



REPUBLIC OF KENYA

2015/16 – 2017/18  
BUDGET ESTIMATES

OF THE  
COUNTY GOVERNMENT OF KIAMBU  
FOR THE YEAR ENDING 30<sup>TH</sup> JUNE, 2016

June, 2015





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2015/16 – 2017/18  
PROGRAMME BASED BUDGET ESTIMATES

OF THE  
COUNTY GOVERNMENT OF KIAMBU FOR THE  
YEAR ENDING 30<sup>TH</sup> JUNE, 2016

June, 2015



**SUMMARY OF EXPENDITURE**

Vote	Vote Title	Approved Estimates	Gross Estimates	Appropriations in Aid	Net Estimates
		2014/2015	2015/2016	2015/2016	2015/2016
		KShs.	KShs.	KShs.	KShs.
	<b><i>Recurrent Expenditure</i></b>				
R4061	COUNTY ASSEMBLY	864,416,714	828,000,000	-	828,000,000
R4062	COUNTY EXECUTIVE	287,848,636	382,337,000	-	382,337,000
R4063	COUNTY PUBLIC SERVICE BOARD	62,281,333	62,488,000	-	62,488,000
R4064	FINANCE AND ECONOMIC PLANNING	853,495,978	1,373,520,375	-	1,373,520,375
R4065	ADMINISTRATION AND PUBLIC SERVICE	399,325,318	486,364,912	-	486,364,912
R4066	AGRICULTURE, LIVESTOCK AND FISHERIES	365,134,362	375,061,917	-	375,061,917
R4067	WATER, ENVIRONMENT AND NATURAL RESOURCES	167,654,509	200,563,028	-	200,563,028
R4068	HEALTH SERVICES	2,806,902,261	2,864,050,000	-	2,864,050,000
R4069	EDUCATION, CULTURE, ICT AND SOCIAL SERVICES	388,204,905	525,503,501	-	525,503,501
R4070	YOUTH, SPORTS AND COMMUNICATIONS	140,528,260	146,047,760	-	146,047,760
R4071	LANDS, PHYSICAL PLANNING AND HOUSING	127,389,310	136,015,248	-	136,015,248
R4072	TRADE, TOURISM, INDUSTRY AND CO-OPERATIVE	156,377,803	166,966,644	-	166,966,644
R4073	ROADS, TRANSPORT AND PUBLIC WORKS	324,373,740	433,305,000	-	433,305,000
	<b>CLASS TOTAL ... KShs.</b>	<b>6,943,933,129</b>	<b>7,980,223,385</b>	<b>-</b>	<b>7,980,223,385</b>
	<b><i>Development Expenditure</i></b>				
D4061	COUNTY ASSEMBLY	28,000,000	44,843,954	-	44,843,954
D4062	COUNTY EXECUTIVE	6,720,000	7,175,000	-	7,175,000
D4064	FINANCE AND ECONOMIC PLANNING	97,213,935	85,350,000	-	85,350,000
D4065	ADMINISTRATION AND PUBLIC SERVICE	274,000,000	208,593,416	-	208,593,416
D4066	AGRICULTURE, LIVESTOCK AND FISHERIES	179,400,000	262,547,748	-	262,547,748
D4067	WATER, ENVIRONMENT AND NATURAL RESOURCES	235,500,000	281,500,000	-	281,500,000
D4068	HEALTH SERVICES	586,783,130	1,027,044,000	-	1,027,044,000
D4069	EDUCATION, CULTURE, ICT AND SOCIAL SERVICES	408,000,000	375,626,985	-	375,626,985
D4070	YOUTH, SPORTS AND COMMUNICATIONS	357,500,000	370,000,000	-	370,000,000
D4071	LANDS, PHYSICAL PLANNING AND HOUSING	177,000,000	180,339,500	-	180,339,500
D4072	TRADE, TOURISM, INDUSTRY AND CO-OPERATIVE	185,000,000	227,526,942	-	227,526,942
D4073	ROADS, TRANSPORT AND PUBLIC WORKS	895,000,000	898,278,017	-	898,278,017
	<b>CLASS TOTAL ... KShs.</b>	<b>3,430,117,065</b>	<b>3,968,825,562</b>	<b>-</b>	<b>3,968,825,562</b>
	<b>GRAND TOTAL ... KShs.</b>	<b>10,374,050,194</b>	<b>11,949,048,947</b>	<b>-</b>	<b>11,949,048,947</b>



# VOTE 4061 COUNTY ASSEMBLY

## A. Vision

To be a model County Assembly in Kenya

## B. Mission

To transformative, efficiently and effectively, democratically and in close consultation and collaboration with relevant stakeholders achieve our role of representation, legislation and oversight of the Kiambu County Government.

## C. Strategic Overview and Context for Budget Intervention;

The key Strategic goals and objectives include; Review KCA Standing Orders; Carry out continuous mandate workshops for house committees; Periodic training of members to inculcate a parliamentary culture in the conduct of their mandate; Establish a research centre, curriculum development centre and well equipped library; Employ more clerks to serve the committees; Document the committee proceedings in the Hansard; Purchase safe storage facilities for the files e.g. microfilming, fireproof cabinets; Continuous staff capacity development through training; Enrol MCAs in universities for various courses and pursue degree courses as a value addition and standard for future leadership in the KCA

The KCA utilized its 2013/14 budgetary resources to implement various projects and activities. A wide range of outputs were realized, key among them: Renovation of KCA office block and assembly chambers; Purchase of office furniture and general equipment for the KCA; Hiring of staff for the KCA; Building a parking for KCA members and Staff; Purchase of motor vehicles for use by KCA; Setting up a car & mortgage fund for KCA member; Equipping of ward offices with furniture, computers and other accessories; Passage of 11 bills into Acts.

The 2015/16 KCA budget will seek funding for Legislation, oversight and representation in the County Government programme. Some of the specific activities it will undertake include; Complete perimeter fence; construction of a parking bay; Refurbishment of Assembly Chambers; procure motor vehicles, conduct capacity building forums, report writing and passing of bills among others.

## D. Programmes and their Objectives

### Programme 0701: P1 Legislation and Oversight of county Government

Quality and enforceable legislations and improved oversight for accountability and good governance

<b>E. Summary of Expenditure by Programmes for FY 2015/2016 - 2017/2018</b>				
PROGRAMME		Estimates	Projected Estimates	
		2015/2016	2016/2017	2017/2018
		KShs.	KShs.	KShs.
<b>0701</b>	<b>P1 Legislation and Oversight of county Government</b>	<b>872,843,954</b>	<b>916,486,152</b>	<b>962,310,459</b>
070101	SP1 General Administration and support services	797,843,954	837,736,152	879,622,959
	Current Expenditure	713,300,000	748,965,000	786,413,250
	Capital Expenditure	84,543,954	88,771,152	93,209,709
070102	SP2 Legislation and Oversight services	75,000,000	78,750,000	82,687,500
	Current Expenditure	75,000,000	78,750,000	82,687,500
<b>Total for VOTE 4061 COUNTY ASSEMBLY KShs.</b>		<b>872,843,954</b>	<b>916,486,152</b>	<b>962,310,459</b>

**F. Summary of the Expenditure by Programme and Economic Classification for FY 2015/2016 - 2017/2018**

PROGRAMME		Estimates	Projected Estimates	
		2015/2016	2016/2017	2017/2018
		KShs.	KShs.	KShs.
<b>0701</b>	<b>P1 Legislation and Oversight of county Government</b>	<b>872,843,954</b>	<b>916,486,152</b>	<b>962,310,459</b>
070101	SP1 General Administration and support services	797,843,954	837,736,152	879,622,959
	Current Expenditure	713,300,000	748,965,000	786,413,250
2100000	Compensation Of Employees	429,400,000	450,870,000	473,413,500
2200000	Use Of Goods And Services	207,900,000	218,295,000	229,209,750
2600000	Grants And Other Transfers	2,000,000	2,100,000	2,205,000
2700000	Social Benefits	74,000,000	77,700,000	81,585,000
	Capital Expenditure	84,543,954	88,771,152	93,209,709
3100000	Acquisition Of Non-Financial Assets	64,543,954	67,771,152	71,159,709
4100000	Acquisition Of Financial Assets	20,000,000	21,000,000	22,050,000
070102	SP2 Legislation and Oversight services	75,000,000	78,750,000	82,687,500
	Current Expenditure	75,000,000	78,750,000	82,687,500
2200000	Use Of Goods And Services	75,000,000	78,750,000	82,687,500
<b>Total for VOTE 4061 COUNTY ASSEMBLY KShs.</b>		<b>872,843,954</b>	<b>916,486,152</b>	<b>962,310,459</b>

**G. Summary of the Programme Outputs and Performance Indicators**

Code	Key Outputs	Key Performance Indicators
<b>P. 0701 P1 Legislation and Oversight of county Government</b>		
<b>0701014060</b>	<b>SP1 General Administration and support services</b>	
01	Complete perimeter fence	100% of perimeter fence completed
02	Refurbished Assembly Chambers	1 Chambers refurbished
03	Refurbished office block	100% of office block refurbished
04	Motor vehicles (Van) procured	2 Number of motor vehicles procured
<b>0701024060</b>	<b>SP2 Legislation and Oversight services</b>	
01	Legislations/ Bills debated in the Assembly	20Number of legislations/ bills processed and passed
02	Executive Oversight Reports Produced	15No of oversight reports produced
03	Liaison committee reports produced	5No of committees reports produced
04	Members of public served	3000No of members of the public served
05	Public participation forums held	20No of Public participation forums

**H. Heads and items under which the Vote will be accounted for by Vote 4061; COUNTY ASSEMBLY**

PROGRAMME		Estimates	Projected Estimates	
		2015/2016	2016/2017	2017/2018
		KShs.	KShs.	KShs.
<b>0701</b>	<b>P1 Legislation and Oversight of county Government</b>	<b>872,843,954</b>	<b>916,486,152</b>	<b>962,310,459</b>
070101	SP1 General Administration and support services	797,843,954	837,736,152	879,622,959
	Current Expenditure	713,300,000	748,965,000	786,413,250
2100000	Compensation Of Employees	429,400,000	450,870,000	473,413,500
2110000	Wages and Salary Contributions	424,200,000	445,410,000	467,680,500



<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>255,000,000</b>	<b>267,750,000</b>	<b>281,137,500</b>
2110105	Basic Salaries - Members of Parliament	195,000,000	204,750,000	214,987,500
2110112	Basic Salaries - National Assembly	60,000,000	63,000,000	66,150,000
<b>2110200</b>	<b>Basic Wages - Temporary Employees</b>	<b>40,000,000</b>	<b>42,000,000</b>	<b>44,100,000</b>
2110201	Contractual Employees	40,000,000	42,000,000	44,100,000
<b>2110300</b>	<b>Personal Allowance - Paid as Part of Salary</b>	<b>129,200,000</b>	<b>135,660,000</b>	<b>142,443,000</b>
2110301	House Allowance	15,000,000	15,750,000	16,537,500
2110312	Responsibility Allowance	100,000	105,000	110,250
2110313	Entertainment Allowance	100,000	105,000	110,250
2110314	Transport Allowance	5,000,000	5,250,000	5,512,500
2110315	Extraneous Allowance	1,000,000	1,050,000	1,102,500
2110320	Leave Allowance	3,000,000	3,150,000	3,307,500
2110323	Late Duty Allowance	5,000,000	5,250,000	5,512,500
2110328	National Assembly Attendance Allowance	100,000,000	105,000,000	110,250,000
2120000	Social Contributions	5,200,000	5,460,000	5,733,000
<b>2120100</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	<b>200,000</b>	<b>210,000</b>	<b>220,500</b>
2120199	Employer Contributions to Compulsory National Social Security Schemes	200,000	210,000	220,500
<b>2120300</b>	<b>Employer Contributions to Social Benefit Schemes Outside Government</b>	<b>5,000,000</b>	<b>5,250,000</b>	<b>5,512,500</b>
2120301	Employer Contributions to Private Social Security Funds and Schemes	5,000,000	5,250,000	5,512,500
2200000	Use Of Goods And Services	207,900,000	218,295,000	229,209,750
2210000	Goods and Services	203,900,000	214,095,000	224,799,750
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>1,000,000</b>	<b>1,050,000</b>	<b>1,102,500</b>
2210101	Electricity	500,000	525,000	551,250
2210102	Water and sewerage charges	500,000	525,000	551,250
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>8,300,000</b>	<b>8,715,000</b>	<b>9,150,750</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	8,000,000	8,400,000	8,820,000
2210203	Courier and Postal Services	300,000	315,000	330,750
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>50,500,000</b>	<b>53,025,000</b>	<b>55,676,250</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	35,500,000	37,275,000	39,138,750
2210302	Accommodation - Domestic Travel	5,500,000	5,775,000	6,063,750
2210303	Daily Subsistence Allowance	9,500,000	9,975,000	10,473,750
<b>2210400</b>	<b>Foreign Travel and Subsistence, and other transportation costs</b>	<b>40,000,000</b>	<b>42,000,000</b>	<b>44,100,000</b>
2210401	Travel Costs (airlines, bus, railway, etc.)	14,000,000	14,700,000	15,435,000
2210402	Accommodation	14,500,000	15,225,000	15,986,250
2210403	Daily Subsistence Allowance	9,500,000	9,975,000	10,473,750
2210404	Sundry Items (e.g. airport tax, taxis, etc...)	2,000,000	2,100,000	2,205,000
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>7,000,000</b>	<b>7,350,000</b>	<b>7,717,500</b>
2210502	Publishing and Printing Services	2,000,000	2,100,000	2,205,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	1,000,000	1,050,000	1,102,500
2210504	Advertising, Awareness and Publicity Campaigns	4,000,000	4,200,000	4,410,000
<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>13,000,000</b>	<b>13,650,000</b>	<b>14,332,500</b>
2210602	Payment of Rents and Rates - Residential	-	-	-
2210603	Rents and Rates - Non-Residential	11,000,000	11,550,000	12,127,500
2210604	Hire of Transport	2,000,000	2,100,000	2,205,000
<b>2210700</b>	<b>Training Expenses</b>	<b>5,100,000</b>	<b>5,355,000</b>	<b>5,622,750</b>
2210701	Travel Allowance	2,000,000	2,100,000	2,205,000
2210702	Remuneration of Instructors and Contract Based Training Services	2,000,000	2,100,000	2,205,000
2210704	Hire of Training Facilities and Equipment	1,000,000	1,050,000	1,102,500

2210705	Field Training Attachments	100,000	105,000	110,250
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>12,000,000</b>	<b>12,600,000</b>	<b>13,230,000</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	4,500,000	4,725,000	4,961,250
2210802	Boards, Committees, Conferences and Seminars	5,500,000	5,775,000	6,063,750
2210803	State Hospitality Costs	2,000,000	2,100,000	2,205,000
<b>2210900</b>	<b>Insurance Costs</b>	<b>25,000,000</b>	<b>26,250,000</b>	<b>27,562,500</b>
2210901	Group Personal Insurance	10,000,000	10,500,000	11,025,000
2210910	Medical Insurance	13,000,000	13,650,000	14,332,500
2210999	Insurance Costs - Other (Budge	2,000,000	2,100,000	2,205,000
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>2,000,000</b>	<b>2,100,000</b>	<b>2,205,000</b>
2211015	Food and Rations	1,000,000	1,050,000	1,102,500
2211016	Purchase of Uniforms and Clothing - Staff	1,000,000	1,050,000	1,102,500
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>8,000,000</b>	<b>8,400,000</b>	<b>8,820,000</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	4,000,000	4,200,000	4,410,000
2211102	Supplies and Accessories for Computers and Printers	2,000,000	2,100,000	2,205,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	2,000,000	2,100,000	2,205,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>3,000,000</b>	<b>3,150,000</b>	<b>3,307,500</b>
2211201	Refined Fuels and Lubricants for Transport	3,000,000	3,150,000	3,307,500
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>29,000,000</b>	<b>30,450,000</b>	<b>31,972,500</b>
2211305	Contracted Guards and Cleaning Services	3,000,000	3,150,000	3,307,500
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	3,000,000	3,150,000	3,307,500
2211308	Legal Dues/fees, Arbitration and Compensation Payments	4,000,000	4,200,000	4,410,000
2211310	Contracted Professional Services	7,000,000	7,350,000	7,717,500
2211320	Temporary Committees Expenses	1,000,000	1,050,000	1,102,500
2211399	Other Operating Expenses - Oth	11,000,000	11,550,000	12,127,500
<b>2220000</b>	<b>Routine Maintenance</b>	<b>4,000,000</b>	<b>4,200,000</b>	<b>4,410,000</b>
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>2,000,000</b>	<b>2,100,000</b>	<b>2,205,000</b>
2220101	Maintenance Expenses - Motor Vehicles	2,000,000	2,100,000	2,205,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>2,000,000</b>	<b>2,100,000</b>	<b>2,205,000</b>
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	500,000	525,000	551,250
2220205	Maintenance of Buildings and Stations -- Non-Residential	500,000	525,000	551,250
2220210	Maintenance of Computers, Software, and Networks	1,000,000	1,050,000	1,102,500
2600000	Grants And Other Transfers	2,000,000	2,100,000	2,205,000
<b>2620000</b>	<b>Grants and Other Transfers to International Organizations</b>	<b>2,000,000</b>	<b>2,100,000</b>	<b>2,205,000</b>
<b>2620100</b>	<b>Membership Fees and Dues and Subscriptions to International Organizations</b>	<b>2,000,000</b>	<b>2,100,000</b>	<b>2,205,000</b>
2620182	Contribution to Commonwealth Parliamentary Association	500,000	525,000	551,250
2620183	Contribution to African Parliamentary Association	500,000	525,000	551,250
2620184	Contribution to Other Parliamentary Associations	1,000,000	1,050,000	1,102,500
2700000	Social Benefits	74,000,000	77,700,000	81,585,000
<b>2710000</b>	<b>Social Security Benefits</b>	<b>74,000,000</b>	<b>77,700,000</b>	<b>81,585,000</b>
<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	<b>74,000,000</b>	<b>77,700,000</b>	<b>81,585,000</b>
2710102	Gratuity - Civil Servants	74,000,000	77,700,000	81,585,000
	Current Expenditure	713,300,000	748,965,000	786,413,250
	Capital Expenditure	84,543,954	88,771,152	93,209,709
3100000	Acquisition Of Non-Financial Assets	64,543,954	67,771,152	71,159,709
<b>3110000</b>	<b>Acquisition of Fixed Capital Assets</b>	<b>64,543,954</b>	<b>67,771,152</b>	<b>71,159,709</b>
<b>3110200</b>	<b>Construction of Building</b>	<b>15,000,000</b>	<b>15,750,000</b>	<b>16,537,500</b>
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	15,000,000	15,750,000	16,537,500
<b>3110300</b>	<b>Refurbishment of Buildings</b>	<b>29,843,954</b>	<b>31,336,152</b>	<b>32,902,959</b>
3110302	Refurbishment of Non-Residential Buildings	-	-	-

3110399	Refurbishment of Builds - Oth	29,843,954	31,336,152	32,902,959
<b>3110500</b>	<b>Construction and Civil Works</b>	-	-	-
3110504	Other Infrastructure and Civil Works	-	-	-
<b>3110900</b>	<b>Purchase of Household Furniture and Institutional Equipment</b>	<b>700,000</b>	<b>735,000</b>	<b>771,750</b>
3110902	Purchase of Household and Institutional Appliances	700,000	735,000	771,750
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>12,000,000</b>	<b>12,600,000</b>	<b>13,230,000</b>
3111001	Purchase of Office Furniture and Fittings	8,000,000	8,400,000	8,820,000
3111002	Purchase of Computers, Printers and other IT Equipment	2,000,000	2,100,000	2,205,000
3111009	Purchase of other Office Equipment	2,000,000	2,100,000	2,205,000
<b>3111100</b>	<b>Purchase of Specialised Plant, Equipment and Machinery</b>	<b>7,000,000</b>	<b>7,350,000</b>	<b>7,717,500</b>
3111108	Purchase of Police and Security Equipment	5,000,000	5,250,000	5,512,500
3111111	Purchase of ICT networking and Communications Equipment	2,000,000	2,100,000	2,205,000
4100000	Acquisition Of Financial Assets	20,000,000	21,000,000	22,050,000
4110000	Domestic Lending and On-lending	20,000,000	21,000,000	22,050,000
<b>4110400</b>	<b>Domestic Loans to Individuals and Households</b>	<b>20,000,000</b>	<b>21,000,000</b>	<b>22,050,000</b>
4110401	Car loans to Members of Parliament	-	-	-
4110405	Car loans to Public Servants	20,000,000	21,000,000	22,050,000
	Capital Expenditure	84,543,954	88,771,152	93,209,709
070102	SP2 Legislation and Oversight services	75,000,000	78,750,000	82,687,500
	Current Expenditure	75,000,000	78,750,000	82,687,500
2200000	Use Of Goods And Servicies	75,000,000	78,750,000	82,687,500
2210000	Goods and Services	75,000,000	78,750,000	82,687,500
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>42,000,000</b>	<b>44,100,000</b>	<b>46,305,000</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	13,000,000	13,650,000	14,332,500
2210302	Accommodation - Domestic Travel	27,000,000	28,350,000	29,767,500
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	2,000,000	2,100,000	2,205,000
<b>2210400</b>	<b>Foreign Travel and Subsistence, and other transportation costs</b>	<b>30,000,000</b>	<b>31,500,000</b>	<b>33,075,000</b>
2210401	Travel Costs (airlines, bus, railway, etc.)	15,000,000	15,750,000	16,537,500
2210402	Accommodation	13,000,000	13,650,000	14,332,500
2210403	Daily Subsistence Allowance	2,000,000	2,100,000	2,205,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>3,000,000</b>	<b>3,150,000</b>	<b>3,307,500</b>
2210802	Boards, Committees, Conferences and Seminars	3,000,000	3,150,000	3,307,500
	Current Expenditure	75,000,000	78,750,000	82,687,500
	<b>Total for VOTE 4061 COUNTY ASSEMBLY KShs.</b>	<b>872,843,954</b>	<b>916,486,152</b>	<b>962,310,459</b>

# VOTE 4062 COUNTY EXECUTIVE

## A. Vision

Excellence in County leadership for a competitive and prosperous Kiambu County

## B. Mission

To provide overall policy and leadership direction in the management of public affairs for the prosperity of Kiambu County

## C. Strategic Overview and Context for Budget Intervention;

The County Executive is responsible for implementation of county legislation; implementing national legislation within the county; managing and coordinating the functions of the county administration and its departments. The Committee also proposes legislation for consideration by the County Assembly; provides information to the County Assembly on matters relating to the County; maintaining good governance in the performance of the county functions and offering strategic direction of the county.

The core mandate of the county executive is to implement the county legislation, manage and coordinate the functions of the county administration and its department. The main challenge facing the county executive is the appropriate human resource to be able to carry its mandate effectively and efficiently. . The major services/output for the FY 2015/16 is to ensure all the county legislation is well implemented as required and coordinate the functions of the county administration and its department. It also involves issuance of policy guidelines and statements, cabinet circulars and security interventions.

## D. Programmes and their Objectives

### Programme 0702: P2 Leadership and Co-ordination of County Administration and Departments

Promote efficient and effective service delivery to the residents of Kiambu County

<b>E. Summary of Expenditure by Programmes for FY 2015/2016 - 2017/2018</b>				
PROGRAMME		Estimates	Projected Estimates	
		2015/2016	2016/2017	2017/2018
		KShs.	KShs.	KShs.
<b>0702</b>	<b>P2 Leadership and Co-ordination of County Administration and Departments</b>	<b>389,512,000</b>	<b>478,735,000</b>	<b>505,828,600</b>
070201	SP1 General Administration and support services	374,337,000	463,080,000	489,664,800
	Current Expenditure	344,694,072	411,658,496	436,358,006
	Capital Expenditure	29,642,928	51,421,504	53,306,794
070202	SP2 Public Sector Advisory Services	15,175,000	15,655,000	16,163,800
	Current Expenditure	8,000,000	8,480,000	8,988,800
	Capital Expenditure	7,175,000	7,175,000	7,175,000
<b>Total for VOTE 4062 COUNTY EXECUTIVE KShs.</b>		<b>389,512,000</b>	<b>478,735,000</b>	<b>505,828,600</b>

<b>F. Summary of the Expenditure by Programme and Economic Classification for FY 2015/2016 - 2017/2018</b>							
<b>PROGRAMME</b>		<b>Estimates</b>		<b>Projected Estimates</b>			
		<b>2015/2016</b>		<b>2016/2017</b>		<b>2017/2018</b>	
		KShs.		KShs.		KShs.	
<b>0702</b>	<b>P2 Leadership and Co-ordination of County Administration and Departments</b>	<b>389,512,000</b>	<b>478,735,000</b>	<b>505,828,600</b>			
070201	SP1 General Administration and support services	374,337,000	463,080,000	489,664,800			
	Current Expenditure	344,694,072	411,658,496	436,358,006			
2100000	Compensation Of Employees	173,437,072	183,843,296	194,873,894			
2200000	Use Of Goods And Services	171,257,000	227,815,200	241,484,112			
	Capital Expenditure	29,642,928	51,421,504	53,306,794			
3100000	Acquisition Of Non-Financial Assets	29,642,928	51,421,504	53,306,794			
070202	SP2 Public Sector Advisory Services	15,175,000	15,655,000	16,163,800			
	Current Expenditure	8,000,000	8,480,000	8,988,800			
2200000	Use Of Goods And Services	8,000,000	8,480,000	8,988,800			
	Capital Expenditure	7,175,000	7,175,000	7,175,000			
2600000	Grants And Other Transfers	7,175,000	7,175,000	7,175,000			
<b>Total for VOTE 4062 COUNTY EXECUTIVE KShs.</b>		<b>389,512,000</b>	<b>478,735,000</b>	<b>505,828,600</b>			

<b>G. Summary of the Programme Outputs and Performance Indicators</b>		
<b>Code</b>	<b>Key Outputs</b>	<b>Key Performance Indicators</b>
<b>P. 0702 P2 Leadership and Co-ordination of County Administration and Departments</b>		
<b>0702014060</b>	<b>SP1 General Administration and support services</b>	
01	Assenting to county Assembly bill	10 No. of Bills assented
02	Chairing of county executive committee meetings	12 No. of meetings held
03	Delivering an annual state of the county address	1 No. of annual state of the county speech to be done.
04	Policy Guidelines	10 Number of policy guidelines to be issued to Departments
05	Generating Agendas for Cabinet meeting	12 No. of memos to be generated
06	Issuance of cabinet circulars	5 No. of circulars to be issued
07	Sub-County Office	6 No. Sub-County Offices Constructed
<b>0702024060</b>	<b>SP2 Public Sector Advisory Services</b>	
01	Attending Intergovernmental forums	4 Number of meetings attended
02	Attending Governors council meeting	4 Attending Governors council meeting
03	Security Interventions	3 Number of interventions made
04	Executive policy formulation	12 No. of policy statements 4 No. of press release made

<b>H. Heads and items under which the Vote will be accounted for by Vote 4062; COUNTY EXECUTIVE</b>							
<b>PROGRAMME</b>		<b>Estimates</b>		<b>Projected Estimates</b>			
		<b>2015/2016</b>		<b>2016/2017</b>		<b>2017/2018</b>	
		KShs.		KShs.		KShs.	

<b>0702</b>	<b>P2 Leadership and Co-ordination of County Administration and Departments</b>	<b>389,512,000</b>	<b>478,735,000</b>	<b>505,828,600</b>
070201	SPI General Administration and support services	374,337,000	463,080,000	489,664,800
	Current Expenditure	344,694,072	411,658,496	436,358,006
2100000	Compensation Of Employees	173,437,072	183,843,296	194,873,894
2110000	Wages and Salary Contributions	173,437,072	183,843,296	194,873,894
<b>2110200</b>	<b>Basic Wages - Temporary Employees</b>	<b>171,622,672</b>	<b>181,920,032</b>	<b>192,835,234</b>
2110201	Contractual Employees	171,622,672	181,920,032	192,835,234
<b>2110300</b>	<b>Personal Allowance - Paid as Part of Salary</b>	<b>1,814,400</b>	<b>1,923,264</b>	<b>2,038,660</b>
2110312	Responsibility Allowance	1,814,400	1,923,264	2,038,660
2200000	Use Of Goods And Servcies	171,257,000	227,815,200	241,484,112
2210000	Goods and Services	163,507,000	209,000,200	221,540,212
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>400,000</b>	<b>424,000</b>	<b>449,440</b>
2210101	Electricity	200,000	212,000	224,720
2210102	Water and sewerage charges	200,000	212,000	224,720
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>5,270,000</b>	<b>5,586,200</b>	<b>5,921,372</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	5,250,000	5,565,000	5,898,900
2210203	Courier and Postal Services	20,000	21,200	22,472
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>38,500,000</b>	<b>44,520,000</b>	<b>47,191,200</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	9,000,000	9,540,000	10,112,400
2210302	Accommodation - Domestic Travel	15,000,000	16,960,000	17,977,600
2210303	Daily Subsistence Allowance	14,000,000	15,900,000	16,854,000
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	500,000	2,120,000	2,247,200
<b>2210400</b>	<b>Foreign Travel and Subsistence, and other transportation costs</b>	<b>23,500,000</b>	<b>28,620,000</b>	<b>30,337,200</b>
2210401	Travel Costs (airlines, bus, railway, etc.)	8,000,000	9,540,000	10,112,400
2210402	Accommodation	7,000,000	8,480,000	8,988,800
2210403	Daily Subsistence Allowance	8,000,000	9,540,000	10,112,400
2210404	Sundry Items (e.g. airport tax, taxis, etc...)	500,000	1,060,000	1,123,600
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>8,000,000</b>	<b>10,600,000</b>	<b>11,236,000</b>
2210502	Publishing and Printing Services	2,000,000	3,180,000	3,370,800
2210503	Subscriptions to Newspapers, Magazines and Periodicals	2,000,000	2,120,000	2,247,200
2210504	Advertising, Awareness and Publicity Campaigns	4,000,000	5,300,000	5,618,000
<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>8,500,000</b>	<b>10,600,000</b>	<b>11,236,000</b>
2210602	Payment of Rents and Rates - Residential	8,000,000	8,480,000	8,988,800
2210604	Hire of Transport	500,000	2,120,000	2,247,200
<b>2210700</b>	<b>Training Expenses</b>	<b>10,325,000</b>	<b>20,140,000</b>	<b>21,348,400</b>
2210710	Accommodation Allowance	3,000,000	5,300,000	5,618,000
2210711	Tuition Fees	3,325,000	7,420,000	7,865,200
2210799	Training Expenses - Other (Bud	4,000,000	7,420,000	7,865,200
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>27,000,000</b>	<b>28,620,000</b>	<b>30,337,200</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	8,000,000	8,480,000	8,988,800
2210802	Boards, Committees, Conferences and Seminars	7,000,000	7,420,000	7,865,200
2210805	National Celebrations	6,000,000	6,360,000	6,741,600
2210899	Hospitality Supplies - other (	6,000,000	6,360,000	6,741,600
<b>2210900</b>	<b>Insurance Costs</b>	<b>13,000,000</b>	<b>18,020,000</b>	<b>19,101,200</b>
2210903	Plant, Equipment and Machinery Insurance	3,000,000	7,420,000	7,865,200
2210910	Medical Insurance	10,000,000	10,600,000	11,236,000
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>3,000,000</b>	<b>3,180,000</b>	<b>3,370,800</b>
2211016	Purchase of Uniforms and Clothing - Staff	3,000,000	3,180,000	3,370,800
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>9,500,000</b>	<b>17,490,000</b>	<b>18,539,400</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	4,000,000	7,420,000	7,865,200

2211102	Supplies and Accessories for Computers and Printers	4,000,000	8,480,000	8,988,800
2211103	Sanitary and Cleaning Materials, Supplies and Services	1,500,000	1,590,000	1,685,400
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>8,000,000</b>	<b>8,480,000</b>	<b>8,988,800</b>
2211201	Refined Fuels and Lubricants for Transport	8,000,000	8,480,000	8,988,800
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>8,512,000</b>	<b>12,720,000</b>	<b>13,483,200</b>
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	3,000,000	5,300,000	5,618,000
2211310	Contracted Professional Services	2,000,000	4,240,000	4,494,400
2211399	Other Operating Expenses - Oth	3,512,000	3,180,000	3,370,800
2220000	Routine Maintenance	7,750,000	18,815,000	19,943,900
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>7,000,000</b>	<b>18,020,000</b>	<b>19,101,200</b>
2220101	Maintenance Expenses - Motor Vehicles	6,000,000	10,600,000	11,236,000
2220105	Routine Maintenance - Vehicles	1,000,000	7,420,000	7,865,200
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>750,000</b>	<b>795,000</b>	<b>842,700</b>
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	250,000	265,000	280,900
2220202	Maintenance of Office Furniture and Equipment	500,000	530,000	561,800
	Current Expenditure	344,694,072	411,658,496	436,358,006
	Capital Expenditure	29,642,928	51,421,504	53,306,794
3100000	Acquisition Of Non-Financial Assets	29,642,928	51,421,504	53,306,794
3110000	Acquisition of Fixed Capital Assets	29,642,928	51,421,504	53,306,794
<b>3110700</b>	<b>Purchase of Vehicles and Other Transport Equipment</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>
3110701	Purchase of Motor Vehicles	20,000,000	20,000,000	20,000,000
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>9,642,928</b>	<b>31,421,504</b>	<b>33,306,794</b>
3111001	Purchase of Office Furniture and Fittings	5,000,000	9,540,000	10,112,400
3111002	Purchase of Computers, Printers and other IT Equipment	2,000,000	7,420,000	7,865,200
3111003	Purchase of Airconditioners, Fans and Heating Appliances	500,000	2,120,000	2,247,200
3111004	Purchase of Exchanges and other Communications Equipment	1,500,000	6,360,000	6,741,600
3111009	Purchase of other Office Equipment	642,928	5,981,504	6,340,394
	Capital Expenditure	29,642,928	51,421,504	53,306,794
070202	SP2 Public Sector Advisory Services	15,175,000	15,655,000	16,163,800
	Current Expenditure	8,000,000	8,480,000	8,988,800
2200000	Use Of Goods And Servcies	8,000,000	8,480,000	8,988,800
2210000	Goods and Services	8,000,000	8,480,000	8,988,800
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>8,000,000</b>	<b>8,480,000</b>	<b>8,988,800</b>
2211313	Security Operations	8,000,000	8,480,000	8,988,800
	Current Expenditure	8,000,000	8,480,000	8,988,800
	Capital Expenditure	7,175,000	7,175,000	7,175,000
2600000	Grants And Other Transfers	7,175,000	7,175,000	7,175,000
2640000	Other Transfers and Emergency Relief	7,175,000	7,175,000	7,175,000
<b>2640400</b>	<b>Other Current Transfers, Grants and Subsidies</b>	<b>7,175,000</b>	<b>7,175,000</b>	<b>7,175,000</b>
2640402	Donations	7,175,000	7,175,000	7,175,000
	Capital Expenditure	7,175,000	7,175,000	7,175,000
<b>Total for VOTE 4062 COUNTY EXECUTIVE KShs.</b>		<b>389,512,000</b>	<b>478,735,000</b>	<b>505,828,600</b>



# VOTE 4063 COUNTY PUBLIC SERVICE BOARD

## A. Vision

To be a leading agency of excellence in county public service, management and development

## B. Mission

To provide policy direction in human resource management and development, advice on appropriate organization structures initiate and coordinate human resource reforms to improve service delivery in county public service for sustainable socio-economic development.

## C. Strategic Overview and Context for Budget Intervention;

The core mandate of the county public service Board is to provide leadership in public service management, to ensure efficiency and effectiveness in service delivery, management and development of human resources in the public service, comprehensive restructure to ensure the county public service function effectively and optimal utilization of available human resources.

The strategic objectives of the Administration and Public Service Sector are; To provide policy strategic leadership and direction to the county government structures and institutional frameworks for optimal public service delivery and response to the Kiambu county needs; To ensure continuous development, retention of productive human resources and application of best practices in the management of public service for improved performance; To promote good governance, transparency and accountability in the public service

The major services / output for the Financial Year 2015/16 is to ensure that all vacant positions or any that may arise is filled with the most suitable candidate; development of staff skills and competence inventory, formulation of county laws, assessment of compliance to county laws, decentralized service at sub county levels among others.

## D. Programmes and their Objectives

### Programme 0703: P3 Leadership and Administration of Human Resource Management and Development in County Public Service

To improve service delivery in the public sector through increased productivity of human resources.

<b>E. Summary of Expenditure by Programmes for FY 2015/2016 - 2017/2018</b>				
PROGRAMME		Estimates	Projected Estimates	
		2015/2016	2016/2017	2017/2018
		KShs.	KShs.	KShs.
<b>0703</b>	<b>P3 Leadership and Administration of Human Resource Management and Development in County Public Service</b>	<b>62,488,000</b>	<b>71,179,131</b>	<b>76,739,184</b>
070302	SP2 Human Resource development and management services	62,488,000	71,179,131	76,739,184
	Current Expenditure	51,063,000	58,954,131	63,889,184
	Capital Expenditure	11,425,000	12,225,000	12,850,000
<b>Total for VOTE 4063 COUNTY PUBLIC SERVICE BOARD KShs.</b>		<b>62,488,000</b>	<b>71,179,131</b>	<b>76,739,184</b>



<b>F. Summary of the Expenditure by Programme and Economic Classification for FY 2015/2016 - 2017/2018</b>				
<b>PROGRAMME</b>		<b>Estimates</b>	<b>Projected Estimates</b>	
		<b>2015/2016</b>	<b>2016/2017</b>	<b>2017/2018</b>
		<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>0703</b>	<b>P3 Leadership and Administration of Human Resource Management and Development in County Public Service</b>	<b>62,488,000</b>	<b>71,179,131</b>	<b>76,739,184</b>
070302	SP2 Human Resource development and management services	62,488,000	71,179,131	76,739,184
	Current Expenditure	51,063,000	58,954,131	63,889,184
2100000	Compensation Of Employees	31,950,000	33,424,131	35,784,184
2200000	Use Of Goods And Services	19,113,000	25,530,000	28,105,000
	Capital Expenditure	11,425,000	12,225,000	12,850,000
3100000	Acquisition Of Non-Financial Assets	11,425,000	12,225,000	12,850,000
<b>Total for VOTE 4063 COUNTY PUBLIC SERVICE BOARD KShs.</b>		<b>62,488,000</b>	<b>71,179,131</b>	<b>76,739,184</b>

### G. Summary of the Programme Outputs and Performance Indicators

<b>Code</b>	<b>Key Outputs</b>	<b>Key Performance Indicators</b>
<b>P. 0703 P3 Leadership and Administration of Human Resource Management and Development in County Public Service</b>		
<b>0703024060</b>	<b>SP2 Human Resource development and management services</b>	
01	Revamping the County Human resource	No of Appointments and promotions done
02	Disciplinary control	No. of cases on non compliance
03	Coherent, integrated human resource planning and budgeting	Staff satisfaction ratings
04	Staff Skills and competence	1 Skills and competences inventory

### H. Heads and items under which the Vote will be accounted for by Vote 4063; COUNTY PUBLIC SERVICE BOARD

<b>PROGRAMME</b>		<b>Estimates</b>	<b>Projected Estimates</b>	
		<b>2015/2016</b>	<b>2016/2017</b>	<b>2017/2018</b>
		<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>0703</b>	<b>P3 Leadership and Administration of Human Resource Management and Development in County Public Service</b>	<b>62,488,000</b>	<b>71,179,131</b>	<b>76,739,184</b>
070302	SP2 Human Resource development and management services	62,488,000	71,179,131	76,739,184
	Current Expenditure	51,063,000	58,954,131	63,889,184
2100000	Compensation Of Employees	31,950,000	33,424,131	35,784,184
2110000	Wages and Salary Contributions	31,950,000	33,424,131	35,784,184
<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>18,100,000</b>	<b>19,265,745</b>	<b>21,133,843</b>
2110117	Basic Salaries County Executive Service	18,100,000	19,265,745	21,133,843
<b>2110200</b>	<b>Basic Wages - Temporary Employees</b>	<b>13,850,000</b>	<b>14,158,386</b>	<b>14,650,341</b>
2110201	Contractual Employees	13,850,000	14,158,386	14,650,341
2200000	Use Of Goods And Services	19,113,000	25,530,000	28,105,000
2210000	Goods and Services	18,063,000	23,070,000	25,430,000
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>1,105,000</b>	<b>1,260,000</b>	<b>1,365,000</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,050,000	1,200,000	1,300,000
2210203	Courier and Postal Services	55,000	60,000	65,000
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>4,000,000</b>	<b>5,000,000</b>	<b>5,475,000</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	800,000	1,000,000	1,100,000

2210302	Accommodation - Domestic Travel	1,000,000	1,250,000	1,350,000
2210303	Daily Subsistence Allowance	2,000,000	2,500,000	2,750,000
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	200,000	250,000	275,000
<b>2210400</b>	<b>Foreign Travel and Subsistence, and other transportation costs</b>	<b>2,000,000</b>	<b>3,800,000</b>	<b>4,100,000</b>
2210401	Travel Costs (airlines, bus, railway, etc.)	500,000	650,000	700,000
2210402	Accommodation	500,000	1,250,000	1,350,000
2210403	Daily Subsistence Allowance	500,000	1,250,000	1,350,000
2210404	Sundry Items (e.g. airport tax, taxis, etc...)	500,000	650,000	700,000
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>2,068,000</b>	<b>2,600,000</b>	<b>2,860,000</b>
2210502	Publishing and Printing Services	800,000	1,000,000	1,100,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	468,000	600,000	660,000
2210504	Advertising, Awareness and Publicity Campaigns	800,000	1,000,000	1,100,000
<b>2210700</b>	<b>Training Expenses</b>	<b>1,590,000</b>	<b>2,000,000</b>	<b>2,130,000</b>
2210701	Travel Allowance	500,000	600,000	660,000
2210704	Hire of Training Facilities and Equipment	90,000	150,000	165,000
2210710	Accommodation Allowance	200,000	250,000	275,000
2210711	Tuition Fees	100,000	120,000	130,000
2210712	Trainee Allowance	350,000	440,000	450,000
2210715	Kenya School of Government	350,000	440,000	450,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>1,600,000</b>	<b>1,950,000</b>	<b>2,100,000</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	450,000	550,000	600,000
2210802	Boards, Committees, Conferences and Seminars	1,150,000	1,400,000	1,500,000
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>1,700,000</b>	<b>2,060,000</b>	<b>2,200,000</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	850,000	1,030,000	1,100,000
2211102	Supplies and Accessories for Computers and Printers	850,000	1,030,000	1,100,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>4,000,000</b>	<b>4,400,000</b>	<b>5,200,000</b>
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,000,000	1,100,000	1,300,000
2211310	Contracted Professional Services	3,000,000	3,300,000	3,900,000
2220000	Routine Maintenance	1,050,000	2,460,000	2,675,000
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>500,000</b>	<b>610,000</b>	<b>650,000</b>
2220101	Maintenance Expenses - Motor Vehicles	500,000	610,000	650,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>550,000</b>	<b>1,850,000</b>	<b>2,025,000</b>
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	-	500,000	550,000
2220202	Maintenance of Office Furniture and Equipment	250,000	350,000	375,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	300,000	1,000,000	1,100,000
	Current Expenditure	51,063,000	58,954,131	63,889,184
	Capital Expenditure	11,425,000	12,225,000	12,850,000
3100000	Acquisition Of Non-Financial Assets	11,425,000	12,225,000	12,850,000
3110000	Acquisition of Fixed Capital Assets	11,425,000	12,225,000	12,850,000
<b>3110700</b>	<b>Purchase of Vehicles and Other Transport Equipment</b>	<b>7,500,000</b>	<b>7,500,000</b>	<b>7,500,000</b>
3110701	Purchase of Motor Vehicles	7,500,000	7,500,000	7,500,000
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>3,925,000</b>	<b>4,725,000</b>	<b>5,350,000</b>
3111001	Purchase of Office Furniture and Fittings	2,000,000	2,550,000	2,800,000
3111002	Purchase of Computers, Printers and other IT Equipment	1,000,000	1,100,000	1,325,000
3111004	Purchase of Exchanges and other Communications Equipment	500,000	550,000	650,000
3111099	Purch. of Office Furn. & Gen. - Other (Budget)	425,000	525,000	575,000
	Capital Expenditure	11,425,000	12,225,000	12,850,000
	<b>Total for VOTE 4063 COUNTY PUBLIC SERVICE BOARD KShs.</b>	<b>62,488,000</b>	<b>71,179,131</b>	<b>76,739,184</b>

# **VOTE 4064 FINANCE AND ECONOMIC PLANNING**

## **A. Vision**

To be a strategic leader in resource mobilization, prudent financial management and offering economic planning services

## **B. Mission**

To be an effective and efficient department in resource mobilization, management of finance, coordination, economic planning and development for a safe and harmonious county.

## **C. Strategic Overview and Context for Budget Intervention;**

The Department is mandated with the preparation of annual estimates of revenues and expenditures that are laid before the County Assembly every year for approval including the preparation of supplementary estimates as the need arises. It is the County's think-tank responsible for policy analysis on a wide range of issues including: fiscal issues, trade issues and private sector development issues. It's also mandated to ensure that external resources (grants, loans, donations) are effectively mobilized, disbursed and effectively utilized and that there is prudent public debt management. It is responsible for the administration and enforcement of revenue laws and for that purpose collecting and accounting for all rates, taxes, fees and charges payable by or under any laws in the County; collection of statistical data needed for planning purposes; County budget implementation, monitoring and evaluation. The strategic objectives of the department are mobilization of revenue, effective and efficient management of public resources, improved allocation of county allocation of funds and creating conducive environment for the private sector investment.

The 2015/16 budget will focus on delivery of the Department's priorities and in particular those aimed at creating an efficient and a motivated human resource and a sound financial and economic management for socio-economic development. The Department's priorities also entail ensuring increased capacity in revenue mobilization through purchase of revenue vehicles, strengthening of planning and budget execution, implementation of projects, monitoring and evaluation.

Some of the specific programmes to be undertaken in the FY 2015/16 include mobilizing additional revenue by strengthening enforcement, completion of revenue administrative reforms; Automation of processes to increase revenue compliance; Expansion of the revenue base to net in property rates and Land rates ; The Department will also enhance its capacity to support other Departments; ensure improved management of public resources; and ensure reorientation of budgetary resources towards development projects; development of proper legal and regulatory framework for revenue collection; Participatory monitoring and evaluation; development and execution of a Revenue Enhancement plan; carrying out risk based audit; Rolling out of Institutional risk management framework; Development and implementation of economic policies; Working towards ISO certification; Rolling out IFMIS and its related systems to all accounting units and sectors; Roll-out of E-procurement system; Research into proper management of County Government properties especially land and building to increase revenue from this assets; Training of accounting officers and departmental accounting and finance officers to update them on the current regulatory requirements and proper accounting procedures to seal bureaucracies that may hinder service delivery; Building capacity in the internal audit and procurement departments; Updating the register of assets and liabilities

## **D. Programmes and their Objectives**

## Programme 0704: P4 Public Finance Management and Economic Policy and Strategy

Predictable revenue collection and efficient allocation of the resources to the county expenditure priorities

<b>E. Summary of Expenditure by Programmes for FY 2015/2016 - 2017/2018</b>				
PROGRAMME		Estimates	Projected Estimates	
		2015/2016	2016/2017	2017/2018
		KShs.	KShs.	KShs.
<b>0704</b>	<b>P4 Public Finance Management and Economic Policy and Strategy</b>	<b>1,458,870,375</b>	<b>1,835,151,931</b>	<b>2,019,835,694</b>
070401	SP1 General Administration and support services	920,276,123	1,090,618,541	1,229,156,294
	Current Expenditure	868,851,123	1,030,444,791	1,159,956,481
	Capital Expenditure	51,425,000	60,173,750	69,199,813
070402	SP2 financial management services	495,500,000	714,525,000	756,169,751
	Current Expenditure	390,000,000	401,300,000	440,961,001
	Capital Expenditure	105,500,000	313,225,000	315,208,750
070403	SP3 Economic planning services	43,094,252	30,008,390	34,509,649
	Current Expenditure	43,094,252	30,008,390	34,509,649
<b>Total for VOTE 4064 FINANCE AND ECONOMIC PLANNING KShs.</b>		<b>1,458,870,375</b>	<b>1,835,151,931</b>	<b>2,019,835,694</b>

<b>F. Summary of the Expenditure by Programme and Economic Classification for FY 2015/2016 - 2017/2018</b>				
PROGRAMME		Estimates	Projected Estimates	
		2015/2016	2016/2017	2017/2018
		KShs.	KShs.	KShs.
<b>0704</b>	<b>P4 Public Finance Management and Economic Policy and Strategy</b>	<b>1,458,870,375</b>	<b>1,835,151,931</b>	<b>2,019,835,694</b>
070401	SP1 General Administration and support services	920,276,123	1,090,618,541	1,229,156,294
	Current Expenditure	868,851,123	1,030,444,791	1,159,956,481
2100000	Compensation Of Employees	608,146,623	686,084,616	774,916,268
2200000	Use Of Goods And Services	195,704,500	282,910,175	319,622,713
2700000	Social Benefits	30,000,000	26,450,000	30,417,500
2800000	Other Expenses	35,000,000	35,000,000	35,000,000
	Capital Expenditure	51,425,000	60,173,750	69,199,813
3100000	Acquisition Of Non-Financial Assets	51,425,000	60,173,750	69,199,813
070402	SP2 financial management services	495,500,000	714,525,000	756,169,751
	Current Expenditure	390,000,000	401,300,000	440,961,001
2200000	Use Of Goods And Services	390,000,000	401,300,000	440,961,001
	Capital Expenditure	105,500,000	313,225,000	315,208,750
3100000	Acquisition Of Non-Financial Assets	5,500,000	13,225,000	15,208,750
4100000	Acquisition Of Financial Assets	100,000,000	300,000,000	300,000,000
070403	SP3 Economic planning services	43,094,252	30,008,390	34,509,649
	Current Expenditure	43,094,252	30,008,390	34,509,649
2200000	Use Of Goods And Services	43,094,252	30,008,390	34,509,649
<b>Total for VOTE 4064 FINANCE AND ECONOMIC PLANNING KShs.</b>		<b>1,458,870,375</b>	<b>1,835,151,931</b>	<b>2,019,835,694</b>

## G. Summary of the Programme Outputs and Performance Indicators

Code	Key Outputs	Key Performance Indicators
<b>P. 0704 P4 Public Finance Management and Economic Policy and Strategy</b>		

<b>0704014060</b>	<b>SP1 General Administration and support services</b>	
01	Establishment of Mortgage/Housing for public servants	Morgage interest Provided for
02	Improved prudence in the management of public resources	50 Percentage reduction in the incidences of corruption and audit queries 50 No. of staff trained on public finance management
03	Maintenance of County emergency fund	county emergency fund
04	Establishment of staff health insurance fund	staff health insurance fund
05	Setting up and implementation of revenue administration systems	10 No. Of systems set up % implementation of the revenue administration fund
<b>0704024060</b>	<b>SP2 financial management services</b>	
01	Officers in all department trained on MTEF, programme based budgeting, and implementation of budget	50 No. Of staff trained
02	Stakeholders involved in budget making process	36 No. of stakeholders
03	Budget Prepared and Approved	1No. of budget prepared and approved
04	Increased budgetary resources allocated towards development projects	35 Percentage change towards development expenditure to total budget
05	Legal and regulatory framework governing preparation and implementation of budget adhered to	1 No. of budget Review and outlook paper prepared 1 No. County Fiscal strategy paper prepared 2 No. of formulated Appropriation and Finance bill
06	Local Sources mobilized	33 Local revenue mobilised as a percentage of total budget
07	Monitoring and evaluation report on local resources mobilised	12 No. of reports monthly 4 Quarterly 1 Annually
08	Setting up revenue enhancement system	No of revenue system enhancement set up
09	Audit committees training manuals and regulations	1 No. of audit committee trained 1 No. of audit manual developed and implemented
10	Risk based audit; Institutional risk management framework rolled out	4 No. of audit reports
11	Preparation of Annual procurement	1 No. of Procurement plan prepared
12	General procurement administration	12 No. of tender committee meeting held
13	Accounting systems and Financial regulations reviewed and developed	1 No. of accounting systems regulations reviewed and developed
14	Financial Information and reports produced	12 No. of reports monthly 4 Quarterly 1 Annually
15	Establishment of sub county Treasuries	12 No. of operational Sub county treasuries

<b>0704034060</b>	<b>SP3 Economic planning services</b>	
01	Development of economic policies and Sector specific medium term plans;	5 No. Of economic policies 1 No. Of sector specific medium term plans developed
02	Research papers under various policy topics Prepared and published	4 No. Of Research papers developed
03	Prepare and produce Quarterly and annual M&E report	5 No. Of reports prepared
04	Annual Development plan prepared	1 No. of annual development plan prepared

#### H. Heads and items under which the Vote will be accounted for by Vote 4064; FINANCE AND ECONOMIC PLANNING

PROGRAMME		Estimates	Projected Estimates	
		2015/2016	2016/2017	2017/2018
		KShs.	KShs.	KShs.
<b>0704</b>	<b>P4 Public Finance Management and Economic Policy and Strategy</b>	<b>1,458,870,375</b>	<b>1,835,151,931</b>	<b>2,019,835,694</b>
070401	SP1 General Administration and support services	920,276,123	1,090,618,541	1,229,156,294
	Current Expenditure	868,851,123	1,030,444,791	1,159,956,481
2100000	Compensation Of Employees	608,146,623	686,084,616	774,916,268
2110000	Wages and Salary Contributions	600,096,623	676,827,116	764,270,143
<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>431,398,647</b>	<b>496,108,444</b>	<b>570,524,710</b>
2110117	Basic Salaries County Executive Service	316,398,647	363,858,444	418,437,210
2110199	Basic Salaries - Permanent - Others	115,000,000	132,250,000	152,087,500
<b>2110200</b>	<b>Basic Wages - Temporary Employees</b>	<b>9,597,976</b>	<b>11,037,672</b>	<b>12,693,323</b>
2110201	Contractual Employees	9,597,976	11,037,672	12,693,323
<b>2110300</b>	<b>Personal Allowance - Paid as Part of Salary</b>	<b>159,100,000</b>	<b>169,681,000</b>	<b>181,052,110</b>
2110301	House Allowance	110,000,000	116,600,000	123,596,000
2110308	Medical Allowance	2,000,000	2,120,000	2,247,200
2110314	Transport Allowance	35,000,000	37,100,000	39,326,000
2110318	Non- Practicing Allowance	600,000	636,000	674,160
2110320	Leave Allowance	11,500,000	13,225,000	15,208,750
2120000	Social Contributions	8,050,000	9,257,500	10,646,125
<b>2120100</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	<b>8,050,000</b>	<b>9,257,500</b>	<b>10,646,125</b>
2120101	Employer Contributions to National Social Security Fund	8,050,000	9,257,500	10,646,125
2200000	Use Of Goods And Services	195,704,500	282,910,175	319,622,713
2210000	Goods and Services	185,104,500	269,685,175	304,413,961
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>6,325,000</b>	<b>7,273,750</b>	<b>8,364,813</b>
2210101	Electricity	5,175,000	5,951,250	6,843,938
2210102	Water and sewerage charges	1,150,000	1,322,500	1,520,875
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>14,961,500</b>	<b>17,205,725</b>	<b>19,786,584</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	5,750,000	6,612,500	7,604,375
2210202	Internet Connections	6,911,500	7,948,225	9,140,459
2210203	Courier and Postal Services	2,300,000	2,645,000	3,041,750
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>28,117,500</b>	<b>32,335,125</b>	<b>37,185,394</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	7,475,000	8,596,250	9,885,688
2210302	Accommodation - Domestic Travel	8,050,000	9,257,500	10,646,125
2210303	Daily Subsistence Allowance	11,500,000	13,225,000	15,208,750
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	1,092,500	1,256,375	1,444,831

<b>2210400</b>	<b>Foreign Travel and Subsistence, and other transportation costs</b>	<b>5,175,000</b>	<b>5,951,250</b>	<b>6,843,939</b>
2210401	Travel Costs (airlines, bus, railway, etc.)	1,725,000	1,983,750	2,281,313
2210402	Accommodation	1,150,000	1,322,500	1,520,875
2210403	Daily Subsistence Allowance	1,725,000	1,983,750	2,281,313
2210404	Sundry Items (e.g. airport tax, taxis, etc...)	575,000	661,250	760,438
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>1,725,000</b>	<b>1,983,750</b>	<b>2,281,313</b>
2210503	Subscriptions to Newspapers, Magazines and Periodicals	1,725,000	1,983,750	2,281,313
<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>3,013,000</b>	<b>3,464,950</b>	<b>3,984,693</b>
2210604	Hire of Transport	3,013,000	3,464,950	3,984,693
<b>2210700</b>	<b>Training Expenses</b>	<b>37,950,000</b>	<b>43,642,500</b>	<b>50,188,877</b>
2210701	Travel Allowance	5,175,000	5,951,250	6,843,938
2210704	Hire of Training Facilities and Equipment	5,175,000	5,951,250	6,843,938
2210708	Trainer Allowance	2,875,000	3,306,250	3,802,188
2210710	Accommodation Allowance	4,600,000	5,290,000	6,083,500
2210711	Tuition Fees	5,750,000	6,612,500	7,604,375
2210712	Trainee Allowance	10,350,000	11,902,500	13,687,875
2210715	Kenya School of Government	1,150,000	1,322,500	1,520,875
2210799	Training Expenses - Other (Bud	2,875,000	3,306,250	3,802,188
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>17,825,000</b>	<b>20,498,750</b>	<b>23,573,564</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	4,025,000	4,628,750	5,323,063
2210802	Boards, Committees, Conferences and Seminars	10,925,000	12,563,750	14,448,313
2210899	Hospitality Supplies - other (	2,875,000	3,306,250	3,802,188
<b>2210900</b>	<b>Insurance Costs</b>	<b>12,900,000</b>	<b>71,535,000</b>	<b>76,541,250</b>
2210901	Group Personal Insurance	6,000,000	63,600,000	67,416,000
2210904	Motor Vehicle Insurance	6,900,000	7,935,000	9,125,250
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>1,265,000</b>	<b>1,454,750</b>	<b>1,672,963</b>
2211009	Education and Library Supplies	115,000	132,250	152,088
2211016	Purchase of Uniforms and Clothing - Staff	1,150,000	1,322,500	1,520,875
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>10,925,000</b>	<b>12,563,750</b>	<b>14,448,314</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	5,175,000	5,951,250	6,843,938
2211102	Supplies and Accessories for Computers and Printers	4,025,000	4,628,750	5,323,063
2211103	Sanitary and Cleaning Materials, Supplies and Services	1,725,000	1,983,750	2,281,313
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>2,357,500</b>	<b>2,711,125</b>	<b>3,117,794</b>
2211201	Refined Fuels and Lubricants for Transport	2,300,000	2,645,000	3,041,750
2211204	Other Fuels (wood, charcoal, cooking gas etc...)	57,500	66,125	76,044
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>42,565,000</b>	<b>49,064,750</b>	<b>56,424,463</b>
2211305	Contracted Guards and Cleaning Services	1,150,000	1,322,500	1,520,875
2211308	Legal Dues/fees, Arbitration and Compensation Payments	12,650,000	14,547,500	16,729,625
2211310	Contracted Professional Services	11,500,000	13,225,000	15,208,750
2211320	Temporary Committees Expenses	4,140,000	4,761,000	5,475,150
2211399	Other Operating Expenses - Oth	13,125,000	15,208,750	17,490,063
<b>2220000</b>	<b>Routine Maintenance</b>	<b>10,600,000</b>	<b>13,225,000</b>	<b>15,208,752</b>
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>4,500,000</b>	<b>5,951,250</b>	<b>6,843,938</b>
2220101	Maintenance Expenses - Motor Vehicles	3,000,000	3,967,500	4,562,625
2220105	Routine Maintenance - Vehicles	1,500,000	1,983,750	2,281,313
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>6,100,000</b>	<b>7,273,750</b>	<b>8,364,814</b>
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	1,500,000	1,983,750	2,281,313
2220202	Maintenance of Office Furniture and Equipment	575,000	661,250	760,438
2220205	Maintenance of Buildings and Stations -- Non-Residential	2,875,000	3,306,250	3,802,188
2220299	Routine Maintenance - Other As	1,150,000	1,322,500	1,520,875

2700000	Social Benefits	30,000,000	26,450,000	30,417,500
2710000	Social Security Benefits	30,000,000	26,450,000	30,417,500
<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	<b>30,000,000</b>	<b>26,450,000</b>	<b>30,417,500</b>
2710102	Gratuity - Civil Servants	30,000,000	26,450,000	30,417,500
2800000	Other Expenses	35,000,000	35,000,000	35,000,000
2810000	Budget Contingency Reserve	35,000,000	35,000,000	35,000,000
<b>2810200</b>	<b>Civil Contingency Reserves</b>	<b>35,000,000</b>	<b>35,000,000</b>	<b>35,000,000</b>
2810205	Emergency Fund	35,000,000	35,000,000	35,000,000
	Current Expenditure	868,851,123	1,030,444,791	1,159,956,481
	Capital Expenditure	51,425,000	60,173,750	69,199,813
3100000	Acquisition Of Non-Financial Assets	51,425,000	60,173,750	69,199,813
3110000	Acquisition of Fixed Capital Assets	51,425,000	60,173,750	69,199,813
<b>3110500</b>	<b>Construction and Civil Works</b>	-	-	-
3110599	Other Infrastructure and Civil Works	-	-	-
<b>3110700</b>	<b>Purchase of Vehicles and Other Transport Equipment</b>	<b>23,000,000</b>	<b>26,450,000</b>	<b>30,417,500</b>
3110701	Purchase of Motor Vehicles	23,000,000	26,450,000	30,417,500
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>28,425,000</b>	<b>33,723,750</b>	<b>38,782,313</b>
3111001	Purchase of Office Furniture and Fittings	5,750,000	6,612,500	7,604,375
3111002	Purchase of Computers, Printers and other IT Equipment	6,000,000	7,935,000	9,125,250
3111003	Purchase of Airconditioners, Fans and Heating Appliances	1,150,000	1,322,500	1,520,875
3111004	Purchase of Exchanges and other Communications Equipment	2,875,000	3,306,250	3,802,188
3111005	Purchase of Photocopiers	1,150,000	1,322,500	1,520,875
3111006	Purchase of Cash Boxes	4,600,000	5,290,000	6,083,500
3111099	Purch. of Office Furn. & Gen. - Other (Budget)	6,900,000	7,935,000	9,125,250
	Capital Expenditure	51,425,000	60,173,750	69,199,813
070402	SP2 financial management services	495,500,000	714,525,000	756,169,751
	Current Expenditure	390,000,000	401,300,000	440,961,001
2200000	Use Of Goods And Servcies	390,000,000	401,300,000	440,961,001
2210000	Goods and Services	180,000,000	178,700,000	205,005,001
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>69,100,000</b>	<b>64,190,000</b>	<b>73,418,500</b>
2210502	Publishing and Printing Services	20,700,000	23,805,000	27,375,750
2210504	Advertising, Awareness and Publicity Campaigns	18,400,000	21,160,000	24,334,000
2210505	Trade Shows and Exhibitions	5,000,000	6,000,000	6,500,000
2210599	Printing,Advertising - Other	25,000,000	13,225,000	15,208,750
<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>1,150,000</b>	<b>1,322,500</b>	<b>1,520,875</b>
2210603	Rents and Rates - Non-Residential	1,150,000	1,322,500	1,520,875
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>3,150,000</b>	<b>3,322,500</b>	<b>3,520,875</b>
2211016	Purchase of Uniforms and Clothing - Staff	3,150,000	3,322,500	3,520,875
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>12,500,000</b>	<b>13,225,000</b>	<b>15,208,750</b>
2211201	Refined Fuels and Lubricants for Transport	12,500,000	13,225,000	15,208,750
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>94,100,000</b>	<b>96,640,000</b>	<b>111,336,001</b>
2211301	Bank Service Commission and Charges	575,000	661,250	760,438
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	575,000	661,250	760,438
2211309	Management Fees	20,000,000	13,225,000	15,208,750
2211399	Other Operating Expenses - Oth	72,950,000	82,092,500	94,606,375
2220000	Routine Maintenance	210,000,000	222,600,000	235,956,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>210,000,000</b>	<b>222,600,000</b>	<b>235,956,000</b>
2220210	Maintenance of Computers, Software, and Networks	210,000,000	222,600,000	235,956,000
	Current Expenditure	390,000,000	401,300,000	440,961,001
	Capital Expenditure	105,500,000	313,225,000	315,208,750
3100000	Acquisition Of Non-Financial Assets	5,500,000	13,225,000	15,208,750
3110000	Acquisition of Fixed Capital Assets	5,500,000	13,225,000	15,208,750



<b>3111100</b>	<b>Purchase of Specialised Plant, Equipment and Machinery</b>	<b>5,500,000</b>	<b>13,225,000</b>	<b>15,208,750</b>
3111112	Purchase of Software	5,500,000	13,225,000	15,208,750
4100000	Acquisition Of Financial Assets	100,000,000	300,000,000	300,000,000
4110000	Domestic Lending and On-lending	100,000,000	300,000,000	300,000,000
<b>4110400</b>	<b>Domestic Loans to Individuals and Households</b>	<b>100,000,000</b>	<b>300,000,000</b>	<b>300,000,000</b>
4110403	Housing loans to public servants	100,000,000	300,000,000	300,000,000
4110405	Car loans to Public Servants	-	-	-
	Capital Expenditure	105,500,000	313,225,000	315,208,750
070403	SP3 Economic planning services	43,094,252	30,008,390	34,509,649
	Current Expenditure	43,094,252	30,008,390	34,509,649
2200000	Use Of Goods And Services	43,094,252	30,008,390	34,509,649
2210000	Goods and Services	23,594,252	16,783,390	19,300,898
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>794,252</b>	<b>913,390</b>	<b>1,050,398</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	794,252	913,390	1,050,398
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>10,150,000</b>	<b>1,322,500</b>	<b>1,520,875</b>
2210504	Advertising, Awareness and Publicity Campaigns	10,150,000	1,322,500	1,520,875
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>1,150,000</b>	<b>1,322,500</b>	<b>1,520,875</b>
2211201	Refined Fuels and Lubricants for Transport	1,150,000	1,322,500	1,520,875
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>11,500,000</b>	<b>13,225,000</b>	<b>15,208,750</b>
2211399	Other Operating Expenses - Oth	11,500,000	13,225,000	15,208,750
2220000	Routine Maintenance	19,500,000	13,225,000	15,208,751
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>19,500,000</b>	<b>13,225,000</b>	<b>15,208,751</b>
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	2,875,000	3,306,250	3,802,188
2220205	Maintenance of Buildings and Stations -- Non-Residential	10,875,000	3,306,250	3,802,188
2220210	Maintenance of Computers, Software, and Networks	5,750,000	6,612,500	7,604,375
	Current Expenditure	43,094,252	30,008,390	34,509,649
<b>Total for VOTE 4064 FINANCE AND ECONOMIC PLANNING KShs.</b>		<b>1,458,870,375</b>	<b>1,835,151,931</b>	<b>2,019,835,694</b>

## **VOTE 4065 ADMINISTRATION AND PUBLIC SERVICE**

### **A. Vision**

Excellence in Public Service Management, Leadership and Governance

### **B. Mission**

To create harmonious conducive functioning structures that ensures quality service delivery.

### **C. Strategic Overview and Context for Budget Intervention;**

The core mandate of the department is to ensure there is improved performance, consistent and harmonized Human Resource Management rules and procedures, optimum use of human resource and implementation of computerized registry.

The major services / output for the Financial Year 2015/16 are to ensure that sub county offices are constructed, ward administrators offices are well furnished and equipped, Implementation of Medical insurance scheme, procure enough vehicles are for ward offices use, ensure Governor's residence is constructed and ensure that sub county offices are funded for efficient operations

### **D. Programmes and their Objectives**

#### **Programme 0702: P2 Leadership and Co-ordination of County Administration and Departments**

Promote efficient and effective service delivery to the residents of Kiambu County

#### **Programme 0703: P3 Leadership and Administration of Human Resource Management and Development in County Public Service**

To improve service delivery in the public sector through increased productivity of human resources.

#### **Programme 0705: P5 Administration & co-ordination of county affairs, Human Resource Development, Management, Capacity Building**

To Promote of integrity and ethics of public officers

<b>E. Summary of Expenditure by Programmes for FY 2015/2016 - 2017/2018</b>				
PROGRAMME		Estimates	Projected Estimates	
		2015/2016	2016/2017	2017/2018
		KShs.	KShs.	KShs.
<b>0702</b>	<b>P2 Leadership and Co-ordination of County Administration and Departments</b>	-	<b>21,200,000</b>	<b>22,472,000</b>
070201	SP1 General Administration and support services	-	21,200,000	22,472,000
	Capital Expenditure	-	21,200,000	22,472,000
<b>0703</b>	<b>P3 Leadership and Administration of Human Resource Management and Development in County Public Service</b>	<b>473,864,912</b>	<b>442,939,445</b>	<b>473,027,132</b>
070301	SP1 General Administration and support services	473,864,912	442,939,445	473,027,132
	Current Expenditure	467,714,912	431,877,807	457,490,475
	Capital Expenditure	6,150,000	11,061,638	15,536,657
<b>0705</b>	<b>P5 Administration &amp; co-ordination of county affairs, Human Resource Development, Management, Capacity Building</b>	<b>221,093,416</b>	<b>502,156,621</b>	<b>520,286,018</b>
070501	SP1 General administration and support services	-	127,200,000	134,832,000
	Capital Expenditure	-	127,200,000	134,832,000
070502	SP2 Coordination of county policy formulation	221,093,416	374,956,621	385,454,018
	Current Expenditure	12,500,000	13,250,000	14,045,000
	Capital Expenditure	208,593,416	361,706,621	371,409,018
<b>Total for VOTE 4065 ADMINISTRATION AND PUBLIC SERVICE KShs.</b>		<b>694,958,328</b>	<b>966,296,066</b>	<b>1,015,785,150</b>

<b>F. Summary of the Expenditure by Programme and Economic Classification for FY 2015/2016 - 2017/2018</b>				
PROGRAMME		Estimates	Projected Estimates	
		2015/2016	2016/2017	2017/2018
		KShs.	KShs.	KShs.
<b>0702</b>	<b>P2 Leadership and Co-ordination of County Administration and Departments</b>	-	<b>21,200,000</b>	<b>22,472,000</b>
070201	SP1 General Administration and support services	-	21,200,000	22,472,000
	Capital Expenditure	-	21,200,000	22,472,000
3100000	Acquisition Of Non-Financial Assets	-	21,200,000	22,472,000
<b>0703</b>	<b>P3 Leadership and Administration of Human Resource Management and Development in County Public Service</b>	<b>473,864,912</b>	<b>442,939,445</b>	<b>473,027,132</b>
070301	SP1 General Administration and support services	473,864,912	442,939,445	473,027,132
	Current Expenditure	467,714,912	431,877,807	457,490,475
2100000	Compensation Of Employees	262,152,169	277,581,299	293,936,177
2200000	Use Of Goods And Services	205,562,743	154,296,508	163,554,298
	Capital Expenditure	6,150,000	11,061,638	15,536,657
3100000	Acquisition Of Non-Financial Assets	6,150,000	11,061,638	15,536,657
<b>0705</b>	<b>P5 Administration &amp; co-ordination of county affairs, Human Resource Development, Management, Capacity Building</b>	<b>221,093,416</b>	<b>502,156,621</b>	<b>520,286,018</b>
070501	SP1 General administration and support services	-	127,200,000	134,832,000
	Capital Expenditure	-	127,200,000	134,832,000
3100000	Acquisition Of Non-Financial Assets	-	127,200,000	134,832,000
070502	SP2 Coordination of county policy formulation	221,093,416	374,956,621	385,454,018
	Current Expenditure	12,500,000	13,250,000	14,045,000
2200000	Use Of Goods And Services	12,500,000	13,250,000	14,045,000
	Capital Expenditure	208,593,416	361,706,621	371,409,018
3100000	Acquisition Of Non-Financial Assets	208,593,416	361,706,621	371,409,018
<b>Total for VOTE 4065 ADMINISTRATION AND PUBLIC SERVICE KShs.</b>		<b>694,958,328</b>	<b>966,296,066</b>	<b>1,015,785,150</b>

### G. Summary of the Programme Outputs and Performance Indicators

Code	Key Outputs	Key Performance Indicators
<b>P. 0702 P2 Leadership and Co-ordination of County Administration and Departments</b>		
<b>0702014060</b>	<b>SP1 General Administration and support services</b>	
01	Assenting to county Assembly bill	10 No. of Bills assented
02	Chairing of county executive committee meetings	12 No. of meetings held
03	Delivering an annual state of the county address	1 No. of annual state of the county speech to be done.
04	Policy Guidelines	10 Number of policy guidelines to be issued to Departments
05	Generating Agendas for Cabinet meeting	12 No. of memos to be generated
06	Issuance of cabinet circulars	5 No. of circulars to be issued
07	Sub-County Office	6 No. Sub-County Offices Constructed
<b>P. 0703 P3 Leadership and Administration of Human Resource Management and Development in County Public Service</b>		
<b>0703014060</b>	<b>SP1 General Administration and support services</b>	
01	Harmonized public service functions	50 Percentage of duplicated functions eliminated in the public service
02	Approved Service Structures & Job Descriptions Manuals	10 No. of Structures approved 1 No of approved Job Descriptions Manuals 30 No. of schemes of service revised
03	Development and implementation of affirmative policy document	1 No. Of affirmative policy developed and implemented
04	Employee satisfaction survey	1 No. Of survey reports done
05	Coordination of public and special community programmes	4 Coordination of public and special community programmes
06	Implementation of public participation Act	1 No. of public participation Act implemented
07	Medical Insurance Scheme	Medical Insurance Scheme
<b>P. 0705 P5 Administration &amp; co-ordination of county affairs, Human Resource Development, Management, Capacity Building</b>		
<b>0705014060</b>	<b>SP1 General administration and support services</b>	
01	Strategic plan	1 No. Of strategic plan developed and implemented
02	Provision of safety measures relating to personnel documents and other relevant data	1 Data safety policy to be done
<b>0705024060</b>	<b>SP2 Coordination of county policy formulation</b>	
01	Harmonization of salary scales/grades	Standard job Groups report
02	Employee satisfaction report	1 No. of Employee satisfaction report
03	Human Resource Reforms	Staff Rationalization Report
04	New appointments	220 No. Of staff appointed
05	Approval of revised scheme of service	1 No. of revised schemes of service
06	Upgrading and promotions of officers	50 No. of Officers to be upgraded and promoted

07	ICT Integration	County Wide Integrated ICT
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<b>H. Heads and items under which the Vote will be accounted for by Vote 4065; ADMINISTRATION AND PUBLIC SERVICE</b>				
PROGRAMME		Estimates	Projected Estimates	
		2015/2016	2016/2017	2017/2018
		KShs.	KShs.	KShs.
<b>0702</b>	<b>P2 Leadership and Co-ordination of County Administration and Departments</b>	-	<b>21,200,000</b>	<b>22,472,000</b>
070201	SP1 General Administration and support services	-	21,200,000	22,472,000
	Capital Expenditure	-	21,200,000	22,472,000
3100000	Acquisition Of Non-Financial Assets	-	21,200,000	22,472,000
3110000	Acquisition of Fixed Capital Assets	-	21,200,000	22,472,000
<b>3110200</b>	<b>Construction of Building</b>	-	<b>21,200,000</b>	<b>22,472,000</b>
3110201	Residential Buildings (including hostels)	-	21,200,000	22,472,000
	Capital Expenditure	-	21,200,000	22,472,000
<b>0703</b>	<b>P3 Leadership and Administration of Human Resource Management and Development in County Public Service</b>	<b>473,864,912</b>	<b>442,939,445</b>	<b>473,027,132</b>
070301	SP1 General Administration and support services	473,864,912	442,939,445	473,027,132
	Current Expenditure	467,714,912	431,877,807	457,490,475
2100000	Compensation Of Employees	262,152,169	277,581,299	293,936,177
2110000	Wages and Salary Contributions	257,152,169	272,581,299	288,936,177
<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>255,152,169</b>	<b>270,461,299</b>	<b>286,688,977</b>
2110117	Basic Salaries County Executive Service	255,152,169	270,461,299	286,688,977
<b>2110200</b>	<b>Basic Wages - Temporary Employees</b>	<b>2,000,000</b>	<b>2,120,000</b>	<b>2,247,200</b>
2110202	Casual Labour - Others	2,000,000	2,120,000	2,247,200
2120000	Social Contributions	5,000,000	5,000,000	5,000,000
<b>2120100</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
2120101	Employer Contributions to National Social Security Fund	5,000,000	5,000,000	5,000,000
2200000	Use Of Goods And Services	205,562,743	154,296,508	163,554,298
2210000	Goods and Services	200,012,743	148,413,508	157,318,318
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>3,500,000</b>	<b>3,710,000</b>	<b>3,932,600</b>
2210101	Electricity	2,000,000	2,120,000	2,247,200
2210102	Water and sewerage charges	1,500,000	1,590,000	1,685,400
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>6,000,000</b>	<b>6,360,000</b>	<b>6,741,600</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	5,500,000	5,830,000	6,179,800
2210203	Courier and Postal Services	500,000	530,000	561,800
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>22,700,000</b>	<b>24,062,000</b>	<b>25,505,720</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,000,000	3,180,000	3,370,800
2210302	Accommodation - Domestic Travel	6,000,000	6,360,000	6,741,600
2210303	Daily Subsistence Allowance	13,500,000	14,310,000	15,168,600
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	200,000	212,000	224,720
<b>2210400</b>	<b>Foreign Travel and Subsistence, and other transportation costs</b>	<b>3,500,000</b>	<b>3,710,000</b>	<b>3,932,600</b>
2210401	Travel Costs (airlines, bus, railway, etc.)	1,000,000	1,060,000	1,123,600
2210402	Accommodation	1,000,000	1,060,000	1,123,600
2210403	Daily Subsistence Allowance	1,000,000	1,060,000	1,123,600
2210404	Sundry Items (e.g. airport tax, taxis, etc...)	500,000	530,000	561,800
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>6,200,000</b>	<b>6,572,000</b>	<b>6,966,320</b>
2210502	Publishing and Printing Services	2,000,000	2,120,000	2,247,200
2210503	Subscriptions to Newspapers, Magazines and Periodicals	2,000,000	2,120,000	2,247,200

2210504	Advertising, Awareness and Publicity Campaigns	2,000,000	2,120,000	2,247,200
2210505	Trade Shows and Exhibitions	200,000	212,000	224,720
<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>500,000</b>	<b>530,000</b>	<b>561,800</b>
2210604	Hire of Transport	500,000	530,000	561,800
<b>2210700</b>	<b>Training Expenses</b>	<b>12,200,000</b>	<b>12,932,000</b>	<b>13,707,920</b>
2210701	Travel Allowance	4,500,000	4,770,000	5,056,200
2210704	Hire of Training Facilities and Equipment	200,000	212,000	224,720
2210710	Accommodation Allowance	1,500,000	1,590,000	1,685,400
2210711	Tuition Fees	4,000,000	4,240,000	4,494,400
2210712	Trainee Allowance	1,500,000	1,590,000	1,685,400
2210715	Kenya School of Government	500,000	530,000	561,800
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>5,562,743</b>	<b>5,896,508</b>	<b>6,250,298</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,000,000	2,120,000	2,247,200
2210802	Boards, Committees, Conferences and Seminars	1,500,000	1,590,000	1,685,400
2210803	State Hospitality Costs	562,743	596,508	632,298
2210805	National Celebrations	-	-	-
2210899	Hospitality Supplies - other (	1,500,000	1,590,000	1,685,400
<b>2210900</b>	<b>Insurance Costs</b>	<b>109,700,000</b>	<b>52,682,000</b>	<b>55,842,920</b>
2210901	Group Personal Insurance	108,000,000	50,880,000	53,932,800
2210902	Buildings Insurance	500,000	530,000	561,800
2210903	Plant, Equipment and Machinery Insurance	1,100,000	1,166,000	1,235,960
2210999	Insurance Costs - Other (Budge	100,000	106,000	112,360
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>6,150,000</b>	<b>6,519,000</b>	<b>6,910,140</b>
2211009	Education and Library Supplies	50,000	53,000	56,180
2211010	Supplies for Broadcasting and Information Services	50,000	53,000	56,180
2211011	Purchase/Production of Photographic and Audio-Visual Materials	50,000	53,000	56,180
2211016	Purchase of Uniforms and Clothing - Staff	6,000,000	6,360,000	6,741,600
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>6,000,000</b>	<b>6,360,000</b>	<b>6,741,600</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	4,500,000	4,770,000	5,056,200
2211102	Supplies and Accessories for Computers and Printers	1,000,000	1,060,000	1,123,600
2211103	Sanitary and Cleaning Materials, Supplies and Services	500,000	530,000	561,800
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>10,000,000</b>	<b>10,600,000</b>	<b>11,236,000</b>
2211201	Refined Fuels and Lubricants for Transport	10,000,000	10,600,000	11,236,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>8,000,000</b>	<b>8,480,000</b>	<b>8,988,800</b>
2211305	Contracted Guards and Cleaning Services	5,000,000	5,300,000	5,618,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	500,000	530,000	561,800
2211310	Contracted Professional Services	500,000	530,000	561,800
2211320	Temporary Committees Expenses	2,000,000	2,120,000	2,247,200
2220000	Routine Maintenance	5,550,000	5,883,000	6,235,980
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>4,500,000</b>	<b>4,770,000</b>	<b>5,056,200</b>
2220101	Maintenance Expenses - Motor Vehicles	4,000,000	4,240,000	4,494,400
2220105	Routine Maintenance - Vehicles	500,000	530,000	561,800
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>1,050,000</b>	<b>1,113,000</b>	<b>1,179,780</b>
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	50,000	53,000	56,180
2220202	Maintenance of Office Furniture and Equipment	250,000	265,000	280,900
2220205	Maintenance of Buildings and Stations -- Non-Residential	250,000	265,000	280,900
2220210	Maintenance of Computers, Software, and Networks	250,000	265,000	280,900
2220299	Routine Maintenance - Other As	250,000	265,000	280,900
	Current Expenditure	467,714,912	431,877,807	457,490,475
	Capital Expenditure	6,150,000	11,061,638	15,536,657

3100000	Acquisition Of Non-Financial Assets	6,150,000	11,061,638	15,536,657
3110000	Acquisition of Fixed Capital Assets	6,150,000	11,061,638	15,536,657
<b>3110900</b>	<b>Purchase of Household Furniture and Institutional Equipment</b>	<b>50,000</b>	<b>53,000</b>	<b>56,180</b>
3110902	Purchase of Household and Institutional Appliances	50,000	53,000	56,180
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>6,100,000</b>	<b>11,008,638</b>	<b>15,480,477</b>
3111001	Purchase of Office Furniture and Fittings	2,000,000	2,120,000	2,247,200
3111002	Purchase of Computers, Printers and other IT Equipment	1,500,000	1,590,000	5,196,721
3111004	Purchase of Exchanges and other Communications Equipment	1,000,000	1,060,000	1,123,600
3111005	Purchase of Photocopiers	1,000,000	1,060,000	1,423,600
3111009	Purchase of other Office Equipment	600,000	5,178,638	5,489,356
	Capital Expenditure	6,150,000	11,061,638	15,536,657
<b>0705</b>	<b>P5 Administration &amp; co-ordination of county affairs, Human Resource Development, Management, Capacity Building</b>	<b>221,093,416</b>	<b>502,156,621</b>	<b>520,286,018</b>
070501	SP1 General administration and support services	-	127,200,000	134,832,000
	Capital Expenditure	-	127,200,000	134,832,000
3100000	Acquisition Of Non-Financial Assets	-	127,200,000	134,832,000
3110000	Acquisition of Fixed Capital Assets	-	127,200,000	134,832,000
<b>3110700</b>	<b>Purchase of Vehicles and Other Transport Equipment</b>	<b>-</b>	<b>127,200,000</b>	<b>134,832,000</b>
3110701	Purchase of Motor Vehicles	-	127,200,000	134,832,000
	Capital Expenditure	-	127,200,000	134,832,000
070502	SP2 Coordination of county policy formulation	221,093,416	374,956,621	385,454,018
	Current Expenditure	12,500,000	13,250,000	14,045,000
2200000	Use Of Goods And Services	12,500,000	13,250,000	14,045,000
2210000	Goods and Services	12,500,000	13,250,000	14,045,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>12,500,000</b>	<b>13,250,000</b>	<b>14,045,000</b>
2211308	Legal Dues/fees, Arbitration and Compensation Payments	12,500,000	13,250,000	14,045,000
	Current Expenditure	12,500,000	13,250,000	14,045,000
	Capital Expenditure	208,593,416	361,706,621	371,409,018
3100000	Acquisition Of Non-Financial Assets	208,593,416	361,706,621	371,409,018
3110000	Acquisition of Fixed Capital Assets	208,593,416	361,706,621	371,409,018
<b>3110200</b>	<b>Construction of Building</b>	<b>125,000,000</b>	<b>153,700,000</b>	<b>162,922,000</b>
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	125,000,000	153,700,000	162,922,000
<b>3110300</b>	<b>Refurbishment of Buildings</b>	<b>7,553,416</b>	<b>8,006,621</b>	<b>8,487,018</b>
3110302	Refurbishment of Non-Residential Buildings	7,553,416	8,006,621	8,487,018
<b>3111100</b>	<b>Purchase of Specialised Plant, Equipment and Machinery</b>	<b>76,040,000</b>	<b>200,000,000</b>	<b>200,000,000</b>
3111111	Purchase of ICT networking and Communications Equipment	76,040,000	200,000,000	200,000,000
	Capital Expenditure	208,593,416	361,706,621	371,409,018
<b>Total for VOTE 4065 ADMINISTRATION AND PUBLIC SERVICE KShs.</b>		<b>694,958,328</b>	<b>966,296,066</b>	<b>1,015,785,150</b>

## **VOTE 4066 AGRICULTURE, LIVESTOCK AND FISHERIES**

### **A. Vision**

To be a food-secure and prosperous County

### **B. Mission**

To promote innovative and sustainable agriculture for job creation, equitable wealth and food security in Kiambu county

### **C. Strategic Overview and Context for Budget Intervention;**

The Agriculture, Livestock and fisheries department comprises of five sub-divisions namely: Agriculture and irrigation; Livestock and Fisheries; Monitoring Evaluation and reporting; veterinary services; agribusiness and marketing. In addition the Agricultural Training Centre at Waruhiu and Agricultural Mechanization Service are in the department.

The Mandate of the Department as stipulated by the Constitution and other appropriate instruments is to promote innovative, commercially oriented agriculture through favorable policy and legal framework for sustainable development of crop, livestock and fisheries industry for accelerated equitable socio- economic development in the County

In the 2015/16 budget, the department intends to rehabilitate and modernize 3 diagnostic laboratories/facilities; train 10000 Farmers on disease control and management ,purchase and deliver veterinary vaccines; support improvement of livestock genetics by establishment of embryo transfer technology within Waruhiu ATC; Rehabilitation and support of the 2 county slaughter houses; procure and install 100 green houses for organized farmer groups; support dairy sector through value addition by procuring 1 pasteurizer; 3 bulk milk coolers; support procuring and stocking 60 fish ponds; purchase 5 departmental motor vehicles; Development of climate smart agriculture in the county incubated at Waruhiu ATC; rehabilitation and modernization of Waruhiu ATC; rehabilitation of county office and sub county offices; support value addition in soya, sunflower, indigenous chicken, rabbit and honey processing

### **D. Programmes and their Objectives**

#### **Programme 0101: P1 Crop, Livestock and Fisheries development and Management**

To increase agricultural, livestock and fisheries productivity



<b>E. Summary of Expenditure by Programmes for FY 2015/2016 - 2017/2018</b>				
PROGRAMME		Estimates	Projected Estimates	
		2015/2016	2016/2017	2017/2018
		KShs.	KShs.	KShs.
<b>0101</b>	<b>P1 Crop, Livestock and Fisheries development and Management</b>	<b>637,609,665</b>	<b>628,969,908</b>	<b>665,862,795</b>
010101	SP 1 General administration and support services	370,965,817	418,949,990	441,841,482
	Current Expenditure	342,345,317	384,745,882	410,718,377
	Capital Expenditure	28,620,500	34,204,108	31,123,105
010102	SP2 Livestock resource management and development	61,500,000	56,147,500	60,077,825
	Current Expenditure	11,000,000	11,744,700	12,566,829
	Capital Expenditure	50,500,000	44,402,800	47,510,996
010103	SP3 Fisheries Development	11,500,000	11,839,100	12,667,837
	Capital Expenditure	11,500,000	11,839,100	12,667,837
010104	SP4 Crop production and management	193,643,848	142,033,318	151,275,651
	Current Expenditure	2,096,100	2,238,006	2,394,667
	Capital Expenditure	191,547,748	139,795,312	148,880,984
<b>Total for VOTE 4066 AGRICULTURE, LIVESTOCK AND FISHERIES KShs.</b>		<b>637,609,665</b>	<b>628,969,908</b>	<b>665,862,795</b>

<b>F. Summary of the Expenditure by Programme and Economic Classification for FY 2015/2016 - 2017/2018</b>				
PROGRAMME		Estimates	Projected Estimates	
		2015/2016	2016/2017	2017/2018
		KShs.	KShs.	KShs.
<b>0101</b>	<b>P1 Crop, Livestock and Fisheries development and Management</b>	<b>637,609,665</b>	<b>628,969,908</b>	<b>665,862,795</b>
010101	SP 1 General administration and support services	370,965,817	418,949,990	441,841,482
	Current Expenditure	342,345,317	384,745,882	410,718,377
2100000	Compensation Of Employees	255,483,734	272,779,982	291,874,581
2200000	Use Of Goods And Services	86,861,583	111,965,900	118,843,796
	Capital Expenditure	28,620,500	34,204,108	31,123,105
3100000	Acquisition Of Non-Financial Assets	28,620,500	34,204,108	31,123,105
010102	SP2 Livestock resource management and development	61,500,000	56,147,500	60,077,825
	Current Expenditure	11,000,000	11,744,700	12,566,829
2200000	Use Of Goods And Services	11,000,000	11,744,700	12,566,829
	Capital Expenditure	50,500,000	44,402,800	47,510,996
3100000	Acquisition Of Non-Financial Assets	50,500,000	44,402,800	47,510,996
010103	SP3 Fisheries Development	11,500,000	11,839,100	12,667,837
	Capital Expenditure	11,500,000	11,839,100	12,667,837
3100000	Acquisition Of Non-Financial Assets	11,500,000	11,839,100	12,667,837
010104	SP4 Crop production and management	193,643,848	142,033,318	151,275,651
	Current Expenditure	2,096,100	2,238,006	2,394,667
2200000	Use Of Goods And Services	2,096,100	2,238,006	2,394,667
	Capital Expenditure	191,547,748	139,795,312	148,880,984
3100000	Acquisition Of Non-Financial Assets	191,547,748	139,795,312	148,880,984
<b>Total for VOTE 4066 AGRICULTURE, LIVESTOCK AND FISHERIES KShs.</b>		<b>637,609,665</b>	<b>628,969,908</b>	<b>665,862,795</b>

<b>G. Summary of the Programme Outputs and Performance Indicators</b>		
Code	Key Outputs	Key Performance Indicators
<b>P. 0101 P1 Crop, Livestock and Fisheries development and Management</b>		

<b>0101014060</b>	<b>SP 1 General administration and support services</b>	
01	Improve efficiency and effective service delivery	Purchase 4 vehicles to enhance transport Initiate the following in Waruhiu Agriculture Training Centre by 2016:Improvement of infrastructure Enterprise development Construct Waruhiu Embryo transfer lab and purchase 5 pedigree donors Promote Waruhiu climate smart agriculture Construct a soil testing lab Construct an Agriculture resource Centre
<b>0101024060</b>	<b>SP2 Livestock resource management and development</b>	
01	Enhance Livestock productivity and market of Livestock products	Install 1 Pasteurizer in Kiambaa Dairy by 2016 Install 2000lts milk coolers(Bibirioni) Install 5000lts milk coolers(Ngewa,Ndumberi & Githiga) Local Poultry value chain Development and dairy goats in 12 sub counties Construct 2 bee houses by 2016 Livestock Disease Control in 60 wards for Foot & mouth,anthrax and Rabies by 2016
<b>0101034060</b>	<b>SP3 Fisheries Development</b>	
01	Increase Fish productivity	Promote Green house fish farming in 60 wards by 2016 Assist farmers with Liners for pond fish farming Enhance Cage fish farming in 12 sub counties Fish stocking in selcted Rivers
<b>0101044060</b>	<b>SP4 Crop production and management</b>	
01	Enhance food security	Food security initiatives Water harvest for 100 green houses Promotion of high value crops(stevia,soya and sunflower) in 5 sub counties Agroforestry initiatives(fruit trees and fodder nurseries) in 60 wards Complete Irrigation projects(kamwamba completion and mathuri), Construct Gatongora Intake and main line by 2016 Water for Irrigation projects for Komothai, Ndumberi, Muguga and soil conservation initiatives in the whole county
02	Promote value addition	Value addition and agribusiness promotion by constructing Gatundu and Githunguri banana collection centres Construction of Coffee mills, beehouse and support for farmer group with hives with gear and training

<b>H. Heads and items under which the Vote will be accounted for by Vote 4066; AGRICULTURE, LIVESTOCK AND FISHERIES</b>				
PROGRAMME		Estimates	Projected Estimates	
		2015/2016	2016/2017	2017/2018
		KShs.	KShs.	KShs.
<b>0101</b>	<b>P1 Crop, Livestock and Fisheries development and Management</b>	<b>637,609,665</b>	<b>628,969,908</b>	<b>665,862,795</b>
010101	SP 1 General administration and support services	370,965,817	418,949,990	441,841,482
	Current Expenditure	342,345,317	384,745,882	410,718,377

210000	Compensation Of Employees	255,483,734	272,779,982	291,874,581
211000	Wages and Salary Contributions	236,658,224	252,679,985	270,367,584
<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>154,897,384</b>	<b>165,383,937</b>	<b>176,960,812</b>
2110117	Basic Salaries County Executive Service	154,897,384	165,383,937	176,960,812
<b>2110200</b>	<b>Basic Wages - Temporary Employees</b>	<b>435,280</b>	<b>464,748</b>	<b>497,281</b>
2110202	Casual Labour - Others	435,280	464,748	497,281
<b>2110300</b>	<b>Personal Allowance - Paid as Part of Salary</b>	<b>81,325,560</b>	<b>86,831,300</b>	<b>92,909,491</b>
2110301	House Allowance	72,325,560	77,222,000	82,627,540
2110320	Leave Allowance	9,000,000	9,609,300	10,281,951
2120000	Social Contributions	18,825,510	20,099,997	21,506,997
<b>2120100</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	<b>18,825,510</b>	<b>20,099,997</b>	<b>21,506,997</b>
2120101	Employer Contributions to National Social Security Fund	13,825,510	14,761,497	15,794,802
2120102	Employer Contributions to Local Government Security Fund	5,000,000	5,338,500	5,712,195
2200000	Use Of Goods And Services	86,861,583	111,965,900	118,843,796
2210000	Goods and Services	73,373,223	97,564,378	103,434,168
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>2,964,306</b>	<b>3,164,989</b>	<b>3,386,539</b>
2210101	Electricity	2,170,906	2,317,876	2,480,128
2210102	Water and sewerage charges	793,400	847,113	906,411
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>3,774,163</b>	<b>4,029,674</b>	<b>4,311,751</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	2,622,040	2,799,552	2,995,521
2210202	Internet Connections	845,109	902,323	965,485
2210203	Courier and Postal Services	307,014	327,799	350,745
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>29,479,670</b>	<b>50,694,044</b>	<b>54,242,627</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,704,170	2,887,242	3,089,349
2210302	Accommodation - Domestic Travel	11,059,640	23,553,078	25,201,793
2210303	Daily Subsistence Allowance	15,515,860	24,040,184	25,722,997
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	200,000	213,540	228,488
<b>2210400</b>	<b>Foreign Travel and Subsistence, and other transportation costs</b>	<b>2,300,000</b>	<b>2,455,710</b>	<b>2,627,610</b>
2210401	Travel Costs (airlines, bus, railway, etc.)	50,000	53,385	57,122
2210402	Accommodation	1,100,000	1,174,470	1,256,683
2210403	Daily Subsistence Allowance	1,100,000	1,174,470	1,256,683
2210404	Sundry Items (e.g. airport tax, taxis, etc...)	50,000	53,385	57,122
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>7,100,000</b>	<b>7,580,670</b>	<b>7,151,599</b>
2210502	Publishing and Printing Services	1,500,000	1,601,550	1,713,659
2210503	Subscriptions to Newspapers, Magazines and Periodicals	500,000	533,850	571,220
2210504	Advertising, Awareness and Publicity Campaigns	1,000,000	1,067,700	1,142,439
2210505	Trade Shows and Exhibitions	4,100,000	4,377,570	3,724,281
<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>300,000</b>	<b>320,310</b>	<b>342,732</b>
2210604	Hire of Transport	300,000	320,310	342,732
<b>2210700</b>	<b>Training Expenses</b>	<b>11,848,000</b>	<b>12,650,110</b>	<b>13,535,618</b>
2210703	Production and Printing of Training Materials	500,000	533,850	571,220
2210704	Hire of Training Facilities and Equipment	1,000,000	1,067,700	1,142,439
2210710	Accommodation Allowance	2,450,000	2,615,865	2,798,976
2210711	Tuition Fees	3,000,000	3,203,100	3,427,317
2210799	Training Expenses - Other (Bud	4,898,000	5,229,595	5,595,666
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>3,200,000</b>	<b>3,421,827</b>	<b>3,661,355</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	800,000	859,347	919,501
2210802	Boards, Committees, Conferences and Seminars	1,000,000	1,067,700	1,142,439
2210807	Medals, Awards and Honors	400,000	427,080	456,976
2210809	Board Allowance	1,000,000	1,067,700	1,142,439

<b>2210900</b>	<b>Insurance Costs</b>	<b>300,000</b>	<b>320,310</b>	<b>342,732</b>
2210903	Plant, Equipment and Machinery Insurance	300,000	320,310	342,732
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>2,012,550</b>	<b>2,148,800</b>	<b>2,299,216</b>
2211016	Purchase of Uniforms and Clothing - Staff	257,000	274,399	293,607
2211023	Supplies for Production	1,300,000	1,388,010	1,485,171
2211031	Specialised Materials - Other	455,550	486,391	520,438
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>2,861,924</b>	<b>3,055,677</b>	<b>3,269,573</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	2,013,424	2,149,733	2,300,214
2211102	Supplies and Accessories for Computers and Printers	569,670	608,237	650,813
2211103	Sanitary and Cleaning Materials, Supplies and Services	278,830	297,707	318,546
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>5,232,610</b>	<b>5,586,857</b>	<b>5,977,937</b>
2211201	Refined Fuels and Lubricants for Transport	870,480	929,411	994,470
2211202	Refined Fuels and Lubricants for Production	4,362,130	4,657,446	4,983,467
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>2,000,000</b>	<b>2,135,400</b>	<b>2,284,879</b>
2211301	Bank Service Commission and Charges	6,000	6,406	6,855
2211305	Contracted Guards and Cleaning Services	1,394,000	1,488,374	1,592,560
2211310	Contracted Professional Services	400,000	427,080	456,976
2211399	Other Operating Expenses - Oth	200,000	213,540	228,488
<b>2220000</b>	<b>Routine Maintenance</b>	<b>13,488,360</b>	<b>14,401,522</b>	<b>15,409,628</b>
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>5,727,692</b>	<b>6,115,457</b>	<b>6,543,539</b>
2220101	Maintenance Expenses - Motor Vehicles	4,677,692	4,994,372	5,343,978
2220105	Routine Maintenance - Vehicles	1,050,000	1,121,085	1,199,561
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>7,760,668</b>	<b>8,286,065</b>	<b>8,866,089</b>
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	1,793,000	1,914,386	2,048,393
2220202	Maintenance of Office Furniture and Equipment	26,000	27,760	29,703
2220205	Maintenance of Buildings and Stations -- Non-Residential	5,014,068	5,353,520	5,728,267
2220210	Maintenance of Computers, Software, and Networks	927,600	990,399	1,059,726
	Current Expenditure	342,345,317	384,745,882	410,718,377
	Capital Expenditure	28,620,500	34,204,108	31,123,105
3100000	Acquisition Of Non-Financial Assets	28,620,500	34,204,108	31,123,105
<b>3110000</b>	<b>Acquisition of Fixed Capital Assets</b>	<b>28,620,500</b>	<b>34,204,108</b>	<b>31,123,105</b>
<b>3110700</b>	<b>Purchase of Vehicles and Other Transport Equipment</b>	<b>20,000,000</b>	<b>25,000,000</b>	<b>21,274,708</b>
3110701	Purchase of Motor Vehicles	20,000,000	25,000,000	21,274,708
<b>3110900</b>	<b>Purchase of Household Furniture and Institutional Equipment</b>	<b>157,500</b>	<b>168,163</b>	<b>179,934</b>
3110901	Purchase of Household and Institutional Furniture and Fittings	140,000	149,478	159,941
3110902	Purchase of Household and Institutional Appliances	17,500	18,685	19,993
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>5,000,000</b>	<b>5,338,500</b>	<b>5,712,196</b>
3111001	Purchase of Office Furniture and Fittings	1,500,000	1,601,550	1,713,659
3111002	Purchase of Computers, Printers and other IT Equipment	3,500,000	3,736,950	3,998,537
<b>3111100</b>	<b>Purchase of Specialised Plant, Equipment and Machinery</b>	<b>3,463,000</b>	<b>3,697,445</b>	<b>3,956,267</b>
3111109	Purchase of Educational Aids and Related Equipment	1,163,000	1,241,735	1,328,657
3111112	Purchase of Software	1,100,000	1,174,470	1,256,683
3111114	Purchase of Survey Equipment	1,200,000	1,281,240	1,370,927
	Capital Expenditure	28,620,500	34,204,108	31,123,105
<b>010102</b>	<b>SP2 Livestock resource management and development</b>	<b>61,500,000</b>	<b>56,147,500</b>	<b>60,077,825</b>
	Current Expenditure	11,000,000	11,744,700	12,566,829
2200000	Use Of Goods And Servcies	11,000,000	11,744,700	12,566,829
<b>2210000</b>	<b>Goods and Services</b>	<b>11,000,000</b>	<b>11,744,700</b>	<b>12,566,829</b>
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>11,000,000</b>	<b>11,744,700</b>	<b>12,566,829</b>
2211026	Purchase of Vaccines and Sera	11,000,000	11,744,700	12,566,829
	Current Expenditure	11,000,000	11,744,700	12,566,829

	Capital Expenditure	50,500,000	44,402,800	47,510,996
3100000	Acquisition Of Non-Financial Assets	50,500,000	44,402,800	47,510,996
3110000	Acquisition of Fixed Capital Assets	50,500,000	44,402,800	47,510,996
<b>3111300</b>	<b>Purchase of Certified Seeds, Breeding Stock and Live Animals</b>	<b>4,000,000</b>	<b>4,270,800</b>	<b>4,569,756</b>
3111399	Purch. of Certified Seeds - Ot	4,000,000	4,270,800	4,569,756
<b>3111400</b>	<b>Research, Feasibility Studies, Project Preparation and Design, Project Supervision</b>	-	-	-
3111401	Pre-feasibility, Feasibility and Appraisal Studies	-	-	-
<b>3112200</b>	<b>Purchase of Specialised Plant</b>	<b>46,500,000</b>	<b>40,132,000</b>	<b>42,941,240</b>
3112299	Purchase of Specialised Plant	46,500,000	40,132,000	42,941,240
	Capital Expenditure	50,500,000	44,402,800	47,510,996
010103	SP3 Fisheries Development	11,500,000	11,839,100	12,667,837
	Capital Expenditure	11,500,000	11,839,100	12,667,837
3100000	Acquisition Of Non-Financial Assets	11,500,000	11,839,100	12,667,837
3110000	Acquisition of Fixed Capital Assets	11,500,000	11,839,100	12,667,837
<b>3110500</b>	<b>Construction and Civil Works</b>	<b>8,500,000</b>	<b>8,636,000</b>	<b>9,240,520</b>
3110504	Other Infrastructure and Civil Works	8,500,000	8,636,000	9,240,520
<b>3111300</b>	<b>Purchase of Certified Seeds, Breeding Stock and Live Animals</b>	<b>3,000,000</b>	<b>3,203,100</b>	<b>3,427,317</b>
3111399	Purch. of Certified Seeds - Ot	3,000,000	3,203,100	3,427,317
	Capital Expenditure	11,500,000	11,839,100	12,667,837
010104	SP4 Crop production and management	193,643,848	142,033,318	151,275,651
	Current Expenditure	2,096,100	2,238,006	2,394,667
2200000	Use Of Goods And Services	2,096,100	2,238,006	2,394,667
2210000	Goods and Services	2,096,100	2,238,006	2,394,667
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>2,096,100</b>	<b>2,238,006</b>	<b>2,394,667</b>
2211004	Fungicides, Insecticides and Sprays	550,000	587,235	628,341
2211007	Agricultural Materials, Supplies and Small Equipment	1,211,500	1,293,519	1,384,065
2211015	Food and Rations	90,000	96,093	102,820
2211021	Purchase of Bedding and Linen	244,600	261,159	279,441
	Current Expenditure	2,096,100	2,238,006	2,394,667
	Capital Expenditure	191,547,748	139,795,312	148,880,984
3100000	Acquisition Of Non-Financial Assets	191,547,748	139,795,312	148,880,984
3110000	Acquisition of Fixed Capital Assets	191,547,748	139,795,312	148,880,984
<b>3110200</b>	<b>Construction of Building</b>	<b>38,000,000</b>	<b>33,368,000</b>	<b>35,003,760</b>
3110299	Construction of Buildings - Ot	38,000,000	33,368,000	35,003,760
<b>3110300</b>	<b>Refurbishment of Buildings</b>	<b>21,000,000</b>	<b>31,496,000</b>	<b>33,700,720</b>
3110302	Refurbishment of Non-Residential Buildings	21,000,000	31,496,000	33,700,720
<b>3110500</b>	<b>Construction and Civil Works</b>	<b>82,547,748</b>	<b>61,516,512</b>	<b>65,822,668</b>
3110504	Other Infrastructure and Civil Works	77,547,748	61,516,512	65,822,668
3110599	Other Infrastructure and Civil Works	5,000,000	-	-
<b>3111300</b>	<b>Purchase of Certified Seeds, Breeding Stock and Live Animals</b>	<b>4,000,000</b>	<b>4,270,800</b>	<b>4,569,756</b>
3111399	Purch. of Certified Seeds - Ot	4,000,000	4,270,800	4,569,756
<b>3111400</b>	<b>Research, Feasibility Studies, Project Preparation and Design, Project Supervision</b>	<b>46,000,000</b>	<b>9,144,000</b>	<b>9,784,080</b>
3111404	Research Allowance	46,000,000	9,144,000	9,784,080
	Capital Expenditure	191,547,748	139,795,312	148,880,984
<b>Total for VOTE 4066 AGRICULTURE, LIVESTOCK AND FISHERIES KShs.</b>		<b>637,609,665</b>	<b>628,969,908</b>	<b>665,862,795</b>

# **VOTE 4067 WATER, ENVIRONMENT AND NATURAL RESOURCES**

## **A. Vision**

To have assured water resources availability and accessibility, clean, secure and sustainable managed environment and natural resources for the county prosperity.

## **B. Mission**

To contribute to county development by promoting and supporting integrated water, to enhance water availability and accessibility, to promote, monitor, conserve, protect and sustain the environment and natural resources for county development.

## **C. Strategic Overview and Context for Budget Intervention;**

The overall goal of the sector is to improve access to adequate and safe water, management and protection of environment and natural resources for sustainable development in a clean and secure environment. The specific objectives include: increase accessibility to reliable, safe and adequate water to all, to improve environmental protection and management of natural resources; develop, implement and review sectoral strategies, policies and legislative frameworks in line with the Constitution; enhance sustainable management of environment and natural resources; ensure access to natural resources benefits for socio-economic development; enhance capacity building for environment and natural resources management; promote and implement integrated regional development programmes; enhance research on environment and natural resources for sustainable development

The FY 2015/16 budget will enhance provision of water supplies by laying 50Km of assorted pipeworks, drilling and equipping of 3No. Boreholes, enhanced solid waste management in the County, sewerage extension work, water harvesting, procure vehicles for ease of mobility and trucks for garbage collection, provide technical support to the environmental and natural resource area.

FY 2015/16 the programs include: construction of Sanitary blocks in Juja, Thika, Lari and Limuru Sub- Counties and extend sewer lines at Thika, Kiambu and Limuru urban areas; develop a County Environment Policy; develop a County Water Master Plan 2030; garbage collection management through purchase of 4 garbage trucks; a bulldozer; one skip loader and refurbish 5 old trucks and tractors; and construct a high capacity incinerator to handle hazardous wastes within the County and other neighbouring Counties at a fee over and above construction of two small incinerators for girls schools with high population

## **D. Programmes and their Objectives**

### **Programme 1001: P1 Water Resources Management, Environment Protection and Conservation**

To increase availability of reliable and accessible water to all, to improve environmental protection and management of natural resources.

<b>E. Summary of Expenditure by Programmes for FY 2015/2016 - 2017/2018</b>				
PROGRAMME		Estimates	Projected Estimates	
		2015/2016	2016/2017	2017/2018
		KShs.	KShs.	KShs.
<b>1001</b>	<b>P1 Water Resources Management, Environment Protection and Conservation</b>	<b>482,063,028</b>	<b>565,333,716</b>	<b>599,253,740</b>
100101	SP1 General administration and support services	248,563,028	326,833,716	346,443,740
	Current Expenditure	196,558,028	282,336,744	299,276,950
	Capital Expenditure	52,005,000	44,496,972	47,166,790
100102	SP2 Environmental management	85,000,000	74,200,000	78,652,000
	Current Expenditure	-	-	-
	Capital Expenditure	85,000,000	74,200,000	78,652,000
100103	SP3 Water provision and management	148,500,000	164,300,000	174,158,000
	Current Expenditure	-	-	-
	Capital Expenditure	148,500,000	164,300,000	174,158,000
<b>Total for VOTE 4067 WATER, ENVIRONMENT AND NATURAL RESOURCES KShs.</b>		<b>482,063,028</b>	<b>565,333,716</b>	<b>599,253,740</b>

<b>F. Summary of the Expenditure by Programme and Economic Classification for FY 2015/2016 - 2017/2018</b>				
PROGRAMME		Estimates	Projected Estimates	
		2015/2016	2016/2017	2017/2018
		KShs.	KShs.	KShs.
<b>1001</b>	<b>P1 Water Resources Management, Environment Protection and Conservation</b>	<b>482,063,028</b>	<b>565,333,716</b>	<b>599,253,740</b>
100101	SP1 General administration and support services	248,563,028	326,833,716	346,443,740
	Current Expenditure	196,558,028	282,336,744	299,276,950
2100000	Compensation Of Employees	145,017,600	191,364,251	202,846,106
2200000	Use Of Goods And Services	49,886,028	84,978,829	90,077,560
2700000	Social Benefits	1,654,400	5,993,664	6,353,284
	Capital Expenditure	52,005,000	44,496,972	47,166,790
3100000	Acquisition Of Non-Financial Assets	52,005,000	44,496,972	47,166,790
100102	SP2 Environmental management	85,000,000	74,200,000	78,652,000
	Current Expenditure	-	-	-
2200000	Use Of Goods And Services	-	-	-
	Capital Expenditure	85,000,000	74,200,000	78,652,000
3100000	Acquisition Of Non-Financial Assets	85,000,000	74,200,000	78,652,000
100103	SP3 Water provision and management	148,500,000	164,300,000	174,158,000
	Current Expenditure	-	-	-
2200000	Use Of Goods And Services	-	-	-
	Capital Expenditure	148,500,000	164,300,000	174,158,000
3100000	Acquisition Of Non-Financial Assets	148,500,000	164,300,000	174,158,000
<b>Total for VOTE 4067 WATER, ENVIRONMENT AND NATURAL RESOURCES KShs.</b>		<b>482,063,028</b>	<b>565,333,716</b>	<b>599,253,740</b>

<b>G. Summary of the Programme Outputs and Performance Indicators</b>		
Code	Key Outputs	Key Performance Indicators
<b>P. 1001 P1 Water Resources Management, Environment Protection and Conservation</b>		
<b>1001014060</b>	<b>SP1 General administration and support services</b>	
01	Enhanced Staffing	No. of qualified and competent staff hired
02	Staff Capacity Building	No. of training sponsored

03	Vehicle maintenance	vehicles maintained in good working condition at all times
04	Enhanced Mobility	1No. double Cab and 1No. Saloon Car procured to ease mobility
05	Enhanced Work Environment for staff	No. of tools and equipment provided, Staff uniforms and identification badges provided, facilitation given promptly, No. of laptop/desktop computers provided, survey equipment provided
<b>1001024060</b>	<b>SP2 Environmental management</b>	
01	Water sources conserved and protected	Water sources conserved and protected 2 Number of water sources conserved and protected
02	County Environment Policy	1 No. County Environment Policy developed
03	Management of garbage collection	3No of Side loader garbage truck purchased 1No. garbage Skip loader with 10 Skips 1No. Bulldozer procured for dumpsite management 1No. Commercial Incinerator constructed 1No. aerobic Sanitary Landfill at Kangoki Thika constructed 3No. Dumpsites at Kiambaa, Ruiru and Githunguri established 3No. grounded garbage trucks refurbished Rehabilitation of Limuru dumpsite
04	Enhanced sanitation	3km of Sewer lines constructed 3No. new sanitation blocks constructed and 4No. Existing sanitation blocks refurbished, Study report for proposed Githunguri Sewerage completed
05	Rehabilitated water Catchments	Procure and Plant 100,000 tree seedlings, establish 4No. Tree Nurseries, create awareness of planting giant bamboo and beautify our towns
<b>1001034060</b>	<b>SP3 Water provision and management</b>	
01	Increased Access to portable water	3No. Intakes in 3 Sub-Counties Constructed 3 No. Boreholes at Kamangu, Githurai & Ndeiya drilled and equipped 50Km assorted pipes for water projects in all Sub-counties supplied and laid 3No of water purification units for water treatment constructed
02	Increased water storage capacity	Construct 5No. High performance storage tanks of varied capacities and supply 50No. water tanks for rainwater harvesting in various Schools within the County
03	Increased access to clean and safe water	15,000 new water connections done on households
04	County Water Master Plan 2030	1 No. of County Water Master Plan 2035 developed

<b>H. Heads and items under which the Vote will be accounted for by Vote 4067; WATER, ENVIRONMENT AND NATURAL RESOURCES</b>			
PROGRAMME	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.



<b>1001</b>	<b>P1 Water Resources Management, Environment Protection and Conservation</b>	<b>482,063,028</b>	<b>565,333,716</b>	<b>599,253,740</b>
100101	SPI General administration and support services	248,563,028	326,833,716	346,443,740
	Current Expenditure	196,558,028	282,336,744	299,276,950
2100000	Compensation Of Employees	145,017,600	191,364,251	202,846,106
2110000	Wages and Salary Contributions	140,517,600	186,594,251	197,789,906
<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>100,840,000</b>	<b>124,910,400</b>	<b>132,405,024</b>
2110117	Basic Salaries County Executive Service	100,840,000	124,910,400	132,405,024
<b>2110200</b>	<b>Basic Wages - Temporary Employees</b>	<b>39,677,600</b>	<b>61,683,851</b>	<b>65,384,882</b>
2110202	Casual Labour - Others	39,677,600	61,683,851	65,384,882
2120000	Social Contributions	4,500,000	4,770,000	5,056,200
<b>2120100</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	<b>4,500,000</b>	<b>4,770,000</b>	<b>5,056,200</b>
2120101	Employer Contributions to National Social Security Fund	4,500,000	4,770,000	5,056,200
2200000	Use Of Goods And Services	49,886,028	84,978,829	90,077,560
2210000	Goods and Services	39,981,558	63,473,326	67,281,727
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>2,750,000</b>	<b>3,180,000</b>	<b>3,370,800</b>
2210101	Electricity	1,000,000	1,060,000	1,123,600
2210102	Water and sewerage charges	1,750,000	2,120,000	2,247,200
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>1,496,400</b>	<b>2,226,000</b>	<b>2,359,560</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,449,650	2,120,000	2,247,200
2210203	Courier and Postal Services	46,750	106,000	112,360
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>4,539,425</b>	<b>6,627,677</b>	<b>7,025,338</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,168,750	1,530,375	1,622,198
2210302	Accommodation - Domestic Travel	935,000	1,908,000	2,022,480
2210303	Daily Subsistence Allowance	2,342,175	3,066,872	3,250,884
2210309	Field Allowance	93,500	122,430	129,776
<b>2210400</b>	<b>Foreign Travel and Subsistence, and other transportation costs</b>	<b>2,130,000</b>	<b>3,877,215</b>	<b>4,109,848</b>
2210401	Travel Costs (airlines, bus, railway, etc.)	700,000	1,060,000	1,123,600
2210402	Accommodation	700,000	1,060,000	1,123,600
2210403	Daily Subsistence Allowance	700,000	1,696,000	1,797,760
2210404	Sundry Items (e.g. airport tax, taxis, etc...)	30,000	61,215	64,888
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>1,967,750</b>	<b>3,265,860</b>	<b>3,461,812</b>
2210502	Publishing and Printing Services	93,500	122,430	129,776
2210503	Subscriptions to Newspapers, Magazines and Periodicals	425,000	901,000	955,060
2210504	Advertising, Awareness and Publicity Campaigns	1,355,750	2,120,000	2,247,200
2210505	Trade Shows and Exhibitions	93,500	122,430	129,776
<b>2210700</b>	<b>Training Expenses</b>	<b>2,524,250</b>	<b>4,468,695</b>	<b>4,736,817</b>
2210701	Travel Allowance	374,000	489,720	519,103
2210703	Production and Printing of Training Materials	55,000	122,430	129,776
2210704	Hire of Training Facilities and Equipment	187,000	244,860	259,552
2210710	Accommodation Allowance	794,750	1,040,655	1,103,094
2210711	Tuition Fees	1,113,500	2,571,030	2,725,292
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>1,813,900</b>	<b>3,792,150</b>	<b>4,019,679</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,346,400	3,180,000	3,370,800
2210802	Boards, Committees, Conferences and Seminars	467,500	612,150	648,879
<b>2210900</b>	<b>Insurance Costs</b>	<b>770,000</b>	<b>5,300,000</b>	<b>5,618,000</b>
2210903	Plant, Equipment and Machinery Insurance	770,000	5,300,000	5,618,000
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>1,785,000</b>	<b>3,657,000</b>	<b>3,876,420</b>
2211009	Education and Library Supplies	85,000	212,000	224,720
2211016	Purchase of Uniforms and Clothing - Staff	1,700,000	3,445,000	3,651,700
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>3,226,333</b>	<b>8,006,016</b>	<b>8,486,377</b>

2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	762,450	1,554,861	1,648,153
2211102	Supplies and Accessories for Computers and Printers	850,000	1,560,983	1,654,641
2211103	Sanitary and Cleaning Materials, Supplies and Services	1,613,883	4,890,172	5,183,583
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>14,000,000</b>	<b>14,840,000</b>	<b>15,730,400</b>
2211201	Refined Fuels and Lubricants for Transport	14,000,000	14,840,000	15,730,400
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>2,978,500</b>	<b>4,232,713</b>	<b>4,486,676</b>
2211305	Contracted Guards and Cleaning Services	561,000	734,580	778,655
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	102,000	265,000	280,900
2211308	Legal Dues/fees, Arbitration and Compensation Payments	1,100,000	1,254,908	1,330,202
2211310	Contracted Professional Services	514,250	1,060,000	1,123,600
2211399	Other Operating Expenses - Oth	701,250	918,225	973,319
2220000	Routine Maintenance	9,904,470	21,505,503	22,795,833
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>2,500,000</b>	<b>7,485,667</b>	<b>7,934,807</b>
2220101	Maintenance Expenses - Motor Vehicles	850,000	2,185,667	2,316,807
2220105	Routine Maintenance - Vehicles	1,650,000	5,300,000	5,618,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>7,404,470</b>	<b>14,019,836</b>	<b>14,861,026</b>
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	5,000,000	5,300,000	5,618,000
2220202	Maintenance of Office Furniture and Equipment	899,470	1,177,777	1,248,443
2220205	Maintenance of Buildings and Stations -- Non-Residential	850,000	2,779,161	2,945,911
2220210	Maintenance of Computers, Software, and Networks	400,000	1,052,898	1,116,072
2220299	Routine Maintenance - Other As	255,000	3,710,000	3,932,600
2700000	Social Benefits	1,654,400	5,993,664	6,353,284
2710000	Social Security Benefits	1,654,400	5,993,664	6,353,284
<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	<b>1,654,400</b>	<b>5,993,664</b>	<b>6,353,284</b>
2710102	Gratuity - Civil Servants	1,654,400	5,993,664	6,353,284
	Current Expenditure	196,558,028	282,336,744	299,276,950
	Capital Expenditure	52,005,000	44,496,972	47,166,790
3100000	Acquisition Of Non-Financial Assets	52,005,000	44,496,972	47,166,790
3110000	Acquisition of Fixed Capital Assets	52,005,000	44,496,972	47,166,790
<b>3110700</b>	<b>Purchase of Vehicles and Other Transport Equipment</b>	<b>48,000,000</b>	<b>34,980,000</b>	<b>37,078,800</b>
3110701	Purchase of Motor Vehicles	9,000,000	9,540,000	10,112,400
3110705	Purchase of Trucks and Trailers	39,000,000	25,440,000	26,966,400
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>4,005,000</b>	<b>9,516,972</b>	<b>10,087,990</b>
3111001	Purchase of Office Furniture and Fittings	1,700,000	3,471,500	3,679,790
3111002	Purchase of Computers, Printers and other IT Equipment	1,275,000	3,235,703	3,429,845
3111003	Purchase of Airconditioners, Fans and Heating Appliances	110,000	244,860	259,552
3111004	Purchase of Exchanges and other Communications Equipment	425,000	1,371,216	1,453,489
3111005	Purchase of Photocopiers	240,000	697,851	739,722
3111099	Purch. of Office Furn. & Gen. - Other (Budget)	255,000	495,842	525,592
	Capital Expenditure	52,005,000	44,496,972	47,166,790
100102	SP2 Environmental management	85,000,000	74,200,000	78,652,000
	Current Expenditure	-	-	-
2200000	Use Of Goods And Servcies	-	-	-
2220000	Routine Maintenance	-	-	-
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>-</b>	<b>-</b>	<b>-</b>
2220206	Maintenance of Civil Works	-	-	-
	Current Expenditure	-	-	-
	Capital Expenditure	85,000,000	74,200,000	78,652,000
3100000	Acquisition Of Non-Financial Assets	85,000,000	74,200,000	78,652,000
3110000	Acquisition of Fixed Capital Assets	75,000,000	63,600,000	67,416,000
<b>3110500</b>	<b>Construction and Civil Works</b>	<b>30,000,000</b>	<b>31,800,000</b>	<b>33,708,000</b>

3110599	Other Infrastructure and Civil Works	30,000,000	31,800,000	33,708,000
<b>3111100</b>	<b>Purchase of Specialised Plant, Equipment and Machinery</b>	-	-	-
3111120	Purch. of Specialised Plant. -	-	-	-
<b>3111300</b>	<b>Purchase of Certified Seeds, Breeding Stock and Live Animals</b>	<b>10,000,000</b>	<b>10,600,000</b>	<b>11,236,000</b>
3111305	Purchase of tree seeds and seedlings	10,000,000	10,600,000	11,236,000
<b>3111400</b>	<b>Research, Feasibility Studies, Project Preparation and Design, Project Supervision</b>	<b>20,000,000</b>	<b>21,200,000</b>	<b>22,472,000</b>
3111404	Research Allowance	20,000,000	21,200,000	22,472,000
<b>3111500</b>	<b>Rehabilitation of Civil Works</b>	<b>15,000,000</b>	-	-
3111504	Other Infrastructure and Civil Works	15,000,000	-	-
3130000	Acquisition of Land and Intangible Assets	10,000,000	10,600,000	11,236,000
<b>3130100</b>	<b>Acquisition of Land</b>	<b>10,000,000</b>	<b>10,600,000</b>	<b>11,236,000</b>
3130101	Acquisition of Land	10,000,000	10,600,000	11,236,000
	Capital Expenditure	85,000,000	74,200,000	78,652,000
100103	SP3 Water provision and management	148,500,000	164,300,000	174,158,000
	Current Expenditure	-	-	-
2200000	Use Of Goods And Servcies	-	-	-
2220000	Routine Maintenance	-	-	-
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	-	-	-
2220206	Maintenance of Civil Works	-	-	-
	Current Expenditure	-	-	-
	Capital Expenditure	148,500,000	164,300,000	174,158,000
3100000	Acquisition Of Non-Financial Assets	148,500,000	164,300,000	174,158,000
3110000	Acquisition of Fixed Capital Assets	133,500,000	148,400,000	157,304,000
<b>3110500</b>	<b>Construction and Civil Works</b>	<b>133,500,000</b>	<b>148,400,000</b>	<b>157,304,000</b>
3110502	Water Supplies and Sewerage	80,000,000	84,800,000	89,888,000
3110504	Other Infrastructure and Civil Works	13,500,000	15,900,000	16,854,000
3110599	Other Infrastructure and Civil Works	40,000,000	47,700,000	50,562,000
3130000	Acquisition of Land and Intangible Assets	15,000,000	15,900,000	16,854,000
<b>3130100</b>	<b>Acquisition of Land</b>	<b>15,000,000</b>	<b>15,900,000</b>	<b>16,854,000</b>
3130101	Acquisition of Land	15,000,000	15,900,000	16,854,000
	Capital Expenditure	148,500,000	164,300,000	174,158,000
<b>Total for VOTE 4067 WATER, ENVIRONMENT AND NATURAL RESOURCES KShs.</b>		<b>482,063,028</b>	<b>565,333,716</b>	<b>599,253,740</b>

## VOTE 4068 HEALTH SERVICES

### A. Vision

To achieve an efficient and cost effective public and medical care system for a healthy county

### B. Mission

To promote and participate in the provision of integrated and high quality curative and preventive services to all

### C. Strategic Overview and Context for Budget Intervention;

The main goal of the department is to provide curative and preventive health services by strengthening the available health services to all.

The FY 2015/16 budget intervention will aim at proving access to quality health care to all the residents of Kiambu. Specifically the budget will fund basic health care, promotion of healthy behaviors and health life styles in order to reduce disease burden and premature death; prevention of illness and disability enhancement of quality life

### D. Programmes and their Objectives

#### Programme 0401: P4 Curative and preventive health care services

Improve the health status of the individual, family and community by ensuring affordable health care services.

<b>E. Summary of Expenditure by Programmes for FY 2015/2016 - 2017/2018</b>				
PROGRAMME		Estimates	Projected Estimates	
		2015/2016	2016/2017	2017/2018
		KShs.	KShs.	KShs.
<b>0401</b>	<b>P4 Curative and preventive health care services</b>	<b>3,891,094,000</b>	<b>4,400,979,000</b>	<b>4,822,152,500</b>
040101	SP1 General administration and support services	2,274,050,000	2,722,335,000	2,994,568,500
	Current Expenditure	2,184,850,000	2,524,335,000	2,776,768,500
	Capital Expenditure	89,200,000	198,000,000	217,800,000
040102	SP2 Health curative services	1,537,044,000	1,590,644,000	1,730,784,000
	Current Expenditure	237,000,000	235,400,000	258,940,000
	Capital Expenditure	1,300,044,000	1,355,244,000	1,471,844,000
040103	SP3 Preventive and promotive health services	80,000,000	88,000,000	96,800,000
	Current Expenditure	80,000,000	88,000,000	96,800,000
	Capital Expenditure	-	-	-
<b>Total for VOTE 4068 HEALTH SERVICES KShs.</b>		<b>3,891,094,000</b>	<b>4,400,979,000</b>	<b>4,822,152,500</b>

<b>F. Summary of the Expenditure by Programme and Economic Classification for FY 2015/2016 - 2017/2018</b>				
<b>PROGRAMME</b>		<b>Estimates</b>	<b>Projected Estimates</b>	
		<b>2015/2016</b>	<b>2016/2017</b>	<b>2017/2018</b>
		<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>0401</b>	<b>P4 Curative and preventive health care services</b>	<b>3,891,094,000</b>	<b>4,400,979,000</b>	<b>4,822,152,500</b>
040101	SP1 General administration and support services	2,274,050,000	2,722,335,000	2,994,568,500
	Current Expenditure	2,184,850,000	2,524,335,000	2,776,768,500
2100000	Compensation Of Employees	2,128,000,000	2,461,800,000	2,707,980,000
2200000	Use Of Goods And Services	56,850,000	62,535,000	68,788,500
	Capital Expenditure	89,200,000	198,000,000	217,800,000
2600000	Grants And Other Transfers	19,200,000	143,000,000	157,300,000
3100000	Acquisition Of Non-Financial Assets	70,000,000	55,000,000	60,500,000
040102	SP2 Health curative services	1,537,044,000	1,590,644,000	1,730,784,000
	Current Expenditure	237,000,000	235,400,000	258,940,000
2200000	Use Of Goods And Services	237,000,000	235,400,000	258,940,000
	Capital Expenditure	1,300,044,000	1,355,244,000	1,471,844,000
2600000	Grants And Other Transfers	660,044,000	651,244,000	697,444,000
3100000	Acquisition Of Non-Financial Assets	640,000,000	704,000,000	774,400,000
040103	SP3 Preventive and promotive health services	80,000,000	88,000,000	96,800,000
	Current Expenditure	80,000,000	88,000,000	96,800,000
2200000	Use Of Goods And Services	80,000,000	88,000,000	96,800,000
	Capital Expenditure	-	-	-
3100000	Acquisition Of Non-Financial Assets	-	-	-
<b>Total for VOTE 4068 HEALTH SERVICES KShs.</b>		<b>3,891,094,000</b>	<b>4,400,979,000</b>	<b>4,822,152,500</b>

<b>G. Summary of the Programme Outputs and Performance Indicators</b>		
<b>Code</b>	<b>Key Outputs</b>	<b>Key Performance Indicators</b>
<b>P. 0401 P4 Curative and preventive health care services</b>		
<b>0401014060</b>	<b>SP1 General administration and support services</b>	
<b>0401024060</b>	<b>SP2 Health curative services</b>	
02	Improved supply of medicines and vaccines	21-14 days Reduction in the number of days taken to replenish medicines and vaccines
03	Improved maternal health	70 Percentage of pregnant women attending at least four ANC visits 70 Percentage increase of deliveries attended by skilled health workers 70 Percentage of women attending post natal care visits
04	Improved reproductive health care services	70 Percentage of women accessing and utilizing quality reproductive health services
05	Management of Reduced HIV and Aids	300,000 No. of condoms issued 200,000 No. of IEC materials issued 20,000 No of patients on ARVs treatment 12,000No. of HIV+ pregnant mothers receiving preventive ARVs 2,000 No of children on ARVs treatment
06	Improved access to emergency services	104 Number of facility with emergency units 5 No. facilities with standby generators 2 No. of facilities with fire fighting equipments No of ambulances.

07	Improved public health and sanitation	Quartely No. of times fumigation is done No of Health facilities Rehabilitated
08	Expansion, Equipping and rehabilitation of Health Faccilities	Expansion of 25 Health facilitites from dispensary to health center level. Rehabilitation of 25 facilities and facelift of Kiambu hospital
09	Construction of Level 4 Hospitals	Hospitals in Lari, Kikuyu, Wangige/Kabete, Tigoni
10	Construction of Biodigestors	Biodigestors in Gatundu, Thika, Tigoni and Kiambu
11	Rehabilitation of Facilities	Rehabilitation of Gatundu Mortuary
<b>0401034060</b>	<b>SP3 Preventive and promotive health services</b>	
01	Increase the number of Fully immunized children	90% of children fully immunized
02	Increase the number of TB patients completing treatment	86 % TB patients completing treatment
03	Increase the number of HIV+ pregnant mothers receiving preventive ARV's	All HIV+ pregnant mothers receiving preventive ARV's
04	Increase the number of eligible HIV clients on ARV's	90% of aligible HIV clients on ARV's
05	Increase the number of targeted under 1's provided with LLITN's	85% of targeted under 1's provided with LLITN's
06	Increase the number of targeted pregnant women provided with LLITN's	77% of targeted pregnant women provided with LLITN's
07	Increase the number of under 5's treated for diarrhoea	45% of under 5's treated for diarrhea
08	Increase the number of School age children dewormed	80% of School age children dewormed
09	Reduce the number of adult population with BMI over 25	Reduce by 31% the number of adult population with BMI over 25
10	Increase the number of Women of Reproductive age screened for Cervical cancers	13% of Women of Reproductive age screened for Cervical cancers
11	Reduce the number of new outpatients with mental health conditions	Reduce the of number of new outpatients with mental health conditions by 18%
12	Increase the number of new outpatients screened for high blood pressure	34% of new outpatients screened for high blood pressure
13	Increase the number of patients admitted with cancer	number of patients admitted with cancer
14	Reduce the number of new outpatient cases attributed to gender based violence	Reduce the percentage of new outpatient cases attributed to gender based violence by 18%
15	Reduce the number of new outpatient cases attributed to Road traffic Injuries	Reduce the percentage of new outpatient cases attributed to Road traffic Injuries by 20%
16	Reduce the number of new outpatient cases attributed to other injuries	Reduce the percentage of new outpatient cases attributed to other injuries by 20%
17	Reduce the number of deaths due to injuries	Reduce the rate of deaths due to injuries by 1.8%

18	Increase the number of deliveries conducted by skilled attendant	75 % of deliveries conducted by skilled attendant
19	Increase the number of women of Reproductive age receiving family planning	70% of women of Reproductive age receiving family planning
20	Reduce the number of facility based maternal deaths	Reduce facility based maternal deaths by 0.05
21	Reduce the number of facility based under five deaths	Reduce the facility based under five deaths by 5%
22	Reduce the number of newborns with low birth weight	Reduce the percentage of newborn with low birth weight by 4%
23	Reduce facility based fresh still births	Reduce the facility based fresh births to 2.5%
24	Increase the Surgical operation for cold cases	Increase the Surgical operation for cold cases by 49%
25	Increase the number of pregnant women attending 4 ANC visits	Increase the number of pregnant women attending 4 ANC visits by 55%
26	Reduce the population which smokes	Reduce the population which smokes 28%
27	Reduce population consuming alcohol regularly	Reduce population consuming alcohol regularly by 65%
28	Increase the percentage of infants under 6 months on exclusive breastfeeding	Increase the percentage of infants under 6 months on exclusive breastfeeding by 2.6%
29	Increase percentage of Population aware of risk factors to health	45% of Population aware of risk factors to health
30	Increase the percentage of salt brands adequately iodized	96% of salt brands adequately iodized.
31	Increase the percentage population with access to safe water	72 percentage of population with access to safe water
32	Reduce the percentage of under 5's stunted	percentage of under 5's stunted reduced by 25%
33	Reduce the percentage of under 5 underweight	Percentage of under 5 underweight by 14%
34	School enrollment rate	School enrollment rate
35	Increase the percentage of households with latrines	94% of households with latrines
36	Increase the percentage of houses with adequate ventilation	80% of houses with adequate ventilation
37	Increase the percentage of Schools providing complete school health package	35% of schools providing complete school health package
38	Per capita Outpatient utilization rate (M/F)	Per capita Outpatient utilization rate (M/F)
39	Increase the percentage of population living within 5km of a facility	62% of the population living within 5 km of the facility
40	Increase the percentage of facilities providing BEOC	80% of the facilities providing BEOC
41	Increase the percentage of facilities providing CEOC	15% of the facilities providing CEOC
42	Increase Bed Occupancy Rate	Achieve 95% bed occupancy rate

43	Increase percentage of facilities providing Immunization	74% of the facilities providing immunization
44	Increase TB Cure rate	Achieve 82.5% TB cure rate
45	Reduce percentage of fevers tested positive for malaria	Reduce percentage of fevers tested positive for malaria by 1.6%
46	Increase the number maternal audits/deaths audits	90% of maternal deaths audited.
47	Reduce the Malaria inpatient case fatality	No malaria inpatient case fatality
48	Reduce the Average length of stay (ALOS)	Reduce the average length of stay to 5.5

#### H. Heads and items under which the Vote will be accounted for by Vote 4068; HEALTH SERVICES

PROGRAMME		Estimates	Projected Estimates	
		2015/2016	2016/2017	2017/2018
		KShs.	KShs.	KShs.
<b>0401</b>	<b>P4 Curative and preventive health care services</b>	<b>3,891,094,000</b>	<b>4,400,979,000</b>	<b>4,822,152,500</b>
040101	SP1 General administration and support services	2,274,050,000	2,722,335,000	2,994,568,500
	Current Expenditure	2,184,850,000	2,524,335,000	2,776,768,500
2100000	Compensation Of Employees	2,128,000,000	2,461,800,000	2,707,980,000
2110000	Wages and Salary Contributions	2,120,000,000	2,453,000,000	2,698,300,000
<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>2,115,000,000</b>	<b>2,447,500,000</b>	<b>2,692,250,000</b>
2110117	Basic Salaries County Executive Service	2,115,000,000	2,447,500,000	2,692,250,000
<b>2110200</b>	<b>Basic Wages - Temporary Employees</b>	<b>5,000,000</b>	<b>5,500,000</b>	<b>6,050,000</b>
2110202	Casual Labour - Others	5,000,000	5,500,000	6,050,000
2120000	Social Contributions	8,000,000	8,800,000	9,680,000
<b>2120100</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	<b>8,000,000</b>	<b>8,800,000</b>	<b>9,680,000</b>
2120101	Employer Contributions to National Social Security Fund	8,000,000	8,800,000	9,680,000
2200000	Use Of Goods And Services	56,850,000	62,535,000	68,788,500
2210000	Goods and Services	53,850,000	59,235,000	65,158,500
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>5,000,000</b>	<b>5,500,000</b>	<b>6,050,000</b>
2210101	Electricity	3,000,000	3,300,000	3,630,000
2210102	Water and sewerage charges	2,000,000	2,200,000	2,420,000
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>550,000</b>	<b>605,000</b>	<b>665,500</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	500,000	550,000	605,000
2210203	Courier and Postal Services	50,000	55,000	60,500
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>3,500,000</b>	<b>3,850,000</b>	<b>4,235,000</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	2,200,000	2,420,000
2210302	Accommodation - Domestic Travel	1,000,000	1,100,000	1,210,000
2210303	Daily Subsistence Allowance	500,000	550,000	605,000
<b>2210400</b>	<b>Foreign Travel and Subsistence, and other transportation costs</b>	<b>4,500,000</b>	<b>4,950,000</b>	<b>5,445,000</b>
2210401	Travel Costs (airlines, bus, railway, etc.)	1,500,000	1,650,000	1,815,000
2210402	Accommodation	2,000,000	2,200,000	2,420,000
2210403	Daily Subsistence Allowance	1,000,000	1,100,000	1,210,000
2210404	Sundry Items (e.g. airport tax, taxis, etc...)	-	-	-
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>7,100,000</b>	<b>7,810,000</b>	<b>8,591,000</b>
2210502	Publishing and Printing Services	4,000,000	4,400,000	4,840,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	100,000	110,000	121,000
2210504	Advertising, Awareness and Publicity Campaigns	3,000,000	3,300,000	3,630,000



<b>2210700</b>	<b>Training Expenses</b>	<b>5,100,000</b>	<b>5,610,000</b>	<b>6,171,000</b>
2210701	Travel Allowance	1,000,000	1,100,000	1,210,000
2210703	Production and Printing of Training Materials	1,000,000	1,100,000	1,210,000
2210704	Hire of Training Facilities and Equipment	1,000,000	1,100,000	1,210,000
2210710	Accommodation Allowance	1,000,000	1,100,000	1,210,000
2210711	Tuition Fees	1,000,000	1,100,000	1,210,000
2210799	Training Expenses - Other (Bud	100,000	110,000	121,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>4,000,000</b>	<b>4,400,000</b>	<b>4,840,000</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,000,000	3,300,000	3,630,000
2210802	Boards, Committees, Conferences and Seminars	1,000,000	1,100,000	1,210,000
<b>2210900</b>	<b>Insurance Costs</b>	<b>2,000,000</b>	<b>2,200,000</b>	<b>2,420,000</b>
2210903	Plant, Equipment and Machinery Insurance	2,000,000	2,200,000	2,420,000
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>5,000,000</b>	<b>5,500,000</b>	<b>6,050,000</b>
2211021	Purchase of Bedding and Linen	4,000,000	4,400,000	4,840,000
2211028	Purchase of X-Rays Supplies	1,000,000	1,100,000	1,210,000
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>11,600,000</b>	<b>12,760,000</b>	<b>14,036,000</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	2,000,000	2,200,000	2,420,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	9,600,000	10,560,000	11,616,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>2,500,000</b>	<b>2,750,000</b>	<b>3,025,000</b>
2211201	Refined Fuels and Lubricants for Transport	2,500,000	2,750,000	3,025,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>3,000,000</b>	<b>3,300,000</b>	<b>3,630,000</b>
2211305	Contracted Guards and Cleaning Services	1,000,000	1,100,000	1,210,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	500,000	550,000	605,000
2211310	Contracted Professional Services	1,000,000	1,100,000	1,210,000
2211399	Other Operating Expenses - Oth	500,000	550,000	605,000
2220000	Routine Maintenance	3,000,000	3,300,000	3,630,000
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>2,000,000</b>	<b>2,200,000</b>	<b>2,420,000</b>
2220101	Maintenance Expenses - Motor Vehicles	1,000,000	1,100,000	1,210,000
2220105	Routine Maintenance - Vehicles	1,000,000	1,100,000	1,210,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>1,000,000</b>	<b>1,100,000</b>	<b>1,210,000</b>
2220299	Routine Maintenance - Other As	1,000,000	1,100,000	1,210,000
	Current Expenditure	2,184,850,000	2,524,335,000	2,776,768,500
	Capital Expenditure	89,200,000	198,000,000	217,800,000
2600000	Grants And Other Transfers	19,200,000	143,000,000	157,300,000
2640000	Other Transfers and Emergency Relief	19,200,000	143,000,000	157,300,000
<b>2640400</b>	<b>Other Current Transfers, Grants and Subsidies</b>	<b>19,200,000</b>	<b>143,000,000</b>	<b>157,300,000</b>
2640499	Other Current Transfers - Othe	19,200,000	143,000,000	157,300,000
3100000	Acquisition Of Non-Financial Assets	70,000,000	55,000,000	60,500,000
3110000	Acquisition of Fixed Capital Assets	70,000,000	55,000,000	60,500,000
<b>3110300</b>	<b>Refurbishment of Buildings</b>	<b>45,000,000</b>	<b>27,500,000</b>	<b>30,250,000</b>
3110302	Refurbishment of Non-Residential Buildings	45,000,000	27,500,000	30,250,000
<b>3110700</b>	<b>Purchase of Vehicles and Other Transport Equipment</b>	<b>12,000,000</b>	<b>13,200,000</b>	<b>14,520,000</b>
3110701	Purchase of Motor Vehicles	12,000,000	13,200,000	14,520,000
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>13,000,000</b>	<b>14,300,000</b>	<b>15,730,000</b>
3111001	Purchase of Office Furniture and Fittings	3,000,000	3,300,000	3,630,000
3111002	Purchase of Computers, Printers and other IT Equipment	3,000,000	3,300,000	3,630,000
3111004	Purchase of Exchanges and other Communications Equipment	2,000,000	2,200,000	2,420,000
3111009	Purchase of other Office Equipment	5,000,000	5,500,000	6,050,000
	Capital Expenditure	89,200,000	198,000,000	217,800,000
040102	SP2 Health curative services	1,537,044,000	1,590,644,000	1,730,784,000
	Current Expenditure	237,000,000	235,400,000	258,940,000

2200000	Use Of Goods And Servcies	237,000,000	235,400,000	258,940,000
2210000	Goods and Services	237,000,000	235,400,000	258,940,000
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,000,000</b>	<b>1,100,000</b>	<b>1,210,000</b>
2210399	Domestic Travel and Subs. - Others	1,000,000	1,100,000	1,210,000
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>234,500,000</b>	<b>232,650,000</b>	<b>255,915,000</b>
2211001	Medical Drugs	123,000,000	110,000,000	121,000,000
2211002	Dressings and Other Non-Pharmaceutical Medical Items	100,000,000	110,000,000	121,000,000
2211008	Laboratory Materials, Supplies and Small Equipment	10,000,000	11,000,000	12,100,000
2211015	Food and Rations	1,500,000	1,650,000	1,815,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>1,500,000</b>	<b>1,650,000</b>	<b>1,815,000</b>
2211201	Refined Fuels and Lubricants for Transport	1,500,000	1,650,000	1,815,000
	Current Expenditure	237,000,000	235,400,000	258,940,000
	Capital Expenditure	1,300,044,000	1,355,244,000	1,471,844,000
2600000	Grants And Other Transfers	660,044,000	651,244,000	697,444,000
2640000	Other Transfers and Emergency Relief	660,044,000	651,244,000	697,444,000
<b>2640400</b>	<b>Other Current Transfers, Grants and Subsidies</b>	<b>330,000,000</b>	<b>462,000,000</b>	<b>508,200,000</b>
2640499	Other Current Transfers - Othe	330,000,000	462,000,000	508,200,000
<b>2640500</b>	<b>Other Capital Grants and Transfers</b>	<b>330,044,000</b>	<b>189,244,000</b>	<b>189,244,000</b>
2640503	Other Capital Grants and Transfers	330,044,000	189,244,000	189,244,000
3100000	Acquisition Of Non-Financial Assets	640,000,000	704,000,000	774,400,000
3110000	Acquisition of Fixed Capital Assets	640,000,000	704,000,000	774,400,000
<b>3110200</b>	<b>Construction of Building</b>	<b>460,000,000</b>	<b>506,000,000</b>	<b>556,600,000</b>
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	460,000,000	506,000,000	556,600,000
<b>3110500</b>	<b>Construction and Civil Works</b>	<b>45,000,000</b>	<b>66,000,000</b>	<b>72,600,000</b>
3110502	Water Supplies and Sewerage	45,000,000	66,000,000	72,600,000
<b>3110700</b>	<b>Purchase of Vehicles and Other Transport Equipment</b>	<b>50,000,000</b>	<b>38,500,000</b>	<b>42,350,000</b>
3110707	Purchase of Ambulances	50,000,000	38,500,000	42,350,000
<b>3111100</b>	<b>Purchase of Specialised Plant, Equipment and Machinery</b>	<b>85,000,000</b>	<b>93,500,000</b>	<b>102,850,000</b>
3111101	Purchase of Medical and Dental Equipment	70,000,000	77,000,000	84,700,000
3111107	Purchase of Laboratory Equipment	5,000,000	5,500,000	6,050,000
3111110	Purchase of Generators	10,000,000	11,000,000	12,100,000
	Capital Expenditure	1,300,044,000	1,355,244,000	1,471,844,000
040103	SP3 Preventive and promotive health services	80,000,000	88,000,000	96,800,000
	Current Expenditure	80,000,000	88,000,000	96,800,000
2200000	Use Of Goods And Servcies	80,000,000	88,000,000	96,800,000
2210000	Goods and Services	80,000,000	88,000,000	96,800,000
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>5,000,000</b>	<b>5,500,000</b>	<b>6,050,000</b>
2210504	Advertising, Awareness and Publicity Campaigns	5,000,000	5,500,000	6,050,000
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>74,000,000</b>	<b>81,400,000</b>	<b>89,540,000</b>
2211001	Medical Drugs	70,000,000	77,000,000	84,700,000
2211004	Fungicides, Insecticides and Sprays	2,500,000	2,750,000	3,025,000
2211015	Food and Rations	1,500,000	1,650,000	1,815,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>1,000,000</b>	<b>1,100,000</b>	<b>1,210,000</b>
2211201	Refined Fuels and Lubricants for Transport	1,000,000	1,100,000	1,210,000
	Current Expenditure	80,000,000	88,000,000	96,800,000
	Capital Expenditure	-	-	-
3100000	Acquisition Of Non-Financial Assets	-	-	-
3110000	Acquisition of Fixed Capital Assets	-	-	-
<b>3110200</b>	<b>Construction of Building</b>	-	-	-
3110299	Construction of Buildings - Ot	-	-	-
	Capital Expenditure	-	-	-
	<b>Total for VOTE 4068 HEALTH SERVICES KShs.</b>	<b>3,891,094,000</b>	<b>4,400,979,000</b>	<b>4,822,152,500</b>

## **VOTE 4069 EDUCATION, CULTURE, ICT AND SOCIAL SERVICES**

### **A. Vision**

To ensure access to quality pre-primary education to all, to promote culture and art, leverage technology and promotion of social services to vulnerable individuals in the county.

### **B. Mission**

To promote quality pre-education to all, promote use of technology in the county and improve Culture and social services to Kiambu residents

### **C. Strategic Overview and Context for Budget Intervention;**

The Education, ICT, Culture and Social Services Department mandate is to provide, promote and coordinate training and research for sustainable development; to protect and promote the County's National heritage; and, effectively and efficiently promote gender equality and freedom from discrimination of all persons. The Fourth schedule of the Constitution allocates pre-primary education, village polytechnics, home craft centres and childcare facilities to the County Governments. The strategies and measures to be pursued in the Medium term include: Increase Enrolment in pre-primary and Youth Polytechnics education; enhancement of e-government ICT infrastructure development and Community social service.

The budget intervention will fund the increased access, equity, quality and relevance of pre-primary education. In addition, the budget intervention optimizes exploitation of county heritage and co-ordinate and regulates activities and establishment of library services. This should be done within the framework of modern technology with a view to improve the social and economic standards of living for Kiambu County citizens.

Some of the specific programmes to be undertaken in the FY 2015/16 include; refurbishment of ECDEC and polytechnics, equipping of county libraries and constructing new ones in those sub counties which do not have libraries, conducting Civic Education in all the 12 sub Counties, refurbishment of community/social halls, setting up a cultural centre in the County.

### **D. Programmes and their Objectives**

#### **Programme 0501: P5 Pre-primary education, Promotion of Culture; ICT and social Services**

To promote quality pre-education to all, promote use of technology in the county and improve social services to Kiambu residents Improved Heritage Knowledge, Appreciation and Conservation

<b>E. Summary of Expenditure by Programmes for FY 2015/2016 - 2017/2018</b>							
PROGRAMME		Estimates		Projected Estimates			
		2015/2016		2016/2017		2017/2018	
		KShs.		KShs.		KShs.	
<b>0501</b>	<b>P5 Pre-primary education, Promotion of Culture; ICT and social Services</b>	<b>901,130,486</b>	<b>869,433,665</b>	<b>926,604,933</b>			
050101	SP1 General administration and support services	302,703,501	323,771,545	345,693,986			
	Current Expenditure	288,553,501	308,659,345	329,555,486			
	Capital Expenditure	14,150,000	15,112,200	16,138,500			
050102	SP2 Pre primary education and youth polytechnics services	423,500,000	358,837,500	381,438,300			
	Current Expenditure	3,500,000	3,587,500	3,830,375			
	Capital Expenditure	420,000,000	355,250,000	377,607,925			
050103	SP3 ICT services	141,300,000	150,911,000	161,127,675			
	Current Expenditure	500,000	535,000	571,220			
	Capital Expenditure	140,800,000	150,376,000	160,556,455			
050104	SP4 Culture and social service	33,626,985	35,913,620	38,344,972			
	Capital Expenditure	33,626,985	35,913,620	38,344,972			
<b>Total for VOTE 4069 EDUCATION, CULTURE, ICT AND SOCIAL SERVICES KShs.</b>		<b>901,130,486</b>	<b>869,433,665</b>	<b>926,604,933</b>			

<b>F. Summary of the Expenditure by Programme and Economic Classification for FY 2015/2016 - 2017/2018</b>							
PROGRAMME		Estimates		Projected Estimates			
		2015/2016		2016/2017		2017/2018	
		KShs.		KShs.		KShs.	
<b>0501</b>	<b>P5 Pre-primary education, Promotion of Culture; ICT and social Services</b>	<b>901,130,486</b>	<b>869,433,665</b>	<b>926,604,933</b>			
050101	SP1 General administration and support services	302,703,501	323,771,545	345,693,986			
	Current Expenditure	288,553,501	308,659,345	329,555,486			
2100000	Compensation Of Employees	237,163,174	253,764,476	270,944,233			
2200000	Use Of Goods And Services	51,390,327	54,894,869	58,611,253			
	Capital Expenditure	14,150,000	15,112,200	16,138,500			
3100000	Acquisition Of Non-Financial Assets	14,150,000	15,112,200	16,138,500			
050102	SP2 Pre primary education and youth polytechnics services	423,500,000	358,837,500	381,438,300			
	Current Expenditure	3,500,000	3,587,500	3,830,375			
2200000	Use Of Goods And Services	3,500,000	3,587,500	3,830,375			
	Capital Expenditure	420,000,000	355,250,000	377,607,925			
2600000	Grants And Other Transfers	230,000,000	127,330,000	135,950,241			
3100000	Acquisition Of Non-Financial Assets	190,000,000	227,920,000	241,657,684			
050103	SP3 ICT services	141,300,000	150,911,000	161,127,675			
	Current Expenditure	500,000	535,000	571,220			
2200000	Use Of Goods And Services	500,000	535,000	571,220			
	Capital Expenditure	140,800,000	150,376,000	160,556,455			
3100000	Acquisition Of Non-Financial Assets	140,800,000	150,376,000	160,556,455			
050104	SP4 Culture and social service	33,626,985	35,913,620	38,344,972			
	Capital Expenditure	33,626,985	35,913,620	38,344,972			
2600000	Grants And Other Transfers	23,626,985	25,233,620	26,941,936			
3100000	Acquisition Of Non-Financial Assets	10,000,000	10,680,000	11,403,036			
<b>Total for VOTE 4069 EDUCATION, CULTURE, ICT AND SOCIAL SERVICES KShs.</b>		<b>901,130,486</b>	<b>869,433,665</b>	<b>926,604,933</b>			

<b>G. Summary of the Programme Outputs and Performance Indicators</b>		
Code	Key Outputs	Key Performance Indicators

<b>P. 0501 P5 Pre-primary education, Promotion of Culture; ICT and social Services</b>		
<b>0501014060</b>	<b>SP1 General administration and support services</b>	
<b>0501024060</b>	<b>SP2 Pre primary education and youth polytechnics services</b>	
01	Improve enrolment in Early childhood school	30 Percentage increase in the number of enrolment rate in early childhood school 50 Percentage increase of ECD facilities under school feeding programme 20 No. of ECD centers constructed/refurbished and equipped 10 No. of modern toilets constructed
02	Enrollment and Retention of post primary students	50,000 No. of students benefiting from bursaries 10 No. of youth polytechnics constructed/refurbished and equipped
<b>0501034060</b>	<b>SP3 ICT services</b>	
01	E-government	5 Number of functions automated 100 Number of County Government records digitized
02	ICT Infrastructure Development	Number of County Departments and Subcounties connected through Fiber cable
<b>0501044060</b>	<b>SP4 Culture and social service</b>	
01	Community social services	1 No. of Libraries constructed and equipped 1 No. of social halls constructed and equipped 1 No. of Cultural centers constructed and equipped
02	Heritage knowledge, information and innovations generated	1 Number of heritage publications and articles produced:
03	Heritage knowledge, information and innovations disseminated	4 Number of Heritage exhibitions mounted;
04	Promotion of culture	4 Number of cultural events held
05	Catering for the Disabled	120 People living with disability assisted{10 per sub county}
06	Catering for the Disabled	12 sessions/forums (one per sub county )

<b>H. Heads and items under which the Vote will be accounted for by Vote 4069; EDUCATION, CULTURE, ICT AND SOCIAL SERVICES</b>				
<b>PROGRAMME</b>		<b>Estimates</b>	<b>Projected Estimates</b>	
		<b>2015/2016</b>	<b>2016/2017</b>	<b>2017/2018</b>
		<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>0501</b>	<b>P5 Pre-primary education, Promotion of Culture; ICT and social Services</b>	<b>901,130,486</b>	<b>869,433,665</b>	<b>926,604,933</b>
050101	SP1 General administration and support services	302,703,501	323,771,545	345,693,986
	Current Expenditure	288,553,501	308,659,345	329,555,486
2100000	Compensation Of Employees	237,163,174	253,764,476	270,944,233
2110000	Wages and Salary Contributions	232,163,174	248,414,476	265,232,038
<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>105,665,627</b>	<b>113,062,221</b>	<b>120,716,533</b>
2110117	Basic Salaries County Executive Service	105,665,627	113,062,221	120,716,533
<b>2110200</b>	<b>Basic Wages - Temporary Employees</b>	<b>77,972,449</b>	<b>83,430,520</b>	<b>89,078,767</b>
2110201	Contractual Employees	77,972,449	83,430,520	89,078,767
<b>2110300</b>	<b>Personal Allowance - Paid as Part of Salary</b>	<b>48,525,098</b>	<b>51,921,735</b>	<b>55,436,738</b>
2110301	House Allowance	32,402,783	34,670,978	37,018,203

2110314	Transport Allowance	10,960,315	11,727,537	12,521,491
2110318	Non- Practicing Allowance	150,000	160,500	171,366
2110320	Leave Allowance	5,000,000	5,350,000	5,712,195
2110322	Risk Allowance	12,000	12,720	13,483
<b>2120000</b>	<b>Social Contributions</b>	<b>5,000,000</b>	<b>5,350,000</b>	<b>5,712,195</b>
<b>2120100</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	<b>5,000,000</b>	<b>5,350,000</b>	<b>5,712,195</b>
2120101	Employer Contributions to National Social Security Fund	5,000,000	5,350,000	5,712,195
2200000	Use Of Goods And Servcies	51,390,327	54,894,869	58,611,253
<b>2210000</b>	<b>Goods and Services</b>	<b>49,890,327</b>	<b>53,292,869</b>	<b>56,900,798</b>
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>1,200,000</b>	<b>1,281,600</b>	<b>1,368,365</b>
2210101	Electricity	700,000	747,600	798,213
2210102	Water and sewerage charges	500,000	534,000	570,152
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>940,000</b>	<b>1,003,920</b>	<b>1,071,885</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	930,000	993,240	1,060,482
2210203	Courier and Postal Services	10,000	10,680	11,403
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>8,000,000</b>	<b>8,544,000</b>	<b>9,122,428</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,500,000	2,670,000	2,850,759
2210302	Accommodation - Domestic Travel	1,500,000	1,602,000	1,710,455
2210303	Daily Subsistence Allowance	4,000,000	4,272,000	4,561,214
<b>2210400</b>	<b>Foreign Travel and Subsistence, and other transportation costs</b>	<b>4,100,000</b>	<b>4,378,800</b>	<b>4,675,244</b>
2210401	Travel Costs (airlines, bus, railway, etc.)	1,500,000	1,602,000	1,710,455
2210402	Accommodation	1,500,000	1,602,000	1,710,455
2210403	Daily Subsistence Allowance	1,000,000	1,068,000	1,140,304
2210404	Sundry Items (e.g. airport tax, taxis, etc...)	100,000	106,800	114,030
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>6,200,000</b>	<b>6,621,600</b>	<b>7,069,883</b>
2210502	Publishing and Printing Services	700,000	747,600	798,213
2210503	Subscriptions to Newspapers, Magazines and Periodicals	500,000	534,000	570,152
2210504	Advertising, Awareness and Publicity Campaigns	3,000,000	3,204,000	3,420,911
2210505	Trade Shows and Exhibitions	2,000,000	2,136,000	2,280,607
<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>200,000</b>	<b>213,600</b>	<b>228,061</b>
2210604	Hire of Transport	200,000	213,600	228,061
<b>2210700</b>	<b>Training Expenses</b>	<b>9,100,000</b>	<b>9,718,800</b>	<b>10,376,763</b>
2210701	Travel Allowance	1,500,000	1,602,000	1,710,455
2210703	Production and Printing of Training Materials	500,000	534,000	570,152
2210704	Hire of Training Facilities and Equipment	800,000	854,400	912,243
2210710	Accommodation Allowance	800,000	854,400	912,243
2210711	Tuition Fees	500,000	534,000	570,152
2210799	Training Expenses - Other (Bud	5,000,000	5,340,000	5,701,518
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>1,500,327</b>	<b>1,602,349</b>	<b>1,710,829</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	750,327	801,349	855,601
2210802	Boards, Committees, Conferences and Seminars	750,000	801,000	855,228
<b>2210900</b>	<b>Insurance Costs</b>	<b>600,000</b>	<b>640,800</b>	<b>684,182</b>
2210903	Plant, Equipment and Machinery Insurance	600,000	640,800	684,182
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>700,000</b>	<b>747,600</b>	<b>798,213</b>
2211016	Purchase of Uniforms and Clothing - Staff	700,000	747,600	798,213
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>3,000,000</b>	<b>3,204,000</b>	<b>3,420,911</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,500,000	1,602,000	1,710,455
2211102	Supplies and Accessories for Computers and Printers	1,000,000	1,068,000	1,140,304
2211103	Sanitary and Cleaning Materials, Supplies and Services	500,000	534,000	570,152
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>14,350,000</b>	<b>15,335,800</b>	<b>16,374,034</b>

2211305	Contracted Guards and Cleaning Services	4,300,000	4,592,400	4,903,305
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	500,000	534,000	570,152
2211308	Legal Dues/fees, Arbitration and Compensation Payments	800,000	854,400	912,243
2211310	Contracted Professional Services	750,000	801,000	855,228
2211320	Temporary Committees Expenses	5,000,000	5,350,000	5,712,195
2211399	Other Operating Expenses - Oth	3,000,000	3,204,000	3,420,911
2220000	Routine Maintenance	1,500,000	1,602,000	1,710,455
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>700,000</b>	<b>747,600</b>	<b>798,212</b>
2220101	Maintenance Expenses - Motor Vehicles	600,000	640,800	684,182
2220105	Routine Maintenance - Vehicles	100,000	106,800	114,030
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>800,000</b>	<b>854,400</b>	<b>912,243</b>
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	100,000	106,800	114,030
2220202	Maintenance of Office Furniture and Equipment	200,000	213,600	228,061
2220205	Maintenance of Buildings and Stations -- Non-Residential	300,000	320,400	342,091
2220299	Routine Maintenance - Other As	200,000	213,600	228,061
	Current Expenditure	288,553,501	308,659,345	329,555,486
	Capital Expenditure	14,150,000	15,112,200	16,138,500
3100000	Acquisition Of Non-Financial Assets	14,150,000	15,112,200	16,138,500
3110000	Acquisition of Fixed Capital Assets	14,150,000	15,112,200	16,138,500
<b>3110700</b>	<b>Purchase of Vehicles and Other Transport Equipment</b>	<b>10,000,000</b>	<b>10,680,000</b>	<b>11,406,240</b>
3110701	Purchase of Motor Vehicles	10,000,000	10,680,000	11,406,240
<b>3110900</b>	<b>Purchase of Household Furniture and Institutional Equipment</b>	<b>50,000</b>	<b>53,400</b>	<b>57,015</b>
3110902	Purchase of Household and Institutional Appliances	50,000	53,400	57,015
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>2,100,000</b>	<b>2,242,800</b>	<b>2,394,638</b>
3111001	Purchase of Office Furniture and Fittings	600,000	640,800	684,182
3111002	Purchase of Computers, Printers and other IT Equipment	600,000	640,800	684,182
3111003	Purchase of Airconditioners, Fans and Heating Appliances	200,000	213,600	228,061
3111004	Purchase of Exchanges and other Communications Equipment	200,000	213,600	228,061
3111005	Purchase of Photocopiers	300,000	320,400	342,091
3111009	Purchase of other Office Equipment	200,000	213,600	228,061
<b>3111100</b>	<b>Purchase of Specialised Plant, Equipment and Machinery</b>	<b>2,000,000</b>	<b>2,136,000</b>	<b>2,280,607</b>
3111120	Purch. of Specialised Plant. -	2,000,000	2,136,000	2,280,607
	Capital Expenditure	14,150,000	15,112,200	16,138,500
050102	SP2 Pre primary education and youth polytechnics services	423,500,000	358,837,500	381,438,300
	Current Expenditure	3,500,000	3,587,500	3,830,375
2200000	Use Of Goods And Servcies	3,500,000	3,587,500	3,830,375
2210000	Goods and Services	3,500,000	3,587,500	3,830,375
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>1,000,000</b>	<b>1,070,000</b>	<b>1,142,440</b>
2211008	Laboratory Materials, Supplies and Small Equipment	500,000	535,000	571,220
2211009	Education and Library Supplies	500,000	535,000	571,220
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>2,500,000</b>	<b>2,517,500</b>	<b>2,687,935</b>
2211201	Refined Fuels and Lubricants for Transport	2,500,000	2,517,500	2,687,935
	Current Expenditure	3,500,000	3,587,500	3,830,375
	Capital Expenditure	420,000,000	355,250,000	377,607,925
2600000	Grants And Other Transfers	230,000,000	127,330,000	135,950,241
2640000	Other Transfers and Emergency Relief	230,000,000	127,330,000	135,950,241
<b>2640200</b>	<b>Emergency Relief and Refugee Assistance</b>	<b>50,000,000</b>	<b>20,330,000</b>	<b>21,706,341</b>
2640201	Emergency Relief (food, medicine, blankets, cash grant, tents and other temporary shelter etc.)	50,000,000	20,330,000	21,706,341
<b>2649900</b>	<b>Scholarships</b>	<b>180,000,000</b>	<b>107,000,000</b>	<b>114,243,900</b>
2649999	Scholarships and Other Educ. -	180,000,000	107,000,000	114,243,900



3100000	Acquisition Of Non-Financial Assets	190,000,000	227,920,000	241,657,684
3110000	Acquisition of Fixed Capital Assets	190,000,000	227,920,000	241,657,684
<b>3110200</b>	<b>Construction of Building</b>	<b>90,000,000</b>	<b>149,520,000</b>	<b>159,642,504</b>
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	50,000,000	106,800,000	114,030,360
3110299	Construction of Buildings - Ot	40,000,000	42,720,000	45,612,144
<b>3110300</b>	<b>Refurbishment of Buildings</b>	<b>50,000,000</b>	<b>53,400,000</b>	<b>57,015,180</b>
3110302	Refurbishment of Non-Residential Buildings	-	-	-
3110399	Refurbishment of Buildgs - Oth	50,000,000	53,400,000	57,015,180
<b>3111100</b>	<b>Purchase of Specialised Plant, Equipment and Machinery</b>	<b>50,000,000</b>	<b>25,000,000</b>	<b>25,000,000</b>
3111120	Purch. of Specialised Plant. -	50,000,000	25,000,000	25,000,000
	Capital Expenditure	420,000,000	355,250,000	377,607,925
<b>050103</b>	<b>SP3 ICT services</b>	<b>141,300,000</b>	<b>150,911,000</b>	<b>161,127,675</b>
	Current Expenditure	500,000	535,000	571,220
2200000	Use Of Goods And Servcies	500,000	535,000	571,220
2220000	Routine Maintenance	500,000	535,000	571,220
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>500,000</b>	<b>535,000</b>	<b>571,220</b>
2220210	Maintenance of Computers, Software, and Networks	500,000	535,000	571,220
	Current Expenditure	500,000	535,000	571,220
	Capital Expenditure	140,800,000	150,376,000	160,556,455
3100000	Acquisition Of Non-Financial Assets	140,800,000	150,376,000	160,556,455
3110000	Acquisition of Fixed Capital Assets	140,800,000	150,376,000	160,556,455
<b>3111100</b>	<b>Purchase of Specialised Plant, Equipment and Machinery</b>	<b>140,800,000</b>	<b>150,376,000</b>	<b>160,556,455</b>
3111111	Purchase of ICT networking and Communications Equipment	140,800,000	150,376,000	160,556,455
3111112	Purchase of Software	-	-	-
	Capital Expenditure	140,800,000	150,376,000	160,556,455
<b>050104</b>	<b>SP4 Culture and social service</b>	<b>33,626,985</b>	<b>35,913,620</b>	<b>38,344,972</b>
	Capital Expenditure	33,626,985	35,913,620	38,344,972
2600000	Grants And Other Transfers	23,626,985	25,233,620	26,941,936
2640000	Other Transfers and Emergency Relief	23,626,985	25,233,620	26,941,936
<b>2640200</b>	<b>Emergency Relief and Refugee Assistance</b>	<b>23,626,985</b>	<b>25,233,620</b>	<b>26,941,936</b>
2640201	Emergency Relief (food, medicine, blankets, cash grant, tents and other temporary shelter etc.)	23,626,985	25,233,620	26,941,936
3100000	Acquisition Of Non-Financial Assets	10,000,000	10,680,000	11,403,036
3110000	Acquisition of Fixed Capital Assets	10,000,000	10,680,000	11,403,036
<b>3110200</b>	<b>Construction of Building</b>	<b>10,000,000</b>	<b>10,680,000</b>	<b>11,403,036</b>
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	10,000,000	10,680,000	11,403,036
3110299	Construction of Buildings - Ot	-	-	-
	Capital Expenditure	33,626,985	35,913,620	38,344,972
<b>Total for VOTE 4069 EDUCATION, CULTURE, ICT AND SOCIAL SERVICES KShs.</b>		<b>901,130,486</b>	<b>869,433,665</b>	<b>926,604,933</b>



## **VOTE 4070 YOUTH, SPORTS AND COMMUNICATIONS**

### **A. Vision**

To create an enabling environment for the promotion and development of youth and sports.

### **B. Mission**

To transform and inspire through youth empowerment and sporting excellence

### **C. Strategic Overview and Context for Budget Intervention;**

The objective of the Department is to promote youth and Sports development by designing policies and programmes that build young people and sports men and women capacity to become productive citizens. The Department deals with all matters relating to youth including promotion of their welfare, training and linking them to productive economic ventures. It is involved in organization and mobilization of the youths for voluntary participation in development activities across the county; Co-ordination of youth services in liaison with other Departments; Programs to encourage a sense of adventure, responsibility, confidence and achievement in youths; Research and study on youths and youth development activities; Promoting activities for creating employment opportunities for the unemployed and under employed youths; Promotion and development of games and sports as well as organization and participation in National and International games and athletics

The FY 2015/ 2016 Budget will focus on delivery of the departments priorities and in particular establishment of County sports leagues, tournaments and talent festivals; Upgrading of stadiums, Establishment of youth academy and Talent Development Centre; Establishment of a Sports council; Capacity building and mentorship, enterprise development, Agribusiness programs; Creating job opportunities for the youth including capacity building; and implementing the policy of setting aside a third of county jobs to the youth

### **D. Programmes and their Objectives**

#### **Programme 0901: P1 Promotion and development of sports; Youth services**

To equip youth with relevant skills, knowledge and right attitudes for the labour market and be productive citizens

<b>E. Summary of Expenditure by Programmes for FY 2015/2016 - 2017/2018</b>				
PROGRAMME		Estimates	Projected Estimates	
		2015/2016	2016/2017	2017/2018
		KShs.	KShs.	KShs.
<b>0901</b>	<b>P1 Promotion and development of sports; Youth services</b>	<b>516,047,760</b>	<b>475,472,536</b>	<b>509,819,790</b>
090101	SP1 General administration and support services	125,797,760	151,797,536	166,977,290
	Current Expenditure	115,597,760	140,247,536	154,272,290
	Capital Expenditure	10,200,000	11,550,000	12,705,000
090102	SP2 Sporting activities	184,750,000	104,525,000	111,977,500
	Current Expenditure	20,750,000	37,125,000	40,837,500
	Capital Expenditure	164,000,000	67,400,000	71,140,000
090103	SP3 Youth affairs	205,500,000	219,150,000	230,865,000
	Current Expenditure	90,500,000	102,550,000	102,605,000
	Capital Expenditure	115,000,000	116,600,000	128,260,000
<b>Total for VOTE 4070 YOUTH, SPORTS AND COMMUNICATIONS</b>		<b>516,047,760</b>	<b>475,472,536</b>	<b>509,819,790</b>
		<b>KShs.</b>		<b>KShs.</b>

<b>F. Summary of the Expenditure by Programme and Economic Classification for FY 2015/2016 - 2017/2018</b>				
PROGRAMME		Estimates	Projected Estimates	
		2015/2016	2016/2017	2017/2018
		KShs.	KShs.	KShs.
<b>0901</b>	<b>P1 Promotion and development of sports; Youth services</b>	<b>516,047,760</b>	<b>475,472,536</b>	<b>509,819,790</b>
090101	SP1 General administration and support services	125,797,760	151,797,536	166,977,290
	Current Expenditure	115,597,760	140,247,536	154,272,290
2100000	Compensation Of Employees	78,541,676	86,395,844	95,035,428
2200000	Use Of Goods And Servcies	37,056,084	53,851,692	59,236,862
	Capital Expenditure	10,200,000	11,550,000	12,705,000
3100000	Acquisition Of Non-Financial Assets	10,200,000	11,550,000	12,705,000
090102	SP2 Sporting activities	184,750,000	104,525,000	111,977,500
	Current Expenditure	20,750,000	37,125,000	40,837,500
2200000	Use Of Goods And Servcies	20,750,000	37,125,000	40,837,500
	Capital Expenditure	164,000,000	67,400,000	71,140,000
3100000	Acquisition Of Non-Financial Assets	164,000,000	67,400,000	71,140,000
090103	SP3 Youth affairs	205,500,000	219,150,000	230,865,000
	Current Expenditure	90,500,000	102,550,000	102,605,000
2200000	Use Of Goods And Servcies	90,500,000	102,550,000	102,605,000
	Capital Expenditure	115,000,000	116,600,000	128,260,000
2600000	Grants And Other Transfers	10,000,000	6,600,000	7,260,000
3100000	Acquisition Of Non-Financial Assets	5,000,000	-	-
4100000	Acquisition Of Financial Assets	100,000,000	110,000,000	121,000,000
<b>Total for VOTE 4070 YOUTH, SPORTS AND COMMUNICATIONS</b>		<b>516,047,760</b>	<b>475,472,536</b>	<b>509,819,790</b>
		<b>KShs.</b>		<b>KShs.</b>

<b>G. Summary of the Programme Outputs and Performance Indicators</b>		
Code	Key Outputs	Key Performance Indicators
<b>P. 0901 P1 Promotion and development of sports; Youth services</b>		
<b>0901014060</b>	<b>SP1 General administration and support services</b>	
02	Staff Trainings	2Number of Staff trainings conducted for all officers
03	Sub county Offices set up	12 Number of offices established

<b>0901024060</b>	<b>SP2 Sporting activities</b>	
01	Increased number of referees and Coaches	120 Officials trained in 5 different sports
02	Improved public sports participation.	10 Number of Championships and tournaments organized in 10 different sports
03	Improved sports management systems	1 Number Sports council established
04	Establishment of County Teams	2 number of County teams Established and sponsored
05	Increased talent search and nurturing	No. Sports centres established
06	Sports Infrastructure	2 Number of Stadia Constructed/ Rehabilitated: Limuru, Ruiru and Kirigiti
<b>0901034060</b>	<b>SP3 Youth affairs</b>	
01	Youth empowerment	500 number of youth trained on entrepreneurial skills
02	Increased talent search and nurturing	1 number of music recording studio established 1 Number of sports academy and talent centre constructed and equipped
03	Increased talent Search and development	5 Youth talent festivals 4 Capacity and mentorship program
04	Creating job opportunities	2 Number of Agribusiness programs

#### H. Heads and items under which the Vote will be accounted for by Vote 4070; YOUTH, SPORTS AND COMMUNICATIONS

PROGRAMME		Estimates	Projected Estimates	
		2015/2016	2016/2017	2017/2018
		KShs.	KShs.	KShs.
<b>0901</b>	<b>P1 Promotion and development of sports; Youth services</b>	<b>516,047,760</b>	<b>475,472,536</b>	<b>509,819,790</b>
090101	SP1 General administration and support services	125,797,760	151,797,536	166,977,290
	Current Expenditure	115,597,760	140,247,536	154,272,290
2100000	Compensation Of Employees	78,541,676	86,395,844	95,035,428
2110000	Wages and Salary Contributions	74,541,676	81,995,844	90,195,428
<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>70,541,676</b>	<b>77,595,844</b>	<b>85,355,428</b>
2110117	Basic Salaries County Executive Service	70,541,676	77,595,844	85,355,428
<b>2110300</b>	<b>Personal Allowance - Paid as Part of Salary</b>	<b>4,000,000</b>	<b>4,400,000</b>	<b>4,840,000</b>
2110320	Leave Allowance	4,000,000	4,400,000	4,840,000
2120000	Social Contributions	4,000,000	4,400,000	4,840,000
<b>2120100</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	<b>4,000,000</b>	<b>4,400,000</b>	<b>4,840,000</b>
2120101	Employer Contributions to National Social Security Fund	4,000,000	4,400,000	4,840,000
2200000	Use Of Goods And Services	37,056,084	53,851,692	59,236,862
2210000	Goods and Services	36,056,084	52,751,692	58,026,862
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>200,000</b>	<b>220,000</b>	<b>242,000</b>
2210101	Electricity	100,000	110,000	121,000
2210102	Water and sewerage charges	100,000	110,000	121,000
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>11,310,000</b>	<b>19,261,000</b>	<b>21,187,100</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	500,000	550,000	605,000
2210203	Courier and Postal Services	10,000	11,000	12,100
2210207	Purchase of bandwidth capacity	2,000,000	2,200,000	2,420,000
2210299	Communication,Supplies - Othe	8,800,000	16,500,000	18,150,000

<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>6,000,000</b>	<b>7,700,000</b>	<b>8,470,000</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	2,200,000	2,420,000
2210302	Accommodation - Domestic Travel	2,000,000	2,200,000	2,420,000
2210303	Daily Subsistence Allowance	2,000,000	3,300,000	3,630,000
<b>2210400</b>	<b>Foreign Travel and Subsistence, and other transportation costs</b>	<b>3,400,000</b>	<b>3,850,000</b>	<b>4,235,000</b>
2210401	Travel Costs (airlines, bus, railway, etc.)	700,000	825,000	907,500
2210402	Accommodation	700,000	825,000	907,500
2210403	Daily Subsistence Allowance	1,500,000	1,650,000	1,815,000
2210404	Sundry Items (e.g. airport tax, taxis, etc...)	500,000	550,000	605,000
<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>500,000</b>	<b>550,000</b>	<b>605,000</b>
2210603	Rents and Rates - Non-Residential	500,000	550,000	605,000
<b>2210700</b>	<b>Training Expenses</b>	<b>2,250,000</b>	<b>2,475,000</b>	<b>2,722,500</b>
2210701	Travel Allowance	1,000,000	1,100,000	1,210,000
2210703	Production and Printing of Training Materials	500,000	550,000	605,000
2210704	Hire of Training Facilities and Equipment	750,000	825,000	907,500
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>1,500,000</b>	<b>1,650,000</b>	<b>1,815,000</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	550,000	605,000
2210802	Boards, Committees, Conferences and Seminars	1,000,000	1,100,000	1,210,000
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>2,000,000</b>	<b>5,500,000</b>	<b>6,050,000</b>
2211016	Purchase of Uniforms and Clothing - Staff	2,000,000	5,500,000	6,050,000
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>1,900,000</b>	<b>2,200,000</b>	<b>2,420,000</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	500,000	550,000	605,000
2211102	Supplies and Accessories for Computers and Printers	900,000	1,100,000	1,210,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	500,000	550,000	605,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>1,446,084</b>	<b>1,590,692</b>	<b>1,749,762</b>
2211201	Refined Fuels and Lubricants for Transport	1,446,084	1,590,692	1,749,762
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>5,550,000</b>	<b>7,755,000</b>	<b>8,530,500</b>
2211301	Bank Service Commission and Charges	50,000	55,000	60,500
2211399	Other Operating Expenses - Oth	5,500,000	7,700,000	8,470,000
2220000	Routine Maintenance	1,000,000	1,100,000	1,210,000
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>500,000</b>	<b>550,000</b>	<b>605,000</b>
2220101	Maintenance Expenses - Motor Vehicles	500,000	550,000	605,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>500,000</b>	<b>550,000</b>	<b>605,000</b>
2220205	Maintenance of Buildings and Stations -- Non-Residential	500,000	550,000	605,000
	Current Expenditure	115,597,760	140,247,536	154,272,290
	Capital Expenditure	10,200,000	11,550,000	12,705,000
3100000	Acquisition Of Non-Financial Assets	10,200,000	11,550,000	12,705,000
3110000	Acquisition of Fixed Capital Assets	10,200,000	11,550,000	12,705,000
<b>3110700</b>	<b>Purchase of Vehicles and Other Transport Equipment</b>	<b>7,000,000</b>	<b>7,700,000</b>	<b>8,470,000</b>
3110701	Purchase of Motor Vehicles	7,000,000	7,700,000	8,470,000
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>3,200,000</b>	<b>3,850,000</b>	<b>4,235,000</b>
3111001	Purchase of Office Furniture and Fittings	900,000	1,100,000	1,210,000
3111002	Purchase of Computers, Printers and other IT Equipment	500,000	550,000	605,000
3111004	Purchase of Exchanges and other Communications Equipment	800,000	1,100,000	1,210,000
3111005	Purchase of Photocopiers	500,000	550,000	605,000
3111009	Purchase of other Office Equipment	500,000	550,000	605,000
	Capital Expenditure	10,200,000	11,550,000	12,705,000
090102	SP2 Sporting activities	184,750,000	104,525,000	111,977,500
	Current Expenditure	20,750,000	37,125,000	40,837,500
2200000	Use Of Goods And Servcies	20,750,000	37,125,000	40,837,500

2210000	Goods and Services	19,750,000	36,025,000	39,627,500
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>12,000,000</b>	<b>22,000,000</b>	<b>24,200,000</b>
2210302	Accommodation - Domestic Travel	2,000,000	2,200,000	2,420,000
2210399	Domestic Travel and Subs. - Others	10,000,000	19,800,000	21,780,000
<b>2210700</b>	<b>Training Expenses</b>	<b>1,750,000</b>	<b>1,925,000</b>	<b>2,117,500</b>
2210702	Remuneration of Instructors and Contract Based Training Services	1,000,000	1,100,000	1,210,000
2210704	Hire of Training Facilities and Equipment	750,000	825,000	907,500
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>3,000,000</b>	<b>4,400,000</b>	<b>4,840,000</b>
2211016	Purchase of Uniforms and Clothing - Staff	3,000,000	4,400,000	4,840,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>3,000,000</b>	<b>7,700,000</b>	<b>8,470,000</b>
2211399	Other Operating Expenses - Oth	3,000,000	7,700,000	8,470,000
2220000	Routine Maintenance	1,000,000	1,100,000	1,210,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>1,000,000</b>	<b>1,100,000</b>	<b>1,210,000</b>
2220299	Routine Maintenance - Other As	1,000,000	1,100,000	1,210,000
	Current Expenditure	20,750,000	37,125,000	40,837,500
	Capital Expenditure	164,000,000	67,400,000	71,140,000
3100000	Acquisition Of Non-Financial Assets	164,000,000	67,400,000	71,140,000
3110000	Acquisition of Fixed Capital Assets	164,000,000	67,400,000	71,140,000
<b>3110200</b>	<b>Construction of Building</b>	<b>160,000,000</b>	<b>63,000,000</b>	<b>66,300,000</b>
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	100,000,000	-	-
3110299	Construction of Buildings - Ot	60,000,000	63,000,000	66,300,000
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>-</b>	<b>-</b>	<b>-</b>
3111009	Purchase of other Office Equipment	-	-	-
<b>3111100</b>	<b>Purchase of Specialised Plant, Equipment and Machinery</b>	<b>4,000,000</b>	<b>4,400,000</b>	<b>4,840,000</b>
3111112	Purchase of Software	4,000,000	4,400,000	4,840,000
	Capital Expenditure	164,000,000	67,400,000	71,140,000
090103	SP3 Youth affairs	205,500,000	219,150,000	230,865,000
	Current Expenditure	90,500,000	102,550,000	102,605,000
2200000	Use Of Goods And Services	90,500,000	102,550,000	102,605,000
2210000	Goods and Services	90,500,000	102,550,000	102,605,000
<b>2210700</b>	<b>Training Expenses</b>	<b>6,500,000</b>	<b>550,000</b>	<b>605,000</b>
2210702	Remuneration of Instructors and Contract Based Training Services	6,500,000	550,000	605,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>84,000,000</b>	<b>102,000,000</b>	<b>102,000,000</b>
2211399	Other Operating Expenses - Oth	84,000,000	102,000,000	102,000,000
	Current Expenditure	90,500,000	102,550,000	102,605,000
	Capital Expenditure	115,000,000	116,600,000	128,260,000
2600000	Grants And Other Transfers	10,000,000	6,600,000	7,260,000
2640000	Other Transfers and Emergency Relief	10,000,000	6,600,000	7,260,000
<b>2640500</b>	<b>Other Capital Grants and Transfers</b>	<b>10,000,000</b>	<b>6,600,000</b>	<b>7,260,000</b>
2640505	Micro-Finance Youth Programme	10,000,000	6,600,000	7,260,000
3100000	Acquisition Of Non-Financial Assets	5,000,000	-	-
3110000	Acquisition of Fixed Capital Assets	5,000,000	-	-
<b>3110200</b>	<b>Construction of Building</b>	<b>-</b>	<b>-</b>	<b>-</b>
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	-	-	-
3110299	Construction of Buildings - Ot	-	-	-
<b>3111500</b>	<b>Rehabilitation of Civil Works</b>	<b>5,000,000</b>	<b>-</b>	<b>-</b>
3111504	Other Infrastructure and Civil Works	5,000,000	-	-
4100000	Acquisition Of Financial Assets	100,000,000	110,000,000	121,000,000
4110000	Domestic Lending and On-lending	100,000,000	110,000,000	121,000,000
<b>4110100</b>	<b>Domestic Loans to Other Level of Government</b>	<b>100,000,000</b>	<b>110,000,000</b>	<b>121,000,000</b>
4110199	Domestic Loans to Other Levels	100,000,000	110,000,000	121,000,000
	Capital Expenditure	115,000,000	116,600,000	128,260,000

Total for VOTE 4070 YOUTH, SPORTS AND COMMUNICATIONS KSh:	516,047,760	475,472,536	509,819,790
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## VOTE 4071 LANDS, PHYSICAL PLANNING AND HOUSING

### A. Vision

To have secure, well governed, competitive and sustainable urban and rural areas by facilitating sustainable urbanization through good governance and service delivery

### B. Mission

To facilitate sustainable urbanization through good governance and service delivery

### C. Strategic Overview and Context for Budget Intervention;

The County Land, Housing and Physical Planning sector is mandated to undertake spatial planning, land management and promote housing development for orderly spatial development. The Sector has four directorates, namely: Spatial Planning; Housing and Community Development; Land Survey and Geo-informatics; and, Land Valuation and Property Management. The main goal of the department is to provide spatial planning strategies for promoting sustainable rural and urban management and development.

The FY 2015/16 will focus on preparation of at least four urban plans, completion of the refurbishment of Former Red Nova Hotel, Surveying of public utility plots, implementation and development control, valuation of County land, setting up Land Information management Systems and policy and housing bills formulation.

### D. Programmes and their Objectives

#### Programme 0102: P2 Land Management and Physical Planning; & Housing Development

To ensure efficient and effective administration and management of land resource and facilitate the production of decent and affordable housing.

<b>E. Summary of Expenditure by Programmes for FY 2015/2016 - 2017/2018</b>				
PROGRAMME		Estimates	Projected Estimates	
		2015/2016	2016/2017	2017/2018
		KShs.	KShs.	KShs.
<b>0102</b>	<b>P2 Land Management and Physical Planning; &amp; Housing Development</b>	<b>316,354,748</b>	<b>380,990,222</b>	<b>418,889,245</b>
010201	SP1 General administration and support services	149,015,684	163,917,252	180,308,978
	Current Expenditure	121,715,684	133,887,252	147,275,978
	Capital Expenditure	27,300,000	30,030,000	33,033,000
010202	SP2 Land Management and Physical Planning	145,339,064	192,872,970	212,160,267
	Current Expenditure	12,999,564	14,299,520	15,729,472
	Capital Expenditure	132,339,500	178,573,450	196,430,795
010203	SP3 Housing Development	22,000,000	24,200,000	26,420,000
	Current Expenditure	2,000,000	2,200,000	2,420,000
	Capital Expenditure	20,000,000	22,000,000	24,000,000
<b>Total for VOTE 4071 LANDS, PHYSICAL PLANNING AND HOUSING KShs.</b>		<b>316,354,748</b>	<b>380,990,222</b>	<b>418,889,245</b>

<b>F. Summary of the Expenditure by Programme and Economic Classification for FY 2015/2016 - 2017/2018</b>				
<b>PROGRAMME</b>		<b>Estimates</b>	<b>Projected Estimates</b>	
		<b>2015/2016</b>	<b>2016/2017</b>	<b>2017/2018</b>
		<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>0102</b>	<b>P2 Land Management and Physical Planning; &amp; Housing Development</b>	<b>316,354,748</b>	<b>380,990,222</b>	<b>418,889,245</b>
010201	SP1 General administration and support services	149,015,684	163,917,252	180,308,978
	Current Expenditure	121,715,684	133,887,252	147,275,978
2100000	Compensation Of Employees	78,590,684	86,449,752	95,094,728
2200000	Use Of Goods And Services	43,125,000	47,437,500	52,181,250
	Capital Expenditure	27,300,000	30,030,000	33,033,000
3100000	Acquisition Of Non-Financial Assets	27,300,000	30,030,000	33,033,000
010202	SP2 Land Management and Physical Planning	145,339,064	192,872,970	212,160,267
	Current Expenditure	12,999,564	14,299,520	15,729,472
2200000	Use Of Goods And Services	12,999,564	14,299,520	15,729,472
	Capital Expenditure	132,339,500	178,573,450	196,430,795
3100000	Acquisition Of Non-Financial Assets	132,339,500	178,573,450	196,430,795
010203	SP3 Housing Development	22,000,000	24,200,000	26,420,000
	Current Expenditure	2,000,000	2,200,000	2,420,000
2200000	Use Of Goods And Services	2,000,000	2,200,000	2,420,000
	Capital Expenditure	20,000,000	22,000,000	24,000,000
3100000	Acquisition Of Non-Financial Assets	20,000,000	22,000,000	24,000,000
<b>Total for VOTE 4071 LANDS, PHYSICAL PLANNING AND HOUSING</b>		<b>316,354,748</b>	<b>380,990,222</b>	<b>418,889,245</b>
	<b>KShs.</b>			

<b>G. Summary of the Programme Outputs and Performance Indicators</b>		
<b>Code</b>	<b>Key Outputs</b>	<b>Key Performance Indicators</b>
<b>P. 0102 P2 Land Management and Physical Planning; &amp; Housing Development</b>		
<b>0102014060</b>	<b>SP1 General administration and support services</b>	
01	County Strategic Development Plans System Development Plans	4 No. of urban towns Integrated
<b>0102024060</b>	<b>SP2 Land Management and Physical Planning</b>	
01	Policy, Legal and Regulatory Frameworks	1 No. of land legislations enacted
02	Digitized base maps	15 No. digital base maps
03	Updated valuations roll	8% of County Land valued
04	County Land Information System developed	1 No County Land Information System developed
<b>0102034060</b>	<b>SP3 Housing Development</b>	
01	Maintenance policies Developed	3 No. of housing maintenance policies developed
02	Development of Housing Bill	1 No. Housing Bill Developed
03	Development of Small Scale Entrepreneurial Scheme	1 No. of Small Scale Entrepreneurial Scheme Developed.
04	Development of slum re-development guidelines	2 No. of slum re-development guidelines developed.
05	Sufficient office space	Rehabilitation and refurbishment of former red Nova Hotel building



## H. Heads and items under which the Vote will be accounted for by Vote 4071; LANDS, PHYSICAL PLANNING AND HOUSING

PROGRAMME		Estimates	Projected Estimates	
		2015/2016	2016/2017	2017/2018
		KShs.	KShs.	KShs.
<b>0102</b>	<b>P2 Land Management and Physical Planning; &amp; Housing Development</b>	<b>316,354,748</b>	<b>380,990,222</b>	<b>418,889,245</b>
010201	SPI General administration and support services	149,015,684	163,917,252	180,308,978
	Current Expenditure	121,715,684	133,887,252	147,275,978
2100000	Compensation Of Employees	78,590,684	86,449,752	95,094,728
2110000	Wages and Salary Contributions	75,590,684	83,149,752	91,464,728
<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>31,377,610</b>	<b>34,515,371</b>	<b>37,966,908</b>
2110117	Basic Salaries County Executive Service	31,377,610	34,515,371	37,966,908
<b>2110200</b>	<b>Basic Wages - Temporary Employees</b>	<b>22,856,314</b>	<b>25,141,945</b>	<b>27,656,140</b>
2110201	Contractual Employees	22,856,314	25,141,945	27,656,140
<b>2110300</b>	<b>Personal Allowance - Paid as Part of Salary</b>	<b>21,356,760</b>	<b>23,492,436</b>	<b>25,841,680</b>
2110301	House Allowance	13,791,361	15,170,497	16,687,547
2110312	Responsibility Allowance	2,748,000	3,022,800	3,325,080
2110314	Transport Allowance	3,531,049	3,884,154	4,272,569
2110318	Non- Practicing Allowance	120,000	132,000	145,200
2110320	Leave Allowance	1,166,350	1,282,985	1,411,284
2120000	Social Contributions	3,000,000	3,300,000	3,630,000
<b>2120100</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	<b>3,000,000</b>	<b>3,300,000</b>	<b>3,630,000</b>
2120101	Employer Contributions to National Social Security Fund	3,000,000	3,300,000	3,630,000
2200000	Use Of Goods And Services	43,125,000	47,437,500	52,181,250
2210000	Goods and Services	38,125,000	41,937,500	46,131,250
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>900,000</b>	<b>990,000</b>	<b>1,089,000</b>
2210101	Electricity	500,000	550,000	605,000
2210102	Water and sewerage charges	400,000	440,000	484,000
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>1,900,000</b>	<b>2,090,000</b>	<b>2,299,000</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,500,000	1,650,000	1,815,000
2210203	Courier and Postal Services	400,000	440,000	484,000
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>5,250,000</b>	<b>5,775,000</b>	<b>6,352,500</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,050,000	1,155,000	1,270,500
2210302	Accommodation - Domestic Travel	1,050,000	1,155,000	1,270,500
2210303	Daily Subsistence Allowance	3,150,000	3,465,000	3,811,500
<b>2210400</b>	<b>Foreign Travel and Subsistence, and other transportation costs</b>	<b>3,550,000</b>	<b>3,905,000</b>	<b>4,295,500</b>
2210401	Travel Costs (airlines, bus, railway, etc.)	800,000	880,000	968,000
2210402	Accommodation	800,000	880,000	968,000
2210403	Daily Subsistence Allowance	1,600,000	1,760,000	1,936,000
2210404	Sundry Items (e.g. airport tax, taxis, etc...)	350,000	385,000	423,500
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>7,350,000</b>	<b>8,085,000</b>	<b>8,893,500</b>
2210502	Publishing and Printing Services	3,000,000	3,300,000	3,630,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	500,000	550,000	605,000
2210504	Advertising, Awareness and Publicity Campaigns	3,050,000	3,355,000	3,690,500
2210505	Trade Shows and Exhibitions	800,000	880,000	968,000
<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>250,000</b>	<b>275,000</b>	<b>302,500</b>
2210603	Rents and Rates - Non-Residential	100,000	110,000	121,000
2210604	Hire of Transport	150,000	165,000	181,500
<b>2210700</b>	<b>Training Expenses</b>	<b>3,675,000</b>	<b>4,042,500</b>	<b>4,446,750</b>
2210701	Travel Allowance	1,050,000	1,155,000	1,270,500

2210703	Production and Printing of Training Materials	525,000	577,500	635,250
2210704	Hire of Training Facilities and Equipment	525,000	577,500	635,250
2210710	Accommodation Allowance	525,000	577,500	635,250
2210711	Tuition Fees	1,050,000	1,155,000	1,270,500
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>2,625,000</b>	<b>2,887,500</b>	<b>3,176,250</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,100,000	1,210,000
2210802	Boards, Committees, Conferences and Seminars	1,275,000	1,402,500	1,542,750
2210804	Tribunals Costs	350,000	385,000	423,500
<b>2210900</b>	<b>Insurance Costs</b>	<b>1,050,000</b>	<b>1,155,000</b>	<b>1,270,500</b>
2210903	Plant, Equipment and Machinery Insurance	1,050,000	1,155,000	1,270,500
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>1,225,000</b>	<b>1,347,500</b>	<b>1,482,250</b>
2211009	Education and Library Supplies	100,000	110,000	121,000
2211016	Purchase of Uniforms and Clothing - Staff	750,000	825,000	907,500
2211023	Supplies for Production	375,000	412,500	453,750
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>4,000,000</b>	<b>4,400,000</b>	<b>4,840,000</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	2,500,000	2,750,000	3,025,000
2211102	Supplies and Accessories for Computers and Printers	1,000,000	1,100,000	1,210,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	500,000	550,000	605,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>4,000,000</b>	<b>4,400,000</b>	<b>4,840,000</b>
2211201	Refined Fuels and Lubricants for Transport	4,000,000	4,400,000	4,840,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>2,350,000</b>	<b>2,585,000</b>	<b>2,843,500</b>
2211305	Contracted Guards and Cleaning Services	200,000	220,000	242,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	150,000	165,000	181,500
2211310	Contracted Professional Services	2,000,000	2,200,000	2,420,000
2220000	Routine Maintenance	5,000,000	5,500,000	6,050,000
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>2,500,000</b>	<b>2,750,000</b>	<b>3,025,000</b>
2220101	Maintenance Expenses - Motor Vehicles	2,000,000	2,200,000	2,420,000
2220105	Routine Maintenance - Vehicles	500,000	550,000	605,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>2,500,000</b>	<b>2,750,000</b>	<b>3,025,000</b>
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	500,000	550,000	605,000
2220202	Maintenance of Office Furniture and Equipment	400,000	440,000	484,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	300,000	330,000	363,000
2220210	Maintenance of Computers, Software, and Networks	1,000,000	1,100,000	1,210,000
2220299	Routine Maintenance - Other As	300,000	330,000	363,000
	Current Expenditure	121,715,684	133,887,252	147,275,978
	Capital Expenditure	27,300,000	30,030,000	33,033,000
3100000	Acquisition Of Non-Financial Assets	27,300,000	30,030,000	33,033,000
3110000	Acquisition of Fixed Capital Assets	27,300,000	30,030,000	33,033,000
<b>3110700</b>	<b>Purchase of Vehicles and Other Transport Equipment</b>	<b>20,000,000</b>	<b>22,000,000</b>	<b>24,200,000</b>
3110701	Purchase of Motor Vehicles	20,000,000	22,000,000	24,200,000
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>7,300,000</b>	<b>8,030,000</b>	<b>8,833,000</b>
3111001	Purchase of Office Furniture and Fittings	2,000,000	2,200,000	2,420,000
3111002	Purchase of Computers, Printers and other IT Equipment	3,000,000	3,300,000	3,630,000
3111003	Purchase of Airconditioners, Fans and Heating Appliances	300,000	330,000	363,000
3111005	Purchase of Photocopiers	1,500,000	1,650,000	1,815,000
3111009	Purchase of other Office Equipment	500,000	550,000	605,000
	Capital Expenditure	27,300,000	30,030,000	33,033,000
010202	SP2 Land Management and Physical Planning	145,339,064	192,872,970	212,160,267
	Current Expenditure	12,999,564	14,299,520	15,729,472
2200000	Use Of Goods And Services	12,999,564	14,299,520	15,729,472

2210000	Goods and Services	12,999,564	14,299,520	15,729,472
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>12,999,564</b>	<b>14,299,520</b>	<b>15,729,472</b>
2211311	Contracted Technical Services	8,000,000	8,800,000	9,680,000
2211399	Other Operating Expenses - Oth	4,999,564	5,499,520	6,049,472
	Current Expenditure	12,999,564	14,299,520	15,729,472
	Capital Expenditure	132,339,500	178,573,450	196,430,795
3100000	Acquisition Of Non-Financial Assets	132,339,500	178,573,450	196,430,795
3110000	Acquisition of Fixed Capital Assets	132,339,500	178,573,450	196,430,795
<b>3110300</b>	<b>Refurbishment of Buildings</b>	<b>35,000,000</b>	<b>71,500,000</b>	<b>78,650,000</b>
3110301	Refurbishment of Residential Buildings	15,000,000	16,500,000	18,150,000
3110302	Refurbishment of Non-Residential Buildings	20,000,000	55,000,000	60,500,000
<b>3110700</b>	<b>Purchase of Vehicles and Other Transport Equipment</b>	-	-	-
3110704	Purchase of Bicycles and Motorcycles	-	-	-
<b>3111100</b>	<b>Purchase of Specialised Plant, Equipment and Machinery</b>	<b>20,339,500</b>	<b>22,373,450</b>	<b>24,610,795</b>
3111112	Purchase of Software	4,000,000	4,400,000	4,840,000
3111114	Purchase of Survey Equipment	4,000,000	4,400,000	4,840,000
3111120	Purch. of Specialised Plant. -	12,339,500	13,573,450	14,930,795
<b>3111400</b>	<b>Research, Feasibility Studies, Project Preparation and Design, Project Supervision</b>	<b>77,000,000</b>	<b>84,700,000</b>	<b>93,170,000</b>
3111401	Pre-feasibility, Feasibility and Appraisal Studies	77,000,000	84,700,000	93,170,000
	Capital Expenditure	132,339,500	178,573,450	196,430,795
010203	SP3 Housing Development	22,000,000	24,200,000	26,420,000
	Current Expenditure	2,000,000	2,200,000	2,420,000
2200000	Use Of Goods And Servcies	2,000,000	2,200,000	2,420,000
2210000	Goods and Services	2,000,000	2,200,000	2,420,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>2,000,000</b>	<b>2,200,000</b>	<b>2,420,000</b>
2211308	Legal Dues/fees, Arbitration and Compensation Payments	2,000,000	2,200,000	2,420,000
	Current Expenditure	2,000,000	2,200,000	2,420,000
	Capital Expenditure	20,000,000	22,000,000	24,000,000
3100000	Acquisition Of Non-Financial Assets	20,000,000	22,000,000	24,000,000
3110000	Acquisition of Fixed Capital Assets	20,000,000	22,000,000	24,000,000
<b>3110100</b>	<b>Purchase of Buildings</b>	-	-	-
3110102	Purchase of Non-Residential Buildings	-	-	-
<b>3111400</b>	<b>Research, Feasibility Studies, Project Preparation and Design, Project Supervision</b>	<b>20,000,000</b>	<b>22,000,000</b>	<b>24,000,000</b>
3111401	Pre-feasibility, Feasibility and Appraisal Studies	20,000,000	22,000,000	24,000,000
3130000	Acquisition of Land and Intangible Assets	-	-	-
<b>3130100</b>	<b>Acquisition of Land</b>	-	-	-
3130101	Acquisition of Land	-	-	-
	Capital Expenditure	20,000,000	22,000,000	24,000,000
<b>Total for VOTE 4071 LANDS, PHYSICAL PLANNING AND HOUSING</b>		<b>316,354,748</b>	<b>380,990,222</b>	<b>418,889,245</b>
				<b>KShs.</b>

## **VOTE 4072 TRADE, TOURISM, INDUSTRY AND CO-OPERATIVE**

### **A. Vision**

To be a strategic leader in transforming Kiambu County as the preferred county of choice for investments in Trade, Industry, Tourism and Co-operative Development.

### **B. Mission**

To promote investments in Trade, Industry, Tourism and Cooperative Development sub-sector, by providing an enabling environment for sustainable socio-economic development.

### **C. Strategic Overview and Context for Budget Intervention;**

The department has a strategic role in promoting trade, industry, tourism and co-operative development through adoption of technology and innovation in facilitating employment creation; strong forward and backward linkages and spill-over effects. The strategic goals and objectives for the sector are: Promotion and development of trade, markets; Trade Licensing and Business Regulation; Formation and Profiling of Producer Business Groups (PBGs); Financial support to the Micro, Small and Medium Enterprises (MSMEs); Promotion, Registration, supervision, inspection and auditing of cooperative societies; Capacity building, value addition and entrepreneurship; Construction of wholesale and retail markets, construction of modern model kiosks; Awareness creation and enforcement of legal metrology Act and other Acts; Promotion of fair trade practices and consumer protection; Advising on taxation, Fraud Risk management and governance in the co-operative sector; Promotion of Micro, Small (Jua Kali) and cottage industries; Promotion of investments and industrial development; Promotion of Industrial parks; Promotion of technological transfer; Resource mapping, profiling and data collection in all the sectors; Profiling and development of tourism products (tourist, cultural and heritage) and services in the county; Marketing and product development in the County within the entire sector; Promotion of value addition through the One Ward One Product initiative; Promotion and facilitation of production of exportable products; Empowering women and youth in entrepreneurship; Encouraging investments in tourism sector in the County; Verification and stamping of weighing and measuring instruments for use for trade in the county; Cooperatives Development

Some of the specific programmes to be undertaken in the FY 2015/16 include:: Improved business environment in Kiambu County by Constructing one (1) market hub centre in Ruiru, Five (5) markets; Renovation/Rehabilitation of Seven (7) markets; Construction of 60 Boda Boda Sheds ; Construction of thirty (30) modern model kiosks; Offering of Advisory services to entrepreneurs or MSMEs Credit disbursement to MSMEs; Enforcement of Anti-Corruption policy in Co-operatives; Develop three (3) Tourist/Heritage and Cultural centres; Engage in Marketing of Tourist/Heritage/Cultural centres in the County and participation in exhibitions; Improve operations of the Jua Kali operators; Capacity building and Human resource development; Monitoring of projects and programmes undertaken among others

### **D. Programmes and their Objectives**

#### **Programme 0301: P1 Industrial, Investments, Tourism, Trade and Cooperative Development**

To develop and promote Kiambu county as the destination of choice for trade, industry, tourism, and co-operative development.

<b>E. Summary of Expenditure by Programmes for FY 2015/2016 - 2017/2018</b>				
PROGRAMME		Estimates	Projected Estimates	
		2015/2016	2016/2017	2017/2018
		KShs.	KShs.	KShs.
<b>0301</b>	<b>P1 Industrial, Investments, Tourism, Trade and Cooperative Development</b>	<b>394,493,586</b>	<b>409,174,613</b>	<b>435,526,870</b>
030101	SP1 General administration and support services	179,693,586	179,009,803	185,126,870
	Current Expenditure	161,466,644	170,259,803	177,376,870
	Capital Expenditure	18,226,942	8,750,000	7,750,000
030102	SP2 Trade,Industrial Development and Investments	178,800,000	174,064,810	194,000,000
	Current Expenditure	1,800,000	3,300,000	4,000,000
	Capital Expenditure	177,000,000	170,764,810	190,000,000
030103	SP3 Tourism Development and Promotion	35,500,000	55,600,000	55,700,000
	Current Expenditure	30,500,000	50,600,000	50,700,000
	Capital Expenditure	5,000,000	5,000,000	5,000,000
030104	SP4 Cooperative Development and promotion	500,000	500,000	700,000
	Current Expenditure	500,000	500,000	700,000
<b>Total for VOTE 4072 TRADE, TOURISM, INDUSTRY AND CO OPERATIVE KShs.</b>		<b>394,493,586</b>	<b>409,174,613</b>	<b>435,526,870</b>

<b>F. Summary of the Expenditure by Programme and Economic Classification for FY 2015/2016 - 2017/2018</b>				
PROGRAMME		Estimates	Projected Estimates	
		2015/2016	2016/2017	2017/2018
		KShs.	KShs.	KShs.
<b>0301</b>	<b>P1 Industrial, Investments, Tourism, Trade and Cooperative Development</b>	<b>394,493,586</b>	<b>409,174,613</b>	<b>435,526,870</b>
030101	SP1 General administration and support services	179,693,586	179,009,803	185,126,870
	Current Expenditure	161,466,644	170,259,803	177,376,870
2100000	Compensation Of Employees	135,929,803	135,929,803	136,066,870
2200000	Use Of Goods And Servcies	25,536,841	34,330,000	41,310,000
	Capital Expenditure	18,226,942	8,750,000	7,750,000
3100000	Acquisition Of Non-Financial Assets	18,226,942	8,750,000	7,750,000
030102	SP2 Trade,Industrial Development and Investments	178,800,000	174,064,810	194,000,000
	Current Expenditure	1,800,000	3,300,000	4,000,000
2200000	Use Of Goods And Servcies	1,800,000	3,300,000	4,000,000
	Capital Expenditure	177,000,000	170,764,810	190,000,000
3100000	Acquisition Of Non-Financial Assets	177,000,000	170,764,810	190,000,000
030103	SP3 Tourism Development and Promotion	35,500,000	55,600,000	55,700,000
	Current Expenditure	30,500,000	50,600,000	50,700,000
2200000	Use Of Goods And Servcies	30,500,000	50,600,000	50,700,000
	Capital Expenditure	5,000,000	5,000,000	5,000,000
3100000	Acquisition Of Non-Financial Assets	5,000,000	5,000,000	5,000,000
030104	SP4 Cooperative Development and promotion	500,000	500,000	700,000
	Current Expenditure	500,000	500,000	700,000
2200000	Use Of Goods And Servcies	500,000	500,000	700,000
<b>Total for VOTE 4072 TRADE, TOURISM, INDUSTRY AND CO OPERATIVE KShs.</b>		<b>394,493,586</b>	<b>409,174,613</b>	<b>435,526,870</b>

<b>G. Summary of the Programme Outputs and Performance Indicators</b>		
Code	Key Outputs	Key Performance Indicators
<b>P. 0301 P1 Industrial, Investments, Tourism, Trade and Cooperative Development</b>		

<b>0301014060</b>	<b>SP1 General administration and support services</b>	
01	Support trainings on Value Addition among the Micro, Small and Medium Entrepreneurs (MSMEs)	80 No. MSMEs capacity built on Value Addition
02	Participate in Trade Exhibitions / Symposium / Delegations / Expos to market Kiambu County	4 No. of Exhibitions / Symposiums / Delegations / Expos participated to showcase and market Kiambu County
<b>0301024060</b>	<b>SP2 Trade,Industrial Development and Investments</b>	
01	Wholesale / Retail markets	Limuru; Gitaru; Markets in 4 Sub-counties; and Other markets
02	Construction of model modern Kiosks	Model Modern Kiosks Thika and Kiambu
03	Construct / rehabilitate / renovate Jua Kali	4 No. of Jua Kali constructed/rehabilitated/renovated
04	Construct Boda Boda Sheds	60 No. of Boda Boda Sheds Constructed
<b>0301034060</b>	<b>SP3 Tourism Development and Promotion</b>	
01	Construct / rehabilitate / renovate Heritage / Cultural / Tourism centres	4 No. of Heritage centres constructed / rehabilitated / renovated
02	Tourism promotion	Development of tourist sites at 14 falls and investment forums.
<b>0301044060</b>	<b>SP4 Cooperative Development and promotion</b>	
01	Savings and deposits mobilized	30 Percentage increase in savings mobilized through SACCOs
02	Registered new co-operatives society	30 Percentage increase in the number of registered cooperative societies

<b>H. Heads and items under which the Vote will be accounted for by Vote 4072; TRADE, TOURISM, INDUSTRY AND CO-OPERATIVE</b>				
PROGRAMME		Estimates	Projected Estimates	
		2015/2016	2016/2017	2017/2018
		KShs.	KShs.	KShs.
<b>0301</b>	<b>P1 Industrial, Investments, Tourism, Trade and Cooperative Development</b>	<b>394,493,586</b>	<b>409,174,613</b>	<b>435,526,870</b>
030101	SP1 General administration and support services	179,693,586	179,009,803	185,126,870
	Current Expenditure	161,466,644	170,259,803	177,376,870
2100000	Compensation Of Employees	135,929,803	135,929,803	136,066,870
2110000	Wages and Salary Contributions	130,929,803	130,929,803	131,066,870
<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>125,929,803</b>	<b>125,929,803</b>	<b>126,066,870</b>
2110117	Basic Salaries County Executive Service	125,929,803	125,929,803	126,066,870
<b>2110300</b>	<b>Personal Allowance - Paid as Part of Salary</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
2110320	Leave Allowance	5,000,000	5,000,000	5,000,000
2120000	Social Contributions	5,000,000	5,000,000	5,000,000
<b>2120100</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
2120101	Employer Contributions to National Social Security Fund	5,000,000	5,000,000	5,000,000
2200000	Use Of Goods And Services	25,536,841	34,330,000	41,310,000
2210000	Goods and Services	23,536,841	31,830,000	37,910,000
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>1,000,000</b>	<b>1,400,000</b>	<b>1,900,000</b>
2210101	Electricity	500,000	800,000	1,200,000
2210102	Water and sewerage charges	500,000	600,000	700,000

<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>480,000</b>	<b>730,000</b>	<b>1,000,000</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	430,000	650,000	890,000
2210203	Courier and Postal Services	50,000	80,000	110,000
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>4,800,000</b>	<b>5,990,000</b>	<b>6,900,000</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,500,000	1,800,000
2210302	Accommodation - Domestic Travel	500,000	600,000	600,000
2210303	Daily Subsistence Allowance	3,300,000	3,890,000	4,500,000
<b>2210400</b>	<b>Foreign Travel and Subsistence, and other transportation costs</b>	<b>3,200,000</b>	<b>3,550,000</b>	<b>4,100,000</b>
2210401	Travel Costs (airlines, bus, railway, etc.)	750,000	900,000	1,000,000
2210402	Accommodation	1,500,000	1,500,000	1,500,000
2210403	Daily Subsistence Allowance	750,000	800,000	1,200,000
2210404	Sundry Items (e.g. airport tax, taxis, etc...)	200,000	350,000	400,000
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>2,000,000</b>	<b>3,650,000</b>	<b>4,300,000</b>
2210502	Publishing and Printing Services	750,000	1,000,000	1,000,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	250,000	250,000	300,000
2210504	Advertising, Awareness and Publicity Campaigns	1,000,000	2,400,000	3,000,000
<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>500,000</b>	<b>400,000</b>	<b>400,000</b>
2210603	Rents and Rates - Non-Residential	400,000	400,000	400,000
2210604	Hire of Transport	100,000	-	-
<b>2210700</b>	<b>Training Expenses</b>	<b>1,300,000</b>	<b>3,000,000</b>	<b>3,500,000</b>
2210701	Travel Allowance	300,000	400,000	500,000
2210704	Hire of Training Facilities and Equipment	300,000	300,000	500,000
2210710	Accommodation Allowance	500,000	1,300,000	1,500,000
2210711	Tuition Fees	200,000	1,000,000	1,000,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>2,000,000</b>	<b>2,700,000</b>	<b>3,600,000</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	700,000	800,000	1,200,000
2210802	Boards, Committees, Conferences and Seminars	1,000,000	1,500,000	1,800,000
2210899	Hospitality Supplies - other (	300,000	400,000	600,000
<b>2210900</b>	<b>Insurance Costs</b>	<b>300,000</b>	<b>400,000</b>	<b>500,000</b>
2210903	Plant, Equipment and Machinery Insurance	300,000	400,000	500,000
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>300,000</b>	<b>310,000</b>	<b>310,000</b>
2211009	Education and Library Supplies	100,000	100,000	100,000
2211016	Purchase of Uniforms and Clothing - Staff	200,000	210,000	210,000
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>3,656,841</b>	<b>4,200,000</b>	<b>4,900,000</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,456,841	1,800,000	1,800,000
2211102	Supplies and Accessories for Computers and Printers	1,400,000	1,500,000	2,000,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	800,000	900,000	1,100,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>2,000,000</b>	<b>3,000,000</b>	<b>3,500,000</b>
2211201	Refined Fuels and Lubricants for Transport	2,000,000	3,000,000	3,500,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>2,000,000</b>	<b>2,500,000</b>	<b>3,000,000</b>
2211305	Contracted Guards and Cleaning Services	1,000,000	1,200,000	1,400,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	500,000	500,000	600,000
2211310	Contracted Professional Services	500,000	800,000	1,000,000
<b>2220000</b>	<b>Routine Maintenance</b>	<b>2,000,000</b>	<b>2,500,000</b>	<b>3,400,000</b>
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>1,500,000</b>	<b>1,800,000</b>	<b>2,200,000</b>
2220101	Maintenance Expenses - Motor Vehicles	1,500,000	1,800,000	2,200,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>500,000</b>	<b>700,000</b>	<b>1,200,000</b>
2220202	Maintenance of Office Furniture and Equipment	100,000	100,000	500,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	200,000	200,000	200,000

2220210	Maintenance of Computers, Software, and Networks	200,000	400,000	500,000
	Current Expenditure	161,466,644	170,259,803	177,376,870
	Capital Expenditure	18,226,942	8,750,000	7,750,000
3100000	Acquisition Of Non-Financial Assets	18,226,942	8,750,000	7,750,000
3110000	Acquisition of Fixed Capital Assets	18,226,942	8,750,000	7,750,000
3110700	Purchase of Vehicles and Other Transport Equipment	15,526,942	6,000,000	5,000,000
3110701	Purchase of Motor Vehicles	15,526,942	6,000,000	5,000,000
3111000	Purchase of Office Furniture and General Equipment	2,700,000	2,750,000	2,750,000
3111001	Purchase of Office Furniture and Fittings	1,000,000	1,000,000	1,000,000
3111002	Purchase of Computers, Printers and other IT Equipment	1,000,000	1,000,000	1,000,000
3111005	Purchase of Photocopiers	500,000	550,000	550,000
3111009	Purchase of other Office Equipment	200,000	200,000	200,000
	Capital Expenditure	18,226,942	8,750,000	7,750,000
030102	SP2 Trade,Industrial Development and Investments	178,800,000	174,064,810	194,000,000
	Current Expenditure	1,800,000	3,300,000	4,000,000
2200000	Use Of Goods And Servcies	1,800,000	3,300,000	4,000,000
2210000	Goods and Services	1,800,000	3,300,000	4,000,000
2210500	Printing , Advertising and Information Supplies and Services	1,000,000	2,400,000	3,000,000
2210505	Trade Shows and Exhibitions	1,000,000	2,400,000	3,000,000
2210700	Training Expenses	300,000	300,000	300,000
2210703	Production and Printing of Training Materials	300,000	300,000	300,000
2211200	Fuel Oil and Lubricants	500,000	600,000	700,000
2211201	Refined Fuels and Lubricants for Transport	500,000	600,000	700,000
	Current Expenditure	1,800,000	3,300,000	4,000,000
	Capital Expenditure	177,000,000	170,764,810	190,000,000
3100000	Acquisition Of Non-Financial Assets	177,000,000	170,764,810	190,000,000
3110000	Acquisition of Fixed Capital Assets	177,000,000	170,764,810	190,000,000
3110200	Construction of Building	158,000,000	151,764,810	171,000,000
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	150,000,000	143,764,810	163,000,000
3110299	Construction of Buildings - Ot	8,000,000	8,000,000	8,000,000
3110300	Refurbishment of Buildings	17,000,000	18,000,000	18,500,000
3110302	Refurbishment of Non-Residential Buildings	12,000,000	12,000,000	12,000,000
3110399	Refurbishment of Buildgs - Oth	5,000,000	6,000,000	6,500,000
3111000	Purchase of Office Furniture and General Equipment	2,000,000	1,000,000	500,000
3111002	Purchase of Computers, Printers and other IT Equipment	2,000,000	1,000,000	500,000
	Capital Expenditure	177,000,000	170,764,810	190,000,000
030103	SP3 Tourism Development and Promotion	35,500,000	55,600,000	55,700,000
	Current Expenditure	30,500,000	50,600,000	50,700,000
2200000	Use Of Goods And Servcies	30,500,000	50,600,000	50,700,000
2210000	Goods and Services	30,500,000	50,600,000	50,700,000
2211200	Fuel Oil and Lubricants	500,000	600,000	700,000
2211201	Refined Fuels and Lubricants for Transport	500,000	600,000	700,000
2211300	Other Operating Expenses	30,000,000	50,000,000	50,000,000
2211399	Other Operating Expenses - Oth	30,000,000	50,000,000	50,000,000
	Current Expenditure	30,500,000	50,600,000	50,700,000
	Capital Expenditure	5,000,000	5,000,000	5,000,000
3100000	Acquisition Of Non-Financial Assets	5,000,000	5,000,000	5,000,000
3110000	Acquisition of Fixed Capital Assets	5,000,000	5,000,000	5,000,000
3110200	Construction of Building	5,000,000	5,000,000	5,000,000
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	5,000,000	5,000,000	5,000,000
3110299	Construction of Buildings - Ot	-	-	-
	Capital Expenditure	5,000,000	5,000,000	5,000,000
030104	SP4 Cooperative Development and promotion	500,000	500,000	700,000



	Current Expenditure	500,000	500,000	700,000
2200000	Use Of Goods And Servcies	500,000	500,000	700,000
2210000	Goods and Services	500,000	500,000	700,000
2211200	Fuel Oil and Lubricants	500,000	500,000	700,000
2211201	Refined Fuels and Lubricants for Transport	500,000	500,000	700,000
	Current Expenditure	500,000	500,000	700,000
<b>Total for VOTE 4072 TRADE, TOURISM, INDUSTRY AND CO OPERATIVE KShs.</b>		<b>394,493,586</b>	<b>409,174,613</b>	<b>435,526,870</b>

## VOTE 4073 ROADS, TRANSPORT AND PUBLIC WORKS

### A. Vision

To be a world class provider of integrated transport system by enabling the development, operation and maintenance of an efficient, cost effective, safe and integrated transport system in Kiambu County.

### B. Mission

To develop, operate and maintain an efficient, cost effective, safe and integrated transport system in Kiambu County, in order to achieve County, National and international development objectives in a socially, economically and environmentally sustainable manner.

### C. Strategic Overview and Context for Budget Intervention;

The departmental strategies and measures include ; construction and maintenance of all feeder/access roads, upgrading key link roads to bitumen standards, construction of urban roads to bitumen standards, Installation of flood lights, construction and rehabilitation of bus parks and Construction of bridges. The Department also plans to construct, equip and man fire stations in every sub county as well as provide technical support to other Departments for construction and rehabilitation of Public works buildings. In relation to County Energy, the Department will undertake energy audit and promote use of renewable energy

The allocation in the 2015/2016 financial year will focus on grading and gravelling about 360 km of roads across the County; Rehabilitating/reconstructing 30 km of tarmac roads in townships and shopping centers; Rehabilitating/ reconstructing 10 bridges across the County; Construction of 6 bus parks and Rehabilitating 6 bus parks, procurement of 3No. Double cab pick-ups for monitoring as well as plant and other equipment.

### D. Programmes and their Objectives

#### Programme 0201: P1 Maintenance of Roads, Bridges, Land Transport, Construction & Maintenance

Improved infrastructure in the county to promote mobility of both people and goods.

<b>E. Summary of Expenditure by Programmes for FY 2015/2016 - 2017/2018</b>				
PROGRAMME		Estimates	Projected Estimates	
		2015/2016	2016/2017	2017/2018
		KShs.	KShs.	KShs.
<b>0201</b>	<b>P1 Maintenance of Roads, Bridges, Land Transport, Construction &amp; Maintenance</b>	<b>1,331,583,017</b>	<b>1,761,474,098</b>	<b>1,867,162,544</b>
020101	SP 1 General administration and support services	1,261,583,017	1,697,874,098	1,799,746,544
	Current Expenditure	356,210,000	415,244,400	440,159,064
	Capital Expenditure	905,373,017	1,282,629,698	1,359,587,480
020102	SP2 Construction of road and civil works	70,000,000	63,600,000	67,416,000
	Current Expenditure	70,000,000	63,600,000	67,416,000
<b>Total for VOTE 4073 ROADS, TRANSPORT AND PUBLIC WORKS</b>		<b>1,331,583,017</b>	<b>1,761,474,098</b>	<b>1,867,162,544</b>
		<b>KShs.</b>		

<b>F. Summary of the Expenditure by Programme and Economic Classification for FY 2015/2016 - 2017/2018</b>				
PROGRAMME		Estimates	Projected Estimates	
		2015/2016	2016/2017	2017/2018
		KShs.	KShs.	KShs.
<b>0201</b>	<b>P1 Maintenance of Roads, Bridges, Land Transport, Construction &amp; Maintenance</b>	<b>1,331,583,017</b>	<b>1,761,474,098</b>	<b>1,867,162,544</b>
020101	SP 1 General administration and support services	1,261,583,017	1,697,874,098	1,799,746,544
	Current Expenditure	356,210,000	415,244,400	440,159,064
2100000	Compensation Of Employees	182,440,000	193,386,400	204,989,584
2200000	Use Of Goods And Services	163,770,000	211,258,000	223,933,480
2700000	Social Benefits	10,000,000	10,600,000	11,236,000
	Capital Expenditure	905,373,017	1,282,629,698	1,359,587,480
3100000	Acquisition Of Non-Financial Assets	905,373,017	1,282,629,698	1,359,587,480
020102	SP2 Construction of road and civil works	70,000,000	63,600,000	67,416,000
	Current Expenditure	70,000,000	63,600,000	67,416,000
2200000	Use Of Goods And Services	70,000,000	63,600,000	67,416,000
<b>Total for VOTE 4073 ROADS, TRANSPORT AND PUBLIC WORKS KShs.</b>		<b>1,331,583,017</b>	<b>1,761,474,098</b>	<b>1,867,162,544</b>

<b>G. Summary of the Programme Outputs and Performance Indicators</b>		
Code	Key Outputs	Key Performance Indicators
<b>P. 0201 P1 Maintenance of Roads, Bridges, Land Transport, Construction &amp; Maintenance</b>		
<b>0201014060</b>	<b>SP 1 General administration and support services</b>	
<b>0201024060</b>	<b>SP2 Construction of road and civil works</b>	
01	New roads and bridges constructed	360 Number of KMs of roads graded and graveled 10 No. of bridges rehabilitated/Constructed
02	Roads rehabilitated	30 Number of KMs of low volume seal roads rehabilitated/Constructed
03	Roads maintained in collaboration with Directorate of Nairobi Metropolitan	6 KMs of new tarmac roads constructed within Towns
04	Rehabilitation of bus park and parking bays	4 No. of bus parks Constructed 6 No. of parking bays rehabilitated
05	Construction of fire station	2 No. of fire stations constructed and equipped and 4 No. of fire stations rehabilitated
06	Purchase of motor vehicles and plants	3No. Pickups procured 4No. Motor cycles procured 1No. Grader Procured 1No. Excavator 1No. Water Bowser 1No. Tipper 1No. Manlift
07	Construction of flood masts	30No. 20metres high flood masts constructed
09	Unblocking and constructing storm drains	Drains unblocked or constructed in all Sub-Counties towns

**H. Heads and items under which the Vote will be accounted for by Vote 4073; ROADS, TRANSPORT AND PUBLIC WORKS**

PROGRAMME		Estimates		Projected Estimates			
		2015/2016		2016/2017		2017/2018	
		KShs.		KShs.		KShs.	
<b>0201</b>	<b>P1 Maintenance of Roads, Bridges, Land Transport, Construction &amp; Maintenance</b>	<b>1,331,583,017</b>	<b>1,761,474,098</b>	<b>1,867,162,544</b>			
020101	SP 1 General administration and support services	1,261,583,017	1,697,874,098	1,799,746,544			
	Current Expenditure	356,210,000	415,244,400	440,159,064			
2100000	Compensation Of Employees	182,440,000	193,386,400	204,989,584			
2110000	Wages and Salary Contributions	177,440,000	188,086,400	199,371,584			
<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>157,440,000</b>	<b>166,886,400</b>	<b>176,899,584</b>			
2110117	Basic Salaries County Executive Service	157,440,000	166,886,400	176,899,584			
<b>2110200</b>	<b>Basic Wages - Temporary Employees</b>	<b>10,000,000</b>	<b>10,600,000</b>	<b>11,236,000</b>			
2110202	Casual Labour - Others	10,000,000	10,600,000	11,236,000			
<b>2110300</b>	<b>Personal Allowance - Paid as Part of Salary</b>	<b>10,000,000</b>	<b>10,600,000</b>	<b>11,236,000</b>			
2110320	Leave Allowance	10,000,000	10,600,000	11,236,000			
2120000	Social Contributions	5,000,000	5,300,000	5,618,000			
<b>2120100</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	<b>5,000,000</b>	<b>5,300,000</b>	<b>5,618,000</b>			
2120101	Employer Contributions to National Social Security Fund	5,000,000	5,300,000	5,618,000			
2200000	Use Of Goods And Services	163,770,000	211,258,000	223,933,480			
2210000	Goods and Services	129,270,000	162,498,000	172,247,880			
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>60,350,000</b>	<b>66,780,000</b>	<b>70,786,800</b>			
2210101	Electricity	60,000,000	63,600,000	67,416,000			
2210102	Water and sewerage charges	350,000	3,180,000	3,370,800			
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>3,190,000</b>	<b>3,975,000</b>	<b>4,213,500</b>			
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	3,170,000	3,710,000	3,932,600			
2210203	Courier and Postal Services	20,000	265,000	280,900			
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>8,000,000</b>	<b>11,660,000</b>	<b>12,359,600</b>			
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	650,000	3,180,000	3,370,800			
2210302	Accommodation - Domestic Travel	3,350,000	3,180,000	3,370,800			
2210303	Daily Subsistence Allowance	4,000,000	5,300,000	5,618,000			
<b>2210400</b>	<b>Foreign Travel and Subsistence, and other transportation costs</b>	<b>3,000,000</b>	<b>7,420,000</b>	<b>7,865,200</b>			
2210401	Travel Costs (airlines, bus, railway, etc.)	750,000	2,120,000	2,247,200			
2210402	Accommodation	1,000,000	2,650,000	2,809,000			
2210403	Daily Subsistence Allowance	1,000,000	2,120,000	2,247,200			
2210404	Sundry Items (e.g. airport tax, taxis, etc...)	250,000	530,000	561,800			
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>7,000,000</b>	<b>6,890,000</b>	<b>7,303,400</b>			
2210502	Publishing and Printing Services	2,800,000	1,590,000	1,685,400			
2210503	Subscriptions to Newspapers, Magazines and Periodicals	800,000	530,000	561,800			
2210504	Advertising, Awareness and Publicity Campaigns	3,200,000	4,240,000	4,494,400			
2210505	Trade Shows and Exhibitions	200,000	530,000	561,800			
<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>185,000</b>	<b>1,378,000</b>	<b>1,460,680</b>			
2210603	Rents and Rates - Non-Residential	85,000	318,000	337,080			
2210604	Hire of Transport	100,000	1,060,000	1,123,600			
<b>2210700</b>	<b>Training Expenses</b>	<b>6,000,000</b>	<b>10,600,000</b>	<b>11,236,000</b>			
2210701	Travel Allowance	2,137,500	2,120,000	2,247,200			
2210703	Production and Printing of Training Materials	175,000	1,060,000	1,123,600			
2210704	Hire of Training Facilities and Equipment	1,100,000	2,120,000	2,247,200			
2210710	Accommodation Allowance	1,137,500	2,650,000	2,809,000			
2210711	Tuition Fees	1,450,000	2,650,000	2,809,000			

<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>5,000,000</b>	<b>7,420,000</b>	<b>7,865,200</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,000,000	3,180,000	3,370,800
2210802	Boards, Committees, Conferences and Seminars	3,000,000	4,240,000	4,494,400
<b>2210900</b>	<b>Insurance Costs</b>	<b>10,000,000</b>	<b>10,600,000</b>	<b>11,236,000</b>
2210903	Plant, Equipment and Machinery Insurance	10,000,000	10,600,000	11,236,000
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>1,445,000</b>	<b>3,180,000</b>	<b>3,370,800</b>
2211009	Education and Library Supplies	170,000	530,000	561,800
2211016	Purchase of Uniforms and Clothing - Staff	1,275,000	2,650,000	2,809,000
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>3,000,000</b>	<b>5,565,000</b>	<b>5,898,900</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,350,000	2,120,000	2,247,200
2211102	Supplies and Accessories for Computers and Printers	1,150,000	2,650,000	2,809,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	500,000	795,000	842,700
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>13,000,000</b>	<b>13,780,000</b>	<b>14,606,800</b>
2211201	Refined Fuels and Lubricants for Transport	13,000,000	13,780,000	14,606,800
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>9,100,000</b>	<b>13,250,000</b>	<b>14,045,000</b>
2211305	Contracted Guards and Cleaning Services	2,000,000	2,120,000	2,247,200
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	250,000	530,000	561,800
2211308	Legal Dues/fees, Arbitration and Compensation Payments	1,000,000	1,060,000	1,123,600
2211310	Contracted Professional Services	5,000,000	7,420,000	7,865,200
2211399	Other Operating Expenses - Oth	850,000	2,120,000	2,247,200
<b>2220000</b>	<b>Routine Maintenance</b>	<b>34,500,000</b>	<b>48,760,000</b>	<b>51,685,600</b>
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>14,000,000</b>	<b>21,200,000</b>	<b>22,472,000</b>
2220101	Maintenance Expenses - Motor Vehicles	9,000,000	15,900,000	16,854,000
2220105	Routine Maintenance - Vehicles	5,000,000	5,300,000	5,618,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>20,500,000</b>	<b>27,560,000</b>	<b>29,213,600</b>
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	15,000,000	15,900,000	16,854,000
2220202	Maintenance of Office Furniture and Equipment	1,000,000	1,060,000	1,123,600
2220205	Maintenance of Buildings and Stations -- Non-Residential	3,000,000	3,180,000	3,370,800
2220210	Maintenance of Computers, Software, and Networks	500,000	1,060,000	1,123,600
2220299	Routine Maintenance - Other As	1,000,000	6,360,000	6,741,600
2700000	Social Benefits	10,000,000	10,600,000	11,236,000
<b>2710000</b>	<b>Social Security Benefits</b>	<b>10,000,000</b>	<b>10,600,000</b>	<b>11,236,000</b>
<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	<b>10,000,000</b>	<b>10,600,000</b>	<b>11,236,000</b>
2710102	Gratuity - Civil Servants	10,000,000	10,600,000	11,236,000
	Current Expenditure	356,210,000	415,244,400	440,159,064
	Capital Expenditure	905,373,017	1,282,629,698	1,359,587,480
3100000	Acquisition Of Non-Financial Assets	905,373,017	1,282,629,698	1,359,587,480
<b>3110000</b>	<b>Acquisition of Fixed Capital Assets</b>	<b>905,373,017</b>	<b>1,282,629,698</b>	<b>1,359,587,480</b>
<b>3110200</b>	<b>Construction of Building</b>	<b>-</b>	<b>37,100,000</b>	<b>39,326,000</b>
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	-	37,100,000	39,326,000
<b>3110400</b>	<b>Construction of Roads</b>	<b>660,000,000</b>	<b>901,000,000</b>	<b>955,060,000</b>
3110401	Major Roads	300,000,000	424,000,000	449,440,000
3110402	Access Roads	360,000,000	477,000,000	505,620,000
3110499	Construction of Roads - Other	-	-	-
<b>3110500</b>	<b>Construction and Civil Works</b>	<b>170,778,017</b>	<b>227,664,698</b>	<b>241,324,580</b>
3110501	Bridges	20,000,000	31,800,000	33,708,000
3110502	Water Supplies and Sewerage	40,000,000	21,200,000	22,472,000
3110504	Other Infrastructure and Civil Works	70,000,000	95,400,000	101,124,000
3110599	Other Infrastructure and Civil Works	40,778,017	79,264,698	84,020,580
<b>3110700</b>	<b>Purchase of Vehicles and Other Transport Equipment</b>	<b>67,500,000</b>	<b>107,590,000</b>	<b>114,045,400</b>

3110701	Purchase of Motor Vehicles	10,500,000	15,370,000	16,292,200
3110705	Purchase of Trucks and Trailers	57,000,000	92,220,000	97,753,200
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>7,095,000</b>	<b>9,275,000</b>	<b>9,831,500</b>
3111001	Purchase of Office Furniture and Fittings	1,000,000	2,120,000	2,247,200
3111002	Purchase of Computers, Printers and other IT Equipment	1,000,000	1,590,000	1,685,400
3111003	Purchase of Airconditioners, Fans and Heating Appliances	170,000	265,000	280,900
3111004	Purchase of Exchanges and other Communications Equipment	2,000,000	1,060,000	1,123,600
3111005	Purchase of Photocopiers	425,000	1,060,000	1,123,600
3111009	Purchase of other Office Equipment	2,500,000	3,180,000	3,370,800
	Capital Expenditure	905,373,017	1,282,629,698	1,359,587,480
020102	SP2 Construction of road and civil works	70,000,000	63,600,000	67,416,000
	Current Expenditure	70,000,000	63,600,000	67,416,000
2200000	Use Of Goods And Servcies	70,000,000	63,600,000	67,416,000
2220000	Routine Maintenance	70,000,000	63,600,000	67,416,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>70,000,000</b>	<b>63,600,000</b>	<b>67,416,000</b>
2220207	Maintenance of Roads, Ports and Jetties	70,000,000	63,600,000	67,416,000
	Current Expenditure	70,000,000	63,600,000	67,416,000
<b>Total for VOTE 4073 ROADS, TRANSPORT AND PUBLIC WORKS</b>		<b>1,331,583,017</b>	<b>1,761,474,098</b>	<b>1,867,162,544</b>
	<b>KShs.</b>			

# **KIAMBU COUNTY**



## **ESTIMATES OF RECURRENT AND DEVELOPMENT EXPENDITURE 2015/16 – 2017/18**

**June 2015**





**SUMMARY OF EXPENDITURE**

Vote	Vote Title	Approved Estimates	Gross Estimates	Appropriations in Aid	Net Estimates
		2014/2015	2015/2016	2015/2016	2015/2016
		KShs.	KShs.	KShs.	KShs.
	<b><i>Recurrent Expenditure</i></b>				
R4061	COUNTY ASSEMBLY	864,416,714	828,000,000	-	828,000,000
R4062	COUNTY EXECUTIVE	287,848,636	382,337,000	-	382,337,000
R4063	COUNTY PUBLIC SERVICE BOARD	62,281,333	62,488,000	-	62,488,000
R4064	FINANCE AND ECONOMIC PLANNING	853,495,978	1,373,520,375	-	1,373,520,375
R4065	ADMINISTRATION AND PUBLIC SERVICE	399,325,318	486,364,912	-	486,364,912
R4066	AGRICULTURE, LIVESTOCK AND FISHERIES	365,134,362	375,061,917	-	375,061,917
R4067	WATER, ENVIRONMENT AND NATURAL RESOURCES	167,654,509	200,563,028	-	200,563,028
R4068	HEALTH SERVICES	2,806,902,261	2,864,050,000	-	2,864,050,000
R4069	EDUCATION, CULTURE, ICT AND SOCIAL SERVICES	388,204,905	525,503,501	-	525,503,501
R4070	YOUTH, SPORTS AND COMMUNICATIONS	140,528,260	146,047,760	-	146,047,760
R4071	LANDS, PHYSICAL PLANNING AND HOUSING	127,389,310	136,015,248	-	136,015,248
R4072	TRADE, TOURISM, INDUSTRY AND CO-OPERATIVE	156,377,803	166,966,644	-	166,966,644
R4073	ROADS, TRANSPORT AND PUBLIC WORKS	324,373,740	433,305,000	-	433,305,000
	<b>CLASS TOTAL ... KShs.</b>	<b>6,943,933,129</b>	<b>7,980,223,385</b>	<b>-</b>	<b>7,980,223,385</b>
	<b><i>Development Expenditure</i></b>				
D4061	COUNTY ASSEMBLY	28,000,000	44,843,954	-	44,843,954
D4062	COUNTY EXECUTIVE	6,720,000	7,175,000	-	7,175,000
D4064	FINANCE AND ECONOMIC PLANNING	97,213,935	85,350,000	-	85,350,000
D4065	ADMINISTRATION AND PUBLIC SERVICE	274,000,000	208,593,416	-	208,593,416
D4066	AGRICULTURE, LIVESTOCK AND FISHERIES	179,400,000	262,547,748	-	262,547,748
D4067	WATER, ENVIRONMENT AND NATURAL RESOURCES	235,500,000	281,500,000	-	281,500,000
D4068	HEALTH SERVICES	586,783,130	1,027,044,000	-	1,027,044,000
D4069	EDUCATION, CULTURE, ICT AND SOCIAL SERVICES	408,000,000	375,626,985	-	375,626,985
D4070	YOUTH, SPORTS AND COMMUNICATIONS	357,500,000	370,000,000	-	370,000,000
D4071	LANDS, PHYSICAL PLANNING AND HOUSING	177,000,000	180,339,500	-	180,339,500
D4072	TRADE, TOURISM, INDUSTRY AND CO-OPERATIVE	185,000,000	227,526,942	-	227,526,942
D4073	ROADS, TRANSPORT AND PUBLIC WORKS	895,000,000	898,278,017	-	898,278,017
	<b>CLASS TOTAL ... KShs.</b>	<b>3,430,117,065</b>	<b>3,968,825,562</b>	<b>-</b>	<b>3,968,825,562</b>
	<b>GRAND TOTAL ... KShs.</b>	<b>10,374,050,194</b>	<b>11,949,048,947</b>	<b>-</b>	<b>11,949,048,947</b>



## FORM B SubItems VOTE R4061 COUNTY ASSEMBLY....Cont'd

## II. RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

## II. Heads and Items under which this Vote will be accounted for by the COUNTY ASSEMBLY

Head Code	Cost Cntr	Item	Title	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
						2016/2017	2017/2018
<b>0001</b>			<b>0001 Office of the Clerk</b>	KShs.	KShs.	KShs.	KShs.
	<b>01</b>		<b>Office of the Clerk</b>				
		<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>50,016,714</b>	<b>60,000,000</b>	<b>63,000,000</b>	<b>66,150,000</b>
		2110112	Basic Salaries - National Assembly	50,016,714	60,000,000	63,000,000	66,150,000
		<b>2110300</b>	<b>Personal Allowance - Paid as Part of Salary</b>	<b>24,400,000</b>	<b>29,200,000</b>	<b>30,660,000</b>	<b>32,193,000</b>
		2110301	House Allowance	18,000,000	15,000,000	15,750,000	16,537,500
		2110312	Responsibility Allowance	100,000	100,000	105,000	110,250
		2110313	Entertainment Allowance	100,000	100,000	105,000	110,250
		2110314	Transport Allowance	5,000,000	5,000,000	5,250,000	5,512,500
		2110315	Extraneous Allowance	100,000	1,000,000	1,050,000	1,102,500
		2110320	Leave Allowance	1,000,000	3,000,000	3,150,000	3,307,500
		2110323	Late Duty Allowance	100,000	5,000,000	5,250,000	5,512,500
		<b>2120100</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	<b>200,000</b>	<b>200,000</b>	<b>210,000</b>	<b>220,500</b>
		2120199	Employer Contributions to Compulsory National Social Security Schemes	200,000	200,000	210,000	220,500
		<b>2120300</b>	<b>Employer Contributions to Social Benefit Schemes Outside Government</b>	<b>3,000,000</b>	<b>5,000,000</b>	<b>5,250,000</b>	<b>5,512,500</b>
		2120301	Employer Contributions to Private Social Security Funds and Schemes	3,000,000	5,000,000	5,250,000	5,512,500
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>29,800,000</b>	<b>16,000,000</b>	<b>16,800,000</b>	<b>17,640,000</b>
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	8,000,000	4,000,000	4,200,000	4,410,000
		2210302	Accommodation - Domestic Travel	10,000,000	4,000,000	4,200,000	4,410,000
		2210303	Daily Subsistence Allowance	11,800,000	8,000,000	8,400,000	8,820,000
		<b>2210400</b>	<b>Foreign Travel and Subsistence, and other transportation costs</b>	<b>10,500,000</b>	<b>7,000,000</b>	<b>7,350,000</b>	<b>7,717,500</b>
		2210401	Travel Costs (airlines, bus, railway, etc.)	2,500,000	2,000,000	2,100,000	2,205,000
		2210402	Accommodation	4,000,000	2,000,000	2,100,000	2,205,000
		2210403	Daily Subsistence Allowance	4,000,000	3,000,000	3,150,000	3,307,500
		<b>2210700</b>	<b>Training Expenses</b>	<b>11,100,000</b>	<b>5,100,000</b>	<b>5,355,000</b>	<b>5,622,750</b>
		2210701	Travel Allowance	7,000,000	2,000,000	2,100,000	2,205,000
		2210702	Remuneration of Instructors and Contract Based Training Services	3,000,000	2,000,000	2,100,000	2,205,000
		2210704	Hire of Training Facilities and Equipment	1,000,000	1,000,000	1,050,000	1,102,500
		2210705	Field Training Attachments	100,000	100,000	105,000	110,250
		<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,200,000</b>	<b>4,410,000</b>
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,000,000	2,000,000	2,100,000	2,205,000
		2210802	Boards, Committees, Conferences and Seminars	2,000,000	2,000,000	2,100,000	2,205,000
		<b>2211300</b>	<b>Other Operating Expenses</b>	<b>13,000,000</b>	<b>11,000,000</b>	<b>11,550,000</b>	<b>12,127,500</b>
		2211305	Contracted Guards and Cleaning Services	3,000,000	3,000,000	3,150,000	3,307,500
		2211308	Legal Dues/fees, Arbitration and Compensation Payments	5,000,000	4,000,000	4,200,000	4,410,000
		2211310	Contracted Professional Services	4,000,000	3,000,000	3,150,000	3,307,500
		2211320	Temporary Committees Expenses	1,000,000	1,000,000	1,050,000	1,102,500
		<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,050,000</b>	<b>1,102,500</b>

0002	01	2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	500,000	500,000	525,000	551,250
		2220205	Maintenance of Buildings and Stations -- Non-Residential	500,000	500,000	525,000	551,250
			<b>NET EXPENDITURE FOR HEAD 4061000100</b>	<b>147,016,714</b>	<b>138,500,000</b>	<b>145,425,000</b>	<b>152,696,250</b>
			<b>0002 Financial Management &amp; Administrative</b>				
			<b>Financial Management &amp; Administrative</b>				
		<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,050,000</b>	<b>1,102,500</b>
		2210101	Electricity	500,000	500,000	525,000	551,250
		2210102	Water and sewerage charges	500,000	500,000	525,000	551,250
		<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>10,300,000</b>	<b>8,300,000</b>	<b>8,715,000</b>	<b>9,150,750</b>
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	10,000,000	8,000,000	8,400,000	8,820,000
		2210203	Courier and Postal Services	300,000	300,000	315,000	330,750
		<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>7,000,000</b>	<b>7,000,000</b>	<b>7,350,000</b>	<b>7,717,500</b>
		2210502	Publishing and Printing Services	2,000,000	2,000,000	2,100,000	2,205,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	1,000,000	1,000,000	1,050,000	1,102,500
		2210504	Advertising, Awareness and Publicity Campaigns	4,000,000	4,000,000	4,200,000	4,410,000
		<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>3,000,000</b>	<b>2,000,000</b>	<b>2,100,000</b>	<b>2,205,000</b>
		2210604	Hire of Transport	3,000,000	2,000,000	2,100,000	2,205,000
		<b>2210900</b>	<b>Insurance Costs</b>	<b>12,000,000</b>	<b>12,000,000</b>	<b>12,600,000</b>	<b>13,230,000</b>
		2210901	Group Personal Insurance	10,000,000	10,000,000	10,500,000	11,025,000
		2210999	Insurance Costs - Other (Budge	2,000,000	2,000,000	2,100,000	2,205,000
		<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>12,500,000</b>	<b>2,000,000</b>	<b>2,100,000</b>	<b>2,205,000</b>
		2211015	Food and Rations	10,000,000	1,000,000	1,050,000	1,102,500
		2211016	Purchase of Uniforms and Clothing - Staff	2,500,000	1,000,000	1,050,000	1,102,500
		<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>5,000,000</b>	<b>8,000,000</b>	<b>8,400,000</b>	<b>8,820,000</b>
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	3,000,000	4,000,000	4,200,000	4,410,000
		2211102	Supplies and Accessories for Computers and Printers	1,000,000	2,000,000	2,100,000	2,205,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	1,000,000	2,000,000	2,100,000	2,205,000
		<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,150,000</b>	<b>3,307,500</b>
		2211201	Refined Fuels and Lubricants for Transport	3,000,000	3,000,000	3,150,000	3,307,500
		<b>2211300</b>	<b>Other Operating Expenses</b>	<b>4,500,000</b>	<b>6,000,000</b>	<b>6,300,000</b>	<b>6,615,000</b>
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,500,000	2,000,000	2,100,000	2,205,000
		2211310	Contracted Professional Services	3,000,000	4,000,000	4,200,000	4,410,000
		<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,100,000</b>	<b>2,205,000</b>
		2220101	Maintenance Expenses - Motor Vehicles	2,000,000	2,000,000	2,100,000	2,205,000
		<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,050,000</b>	<b>1,102,500</b>
		2220210	Maintenance of Computers, Software, and Networks	1,000,000	1,000,000	1,050,000	1,102,500
		<b>3110900</b>	<b>Purchase of Household Furniture and Institutional Equipment</b>	<b>700,000</b>	<b>700,000</b>	<b>735,000</b>	<b>771,750</b>
		3110902	Purchase of Household and Institutional Appliances	700,000	700,000	735,000	771,750
		<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>3,500,000</b>	<b>6,000,000</b>	<b>6,300,000</b>	<b>6,615,000</b>
		3111001	Purchase of Office Furniture and Fittings	1,500,000	2,000,000	2,100,000	2,205,000
		3111002	Purchase of Computers, Printers and other IT Equipment	1,500,000	2,000,000	2,100,000	2,205,000
		3111009	Purchase of other Office Equipment	500,000	2,000,000	2,100,000	2,205,000

0003	01	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	<b>1,300,000</b>	<b>7,000,000</b>	<b>7,350,000</b>	<b>7,717,500</b>
		3111108 Purchase of Police and Security Equipment	800,000	5,000,000	5,250,000	5,512,500
		3111111 Purchase of ICT networking and Communications Equipment	500,000	2,000,000	2,100,000	2,205,000
		<b>4110400 Domestic Loans to Individuals and Households</b>	<b>-</b>	<b>20,000,000</b>	<b>21,000,000</b>	<b>22,050,000</b>
		4110405 Car loans to Public Servants	-	20,000,000	21,000,000	22,050,000
		<b>NET EXPENDITURE FOR HEAD 4061000200</b>	<b>66,800,000</b>	<b>86,000,000</b>	<b>90,300,000</b>	<b>94,815,000</b>
		<b>0003 County Assembly Service Board</b>				
		<b>County Assembly Service Board</b>				
		<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>8,500,000</b>	<b>3,000,000</b>	<b>3,150,000</b>	<b>3,307,500</b>
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,000,000	1,000,000	1,050,000	1,102,500
		2210302 Accommodation - Domestic Travel	3,000,000	1,000,000	1,050,000	1,102,500
		2210303 Daily Subsistence Allowance	2,500,000	1,000,000	1,050,000	1,102,500
		<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	<b>4,500,000</b>	<b>4,000,000</b>	<b>4,200,000</b>	<b>4,410,000</b>
		2210401 Travel Costs (airlines, bus, railway, etc.)	1,500,000	1,000,000	1,050,000	1,102,500
		2210402 Accommodation	2,000,000	1,500,000	1,575,000	1,653,750
		2210403 Daily Subsistence Allowance	1,000,000	1,500,000	1,575,000	1,653,750
		<b>2210800 Hospitality Supplies and Services</b>	<b>2,000,000</b>	<b>1,500,000</b>	<b>1,575,000</b>	<b>1,653,750</b>
		2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,000,000	1,050,000	1,102,500
		2210802 Boards, Committees, Conferences and Seminars	1,000,000	500,000	525,000	551,250
<b>2211300 Other Operating Expenses</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,050,000</b>	<b>1,102,500</b>		
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,000,000	1,000,000	1,050,000	1,102,500		
<b>NET EXPENDITURE FOR HEAD 4061000300</b>	<b>16,000,000</b>	<b>9,500,000</b>	<b>9,975,000</b>	<b>10,473,750</b>		
0004	01	<b>0004 County Legislature</b>				
		<b>County Legislature</b>				
		<b>2110100 Basic Salaries - Permanent Employees</b>	<b>195,000,000</b>	<b>195,000,000</b>	<b>204,750,000</b>	<b>214,987,500</b>
		2110105 Basic Salaries - Members of Parliament	195,000,000	195,000,000	204,750,000	214,987,500
		<b>2110300 Personal Allowance - Paid as Part of Salary</b>	<b>75,000,000</b>	<b>100,000,000</b>	<b>105,000,000</b>	<b>110,250,000</b>
		2110328 National Assembly Attendance Allowance	75,000,000	100,000,000	105,000,000	110,250,000
		<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>43,000,000</b>	<b>30,000,000</b>	<b>31,500,000</b>	<b>33,075,000</b>
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	43,000,000	30,000,000	31,500,000	33,075,000
		<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	<b>3,500,000</b>	<b>26,000,000</b>	<b>27,300,000</b>	<b>28,665,000</b>
		2210401 Travel Costs (airlines, bus, railway, etc.)	-	10,000,000	10,500,000	11,025,000
		2210402 Accommodation	3,500,000	10,000,000	10,500,000	11,025,000
		2210403 Daily Subsistence Allowance	-	4,000,000	4,200,000	4,410,000
		2210404 Sundry Items (e.g. airport tax, taxis, etc...)	-	2,000,000	2,100,000	2,205,000
		<b>2210800 Hospitality Supplies and Services</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,250,000</b>	<b>5,512,500</b>
		2210802 Boards, Committees, Conferences and Seminars	3,000,000	3,000,000	3,150,000	3,307,500
		2210803 State Hospitality Costs	2,000,000	2,000,000	2,100,000	2,205,000
		<b>2210900 Insurance Costs</b>	<b>13,000,000</b>	<b>13,000,000</b>	<b>13,650,000</b>	<b>14,332,500</b>
		2210910 Medical Insurance	13,000,000	13,000,000	13,650,000	14,332,500
		<b>2620100 Membership Fees and Dues and Subscriptions to International Organizations</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,100,000</b>	<b>2,205,000</b>
		2620182 Contribution to Commonwealth Parliamentary Association	500,000	500,000	525,000	551,250
2620183 Contribution to African Parliamentary Association	500,000	500,000	525,000	551,250		

0005	01	2620184	Contribution to Other Parliamentary Associations	1,000,000	1,000,000	1,050,000	1,102,500	
		<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	-	<b>74,000,000</b>	<b>77,700,000</b>	<b>81,585,000</b>	
		2710102	Gratuity - Civil Servants	-	74,000,000	77,700,000	81,585,000	
		<b>4110400</b>	<b>Domestic Loans to Individuals and Households</b>	<b>130,500,000</b>	-	-	-	
		4110401	Car loans to Members of Parliament	130,500,000	-	-	-	
		<b>NET EXPENDITURE FOR HEAD 4061000400</b>			<b>467,000,000</b>	<b>445,000,000</b>	<b>467,250,000</b>	<b>490,612,500</b>
		<b>0005 Ward Offices</b>						
		<b>Ward Offices</b>						
		<b>2110200</b>	<b>Basic Wages - Temporary Employees</b>	<b>40,000,000</b>	<b>40,000,000</b>	<b>42,000,000</b>	<b>44,100,000</b>	
		2110201	Contractual Employees	40,000,000	40,000,000	42,000,000	44,100,000	
<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>11,000,000</b>	<b>11,000,000</b>	<b>11,550,000</b>	<b>12,127,500</b>			
2210603	Rents and Rates - Non-Residential	11,000,000	11,000,000	11,550,000	12,127,500			
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>11,000,000</b>	<b>11,000,000</b>	<b>11,550,000</b>	<b>12,127,500</b>			
2211399	Other Operating Expenses - Oth	11,000,000	11,000,000	11,550,000	12,127,500			
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>6,300,000</b>	<b>6,615,000</b>			
3111001	Purchase of Office Furniture and Fittings	6,000,000	6,000,000	6,300,000	6,615,000			
<b>NET EXPENDITURE FOR HEAD 4061000500</b>			<b>68,000,000</b>	<b>68,000,000</b>	<b>71,400,000</b>	<b>74,970,000</b>		
0006	01	<b>0006 Office of the Speaker</b>						
		<b>Office of the Speaker</b>						
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>2,500,000</b>	<b>1,500,000</b>	<b>1,575,000</b>	<b>1,653,750</b>	
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	500,000	525,000	551,250	
		2210302	Accommodation - Domestic Travel	500,000	500,000	525,000	551,250	
		2210303	Daily Subsistence Allowance	1,500,000	500,000	525,000	551,250	
		<b>2210400</b>	<b>Foreign Travel and Subsistence, and other transportation costs</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,150,000</b>	<b>3,307,500</b>	
		2210401	Travel Costs (airlines, bus, railway, etc.)	1,000,000	1,000,000	1,050,000	1,102,500	
		2210402	Accommodation	1,000,000	1,000,000	1,050,000	1,102,500	
		2210403	Daily Subsistence Allowance	1,000,000	1,000,000	1,050,000	1,102,500	
<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>1,000,000</b>	-	-	-			
2210602	Payment of Rents and Rates - Residential	1,000,000	-	-	-			
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>1,000,000</b>	<b>1,500,000</b>	<b>1,575,000</b>	<b>1,653,750</b>			
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,500,000	1,575,000	1,653,750			
<b>NET EXPENDITURE FOR HEAD 4061000600</b>			<b>7,500,000</b>	<b>6,000,000</b>	<b>6,300,000</b>	<b>6,615,000</b>		
0007	01	<b>0007 County Assembly</b>						
		<b>County Assembly Committee Services</b>						
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>50,100,000</b>	<b>42,000,000</b>	<b>44,100,000</b>	<b>46,305,000</b>	
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	10,000,000	13,000,000	13,650,000	14,332,500	
		2210302	Accommodation - Domestic Travel	40,000,000	27,000,000	28,350,000	29,767,500	
		2210304	Sundry Items (e.g. airport tax, taxis, etc...)	100,000	2,000,000	2,100,000	2,205,000	
		<b>2210400</b>	<b>Foreign Travel and Subsistence, and other transportation costs</b>	<b>39,000,000</b>	<b>30,000,000</b>	<b>31,500,000</b>	<b>33,075,000</b>	
		2210401	Travel Costs (airlines, bus, railway, etc.)	18,000,000	15,000,000	15,750,000	16,537,500	
		2210402	Accommodation	19,000,000	13,000,000	13,650,000	14,332,500	
		2210403	Daily Subsistence Allowance	2,000,000	2,000,000	2,100,000	2,205,000	
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,150,000</b>	<b>3,307,500</b>			
2210802	Boards, Committees, Conferences and Seminars	3,000,000	3,000,000	3,150,000	3,307,500			

			<b>NET EXPENDITURE FOR HEAD 4061000700</b>	<b>92,100,000</b>	<b>75,000,000</b>	<b>78,750,000</b>	<b>82,687,500</b>
			<b>TOTAL NET EXPENDITURE VOTE R4061</b>	<b>864,416,714</b>	<b>828,000,000</b>	<b>869,400,000</b>	<b>912,870,000</b>

## FORM B SubItems VOTE R4062 COUNTY EXECUTIVE....Cont'd

## II. RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

## II. Heads and Items under which this Vote will be accounted for by the COUNTY EXECUTIVE

Head Code	Cost Cntr	Item	Title	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
						2016/2017	2017/2018
<b>0003</b>			<b>0003 Administration</b>	KShs.	KShs.	KShs.	KShs.
	<b>01</b>		<b>Headquarters</b>				
		<b>2110200</b>	<b>Basic Wages - Temporary Employees</b>	<b>163,450,164</b>	<b>171,622,672</b>	<b>181,920,032</b>	<b>192,835,234</b>
		2110201	Contractual Employees	163,450,164	171,622,672	181,920,032	192,835,234
		<b>2110300</b>	<b>Personal Allowance - Paid as Part of Salary</b>	<b>1,728,000</b>	<b>1,814,400</b>	<b>1,923,264</b>	<b>2,038,660</b>
		2110312	Responsibility Allowance	1,728,000	1,814,400	1,923,264	2,038,660
		<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>200,000</b>	<b>400,000</b>	<b>424,000</b>	<b>449,440</b>
		2210101	Electricity	100,000	200,000	212,000	224,720
		2210102	Water and sewerage charges	100,000	200,000	212,000	224,720
		<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>4,000,000</b>	<b>5,270,000</b>	<b>5,586,200</b>	<b>5,921,372</b>
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	4,000,000	5,250,000	5,565,000	5,898,900
		2210203	Courier and Postal Services	-	20,000	21,200	22,472
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>31,500,000</b>	<b>38,500,000</b>	<b>44,520,000</b>	<b>47,191,200</b>
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	6,000,000	9,000,000	9,540,000	10,112,400
		2210302	Accommodation - Domestic Travel	13,000,000	15,000,000	16,960,000	17,977,600
		2210303	Daily Subsistence Allowance	12,000,000	14,000,000	15,900,000	16,854,000
		2210304	Sundry Items (e.g. airport tax, taxis, etc...)	500,000	500,000	2,120,000	2,247,200
		<b>2210400</b>	<b>Foreign Travel and Subsistence, and other transportation costs</b>	<b>13,500,000</b>	<b>23,500,000</b>	<b>28,620,000</b>	<b>30,337,200</b>
		2210401	Travel Costs (airlines, bus, railway, etc.)	7,000,000	8,000,000	9,540,000	10,112,400
		2210402	Accommodation	3,000,000	7,000,000	8,480,000	8,988,800
		2210403	Daily Subsistence Allowance	3,000,000	8,000,000	9,540,000	10,112,400
		2210404	Sundry Items (e.g. airport tax, taxis, etc...)	500,000	500,000	1,060,000	1,123,600
		<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>4,482,377</b>	<b>8,000,000</b>	<b>10,600,000</b>	<b>11,236,000</b>
		2210502	Publishing and Printing Services	1,000,000	2,000,000	3,180,000	3,370,800
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	1,000,000	2,000,000	2,120,000	2,247,200
		2210504	Advertising, Awareness and Publicity Campaigns	2,482,377	4,000,000	5,300,000	5,618,000
		<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>8,000,000</b>	<b>8,500,000</b>	<b>10,600,000</b>	<b>11,236,000</b>
		2210602	Payment of Rents and Rates - Residential	6,500,000	8,000,000	8,480,000	8,988,800
		2210604	Hire of Transport	1,500,000	500,000	2,120,000	2,247,200
		<b>2210700</b>	<b>Training Expenses</b>	<b>5,000,000</b>	<b>10,325,000</b>	<b>20,140,000</b>	<b>21,348,400</b>
		2210710	Accommodation Allowance	1,000,000	3,000,000	5,300,000	5,618,000
		2210711	Tuition Fees	1,000,000	3,325,000	7,420,000	7,865,200
		2210799	Training Expenses - Other (Bud	3,000,000	4,000,000	7,420,000	7,865,200
		<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>12,608,095</b>	<b>27,000,000</b>	<b>28,620,000</b>	<b>30,337,200</b>
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	4,539,197	8,000,000	8,480,000	8,988,800
		2210802	Boards, Committees, Conferences and Seminars	2,010,600	7,000,000	7,420,000	7,865,200
		2210805	National Celebrations	3,500,000	6,000,000	6,360,000	6,741,600
		2210899	Hospitality Supplies - other (	2,558,298	6,000,000	6,360,000	6,741,600
		<b>2210900</b>	<b>Insurance Costs</b>	<b>4,300,000</b>	<b>13,000,000</b>	<b>18,020,000</b>	<b>19,101,200</b>
		2210903	Plant, Equipment and Machinery Insurance	3,000,000	3,000,000	7,420,000	7,865,200



2210910	Medical Insurance	1,300,000	10,000,000	10,600,000	11,236,000
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>500,000</b>	<b>3,000,000</b>	<b>3,180,000</b>	<b>3,370,800</b>
2211016	Purchase of Uniforms and Clothing - Staff	500,000	3,000,000	3,180,000	3,370,800
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>5,480,000</b>	<b>9,500,000</b>	<b>17,490,000</b>	<b>18,539,400</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	2,000,000	4,000,000	7,420,000	7,865,200
2211102	Supplies and Accessories for Computers and Printers	3,000,000	4,000,000	8,480,000	8,988,800
2211103	Sanitary and Cleaning Materials, Supplies and Services	480,000	1,500,000	1,590,000	1,685,400
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>6,000,000</b>	<b>8,000,000</b>	<b>8,480,000</b>	<b>8,988,800</b>
2211201	Refined Fuels and Lubricants for Transport	6,000,000	8,000,000	8,480,000	8,988,800
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>10,450,000</b>	<b>16,512,000</b>	<b>21,200,000</b>	<b>22,472,000</b>
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,350,000	3,000,000	5,300,000	5,618,000
2211310	Contracted Professional Services	2,100,000	2,000,000	4,240,000	4,494,400
2211313	Security Operations	5,000,000	8,000,000	8,480,000	8,988,800
2211399	Other Operating Expenses - Oth	2,000,000	3,512,000	3,180,000	3,370,800
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>6,500,000</b>	<b>7,000,000</b>	<b>18,020,000</b>	<b>19,101,200</b>
2220101	Maintenance Expenses - Motor Vehicles	5,300,000	6,000,000	10,600,000	11,236,000
2220105	Routine Maintenance - Vehicles	1,200,000	1,000,000	7,420,000	7,865,200
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>350,000</b>	<b>750,000</b>	<b>795,000</b>	<b>842,700</b>
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	100,000	250,000	265,000	280,900
2220202	Maintenance of Office Furniture and Equipment	250,000	500,000	530,000	561,800
<b>3110700</b>	<b>Purchase of Vehicles and Other Transport Equipment</b>	<b>-</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>
3110701	Purchase of Motor Vehicles	-	20,000,000	20,000,000	20,000,000
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>9,800,000</b>	<b>9,642,928</b>	<b>31,421,504</b>	<b>33,306,794</b>
3111001	Purchase of Office Furniture and Fittings	6,000,000	5,000,000	9,540,000	10,112,400
3111002	Purchase of Computers, Printers and other IT Equipment	1,800,000	2,000,000	7,420,000	7,865,200
3111003	Purchase of Airconditioners, Fans and Heating Appliances	500,000	500,000	2,120,000	2,247,200
3111004	Purchase of Exchanges and other Communications Equipment	500,000	1,500,000	6,360,000	6,741,600
3111009	Purchase of other Office Equipment	1,000,000	642,928	5,981,504	6,340,394
	<b>NET EXPENDITURE FOR HEAD 4062000300</b>	<b>287,848,636</b>	<b>382,337,000</b>	<b>471,560,000</b>	<b>498,653,600</b>
	<b>TOTAL NET EXPENDITURE VOTE R4062</b>	<b>287,848,636</b>	<b>382,337,000</b>	<b>471,560,000</b>	<b>498,653,600</b>

## FORM B SubItems VOTE R4063 COUNTY PUBLIC SERVICE BOARD....Cont'd

## II. RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

## II. Heads and Items under which this Vote will be accounted for by the COUNTY PUBLIC SERVICE BOARD

Head Code	Cost Cntr	Item	Title	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
						2016/2017	2017/2018
<b>0001</b>			<b>0001 Public Service Board</b>	KShs.	KShs.	KShs.	KShs.
	<b>01</b>		<b>Public Service Board</b>				
		<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>17,888,549</b>	<b>18,100,000</b>	<b>19,265,745</b>	<b>21,133,843</b>
		2110117	Basic Salaries County Executive Service	17,888,549	18,100,000	19,265,745	21,133,843
		<b>2110200</b>	<b>Basic Wages - Temporary Employees</b>	<b>15,760,284</b>	<b>13,850,000</b>	<b>14,158,386</b>	<b>14,650,341</b>
		2110201	Contractual Employees	15,760,284	13,850,000	14,158,386	14,650,341
		<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>1,000,000</b>	<b>1,105,000</b>	<b>1,260,000</b>	<b>1,365,000</b>
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	950,000	1,050,000	1,200,000	1,300,000
		2210203	Courier and Postal Services	50,000	55,000	60,000	65,000
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>5,000,000</b>	<b>5,475,000</b>
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	800,000	800,000	1,000,000	1,100,000
		2210302	Accommodation - Domestic Travel	1,000,000	1,000,000	1,250,000	1,350,000
		2210303	Daily Subsistence Allowance	2,000,000	2,000,000	2,500,000	2,750,000
		2210304	Sundry Items (e.g. airport tax, taxis, etc...)	200,000	200,000	250,000	275,000
		<b>2210400</b>	<b>Foreign Travel and Subsistence, and other transportation costs</b>	<b>3,000,000</b>	<b>2,000,000</b>	<b>3,800,000</b>	<b>4,100,000</b>
		2210401	Travel Costs (airlines, bus, railway, etc.)	500,000	500,000	650,000	700,000
		2210402	Accommodation	1,000,000	500,000	1,250,000	1,350,000
		2210403	Daily Subsistence Allowance	1,000,000	500,000	1,250,000	1,350,000
		2210404	Sundry Items (e.g. airport tax, taxis, etc...)	500,000	500,000	650,000	700,000
		<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>2,067,500</b>	<b>2,068,000</b>	<b>2,600,000</b>	<b>2,860,000</b>
		2210502	Publishing and Printing Services	800,000	800,000	1,000,000	1,100,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	467,500	468,000	600,000	660,000
		2210504	Advertising, Awareness and Publicity Campaigns	800,000	800,000	1,000,000	1,100,000
		<b>2210700</b>	<b>Training Expenses</b>	<b>1,590,000</b>	<b>1,590,000</b>	<b>2,000,000</b>	<b>2,130,000</b>
		2210701	Travel Allowance	500,000	500,000	600,000	660,000
		2210704	Hire of Training Facilities and Equipment	90,000	90,000	150,000	165,000
		2210710	Accommodation Allowance	200,000	200,000	250,000	275,000
		2210711	Tuition Fees	100,000	100,000	120,000	130,000
		2210712	Trainee Allowance	350,000	350,000	440,000	450,000
		2210715	Kenya School of Government	350,000	350,000	440,000	450,000
		<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>1,600,000</b>	<b>1,600,000</b>	<b>1,950,000</b>	<b>2,100,000</b>
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	450,000	450,000	550,000	600,000
		2210802	Boards, Committees, Conferences and Seminars	1,150,000	1,150,000	1,400,000	1,500,000
		<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>1,700,000</b>	<b>1,700,000</b>	<b>2,060,000</b>	<b>2,200,000</b>
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	850,000	850,000	1,030,000	1,100,000
		2211102	Supplies and Accessories for Computers and Printers	850,000	850,000	1,030,000	1,100,000
		<b>2211300</b>	<b>Other Operating Expenses</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,400,000</b>	<b>5,200,000</b>
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,000,000	1,000,000	1,100,000	1,300,000

	2211310	Contracted Professional Services	3,000,000	3,000,000	3,300,000	3,900,000
	<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>500,000</b>	<b>500,000</b>	<b>610,000</b>	<b>650,000</b>
	2220101	Maintenance Expenses - Motor Vehicles	500,000	500,000	610,000	650,000
	<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>250,000</b>	<b>550,000</b>	<b>1,850,000</b>	<b>2,025,000</b>
	2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	-	-	500,000	550,000
	2220202	Maintenance of Office Furniture and Equipment	250,000	250,000	350,000	375,000
	2220205	Maintenance of Buildings and Stations -- Non-Residential	-	300,000	1,000,000	1,100,000
	<b>3110700</b>	<b>Purchase of Vehicles and Other Transport Equipment</b>	<b>5,000,000</b>	<b>7,500,000</b>	<b>7,500,000</b>	<b>7,500,000</b>
	3110701	Purchase of Motor Vehicles	5,000,000	7,500,000	7,500,000	7,500,000
	<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>3,925,000</b>	<b>3,925,000</b>	<b>4,725,000</b>	<b>5,350,000</b>
	3111001	Purchase of Office Furniture and Fittings	2,000,000	2,000,000	2,550,000	2,800,000
	3111002	Purchase of Computers, Printers and other IT Equipment	1,000,000	1,000,000	1,100,000	1,325,000
	3111004	Purchase of Exchanges and other Communications Equipment	500,000	500,000	550,000	650,000
	3111099	Purch. of Office Furn. & Gen. - Other (Budget)	425,000	425,000	525,000	575,000
		<b>NET EXPENDITURE FOR HEAD 4063000100</b>	<b>62,281,333</b>	<b>62,488,000</b>	<b>71,179,131</b>	<b>76,739,184</b>
		<b>TOTAL NET EXPENDITURE VOTE R4063</b>	<b>62,281,333</b>	<b>62,488,000</b>	<b>71,179,131</b>	<b>76,739,184</b>

## FORM B SubItems VOTE R4064 FINANCE AND ECONOMIC PLANNING....Cont'd

## II. RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

## II. Heads and Items under which this Vote will be accounted for by the FINANCE AND ECONOMIC PLANNING

Head Code	Cost Cntr	Item	Title	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
						2016/2017	2017/2018
<b>0004</b>			<b>0004 Accounting</b>	KShs.	KShs.	KShs.	KShs.
	<b>01</b>		<b>Accounting</b>				
		<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>39,000,000</b>	<b>59,900,000</b>	<b>53,610,000</b>	<b>61,251,500</b>
		2210502	Publishing and Printing Services	20,000,000	20,700,000	23,805,000	27,375,750
		2210504	Advertising, Awareness and Publicity Campaigns	9,000,000	9,200,000	10,580,000	12,167,000
		2210505	Trade Shows and Exhibitions <i>To cater for advertisements</i>	-	5,000,000	6,000,000	6,500,000
		2210599	Printing,Advertising - Other <i>To cater for public participaion as per constitution , Civic Education and other Awareness compaigns</i>	10,000,000	25,000,000	13,225,000	15,208,750
		<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>1,000,000</b>	<b>1,150,000</b>	<b>1,322,500</b>	<b>1,520,875</b>
		2210603	Rents and Rates - Non-Residential	1,000,000	1,150,000	1,322,500	1,520,875
		<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>1,000,000</b>	<b>3,150,000</b>	<b>3,322,500</b>	<b>3,520,875</b>
		2211016	Purchase of Uniforms and Clothing - Staff	1,000,000	3,150,000	3,322,500	3,520,875
		<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>10,000,000</b>	<b>12,500,000</b>	<b>13,225,000</b>	<b>15,208,750</b>
		2211201	Refined Fuels and Lubricants for Transport	10,000,000	12,500,000	13,225,000	15,208,750
		<b>2211300</b>	<b>Other Operating Expenses</b>	<b>61,000,000</b>	<b>78,650,000</b>	<b>80,672,500</b>	<b>92,773,376</b>
		2211301	Bank Service Commission and Charges	500,000	575,000	661,250	760,438
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	500,000	575,000	661,250	760,438
		2211309	Management Fees <i>Revenue administration &amp; revenue Enhancement costs</i>	10,000,000	20,000,000	13,225,000	15,208,750
		2211399	Other Operating Expenses - Oth <i>Including Valuation Roll</i>	50,000,000	57,500,000	66,125,000	76,043,750
		<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>75,000,000</b>	<b>210,000,000</b>	<b>222,600,000</b>	<b>235,956,000</b>
		2220210	Maintenance of Computers, Software, and Networks <i>7% Commision for Revenue Collection</i>	75,000,000	210,000,000	222,600,000	235,956,000
			<b>NET EXPENDITURE FOR HEAD 4064000400</b>	<b>187,000,000</b>	<b>365,350,000</b>	<b>374,752,500</b>	<b>410,231,376</b>
<b>0006</b>			<b>0006 Economic planning</b>				
	<b>01</b>		<b>Economic planning</b>				
		<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>690,654</b>	<b>794,252</b>	<b>913,390</b>	<b>1,050,398</b>
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	690,654	794,252	913,390	1,050,398
		<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>1,000,000</b>	<b>10,150,000</b>	<b>1,322,500</b>	<b>1,520,875</b>
		2210504	Advertising, Awareness and Publicity Campaigns	1,000,000	10,150,000	1,322,500	1,520,875
		<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>1,000,000</b>	<b>1,150,000</b>	<b>1,322,500</b>	<b>1,520,875</b>
		2211201	Refined Fuels and Lubricants for Transport	1,000,000	1,150,000	1,322,500	1,520,875
		<b>2211300</b>	<b>Other Operating Expenses</b>	<b>3,000,000</b>	<b>15,450,000</b>	<b>15,967,500</b>	<b>18,562,625</b>
		2211399	Other Operating Expenses - Oth <i>***---Inter-Governmental Coordination of functions</i>	3,000,000	15,450,000	15,967,500	18,562,625
		<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>10,000,000</b>	<b>19,500,000</b>	<b>13,225,000</b>	<b>15,208,751</b>

0008	01	2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	2,500,000	2,875,000	3,306,250	3,802,188
		2220205	Maintenance of Buildings and Stations -- Non-Residential	2,500,000	10,875,000	3,306,250	3,802,188
		2220210	Maintenance of Computers, Software, and Networks	5,000,000	5,750,000	6,612,500	7,604,375
			<b>NET EXPENDITURE FOR HEAD 4064000600</b>	<b>15,690,654</b>	<b>47,044,252</b>	<b>32,750,890</b>	<b>37,863,524</b>
			<b>0008 Administration</b>				
			<b>Headquarters</b>				
		<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>375,129,258</b>	<b>431,398,647</b>	<b>496,108,444</b>	<b>570,524,710</b>
		2110117	Basic Salaries County Executive Service	275,129,258	316,398,647	363,858,444	418,437,210
		2110199	Basic Salaries - Permanent - Others	100,000,000	115,000,000	132,250,000	152,087,500
		<b>2110200</b>	<b>Basic Wages - Temporary Employees</b>	<b>8,346,066</b>	<b>9,597,976</b>	<b>11,037,672</b>	<b>12,693,323</b>
		2110201	Contractual Employees	8,346,066	9,597,976	11,037,672	12,693,323
		<b>2110300</b>	<b>Personal Allowance - Paid as Part of Salary</b>	<b>10,000,000</b>	<b>159,100,000</b>	<b>169,681,000</b>	<b>181,052,110</b>
		2110301	House Allowance	-	110,000,000	116,600,000	123,596,000
		2110308	Medical Allowance	-	2,000,000	2,120,000	2,247,200
		2110314	Transport Allowance	-	35,000,000	37,100,000	39,326,000
		2110318	Non- Practicing Allowance	-	600,000	636,000	674,160
		2110320	Leave Allowance	10,000,000	11,500,000	13,225,000	15,208,750
		<b>2120100</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	<b>7,000,000</b>	<b>8,050,000</b>	<b>9,257,500</b>	<b>10,646,125</b>
		2120101	Employer Contributions to National Social Security Fund	7,000,000	8,050,000	9,257,500	10,646,125
		<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>5,500,000</b>	<b>6,325,000</b>	<b>7,273,750</b>	<b>8,364,813</b>
		2210101	Electricity	4,500,000	5,175,000	5,951,250	6,843,938
2210102	Water and sewerage charges	1,000,000	1,150,000	1,322,500	1,520,875		
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>13,010,000</b>	<b>14,961,500</b>	<b>17,205,725</b>	<b>19,786,584</b>		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	5,000,000	5,750,000	6,612,500	7,604,375		
2210202	Internet Connections	6,010,000	6,911,500	7,948,225	9,140,459		
2210203	Courier and Postal Services	2,000,000	2,300,000	2,645,000	3,041,750		
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>24,450,000</b>	<b>28,117,500</b>	<b>32,335,125</b>	<b>37,185,394</b>		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	6,500,000	7,475,000	8,596,250	9,885,688		
2210302	Accommodation - Domestic Travel	7,000,000	8,050,000	9,257,500	10,646,125		
2210303	Daily Subsistence Allowance	10,000,000	11,500,000	13,225,000	15,208,750		
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	950,000	1,092,500	1,256,375	1,444,831		
<b>2210400</b>	<b>Foreign Travel and Subsistence, and other transportation costs</b>	<b>4,500,000</b>	<b>5,175,000</b>	<b>5,951,250</b>	<b>6,843,939</b>		
2210401	Travel Costs (airlines, bus, railway, etc.)	1,500,000	1,725,000	1,983,750	2,281,313		
2210402	Accommodation	1,000,000	1,150,000	1,322,500	1,520,875		
2210403	Daily Subsistence Allowance	1,500,000	1,725,000	1,983,750	2,281,313		
2210404	Sundry Items (e.g. airport tax, taxis, etc...)	500,000	575,000	661,250	760,438		
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>9,500,000</b>	<b>10,925,000</b>	<b>12,563,750</b>	<b>14,448,313</b>		
2210503	Subscriptions to Newspapers, Magazines and Periodicals	1,500,000	1,725,000	1,983,750	2,281,313		
2210504	Advertising, Awareness and Publicity Campaigns	8,000,000	9,200,000	10,580,000	12,167,000		
<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>2,620,000</b>	<b>3,013,000</b>	<b>3,464,950</b>	<b>3,984,693</b>		
2210604	Hire of Transport	2,620,000	3,013,000	3,464,950	3,984,693		
<b>2210700</b>	<b>Training Expenses</b>	<b>33,000,000</b>	<b>37,950,000</b>	<b>43,642,500</b>	<b>50,188,877</b>		
2210701	Travel Allowance	4,500,000	5,175,000	5,951,250	6,843,938		
2210704	Hire of Training Facilities and Equipment	4,500,000	5,175,000	5,951,250	6,843,938		
2210708	Trainer Allowance	2,500,000	2,875,000	3,306,250	3,802,188		

2210710	Accommodation Allowance	4,000,000	4,600,000	5,290,000	6,083,500
2210711	Tuition Fees	5,000,000	5,750,000	6,612,500	7,604,375
2210712	Trainee Allowance	9,000,000	10,350,000	11,902,500	13,687,875
2210715	Kenya School of Government	1,000,000	1,150,000	1,322,500	1,520,875
2210799	Training Expenses - Other (Bud	2,500,000	2,875,000	3,306,250	3,802,188
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>15,500,000</b>	<b>17,825,000</b>	<b>20,498,750</b>	<b>23,573,564</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,500,000	4,025,000	4,628,750	5,323,063
2210802	Boards, Committees, Conferences and Seminars	9,500,000	10,925,000	12,563,750	14,448,313
2210899	Hospitality Supplies - other (	2,500,000	2,875,000	3,306,250	3,802,188
<b>2210900</b>	<b>Insurance Costs</b>	<b>6,000,000</b>	<b>12,900,000</b>	<b>71,535,000</b>	<b>76,541,250</b>
2210901	Group Personal Insurance <i>To cater for medical cover for county employees</i>	-	6,000,000	63,600,000	67,416,000
2210904	Motor Vehicle Insurance	6,000,000	6,900,000	7,935,000	9,125,250
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>1,100,000</b>	<b>1,265,000</b>	<b>1,454,750</b>	<b>1,672,963</b>
2211009	Education and Library Supplies	100,000	115,000	132,250	152,088
2211016	Purchase of Uniforms and Clothing - Staff	1,000,000	1,150,000	1,322,500	1,520,875
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>9,500,000</b>	<b>10,925,000</b>	<b>12,563,750</b>	<b>14,448,314</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	4,500,000	5,175,000	5,951,250	6,843,938
2211102	Supplies and Accessories for Computers and Printers	3,500,000	4,025,000	4,628,750	5,323,063
2211103	Sanitary and Cleaning Materials, Supplies and Services	1,500,000	1,725,000	1,983,750	2,281,313
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>2,050,000</b>	<b>2,357,500</b>	<b>2,711,125</b>	<b>3,117,794</b>
2211201	Refined Fuels and Lubricants for Transport	2,000,000	2,300,000	2,645,000	3,041,750
2211204	Other Fuels (wood, charcoal, cooking gas etc...)	50,000	57,500	66,125	76,044
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>37,100,000</b>	<b>42,565,000</b>	<b>49,064,750</b>	<b>56,424,463</b>
2211305	Contracted Guards and Cleaning Services	1,000,000	1,150,000	1,322,500	1,520,875
2211308	Legal Dues/fees, Arbitration and Compensation Payments	11,000,000	12,650,000	14,547,500	16,729,625
2211310	Contracted Professional Services	10,000,000	11,500,000	13,225,000	15,208,750
2211320	Temporary Committees Expenses	3,600,000	4,140,000	4,761,000	5,475,150
2211399	Other Operating Expenses - Oth	11,500,000	13,125,000	15,208,750	17,490,063
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>4,500,000</b>	<b>4,500,000</b>	<b>5,951,250</b>	<b>6,843,938</b>
2220101	Maintenance Expenses - Motor Vehicles	3,000,000	3,000,000	3,967,500	4,562,625
2220105	Routine Maintenance - Vehicles	1,500,000	1,500,000	1,983,750	2,281,313
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>5,500,000</b>	<b>6,100,000</b>	<b>7,273,750</b>	<b>8,364,814</b>
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	1,500,000	1,500,000	1,983,750	2,281,313
2220202	Maintenance of Office Furniture and Equipment	500,000	575,000	661,250	760,438
2220205	Maintenance of Buildings and Stations -- Non-Residential	2,500,000	2,875,000	3,306,250	3,802,188
2220299	Routine Maintenance - Other As	1,000,000	1,150,000	1,322,500	1,520,875
<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	<b>20,000,000</b>	<b>30,000,000</b>	<b>26,450,000</b>	<b>30,417,500</b>
2710102	Gratuity - Civil Servants <i>***---Gratuity for Contractual Employees, CECs and Board members</i>	20,000,000	30,000,000	26,450,000	30,417,500
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>16,500,000</b>	<b>18,075,000</b>	<b>21,821,250</b>	<b>25,094,438</b>
3111001	Purchase of Office Furniture and Fittings	5,000,000	5,750,000	6,612,500	7,604,375
3111002	Purchase of Computers, Printers and other IT Equipment <i>Purchase of Computers and 2 projectors</i>	6,000,000	6,000,000	7,935,000	9,125,250
3111003	Purchase of Airconditioners, Fans and Heating Appliances	1,000,000	1,150,000	1,322,500	1,520,875
3111004	Purchase of Exchanges and other Communications Equipment	2,500,000	2,875,000	3,306,250	3,802,188

	3111005	Purchase of Photocopiers	1,000,000	1,150,000	1,322,500	1,520,875
	3111099	Purch. of Office Furn. & Gen. - Other (Budget)	1,000,000	1,150,000	1,322,500	1,520,875
	<b>4110400</b>	<b>Domestic Loans to Individuals and Households</b>	<b>40,000,000</b>	<b>100,000,000</b>	<b>300,000,000</b>	<b>300,000,000</b>
	4110403	Housing loans to public servants <i>Mortgage Interest</i>	-	100,000,000	300,000,000	300,000,000
	4110405	Car loans to Public Servants ***---Car loans to CECs <i>Previously provided for</i>	40,000,000	-	-	-
		<b>NET EXPENDITURE FOR HEAD 4064000800</b>	<b>650,805,324</b>	<b>961,126,123</b>	<b>1,327,846,041</b>	<b>1,462,217,919</b>
		<b>TOTAL NET EXPENDITURE VOTE R4064</b>	<b>853,495,978</b>	<b>1,373,520,375</b>	<b>1,735,349,431</b>	<b>1,910,312,819</b>

## FORM B SubItems VOTE R4065 ADMINISTRATION AND PUBLIC SERVICE....Cont'd

## II. RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

## II. Heads and Items under which this Vote will be accounted for by the ADMINISTRATION AND PUBLIC SERVICE

Head Code	Cost Cntr	Item	Title	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
						2016/2017	2017/2018
<b>0001</b>			<b>0001 Administration</b>	KShs.	KShs.	KShs.	KShs.
	<b>01</b>		<b>Headquarters</b>				
		<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>227,433,813</b>	<b>255,152,169</b>	<b>270,461,299</b>	<b>286,688,977</b>
		2110117	Basic Salaries County Executive Service	227,433,813	255,152,169	270,461,299	286,688,977
		<b>2110200</b>	<b>Basic Wages - Temporary Employees</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,120,000</b>	<b>2,247,200</b>
		2110202	Casual Labour - Others	2,000,000	2,000,000	2,120,000	2,247,200
		<b>2120100</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
		2120101	Employer Contributions to National Social Security Fund	5,000,000	5,000,000	5,000,000	5,000,000
		<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>3,000,000</b>	<b>3,500,000</b>	<b>3,710,000</b>	<b>3,932,600</b>
		2210101	Electricity	2,000,000	2,000,000	2,120,000	2,247,200
		2210102	Water and sewerage charges	1,000,000	1,500,000	1,590,000	1,685,400
		<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>6,360,000</b>	<b>6,741,600</b>
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	5,500,000	5,500,000	5,830,000	6,179,800
		2210203	Courier and Postal Services	500,000	500,000	530,000	561,800
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>22,700,000</b>	<b>22,700,000</b>	<b>24,062,000</b>	<b>25,505,720</b>
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,000,000	3,000,000	3,180,000	3,370,800
		2210302	Accommodation - Domestic Travel	6,000,000	6,000,000	6,360,000	6,741,600
		2210303	Daily Subsistence Allowance	13,500,000	13,500,000	14,310,000	15,168,600
		2210304	Sundry Items (e.g. airport tax, taxis, etc...)	200,000	200,000	212,000	224,720
		<b>2210400</b>	<b>Foreign Travel and Subsistence, and other transportation costs</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>3,710,000</b>	<b>3,932,600</b>
		2210401	Travel Costs (airlines, bus, railway, etc.)	1,000,000	1,000,000	1,060,000	1,123,600
		2210402	Accommodation	1,000,000	1,000,000	1,060,000	1,123,600
		2210403	Daily Subsistence Allowance	1,000,000	1,000,000	1,060,000	1,123,600
		2210404	Sundry Items (e.g. airport tax, taxis, etc...)	500,000	500,000	530,000	561,800
		<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>6,000,000</b>	<b>6,200,000</b>	<b>6,572,000</b>	<b>6,966,320</b>
		2210502	Publishing and Printing Services	2,000,000	2,000,000	2,120,000	2,247,200
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	1,500,000	2,000,000	2,120,000	2,247,200
		2210504	Advertising, Awareness and Publicity Campaigns	2,000,000	2,000,000	2,120,000	2,247,200
		2210505	Trade Shows and Exhibitions	500,000	200,000	212,000	224,720
		<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>500,000</b>	<b>500,000</b>	<b>530,000</b>	<b>561,800</b>
		2210604	Hire of Transport	500,000	500,000	530,000	561,800
		<b>2210700</b>	<b>Training Expenses</b>	<b>12,160,000</b>	<b>12,200,000</b>	<b>12,932,000</b>	<b>13,707,920</b>
		2210701	Travel Allowance	5,500,000	4,500,000	4,770,000	5,056,200
		2210704	Hire of Training Facilities and Equipment	200,000	200,000	212,000	224,720
		2210710	Accommodation Allowance	1,460,000	1,500,000	1,590,000	1,685,400
		2210711	Tuition Fees	4,000,000	4,000,000	4,240,000	4,494,400
		2210712	Trainee Allowance	500,000	1,500,000	1,590,000	1,685,400
		2210715	Kenya School of Government	500,000	500,000	530,000	561,800
		<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>6,931,505</b>	<b>5,562,743</b>	<b>5,896,508</b>	<b>6,250,298</b>



2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,000,000	2,000,000	2,120,000	2,247,200
2210802	Boards, Committees, Conferences and Seminars	1,500,000	1,500,000	1,590,000	1,685,400
2210803	State Hospitality Costs	931,505	562,743	596,508	632,298
2210805	National Celebrations	1,000,000	-	-	-
2210899	Hospitality Supplies - other (	1,500,000	1,500,000	1,590,000	1,685,400
<b>2210900</b>	<b>Insurance Costs</b>	<b>26,300,000</b>	<b>109,700,000</b>	<b>52,682,000</b>	<b>55,842,920</b>
2210901	Group Personal Insurance	24,000,000	108,000,000	50,880,000	53,932,800
2210902	Buildings Insurance	500,000	500,000	530,000	561,800
2210903	Plant, Equipment and Machinery Insurance	1,700,000	1,100,000	1,166,000	1,235,960
2210999	Insurance Costs - Other (Budge	100,000	100,000	106,000	112,360
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>2,650,000</b>	<b>6,150,000</b>	<b>6,519,000</b>	<b>6,910,140</b>
2211009	Education and Library Supplies	50,000	50,000	53,000	56,180
2211010	Supplies for Broadcasting and Information Services	50,000	50,000	53,000	56,180
2211011	Purchase/Production of Photographic and Audio-Visual Materials	50,000	50,000	53,000	56,180
2211016	Purchase of Uniforms and Clothing - Staff	2,500,000	6,000,000	6,360,000	6,741,600
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>6,360,000</b>	<b>6,741,600</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	4,500,000	4,500,000	4,770,000	5,056,200
2211102	Supplies and Accessories for Computers and Printers	1,000,000	1,000,000	1,060,000	1,123,600
2211103	Sanitary and Cleaning Materials, Supplies and Services	500,000	500,000	530,000	561,800
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>6,000,000</b>	<b>10,000,000</b>	<b>10,600,000</b>	<b>11,236,000</b>
2211201	Refined Fuels and Lubricants for Transport	6,000,000	10,000,000	10,600,000	11,236,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>30,250,000</b>	<b>20,500,000</b>	<b>21,730,000</b>	<b>23,033,800</b>
2211305	Contracted Guards and Cleaning Services	10,500,000	5,000,000	5,300,000	5,618,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	250,000	500,000	530,000	561,800
2211308	Legal Dues/fees, Arbitration and Compensation Payments	12,500,000	12,500,000	13,250,000	14,045,000
2211310	Contracted Professional Services	5,000,000	500,000	530,000	561,800
2211320	Temporary Committees Expenses	2,000,000	2,000,000	2,120,000	2,247,200
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>5,500,000</b>	<b>4,500,000</b>	<b>4,770,000</b>	<b>5,056,200</b>
2220101	Maintenance Expenses - Motor Vehicles	4,000,000	4,000,000	4,240,000	4,494,400
2220105	Routine Maintenance - Vehicles	1,500,000	500,000	530,000	561,800
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>2,350,000</b>	<b>1,050,000</b>	<b>1,113,000</b>	<b>1,179,780</b>
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	50,000	50,000	53,000	56,180
2220202	Maintenance of Office Furniture and Equipment	500,000	250,000	265,000	280,900
2220205	Maintenance of Buildings and Stations -- Non-Residential	500,000	250,000	265,000	280,900
2220210	Maintenance of Computers, Software, and Networks	500,000	250,000	265,000	280,900
2220299	Routine Maintenance - Other As	800,000	250,000	265,000	280,900
<b>3110900</b>	<b>Purchase of Household Furniture and Institutional Equipment</b>	<b>50,000</b>	<b>50,000</b>	<b>53,000</b>	<b>56,180</b>
3110902	Purchase of Household and Institutional Appliances	50,000	50,000	53,000	56,180
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>25,000,000</b>	<b>6,100,000</b>	<b>11,008,638</b>	<b>15,480,477</b>
3111001	Purchase of Office Furniture and Fittings	10,000,000	2,000,000	2,120,000	2,247,200
3111002	Purchase of Computers, Printers and other IT Equipment	7,000,000	1,500,000	1,590,000	5,196,721
3111004	Purchase of Exchanges and other Communications Equipment	3,000,000	1,000,000	1,060,000	1,123,600

		3111005	Purchase of Photocopiers	3,000,000	1,000,000	1,060,000	1,423,600
		3111009	Purchase of other Office Equipment	2,000,000	600,000	5,178,638	5,489,356
			<b>NET EXPENDITURE FOR HEAD 4065000100</b>	<b>399,325,318</b>	<b>486,364,912</b>	<b>456,189,445</b>	<b>487,072,132</b>
			<b>TOTAL NET EXPENDITURE VOTE R4065</b>	<b>399,325,318</b>	<b>486,364,912</b>	<b>456,189,445</b>	<b>487,072,132</b>

## FORM B SubItems VOTE R4066 AGRICULTURE, LIVESTOCK AND FISHERIES....Cont'd

## II. RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

## II. Heads and Items under which this Vote will be accounted for by the AGRICULTURE, LIVESTOCK AND FISHERIES

Head Code	Cost Cntr	Item	Title	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
						2016/2017	2017/2018
<b>0001</b>			<b>0001 Crop and Irrigation</b>	KShs.	KShs.	KShs.	KShs.
	<b>01</b>		<b>Crop and Irrigation</b>				
		<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>2,096,100</b>	<b>2,096,100</b>	<b>2,238,006</b>	<b>2,394,667</b>
		2211004	Fungicides, Insecticides and Sprays	550,000	550,000	587,235	628,341
		2211007	Agricultural Materials, Supplies and Small Equipment	1,211,500	1,211,500	1,293,519	1,384,065
		2211015	Food and Rations	90,000	90,000	96,093	102,820
		2211021	Purchase of Bedding and Linen	244,600	244,600	261,159	279,441
		<b>3111300</b>	<b>Purchase of Certified Seeds, Breeding Stock and Live Animals</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,270,800</b>	<b>4,569,756</b>
		3111399	Purch. of Certified Seeds - Ot ***---Purch. of Certified Seeds - Others	4,000,000	4,000,000	4,270,800	4,569,756
			<b>NET EXPENDITURE FOR HEAD 4066000100</b>	<b>6,096,100</b>	<b>6,096,100</b>	<b>6,508,806</b>	<b>6,964,423</b>
<b>0002</b>			<b>0002 Livestock</b>				
	<b>01</b>		<b>Livestock</b>				
		<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>11,000,000</b>	<b>11,000,000</b>	<b>11,744,700</b>	<b>12,566,829</b>
		2211026	Purchase of Vaccines and Sera ***---Rabbies Control, vaccines,sera	11,000,000	11,000,000	11,744,700	12,566,829
		<b>3111300</b>	<b>Purchase of Certified Seeds, Breeding Stock and Live Animals</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,270,800</b>	<b>4,569,756</b>
		3111399	Purch. of Certified Seeds - Ot ***---Purchase of fertilizer and farm inputs	4,000,000	4,000,000	4,270,800	4,569,756
			<b>NET EXPENDITURE FOR HEAD 4066000200</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>16,015,500</b>	<b>17,136,585</b>
<b>0003</b>			<b>0003 Fisheries</b>				
	<b>01</b>		<b>Fisheries</b>				
		<b>3111300</b>	<b>Purchase of Certified Seeds, Breeding Stock and Live Animals</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,203,100</b>	<b>3,427,317</b>
		3111399	Purch. of Certified Seeds - Ot ***---Pedigree livestock, fingerings	3,000,000	3,000,000	3,203,100	3,427,317
			<b>NET EXPENDITURE FOR HEAD 4066000300</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,203,100</b>	<b>3,427,317</b>
<b>0005</b>			<b>0005 Administration</b>				
	<b>01</b>		<b>Headquarters</b>				
		<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>154,897,384</b>	<b>154,897,384</b>	<b>165,383,937</b>	<b>176,960,812</b>
		2110117	Basic Salaries County Executive Service	154,897,384	154,897,384	165,383,937	176,960,812
		<b>2110200</b>	<b>Basic Wages - Temporary Employees</b>	<b>435,280</b>	<b>435,280</b>	<b>464,748</b>	<b>497,281</b>
		2110202	Casual Labour - Others	435,280	435,280	464,748	497,281
		<b>2110300</b>	<b>Personal Allowance - Paid as Part of Salary</b>	<b>81,325,560</b>	<b>81,325,560</b>	<b>86,831,300</b>	<b>92,909,491</b>
		2110301	House Allowance	72,325,560	72,325,560	77,222,000	82,627,540
		2110320	Leave Allowance	9,000,000	9,000,000	9,609,300	10,281,951
		<b>2120100</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	<b>18,825,510</b>	<b>18,825,510</b>	<b>20,099,997</b>	<b>21,506,997</b>
		2120101	Employer Contributions to National Social Security Fund	13,825,510	13,825,510	14,761,497	15,794,802
		2120102	Employer Contributions to Local Government Security Fund	5,000,000	5,000,000	5,338,500	5,712,195
		<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>2,964,306</b>	<b>2,964,306</b>	<b>3,164,989</b>	<b>3,386,539</b>
		2210101	Electricity	2,170,906	2,170,906	2,317,876	2,480,128

2210102	Water and sewerage charges	793,400	793,400	847,113	906,411
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>3,774,163</b>	<b>3,774,163</b>	<b>4,029,674</b>	<b>4,311,751</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	2,622,040	2,622,040	2,799,552	2,995,521
2210202	Internet Connections	845,109	845,109	902,323	965,485
2210203	Courier and Postal Services	307,014	307,014	327,799	350,745
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>28,052,115</b>	<b>29,479,670</b>	<b>50,694,044</b>	<b>54,242,627</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,704,170	2,704,170	2,887,242	3,089,349
2210302	Accommodation - Domestic Travel	11,059,640	11,059,640	23,553,078	25,201,793
2210303	Daily Subsistence Allowance	14,088,305	15,515,860	24,040,184	25,722,997
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	200,000	200,000	213,540	228,488
<b>2210400</b>	<b>Foreign Travel and Subsistence, and other transportation costs</b>	<b>2,300,000</b>	<b>2,300,000</b>	<b>2,455,710</b>	<b>2,627,610</b>
2210401	Travel Costs (airlines, bus, railway, etc.)	50,000	50,000	53,385	57,122
2210402	Accommodation	1,100,000	1,100,000	1,174,470	1,256,683
2210403	Daily Subsistence Allowance	1,100,000	1,100,000	1,174,470	1,256,683
2210404	Sundry Items (e.g. airport tax, taxis, etc...)	50,000	50,000	53,385	57,122
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>7,100,000</b>	<b>7,100,000</b>	<b>7,580,670</b>	<b>7,151,599</b>
2210502	Publishing and Printing Services	1,500,000	1,500,000	1,601,550	1,713,659
2210503	Subscriptions to Newspapers, Magazines and Periodicals	500,000	500,000	533,850	571,220
2210504	Advertising, Awareness and Publicity Campaigns	1,000,000	1,000,000	1,067,700	1,142,439
2210505	Trade Shows and Exhibitions	4,100,000	4,100,000	4,377,570	3,724,281
<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>300,000</b>	<b>300,000</b>	<b>320,310</b>	<b>342,732</b>
2210604	Hire of Transport	300,000	300,000	320,310	342,732
<b>2210700</b>	<b>Training Expenses</b>	<b>8,348,000</b>	<b>11,848,000</b>	<b>12,650,110</b>	<b>13,535,618</b>
2210703	Production and Printing of Training Materials	500,000	500,000	533,850	571,220
2210704	Hire of Training Facilities and Equipment	1,000,000	1,000,000	1,067,700	1,142,439
2210710	Accommodation Allowance	2,450,000	2,450,000	2,615,865	2,798,976
2210711	Tuition Fees	1,500,000	3,000,000	3,203,100	3,427,317
2210799	Training Expenses - Other (Bud	2,898,000	4,898,000	5,229,595	5,595,666
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>3,200,000</b>	<b>3,200,000</b>	<b>3,421,827</b>	<b>3,661,355</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	800,000	800,000	859,347	919,501
2210802	Boards, Committees, Conferences and Seminars	1,000,000	1,000,000	1,067,700	1,142,439
2210807	Medals, Awards and Honors	400,000	400,000	427,080	456,976
2210809	Board Allowance	1,000,000	1,000,000	1,067,700	1,142,439
<b>2210900</b>	<b>Insurance Costs</b>	<b>300,000</b>	<b>300,000</b>	<b>320,310</b>	<b>342,732</b>
2210903	Plant, Equipment and Machinery Insurance	300,000	300,000	320,310	342,732
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>2,012,550</b>	<b>2,012,550</b>	<b>2,148,800</b>	<b>2,299,216</b>
2211016	Purchase of Uniforms and Clothing - Staff	257,000	257,000	274,399	293,607
2211023	Supplies for Production	1,300,000	1,300,000	1,388,010	1,485,171
2211031	Specialised Materials - Other	455,550	455,550	486,391	520,438
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>2,861,924</b>	<b>2,861,924</b>	<b>3,055,677</b>	<b>3,269,573</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	2,013,424	2,013,424	2,149,733	2,300,214
2211102	Supplies and Accessories for Computers and Printers	569,670	569,670	608,237	650,813
2211103	Sanitary and Cleaning Materials, Supplies and Services	278,830	278,830	297,707	318,546
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>5,232,610</b>	<b>5,232,610</b>	<b>5,586,857</b>	<b>5,977,937</b>
2211201	Refined Fuels and Lubricants for Transport	870,480	870,480	929,411	994,470
2211202	Refined Fuels and Lubricants for Production	4,362,130	4,362,130	4,657,446	4,983,467

	<b>2211300</b>	<b>Other Operating Expenses</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,135,400</b>	<b>2,284,879</b>
	2211301	Bank Service Commission and Charges	6,000	6,000	6,406	6,855
	2211305	Contracted Guards and Cleaning Services	1,394,000	1,394,000	1,488,374	1,592,560
	2211310	Contracted Professional Services	400,000	400,000	427,080	456,976
	2211399	Other Operating Expenses - Oth	200,000	200,000	213,540	228,488
	<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>4,727,692</b>	<b>5,727,692</b>	<b>6,115,457</b>	<b>6,543,539</b>
	2220101	Maintenance Expenses - Motor Vehicles	3,677,692	4,677,692	4,994,372	5,343,978
	2220105	Routine Maintenance - Vehicles	1,050,000	1,050,000	1,121,085	1,199,561
	<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>4,760,668</b>	<b>7,760,668</b>	<b>8,286,065</b>	<b>8,866,089</b>
	2220201	Maintenance of Plant, Machinery and Equipment (including lifts) ***---Maintenance of abbatoir ammunition ,clanes and machineries	1,793,000	1,793,000	1,914,386	2,048,393
	2220202	Maintenance of Office Furniture and Equipment	26,000	26,000	27,760	29,703
	2220205	Maintenance of Buildings and Stations -- Non-Residential	2,014,068	5,014,068	5,353,520	5,728,267
	2220210	Maintenance of Computers, Software, and Networks	927,600	927,600	990,399	1,059,726
	<b>3110900</b>	<b>Purchase of Household Furniture and Institutional Equipment</b>	<b>157,500</b>	<b>157,500</b>	<b>168,163</b>	<b>179,934</b>
	3110901	Purchase of Household and Institutional Furniture and Fittings	140,000	140,000	149,478	159,941
	3110902	Purchase of Household and Institutional Appliances	17,500	17,500	18,685	19,993
	<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,338,500</b>	<b>5,712,196</b>
	3111001	Purchase of Office Furniture and Fittings	1,500,000	1,500,000	1,601,550	1,713,659
	3111002	Purchase of Computers, Printers and other IT Equipment	3,500,000	3,500,000	3,736,950	3,998,537
	<b>3111100</b>	<b>Purchase of Specialised Plant, Equipment and Machinery</b>	<b>2,463,000</b>	<b>3,463,000</b>	<b>3,697,445</b>	<b>3,956,267</b>
	3111109	Purchase of Educational Aids and Related Equipment	1,163,000	1,163,000	1,241,735	1,328,657
	3111112	Purchase of Software	100,000	1,100,000	1,174,470	1,256,683
	3111114	Purchase of Survey Equipment	1,200,000	1,200,000	1,281,240	1,370,927
		<b>NET EXPENDITURE FOR HEAD 4066000500</b>	<b>341,038,262</b>	<b>350,965,817</b>	<b>393,949,990</b>	<b>420,566,774</b>
		<b>TOTAL NET EXPENDITURE VOTE R4066</b>	<b>365,134,362</b>	<b>375,061,917</b>	<b>419,677,396</b>	<b>448,095,099</b>

## FORM B SubItems VOTE R4067 WATER, ENVIRONMENT AND NATURAL RESOURCES....Cont'd

## II. RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

## II. Heads and Items under which this Vote will be accounted for by the WATER, ENVIRONMENT AND NATURAL RESOURCES

Head Code	Cost Cntr	Item	Title	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
						2016/2017	2017/2018
<b>0001</b>			<b>0001 Environment</b>	KShs.	KShs.	KShs.	KShs.
	<b>01</b>		<b>Environment</b>				
		<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>850,000</b>	-	-	-
		2220206	Maintenance of Civil Works	850,000	-	-	-
		<b>3111100</b>	<b>Purchase of Specialised Plant, Equipment and Machinery</b>	<b>425,000</b>	-	-	-
		3111120	Purch. of Specialised Plant. -	425,000	-	-	-
			<b>NET EXPENDITURE FOR HEAD 4067000100</b>	<b>1,275,000</b>	-	-	-
<b>0002</b>			<b>0002 Water</b>				
	<b>01</b>		<b>Water</b>				
		<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>850,000</b>	-	-	-
		2220206	Maintenance of Civil Works	850,000	-	-	-
			<b>NET EXPENDITURE FOR HEAD 4067000200</b>	<b>850,000</b>	-	-	-
<b>0004</b>			<b>0004 Administration</b>				
	<b>01</b>		<b>Headquarters</b>				
		<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>73,477,381</b>	<b>100,840,000</b>	<b>124,910,400</b>	<b>132,405,024</b>
		2110117	Basic Salaries County Executive Service <i>We intend to recruit 3 Directors, 12 conservation officers and 5No. Environment officers. In addition we shall recruit 12No. Drivers for vehicles and lorries and 4No. Plant operators</i>	73,477,381	100,840,000	124,910,400	132,405,024
		<b>2110200</b>	<b>Basic Wages - Temporary Employees</b>	<b>39,677,600</b>	<b>39,677,600</b>	<b>61,683,851</b>	<b>65,384,882</b>
		2110202	Casual Labour - Others	39,677,600	39,677,600	61,683,851	65,384,882
		<b>2120100</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	<b>4,250,000</b>	<b>4,500,000</b>	<b>4,770,000</b>	<b>5,056,200</b>
		2120101	Employer Contributions to National Social Security Fund	4,250,000	4,500,000	4,770,000	5,056,200
		<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>2,600,000</b>	<b>2,750,000</b>	<b>3,180,000</b>	<b>3,370,800</b>
		2210101	Electricity	850,000	1,000,000	1,060,000	1,123,600
		2210102	Water and sewerage charges	1,750,000	1,750,000	2,120,000	2,247,200
		<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>1,496,400</b>	<b>1,496,400</b>	<b>2,226,000</b>	<b>2,359,560</b>
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services <i>Airtime for existing and newly recruited staff</i>	1,449,650	1,449,650	2,120,000	2,247,200
		2210203	Courier and Postal Services	46,750	46,750	106,000	112,360
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>4,539,425</b>	<b>4,539,425</b>	<b>6,627,677</b>	<b>7,025,338</b>
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.) <i>Facilitation and Induction of the staff to be recruited is factored</i>	1,168,750	1,168,750	1,530,375	1,622,198
		2210302	Accommodation - Domestic Travel <i>To cater for existing and staff to be recruited</i>	935,000	935,000	1,908,000	2,022,480
		2210303	Daily Subsistence Allowance <i>To cater for existing and staff to be recruited</i>	2,342,175	2,342,175	3,066,872	3,250,884
		2210309	Field Allowance	93,500	93,500	122,430	129,776
		<b>2210400</b>	<b>Foreign Travel and Subsistence, and other transportation costs</b>	<b>2,130,000</b>	<b>2,130,000</b>	<b>3,877,215</b>	<b>4,109,848</b>

2210401	Travel Costs (airlines, bus, railway, etc.) <i>To pay air tickets</i>	700,000	700,000	1,060,000	1,123,600
2210402	Accommodation <i>We intend to conduct benchmarking tours to build capacity of our staff</i>	700,000	700,000	1,060,000	1,123,600
2210403	Daily Subsistence Allowance <i>To cater for subsistence allowances during benchmarking tours</i>	700,000	700,000	1,696,000	1,797,760
2210404	Sundry Items (e.g. airport tax, taxis, etc...)	30,000	30,000	61,215	64,888
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>1,967,750</b>	<b>1,967,750</b>	<b>3,265,860</b>	<b>3,461,812</b>
2210502	Publishing and Printing Services <i>We intend to buy periodicals, magazines for the department</i>	93,500	93,500	122,430	129,776
2210503	Subscriptions to Newspapers, Magazines and Periodicals <i>To cater for newspapers for senior management staff at HQs and sub-counties</i>	425,000	425,000	901,000	955,060
2210504	Advertising, Awareness and Publicity Campaigns <i>Advertisement of tenders for the various projects have been factored</i>	1,355,750	1,355,750	2,120,000	2,247,200
2210505	Trade Shows and Exhibitions	93,500	93,500	122,430	129,776
<b>2210700</b>	<b>Training Expenses</b>	<b>2,524,250</b>	<b>2,524,250</b>	<b>4,468,695</b>	<b>4,736,817</b>
2210701	Travel Allowance	374,000	374,000	489,720	519,103
2210703	Production and Printing of Training Materials	55,000	55,000	122,430	129,776
2210704	Hire of Training Facilities and Equipment	187,000	187,000	244,860	259,552
2210710	Accommodation Allowance	794,750	794,750	1,040,655	1,103,094
2210711	Tuition Fees	1,113,500	1,113,500	2,571,030	2,725,292
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>1,813,900</b>	<b>1,813,900</b>	<b>3,792,150</b>	<b>4,019,679</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks <i>Induction workshop for new staff, preparation of departmental bills and tender evaluation exercises</i>	1,346,400	1,346,400	3,180,000	3,370,800
2210802	Boards, Committees, Conferences and Seminars	467,500	467,500	612,150	648,879
<b>2210900</b>	<b>Insurance Costs</b>	<b>770,000</b>	<b>770,000</b>	<b>5,300,000</b>	<b>5,618,000</b>
2210903	Plant, Equipment and Machinery Insurance <i>Insurance for new trucks, plant and vehicles and also existing 29No. vehicles</i>	770,000	770,000	5,300,000	5,618,000
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>1,785,000</b>	<b>1,785,000</b>	<b>3,657,000</b>	<b>3,876,420</b>
2211009	Education and Library Supplies	85,000	85,000	212,000	224,720
2211016	Purchase of Uniforms and Clothing - Staff <i>We intent to purchase uniform, staff badges, working tools for all casuals, uniform for drivers and dust coats for environmental staff</i>	1,700,000	1,700,000	3,445,000	3,651,700
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>3,226,333</b>	<b>3,226,333</b>	<b>8,006,016</b>	<b>8,486,377</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc) <i>To cater for stationery needs at HQs and sub-counties</i>	762,450	762,450	1,554,861	1,648,153
2211102	Supplies and Accessories for Computers and Printers <i>To cater for toner needs at HQs and sub-counties</i>	850,000	850,000	1,560,983	1,654,641
2211103	Sanitary and Cleaning Materials, Supplies and Services <i>To cater for sanitary &amp; cleaning materials needs at HQs and sub-counties</i>	1,613,883	1,613,883	4,890,172	5,183,583
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>9,250,000</b>	<b>14,000,000</b>	<b>14,840,000</b>	<b>15,730,400</b>
2211201	Refined Fuels and Lubricants for Transport	9,250,000	14,000,000	14,840,000	15,730,400
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>2,978,500</b>	<b>2,978,500</b>	<b>4,232,713</b>	<b>4,486,676</b>
2211305	Contracted Guards and Cleaning Services	561,000	561,000	734,580	778,655

2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies <i>Facilitation for membership subscription of engineers, Accountants, Procurement officers and other professional staff</i>	102,000	102,000	265,000	280,900
2211308	Legal Dues/fees, Arbitration and Compensation Payments	1,100,000	1,100,000	1,254,908	1,330,202
2211310	Contracted Professional Services <i>To cater for professional guard services</i>	514,250	514,250	1,060,000	1,123,600
2211399	Other Operating Expenses - Oth	701,250	701,250	918,225	973,319
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>7,485,667</b>	<b>7,934,807</b>
2220101	Maintenance Expenses - Motor Vehicles <i>To repair and service the existing and new fleet of vehicles</i>	850,000	850,000	2,185,667	2,316,807
2220105	Routine Maintenance - Vehicles <i>To repair and service the 26No. existing and new fleet of vehicles</i>	1,650,000	1,650,000	5,300,000	5,618,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>6,537,970</b>	<b>7,404,470</b>	<b>14,019,836</b>	<b>14,861,026</b>
2220201	Maintenance of Plant, Machinery and Equipment (including lifts) <i>To service and repair bulldozer, 3No. Back hoes and 2No skip loaders</i>	4,133,500	5,000,000	5,300,000	5,618,000
2220202	Maintenance of Office Furniture and Equipment	899,470	899,470	1,177,777	1,248,443
2220205	Maintenance of Buildings and Stations -- Non-Residential <i>We need to facelift our Water facilities</i>	850,000	850,000	2,779,161	2,945,911
2220210	Maintenance of Computers, Software, and Networks	400,000	400,000	1,052,898	1,116,072
2220299	Routine Maintenance - Other As <i>Refurbishment of water infrastructure such as water tanks and pipe works</i>	255,000	255,000	3,710,000	3,932,600
<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	<b>-</b>	<b>1,654,400</b>	<b>5,993,664</b>	<b>6,353,284</b>
2710102	Gratuity - Civil Servants <i>***---Employer Contributions to Gratuity Gratuity for staff employed on contract pegged at 31% of their salaries</i>	-	1,654,400	5,993,664	6,353,284
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>4,005,000</b>	<b>4,005,000</b>	<b>9,516,972</b>	<b>10,087,990</b>
3111001	Purchase of Office Furniture and Fittings	1,700,000	1,700,000	3,471,500	3,679,790
3111002	Purchase of Computers, Printers and other IT Equipment	1,275,000	1,275,000	3,235,703	3,429,845
3111003	Purchase of Airconditioners, Fans and Heating Appliances	110,000	110,000	244,860	259,552
3111004	Purchase of Exchanges and other Communications Equipment	425,000	425,000	1,371,216	1,453,489
3111005	Purchase of Photocopiers	240,000	240,000	697,851	739,722
3111099	Purch. of Office Furn. & Gen. - Other (Budget)	255,000	255,000	495,842	525,592
	<b>NET EXPENDITURE FOR HEAD 4067000400</b>	<b>165,529,509</b>	<b>200,563,028</b>	<b>291,853,716</b>	<b>309,364,940</b>
	<b>TOTAL NET EXPENDITURE VOTE R4067</b>	<b>167,654,509</b>	<b>200,563,028</b>	<b>291,853,716</b>	<b>309,364,940</b>



## FORM B SubItems VOTE R4068 HEALTH SERVICES....Cont'd

## II. RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

## II. Heads and Items under which this Vote will be accounted for by the HEALTH SERVICES

Head Code	Cost Cntr	Item	Title	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
						2016/2017	2017/2018
0001	01		<b>0001 Curative</b>	KShs.	KShs.	KShs.	KShs.
			<b>Curative</b>				
		2210300	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	500,000	1,000,000	1,100,000	1,210,000
		2210399	Domestic Travel and Subs. - Others	500,000	1,000,000	1,100,000	1,210,000
		2211000	<b>Specialised Materials and Supplies</b>	173,653,828	234,500,000	232,650,000	255,915,000
		2211001	Medical Drugs	100,000,000	123,000,000	110,000,000	121,000,000
		2211002	Dressings and Other Non-Pharmaceutical Medical Items	70,000,000	100,000,000	110,000,000	121,000,000
		2211008	Laboratory Materials, Supplies and Small Equipment	2,153,828	10,000,000	11,000,000	12,100,000
		2211015	Food and Rations	1,500,000	1,500,000	1,650,000	1,815,000
		2211200	<b>Fuel Oil and Lubricants</b>	1,000,000	1,500,000	1,650,000	1,815,000
		2211201	Refined Fuels and Lubricants for Transport	1,000,000	1,500,000	1,650,000	1,815,000
		2640400	<b>Other Current Transfers, Grants and Subsidies</b>	330,000,000	330,000,000	462,000,000	508,200,000
		2640499	Other Current Transfers - Othe	330,000,000	330,000,000	462,000,000	508,200,000
		2640500	<b>Other Capital Grants and Transfers</b>	20,000,000	-	-	-
2640503	Other Capital Grants and Transfers	20,000,000	-	-	-		
		<b>NET EXPENDITURE FOR HEAD 4068000100</b>	<b>525,153,828</b>	<b>567,000,000</b>	<b>697,400,000</b>	<b>767,140,000</b>	
0002	01		<b>0002 Preventive and Promotive</b>				
			<b>Preventive and Promotive</b>				
		2210500	<b>Printing , Advertising and Information Supplies and Services</b>	-	5,000,000	5,500,000	6,050,000
		2210504	Advertising, Awareness and Publicity Campaigns	-	5,000,000	5,500,000	6,050,000
		2211000	<b>Specialised Materials and Supplies</b>	32,000,000	74,000,000	81,400,000	89,540,000
		2211001	Medical Drugs	30,000,000	70,000,000	77,000,000	84,700,000
		2211004	Fungicides, Insecticides and Sprays	500,000	2,500,000	2,750,000	3,025,000
		2211015	Food and Rations	1,500,000	1,500,000	1,650,000	1,815,000
		2211200	<b>Fuel Oil and Lubricants</b>	500,000	1,000,000	1,100,000	1,210,000
		2211201	Refined Fuels and Lubricants for Transport	500,000	1,000,000	1,100,000	1,210,000
		<b>NET EXPENDITURE FOR HEAD 4068000200</b>	<b>32,500,000</b>	<b>80,000,000</b>	<b>88,000,000</b>	<b>96,800,000</b>	
0003	01		<b>0003 Administration and Planning</b>				
			<b>Administration and Planning</b>				
		2110100	<b>Basic Salaries - Permanent Employees</b>	2,000,000,000	2,115,000,000	2,447,500,000	2,692,250,000
		2110117	Basic Salaries County Executive Service	2,000,000,000	2,115,000,000	2,447,500,000	2,692,250,000
		2110200	<b>Basic Wages - Temporary Employees</b>	19,000,000	5,000,000	5,500,000	6,050,000
		2110202	Casual Labour - Others	19,000,000	5,000,000	5,500,000	6,050,000
		2120100	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	50,000,000	8,000,000	8,800,000	9,680,000
		2120101	Employer Contributions to National Social Security Fund	50,000,000	8,000,000	8,800,000	9,680,000
		2210100	<b>Utilities Supplies and Services</b>	1,100,000	5,000,000	5,500,000	6,050,000
		2210101	Electricity	800,000	3,000,000	3,300,000	3,630,000
2210102	Water and sewerage charges	300,000	2,000,000	2,200,000	2,420,000		
2210200	<b>Communication, Supplies and Services</b>	500,000	550,000	605,000	665,500		

2210201	Telephone, Telex, Facsimile and Mobile Phone Services	500,000	500,000	550,000	605,000
2210203	Courier and Postal Services	-	50,000	55,000	60,500
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>4,400,000</b>	<b>3,500,000</b>	<b>3,850,000</b>	<b>4,235,000</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,400,000	2,000,000	2,200,000	2,420,000
2210302	Accommodation - Domestic Travel	1,000,000	1,000,000	1,100,000	1,210,000
2210303	Daily Subsistence Allowance	1,000,000	500,000	550,000	605,000
<b>2210400</b>	<b>Foreign Travel and Subsistence, and other transportation costs</b>	<b>7,000,000</b>	<b>4,500,000</b>	<b>4,950,000</b>	<b>5,445,000</b>
2210401	Travel Costs (airlines, bus, railway, etc.)	3,000,000	1,500,000	1,650,000	1,815,000
2210402	Accommodation	1,500,000	2,000,000	2,200,000	2,420,000
2210403	Daily Subsistence Allowance	1,800,000	1,000,000	1,100,000	1,210,000
2210404	Sundry Items (e.g. airport tax, taxis, etc...)	700,000	-	-	-
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>6,200,000</b>	<b>7,100,000</b>	<b>7,810,000</b>	<b>8,591,000</b>
2210502	Publishing and Printing Services	2,500,000	4,000,000	4,400,000	4,840,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	100,000	100,000	110,000	121,000
2210504	Advertising, Awareness and Publicity Campaigns	3,600,000	3,000,000	3,300,000	3,630,000
<b>2210700</b>	<b>Training Expenses</b>	<b>2,450,000</b>	<b>5,100,000</b>	<b>5,610,000</b>	<b>6,171,000</b>
2210701	Travel Allowance	500,000	1,000,000	1,100,000	1,210,000
2210703	Production and Printing of Training Materials	250,000	1,000,000	1,100,000	1,210,000
2210704	Hire of Training Facilities and Equipment	250,000	1,000,000	1,100,000	1,210,000
2210710	Accommodation Allowance	500,000	1,000,000	1,100,000	1,210,000
2210711	Tuition Fees	850,000	1,000,000	1,100,000	1,210,000
2210799	Training Expenses - Other (Bud	100,000	100,000	110,000	121,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,400,000</b>	<b>4,840,000</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,500,000	3,000,000	3,300,000	3,630,000
2210802	Boards, Committees, Conferences and Seminars	500,000	1,000,000	1,100,000	1,210,000
<b>2210900</b>	<b>Insurance Costs</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,200,000</b>	<b>2,420,000</b>
2210903	Plant, Equipment and Machinery Insurance	2,000,000	2,000,000	2,200,000	2,420,000
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>1,000,000</b>	<b>5,000,000</b>	<b>5,500,000</b>	<b>6,050,000</b>
2211021	Purchase of Bedding and Linen	1,000,000	4,000,000	4,400,000	4,840,000
2211028	Purchase of X-Rays Supplies	-	1,000,000	1,100,000	1,210,000
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>10,600,000</b>	<b>11,600,000</b>	<b>12,760,000</b>	<b>14,036,000</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,000,000	2,000,000	2,200,000	2,420,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	9,600,000	9,600,000	10,560,000	11,616,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>1,000,000</b>	<b>2,500,000</b>	<b>2,750,000</b>	<b>3,025,000</b>
2211201	Refined Fuels and Lubricants for Transport	1,000,000	2,500,000	2,750,000	3,025,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>6,507,000</b>	<b>3,000,000</b>	<b>3,300,000</b>	<b>3,630,000</b>
2211305	Contracted Guards and Cleaning Services	5,007,000	1,000,000	1,100,000	1,210,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	300,000	500,000	550,000	605,000
2211310	Contracted Professional Services	1,000,000	1,000,000	1,100,000	1,210,000
2211399	Other Operating Expenses - Oth	200,000	500,000	550,000	605,000
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>3,000,000</b>	<b>2,000,000</b>	<b>2,200,000</b>	<b>2,420,000</b>
2220101	Maintenance Expenses - Motor Vehicles	2,000,000	1,000,000	1,100,000	1,210,000
2220105	Routine Maintenance - Vehicles	1,000,000	1,000,000	1,100,000	1,210,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>500,000</b>	<b>1,000,000</b>	<b>1,100,000</b>	<b>1,210,000</b>
2220299	Routine Maintenance - Other As	500,000	1,000,000	1,100,000	1,210,000

	<b>2640400</b>	<b>Other Current Transfers, Grants and Subsidies</b>	<b>127,391,433</b>	<b>19,200,000</b>	<b>143,000,000</b>	<b>157,300,000</b>
	2640499	Other Current Transfers - Othe	127,391,433	19,200,000	143,000,000	157,300,000
	<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>2,600,000</b>	<b>13,000,000</b>	<b>14,300,000</b>	<b>15,730,000</b>
	3111001	Purchase of Office Furniture and Fittings	500,000	3,000,000	3,300,000	3,630,000
	3111002	Purchase of Computers, Printers and other IT Equipment	2,000,000	3,000,000	3,300,000	3,630,000
	3111004	Purchase of Exchanges and other Communications Equipment	-	2,000,000	2,200,000	2,420,000
	3111009	Purchase of other Office Equipment	100,000	5,000,000	5,500,000	6,050,000
		<b>NET EXPENDITURE FOR HEAD 4068000300</b>	<b>2,249,248,433</b>	<b>2,217,050,000</b>	<b>2,681,635,000</b>	<b>2,949,798,500</b>
		<b>TOTAL NET EXPENDITURE VOTE R4068</b>	<b>2,806,902,261</b>	<b>2,864,050,000</b>	<b>3,467,035,000</b>	<b>3,813,738,500</b>

## FORM B SubItems VOTE R4069 EDUCATION, CULTURE, ICT AND SOCIAL SERVICES....Cont'd

## II. RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

## II. Heads and Items under which this Vote will be accounted for by the EDUCATION, CULTURE, ICT AND SOCIAL SERVICES

Head Code	Cost Cntr	Item	Title	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
						2016/2017	2017/2018
0001	01		<b>0001 Education</b>	KShs.	KShs.	KShs.	KShs.
			<b>Education</b>				
		2211000	<b>Specialised Materials and Supplies</b>	100,000	1,000,000	1,070,000	1,142,440
		2211008	Laboratory Materials, Supplies and Small Equipment <i>Need to buy books and library equipment</i>	-	500,000	535,000	571,220
		2211009	Education and Library Supplies	100,000	500,000	535,000	571,220
		2211200	<b>Fuel Oil and Lubricants</b>	1,000,000	2,500,000	2,517,500	2,687,935
		2211201	Refined Fuels and Lubricants for Transport	1,000,000	2,500,000	2,517,500	2,687,935
		2211300	<b>Other Operating Expenses</b>	999,300	5,000,000	5,350,000	5,712,195
		2211320	Temporary Committees Expenses <i>co curricular activities in polytechnics and ECDES</i>	999,300	5,000,000	5,350,000	5,712,195
		2640200	<b>Emergency Relief and Refugee Assistance</b>	19,000,000	50,000,000	20,330,000	21,706,341
		2640201	Emergency Relief (food, medicine, blankets, cash grant, tents and other temporary shelter etc.) <i>***---School feeding programme for ECDE</i>	19,000,000	50,000,000	20,330,000	21,706,341
		2649900	<b>Scholarships</b>	100,000,000	180,000,000	107,000,000	114,243,900
		2649999	Scholarships and Other Educ. - <i>***---Bursary fund</i>	100,000,000	180,000,000	107,000,000	114,243,900
			<b>NET EXPENDITURE FOR HEAD 4069000100</b>	<b>121,099,300</b>	<b>238,500,000</b>	<b>136,267,500</b>	<b>145,492,811</b>
0003	01		<b>0003 ICT</b>				
			<b>ICT</b>				
		2220200	<b>Routine Maintenance - Other Assets</b>	500,000	500,000	535,000	571,220
		2220210	Maintenance of Computers, Software, and Networks	500,000	500,000	535,000	571,220
		3111100	<b>Purchase of Specialised Plant, Equipment and Machinery</b>	3,000,000	800,000	856,000	913,951
3111111	Purchase of ICT networking and Communications Equipment	3,000,000	800,000	856,000	913,951		
	<b>NET EXPENDITURE FOR HEAD 4069000300</b>	<b>3,500,000</b>	<b>1,300,000</b>	<b>1,391,000</b>	<b>1,485,171</b>		
0005	01		<b>0005 Administration</b>				
			<b>Headquarters</b>				
		2110100	<b>Basic Salaries - Permanent Employees</b>	229,150,724	105,665,627	113,062,221	120,716,533
		2110117	Basic Salaries County Executive Service	229,150,724	105,665,627	113,062,221	120,716,533
		2110200	<b>Basic Wages - Temporary Employees</b>	-	77,972,449	83,430,520	89,078,767
		2110201	Contractual Employees <i>Anticipating to hire 1000 ECDE teachers on contract basis @ 10,000 ksh</i>	-	77,972,449	83,430,520	89,078,767
		2110300	<b>Personal Allowance - Paid as Part of Salary</b>	3,000,000	48,525,098	51,921,735	55,436,738
		2110301	House Allowance	-	32,402,783	34,670,978	37,018,203
		2110314	Transport Allowance	-	10,960,315	11,727,537	12,521,491
		2110318	Non- Practicing Allowance	-	150,000	160,500	171,366
		2110320	Leave Allowance	3,000,000	5,000,000	5,350,000	5,712,195
		2110322	Risk Allowance	-	12,000	12,720	13,483
2120100	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,350,000</b>	<b>5,712,195</b>		

2120101	Employer Contributions to National Social Security Fund	5,000,000	5,000,000	5,350,000	5,712,195
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>200,000</b>	<b>1,200,000</b>	<b>1,281,600</b>	<b>1,368,365</b>
2210101	Electricity <i>Need to pay for electricity in ECDEs and Upcoming Polytechnics</i>	100,000	700,000	747,600	798,213
2210102	Water and sewerage charges	100,000	500,000	534,000	570,152
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>360,000</b>	<b>940,000</b>	<b>1,003,920</b>	<b>1,071,885</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	350,000	930,000	993,240	1,060,482
2210203	Courier and Postal Services	10,000	10,000	10,680	11,403
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>4,700,000</b>	<b>8,000,000</b>	<b>8,544,000</b>	<b>9,122,428</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,400,000	2,500,000	2,670,000	2,850,759
2210302	Accommodation - Domestic Travel	900,000	1,500,000	1,602,000	1,710,455
2210303	Daily Subsistence Allowance	2,400,000	4,000,000	4,272,000	4,561,214
<b>2210400</b>	<b>Foreign Travel and Subsistence, and other transportation costs</b>	<b>1,415,101</b>	<b>4,100,000</b>	<b>4,378,800</b>	<b>4,675,244</b>
2210401	Travel Costs (airlines, bus, railway, etc.)	457,105	1,500,000	1,602,000	1,710,455
2210402	Accommodation	457,996	1,500,000	1,602,000	1,710,455
2210403	Daily Subsistence Allowance	500,000	1,000,000	1,068,000	1,140,304
2210404	Sundry Items (e.g. airport tax, taxis, etc...)	-	100,000	106,800	114,030
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>2,600,000</b>	<b>6,200,000</b>	<b>6,621,600</b>	<b>7,069,883</b>
2210502	Publishing and Printing Services	600,000	700,000	747,600	798,213
2210503	Subscriptions to Newspapers, Magazines and Periodicals	100,000	500,000	534,000	570,152
2210504	Advertising, Awareness and Publicity Campaigns	1,500,000	3,000,000	3,204,000	3,420,911
2210505	Trade Shows and Exhibitions	400,000	2,000,000	2,136,000	2,280,607
<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>200,000</b>	<b>200,000</b>	<b>213,600</b>	<b>228,061</b>
2210604	Hire of Transport	200,000	200,000	213,600	228,061
<b>2210700</b>	<b>Training Expenses</b>	<b>6,050,000</b>	<b>9,100,000</b>	<b>9,718,800</b>	<b>10,376,763</b>
2210701	Travel Allowance	1,000,000	1,500,000	1,602,000	1,710,455
2210703	Production and Printing of Training Materials	300,000	500,000	534,000	570,152
2210704	Hire of Training Facilities and Equipment	500,000	800,000	854,400	912,243
2210710	Accommodation Allowance	600,000	800,000	854,400	912,243
2210711	Tuition Fees	250,000	500,000	534,000	570,152
2210799	Training Expenses - Other (Bud <i>Civic education and other relevant training</i> )	3,400,000	5,000,000	5,340,000	5,701,518
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>1,077,780</b>	<b>1,500,327</b>	<b>1,602,349</b>	<b>1,710,829</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	427,780	750,327	801,349	855,601
2210802	Boards, Committees, Conferences and Seminars <i>Needed for the new staff being absorbed as well as for the existing staff</i>	650,000	750,000	801,000	855,228
<b>2210900</b>	<b>Insurance Costs</b>	<b>100,000</b>	<b>600,000</b>	<b>640,800</b>	<b>684,182</b>
2210903	Plant, Equipment and Machinery Insurance <i>For tools and equipment in Polytechnics and for the buildings</i>	100,000	600,000	640,800	684,182
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>400,000</b>	<b>700,000</b>	<b>747,600</b>	<b>798,213</b>
2211016	Purchase of Uniforms and Clothing - Staff	400,000	700,000	747,600	798,213
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>1,525,000</b>	<b>3,000,000</b>	<b>3,204,000</b>	<b>3,420,911</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	750,000	1,500,000	1,602,000	1,710,455
2211102	Supplies and Accessories for Computers and Printers	375,000	1,000,000	1,068,000	1,140,304
2211103	Sanitary and Cleaning Materials, Supplies and Services	400,000	500,000	534,000	570,152

	<b>2211300</b>	<b>Other Operating Expenses</b>	<b>5,352,000</b>	<b>9,350,000</b>	<b>9,985,800</b>	<b>10,661,839</b>
	2211305	Contracted Guards and Cleaning Services	3,352,000	4,300,000	4,592,400	4,903,305
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	500,000	534,000	570,152
	2211308	Legal Dues/fees, Arbitration and Compensation Payments <i>To develop the Polytechnics and ECDE bills plus other relevant legal services</i>	150,000	800,000	854,400	912,243
	2211310	Contracted Professional Services	750,000	750,000	801,000	855,228
	2211399	Other Operating Expenses - Oth	1,000,000	3,000,000	3,204,000	3,420,911
	<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>300,000</b>	<b>700,000</b>	<b>747,600</b>	<b>798,212</b>
	2220101	Maintenance Expenses - Motor Vehicles	300,000	600,000	640,800	684,182
	2220105	Routine Maintenance - Vehicles	-	100,000	106,800	114,030
	<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>700,000</b>	<b>800,000</b>	<b>854,400</b>	<b>912,243</b>
	2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	100,000	100,000	106,800	114,030
	2220202	Maintenance of Office Furniture and Equipment	100,000	200,000	213,600	228,061
	2220205	Maintenance of Buildings and Stations -- Non-Residential	300,000	300,000	320,400	342,091
	2220299	Routine Maintenance - Other As	200,000	200,000	213,600	228,061
	<b>3110900</b>	<b>Purchase of Household Furniture and Institutional Equipment</b>	<b>50,000</b>	<b>50,000</b>	<b>53,400</b>	<b>57,015</b>
	3110902	Purchase of Household and Institutional Appliances	50,000	50,000	53,400	57,015
	<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>1,425,000</b>	<b>2,100,000</b>	<b>2,242,800</b>	<b>2,394,638</b>
	3111001	Purchase of Office Furniture and Fittings	250,000	600,000	640,800	684,182
	3111002	Purchase of Computers, Printers and other IT Equipment	450,000	600,000	640,800	684,182
	3111003	Purchase of Airconditioners, Fans and Heating Appliances	100,000	200,000	213,600	228,061
	3111004	Purchase of Exchanges and other Communications Equipment	100,000	200,000	213,600	228,061
	3111005	Purchase of Photocopiers	300,000	300,000	320,400	342,091
	3111009	Purchase of other Office Equipment	225,000	200,000	213,600	228,061
		<b>NET EXPENDITURE FOR HEAD 4069000500</b>	<b>263,605,605</b>	<b>285,703,501</b>	<b>305,605,545</b>	<b>326,294,944</b>
		<b>TOTAL NET EXPENDITURE VOTE R4069</b>	<b>388,204,905</b>	<b>525,503,501</b>	<b>443,264,045</b>	<b>473,272,926</b>

## FORM B SubItems VOTE R4070 YOUTH, SPORTS AND COMMUNICATIONS....Cont'd

## II. RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

## II. Heads and Items under which this Vote will be accounted for by the YOUTH, SPORTS AND COMMUNICATIONS

Head Code	Cost Cntr	Item	Title	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
						2016/2017	2017/2018
0002	01		<b>0002 Sports</b>	KShs.	KShs.	KShs.	KShs.
			<b>Sports</b>				
		2210300	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	5,000,000	12,000,000	22,000,000	24,200,000
		2210302	Accommodation - Domestic Travel	2,000,000	2,000,000	2,200,000	2,420,000
		2210399	Domestic Travel and Subs. - Others	3,000,000	10,000,000	19,800,000	21,780,000
		2210700	<b>Training Expenses</b>	1,750,000	1,750,000	1,925,000	2,117,500
		2210702	Remuneration of Instructors and Contract Based Training Services	1,000,000	1,000,000	1,100,000	1,210,000
		2210704	Hire of Training Facilities and Equipment	750,000	750,000	825,000	907,500
		2211000	<b>Specialised Materials and Supplies</b>	4,000,000	3,000,000	4,400,000	4,840,000
		2211016	Purchase of Uniforms and Clothing - Staff	4,000,000	3,000,000	4,400,000	4,840,000
		2211300	<b>Other Operating Expenses</b>	7,000,000	3,000,000	7,700,000	8,470,000
		2211399	Other Operating Expenses - Oth	7,000,000	3,000,000	7,700,000	8,470,000
		2220200	<b>Routine Maintenance - Other Assets</b>	1,000,000	1,000,000	1,100,000	1,210,000
2220299	Routine Maintenance - Other As	1,000,000	1,000,000	1,100,000	1,210,000		
		<b>NET EXPENDITURE FOR HEAD 4070000200</b>	<b>18,750,000</b>	<b>20,750,000</b>	<b>37,125,000</b>	<b>40,837,500</b>	
0003	01		<b>0003 Youth Affairs</b>				
			<b>Youth Affairs</b>				
		2210700	<b>Training Expenses</b>	500,000	6,500,000	550,000	605,000
		2210702	Remuneration of Instructors and Contract Based Training Services	500,000	6,500,000	550,000	605,000
		<b>NET EXPENDITURE FOR HEAD 4070000300</b>	<b>500,000</b>	<b>6,500,000</b>	<b>550,000</b>	<b>605,000</b>	
0004	01		<b>0004 Administration</b>				
			<b>Headquarters</b>				
		2110100	<b>Basic Salaries - Permanent Employees</b>	70,541,676	70,541,676	77,595,844	85,355,428
		2110117	Basic Salaries County Executive Service	70,541,676	70,541,676	77,595,844	85,355,428
		2110300	<b>Personal Allowance - Paid as Part of Salary</b>	4,000,000	4,000,000	4,400,000	4,840,000
		2110320	Leave Allowance	4,000,000	4,000,000	4,400,000	4,840,000
		2120100	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	4,000,000	4,000,000	4,400,000	4,840,000
		2120101	Employer Contributions to National Social Security Fund	4,000,000	4,000,000	4,400,000	4,840,000
		2210100	<b>Utilities Supplies and Services</b>	200,000	200,000	220,000	242,000
		2210101	Electricity	100,000	100,000	110,000	121,000
		2210102	Water and sewerage charges	100,000	100,000	110,000	121,000
		2210200	<b>Communication, Supplies and Services</b>	16,010,000	11,310,000	19,261,000	21,187,100
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	500,000	500,000	550,000	605,000
		2210203	Courier and Postal Services	10,000	10,000	11,000	12,100
		2210207	Purchase of bandwidth capacity	500,000	2,000,000	2,200,000	2,420,000
		2210299	Communication,Supplies - Othe ***---Communication,Supplies & media buying	15,000,000	8,800,000	16,500,000	18,150,000
		2210300	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	4,500,000	6,000,000	7,700,000	8,470,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	2,000,000	2,200,000	2,420,000		

2210302	Accommodation - Domestic Travel	2,000,000	2,000,000	2,200,000	2,420,000
2210303	Daily Subsistence Allowance	1,500,000	2,000,000	3,300,000	3,630,000
<b>2210400</b>	<b>Foreign Travel and Subsistence, and other transportation costs</b>	<b>1,220,500</b>	<b>3,400,000</b>	<b>3,850,000</b>	<b>4,235,000</b>
2210401	Travel Costs (airlines, bus, railway, etc.)	175,000	700,000	825,000	907,500
2210402	Accommodation	375,000	700,000	825,000	907,500
2210403	Daily Subsistence Allowance	603,500	1,500,000	1,650,000	1,815,000
2210404	Sundry Items (e.g. airport tax, taxis, etc...)	67,000	500,000	550,000	605,000
<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>260,000</b>	<b>500,000</b>	<b>550,000</b>	<b>605,000</b>
2210603	Rents and Rates - Non-Residential	260,000	500,000	550,000	605,000
<b>2210700</b>	<b>Training Expenses</b>	<b>2,250,000</b>	<b>2,250,000</b>	<b>2,475,000</b>	<b>2,722,500</b>
2210701	Travel Allowance	1,000,000	1,000,000	1,100,000	1,210,000
2210703	Production and Printing of Training Materials	500,000	500,000	550,000	605,000
2210704	Hire of Training Facilities and Equipment	750,000	750,000	825,000	907,500
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,650,000</b>	<b>1,815,000</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	500,000	550,000	605,000
2210802	Boards, Committees, Conferences and Seminars	1,000,000	1,000,000	1,100,000	1,210,000
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>4,000,000</b>	<b>2,000,000</b>	<b>5,500,000</b>	<b>6,050,000</b>
2211016	Purchase of Uniforms and Clothing - Staff	4,000,000	2,000,000	5,500,000	6,050,000
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>1,100,000</b>	<b>1,900,000</b>	<b>2,200,000</b>	<b>2,420,000</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	300,000	500,000	550,000	605,000
2211102	Supplies and Accessories for Computers and Printers	500,000	900,000	1,100,000	1,210,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	300,000	500,000	550,000	605,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>1,446,084</b>	<b>1,446,084</b>	<b>1,590,692</b>	<b>1,749,762</b>
2211201	Refined Fuels and Lubricants for Transport	1,446,084	1,446,084	1,590,692	1,749,762
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>7,050,000</b>	<b>5,550,000</b>	<b>7,755,000</b>	<b>8,530,500</b>
2211301	Bank Service Commission and Charges	50,000	50,000	55,000	60,500
2211399	Other Operating Expenses - Oth	7,000,000	5,500,000	7,700,000	8,470,000
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>200,000</b>	<b>500,000</b>	<b>550,000</b>	<b>605,000</b>
2220101	Maintenance Expenses - Motor Vehicles	200,000	500,000	550,000	605,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>500,000</b>	<b>500,000</b>	<b>550,000</b>	<b>605,000</b>
2220205	Maintenance of Buildings and Stations -- Non-Residential	500,000	500,000	550,000	605,000
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>2,500,000</b>	<b>3,200,000</b>	<b>3,850,000</b>	<b>4,235,000</b>
3111001	Purchase of Office Furniture and Fittings	500,000	900,000	1,100,000	1,210,000
3111002	Purchase of Computers, Printers and other IT Equipment	500,000	500,000	550,000	605,000
3111004	Purchase of Exchanges and other Communications Equipment	500,000	800,000	1,100,000	1,210,000
3111005	Purchase of Photocopiers	500,000	500,000	550,000	605,000
3111009	Purchase of other Office Equipment	500,000	500,000	550,000	605,000
	<b>NET EXPENDITURE FOR HEAD 4070000400</b>	<b>121,278,260</b>	<b>118,797,760</b>	<b>144,097,536</b>	<b>158,507,290</b>
	<b>TOTAL NET EXPENDITURE VOTE R4070</b>	<b>140,528,260</b>	<b>146,047,760</b>	<b>181,772,536</b>	<b>199,949,790</b>



## FORM B SubItems VOTE R4071 LANDS, PHYSICAL PLANNING AND HOUSING...Cont'd

## II. RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

## II. Heads and Items under which this Vote will be accounted for by the LANDS, PHYSICAL PLANNING AND HOUSING

Head Code	Cost Cntr	Item	Title	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
						2016/2017	2017/2018
<b>0004</b>			<b>0004 Administration</b>	KShs.	KShs.	KShs.	KShs.
	<b>01</b>		<b>Headquarters</b>				
		<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>74,806,310</b>	<b>31,377,610</b>	<b>34,515,371</b>	<b>37,966,908</b>
		2110117	Basic Salaries County Executive Service	74,806,310	31,377,610	34,515,371	37,966,908
		<b>2110200</b>	<b>Basic Wages - Temporary Employees</b>	<b>-</b>	<b>22,856,314</b>	<b>25,141,945</b>	<b>27,656,140</b>
		2110201	Contractual Employees ***---Basic Salaries & gratuity Contractual employees	-	22,856,314	25,141,945	27,656,140
		<b>2110300</b>	<b>Personal Allowance - Paid as Part of Salary</b>	<b>3,150,000</b>	<b>21,356,760</b>	<b>23,492,436</b>	<b>25,841,680</b>
		2110301	House Allowance	-	13,791,361	15,170,497	16,687,547
		2110312	Responsibility Allowance	-	2,748,000	3,022,800	3,325,080
		2110314	Transport Allowance	-	3,531,049	3,884,154	4,272,569
		2110318	Non- Practicing Allowance	-	120,000	132,000	145,200
		2110320	Leave Allowance	3,150,000	1,166,350	1,282,985	1,411,284
		<b>2120100</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	<b>4,000,000</b>	<b>3,000,000</b>	<b>3,300,000</b>	<b>3,630,000</b>
		2120101	Employer Contributions to National Social Security Fund	4,000,000	3,000,000	3,300,000	3,630,000
		<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>800,000</b>	<b>900,000</b>	<b>990,000</b>	<b>1,089,000</b>
		2210101	Electricity	400,000	500,000	550,000	605,000
		2210102	Water and sewerage charges	400,000	400,000	440,000	484,000
		<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>900,000</b>	<b>1,900,000</b>	<b>2,090,000</b>	<b>2,299,000</b>
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	750,000	1,500,000	1,650,000	1,815,000
		2210203	Courier and Postal Services	150,000	400,000	440,000	484,000
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>4,850,000</b>	<b>5,250,000</b>	<b>5,775,000</b>	<b>6,352,500</b>
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	850,000	1,050,000	1,155,000	1,270,500
		2210302	Accommodation - Domestic Travel	1,000,000	1,050,000	1,155,000	1,270,500
		2210303	Daily Subsistence Allowance	3,000,000	3,150,000	3,465,000	3,811,500
		<b>2210400</b>	<b>Foreign Travel and Subsistence, and other transportation costs</b>	<b>3,550,000</b>	<b>3,550,000</b>	<b>3,905,000</b>	<b>4,295,500</b>
		2210401	Travel Costs (airlines, bus, railway, etc.)	800,000	800,000	880,000	968,000
		2210402	Accommodation	800,000	800,000	880,000	968,000
		2210403	Daily Subsistence Allowance	1,600,000	1,600,000	1,760,000	1,936,000
		2210404	Sundry Items (e.g. airport tax, taxis, etc...)	350,000	350,000	385,000	423,500
		<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>6,000,000</b>	<b>7,350,000</b>	<b>8,085,000</b>	<b>8,893,500</b>
		2210502	Publishing and Printing Services	2,000,000	3,000,000	3,300,000	3,630,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	800,000	500,000	550,000	605,000
		2210504	Advertising, Awareness and Publicity Campaigns	2,400,000	3,050,000	3,355,000	3,690,500
		2210505	Trade Shows and Exhibitions	800,000	800,000	880,000	968,000
		<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>375,000</b>	<b>250,000</b>	<b>275,000</b>	<b>302,500</b>
		2210603	Rents and Rates - Non-Residential	125,000	100,000	110,000	121,000
		2210604	Hire of Transport	250,000	150,000	165,000	181,500
		<b>2210700</b>	<b>Training Expenses</b>	<b>2,750,000</b>	<b>3,675,000</b>	<b>4,042,500</b>	<b>4,446,750</b>

2210701	Travel Allowance	850,000	1,050,000	1,155,000	1,270,500
2210703	Production and Printing of Training Materials	400,000	525,000	577,500	635,250
2210704	Hire of Training Facilities and Equipment	400,000	525,000	577,500	635,250
2210710	Accommodation Allowance	400,000	525,000	577,500	635,250
2210711	Tuition Fees	700,000	1,050,000	1,155,000	1,270,500
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>2,350,000</b>	<b>2,625,000</b>	<b>2,887,500</b>	<b>3,176,250</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	750,000	1,000,000	1,100,000	1,210,000
2210802	Boards, Committees, Conferences and Seminars	1,000,000	1,275,000	1,402,500	1,542,750
2210804	Tribunals Costs	600,000	350,000	385,000	423,500
<b>2210900</b>	<b>Insurance Costs</b>	<b>1,000,000</b>	<b>1,050,000</b>	<b>1,155,000</b>	<b>1,270,500</b>
2210903	Plant, Equipment and Machinery Insurance	1,000,000	1,050,000	1,155,000	1,270,500
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>850,000</b>	<b>1,225,000</b>	<b>1,347,500</b>	<b>1,482,250</b>
2211009	Education and Library Supplies	100,000	100,000	110,000	121,000
2211016	Purchase of Uniforms and Clothing - Staff	375,000	750,000	825,000	907,500
2211023	Supplies for Production	375,000	375,000	412,500	453,750
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>2,558,000</b>	<b>4,000,000</b>	<b>4,400,000</b>	<b>4,840,000</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,000,000	2,500,000	2,750,000	3,025,000
2211102	Supplies and Accessories for Computers and Printers	1,058,000	1,000,000	1,100,000	1,210,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	500,000	500,000	550,000	605,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,400,000</b>	<b>4,840,000</b>
2211201	Refined Fuels and Lubricants for Transport	4,000,000	4,000,000	4,400,000	4,840,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>8,200,000</b>	<b>9,349,564</b>	<b>10,284,520</b>	<b>11,312,972</b>
2211305	Contracted Guards and Cleaning Services	150,000	200,000	220,000	242,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	150,000	150,000	165,000	181,500
2211308	Legal Dues/fees, Arbitration and Compensation Payments	3,000,000	2,000,000	2,200,000	2,420,000
2211310	Contracted Professional Services	1,500,000	2,000,000	2,200,000	2,420,000
2211399	Other Operating Expenses - Oth	3,400,000	4,999,564	5,499,520	6,049,472
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>1,250,000</b>	<b>2,500,000</b>	<b>2,750,000</b>	<b>3,025,000</b>
2220101	Maintenance Expenses - Motor Vehicles	750,000	2,000,000	2,200,000	2,420,000
2220105	Routine Maintenance - Vehicles	500,000	500,000	550,000	605,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>3,000,000</b>	<b>2,500,000</b>	<b>2,750,000</b>	<b>3,025,000</b>
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	1,000,000	500,000	550,000	605,000
2220202	Maintenance of Office Furniture and Equipment	500,000	400,000	440,000	484,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	500,000	300,000	330,000	363,000
2220210	Maintenance of Computers, Software, and Networks	500,000	1,000,000	1,100,000	1,210,000
2220299	Routine Maintenance - Other As	500,000	300,000	330,000	363,000
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>3,000,000</b>	<b>7,300,000</b>	<b>8,030,000</b>	<b>8,833,000</b>
3111001	Purchase of Office Furniture and Fittings	1,000,000	2,000,000	2,200,000	2,420,000
3111002	Purchase of Computers, Printers and other IT Equipment	1,000,000	3,000,000	3,300,000	3,630,000
3111003	Purchase of Airconditioners, Fans and Heating Appliances	300,000	300,000	330,000	363,000
3111005	Purchase of Photocopiers	400,000	1,500,000	1,650,000	1,815,000
3111009	Purchase of other Office Equipment	300,000	500,000	550,000	605,000
	<b>NET EXPENDITURE FOR HEAD 4071000400</b>	<b>127,389,310</b>	<b>136,015,248</b>	<b>149,616,772</b>	<b>164,578,450</b>
	<b>TOTAL NET EXPENDITURE VOTE R4071</b>	<b>127,389,310</b>	<b>136,015,248</b>	<b>149,616,772</b>	<b>164,578,450</b>

## FORM B SubItems VOTE R4072 TRADE, TOURISM, INDUSTRY AND CO-OPERATIVE....Cont'd

## II. RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

## II. Heads and Items under which this Vote will be accounted for by the TRADE, TOURISM, INDUSTRY AND CO-OPERATIVE

Head Code	Cost Cntr	Item	Title	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
						2016/2017	2017/2018
<b>0005</b>			<b>0005 Administration</b>	KShs.	KShs.	KShs.	KShs.
	<b>01</b>		<b>Headquarters</b>				
		<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>125,929,803</b>	<b>125,929,803</b>	<b>125,929,803</b>	<b>126,066,870</b>
		2110117	Basic Salaries County Executive Service	125,929,803	125,929,803	125,929,803	126,066,870
		<b>2110300</b>	<b>Personal Allowance - Paid as Part of Salary</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
		2110320	Leave Allowance	5,000,000	5,000,000	5,000,000	5,000,000
		<b>2120100</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
		2120101	Employer Contributions to National Social Security Fund	5,000,000	5,000,000	5,000,000	5,000,000
		<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>200,000</b>	<b>1,000,000</b>	<b>1,400,000</b>	<b>1,900,000</b>
		2210101	Electricity	100,000	500,000	800,000	1,200,000
		2210102	Water and sewerage charges	100,000	500,000	600,000	700,000
		<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>210,000</b>	<b>480,000</b>	<b>730,000</b>	<b>1,000,000</b>
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	200,000	430,000	650,000	890,000
		2210203	Courier and Postal Services	10,000	50,000	80,000	110,000
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>4,800,000</b>	<b>4,800,000</b>	<b>5,990,000</b>	<b>6,900,000</b>
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,000,000	1,500,000	1,800,000
		2210302	Accommodation - Domestic Travel	500,000	500,000	600,000	600,000
		2210303	Daily Subsistence Allowance	3,300,000	3,300,000	3,890,000	4,500,000
		<b>2210400</b>	<b>Foreign Travel and Subsistence, and other transportation costs</b>	<b>2,100,000</b>	<b>3,200,000</b>	<b>3,550,000</b>	<b>4,100,000</b>
		2210401	Travel Costs (airlines, bus, railway, etc.)	750,000	750,000	900,000	1,000,000
		2210402	Accommodation	500,000	1,500,000	1,500,000	1,500,000
		2210403	Daily Subsistence Allowance	750,000	750,000	800,000	1,200,000
		2210404	Sundry Items (e.g. airport tax, taxis, etc...)	100,000	200,000	350,000	400,000
		<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>2,930,000</b>	<b>3,000,000</b>	<b>6,050,000</b>	<b>7,300,000</b>
		2210502	Publishing and Printing Services	750,000	750,000	1,000,000	1,000,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	180,000	250,000	250,000	300,000
		2210504	Advertising, Awareness and Publicity Campaigns	1,000,000	1,000,000	2,400,000	3,000,000
		2210505	Trade Shows and Exhibitions	1,000,000	1,000,000	2,400,000	3,000,000
		<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>500,000</b>	<b>500,000</b>	<b>400,000</b>	<b>400,000</b>
		2210603	Rents and Rates - Non-Residential	400,000	400,000	400,000	400,000
		2210604	Hire of Transport	100,000	100,000	-	-
		<b>2210700</b>	<b>Training Expenses</b>	<b>450,000</b>	<b>1,600,000</b>	<b>3,300,000</b>	<b>3,800,000</b>
		2210701	Travel Allowance	100,000	300,000	400,000	500,000
		2210703	Production and Printing of Training Materials	50,000	300,000	300,000	300,000
		2210704	Hire of Training Facilities and Equipment	100,000	300,000	300,000	500,000
		2210710	Accommodation Allowance	100,000	500,000	1,300,000	1,500,000
		2210711	Tuition Fees	100,000	200,000	1,000,000	1,000,000
		<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>1,800,000</b>	<b>2,000,000</b>	<b>2,700,000</b>	<b>3,600,000</b>
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	700,000	800,000	1,200,000

	2210802	Boards, Committees, Conferences and Seminars	1,000,000	1,000,000	1,500,000	1,800,000
	2210899	Hospitality Supplies - other (	300,000	300,000	400,000	600,000
	<b>2210900</b>	<b>Insurance Costs</b>	<b>100,000</b>	<b>300,000</b>	<b>400,000</b>	<b>500,000</b>
	2210903	Plant, Equipment and Machinery Insurance	100,000	300,000	400,000	500,000
	<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>300,000</b>	<b>300,000</b>	<b>310,000</b>	<b>310,000</b>
	2211009	Education and Library Supplies	100,000	100,000	100,000	100,000
	2211016	Purchase of Uniforms and Clothing - Staff	200,000	200,000	210,000	210,000
	<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>2,500,000</b>	<b>3,656,841</b>	<b>4,200,000</b>	<b>4,900,000</b>
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,000,000	1,456,841	1,800,000	1,800,000
	2211102	Supplies and Accessories for Computers and Printers	1,000,000	1,400,000	1,500,000	2,000,000
	2211103	Sanitary and Cleaning Materials, Supplies and Services	500,000	800,000	900,000	1,100,000
	<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>1,000,000</b>	<b>3,500,000</b>	<b>4,700,000</b>	<b>5,600,000</b>
	2211201	Refined Fuels and Lubricants for Transport	1,000,000	3,500,000	4,700,000	5,600,000
	<b>2211300</b>	<b>Other Operating Expenses</b>	<b>1,000,000</b>	<b>2,000,000</b>	<b>2,500,000</b>	<b>3,000,000</b>
	2211305	Contracted Guards and Cleaning Services	250,000	1,000,000	1,200,000	1,400,000
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	250,000	500,000	500,000	600,000
	2211310	Contracted Professional Services	500,000	500,000	800,000	1,000,000
	<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>500,000</b>	<b>1,500,000</b>	<b>1,800,000</b>	<b>2,200,000</b>
	2220101	Maintenance Expenses - Motor Vehicles	500,000	1,500,000	1,800,000	2,200,000
	<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>250,000</b>	<b>500,000</b>	<b>700,000</b>	<b>1,200,000</b>
	2220202	Maintenance of Office Furniture and Equipment	50,000	100,000	100,000	500,000
	2220205	Maintenance of Buildings and Stations -- Non-Residential	100,000	200,000	200,000	200,000
	2220210	Maintenance of Computers, Software, and Networks	100,000	200,000	400,000	500,000
	<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>1,808,000</b>	<b>2,700,000</b>	<b>2,750,000</b>	<b>2,750,000</b>
	3111001	Purchase of Office Furniture and Fittings	500,000	1,000,000	1,000,000	1,000,000
	3111002	Purchase of Computers, Printers and other IT Equipment	1,008,000	1,000,000	1,000,000	1,000,000
	3111005	Purchase of Photocopiers	100,000	500,000	550,000	550,000
	3111009	Purchase of other Office Equipment	200,000	200,000	200,000	200,000
		<b>NET EXPENDITURE FOR HEAD 4072000500</b>	<b>156,377,803</b>	<b>166,966,644</b>	<b>177,409,803</b>	<b>185,526,870</b>
		<b>TOTAL NET EXPENDITURE VOTE R4072</b>	<b>156,377,803</b>	<b>166,966,644</b>	<b>177,409,803</b>	<b>185,526,870</b>

## FORM B SubItems VOTE R4073 ROADS, TRANSPORT AND PUBLIC WORKS....Cont'd

## II. RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

## II. Heads and Items under which this Vote will be accounted for by the ROADS, TRANSPORT AND PUBLIC WORKS

Head Code	Cost Cntr	Item	Title	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
						2016/2017	2017/2018
<b>0006</b>			<b>0006 Administration</b>	KShs.	KShs.	KShs.	KShs.
	<b>01</b>		<b>Headquarters</b>				
		<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>190,000,000</b>	<b>157,440,000</b>	<b>166,886,400</b>	<b>176,899,584</b>
		2110117	Basic Salaries County Executive Service ***---Gross Salaries <i>We intend to recruit 15No. Firemen, 1No. Communication Officer, 1No. Documents Manager, 3No. Architects, 3No. Quantity Surveyors and 5No. Drivers</i>	190,000,000	157,440,000	166,886,400	176,899,584
		<b>2110200</b>	<b>Basic Wages - Temporary Employees</b>	<b>8,000,000</b>	<b>10,000,000</b>	<b>10,600,000</b>	<b>11,236,000</b>
		2110202	Casual Labour - Others	8,000,000	10,000,000	10,600,000	11,236,000
		<b>2110300</b>	<b>Personal Allowance - Paid as Part of Salary</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,600,000</b>	<b>11,236,000</b>
		2110320	Leave Allowance	10,000,000	10,000,000	10,600,000	11,236,000
		<b>2120100</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,300,000</b>	<b>5,618,000</b>
		2120101	Employer Contributions to National Social Security Fund ***---Employer Contributions to National Social Security Fund, Pensions & Gratuities	5,000,000	5,000,000	5,300,000	5,618,000
		<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>45,350,000</b>	<b>60,350,000</b>	<b>66,780,000</b>	<b>70,786,800</b>
		2210101	Electricity <i>Street lighting and high mast</i>	45,000,000	60,000,000	63,600,000	67,416,000
		2210102	Water and sewerage charges <i>Figure for unblocking the storm drains in the entire county was under-budgeted</i>	350,000	350,000	3,180,000	3,370,800
		<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>1,166,240</b>	<b>3,190,000</b>	<b>3,975,000</b>	<b>4,213,500</b>
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services <i>Air time for senior management staff, fire operators, vehicle tracking systems and electrical systems</i>	1,150,000	3,170,000	3,710,000	3,932,600
		2210203	Courier and Postal Services	16,240	20,000	265,000	280,900
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>5,700,000</b>	<b>8,000,000</b>	<b>11,660,000</b>	<b>12,359,600</b>
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	350,000	650,000	3,180,000	3,370,800
		2210302	Accommodation - Domestic Travel	1,350,000	3,350,000	3,180,000	3,370,800
		2210303	Daily Subsistence Allowance	4,000,000	4,000,000	5,300,000	5,618,000
		<b>2210400</b>	<b>Foreign Travel and Subsistence, and other transportation costs</b>	<b>1,750,000</b>	<b>3,000,000</b>	<b>7,420,000</b>	<b>7,865,200</b>
		2210401	Travel Costs (airlines, bus, railway, etc.)	500,000	750,000	2,120,000	2,247,200
		2210402	Accommodation	500,000	1,000,000	2,650,000	2,809,000
		2210403	Daily Subsistence Allowance	500,000	1,000,000	2,120,000	2,247,200
		2210404	Sundry Items (e.g. airport tax, taxis, etc...)	250,000	250,000	530,000	561,800
		<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>3,450,000</b>	<b>7,000,000</b>	<b>6,890,000</b>	<b>7,303,400</b>
		2210502	Publishing and Printing Services	800,000	2,800,000	1,590,000	1,685,400
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	850,000	800,000	530,000	561,800

2210504	Advertising, Awareness and Publicity Campaigns <i>Need to improve our visibility and for informing the public; Amount used while commissioning projects; media coverage; public sensitization forums such as fire; Recruitment notices and tender notices to be placed on newspapers</i>	1,700,000	3,200,000	4,240,000	4,494,400
2210505	Trade Shows and Exhibitions	100,000	200,000	530,000	561,800
<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>185,000</b>	<b>185,000</b>	<b>1,378,000</b>	<b>1,460,680</b>
2210603	Rents and Rates - Non-Residential	85,000	85,000	318,000	337,080
2210604	Hire of Transport	100,000	100,000	1,060,000	1,123,600
<b>2210700</b>	<b>Training Expenses</b>	<b>3,050,000</b>	<b>6,000,000</b>	<b>10,600,000</b>	<b>11,236,000</b>
2210701	Travel Allowance	1,137,500	2,137,500	2,120,000	2,247,200
2210703	Production and Printing of Training Materials	175,000	175,000	1,060,000	1,123,600
2210704	Hire of Training Facilities and Equipment	100,000	1,100,000	2,120,000	2,247,200
2210710	Accommodation Allowance	637,500	1,137,500	2,650,000	2,809,000
2210711	Tuition Fees	1,000,000	1,450,000	2,650,000	2,809,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>1,850,000</b>	<b>5,000,000</b>	<b>7,420,000</b>	<b>7,865,200</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	2,000,000	3,180,000	3,370,800
2210802	Boards, Committees, Conferences and Seminars	850,000	3,000,000	4,240,000	4,494,400
<b>2210900</b>	<b>Insurance Costs</b>	<b>3,500,000</b>	<b>10,000,000</b>	<b>10,600,000</b>	<b>11,236,000</b>
2210903	Plant, Equipment and Machinery Insurance <i>We are procuring new vehicles and plants that need to be insured</i>	3,500,000	10,000,000	10,600,000	11,236,000
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>1,445,000</b>	<b>1,445,000</b>	<b>3,180,000</b>	<b>3,370,800</b>
2211009	Education and Library Supplies	170,000	170,000	530,000	561,800
2211016	Purchase of Uniforms and Clothing - Staff <i>Need to procure uniforms for fire department, staff badges and working tools</i>	1,275,000	1,275,000	2,650,000	2,809,000
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>2,125,000</b>	<b>3,000,000</b>	<b>5,565,000</b>	<b>5,898,900</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	850,000	1,350,000	2,120,000	2,247,200
2211102	Supplies and Accessories for Computers and Printers	850,000	1,150,000	2,650,000	2,809,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	425,000	500,000	795,000	842,700
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>13,000,000</b>	<b>13,000,000</b>	<b>13,780,000</b>	<b>14,606,800</b>
2211201	Refined Fuels and Lubricants for Transport <i>We have a fleet of 50 vehicles and plants which would require to be fuelled</i>	13,000,000	13,000,000	13,780,000	14,606,800
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>2,870,000</b>	<b>9,100,000</b>	<b>13,250,000</b>	<b>14,045,000</b>
2211305	Contracted Guards and Cleaning Services	850,000	2,000,000	2,120,000	2,247,200
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	170,000	250,000	530,000	561,800
2211308	Legal Dues/fees, Arbitration and Compensation Payments	-	1,000,000	1,060,000	1,123,600
2211310	Contracted Professional Services	1,000,000	5,000,000	7,420,000	7,865,200
2211399	Other Operating Expenses - Oth <i>Maintenance of street lighting, fire stations and vehicles</i>	850,000	850,000	2,120,000	2,247,200
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>5,100,000</b>	<b>14,000,000</b>	<b>21,200,000</b>	<b>22,472,000</b>
2220101	Maintenance Expenses - Motor Vehicles <i>We shall have a fleet of 50 vehicles which would require routine maintenance</i>	3,400,000	9,000,000	15,900,000	16,854,000
2220105	Routine Maintenance - Vehicles <i>Servicing of 16No. Fire vehicles/Ambulances every three (3) months</i>	1,700,000	5,000,000	5,300,000	5,618,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>18,750,000</b>	<b>90,500,000</b>	<b>91,160,000</b>	<b>96,629,600</b>

	2220201	Maintenance of Plant, Machinery and Equipment (including lifts) <i>We anticipate to have 10 No. plant and equipments that require to be routinely maintained. Some of these will be donated by Mechanical department.</i>	15,000,000	15,000,000	15,900,000	16,854,000
	2220202	Maintenance of Office Furniture and Equipment	300,000	1,000,000	1,060,000	1,123,600
	2220205	Maintenance of Buildings and Stations -- Non-Residential	1,000,000	3,000,000	3,180,000	3,370,800
	2220207	Maintenance of Roads, Ports and Jetties <i>Maintenance of roads and busparks</i>	2,000,000	70,000,000	63,600,000	67,416,000
	2220210	Maintenance of Computers, Software, and Networks	250,000	500,000	1,060,000	1,123,600
	2220299	Routine Maintenance - Other As <i>Routine Maintenance of street lights and fire stations</i>	200,000	1,000,000	6,360,000	6,741,600
	<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	-	<b>10,000,000</b>	<b>10,600,000</b>	<b>11,236,000</b>
	2710102	Gratuity - Civil Servants <i>***---Employer Contributions to Compensation/Gratuities</i>	-	10,000,000	10,600,000	11,236,000
	<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>2,082,500</b>	<b>7,095,000</b>	<b>9,275,000</b>	<b>9,831,500</b>
	3111001	Purchase of Office Furniture and Fittings <i>Furniture for the 5No. Directorates needed plus headquarters</i>	425,000	1,000,000	2,120,000	2,247,200
	3111002	Purchase of Computers, Printers and other IT Equipment	425,000	1,000,000	1,590,000	1,685,400
	3111003	Purchase of Airconditioners, Fans and Heating Appliances	170,000	170,000	265,000	280,900
	3111004	Purchase of Exchanges and other Communications Equipment	425,000	2,000,000	1,060,000	1,123,600
	3111005	Purchase of Photocopiers	425,000	425,000	1,060,000	1,123,600
	3111009	Purchase of other Office Equipment <i>Purchase of 5No. step ladder, 1No. potable welding machine, 1No. grinder, 1No. mechanical tool box, 6No. Digital Cameras, 1No. Total Station and drilling machine</i>	212,500	2,500,000	3,180,000	3,370,800
		<b>NET EXPENDITURE FOR HEAD 4073000600</b>	<b>324,373,740</b>	<b>433,305,000</b>	<b>488,119,400</b>	<b>517,406,564</b>
		<b>TOTAL NET EXPENDITURE VOTE R4073</b>	<b>324,373,740</b>	<b>433,305,000</b>	<b>488,119,400</b>	<b>517,406,564</b>

**FORM D Subitems VOTE D4061 COUNTY ASSEMBLY....Cont'd**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018**

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

Head Code	Unit	Item	Title	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
						2016/2017	2017/2018
0008	01		<b>0008 Administration</b>	KShs.	KShs.	KShs.	KShs.
			<b>Headquarters</b>				
		<b>001</b>	<b>Kiambu County-Headquarters</b>				
		<b>3110200</b>	<b>Construction of Building</b>	-	<b>15,000,000</b>	<b>15,750,000</b>	<b>16,537,500</b>
		3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	-	15,000,000	15,750,000	16,537,500
			***---Construction of Perimter Fence				
		<b>3110300</b>	<b>Refurbishment of Buildings</b>	<b>20,000,000</b>	<b>29,843,954</b>	<b>31,336,152</b>	<b>32,902,959</b>
		3110302	Refurbishment of Non-Residential Buildings	10,000,000	-	-	-
			***---Refurbishment of Assembly Chambers				
		3110399	Refurbishment of Buildgs - Oth	10,000,000	29,843,954	31,336,152	32,902,959
<b>3110500</b>	<b>Construction and Civil Works</b>	<b>8,000,000</b>	-	-	-		
3110504	Other Infrastructure and Civil Works	8,000,000	-	-	-		
		<b>NET EXPENDITURE FOR HEAD 4061000800</b>	<b>28,000,000</b>	<b>44,843,954</b>	<b>47,086,152</b>	<b>49,440,459</b>	
		<b>TOTAL NET EXPENDITURE VOTE D4061</b>	<b>28,000,000</b>	<b>44,843,954</b>	<b>47,086,152</b>	<b>49,440,459</b>	



## FORM D Subitems VOTE D4062 COUNTY EXECUTIVE....Cont'd

## II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

## II. Heads and Items under which this Vote will be accounted for by the COUNTY EXECUTIVE

Head Code	Unit	Item	Title	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
						2016/2017	2017/2018
0003	01		<b>0003 Administration</b>	KShs.	KShs.	KShs.	KShs.
			Headquarters				
		001	Kiambu County-Headquarters				
		2640400	Other Current Transfers, Grants and Subsidies	5,000,000	7,175,000	7,175,000	7,175,000
		2640402	Donations	5,000,000	7,175,000	7,175,000	7,175,000
		3110700	Purchase of Vehicles and Other Transport Equipment	1,720,000	-	-	-
		3110701	Purchase of Motor Vehicles	1,720,000	-	-	-
		<b>NET EXPENDITURE FOR HEAD 4062000300</b>	<b>6,720,000</b>	<b>7,175,000</b>	<b>7,175,000</b>	<b>7,175,000</b>	
		<b>TOTAL NET EXPENDITURE VOTE D4062</b>	<b>6,720,000</b>	<b>7,175,000</b>	<b>7,175,000</b>	<b>7,175,000</b>	

## FORM D Subitems VOTE D4064 FINANCE AND ECONOMIC PLANNING....Cont'd

## II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

## II. Heads and Items under which this Vote will be accounted for by the FINANCE AND ECONOMIC PLANNING

Head Code	Unit	Item	Title	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
						2016/2017	2017/2018
0004	01	001	0004 Accounting Accounting Kiambu County-Headquarters	KShs.	KShs.	KShs.	KShs.
		3111100	Purchase of Specialised Plant, Equipment and Machinery	10,000,000	5,500,000	13,225,000	15,208,750
		3111112	Purchase of Software ***---Purchase of Software for Management of County Revenue, Queue Management	10,000,000	5,500,000	13,225,000	15,208,750
			<b>NET EXPENDITURE FOR HEAD 4064000400</b>	<b>10,000,000</b>	<b>5,500,000</b>	<b>13,225,000</b>	<b>15,208,750</b>
0006	01	001	0006 Economic planning Economic planning Kiambu County-Headquarters				
		2211300	Other Operating Expenses	10,000,000	11,500,000	13,225,000	15,208,750
		2211399	Other Operating Expenses - Oth	10,000,000	11,500,000	13,225,000	15,208,750
			<b>NET EXPENDITURE FOR HEAD 4064000600</b>	<b>10,000,000</b>	<b>11,500,000</b>	<b>13,225,000</b>	<b>15,208,750</b>
0008	01	001	0008 Administration Headquarters Kiambu County-Headquarters				
		2810200	Civil Contingency Reserves	26,213,935	35,000,000	35,000,000	35,000,000
		2810205	Emergency Fund Top Up of 20,000,000 Balance to 0.5% of Budget	26,213,935	35,000,000	35,000,000	35,000,000
		3110500	Construction and Civil Works	20,000,000	-	-	-
		3110599	Other Infrastructure and Civil Works ***---LASDAP projects 2014/2015	20,000,000	-	-	-
		3110700	Purchase of Vehicles and Other Transport Equipment	20,000,000	23,000,000	26,450,000	30,417,500
		3110701	Purchase of Motor Vehicles	20,000,000	23,000,000	26,450,000	30,417,500
		3111000	Purchase of Office Furniture and General Equipment	11,000,000	10,350,000	11,902,500	13,687,875
		3111006	Purchase of Cash Boxes	5,000,000	4,600,000	5,290,000	6,083,500
		3111099	Purch. of Office Furn. & Gen. - Other (Budget) ***---Purchase of Safes at subcounties	6,000,000	5,750,000	6,612,500	7,604,375
			<b>NET EXPENDITURE FOR HEAD 4064000800</b>	<b>77,213,935</b>	<b>68,350,000</b>	<b>73,352,500</b>	<b>79,105,375</b>
			<b>TOTAL NET EXPENDITURE VOTE D4064</b>	<b>97,213,935</b>	<b>85,350,000</b>	<b>99,802,500</b>	<b>109,522,875</b>

## FORM D Subitems VOTE D4065 ADMINISTRATION AND PUBLIC SERVICE....Cont'd

## II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

## II. Heads and Items under which this Vote will be accounted for by the ADMINISTRATION AND PUBLIC SERVICE

Head Code	Unit	Item	Title	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
						2016/2017	2017/2018
0001	01	001	<b>0001 Administration Headquarters</b> <b>Kiambu County-Headquarters</b>	KShs.	KShs.	KShs.	KShs.
		<b>3110200</b>	<b>Construction of Building</b>	<b>35,000,000</b>	<b>30,000,000</b>	<b>74,200,000</b>	<b>78,652,000</b>
		3110201	Residential Buildings (including hostels)	-	-	21,200,000	22,472,000
		3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	35,000,000	30,000,000	53,000,000	56,180,000
		<b>3110700</b>	<b>Purchase of Vehicles and Other Transport Equipment</b>	<b>221,000,000</b>	<b>-</b>	<b>127,200,000</b>	<b>134,832,000</b>
		3110701	Purchase of Motor Vehicles	221,000,000	-	127,200,000	134,832,000
			<b>NET EXPENDITURE FOR HEAD 4065000100</b>	<b>256,000,000</b>	<b>30,000,000</b>	<b>201,400,000</b>	<b>213,484,000</b>
0005	01	101	<b>0005 Human Resources Management</b> <b>Human Resources Management</b> <b>Gatundu South Sub-County ## Headquarters</b>				
		<b>3110200</b>	<b>Construction of Building</b>	<b>-</b>	<b>15,000,000</b>	<b>15,900,000</b>	<b>16,854,000</b>
		3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	-	15,000,000	15,900,000	16,854,000
		201	<b>Gatundu North Sub-County ## Headquarters</b>				
		<b>3110200</b>	<b>Construction of Building</b>	<b>-</b>	<b>15,000,000</b>	<b>15,900,000</b>	<b>16,854,000</b>
		3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	-	15,000,000	15,900,000	16,854,000
		301	<b>Juja Sub-County ## Headquarters</b>				
		<b>3110200</b>	<b>Construction of Building</b>	<b>15,000,000</b>	<b>30,000,000</b>	<b>31,800,000</b>	<b>33,708,000</b>
		3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	15,000,000	30,000,000	31,800,000	33,708,000
		501	<b>Ruiru Sub-County ## Headquarters</b>				
		<b>3110300</b>	<b>Refurbishment of Buildings</b>	<b>3,000,000</b>	<b>7,553,416</b>	<b>8,006,621</b>	<b>8,487,018</b>
		3110302	Refurbishment of Non-Residential Buildings	3,000,000	7,553,416	8,006,621	8,487,018
		601	<b>Githunguri Sub-County ## Headquarters</b>				
		<b>3110200</b>	<b>Construction of Building</b>	<b>-</b>	<b>10,000,000</b>	<b>10,600,000</b>	<b>11,236,000</b>
		3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	-	10,000,000	10,600,000	11,236,000
		901	<b>Kabete Sub-County ## Headquarters</b>				
		<b>3110200</b>	<b>Construction of Building</b>	<b>-</b>	<b>10,000,000</b>	<b>10,600,000</b>	<b>11,236,000</b>
		3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	-	10,000,000	10,600,000	11,236,000
		201	<b>Lari Sub-County ## Headquarters</b>				
		<b>3110200</b>	<b>Construction of Building</b>	<b>-</b>	<b>15,000,000</b>	<b>15,900,000</b>	<b>16,854,000</b>
		3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	-	15,000,000	15,900,000	16,854,000
		<b>3111100</b>	<b>Purchase of Specialised Plant, Equipment and Machinery</b>	<b>-</b>	<b>76,040,000</b>	<b>200,000,000</b>	<b>200,000,000</b>

		3111111	Purchase of ICT networking and Communications Equipment ***---County Wide Integrated ICT <i>Revenue Management, Financial Management, Inventory Management, Human Resources Management, Enterprise Asset Management, Real Estate and Land Management, County Performance Management (Strategy Management, Monitoring and Evaluation, Governance &amp; Compliance)</i>	-	76,040,000	200,000,000	200,000,000
			<b>NET EXPENDITURE FOR HEAD 4065000500</b>	<b>18,000,000</b>	<b>178,593,416</b>	<b>308,706,621</b>	<b>315,229,018</b>
			<b>TOTAL NET EXPENDITURE VOTE D4065</b>	<b>274,000,000</b>	<b>208,593,416</b>	<b>510,106,621</b>	<b>528,713,018</b>

**FORM D Subitems VOTE D4066 AGRICULTURE, LIVESTOCK AND FISHERIES....Cont'd**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018**

**II. Heads and Items under which this Vote will be accounted for by the AGRICULTURE, LIVESTOCK AND FISHERIES**

Head Code	Unit	Item	Title	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
						2016/2017	2017/2018
0001	01	001	<b>0001 Crop and Irrigation</b> <b>Crop and Irrigation</b> <b>Kiambu County-Headquarters</b>	KShs.	KShs.	KShs.	KShs.
		<b>3110200</b>	<b>Construction of Building</b>	<b>7,000,000</b>	<b>28,000,000</b>	<b>23,368,000</b>	<b>25,003,760</b>
		3110299	Construction of Buildings - Ot ***---Food security initiatives - drought tolerant seeds 8,000,000; Water harvest for green houses 8,000,000; Promotion of high value crops(stevia,soya and sunflower) 7,000,000	7,000,000	28,000,000	23,368,000	25,003,760
		<b>3110300</b>	<b>Refurbishment of Buildings</b>	<b>22,000,000</b>	<b>21,000,000</b>	<b>31,496,000</b>	<b>33,700,720</b>
		3110302	Refurbishment of Non-Residential Buildings ***---Waruhiu improvement of infrastructure 4,000,000; waruhiu Enterprise development 8,000,000; Waruhiu Embryo transfer lab and pedigree donors,10,000,000; Waruhiu climate smart agriculture 1,000,000; soil testing lab 5,000,000; Agriculture resource Centre 3,000,000;	22,000,000	21,000,000	31,496,000	33,700,720
		<b>3110500</b>	<b>Construction and Civil Works</b>	<b>68,200,000</b>	<b>82,547,748</b>	<b>61,516,512</b>	<b>65,822,668</b>
		3110504	Other Infrastructure and Civil Works ***---Irrigation projects(kamwamba completion-35m,mathuri completion-11m,Gatongora Intake and main line-15m)	68,200,000	77,547,748	61,516,512	65,822,668
		3110599	Other Infrastructure and Civil Works ***---Construction of Green Houses	-	5,000,000	-	-
		<b>3111400</b>	<b>Research, Feasibility Studies, Project Preparation and Design, Project Supervision</b>	<b>9,000,000</b>	<b>46,000,000</b>	<b>9,144,000</b>	<b>9,784,080</b>
		3111404	Research Allowance ***---Value addition and agribusiness	9,000,000	46,000,000	9,144,000	9,784,080
			<b>NET EXPENDITURE FOR HEAD 4066000100</b>	<b>106,200,000</b>	<b>177,547,748</b>	<b>125,524,512</b>	<b>134,311,228</b>
0002	01	001	<b>0002 Livestock</b> <b>Livestock</b> <b>Kiambu County-Headquarters</b>				
		<b>3110200</b>	<b>Construction of Building</b>	-	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
		3110299	Construction of Buildings - Ot ***---Construction of Animal feeds Factory	-	10,000,000	10,000,000	10,000,000
		<b>3111400</b>	<b>Research, Feasibility Studies, Project Preparation and Design, Project Supervision</b>	<b>5,000,000</b>	-	-	-
		3111401	Pre-feasibility, Feasibility and Appraisal Studies	5,000,000	-	-	-
		<b>3112200</b>	<b>Purchase of Specialised Plant</b>	<b>43,200,000</b>	<b>46,500,000</b>	<b>40,132,000</b>	<b>42,941,240</b>
		3112299	Purchase of Specialised Plant ***---1 Pasteurizer(Kiambaa Dairy) 13,000,000; 2000lts milk coolers(Bibirioni) 4,500,000; 5000lts milk coolers(Ngewa,Ndumberi & Githiga) 17,000,000; Local Poultry value chain Development and dairy goats 4,000,000; Livestock Disease Control 7,000,000; Bee houses 1,000,000 and others	43,200,000	46,500,000	40,132,000	42,941,240
			<b>NET EXPENDITURE FOR HEAD 4066000200</b>	<b>48,200,000</b>	<b>56,500,000</b>	<b>50,132,000</b>	<b>52,941,240</b>

0003	01	001	<b>0003 Fisheries</b>				
			<b>Fisheries</b>				
			<b>Kiambu County-Headquarters</b>				
		3110500	<b>Construction and Civil Works</b>	<b>10,000,000</b>	<b>8,500,000</b>	<b>8,636,000</b>	<b>9,240,520</b>
		3110504	Other Infrastructure and Civil Works ***---Green house fish farming 4,000,000; Liner pond fish farming 2,000,000; Cage fish farming 2,000,000; Fish stocking in Rivers 500,000	10,000,000	8,500,000	8,636,000	9,240,520
			<b>NET EXPENDITURE FOR HEAD 4066000300</b>	<b>10,000,000</b>	<b>8,500,000</b>	<b>8,636,000</b>	<b>9,240,520</b>
0005	01	001	<b>0005 Administration</b>				
			<b>Headquarters</b>				
			<b>Kiambu County-Headquarters</b>				
		3110700	<b>Purchase of Vehicles and Other Transport Equipment</b>	<b>15,000,000</b>	<b>20,000,000</b>	<b>25,000,000</b>	<b>21,274,708</b>
		3110701	Purchase of Motor Vehicles ***---Purchase of Motor Vehicles(4 vehicles@5m)	15,000,000	20,000,000	25,000,000	21,274,708
			<b>NET EXPENDITURE FOR HEAD 4066000500</b>	<b>15,000,000</b>	<b>20,000,000</b>	<b>25,000,000</b>	<b>21,274,708</b>
			<b>TOTAL NET EXPENDITURE VOTE D4066</b>	<b>179,400,000</b>	<b>262,547,748</b>	<b>209,292,512</b>	<b>217,767,696</b>

## FORM D Subitems VOTE D4067 WATER, ENVIRONMENT AND NATURAL RESOURCES....Cont'd

## II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

## II. Heads and Items under which this Vote will be accounted for by the WATER, ENVIRONMENT AND NATURAL RESOURCES

Head Code	Unit	Item	Title	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
						2016/2017	2017/2018
0001	01	001	<b>0001 Environment</b> <b>Environment</b> <b>Kiambu County-Headquarters</b>	KShs.	KShs.	KShs.	KShs.
		<b>3110500</b>	<b>Construction and Civil Works</b>	<b>20,000,000</b>	<b>30,000,000</b>	<b>31,800,000</b>	<b>33,708,000</b>
		3110599	Other Infrastructure and Civil Works <i>Expand the pilot phase of Kangoki Sanitary landfill facility and establish dumpsites at Ruiru, Kiambaa and Githunguri Sub-Countries</i>	20,000,000	30,000,000	31,800,000	33,708,000
		<b>3111300</b>	<b>Purchase of Certified Seeds, Breeding Stock and Live Animals</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,600,000</b>	<b>11,236,000</b>
		3111305	Purchase of tree seeds and seedlings <i>Procure and Plant 100,0000 tree seedlings, establish 4No. Tree Nurseries, create awareness of planting giant bamboo and beautify our towns</i>	10,000,000	10,000,000	10,600,000	11,236,000
		<b>3111400</b>	<b>Research, Feasibility Studies, Project Preparation and Design, Project Supervision</b>	<b>17,500,000</b>	<b>20,000,000</b>	<b>21,200,000</b>	<b>22,472,000</b>
		3111404	Research Allowance <i>Design a sewerline and do 3km extension of the same</i>	17,500,000	20,000,000	21,200,000	22,472,000
		<b>3111500</b>	<b>Rehabilitation of Civil Works</b>	-	<b>15,000,000</b>	-	-
		3111504	Other Infrastructure and Civil Works <i>***---Rehabilitation of Limuru Dumpsite</i>	-	15,000,000	-	-
		<b>3130100</b>	<b>Acquisition of Land</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,600,000</b>	<b>11,236,000</b>
		3130101	Acquisition of Land <i>To acquire land for Juja and Githungri sewerage facilities</i>	10,000,000	10,000,000	10,600,000	11,236,000
			<b>NET EXPENDITURE FOR HEAD 4067000100</b>	<b>57,500,000</b>	<b>85,000,000</b>	<b>74,200,000</b>	<b>78,652,000</b>
0002	01	001	<b>0002 Water</b> <b>Water</b> <b>Kiambu County-Headquarters</b>				
		<b>3110500</b>	<b>Construction and Civil Works</b>	<b>115,000,000</b>	<b>133,500,000</b>	<b>148,400,000</b>	<b>157,304,000</b>
		3110502	Water Supplies and Sewerage <i>Lay 50Km of assorted pipelines to increase water coverage in the County</i>	75,000,000	80,000,000	84,800,000	89,888,000
		3110504	Other Infrastructure and Civil Works <i>Drill and equip 3No. Boreholes and construct 3No. Steel Platforms</i>	5,000,000	13,500,000	15,900,000	16,854,000
		3110599	Other Infrastructure and Civil Works <i>Construct 3No. Intakes, 3No. Storage tanks and installation of 3No. Water purification systems</i>	35,000,000	40,000,000	47,700,000	50,562,000
		<b>3130100</b>	<b>Acquisition of Land</b>	<b>20,000,000</b>	<b>15,000,000</b>	<b>15,900,000</b>	<b>16,854,000</b>
		3130101	Acquisition of Land <i>To acquire land for pipe way leaves and water facilities</i>	20,000,000	15,000,000	15,900,000	16,854,000
			<b>NET EXPENDITURE FOR HEAD 4067000200</b>	<b>135,000,000</b>	<b>148,500,000</b>	<b>164,300,000</b>	<b>174,158,000</b>
0004	01	001	<b>0004 Administration</b> <b>Headquarters</b> <b>Kiambu County-Headquarters</b>				
		<b>3110700</b>	<b>Purchase of Vehicles and Other Transport Equipment</b>	<b>43,000,000</b>	<b>48,000,000</b>	<b>34,980,000</b>	<b>37,078,800</b>

	3110701	Purchase of Motor Vehicles <i>Purchase 1No. Double Cab Pick Up and 1No. Saloon Car for supervision works</i>	8,000,000	9,000,000	9,540,000	10,112,400
	3110705	Purchase of Trucks and Trailers <i>Procure 1No. Skip Loader with 10 No.Skips and 1No. Side Loader</i>	35,000,000	39,000,000	25,440,000	26,966,400
		<b>NET EXPENDITURE FOR HEAD 4067000400</b>	<b>43,000,000</b>	<b>48,000,000</b>	<b>34,980,000</b>	<b>37,078,800</b>
		<b>TOTAL NET EXPENDITURE VOTE D4067</b>	<b>235,500,000</b>	<b>281,500,000</b>	<b>273,480,000</b>	<b>289,888,800</b>



**FORM D Subitems VOTE D4068 HEALTH SERVICES....Cont'd**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018**

**II. Heads and Items under which this Vote will be accounted for by the HEALTH SERVICES**

Head Code	Unit	Item	Title	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates		
						2016/2017	2017/2018	
0001	01	001	<b>0001 Curative</b> <b>Curative</b> <b>Kiambu County-Headquarters</b>	KShs.	KShs.	KShs.	KShs.	
		2640500	<b>Other Capital Grants and Transfers</b>	<b>267,962,729</b>	<b>330,044,000</b>	<b>189,244,000</b>	<b>189,244,000</b>	
		2640503	Other Capital Grants and Transfers	267,962,729	330,044,000	189,244,000	189,244,000	
		3110200	<b>Construction of Building</b>	<b>87,820,401</b>	<b>460,000,000</b>	<b>506,000,000</b>	<b>556,600,000</b>	
		3110202	Non-Residential Buildings (offices, schools, hospitals, etc.) ***---Construction of Level 4 Hospitals Hospitals in Lari, Kikuyu, Wangige/Kabete, Tigoni	87,820,401	460,000,000	506,000,000	556,600,000	
		3110500	<b>Construction and Civil Works</b>	<b>5,000,000</b>	<b>45,000,000</b>	<b>66,000,000</b>	<b>72,600,000</b>	
		3110502	Water Supplies and Sewerage ***---Construction of biodigestors in Gatundu, Thika, Tigoni and Kiambu	5,000,000	45,000,000	66,000,000	72,600,000	
		3110700	<b>Purchase of Vehicles and Other Transport Equipment</b>	<b>36,500,000</b>	<b>50,000,000</b>	<b>38,500,000</b>	<b>42,350,000</b>	
		3110707	Purchase of Ambulances	36,500,000	50,000,000	38,500,000	42,350,000	
		3111100	<b>Purchase of Specialised Plant, Equipment and Machinery</b>	<b>81,000,000</b>	<b>85,000,000</b>	<b>93,500,000</b>	<b>102,850,000</b>	
		3111101	Purchase of Medical and Dental Equipment	69,000,000	70,000,000	77,000,000	84,700,000	
		3111107	Purchase of Laboratory Equipment	2,000,000	5,000,000	5,500,000	6,050,000	
		3111110	Purchase of Generators	10,000,000	10,000,000	11,000,000	12,100,000	
				<b>NET EXPENDITURE FOR HEAD 4068000100</b>	<b>478,283,130</b>	<b>970,044,000</b>	<b>893,244,000</b>	<b>963,644,000</b>
		0002	01	001	<b>0002 Preventive and Promotive</b> <b>Preventive and Promotive</b> <b>Kiambu County-Headquarters</b>			
3110200	<b>Construction of Building</b>			<b>9,000,000</b>	-	-	-	
3110299	Construction of Buildings - Ot			9,000,000	-	-	-	
	<b>NET EXPENDITURE FOR HEAD 4068000200</b>			<b>9,000,000</b>	-	-	-	
0003	01	001	<b>0003 Administration and Planning</b> <b>Administration and Planning</b> <b>Kiambu County-Headquarters</b>					
		3110300	<b>Refurbishment of Buildings</b>	<b>79,500,000</b>	<b>25,000,000</b>	<b>27,500,000</b>	<b>30,250,000</b>	
		3110302	Refurbishment of Non-Residential Buildings	79,500,000	25,000,000	27,500,000	30,250,000	
		3110700	<b>Purchase of Vehicles and Other Transport Equipment</b>	-	<b>12,000,000</b>	<b>13,200,000</b>	<b>14,520,000</b>	
		3110701	Purchase of Motor Vehicles	-	12,000,000	13,200,000	14,520,000	
		101	<b>Gatundu South Sub-County ## Headquarters</b>					
		3110300	<b>Refurbishment of Buildings</b>	-	<b>5,000,000</b>	-	-	
		3110302	Refurbishment of Non-Residential Buildings ***---Rehabilitation and Refurbishment of Gatundu Mortuary	-	5,000,000	-	-	
701	<b>Kiambu Sub-County ## Headquarters</b>							
		3110300	<b>Refurbishment of Buildings</b>	<b>10,000,000</b>	<b>15,000,000</b>	-	-	

	3110302	Refurbishment of Non-Residential Buildings ***---Facelift of Kiambu hospital	10,000,000	15,000,000	-	-
	<b>101</b>	<b>Limuru Sub-County ## Headquarters</b>				
	<b>3110300</b>	<b>Refurbishment of Buildings</b>	<b>10,000,000</b>	-	-	-
	3110302	Refurbishment of Non-Residential Buildings	10,000,000	-	-	-
		<b>NET EXPENDITURE FOR HEAD 4068000300</b>	<b>99,500,000</b>	<b>57,000,000</b>	<b>40,700,000</b>	<b>44,770,000</b>
		<b>TOTAL NET EXPENDITURE VOTE D4068</b>	<b>586,783,130</b>	<b>1,027,044,000</b>	<b>933,944,000</b>	<b>1,008,414,000</b>

## FORM D Subitems VOTE D4069 EDUCATION, CULTURE, ICT AND SOCIAL SERVICES....Cont'd

## II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

## II. Heads and Items under which this Vote will be accounted for by the EDUCATION, CULTURE, ICT AND SOCIAL SERVICES

Head Code	Unit	Item	Title	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
						2016/2017	2017/2018
0001	01	001	<b>0001 Education</b> <b>Education</b> <b>Kiambu County-Headquarters</b>	KShs.	KShs.	KShs.	KShs.
		<b>3110200</b>	<b>Construction of Building</b>	<b>44,000,000</b>	<b>90,000,000</b>	<b>149,520,000</b>	<b>159,642,504</b>
		3110202	Non-Residential Buildings (offices, schools, hospitals, etc.) <i>Construction of Polytechnics</i>	30,000,000	50,000,000	106,800,000	114,030,360
		3110299	Construction of Buildings - Ot <i>Construction of ECDE centers</i>	14,000,000	40,000,000	42,720,000	45,612,144
		<b>3110300</b>	<b>Refurbishment of Buildings</b>	<b>70,000,000</b>	<b>50,000,000</b>	<b>53,400,000</b>	<b>57,015,180</b>
		3110302	Refurbishment of Non-Residential Buildings	20,000,000	-	-	-
		3110399	Refurbishment of Buidgs - Oth ***---Social halls, Polytechnics, Ecdes, purchase of tools and equipment	50,000,000	50,000,000	53,400,000	57,015,180
		<b>3111100</b>	<b>Purchase of Specialised Plant, Equipment and Machinery</b>	<b>-</b>	<b>50,000,000</b>	<b>25,000,000</b>	<b>25,000,000</b>
		3111120	Purch. of Specialised Plant. - ***---Social halls, Polytechnics, Ecdes, purchase of tools and equipment	-	50,000,000	25,000,000	25,000,000
			<b>NET EXPENDITURE FOR HEAD 4069000100</b>	<b>114,000,000</b>	<b>190,000,000</b>	<b>227,920,000</b>	<b>241,657,684</b>
0002	01	001	<b>0002 Culture</b> <b>Culture</b> <b>Kiambu County-Headquarters</b>				
		<b>2640200</b>	<b>Emergency Relief and Refugee Assistance</b>	<b>7,000,000</b>	<b>23,626,985</b>	<b>25,233,620</b>	<b>26,941,936</b>
		2640201	Emergency Relief (food, medicine, blankets, cash grant, tents and other temporary shelter etc.) <i>Includes county wide promotion of cultural events</i>	7,000,000	23,626,985	25,233,620	26,941,936
		<b>3110200</b>	<b>Construction of Building</b>	<b>36,000,000</b>	<b>10,000,000</b>	<b>10,680,000</b>	<b>11,403,036</b>
		3110202	Non-Residential Buildings (offices, schools, hospitals, etc.) <i>Libraries and others</i>	10,000,000	10,000,000	10,680,000	11,403,036
		3110299	Construction of Buildings - Ot	26,000,000	-	-	-
			<b>NET EXPENDITURE FOR HEAD 4069000200</b>	<b>43,000,000</b>	<b>33,626,985</b>	<b>35,913,620</b>	<b>38,344,972</b>
0003	01	001	<b>0003 ICT</b> <b>ICT</b> <b>Kiambu County-Headquarters</b>				
		<b>3111100</b>	<b>Purchase of Specialised Plant, Equipment and Machinery</b>	<b>245,000,000</b>	<b>140,000,000</b>	<b>149,520,000</b>	<b>159,642,504</b>
		3111111	Purchase of ICT networking and Communications Equipment <i>Construction and Improvement of LAN in subcounty offices,public health offices, red Nova, fire offices, agriculture and upgrade of operating systems and data center</i>	97,000,000	140,000,000	149,520,000	159,642,504
		3111112	Purchase of Software	148,000,000	-	-	-
			<b>NET EXPENDITURE FOR HEAD 4069000300</b>	<b>245,000,000</b>	<b>140,000,000</b>	<b>149,520,000</b>	<b>159,642,504</b>

0005	01	0005 Administration Headquarters 001 Kiambu County-Headquarters				
		<b>3110700 Purchase of Vehicles and Other Transport Equipment</b>	<b>5,000,000</b>	<b>10,000,000</b>	<b>10,680,000</b>	<b>11,406,240</b>
		3110701 Purchase of Motor Vehicles <i>More vehicles needed to monitor learning and development projects in ECDEs and Polytechnics</i>	5,000,000	10,000,000	10,680,000	11,406,240
		<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	<b>1,000,000</b>	<b>2,000,000</b>	<b>2,136,000</b>	<b>2,280,607</b>
		3111120 Purch. of Specialised Plant. -	1,000,000	2,000,000	2,136,000	2,280,607
		<b>NET EXPENDITURE FOR HEAD 4069000500</b>	<b>6,000,000</b>	<b>12,000,000</b>	<b>12,816,000</b>	<b>13,686,847</b>
		<b>TOTAL NET EXPENDITURE VOTE D4069</b>	<b>408,000,000</b>	<b>375,626,985</b>	<b>426,169,620</b>	<b>453,332,007</b>

## FORM D Subitems VOTE D4070 YOUTH, SPORTS AND COMMUNICATIONS....Cont'd

## II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

## II. Heads and Items under which this Vote will be accounted for by the YOUTH, SPORTS AND COMMUNICATIONS

Head Code	Unit	Item	Title	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
						2016/2017	2017/2018
0002			0002 Sports	KShs.	KShs.	KShs.	KShs.
	01		Sports				
		001	Kiambu County-Headquarters				
		2211300	Other Operating Expenses	-	74,000,000	60,000,000	60,000,000
		2211399	Other Operating Expenses - Oth ***---Sports development programs	-	74,000,000	60,000,000	60,000,000
		3110200	Construction of Building	60,000,000	-	-	-
		3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	60,000,000	-	-	-
		3111000	Purchase of Office Furniture and General Equipment	15,000,000	-	-	-
		3111009	Purchase of other Office Equipment	15,000,000	-	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	-	4,000,000	4,400,000	4,840,000
		3111112	Purchase of Software ***---Purchase of modern communications equipment	-	4,000,000	4,400,000	4,840,000
		401	Thika Town Sub-County ## Headquarters				
		3110200	Construction of Building	15,000,000	-	-	-
		3110299	Construction of Buildings - Ot	15,000,000	-	-	-
		501	Ruiru Sub-County ## Headquarters				
		3110200	Construction of Building	-	30,000,000	30,000,000	30,000,000
		3110299	Construction of Buildings - Ot ***---Construction of Ruiru Stadium	-	30,000,000	30,000,000	30,000,000
		701	Kiambu Sub-County ## Headquarters				
		3110200	Construction of Building	40,000,000	130,000,000	33,000,000	36,300,000
		3110202	Non-Residential Buildings (offices, schools, hospitals, etc..) ***---Construction of Kirigiti Stadium Phase 2	40,000,000	100,000,000	-	-
		3110299	Construction of Buildings - Ot ***---Construction of a fully pledged Youth Music recording Studio (Building and Equipment)	-	30,000,000	33,000,000	36,300,000
		101	Limuru Sub-County ## Headquarters				
		3111500	Rehabilitation of Civil Works	-	5,000,000	-	-
		3111504	Other Infrastructure and Civil Works ***---Rehabilitation of Civil Works: Limuru Stadium	-	5,000,000	-	-
			<b>NET EXPENDITURE FOR HEAD 4070000200</b>	<b>130,000,000</b>	<b>243,000,000</b>	<b>127,400,000</b>	<b>131,140,000</b>
0003			0003 Youth Affairs				
	01		Youth Affairs				
		001	Kiambu County-Headquarters				
		2211300	Other Operating Expenses	-	10,000,000	42,000,000	42,000,000
		2211399	Other Operating Expenses - Oth ***---Youth Development programs	-	10,000,000	42,000,000	42,000,000
		2640500	Other Capital Grants and Transfers	-	10,000,000	6,600,000	7,260,000

0004	01	2640505	Micro-Finance Youth Programme ***---Youth Empowerment, mentorship & capacity building programs	-	10,000,000	6,600,000	7,260,000	
		3110200	<b>Construction of Building</b>	<b>22,000,000</b>	-	-	-	
		3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	12,000,000	-	-	-	
		3110299	Construction of Buildings - Ot ***---Kiambu Youth Week - Weeklong activities and events	10,000,000	-	-	-	
		4110100	<b>Domestic Loans to Other Level of Government</b>	<b>200,000,000</b>	<b>100,000,000</b>	<b>110,000,000</b>	<b>121,000,000</b>	
		4110199	Domestic Loans to Other Levels ***---Kiambu Youth, Women and Persons with Disability Enterprise Development Fund	200,000,000	100,000,000	110,000,000	121,000,000	
		<b>NET EXPENDITURE FOR HEAD 4070000300</b>			<b>222,000,000</b>	<b>120,000,000</b>	<b>158,600,000</b>	<b>170,260,000</b>
		<b>0004 Administration</b>						
		<b>Headquarters</b>						
		001	<b>Kiambu County-Headquarters</b>					
		3110700	<b>Purchase of Vehicles and Other Transport Equipment</b>	<b>5,500,000</b>	<b>7,000,000</b>	<b>7,700,000</b>	<b>8,470,000</b>	
3110701	Purchase of Motor Vehicles	5,500,000	7,000,000	7,700,000	8,470,000			
<b>NET EXPENDITURE FOR HEAD 4070000400</b>			<b>5,500,000</b>	<b>7,000,000</b>	<b>7,700,000</b>	<b>8,470,000</b>		
<b>TOTAL NET EXPENDITURE VOTE D4070</b>			<b>357,500,000</b>	<b>370,000,000</b>	<b>293,700,000</b>	<b>309,870,000</b>		

**FORM D Subitems VOTE D4071 LANDS, PHYSICAL PLANNING AND HOUSING....Cont'd**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018**

**II. Heads and Items under which this Vote will be accounted for by the LANDS, PHYSICAL PLANNING AND HOUSING**

Head Code	Unit	Item	Title	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
						2016/2017	2017/2018
<b>0001</b>			<b>0001 Lands</b>	KShs.	KShs.	KShs.	KShs.
	<b>01</b>		<b>Lands</b>				
		<b>001</b>	<b>Kiambu County-Headquarters</b>				
		<b>2211300</b>	<b>Other Operating Expenses</b>	<b>20,000,000</b>	<b>8,000,000</b>	<b>8,800,000</b>	<b>9,680,000</b>
		2211311	Contracted Technical Services ***---Consultancy Fees for land Surveying Services to cater for pending bills	20,000,000	8,000,000	8,800,000	9,680,000
		<b>3110300</b>	<b>Refurbishment of Buildings</b>	<b>22,000,000</b>	<b>35,000,000</b>	<b>71,500,000</b>	<b>78,650,000</b>
		3110301	Refurbishment of Residential Buildings <i>To rehabilitate residential county houses</i>	-	15,000,000	16,500,000	18,150,000
		3110302	Refurbishment of Non-Residential Buildings ***---Rehabilitation and Refurbishment of former Red Nova Hotel To accommodate County <i>To serve as planning HQ offices, accommodate Kiambu Sub-county officers and banking hall for FEP</i>	22,000,000	20,000,000	55,000,000	60,500,000
		<b>3110700</b>	<b>Purchase of Vehicles and Other Transport Equipment</b>	<b>8,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
		3110704	Purchase of Bicycles and Motorcycles	8,000,000	-	-	-
		<b>3111100</b>	<b>Purchase of Specialised Plant, Equipment and Machinery</b>	<b>22,000,000</b>	<b>20,339,500</b>	<b>22,373,450</b>	<b>24,610,795</b>
		3111112	Purchase of Software <i>Access to digital maps</i>	3,500,000	4,000,000	4,400,000	4,840,000
		3111114	Purchase of Survey Equipment <i>To create GIS lab</i>	3,500,000	4,000,000	4,400,000	4,840,000
		3111120	Purch. of Specialised Plant. - ***---Purch. of Bulldozer <i>for flagposting of public utility</i>	15,000,000	12,339,500	13,573,450	14,930,795
		<b>3111400</b>	<b>Research, Feasibility Studies, Project Preparation and Design, Project Supervision</b>	<b>20,000,000</b>	<b>37,000,000</b>	<b>40,700,000</b>	<b>44,770,000</b>
		3111401	Pre-feasibility, Feasibility and Appraisal Studies ***---Feasibility and appraisal studies, engineering and design plans (Intergrated urban planning) <i>policy formulation and strategic planning</i>	20,000,000	37,000,000	40,700,000	44,770,000
			<b>NET EXPENDITURE FOR HEAD 4071000100</b>	<b>92,000,000</b>	<b>100,339,500</b>	<b>143,373,450</b>	<b>157,710,795</b>
<b>0002</b>			<b>0002 Housing</b>				
	<b>01</b>		<b>Housing</b>				
		<b>001</b>	<b>Kiambu County-Headquarters</b>				
		<b>3110100</b>	<b>Purchase of Buildings</b>	<b>15,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
		3110102	Purchase of Non-Residential Buildings	15,000,000	-	-	-
		<b>3111400</b>	<b>Research, Feasibility Studies, Project Preparation and Design, Project Supervision</b>	<b>40,000,000</b>	<b>60,000,000</b>	<b>66,000,000</b>	<b>72,400,000</b>
		3111401	Pre-feasibility, Feasibility and Appraisal Studies ***---Feasibility and appraisal studies, engineering and design plans (Intergrated urban planning) <i>Policy formulation and urban planning</i>	40,000,000	60,000,000	66,000,000	72,400,000
		<b>3130100</b>	<b>Acquisition of Land</b>	<b>14,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>

0004	01	3130101	Acquisition of Land ***---Purchase of Land for Departmental offices/Land for access roads/ survey of roads	14,000,000	-	-	-	
		<b>NET EXPENDITURE FOR HEAD 4071000200</b>			<b>69,000,000</b>	<b>60,000,000</b>	<b>66,000,000</b>	<b>72,400,000</b>
		<b>0004 Administration Headquarters</b>						
		001	<b>Kiambu County-Headquarters</b>					
		<b>3110700</b>	<b>Purchase of Vehicles and Other Transport Equipment</b>	<b>16,000,000</b>	<b>20,000,000</b>	<b>22,000,000</b>	<b>24,200,000</b>	
		3110701	Purchase of Motor Vehicles <i>For fieldwork -use by the directors</i>	16,000,000	20,000,000	22,000,000	24,200,000	
		<b>NET EXPENDITURE FOR HEAD 4071000400</b>			<b>16,000,000</b>	<b>20,000,000</b>	<b>22,000,000</b>	<b>24,200,000</b>
<b>TOTAL NET EXPENDITURE VOTE D4071</b>			<b>177,000,000</b>	<b>180,339,500</b>	<b>231,373,450</b>	<b>254,310,795</b>		



## FORM D Subitems VOTE D4072 TRADE, TOURISM, INDUSTRY AND CO-OPERATIVE....Cont'd

## II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

## II. Heads and Items under which this Vote will be accounted for by the TRADE, TOURISM, INDUSTRY AND CO-OPERATIVE

Head Code	Unit	Item	Title	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
						2016/2017	2017/2018
0001	01	001	<b>0001 Trade</b> <b>Trade</b> <b>Kiambu County-Headquarters</b>	KShs.	KShs.	KShs.	KShs.
		<b>3110200</b>	<b>Construction of Building</b>	<b>118,000,000</b>	<b>158,000,000</b>	<b>151,764,810</b>	<b>171,000,000</b>
		3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	115,000,000	150,000,000	143,764,810	163,000,000
		3110299	Construction of Buildings - Ot	3,000,000	8,000,000	8,000,000	8,000,000
		<b>3110300</b>	<b>Refurbishment of Buildings</b>	<b>15,000,000</b>	<b>17,000,000</b>	<b>18,000,000</b>	<b>18,500,000</b>
		3110302	Refurbishment of Non-Residential Buildings	10,000,000	12,000,000	12,000,000	12,000,000
		3110399	Refurbishment of Builds - Oth	5,000,000	5,000,000	6,000,000	6,500,000
		<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>1,000,000</b>	<b>500,000</b>
		3111002	Purchase of Computers, Printers and other IT Equipment	2,000,000	2,000,000	1,000,000	500,000
			<b>NET EXPENDITURE FOR HEAD 4072000100</b>	<b>135,000,000</b>	<b>177,000,000</b>	<b>170,764,810</b>	<b>190,000,000</b>
0003	01	001	<b>0003 Tourism</b> <b>Tourism</b> <b>Kiambu County-Headquarters</b>				
		<b>2211300</b>	<b>Other Operating Expenses</b>	-	<b>30,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>
		2211399	Other Operating Expenses - Oth ***---Tourism development and marketing of tourism sites <i>Development of tourist sites at 14 falls, Investment Forums</i>	-	30,000,000	50,000,000	50,000,000
		<b>3110200</b>	<b>Construction of Building</b>	<b>35,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
		3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	5,000,000	5,000,000	5,000,000	5,000,000
		3110299	Construction of Buildings - Ot	30,000,000	-	-	-
			<b>NET EXPENDITURE FOR HEAD 4072000300</b>	<b>35,000,000</b>	<b>35,000,000</b>	<b>55,000,000</b>	<b>55,000,000</b>
0005	01	001	<b>0005 Administration</b> <b>Headquarters</b> <b>Kiambu County-Headquarters</b>				
		<b>3110700</b>	<b>Purchase of Vehicles and Other Transport Equipment</b>	<b>15,000,000</b>	<b>15,526,942</b>	<b>6,000,000</b>	<b>5,000,000</b>
		3110701	Purchase of Motor Vehicles	15,000,000	15,526,942	6,000,000	5,000,000
			<b>NET EXPENDITURE FOR HEAD 4072000500</b>	<b>15,000,000</b>	<b>15,526,942</b>	<b>6,000,000</b>	<b>5,000,000</b>
			<b>TOTAL NET EXPENDITURE VOTE D4072</b>	<b>185,000,000</b>	<b>227,526,942</b>	<b>231,764,810</b>	<b>250,000,000</b>

**FORM D Subitems VOTE D4073 ROADS, TRANSPORT AND PUBLIC WORKS....Cont'd**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018**

**II. Heads and Items under which this Vote will be accounted for by the ROADS, TRANSPORT AND PUBLIC WORKS**

Head Code	Unit	Item	Title	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates		
						2016/2017	2017/2018	
0006	01		<b>0006 Administration</b>	KShs.	KShs.	KShs.	KShs.	
			<b>Headquarters</b>					
			<b>001 Kiambu County-Headquarters</b>					
			<b>3110200 Construction of Building</b>	-	-	37,100,000	39,326,000	
			3110202 Non-Residential Buildings (offices, schools, hospitals, etc.)	-	-	37,100,000	39,326,000	
			***--Construction of Departmental Headquarters					
			<b>3110400 Construction of Roads</b>	780,000,000	660,000,000	901,000,000	955,060,000	
			3110401 Major Roads	280,000,000	300,000,000	424,000,000	449,440,000	
			<i>Completion of ongoing Ndumberi -Githunguri Road Project and Githunguri CBD Roads ; To do low volume seal tarmac roads at Limuru &amp; Thika</i>					
			3110402 Access Roads	470,000,000	360,000,000	477,000,000	505,620,000	
			<i>To improve 6km of rural access all weather roads per ward: Of which KSh 94,811,800 is from the Road maintenance fuel levy fund</i>					
			3110499 Construction of Roads - Other	30,000,000	-	-	-	
			<b>3110500 Construction and Civil Works</b>	115,000,000	170,778,017	227,664,698	241,324,580	
			3110501 Bridges	15,000,000	20,000,000	31,800,000	33,708,000	
			<i>Proposed new motorable bridges such as Ruiru Dam Bridge, Githongo Githioro bridge, Githobokoni Bridge is factored and 4No. Foot bridges to be constructed</i>					
			3110502 Water Supplies and Sewerage	10,000,000	40,000,000	21,200,000	22,472,000	
			<i>Construction of storm water drains and repair of existing ones</i>					
			3110504 Other Infrastructure and Civil Works	60,000,000	70,000,000	95,400,000	101,124,000	
			<i>New bus parks eg. Githurai, Ruiru, Juja and Kiambu; Construct 30No. 20metres High Mast flood Lights across the County</i>					
			3110599 Other Infrastructure and Civil Works	30,000,000	40,778,017	79,264,698	84,020,580	
			<i>2No. new fire stations at Kikuyu and Githunguri. Renovation of the existing fire offices at Thika, Gatundu South and Ruiru. To construct 5No. Elevated Water Reservoirs (30,000 litres). Complete Limuru &amp; Kiambu Fire Stations</i>					
	<b>3110700 Purchase of Vehicles and Other Transport Equipment</b>	-	67,500,000	107,590,000	114,045,400			
	3110701 Purchase of Motor Vehicles	-	10,500,000	15,370,000	16,292,200			
	<i>4No. Motor Cycles needed for street lighting, transport and public works, and 3No. Double Cab Pick up for fire, transport &amp; road directorates</i>							
	3110705 Purchase of Trucks and Trailers	-	57,000,000	92,220,000	97,753,200			
	<i>1No. new Grader to supplement the existing Old graders which break down often, 1No. excavator is required for road works, 1No. Tipper required for inhouse construction of roads, 1No.water bowser needed to assist in the fire fighting and 1No. manlift for maintenance of streets and high masts in the County,</i>							
	<b>NET EXPENDITURE FOR HEAD 4073000600</b>	<b>895,000,000</b>	<b>898,278,017</b>	<b>1,273,354,698</b>	<b>1,349,755,980</b>			
	<b>TOTAL NET EXPENDITURE VOTE D4073</b>	<b>895,000,000</b>	<b>898,278,017</b>	<b>1,273,354,698</b>	<b>1,349,755,980</b>			

