

KIAMBU COUNTY



REPUBLIC OF KENYA

2015/16

**SUPPLEMENTARY ESTIMATES OF RECURRENT AND
DEVELOPMENT EXPENDITURE**

June, 2016

SUMMARY OF EXPENDITURE

Vote	Vote Title	Printed 2015/2016	Revised 2015/2016	Change 2015/2016
	<i>Recurrent Expenditure</i>	KShs.	KShs.	KShs.
R4061	COUNTY ASSEMBLY	828,000,000	828,000,000	-
R4062	COUNTY EXECUTIVE	382,337,000	429,279,922	46,942,922
R4063	COUNTY PUBLIC SERVICE BOARD	62,488,000	53,614,745	(8,873,255)
R4064	FINANCE AND ECONOMIC PLANNING	1,373,520,375	1,332,825,094	(40,695,281)
R4065	ADMINISTRATION AND PUBLIC SERVICE	486,364,912	520,233,966	33,869,054
R4066	AGRICULTURE, LIVESTOCK AND FISHERIES	375,061,917	351,234,950	(23,826,967)
R4067	WATER, ENVIRONMENT AND NATURAL RESOURCES	200,563,028	201,701,163	1,138,135
R4068	HEALTH SERVICES	2,864,050,000	3,156,351,150	292,301,150
R4069	EDUCATION, CULTURE, ICT AND SOCIAL SERVICES	525,503,501	529,338,560	3,835,059
R4070	YOUTH, SPORTS AND COMMUNICATIONS	146,047,760	139,348,235	(6,699,525)
R4071	LANDS, PHYSICAL PLANNING AND HOUSING	136,015,248	135,782,543	(232,705)
R4072	TRADE, TOURISM, INDUSTRY AND CO-OPERATIVE	166,966,644	186,420,727	19,454,083
R4073	ROADS, TRANSPORT AND PUBLIC WORKS	433,305,000	433,942,936	637,936
	CLASS TOTAL ... KShs.	7,980,223,385	8,298,073,991	317,850,606
	<i>Development Expenditure</i>			
D4061	COUNTY ASSEMBLY	44,843,954	44,843,954	-
D4062	COUNTY EXECUTIVE	7,175,000	7,175,000	-
D4064	FINANCE AND ECONOMIC PLANNING	85,350,000	42,500,000	(42,850,000)
D4065	ADMINISTRATION AND PUBLIC SERVICE	208,593,416	135,293,416	(73,300,000)
D4066	AGRICULTURE, LIVESTOCK AND FISHERIES	262,547,748	214,515,000	(48,032,748)
D4067	WATER, ENVIRONMENT AND NATURAL RESOURCES	281,500,000	243,500,000	(38,000,000)
D4068	HEALTH SERVICES	1,027,044,000	893,995,018	(133,048,982)
D4069	EDUCATION, CULTURE, ICT AND SOCIAL SERVICES	375,626,985	276,300,000	(99,326,985)
D4070	YOUTH, SPORTS AND COMMUNICATIONS	370,000,000	193,800,000	(176,200,000)
D4071	LANDS, PHYSICAL PLANNING AND HOUSING	180,339,500	121,039,500	(59,300,000)
D4072	TRADE, TOURISM, INDUSTRY AND CO-OPERATIVE	227,526,942	113,150,000	(114,376,942)
D4073	ROADS, TRANSPORT AND PUBLIC WORKS	898,278,017	896,753,000	(1,525,017)
	CLASS TOTAL ... KShs.	3,968,825,562	3,182,864,888	(785,960,674)
	GRAND TOTAL ... KShs.	11,949,048,947	11,480,938,879	(468,110,068)

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

E. Summary of Expenditure by Programmes for FY 2015/2016 - 2017/2018				
PROGRAMME		Printed	Revised	Change
		2015/2016	2015/2016	2015/2016
		KShs.	KShs.	KShs.
0701	P1 Legislation and Oversight of county Government	872,843,954	872,843,954	-
070101	SP1 General Administration and support services	797,843,954	799,343,954	1,500,000
	Current Expenditure	713,300,000	732,000,000	18,700,000
	Capital Expenditure	84,543,954	67,343,954	(17,200,000)

070102	SP2 Legislation and Oversight services	75,000,000	73,500,000	(1,500,000)
	Current Expenditure	75,000,000	73,500,000	(1,500,000)
	Total for VOTE 4061 COUNTY ASSEMBLY KShs.	872,843,954	872,843,954	-

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

PROGRAMME	Printed	Revised	Change
	2015/2016	2015/2016	2015/2016
	KShs.	KShs.	KShs.
0701 P1 Legislation and Oversight of county Government	872,843,954	872,843,954	-
070101 SP1 General Administration and support services	797,843,954	799,343,954	1,500,000
Current Expenditure	713,300,000	732,000,000	18,700,000
2100000 Compensation Of Employees	429,400,000	430,000,000	600,000
2200000 Use Of Goods And Services	207,900,000	227,700,000	19,800,000
2600000 Grants And Other Transfers	2,000,000	300,000	(1,700,000)
2700000 Social Benefits	74,000,000	74,000,000	-
Capital Expenditure	84,543,954	67,343,954	(17,200,000)
3100000 Acquisition Of Non-Financial Assets	64,543,954	57,343,954	(7,200,000)
4100000 Acquisition Of Financial Assets	20,000,000	10,000,000	(10,000,000)
070102 SP2 Legislation and Oversight services	75,000,000	73,500,000	(1,500,000)
Current Expenditure	75,000,000	73,500,000	(1,500,000)
2200000 Use Of Goods And Services	75,000,000	73,500,000	(1,500,000)
Total for VOTE 4061 COUNTY ASSEMBLY KShs.	872,843,954	872,843,954	-

G. Summary of the Programme Outputs and Performance Indicators

Code	Key Outputs	Key Performance Indicators
P. 0701 P1 Legislation and Oversight of county Government		
0701014060	SP1 General Administration and support services	
01	Complete perimeter fence	100% of perimeter fence completed
03	Refurbished office block	100% of office block refurbished
0701024060	SP2 Legislation and Oversight services	
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		Printed	Revised	Change
		2015/2016	2015/2016	2015/2016
		KShs.	KShs.	KShs.
0701	P1 Legislation and Oversight of county Government	872,843,954	872,843,954	-
070101	SP1 General Administration and support services	797,843,954	799,343,954	1,500,000
	Current Expenditure	713,300,000	732,000,000	18,700,000
2100000	Compensation Of Employees	429,400,000	430,000,000	600,000
2110000	Wages and Salary Contributions	424,200,000	425,000,000	800,000
2110100	Basic Salaries - Permanent Employees	255,000,000	260,000,000	5,000,000
2110105	Basic Salaries - Members of Parliament	195,000,000	200,000,000	5,000,000
2110112	Basic Salaries - National Assembly	60,000,000	60,000,000	-
2110200	Basic Wages - Temporary Employees	40,000,000	42,000,000	2,000,000
2110201	Contractual Employees	40,000,000	42,000,000	2,000,000
2110300	Personal Allowance - Paid as Part of Salary	129,200,000	123,000,000	(6,200,000)
2110301	House Allowance	15,000,000	15,000,000	-
2110312	Responsibility Allowance	100,000	-	(100,000)
2110313	Entertainment Allowance	100,000	-	(100,000)
2110314	Transport Allowance	5,000,000	5,000,000	-
2110315	Extraneous Allowance	1,000,000	-	(1,000,000)
2110320	Leave Allowance	3,000,000	3,000,000	-
2110323	Late Duty Allowance	5,000,000	-	(5,000,000)
2110328	National Assembly Attendance Allowance	100,000,000	100,000,000	-
2120000	Social Contributions	5,200,000	5,000,000	(200,000)
2120100	Employer Contributions to Compulsory National Social Security Schemes	200,000	-	(200,000)
2120199	Employer Contributions to Compulsory National Social Security Schemes	200,000	-	(200,000)
2120300	Employer Contributions to Social Benefit Schemes Outside Government	5,000,000	5,000,000	-
2120301	Employer Contributions to Private Social Security Funds and Schemes	5,000,000	5,000,000	-
2200000	Use Of Goods And Services	207,900,000	227,700,000	19,800,000
2210000	Goods and Services	203,900,000	223,400,000	19,500,000
2210100	Utilities Supplies and Services	1,000,000	1,000,000	-
2210101	Electricity	500,000	500,000	-
2210102	Water and sewerage charges	500,000	500,000	-
2210200	Communication, Supplies and Services	8,300,000	8,000,000	(300,000)
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	8,000,000	8,000,000	-
2210203	Courier and Postal Services	300,000	-	(300,000)
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	50,500,000	90,864,510	40,364,510

2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,000,000	9,000,000	5,000,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	2,000,000	1,000,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	30,000,000	45,800,000	15,800,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	1,500,000	1,000,000
2210302	Accommodation - Domestic Travel	4,000,000	10,311,429	6,311,429
2210302	Accommodation - Domestic Travel	1,000,000	3,000,000	2,000,000
2210302	Accommodation - Domestic Travel	500,000	1,500,000	1,000,000
2210303	Daily Subsistence Allowance	8,000,000	13,853,081	5,853,081
2210303	Daily Subsistence Allowance	1,000,000	2,400,000	1,400,000
2210303	Daily Subsistence Allowance	500,000	1,500,000	1,000,000
2210400	Foreign Travel and Subsistence, and other transportation costs	40,000,000	13,735,490	(26,264,510)
2210401	Travel Costs (airlines, bus, railway, etc.)	2,000,000	371,771	(1,628,229)
2210401	Travel Costs (airlines, bus, railway, etc.)	1,000,000	-	(1,000,000)
2210401	Travel Costs (airlines, bus, railway, etc.)	10,000,000	4,000,000	(6,000,000)
2210401	Travel Costs (airlines, bus, railway, etc.)	1,000,000	-	(1,000,000)
2210402	Accommodation	2,000,000	816,800	(1,183,200)
2210402	Accommodation	1,500,000	100,000	(1,400,000)
2210402	Accommodation	10,000,000	2,500,000	(7,500,000)
2210402	Accommodation	1,000,000	-	(1,000,000)
2210403	Daily Subsistence Allowance	3,000,000	1,746,919	(1,253,081)
2210403	Daily Subsistence Allowance	1,500,000	-	(1,500,000)
2210403	Daily Subsistence Allowance	4,000,000	4,000,000	-
2210403	Daily Subsistence Allowance	1,000,000	-	(1,000,000)
2210404	Sundry Items (e.g. airport tax, taxis, etc....)	2,000,000	200,000	(1,800,000)
2210500	Printing , Advertising and Information Supplies and Services	7,000,000	6,000,000	(1,000,000)
2210502	Publishing and Printing Services	2,000,000	1,000,000	(1,000,000)
2210503	Subscriptions to Newspapers, Magazines and Periodicals	1,000,000	1,000,000	-
2210504	Advertising, Awareness and Publicity Campaigns	4,000,000	4,000,000	-
2210600	Rentals of Produced Assets	13,000,000	12,500,000	(500,000)
2210602	Payment of Rents and Rates - Residential	-	-	-
2210603	Rents and Rates - Non-Residential	11,000,000	12,000,000	1,000,000
2210604	Hire of Transport	2,000,000	500,000	(1,500,000)
2210700	Training Expenses	5,100,000	8,800,000	3,700,000
2210701	Travel Allowance	2,000,000	6,300,000	4,300,000
2210702	Remuneration of Instructors and Contract Based Training Services	2,000,000	2,500,000	500,000
2210704	Hire of Training Facilities and Equipment	1,000,000	-	(1,000,000)
2210705	Field Training Attachments	100,000	-	(100,000)
2210800	Hospitality Supplies and Services	12,000,000	13,000,000	1,000,000

2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,000,000	500,000	(1,500,000)
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,000,000	-
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000	1,500,000	-
2210802	Boards, Committees, Conferences and Seminars	2,000,000	1,700,000	(300,000)
2210802	Boards, Committees, Conferences and Seminars	500,000	500,000	-
2210802	Boards, Committees, Conferences and Seminars	3,000,000	5,800,000	2,800,000
2210803	State Hospitality Costs	2,000,000	2,000,000	-
2210900	Insurance Costs	25,000,000	30,500,000	5,500,000
2210901	Group Personal Insurance	10,000,000	15,000,000	5,000,000
2210910	Medical Insurance	13,000,000	13,000,000	-
2210999	Insurance Costs - Other (Budge	2,000,000	2,500,000	500,000
2211000	Specialised Materials and Supplies	2,000,000	500,000	(1,500,000)
2211015	Food and Rations	1,000,000	-	(1,000,000)
2211016	Purchase of Uniforms and Clothing - Staff	1,000,000	500,000	(500,000)
2211100	Office and General Supplies and Services	8,000,000	7,000,000	(1,000,000)
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	4,000,000	4,000,000	-
2211102	Supplies and Accessories for Computers and Printers	2,000,000	2,000,000	-
2211103	Sanitary and Cleaning Materials, Supplies and Services	2,000,000	1,000,000	(1,000,000)
2211200	Fuel Oil and Lubricants	3,000,000	3,500,000	500,000
2211201	Refined Fuels and Lubricants for Transport	3,000,000	3,500,000	500,000
2211300	Other Operating Expenses	29,000,000	28,000,000	(1,000,000)
2211305	Contracted Guards and Cleaning Services	3,000,000	4,000,000	1,000,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	2,000,000	2,000,000	-
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,000,000	500,000	(500,000)
2211308	Legal Dues/fees, Arbitration and Compensation Payments	4,000,000	4,000,000	-
2211310	Contracted Professional Services	3,000,000	3,000,000	-
2211310	Contracted Professional Services	4,000,000	1,500,000	(2,500,000)
2211320	Temporary Committees Expenses	1,000,000	1,000,000	-
2211399	Other Operating Expenses - Others	11,000,000	12,000,000	1,000,000
2220000	Routine Maintenance	4,000,000	4,300,000	300,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000	2,500,000	500,000
2220101	Maintenance Expenses - Motor Vehicles	2,000,000	2,500,000	500,000
2220200	Routine Maintenance - Other Assets	2,000,000	1,800,000	(200,000)
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	500,000	100,000	(400,000)
2220205	Maintenance of Buildings and Stations -- Non-Residential	500,000	200,000	(300,000)
2220210	Maintenance of Computers, Software, and Networks	1,000,000	1,500,000	500,000
2600000	Grants And Other Transfers	2,000,000	300,000	(1,700,000)

2620000	Grants and Other Transfers to International Organizations	2,000,000	300,000	(1,700,000)
2620100	Membership Fees and Dues and Subscriptions to International Organizations	2,000,000	300,000	(1,700,000)
2620182	Contribution to Commonwealth Parliamentary Association	500,000	-	(500,000)
2620183	Contribution to African Parliamentary Association	500,000	300,000	(200,000)
2620184	Contribution to Other Parliamentary Associations	1,000,000	-	(1,000,000)
2700000	Social Benefits	74,000,000	74,000,000	-
2710000	Social Security Benefits	74,000,000	74,000,000	-
2710100	Government Pension and Retirement Benefits	74,000,000	74,000,000	-
2710102	Gratuity - Civil Servants	74,000,000	74,000,000	-
	Current Expenditure	713,300,000	732,000,000	18,700,000
	Capital Expenditure	84,543,954	67,343,954	(17,200,000)
3100000	Acquisition Of Non-Financial Assets	64,543,954	57,343,954	(7,200,000)
3110000	Acquisition of Fixed Capital Assets	64,543,954	57,343,954	(7,200,000)
3110200	Construction of Building	15,000,000	15,000,000	-
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	15,000,000	15,000,000	-
3110300	Refurbishment of Buildings	29,843,954	29,843,954	-
3110302	Refurbishment of Non-Residential Buildings	-	-	-
3110399	Refurbishment of Buildings - Others	29,843,954	29,843,954	-
3110500	Construction and Civil Works	-	-	-
3110504	Other Infrastructure and Civil Works	-	-	-
3110900	Purchase of Household Furniture and Institutional Equipment	700,000	-	(700,000)
3110902	Purchase of Household and Institutional Appliances	700,000	-	(700,000)
3111000	Purchase of Office Furniture and General Equipment	12,000,000	7,500,000	(4,500,000)
3111001	Purchase of Office Furniture and Fittings	2,000,000	2,000,000	-
3111001	Purchase of Office Furniture and Fittings	6,000,000	-	(6,000,000)
3111002	Purchase of Computers, Printers and other IT Equipment	2,000,000	3,500,000	1,500,000
3111009	Purchase of other Office Equipment	2,000,000	2,000,000	-
3111100	Purchase of Specialised Plant, Equipment and Machinery	7,000,000	5,000,000	(2,000,000)
3111108	Purchase of Police and Security Equipment	5,000,000	1,000,000	(4,000,000)
3111111	Purchase of ICT networking and Communications Equipment	2,000,000	4,000,000	2,000,000
4100000	Acquisition Of Financial Assets	20,000,000	10,000,000	(10,000,000)
4110000	Domestic Lending and On-lending	20,000,000	10,000,000	(10,000,000)
4110400	Domestic Loans to Individuals and Households	20,000,000	10,000,000	(10,000,000)
4110401	Car loans to Members of Parliament	-	-	-
4110405	Car loans to Public Servants	20,000,000	10,000,000	(10,000,000)
	Capital Expenditure	84,543,954	67,343,954	(17,200,000)
070102	SP2 Legislation and Oversight services	75,000,000	73,500,000	(1,500,000)
	Current Expenditure	75,000,000	73,500,000	(1,500,000)

2200000	Use Of Goods And Services	75,000,000	73,500,000	(1,500,000)
2210000	Goods and Services	75,000,000	73,500,000	(1,500,000)
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	42,000,000	67,500,000	25,500,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	13,000,000	17,500,000	4,500,000
2210302	Accommodation - Domestic Travel	27,000,000	48,000,000	21,000,000
2210304	Sundry Items (e.g. airport tax, taxis, etc....)	2,000,000	2,000,000	-
2210400	Foreign Travel and Subsistence, and other transportation costs	30,000,000	1,000,000	(29,000,000)
2210401	Travel Costs (airlines, bus, railway, etc.)	15,000,000	1,000,000	(14,000,000)
2210402	Accommodation	13,000,000	-	(13,000,000)
2210403	Daily Subsistence Allowance	2,000,000	-	(2,000,000)
2210800	Hospitality Supplies and Services	3,000,000	5,000,000	2,000,000
2210802	Boards, Committees, Conferences and Seminars	3,000,000	5,000,000	2,000,000
	Current Expenditure	75,000,000	73,500,000	(1,500,000)
	Total for VOTE 4061 COUNTY ASSEMBLY KShs.	872,843,954	872,843,954	-

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

E. Summary of Expenditure by Programmes for FY 2015/2016 - 2017/2018				
PROGRAMME		Printed	Revised	Change
		2015/2016	2015/2016	2015/2016
		KShs.	KShs.	KShs.
0702	P2 Leadership and Co-ordination of County Administration and Departments	389,512,000	436,454,922	46,942,922
070201	SP1 General Administration and support services	374,337,000	417,279,922	42,942,922
	Current Expenditure	344,694,072	388,459,922	43,765,850
	Capital Expenditure	29,642,928	28,820,000	(822,928)
070202	SP2 Public Sector Advisory Services	15,175,000	19,175,000	4,000,000
	Current Expenditure	8,000,000	12,000,000	4,000,000
	Capital Expenditure	7,175,000	7,175,000	-
Total for VOTE 4062 COUNTY EXECUTIVE KShs.		389,512,000	436,454,922	46,942,922

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

PROGRAMME		Printed	Revised	Change
		2015/2016	2015/2016	2015/2016
		KShs.	KShs.	KShs.
0702	P2 Leadership and Co-ordination of County Administration and Departments	389,512,000	436,454,922	46,942,922
070201	SP1 General Administration and support services	374,337,000	417,279,922	42,942,922
	<i>Current Expenditure</i>	344,694,072	388,459,922	43,765,850
2100000	Compensation Of Employees	173,437,072	173,437,072	-
2200000	Use Of Goods And Servcies	171,257,000	178,382,000	7,125,000
2700000	Social Benefits	-	36,640,850	36,640,850
	<i>Capital Expenditure</i>	29,642,928	28,820,000	(822,928)
3100000	Acquisition Of Non-Financial Assets	29,642,928	28,820,000	(822,928)
070202	SP2 Public Sector Advisory Services	15,175,000	19,175,000	4,000,000
	<i>Current Expenditure</i>	8,000,000	12,000,000	4,000,000
2200000	Use Of Goods And Servcies	8,000,000	12,000,000	4,000,000
	<i>Capital Expenditure</i>	7,175,000	7,175,000	-
2600000	Grants And Other Transfers	7,175,000	7,175,000	-
Total for VOTE 4062 COUNTY EXECUTIVE KShs.		389,512,000	436,454,922	46,942,922

G. Summary of the Programme Outputs and Performance Indicators

Code	Key Outputs	Key Performance Indicators
P. 0702 P2 Leadership and Co-ordination of County Administration and Departments		
0702014060	SP1 General Administration and support services	
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
0702024060	SP2 Public Sector Advisory Services	
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
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H. Heads and items under which the Vote will be accounted for by Vote 4062; COUNTY EXECUTIVE

PROGRAMME		Printed	Revised	Change
		2015/2016	2015/2016	2015/2016
		KShs.	KShs.	KShs.
0702	P2 Leadership and Co-ordination of County Administration and Departments	389,512,000	436,454,922	46,942,922
070201	SP1 General Administration and support services	374,337,000	417,279,922	42,942,922
	Current Expenditure	344,694,072	388,459,922	43,765,850
2100000	Compensation Of Employees	173,437,072	173,437,072	-
2110000	Wages and Salary Contributions	173,437,072	173,437,072	-
2110200	Basic Wages - Temporary Employees	171,622,672	171,622,672	-
2110201	Contractual Employees	171,622,672	171,622,672	-
2110300	Personal Allowance - Paid as Part of Salary	1,814,400	1,814,400	-
2110312	Responsibility Allowance	1,814,400	1,814,400	-
2200000	Use Of Goods And Servcies	171,257,000	178,382,000	7,125,000
2210000	Goods and Services	163,507,000	169,372,000	5,865,000
2210100	Utilities Supplies and Services	400,000	300,000	(100,000)
2210101	Electricity	200,000	200,000	-
2210102	Water and sewerage charges	200,000	100,000	(100,000)
2210200	Communication, Supplies and Services	5,270,000	5,260,000	(10,000)
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	5,250,000	5,250,000	-
2210203	Courier and Postal Services	20,000	10,000	(10,000)
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	38,500,000	40,600,000	2,100,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	9,000,000	9,000,000	-
2210302	Accommodation - Domestic Travel	15,000,000	16,000,000	1,000,000
2210303	Daily Subsistence Allowance	14,000,000	15,100,000	1,100,000
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	500,000	500,000	-
2210400	Foreign Travel and Subsistence, and other transportation costs	23,500,000	17,900,000	(5,600,000)
2210401	Travel Costs (airlines, bus, railway, etc.)	8,000,000	6,700,000	(1,300,000)
2210402	Accommodation	7,000,000	6,000,000	(1,000,000)
2210403	Daily Subsistence Allowance	8,000,000	5,000,000	(3,000,000)
2210404	Sundry Items (e.g. airport tax, taxis, etc...)	500,000	200,000	(300,000)
2210500	Printing , Advertising and Information Supplies and Services	8,000,000	8,500,000	500,000
2210502	Publishing and Printing Services	2,000,000	3,000,000	1,000,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	2,000,000	1,500,000	(500,000)
2210504	Advertising, Awareness and Publicity Campaigns	4,000,000	4,000,000	-

2210600	Rentals of Produced Assets	8,500,000	6,000,000	(2,500,000)
2210602	Payment of Rents and Rates - Residential	8,000,000	6,000,000	(2,000,000)
2210604	Hire of Transport	500,000	-	(500,000)
2210700	Training Expenses	10,325,000	10,800,000	475,000
2210710	Accommodation Allowance	3,000,000	3,000,000	-
2210711	Tuition Fees	3,325,000	2,300,000	(1,025,000)
2210799	Training Expenses - Other (Bud	4,000,000	5,500,000	1,500,000
2210800	Hospitality Supplies and Services	27,000,000	29,500,000	2,500,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	8,000,000	8,500,000	500,000
2210802	Boards, Committees, Conferences and Seminars	7,000,000	8,500,000	1,500,000
2210805	National Celebrations	6,000,000	6,500,000	500,000
2210899	Hospitality Supplies - other (	6,000,000	6,000,000	-
2210900	Insurance Costs	13,000,000	13,000,000	-
2210903	Plant, Equipment and Machinery Insurance	3,000,000	3,000,000	-
2210910	Medical Insurance	10,000,000	10,000,000	-
2211000	Specialised Materials and Supplies	3,000,000	3,000,000	-
2211016	Purchase of Uniforms and Clothing - Staff	3,000,000	3,000,000	-
2211100	Office and General Supplies and Services	9,500,000	13,000,000	3,500,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	4,000,000	6,000,000	2,000,000
2211102	Supplies and Accessories for Computers and Printers	4,000,000	5,500,000	1,500,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	1,500,000	1,500,000	-
2211200	Fuel Oil and Lubricants	8,000,000	12,000,000	4,000,000
2211201	Refined Fuels and Lubricants for Transport	8,000,000	12,000,000	4,000,000
2211300	Other Operating Expenses	8,512,000	9,512,000	1,000,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	3,000,000	3,000,000	-
2211310	Contracted Professional Services	2,000,000	3,000,000	1,000,000
2211399	Other Operating Expenses - Oth	3,512,000	3,512,000	-
2220000	Routine Maintenance	7,750,000	9,010,000	1,260,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	7,000,000	8,550,000	1,550,000
2220101	Maintenance Expenses - Motor Vehicles	6,000,000	7,850,000	1,850,000
2220105	Routine Maintenance - Vehicles	1,000,000	700,000	(300,000)
2220200	Routine Maintenance - Other Assets	750,000	460,000	(290,000)
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	250,000	250,000	-
2220202	Maintenance of Office Furniture and Equipment	500,000	210,000	(290,000)
2700000	Social Benefits	-	36,640,850	36,640,850
2710000	Social Security Benefits	-	36,640,850	36,640,850
2710100	Government Pension and Retirement Benefits	-	36,640,850	36,640,850
2710102	Gratuity - Civil Servants	-	36,640,850	36,640,850

	Current Expenditure	344,694,072	388,459,922	43,765,850
	Capital Expenditure	29,642,928	28,820,000	(822,928)
3100000	Acquisition Of Non-Financial Assets	29,642,928	28,820,000	(822,928)
3110000	Acquisition of Fixed Capital Assets	29,642,928	28,820,000	(822,928)
3110700	Purchase of Vehicles and Other Transport Equipment	20,000,000	20,000,000	-
3110701	Purchase of Motor Vehicles	20,000,000	20,000,000	-
3110701	Purchase of Motor Vehicles	-	-	-
3111000	Purchase of Office Furniture and General Equipment	9,642,928	8,820,000	(822,928)
3111001	Purchase of Office Furniture and Fittings	5,000,000	5,000,000	-
3111002	Purchase of Computers, Printers and other IT Equipment	2,000,000	2,000,000	-
3111003	Purchase of Airconditioners, Fans and Heating Appliances	500,000	300,000	(200,000)
3111004	Purchase of Exchanges and other Communications Equipment	1,500,000	1,150,000	(350,000)
3111009	Purchase of other Office Equipment	642,928	370,000	(272,928)
	Capital Expenditure	29,642,928	28,820,000	(822,928)
070202	SP2 Public Sector Advisory Services	15,175,000	19,175,000	4,000,000
	Current Expenditure	8,000,000	12,000,000	4,000,000
2200000	Use Of Goods And Services	8,000,000	12,000,000	4,000,000
2210000	Goods and Services	8,000,000	12,000,000	4,000,000
2211300	Other Operating Expenses	8,000,000	12,000,000	4,000,000
2211313	Security Operations	8,000,000	12,000,000	4,000,000
	Current Expenditure	8,000,000	12,000,000	4,000,000
	Capital Expenditure	7,175,000	7,175,000	-
2600000	Grants And Other Transfers	7,175,000	7,175,000	-
2640000	Other Transfers and Emergency Relief	7,175,000	7,175,000	-
2640400	Other Current Transfers, Grants and Subsidies	7,175,000	7,175,000	-
2640402	Donations	7,175,000	7,175,000	-
	Capital Expenditure	7,175,000	7,175,000	-
	Total for VOTE 4062 COUNTY EXECUTIVE KShs.	389,512,000	436,454,922	46,942,922

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.

E. Summary of Expenditure by Programmes for FY 2015/2016 - 2017/2018				
PROGRAMME		Printed	Revised	Change
		2015/2016	2015/2016	2015/2016
		KShs.	KShs.	KShs.
0703	P3 Leadership and Administration of Human Resource Management and Development in County Public Service	62,488,000	53,614,745	(8,873,255)
070302	SP2 Human Resource development and management services	62,488,000	53,614,745	(8,873,255)
	Current Expenditure	51,063,000	51,739,745	676,745
	Capital Expenditure	11,425,000	1,875,000	(9,550,000)
Total for VOTE 4063 COUNTY PUBLIC SERVICE BOARD KShs.		62,488,000	53,614,745	(8,873,255)

F. Summary of the Expenditure by Programme and Economic Classification for FY 2015/2016 - 2017/2018				
PROGRAMME		Printed	Revised	Change
		2015/2016	2015/2016	2015/2016
		KShs.	KShs.	KShs.
0703	P3 Leadership and Administration of Human Resource Management and Development in County Public Service	62,488,000	53,614,745	(8,873,255)
070302	SP2 Human Resource development and management services	62,488,000	53,614,745	(8,873,255)
	Current Expenditure	51,063,000	51,739,745	676,745
2100000	Compensation Of Employees	31,950,000	25,135,860	(6,814,140)
2200000	Use Of Goods And Services	19,113,000	20,090,000	977,000
2700000	Social Benefits	-	6,513,885	6,513,885
	Capital Expenditure	11,425,000	1,875,000	(9,550,000)
3100000	Acquisition Of Non-Financial Assets	11,425,000	1,875,000	(9,550,000)
Total for VOTE 4063 COUNTY PUBLIC SERVICE BOARD KShs.		62,488,000	53,614,745	(8,873,255)

G. Summary of the Programme Outputs and Performance Indicators		
Code	Key Outputs	Key Performance Indicators
P. 0703 P3 Leadership and Administration of Human Resource Management and Development in County Public Service		
0703024060	SP2 Human Resource development and management services	
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				
PROGRAMME		Printed	Revised	Change
		2015/2016	2015/2016	2015/2016
		KShs.	KShs.	KShs.
0703	P3 Leadership and Administration of Human Resource Management and Development in County Public Service	62,488,000	53,614,745	(8,873,255)
070302	SP2 Human Resource development and management services	62,488,000	53,614,745	(8,873,255)
	Current Expenditure	51,063,000	51,739,745	676,745
2100000	Compensation Of Employees	31,950,000	25,135,860	(6,814,140)
2110000	Wages and Salary Contributions	31,950,000	25,135,860	(6,814,140)
2110100	Basic Salaries - Permanent Employees	18,100,000	18,100,000	-

2110117	Basic Salaries County Executive Service	18,100,000	18,100,000	-
2110200	Basic Wages - Temporary Employees	13,850,000	7,035,860	(6,814,140)
2110201	Contractual Employees	13,850,000	7,035,860	(6,814,140)
2200000	Use Of Goods And Services	19,113,000	20,090,000	977,000
2210000	Goods and Services	18,063,000	19,040,000	977,000
2210200	Communication, Supplies and Services	1,105,000	1,030,000	(75,000)
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,050,000	1,000,000	(50,000)
2210203	Courier and Postal Services	55,000	30,000	(25,000)
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,000,000	4,600,000	600,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	800,000	800,000	-
2210302	Accommodation - Domestic Travel	1,000,000	1,100,000	100,000
2210303	Daily Subsistence Allowance	2,000,000	2,500,000	500,000
2210304	Sundry Items (e.g. airport tax, taxis, etc....)	200,000	200,000	-
2210400	Foreign Travel and Subsistence, and other transportation costs	2,000,000	2,000,000	-
2210401	Travel Costs (airlines, bus, railway, etc.)	500,000	500,000	-
2210402	Accommodation	500,000	500,000	-
2210403	Daily Subsistence Allowance	500,000	500,000	-
2210404	Sundry Items (e.g. airport tax, taxis, etc....)	500,000	500,000	-
2210500	Printing , Advertising and Information Supplies and Services	2,068,000	1,900,000	(168,000)
2210502	Publishing and Printing Services	800,000	800,000	-
2210503	Subscriptions to Newspapers, Magazines and Periodicals	468,000	300,000	(168,000)
2210504	Advertising, Awareness and Publicity Campaigns	800,000	800,000	-
2210700	Training Expenses	1,590,000	1,210,000	(380,000)
2210701	Travel Allowance	500,000	500,000	-
2210704	Hire of Training Facilities and Equipment	90,000	60,000	(30,000)
2210710	Accommodation Allowance	200,000	200,000	-
2210711	Tuition Fees	100,000	100,000	-
2210712	Trainee Allowance	350,000	200,000	(150,000)
2210715	Kenya School of Government	350,000	150,000	(200,000)
2210800	Hospitality Supplies and Services	1,600,000	1,600,000	-
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	450,000	450,000	-
2210802	Boards, Committees, Conferences and Seminars	1,150,000	1,150,000	-
2211100	Office and General Supplies and Services	1,700,000	1,700,000	-
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	850,000	850,000	-
2211102	Supplies and Accessories for Computers and Printers	850,000	850,000	-
2211200	Fuel Oil and Lubricants	-	500,000	500,000
2211201	Refined Fuels and Lubricants for Transport	-	500,000	500,000
2211300	Other Operating Expenses	4,000,000	4,500,000	500,000

2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,000,000	1,500,000	500,000
2211310	Contracted Professional Services	3,000,000	3,000,000	-
2220000	Routine Maintenance	1,050,000	1,050,000	-
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	500,000	500,000	-
2220101	Maintenance Expenses - Motor Vehicles	500,000	500,000	-
2220200	Routine Maintenance - Other Assets	550,000	550,000	-
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	-	-	-
2220202	Maintenance of Office Furniture and Equipment	250,000	250,000	-
2220205	Maintenance of Buildings and Stations -- Non-Residential	300,000	300,000	-
2700000	Social Benefits	-	6,513,885	6,513,885
2710000	Social Security Benefits	-	6,513,885	6,513,885
2710100	Government Pension and Retirement Benefits	-	6,513,885	6,513,885
2710102	Gratuity - Civil Servants	-	6,513,885	6,513,885
	Current Expenditure	51,063,000	51,739,745	676,745
	Capital Expenditure	11,425,000	1,875,000	(9,550,000)
3100000	Acquisition Of Non-Financial Assets	11,425,000	1,875,000	(9,550,000)
3110000	Acquisition of Fixed Capital Assets	11,425,000	1,875,000	(9,550,000)
3110700	Purchase of Vehicles and Other Transport Equipment	7,500,000	-	(7,500,000)
3110701	Purchase of Motor Vehicles	7,500,000	-	(7,500,000)
3111000	Purchase of Office Furniture and General Equipment	3,925,000	1,875,000	(2,050,000)
3111001	Purchase of Office Furniture and Fittings	2,000,000	700,000	(1,300,000)
3111002	Purchase of Computers, Printers and other IT Equipment	1,000,000	500,000	(500,000)
3111004	Purchase of Exchanges and other Communications Equipment	500,000	250,000	(250,000)
3111099	Purchase. of Office Furn. & Gen. - Other (Budget)	425,000	425,000	-
	Capital Expenditure	11,425,000	1,875,000	(9,550,000)
	Total for VOTE 4063 COUNTY PUBLIC SERVICE BOARD KShs.	62,488,000	53,614,745	(8,873,255)

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

E. Summary of Expenditure by Programmes for FY 2015/2016 - 2017/2018				
PROGRAMME		Printed	Revised	Change
		2015/2016	2015/2016	2015/2016
		KShs.	KShs.	KShs.
0704	P4 Public Finance Management and Economic Policy and Strategy	1,458,870,375	1,375,325,094	(83,545,281)
070401	SP1 General Administration and support services	920,276,123	879,502,182	(40,773,941)
	Current Expenditure	868,851,123	845,802,182	(23,048,941)
	Capital Expenditure	51,425,000	33,700,000	(17,725,000)
070402	SP2 financial management services	495,500,000	431,780,000	(63,720,000)
	Current Expenditure	390,000,000	427,780,000	37,780,000
	Capital Expenditure	105,500,000	4,000,000	(101,500,000)
070403	SP3 Economic planning services	43,094,252	64,042,912	20,948,660
	Current Expenditure	43,094,252	64,042,912	20,948,660
Total for VOTE 4064 FINANCE AND ECONOMIC PLANNING KShs.		1,458,870,375	1,375,325,094	(83,545,281)

F. Summary of the Expenditure by Programme and Economic Classification for FY 2015/2016 - 2017/2018				
PROGRAMME		Printed	Revised	Change
		2015/2016	2015/2016	2015/2016
		KShs.	KShs.	KShs.
0704	P4 Public Finance Management and Economic Policy and Strategy	1,458,870,375	1,375,325,094	(83,545,281)
070401	SP1 General Administration and support services	920,276,123	879,502,182	(40,773,941)
	Current Expenditure	868,851,123	845,802,182	(23,048,941)
2100000	Compensation Of Employees	608,146,623	605,596,623	(2,550,000)
2200000	Use Of Goods And Services	195,704,500	239,249,000	43,544,500
2700000	Social Benefits	30,000,000	956,559	(29,043,441)
2800000	Other Expenses	35,000,000	-	(35,000,000)
	Capital Expenditure	51,425,000	33,700,000	(17,725,000)
3100000	Acquisition Of Non-Financial Assets	51,425,000	33,700,000	(17,725,000)
070402	SP2 financial management services	495,500,000	431,780,000	(63,720,000)
	Current Expenditure	390,000,000	427,780,000	37,780,000
2200000	Use Of Goods And Services	390,000,000	427,780,000	37,780,000
	Capital Expenditure	105,500,000	4,000,000	(101,500,000)
3100000	Acquisition Of Non-Financial Assets	5,500,000	4,000,000	(1,500,000)

4100000	Acquisition Of Financial Assets	100,000,000	-	(100,000,000)
070403	SP3 Economic planning services	43,094,252	64,042,912	20,948,660
	Current Expenditure	43,094,252	64,042,912	20,948,660
2200000	Use Of Goods And Services	43,094,252	64,042,912	20,948,660
Total for VOTE 4064 FINANCE AND ECONOMIC PLANNING KShs.		1,458,870,375	1,375,325,094	(83,545,281)

G. Summary of the Programme Outputs and Performance Indicators

Code	Key Outputs	Key Performance Indicators
P. 0704 P4 Public Finance Management and Economic Policy and Strategy		
0704014060	SP1 General Administration and support services	
01	Establishment of Mortgage/Housing for public servants	Mortgage 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
0704024060	SP2 financial management services	
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	4 No. of audit reports

	management framework rolled out	
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
0704034060	SP3 Economic planning services	
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		Printed	Revised	Change
		2015/2016	2015/2016	2015/2016
		KShs.	KShs.	KShs.
0704	P4 Public Finance Management and Economic Policy and Strategy	1,458,870,375	1,375,325,094	(83,545,281)
070401	SP1 General Administration and support services	920,276,123	879,502,182	(40,773,941)
	Current Expenditure	868,851,123	845,802,182	(23,048,941)
2100000	Compensation Of Employees	608,146,623	605,596,623	(2,550,000)
2110000	Wages and Salary Contributions	600,096,623	597,546,623	(2,550,000)
2110100	Basic Salaries - Permanent Employees	431,398,647	431,398,647	-
2110117	Basic Salaries County Executive Service	316,398,647	316,398,647	-
2110199	Basic Salaries - Permanent - Others	115,000,000	115,000,000	-
2110200	Basic Wages - Temporary Employees	9,597,976	9,597,976	-
2110201	Contractual Employees	9,597,976	9,597,976	-
2110300	Personal Allowance - Paid as Part of Salary	159,100,000	156,550,000	(2,550,000)
2110301	House Allowance	110,000,000	110,000,000	-
2110308	Medical Allowance	2,000,000	-	(2,000,000)
2110314	Transport Allowance	35,000,000	35,000,000	-
2110318	Non- Practicing Allowance	600,000	50,000	(550,000)

2110320	Leave Allowance	11,500,000	11,500,000	-
2120000	Social Contributions	8,050,000	8,050,000	-
2120100	Employer Contributions to Compulsory National Social Security Schemes	8,050,000	8,050,000	-
2120101	Employer Contributions to National Social Security Fund	8,050,000	8,050,000	-
2200000	Use Of Goods And Services	195,704,500	239,249,000	43,544,500
2210000	Goods and Services	185,104,500	220,439,000	35,334,500
2210100	Utilities Supplies and Services	6,325,000	6,175,000	(150,000)
2210101	Electricity	5,175,000	5,175,000	-
2210102	Water and sewerage charges	1,150,000	1,000,000	(150,000)
2210200	Communication, Supplies and Services	14,961,500	12,691,500	(2,270,000)
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	5,750,000	5,750,000	-
2210202	Internet Connections	6,911,500	6,911,500	-
2210203	Courier and Postal Services	2,300,000	30,000	(2,270,000)
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	28,117,500	34,092,500	5,975,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	7,475,000	10,000,000	2,525,000
2210302	Accommodation - Domestic Travel	8,050,000	10,000,000	1,950,000
2210303	Daily Subsistence Allowance	11,500,000	13,000,000	1,500,000
2210304	Sundry Items (e.g. airport tax, taxis, etc....)	1,092,500	1,092,500	-
2210400	Foreign Travel and Subsistence, and other transportation costs	5,175,000	3,200,000	(1,975,000)
2210401	Travel Costs (airlines, bus, railway, etc.)	1,725,000	1,000,000	(725,000)
2210402	Accommodation	1,150,000	500,000	(650,000)
2210403	Daily Subsistence Allowance	1,725,000	1,500,000	(225,000)
2210404	Sundry Items (e.g. airport tax, taxis, etc....)	575,000	200,000	(375,000)
2210500	Printing , Advertising and Information Supplies and Services	1,725,000	1,500,000	(225,000)
2210503	Subscriptions to Newspapers, Magazines and Periodicals	1,725,000	1,500,000	(225,000)
2210600	Rentals of Produced Assets	3,013,000	900,000	(2,113,000)
2210604	Hire of Transport	3,013,000	900,000	(2,113,000)
2210700	Training Expenses	37,950,000	40,425,000	2,475,000
2210701	Travel Allowance	5,175,000	5,200,000	25,000
2210704	Hire of Training Facilities and Equipment	5,175,000	7,000,000	1,825,000
2210708	Trainer Allowance	2,875,000	3,500,000	625,000
2210710	Accommodation Allowance	4,600,000	4,600,000	-
2210711	Tuition Fees	5,750,000	5,750,000	-
2210712	Trainee Allowance	10,350,000	10,350,000	-
2210715	Kenya School of Government	1,150,000	1,150,000	-
2210799	Training Expenses - Other (Bud	2,875,000	2,875,000	-
2210800	Hospitality Supplies and Services	17,825,000	24,800,000	6,975,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	4,025,000	5,000,000	975,000

2210802	Boards, Committees, Conferences and Seminars	10,925,000	13,925,000	3,000,000
2210899	Hospitality Supplies - other (	2,875,000	5,875,000	3,000,000
2210900	Insurance Costs	12,900,000	9,900,000	(3,000,000)
2210901	Group Personal Insurance	6,000,000	3,000,000	(3,000,000)
2210904	Motor Vehicle Insurance	6,900,000	6,900,000	-
2211000	Specialised Materials and Supplies	1,265,000	1,150,000	(115,000)
2211009	Education and Library Supplies	115,000	-	(115,000)
2211016	Purchase of Uniforms and Clothing - Staff	1,150,000	1,150,000	-
2211100	Office and General Supplies and Services	10,925,000	19,500,000	8,575,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	5,175,000	9,000,000	3,825,000
2211102	Supplies and Accessories for Computers and Printers	4,025,000	8,000,000	3,975,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	1,725,000	2,500,000	775,000
2211200	Fuel Oil and Lubricants	2,357,500	7,340,000	4,982,500
2211201	Refined Fuels and Lubricants for Transport	2,300,000	7,300,000	5,000,000
2211204	Other Fuels (wood, charcoal, cooking gas etc....)	57,500	40,000	(17,500)
2211300	Other Operating Expenses	42,565,000	58,765,000	16,200,000
2211305	Contracted Guards and Cleaning Services	1,150,000	3,500,000	2,350,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	12,650,000	15,000,000	2,350,000
2211310	Contracted Professional Services	11,500,000	15,000,000	3,500,000
2211320	Temporary Committees Expenses	4,140,000	8,140,000	4,000,000
2211399	Other Operating Expenses - Others	13,125,000	17,125,000	4,000,000
2220000	Routine Maintenance	10,600,000	18,810,000	8,210,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	4,500,000	10,000,000	5,500,000
2220101	Maintenance Expenses - Motor Vehicles	3,000,000	5,000,000	2,000,000
2220105	Routine Maintenance - Vehicles	1,500,000	5,000,000	3,500,000
2220200	Routine Maintenance - Other Assets	6,100,000	8,810,000	2,710,000
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	1,500,000	1,000,000	(500,000)
2220202	Maintenance of Office Furniture and Equipment	575,000	310,000	(265,000)
2220205	Maintenance of Buildings and Stations -- Non-Residential	2,875,000	5,000,000	2,125,000
2220299	Routine Maintenance - Other As	1,150,000	2,500,000	1,350,000
2700000	Social Benefits	30,000,000	956,559	(29,043,441)
2710000	Social Security Benefits	30,000,000	956,559	(29,043,441)
2710100	Government Pension and Retirement Benefits	30,000,000	956,559	(29,043,441)
2710102	Gratuity - Civil Servants	30,000,000	956,559	(29,043,441)
2800000	Other Expenses	35,000,000	-	(35,000,000)
2810000	Budget Contingency Reserve	35,000,000	-	(35,000,000)
2810200	Civil Contingency Reserves	35,000,000	-	(35,000,000)
2810205	Emergency Fund	35,000,000	-	(35,000,000)

	Current Expenditure	868,851,123	845,802,182	(23,048,941)
	Capital Expenditure	51,425,000	33,700,000	(17,725,000)
3100000	Acquisition Of Non-Financial Assets	51,425,000	33,700,000	(17,725,000)
3110000	Acquisition of Fixed Capital Assets	51,425,000	33,700,000	(17,725,000)
3110500	Construction and Civil Works	-	-	-
3110599	Other Infrastructure and Civil Works	-	-	-
3110700	Purchase of Vehicles and Other Transport Equipment	23,000,000	11,500,000	(11,500,000)
3110701	Purchase of Motor Vehicles	23,000,000	11,500,000	(11,500,000)
3111000	Purchase of Office Furniture and General Equipment	28,425,000	22,200,000	(6,225,000)
3111001	Purchase of Office Furniture and Fittings	5,750,000	5,750,000	-
3111002	Purchase of Computers, Printers and other IT Equipment	6,000,000	6,000,000	-
3111003	Purchase of Air conditioners, Fans and Heating Appliances	1,150,000	1,150,000	-
3111004	Purchase of Exchanges and other Communications Equipment	2,875,000	1,500,000	(1,375,000)
3111005	Purchase of Photocopiers	1,150,000	1,150,000	-
3111006	Purchase of Cash Boxes	4,600,000	2,000,000	(2,600,000)
3111099	Purchase. of Office Furn. & Gen. - Other (Budget)	1,150,000	1,150,000	-
3111099	Purchase. of Office Furn. & Gen. - Other (Budget)	5,750,000	3,500,000	(2,250,000)
	Capital Expenditure	51,425,000	33,700,000	(17,725,000)
070402	SP2 financial management services	495,500,000	431,780,000	(63,720,000)
	Current Expenditure	390,000,000	427,780,000	37,780,000
2200000	Use Of Goods And Services	390,000,000	427,780,000	37,780,000
2210000	Goods and Services	180,000,000	217,780,000	37,780,000
2210500	Printing , Advertising and Information Supplies and Services	69,100,000	88,100,000	19,000,000
2210502	Publishing and Printing Services	20,700,000	22,700,000	2,000,000
2210504	Advertising, Awareness and Publicity Campaigns	9,200,000	15,200,000	6,000,000
2210504	Advertising, Awareness and Publicity Campaigns	9,200,000	14,200,000	5,000,000
2210505	Trade Shows and Exhibitions	5,000,000	6,000,000	1,000,000
2210599	Printing, Advertising - Other	25,000,000	30,000,000	5,000,000
2210600	Rentals of Produced Assets	1,150,000	-	(1,150,000)
2210603	Rents and Rates - Non-Residential	1,150,000	-	(1,150,000)
2211000	Specialised Materials and Supplies	3,150,000	3,150,000	-
2211016	Purchase of Uniforms and Clothing - Staff	3,150,000	3,150,000	-
2211200	Fuel Oil and Lubricants	12,500,000	15,000,000	2,500,000
2211201	Refined Fuels and Lubricants for Transport	12,500,000	15,000,000	2,500,000
2211300	Other Operating Expenses	94,100,000	111,530,000	17,430,000
2211301	Bank Service Commission and Charges	575,000	5,000	(570,000)
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	575,000	575,000	-
2211309	Management Fees	20,000,000	25,000,000	5,000,000

2211399	Other Operating Expenses - Others	57,500,000	65,500,000	8,000,000
2211399	Other Operating Expenses - Others	15,450,000	20,450,000	5,000,000
2220000	Routine Maintenance	210,000,000	210,000,000	-
2220200	Routine Maintenance - Other Assets	210,000,000	210,000,000	-
2220210	Maintenance of Computers, Software, and Networks	210,000,000	210,000,000	-
	Current Expenditure	390,000,000	427,780,000	37,780,000
	Capital Expenditure	105,500,000	4,000,000	(101,500,000)
3100000	Acquisition Of Non-Financial Assets	5,500,000	4,000,000	(1,500,000)
3110000	Acquisition of Fixed Capital Assets	5,500,000	4,000,000	(1,500,000)
3111100	Purchase of Specialised Plant, Equipment and Machinery	5,500,000	4,000,000	(1,500,000)
3111112	Purchase of Software	5,500,000	4,000,000	(1,500,000)
4100000	Acquisition Of Financial Assets	100,000,000	-	(100,000,000)
4110000	Domestic Lending and On-lending	100,000,000	-	(100,000,000)
4110400	Domestic Loans to Individuals and Households	100,000,000	-	(100,000,000)
4110403	Housing loans to public servants	100,000,000	-	(100,000,000)
4110405	Car loans to Public Servants	-	-	-
	Capital Expenditure	105,500,000	4,000,000	(101,500,000)
070403	SP3 Economic planning services	43,094,252	64,042,912	20,948,660
	Current Expenditure	43,094,252	64,042,912	20,948,660
2200000	Use Of Goods And Services	43,094,252	64,042,912	20,948,660
2210000	Goods and Services	23,594,252	40,417,912	16,823,660
2210200	Communication, Supplies and Services	794,252	767,912	(26,340)
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	794,252	767,912	(26,340)
2210500	Printing , Advertising and Information Supplies and Services	10,150,000	14,150,000	4,000,000
2210504	Advertising, Awareness and Publicity Campaigns	10,150,000	14,150,000	4,000,000
2211200	Fuel Oil and Lubricants	1,150,000	4,000,000	2,850,000
2211201	Refined Fuels and Lubricants for Transport	1,150,000	4,000,000	2,850,000
2211300	Other Operating Expenses	11,500,000	21,500,000	10,000,000
2211399	Other Operating Expenses - Others	11,500,000	21,500,000	10,000,000
2220000	Routine Maintenance	19,500,000	23,625,000	4,125,000
2220200	Routine Maintenance - Other Assets	19,500,000	23,625,000	4,125,000
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	2,875,000	5,000,000	2,125,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	10,875,000	12,875,000	2,000,000
2220210	Maintenance of Computers, Software, and Networks	5,750,000	5,750,000	-
	Current Expenditure	43,094,252	64,042,912	20,948,660
Total for VOTE 4064 FINANCE AND ECONOMIC PLANNING KShs.		1,458,870,375	1,375,325,094	(83,545,281)

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

E. Summary of Expenditure by Programmes for FY 2015/2016 - 2017/2018				
PROGRAMME	Printed	Revised	Change	
	2015/2016	2015/2016	2015/2016	
	KShs.	KShs.	KShs.	
0702	P2 Leadership and Co-ordination of County Administration and Departments	-	-	-
070201	SP1 General Administration and support services	-	-	-
	Capital Expenditure	-	-	-
0703	P3 Leadership and Administration of Human Resource Management and Development in County Public Service	473,864,912	503,233,966	29,369,054
070301	SP1 General Administration and support services	473,864,912	503,233,966	29,369,054
	Current Expenditure	467,714,912	495,433,966	27,719,054
	Capital Expenditure	6,150,000	7,800,000	1,650,000
0705	P5 Administration & co-ordination of county affairs,	221,093,416	152,293,416	(68,800,000)

	Human Resource Development, Management, Capacity Building			
070501	SP1 General administration and support services	-	-	-
	Capital Expenditure	-	-	-
070502	SP2 Coordination of county policy formulation	221,093,416	152,293,416	(68,800,000)
	Current Expenditure	12,500,000	17,000,000	4,500,000
	Capital Expenditure	208,593,416	135,293,416	(73,300,000)
Total for VOTE 4065 ADMINISTRATION AND PUBLIC SERVICE KShs.		694,958,328	655,527,382	(39,430,946)

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

PROGRAMME		Printed	Revised	Change
		2015/2016	2015/2016	2015/2016
		KShs.	KShs.	KShs.
0702	P2 Leadership and Co-ordination of County Administration and Departments	-	-	-
070201	SP1 General Administration and support services	-	-	-
	Capital Expenditure	-	-	-
3100000	Acquisition Of Non-Financial Assets	-	-	-
0703	P3 Leadership and Administration of Human Resource Management and Development in County Public Service	473,864,912	503,233,966	29,369,054
070301	SP1 General Administration and support services	473,864,912	503,233,966	29,369,054
	Current Expenditure	467,714,912	495,433,966	27,719,054
2100000	Compensation Of Employees	262,152,169	262,152,169	-
2200000	Use Of Goods And Services	205,562,743	224,381,743	18,819,000
2700000	Social Benefits	-	8,900,054	8,900,054
	Capital Expenditure	6,150,000	7,800,000	1,650,000
3100000	Acquisition Of Non-Financial Assets	6,150,000	7,800,000	1,650,000
0705	P5 Administration & co-ordination of county affairs, Human Resource Development, Management, Capacity Building	221,093,416	152,293,416	(68,800,000)
070501	SP1 General administration and support services	-	-	-
	Capital Expenditure	-	-	-
3100000	Acquisition Of Non-Financial Assets	-	-	-
070502	SP2 Coordination of county policy formulation	221,093,416	152,293,416	(68,800,000)
	Current Expenditure	12,500,000	17,000,000	4,500,000
2200000	Use Of Goods And Services	12,500,000	17,000,000	4,500,000
	Capital Expenditure	208,593,416	135,293,416	(73,300,000)
3100000	Acquisition Of Non-Financial Assets	208,593,416	135,293,416	(73,300,000)
Total for VOTE 4065 ADMINISTRATION AND PUBLIC SERVICE KShs.		694,958,328	655,527,382	(39,430,946)

G. Summary of the Programme Outputs and Performance Indicators

Code	Key Outputs	Key Performance Indicators
P. 0702 P2 Leadership and Co-ordination of County Administration and Departments		
0702014060	SP1 General Administration and support services	
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
P. 0703 P3 Leadership and Administration of Human Resource Management and Development in County Public Service		
0703014060	SP1 General Administration and support services	
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
P. 0705 P5 Administration & co-ordination of county affairs, Human Resource Development, Management, Capacity Building		
0705014060	SP1 General administration and support services	
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
0705024060	SP2 Coordination of county policy formulation	
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

H. Heads and items under which the Vote will be accounted for by Vote 4065; ADMINISTRATION AND PUBLIC SERVICE

PROGRAMME	Printed	Revised	Change	
	2015/2016	2015/2016	2015/2016	
	KShs.	KShs.	KShs.	
0702	P2 Leadership and Co-ordination of County Administration and Departments	-	-	-
070201	SP1 General Administration and support services	-	-	-
	Capital Expenditure	-	-	-
3100000	Acquisition Of Non-Financial Assets	-	-	-
3110000	Acquisition of Fixed Capital Assets	-	-	-
3110200	Construction of Building	-	-	-
3110201	Residential Buildings (including hostels)	-	-	-
	Capital Expenditure	-	-	-
0703	P3 Leadership and Administration of Human Resource Management and Development in County Public Service	473,864,912	503,233,966	29,369,054
070301	SP1 General Administration and support services	473,864,912	503,233,966	29,369,054
	Current Expenditure	467,714,912	495,433,966	27,719,054
2100000	Compensation Of Employees	262,152,169	262,152,169	-
2110000	Wages and Salary Contributions	257,152,169	257,152,169	-
2110100	Basic Salaries - Permanent Employees	255,152,169	255,152,169	-
2110117	Basic Salaries County Executive Service	255,152,169	255,152,169	-
2110200	Basic Wages - Temporary Employees	2,000,000	2,000,000	-
2110202	Casual Labour - Others	2,000,000	2,000,000	-
2120000	Social Contributions	5,000,000	5,000,000	-
2120100	Employer Contributions to Compulsory National Social Security Schemes	5,000,000	5,000,000	-
2120101	Employer Contributions to National Social Security Fund	5,000,000	5,000,000	-
2200000	Use Of Goods And Services	205,562,743	224,381,743	18,819,000
2210000	Goods and Services	200,012,743	208,680,743	8,668,000
2210100	Utilities Supplies and Services	3,500,000	3,500,000	-
2210101	Electricity	2,000,000	2,000,000	-
2210102	Water and sewerage charges	1,500,000	1,500,000	-
2210200	Communication, Supplies and Services	6,000,000	5,655,000	(345,000)
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	5,500,000	5,500,000	-
2210203	Courier and Postal Services	500,000	155,000	(345,000)
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	22,700,000	23,100,000	400,000

2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,000,000	1,500,000	(1,500,000)
2210302	Accommodation - Domestic Travel	6,000,000	6,000,000	-
2210303	Daily Subsistence Allowance	13,500,000	15,500,000	2,000,000
2210304	Sundry Items (e.g. airport tax, taxis, etc....)	200,000	100,000	(100,000)
2210400	Foreign Travel and Subsistence, and other transportation costs	3,500,000	1,053,000	(2,447,000)
2210401	Travel Costs (airlines, bus, railway, etc.)	1,000,000	415,000	(585,000)
2210402	Accommodation	1,000,000	269,000	(731,000)
2210403	Daily Subsistence Allowance	1,000,000	269,000	(731,000)
2210404	Sundry Items (e.g. airport tax, taxis, etc....)	500,000	100,000	(400,000)
2210500	Printing , Advertising and Information Supplies and Services	6,200,000	10,000,000	3,800,000
2210502	Publishing and Printing Services	2,000,000	3,500,000	1,500,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	2,000,000	3,000,000	1,000,000
2210504	Advertising, Awareness and Publicity Campaigns	2,000,000	3,500,000	1,500,000
2210505	Trade Shows and Exhibitions	200,000	-	(200,000)
2210600	Rentals of Produced Assets	500,000	-	(500,000)
2210604	Hire of Transport	500,000	-	(500,000)
2210700	Training Expenses	12,200,000	6,010,000	(6,190,000)
2210701	Travel Allowance	4,500,000	1,000,000	(3,500,000)
2210704	Hire of Training Facilities and Equipment	200,000	-	(200,000)
2210710	Accommodation Allowance	1,500,000	300,000	(1,200,000)
2210711	Tuition Fees	4,000,000	3,100,000	(900,000)
2210712	Trainee Allowance	1,500,000	1,500,000	-
2210715	Kenya School of Government	500,000	110,000	(390,000)
2210800	Hospitality Supplies and Services	5,562,743	8,062,743	2,500,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,000,000	3,000,000	1,000,000
2210802	Boards, Committees, Conferences and Seminars	1,500,000	3,500,000	2,000,000
2210803	State Hospitality Costs	562,743	562,743	-
2210805	National Celebrations	-	-	-
2210899	Hospitality Supplies - other (	1,500,000	1,000,000	(500,000)
2210900	Insurance Costs	109,700,000	109,100,000	(600,000)
2210901	Group Personal Insurance	108,000,000	108,000,000	-
2210902	Buildings Insurance	500,000	-	(500,000)
2210903	Plant, Equipment and Machinery Insurance	1,100,000	1,100,000	-
2210999	Insurance Costs - Other (Budge	100,000	-	(100,000)
2211000	Specialised Materials and Supplies	6,150,000	6,000,000	(150,000)
2211009	Education and Library Supplies	50,000	-	(50,000)
2211010	Supplies for Broadcasting and Information Services	50,000	-	(50,000)
2211011	Purchase/Production of Photographic and Audio-Visual Materials	50,000	-	(50,000)

2211016	Purchase of Uniforms and Clothing - Staff	6,000,000	6,000,000	-
2211100	Office and General Supplies and Services	6,000,000	7,000,000	1,000,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	4,500,000	5,000,000	500,000
2211102	Supplies and Accessories for Computers and Printers	1,000,000	1,500,000	500,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	500,000	500,000	-
2211200	Fuel Oil and Lubricants	10,000,000	12,000,000	2,000,000
2211201	Refined Fuels and Lubricants for Transport	10,000,000	12,000,000	2,000,000
2211300	Other Operating Expenses	8,000,000	17,200,000	9,200,000
2211305	Contracted Guards and Cleaning Services	5,000,000	6,500,000	1,500,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	500,000	200,000	(300,000)
2211310	Contracted Professional Services	500,000	1,500,000	1,000,000
2211320	Temporary Committees Expenses	2,000,000	3,000,000	1,000,000
2211399	Other Operating Expenses - Others	-	6,000,000	6,000,000
2220000	Routine Maintenance	5,550,000	15,701,000	10,151,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	4,500,000	14,500,000	10,000,000
2220101	Maintenance Expenses - Motor Vehicles	4,000,000	13,000,000	9,000,000
2220105	Routine Maintenance - Vehicles	500,000	1,500,000	1,000,000
2220200	Routine Maintenance - Other Assets	1,050,000	1,201,000	151,000
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	50,000	20,000	(30,000)
2220202	Maintenance of Office Furniture and Equipment	250,000	-	(250,000)
2220205	Maintenance of Buildings and Stations -- Non-Residential	250,000	110,000	(140,000)
2220210	Maintenance of Computers, Software, and Networks	250,000	1,000,000	750,000
2220299	Routine Maintenance - Other As	250,000	71,000	(179,000)
2700000	Social Benefits	-	8,900,054	8,900,054
2710000	Social Security Benefits	-	8,900,054	8,900,054
2710100	Government Pension and Retirement Benefits	-	8,900,054	8,900,054
2710102	Gratuity - Civil Servants	-	8,900,054	8,900,054
	Current Expenditure	467,714,912	495,433,966	27,719,054
	Capital Expenditure	6,150,000	7,800,000	1,650,000
3100000	Acquisition Of Non-Financial Assets	6,150,000	7,800,000	1,650,000
3110000	Acquisition of Fixed Capital Assets	6,150,000	7,800,000	1,650,000
3110900	Purchase of Household Furniture and Institutional Equipment	50,000	-	(50,000)
3110902	Purchase of Household and Institutional Appliances	50,000	-	(50,000)
3111000	Purchase of Office Furniture and General Equipment	6,100,000	7,800,000	1,700,000
3111001	Purchase of Office Furniture and Fittings	2,000,000	5,500,000	3,500,000
3111002	Purchase of Computers, Printers and other IT Equipment	1,500,000	1,500,000	-
3111004	Purchase of Exchanges and other Communications Equipment	1,000,000	200,000	(800,000)
3111005	Purchase of Photocopiers	1,000,000	-	(1,000,000)

3111009	Purchase of other Office Equipment	600,000	600,000	-
	Capital Expenditure	6,150,000	7,800,000	1,650,000
0705	P5 Administration & co-ordination of county affairs, Human Resource Development, Management, Capacity Building	221,093,416	152,293,416	(68,800,000)
070501	SP1 General administration and support services	-	-	-
	Capital Expenditure	-	-	-
3100000	Acquisition Of Non-Financial Assets	-	-	-
3110000	Acquisition of Fixed Capital Assets	-	-	-
3110700	Purchase of Vehicles and Other Transport Equipment	-	-	-
3110701	Purchase of Motor Vehicles	-	-	-
	Capital Expenditure	-	-	-
070502	SP2 Coordination of county policy formulation	221,093,416	152,293,416	(68,800,000)
	Current Expenditure	12,500,000	17,000,000	4,500,000
2200000	Use Of Goods And Services	12,500,000	17,000,000	4,500,000
2210000	Goods and Services	12,500,000	17,000,000	4,500,000
2211300	Other Operating Expenses	12,500,000	17,000,000	4,500,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	12,500,000	17,000,000	4,500,000
	Current Expenditure	12,500,000	17,000,000	4,500,000
	Capital Expenditure	208,593,416	135,293,416	(73,300,000)
3100000	Acquisition Of Non-Financial Assets	208,593,416	135,293,416	(73,300,000)
3110000	Acquisition of Fixed Capital Assets	208,593,416	135,293,416	(73,300,000)
3110200	Construction of Building	125,000,000	57,500,000	(67,500,000)
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	30,000,000	16,000,000	(14,000,000)
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	15,000,000	10,000,000	(5,000,000)
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	15,000,000	7,000,000	(8,000,000)
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	30,000,000	9,000,000	(21,000,000)
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	10,000,000	-	(10,000,000)
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	10,000,000	4,400,000	(5,600,000)
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	15,000,000	11,100,000	(3,900,000)
3110300	Refurbishment of Buildings	7,553,416	1,753,416	(5,800,000)
3110302	Refurbishment of Non-Residential Buildings	7,553,416	1,753,416	(5,800,000)
3111100	Purchase of Specialised Plant, Equipment and Machinery	76,040,000	76,040,000	-
3111111	Purchase of ICT networking and Communications Equipment	76,040,000	76,040,000	-
	Capital Expenditure	208,593,416	135,293,416	(73,300,000)
Total for VOTE 4065 ADMINISTRATION AND PUBLIC SERVICE KShs.		694,958,328	655,527,382	(39,430,946)

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 favourable 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

E. Summary of Expenditure by Programmes for FY 2015/2016 - 2017/2018				
PROGRAMME		Printed	Revised	Change
		2015/2016	2015/2016	2015/2016
		KShs.	KShs.	KShs.
0101	P1 Crop, Livestock and Fisheries development and Management	637,609,665	565,749,950	(71,859,715)
010101	SP 1 General administration and support services	370,965,817	337,894,178	(33,071,639)
	Current Expenditure	342,345,317	332,448,178	(9,897,139)
	Capital Expenditure	28,620,500	5,446,000	(23,174,500)
010102	SP2 Livestock resource management and development	61,500,000	54,865,000	(6,635,000)

	Current Expenditure	11,000,000	9,000,000	(2,000,000)
	Capital Expenditure	50,500,000	45,865,000	(4,635,000)
010103	SP3 Fisheries Development	11,500,000	7,000,000	(4,500,000)
	Capital Expenditure	11,500,000	7,000,000	(4,500,000)
010104	SP4 Crop production and management	193,643,848	165,990,772	(27,653,076)
	Current Expenditure	2,096,100	886,000	(1,210,100)
	Capital Expenditure	191,547,748	165,104,772	(26,442,976)
Total for VOTE 4066 AGRICULTURE, LIVESTOCK AND FISHERIES KShs.		637,609,665	565,749,950	(71,859,715)

F. Summary of the Expenditure by Programme and Economic Classification for FY 2015/2016 - 2017/2018				
PROGRAMME		Printed	Revised	Change
		2015/2016	2015/2016	2015/2016
		KShs.	KShs.	KShs.
0101	P1 Crop, Livestock and Fisheries development and Management	637,609,665	565,749,950	(71,859,715)
010101	SP 1 General administration and support services	370,965,817	337,894,178	(33,071,639)
	Current Expenditure	342,345,317	332,448,178	(9,897,139)
2100000	Compensation Of Employees	255,483,734	255,483,734	-
2200000	Use Of Goods And Services	86,861,583	76,125,906	(10,735,677)
2700000	Social Benefits	-	838,538	838,538
	Capital Expenditure	28,620,500	5,446,000	(23,174,500)
3100000	Acquisition Of Non-Financial Assets	28,620,500	5,446,000	(23,174,500)
010102	SP2 Livestock resource management and development	61,500,000	54,865,000	(6,635,000)
	Current Expenditure	11,000,000	9,000,000	(2,000,000)
2200000	Use Of Goods And Services	11,000,000	9,000,000	(2,000,000)
	Capital Expenditure	50,500,000	45,865,000	(4,635,000)
3100000	Acquisition Of Non-Financial Assets	50,500,000	45,865,000	(4,635,000)
010103	SP3 Fisheries Development	11,500,000	7,000,000	(4,500,000)
	Capital Expenditure	11,500,000	7,000,000	(4,500,000)
3100000	Acquisition Of Non-Financial Assets	11,500,000	7,000,000	(4,500,000)
010104	SP4 Crop production and management	193,643,848	165,990,772	(27,653,076)
	Current Expenditure	2,096,100	886,000	(1,210,100)
2200000	Use Of Goods And Services	2,096,100	886,000	(1,210,100)
	Capital Expenditure	191,547,748	165,104,772	(26,442,976)
3100000	Acquisition Of Non-Financial Assets	191,547,748	165,104,772	(26,442,976)
Total for VOTE 4066 AGRICULTURE, LIVESTOCK AND FISHERIES KShs.		637,609,665	565,749,950	(71,859,715)

G. Summary of the Programme Outputs and Performance Indicators

Code	Key Outputs	Key Performance Indicators
P. 0101 P1 Crop, Livestock and Fisheries development and Management		
0101014060	SP 1 General administration and support services	
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
0101024060	SP2 Livestock resource management and development	
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
0101034060	SP3 Fisheries Development	
01	Increase Fish productivity	Promote Greenhouse 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 selected Rivers
0101044060	SP4 Crop production and management	
01	Enhance food security	Food security initiatives Water harvest for 100 greenhouses 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, bee house and support for farmer group with hives with gear and training

H. Heads and items under which the Vote will be accounted for by Vote 4066; AGRICULTURE,

LIVESTOCK AND FISHERIES

PROGRAMME		Printed	Revised	Change
		2015/2016	2015/2016	2015/2016
		KShs.	KShs.	KShs.
0101	P1 Crop, Livestock and Fisheries development and Management	637,609,665	565,749,950	(71,859,715)
010101	SP 1 General administration and support services	370,965,817	337,894,178	(33,071,639)
	Current Expenditure	342,345,317	332,448,178	(9,897,139)
2100000	Compensation Of Employees	255,483,734	255,483,734	-
2110000	Wages and Salary Contributions	236,658,224	236,658,224	-
2110100	Basic Salaries - Permanent Employees	154,897,384	154,897,384	-
2110117	Basic Salaries County Executive Service	154,897,384	154,897,384	-
2110200	Basic Wages - Temporary Employees	435,280	435,280	-
2110202	Casual Labour - Others	435,280	435,280	-
2110300	Personal Allowance - Paid as Part of Salary	81,325,560	81,325,560	-
2110301	House Allowance	72,325,560	72,325,560	-
2110320	Leave Allowance	9,000,000	9,000,000	-
2120000	Social Contributions	18,825,510	18,825,510	-
2120100	Employer Contributions to Compulsory National Social Security Schemes	18,825,510	18,825,510	-
2120101	Employer Contributions to National Social Security Fund	13,825,510	13,825,510	-
2120102	Employer Contributions to Local Government Security Fund	5,000,000	5,000,000	-
2200000	Use Of Goods And Services	86,861,583	76,125,906	(10,735,677)
2210000	Goods and Services	73,373,223	61,725,306	(11,647,917)
2210100	Utilities Supplies and Services	2,964,306	2,964,306	-
2210101	Electricity	2,170,906	2,170,906	-
2210102	Water and sewerage charges	793,400	793,400	-
2210200	Communication, Supplies and Services	3,774,163	2,640,000	(1,134,163)
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	2,622,040	2,400,000	(222,040)
2210202	Internet Connections	845,109	210,000	(635,109)
2210203	Courier and Postal Services	307,014	30,000	(277,014)
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	29,479,670	20,400,000	(9,079,670)
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,704,170	350,000	(2,354,170)
2210302	Accommodation - Domestic Travel	11,059,640	7,000,000	(4,059,640)
2210303	Daily Subsistence Allowance	15,515,860	13,000,000	(2,515,860)
2210304	Sundry Items (e.g. airport tax, taxis, etc....)	200,000	50,000	(150,000)
2210400	Foreign Travel and Subsistence, and other transportation costs	2,300,000	1,050,000	(1,250,000)
2210401	Travel Costs (airlines, bus, railway, etc.)	50,000	-	(50,000)
2210402	Accommodation	1,100,000	800,000	(300,000)
2210403	Daily Subsistence Allowance	1,100,000	250,000	(850,000)

2210404	Sundry Items (e.g. airport tax, taxis, etc....)	50,000	-	(50,000)
2210500	Printing , Advertising and Information Supplies and Services	7,100,000	9,100,000	2,000,000
2210502	Publishing and Printing Services	1,500,000	2,500,000	1,000,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	500,000	500,000	-
2210504	Advertising, Awareness and Publicity Campaigns	1,000,000	2,000,000	1,000,000
2210505	Trade Shows and Exhibitions	4,100,000	4,100,000	-
2210600	Rentals of Produced Assets	300,000	-	(300,000)
2210604	Hire of Transport	300,000	-	(300,000)
2210700	Training Expenses	11,848,000	11,950,000	102,000
2210703	Production and Printing of Training Materials	500,000	500,000	-
2210704	Hire of Training Facilities and Equipment	1,000,000	500,000	(500,000)
2210710	Accommodation Allowance	2,450,000	2,450,000	-
2210711	Tuition Fees	3,000,000	3,000,000	-
2210799	Training Expenses - Other (Bud	4,898,000	5,500,000	602,000
2210800	Hospitality Supplies and Services	3,200,000	2,830,000	(370,000)
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	800,000	800,000	-
2210802	Boards, Committees, Conferences and Seminars	1,000,000	1,000,000	-
2210807	Medals, Awards and Honours	400,000	30,000	(370,000)
2210809	Board Allowance	1,000,000	1,000,000	-
2210900	Insurance Costs	300,000	300,000	-
2210903	Plant, Equipment and Machinery Insurance	300,000	300,000	-
2211000	Specialised Materials and Supplies	2,012,550	165,000	(1,847,550)
2211016	Purchase of Uniforms and Clothing - Staff	257,000	140,000	(117,000)
2211023	Supplies for Production	1,300,000	25,000	(1,275,000)
2211031	Specialised Materials - Other	455,550	-	(455,550)
2211100	Office and General Supplies and Services	2,861,924	4,582,000	1,720,076
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	2,013,424	3,000,000	986,576
2211102	Supplies and Accessories for Computers and Printers	569,670	1,500,000	930,330
2211103	Sanitary and Cleaning Materials, Supplies and Services	278,830	82,000	(196,830)
2211200	Fuel Oil and Lubricants	5,232,610	3,850,000	(1,382,610)
2211201	Refined Fuels and Lubricants for Transport	870,480	3,850,000	2,979,520
2211202	Refined Fuels and Lubricants for Production	4,362,130	-	(4,362,130)
2211300	Other Operating Expenses	2,000,000	1,894,000	(106,000)
2211301	Bank Service Commission and Charges	6,000	-	(6,000)
2211305	Contracted Guards and Cleaning Services	1,394,000	1,394,000	-
2211310	Contracted Professional Services	400,000	300,000	(100,000)
2211399	Other Operating Expenses - Others	200,000	200,000	-
2220000	Routine Maintenance	13,488,360	14,400,600	912,240

2220100	Routine Maintenance - Vehicles and Other Transport Equipment	5,727,692	6,550,000	822,308
2220101	Maintenance Expenses - Motor Vehicles	4,677,692	5,500,000	822,308
2220105	Routine Maintenance - Vehicles	1,050,000	1,050,000	-
2220200	Routine Maintenance - Other Assets	7,760,668	7,850,600	89,932
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	1,793,000	910,000	(883,000)
2220202	Maintenance of Office Furniture and Equipment	26,000	13,000	(13,000)
2220205	Maintenance of Buildings and Stations -- Non-Residential	5,014,068	6,000,000	985,932
2220210	Maintenance of Computers, Software, and Networks	927,600	927,600	-
2700000	Social Benefits	-	838,538	838,538
2710000	Social Security Benefits	-	838,538	838,538
2710100	Government Pension and Retirement Benefits	-	838,538	838,538
2710102	Gratuity - Civil Servants	-	838,538	838,538
	Current Expenditure	342,345,317	332,448,178	(9,897,139)
	Capital Expenditure	28,620,500	5,446,000	(23,174,500)
3100000	Acquisition Of Non-Financial Assets	28,620,500	5,446,000	(23,174,500)
3110000	Acquisition of Fixed Capital Assets	28,620,500	5,446,000	(23,174,500)
3110700	Purchase of Vehicles and Other Transport Equipment	20,000,000	-	(20,000,000)
3110701	Purchase of Motor Vehicles	20,000,000	-	(20,000,000)
3110900	Purchase of Household Furniture and Institutional Equipment	157,500	-	(157,500)
3110901	Purchase of Household and Institutional Furniture and Fittings	140,000	-	(140,000)
3110902	Purchase of Household and Institutional Appliances	17,500	-	(17,500)
3111000	Purchase of Office Furniture and General Equipment	5,000,000	4,476,000	(524,000)
3111001	Purchase of Office Furniture and Fittings	1,500,000	976,000	(524,000)
3111002	Purchase of Computers, Printers and other IT Equipment	3,500,000	3,500,000	-
3111100	Purchase of Specialised Plant, Equipment and Machinery	3,463,000	970,000	(2,493,000)
3111109	Purchase of Educational Aids and Related Equipment	1,163,000	970,000	(193,000)
3111112	Purchase of Software	1,100,000	-	(1,100,000)
3111114	Purchase of Survey Equipment	1,200,000	-	(1,200,000)
	Capital Expenditure	28,620,500	5,446,000	(23,174,500)
010102	SP2 Livestock resource management and development	61,500,000	54,865,000	(6,635,000)
	Current Expenditure	11,000,000	9,000,000	(2,000,000)
2200000	Use Of Goods And Services	11,000,000	9,000,000	(2,000,000)
2210000	Goods and Services	11,000,000	9,000,000	(2,000,000)
2211000	Specialised Materials and Supplies	11,000,000	9,000,000	(2,000,000)
2211026	Purchase of Vaccines and Sera	11,000,000	9,000,000	(2,000,000)
	Current Expenditure	11,000,000	9,000,000	(2,000,000)
	Capital Expenditure	50,500,000	45,865,000	(4,635,000)
3100000	Acquisition Of Non-Financial Assets	50,500,000	45,865,000	(4,635,000)

3110000	Acquisition of Fixed Capital Assets	50,500,000	45,865,000	(4,635,000)
3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	4,000,000	-	(4,000,000)
3111399	Purchase. of Certified Seeds - Others	4,000,000	-	(4,000,000)
3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	-	-	-
3111401	Pre-feasibility, Feasibility and Appraisal Studies	-	-	-
3112200	Purchase of Specialised Plant	46,500,000	45,865,000	(635,000)
3112299	Purchase of Specialised Plant	46,500,000	45,865,000	(635,000)
	Capital Expenditure	50,500,000	45,865,000	(4,635,000)
010103	SP3 Fisheries Development	11,500,000	7,000,000	(4,500,000)
	Capital Expenditure	11,500,000	7,000,000	(4,500,000)
3100000	Acquisition Of Non-Financial Assets	11,500,000	7,000,000	(4,500,000)
3110000	Acquisition of Fixed Capital Assets	11,500,000	7,000,000	(4,500,000)
3110500	Construction and Civil Works	8,500,000	7,000,000	(1,500,000)
3110504	Other Infrastructure and Civil Works	8,500,000	7,000,000	(1,500,000)
3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	3,000,000	-	(3,000,000)
3111399	Purchase. of Certified Seeds - Others	3,000,000	-	(3,000,000)
	Capital Expenditure	11,500,000	7,000,000	(4,500,000)
010104	SP4 Crop production and management	193,643,848	165,990,772	(27,653,076)
	Current Expenditure	2,096,100	886,000	(1,210,100)
2200000	Use Of Goods And Services	2,096,100	886,000	(1,210,100)
2210000	Goods and Services	2,096,100	886,000	(1,210,100)
2211000	Specialised Materials and Supplies	2,096,100	886,000	(1,210,100)
2211004	Fungicides, Insecticides and Sprays	550,000	86,000	(464,000)
2211007	Agricultural Materials, Supplies and Small Equipment	1,211,500	800,000	(411,500)
2211015	Food and Rations	90,000	-	(90,000)
2211021	Purchase of Bedding and Linen	244,600	-	(244,600)
	Current Expenditure	2,096,100	886,000	(1,210,100)
	Capital Expenditure	191,547,748	165,104,772	(26,442,976)
3100000	Acquisition Of Non-Financial Assets	191,547,748	165,104,772	(26,442,976)
3110000	Acquisition of Fixed Capital Assets	191,547,748	165,104,772	(26,442,976)
3110200	Construction of Building	38,000,000	30,650,000	(7,350,000)
3110299	Construction of Buildings - Others	28,000,000	20,800,000	(7,200,000)
3110299	Construction of Buildings - Others	10,000,000	9,850,000	(150,000)
3110300	Refurbishment of Buildings	21,000,000	14,000,000	(7,000,000)
3110302	Refurbishment of Non-Residential Buildings	21,000,000	14,000,000	(7,000,000)
3110500	Construction and Civil Works	82,547,748	71,200,000	(11,347,748)
3110504	Other Infrastructure and Civil Works	77,547,748	70,800,000	(6,747,748)
3110599	Other Infrastructure and Civil Works	5,000,000	400,000	(4,600,000)

3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	50,000,000	49,254,772	(745,228)
3111301	Purchase of Certified Crop Seed	46,000,000	45,800,000	(200,000)
3111399	Purchase. of Certified Seeds - Others	4,000,000	3,454,772	(545,228)
	Capital Expenditure	191,547,748	165,104,772	(26,442,976)
Total for VOTE 4066 AGRICULTURE, LIVESTOCK AND FISHERIES KShs.		637,609,665	565,749,950	(71,859,715)

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 pipe woks, 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.

E. Summary of Expenditure by Programmes for FY 2015/2016 - 2017/2018			
	Printed	Revised	Change

PROGRAMME		2015/2016	2015/2016	2015/2016
		KShs.	KShs.	KShs.
1001	P1 Water Resources Management, Environment Protection and Conservation	482,063,028	445,201,163	(36,861,865)
100101	SP1 General administration and support services	248,563,028	249,701,163	1,138,135
	Current Expenditure	196,558,028	200,051,163	3,493,135
	Capital Expenditure	52,005,000	49,650,000	(2,355,000)
100102	SP2 Environmental management	85,000,000	62,000,000	(23,000,000)
	Current Expenditure	-	-	-
	Capital Expenditure	85,000,000	62,000,000	(23,000,000)
100103	SP3 Water provision and management	148,500,000	133,500,000	(15,000,000)
	Current Expenditure	-	-	-
	Capital Expenditure	148,500,000	133,500,000	(15,000,000)
Total for VOTE 4067 WATER, ENVIRONMENT AND NATURAL RESOURCES KShs.		482,063,028	445,201,163	(36,861,865)

F. Summary of the Expenditure by Programme and Economic Classification for FY 2015/2016 - 2017/2018				
PROGRAMME		Printed	Revised	Change
		2015/2016	2015/2016	2015/2016
		KShs.	KShs.	KShs.
1001	P1 Water Resources Management, Environment Protection and Conservation	482,063,028	445,201,163	(36,861,865)
100101	SP1 General administration and support services	248,563,028	249,701,163	1,138,135
	Current Expenditure	196,558,028	200,051,163	3,493,135
2100000	Compensation Of Employees	145,017,600	154,017,600	9,000,000
2200000	Use Of Goods And Services	49,886,028	45,603,558	(4,282,470)
2700000	Social Benefits	1,654,400	430,005	(1,224,395)
	Capital Expenditure	52,005,000	49,650,000	(2,355,000)
3100000	Acquisition Of Non-Financial Assets	52,005,000	49,650,000	(2,355,000)
100102	SP2 Environmental management	85,000,000	62,000,000	(23,000,000)
	Current Expenditure	-	-	-
2200000	Use Of Goods And Services	-	-	-
	Capital Expenditure	85,000,000	62,000,000	(23,000,000)
3100000	Acquisition Of Non-Financial Assets	85,000,000	62,000,000	(23,000,000)
100103	SP3 Water provision and management	148,500,000	133,500,000	(15,000,000)
	Current Expenditure	-	-	-
2200000	Use Of Goods And Services	-	-	-
	Capital Expenditure	148,500,000	133,500,000	(15,000,000)
3100000	Acquisition Of Non-Financial Assets	148,500,000	133,500,000	(15,000,000)
Total for VOTE 4067 WATER, ENVIRONMENT AND NATURAL RESOURCES KShs.		482,063,028	445,201,163	(36,861,865)

G. Summary of the Programme Outputs and Performance Indicators		
Code	Key Outputs	Key Performance Indicators
P. 1001 P1 Water Resources Management, Environment Protection and Conservation		
1001014060	SP1 General administration and support services	
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
1001024060	SP2 Environmental management	
01	Water sources conserved and protected	Water sources conserved and protected 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 100,0000 tree seedlings, establishes 4No. Tree Nurseries, create awareness of planting giant bamboo and beautify our towns
1001034060	SP3 Water provision and management	
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

H. Heads and items under which the Vote will be accounted for by Vote 4067; WATER, ENVIRONMENT AND NATURAL RESOURCES				
PROGRAMME		Printed	Revised	Change
		2015/2016	2015/2016	2015/2016
		KShs.	KShs.	KShs.
1001	P1 Water Resources Management, Environment Protection and Conservation	482,063,028	445,201,163	(36,861,865)
100101	SP1 General administration and support services	248,563,028	249,701,163	1,138,135
	Current Expenditure	196,558,028	200,051,163	3,493,135
2100000	Compensation Of Employees	145,017,600	154,017,600	9,000,000
2110000	Wages and Salary Contributions	140,517,600	149,517,600	9,000,000
2110100	Basic Salaries - Permanent Employees	100,840,000	100,840,000	-
2110117	Basic Salaries County Executive Service	100,840,000	100,840,000	-
2110200	Basic Wages - Temporary Employees	39,677,600	48,677,600	9,000,000
2110202	Casual Labour - Others	39,677,600	48,677,600	9,000,000
2120000	Social Contributions	4,500,000	4,500,000	-
2120100	Employer Contributions to Compulsory National Social Security Schemes	4,500,000	4,500,000	-
2120101	Employer Contributions to National Social Security Fund	4,500,000	4,500,000	-
2200000	Use Of Goods And Services	49,886,028	45,603,558	(4,282,470)
2210000	Goods and Services	39,981,558	36,243,558	(3,738,000)
2210100	Utilities Supplies and Services	2,750,000	1,500,000	(1,250,000)
2210101	Electricity	1,000,000	500,000	(500,000)
2210102	Water and sewerage charges	1,750,000	1,000,000	(750,000)
2210200	Communication, Supplies and Services	1,496,400	1,000,000	(496,400)
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,449,650	1,000,000	(449,650)
2210203	Courier and Postal Services	46,750	-	(46,750)
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,539,425	3,742,175	(797,250)
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,168,750	850,000	(318,750)
2210302	Accommodation - Domestic Travel	935,000	500,000	(435,000)
2210303	Daily Subsistence Allowance	2,342,175	2,342,175	-
2210309	Field Allowance	93,500	50,000	(43,500)
2210400	Foreign Travel and Subsistence, and other transportation costs	2,130,000	750,000	(1,380,000)
2210401	Travel Costs (airlines, bus, railway, etc.)	700,000	100,000	(600,000)
2210402	Accommodation	700,000	350,000	(350,000)
2210403	Daily Subsistence Allowance	700,000	300,000	(400,000)

2210404	Sundry Items (e.g. airport tax, taxis, etc....)	30,000	-	(30,000)
2210500	Printing , Advertising and Information Supplies and Services	1,967,750	2,450,000	482,250
2210502	Publishing and Printing Services	93,500	100,000	6,500
2210503	Subscriptions to Newspapers, Magazines and Periodicals	425,000	350,000	(75,000)
2210504	Advertising, Awareness and Publicity Campaigns	1,355,750	2,000,000	644,250
2210505	Trade Shows and Exhibitions	93,500	-	(93,500)
2210700	Training Expenses	2,524,250	1,050,000	(1,474,250)
2210701	Travel Allowance	374,000	300,000	(74,000)
2210703	Production and Printing of Training Materials	55,000	-	(55,000)
2210704	Hire of Training Facilities and Equipment	187,000	100,000	(87,000)
2210710	Accommodation Allowance	794,750	500,000	(294,750)
2210711	Tuition Fees	1,113,500	150,000	(963,500)
2210800	Hospitality Supplies and Services	1,813,900	1,967,500	153,600
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,346,400	1,500,000	153,600
2210802	Boards, Committees, Conferences and Seminars	467,500	467,500	-
2210900	Insurance Costs	770,000	-	(770,000)
2210903	Plant, Equipment and Machinery Insurance	770,000	-	(770,000)
2211000	Specialised Materials and Supplies	1,785,000	150,000	(1,635,000)
2211009	Education and Library Supplies	85,000	-	(85,000)
2211016	Purchase of Uniforms and Clothing - Staff	1,700,000	150,000	(1,550,000)
2211100	Office and General Supplies and Services	3,226,333	4,613,883	1,387,550
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	762,450	1,500,000	737,550
2211102	Supplies and Accessories for Computers and Printers	850,000	1,500,000	650,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	1,613,883	1,613,883	-
2211200	Fuel Oil and Lubricants	14,000,000	17,000,000	3,000,000
2211201	Refined Fuels and Lubricants for Transport	14,000,000	17,000,000	3,000,000
2211300	Other Operating Expenses	2,978,500	2,020,000	(958,500)
2211305	Contracted Guards and Cleaning Services	561,000	500,000	(61,000)
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	102,000	20,000	(82,000)
2211308	Legal Dues/fees, Arbitration and Compensation Payments	1,100,000	-	(1,100,000)
2211310	Contracted Professional Services	514,250	-	(514,250)
2211399	Other Operating Expenses - Others	701,250	1,500,000	798,750
2220000	Routine Maintenance	9,904,470	9,360,000	(544,470)
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,500,000	2,500,000	-
2220101	Maintenance Expenses - Motor Vehicles	850,000	850,000	-
2220105	Routine Maintenance - Vehicles	1,650,000	1,650,000	-
2220200	Routine Maintenance - Other Assets	7,404,470	6,860,000	(544,470)
2220201	Maintenance of Plant, Machinery and Equipment (including	5,000,000	5,000,000	-

	lifts)			
2220202	Maintenance of Office Furniture and Equipment	899,470	60,000	(839,470)
2220205	Maintenance of Buildings and Stations -- Non-Residential	850,000	1,500,000	650,000
2220210	Maintenance of Computers, Software, and Networks	400,000	100,000	(300,000)
2220299	Routine Maintenance - Other As	255,000	200,000	(55,000)
2700000	Social Benefits	1,654,400	430,005	(1,224,395)
2710000	Social Security Benefits	1,654,400	430,005	(1,224,395)
2710100	Government Pension and Retirement Benefits	1,654,400	430,005	(1,224,395)
2710102	Gratuity - Civil Servants	1,654,400	430,005	(1,224,395)
	Current Expenditure	196,558,028	200,051,163	3,493,135
	Capital Expenditure	52,005,000	49,650,000	(2,355,000)
3100000	Acquisition Of Non-Financial Assets	52,005,000	49,650,000	(2,355,000)
3110000	Acquisition of Fixed Capital Assets	52,005,000	49,650,000	(2,355,000)
3110700	Purchase of Vehicles and Other Transport Equipment	48,000,000	48,000,000	-
3110701	Purchase of Motor Vehicles	9,000,000	9,000,000	-
3110705	Purchase of Trucks and Trailers	39,000,000	39,000,000	-
3111000	Purchase of Office Furniture and General Equipment	4,005,000	1,650,000	(2,355,000)
3111001	Purchase of Office Furniture and Fittings	1,700,000	700,000	(1,000,000)
3111002	Purchase of Computers, Printers and other IT Equipment	1,275,000	800,000	(475,000)
3111003	Purchase of Air conditioners, Fans and Heating Appliances	110,000	-	(110,000)
3111004	Purchase of Exchanges and other Communications Equipment	425,000	150,000	(275,000)
3111005	Purchase of Photocopiers	240,000	-	(240,000)
3111099	Purchase. of Office Furn. & Gen. - Other (Budget)	255,000	-	(255,000)
	Capital Expenditure	52,005,000	49,650,000	(2,355,000)
100102	SP2 Environmental management	85,000,000	62,000,000	(23,000,000)
	Current Expenditure	-	-	-
2200000	Use Of Goods And Services	-	-	-
2220000	Routine Maintenance	-	-	-
2220200	Routine Maintenance - Other Assets	-	-	-
2220206	Maintenance of Civil Works	-	-	-
	Current Expenditure	-	-	-
	Capital Expenditure	85,000,000	62,000,000	(23,000,000)
3100000	Acquisition Of Non-Financial Assets	85,000,000	62,000,000	(23,000,000)
3110000	Acquisition of Fixed Capital Assets	75,000,000	62,000,000	(13,000,000)
3110500	Construction and Civil Works	30,000,000	30,000,000	-
3110599	Other Infrastructure and Civil Works	30,000,000	30,000,000	-
3111100	Purchase of Specialised Plant, Equipment and Machinery	-	-	-
3111120	Purchase. of Specialised Plant. -	-	-	-
3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	10,000,000	7,000,000	(3,000,000)

3111305	Purchase of tree seeds and seedlings	10,000,000	7,000,000	(3,000,000)
3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	20,000,000	10,000,000	(10,000,000)
3111404	Research Allowance	20,000,000	10,000,000	(10,000,000)
3111500	Rehabilitation of Civil Works	15,000,000	15,000,000	-
3111504	Other Infrastructure and Civil Works	15,000,000	15,000,000	-
3130000	Acquisition of Land and Intangible Assets	10,000,000	-	(10,000,000)
3130100	Acquisition of Land	10,000,000	-	(10,000,000)
3130101	Acquisition of Land	10,000,000	-	(10,000,000)
	Capital Expenditure	85,000,000	62,000,000	(23,000,000)
100103	SP3 Water provision and management	148,500,000	133,500,000	(15,000,000)
	Current Expenditure	-	-	-
2200000	Use Of Goods And Services	-	-	-
2220000	Routine Maintenance	-	-	-
2220200	Routine Maintenance - Other Assets	-	-	-
2220206	Maintenance of Civil Works	-	-	-
	Current Expenditure	-	-	-
	Capital Expenditure	148,500,000	133,500,000	(15,000,000)
3100000	Acquisition Of Non-Financial Assets	148,500,000	133,500,000	(15,000,000)
3110000	Acquisition of Fixed Capital Assets	133,500,000	133,500,000	-
3110500	Construction and Civil Works	133,500,000	133,500,000	-
3110502	Water Supplies and Sewerage	80,000,000	80,000,000	-
3110504	Other Infrastructure and Civil Works	13,500,000	13,500,000	-
3110599	Other Infrastructure and Civil Works	40,000,000	40,000,000	-
3130000	Acquisition of Land and Intangible Assets	15,000,000	-	(15,000,000)
3130100	Acquisition of Land	15,000,000	-	(15,000,000)
3130101	Acquisition of Land	15,000,000	-	(15,000,000)
	Capital Expenditure	148,500,000	133,500,000	(15,000,000)
Total for VOTE 4067 WATER, ENVIRONMENT AND NATURAL RESOURCES KShs.		482,063,028	445,201,163	(36,861,865)

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 behaviours 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.

E. Summary of Expenditure by Programmes for FY 2015/2016 - 2017/2018				
PROGRAMME		Printed	Revised	Change
		2015/2016	2015/2016	2015/2016
		KShs.	KShs.	KShs.
0401	P4 Curative and preventive health care services	3,891,094,000	4,050,346,168	159,252,168
040101	SP1 General administration and support services	2,274,050,000	2,261,242,351	(12,807,649)
	Current Expenditure	2,184,850,000	2,185,542,351	692,351
	Capital Expenditure	89,200,000	75,700,000	(13,500,000)
040102	SP2 Health curative services	1,537,044,000	1,708,892,817	171,848,817
	Current Expenditure	237,000,000	235,112,399	(1,887,601)
	Capital Expenditure	1,300,044,000	1,473,780,418	173,736,418
040103	SP3 Preventive and promotive health services	80,000,000	80,211,000	211,000
	Current Expenditure	80,000,000	80,211,000	211,000
	Capital Expenditure	-	-	-
Total for VOTE 4068 HEALTH SERVICES KShs.		3,891,094,000	4,050,346,168	159,252,168

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

PROGRAMME		2015/2016	2015/2016	2015/2016
		KShs.	KShs.	KShs.
0401	P4 Curative and preventive health care services	3,891,094,000	4,050,346,168	159,252,168
040101	SP1 General administration and support services	2,274,050,000	2,261,242,351	(12,807,649)
	Current Expenditure	2,184,850,000	2,185,542,351	692,351
2100000	Compensation Of Employees	2,128,000,000	2,134,500,000	6,500,000
2200000	Use Of Goods And Services	56,850,000	50,089,400	(6,760,600)
2700000	Social Benefits	-	952,951	952,951
	Capital Expenditure	89,200,000	75,700,000	(13,500,000)
2600000	Grants And Other Transfers	19,200,000	19,200,000	-
3100000	Acquisition Of Non-Financial Assets	70,000,000	56,500,000	(13,500,000)
040102	SP2 Health curative services	1,537,044,000	1,708,892,817	171,848,817
	Current Expenditure	237,000,000	235,112,399	(1,887,601)
2200000	Use Of Goods And Services	237,000,000	235,112,399	(1,887,601)
	Capital Expenditure	1,300,044,000	1,473,780,418	173,736,418
2600000	Grants And Other Transfers	660,044,000	954,829,400	294,785,400
3100000	Acquisition Of Non-Financial Assets	640,000,000	518,951,018	(121,048,982)
040103	SP3 Preventive and promotive health services	80,000,000	80,211,000	211,000
	Current Expenditure	80,000,000	80,211,000	211,000
2200000	Use Of Goods And Services	80,000,000	80,211,000	211,000
	Capital Expenditure	-	-	-
3100000	Acquisition Of Non-Financial Assets	-	-	-
Total for VOTE 4068 HEALTH SERVICES KShs.		3,891,094,000	4,050,346,168	159,252,168

G. Summary of the Programme Outputs and Performance Indicators

Code	Key Outputs	Key Performance Indicators
P. 0401 P4 Curative and preventive health care services		
0401014060	SP1 General administration and support services	
0401024060	SP2 Health curative services	
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 firefighting equipment's No of ambulances.
07	Improved public health and sanitation	Quarterly No. of times fumigation is done No of Health facilities Rehabilitated
08	Expansion, Equipping and rehabilitation of Health Facilities	Expansion of 25 Health facilities from dispensary to health centre 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
0401034060	SP3 Preventive and promotive health services	
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 diarrhoea
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 new-borns with low birth weight	Reduce the percentage of new-born 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 enrolment rate	School enrolment 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		Printed	Revised	Change
		2015/2016	2015/2016	2015/2016
		KShs.	KShs.	KShs.
0401	P4 Curative and preventive health care services	3,891,094,000	4,050,346,168	159,252,168
040101	SP1 General administration and support services	2,274,050,000	2,261,242,351	(12,807,649)
	Current Expenditure	2,184,850,000	2,185,542,351	692,351
2100000	Compensation Of Employees	2,128,000,000	2,134,500,000	6,500,000
2110000	Wages and Salary Contributions	2,120,000,000	2,126,500,000	6,500,000
2110100	Basic Salaries - Permanent Employees	2,115,000,000	2,121,500,000	6,500,000
2110117	Basic Salaries County Executive Service	2,115,000,000	2,121,500,000	6,500,000
2110200	Basic Wages - Temporary Employees	5,000,000	5,000,000	-
2110202	Casual Labour - Others	5,000,000	5,000,000	-
2120000	Social Contributions	8,000,000	8,000,000	-
2120100	Employer Contributions to Compulsory National Social Security Schemes	8,000,000	8,000,000	-
2120101	Employer Contributions to National Social Security Fund	8,000,000	8,000,000	-
2200000	Use Of Goods And Services	56,850,000	50,089,400	(6,760,600)
2210000	Goods and Services	53,850,000	46,595,500	(7,254,500)
2210100	Utilities Supplies and Services	5,000,000	3,350,000	(1,650,000)
2210101	Electricity	3,000,000	3,000,000	-
2210102	Water and sewerage charges	2,000,000	350,000	(1,650,000)
2210200	Communication, Supplies and Services	550,000	500,000	(50,000)

2210201	Telephone, Telex, Facsimile and Mobile Phone Services	500,000	500,000	-
2210203	Courier and Postal Services	50,000	-	(50,000)
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,500,000	3,468,000	(32,000)
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	1,868,000	(132,000)
2210302	Accommodation - Domestic Travel	1,000,000	1,000,000	-
2210303	Daily Subsistence Allowance	500,000	600,000	100,000
2210400	Foreign Travel and Subsistence, and other transportation costs	4,500,000	4,972,000	472,000
2210401	Travel Costs (airlines, bus, railway, etc.)	1,500,000	1,500,000	-
2210402	Accommodation	2,000,000	2,350,000	350,000
2210403	Daily Subsistence Allowance	1,000,000	1,122,000	122,000
2210404	Sundry Items (e.g. airport tax, taxis, etc....)	-	-	-
2210500	Printing , Advertising and Information Supplies and Services	7,100,000	6,525,000	(575,000)
2210502	Publishing and Printing Services	4,000,000	3,500,000	(500,000)
2210503	Subscriptions to Newspapers, Magazines and Periodicals	100,000	25,000	(75,000)
2210504	Advertising, Awareness and Publicity Campaigns	3,000,000	3,000,000	-
2210700	Training Expenses	5,100,000	3,275,000	(1,825,000)
2210701	Travel Allowance	1,000,000	1,000,000	-
2210703	Production and Printing of Training Materials	1,000,000	-	(1,000,000)
2210704	Hire of Training Facilities and Equipment	1,000,000	865,000	(135,000)
2210710	Accommodation Allowance	1,000,000	700,000	(300,000)
2210711	Tuition Fees	1,000,000	610,000	(390,000)
2210799	Training Expenses - Other (Bud	100,000	100,000	-
2210800	Hospitality Supplies and Services	4,000,000	4,000,000	-
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,000,000	3,000,000	-
2210802	Boards, Committees, Conferences and Seminars	1,000,000	1,000,000	-
2210900	Insurance Costs	2,000,000	2,000,000	-
2210903	Plant, Equipment and Machinery Insurance	2,000,000	2,000,000	-
2211000	Specialised Materials and Supplies	5,000,000	2,000,000	(3,000,000)
2211021	Purchase of Bedding and Linen	4,000,000	2,000,000	(2,000,000)
2211028	Purchase of X-Rays Supplies	1,000,000	-	(1,000,000)
2211100	Office and General Supplies and Services	11,600,000	10,500,000	(1,100,000)
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	2,000,000	2,000,000	-
2211103	Sanitary and Cleaning Materials, Supplies and Services	9,600,000	8,500,000	(1,100,000)
2211200	Fuel Oil and Lubricants	2,500,000	2,500,000	-
2211201	Refined Fuels and Lubricants for Transport	2,500,000	2,500,000	-
2211300	Other Operating Expenses	3,000,000	3,505,500	505,500
2211305	Contracted Guards and Cleaning Services	1,000,000	1,000,000	-
2211306	Membership Fees, Dues and Subscriptions to Professional and	500,000	10,000	(490,000)

	Trade Bodies			
2211310	Contracted Professional Services	1,000,000	995,500	(4,500)
2211399	Other Operating Expenses - Others	500,000	1,500,000	1,000,000
2220000	Routine Maintenance	3,000,000	3,493,900	493,900
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000	2,500,000	500,000
2220101	Maintenance Expenses - Motor Vehicles	1,000,000	1,500,000	500,000
2220105	Routine Maintenance - Vehicles	1,000,000	1,000,000	-
2220200	Routine Maintenance - Other Assets	1,000,000	993,900	(6,100)
2220299	Routine Maintenance - Other As	1,000,000	993,900	(6,100)
2700000	Social Benefits	-	952,951	952,951
2710000	Social Security Benefits	-	952,951	952,951
2710100	Government Pension and Retirement Benefits	-	952,951	952,951
2710102	Gratuity - Civil Servants	-	952,951	952,951
	Current Expenditure	2,184,850,000	2,185,542,351	692,351
	Capital Expenditure	89,200,000	75,700,000	(13,500,000)
2600000	Grants And Other Transfers	19,200,000	19,200,000	-
2640000	Other Transfers and Emergency Relief	19,200,000	19,200,000	-
2640400	Other Current Transfers, Grants and Subsidies	19,200,000	19,200,000	-
2640499	Other Current Transfers - Others	19,200,000	19,200,000	-
3100000	Acquisition Of Non-Financial Assets	70,000,000	56,500,000	(13,500,000)
3110000	Acquisition of Fixed Capital Assets	70,000,000	56,500,000	(13,500,000)
3110300	Refurbishment of Buildings	45,000,000	45,000,000	-
3110302	Refurbishment of Non-Residential Buildings	25,000,000	25,000,000	-
3110302	Refurbishment of Non-Residential Buildings	5,000,000	5,000,000	-
3110302	Refurbishment of Non-Residential Buildings	15,000,000	15,000,000	-
3110302	Refurbishment of Non-Residential Buildings	-	-	-
3110700	Purchase of Vehicles and Other Transport Equipment	12,000,000	-	(12,000,000)
3110701	Purchase of Motor Vehicles	12,000,000	-	(12,000,000)
3111000	Purchase of Office Furniture and General Equipment	13,000,000	11,500,000	(1,500,000)
3111001	Purchase of Office Furniture and Fittings	3,000,000	3,000,000	-
3111002	Purchase of Computers, Printers and other IT Equipment	3,000,000	3,000,000	-
3111004	Purchase of Exchanges and other Communications Equipment	2,000,000	2,000,000	-
3111009	Purchase of other Office Equipment	5,000,000	3,500,000	(1,500,000)
	Capital Expenditure	89,200,000	75,700,000	(13,500,000)
040102	SP2 Health curative services	1,537,044,000	1,708,892,817	171,848,817
	Current Expenditure	237,000,000	235,112,399	(1,887,601)
2200000	Use Of Goods And Services	237,000,000	235,112,399	(1,887,601)
2210000	Goods and Services	237,000,000	235,112,399	(1,887,601)
2210300	Domestic Travel and Subsistence, and Other	1,000,000	200,000	(800,000)

	Transportation Costs			
2210399	Domestic Travel and Subs. - Others	1,000,000	200,000	(800,000)
2211000	Specialised Materials and Supplies	234,500,000	234,212,399	(287,601)
2211001	Medical Drugs	123,000,000	122,912,399	(87,601)
2211002	Dressings and Other Non-Pharmaceutical Medical Items	100,000,000	100,000,000	-
2211008	Laboratory Materials, Supplies and Small Equipment	10,000,000	10,000,000	-
2211015	Food and Rations	1,500,000	1,300,000	(200,000)
2211200	Fuel Oil and Lubricants	1,500,000	700,000	(800,000)
2211201	Refined Fuels and Lubricants for Transport	1,500,000	700,000	(800,000)
	Current Expenditure	237,000,000	235,112,399	(1,887,601)
	Capital Expenditure	1,300,044,000	1,473,780,418	173,736,418
2600000	Grants And Other Transfers	660,044,000	954,829,400	294,785,400
2640000	Other Transfers and Emergency Relief	660,044,000	954,829,400	294,785,400
2640400	Other Current Transfers, Grants and Subsidies	330,000,000	400,000,000	70,000,000
2640499	Other Current Transfers - Others	330,000,000	400,000,000	70,000,000
2640500	Other Capital Grants and Transfers	330,044,000	554,829,400	224,785,400
2640503	Other Capital Grants and Transfers	-	224,785,400	224,785,400
2640503	Other Capital Grants and Transfers	330,044,000	330,044,000	-
3100000	Acquisition Of Non-Financial Assets	640,000,000	518,951,018	(121,048,982)
3110000	Acquisition of Fixed Capital Assets	640,000,000	518,951,018	(121,048,982)
3110200	Construction of Building	460,000,000	410,000,000	(50,000,000)
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	460,000,000	410,000,000	(50,000,000)
3110500	Construction and Civil Works	45,000,000	30,000,000	(15,000,000)
3110502	Water Supplies and Sewerage	45,000,000	30,000,000	(15,000,000)
3110700	Purchase of Vehicles and Other Transport Equipment	50,000,000	-	(50,000,000)
3110707	Purchase of Ambulances	50,000,000	-	(50,000,000)
3111100	Purchase of Specialised Plant, Equipment and Machinery	85,000,000	78,951,018	(6,048,982)
3111101	Purchase of Medical and Dental Equipment	70,000,000	69,971,018	(28,982)
3111107	Purchase of Laboratory Equipment	5,000,000	5,000,000	-
3111110	Purchase of Generators	10,000,000	3,980,000	(6,020,000)
	Capital Expenditure	1,300,044,000	1,473,780,418	173,736,418
040103	SP3 Preventive and promotive health services	80,000,000	80,211,000	211,000
	Current Expenditure	80,000,000	80,211,000	211,000
2200000	Use Of Goods And Services	80,000,000	80,211,000	211,000
2210000	Goods and Services	80,000,000	80,211,000	211,000
2210500	Printing , Advertising and Information Supplies and Services	5,000,000	5,000,000	-
2210504	Advertising, Awareness and Publicity Campaigns	5,000,000	5,000,000	-
2211000	Specialised Materials and Supplies	74,000,000	72,376,000	(1,624,000)
2211001	Medical Drugs	70,000,000	70,000,000	-

2211004	Fungicides, Insecticides and Sprays	2,500,000	1,376,000	(1,124,000)
2211015	Food and Rations	1,500,000	1,000,000	(500,000)
2211200	Fuel Oil and Lubricants	1,000,000	2,835,000	1,835,000
2211201	Refined Fuels and Lubricants for Transport	1,000,000	2,835,000	1,835,000
	Current Expenditure	80,000,000	80,211,000	211,000
	Capital Expenditure	-	-	-
3100000	Acquisition Of Non-Financial Assets	-	-	-
3110000	Acquisition of Fixed Capital Assets	-	-	-
3110200	Construction of Building	-	-	-
3110299	Construction of Buildings - Others	-	-	-
	Capital Expenditure	-	-	-
	Total for VOTE 4068 HEALTH SERVICES KShs.	3,891,094,000	4,050,346,168	159,252,168

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

E. Summary of Expenditure by Programmes for FY 2015/2016 - 2017/2018				
PROGRAMME		Printed	Revised	Change
		2015/2016	2015/2016	2015/2016
		KShs.	KShs.	KShs.
0501	P5 Pre-primary education, Promotion of Culture; ICT and social Services	901,130,486	805,638,560	(95,491,926)
050101	SP1 General administration and support services	302,703,501	300,188,560	(2,514,941)
	Current Expenditure	288,553,501	294,483,560	5,930,059

	Capital Expenditure	14,150,000	5,705,000	(8,445,000)
050102	SP2 Pre-primary education and youth polytechnics services	423,500,000	363,150,000	(60,350,000)
	Current Expenditure	3,500,000	3,150,000	(350,000)
	Capital Expenditure	420,000,000	360,000,000	(60,000,000)
050103	SP3 ICT services	141,300,000	114,300,000	(27,000,000)
	Current Expenditure	500,000	500,000	-
	Capital Expenditure	140,800,000	113,800,000	(27,000,000)
050104	SP4 Culture and social service	33,626,985	28,000,000	(5,626,985)
	Capital Expenditure	33,626,985	28,000,000	(5,626,985)
Total for VOTE 4069 EDUCATION, CULTURE, ICT AND SOCIAL SERVICES KShs.		901,130,486	805,638,560	(95,491,926)

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

PROGRAMME		Printed	Revised	Change
		2015/2016	2015/2016	2015/2016
		KShs.	KShs.	KShs.
0501	P5 Pre-primary education, Promotion of Culture; ICT and social Services	901,130,486	805,638,560	(95,491,926)
050101	SP1 General administration and support services	302,703,501	300,188,560	(2,514,941)
	Current Expenditure	288,553,501	294,483,560	5,930,059
2100000	Compensation Of Employees	237,163,174	237,163,174	-
2200000	Use Of Goods And Services	51,390,327	56,363,827	4,973,500
2700000	Social Benefits	-	956,559	956,559
	Capital Expenditure	14,150,000	5,705,000	(8,445,000)
3100000	Acquisition Of Non-Financial Assets	14,150,000	5,705,000	(8,445,000)
050102	SP2 Pre-primary education and youth polytechnics services	423,500,000	363,150,000	(60,350,000)
	Current Expenditure	3,500,000	3,150,000	(350,000)
2200000	Use Of Goods And Services	3,500,000	3,150,000	(350,000)
	Capital Expenditure	420,000,000	360,000,000	(60,000,000)
2600000	Grants And Other Transfers	230,000,000	230,000,000	-
3100000	Acquisition Of Non-Financial Assets	190,000,000	130,000,000	(60,000,000)
050103	SP3 ICT services	141,300,000	114,300,000	(27,000,000)
	Current Expenditure	500,000	500,000	-
2200000	Use Of Goods And Services	500,000	500,000	-
	Capital Expenditure	140,800,000	113,800,000	(27,000,000)
3100000	Acquisition Of Non-Financial Assets	140,800,000	113,800,000	(27,000,000)
050104	SP4 Culture and social service	33,626,985	28,000,000	(5,626,985)
	Capital Expenditure	33,626,985	28,000,000	(5,626,985)
2600000	Grants And Other Transfers	23,626,985	18,000,000	(5,626,985)

3100000	Acquisition Of Non-Financial Assets	10,000,000	10,000,000	-
Total for VOTE 4069 EDUCATION, CULTURE, ICT AND SOCIAL SERVICES KShs.		901,130,486	805,638,560	(95,491,926)

G. Summary of the Programme Outputs and Performance Indicators		
Code	Key Outputs	Key Performance Indicators
P. 0501 P5 Pre-primary education, Promotion of Culture; ICT and social Services		
0501014060	SP1 General administration and support services	
0501024060	SP2 Pre-primary education and youth polytechnics services	
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 centres constructed/refurbished and equipped 10 No. of modern toilets constructed
02	Enrolment and Retention of post primary students	50,000 No. of students benefiting from bursaries 10 No. of youth polytechnics constructed/refurbished and equipped
0501034060	SP3 ICT services	
01	E-government	5 Number of functions automated 100 Number of County Government records digitized
02	ICT Infrastructure Development	Number of County Departments and Sub counties connected through Fiber cable
0501044060	SP4 Culture and social service	
01	Community social services	1 No. of Libraries constructed and equipped 1 No. of social halls constructed and equipped 1 No. of Cultural centres 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)

H. Heads and items under which the Vote will be accounted for by Vote 4069; EDUCATION, CULTURE, ICT AND SOCIAL SERVICES			
PROGRAMME	Printed	Revised	Change
	2015/2016	2015/2016	2015/2016
	KShs.	KShs.	KShs.
0501 P5 Pre-primary education, Promotion of Culture; ICT and social Services	901,130,486	805,638,560	(95,491,926)

050101	SP1 General administration and support services	302,703,501	300,188,560	(2,514,941)
	Current Expenditure	288,553,501	294,483,560	5,930,059
2100000	Compensation Of Employees	237,163,174	237,163,174	-
2110000	Wages and Salary Contributions	232,163,174	232,163,174	-
2110100	Basic Salaries - Permanent Employees	105,665,627	105,665,627	-
2110117	Basic Salaries County Executive Service	105,665,627	105,665,627	-
2110200	Basic Wages - Temporary Employees	77,972,449	77,972,449	-
2110201	Contractual Employees	77,972,449	77,972,449	-
2110300	Personal Allowance - Paid as Part of Salary	48,525,098	48,525,098	-
2110301	House Allowance	32,402,783	32,402,783	-
2110314	Transport Allowance	10,960,315	10,960,315	-
2110318	Non- Practicing Allowance	150,000	150,000	-
2110320	Leave Allowance	5,000,000	5,000,000	-
2110322	Risk Allowance	12,000	12,000	-
2120000	Social Contributions	5,000,000	5,000,000	-
2120100	Employer Contributions to Compulsory National Social Security Schemes	5,000,000	5,000,000	-
2120101	Employer Contributions to National Social Security Fund	5,000,000	5,000,000	-
2200000	Use Of Goods And Services	51,390,327	56,363,827	4,973,500
2210000	Goods and Services	49,890,327	53,855,327	3,965,000
2210100	Utilities Supplies and Services	1,200,000	1,200,000	-
2210101	Electricity	700,000	700,000	-
2210102	Water and sewerage charges	500,000	500,000	-
2210200	Communication, Supplies and Services	940,000	1,005,000	65,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	930,000	1,000,000	70,000
2210203	Courier and Postal Services	10,000	5,000	(5,000)
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	8,000,000	7,500,000	(500,000)
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,500,000	2,500,000	-
2210302	Accommodation - Domestic Travel	1,500,000	1,000,000	(500,000)
2210303	Daily Subsistence Allowance	4,000,000	4,000,000	-
2210400	Foreign Travel and Subsistence, and other transportation costs	4,100,000	2,100,000	(2,000,000)
2210401	Travel Costs (airlines, bus, railway, etc.)	1,500,000	1,300,000	(200,000)
2210402	Accommodation	1,500,000	300,000	(1,200,000)
2210403	Daily Subsistence Allowance	1,000,000	500,000	(500,000)
2210404	Sundry Items (e.g. airport tax, taxis, etc....)	100,000	-	(100,000)
2210500	Printing , Advertising and Information Supplies and Services	6,200,000	7,500,000	1,300,000
2210502	Publishing and Printing Services	700,000	1,000,000	300,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	500,000	500,000	-
2210504	Advertising, Awareness and Publicity Campaigns	3,000,000	4,000,000	1,000,000

2210505	Trade Shows and Exhibitions	2,000,000	2,000,000	-
2210600	Rentals of Produced Assets	200,000	-	(200,000)
2210604	Hire of Transport	200,000	-	(200,000)
2210700	Training Expenses	9,100,000	11,100,000	2,000,000
2210701	Travel Allowance	1,500,000	1,500,000	-
2210703	Production and Printing of Training Materials	500,000	1,000,000	500,000
2210704	Hire of Training Facilities and Equipment	800,000	800,000	-
2210710	Accommodation Allowance	800,000	800,000	-
2210711	Tuition Fees	500,000	500,000	-
2210799	Training Expenses - Other (Bud	5,000,000	6,500,000	1,500,000
2210800	Hospitality Supplies and Services	1,500,327	1,500,327	-
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	750,327	750,327	-
2210802	Boards, Committees, Conferences and Seminars	750,000	750,000	-
2210900	Insurance Costs	600,000	600,000	-
2210903	Plant, Equipment and Machinery Insurance	600,000	600,000	-
2211000	Specialised Materials and Supplies	700,000	250,000	(450,000)
2211016	Purchase of Uniforms and Clothing - Staff	700,000	250,000	(450,000)
2211100	Office and General Supplies and Services	3,000,000	5,000,000	2,000,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	1,500,000	2,500,000	1,000,000
2211102	Supplies and Accessories for Computers and Printers	1,000,000	1,500,000	500,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	500,000	1,000,000	500,000
2211300	Other Operating Expenses	14,350,000	16,100,000	1,750,000
2211305	Contracted Guards and Cleaning Services	4,300,000	4,300,000	-
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	500,000	-	(500,000)
2211308	Legal Dues/fees, Arbitration and Compensation Payments	800,000	800,000	-
2211310	Contracted Professional Services	750,000	300,000	(450,000)
2211320	Temporary Committees Expenses	5,000,000	5,500,000	500,000
2211399	Other Operating Expenses - Others	3,000,000	5,200,000	2,200,000
2220000	Routine Maintenance	1,500,000	2,508,500	1,008,500
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	700,000	2,000,000	1,300,000
2220101	Maintenance Expenses - Motor Vehicles	600,000	1,000,000	400,000
2220105	Routine Maintenance - Vehicles	100,000	1,000,000	900,000
2220200	Routine Maintenance - Other Assets	800,000	508,500	(291,500)
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	100,000	8,500	(91,500)
2220202	Maintenance of Office Furniture and Equipment	200,000	-	(200,000)
2220205	Maintenance of Buildings and Stations -- Non-Residential	300,000	300,000	-
2220299	Routine Maintenance - Other As	200,000	200,000	-
2700000	Social Benefits	-	956,559	956,559

2710000	Social Security Benefits	-	956,559	956,559
2710100	Government Pension and Retirement Benefits	-	956,559	956,559
2710102	Gratuity - Civil Servants	-	956,559	956,559
	Current Expenditure	288,553,501	294,483,560	5,930,059
	Capital Expenditure	14,150,000	5,705,000	(8,445,000)
3100000	Acquisition Of Non-Financial Assets	14,150,000	5,705,000	(8,445,000)
3110000	Acquisition of Fixed Capital Assets	14,150,000	5,705,000	(8,445,000)
3110700	Purchase of Vehicles and Other Transport Equipment	10,000,000	5,300,000	(4,700,000)
3110701	Purchase of Motor Vehicles	10,000,000	5,300,000	(4,700,000)
3110900	Purchase of Household Furniture and Institutional Equipment	50,000	-	(50,000)
3110902	Purchase of Household and Institutional Appliances	50,000	-	(50,000)
3110999	Purchase. of Household Furn. - Others	-	-	-
3111000	Purchase of Office Furniture and General Equipment	2,100,000	405,000	(1,695,000)
3111001	Purchase of Office Furniture and Fittings	600,000	355,000	(245,000)
3111002	Purchase of Computers, Printers and other IT Equipment	600,000	50,000	(550,000)
3111003	Purchase of Air conditioners, Fans and Heating Appliances	200,000	-	(200,000)
3111004	Purchase of Exchanges and other Communications Equipment	200,000	-	(200,000)
3111005	Purchase of Photocopiers	300,000	-	(300,000)
3111009	Purchase of other Office Equipment	200,000	-	(200,000)
3111100	Purchase of Specialised Plant, Equipment and Machinery	2,000,000	-	(2,000,000)
3111120	Purchase. of Specialised Plant. -	2,000,000	-	(2,000,000)
	Capital Expenditure	14,150,000	5,705,000	(8,445,000)
050102	SP2 Pre-primary education and youth polytechnics services	423,500,000	363,150,000	(60,350,000)
	Current Expenditure	3,500,000	3,150,000	(350,000)
2200000	Use Of Goods And Services	3,500,000	3,150,000	(350,000)
2210000	Goods and Services	3,500,000	3,150,000	(350,000)
2211000	Specialised Materials and Supplies	1,000,000	650,000	(350,000)
2211008	Laboratory Materials, Supplies and Small Equipment	500,000	500,000	-
2211009	Education and Library Supplies	500,000	150,000	(350,000)
2211200	Fuel Oil and Lubricants	2,500,000	2,500,000	-
2211201	Refined Fuels and Lubricants for Transport	2,500,000	2,500,000	-
	Current Expenditure	3,500,000	3,150,000	(350,000)
	Capital Expenditure	420,000,000	360,000,000	(60,000,000)
2600000	Grants And Other Transfers	230,000,000	230,000,000	-
2640000	Other Transfers and Emergency Relief	230,000,000	230,000,000	-
2640200	Emergency Relief and Refugee Assistance	50,000,000	50,000,000	-
2640201	Emergency Relief (food, medicine, blankets, cash grant, tents and other temporary shelter etc.)	50,000,000	50,000,000	-
2649900	Scholarships	180,000,000	180,000,000	-

2649999	Scholarships and Other Educ. -	180,000,000	180,000,000	-
3100000	Acquisition Of Non-Financial Assets	190,000,000	130,000,000	(60,000,000)
3110000	Acquisition of Fixed Capital Assets	190,000,000	130,000,000	(60,000,000)
3110200	Construction of Building	90,000,000	70,000,000	(20,000,000)
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	50,000,000	40,000,000	(10,000,000)
3110299	Construction of Buildings - Others	40,000,000	30,000,000	(10,000,000)
3110300	Refurbishment of Buildings	50,000,000	40,000,000	(10,000,000)
3110302	Refurbishment of Non-Residential Buildings	-	-	-
3110399	Refurbishment of Buildings - Others	50,000,000	40,000,000	(10,000,000)
3111100	Purchase of Specialised Plant, Equipment and Machinery	50,000,000	20,000,000	(30,000,000)
3111120	Purchase. of Specialised Plant. -	50,000,000	20,000,000	(30,000,000)
	Capital Expenditure	420,000,000	360,000,000	(60,000,000)
050103	SP3 ICT services	141,300,000	114,300,000	(27,000,000)
	Current Expenditure	500,000	500,000	-
2200000	Use Of Goods And Services	500,000	500,000	-
2220000	Routine Maintenance	500,000	500,000	-
2220200	Routine Maintenance - Other Assets	500,000	500,000	-
2220210	Maintenance of Computers, Software, and Networks	500,000	500,000	-
	Current Expenditure	500,000	500,000	-
	Capital Expenditure	140,800,000	113,800,000	(27,000,000)
3100000	Acquisition Of Non-Financial Assets	140,800,000	113,800,000	(27,000,000)
3110000	Acquisition of Fixed Capital Assets	140,800,000	113,800,000	(27,000,000)
3111100	Purchase of Specialised Plant, Equipment and Machinery	140,800,000	113,800,000	(27,000,000)
3111111	Purchase of ICT networking and Communications Equipment	800,000	800,000	-
3111111	Purchase of ICT networking and Communications Equipment	140,000,000	113,000,000	(27,000,000)
3111112	Purchase of Software	-	-	-
	Capital Expenditure	140,800,000	113,800,000	(27,000,000)
050104	SP4 Culture and social service	33,626,985	28,000,000	(5,626,985)
	Capital Expenditure	33,626,985	28,000,000	(5,626,985)
2600000	Grants And Other Transfers	23,626,985	18,000,000	(5,626,985)
2640000	Other Transfers and Emergency Relief	23,626,985	18,000,000	(5,626,985)
2640200	Emergency Relief and Refugee Assistance	23,626,985	18,000,000	(5,626,985)
2640201	Emergency Relief (food, medicine, blankets, cash grant, tents and other temporary shelter etc.)	23,626,985	18,000,000	(5,626,985)
3100000	Acquisition Of Non-Financial Assets	10,000,000	10,000,000	-
3110000	Acquisition of Fixed Capital Assets	10,000,000	10,000,000	-
3110200	Construction of Building	10,000,000	10,000,000	-
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	10,000,000	10,000,000	-
3110299	Construction of Buildings - Others	-	-	-
	Capital Expenditure	33,626,985	28,000,000	(5,626,985)

Total for VOTE 4069 EDUCATION, CULTURE, ICT AND SOCIAL SERVICES KShs.	901,130,486	805,638,560	(95,491,926)
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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

E. Summary of Expenditure by Programmes for FY 2015/2016 - 2017/2018				
PROGRAMME		Printed	Revised	Change
		2015/2016	2015/2016	2015/2016
		KShs.	KShs.	KShs.
0901	P1 Promotion and development of sports; Youth services	516,047,760	333,148,235	(182,899,525)
090101	SP1 General administration and support services	125,797,760	118,348,235	(7,449,525)
	Current Expenditure	115,597,760	112,098,235	(3,499,525)
	Capital Expenditure	10,200,000	6,250,000	(3,950,000)
090102	SP2 Sporting activities	184,750,000	124,000,000	(60,750,000)
	Current Expenditure	20,750,000	18,500,000	(2,250,000)
	Capital Expenditure	164,000,000	105,500,000	(58,500,000)

090103	SP3 Youth affairs	205,500,000	90,800,000	(114,700,000)
	Current Expenditure	90,500,000	87,500,000	(3,000,000)
	Capital Expenditure	115,000,000	3,300,000	(111,700,000)
Total for VOTE 4070 YOUTH, SPORTS AND COMMUNICATIONS KShs.		516,047,760	333,148,235	(182,899,525)

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

PROGRAMME		Printed	Revised	Change
		2015/2016	2015/2016	2015/2016
		KShs.	KShs.	KShs.
0901	P1 Promotion and development of sports; Youth services	516,047,760	333,148,235	(182,899,525)
090101	SP1 General administration and support services	125,797,760	118,348,235	(7,449,525)
	Current Expenditure	115,597,760	112,098,235	(3,499,525)
2100000	Compensation Of Employees	78,541,676	78,541,676	-
2200000	Use Of Goods And Services	37,056,084	32,600,000	(4,456,084)
2700000	Social Benefits	-	956,559	956,559
	Capital Expenditure	10,200,000	6,250,000	(3,950,000)
3100000	Acquisition Of Non-Financial Assets	10,200,000	6,250,000	(3,950,000)
090102	SP2 Sporting activities	184,750,000	124,000,000	(60,750,000)
	Current Expenditure	20,750,000	18,500,000	(2,250,000)
2200000	Use Of Goods And Services	20,750,000	18,500,000	(2,250,000)
	Capital Expenditure	164,000,000	105,500,000	(58,500,000)
3100000	Acquisition Of Non-Financial Assets	164,000,000	105,500,000	(58,500,000)
090103	SP3 Youth affairs	205,500,000	90,800,000	(114,700,000)
	Current Expenditure	90,500,000	87,500,000	(3,000,000)
2200000	Use Of Goods And Services	90,500,000	87,500,000	(3,000,000)
	Capital Expenditure	115,000,000	3,300,000	(111,700,000)
2600000	Grants And Other Transfers	10,000,000	500,000	(9,500,000)
3100000	Acquisition Of Non-Financial Assets	5,000,000	2,800,000	(2,200,000)
4100000	Acquisition Of Financial Assets	100,000,000	-	(100,000,000)
Total for VOTE 4070 YOUTH, SPORTS AND COMMUNICATIONS KShs.		516,047,760	333,148,235	(182,899,525)

G. Summary of the Programme Outputs and Performance Indicators

Code	Key Outputs	Key Performance Indicators
P. 0901 P1 Promotion and development of sports; Youth services		
0901014060	SP1 General administration and support services	
02	Staff Trainings	2Number of Staff trainings conducted for all officers

03	Sub county Offices set up	12 Number of offices established
0901024060	SP2 Sporting activities	
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
0901034060	SP3 Youth affairs	
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		Printed	Revised	Change
		2015/2016	2015/2016	2015/2016
		KShs.	KShs.	KShs.
0901	P1 Promotion and development of sports; Youth services	516,047,760	333,148,235	(182,899,525)
090101	SP1 General administration and support services	125,797,760	118,348,235	(7,449,525)
	Current Expenditure	115,597,760	112,098,235	(3,499,525)
2100000	Compensation Of Employees	78,541,676	78,541,676	-
2110000	Wages and Salary Contributions	74,541,676	74,541,676	-
2110100	Basic Salaries - Permanent Employees	70,541,676	70,541,676	-
2110117	Basic Salaries County Executive Service	70,541,676	70,541,676	-
2110300	Personal Allowance - Paid as Part of Salary	4,000,000	4,000,000	-
2110320	Leave Allowance	4,000,000	4,000,000	-
2120000	Social Contributions	4,000,000	4,000,000	-
2120100	Employer Contributions to Compulsory National Social Security Schemes	4,000,000	4,000,000	-
2120101	Employer Contributions to National Social Security Fund	4,000,000	4,000,000	-
2200000	Use Of Goods And Services	37,056,084	32,600,000	(4,456,084)
2210000	Goods and Services	36,056,084	31,100,000	(4,956,084)

2210100	Utilities Supplies and Services	200,000	750,000	550,000
2210101	Electricity	100,000	500,000	400,000
2210102	Water and sewerage charges	100,000	250,000	150,000
2210200	Communication, Supplies and Services	11,310,000	9,800,000	(1,510,000)
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	500,000	850,000	350,000
2210203	Courier and Postal Services	10,000	-	(10,000)
2210207	Purchase of bandwidth capacity	2,000,000	150,000	(1,850,000)
2210299	Communication, Supplies - Others	8,800,000	8,800,000	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	6,000,000	2,000,000	(4,000,000)
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	500,000	(1,500,000)
2210302	Accommodation - Domestic Travel	2,000,000	-	(2,000,000)
2210303	Daily Subsistence Allowance	2,000,000	1,500,000	(500,000)
2210400	Foreign Travel and Subsistence, and other transportation costs	3,400,000	1,750,000	(1,650,000)
2210401	Travel Costs (airlines, bus, railway, etc.)	700,000	650,000	(50,000)
2210402	Accommodation	700,000	350,000	(350,000)
2210403	Daily Subsistence Allowance	1,500,000	750,000	(750,000)
2210404	Sundry Items (e.g. airport tax, taxis, etc....)	500,000	-	(500,000)
2210600	Rentals of Produced Assets	500,000	-	(500,000)
2210603	Rents and Rates - Non-Residential	500,000	-	(500,000)
2210700	Training Expenses	2,250,000	800,000	(1,450,000)
2210701	Travel Allowance	1,000,000	150,000	(850,000)
2210703	Production and Printing of Training Materials	500,000	-	(500,000)
2210704	Hire of Training Facilities and Equipment	750,000	650,000	(100,000)
2210800	Hospitality Supplies and Services	1,500,000	2,000,000	500,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	500,000	-
2210802	Boards, Committees, Conferences and Seminars	1,000,000	1,500,000	500,000
2211000	Specialised Materials and Supplies	2,000,000	2,000,000	-
2211016	Purchase of Uniforms and Clothing - Staff	2,000,000	2,000,000	-
2211100	Office and General Supplies and Services	1,900,000	2,500,000	600,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	500,000	1,000,000	500,000
2211102	Supplies and Accessories for Computers and Printers	900,000	1,000,000	100,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	500,000	500,000	-
2211200	Fuel Oil and Lubricants	1,446,084	2,500,000	1,053,916
2211201	Refined Fuels and Lubricants for Transport	1,446,084	2,500,000	1,053,916
2211300	Other Operating Expenses	5,550,000	7,000,000	1,450,000
2211301	Bank Service Commission and Charges	50,000	-	(50,000)
2211399	Other Operating Expenses - Others	5,500,000	7,000,000	1,500,000
2220000	Routine Maintenance	1,000,000	1,500,000	500,000

2220100	Routine Maintenance - Vehicles and Other Transport Equipment	500,000	1,000,000	500,000
2220101	Maintenance Expenses - Motor Vehicles	500,000	1,000,000	500,000
2220200	Routine Maintenance - Other Assets	500,000	500,000	-
2220205	Maintenance of Buildings and Stations -- Non-Residential	500,000	500,000	-
2700000	Social Benefits	-	956,559	956,559
2710000	Social Security Benefits	-	956,559	956,559
2710100	Government Pension and Retirement Benefits	-	956,559	956,559
2710102	Gratuity - Civil Servants	-	956,559	956,559
	Current Expenditure	115,597,760	112,098,235	(3,499,525)
	Capital Expenditure	10,200,000	6,250,000	(3,950,000)
3100000	Acquisition Of Non-Financial Assets	10,200,000	6,250,000	(3,950,000)
3110000	Acquisition of Fixed Capital Assets	10,200,000	6,250,000	(3,950,000)
3110700	Purchase of Vehicles and Other Transport Equipment	7,000,000	5,000,000	(2,000,000)
3110701	Purchase of Motor Vehicles	7,000,000	5,000,000	(2,000,000)
3111000	Purchase of Office Furniture and General Equipment	3,200,000	1,250,000	(1,950,000)
3111001	Purchase of Office Furniture and Fittings	900,000	400,000	(500,000)
3111002	Purchase of Computers, Printers and other IT Equipment	500,000	150,000	(350,000)
3111004	Purchase of Exchanges and other Communications Equipment	800,000	500,000	(300,000)
3111005	Purchase of Photocopiers	500,000	200,000	(300,000)
3111009	Purchase of other Office Equipment	500,000	-	(500,000)
	Capital Expenditure	10,200,000	6,250,000	(3,950,000)
090102	SP2 Sporting activities	184,750,000	124,000,000	(60,750,000)
	Current Expenditure	20,750,000	18,500,000	(2,250,000)
2200000	Use Of Goods And Services	20,750,000	18,500,000	(2,250,000)
2210000	Goods and Services	19,750,000	17,500,000	(2,250,000)
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	12,000,000	8,000,000	(4,000,000)
2210302	Accommodation - Domestic Travel	2,000,000	500,000	(1,500,000)
2210399	Domestic Travel and Subs. - Others	10,000,000	7,500,000	(2,500,000)
2210700	Training Expenses	1,750,000	1,000,000	(750,000)
2210702	Remuneration of Instructors and Contract Based Training Services	1,000,000	500,000	(500,000)
2210704	Hire of Training Facilities and Equipment	750,000	500,000	(250,000)
2211000	Specialised Materials and Supplies	3,000,000	3,000,000	-
2211016	Purchase of Uniforms and Clothing - Staff	3,000,000	3,000,000	-
2211300	Other Operating Expenses	3,000,000	5,500,000	2,500,000
2211399	Other Operating Expenses - Others	3,000,000	5,500,000	2,500,000
2220000	Routine Maintenance	1,000,000	1,000,000	-
2220200	Routine Maintenance - Other Assets	1,000,000	1,000,000	-
2220299	Routine Maintenance - Other As	1,000,000	1,000,000	-

	Current Expenditure	20,750,000	18,500,000	(2,250,000)
	Capital Expenditure	164,000,000	105,500,000	(58,500,000)
3100000	Acquisition Of Non-Financial Assets	164,000,000	105,500,000	(58,500,000)
3110000	Acquisition of Fixed Capital Assets	164,000,000	105,500,000	(58,500,000)
3110200	Construction of Building	160,000,000	49,500,000	(110,500,000)
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	-	-	-
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	100,000,000	8,100,000	(91,900,000)
3110299	Construction of Buildings - Others	-	-	-
3110299	Construction of Buildings - Others	30,000,000	11,400,000	(18,600,000)
3110299	Construction of Buildings - Others	30,000,000	30,000,000	-
3111000	Purchase of Office Furniture and General Equipment	-	-	-
3111009	Purchase of other Office Equipment	-	-	-
3111100	Purchase of Specialised Plant, Equipment and Machinery	4,000,000	-	(4,000,000)
3111112	Purchase of Software	4,000,000	-	(4,000,000)
3111500	Rehabilitation of Civil Works	-	56,000,000	56,000,000
3111504	Other Infrastructure and Civil Works	-	56,000,000	56,000,000
	Capital Expenditure	164,000,000	105,500,000	(58,500,000)
090103	SP3 Youth affairs	205,500,000	90,800,000	(114,700,000)
	Current Expenditure	90,500,000	87,500,000	(3,000,000)
2200000	Use Of Goods And Services	90,500,000	87,500,000	(3,000,000)
2210000	Goods and Services	90,500,000	87,500,000	(3,000,000)
2210700	Training Expenses	6,500,000	7,500,000	1,000,000
2210702	Remuneration of Instructors and Contract Based Training Services	6,500,000	7,500,000	1,000,000
2211300	Other Operating Expenses	84,000,000	80,000,000	(4,000,000)
2211399	Other Operating Expenses - Others	74,000,000	70,000,000	(4,000,000)
2211399	Other Operating Expenses - Others	10,000,000	10,000,000	-
	Current Expenditure	90,500,000	87,500,000	(3,000,000)
	Capital Expenditure	115,000,000	3,300,000	(111,700,000)
2600000	Grants And Other Transfers	10,000,000	500,000	(9,500,000)
2640000	Other Transfers and Emergency Relief	10,000,000	500,000	(9,500,000)
2640500	Other Capital Grants and Transfers	10,000,000	500,000	(9,500,000)
2640505	Micro-Finance Youth Programme	10,000,000	500,000	(9,500,000)
3100000	Acquisition Of Non-Financial Assets	5,000,000	2,800,000	(2,200,000)
3110000	Acquisition of Fixed Capital Assets	5,000,000	2,800,000	(2,200,000)
3110200	Construction of Building	-	-	-
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	-	-	-
3110299	Construction of Buildings - Others	-	-	-
3111500	Rehabilitation of Civil Works	5,000,000	2,800,000	(2,200,000)
3111504	Other Infrastructure and Civil Works	5,000,000	2,800,000	(2,200,000)

410000	Acquisition Of Financial Assets	100,000,000	-	(100,000,000)
4110000	Domestic Lending and On-lending	100,000,000	-	(100,000,000)
4110100	Domestic Loans to Other Level of Government	100,000,000	-	(100,000,000)
4110199	Domestic Loans to Other Levels	100,000,000	-	(100,000,000)
	Capital Expenditure	115,000,000	3,300,000	(111,700,000)
Total for VOTE 4070 YOUTH, SPORTS AND COMMUNICATIONS KShs.		516,047,760	333,148,235	(182,899,525)

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.

E. Summary of Expenditure by Programmes for FY 2015/2016 - 2017/2018			
PROGRAMME	Printed	Revised	Change
	2015/2016	2015/2016	2015/2016
	KShs.	KShs.	KShs.
0102 P2 Land Management and Physical Planning; & Housing Development	316,354,748	256,822,043	(59,532,705)
010201 SP1 General administration and support services	149,015,684	127,782,543	(21,233,141)
Current Expenditure	121,715,684	122,707,143	991,459
Capital Expenditure	27,300,000	5,075,400	(22,224,600)
010202 SP2 Land Management and Physical Planning	145,339,064	114,039,500	(31,299,564)
Current Expenditure	12,999,564	8,200,000	(4,799,564)
Capital Expenditure	132,339,500	105,839,500	(26,500,000)
010203 SP3 Housing Development	22,000,000	15,000,000	(7,000,000)
Current Expenditure	2,000,000	2,000,000	-
Capital Expenditure	20,000,000	13,000,000	(7,000,000)
Total for VOTE 4071 LANDS, PHYSICAL PLANNING AND HOUSING KShs.	316,354,748	256,822,043	(59,532,705)

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

PROGRAMME		Printed	Revised	Change
		2015/2016	2015/2016	2015/2016
		KShs.	KShs.	KShs.
0102	P2 Land Management and Physical Planning; & Housing Development	316,354,748	256,822,043	(59,532,705)
010201	SP1 General administration and support services	149,015,684	127,782,543	(21,233,141)
	Current Expenditure	121,715,684	122,707,143	991,459
2100000	Compensation Of Employees	78,590,684	78,590,684	-
2200000	Use Of Goods And Services	43,125,000	43,159,900	34,900
2700000	Social Benefits	-	956,559	956,559
	Capital Expenditure	27,300,000	5,075,400	(22,224,600)
3100000	Acquisition Of Non-Financial Assets	27,300,000	5,075,400	(22,224,600)
010202	SP2 Land Management and Physical Planning	145,339,064	114,039,500	(31,299,564)
	Current Expenditure	12,999,564	8,200,000	(4,799,564)
2200000	Use Of Goods And Services	12,999,564	8,200,000	(4,799,564)
	Capital Expenditure	132,339,500	105,839,500	(26,500,000)
3100000	Acquisition Of Non-Financial Assets	132,339,500	105,839,500	(26,500,000)
010203	SP3 Housing Development	22,000,000	15,000,000	(7,000,000)
	Current Expenditure	2,000,000	2,000,000	-
2200000	Use Of Goods And Services	2,000,000	2,000,000	-
	Capital Expenditure	20,000,000	13,000,000	(7,000,000)
3100000	Acquisition Of Non-Financial Assets	20,000,000	13,000,000	(7,000,000)
Total for VOTE 4071 LANDS, PHYSICAL PLANNING AND HOUSING KShs.		316,354,748	256,822,043	(59,532,705)

G. Summary of the Programme Outputs and Performance Indicators

Code	Key Outputs	Key Performance Indicators
P. 0102 P2 Land Management and Physical Planning; & Housing Development		
0102014060	SP1 General administration and support services	
01	County Strategic Development Plans System Development Plans	4 No. of urban towns Integrated
0102024060	SP2 Land Management and Physical Planning	
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

0102034060	SP3 Housing Development	
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		Printed	Revised	Change
		2015/2016	2015/2016	2015/2016
		KShs.	KShs.	KShs.
0102	P2 Land Management and Physical Planning; & Housing Development	316,354,748	256,822,043	(59,532,705)
010201	SP1 General administration and support services	149,015,684	127,782,543	(21,233,141)
	Current Expenditure	121,715,684	122,707,143	991,459
2100000	Compensation Of Employees	78,590,684	78,590,684	-
2110000	Wages and Salary Contributions	75,590,684	75,590,684	-
2110100	Basic Salaries - Permanent Employees	31,377,610	31,377,610	-
2110117	Basic Salaries County Executive Service	31,377,610	31,377,610	-
2110200	Basic Wages - Temporary Employees	22,856,314	22,856,314	-
2110201	Contractual Employees	22,856,314	22,856,314	-
2110300	Personal Allowance - Paid as Part of Salary	21,356,760	21,356,760	-
2110301	House Allowance	13,791,361	13,791,361	-
2110312	Responsibility Allowance	2,748,000	2,748,000	-
2110314	Transport Allowance	3,531,049	3,531,049	-
2110318	Non- Practicing Allowance	120,000	120,000	-
2110320	Leave Allowance	1,166,350	1,166,350	-
2120000	Social Contributions	3,000,000	3,000,000	-
2120100	Employer Contributions to Compulsory National Social Security Schemes	3,000,000	3,000,000	-
2120101	Employer Contributions to National Social Security Fund	3,000,000	3,000,000	-
2200000	Use Of Goods And Services	43,125,000	43,159,900	34,900
2210000	Goods and Services	38,125,000	38,162,500	37,500
2210100	Utilities Supplies and Services	900,000	850,000	(50,000)
2210101	Electricity	500,000	500,000	-
2210102	Water and sewerage charges	400,000	350,000	(50,000)
2210200	Communication, Supplies and Services	1,900,000	2,252,000	352,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,500,000	2,000,000	500,000

2210203	Courier and Postal Services	400,000	252,000	(148,000)
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	5,250,000	5,000,000	(250,000)
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,050,000	1,000,000	(50,000)
2210302	Accommodation - Domestic Travel	1,050,000	1,050,000	-
2210303	Daily Subsistence Allowance	3,150,000	2,950,000	(200,000)
2210400	Foreign Travel and Subsistence, and other transportation costs	3,550,000	1,160,500	(2,389,500)
2210401	Travel Costs (airlines, bus, railway, etc.)	800,000	160,500	(639,500)
2210402	Accommodation	800,000	-	(800,000)
2210403	Daily Subsistence Allowance	1,600,000	1,000,000	(600,000)
2210404	Sundry Items (e.g. airport tax, taxis, etc....)	350,000	-	(350,000)
2210500	Printing , Advertising and Information Supplies and Services	7,350,000	7,280,000	(70,000)
2210502	Publishing and Printing Services	3,000,000	3,000,000	-
2210503	Subscriptions to Newspapers, Magazines and Periodicals	500,000	500,000	-
2210504	Advertising, Awareness and Publicity Campaigns	3,050,000	3,050,000	-
2210505	Trade Shows and Exhibitions	800,000	730,000	(70,000)
2210600	Rentals of Produced Assets	250,000	100,000	(150,000)
2210603	Rents and Rates - Non-Residential	100,000	-	(100,000)
2210604	Hire of Transport	150,000	100,000	(50,000)
2210700	Training Expenses	3,675,000	3,650,000	(25,000)
2210701	Travel Allowance	1,050,000	1,050,000	-
2210703	Production and Printing of Training Materials	525,000	525,000	-
2210704	Hire of Training Facilities and Equipment	525,000	500,000	(25,000)
2210710	Accommodation Allowance	525,000	525,000	-
2210711	Tuition Fees	1,050,000	1,050,000	-
2210800	Hospitality Supplies and Services	2,625,000	3,500,000	875,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,500,000	500,000
2210802	Boards, Committees, Conferences and Seminars	1,275,000	2,000,000	725,000
2210804	Tribunals Costs	350,000	-	(350,000)
2210900	Insurance Costs	1,050,000	1,050,000	-
2210903	Plant, Equipment and Machinery Insurance	1,050,000	1,050,000	-
2211000	Specialised Materials and Supplies	1,225,000	1,125,000	(100,000)
2211009	Education and Library Supplies	100,000	-	(100,000)
2211016	Purchase of Uniforms and Clothing - Staff	750,000	750,000	-
2211023	Supplies for Production	375,000	375,000	-
2211100	Office and General Supplies and Services	4,000,000	5,000,000	1,000,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	2,500,000	3,000,000	500,000
2211102	Supplies and Accessories for Computers and Printers	1,000,000	1,500,000	500,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	500,000	500,000	-

2211200	Fuel Oil and Lubricants	4,000,000	5,000,000	1,000,000
2211201	Refined Fuels and Lubricants for Transport	4,000,000	5,000,000	1,000,000
2211300	Other Operating Expenses	2,350,000	2,195,000	(155,000)
2211305	Contracted Guards and Cleaning Services	200,000	100,000	(100,000)
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	150,000	95,000	(55,000)
2211310	Contracted Professional Services	2,000,000	2,000,000	-
2220000	Routine Maintenance	5,000,000	4,997,400	(2,600)
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,500,000	2,500,000	-
2220101	Maintenance Expenses - Motor Vehicles	2,000,000	2,000,000	-
2220105	Routine Maintenance - Vehicles	500,000	500,000	-
2220200	Routine Maintenance - Other Assets	2,500,000	2,497,400	(2,600)
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	500,000	17,400	(482,600)
2220202	Maintenance of Office Furniture and Equipment	400,000	30,000	(370,000)
2220205	Maintenance of Buildings and Stations -- Non-Residential	300,000	800,000	500,000
2220210	Maintenance of Computers, Software, and Networks	1,000,000	1,500,000	500,000
2220299	Routine Maintenance - Other As	300,000	150,000	(150,000)
2700000	Social Benefits	-	956,559	956,559
2710000	Social Security Benefits	-	956,559	956,559
2710100	Government Pension and Retirement Benefits	-	956,559	956,559
2710102	Gratuity - Civil Servants	-	956,559	956,559
	Current Expenditure	121,715,684	122,707,143	991,459
	Capital Expenditure	27,300,000	5,075,400	(22,224,600)
3100000	Acquisition Of Non-Financial Assets	27,300,000	5,075,400	(22,224,600)
3110000	Acquisition of Fixed Capital Assets	27,300,000	5,075,400	(22,224,600)
3110700	Purchase of Vehicles and Other Transport Equipment	20,000,000	-	(20,000,000)
3110701	Purchase of Motor Vehicles	20,000,000	-	(20,000,000)
3111000	Purchase of Office Furniture and General Equipment	7,300,000	5,075,400	(2,224,600)
3111001	Purchase of Office Furniture and Fittings	2,000,000	500,000	(1,500,000)
3111002	Purchase of Computers, Printers and other IT Equipment	3,000,000	2,575,400	(424,600)
3111003	Purchase of Air conditioners, Fans and Heating Appliances	300,000	-	(300,000)
3111005	Purchase of Photocopiers	1,500,000	1,500,000	-
3111009	Purchase of other Office Equipment	500,000	500,000	-
	Capital Expenditure	27,300,000	5,075,400	(22,224,600)
010202	SP2 Land Management and Physical Planning	145,339,064	114,039,500	(31,299,564)
	Current Expenditure	12,999,564	8,200,000	(4,799,564)
2200000	Use Of Goods And Services	12,999,564	8,200,000	(4,799,564)
2210000	Goods and Services	12,999,564	8,200,000	(4,799,564)
2211300	Other Operating Expenses	12,999,564	8,200,000	(4,799,564)

2211311	Contracted Technical Services	8,000,000	2,200,000	(5,800,000)
2211399	Other Operating Expenses - Others	4,999,564	6,000,000	1,000,436
	Current Expenditure	12,999,564	8,200,000	(4,799,564)
	Capital Expenditure	132,339,500	105,839,500	(26,500,000)
3100000	Acquisition Of Non-Financial Assets	132,339,500	105,839,500	(26,500,000)
3110000	Acquisition of Fixed Capital Assets	132,339,500	105,839,500	(26,500,000)
3110300	Refurbishment of Buildings	35,000,000	36,000,000	1,000,000
3110301	Refurbishment of Residential Buildings	15,000,000	14,000,000	(1,000,000)
3110302	Refurbishment of Non-Residential Buildings	20,000,000	22,000,000	2,000,000
3110700	Purchase of Vehicles and Other Transport Equipment	-	-	-
3110704	Purchase of Bicycles and Motorcycles	-	-	-
3111100	Purchase of Specialised Plant, Equipment and Machinery	20,339,500	20,339,500	-
3111112	Purchase of Software	4,000,000	4,000,000	-
3111114	Purchase of Survey Equipment	4,000,000	4,000,000	-
3111120	Purchase. of Specialised Plant. -	12,339,500	12,339,500	-
3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	77,000,000	49,500,000	(27,500,000)
3111401	Pre-feasibility, Feasibility and Appraisal Studies	37,000,000	29,000,000	(8,000,000)
3111401	Pre-feasibility, Feasibility and Appraisal Studies	40,000,000	20,500,000	(19,500,000)
	Capital Expenditure	132,339,500	105,839,500	(26,500,000)
010203	SP3 Housing Development	22,000,000	15,000,000	(7,000,000)
	Current Expenditure	2,000,000	2,000,000	-
2200000	Use Of Goods And Services	2,000,000	2,000,000	-
2210000	Goods and Services	2,000,000	2,000,000	-
2211300	Other Operating Expenses	2,000,000	2,000,000	-
2211308	Legal Dues/fees, Arbitration and Compensation Payments	2,000,000	2,000,000	-
	Current Expenditure	2,000,000	2,000,000	-
	Capital Expenditure	20,000,000	13,000,000	(7,000,000)
3100000	Acquisition Of Non-Financial Assets	20,000,000	13,000,000	(7,000,000)
3110000	Acquisition of Fixed Capital Assets	20,000,000	13,000,000	(7,000,000)
3110100	Purchase of Buildings	-	-	-
3110102	Purchase of Non-Residential Buildings	-	-	-
3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	20,000,000	13,000,000	(7,000,000)
3111401	Pre-feasibility, Feasibility and Appraisal Studies	20,000,000	13,000,000	(7,000,000)
3130000	Acquisition of Land and Intangible Assets	-	-	-
3130100	Acquisition of Land	-	-	-
3130101	Acquisition of Land	-	-	-
	Capital Expenditure	20,000,000	13,000,000	(7,000,000)
Total for VOTE 4071 LANDS, PHYSICAL PLANNING AND HOUSING KShs.		316,354,748	256,822,043	(59,532,705)

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.

E. Summary of Expenditure by Programmes for FY 2015/2016 - 2017/2018				
PROGRAMME		Printed	Revised	Change
		2015/2016	2015/2016	2015/2016
		KShs.	KShs.	KShs.
0301	P1 Industrial, Investments, Tourism, Trade and Cooperative Development	394,493,586	299,570,727	(94,922,859)
030101	SP1 General administration and support services	179,693,586	184,120,727	4,427,141
	Current Expenditure	161,466,644	181,590,727	20,124,083
	Capital Expenditure	18,226,942	2,530,000	(15,696,942)
030102	SP2 Trade, Industrial Development and Investments	178,800,000	80,450,000	(98,350,000)
	Current Expenditure	1,800,000	2,300,000	500,000
	Capital Expenditure	177,000,000	78,150,000	(98,850,000)
030103	SP3 Tourism Development and Promotion	35,500,000	35,000,000	(500,000)
	Current Expenditure	30,500,000	30,000,000	(500,000)
	Capital Expenditure	5,000,000	5,000,000	-
030104	SP4 Cooperative Development and promotion	500,000	-	(500,000)
	Current Expenditure	500,000	-	(500,000)
Total for VOTE 4072 TRADE, TOURISM, INDUSTRY AND CO-OPERATIVE KShs.		394,493,586	299,570,727	(94,922,859)

F. Summary of the Expenditure by Programme and Economic Classification for FY 2015/2016 - 2017/2018				
PROGRAMME		Printed	Revised	Change
		2015/2016	2015/2016	2015/2016
		KShs.	KShs.	KShs.
0301	P1 Industrial, Investments, Tourism, Trade and Cooperative Development	394,493,586	299,570,727	(94,922,859)
030101	SP1 General administration and support services	179,693,586	184,120,727	4,427,141
	Current Expenditure	161,466,644	181,590,727	20,124,083
2100000	Compensation Of Employees	135,929,803	135,929,803	-
2200000	Use Of Goods And Services	25,536,841	44,720,000	19,183,159
2700000	Social Benefits	-	940,924	940,924
	Capital Expenditure	18,226,942	2,530,000	(15,696,942)
3100000	Acquisition Of Non-Financial Assets	18,226,942	2,530,000	(15,696,942)
030102	SP2 Trade, Industrial Development and Investments	178,800,000	80,450,000	(98,350,000)
	Current Expenditure	1,800,000	2,300,000	500,000
2200000	Use Of Goods And Services	1,800,000	2,300,000	500,000
	Capital Expenditure	177,000,000	78,150,000	(98,850,000)
3100000	Acquisition Of Non-Financial Assets	177,000,000	78,150,000	(98,850,000)
030103	SP3 Tourism Development and Promotion	35,500,000	35,000,000	(500,000)

	Current Expenditure	30,500,000	30,000,000	(500,000)
2200000	Use Of Goods And Services	30,500,000	30,000,000	(500,000)
	Capital Expenditure	5,000,000	5,000,000	-
3100000	Acquisition Of Non-Financial Assets	5,000,000	5,000,000	-
030104	SP4 Cooperative Development and promotion	500,000	-	(500,000)
	Current Expenditure	500,000	-	(500,000)
2200000	Use Of Goods And Services	500,000	-	(500,000)
Total for VOTE 4072 TRADE, TOURISM, INDUSTRY AND CO-OPERATIVE KShs.		394,493,586	299,570,727	(94,922,859)

G. Summary of the Programme Outputs and Performance Indicators		
Code	Key Outputs	Key Performance Indicators
P. 0301 P1 Industrial, Investments, Tourism, Trade and Cooperative Development		
0301014060	SP1 General administration and support services	
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
0301024060	SP2 Trade, Industrial Development and Investments	
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
0301034060	SP3 Tourism Development and Promotion	
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.
0301044060	SP4 Cooperative Development and promotion	
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

H. Heads and items under which the Vote will be accounted for by Vote 4072; TRADE, TOURISM, INDUSTRY AND CO-OPERATIVE			
	Printed	Revised	Change
	2015/2016	2015/2016	2015/2016
PROGRAMME			

		KShs.	KShs.	KShs.
0301	P1 Industrial, Investments, Tourism, Trade and Cooperative Development	394,493,586	299,570,727	(94,922,859)
030101	SP1 General administration and support services	179,693,586	184,120,727	4,427,141
	Current Expenditure	161,466,644	181,590,727	20,124,083
2100000	Compensation Of Employees	135,929,803	135,929,803	-
2110000	Wages and Salary Contributions	130,929,803	130,929,803	-
2110100	Basic Salaries - Permanent Employees	125,929,803	125,929,803	-
2110117	Basic Salaries County Executive Service	125,929,803	125,929,803	-
2110300	Personal Allowance - Paid as Part of Salary	5,000,000	5,000,000	-
2110320	Leave Allowance	5,000,000	5,000,000	-
2120000	Social Contributions	5,000,000	5,000,000	-
2120100	Employer Contributions to Compulsory National Social Security Schemes	5,000,000	5,000,000	-
2120101	Employer Contributions to National Social Security Fund	5,000,000	5,000,000	-
2200000	Use Of Goods And Services	25,536,841	44,720,000	19,183,159
2210000	Goods and Services	23,536,841	33,220,000	9,683,159
2210100	Utilities Supplies and Services	1,000,000	1,000,000	-
2210101	Electricity	500,000	500,000	-
2210102	Water and sewerage charges	500,000	500,000	-
2210200	Communication, Supplies and Services	480,000	470,000	(10,000)
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	430,000	430,000	-
2210203	Courier and Postal Services	50,000	40,000	(10,000)
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,800,000	4,800,000	-
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,000,000	-
2210302	Accommodation - Domestic Travel	500,000	500,000	-
2210303	Daily Subsistence Allowance	3,300,000	3,300,000	-
2210400	Foreign Travel and Subsistence, and other transportation costs	3,200,000	2,200,000	(1,000,000)
2210401	Travel Costs (airlines, bus, railway, etc.)	750,000	700,000	(50,000)
2210402	Accommodation	1,500,000	800,000	(700,000)
2210403	Daily Subsistence Allowance	750,000	500,000	(250,000)
2210404	Sundry Items (e.g. airport tax, taxis, etc....)	200,000	200,000	-
2210500	Printing , Advertising and Information Supplies and Services	2,000,000	3,250,000	1,250,000
2210502	Publishing and Printing Services	750,000	1,500,000	750,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	250,000	250,000	-
2210504	Advertising, Awareness and Publicity Campaigns	1,000,000	1,500,000	500,000
2210600	Rentals of Produced Assets	500,000	100,000	(400,000)
2210603	Rents and Rates - Non-Residential	400,000	-	(400,000)
2210604	Hire of Transport	100,000	100,000	-
2210700	Training Expenses	1,300,000	1,000,000	(300,000)

2210701	Travel Allowance	300,000	300,000	-
2210704	Hire of Training Facilities and Equipment	300,000	100,000	(200,000)
2210710	Accommodation Allowance	500,000	500,000	-
2210711	Tuition Fees	200,000	100,000	(100,000)
2210800	Hospitality Supplies and Services	2,000,000	2,600,000	600,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	700,000	800,000	100,000
2210802	Boards, Committees, Conferences and Seminars	1,000,000	1,500,000	500,000
2210899	Hospitality Supplies - other (	300,000	300,000	-
2210900	Insurance Costs	300,000	300,000	-
2210903	Plant, Equipment and Machinery Insurance	300,000	300,000	-
2211000	Specialised Materials and Supplies	300,000	200,000	(100,000)
2211009	Education and Library Supplies	100,000	-	(100,000)
2211016	Purchase of Uniforms and Clothing - Staff	200,000	200,000	-
2211100	Office and General Supplies and Services	3,656,841	4,800,000	1,143,159
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	1,456,841	2,500,000	1,043,159
2211102	Supplies and Accessories for Computers and Printers	1,400,000	1,500,000	100,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	800,000	800,000	-
2211200	Fuel Oil and Lubricants	2,000,000	5,500,000	3,500,000
2211201	Refined Fuels and Lubricants for Transport	2,000,000	5,500,000	3,500,000
2211300	Other Operating Expenses	2,000,000	7,000,000	5,000,000
2211305	Contracted Guards and Cleaning Services	1,000,000	5,000,000	4,000,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	500,000	500,000	-
2211310	Contracted Professional Services	500,000	1,500,000	1,000,000
2220000	Routine Maintenance	2,000,000	11,500,000	9,500,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,500,000	2,500,000	1,000,000
2220101	Maintenance Expenses - Motor Vehicles	1,500,000	2,500,000	1,000,000
2220200	Routine Maintenance - Other Assets	500,000	9,000,000	8,500,000
2220202	Maintenance of Office Furniture and Equipment	100,000	2,000,000	1,900,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	200,000	5,000,000	4,800,000
2220210	Maintenance of Computers, Software, and Networks	200,000	2,000,000	1,800,000
2700000	Social Benefits	-	940,924	940,924
2710000	Social Security Benefits	-	940,924	940,924
2710100	Government Pension and Retirement Benefits	-	940,924	940,924
2710102	Gratuity - Civil Servants	-	940,924	940,924
	Current Expenditure	161,466,644	181,590,727	20,124,083
	Capital Expenditure	18,226,942	2,530,000	(15,696,942)
3100000	Acquisition Of Non-Financial Assets	18,226,942	2,530,000	(15,696,942)
3110000	Acquisition of Fixed Capital Assets	18,226,942	2,530,000	(15,696,942)

3110700	Purchase of Vehicles and Other Transport Equipment	15,526,942	-	(15,526,942)
3110701	Purchase of Motor Vehicles	15,526,942	-	(15,526,942)
3111000	Purchase of Office Furniture and General Equipment	2,700,000	2,530,000	(170,000)
3111001	Purchase of Office Furniture and Fittings	1,000,000	1,000,000	-
3111002	Purchase of Computers, Printers and other IT Equipment	1,000,000	1,000,000	-
3111005	Purchase of Photocopiers	500,000	410,000	(90,000)
3111009	Purchase of other Office Equipment	200,000	120,000	(80,000)
	Capital Expenditure	18,226,942	2,530,000	(15,696,942)
030102	SP2 Trade, Industrial Development and Investments	178,800,000	80,450,000	(98,350,000)
	Current Expenditure	1,800,000	2,300,000	500,000
2200000	Use Of Goods And Services	1,800,000	2,300,000	500,000
2210000	Goods and Services	1,800,000	2,300,000	500,000
2210500	Printing , Advertising and Information Supplies and Services	1,000,000	2,000,000	1,000,000
2210505	Trade Shows and Exhibitions	1,000,000	2,000,000	1,000,000
2210700	Training Expenses	300,000	300,000	-
2210703	Production and Printing of Training Materials	300,000	300,000	-
2211200	Fuel Oil and Lubricants	500,000	-	(500,000)
2211201	Refined Fuels and Lubricants for Transport	500,000	-	(500,000)
	Current Expenditure	1,800,000	2,300,000	500,000
	Capital Expenditure	177,000,000	78,150,000	(98,850,000)
3100000	Acquisition Of Non-Financial Assets	177,000,000	78,150,000	(98,850,000)
3110000	Acquisition of Fixed Capital Assets	177,000,000	78,150,000	(98,850,000)
3110200	Construction of Building	158,000,000	61,200,000	(96,800,000)
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	150,000,000	53,200,000	(96,800,000)
3110299	Construction of Buildings - Others	8,000,000	8,000,000	-
3110300	Refurbishment of Buildings	17,000,000	15,500,000	(1,500,000)
3110302	Refurbishment of Non-Residential Buildings	12,000,000	12,000,000	-
3110399	Refurbishment of Builds - Others	5,000,000	3,500,000	(1,500,000)
3111000	Purchase of Office Furniture and General Equipment	2,000,000	1,450,000	(550,000)
3111002	Purchase of Computers, Printers and other IT Equipment	2,000,000	1,450,000	(550,000)
	Capital Expenditure	177,000,000	78,150,000	(98,850,000)
030103	SP3 Tourism Development and Promotion	35,500,000	35,000,000	(500,000)
	Current Expenditure	30,500,000	30,000,000	(500,000)
2200000	Use Of Goods And Services	30,500,000	30,000,000	(500,000)
2210000	Goods and Services	30,500,000	30,000,000	(500,000)
2211200	Fuel Oil and Lubricants	500,000	-	(500,000)
2211201	Refined Fuels and Lubricants for Transport	500,000	-	(500,000)
2211300	Other Operating Expenses	30,000,000	30,000,000	-
2211399	Other Operating Expenses - Others	30,000,000	30,000,000	-

	Current Expenditure	30,500,000	30,000,000	(500,000)
	Capital Expenditure	5,000,000	5,000,000	-
3100000	Acquisition Of Non-Financial Assets	5,000,000	5,000,000	-
3110000	Acquisition of Fixed Capital Assets	5,000,000	5,000,000	-
3110200	Construction of Building	5,000,000	5,000,000	-
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	5,000,000	5,000,000	-
3110299	Construction of Buildings - Others	-	-	-
	Capital Expenditure	5,000,000	5,000,000	-
030104	SP4 Cooperative Development and promotion	500,000	-	(500,000)
	Current Expenditure	500,000	-	(500,000)
2200000	Use Of Goods And Services	500,000	-	(500,000)
2210000	Goods and Services	500,000	-	(500,000)
2211200	Fuel Oil and Lubricants	500,000	-	(500,000)
2211201	Refined Fuels and Lubricants for Transport	500,000	-	(500,000)
	Current Expenditure	500,000	-	(500,000)
Total for VOTE 4072 TRADE, TOURISM, INDUSTRY AND CO-OPERATIVE KShs.		394,493,586	299,570,727	(94,922,859)

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 centres; 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.

E. Summary of Expenditure by Programmes for FY 2015/2016 - 2017/2018				
PROGRAMME		Printed	Revised	Change
		2015/2016	2015/2016	2015/2016
		KShs.	KShs.	KShs.
0201	P1 Maintenance of Roads, Bridges, Land Transport, Construction & Maintenance	1,331,583,017	1,330,695,936	(887,081)
020101	SP 1 General administration and support services	1,261,583,017	1,260,695,936	(887,081)
	Current Expenditure	356,210,000	361,142,936	4,932,936
	Capital Expenditure	905,373,017	899,553,000	(5,820,017)
020102	SP2 Construction of road and civil works	70,000,000	70,000,000	-
	Current Expenditure	70,000,000	70,000,000	-
Total for VOTE 4073 ROADS, TRANSPORT AND PUBLIC WORKS		1,331,583,017	1,330,695,936	(887,081)
		KShs.		

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

PROGRAMME		Printed	Revised	Change
		2015/2016	2015/2016	2015/2016
		KShs.	KShs.	KShs.
0201	P1 Maintenance of Roads, Bridges, Land Transport, Construction & Maintenance	1,331,583,017	1,330,695,936	(887,081)
020101	SP 1 General administration and support services	1,261,583,017	1,260,695,936	(887,081)
	Current Expenditure	356,210,000	361,142,936	4,932,936
2100000	Compensation Of Employees	182,440,000	179,440,000	(3,000,000)
2200000	Use Of Goods And Services	163,770,000	180,746,377	16,976,377
2700000	Social Benefits	10,000,000	956,559	(9,043,441)
	Capital Expenditure	905,373,017	899,553,000	(5,820,017)
3100000	Acquisition Of Non-Financial Assets	905,373,017	899,553,000	(5,820,017)
020102	SP2 Construction of road and civil works	70,000,000	70,000,000	-
	Current Expenditure	70,000,000	70,000,000	-
2200000	Use Of Goods And Services	70,000,000	70,000,000	-
Total for VOTE 4073 ROADS, TRANSPORT AND PUBLIC WORKS KShs.		1,331,583,017	1,330,695,936	(887,081)

G. Summary of the Programme Outputs and Performance Indicators

Code	Key Outputs	Key Performance Indicators
P. 0201 P1 Maintenance of Roads, Bridges, Land Transport, Construction & Maintenance		
0201014060	SP 1 General administration and support services	
0201024060	SP2 Construction of road and civil works	
01	New roads and bridges constructed	360 Number of KMs of roads graded and gravelled 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. Man lift
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		Printed	Revised	Change
		2015/2016	2015/2016	2015/2016
		KShs.	KShs.	KShs.
0201	P1 Maintenance of Roads, Bridges, Land Transport, Construction & Maintenance	1,331,583,017	1,330,695,936	(887,081)
020101	SP 1 General administration and support services	1,261,583,017	1,260,695,936	(887,081)
	Current Expenditure	356,210,000	361,142,936	4,932,936
2100000	Compensation Of Employees	182,440,000	179,440,000	(3,000,000)
2110000	Wages and Salary Contributions	177,440,000	174,440,000	(3,000,000)
2110100	Basic Salaries - Permanent Employees	157,440,000	157,440,000	-
2110117	Basic Salaries County Executive Service	157,440,000	157,440,000	-
2110200	Basic Wages - Temporary Employees	10,000,000	7,000,000	(3,000,000)
2110202	Casual Labour - Others	10,000,000	7,000,000	(3,000,000)
2110300	Personal Allowance - Paid as Part of Salary	10,000,000	10,000,000	-
2110320	Leave Allowance	10,000,000	10,000,000	-
2120000	Social Contributions	5,000,000	5,000,000	-
2120100	Employer Contributions to Compulsory National Social Security Schemes	5,000,000	5,000,000	-
2120101	Employer Contributions to National Social Security Fund	5,000,000	5,000,000	-
2200000	Use Of Goods And Services	163,770,000	180,746,377	16,976,377
2210000	Goods and Services	129,270,000	143,246,377	13,976,377
2210100	Utilities Supplies and Services	60,350,000	60,350,000	-
2210101	Electricity	60,000,000	60,000,000	-
2210102	Water and sewerage charges	350,000	350,000	-
2210200	Communication, Supplies and Services	3,190,000	4,020,000	830,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	3,170,000	4,000,000	830,000
2210203	Courier and Postal Services	20,000	20,000	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	8,000,000	6,300,000	(1,700,000)
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	650,000	300,000	(350,000)
2210302	Accommodation - Domestic Travel	3,350,000	2,000,000	(1,350,000)
2210303	Daily Subsistence Allowance	4,000,000	4,000,000	-
2210400	Foreign Travel and Subsistence, and other transportation costs	3,000,000	1,525,000	(1,475,000)
2210401	Travel Costs (airlines, bus, railway, etc.)	750,000	375,000	(375,000)

2210402	Accommodation	1,000,000	150,000	(850,000)
2210403	Daily Subsistence Allowance	1,000,000	1,000,000	-
2210404	Sundry Items (e.g. airport tax, taxis, etc....)	250,000	-	(250,000)
2210500	Printing , Advertising and Information Supplies and Services	7,000,000	11,553,877	4,553,877
2210502	Publishing and Printing Services	2,800,000	5,800,000	3,000,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	800,000	500,000	(300,000)
2210504	Advertising, Awareness and Publicity Campaigns	3,200,000	5,200,000	2,000,000
2210505	Trade Shows and Exhibitions	200,000	53,877	(146,123)
2210600	Rentals of Produced Assets	185,000	50,000	(135,000)
2210603	Rents and Rates - Non-Residential	85,000	-	(85,000)
2210604	Hire of Transport	100,000	50,000	(50,000)
2210700	Training Expenses	6,000,000	5,287,500	(712,500)
2210701	Travel Allowance	2,137,500	700,000	(1,437,500)
2210703	Production and Printing of Training Materials	175,000	-	(175,000)
2210704	Hire of Training Facilities and Equipment	1,100,000	2,000,000	900,000
2210710	Accommodation Allowance	1,137,500	1,137,500	-
2210711	Tuition Fees	1,450,000	1,450,000	-
2210800	Hospitality Supplies and Services	5,000,000	6,000,000	1,000,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,000,000	2,500,000	500,000
2210802	Boards, Committees, Conferences and Seminars	3,000,000	3,500,000	500,000
2210900	Insurance Costs	10,000,000	15,000,000	5,000,000
2210903	Plant, Equipment and Machinery Insurance	10,000,000	15,000,000	5,000,000
2211000	Specialised Materials and Supplies	1,445,000	1,500,000	55,000
2211009	Education and Library Supplies	170,000	-	(170,000)
2211016	Purchase of Uniforms and Clothing - Staff	1,275,000	1,500,000	225,000
2211100	Office and General Supplies and Services	3,000,000	4,150,000	1,150,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	1,350,000	2,000,000	650,000
2211102	Supplies and Accessories for Computers and Printers	1,150,000	1,650,000	500,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	500,000	500,000	-
2211200	Fuel Oil and Lubricants	13,000,000	15,000,000	2,000,000
2211201	Refined Fuels and Lubricants for Transport	13,000,000	15,000,000	2,000,000
2211300	Other Operating Expenses	9,100,000	12,510,000	3,410,000
2211305	Contracted Guards and Cleaning Services	2,000,000	1,500,000	(500,000)
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	250,000	10,000	(240,000)
2211308	Legal Dues/fees, Arbitration and Compensation Payments	1,000,000	1,000,000	-
2211310	Contracted Professional Services	5,000,000	5,000,000	-
2211399	Other Operating Expenses - Others	850,000	5,000,000	4,150,000
2220000	Routine Maintenance	34,500,000	37,500,000	3,000,000

2220100	Routine Maintenance - Vehicles and Other Transport Equipment	14,000,000	14,000,000	-
2220101	Maintenance Expenses - Motor Vehicles	9,000,000	9,000,000	-
2220105	Routine Maintenance - Vehicles	5,000,000	5,000,000	-
2220200	Routine Maintenance - Other Assets	20,500,000	23,500,000	3,000,000
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	15,000,000	16,000,000	1,000,000
2220202	Maintenance of Office Furniture and Equipment	1,000,000	1,000,000	-
2220205	Maintenance of Buildings and Stations -- Non-Residential	3,000,000	5,000,000	2,000,000
2220210	Maintenance of Computers, Software, and Networks	500,000	500,000	-
2220299	Routine Maintenance - Other As	1,000,000	1,000,000	-
2700000	Social Benefits	10,000,000	956,559	(9,043,441)
2710000	Social Security Benefits	10,000,000	956,559	(9,043,441)
2710100	Government Pension and Retirement Benefits	10,000,000	956,559	(9,043,441)
2710102	Gratuity - Civil Servants	10,000,000	956,559	(9,043,441)
	Current Expenditure	356,210,000	361,142,936	4,932,936
	Capital Expenditure	905,373,017	899,553,000	(5,820,017)
3100000	Acquisition Of Non-Financial Assets	905,373,017	899,553,000	(5,820,017)
3110000	Acquisition of Fixed Capital Assets	905,373,017	899,553,000	(5,820,017)
3110200	Construction of Building	-	-	-
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	-	-	-
3110400	Construction of Roads	660,000,000	710,000,000	50,000,000
3110401	Major Roads	300,000,000	300,000,000	-
3110402	Access Roads	360,000,000	410,000,000	50,000,000
3110499	Construction of Roads - Other	-	-	-
3110500	Construction and Civil Works	170,778,017	149,473,000	(21,305,017)
3110501	Bridges	20,000,000	10,000,000	(10,000,000)
3110502	Water Supplies and Sewerage	40,000,000	57,973,000	17,973,000
3110504	Other Infrastructure and Civil Works	70,000,000	55,500,000	(14,500,000)
3110599	Other Infrastructure and Civil Works	40,778,017	26,000,000	(14,778,017)
3110700	Purchase of Vehicles and Other Transport Equipment	67,500,000	37,280,000	(30,220,000)
3110701	Purchase of Motor Vehicles	10,500,000	10,500,000	-
3110705	Purchase of Trucks and Trailers	57,000,000	26,780,000	(30,220,000)
3111000	Purchase of Office Furniture and General Equipment	7,095,000	2,800,000	(4,295,000)
3111001	Purchase of Office Furniture and Fittings	1,000,000	-	(1,000,000)
3111002	Purchase of Computers, Printers and other IT Equipment	1,000,000	-	(1,000,000)
3111003	Purchase of Air conditioners, Fans and Heating Appliances	170,000	-	(170,000)
3111004	Purchase of Exchanges and other Communications Equipment	2,000,000	2,000,000	-
3111005	Purchase of Photocopiers	425,000	-	(425,000)
3111009	Purchase of other Office Equipment	2,500,000	800,000	(1,700,000)

	Capital Expenditure	905,373,017	899,553,000	(5,820,017)
020102	SP2 Construction of road and civil works	70,000,000	70,000,000	-
	Current Expenditure	70,000,000	70,000,000	-
2200000	Use Of Goods And Services	70,000,000	70,000,000	-
2220000	Routine Maintenance	70,000,000	70,000,000	-
2220200	Routine Maintenance - Other Assets	70,000,000	70,000,000	-
2220207	Maintenance of Roads, Ports and Jetties	70,000,000	70,000,000	-
	Current Expenditure	70,000,000	70,000,000	-
	Total for VOTE 4073 ROADS, TRANSPORT AND PUBLIC WORKS KShs.	1,331,583,017	1,330,695,936	(887,081)

KIAMBU COUNTY



REPUBLIC OF KENYA

2015/16

**SUPPLEMENTARY ESTIMATES OF RECURRENT AND
DEVELOPMENT EXPENDITURE**

June, 2016

SUMMARY OF EXPENDITURE

Vote	Vote Title	Printed 2015/2016	Revised 2015/2016	Change 2015/2016
	<i>Recurrent Expenditure</i>	KShs.	KShs.	KShs.
R4061	COUNTY ASSEMBLY	828,000,000	828,000,000	-
R4062	COUNTY EXECUTIVE	382,337,000	429,279,922	46,942,922
R4063	COUNTY PUBLIC SERVICE BOARD	62,488,000	53,614,745	(8,873,255)
R4064	FINANCE AND ECONOMIC PLANNING	1,373,520,375	1,332,825,094	(40,695,281)
R4065	ADMINISTRATION AND PUBLIC SERVICE	486,364,912	520,233,966	33,869,054
R4066	AGRICULTURE, LIVESTOCK AND FISHERIES	375,061,917	351,234,950	(23,826,967)
R4067	WATER, ENVIRONMENT AND NATURAL RESOURCES	200,563,028	201,701,163	1,138,135
R4068	HEALTH SERVICES	2,864,050,000	3,156,351,150	292,301,150
R4069	EDUCATION, CULTURE, ICT AND SOCIAL SERVICES	525,503,501	529,338,560	3,835,059
R4070	YOUTH, SPORTS AND COMMUNICATIONS	146,047,760	139,348,235	(6,699,525)
R4071	LANDS, PHYSICAL PLANNING AND HOUSING	136,015,248	135,782,543	(232,705)
R4072	TRADE, TOURISM, INDUSTRY AND CO-OPERATIVE	166,966,644	186,420,727	19,454,083
R4073	ROADS, TRANSPORT AND PUBLIC WORKS	433,305,000	433,942,936	637,936
	CLASS TOTAL ... KShs.	7,980,223,385	8,298,073,991	317,850,606
	<i>Development Expenditure</i>			
D4061	COUNTY ASSEMBLY	44,843,954	44,843,954	-
D4062	COUNTY EXECUTIVE	7,175,000	7,175,000	-
D4064	FINANCE AND ECONOMIC PLANNING	85,350,000	42,500,000	(42,850,000)
D4065	ADMINISTRATION AND PUBLIC SERVICE	208,593,416	135,293,416	(73,300,000)
D4066	AGRICULTURE, LIVESTOCK AND FISHERIES	262,547,748	214,515,000	(48,032,748)
D4067	WATER, ENVIRONMENT AND NATURAL RESOURCES	281,500,000	243,500,000	(38,000,000)
D4068	HEALTH SERVICES	1,027,044,000	893,995,018	(133,048,982)
D4069	EDUCATION, CULTURE, ICT AND SOCIAL SERVICES	375,626,985	276,300,000	(99,326,985)
D4070	YOUTH, SPORTS AND COMMUNICATIONS	370,000,000	193,800,000	(176,200,000)
D4071	LANDS, PHYSICAL PLANNING AND HOUSING	180,339,500	121,039,500	(59,300,000)
D4072	TRADE, TOURISM, INDUSTRY AND CO-OPERATIVE	227,526,942	113,150,000	(114,376,942)
D4073	ROADS, TRANSPORT AND PUBLIC WORKS	898,278,017	896,753,000	(1,525,017)
	CLASS TOTAL ... KShs.	3,968,825,562	3,182,864,888	(785,960,674)
	GRAND TOTAL ... KShs.	11,949,048,947	11,480,938,879	(468,110,068)

FORM B Sub Items 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	Supplementary Estimates	
						Revised	Change
0001			1000 Office of the Clerk	KShs.	KShs.	KShs.	KShs.
	01		Office of the Clerk				
		2110100	Basic Salaries - Permanent Employees	50,016,714	60,000,000	60,000,000	-
		2110112	Basic Salaries - National Assembly	50,016,714	60,000,000	60,000,000	-
		2110300	Personal Allowance - Paid as Part of Salary	24,400,000	29,200,000	23,000,000	(6,200,000)
		2110301	House Allowance	18,000,000	15,000,000	15,000,000	-
		2110312	Responsibility Allowance	100,000	100,000	-	(100,000)
		2110313	Entertainment Allowance	100,000	100,000	-	(100,000)
		2110314	Transport Allowance	5,000,000	5,000,000	5,000,000	-
		2110315	Extraneous Allowance	100,000	1,000,000	-	(1,000,000)
		2110320	Leave Allowance	1,000,000	3,000,000	3,000,000	-
		2110323	Late Duty Allowance	100,000	5,000,000	-	(5,000,000)
		2120100	Employer Contributions to Compulsory National Social Security Schemes	200,000	200,000	-	(200,000)
		2120199	Employer Contributions to Compulsory National Social Security Schemes	200,000	200,000	-	(200,000)
		2120300	Employer Contributions to Social Benefit Schemes Outside Government	3,000,000	5,000,000	5,000,000	-
		2120301	Employer Contributions to Private Social Security Funds and Schemes	3,000,000	5,000,000	5,000,000	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	29,800,000	16,000,000	33,164,510	17,164,510
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	8,000,000	4,000,000	9,000,000	5,000,000
		2210302	Accommodation - Domestic Travel	10,000,000	4,000,000	10,311,429	6,311,429
		2210303	Daily Subsistence Allowance	11,800,000	8,000,000	13,853,081	5,853,081
		2210400	Foreign Travel and Subsistence, and other transportation costs	10,500,000	7,000,000	2,935,490	(4,064,510)
		2210401	Travel Costs (airlines, bus, railway, etc.)	2,500,000	2,000,000	371,771	(1,628,229)
		2210402	Accommodation	4,000,000	2,000,000	816,800	(1,183,200)
		2210403	Daily Subsistence Allowance	4,000,000	3,000,000	1,746,919	(1,253,081)
		2210700	Training Expenses	11,100,000	5,100,000	8,800,000	3,700,000
		2210701	Travel Allowance	7,000,000	2,000,000	6,300,000	4,300,000
		2210702	Remuneration of Instructors and Contract Based Training Services	3,000,000	2,000,000	2,500,000	500,000
		2210704	Hire of Training Facilities and Equipment	1,000,000	1,000,000	-	(1,000,000)
		2210705	Field Training Attachments	100,000	100,000	-	(100,000)
		2210800	Hospitality Supplies and Services	4,000,000	4,000,000	2,200,000	(1,800,000)
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,000,000	2,000,000	500,000	(1,500,000)
		2210802	Boards, Committees, Conferences and Seminars	2,000,000	2,000,000	1,700,000	(300,000)
		2211300	Other Operating Expenses	13,000,000	11,000,000	12,000,000	1,000,000
		2211305	Contracted Guards and Cleaning Services	3,000,000	3,000,000	4,000,000	1,000,000

0002	01	2211308	Legal Dues/fees, Arbitration and Compensation Payments	5,000,000	4,000,000	4,000,000	-		
		2211310	Contracted Professional Services	4,000,000	3,000,000	3,000,000	-		
		2211320	Temporary Committees Expenses	1,000,000	1,000,000	1,000,000	-		
		2220200	Routine Maintenance - Other Assets	1,000,000	1,000,000	300,000	(700,000)		
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	500,000	500,000	100,000	(400,000)		
		2220205	Maintenance of Buildings and Stations -- Non-Residential	500,000	500,000	200,000	(300,000)		
		NET EXPENDITURE FOR HEAD 4061000100				147,016,714	138,500,000	147,400,000	8,900,000
		1000 Financial Management & Administrative							
		Financial Management & Administrative							
		2210100	Utilities Supplies and Services	1,000,000	1,000,000	1,000,000	-		
		2210101	Electricity	500,000	500,000	500,000	-		
		2210102	Water and sewerage charges	500,000	500,000	500,000	-		
		2210200	Communication, Supplies and Services	10,300,000	8,300,000	8,000,000	(300,000)		
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	10,000,000	8,000,000	8,000,000	-		
		2210203	Courier and Postal Services	300,000	300,000	-	(300,000)		
		2210500	Printing , Advertising and Information Supplies and Services	7,000,000	7,000,000	6,000,000	(1,000,000)		
		2210502	Publishing and Printing Services	2,000,000	2,000,000	1,000,000	(1,000,000)		
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	1,000,000	1,000,000	1,000,000	-		
		2210504	Advertising, Awareness and Publicity Campaigns	4,000,000	4,000,000	4,000,000	-		
		2210600	Rentals of Produced Assets	3,000,000	2,000,000	500,000	(1,500,000)		
		2210604	Hire of Transport	3,000,000	2,000,000	500,000	(1,500,000)		
		2210900	Insurance Costs	12,000,000	12,000,000	17,500,000	5,500,000		
		2210901	Group Personal Insurance	10,000,000	10,000,000	15,000,000	5,000,000		
		2210999	Insurance Costs - Other (Budget ***---Insurance Costs - Other	2,000,000	2,000,000	2,500,000	500,000		
		2211000	Specialised Materials and Supplies	12,500,000	2,000,000	500,000	(1,500,000)		
		2211015	Food and Rations	10,000,000	1,000,000	-	(1,000,000)		
		2211016	Purchase of Uniforms and Clothing - Staff	2,500,000	1,000,000	500,000	(500,000)		
		2211100	Office and General Supplies and Services	5,000,000	8,000,000	7,000,000	(1,000,000)		
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	3,000,000	4,000,000	4,000,000	-		
		2211102	Supplies and Accessories for Computers and Printers	1,000,000	2,000,000	2,000,000	-		
		2211103	Sanitary and Cleaning Materials, Supplies and Services	1,000,000	2,000,000	1,000,000	(1,000,000)		
		2211200	Fuel Oil and Lubricants	3,000,000	3,000,000	3,500,000	500,000		
		2211201	Refined Fuels and Lubricants for Transport	3,000,000	3,000,000	3,500,000	500,000		
2211300	Other Operating Expenses	4,500,000	6,000,000	3,500,000	(2,500,000)				
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,500,000	2,000,000	2,000,000	-				
2211310	Contracted Professional Services	3,000,000	4,000,000	1,500,000	(2,500,000)				
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000	2,000,000	2,500,000	500,000				
2220101	Maintenance Expenses - Motor Vehicles	2,000,000	2,000,000	2,500,000	500,000				
2220200	Routine Maintenance - Other Assets	1,000,000	1,000,000	1,500,000	500,000				
2220210	Maintenance of Computers, Software, and	1,000,000	1,000,000	1,500,000	500,000				

		Networks					
		3110900 Purchase of Household Furniture and Institutional Equipment	700,000	700,000	-	(700,000)	
		3110902 Purchase of Household and Institutional Appliances	700,000	700,000	-	(700,000)	
		3111000 Purchase of Office Furniture and General Equipment	3,500,000	6,000,000	7,500,000	1,500,000	
		3111001 Purchase of Office Furniture and Fittings	1,500,000	2,000,000	2,000,000	-	
		3111002 Purchase of Computers, Printers and other IT Equipment	1,500,000	2,000,000	3,500,000	1,500,000	
		3111009 Purchase of other Office Equipment	500,000	2,000,000	2,000,000	-	
		3111100 Purchase of Specialised Plant, Equipment and Machinery	1,300,000	7,000,000	5,000,000	(2,000,000)	
		3111108 Purchase of Police and Security Equipment	800,000	5,000,000	1,000,000	(4,000,000)	
		3111111 Purchase of ICT networking and Communications Equipment	500,000	2,000,000	4,000,000	2,000,000	
		4110400 Domestic Loans to Individuals and Households	-	20,000,000	10,000,000	(10,000,000)	
		4110405 Car loans to Public Servants	-	20,000,000	10,000,000	(10,000,000)	
		NET EXPENDITURE FOR HEAD 4061000200	66,800,000	86,000,000	74,000,000	(12,000,000)	
0003		1000 County Assembly Service Board					
	01	County Assembly Service Board					
		2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,500,000	3,000,000	7,400,000	4,400,000	
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,000,000	1,000,000	2,000,000	1,000,000	
		2210302 Accommodation - Domestic Travel	3,000,000	1,000,000	3,000,000	2,000,000	
		2210303 Daily Subsistence Allowance	2,500,000	1,000,000	2,400,000	1,400,000	
		2210400 Foreign Travel and Subsistence, and other transportation costs	4,500,000	4,000,000	100,000	(3,900,000)	
		2210401 Travel Costs (airlines, bus, railway, etc.)	1,500,000	1,000,000	-	(1,000,000)	
		2210402 Accommodation	2,000,000	1,500,000	100,000	(1,400,000)	
		2210403 Daily Subsistence Allowance	1,000,000	1,500,000	-	(1,500,000)	
		2210800 Hospitality Supplies and Services	2,000,000	1,500,000	1,500,000	-	
		2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,000,000	1,000,000	-	
		2210802 Boards, Committees, Conferences and Seminars	1,000,000	500,000	500,000	-	
		2211300 Other Operating Expenses	1,000,000	1,000,000	500,000	(500,000)	
		2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,000,000	1,000,000	500,000	(500,000)	
		NET EXPENDITURE FOR HEAD 4061000300	16,000,000	9,500,000	9,500,000	-	
0004		1000 County Legislature					
	01	County Legislature					
		2110100 Basic Salaries - Permanent Employees	195,000,000	195,000,000	200,000,000	5,000,000	
		2110105 Basic Salaries - Members of Parliament	195,000,000	195,000,000	200,000,000	5,000,000	
		2110300 Personal Allowance - Paid as Part of Salary	75,000,000	100,000,000	100,000,000	-	
		2110328 National Assembly Attendance Allowance	75,000,000	100,000,000	100,000,000	-	
		2210300 Domestic Travel and Subsistence, and Other Transportation Costs	43,000,000	30,000,000	45,800,000	15,800,000	
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	43,000,000	30,000,000	45,800,000	15,800,000	
		2210400 Foreign Travel and Subsistence, and other transportation costs	3,500,000	26,000,000	10,700,000	(15,300,000)	
		2210401 Travel Costs (airlines, bus, railway, etc.)	-	10,000,000	4,000,000	(6,000,000)	

		2210402	Accommodation	3,500,000	10,000,000	2,500,000	(7,500,000)
		2210403	Daily Subsistence Allowance	-	4,000,000	4,000,000	-
		2210404	Sundry Items (e.g. airport tax, taxis, etc....)	-	2,000,000	200,000	(1,800,000)
		2210800	Hospitality Supplies and Services	5,000,000	5,000,000	7,800,000	2,800,000
		2210802	Boards, Committees, Conferences and Seminars	3,000,000	3,000,000	5,800,000	2,800,000
		2210803	State Hospitality Costs	2,000,000	2,000,000	2,000,000	-
		2210900	Insurance Costs	13,000,000	13,000,000	13,000,000	-
		2210910	Medical Insurance	13,000,000	13,000,000	13,000,000	-
		2620100	Membership Fees and Dues and Subscriptions to International Organizations	2,000,000	2,000,000	300,000	(1,700,000)
		2620182	Contribution to Commonwealth Parliamentary Association	500,000	500,000	-	(500,000)
		2620183	Contribution to African Parliamentary Association	500,000	500,000	300,000	(200,000)
		2620184	Contribution to Other Parliamentary Associations	1,000,000	1,000,000	-	(1,000,000)
		2710100	Government Pension and Retirement Benefits	-	74,000,000	74,000,000	-
		2710102	Gratuity - Civil Servants	-	74,000,000	74,000,000	-
		4110400	Domestic Loans to Individuals and Households	130,500,000	-	-	-
		4110401	Car loans to Members of Parliament	130,500,000	-	-	-
			NET EXPENDITURE FOR HEAD 4061000400	467,000,000	445,000,000	451,600,000	6,600,000
0005			1000 Ward Offices				
	01		Ward Offices				
		2110200	Basic Wages - Temporary Employees	40,000,000	40,000,000	42,000,000	2,000,000
		2110201	Contractual Employees	40,000,000	40,000,000	42,000,000	2,000,000
		2210600	Rentals of Produced Assets	11,000,000	11,000,000	12,000,000	1,000,000
		2210603	Rents and Rates - Non-Residential	11,000,000	11,000,000	12,000,000	1,000,000
		2211300	Other Operating Expenses	11,000,000	11,000,000	12,000,000	1,000,000
		2211399	Other Operating Expenses - Others ***---Other Operating Expenses	11,000,000	11,000,000	12,000,000	1,000,000
		3111000	Purchase of Office Furniture and General Equipment	6,000,000	6,000,000	-	(6,000,000)
		3111001	Purchase of Office Furniture and Fittings	6,000,000	6,000,000	-	(6,000,000)
			NET EXPENDITURE FOR HEAD 4061000500	68,000,000	68,000,000	66,000,000	(2,000,000)
0006			1000 Office of the Speaker				
	01		Office of the Speaker				
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,500,000	1,500,000	4,500,000	3,000,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	500,000	1,500,000	1,000,000
		2210302	Accommodation - Domestic Travel	500,000	500,000	1,500,000	1,000,000
		2210303	Daily Subsistence Allowance	1,500,000	500,000	1,500,000	1,000,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	3,000,000	3,000,000	-	(3,000,000)
		2210401	Travel Costs (airlines, bus, railway, etc.)	1,000,000	1,000,000	-	(1,000,000)
		2210402	Accommodation	1,000,000	1,000,000	-	(1,000,000)
		2210403	Daily Subsistence Allowance	1,000,000	1,000,000	-	(1,000,000)
		2210600	Rentals of Produced Assets	1,000,000	-	-	-
		2210602	Payment of Rents and Rates - Residential	1,000,000	-	-	-
		2210800	Hospitality Supplies and Services	1,000,000	1,500,000	1,500,000	-

0007	01	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,500,000	1,500,000	-
			NET EXPENDITURE FOR HEAD 4061000600	7,500,000	6,000,000	6,000,000	-
			1000 County Assembly				
			County Assembly Committee Services				
			2210300 Domestic Travel and Subsistence, and Other Transportation Costs	50,100,000	42,000,000	67,500,000	25,500,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	10,000,000	13,000,000	17,500,000	4,500,000
		2210302	Accommodation - Domestic Travel	40,000,000	27,000,000	48,000,000	21,000,000
		2210304	Sundry Items (e.g. airport tax, taxis, etc....)	100,000	2,000,000	2,000,000	-
			2210400 Foreign Travel and Subsistence, and other transportation costs	39,000,000	30,000,000	1,000,000	(29,000,000)
		2210401	Travel Costs (airlines, bus, railway, etc.)	18,000,000	15,000,000	1,000,000	(14,000,000)
		2210402	Accommodation	19,000,000	13,000,000	-	(13,000,000)
		2210403	Daily Subsistence Allowance	2,000,000	2,000,000	-	(2,000,000)
			2210800 Hospitality Supplies and Services	3,000,000	3,000,000	5,000,000	2,000,000
		2210802	Boards, Committees, Conferences and Seminars	3,000,000	3,000,000	5,000,000	2,000,000
			NET EXPENDITURE FOR HEAD 4061000700	92,100,000	75,000,000	73,500,000	(1,500,000)
	TOTAL NET EXPENDITURE VOTE R4061	864,416,714	828,000,000	828,000,000	-		

FORM B Sub Items 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	Supplementary Estimates	
						Revised	Change
0003			2000 Administration	KShs.	KShs.	KShs.	KShs.
	01		Headquarters				
		2110200	Basic Wages - Temporary Employees	163,450,164	171,622,672	171,622,672	-
		2110201	Contractual Employees	163,450,164	171,622,672	171,622,672	-
		2110300	Personal Allowance - Paid as Part of Salary	1,728,000	1,814,400	1,814,400	-
		2110312	Responsibility Allowance	1,728,000	1,814,400	1,814,400	-
		2210100	Utilities Supplies and Services	200,000	400,000	300,000	(100,000)
		2210101	Electricity	100,000	200,000	200,000	-
		2210102	Water and sewerage charges	100,000	200,000	100,000	(100,000)
		2210200	Communication, Supplies and Services	4,000,000	5,270,000	5,260,000	(10,000)
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	4,000,000	5,250,000	5,250,000	-
		2210203	Courier and Postal Services	-	20,000	10,000	(10,000)
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	31,500,000	38,500,000	40,600,000	2,100,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	6,000,000	9,000,000	9,000,000	-
		2210302	Accommodation - Domestic Travel	13,000,000	15,000,000	16,000,000	1,000,000
		2210303	Daily Subsistence Allowance	12,000,000	14,000,000	15,100,000	1,100,000
		2210304	Sundry Items (e.g. airport tax, taxis, etc....)	500,000	500,000	500,000	-
		2210400	Foreign Travel and Subsistence, and other transportation costs	13,500,000	23,500,000	17,900,000	(5,600,000)
		2210401	Travel Costs (airlines, bus, railway, etc.)	7,000,000	8,000,000	6,700,000	(1,300,000)
		2210402	Accommodation	3,000,000	7,000,000	6,000,000	(1,000,000)
		2210403	Daily Subsistence Allowance	3,000,000	8,000,000	5,000,000	(3,000,000)
		2210404	Sundry Items (e.g. airport tax, taxis, etc....)	500,000	500,000	200,000	(300,000)
		2210500	Printing , Advertising and Information Supplies and Services	4,482,377	8,000,000	8,500,000	500,000
		2210502	Publishing and Printing Services	1,000,000	2,000,000	3,000,000	1,000,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	1,000,000	2,000,000	1,500,000	(500,000)
		2210504	Advertising, Awareness and Publicity Campaigns	2,482,377	4,000,000	4,000,000	-
		2210600	Rentals of Produced Assets	8,000,000	8,500,000	6,000,000	(2,500,000)
		2210602	Payment of Rents and Rates - Residential	6,500,000	8,000,000	6,000,000	(2,000,000)
		2210604	Hire of Transport	1,500,000	500,000	-	(500,000)
		2210700	Training Expenses	5,000,000	10,325,000	10,800,000	475,000
		2210710	Accommodation Allowance	1,000,000	3,000,000	3,000,000	-
		2210711	Tuition Fees	1,000,000	3,325,000	2,300,000	(1,025,000)
		2210799	Training Expenses - Other (Bud ***---Training Expenses - Other	3,000,000	4,000,000	5,500,000	1,500,000
		2210800	Hospitality Supplies and Services	12,608,095	27,000,000	29,500,000	2,500,000
		2210801	Catering Services (receptions), Accommodation,	4,539,197	8,000,000	8,500,000	500,000

		Gifts, Food and Drinks				
2210802	Boards, Committees, Conferences and Seminars	2,010,600	7,000,000	8,500,000	1,500,000	
2210805	National Celebrations	3,500,000	6,000,000	6,500,000	500,000	
2210899	Hospitality Supplies - other (***---Hospitality Supplies - other	2,558,298	6,000,000	6,000,000	-	
2210900	Insurance Costs	4,300,000	13,000,000	13,000,000	-	
2210903	Plant, Equipment and Machinery Insurance	3,000,000	3,000,000	3,000,000	-	
2210910	Medical Insurance	1,300,000	10,000,000	10,000,000	-	
2211000	Specialised Materials and Supplies	500,000	3,000,000	3,000,000	-	
2211016	Purchase of Uniforms and Clothing - Staff	500,000	3,000,000	3,000,000	-	
2211100	Office and General Supplies and Services	5,480,000	9,500,000	13,000,000	3,500,000	
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	2,000,000	4,000,000	6,000,000	2,000,000	
2211102	Supplies and Accessories for Computers and Printers	3,000,000	4,000,000	5,500,000	1,500,000	
2211103	Sanitary and Cleaning Materials, Supplies and Services	480,000	1,500,000	1,500,000	-	
2211200	Fuel Oil and Lubricants	6,000,000	8,000,000	12,000,000	4,000,000	
2211201	Refined Fuels and Lubricants for Transport	6,000,000	8,000,000	12,000,000	4,000,000	
2211300	Other Operating Expenses	10,450,000	16,512,000	21,512,000	5,000,000	
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,350,000	3,000,000	3,000,000	-	
2211310	Contracted Professional Services	2,100,000	2,000,000	3,000,000	1,000,000	
2211313	Security Operations	5,000,000	8,000,000	12,000,000	4,000,000	
2211399	Other Operating Expenses	2,000,000	3,512,000	3,512,000	-	
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	6,500,000	7,000,000	8,550,000	1,550,000	
2220101	Maintenance Expenses - Motor Vehicles	5,300,000	6,000,000	7,850,000	1,850,000	
2220105	Routine Maintenance - Vehicles	1,200,000	1,000,000	700,000	(300,000)	
2220200	Routine Maintenance - Other Assets	350,000	750,000	460,000	(290,000)	
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	100,000	250,000	250,000	-	
2220202	Maintenance of Office Furniture and Equipment	250,000	500,000	210,000	(290,000)	
2710100	Government Pension and Retirement Benefits	-	-	36,640,850	36,640,850	
2710102	Gratuity - Civil Servants	-	-	36,640,850	36,640,850	
3110700	Purchase of Vehicles and Other Transport Equipment	-	20,000,000	20,000,000	-	
3110701	Purchase of Motor Vehicles	-	20,000,000	20,000,000	-	
3111000	Purchase of Office Furniture and General Equipment	9,800,000	9,642,928	8,820,000	(822,928)	
3111001	Purchase of Office Furniture and Fittings	6,000,000	5,000,000	5,000,000	-	
3111002	Purchase of Computers, Printers and other IT Equipment	1,800,000	2,000,000	2,000,000	-	
3111003	Purchase of Air conditioners, Fans and Heating Appliances	500,000	500,000	300,000	(200,000)	
3111004	Purchase of Exchanges and other Communications Equipment	500,000	1,500,000	1,150,000	(350,000)	
3111009	Purchase of other Office Equipment	1,000,000	642,928	370,000	(272,928)	
	NET EXPENDITURE FOR HEAD 4062000300	287,848,636	382,337,000	429,279,922	46,942,922	
	TOTAL NET EXPENDITURE VOTE R4062	287,848,636	382,337,000	429,279,922	46,942,922	

FORM B Sub Items 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	Supplementary Estimates	
						Revised	Change
0001			3000 Public Service Board	KShs.	KShs.	KShs.	KShs.
	01		Public Service Board				
		2110100	Basic Salaries - Permanent Employees	17,888,549	18,100,000	18,100,000	-
		2110117	Basic Salaries County Executive Service	17,888,549	18,100,000	18,100,000	-
		2110200	Basic Wages - Temporary Employees	15,760,284	13,850,000	5,435,860	(8,414,140)
		2110201	Contractual Employees	15,760,284	13,850,000	5,435,860	(8,414,140)
		2210200	Communication, Supplies and Services	1,000,000	1,105,000	1,030,000	(75,000)
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	950,000	1,050,000	1,000,000	(50,000)
		2210203	Courier and Postal Services	50,000	55,000	30,000	(25,000)
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,000,000	4,000,000	4,600,000	600,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	800,000	800,000	800,000	-
		2210302	Accommodation - Domestic Travel	1,000,000	1,000,000	1,100,000	100,000
		2210303	Daily Subsistence Allowance	2,000,000	2,000,000	2,500,000	500,000
		2210304	Sundry Items (e.g. airport tax, taxis, etc....)	200,000	200,000	200,000	-
		2210400	Foreign Travel and Subsistence, and other transportation costs	3,000,000	2,000,000	2,000,000	-
		2210401	Travel Costs (airlines, bus, railway, etc.)	500,000	500,000	500,000	-
		2210402	Accommodation	1,000,000	500,000	500,000	-
		2210403	Daily Subsistence Allowance	1,000,000	500,000	500,000	-
		2210404	Sundry Items (e.g. airport tax, taxis, etc....)	500,000	500,000	500,000	-
		2210500	Printing, Advertising and Information Supplies and Services	2,067,500	2,068,000	1,900,000	(168,000)
		2210502	Publishing and Printing Services	800,000	800,000	800,000	-
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	467,500	468,000	300,000	(168,000)
		2210504	Advertising, Awareness and Publicity Campaigns	800,000	800,000	800,000	-
		2210700	Training Expenses	1,590,000	1,590,000	1,210,000	(380,000)
		2210701	Travel Allowance	500,000	500,000	410,000	(90,000)
		2210704	Hire of Training Facilities and Equipment	90,000	90,000	60,000	(30,000)
		2210710	Accommodation Allowance	200,000	200,000	200,000	-
		2210711	Tuition Fees	100,000	100,000	100,000	-
		2210712	Trainee Allowance	350,000	350,000	200,000	(150,000)
		2210715	Kenya School of Government	350,000	350,000	240,000	(110,000)
		2210800	Hospitality Supplies and Services	1,600,000	1,600,000	1,600,000	-
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	450,000	450,000	450,000	-
		2210802	Boards, Committees, Conferences and Seminars	1,150,000	1,150,000	1,150,000	-
		2211100	Office and General Supplies and Services	1,700,000	1,700,000	1,700,000	-
		2211101	General Office Supplies (papers, pencils, forms,	850,000	850,000	850,000	-

	small office equipment etc.)				
2211102	Supplies and Accessories for Computers and Printers	850,000	850,000	850,000	-
2211200	Fuel Oil and Lubricants	425,000	-	500,000	500,000
2211201	Refined Fuels and Lubricants for Transport	425,000	-	500,000	500,000
2211300	Other Operating Expenses	4,000,000	4,000,000	4,500,000	500,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,000,000	1,000,000	1,500,000	500,000
2211310	Contracted Professional Services	3,000,000	3,000,000	3,000,000	-
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	500,000	500,000	500,000	-
2220101	Maintenance Expenses - Motor Vehicles	500,000	500,000	500,000	-
2220200	Routine Maintenance - Other Assets	250,000	550,000	550,000	-
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	-	-	-	-
2220202	Maintenance of Office Furniture and Equipment	250,000	250,000	250,000	-
2220205	Maintenance of Buildings and Stations -- Non-Residential	-	300,000	300,000	-
2710100	Government Pension and Retirement Benefits	-	-	6,513,885	6,513,885
2710102	Gratuity - Civil Servants	-	-	6,513,885	6,513,885
3110700	Purchase of Vehicles and Other Transport Equipment	5,000,000	7,500,000	-	(7,500,000)
3110701	Purchase of Motor Vehicles	5,000,000	7,500,000	-	(7,500,000)
3111000	Purchase of Office Furniture and General Equipment	3,925,000	3,925,000	3,475,000	(450,000)
3111001	Purchase of Office Furniture and Fittings	2,000,000	2,000,000	2,300,000	300,000
3111002	Purchase of Computers, Printers and other IT Equipment	1,000,000	1,000,000	505,000	(495,000)
3111004	Purchase of Exchanges and other Communications Equipment	500,000	500,000	245,000	(255,000)
3111099	Purchase. of Office Furn. & Gen. - Other (Budget)	425,000	425,000	425,000	-
	NET EXPENDITURE FOR HEAD 4063000100	62,706,333	62,488,000	53,614,745	(8,873,255)
	TOTAL NET EXPENDITURE VOTE R4063	62,706,333	62,488,000	53,614,745	(8,873,255)

FORM B Sub Items 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	Supplementary Estimates	
						Revised	Change
0004			4000 Accounting	KShs.	KShs.	KShs.	KShs.
	01		Accounting				
		2210500	Printing , Advertising and Information Supplies and Services	39,000,000	59,900,000	73,900,000	14,000,000
		2210502	Publishing and Printing Services	20,000,000	20,700,000	22,700,000	2,000,000
		2210504	Advertising, Awareness and Publicity Campaigns	9,000,000	9,200,000	15,200,000	6,000,000
		221050	Printing, Advertising	5,000,000	6,000,000	1,000,000	
		2210599	Printing, Advertising - Other	10,000,000	25,000,000	30,000,000	5,000,000
		2210600	Rentals of Produced Assets	1,000,000	1,150,000	-	(1,150,000)
		2210603	Rents and Rates - Non-Residential	1,000,000	1,150,000	-	(1,150,000)
		2211000	Specialised Materials and Supplies	1,000,000	3,150,000	3,150,000	-
		2211016	Purchase of Uniforms and Clothing - Staff	1,000,000	3,150,000	3,150,000	-
		2211200	Fuel Oil and Lubricants	10,000,000	12,500,000	15,000,000	2,500,000
		2211201	Refined Fuels and Lubricants for Transport	10,000,000	12,500,000	15,000,000	2,500,000
		2211300	Other Operating Expenses	61,000,000	78,650,000	91,080,000	12,430,000
		2211301	Bank Service Commission and Charges	500,000	575,000	5,000	(570,000)
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	500,000	575,000	575,000	-
		2211309	Management Fees	10,000,000	20,000,000	25,000,000	5,000,000
		2211399	Other Operating Expenses - Others	50,000,000	57,500,000	65,500,000	8,000,000
		2220200	Routine Maintenance - Other Assets	75,000,000	210,000,000	210,000,000	-
		2220210	Maintenance of Computers, Software, and Networks	75,000,000	210,000,000	210,000,000	-
			NET EXPENDITURE FOR HEAD 4064000400	187,000,000	365,350,000	393,130,000	27,780,000
0006			4000 Economic planning				
	01		Economic planning				
		2210200	Communication, Supplies and Services	690,654	794,252	817,912	23,660
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	690,654	794,252	817,912	23,660
		2210500	Printing , Advertising and Information Supplies and Services	1,000,000	10,150,000	14,100,000	3,950,000
		2210504	Advertising, Awareness and Publicity Campaigns	1,000,000	10,150,000	14,100,000	3,950,000
		2211200	Fuel Oil and Lubricants	1,000,000	1,150,000	4,000,000	2,850,000
		2211201	Refined Fuels and Lubricants for Transport	1,000,000	1,150,000	4,000,000	2,850,000
		2211300	Other Operating Expenses	3,000,000	15,450,000	20,450,000	5,000,000
		2211399	Other Operating Expenses - Others ***---Inter-Governmental Coordination of functions	3,000,000	15,450,000	20,450,000	5,000,000
		2220200	Routine Maintenance - Other Assets	10,000,000	19,500,000	23,625,000	4,125,000
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	2,500,000	2,875,000	5,000,000	2,125,000

0008	01	2220205	Maintenance of Buildings and Stations -- Non-Residential	2,500,000	10,875,000	12,875,000	2,000,000
		2220210	Maintenance of Computers, Software, and Networks	5,000,000	5,750,000	5,750,000	-
			NET EXPENDITURE FOR HEAD 4064000600	15,690,654	47,044,252	62,992,912	15,948,660
			4000 Administration				
			Headquarters				
		2110100	Basic Salaries - Permanent Employees	375,129,258	431,398,647	431,401,647	3,000
		2110117	Basic Salaries County Executive Service ***---Gross salaries	275,129,258	316,398,647	316,401,647	3,000
		2110199	Basic Salaries - Permanent - Others	100,000,000	115,000,000	115,000,000	-
		2110200	Basic Wages - Temporary Employees	8,346,066	9,597,976	9,597,976	-
		2110201	Contractual Employees	8,346,066	9,597,976	9,597,976	-
		2110300	Personal Allowance - Paid as Part of Salary	10,000,000	159,100,000	156,547,000	(2,553,000)
		2110301	House Allowance	-	110,000,000	110,000,000	-
		2110308	Medical Allowance	-	2,000,000	-	(2,000,000)
		2110314	Transport Allowance	-	35,000,000	35,000,000	-
		2110318	Non- Practicing Allowance	-	600,000	47,000	(553,000)
		2110320	Leave Allowance	10,000,000	11,500,000	11,500,000	-
		2120100	Employer Contributions to Compulsory National Social Security Schemes	7,000,000	8,050,000	8,050,000	-
		2120101	Employer Contributions to National Social Security Fund	7,000,000	8,050,000	8,050,000	-
		2210100	Utilities Supplies and Services	5,500,000	6,325,000	6,175,000	(150,000)
		2210101	Electricity	4,500,000	5,175,000	5,175,000	-
		2210102	Water and sewerage charges	1,000,000	1,150,000	1,000,000	(150,000)
		2210200	Communication, Supplies and Services	13,010,000	14,961,500	12,691,500	(2,270,000)
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	5,000,000	5,750,000	5,750,000	-		
2210202	Internet Connections	6,010,000	6,911,500	6,911,500	-		
2210203	Courier and Postal Services	2,000,000	2,300,000	30,000	(2,270,000)		
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	24,450,000	28,117,500	34,092,500	5,975,000		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	6,500,000	7,475,000	10,000,000	2,525,000		
2210302	Accommodation - Domestic Travel	7,000,000	8,050,000	10,000,000	1,950,000		
2210303	Daily Subsistence Allowance	10,000,000	11,500,000	13,000,000	1,500,000		
2210304	Sundry Items (e.g. airport tax, taxis, etc....)	950,000	1,092,500	1,092,500	-		
2210400	Foreign Travel and Subsistence, and other transportation costs	4,500,000	5,175,000	3,200,000	(1,975,000)		
2210401	Travel Costs (airlines, bus, railway, etc.)	1,500,000	1,725,000	1,000,000	(725,000)		
2210402	Accommodation	1,000,000	1,150,000	500,000	(650,000)		
2210403	Daily Subsistence Allowance	1,500,000	1,725,000	1,500,000	(225,000)		
2210404	Sundry Items (e.g. airport tax, taxis, etc....)	500,000	575,000	200,000	(375,000)		
2210500	Printing , Advertising and Information Supplies and Services	9,500,000	10,925,000	15,700,000	4,775,000		
2210503	Subscriptions to Newspapers, Magazines and Periodicals	1,500,000	1,725,000	1,500,000	(225,000)		
2210504	Advertising, Awareness and Publicity Campaigns	8,000,000	9,200,000	14,200,000	5,000,000		
2210600	Rentals of Produced Assets	2,620,000	3,013,000	900,000	(2,113,000)		
2210604	Hire of Transport	2,620,000	3,013,000	900,000	(2,113,000)		

2210700	Training Expenses	33,000,000	37,950,000	40,425,000	2,475,000
2210701	Travel Allowance	4,500,000	5,175,000	5,200,000	25,000
2210704	Hire of Training Facilities and Equipment	4,500,000	5,175,000	7,000,000	1,825,000
2210708	Trainer Allowance	2,500,000	2,875,000	3,500,000	625,000
2210710	Accommodation Allowance	4,000,000	4,600,000	4,600,000	-
2210711	Tuition Fees	5,000,000	5,750,000	5,750,000	-
2210712	Trainee Allowance	9,000,000	10,350,000	10,350,000	-
2210715	Kenya School of Government	1,000,000	1,150,000	1,150,000	-
2210799	Training Expenses - Other (Bud	2,500,000	2,875,000	2,875,000	-
2210800	Hospitality Supplies and Services	15,500,000	17,825,000	24,800,000	6,975,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,500,000	4,025,000	5,000,000	975,000
2210802	Boards, Committees, Conferences and Seminars	9,500,000	10,925,000	13,925,000	3,000,000
2210899	Hospitality Supplies - other (	2,500,000	2,875,000	5,875,000	3,000,000
2210900	Insurance Costs	6,000,000	12,900,000	9,900,000	(3,000,000)
2210901	Group Personal Insurance	-	6,000,000	3,000,000	(3,000,000)
2210904	Motor Vehicle Insurance	6,000,000	6,900,000	6,900,000	-
2211000	Specialised Materials and Supplies	1,100,000	1,265,000	1,150,000	(115,000)
2211009	Education and Library Supplies	100,000	115,000	-	(115,000)
2211016	Purchase of Uniforms and Clothing - Staff	1,000,000	1,150,000	1,150,000	-
2211100	Office and General Supplies and Services	9,500,000	10,925,000	19,500,000	8,575,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	4,500,000	5,175,000	9,000,000	3,825,000
2211102	Supplies and Accessories for Computers and Printers	3,500,000	4,025,000	8,000,000	3,975,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	1,500,000	1,725,000	2,500,000	775,000
2211200	Fuel Oil and Lubricants	2,050,000	2,357,500	7,340,000	4,982,500
2211201	Refined Fuels and Lubricants for Transport	2,000,000	2,300,000	7,300,000	5,000,000
2211204	Other Fuels (wood, charcoal, cooking gas etc....)	50,000	57,500	40,000	(17,500)
2211300	Other Operating Expenses	37,100,000	42,565,000	58,765,000	16,200,000
2211305	Contracted Guards and Cleaning Services	1,000,000	1,150,000	3,500,000	2,350,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	11,000,000	12,650,000	15,000,000	2,350,000
2211310	Contracted Professional Services	10,000,000	11,500,000	15,000,000	3,500,000
2211320	Temporary Committees Expenses	3,600,000	4,140,000	8,140,000	4,000,000
2211399	Other Operating Expenses - Others	11,500,000	13,125,000	17,125,000	4,000,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	4,500,000	4,500,000	10,000,000	5,500,000
2220101	Maintenance Expenses - Motor Vehicles	3,000,000	3,000,000	5,000,000	2,000,000
2220105	Routine Maintenance - Vehicles	1,500,000	1,500,000	5,000,000	3,500,000
2220200	Routine Maintenance - Other Assets	5,500,000	6,100,000	8,810,000	2,710,000
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	1,500,000	1,500,000	1,000,000	(500,000)
2220202	Maintenance of Office Furniture and Equipment	500,000	575,000	310,000	(265,000)
2220205	Maintenance of Buildings and Stations -- Non-Residential	2,500,000	2,875,000	5,000,000	2,125,000
2220299	Routine Maintenance - Other As	1,000,000	1,150,000	2,500,000	1,350,000
2710100	Government Pension and Retirement Benefits	20,000,000	30,000,000	956,559	(29,043,441)

	2710102	Gratuity - Civil Servants	20,000,000	30,000,000	956,559	(29,043,441)
	3111000	Purchase of Office Furniture and General Equipment	16,500,000	18,075,000	16,700,000	(1,375,000)
	3111001	Purchase of Office Furniture and Fittings	5,000,000	5,750,000	5,750,000	-
	3111002	Purchase of Computers, Printers and other IT Equipment	6,000,000	6,000,000	6,000,000	-
	3111003	Purchase of Air conditioners, Fans and Heating Appliances	1,000,000	1,150,000	1,150,000	-
	3111004	Purchase of Exchanges and other Communications Equipment	2,500,000	2,875,000	1,500,000	(1,375,000)
	3111005	Purchase of Photocopiers	1,000,000	1,150,000	1,150,000	-
	3111099	Purchase. of Office Furn. & Gen. - Other (Budget)	1,000,000	1,150,000	1,150,000	-
	4110400	Domestic Loans to Individuals and Households	40,000,000	100,000,000	-	(100,000,000)
	4110403	Housing loans to public servants	-	100,000,000	-	(100,000,000)
	4110405	Car loans to Public Servants	40,000,000	-	-	-
		NET EXPENDITURE FOR HEAD 4064000800	650,805,324	961,126,123	876,702,182	(84,423,941)
		TOTAL NET EXPENDITURE VOTE R4064	853,495,978	1,373,520,375	1,332,825,094	(40,695,281)

FORM B Sub Items 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	Supplementary Estimates	
						Revised	Change
0001			5000 Administration	KShs.	KShs.	KShs.	KShs.
	01		Headquarters				
		2110100	Basic Salaries - Permanent Employees	227,433,813	255,152,169	255,152,169	-
		2110117	Basic Salaries County Executive Service	227,433,813	255,152,169	255,152,169	-
		2110200	Basic Wages - Temporary Employees	2,000,000	2,000,000	2,000,000	-
		2110202	Casual Labour - Others	2,000,000	2,000,000	2,000,000	-
		2120100	Employer Contributions to Compulsory National Social Security Schemes	5,000,000	5,000,000	5,000,000	-
		2120101	Employer Contributions to National Social Security Fund	5,000,000	5,000,000	5,000,000	-
		2210100	Utilities Supplies and Services	3,000,000	3,500,000	3,500,000	-
		2210101	Electricity	2,000,000	2,000,000	2,000,000	-
		2210102	Water and sewerage charges	1,000,000	1,500,000	1,500,000	-
		2210200	Communication, Supplies and Services	6,000,000	6,000,000	5,655,000	(345,000)
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	5,500,000	5,500,000	5,500,000	-
		2210203	Courier and Postal Services	500,000	500,000	155,000	(345,000)
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	22,700,000	22,700,000	23,100,000	400,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,000,000	3,000,000	1,500,000	(1,500,000)
		2210302	Accommodation - Domestic Travel	6,000,000	6,000,000	6,000,000	-
		2210303	Daily Subsistence Allowance	13,500,000	13,500,000	15,500,000	2,000,000
		2210304	Sundry Items (e.g. airport tax, taxis, etc....)	200,000	200,000	100,000	(100,000)
		2210400	Foreign Travel and Subsistence, and other transportation costs	3,500,000	3,500,000	1,053,000	(2,447,000)
		2210401	Travel Costs (airlines, bus, railway, etc.)	1,000,000	1,000,000	415,000	(585,000)
		2210402	Accommodation	1,000,000	1,000,000	269,000	(731,000)
		2210403	Daily Subsistence Allowance	1,000,000	1,000,000	269,000	(731,000)
		2210404	Sundry Items (e.g. airport tax, taxis, etc....)	500,000	500,000	100,000	(400,000)
		2210500	Printing , Advertising and Information Supplies and Services	6,000,000	6,200,000	10,000,000	3,800,000
		2210502	Publishing and Printing Services	2,000,000	2,000,000	3,500,000	1,500,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	1,500,000	2,000,000	3,000,000	1,000,000
		2210504	Advertising, Awareness and Publicity Campaigns	2,000,000	2,000,000	3,500,000	1,500,000
		2210505	Trade Shows and Exhibitions	500,000	200,000	-	(200,000)
		2210600	Rentals of Produced Assets	500,000	500,000	-	(500,000)
		2210604	Hire of Transport	500,000	500,000	-	(500,000)
		2210700	Training Expenses	12,160,000	12,200,000	6,010,000	(6,190,000)
		2210701	Travel Allowance	5,500,000	4,500,000	1,000,000	(3,500,000)
		2210704	Hire of Training Facilities and Equipment	200,000	200,000	-	(200,000)

2210710	Accommodation Allowance	1,460,000	1,500,000	300,000	(1,200,000)
2210711	Tuition Fees	4,000,000	4,000,000	3,100,000	(900,000)
2210712	Trainee Allowance	500,000	1,500,000	1,500,000	-
2210715	Kenya School of Government	500,000	500,000	110,000	(390,000)
2210800	Hospitality Supplies and Services	6,931,505	5,562,743	8,062,743	2,500,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,000,000	2,000,000	3,000,000	1,000,000
2210802	Boards, Committees, Conferences and Seminars	1,500,000	1,500,000	3,500,000	2,000,000
2210803	State Hospitality Costs	931,505	562,743	562,743	-
2210805	National Celebrations	1,000,000	-	-	-
2210899	Hospitality Supplies - other (	1,500,000	1,500,000	1,000,000	(500,000)
2210900	Insurance Costs	26,300,000	109,700,000	109,100,000	(600,000)
2210901	Group Personal Insurance	24,000,000	108,000,000	108,000,000	-
2210902	Buildings Insurance	500,000	500,000	-	(500,000)
2210903	Plant, Equipment and Machinery Insurance	1,700,000	1,100,000	1,100,000	-
2210999	Insurance Costs - Other (Budge	100,000	100,000	-	(100,000)
2211000	Specialised Materials and Supplies	2,650,000	6,150,000	6,000,000	(150,000)
2211009	Education and Library Supplies	50,000	50,000	-	(50,000)
2211010	Supplies for Broadcasting and Information Services	50,000	50,000	-	(50,000)
2211011	Purchase/Production of Photographic and Audio-Visual Materials	50,000	50,000	-	(50,000)
2211016	Purchase of Uniforms and Clothing - Staff	2,500,000	6,000,000	6,000,000	-
2211100	Office and General Supplies and Services	6,000,000	6,000,000	7,000,000	1,000,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	4,500,000	4,500,000	5,000,000	500,000
2211102	Supplies and Accessories for Computers and Printers	1,000,000	1,000,000	1,500,000	500,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	500,000	500,000	500,000	-
2211200	Fuel Oil and Lubricants	6,000,000	10,000,000	12,000,000	2,000,000
2211201	Refined Fuels and Lubricants for Transport	6,000,000	10,000,000	12,000,000	2,000,000
2211300	Other Operating Expenses	30,250,000	20,500,000	34,200,000	13,700,000
2211305	Contracted Guards and Cleaning Services	10,500,000	5,000,000	6,500,000	1,500,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	250,000	500,000	200,000	(300,000)
2211308	Legal Dues/fees, Arbitration and Compensation Payments	12,500,000	12,500,000	17,000,000	4,500,000
2211310	Contracted Professional Services	5,000,000	500,000	1,500,000	1,000,000
2211320	Temporary Committees Expenses	2,000,000	2,000,000	3,000,000	1,000,000
2211399	Other Operating Expenses - Others	-	-	6,000,000	6,000,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	5,500,000	4,500,000	14,500,000	10,000,000
2220101	Maintenance Expenses - Motor Vehicles	4,000,000	4,000,000	13,000,000	9,000,000
2220105	Routine Maintenance - Vehicles	1,500,000	500,000	1,500,000	1,000,000
2220200	Routine Maintenance - Other Assets	2,350,000	1,050,000	1,201,000	151,000
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	50,000	50,000	20,000	(30,000)
2220202	Maintenance of Office Furniture and Equipment	500,000	250,000	-	(250,000)
2220205	Maintenance of Buildings and Stations -- Non-Residential	500,000	250,000	110,000	(140,000)
2220210	Maintenance of Computers, Software, and Networks	500,000	250,000	1,000,000	750,000

	2220299	Routine Maintenance - Other As	800,000	250,000	71,000	(179,000)
	2710100	Government Pension and Retirement Benefits	-	-	8,900,054	8,900,054
	2710102	Gratuity - Civil Servants	-	-	8,900,054	8,900,054
	3110900	Purchase of Household Furniture and Institutional Equipment	50,000	50,000	-	(50,000)
	3110902	Purchase of Household and Institutional Appliances	50,000	50,000	-	(50,000)
	3111000	Purchase of Office Furniture and General Equipment	25,000,000	6,100,000	7,800,000	1,700,000
	3111001	Purchase of Office Furniture and Fittings	10,000,000	2,000,000	5,500,000	3,500,000
	3111002	Purchase of Computers, Printers and other IT Equipment	7,000,000	1,500,000	1,500,000	-
	3111004	Purchase of Exchanges and other Communications Equipment	3,000,000	1,000,000	200,000	(800,000)
	3111005	Purchase of Photocopiers	3,000,000	1,000,000	-	(1,000,000)
	3111009	Purchase of other Office Equipment	2,000,000	600,000	600,000	-
		NET EXPENDITURE FOR HEAD 4065000100	399,325,318	486,364,912	520,233,966	33,869,054
		TOTAL NET EXPENDITURE VOTE R4065	399,325,318	486,364,912	520,233,966	33,869,054

FORM B Sub Items 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	Supplementary Estimates	
						Revised	Change
0001	01		6000 Crop and Irrigation	KShs.	KShs.	KShs.	KShs.
			Crop and Irrigation				
		2211000	Specialised Materials and Supplies	2,096,100	2,096,100	886,000	(1,210,100)
		2211004	Fungicides, Insecticides and Sprays	550,000	550,000	86,000	(464,000)
		2211007	Agricultural Materials, Supplies and Small Equipment	1,211,500	1,211,500	800,000	(411,500)
		2211015	Food and Rations	90,000	90,000	-	(90,000)
		2211021	Purchase of Bedding and Linen	244,600	244,600	-	(244,600)
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	4,000,000	4,000,000	3,454,772	(545,228)
		3111399	Purchase. of Certified Seeds - Otherof Certified Seeds - Others	4,000,000	4,000,000	3,454,772	(545,228)
				NET EXPENDITURE FOR HEAD 4066000100	6,096,100	6,096,100	4,340,772	(1,755,328)
0002	01		6000 Livestock				
			Livestock				
		2211000	Specialised Materials and Supplies	11,000,000	11,000,000	9,000,000	(2,000,000)
		2211026	Purchase of Vaccines and Sera ***---Rabies Control, vaccines, sera	11,000,000	11,000,000	9,000,000	(2,000,000)
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	4,000,000	4,000,000	-	(4,000,000)
		3111399	Purchase. of Certified Seeds - Others ***---Purchase of fertilizer and farm inputs	4,000,000	4,000,000	-	(4,000,000)
		NET EXPENDITURE FOR HEAD 4066000200	15,000,000	15,000,000	9,000,000	(6,000,000)	
0003	01		6000 Fisheries				
			Fisheries				
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	3,000,000	3,000,000	-	(3,000,000)
		3111399	Purchase. of Certified Seeds - Others ***---Pedigree livestock, fingerings	3,000,000	3,000,000	-	(3,000,000)
		NET EXPENDITURE FOR HEAD 4066000300	3,000,000	3,000,000	-	(3,000,000)	
0005	01		6000 Administration				
			Headquarters				
		2110100	Basic Salaries - Permanent Employees	154,897,384	154,897,384	154,897,384	-
		2110117	Basic Salaries County Executive Service	154,897,384	154,897,384	154,897,384	-
		2110200	Basic Wages - Temporary Employees	435,280	435,280	435,280	-
		2110202	Casual Labour - Others	435,280	435,280	435,280	-
		2110300	Personal Allowance - Paid as Part of Salary	81,325,560	81,325,560	81,325,560	-
		2110301	House Allowance	72,325,560	72,325,560	72,325,560	-
		2110320	Leave Allowance	9,000,000	9,000,000	9,000,000	-
		2120100	Employer Contributions to Compulsory National Social Security Schemes	18,825,510	18,825,510	18,825,510	-
2120101	Employer Contributions to National Social	13,825,510	13,825,510	13,825,510	-		

	Security Fund				
2120102	Employer Contributions to Local Government Security Fund	5,000,000	5,000,000	5,000,000	-
2210100	Utilities Supplies and Services	2,964,306	2,964,306	2,964,306	-
2210101	Electricity	2,170,906	2,170,906	2,170,906	-
2210102	Water and sewerage charges	793,400	793,400	793,400	-
2210200	Communication, Supplies and Services	3,774,163	3,774,163	2,640,000	(1,134,163)
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	2,622,040	2,622,040	2,400,000	(222,040)
2210202	Internet Connections	845,109	845,109	210,000	(635,109)
2210203	Courier and Postal Services	307,014	307,014	30,000	(277,014)
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	28,052,115	29,479,670	20,400,000	(9,079,670)
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,704,170	2,704,170	350,000	(2,354,170)
2210302	Accommodation - Domestic Travel	11,059,640	11,059,640	7,000,000	(4,059,640)
2210303	Daily Subsistence Allowance	14,088,305	15,515,860	13,000,000	(2,515,860)
2210304	Sundry Items (e.g. airport tax, taxis, etc....)	200,000	200,000	50,000	(150,000)
2210400	Foreign Travel and Subsistence, and other transportation costs	2,300,000	2,300,000	1,050,000	(1,250,000)
2210401	Travel Costs (airlines, bus, railway, etc.)	50,000	50,000	-	(50,000)
2210402	Accommodation	1,100,000	1,100,000	800,000	(300,000)
2210403	Daily Subsistence Allowance	1,100,000	1,100,000	250,000	(850,000)
2210404	Sundry Items (e.g. airport tax, taxis, etc....)	50,000	50,000	-	(50,000)
2210500	Printing , Advertising and Information Supplies and Services	7,100,000	7,100,000	9,100,000	2,000,000
2210502	Publishing and Printing Services	1,500,000	1,500,000	2,500,000	1,000,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	500,000	500,000	500,000	-
2210504	Advertising, Awareness and Publicity Campaigns	1,000,000	1,000,000	2,000,000	1,000,000
2210505	Trade Shows and Exhibitions	4,100,000	4,100,000	4,100,000	-
2210600	Rentals of Produced Assets	300,000	300,000	-	(300,000)
2210604	Hire of Transport	300,000	300,000	-	(300,000)
2210700	Training Expenses	8,348,000	11,848,000	11,950,000	102,000
2210703	Production and Printing of Training Materials	500,000	500,000	500,000	-
2210704	Hire of Training Facilities and Equipment	1,000,000	1,000,000	500,000	(500,000)
2210710	Accommodation Allowance	2,450,000	2,450,000	2,450,000	-
2210711	Tuition Fees	1,500,000	3,000,000	3,000,000	-
2210799	Training Expenses - Other (Bud ***---Training Expenses - Other	2,898,000	4,898,000	5,500,000	602,000
2210800	Hospitality Supplies and Services	3,200,000	3,200,000	2,830,000	(370,000)
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	800,000	800,000	800,000	-
2210802	Boards, Committees, Conferences and Seminars	1,000,000	1,000,000	1,000,000	-
2210807	Medals, Awards and Honours	400,000	400,000	30,000	(370,000)
2210809	Board Allowance	1,000,000	1,000,000	1,000,000	-
2210900	Insurance Costs	300,000	300,000	300,000	-
2210903	Plant, Equipment and Machinery Insurance	300,000	300,000	300,000	-
2211000	Specialised Materials and Supplies	2,012,550	2,012,550	165,000	(1,847,550)
2211016	Purchase of Uniforms and Clothing - Staff	257,000	257,000	140,000	(117,000)
2211023	Supplies for Production	1,300,000	1,300,000	25,000	(1,275,000)

2211031	Specialised Materials - Other	455,550	455,550	-	(455,550)
2211100	Office and General Supplies and Services	2,861,924	2,861,924	4,582,000	1,720,076
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	2,013,424	2,013,424	3,000,000	986,576
2211102	Supplies and Accessories for Computers and Printers	569,670	569,670	1,500,000	930,330
2211103	Sanitary and Cleaning Materials, Supplies and Services	278,830	278,830	82,000	(196,830)
2211200	Fuel Oil and Lubricants	5,232,610	5,232,610	3,850,000	(1,382,610)
2211201	Refined Fuels and Lubricants for Transport	870,480	870,480	3,850,000	2,979,520
2211202	Refined Fuels and Lubricants for Production	4,362,130	4,362,130	-	(4,362,130)
2211300	Other Operating Expenses	2,000,000	2,000,000	1,894,000	(106,000)
2211301	Bank Service Commission and Charges	6,000	6,000	-	(6,000)
2211305	Contracted Guards and Cleaning Services	1,394,000	1,394,000	1,394,000	-
2211310	Contracted Professional Services	400,000	400,000	300,000	(100,000)
2211399	Other Operating Expenses - Others	200,000	200,000	200,000	-
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	4,727,692	5,727,692	6,550,000	822,308
2220101	Maintenance Expenses - Motor Vehicles	3,677,692	4,677,692	5,500,000	822,308
2220105	Routine Maintenance - Vehicles	1,050,000	1,050,000	1,050,000	-
2220200	Routine Maintenance - Other Assets	4,760,668	7,760,668	7,850,600	89,932
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	1,793,000	1,793,000	910,000	(883,000)
2220202	Maintenance of Office Furniture and Equipment	26,000	26,000	13,000	(13,000)
2220205	Maintenance of Buildings and Stations -- Non-Residential	2,014,068	5,014,068	6,000,000	985,932
2220210	Maintenance of Computers, Software, and Networks	927,600	927,600	927,600	-
2710100	Government Pension and Retirement Benefits	-	-	838,538	838,538
2710102	Gratuity - Civil Servants	-	-	838,538	838,538
3110900	Purchase of Household Furniture and Institutional Equipment	157,500	157,500	-	(157,500)
3110901	Purchase of Household and Institutional Furniture and Fittings	140,000	140,000	-	(140,000)
3110902	Purchase of Household and Institutional Appliances	17,500	17,500	-	(17,500)
3111000	Purchase of Office Furniture and General Equipment	5,000,000	5,000,000	4,476,000	(524,000)
3111001	Purchase of Office Furniture and Fittings	1,500,000	1,500,000	976,000	(524,000)
3111002	Purchase of Computers, Printers and other IT Equipment	3,500,000	3,500,000	3,500,000	-
3111100	Purchase of Specialised Plant, Equipment and Machinery	2,463,000	3,463,000	970,000	(2,493,000)
3111109	Purchase of Educational Aids and Related Equipment	1,163,000	1,163,000	970,000	(193,000)
3111112	Purchase of Software	100,000	1,100,000	-	(1,100,000)
3111114	Purchase of Survey Equipment	1,200,000	1,200,000	-	(1,200,000)
	NET EXPENDITURE FOR HEAD 4066000500	341,038,262	350,965,817	337,894,178	(13,071,639)
	TOTAL NET EXPENDITURE VOTE R4066	365,134,362	375,061,917	351,234,950	(23,826,967)

FORM B Sub Items 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	Supplementary Estimates	
						Revised	Change
0001			7000 Environment	KShs.	KShs.	KShs.	KShs.
	01		Environment				
		2220200	Routine Maintenance - Other Assets	850,000	-	-	-
		2220206	Maintenance of Civil Works	850,000	-	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	425,000	-	-	-
		3111120	Purchase. Of Specialised Plant. -	425,000	-	-	-
			NET EXPENDITURE FOR HEAD 4067000100	1,275,000	-	-	-
0002			7000 Water				
	01		Water				
		2220200	Routine Maintenance - Other Assets	850,000	-	-	-
		2220206	Maintenance of Civil Works	850,000	-	-	-
			NET EXPENDITURE FOR HEAD 4067000200	850,000	-	-	-
0004			7000 Administration				
	01		Headquarters				
		2110100	Basic Salaries - Permanent Employees	73,477,381	100,840,000	100,840,000	-
		2110117	Basic Salaries County Executive Service	73,477,381	100,840,000	100,840,000	-
		2110200	Basic Wages - Temporary Employees	39,677,600	39,677,600	48,677,600	9,000,000
		2110202	Casual Labour - Others	39,677,600	39,677,600	48,677,600	9,000,000
		2120100	Employer Contributions to Compulsory National Social Security Schemes	4,250,000	4,500,000	4,500,000	-
		2120101	Employer Contributions to National Social Security Fund	4,250,000	4,500,000	4,500,000	-
		2210100	Utilities Supplies and Services	2,600,000	2,750,000	1,500,000	(1,250,000)
		2210101	Electricity	850,000	1,000,000	500,000	(500,000)
		2210102	Water and sewerage charges	1,750,000	1,750,000	1,000,000	(750,000)
		2210200	Communication, Supplies and Services	1,496,400	1,496,400	1,000,000	(496,400)
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,449,650	1,449,650	1,000,000	(449,650)
		2210203	Courier and Postal Services	46,750	46,750	-	(46,750)
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,539,425	4,539,425	3,742,175	(797,250)
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,168,750	1,168,750	850,000	(318,750)
		2210302	Accommodation - Domestic Travel	935,000	935,000	500,000	(435,000)
		2210303	Daily Subsistence Allowance	2,342,175	2,342,175	2,342,175	-
		2210309	Field Allowance	93,500	93,500	50,000	(43,500)
		2210400	Foreign Travel and Subsistence, and other transportation costs	2,130,000	2,130,000	750,000	(1,380,000)
		2210401	Travel Costs (airlines, bus, railway, etc.)	700,000	700,000	100,000	(600,000)
		2210402	Accommodation	700,000	700,000	350,000	(350,000)

2210403	Daily Subsistence Allowance	700,000	700,000	300,000	(400,000)
2210404	Sundry Items (e.g. airport tax, taxis, etc....)	30,000	30,000	-	(30,000)
2210500	Printing , Advertising and Information Supplies and Services	1,967,750	1,967,750	2,450,000	482,250
2210502	Publishing and Printing Services	93,500	93,500	100,000	6,500
2210503	Subscriptions to Newspapers, Magazines and Periodicals	425,000	425,000	350,000	(75,000)
2210504	Advertising, Awareness and Publicity Campaigns	1,355,750	1,355,750	2,000,000	644,250
2210505	Trade Shows and Exhibitions	93,500	93,500	-	(93,500)
2210700	Training Expenses	2,524,250	2,524,250	1,050,000	(1,474,250)
2210701	Travel Allowance	374,000	374,000	300,000	(74,000)
2210703	Production and Printing of Training Materials	55,000	55,000	-	(55,000)
2210704	Hire of Training Facilities and Equipment	187,000	187,000	100,000	(87,000)
2210710	Accommodation Allowance	794,750	794,750	500,000	(294,750)
2210711	Tuition Fees	1,113,500	1,113,500	150,000	(963,500)
2210800	Hospitality Supplies and Services	1,813,900	1,813,900	1,967,500	153,600
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,346,400	1,346,400	1,500,000	153,600
2210802	Boards, Committees, Conferences and Seminars	467,500	467,500	467,500	-
2210900	Insurance Costs	770,000	770,000	-	(770,000)
2210903	Plant, Equipment and Machinery Insurance	770,000	770,000	-	(770,000)
2211000	Specialised Materials and Supplies	1,785,000	1,785,000	150,000	(1,635,000)
2211009	Education and Library Supplies	85,000	85,000	-	(85,000)
2211016	Purchase of Uniforms and Clothing - Staff	1,700,000	1,700,000	150,000	(1,550,000)
2211100	Office and General Supplies and Services	3,226,333	3,226,333	4,475,283	1,248,950
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	762,450	762,450	1,500,000	737,550
2211102	Supplies and Accessories for Computers and Printers	850,000	850,000	1,361,400	511,400
2211103	Sanitary and Cleaning Materials, Supplies and Services	1,613,883	1,613,883	1,613,883	-
2211200	Fuel Oil and Lubricants	9,250,000	14,000,000	17,000,000	3,000,000
2211201	Refined Fuels and Lubricants for Transport	9,250,000	14,000,000	17,000,000	3,000,000
2211300	Other Operating Expenses	2,978,500	2,978,500	2,158,600	(819,900)
2211305	Contracted Guards and Cleaning Services	561,000	561,000	500,000	(61,000)
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	102,000	102,000	20,000	(82,000)
2211308	Legal Dues/fees, Arbitration and Compensation Payments	1,100,000	1,100,000	-	(1,100,000)
2211310	Contracted Professional Services	514,250	514,250	138,600	(375,650)
2211399	Other Operating Expenses - Others ***---Other Operating Expenses - Others	701,250	701,250	1,500,000	798,750
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,500,000	2,500,000	2,500,000	-
2220101	Maintenance Expenses - Motor Vehicles	850,000	850,000	850,000	-
2220105	Routine Maintenance - Vehicles	1,650,000	1,650,000	1,650,000	-
2220200	Routine Maintenance - Other Assets	6,537,970	7,404,470	6,860,000	(544,470)
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	4,133,500	5,000,000	5,000,000	-
2220202	Maintenance of Office Furniture and Equipment	899,470	899,470	60,000	(839,470)
2220205	Maintenance of Buildings and Stations -- Non-Residential	850,000	850,000	1,500,000	650,000
2220210	Maintenance of Computers, Software, and	400,000	400,000	100,000	(300,000)

	Networks				
2220299	Routine Maintenance - Other As	255,000	255,000	200,000	(55,000)
2710100	Government Pension and Retirement Benefits	-	1,654,400	430,005	(1,224,395)
2710102	Gratuity - Civil Servants	-	1,654,400	430,005	(1,224,395)
3111000	Purchase of Office Furniture and General Equipment	4,005,000	4,005,000	1,650,000	(2,355,000)
3111001	Purchase of Office Furniture and Fittings	1,700,000	1,700,000	700,000	(1,000,000)
3111002	Purchase of Computers, Printers and other IT Equipment	1,275,000	1,275,000	800,000	(475,000)
3111003	Purchase of Air conditioners, Fans and Heating Appliances	110,000	110,000	-	(110,000)
3111004	Purchase of Exchanges and other Communications Equipment	425,000	425,000	150,000	(275,000)
3111005	Purchase of Photocopiers	240,000	240,000	-	(240,000)
3111099	Purchase. of Office Furn. & Gen. - Other (Budget)	255,000	255,000	-	(255,000)
	NET EXPENDITURE FOR HEAD 4067000400	165,529,509	200,563,028	201,701,163	1,138,135
	TOTAL NET EXPENDITURE VOTE R4067	167,654,509	200,563,028	201,701,163	1,138,135

FORM B Sub Items 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	Supplementary Estimates	
						Revised	Change
0001	01		8000 Curative	KShs.	KShs.	KShs.	KShs.
			Curative				
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	500,000	1,000,000	200,000	(800,000)
		2210399	Domestic Travel and Subs. - Others	500,000	1,000,000	200,000	(800,000)
		2211000	Specialised Materials and Supplies	173,653,828	234,500,000	234,212,399	(287,601)
		2211001	Medical Drugs	100,000,000	123,000,000	122,912,399	(87,601)
		2211002	Dressings and Other Non-Pharmaceutical Medical Items	70,000,000	100,000,000	100,000,000	-
		2211008	Laboratory Materials, Supplies and Small Equipment	2,153,828	10,000,000	10,000,000	-
		2211015	Food and Rations	1,500,000	1,500,000	1,300,000	(200,000)
		2211200	Fuel Oil and Lubricants	1,000,000	1,500,000	700,000	(800,000)
		2211201	Refined Fuels and Lubricants for Transport	1,000,000	1,500,000	700,000	(800,000)
		2640400	Other Current Transfers, Grants and Subsidies	330,000,000	330,000,000	400,000,000	70,000,000
		2640499	Other Current Transfers - Others ***---FIF	330,000,000	330,000,000	400,000,000	70,000,000
		2640500	Other Capital Grants and Transfers	-	-	224,785,400	224,785,400
		2640503	Other Capital Grants and Transfers ***---FIF	-	-	224,785,400	224,785,400
		NET EXPENDITURE FOR HEAD 4068000100	505,153,828	567,000,000	859,897,799	292,897,799	
0002	01		8000 Preventive and Promotive				
			Preventive and Promotive				
		2210500	Printing , Advertising and Information Supplies and Services	-	5,000,000	5,000,000	-
		2210504	Advertising, Awareness and Publicity Campaigns	-	5,000,000	5,000,000	-
		2211000	Specialised Materials and Supplies	32,000,000	74,000,000	72,376,000	(1,624,000)
		2211001	Medical Drugs	30,000,000	70,000,000	70,000,000	-
		2211004	Fungicides, Insecticides and Sprays	500,000	2,500,000	1,376,000	(1,124,000)
		2211015	Food and Rations	1,500,000	1,500,000	1,000,000	(500,000)
		2211200	Fuel Oil and Lubricants	500,000	1,000,000	2,835,000	1,835,000
2211201	Refined Fuels and Lubricants for Transport	500,000	1,000,000	2,835,000	1,835,000		
		NET EXPENDITURE FOR HEAD 4068000200	32,500,000	80,000,000	80,211,000	211,000	
0003	01		8000 Administration and Planning				
			Administration and Planning				
		2110100	Basic Salaries - Permanent Employees	2,000,000,000	2,115,000,000	2,121,500,000	6,500,000
		2110117	Basic Salaries County Executive Service <i>To cater for promotions</i>	2,000,000,000	2,115,000,000	2,121,500,000	6,500,000
		2110200	Basic Wages - Temporary Employees	19,000,000	5,000,000	5,000,000	-
2110202	Casual Labour - Others	19,000,000	5,000,000	5,000,000	-		

2120100	Employer Contributions to Compulsory National Social Security Schemes	50,000,000	8,000,000	8,000,000	-
2120101	Employer Contributions to National Social Security Fund	50,000,000	8,000,000	8,000,000	-
2210100	Utilities Supplies and Services	1,100,000	5,000,000	3,350,000	(1,650,000)
2210101	Electricity	800,000	3,000,000	3,000,000	-
2210102	Water and sewerage charges	300,000	2,000,000	350,000	(1,650,000)
2210200	Communication, Supplies and Services	500,000	550,000	500,000	(50,000)
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	500,000	500,000	500,000	-
2210203	Courier and Postal Services	-	50,000	-	(50,000)
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,400,000	3,500,000	3,468,000	(32,000)
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,400,000	2,000,000	1,868,000	(132,000)
2210302	Accommodation - Domestic Travel	1,000,000	1,000,000	1,000,000	-
2210303	Daily Subsistence Allowance	1,000,000	500,000	600,000	100,000
2210400	Foreign Travel and Subsistence, and other transportation costs	7,000,000	4,500,000	4,972,000	472,000
2210401	Travel Costs (airlines, bus, railway, etc.)	3,000,000	1,500,000	1,500,000	-
2210402	Accommodation	1,500,000	2,000,000	2,350,000	350,000
2210403	Daily Subsistence Allowance	1,800,000	1,000,000	1,122,000	122,000
2210404	Sundry Items (e.g. airport tax, taxis, etc....)	700,000	-	-	-
2210500	Printing , Advertising and Information Supplies and Services	6,200,000	7,100,000	6,525,000	(575,000)
2210502	Publishing and Printing Services	2,500,000	4,000,000	3,500,000	(500,000)
2210503	Subscriptions to Newspapers, Magazines and Periodicals	100,000	100,000	25,000	(75,000)
2210504	Advertising, Awareness and Publicity Campaigns	3,600,000	3,000,000	3,000,000	-
2210700	Training Expenses	2,450,000	5,100,000	3,275,000	(1,825,000)
2210701	Travel Allowance	500,000	1,000,000	1,000,000	-
2210703	Production and Printing of Training Materials	250,000	1,000,000	-	(1,000,000)
2210704	Hire of Training Facilities and Equipment	250,000	1,000,000	865,000	(135,000)
2210710	Accommodation Allowance	500,000	1,000,000	700,000	(300,000)
2210711	Tuition Fees	850,000	1,000,000	610,000	(390,000)
2210799	Training Expenses - Other (Bud	100,000	100,000	100,000	-
2210800	Hospitality Supplies and Services	4,000,000	4,000,000	4,000,000	-
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,500,000	3,000,000	3,000,000	-
2210802	Boards, Committees, Conferences and Seminars	500,000	1,000,000	1,000,000	-
2210900	Insurance Costs	2,000,000	2,000,000	2,000,000	-
2210903	Plant, Equipment and Machinery Insurance	2,000,000	2,000,000	2,000,000	-
2211000	Specialised Materials and Supplies	1,000,000	5,000,000	2,000,000	(3,000,000)
2211021	Purchase of Bedding and Linen	1,000,000	4,000,000	2,000,000	(2,000,000)
2211028	Purchase of X-Rays Supplies	-	1,000,000	-	(1,000,000)
2211100	Office and General Supplies and Services	10,600,000	11,600,000	10,500,000	(1,100,000)
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	1,000,000	2,000,000	2,000,000	-
2211103	Sanitary and Cleaning Materials, Supplies and Services	9,600,000	9,600,000	8,500,000	(1,100,000)
2211200	Fuel Oil and Lubricants	1,000,000	2,500,000	2,500,000	-
2211201	Refined Fuels and Lubricants for Transport	1,000,000	2,500,000	2,500,000	-

	2211300	Other Operating Expenses	6,507,000	3,000,000	3,505,500	505,500
	2211305	Contracted Guards and Cleaning Services	5,007,000	1,000,000	1,000,000	-
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	300,000	500,000	10,000	(490,000)
	2211310	Contracted Professional Services	1,000,000	1,000,000	995,500	(4,500)
	2211399	Other Operating Expenses - Others	200,000	500,000	1,500,000	1,000,000
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	3,000,000	2,000,000	2,500,000	500,000
	2220101	Maintenance Expenses - Motor Vehicles	2,000,000	1,000,000	1,500,000	500,000
	2220105	Routine Maintenance - Vehicles	1,000,000	1,000,000	1,000,000	-
	2220200	Routine Maintenance - Other Assets	500,000	1,000,000	993,900	(6,100)
	2220299	Routine Maintenance - Other As	500,000	1,000,000	993,900	(6,100)
	2640400	Other Current Transfers, Grants and Subsidies	127,391,433	19,200,000	19,200,000	-
	2640499	Other Current Transfers - Others ***---DANIDA	127,391,433	19,200,000	19,200,000	-
	2710100	Government Pension and Retirement Benefits	-	-	952,951	952,951
	2710102	Gratuity - Civil Servants	-	-	952,951	952,951
	3111000	Purchase of Office Furniture and General Equipment	2,600,000	13,000,000	11,500,000	(1,500,000)
	3111001	Purchase of Office Furniture and Fittings	500,000	3,000,000	3,000,000	-
	3111002	Purchase of Computers, Printers and other IT Equipment	2,000,000	3,000,000	3,000,000	-
	3111004	Purchase of Exchanges and other Communications Equipment	-	2,000,000	2,000,000	-
	3111009	Purchase of other Office Equipment	100,000	5,000,000	3,500,000	(1,500,000)
		NET EXPENDITURE FOR HEAD 4068000300	2,249,248,433	2,217,050,000	2,216,242,351	(807,649)
		TOTAL NET EXPENDITURE VOTE R4068	2,786,902,261	2,864,050,000	3,156,351,150	292,301,150

FORM B Sub Items 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	Supplementary Estimates	
						Revised	Change
0001			9000 Education	KShs.	KShs.	KShs.	KShs.
	01		Education				
		2211000	Specialised Materials and Supplies	100,000	1,000,000	650,000	(350,000)
		2211008	Laboratory Materials, Supplies and Small Equipment	-	500,000	500,000	-
		2211009	Education and Library Supplies	100,000	500,000	150,000	(350,000)
		2211200	Fuel Oil and Lubricants	1,000,000	2,500,000	2,500,000	-
		2211201	Refined Fuels and Lubricants for Transport	1,000,000	2,500,000	2,500,000	-
		2211300	Other Operating Expenses	999,300	5,000,000	5,500,000	500,000
		2211320	Temporary Committees Expenses	999,300	5,000,000	5,500,000	500,000
		2640200	Emergency Relief and Refugee Assistance	19,000,000	50,000,000	50,000,000	-
		2640201	Emergency Relief (food, medicine, blankets, cash grant, tents and other temporary shelter etc.) ***---School feeding programme for ECDE	19,000,000	50,000,000	50,000,000	-
		2649900	Scholarships	100,000,000	180,000,000	180,000,000	-
		2649999	Scholarships and Other Educ. - ***---Bursary fund	100,000,000	180,000,000	180,000,000	-
			NET EXPENDITURE FOR HEAD 4069000100	121,099,300	238,500,000	238,650,000	150,000
0003			9000 ICT				
	01		ICT				
		2220200	Routine Maintenance - Other Assets	500,000	500,000	500,000	-
		2220210	Maintenance of Computers, Software, and Networks	500,000	500,000	500,000	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	3,000,000	800,000	800,000	-
		3111111	Purchase of ICT networking and Communications Equipment	3,000,000	800,000	800,000	-
			NET EXPENDITURE FOR HEAD 4069000300	3,500,000	1,300,000	1,300,000	-
0005			9000 Administration				
	01		Headquarters				
		2110100	Basic Salaries - Permanent Employees	229,150,724	105,665,627	105,665,627	-
		2110117	Basic Salaries County Executive Service	229,150,724	105,665,627	105,665,627	-
		2110200	Basic Wages - Temporary Employees	-	77,972,449	77,972,449	-
		2110201	Contractual Employees	-	77,972,449	77,972,449	-
		2110300	Personal Allowance - Paid as Part of Salary	3,000,000	48,525,098	48,525,098	-
		2110301	House Allowance	-	32,402,783	32,402,783	-
		2110314	Transport Allowance	-	10,960,315	10,960,315	-
		2110318	Non- Practicing Allowance	-	150,000	150,000	-
		2110320	Leave Allowance	3,000,000	5,000,000	5,000,000	-
		2110322	Risk Allowance	-	12,000	12,000	-
		2120100	Employer Contributions to Compulsory	5,000,000	5,000,000	5,000,000	-

	National Social Security Schemes				
2120101	Employer Contributions to National Social Security Fund	5,000,000	5,000,000	5,000,000	-
2210100	Utilities Supplies and Services	200,000	1,200,000	1,200,000	-
2210101	Electricity	100,000	700,000	700,000	-
2210102	Water and sewerage charges	100,000	500,000	500,000	-
2210200	Communication, Supplies and Services	360,000	940,000	1,005,000	65,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	350,000	930,000	1,000,000	70,000
2210203	Courier and Postal Services	10,000	10,000	5,000	(5,000)
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,700,000	8,000,000	7,500,000	(500,000)
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,400,000	2,500,000	2,500,000	-
2210302	Accommodation - Domestic Travel	900,000	1,500,000	1,000,000	(500,000)
2210303	Daily Subsistence Allowance	2,400,000	4,000,000	4,000,000	-
2210400	Foreign Travel and Subsistence, and other transportation costs	1,415,101	4,100,000	2,100,000	(2,000,000)
2210401	Travel Costs (airlines, bus, railway, etc.)	457,105	1,500,000	1,300,000	(200,000)
2210402	Accommodation	457,996	1,500,000	300,000	(1,200,000)
2210403	Daily Subsistence Allowance	500,000	1,000,000	500,000	(500,000)
2210404	Sundry Items (e.g. airport tax, taxis, etc....)	-	100,000	-	(100,000)
2210500	Printing , Advertising and Information Supplies and Services	2,600,000	6,200,000	7,500,000	1,300,000
2210502	Publishing and Printing Services	600,000	700,000	1,000,000	300,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	100,000	500,000	500,000	-
2210504	Advertising, Awareness and Publicity Campaigns	1,500,000	3,000,000	4,000,000	1,000,000
2210505	Trade Shows and Exhibitions	400,000	2,000,000	2,000,000	-
2210600	Rentals of Produced Assets	200,000	200,000	-	(200,000)
2210604	Hire of Transport	200,000	200,000	-	(200,000)
2210700	Training Expenses	6,050,000	9,100,000	11,100,000	2,000,000
2210701	Travel Allowance	1,000,000	1,500,000	1,500,000	-
2210703	Production and Printing of Training Materials	300,000	500,000	1,000,000	500,000
2210704	Hire of Training Facilities and Equipment	500,000	800,000	800,000	-
2210710	Accommodation Allowance	600,000	800,000	800,000	-
2210711	Tuition Fees	250,000	500,000	500,000	-
2210799	Training Expenses - Other (Bud	3,400,000	5,000,000	6,500,000	1,500,000
2210800	Hospitality Supplies and Services	1,077,780	1,500,327	1,500,327	-
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	427,780	750,327	750,327	-
2210802	Boards, Committees, Conferences and Seminars	650,000	750,000	750,000	-
2210900	Insurance Costs	100,000	600,000	600,000	-
2210903	Plant, Equipment and Machinery Insurance	100,000	600,000	600,000	-
2211000	Specialised Materials and Supplies	400,000	700,000	250,000	(450,000)
2211016	Purchase of Uniforms and Clothing - Staff	400,000	700,000	250,000	(450,000)
2211100	Office and General Supplies and Services	1,525,000	3,000,000	5,000,000	2,000,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	750,000	1,500,000	2,500,000	1,000,000
2211102	Supplies and Accessories for Computers and Printers	375,000	1,000,000	1,500,000	500,000
2211103	Sanitary and Cleaning Materials, Supplies and	400,000	500,000	1,000,000	500,000

	Services				
2211300	Other Operating Expenses	5,352,000	9,350,000	10,600,000	1,250,000
2211305	Contracted Guards and Cleaning Services	3,352,000	4,300,000	4,300,000	-
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	500,000	-	(500,000)
2211308	Legal Dues/fees, Arbitration and Compensation Payments	150,000	800,000	800,000	-
2211310	Contracted Professional Services	750,000	750,000	300,000	(450,000)
2211399	Other Operating Expenses - Others	1,000,000	3,000,000	5,200,000	2,200,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	300,000	700,000	2,000,000	1,300,000
2220101	Maintenance Expenses - Motor Vehicles	300,000	600,000	1,000,000	400,000
2220105	Routine Maintenance - Vehicles	-	100,000	1,000,000	900,000
2220200	Routine Maintenance - Other Assets	700,000	800,000	508,500	(291,500)
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	100,000	100,000	8,500	(91,500)
2220202	Maintenance of Office Furniture and Equipment	100,000	200,000	-	(200,000)
2220205	Maintenance of Buildings and Stations -- Non-Residential	300,000	300,000	300,000	-
2220299	Routine Maintenance - Other As	200,000	200,000	200,000	-
2710100	Government Pension and Retirement Benefits	-	-	956,559	956,559
2710102	Gratuity - Civil Servants	-	-	956,559	956,559
3110900	Purchase of Household Furniture and Institutional Equipment	50,000	50,000	-	(50,000)
3110902	Purchase of Household and Institutional Appliances	50,000	50,000	-	(50,000)
3111000	Purchase of Office Furniture and General Equipment	1,425,000	2,100,000	405,000	(1,695,000)
3111001	Purchase of Office Furniture and Fittings	250,000	600,000	355,000	(245,000)
3111002	Purchase of Computers, Printers and other IT Equipment	450,000	600,000	50,000	(550,000)
3111003	Purchase of Air conditioners, Fans and Heating Appliances	100,000	200,000	-	(200,000)
3111004	Purchase of Exchanges and other Communications Equipment	100,000	200,000	-	(200,000)
3111005	Purchase of Photocopiers	300,000	300,000	-	(300,000)
3111009	Purchase of other Office Equipment	225,000	200,000	-	(200,000)
	NET EXPENDITURE FOR HEAD 4069000500	263,605,605	285,703,501	289,388,560	3,685,059
	TOTAL NET EXPENDITURE VOTE R4069	388,204,905	525,503,501	529,338,560	3,835,059

FORM B Sub Items 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	Supplementary Estimates	
						Revised	Change
0002			0000 Sports	KShs.	KShs.	KShs.	KShs.
	01		Sports				
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	5,000,000	12,000,000	8,000,000	(4,000,000)
		2210302	Accommodation - Domestic Travel	2,000,000	2,000,000	500,000	(1,500,000)
		2210399	Domestic Travel and Subs. - Others	3,000,000	10,000,000	7,500,000	(2,500,000)
		2210700	Training Expenses	1,750,000	1,750,000	1,000,000	(750,000)
		2210702	Remuneration of Instructors and Contract Based Training Services	1,000,000	1,000,000	500,000	(500,000)
		2210704	Hire of Training Facilities and Equipment	750,000	750,000	500,000	(250,000)
		2211000	Specialised Materials and Supplies	4,000,000	3,000,000	3,000,000	-
		2211016	Purchase of Uniforms and Clothing - Staff	4,000,000	3,000,000	3,000,000	-
		2211300	Other Operating Expenses	7,000,000	3,000,000	5,500,000	2,500,000
		2211399	Other Operating Expenses - Others ***---Other Operating Expenses - Others	7,000,000	3,000,000	5,500,000	2,500,000
		2220200	Routine Maintenance - Other Assets	1,000,000	1,000,000	1,000,000	-
		2220299	Routine Maintenance - Other As	1,000,000	1,000,000	1,000,000	-
			NET EXPENDITURE FOR HEAD 4070000200	18,750,000	20,750,000	18,500,000	(2,250,000)
0003			0000 Youth Affairs				
	01		Youth Affairs				
		2210700	Training Expenses	500,000	6,500,000	7,500,000	1,000,000
		2210702	Remuneration of Instructors and Contract Based Training Services	500,000	6,500,000	7,500,000	1,000,000
			NET EXPENDITURE FOR HEAD 4070000300	500,000	6,500,000	7,500,000	1,000,000
0004			0000 Administration				
	01		Headquarters				
		2110100	Basic Salaries - Permanent Employees	70,541,676	70,541,676	70,541,676	-
		2110117	Basic Salaries County Executive Service	70,541,676	70,541,676	70,541,676	-
		2110300	Personal Allowance - Paid as Part of Salary	4,000,000	4,000,000	4,000,000	-
		2110320	Leave Allowance	4,000,000	4,000,000	4,000,000	-
		2120100	Employer Contributions to Compulsory National Social Security Schemes	4,000,000	4,000,000	4,000,000	-
		2120101	Employer Contributions to National Social Security Fund	4,000,000	4,000,000	4,000,000	-
		2210100	Utilities Supplies and Services	200,000	200,000	750,000	550,000
		2210101	Electricity	100,000	100,000	500,000	400,000
		2210102	Water and sewerage charges	100,000	100,000	250,000	150,000
		2210200	Communication, Supplies and Services	16,010,000	11,310,000	9,800,000	(1,510,000)
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	500,000	500,000	850,000	350,000
		2210203	Courier and Postal Services	10,000	10,000	-	(10,000)

2210207	Purchase of bandwidth capacity	500,000	2,000,000	150,000	(1,850,000)
2210299	Communication, Supplies - Others	15,000,000	8,800,000	8,800,000	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,500,000	6,000,000	2,000,000	(4,000,000)
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	2,000,000	500,000	(1,500,000)
2210302	Accommodation - Domestic Travel	2,000,000	2,000,000	-	(2,000,000)
2210303	Daily Subsistence Allowance	1,500,000	2,000,000	1,500,000	(500,000)
2210400	Foreign Travel and Subsistence, and other transportation costs	1,220,500	3,400,000	1,750,000	(1,650,000)
2210401	Travel Costs (airlines, bus, railway, etc.)	175,000	700,000	650,000	(50,000)
2210402	Accommodation	375,000	700,000	350,000	(350,000)
2210403	Daily Subsistence Allowance	603,500	1,500,000	750,000	(750,000)
2210404	Sundry Items (e.g. airport tax, taxis, etc....)	67,000	500,000	-	(500,000)
2210600	Rentals of Produced Assets	260,000	500,000	-	(500,000)
2210603	Rents and Rates - Non-Residential	260,000	500,000	-	(500,000)
2210700	Training Expenses	2,250,000	2,250,000	800,000	(1,450,000)
2210701	Travel Allowance	1,000,000	1,000,000	150,000	(850,000)
2210703	Production and Printing of Training Materials	500,000	500,000	-	(500,000)
2210704	Hire of Training Facilities and Equipment	750,000	750,000	650,000	(100,000)
2210800	Hospitality Supplies and Services	1,500,000	1,500,000	2,000,000	500,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	500,000	500,000	-
2210802	Boards, Committees, Conferences and Seminars	1,000,000	1,000,000	1,500,000	500,000
2211000	Specialised Materials and Supplies	4,000,000	2,000,000	2,000,000	-
2211016	Purchase of Uniforms and Clothing - Staff	4,000,000	2,000,000	2,000,000	-
2211100	Office and General Supplies and Services	1,100,000	1,900,000	2,500,000	600,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	300,000	500,000	1,000,000	500,000
2211102	Supplies and Accessories for Computers and Printers	500,000	900,000	1,000,000	100,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	300,000	500,000	500,000	-
2211200	Fuel Oil and Lubricants	1,446,084	1,446,084	2,500,000	1,053,916
2211201	Refined Fuels and Lubricants for Transport	1,446,084	1,446,084	2,500,000	1,053,916
2211300	Other Operating Expenses	7,050,000	5,550,000	7,000,000	1,450,000
2211301	Bank Service Commission and Charges	50,000	50,000	-	(50,000)
2211399	Other Operating Expenses - Others	7,000,000	5,500,000	7,000,000	1,500,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	200,000	500,000	1,000,000	500,000
2220101	Maintenance Expenses - Motor Vehicles	200,000	500,000	1,000,000	500,000
2220200	Routine Maintenance - Other Assets	500,000	500,000	500,000	-
2220205	Maintenance of Buildings and Stations -- Non-Residential	500,000	500,000	500,000	-
2710100	Government Pension and Retirement Benefits	-	-	956,559	956,559
2710102	Gratuity - Civil Servants	-	-	956,559	956,559
3111000	Purchase of Office Furniture and General Equipment	2,500,000	3,200,000	1,250,000	(1,950,000)
3111001	Purchase of Office Furniture and Fittings	500,000	900,000	400,000	(500,000)
3111002	Purchase of Computers, Printers and other IT Equipment	500,000	500,000	150,000	(350,000)
3111004	Purchase of Exchanges and other Communications Equipment	500,000	800,000	500,000	(300,000)

	3111005	Purchase of Photocopiers	500,000	500,000	200,000	(300,000)
	3111009	Purchase of other Office Equipment	500,000	500,000	-	(500,000)
		NET EXPENDITURE FOR HEAD 4070000400	121,278,260	118,797,760	113,348,235	(5,449,525)
		TOTAL NET EXPENDITURE VOTE R4070	140,528,260	146,047,760	139,348,235	(6,699,525)

FORM B Sub Items 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	Supplementary Estimates	
						Revised	Change
0004			1000 Administration	KShs.	KShs.	KShs.	KShs.
	01		Headquarters				
		2110100	Basic Salaries - Permanent Employees	74,806,310	31,377,610	31,377,610	-
		2110117	Basic Salaries County Executive Service	74,806,310	31,377,610	31,377,610	-
		2110200	Basic Wages - Temporary Employees	-	22,856,314	22,856,314	-
		2110201	Contractual Employees	-	22,856,314	22,856,314	-
		2110300	Personal Allowance - Paid as Part of Salary	3,150,000	21,356,760	21,356,760	-
		2110301	House Allowance	-	13,791,361	13,791,361	-
		2110312	Responsibility Allowance	-	2,748,000	2,748,000	-
		2110314	Transport Allowance	-	3,531,049	3,531,049	-
		2110318	Non- Practicing Allowance	-	120,000	120,000	-
		2110320	Leave Allowance	3,150,000	1,166,350	1,166,350	-
		2120100	Employer Contributions to Compulsory National Social Security Schemes	4,000,000	3,000,000	3,000,000	-
		2120101	Employer Contributions to National Social Security Fund	4,000,000	3,000,000	3,000,000	-
		2210100	Utilities Supplies and Services	800,000	900,000	850,000	(50,000)
		2210101	Electricity	400,000	500,000	500,000	-
		2210102	Water and sewerage charges	400,000	400,000	350,000	(50,000)
		2210200	Communication, Supplies and Services	900,000	1,900,000	2,252,000	352,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	750,000	1,500,000	2,000,000	500,000
		2210203	Courier and Postal Services	150,000	400,000	252,000	(148,000)
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,850,000	5,250,000	5,000,000	(250,000)
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	850,000	1,050,000	1,000,000	(50,000)
		2210302	Accommodation - Domestic Travel	1,000,000	1,050,000	1,050,000	-
		2210303	Daily Subsistence Allowance	3,000,000	3,150,000	2,950,000	(200,000)
		2210400	Foreign Travel and Subsistence, and other transportation costs	3,550,000	3,550,000	1,160,500	(2,389,500)
		2210401	Travel Costs (airlines, bus, railway, etc.)	800,000	800,000	160,500	(639,500)
		2210402	Accommodation	800,000	800,000	-	(800,000)
		2210403	Daily Subsistence Allowance	1,600,000	1,600,000	1,000,000	(600,000)
		2210404	Sundry Items (e.g. airport tax, taxis, etc....)	350,000	350,000	-	(350,000)
		2210500	Printing , Advertising and Information Supplies and Services	6,000,000	7,350,000	7,280,000	(70,000)
		2210502	Publishing and Printing Services	2,000,000	3,000,000	3,000,000	-
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	800,000	500,000	500,000	-
		2210504	Advertising, Awareness and Publicity Campaigns	2,400,000	3,050,000	3,050,000	-
		2210505	Trade Shows and Exhibitions	800,000	800,000	730,000	(70,000)

2210600	Rentals of Produced Assets	375,000	250,000	100,000	(150,000)
2210603	Rents and Rates - Non-Residential	125,000	100,000	-	(100,000)
2210604	Hire of Transport	250,000	150,000	100,000	(50,000)
2210700	Training Expenses	2,750,000	3,675,000	3,650,000	(25,000)
2210701	Travel Allowance	850,000	1,050,000	1,050,000	-
2210703	Production and Printing of Training Materials	400,000	525,000	525,000	-
2210704	Hire of Training Facilities and Equipment	400,000	525,000	500,000	(25,000)
2210710	Accommodation Allowance	400,000	525,000	525,000	-
2210711	Tuition Fees	700,000	1,050,000	1,050,000	-
2210800	Hospitality Supplies and Services	2,350,000	2,625,000	3,500,000	875,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	750,000	1,000,000	1,500,000	500,000
2210802	Boards, Committees, Conferences and Seminars	1,000,000	1,275,000	2,000,000	725,000
2210804	Tribunals Costs	600,000	350,000	-	(350,000)
2210900	Insurance Costs	1,000,000	1,050,000	1,050,000	-
2210903	Plant, Equipment and Machinery Insurance	1,000,000	1,050,000	1,050,000	-
2211000	Specialised Materials and Supplies	850,000	1,225,000	1,125,000	(100,000)
2211009	Education and Library Supplies	100,000	100,000	-	(100,000)
2211016	Purchase of Uniforms and Clothing - Staff	375,000	750,000	750,000	-
2211023	Supplies for Production	375,000	375,000	375,000	-
2211100	Office and General Supplies and Services	2,558,000	4,000,000	5,000,000	1,000,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	1,000,000	2,500,000	3,000,000	500,000
2211102	Supplies and Accessories for Computers and Printers	1,058,000	1,000,000	1,500,000	500,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	500,000	500,000	500,000	-
2211200	Fuel Oil and Lubricants	4,000,000	4,000,000	5,000,000	1,000,000
2211201	Refined Fuels and Lubricants for Transport	4,000,000	4,000,000	5,000,000	1,000,000
2211300	Other Operating Expenses	8,200,000	9,349,564	10,195,000	845,436
2211305	Contracted Guards and Cleaning Services	150,000	200,000	100,000	(100,000)
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	150,000	150,000	95,000	(55,000)
2211308	Legal Dues/fees, Arbitration and Compensation Payments	3,000,000	2,000,000	2,000,000	-
2211310	Contracted Professional Services	1,500,000	2,000,000	2,000,000	-
2211399	Other Operating Expenses - Others	3,400,000	4,999,564	6,000,000	1,000,436
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,250,000	2,500,000	2,500,000	-
2220101	Maintenance Expenses - Motor Vehicles	750,000	2,000,000	2,000,000	-
2220105	Routine Maintenance - Vehicles	500,000	500,000	500,000	-
2220200	Routine Maintenance - Other Assets	3,000,000	2,500,000	2,497,400	(2,600)
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	1,000,000	500,000	17,400	(482,600)
2220202	Maintenance of Office Furniture and Equipment	500,000	400,000	30,000	(370,000)
2220205	Maintenance of Buildings and Stations -- Non-Residential	500,000	300,000	800,000	500,000
2220210	Maintenance of Computers, Software, and Networks	500,000	1,000,000	1,500,000	500,000
2220299	Routine Maintenance - Other As	500,000	300,000	150,000	(150,000)
2710100	Government Pension and Retirement Benefits	-	-	956,559	956,559
2710102	Gratuity - Civil Servants	-	-	956,559	956,559

	3111000	Purchase of Office Furniture and General Equipment	3,000,000	7,300,000	5,075,400	(2,224,600)
	3111001	Purchase of Office Furniture and Fittings	1,000,000	2,000,000	500,000	(1,500,000)
	3111002	Purchase of Computers, Printers and other IT Equipment	1,000,000	3,000,000	2,575,400	(424,600)
	3111003	Purchase of Air conditioners, Fans and Heating Appliances	300,000	300,000	-	(300,000)
	3111005	Purchase of Photocopiers	400,000	1,500,000	1,500,000	-
	3111009	Purchase of other Office Equipment	300,000	500,000	500,000	-
		NET EXPENDITURE FOR HEAD 4071000400	127,389,310	136,015,248	135,782,543	(232,705)
		TOTAL NET EXPENDITURE VOTE R4071	127,389,310	136,015,248	135,782,543	(232,705)

FORM B Sub Items 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	Supplementary Estimates	
						Revised	Change
				KShs.	KShs.	KShs.	KShs.
0005	01		2000 Administration				
			Headquarters				
		2110100	Basic Salaries - Permanent Employees	125,929,803	125,929,803	125,929,803	-
		2110117	Basic Salaries County Executive Service	125,929,803	125,929,803	125,929,803	-
		2110300	Personal Allowance - Paid as Part of Salary	5,000,000	5,000,000	5,000,000	-
		2110320	Leave Allowance	5,000,000	5,000,000	5,000,000	-
		2120100	Employer Contributions to Compulsory National Social Security Schemes	5,000,000	5,000,000	5,000,000	-
		2120101	Employer Contributions to National Social Security Fund	5,000,000	5,000,000	5,000,000	-
		2210100	Utilities Supplies and Services	200,000	1,000,000	1,000,000	-
		2210101	Electricity	100,000	500,000	500,000	-
		2210102	Water and sewerage charges	100,000	500,000	500,000	-
		2210200	Communication, Supplies and Services	210,000	480,000	470,000	(10,000)
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	200,000	430,000	430,000	-
		2210203	Courier and Postal Services	10,000	50,000	40,000	(10,000)
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,800,000	4,800,000	4,800,000	-
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,000,000	1,000,000	-
		2210302	Accommodation - Domestic Travel	500,000	500,000	500,000	-
		2210303	Daily Subsistence Allowance	3,300,000	3,300,000	3,300,000	-
		2210400	Foreign Travel and Subsistence, and other transportation costs	2,100,000	3,200,000	2,200,000	(1,000,000)
		2210401	Travel Costs (airlines, bus, railway, etc.)	750,000	750,000	700,000	(50,000)
		2210402	Accommodation	500,000	1,500,000	800,000	(700,000)
		2210403	Daily Subsistence Allowance	750,000	750,000	500,000	(250,000)
		2210404	Sundry Items (e.g. airport tax, taxis, etc....)	100,000	200,000	200,000	-
		2210500	Printing , Advertising and Information Supplies and Services	2,930,000	3,000,000	5,250,000	2,250,000
		2210502	Publishing and Printing Services	750,000	750,000	1,500,000	750,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	180,000	250,000	250,000	-
		2210504	Advertising, Awareness and Publicity Campaigns	1,000,000	1,000,000	1,500,000	500,000
		2210505	Trade Shows and Exhibitions	1,000,000	1,000,000	2,000,000	1,000,000
		2210600	Rentals of Produced Assets	500,000	500,000	100,000	(400,000)
		2210603	Rents and Rates - Non-Residential	400,000	400,000	-	(400,000)
		2210604	Hire of Transport	100,000	100,000	100,000	-
		2210700	Training Expenses	450,000	1,600,000	1,300,000	(300,000)
		2210701	Travel Allowance	100,000	300,000	300,000	-
		2210703	Production and Printing of Training Materials	50,000	300,000	300,000	-

2210704	Hire of Training Facilities and Equipment	100,000	300,000	100,000	(200,000)
2210710	Accommodation Allowance	100,000	500,000	500,000	-
2210711	Tuition Fees	100,000	200,000	100,000	(100,000)
2210800	Hospitality Supplies and Services	1,800,000	2,000,000	2,600,000	600,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	700,000	800,000	100,000
2210802	Boards, Committees, Conferences and Seminars	1,000,000	1,000,000	1,500,000	500,000
2210899	Hospitality Supplies - other (	300,000	300,000	300,000	-
2210900	Insurance Costs	100,000	300,000	300,000	-
2210903	Plant, Equipment and Machinery Insurance	100,000	300,000	300,000	-
2211000	Specialised Materials and Supplies	300,000	300,000	200,000	(100,000)
2211009	Education and Library Supplies	100,000	100,000	-	(100,000)
2211016	Purchase of Uniforms and Clothing - Staff	200,000	200,000	200,000	-
2211100	Office and General Supplies and Services	2,500,000	3,656,841	4,800,000	1,143,159
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	1,000,000	1,456,841	2,500,000	1,043,159
2211102	Supplies and Accessories for Computers and Printers	1,000,000	1,400,000	1,500,000	100,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	500,000	800,000	800,000	-
2211200	Fuel Oil and Lubricants	1,000,000	3,500,000	5,500,000	2,000,000
2211201	Refined Fuels and Lubricants for Transport	500,000	2,000,000	5,500,000	3,500,000
2211201	Refined Fuels and Lubricants for Transport	250,000	500,000	-	(500,000)
2211201	Refined Fuels and Lubricants for Transport	150,000	500,000	-	(500,000)
2211201	Refined Fuels and Lubricants for Transport	100,000	500,000	-	(500,000)
2211300	Other Operating Expenses	1,000,000	2,000,000	7,000,000	5,000,000
2211305	Contracted Guards and Cleaning Services	250,000	1,000,000	5,000,000	4,000,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	250,000	500,000	500,000	-
2211310	Contracted Professional Services	500,000	500,000	1,500,000	1,000,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	500,000	1,500,000	2,500,000	1,000,000
2220101	Maintenance Expenses - Motor Vehicles	500,000	1,500,000	2,500,000	1,000,000
2220200	Routine Maintenance - Other Assets	250,000	500,000	9,000,000	8,500,000
2220202	Maintenance of Office Furniture and Equipment	50,000	100,000	2,000,000	1,900,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	100,000	200,000	5,000,000	4,800,000
2220210	Maintenance of Computers, Software, and Networks	100,000	200,000	2,000,000	1,800,000
2710100	Government Pension and Retirement Benefits	-	-	940,924	940,924
2710102	Gratuity - Civil Servants	-	-	940,924	940,924
3111000	Purchase of Office Furniture and General Equipment	1,808,000	2,700,000	2,530,000	(170,000)
3111001	Purchase of Office Furniture and Fittings	500,000	1,000,000	1,000,000	-
3111002	Purchase of Computers, Printers and other IT Equipment	1,008,000	1,000,000	1,000,000	-
3111005	Purchase of Photocopiers	100,000	500,000	410,000	(90,000)
3111009	Purchase of other Office Equipment	200,000	200,000	120,000	(80,000)
	NET EXPENDITURE FOR HEAD 4072000500	156,377,803	166,966,644	186,420,727	19,454,083
	TOTAL NET EXPENDITURE VOTE R4072	156,377,803	166,966,644	186,420,727	19,454,083

FORM B Sub Items 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	Supplementary Estimates	
						Revised	Change
0006			3000 Administration	KShs.	KShs.	KShs.	KShs.
	01		Headquarters				
		2110100	Basic Salaries - Permanent Employees	190,000,000	157,440,000	157,440,000	-
		2110117	Basic Salaries County Executive Service	190,000,000	157,440,000	157,440,000	-
		2110200	Basic Wages - Temporary Employees	8,000,000	10,000,000	7,000,000	(3,000,000)
		2110202	Casual Labour - Others	8,000,000	10,000,000	7,000,000	(3,000,000)
		2110300	Personal Allowance - Paid as Part of Salary	10,000,000	10,000,000	10,000,000	-
		2110320	Leave Allowance	10,000,000	10,000,000	10,000,000	-
		2120100	Employer Contributions to Compulsory National Social Security Schemes	5,000,000	5,000,000	5,000,000	-
		2120101	Employer Contributions to National Social Security Fund	5,000,000	5,000,000	5,000,000	-
		2210100	Utilities Supplies and Services	45,350,000	60,350,000	60,350,000	-
		2210101	Electricity	45,000,000	60,000,000	60,000,000	-
		2210102	Water and sewerage charges	350,000	350,000	350,000	-
		2210200	Communication, Supplies and Services	1,166,240	3,190,000	4,020,000	830,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,150,000	3,170,000	4,000,000	830,000
		2210203	Courier and Postal Services	16,240	20,000	20,000	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	5,700,000	8,000,000	6,300,000	(1,700,000)
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	350,000	650,000	300,000	(350,000)
		2210302	Accommodation - Domestic Travel	1,350,000	3,350,000	2,000,000	(1,350,000)
		2210303	Daily Subsistence Allowance	4,000,000	4,000,000	4,000,000	-
		2210400	Foreign Travel and Subsistence, and other transportation costs	1,750,000	3,000,000	1,525,000	(1,475,000)
		2210401	Travel Costs (airlines, bus, railway, etc.)	500,000	750,000	375,000	(375,000)
		2210402	Accommodation	500,000	1,000,000	150,000	(850,000)
		2210403	Daily Subsistence Allowance	500,000	1,000,000	1,000,000	-
		2210404	Sundry Items (e.g. airport tax, taxis, etc....)	250,000	250,000	-	(250,000)
		2210500	Printing, Advertising and Information Supplies and Services	3,450,000	7,000,000	11,553,877	4,553,877
		2210502	Publishing and Printing Services	800,000	2,800,000	5,800,000	3,000,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	850,000	800,000	500,000	(300,000)
		2210504	Advertising, Awareness and Publicity Campaigns	1,700,000	3,200,000	5,200,000	2,000,000
		2210505	Trade Shows and Exhibitions	100,000	200,000	53,877	(146,123)
		2210600	Rentals of Produced Assets	185,000	185,000	50,000	(135,000)
		2210603	Rents and Rates - Non-Residential	85,000	85,000	-	(85,000)
		2210604	Hire of Transport	100,000	100,000	50,000	(50,000)
		2210700	Training Expenses	3,050,000	6,000,000	5,287,500	(712,500)

2210701	Travel Allowance	1,137,500	2,137,500	700,000	(1,437,500)
2210703	Production and Printing of Training Materials	175,000	175,000	-	(175,000)
2210704	Hire of Training Facilities and Equipment	100,000	1,100,000	2,000,000	900,000
2210710	Accommodation Allowance	637,500	1,137,500	1,137,500	-
2210711	Tuition Fees	1,000,000	1,450,000	1,450,000	-
2210800	Hospitality Supplies and Services	1,850,000	5,000,000	6,000,000	1,000,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	2,000,000	2,500,000	500,000
2210802	Boards, Committees, Conferences and Seminars	850,000	3,000,000	3,500,000	500,000
2210900	Insurance Costs	3,500,000	10,000,000	15,000,000	5,000,000
2210903	Plant, Equipment and Machinery Insurance	3,500,000	10,000,000	15,000,000	5,000,000
2211000	Specialised Materials and Supplies	1,445,000	1,445,000	1,500,000	55,000
2211009	Education and Library Supplies	170,000	170,000	-	(170,000)
2211016	Purchase of Uniforms and Clothing - Staff	1,275,000	1,275,000	1,500,000	225,000
2211100	Office and General Supplies and Services	2,125,000	3,000,000	4,150,000	1,150,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	850,000	1,350,000	2,000,000	650,000
2211102	Supplies and Accessories for Computers and Printers	850,000	1,150,000	1,650,000	500,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	425,000	500,000	500,000	-
2211200	Fuel Oil and Lubricants	13,000,000	13,000,000	15,000,000	2,000,000
2211201	Refined Fuels and Lubricants for Transport	13,000,000	13,000,000	15,000,000	2,000,000
2211300	Other Operating Expenses	2,870,000	9,100,000	12,510,000	3,410,000
2211305	Contracted Guards and Cleaning Services	850,000	2,000,000	1,500,000	(500,000)
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	170,000	250,000	10,000	(240,000)
2211308	Legal Dues/fees, Arbitration and Compensation Payments	-	1,000,000	1,000,000	-
2211310	Contracted Professional Services	1,000,000	5,000,000	5,000,000	-
2211399	Other Operating Expenses - Others	850,000	850,000	5,000,000	4,150,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	5,100,000	14,000,000	14,000,000	-
2220101	Maintenance Expenses - Motor Vehicles	3,400,000	9,000,000	9,000,000	-
2220105	Routine Maintenance - Vehicles	1,700,000	5,000,000	5,000,000	-
2220200	Routine Maintenance - Other Assets	18,750,000	90,500,000	93,500,000	3,000,000
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	15,000,000	15,000,000	16,000,000	1,000,000
2220202	Maintenance of Office Furniture and Equipment	300,000	1,000,000	1,000,000	-
2220205	Maintenance of Buildings and Stations -- Non-Residential	1,000,000	3,000,000	5,000,000	2,000,000
2220207	Maintenance of Roads, Ports and Jetties	2,000,000	70,000,000	70,000,000	-
2220210	Maintenance of Computers, Software, and Networks	250,000	500,000	500,000	-
2220299	Routine Maintenance - Other As	200,000	1,000,000	1,000,000	-
2710100	Government Pension and Retirement Benefits	-	10,000,000	956,559	(9,043,441)
2710102	Gratuity - Civil Servants	-	10,000,000	956,559	(9,043,441)
3111000	Purchase of Office Furniture and General Equipment	2,082,500	7,095,000	2,800,000	(4,295,000)
3111001	Purchase of Office Furniture and Fittings	425,000	1,000,000	-	(1,000,000)
3111002	Purchase of Computers, Printers and other IT Equipment	425,000	1,000,000	-	(1,000,000)
3111003	Purchase of Air conditioners, Fans and Heating Appliances	170,000	170,000	-	(170,000)

	3111004	Purchase of Exchanges and other Communications Equipment	425,000	2,000,000	2,000,000	-
	3111005	Purchase of Photocopiers	425,000	425,000	-	(425,000)
	3111009	Purchase of other Office Equipment	212,500	2,500,000	800,000	(1,700,000)
		NET EXPENDITURE FOR HEAD 4073000600	324,373,740	433,305,000	433,942,936	637,936
		TOTAL NET EXPENDITURE VOTE R4073	324,373,740	433,305,000	433,942,936	637,936

FORM D Sub items 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	Supplementary Estimates	
						Revised	Change
0008	01		1000 Administration	KShs.	KShs.	KShs.	KShs.
			Headquarters				
		3110200	Construction of Building	-	15,000,000	15,000,000	-
		3110202	Non-Residential Buildings (offices, schools, hospitals, etc...)	-	15,000,000	15,000,000	-
		3110300	Refurbishment of Buildings	20,000,000	29,843,954	29,843,954	-
		3110302	Refurbishment of Non-Residential Buildings	10,000,000	-	-	-
		3110399	Refurbishment of Buildgs - Others	10,000,000	29,843,954	29,843,954	-
		3110500	Construction and Civil Works	8,000,000	-	-	-
		3110504	Other Infrastructure and Civil Works	8,000,000	-	-	-
			NET EXPENDITURE FOsub items061000800	28,000,000	44,843,954	44,843,954	-
	TOTAL NET EXPENDITURE VOTE D4061	28,000,000	44,843,954	44,843,954	-		

FORM D Sub items 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	Supplementary Estimates	
						Revised	Change
0003	01		2000 Administration	KShs.	KShs.	KShs.	KShs.
			Headquarters				
		2640400	Other Current Transfers, Grants and Subsidies	5,000,000	7,175,000	7,175,000	-
		2640402	Donations	5,000,000	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	-	-	-
			NET EXPENDITURE FOR HEAD 4062000300	6,720,000	7,175,000	7,175,000	-
	TOTAL NET EXPENDITURE VOTE D4062	6,720,000	7,175,000	7,175,000	-		

FORM D Sub items 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	Supplementary Estimates	
						Revised	Change
0004	01		4000 Accounting	KShs.	KShs.	KShs.	KShs.
			Accounting				
		3111100	Purchase of Specialised Plant, Equipment and Machinery	10,000,000	5,500,000	4,000,000	(1,500,000)
		3111112	Purchase of Software <i>Purchase of Software for Management of County Revenue, Queue Management</i>	10,000,000	5,500,000	4,000,000	(1,500,000)
			NET EXPENDITURE FOR HEAD 4064000400	10,000,000	5,500,000	4,000,000	(1,500,000)
0006	01		4000 Economic planning				
			Economic planning				
		2211300	Other Operating Expenses	10,000,000	11,500,000	21,500,000	10,000,000
		2211399	Other Operating Expenses - Others	10,000,000	11,500,000	21,500,000	10,000,000
			NET EXPENDITURE FOR HEAD 4064000600	10,000,000	11,500,000	21,500,000	10,000,000
0008	01		4000 Administration				
			Headquarters				
		2810200	Civil Contingency Reserves	26,213,935	35,000,000	-	(35,000,000)
		2810205	Emergency Fund	26,213,935	35,000,000	-	(35,000,000)
		3110500	Construction and Civil Works	20,000,000	-	-	-
		3110599	Other Infrastructure and Civil Works	20,000,000	-	-	-
		3110700	Purchase of Vehicles and Other Transport Equipment	20,000,000	23,000,000	11,500,000	(11,500,000)
		3110701	Purchase of Motor Vehicles	20,000,000	23,000,000	11,500,000	(11,500,000)
		3111000	Purchase of Office Furniture and General Equipment	11,000,000	10,350,000	5,500,000	(4,850,000)
		3111006	Purchase of Cash Boxes	5,000,000	4,600,000	2,000,000	(2,600,000)
		3111099	Purchase. of Office Furn. & Gen. - Other (Budget) <i>Purchase of Safes at sub counties</i>	6,000,000	5,750,000	3,500,000	(2,250,000)
					NET EXPENDITURE FOR HEAD 4064000800	77,213,935	68,350,000
			TOTAL NET EXPENDITURE VOTE D4064	97,213,935	85,350,000	42,500,000	(42,850,000)

FORM D Sub items 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	Supplementary Estimates	
						Revised	Change
				KShs.	KShs.	KShs.	KShs.
0001			5000 Administration				
	01		Headquarters				
		3110200	Construction of Building	35,000,000	30,000,000	16,000,000	(14,000,000)
		3110201	Residential Buildings (including hostels)	-	-	-	-
		3110202	Non-Residential Buildings (offices, schools, hospitals, etc...)	35,000,000	30,000,000	16,000,000	(14,000,000)
		3110700	Purchase of Vehicles and Other Transport Equipment	221,000,000	-	-	-
		3110701	Purchase of Motor Vehicles	221,000,000	-	-	-
			NET EXPENDITURE FOR HEAD 4065000100	256,000,000	30,000,000	16,000,000	(14,000,000)
0005			5000 Human Resources Management				
	01		Human Resources Management				
		101	Gatundu South Sub-County ## Headquarters	-	15,000,000	10,000,000	(5,000,000)
		3110200	Construction of Building	-	15,000,000	10,000,000	(5,000,000)
		3110202	Non-Residential Buildings (offices, schools, hospitals, etc...)	-	15,000,000	10,000,000	(5,000,000)
		201	Gatundu North Sub-County ## Headquarters	-	15,000,000	7,000,000	(8,000,000)
		3110200	Construction of Building	-	15,000,000	7,000,000	(8,000,000)
		3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	-	15,000,000	7,000,000	(8,000,000)
		301	Juja Sub-County ## Headquarters	15,000,000	30,000,000	9,000,000	(21,000,000)
		3110200	Construction of Building	15,000,000	30,000,000	9,000,000	(21,000,000)
		3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	15,000,000	30,000,000	9,000,000	(21,000,000)
		501	Ruiru Sub-County ## Headquarters	3,000,000	7,553,416	1,753,416	(5,800,000)
		3110300	Refurbishment of Buildings	3,000,000	7,553,416	1,753,416	(5,800,000)
		3110302	Refurbishment of Non-Residential Buildings	3,000,000	7,553,416	1,753,416	(5,800,000)
		601	Githunguri Sub-County ## Headquarters	-	10,000,000	-	(10,000,000)
		3110200	Construction of Building	-	10,000,000	-	(10,000,000)
		3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	-	10,000,000	-	(10,000,000)
		901	Kabete Sub-County ## Headquarters	-	10,000,000	4,400,000	(5,600,000)
		3110200	Construction of Building	-	10,000,000	4,400,000	(5,600,000)
		3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	-	10,000,000	4,400,000	(5,600,000)
		201	Lari Sub-County ## Headquarters	-	91,040,000	87,140,000	(3,900,000)
		3110200	Construction of Building	-	15,000,000	11,100,000	(3,900,000)
		3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	-	15,000,000	11,100,000	(3,900,000)
		3111100	Purchase of Specialised Plant, Equipment and Machinery	-	76,040,000	76,040,000	-
		3111111	Purchase of ICT networking and Communications Equipment <i>County Wide Integrated ICT</i>	-	76,040,000	76,040,000	-

		NET EXPENDITURE FOR HEAD 4065000500	18,000,000	178,593,416	119,293,416	(59,300,000)
		TOTAL NET EXPENDITURE VOTE D4065	274,000,000	208,593,416	135,293,416	(73,300,000)

FORM D Sub items 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	Supplementary Estimates	
						Revised	Change
0001	01		6000 Crop and Irrigation	KShs.	KShs.	KShs.	KShs.
			Crop and Irrigation				
		3110200	Construction of Building	7,000,000	28,000,000	20,800,000	(7,200,000)
		3110299	Construction of Buildings - Others	7,000,000	28,000,000	20,800,000	(7,200,000)
		3110300	Refurbishment of Buildings	22,000,000	21,000,000	14,000,000	(7,000,000)
		3110302	Refurbishment of Non-Residential Buildings	22,000,000	21,000,000	14,000,000	(7,000,000)
		3110500	Construction and Civil Works	68,200,000	82,547,748	71,200,000	(11,347,748)
		3110504	Other Infrastructure and Civil Works <i>Irrigation projects(kamwamba completion- 35m,mathuri completion- 11m,Gatongora Intake and main line-15m)</i>	68,200,000	77,547,748	70,800,000	(6,747,748)
		3110599	Other Infrastructure and Civil Works <i>Construction of Green Houses</i>	-	5,000,000	400,000	(4,600,000)
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	9,000,000	46,000,000	45,800,000	(200,000)
3111301	Purchase of Certified Crop Seed <i>Value addition and Agri business</i>	9,000,000	46,000,000	45,800,000	(200,000)		
		NET EXPENDITURE FOR HEAD 4066000100	106,200,000	177,547,748	151,800,000	(25,747,748)	
0002	01		6000 Livestock				
			Livestock				
		3110200	Construction of Building	-	10,000,000	9,850,000	(150,000)
		3110299	Construction of Buildings - Others <i>Construction of Animal feeds Factory</i>	-	10,000,000	9,850,000	(150,000)
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	5,000,000	-	-	-
		3111401	Pre-feasibility, Feasibility and Appraisal Studies	5,000,000	-	-	-
		3112200	Purchase of Specialised Plant	43,200,000	46,500,000	46,315,000	(185,000)
3112299	Purchase of Specialised Plant <i>Pasteurizers and milk coolers</i>	43,200,000	46,500,000	46,315,000	(185,000)		
		NET EXPENDITURE FOR HEAD 4066000200	48,200,000	56,500,000	56,165,000	(335,000)	
0003	01		6000 Fisheries				
			Fisheries				
		3110500	Construction and Civil Works	10,000,000	8,500,000	6,550,000	(1,950,000)
3110504	Other Infrastructure and Civil Works <i>Green house fish farming, Liner pond fish farming, Cage fish farming, Fish stocking in Rivers</i>	10,000,000	8,500,000	6,550,000	(1,950,000)		
		NET EXPENDITURE FOR HEAD 4066000300	10,000,000	8,500,000	6,550,000	(1,950,000)	
0005	01		6000 Administration				
			Headquarters				
3110700	Purchase of Vehicles and Other Transport Equipment	15,000,000	20,000,000	-	(20,000,000)		
3110701	Purchase of Motor Vehicles	15,000,000	20,000,000	-	(20,000,000)		

		NET EXPENDITURE FOR HEAD 4066000500	15,000,000	20,000,000	-	(20,000,000)
		TOTAL NET EXPENDITURE VOTE D4066	179,400,000	262,547,748	214,515,000	(48,032,748)

FORM D Sub items 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	Supplementary Estimates	
						Revised	Change
0001	01		7000 Environment	KShs.	KShs.	KShs.	KShs.
			Environment				
		3110500	Construction and Civil Works	20,000,000	30,000,000	30,000,000	-
		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-Counties</i>	20,000,000	30,000,000	30,000,000	-
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	10,000,000	10,000,000	7,000,000	(3,000,000)
		3111305	Purchase of tree seeds and seedlings	10,000,000	10,000,000	7,000,000	(3,000,000)
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	17,500,000	20,000,000	10,000,000	(10,000,000)
		3111404	Research Allowance <i>Design a sewer line and do 3km extension of the same</i>	17,500,000	20,000,000	10,000,000	(10,000,000)
		3111500	Rehabilitation of Civil Works	-	15,000,000	15,000,000	-
		3111504	Other Infrastructure and Civil Works <i>Rehabilitation of Limuru Dumpsite , f Kangóki landfill</i>	-	15,000,000	15,000,000	-
		3130100	Acquisition of Land	10,000,000	10,000,000	-	(10,000,000)
		3130101	Acquisition of Land	10,000,000	10,000,000	-	(10,000,000)
			NET EXPENDITURE FOR HEAD 4067000100	57,500,000	85,000,000	62,000,000	(23,000,000)
		0002	01		7000 Water		
	Water						
3110500	Construction and Civil Works			115,000,000	133,500,000	133,500,000	-
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	80,000,000	-
3110504	Other Infrastructure and Civil Works <i>Drill and equip 3No. Boreholes and construct 3No. Steel Platforms</i>			5,000,000	13,500,000	13,500,000	-
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	40,000,000	-
3130100	Acquisition of Land			20,000,000	15,000,000	-	(15,000,000)
3130101	Acquisition of Land			20,000,000	15,000,000	-	(15,000,000)
	NET EXPENDITURE FOR HEAD 4067000200	135,000,000	148,500,000	133,500,000	(15,000,000)		
0004	01		7000 Administration				
			Headquarters				
		3110700	Purchase of Vehicles and Other Transport Equipment	43,000,000	48,000,000	48,000,000	-
		3110701	Purchase of Motor Vehicles	8,000,000	9,000,000	9,000,000	-
		3110705	Purchase of Trucks and Trailers	35,000,000	39,000,000	39,000,000	-
	NET EXPENDITURE FOR HEAD 4067000400	43,000,000	48,000,000	48,000,000	-		
	TOTAL NET EXPENDITURE VOTE D4067	235,500,000	281,500,000	243,500,000	(38,000,000)		

FORM D Sub items 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	Supplementary Estimates			
						Revised	Change		
0001	01		8000 Curative	KShs.	KShs.	KShs.	KShs.		
			Curative						
		2640500	Other Capital Grants and Transfers	267,962,729	330,044,000	330,044,000	-		
		2640503	Other Capital Grants and Transfers <i>Conditional grant Thika level 5</i>	267,962,729	330,044,000	330,044,000	-		
		3110200	Construction of Building	87,820,401	460,000,000	410,000,000	(50,000,000)		
		3110202	Non-Residential Buildings (offices, schools, hospitals, etc.) <i>Construction of Level 4 Hospitals Hospitals in Lari, Kikuyu, Wangige/Kabete, Tigoni</i>	87,820,401	460,000,000	410,000,000	(50,000,000)		
		3110500	Construction and Civil Works	5,000,000	45,000,000	30,000,000	(15,000,000)		
		3110502	Water Supplies and Sewerage <i>Construction of biodigestors in Gatundu, Thika, Tigoni and Kiambu</i>	5,000,000	45,000,000	30,000,000	(15,000,000)		
		3110700	Purchase of Vehicles and Other Transport Equipment	36,500,000	50,000,000	-	(50,000,000)		
		3110707	Purchase of Ambulances	36,500,000	50,000,000	-	(50,000,000)		
		3111100	Purchase of Specialised Plant, Equipment and Machinery	81,000,000	85,000,000	78,951,018	(6,048,982)		
		3111101	Purchase of Medical and Dental Equipment	69,000,000	70,000,000	69,971,018	(28,982)		
		3111107	Purchase of Laboratory Equipment	2,000,000	5,000,000	5,000,000	-		
		3111110	Purchase of Generators	10,000,000	10,000,000	3,980,000	(6,020,000)		
				NET EXPENDITURE FOR HEAD 4068000100	478,283,130	970,044,000	848,995,018	(121,048,982)	
		0002	01		8000 Preventive and Promotive				
					Preventive and Promotive				
3110200	Construction of Building			9,000,000	-	-	-		
3110299	Construction of Buildings - Others			9,000,000	-	-	-		
		NET EXPENDITURE FOR HEAD 4068000200	9,000,000	-	-	-			
0003	01		8000 Administration and Planning						
			Administration and Planning						
		001	Kiambu County-Headquarters	79,500,000	37,000,000	25,000,000	(12,000,000)		
		3110300	Refurbishment of Buildings	79,500,000	25,000,000	25,000,000	-		
		3110302	Refurbishment of Non-Residential Buildings	79,500,000	25,000,000	25,000,000	-		
		3110700	Purchase of Vehicles and Other Transport Equipment	-	12,000,000	-	(12,000,000)		
		3110701	Purchase of Motor Vehicles	-	12,000,000	-	(12,000,000)		
		101	Gatundu South Sub-County ## Headquarters	-	5,000,000	5,000,000	-		
		3110300	Refurbishment of Buildings	-	5,000,000	5,000,000	-		
		3110302	Refurbishment of Non-Residential Buildings <i>Rehabilitation and Refurbishment of Gatundu Mortuary</i>	-	5,000,000	5,000,000	-		
701	Kiambu Sub-County ## Headquarters	10,000,000	15,000,000	15,000,000	-				
3110300	Refurbishment of Buildings	10,000,000	15,000,000	15,000,000	-				

	3110302	Refurbishment of Non-Residential Buildings <i>Facelift of Kiambu hospital</i>	10,000,000	15,000,000	15,000,000	-
	101	Limuru Sub-County ## Headquarters	10,000,000	-	-	-
	3110300	Refurbishment of Buildings	10,000,000	-	-	-
	3110302	Refurbishment of Non-Residential Buildings	10,000,000	-	-	-
		NET EXPENDITURE FOR HEAD 4068000300	99,500,000	57,000,000	45,000,000	(12,000,000)
		TOTAL NET EXPENDITURE VOTE D4068	586,783,130	1,027,044,000	893,995,018	(133,048,982)

FORM D Sub items 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	Supplementary Estimates	
						Revised	Change
0001	01		9000 Education	KShs.	KShs.	KShs.	KShs.
			Education				
		3110200	Construction of Building	44,000,000	90,000,000	70,000,000	(20,000,000)
		3110202	Non-Residential Buildings (offices, schools, hospitals, etc.) <i>Construction of Polytechnics</i>	30,000,000	50,000,000	40,000,000	(10,000,000)
		3110299	Construction of Buildings - Others <i>Construction of ECDE centres</i>	14,000,000	40,000,000	30,000,000	(10,000,000)
		3110300	Refurbishment of Buildings	70,000,000	50,000,000	40,000,000	(10,000,000)
		3110302	Refurbishment of Non-Residential Buildings	20,000,000	-	-	-
		3110399	Refurbishment of Builds - Others <i>Social halls, Polytechnics, Ecdes,</i>	50,000,000	50,000,000	40,000,000	(10,000,000)
		3111100	Purchase of Specialised Plant, Equipment and Machinery	-	50,000,000	20,000,000	(30,000,000)
		3111120	Purchase. of Specialised Plant. - <i>Social halls, Polytechnics, Ecdes, purchase of tools and equipment</i>	-	50,000,000	20,000,000	(30,000,000)
		NET EXPENDITURE FOR HEAD 4069000100	114,000,000	190,000,000	130,000,000	(60,000,000)	
0002	01		9000 Culture				
			Culture				
		2640200	Emergency Relief and Refugee Assistance	7,000,000	23,626,985	18,000,000	(5,626,985)
		2640201	Emergency Relief (food, medicine, blankets, cash grant, tents and other temporary shelter etc.)	7,000,000	23,626,985	18,000,000	(5,626,985)
		3110200	Construction of Building	36,000,000	10,000,000	10,000,000	-
		3110202	Non-Residential Buildings (offices, schools, hospitals, etc.) <i>Libraries and others</i>	10,000,000	10,000,000	10,000,000	-
3110299	Construction of Buildings - Others	26,000,000	-	-	-		
		NET EXPENDITURE FOR HEAD 4069000200	43,000,000	33,626,985	28,000,000	(5,626,985)	
0003	01		9000 ICT				
			ICT				
		3111100	Purchase of Specialised Plant, Equipment and Machinery	245,000,000	140,000,000	113,000,000	(27,000,000)
		3111111	Purchase of ICT networking and Communications Equipment <i>Construction and Improvement of LAN in sub county offices, public health offices, red Nova, fire offices, agriculture and upgrade of operating systems and data centre</i>	97,000,000	140,000,000	113,000,000	(27,000,000)
3111112	Purchase of Software	148,000,000	-	-	-		
		NET EXPENDITURE FOR HEAD 4069000300	245,000,000	140,000,000	113,000,000	(27,000,000)	
0005	01		9000 Administration				
			Headquarters				
		3110700	Purchase of Vehicles and Other Transport Equipment	5,000,000	10,000,000	5,300,000	(4,700,000)

	3110701	Purchase of Motor Vehicles	5,000,000	10,000,000	5,300,000	(4,700,000)
	3110900	Purchase of Household Furniture and Institutional Equipment	-	-	-	-
	3110999	Purchase. of Household Furn. - Others	-	-	-	-
	3111100	Purchase of Specialised Plant, Equipment and Machinery	1,000,000	2,000,000	-	(2,000,000)
	3111120	Purchase. of Specialised Plant. -	1,000,000	2,000,000	-	(2,000,000)
		NET EXPENDITURE FOR HEAD 4069000500	6,000,000	12,000,000	5,300,000	(6,700,000)
		TOTAL NET EXPENDITURE VOTE D4069	408,000,000	375,626,985	276,300,000	(99,326,985)

FORM D Sub items 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	Supplementary Estimates	
						Revised	Change
0002	01	0000	Sports	KShs.	KShs.	KShs.	KShs.
		001	Sports				
		001	Kiambu County-Headquarters	75,000,000	78,000,000	125,910,000	47,910,000
		2211300	Other Operating Expenses	-	74,000,000	70,000,000	(4,000,000)
		2211399	Other Operating Expenses - Others <i>Sports development programs</i>	-	74,000,000	70,000,000	(4,000,000)
		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	-	(4,000,000)
		3111112	Purchase of Software	-	4,000,000	-	(4,000,000)
		3111500	Rehabilitation of Civil Works	-	-	55,910,000	55,910,000
		3111504	Other Infrastructure and Civil Works <i>sports fields at the ward</i>	-	-	55,910,000	55,910,000
		401	Thika Town Sub-County ## Headquarters	15,000,000	-	-	-
		3110200	Construction of Building	15,000,000	-	-	-
		3110299	Construction of Buildings - Others	15,000,000	-	-	-
		501	Ruiru Sub-County ## Headquarters	-	30,000,000	11,400,000	(18,600,000)
		3110200	Construction of Building	-	30,000,000	11,400,000	(18,600,000)
		3110299	Construction of Buildings - Others <i>Ruiru Stadium</i>	-	30,000,000	11,400,000	(18,600,000)
		701	Kiambu Sub-County ## Headquarters	40,000,000	130,000,000	38,100,000	(91,900,000)
		3110200	Construction of Building	40,000,000	130,000,000	38,100,000	(91,900,000)
		3110202	Non-Residential Buildings (offices, schools, hospitals, etc..) <i>Kiringiti stadium</i>	40,000,000	100,000,000	8,100,000	(91,900,000)
		3110299	Construction of Buildings - Others <i>Construction of a fully pledged Youth Music recording Studio (Building and Equipment)</i>	-	30,000,000	30,000,000	-
		101	Limuru Sub-County ## Headquarters	-	5,000,000	2,890,000	(2,110,000)
		3111500	Rehabilitation of Civil Works	-	5,000,000	2,890,000	(2,110,000)
		3111504	Other Infrastructure and Civil Works <i>Rehabilitation of Civil Works: Limuru Stadium</i>	-	5,000,000	2,890,000	(2,110,000)
NET EXPENDITURE FOR HEAD 4070000200				130,000,000	243,000,000	178,300,000	(64,700,000)
0003	01	0000	Youth Affairs				
		001	Youth Affairs				
		2211300	Other Operating Expenses	-	10,000,000	10,000,000	-
		2211399	Other Operating Expenses - Others <i>youth development programmes</i>	-	10,000,000	10,000,000	-
2640500	Other Capital Grants and Transfers	-	10,000,000	500,000	(9,500,000)		

		2640505	Micro-Finance Youth Programme <i>Youth Empowerment, mentorship & capacity building programs</i>	-	10,000,000	500,000	(9,500,000)
		3110200	Construction of Building	22,000,000	-	-	-
		3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	12,000,000	-	-	-
		3110299	Construction of Buildings - Others	10,000,000	-	-	-
		4110100	Domestic Loans to Other Level of Government	200,000,000	100,000,000	-	(100,000,000)
		4110199	Domestic Loans to Other Levels <i>Kiambu Youth, Women and Persons with Disability Enterprise Development Fund</i>	200,000,000	100,000,000	-	(100,000,000)
			NET EXPENDITURE FOR HEAD 4070000300	222,000,000	120,000,000	10,500,000	(109,500,000)
0004			0000 Administration				
	01		Headquarters				
		3110700	Purchase of Vehicles and Other Transport Equipment	5,500,000	7,000,000	5,000,000	(2,000,000)
		3110701	Purchase of Motor Vehicles	5,500,000	7,000,000	5,000,000	(2,000,000)
			NET EXPENDITURE FOR HEAD 4070000400	5,500,000	7,000,000	5,000,000	(2,000,000)
			TOTAL NET EXPENDITURE VOTE D4070	357,500,000	370,000,000	193,800,000	(176,200,000)

FORM D Sub items 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	Supplementary Estimates		
						Revised	Change	
0001	01		1000 Lands	KShs.	KShs.	KShs.	KShs.	
			Lands					
		2211300	Other Operating Expenses	20,000,000	8,000,000	2,200,000	(5,800,000)	
		2211311	Contracted Technical Services <i>Consultancy Fees for land Surveying Services</i>	20,000,000	8,000,000	2,200,000	(5,800,000)	
		3110300	Refurbishment of Buildings	22,000,000	35,000,000	36,000,000	1,000,000	
		3110301	Refurbishment of Residential Buildings <i>To rehabilitate residential county houses</i>	-	15,000,000	14,000,000	(1,000,000)	
		3110302	Refurbishment of Non-Residential Buildings <i>Rehabilitation and Refurbishment of former Red Nova Hotel To accommodate County</i>	22,000,000	20,000,000	22,000,000	2,000,000	
		3110700	Purchase of Vehicles and Other Transport Equipment	8,000,000	-	-	-	
		3110704	Purchase of Bicycles and Motorcycles	8,000,000	-	-	-	
		3111100	Purchase of Specialised Plant, Equipment and Machinery	22,000,000	20,339,500	20,339,500	-	
		3111112	Purchase of Software <i>Access to digital maps</i>	3,500,000	4,000,000	4,000,000	-	
		3111114	Purchase of Survey Equipment <i>To create GIS lab</i>	3,500,000	4,000,000	4,000,000	-	
		3111120	Purchase. of Specialised Plant. -	15,000,000	12,339,500	12,339,500	-	
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	20,000,000	37,000,000	29,000,000	(8,000,000)	
		3111401	Pre-feasibility, Feasibility and Appraisal Studies <i>policy formulation and strategic planning</i>	20,000,000	37,000,000	29,000,000	(8,000,000)	
				NET EXPENDITURE FOR HEAD 4071000100	92,000,000	100,339,500	87,539,500	(12,800,000)
		0002	01		1000 Housing			
	Housing							
3110100	Purchase of Buildings			15,000,000	-	-	-	
3110102	Purchase of Non-Residential Buildings			15,000,000	-	-	-	
3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision			40,000,000	60,000,000	33,500,000	(26,500,000)	
3111401	Pre-feasibility, Feasibility and Appraisal Studies <i>Policy formulation</i>			-	40,000,000	20,500,000	(19,500,000)	
3111401	Pre-feasibility, Feasibility and Appraisal Studies <i>urban planning</i>			40,000,000	20,000,000	13,000,000	(7,000,000)	
3130100	Acquisition of Land			14,000,000	-	-	-	
3130101	Acquisition of Land	14,000,000	-	-	-			
		NET EXPENDITURE FOR HEAD 4071000200	69,000,000	60,000,000	33,500,000	(26,500,000)		
0004	01		1000 Administration					
			Headquarters					
		3110700	Purchase of Vehicles and Other Transport Equipment	16,000,000	20,000,000	-	(20,000,000)	
		3110701	Purchase of Motor Vehicles	16,000,000	20,000,000	-	(20,000,000)	
		NET EXPENDITURE FOR HEAD	16,000,000	20,000,000	-	(20,000,000)		

		4071000400				
		TOTAL NET EXPENDITURE VOTE D4071	177,000,000	180,339,500	121,039,500	(59,300,000)

FORM D Sub items 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	Supplementary Estimates	
						Revised	Change
0001	01		2000 Trade	KShs.	KShs.	KShs.	KShs.
			Trade				
		3110200	Construction of Building	118,000,000	158,000,000	61,200,000	(96,800,000)
		3110202	Non-Residential Buildings (offices, schools, hospitals, etc.) <i>County Markets</i>	115,000,000	150,000,000	53,200,000	(96,800,000)
		3110299	Construction of Buildings - Others <i>Boda Boda Sheds</i>	3,000,000	8,000,000	8,000,000	-
		3110300	Refurbishment of Buildings	15,000,000	17,000,000	15,500,000	(1,500,000)
		3110302	Refurbishment of Non-Residential Buildings <i>department offices</i>	10,000,000	12,000,000	12,000,000	-
		3110399	Refurbishment of Builds - Others <i>boda boda sheds/offices</i>	5,000,000	5,000,000	3,500,000	(1,500,000)
		3111000	Purchase of Office Furniture and General Equipment	2,000,000	2,000,000	1,450,000	(550,000)
		3111002	Purchase of Computers, Printers and other IT Equipment	2,000,000	2,000,000	1,450,000	(550,000)
		NET EXPENDITURE FOR HEAD 4072000100	135,000,000	177,000,000	78,150,000	(98,850,000)	
0003	01		2000 Tourism				
			Tourism				
		2211300	Other Operating Expenses	-	30,000,000	30,000,000	-
		2211399	Other Operating Expenses - Others <i>Tourism development</i>	-	30,000,000	30,000,000	-
		3110200	Construction of Building	35,000,000	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 - Others	30,000,000	-	-	-
		NET EXPENDITURE FOR HEAD 4072000300	35,000,000	35,000,000	35,000,000	-	
0005	01		2000 Administration				
			Headquarters				
		3110700	Purchase of Vehicles and Other Transport Equipment	15,000,000	15,526,942	-	(15,526,942)
		3110701	Purchase of Motor Vehicles	15,000,000	15,526,942	-	(15,526,942)
			NET EXPENDITURE FOR HEAD 4072000500	15,000,000	15,526,942	-	(15,526,942)
		TOTAL NET EXPENDITURE VOTE D4072	185,000,000	227,526,942	113,150,000	(114,376,942)	

FORM D Sub items 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	Supplementary Estimates		
						Revised	Change	
0006	01		3000 Administration	KShs.	KShs.	KShs.	KShs.	
			Headquarters					
		3110200	Construction of Building	-	-	-	-	
		3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	-	-	-	-	
		3110400	Construction of Roads	780,000,000	660,000,000	708,600,000	48,600,000	
		3110401	Major Roads	280,000,000	300,000,000	300,000,000	-	
		3110402	Access Roads <i>To improve 6km of rural access all weather roads per ward: Of which KShs 94,811,800 is from the Road maintenance fuel levy fund</i>	470,000,000	360,000,000	408,600,000	48,600,000	
		3110499	Construction of Roads - Other	30,000,000	-	-	-	
		3110500	Construction and Civil Works	115,000,000	170,778,017	149,473,000	(21,305,017)	
		3110501	Bridges	15,000,000	20,000,000	10,000,000	(10,000,000)	
		3110502	Water Supplies and Sewerage <i>Construction of storm water drains</i>	10,000,000	40,000,000	57,973,000	17,973,000	
		3110504	Other Infrastructure and Civil Works <i>bus parks</i>	60,000,000	70,000,000	55,500,000	(14,500,000)	
		3110599	Other Infrastructure and Civil Works <i>fire stations</i>	30,000,000	40,778,017	26,000,000	(14,778,017)	
		3110700	Purchase of Vehicles and Other Transport Equipment	-	67,500,000	38,680,000	(28,820,000)	
		3110701	Purchase of Motor Vehicles	-	10,500,000	10,500,000	-	
		3110705	Purchase of Trucks and Trailers	-	57,000,000	28,180,000	(28,820,000)	
				NET EXPENDITURE FOR HEAD 4073000600	895,000,000	898,278,017	896,753,000	(1,525,017)
				TOTAL NET EXPENDITURE VOTE D4073	895,000,000	898,278,017	896,753,000	(1,525,017)