,381,214,277	8,792,167,793	20,506,286,603	97,795,247	-
10	OWN SOURCE REVENUE (OSR)								
11	RATES	7,029,557,863	202,152,680	451,069,877.93	2,014,755,498.01	815,533,611.40	3,483,511,667	-	3,546,046,196
12	PARKING FEES	3,000,000,000	427,924,169	476,396,684.00	595,640,770.05	471,693,729.52	1,971,655,353	-	1,028,344,647
13	SINGLE BUSINESS PERMITS	3,000,000,000	174,792,999	262,517,586.00	1,364,145,539.00	593,119,642.50	2,394,575,767	-	605,424,234
14	BUILDING PERMITS & APPROVAL	1,900,000,000	281,290,678	304,699,606.00	376,242,680.00	272,540,858.00	1,234,773,822	-	665,226,178
15	BILLBOARDS & ADVERTS	1,200,000,000	77,566,337	181,745,754.00	227,115,140.00	175,189,622.60	661,616,854	-	538,383,146
16	RENTAL HOUSES	605,400,000	116,447,441	117,059,047.10	134,044,929.00	135,840,635.70	503,392,053	-	102,007,947
17	FIRE INSPECTION CERT	453,000,000	17,579,987	21,803,950.00	15,343,920.00	3,610,500.00	58,338,357	-	394,661,643
18	FOOD HANDLERS CERT	300,000,000	25,049,312	27,106,785.00	24,450,559.00	30,182,750.00	106,789,406	-	193,210,594
19	MARKETS	560,000,000	43,514,847	56,855,140.35	58,046,982.40	55,854,386.55	214,271,356	-	345,728,644
20	OTHER INCOMES	1,371,672,415	217,118,034	213,233,830.23	299,484,048.79	111,099,801.70	840,935,715	-	530,736,700
21	HOSPITALS/CITY MORTUARY	270,000,000	182,256,546	176,800,711	267,218,154	445,958,659	1,072,234,070		802,234,070
22	LIQUOR FEES	300,000,000	68,964,568	56,018,747	73,297,760	72,466,672	270,747,747	-	29,252,253
23	SUB TOTAL	19,989,630,278	1,834,657,598	2,345,307,719	5,449,785,980	3,183,090,869	12,812,842,166		(7,176,788,112)
24	Unutilized Balances from FY 2022/2023							-	
25	Road Maintenance Levy Fund-unutilized cash	667,491,356.0	818,197,395				818,197,395		
26	COUNTY REVENUE FUND	994,291,212.0	395,404,941				395,404,941		
27	KDSP II	31,442,137.0	31,442,137.0				31,442,137		
28	CASH BLANCES	1,693,224,705.0	1,245,044,473.1	-	-	-	1,245,044,473.1		
	Total	42,286,936,833	6,391,591,826	7,366,322,498	8,831,000,257	11,975,258,662	34,564,173,242		(7,078,992,864)

Table 1 Nairobi County Revenue Performance in FY 2023/24

Figure 1. Top streams of Own Source Revenue in FY 2023/24



COUNTY EXPENDITURE REVIEW

During the reporting period, the County committed Kshs. 25.7billion on recurrent programmes and kshs. 3.21 on Development Programmes.

Expenditure by Economic Classification

Analysis of expenditure by economic classification indicates that the County committed Kshs.17.4billion on employee compensation, Kshs.11.10billion on operations and maintenance and kshs 3.21 on development

Recurrent Budget Absorption Per Sector

VOTE	Approved	Revised	Expenditure	% Absorption
5311000000 COUNTY PUBLIC SERVICE BOARD	127,315,242	130,882,659	93,605,587	71.52
5314000000 FINANCE & ECONOMIC PLANNING	2,418,363,422	4,147,136,446	3,469,610,431	83.66
5320000000 PUBLIC SERVICE MANAGEMENT	2,209,440,799	2,071,508,897	1,830,384,322	88.36
5321000000 AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES & FORESTRY	293,909,062	275,479,579	212,339,752	77.08
5323000000 ENVIRONMENT, WATER, ENERGY & NATURAL RESOURCES	2,388,039,622	3,572,696,840	3,281,344,573	91.85
5325000000 WARD DEVELOPMENT PROGRAMMES	92,375,466	74,134,616	33,951,351	45.80
5326000000 EMERGENCY FUND	200,000,000	440,000,000	425,235,725	96.64
5329000000 BOROUGH AND PUBLIC ADMINISTRATION	4,437,245,194	5,090,528,905	4,345,909,581	85.37
5330000000 COUNTY ATTORNEY	252,622,287	308,808,389	267,071,317	86.48
5331000000 INNOVATION AND DIGITAL ECONOMY	228,763,659	219,030,399	110,834,208	50.60
5332000000 HEALTH WELLNESS & NUTRITION	7,071,303,336	8,423,134,191	7,451,069,042	88.46
5333000000 BUILT ENVIRONMENT & URBAN PLANNING	449,120,278	502,846,371	425,100,821	84.54
5334000000 MOBILITY AND WORKS	1,100,720,962	1,484,161,082	1,250,618,238	84.26
5335000000 TALENT SKILLS DEVT & CARE	2,085,604,156	2,194,821,186	1,846,535,553	84.13
5336000000 BUSINESS & HUSTLER OPPORTUNITIES	612,498,302	727,303,425	618,066,200	84.98
5337000000 INCLUSIVITY PUBLIC PARTICIPATION, & CITIZEN ENGAGEMENT	1,653,705,565	1,177,568,159	703,960,394	59.78
5338000000 NAIROBI REVENUE AUTHORITY	450,000,000	382,008,198	117,855,529	30.85
5327000000 LIQUOR LICENSING BOARD	220,571,299	230,000,000	229,264,298	99.68
5322000000 COUNTY ASSEMBLY	2,024,000,000	2,380,000,000	1,859,024,843	78.11
Total Net Expenditure vote R5310	28,315,598,651	33,832,049,342	28,571,781,765	84.45

Development Budget Absorption Per Sector

VOTE	Approved	Revised	Expenditure	% Absorption
5311000000 COUNTY PUBLIC SERVICE BOARD	10,000,000	0	0	
5314000000 FINANCE & ECONOMIC PLANNING	800,000,000	850,997,846	389,746,521	45.80
5320000000 PUBLIC SERVICE MANAGEMENT	30,000,000	10,000,000	0	
5321000000 AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES & FORESTRY	123,960,000	27,709,966	0	
5323000000 ENVIRONMENT, WATER, ENERGY & NATURAL RESOURCES	421,040,000	732,460,000	65,304,000	8.92
5325000000 WARD DEVELOPMENT PROGRAMMES	1,955,000,000	1,300,000,000	923,488,000	71.04
5326000000 EMERGENCY FUND	0	0	0	
5329000000 BOROUGH AND PUBLIC ADMINISTRATION	1,186,000,000	748,000,000	46,925,590	6.27
5330000000 COUNTY ATTORNEY	15,000,000	2,800,000	0	
5331000000 INNOVATION AND DIGITAL ECONOMY	200,000,000	240,000,000	34,968,806	14.57
5332000000 HEALTH WELLNESS & NUTRITION	1,129,000,000	519,807,357	160,062,323	30.79
5333000000 BUILT ENVIRONMENT & URBAN PLANNING	625,000,000	665,000,000	182,398,427	27.43
5334000000 MOBILITY AND WORKS	3,300,269,460	1,730,132,817	798,610,454	46.16
5335000000 TALENT SKILLS DEVT & CARE	829,383,024	402,261,822	122,666,846	30.49
5336000000 BUSINESS & HUSTLER OPPORTUNITIES	1,445,000,000	470,763,447	71,664,860	15.22
5337000000 INCLUSIVITY PUBLIC PARTICIPATION, & CITIZEN ENGAGEMENT	560,000,000	384,954,236	295,311,966	76.71
5338000000 NAIROBI REVENUE AUTHORITY	100,000,000	0	0	
5327000000 LIQUOR LICENSING BOARD	70,000,000	70,000,000	40,213,048	57.45
5322000000 COUNTY ASSEMBLY	1,215,000,000	300,000,000	86,171,005	28.72
Total Net Expenditure vote R5310	14,014,652,484	8,454,887,491	3,217,531,846	38.06

BUDGET PERFORMANCE BY PROGRAM AND SUB-PROGRAMME

The table below gives a summary of approved budget allocation, expenditure and absorption rate by departments in the 4th Quarter of F/Y 2023/24

Vote	Programme	Sub-Programme	Delivery Unit	Approved Estimates FY 2023/24 (Kshs.)			Revised Estimates FY 2023/24 (Kshs.)			Actual Expenditure (Kshs.)			Variance (Kshs.)	Absorption Rate (%)	Remarks
				Recurrent	Development	A. Total	Recurrent	Development	A. Total	Recurrent Actual Payment	Development Actual Payment	B. Total			
5311000000 COUNTY PUBLIC SERVICE BOARD	0718005310 General Administrative Services	0701010 SP.1.1 General Administration Planning and Support Services	5311000100 County Public Service Board	127,315,242	10,000,000	137,315,242	130,882,659	-	130,882,659	93,605,587	-	93,605,587	37,277,072	72	
		Total 5311000000 COUNTY PUBLIC SERVICE BOARD	5311000000 COUNTY PUBLIC SERVICE BOARD	127,315,242	10,000,000	137,315,242	130,882,659	-	130,882,659	93,605,587	-	93,605,587	37,277,072	72	
		0701015310 Assets Management Services	5314000600 Asset Management Services	217,500,000	-	217,500,000	230,389,627	-	230,389,627	175,018,840	-	175,018,840	55,370,787	76	
		0701065310 sp1.6 Accounting Services	5314000200 Accounting Department	213,000,000	25,000,000	238,000,000	226,318,905	5,000,000	231,318,905	59,086,664	4,870,690	63,957,354	167,361,551	28	
		0701105310 Sp10 Debt Management Services	5314001200 Debt Management	576,000,000	775,000,000	1,351,000,000	1,608,487,942	805,597,846	2,414,485,788	1,519,450,518	384,875,831	1,904,326,349	510,159,439	79	
5314000000 FINANCE & ECONOMIC PLANNING		0718005310 General Administrative Services	5314000600 Chain Management	128,318,757	-	128,318,757	185,825,178	-	185,825,178	135,232,127	-	135,232,127	50,593,051	73	
		0718015310 Sp1 General Administration & Support Services	5314000100 Headquarters	975,044,718	-	975,044,718	1,571,976,847	40,000,000	1,611,976,847	1,437,775,979	-	1,437,775,979	174,200,868	89	
		0731005310 P31: Economic Policy, Formulation and Budget Management	5314000300 Budget & Expenditure Department	133,499,947	-	133,499,947	155,138,058	-	155,138,058	80,138,408	-	80,138,408	74,999,650	52	
		0731025310 Sp31.2 Budget Formulation Coordination and mgt.	5314001100 County Budget & Economic Forum	-	-	-	-	-	-	-	-	-	-	-	
		0731015310 Sp31.1 Economic Planning Formulation and Management	5314000700 Economic Planning Department	175,000,000	-	175,000,000	168,999,889	-	168,999,889	62,907,895	-	62,907,895	106,091,964	37	
5320000000 PUBLIC SERVICE MANAGEMENT		Total 5314000000 FINANCE & ECONOMIC PLANNING	5314000000 FINANCE & ECONOMIC PLANNING	2,418,363,422	800,000,000	3,218,363,422	4,147,136,446	850,597,846	4,998,134,292	3,469,610,431	389,746,521	3,859,356,952	1,138,777,340	77	
		0718015310 Sp1 General Administration & Support Services	5320000400 PSM Administration	522,797,530	-	522,797,530	432,270,386	-	432,270,386	316,381,519	-	316,381,519	115,888,867	73	
		0729015310 Sp 29.1 Human Resource Management	5320000200 Human Resource Management (HRM)	1,599,470,762	-	1,599,470,762	1,559,703,397	-	1,559,703,397	1,486,318,000	-	1,486,318,000	73,385,397	95	
		0729025310 Sp 29.2 Human Resource Development	5320000300 Human Resource Development (HRD)	87,172,507	30,000,000	117,172,507	79,535,114	10,000,000	89,535,114	27,684,803	-	27,684,803	61,850,311	31	
		Total 5320000000 PUBLIC SERVICE MANAGEMENT	5320000000 PUBLIC SERVICE MANAGEMENT	2,209,440,799	30,000,000	2,239,440,799	2,071,508,897	10,000,000	2,081,508,897	1,530,384,322	-	1,830,384,322	251,124,575	88	
5321000000 AGRICULTURE, LIVESTOCK REPRODUCTION, DEVELOPMENT, FISHERIES & FORESTRY		0106005310 P.6 General Administration Planning and Support Services	5321000100 Headquarters	188,450,937	18,960,000	207,410,937	171,129,913	18,960,000	190,089,913	160,911,527	-	160,911,527	29,178,386	85	
		0106015310 Sp 6.1 Agriculture, Planning & Support Services	5321000900 Agriculture Committees	2,551,000	-	2,551,000	2,407,300	-	2,407,300	-	-	-	2,407,300	-	
		0106025310 Sp 6.2 Livestock, Fisheries and Forestry Support Services	5321000800 Agricultural Development Support Project	5,507,770	-	5,507,770	6,507,770	-	6,507,770	6,507,770	-	6,507,770	-	100	
		0119015310 Sp 19.1 Crop Development and Management	5321000200 Agriculture Department	9,093,928	21,000,000	30,093,928	21,247,682	8,749,966	29,997,648	767,860	-	767,860	29,229,788	3	
		Total 5321000000 AGRICULTURE, LIVESTOCK REPRODUCTION, DEVELOPMENT, FISHERIES & FORESTRY	5321000000 AGRICULTURE, LIVESTOCK REPRODUCTION, DEVELOPMENT, FISHERIES & FORESTRY	19,150,635	39,960,000	59,110,635	49,703,374	27,719,966	76,417,614	17,276,930	17,276,930	34,514,560	30,246,948	51	

Vote	Programme	Sub-Programme	Delivery Unit	Approved Estimates FY 2023/24 (Kshs.)			Revised Estimates FY 2023/24 (Kshs.)			Actual Expenditure (Kshs.)			Variance (Kshs.)	Absorption Rate (%) D=B/A*100	Remarks
				Recurrent	Development	A. Total	Recurrent	Development	A. Total	Recurrent Actual Payment	Development Actual Payment	B. Total			
5323000000 ENVIRONMENT, WATER, ENERGY & NATURAL RESOURCES	Promotion & Regulation	0119025310 Sp.19.2 Fisheries Development and Management	5321000500 Fisheries Department	7,300,130	20,000,000	27,300,130	5,783,852		5,783,852	684,660	-	684,660	5,099,182	12	
		0119035310 Sp.19.3 Livestock Resources Management and Development	5321000300 Livestock Production Department	7,392,192	20,000,000	27,392,192	5,841,351		5,841,351	1,263,910	-	1,263,910	4,577,441	22	
		0116055310 P.10/Animal Health, Safety and Quality Assurance	5321000400 Veterinary Services Department	8,171,991	20,000,000	28,171,991	6,475,448		6,475,448	1,085,825	-	1,085,825	5,388,623	17	
		0117055310 P.11/Food Systems and Surveillance	5321000700 Forestry Department	58,000,000	10,000,000	68,000,000	50,061,600		50,061,600	40,291,800	-	40,291,800	9,768,800	80	
	100105310 P1 General Administration & Support Services	0118055310 P.18/Food Systems and Surveillance	5321000600 Food Systems	7,441,114	14,000,000	21,441,114	6,024,663		6,024,663	825,400	-	825,400	5,199,263	14	
		Total 5321000000 AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES & FORESTRY	5321000000 AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES & FORESTRY	293,909,062	123,860,000	417,869,062	275,479,579	27,709,966	303,189,545	212,339,752	-	212,339,752	90,849,793	70	
		1001015310 Sp1 General Administration & Support Services	5323000100 Headquarters	1,096,039,622		1,096,039,622	1,390,758,474		1,390,758,474	1,339,408,885		1,339,408,885	51,351,589	96	
		1002045310 sp 2.4 Beautification, Recreation and Greening Services	5323000200 Parks & Open Spaces Section	30,000,000		30,000,000	23,198,795	98,000,000	119,198,795	-	-	-	119,198,795	-	
		1002035310 sp 2.3 Solid waste management	5323000300 Solid Waste Management Section	1,100,000,000	206,040,000	1,306,040,000	2,039,591,171	497,000,000	2,536,591,171	1,873,279,911	65,304,000	1,938,583,911	598,007,260	76	
		1002055310 sp 2.5 Environmental Management and Protection Services	5323000400 Environmental Monitoring Compliance & Enforcement	20,000,000		20,000,000	16,494,703		16,494,703	6,000,000		6,000,000	10,494,703	36	
	1004055310 P4 Water Resources Management	1004055310 sp 4.5 Energy & Natural resources	5323000500 Energy & Natural resources department	100,000,000	215,000,000	315,000,000	78,378,280	139,460,000	217,838,280	49,657,777	-	49,657,777	188,180,503	23	
			5323000600 Climate change and air quality	42,000,000		42,000,000	24,275,417		24,275,417	13,000,000		13,000,000	11,275,417	54	
5325000000 WARD DEVELOPMENT PROGRAMMES	0214055310 P8/Ward Development	Total 5323000000 ENVIRONMENT, WATER, ENERGY & NATURAL RESOURCES	5323000000 ENVIRONMENT, WATER, ENERGY & NATURAL RESOURCES	2,388,039,622	421,040,000	2,809,079,622	3,572,696,840	732,460,000	4,305,156,840	3,281,344,573	65,304,000	3,346,648,573	958,508,267	78	
		0214015310 sp 8.1 Ward Development & Administration	5325000200 Ward Development Programmes	92,375,466	1,955,000,000	2,047,375,466	74,134,616	1,300,000,000	1,374,134,616	33,951,351	923,488,000	957,439,351	416,695,265	70	
	0718055310 General Administrative Services	Total 5325000000 WARD DEVELOPMENT FUND	5325000000 WARD DEVELOPMENT PROGRAMMES	92,375,466	1,955,000,000	2,047,375,466	74,134,616	1,300,000,000	1,374,134,616	33,951,351	923,488,000	957,439,351	416,695,265	70	
		0718015310 Sp1 General Administration & Support Services	5326000100 Emergency Fund	200,000,000		200,000,000	440,000,000		440,000,000	425,235,725		425,235,725	14,764,275	97	
R5326 BOROUGH PUBLIC ADMINISTRATION	0718055310 General Administrative Services	5328000000 EMERGENCY FUND	5328000000 EMERGENCY FUND	200,000,000		200,000,000	440,000,000		440,000,000	425,235,725		425,235,725	14,764,275	97	
		0718015310 Sp1 General Administration & Support Services	5329000100 Office Of Secretary General Headquarters	335,031,862	491,000,000	826,031,862	494,573,932	334,000,000	828,573,932	408,520,753	32,634,403	441,155,156	387,418,776	53	
		0718015310 Sp10 Records Mgt Services	5329000200 Records Management	11,511,004	20,000,000	31,511,004	19,160,128		19,160,128	2,980,870	-	2,980,870	16,179,259	16	

Vote	Programme	Sub-Programme	Delivery Unit	Approved Estimates FY 2023/24 (Kshs.)			Revised Estimates FY 2023/24 (Kshs.)			Actual Expenditure (Kshs.)			Variance (Kshs.)	Absorption Rate (%) D=B/A*100	Remarks
				Recurrent	Development	A. Total	Recurrent	Development	A. Total	Recurrent Actual Payment	Development Actual Payment	B. Total	C=A-B		
R5330 OFFICE OF COUNTY ATTORNEY	0733005310 P33 Coordination of and Public Delivery	0718015310 Sp1 General Administration & Support Services	5329000300 Research Policy & Development	5,348,942		5,348,942	4,091,941		4,091,941	628,700		628,700	3,463,241	15	
		0733015310 Sp33.1 Boroughs, Sub County Administration & coordination of devolve units	5329001100 Boroughs, Sub County Administration	1,124,914,947	400,000,000	1,524,914,947	1,131,057,110	229,000,000	1,360,057,110	999,747,218	14,291,187	1,014,038,405	346,018,705	75	
		0718015310 Sp7 County Executive	5329000400 County Executive	289,589,837		289,589,837	248,653,007		248,653,007	224,514,870		224,514,870	24,138,137	90	
		0723015310 sp 23.1 Performance Contracting management	5329000500 Reforms and Performance Contracting	12,984,171		12,984,171	9,609,072		9,609,072	933,000		933,000	8,676,072	10	
			5329000600 Monitoring & Evaluation	8,197,171		8,197,171	6,347,797		6,347,797	4,956,228		4,956,228	1,391,569	78	
		0732015310 Sp 32.1 Executive Office Management Services	5329000700 Executive Management Office	166,906,726		166,906,726	159,912,704		159,912,704	98,793,364		98,793,364	61,119,340	62	
			5329000800 Executive Communication	30,494,686		30,494,686	25,740,839		25,740,839	4,774,000		4,774,000	20,966,839	19	
		0732025310 Sp 32.2 Intergovernmental Relation services	5329000900 Inter Governmental Relations	22,836,895		22,836,895	17,669,450		17,669,450	2,400,365		2,400,365	15,269,085	14	
		0732035310 Sp 32.3 Donor Coordination Services	5329010000 Donor Coordination and Stakeholders Engagement	87,564,522		87,564,522	66,212,547		66,212,547	9,001,263		9,001,263	57,211,284	14	
		0724055310 P 24 Security and Safety Management	5329001300 Security and Compliance Headquarters	1,883,318,724	105,000,000	1,988,318,724	2,380,018,534	90,000,000	2,470,018,534	2,188,990,217		2,188,990,217	281,028,317	89	
R5331 INNOVATION & DIGITAL ECONOMY		0724015310 sp 24.1 Investigative Services	5329001600 Investigation Directorate	66,921,747		66,921,747	66,249,237		66,249,237	49,077,937		49,077,937	17,171,300	74	
		0726035310 P 26.3 Fire fighting and rescue services	5329001800 Fire fighting and rescue	288,083,045	120,000,000	408,083,045	364,629,979	60,000,000	424,629,979	290,907,658		290,907,658	133,722,321	69	
		072605310 P 25.5 Ambulance Services	5329001900 Ambulance Services	4,805,989		4,805,989	3,918,717		3,918,717	161,800		161,800	3,756,917	4	
		0726045310 P 26.4 Disaster Risk Reduction	5329002000 Disaster Risk Reduction	2,093,913	45,000,000	47,093,913	2,060,699	30,000,000	32,060,699	492,800		492,800	31,567,899	2	
		0734005310 P34 Internal Audit	5329002100 Audit Services	96,641,013	5,000,000	101,641,013	90,623,213	5,000,000	95,623,213	59,028,538		59,028,538	36,594,675	62	
		5329000000 BOROUGHS AND PUBLIC ADMINISTRATION	5329000000 BOROUGHS AND PUBLIC ADMINISTRATION	4,437,245,194	1,186,000,000	5,623,245,194	5,090,528,906	748,000,000	5,838,528,906	4,345,909,381	46,925,590	4,392,835,171	1,445,693,735	75	
		0725015310 sp 25.1 legal services	5330000100 Legal Affairs	252,622,287	15,000,000	267,622,287	308,808,389	2,800,000	311,608,389	267,071,317		267,071,317	44,537,072	86	
		5330000000 COUNTY ATTORNEY	5330000000 COUNTY ATTORNEY	252,622,287	15,000,000	267,622,287	308,808,389	2,800,000	311,608,389	267,071,317		267,071,317	44,537,072	86	
		0215015310 Sp1 General Administration, Planning And Support Services	5331000100 ICT Headquarters	98,443,659		98,443,659	107,185,562	40,000,000	147,185,562	84,200,607		84,200,607	62,985,055	57	
		0217015310 SP17.1 Digital Economy	5331000200 Digital Economy	18,745,000		18,745,000	7,600,123		7,600,123	790,500		790,500	6,809,623	10	
R5331 INNOVATION & DIGITAL ECONOMY		0217025310 SP17.2 E- Learning	5331000300 E- Learning Headquarters	11,000,000		11,000,000	15,143,875		15,143,875	2,000,000		2,000,000	13,143,875	13	
		0217035310 SP17.3 Start ups	5331000400 Start ups	10,275,000		10,275,000	6,947,500		6,947,500	110,800		110,800	6,836,700	2	
		0218015310 SP18.1 Smart Nairobi	5331000500 Smart Nairobi	40,000,000	200,000,000	240,000,000	36,569,289	200,000,000	236,569,289	2,401,700	34,988,806	37,370,506	199,198,783	16	
		0314015310 Sp1 ICT Infrastructure Connectivity	5331000600 Information Security Headquarters	6,715,000		6,715,000	4,739,050		4,739,050	-		-	4,739,050	-	
		0314025310 Sp14.1 Infrastructure Connectivity	5331000700 Infrastructure	43,885,000		43,885,000	40,844,900		40,844,900	21,330,601		21,330,601	19,514,299	52	

Vote	Programme	Sub-Programme	Delivery Unit	Approved Estimates FY 2023/24 (Kshs.)			Revised Estimates FY 2023/24 (Kshs.)			Actual Expenditure (Kshs.)			Variance (Kshs.)	Absorption Rate (% Total)	Remarks
				Recurrent	Development	A. Total	Recurrent	Development	A. Total	Recurrent Actual Payment	Development Actual Payment	B. Total			
R5332 HEALTH, WELLNESS AND NUTRITION	0405005310 P5 Public Health	5331000000 INNOVATION AND DIGITAL ECONOMY	5331000000 INNOVATION AND DIGITAL ECONOMY	228,763,659	200,000,000	428,763,659	219,030,399	240,000,000	459,030,399	110,834,208	34,968,806	145,803,014	313,227,385	32	
		0405015310 Sp5.1 HIV/AIDS prevention and control unit	5332000100 HIV/AIDS prevention and control unit	1,000,000		1,000,000	980,000		980,000	148,400		148,400	831,000	15	
		0405025310 Sp5.2 TB Control	5332000200 TB control unit	900,000		900,000	870,000		870,000	157,500		157,500	712,500	18	
		0405035310 Sp5.3 Malaria Control & Other Communicable Diseases	5332000300 Malaria control & Other Communicable Diseases unit	900,000		900,000	870,000		870,000	-		-	870,000	-	
		0405045310 Sp5.4 Environmental / Public Health	5332000400 Environmental Public Health	10,000,000		10,000,000	9,660,000		9,660,000	687,800		687,800	8,972,200	7	
		0405055310 Sp5.5 Health policy and Regulations	5332000500 Health policy and Regulations	10,000,000	45,000,000	55,000,000	9,940,000	5,000,000	14,940,000	1,967,000	-	1,967,000	12,973,000	13	
		0404105310 Sp 4.10 Coroner Services Unit	5332000600 Coroner Services Unit	15,000,000	69,000,000	84,000,000	14,390,000	(10,000,000)	4,390,000	1,391,250	-	1,391,250	2,998,750	32	
		0405075310 Sp5.7 Nairobi County Public Health Emergency Response	5332000700 Nairobi County Public Health Emergency Response	7,200,000	73,000,000	80,200,000	6,800,000	15,000,000	21,800,000	1,560,872		1,560,872	20,239,128	7	
		0406015310 Sp6.1 County Referral Hospitals	5332000800 Mbagathi District Hospital	5,000,000	100,000,000	105,000,000	4,500,000	55,000,000	59,500,000	-	47,917,860	47,917,860	11,582,140	81	
			5332000900 Pumwani Maternity Hospital	6,800,000	70,000,000	76,800,000	6,120,000	15,000,000	21,120,000	-	14,938,422	14,938,422	6,181,578	71	
			5332001000 Mama Lucy Hospital	6,000,000	190,000,000	196,000,000	5,400,000	110,000,000	115,400,000	-	19,802,095	19,802,095	95,597,905	17	
			5332001100 Mama Margaret Uhuru Kenyatta Hospital	5,000,000		5,000,000	4,500,000	20,000,000	24,500,000	-		-	24,500,000	-	
			5332001200 Muturiki Hospital	2,200,000	42,000,000	44,200,000	1,980,000	35,000,000	36,980,000	-		-	36,980,000	-	
			5332001400 Health planning and financing	31,165,000	77,000,000	108,165,000	24,408,000	74,879,500	99,387,500	1,213,400	57,778,256	58,991,656	40,395,844	59	
			5332001500 Health Centres & Dispensaries	72,228,250	433,000,000	505,228,250	65,285,075	199,827,857	265,113,532	25,126,124	19,625,690	44,751,814	220,361,718	17	
			5332001600 Pumwani Nursing School	5,655,000	30,000,000	35,655,000	5,159,500		5,159,500	1,987,500		1,987,500	3,172,000	39	
			5332001700 Health Commodities	400,000,000		400,000,000	696,348,075		696,348,075	416,717,770		416,717,770	279,630,305	60	
			5332001900 Primary Health Care	22,635,000		22,635,000	16,287,912		16,287,912	3,925,296		3,925,296	12,362,616	24	
R5333 BUILT ENVIRONMENT	0407005310 P7 medical services	0407025310 Sp7.2 Nairobi Medical Insurance	5332002000 Nairobi Medical Insurance	50,000,000		50,000,000	-		-	-		-	-	-	
		0407035310 Sp7.3 Reproductive Health & Maternal Health (RMNCAH)	5332002100 Reproductive Health, Maternal Health (RMNCAH)	7,765,000		7,765,000	23,406,242		23,406,242	335,400		335,400	23,070,842	1	
		0407045310 Sp7.4 Clinical Services	5332002200 Clinical Services	5,700,000		5,700,000	18,765,000		18,765,000	1,615,400		1,615,400	17,149,600	9	
		0407055310 Sp7.5 Research, Quality assurance & standards unit	5332002300 Non-communicable diseases Research	4,900,000		4,900,000	4,450,000		4,450,000	-		-	4,450,000	-	
		0408005310 P8 Wellness and Nutrition	5332002400 Health Research	4,000,000		4,000,000	3,342,082		3,342,082	50,000		50,000	3,292,082	1	
		0408015310 Sp8.1 Nutrition	5332002500 Nutrition Program Promotion	12,250,000		12,250,000	24,525,000		24,525,000	2,105,700		2,105,700	22,419,300	9	
		0408025310 Sp8.2 Wellness	5332002600 Wellness	9,000,000		9,000,000	8,362,785		8,362,785	52,850		52,850	8,309,935	1	
		0404015310 Sp4.1 General Administration/ Human Resource for Health	5332002800 Health, Wellness & Nutrition Headquarters	6,376,005,086		6,376,005,086	7,466,783,920		7,466,783,920	6,992,026,781		6,992,026,781	474,757,139	94	
		5332000000 HEALTH WELLNESS & NUTRITION	5332000000 HEALTH WELLNESS & NUTRITION	7,071,303,336	1,129,000,000	8,200,303,336	8,423,134,191	519,807,357	8,942,941,548	7,451,069,042	160,062,323	7,611,131,365	1,331,810,183	85	
		0108015310 Sp 6.1 Administration, Planning & Support Services	5333000100 Built Environment and	367,120,278		367,120,278	415,771,199		415,771,199	409,464,621		409,464,621	6,306,578	98	

Vote	Programme	Sub-Programme	Delivery Unit	Approved Estimates FY 2023/24 (Khs.)			Revised Estimates FY 2023/24 (Khs.)			Actual Expenditure (Khs.)			Variance (Khs.)		Absorption Rate (% Total)	Remarks
				Recurrent	Development	A. Total	Recurrent	Development	A. Total	Recurrent Actual Payment	Development Actual Payment	B. Total	C=A-B	D=B/A*100		
T & URBAN PLANNING	Administrative Services		Planning Headquarters													
	0121005310 P21 Urban Planning & Enforcement Services	0121015310 Sp21.1 Urban Planning Compliance & Enforcement	5333000200 Urban Planning Compliance & Enforcement	26,000,000	45,000,000	71,000,000	22,982,310	45,000,000	67,982,310	5,537,400		5,537,400	62,444,910	8		
	0116005310 P18 Urban Planning & Management	0122015310 Sp22.1 Land Survey, GIS and Mapping	5333000500 Land Survey, GIS and Mapping	26,000,000		26,000,000	41,986,562	40,000,000	81,986,562	6,269,800		6,269,800	75,716,762	8		
	0123005310 P23 Housing Development and Building Services	0123015310 Sp23.1 Renewal Urban Housing and Building Services	5333000700 Urban Renewal and Housing Hq	20,000,000	580,000,000	600,000,000	16,184,900	580,000,000	596,184,900	2,929,000	182,398,427	185,327,427	410,857,473	31		
		0123025310 Sp23.2 Building services	5333000900 Building Services Department	10,000,000		10,000,000	5,921,400		5,921,400	900,000		900,000	5,021,400	15		
		5333000000 BUILT ENVIRONMENT & URBAN PLANNING	5333000000 BUILT ENVIRONMENT & URBAN PLANNING	449,120,278	625,000,000	1,074,120,278	502,846,371	665,000,000	1,167,846,371	425,100,821	182,398,427	607,499,248	560,347,123	52		
	0216005310 P16 General Administration, Planning And Support Services	5334000101 Mobility and Works Headquarters	5334000100 Mobility and Works Headquarters	914,660,962		914,660,962	1,174,707,082		1,174,707,082	959,870,366		959,870,366	214,836,716	82		
		5334000201 Roads	5334000200 Roads	15,200,000	2,269,184,460	2,284,384,460	13,680,000	1,330,132,817	1,343,812,817	9,000,000	676,832,454	685,832,454	657,980,363	51		
	0219005310 P19 Works	5334000301 Electrical	5334000300 Electrical Works	6,000,000	406,000,000	406,000,000	5,400,000	400,000,000	405,400,000	-	83,790,000	83,790,000	321,610,000	21		
	0220005310 P20 Mobility	0220015310 Sp20.1 Transportation	5334000401 Building Works	3,160,000	8,000,000	11,160,000	2,844,000		2,844,000	400,000		400,000	2,444,000	14		
R5334 MOBILITY AND WORKS		574,700,000: 0220025310 Sp20.2 Traffic Management Services 668,725,000	5334000500 Transport	154,700,000	488,735,000	643,435,000	281,230,000		281,230,000	276,647,872	33,000,000	309,847,872	(28,617,872)	110		
		5334000601 Garage/Transportation	5334000600 Garage/Transportation	7,000,000	134,350,000	141,350,000	6,300,000		6,300,000	4,500,000	4,988,000	9,488,000	(3,188,000)	151		
		5334000000 MOBILITY AND WORKS	5334000000 MOBILITY AND WORKS	1,100,720,962	3,300,269,460	4,400,990,422	1,484,161,082	1,730,132,817	3,214,293,899	1,250,618,238	798,610,454	2,049,228,692	1,165,065,207	64		
	0508005310 General administration, planning and support services	0508025310 sp 8.2 General Administration & Support Services	5335000100 Education Headquarters	1,792,420,205		1,792,420,205	1,808,459,195		1,808,459,195	1,624,056,124		1,624,056,124	184,403,071	90		
		0509025310 sp 9.2 Early Childhood Development Centres	5335000200 Early Childhood Development Centres	100,000,000		100,000,000	100,000,000	89,926,826	189,926,826	-		-	189,926,826	-		
	0509005310 P9 Education services	0509035310 sp 9.3 Technical and Vocational Training	5335000300 Vocational Training	5,500,000	38,933,024	44,433,024	5,250,000	14,500,000	19,750,000	1,237,800		1,237,800	18,512,200	6		
		0509015310 sp 9.1 Quality Assurance and Co-curriculum	5335000400 Advisory	400,000		400,000	400,000		400,000	-		-	400,000	-		
		0902015310 General Administration & Support Services	5335000500 Social Services Headquarters	122,348,766		122,348,766	211,572,536		211,572,536	189,642,416		189,642,416	21,930,120	90		
		0902025310 Sp.2.2 Gender and Community Empowerment	5335000600 Community Development	2,750,000		2,750,000	2,475,000		2,475,000	-		-	2,475,000	-		
	0902005310 P21 Social Services	0902065310 Sp 2.6 Social welfare and care for the Aged	5335000700 Family Welfare	6,050,000		6,050,000	5,820,000		5,820,000	357,600		357,600	5,462,400	6		
R5335 TALENT SKILLS DEVT & CARE		0902085310 Sp.2.8 Rescue and Rehabilitation of Children Services	5335000800 Children Services	5,000,000	10,000,000	15,000,000	4,580,000	20,000,000	24,580,000	400,000		400,000	24,180,000	2		
		0903015310 Sp3.1 Control of Drugs and Pornography	5335000900 Control of Drugs and Pornography	3,950,000		3,950,000	3,555,000		3,555,000	200,000		200,000	3,355,000	6		

Vote	Programme	Sub-Programme	Delivery Unit	Approved Estimates FY 2023/24 (Kshs.)			Revised Estimates FY 2023/24 (Kshs.)			Actual Expenditure (Kshs.)			Variance (Kshs.)	Absorption Rate (%) D=BX*100	Remarks
				Recurrent	Development	A. Total	Recurrent	Development	A. Total	Recurrent Actual Payment	Development Actual Payment	B. Total			
R5336 BUSINESS & HUSTLER OPPORTUNITIES	0903005310 P3 Youth, Talent & Sports	0903025310 Sp3.2 General Administration & support	5335001000 Youth, Talent & Sport	47,185,185		47,185,185	14,249,455		14,249,455	13,274,748		13,274,748	974,707	93	
		090303310 Sp3.3 Youth Empowerment and Promotion	5335001100 Youth Affairs	6,000,000		6,000,000	5,620,000		5,620,000	592,000		592,000	5,028,000	11	
		0903045310 Sp3.4 Recreational Services	5335001200 Recreation Services	4,000,000	100,000,000	104,000,000	3,730,000	63,892,775	67,622,775	40,000		40,000	67,582,775	0	
		0903055310 Sp3.5 Development and promotion of sports	5335001300 Sports	28,000,000	545,000,000	573,000,000	27,080,000	213,942,221	241,222,221	16,734,865	122,666,846	139,401,711	101,820,510	58	
		0903065310 Sp3.6 Promotion of Library and Information Services	5335001400 Library Services	2,000,000	4,500,000	6,500,000	1,830,000		1,830,000	-		-	1,830,000	-	
		5335000000 TALENT SKILLS DEVT & CARE	5335000000 TALENT SKILLS DEVT & CARE	2,085,604,156	829,383,024	2,914,987,180	2,194,821,186	402,261,822	2,597,083,008	1,846,535,553	122,666,846	1,969,202,399	627,880,609	76	
		5336000100 Business & Hustler Opportunities Headquarters	5336000100 Business & Hustler Opportunities Headquarters	472,498,302		472,498,302	600,825,692		600,825,692	597,479,280		597,479,280	3,346,412	99	
		5336000201 Co-operative Development	5336000200 Co-operative Development	18,500,000		18,500,000	16,650,000		16,650,000	2,633,900		2,633,900	14,016,100	16	
		5336000300 Co-operative Audit	5336000300 Co-operative Audit	11,500,000		11,500,000	10,350,000		10,350,000	617,400		617,400	9,732,600	6	
		5336000401 Markets Department Headquarters	5336000400 Markets Department headquarters	15,000,000	991,000,000	1,006,000,000	13,238,340	350,763,447	364,001,787	1,172,900	69,568,860	70,741,860	293,259,927	19	
R5337 INCLUSIVITY PUBLIC PARTICIPATION & CITIZEN ENGAGEMENT	0904005310 P4 Public Participation, Citizen Engagement & Customer Service	5336000700 Trade Development Department	5336000700 Trade Development Department	15,000,000	260,000,000	275,000,000	13,809,393	20,000,000	33,809,393	1,842,300	2,095,900	3,938,200	28,871,193	12	
		5336000500 Weights & Measures Services	5336000500 Weights & Measures Services	6,000,000	30,000,000	36,000,000	5,400,000	30,000,000	35,400,000	-		-	35,400,000	-	
		5336000601 Trade Licensing	5336000600 Trade Licensing	9,000,000	35,000,000	44,000,000	8,100,000		8,100,000	951,800		951,800	7,148,200	12	
		0313045310 sp 13.4 Betting & Gaming Services	5336000900 Betting & Gaming Department	25,000,000	29,000,000	54,000,000	22,680,000		22,680,000	6,642,220		6,642,220	16,037,760	29	
		0316005310 P16.1 Micro, Small and Medium Enterprises development opportunities	5336000800 Micro, Small and Medium Enterprises Development	40,000,000	100,000,000	140,000,000	36,250,000	70,000,000	106,250,000	6,726,400		6,726,400	99,523,600	6	
		5336000000 BUSINESS & HUSTLER OPPORTUNITIES	5336000000 BUSINESS & HUSTLER OPPORTUNITIES	612,498,302	1,445,000,000	2,057,498,302	727,503,425	470,763,447	1,198,066,872	618,066,200	71,664,860	689,731,060	508,335,812	58	
		5337000100 Inclusivity Public participation & Citizen Engagement Headquarters	5337000100 Inclusivity Public participation & Citizen Engagement Headquarters	99,455,565		99,455,565	81,606,325		81,606,325	71,451,135		71,451,135	10,165,190	88	
		0904015310 Sp4.1 Public Participation, Citizen Engagement & Customer Service	5337000200 Public Communications	33,000,000		33,000,000	30,648,700		30,648,700	1,341,200		1,341,200	29,307,500	4	
			5337000300 Public participation & Citizen Engagement	34,945,000		34,945,000	15,612,879		15,612,879	7,144,700		7,144,700	8,468,179	46	
			5337000400 Customer Care Services	32,555,000		32,555,000	39,550,944		39,550,944	7,793,500		7,793,500	31,757,444	20	
R5338 INCLUSIVITY PUBLIC PARTICIPATION & CITIZEN ENGAGEMENT	0905005310 P5 City Culture Arts & Tourism	0905015310 Sp5.1 City Culture Arts & Tourism	5337000500 City Culture, Arts and Tourism	130,000,000	40,000,000	170,000,000	186,114,262	40,000,000	226,114,262	92,290,840	39,793,429	132,084,269	94,029,993	58	
		0906015310 Sp6.1 school feeding	5337000600 School Feeding	1,223,750,000	500,000,000	1,723,750,000	715,449,731	324,954,236	1,040,403,967	504,766,019	255,518,537	760,284,556	280,119,411	73	
		0907015310 Sp7.1 Gender and Inclusivity	5337000700 Gender Mainstreaming & PLDWD	100,000,000	20,000,000	120,000,000	108,585,318	20,000,000	128,585,318	19,173,000		19,173,000	108,412,318	15	

Vote	Programme	Sub-Programme	Delivery Unit	Approved Estimates FY 2023/24 (Kshs.)			Revised Estimates FY 2023/24 (Kshs.)			Actual Expenditure (Kshs.)			Variance (Kshs.)	Absorption Rate (% Total) D=B/A*100	Remarks
				Recurrent	Development	A. Total	Recurrent	Development	A. Total	Recurrent Actual Payment	Development Actual Payment	B. Total			
		5337000000 INCLUSIVITY PUBLIC PARTICIPATION & CITIZEN ENGAGEMENT	5337000000 INCLUSIVITY PUBLIC PARTICIPATION & CITIZEN ENGAGEMENT	1,653,705,565	560,000,000	2,213,705,565	1,177,568,159	384,954,236	1,562,522,395	703,960,394	285,311,966	989,272,360	563,250,035	64	
R5338	NAIROBI REVENUE AUTHORITY	0735015310 P35 Nairobi Revenue Authority	5338000100 Nairobi Revenue Authority	450,000,000	100,000,000	550,000,000	382,008,198		382,008,198	117,855,529		117,855,529	264,152,669	31	
R5327	LIQUOR LICENSING BOARD	0313015310 sp 13.1 Liquor Licensing & Regulation	5338000000 NAIROBI REVENUE AUTHORITY	450,000,000	100,000,000	550,000,000	382,008,198		382,008,198	117,855,529		117,855,529	264,152,669	31	
		0313015310 sp 13.1 Liquor Licensing & Regulation	5327000200 Liquor Board and Sub-Committees	220,571,299	70,000,000	290,571,299	230,000,000	70,000,000	300,000,000	229,264,298	40,213,048	269,477,346	30,522,654	90	
		R5327 LIQUOR LICENSING BOARD	5327000000 LIQUOR LICENSING BOARD	220,571,299	70,000,000	290,571,299	230,000,000	70,000,000	300,000,000	229,264,298	40,213,048	269,477,346	30,522,654	90	
		0730015310 Sp 30.1 Legislation and Representation; Oversight; 0730025310 Sp 30.2 Oversight; 0730035310 Sp 30.3 General Administration and Support Services	R5322 COUNTY ASSEMBLY	2,024,000,000	1,215,000,000	3,239,000,000	2,380,000,000	300,000,000	2,680,000,000	1,859,024,843	86,171,005	1,859,024,843	734,984,253	73	
		R5322 COUNTY ASSEMBLY	R5322 COUNTY ASSEMBLY	2,024,000,000	1,215,000,000	3,239,000,000	2,380,000,000	300,000,000	2,680,000,000	1,859,024,843	86,171,005	1,859,024,843	734,984,253	73	
		Total Voted Expenditure Kshs.	Total Voted Expenditure Kshs.	28,315,598,651	14,014,952,484	42,330,251,135	33,832,049,343	8,454,887,491	42,286,936,834	28,571,781,765	3,217,531,846	31,789,133,510	10,497,003,324	75	