

**County Government of Kiambu  
Revenue Estimates  
For The Year Ending 30th June, 2017**

Item Code	Details	Estimates 2016/2017	Projected Estimates 2017/2018	Projected Estimates 2018/2019
	<b>(Receiver of Revenue - Chief Officer for Finance)</b>			
		<b>Kshs.</b>	<b>Kshs.</b>	<b>Kshs.</b>
	<b>Land Rates(Management Unit)</b>	<b>686,000,000</b>	<b>727,160,000</b>	<b>770,789,600</b>
1130104	Land Rates charges	686,000,000	727,160,000	770,789,600
	<b>Total Taxes on Property</b>	<b>686,000,000</b>	<b>727,160,000</b>	<b>770,789,600</b>
<b>1110104</b>	<b>Cess Receipts(Cess Management Unit)</b>	<b>162,000,000</b>	<b>171,720,000</b>	<b>182,023,200</b>
	Of Which:			-
	Quarry Cess	100,000,000	106,000,000	112,360,000
	Other Cesses(transportation of other goods)	2,000,000	2,120,000	2,247,200
<b>1420345</b>	<b>Agriculture Cess</b>	<b>35,000,000</b>	<b>37,100,000</b>	<b>39,326,000</b>
	Crop	5,000,000	5,300,000	5,618,000
	Dairy	15,000,000	15,900,000	16,854,000
	market/produce cess	5,000,000	5,300,000	5,618,000
	Meat	10,000,000	10,600,000	11,236,000
	<b>Total Cess Receipts</b>	<b>162,000,000</b>	<b>171,720,000</b>	<b>182,023,200</b>
	<b>1140500 Receipts from Permission to Use Goods or to Perform Services and Activities</b>			
1140501	Liquor Licence (management unit)	110,000,000	116,600,000	123,596,000
	<b>Total Receipts from Permission to Use Goods or to Perform Services and Activities</b>	<b>110,000,000</b>	<b>116,600,000</b>	<b>123,596,000</b>
	<b>1140800 Other Taxes on Goods and Services</b>			
	<b>1300000 Grants</b>			
<b>1330203</b>	<b>Grants from other levels of Governments</b>	<b>8,827,353,075</b>	<b>9,356,994,260</b>	<b>9,918,413,915</b>
	Of Which:			
	Unconditional Grants	8,053,256,819	8,536,452,228	9,048,639,362
	<b>Conditional Grant-</b>	<b>774,096,256</b>	<b>820,542,031</b>	<b>869,774,553</b>
	Thika Level 5	393,063,584	416,647,399	441,646,243
	Free maternal health care Allocation	221,521,352	234,812,633	248,901,391
	Road maintenance fuel levy fund	123,738,238	131,162,532	139,032,284
	Compensation of User Fees Forgone	35,773,082	37,919,467	40,194,635
	<b>Total Grants</b>	<b>8,827,353,075</b>	<b>9,356,994,260</b>	<b>9,918,413,915</b>
	<b>1410000 Property Income</b>			
1410402	Lease / Rental of Councils Infrastructure Assets	20,000,000	21,200,000	22,472,000
<b>1410404</b>	<b>Housing management Unit)</b>	<b>77,000,000</b>	<b>81,620,000</b>	<b>86,517,200</b>
	of which:			
	County rental Housing property management	70,000,000	74,200,000	78,652,000
	stalls/shops/hotels	5,000,000	5,300,000	5,618,000
	Transfer fee	2,000,000	2,120,000	2,247,200
	<b>Total Property Income</b>	<b>97,000,000</b>	<b>102,820,000</b>	<b>108,989,200</b>

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		<b>Kshs.</b>	<b>Kshs.</b>	<b>Kshs.</b>
	<b>1420000 Sales of Goods and Services</b>			-
1420102	Other Revenues(Various Fees)	60,000,000	63,600,000	67,416,000
1420203	Registration of Private Schools/Self Help Groups/Education inspection	10,000,000	10,600,000	11,236,000
<b>1420328</b>	<b>Single Business Licences management Unit</b>	<b>300,000,000</b>	<b>318,000,000</b>	<b>337,080,000</b>
	of Which:			-
	Business Permits	300,000,000	318,000,000	337,080,000
<b>1420404</b>	<b>Parking Fees(Vehicle parking management unit)</b>	<b>336,000,000</b>	<b>356,160,000</b>	<b>377,529,600</b>
	Of which:			-
	Public Service Vehicle Seasonal Tickets	200,000,000	212,000,000	224,720,000
	Registration fee	6,000,000	6,360,000	6,741,600
	Reserved Parking	10,000,000	10,600,000	11,236,000
	Street parking	120,000,000	127,200,000	134,832,000
	<b>Market Management unit</b>	<b>150,000,000</b>	<b>159,000,000</b>	<b>168,540,000</b>
1420405	Market Entrance fee/hawkers fee	60,000,000	63,600,000	67,416,000
	Other market fees	90,000,000	95,400,000	101,124,000
	<b>Total Sales of Goods and Services</b>	<b>856,000,000</b>	<b>907,360,000</b>	<b>961,801,600</b>
	<b>1430000 Fines, Penalties and Forfeitures</b>			
<b>1430101</b>	<b>Impounding Charges</b>			
	of which;			
	vehicle parking Impounding Fee	2,000,000	2,120,000	2,247,200
	Vehicle parking Penalties	4,500,000	4,770,000	5,056,200
	Market impounding fee	2,000,000	2,120,000	2,247,200
	<b>Total Fines, Penalties and Forfeitures</b>	<b>8,500,000</b>	<b>9,010,000</b>	<b>9,550,600</b>
	<b>1450000 Other Receipts Not Elsewhere Classified</b>			
<b>1450105</b>	<b>Other County Government Revenue</b>	<b>1,858,072,188</b>	<b>1,969,556,519</b>	<b>2,087,729,910</b>
	Car Loan & Mortgage Loan interest	120,000,000	127,200,000	134,832,000
	<b>Slaughtering House Management Unit</b>	<b>55,760,000</b>	<b>59,105,600</b>	<b>62,651,936</b>
	of which:			
	Hides & Skins	260,000	275,600	292,136
	Meat inspection	30,000,000	31,800,000	33,708,000
	Overnight Livestock Holding Fee per Head	500,000	530,000	561,800
	Slaughter fee per head in County Slaughter House / Abattoir	25,000,000	26,500,000	28,090,000
	<b>Roads Transport Public Works unit</b>	<b>30,000,000</b>	<b>31,800,000</b>	<b>33,708,000</b>
	Of which:			
	Firefighting & other services	30,000,000	31,800,000	33,708,000
	<b>Health management unit</b>	<b>550,000,000</b>	<b>583,000,000</b>	<b>617,980,000</b>
	of which:			

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	medical services	350,000,000	371,000,000	393,260,000
	Public health services	200,000,000	212,000,000	224,720,000
	<b>Agriculture, Livestock &amp; Fisheries Management Unit</b>	<b>72,312,188</b>	<b>76,650,919</b>	<b>81,249,974</b>
	of which:			
	County Agricultural Machinery for Hire	300,000	318,000	337,080
	Cultivation of Land per year on County Government Land	100,000	106,000	112,360
	Livestock Landing Fee / Cess (per Animal)	40,000,000	42,400,000	44,944,000
	General Services	30,000,000	31,800,000	33,708,000
	Certification of animal disease tests	12,188	12,919	13,694
	Movement permits	400,000	424,000	449,440
	Veterinary Services	1,500,000	1,590,000	1,685,400
	<b>Trade Tourism, industry &amp; Cooperatives Unit</b>	<b>10,000,000</b>	<b>10,600,000</b>	<b>11,236,000</b>
	of which:			
	Fourteen Falls Sanctuary Entry Fees	7,500,000	7,950,000	8,427,000
	Fees for Cooperative Services	2,500,000	2,650,000	2,809,000
	<b>Water, Environment &amp; Natural Resources Management Unit</b>	<b>111,500,000</b>	<b>118,190,000</b>	<b>125,281,400</b>
	of which:			
	Burial Charges (Temporary graves)	500,000	530,000	561,800
	Environmental impact Assessment/Audit Approval fees	3,000,000	3,180,000	3,370,800
	Tipping Charges	8,000,000	8,480,000	8,988,800
	Solid Waste manangement	100,000,000	106,000,000	112,360,000
	<b>Physical Planning Unit</b>	<b>908,500,000</b>	<b>963,010,000</b>	<b>1,020,790,600</b>
	of which:			
	Fees for Evaluation of Building Plans and Permits	350,000,000	371,000,000	393,260,000
	Fees for Physical Planning Services	250,000,000	265,000,000	280,900,000
	Fees for Construction inspection, Enforcement and occupation	150,000,000	159,000,000	168,540,000
	Public works and utility charges	10,000,000	10,600,000	11,236,000
	Fees for Land surveying	8,000,000	8,480,000	8,988,800
	Estate & Property Development services	500,000	530,000	561,800
	Outdoor Advertisement	120,000,000	127,200,000	134,832,000
	Registration Fees	15,000,000	15,900,000	16,854,000
	Fees for Land Valuation services	5,000,000	5,300,000	5,618,000
	<b>Total Other Receipts Not Elsewhere Classified</b>	<b>1,858,072,188</b>	<b>1,969,556,519</b>	<b>2,087,729,910</b>
	<b>Total Revenue</b>	<b>3,777,572,188</b>	<b>3,995,216,519</b>	<b>4,234,929,510</b>
	<b>Total Grants</b>	<b>8,827,353,075</b>	<b>9,356,994,260</b>	<b>9,918,413,915</b>
	<b>Unspent Revenue from Previous FY</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Net Domestic Borrowing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>GRAND TOTAL</b>	<b>12,604,925,263</b>	<b>13,352,210,779</b>	<b>14,153,343,426</b>