



COUNTY GOVERNMENT OF KIAMBU
COUNTY TREASURY

2018/19 SUPPLEMENTARY 1
BUDGET ESTIMATES
PROGRAMME BASED BUDGET

GLOBAL BUDGET - CAPITAL & CURRENT
Summary of Expenditure by Vote and Category 2018/2019 (KShs)

VOTE CODE TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
4061000000 COUNTY ASSEMBLY	1,200,864,621	55,000,000	1,255,864,621	1,200,864,621	55,000,000	1,255,864,621
4062000000 COUNTY EXECUTIVE	332,517,998	8,558,889	341,076,887	409,941,638	8,558,889	418,500,527
4063000000 COUNTY PUBLIC SERVICE BOARD	74,322,096	-	74,322,096	76,322,096	-	76,322,096
4064000000 FINANCE, ECONOMIC PLANNING AND ICT	1,267,520,661	121,708,880	1,389,229,541	1,118,975,817	573,774,719	1,692,750,536
4065000000 ADMINISTRATION AND PUBLIC SERVICE & COMMUNICATION	535,729,867	135,497,949	671,227,816	1,212,031,268	14,497,949	1,226,529,217
4066000000 AGRICULTURE, CROP PRODUCTION AND IRRIGATION.	239,258,769	150,818,240	390,077,009	239,258,769	284,587,166	523,845,935
4067000000 WATER, ENVIRONMENT AND NATURAL RESOURCES	237,465,095	325,944,735	563,409,830	290,681,895	223,227,935	513,909,830
4068000000 HEALTH SERVICES	3,962,088,304	967,474,920	4,929,563,224	4,234,488,304	833,074,920	5,067,563,224
4069000000 EDUCATION, YOUTH, SPORT CULTURE AND SOCIAL SERVICES	944,196,828	623,379,590	1,567,576,418	1,065,764,714	417,535,149	1,483,299,863
4070000000 YOUTH AND SPORTS	-	-	-	90,681,661	25,130,661	115,812,322
4071000000 LANDS, PHYSICAL PLANNING AND HOUSING	146,149,241	2,067,372,548	2,213,521,789	262,203,643	1,937,760,698	2,199,964,341
4072000000 TRADE, TOURISM, INDUSTRY AND CO-OPERATIVE	119,484,132	294,386,912	413,871,044	159,484,132	259,886,912	419,371,044
4073000000 ROADS, TRANSPORT AND PUBLIC WORKS	296,796,573	1,126,469,337	1,423,265,910	347,890,959	1,208,111,209	1,556,002,168
4074000000 LIVESTOCK, FISHERIES AND MARKETING	239,258,769	150,818,240	390,077,009	240,645,097	123,971,566	364,616,663
TOTAL VOTED EXPENDITURE ... KShs.	9,595,652,954	6,027,430,240	15,623,083,194	10,949,234,614	5,965,117,773	16,914,352,387

Part A. Vision

To be a vibrant, value oriented, quality driven and people responsive County Assembly in Kenya

Part B. Mission

Transformative, efficient, effective and democratic discharge of representation, legislative, and oversight mandates.

Part C. Strategic Overview and Context for Budget Intervention

The County Assembly of Kiambu utilized its 2015/16 budgetary resources to implement various projects and activities. A wide range of outputs were realized, key among them: Renovation of Assembly office block and Assembly chambers; Purchase of office furniture and general equipment for the Assembly; Hiring of staff for the Assembly; Construction of parking for Assembly members and Staff; and Passage of crucial bills into Acts. The challenges faced include; delayed disbursement of funds; Inadequate office space for staff, inadequate staff; among others.

During the FY 2016/17, the County Assembly utilized its budgetary resources to implement various projects and activities. A wide range of outputs were realized, key among them: Renovation of Assembly office block and Assembly chambers; Purchase of general equipment for the Assembly; Hiring of staff for the Assembly; Construction of parking for Assembly members and Staff; and Passage of crucial bills into Acts. The challenges faced include; delayed disbursement of funds; Inadequate office space for staff, inadequate staff; among others.

During the FY 2017/18, the county was allocated **Kshs. 1,239,745,034** for the recurrent budget. The county Assembly is the main legislative authority of the county government. The main functions/mandate of the county assembly is to make laws, play oversight role over the county executive and any other county organs as well as representation of people in the County government. In addition to that, it may receive and approve plans and policies. For this to be achieved there is need to build capacity of the members of the county assembly on the making of laws and participation in the budget process.

For the MTEF period 2018/19 – 2020/21 the Assembly seeks funding to execute its mandate effectively and efficiently. Some of the specific activities it will undertake include: Refurbishment of Assembly Chambers and offices; Construction of Speaker's residence; installation of security equipment's; passing of bills among others.

4061000000 COUNTY ASSEMBLY

Part D: Programme and Objectives Programme

Objective

<p>0701004060 P1 Legislation and Oversight of county Government</p>	<p>Quality and enforceable legislations and improved oversight for accountability and good governance</p>
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4061000000 COUNTY ASSEMBLY

Part E: Summary of the Programme Key Outputs and Performance Indicators and Targets for FY 2018/19- 2020/21

PROGRAMME : 0701004060 Legislation, Oversight and Representation in the county Government

Programme Objective: Quality and enforceable legislations and improved oversight for accountability and good governance

Sub programme 1: General Administration and support services					
Delivery unit	Key Output (KO)	Key Performance Indicators (KPI)	Targets 2018/19	Targets 2019/2020	Targets 2020/2021
4061000601 Office of the Speaker	Improved Service delivery	Acre of land acquired for expansion of Assembly		1	
		% completion of a fully equipped speaker's residence	100		
		% completion and equipping of new Assembly chamber			50
		% completion and equipping of a multi building complex			40
		% completion of No. 2 canteen for Members of the County Assembly and staff	100		
		% completion and equipping of a health fitness complex centre		50	50
		No of capacity building forums held	2	1	1
		No. of County Assembly staff Trained,	30	25	20
		No. of Performance appraisals done.	20	10	20
		No. of computer labs constructed and equipped	2	2	2
		% Completion of pair of the access road and installation of streetlights, CCTV camera to the Assembly precincts	50	50	
		No. of 4*4 vehicles Purchased	1	1	1

406100000 COUNTY ASSEMBLY

Sub programme 2: Legislative oversight and services					
Delivery unit	Key Output (KO)	Key Performance Indicators (KPI)	Targets 2018/19	Targets 2019/2020	Targets 2020/2021
4061000301 County Assembly	Quality and enforceable legislations and improved oversight for accountability and good governance	No. of 60 ward offices constructed and equipped			20
		Number of legislations/ bills processed and passed	10	10	10
		Number of oversight reports produced	4	4	4
		Number of committee's reports produced	2	2	2
		No. of Budget approved and Appropriation Act enacted	1	1	1

Vote 406100000 COUNTY ASSEMBLY

PART F: Summary of Expenditure by Programmes, 2018/2019

Programme	FINANCIAL YEAR 2018/2019		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
0701014060 SP1 General Administration and support services	1,200,864,621	1,200,864,621	-
0701024060 SP2 Legislation and Oversight services	55,000,000	55,000,000	-
0701004060 P1 Legislation and Oversight of county Government	1,255,864,621	1,255,864,621	-
Total Expenditure for Vote 406100000 COUNTY ASSEMBLY	1,255,864,621	1,255,864,621	-

Vote 4061000000 COUNTY ASSEMBLY

PART G: Summary of Expenditure by Economic Classification, 2018/2019

Economic Classification	FY 2018/2019		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	1,200,864,621	1,200,864,621	-
Compensation to Employees	522,200,000	499,340,000	(22,860,000)
Use of Goods and Services	545,849,218	569,977,078	24,127,860
Current Transfers to Govt. Agencies	5,000,000	5,440,000	440,000
Other Recurrent	127,815,403	126,107,543	(1,707,860)
Capital Expenditure	55,000,000	55,000,000	-
Acquisition of Non-Financial Assets	55,000,000	55,000,000	-
Total Expenditure	1,255,864,621	1,255,864,621	-

Vote 4061000000 COUNTY ASSEMBLY

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2018/2019

0701014060 SP1 General Administration and support services

Economic Classification	FY 2018/2019		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,200,864,621	1,200,864,621	-
Compensation to Employees	522,200,000	499,340,000	(22,860,000)
Use of Goods and Services	545,849,218	569,977,078	24,127,860
Current Transfers to Govt. Agencies	5,000,000	5,440,000	440,000
Other Recurrent	127,815,403	126,107,543	(1,707,860)
Total Expenditure	1,200,864,621	1,200,864,621	-

0701024060 SP2 Legislation and Oversight services

Economic Classification	FY 2018/2019		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	55,000,000	55,000,000	-
Acquisition of Non-Financial Assets	55,000,000	55,000,000	-
Total Expenditure	55,000,000	55,000,000	-

0701004060 P1 Legislation and Oversight of county Government

Economic Classification	FY 2018/2019		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,200,864,621	1,200,864,621	-
Compensation to Employees	522,200,000	499,340,000	(22,860,000)
Use of Goods and Services	545,849,218	569,977,078	24,127,860
Current Transfers to Govt. Agencies	5,000,000	5,440,000	440,000
Other Recurrent	127,815,403	126,107,543	(1,707,860)
Capital Expenditure	55,000,000	55,000,000	-
Acquisition of Non-Financial Assets	55,000,000	55,000,000	-
Total Expenditure	1,255,864,621	1,255,864,621	-

4062000000 COUNTY EXECUTIVE

PART A. Vision

Excellence in County leadership for a competitive and prosperous Kiambu County.

PART B. Mission

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

PART C. Performance Overview and Background for Programme(s) Funding

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 county executive also proposes legislation for consideration by the county assembly provides information to the County Assembly on matters relating to the county and maintains good governance in the performance of county functions while also offering strategic direction of the county.

The major services/output for the FY 2018/19 is to ensure all county legislation is well implemented as required and coordinate the functions of the county administration and its department. It will also involve issuance of policy guidelines and statements, cabinet circulars and security interventions.

PART D. Programmes Objectives

Programme

Objective

Programme	Objective
0702004060 P2 Leadership and Co-ord of County Administration and Departments	To promote efficient and effective service delivery to the residents of Kiambu County

4062000000 COUNTY EXECUTIVE

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020

Programme: 0701004060 P1 Legislation and Oversight of county Government

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

Sub Programme: 0702014060 SP1 General Administration and support services

Delivery Unit	Key Output (KO)	Key Performance Indicators KPIs	Targets 2018/19	Targets 2019/20	Targets 2020/2021
4062000300 Administration	Assented county assembly bill	No of bills Assented	10	10	10
	County Executive Committee Meetings	No of meetings held	12	12	12
	State of the county address to the County Assembly	No of reports	1	1	1
	Policy guidelines	No. of policy guidelines issued	10	10	10
	agendas and Memos Prepared	No. of executive memos generated	12	12	12
	Executive Circulars	No. of circulars issued	5	5	5

Vote 4062000000 COUNTY EXECUTIVE

PART F: Summary of Expenditure by Programmes, 2018/2019

Programme	FINANCIAL YEAR 2018/2019		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
0702014060 SP1 General Administration and support services	332,517,998	409,941,638	77,423,640
0702024060 SP2 Public Sector Advisory Services	8,558,889	8,558,889	-
0702004060 P2 Leadership and Co-ord of County Administration and Departments	341,076,887	418,500,527	77,423,640
Total Expenditure for Vote 4062000000 COUNTY EXECUTIVE	341,076,887	418,500,527	77,423,640

Vote 4062000000 COUNTY EXECUTIVE

PART G: Summary of Expenditure by Economic Classification, 2018/2019

Economic Classification	FY 2018/2019		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	332,517,998	409,941,638	77,423,640
Compensation to Employees	109,141,340	121,141,340	12,000,000
Use of Goods and Services	217,491,089	205,914,729	(11,576,360)
Other Recurrent	5,885,569	82,885,569	77,000,000
Capital Expenditure	8,558,889	8,558,889	-
Capital Grants to Govt. Agencies	8,558,889	8,558,889	-
Total Expenditure	341,076,887	418,500,527	77,423,640

Vote 4062000000 COUNTY EXECUTIVE

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2018/2019**

0702014060 SP1 General Administration and support services

Economic Classification	FY 2018/2019		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	332,517,998	409,941,638	77,423,640
Compensation to Employees	109,141,340	121,141,340	12,000,000
Use of Goods and Services	217,491,089	205,914,729	(11,576,360)
Other Recurrent	5,885,569	82,885,569	77,000,000
Total Expenditure	332,517,998	409,941,638	77,423,640

0702024060 SP2 Public Sector Advisory Services

Economic Classification	FY 2018/2019		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	8,558,889	8,558,889	-
Capital Grants to Govt. Agencies	8,558,889	8,558,889	-
Total Expenditure	8,558,889	8,558,889	-

0702004060 P2 Leadership and Co-ord of County Administration and Departments

Economic Classification	FY 2018/2019		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	332,517,998	409,941,638	77,423,640
Compensation to Employees	109,141,340	121,141,340	12,000,000
Use of Goods and Services	217,491,089	205,914,729	(11,576,360)
Other Recurrent	5,885,569	82,885,569	77,000,000
Capital Expenditure	8,558,889	8,558,889	-
Capital Grants to Govt. Agencies	8,558,889	8,558,889	-
Total Expenditure	341,076,887	418,500,527	77,423,640

4063000000 COUNTY PUBLIC SERVICE BOARD

PART A. Vision

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

PART B. Mission

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

PART C. Strategic Overview and Context for Budget Intervention;

The County Public Service Board is responsible for establishing and abolishing offices in the county public service; appointing and recruiting persons to hold or act in offices of the county public service; exercising disciplinary control over officers who breach either county policies, regulations or terms of employment; Instilling in the county public service values and principles of governance; facilitating the development of coherent, integrated human resource planning and budgeting for personnel emoluments in county; advising the county on human resource management development and succession; advising the county on implementation and monitoring of the national performance management system in the county; and making recommendations to the SRC, on behalf of the County, on the remuneration, pensions and gratuities for county public service employees.

The major services / output for the Financial Year 2018/19 is to ensure that all vacant positions or any that may arise is filled with the most suitable candidate without deviating from the laid down recruitment procedures; Enhancement of staff skills and establishment of competence inventory, formulation of county human resource Manual, continuous assessment of compliance to county human resource laws, decentralization of human resource service at sub county and departmental levels.

Objective

Programme

0701004060 P1; Leadership and administration of Human Resource Management and development of County public service	To improve service delivery in the public sector through increased productivity of human resources
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4063000000 COUNTY PUBLIC SERVICE BOARD

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020

Programme: 0703004060 P3 Leadership and Administration of HR Management and Development in County Public Service

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

Sub Programme: 0703024060 SP2 Human Resource development and management services

Delivery Unit	Key Output (KO)	Key Performance Indicator KPI	Targets 2018/19	Targets 2019/20	Targets 2020/2021
4063000100 Public Service Board	Revamped County Human resource	% of successful recruitments and promotions done	60%	20%	20%
	Disciplinary control	% of cases on non-compliance successfully resolved	50%	25%	25%
	Coherent, integrated human resource planning and budgeting put in place	% of Staff satisfaction	55%	30%	15%

4063000000 COUNTY PUBLIC SERVICE BOARD

	Staff Skills and competence inventory	% of officers trained			
		competences inventory developed inventory			
	Decentralized human resource services at the sub-county and departmental levels	No. of sub-counties and departments with fully functioning HR unit	40%	30%	30%
	Preparation and publishing of county HR manual	1 No. of Manual developed.	20%	70%	10%

Vote 4063000000 COUNTY PUBLIC SERVICE BOARD

PART F: Summary of Expenditure by Programmes, 2018/2019

Programme	FINANCIAL YEAR 2018/2019		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
0703024060 SP2 Human Resource development and management services	74,322,096	76,322,096	2,000,000
0703004060 P3 Leadership and Admin of HR mgmt and dev in County Public Service	74,322,096	76,322,096	2,000,000
Total Expenditure for Vote 4063000000 COUNTY PUBLIC SERVICE BOARD	74,322,096	76,322,096	2,000,000

Vote 406300000 COUNTY PUBLIC SERVICE BOARD

PART G: Summary of Expenditure by Economic Classification, 2018/2019

Economic Classification	FY 2018/2019		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	74,322,096	76,322,096	2,000,000
Compensation to Employees	20,000,000	22,000,000	2,000,000
Use of Goods and Services	44,872,096	44,872,096	-
Other Recurrent	9,450,000	9,450,000	-
Total Expenditure	74,322,096	76,322,096	2,000,000

Vote 406300000 COUNTY PUBLIC SERVICE BOARD

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2018/2019**

0703024060 SP2 Human Resource development and management services

Economic Classification	FY 2018/2019		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	74,322,096	76,322,096	2,000,000
Compensation to Employees	20,000,000	22,000,000	2,000,000
Use of Goods and Services	44,872,096	44,872,096	-
Other Recurrent	9,450,000	9,450,000	-
Total Expenditure	74,322,096	76,322,096	2,000,000

0703004060 P3 Leadership and Admin of HR mgnt and dev in County Public Service

Economic Classification	FY 2018/2019		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	74,322,096	76,322,096	2,000,000
Compensation to Employees	20,000,000	22,000,000	2,000,000
Use of Goods and Services	44,872,096	44,872,096	-
Other Recurrent	9,450,000	9,450,000	-
Total Expenditure	74,322,096	76,322,096	2,000,000

Total Programmes

Economic Classification	FY 2018/2019		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	74,322,096	76,322,096	2,000,000
Compensation to Employees	20,000,000	22,000,000	2,000,000
Use of Goods and Services	44,872,096	44,872,096	-
Other Recurrent	9,450,000	9,450,000	-
Total Expenditure	74,322,096	76,322,096	2,000,000

4064000000 FINANCE AND ECONOMIC PLANNING

PART A. Vision

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

PART B. Mission

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

PART C. Performance Overview and Background for Programme(s) Funding

The Department is mandated with the preparation of annual estimates of revenues and expenditures including the preparation of supplementary estimates as the need arise. It is the County's think tank responsible for management of fiscal policies. It ensures 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 collecting and accounting for all rates, taxes, fees and charges payable to the County; collection of statistical data needed for planning purposes; County budget implementation, monitoring and evaluation.

Some of the key achievements of the Department include; revenue automation- the Finance Department launched and implemented an electronic revenue management system to facilitate transparency and seal revenue loopholes. Computerized the Department operations and payments by continuous use of IFMIS payment system, adoption of e-procurement systems, Department, aligned prioritized expenditure to available resources, established adequate internal controls, institution of revenue administration reforms, budget execution and increased expenditure absorption, timely production of policy planning documents and financial reports, and successful budgeting processes. The Department has also established and continues to manage the "The Kiambu County Emergency Fund".

The key challenges facing the Department include: high wage bill, delayed release of exchequer by the national government and scarce resources both financial and human

Some of the specific programmes to be undertaken in the FY 2017/18 include; Enhancement of revenue collection effort and enforcement mechanisms; completion of the automation of

4064000000 FINANCE AND ECONOMIC PLANNING

processes to detect fraud and increase revenue compliance; Expansion of the revenue base to net in new properties; Enhance other Departments' capacity through capacity building on matters of governance and accountability in budget execution, strengthening internal controls to ensure improved management of public resources and ensuring increased absorption of the development budget. Ensuring that there is responsible and clear fiscal reporting in the use of public funds, promoting informed decision making, accountability and public participation in financial matters.

D. Programmes Objectives

Programmes	objectives
0704004060 P4 Public Finance Management and Economic Policy and Strategy	To facilitate predictable revenue collection and efficient allocation of the resources to the county expenditure priorities

4064000000 FINANCE AND ECONOMIC PLANNING

Part E: Summary of Programme Outputs and Performance Indicators for 2017/18 – 2019/2020

Programme: 0704004060 P4 Public Finance Management and Economic Policy and Strategy

Outcome: Improved public finance management and economic policy and strategy

Sub programme: SP1 General Administration, Headquarter Services

Delivery unit	Key Output (KO)	Key Performance indicators (KPIs)	Target 2017/18	Target 2018/19	Target 2019/2020
4064000601 Economic planning	Maintenance of County emergency fund	% allocation of county emergency fund			
4064000401 Accounting	Improved prudence in the management of public resources	Percentage reduction in the incidences of corruption and audit queries No. of staff trained on public finance management	70% 60	70% 60	70% 60
4064000501 Revenue	Setting up and implementation of revenue administration systems	% implementation of the revenue administration systems	100%	100%	100%
SUB PROGRAMME: 0704024060 SP2 Accounting Services					
Delivery unit	Key Output (KO)	Key Performance indicators (KPIs)	Target 2017/18	Target 2018/19	Target 2019/2020
4064000401 Accounting	Officers trained on MTEF, programme based budgeting, and implementation of budget	No. Of staff trained	70	70	70
4064000601 Economic planning	Public participation in budget making process	No. of stakeholders involved per sub county	200	400	600
4064000701 Budget	Budget Prepared and Approved	No. of budget prepared and approved	1	1	1

4064000000 FINANCE AND ECONOMIC PLANNING

	Increased budgetary resources allocated towards development projects	Percentage change towards development expenditure to total budget	33	35	40
	Legal and regulatory framework governing preparation and implementation of budget adhered to	No. of budget circular released No. of budget Review and outlook paper prepared No. County Fiscal strategy paper prepared No. of formulated Appropriation and Finance bil	2 1 1 1	2 1 1 1	2 1 1 1
4064000501 Revenue	Local revenue mobilized	Local revenue mobilised as a percentage of total budget	30	30	30
4064000601 Economic planning	Monitoring and evaluation report on local resources mobilised	No. of reports monthly Quarterly Annually	12 4 1	12 4 1	12 4 1
4064000501 Revenue	Setting up revenue enhancement system	No of revenue system enhancement set up			
4064000401 Audit	Audit committees training manuals and regulations	No. of audit committee trained No. of audit manual developed and implemented	1 1	1 1	1 1
4064000401 Audit	Risk based audit; Institutional risk management framework rolled out	No. of audit reports	10	10	10
4064000401 Procurement	Preparation of Annual procurement plans	No. of Procurement plan prepared	1	1	1

4064000000 FINANCE AND ECONOMIC PLANNING

	General procurement administration	No. of tender committee meeting held	12	12	12
4064000401 Accounting	Accounting systems and Financial regulations reviewed and developed	No. of accounting systems regulations reviewed and developed	1	1	1
4064000101 Finance division	Financial Information and reports produced	No. of reports monthly Quarterly Annually	12 4 1	12 4 1	12 4 1
SUB PROGRAMME: 0704034060 SP3 Economic Planning Services					
4064000601 Economic planning	Prepare and produce Quarterly and annual M&E report	No. Of reports prepared Quarterly annual	4 1	4 1	4 1
4064000601 Economic planning	Annual Development plan prepared		1	1	1
4064000601 Economic planning	County Integrated Development plan (CIDP)	No. of CIDP prepared	1	0	0

Vote 4064000000 FINANCE, ECONOMIC PLANNING AND ICT

PART F: Summary of Expenditure by Programmes, 2018/2019

Programme	FINANCIAL YEAR 2018/2019		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
0501034060 SP3 ICT services	66,249,021	6,749,021	(59,500,000)
0501004060 P5 Pre-primary edu, Promotion of Culture; ICT and social Services	66,249,021	6,749,021	(59,500,000)
0704014060 SP1 General Administration and support services	1,103,452,846	1,476,873,841	373,420,995
0704024060 SP2 financial management services	186,436,522	181,836,522	(4,600,000)
0704034060 SP3 Economic planning services	33,091,152	27,291,152	(5,800,000)
0704004060 P4 Public Finance Management and Economic Policy and Strategy	1,322,980,520	1,686,001,515	363,020,995
Total Expenditure for Vote 4064000000 FINANCE, ECONOMIC PLANNING AND ICT	1,389,229,541	1,692,750,536	303,520,995

Vote 4064000000 FINANCE, ECONOMIC PLANNING AND ICT

PART G: Summary of Expenditure by Economic Classification, 2018/2019

Economic Classification	FY 2018/2019		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	1,267,520,661	1,118,975,817	(148,544,844)
Compensation to Employees	517,000,000	585,000,000	68,000,000
Use of Goods and Services	461,020,661	456,020,661	(5,000,000)
Current Transfers to Govt. Agencies	272,000,000	60,455,156	(211,544,844)
Other Recurrent	17,500,000	17,500,000	-
Capital Expenditure	121,708,880	573,774,719	452,065,839
Acquisition of Non-Financial Assets	86,708,880	11,208,880	(75,500,000)
Capital Grants to Govt. Agencies	-	527,565,839	527,565,839
Other Development	35,000,000	35,000,000	-
Total Expenditure	1,389,229,541	1,692,750,536	303,520,995

Vote 4064000000 FINANCE, ECONOMIC PLANNING AND ICT

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2018/2019

0501034060 SP3 ICT services

Economic Classification	FY 2018/2019		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	66,249,021	6,749,021	(59,500,000)
Acquisition of Non-Financial Assets	66,249,021	6,749,021	(59,500,000)
Total Expenditure	66,249,021	6,749,021	(59,500,000)

0501004060 P5 Pre-primary edu, Promotion of Culture; ICT and social Services

Economic Classification	FY 2018/2019		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	66,249,021	6,749,021	(59,500,000)
Acquisition of Non-Financial Assets	66,249,021	6,749,021	(59,500,000)
Total Expenditure	66,249,021	6,749,021	(59,500,000)

0704014060 SP1 General Administration and support services

Economic Classification	FY 2018/2019		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,047,992,987	909,848,143	(138,144,844)
Compensation to Employees	517,000,000	585,000,000	68,000,000
Use of Goods and Services	241,492,987	246,892,987	5,400,000
Current Transfers to Govt. Agencies	272,000,000	60,455,156	(211,544,844)
Other Recurrent	17,500,000	17,500,000	-
Capital Expenditure	55,459,859	567,025,698	511,565,839
Acquisition of Non-Financial Assets	20,459,859	4,459,859	(16,000,000)
Capital Grants to Govt. Agencies	-	527,565,839	527,565,839
Other Development	35,000,000	35,000,000	-
Total Expenditure	1,103,452,846	1,476,873,841	373,420,995

Vote 4064000000 FINANCE, ECONOMIC PLANNING AND ICT

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2018/2019

0704024060 SP2 financial management services

Economic Classification	FY 2018/2019		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	186,436,522	181,836,522	(4,600,000)
Use of Goods and Services	186,436,522	181,836,522	(4,600,000)
Total Expenditure	186,436,522	181,836,522	(4,600,000)

0704034060 SP3 Economic planning services

Economic Classification	FY 2018/2019		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	33,091,152	27,291,152	(5,800,000)
Use of Goods and Services	33,091,152	27,291,152	(5,800,000)
Total Expenditure	33,091,152	27,291,152	(5,800,000)

0704004060 P4 Public Finance Management and Economic Policy and Strategy

Economic Classification	FY 2018/2019		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,267,520,661	1,118,975,817	(148,544,844)
Compensation to Employees	517,000,000	585,000,000	68,000,000
Use of Goods and Services	461,020,661	456,020,661	(5,000,000)
Current Transfers to Govt. Agencies	272,000,000	60,455,156	(211,544,844)
Other Recurrent	17,500,000	17,500,000	-
Capital Expenditure	55,459,859	567,025,698	511,565,839
Acquisition of Non-Financial Assets	20,459,859	4,459,859	(16,000,000)
Capital Grants to Govt. Agencies	-	527,565,839	527,565,839
Other Development	35,000,000	35,000,000	-
Total Expenditure	1,322,980,520	1,686,001,515	363,020,995

406500000 ADMINISTRATION AND PUBLIC SERVICE & COMMUNICATION

PART A. Vision

A responsive, well managed and accountable public service in both leadership and governance.

PART B. Mission

To provide policy guidance, regulatory framework and develop institutional and human resource capacity for effective delivery of services to the public.

PART C. Performance Overview and Background for Programme(s) Funding

The sector's strategic objectives and targets during the financial year 2013/14 to 2017/18 were focused on implementation of the new constitution/devolution and the establishment of structures as required by several laws on devolution.

The sector's key achievements are;

Completion of renovation and operationalization of county head offices at Kiambu. Operationalization of Sub county offices in the twelve sub counties and appointment and deployment of 12 Sub County and 60 Ward Administrators. Operationalization of Alcoholic Drinks Regulation Committees in the 12 sub counties and the gazettelement of four residents for each sub county Alcoholic Drinks Regulation Committee. Sensitization workshop of the Sub county liquor committee members was held at Kiambu Institute of Science and Technology.

Monitoring and evaluation of Kiambu Alcoholic Drinks Control Act 2013 was conducted in the financial year 2015/16-2017/2018. The department has identified sections that require amendments. The process began in December 2014 in a meeting with the Sub County Administrators.

The department of administration and public service through directorate of alcoholic drinks control came up with Alcoholic Control Bill, 2018 which has since been assented into an Act.

Addressing appeals from rejected liquor license applicants by the county Alcoholic Drinks Regulations Administrative Review Committee. The committee discussed and resolved all cases referred to it.

Rehabilitation and treatment sensitization meetings for Sub County Administrators held in the financial year 2015/16. The department of Administration and Public Service successfully moved to Kiambu headquarter offices.

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The department of Administration and Public Service has successfully integrated the E -procurement system in its operations. Conducting public participation forums on various county bills, Acts policies and regulations.

CHALLENGES

Inadequate resources- Service delivery has been hampered by both financial and technical resources. The population and the area involved is vast requiring more resources to adequately offer good services .Staff rationalization- There is need for staff rationalization and harmonization due to different categories of staff and terms and conditions of service. Staff - from Defunct Local Authorities, National Government, County Public Service Board recruited hence the need for harmonization Lack of proper records management system both for the general and Human Resource records. A central registry would be ideal. Lack of clear directions to the officers from the Defunct Local Authorities and Devolved Units during the transition period. Transition to devolved government and accompanying change has created anxiety among employees due to the emerging issues of high wage bills necessitating possible downsizing/ retrenchment (Rationalization Programme)The issues of communication channels were not clearly defined. There were no clear reporting structures creating a lot of confusion. Lack of reliable and sustainable transport (vehicles) for field services Lack of adequate office space and working tools. Enormous expectation from the members of the public. The public has high expectations on devolution which cannot be matched with the available resources to enable the government offer quality services. This may result to disillusionment with the government. Increased number of litigations against the County Government-This hampers various operations in the county as well as coming up with good legislations to enhance service delivery. The public is also complacent on participation of planning matters and policy development. Political interference-This slows down revenue collection and budget implementation.

PART D: Programme Objectives

Programme

Objective

Programme	Objective
0703004060 P3 Leadership and Admin of HR mgmt. and dev. in County Public Service	To Improve Service Delivery in the public sector through increased productivity of human resource

406500000 ADMINISTRATION AND PUBLIC SERVICE & COMMUNICATION

PART E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR FY 2018/19 TO 2020/21.

Programme: 0703004060 P1 Administration, Planning and Support Services.

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

SUB Programme : 0703014060 SP1 General Administration and support services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPI)	Targets 2018/19	Targets 2019/20	Targets 2020/21
4065000101 Administration	Improved Service Delivery	Number of office blocks constructed and equipped in the sub counties.	1	1	1
	Improved accessibility to county services	Percentage increase in the number of residents accessing county services	20	20	20
		Number of offices renovated	1	0	0
		Number of Exit gate at the County Headquarters	1	0	0

406500000 ADMINISTRATION AND PUBLIC SERVICE & COMMUNICATION

		Number of waiting lounge constructed and equipped at the county headquarters	1	0	0
		Percentage completion rate of one stop county service center (County <i>Huduma</i>)	20	20	20
		Number of vehicles procured	3	3	3
		Number of ablution blocks constructed	1		

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Sub Programme 2: 0703024060 Personnel Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPI)	Targets 2018/19	Targets 2019/20	Targets 2019/20
4065000101 Human Resource Management	Satisfied workforce	Amount in Ksh. Allocated to Personnel emoluments	358M	379M	402M

Sub Programme 3: 0703034060 Financial Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPI)	Targets 2018/19	Targets 2019/20	Targets 2019/20
4065000101 Administration	Improved County Legal Services	Percentage reduction on litigation costs, awards and judgments	10%	10%	10%
		Percentage increase in legal compliance	10%	10%	10%

PROGRAMME 5: HUMAN RESOURCE MANAGEMENT

Sub Programme 1: 0703034060 Human Resource Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPI)	Targets 2018/19	Targets 2019/20	Targets 2010/21
Human Resource Management	Improved service delivery	Number of human resource policies developed	1	1	1

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		Number of staff satisfaction surveys conducted	1	1	1
		Number of staff rationalization reports prepared	1	0	0
Sub Programme 2: 0703034060 Human Resource Development					
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPI)	Targets 2018/19	Targets 2019/20	Targets 2010/21
Human Resource Management	Enhanced staff capacity	Number of training needs assessment done	1	1	1
		Percentage increase on staff trained	5	5	5
Sub Programme 3: 0703034060 Anti-corruption					
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPI)	Targets 2018/19	Targets 2019/20	Targets 2020/21
Human Resource Management	Improved service delivery	Percentage reduction on unethical and corrupt practices	10%	10%	10%

Vote 406500000 ADMINISTRATION AND PUBLIC SERVICE & COMMUNICATION

PART F: Summary of Expenditure by Programmes, 2018/2019

Programme	FINANCIAL YEAR 2018/2019		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
0703014060 SP1 General Administration and support services	587,187,065	1,224,488,466	637,301,401
0703024060 SP2 Human Resource development and management services	84,040,751	2,040,751	(82,000,000)
0703004060 P3 Leadership and Admin of HR mgnt and dev in County Public Service	671,227,816	1,226,529,217	555,301,401
Total Expenditure for Vote 406500000 ADMINISTRATION AND PUBLIC SERVICE & COMMUNICATION	671,227,816	1,226,529,217	555,301,401

Vote 4065000000 ADMINISTRATION AND PUBLIC SERVICE & COMMUNICATION

PART G: Summary of Expenditure by Economic Classification, 2018/2019

Economic Classification	FY 2018/2019		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	535,729,867	1,212,031,268	676,301,401
Compensation to Employees	360,331,248	1,013,788,224	653,456,976
Use of Goods and Services	118,944,319	131,477,394	12,533,075
Current Transfers to Govt. Agencies	25,000,000	25,000,000	-
Other Recurrent	31,454,300	41,765,650	10,311,350
Capital Expenditure	135,497,949	14,497,949	(121,000,000)
Acquisition of Non-Financial Assets	123,497,949	14,497,949	(109,000,000)
Capital Grants to Govt. Agencies	12,000,000	0	(12,000,000)
Total Expenditure	671,227,816	1,226,529,217	555,301,401

Vote 406500000 ADMINISTRATION AND PUBLIC SERVICE & COMMUNICATION
PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2018/2019

0703014060 SP1 General Administration and support services

Economic Classification	FY 2018/2019		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	535,729,867	1,212,031,268	676,301,401
Compensation to Employees	360,331,248	1,013,788,224	653,456,976
Use of Goods and Services	118,944,319	131,477,394	12,533,075
Current Transfers to Govt. Agencies	25,000,000	25,000,000	-
Other Recurrent	31,454,300	41,765,650	10,311,350
Capital Expenditure	51,457,198	12,457,198	(39,000,000)
Acquisition of Non-Financial Assets	39,457,198	12,457,198	(27,000,000)
Capital Grants to Govt. Agencies	12,000,000	0	(12,000,000)
Total Expenditure	587,187,065	1,224,488,466	637,301,401

0703024060 SP2 Human Resource development and management services

Economic Classification	FY 2018/2019		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	84,040,751	2,040,751	(82,000,000)
Acquisition of Non-Financial Assets	84,040,751	2,040,751	(82,000,000)
Total Expenditure	84,040,751	2,040,751	(82,000,000)

0703004060 P3 Leadership and Admin of HR mgnt and dev in County Public Service

Economic Classification	FY 2018/2019		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	535,729,867	1,212,031,268	676,301,401
Compensation to Employees	360,331,248	1,013,788,224	653,456,976
Use of Goods and Services	118,944,319	131,477,394	12,533,075
Current Transfers to Govt. Agencies	25,000,000	25,000,000	-

Vote 406500000 ADMINISTRATION AND PUBLIC SERVICE & COMMUNICATION
PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2018/2019

0703004060 P3 Leadership and Admin of HR mgnt and dev in County Public Service

Economic Classification	FY 2018/2019		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Recurrent	31,454,300	41,765,650	10,311,350
Capital Expenditure	135,497,949	14,497,949	(121,000,000)
Acquisition of Non-Financial Assets	123,497,949	14,497,949	(109,000,000)
Capital Grants to Govt. Agencies	12,000,000	0	(12,000,000)
Total Expenditure	671,227,816	1,226,529,217	555,301,401

Total Programmes

Economic Classification	FY 2018/2019		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	535,729,867	1,212,031,268	676,301,401
Compensation to Employees	360,331,248	1,013,788,224	653,456,976
Use of Goods and Services	118,944,319	131,477,394	12,533,075
Current Transfers to Govt. Agencies	25,000,000	25,000,000	-
Other Recurrent	31,454,300	41,765,650	10,311,350
Capital Expenditure	135,497,949	14,497,949	(121,000,000)
Acquisition of Non-Financial Assets	123,497,949	14,497,949	(109,000,000)
Capital Grants to Govt. Agencies	12,000,000	0	(12,000,000)
Total Expenditure	671,227,816	1,226,529,217	555,301,401

0703014060 SP1 General Administration and support services

Economic Classification	FY 2018/2019		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	535,729,867	1,212,031,268	676,301,401
Compensation to Employees	360,331,248	1,013,788,224	653,456,976

4066000000 AGRICULTURE, CROP PRODUCTION AND IRRIGATION

PART A: Vision

A Healthy, Food secure and Prosperous County

PART B: Mission

To promote sustainable agriculture through capacity building on agricultural productivity, food and nutrition security, value addition, marketing, extension and infrastructural development.

PART C. Performance Overview and Background for Programme(s) Funding

The department major achievements have been provision of food security for the County. This has been achieved through food crops grown in the county namely maize, beans, Irish potatoes, bananas and vegetables, industrial crops grown are Coffee and tea. Horticultural crops production includes French beans, snow peas, kales, cabbage, garden peas, tomatoes, spinach and carrot among others. floriculture was practiced in Lari and Limuru but farmers from other sub counties including Thika, Juja and Ruiru are now growing summer flowers for export.

There are 21 coffee and 3 pyrethrum co-operative societies which assist in marketing of coffee and pyrethrum.

Waruhiu Agricultural Training Center (ATC) in Githunguri hosts both residential and non-residential farmer trainings. The ATC has a demonstration farm that farmers can access all year round. Eighty greenhouses and fish ponds have been set up as demonstration farms and are spread across the sub counties. Agricultural Mechanization Service (AMS) based in Ruiru is an institution providing mechanization services to farmers across the county. Agricultural Technology Development Centre in Ruiru provides training to farmers

The department initiated 9 irrigation projects: Kamwamba, Gatina, Wamoro, Kawira, Kiruiru, Nyamuku, Karia and Waruhiu ATC. Water harvesting was promoted and 2 water pans were built; Kimuyu and Waruhiu ATC. Irrigation projects designed include Njuno and Chiboni Githongo.

406600000 AGRICULTURE, CROP PRODUCTION AND IRRIGATION

The department's Agribusiness directorate has provided the citizenry with income generating opportunities through value addition mainly done for milk, bananas, honey, sunflower, spices and vegetables. The value added products include yoghurt, banana flour, sunflower oil, dried spices, dried vegetables, and jams among others.

Some of challenges experienced include effects of climate change, inadequate funding and scarcity of vehicles for extension services among others.

PART D. Programme Objective

Programme

Objective

0101004060 P1 Agriculture, Crop Production, Irrigation & Marketing	To provide sustainable livelihoods, household food and nutritional security to families while contributing to socio economic development of Kiambu County.
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4066000000 AGRICULTURE, CROP PRODUCTION AND IRRIGATION

PART E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/19 – 2020/21

Programme: 0101004060 PI Crop, Livestock and fisheries development and Management

Sub Programme: 0101014060 SP1 General Administration and Support Services

Sub Programme	Key Output (KO)	Key performance Indicators	Planned Targets		
			2018/19	2019/20	2020/21
1.General Administration and Support Services	Sub county offices constructed and equipped	No. of Sub county offices constructed and equipped	1	1	0
	Farmers reached with extension services	No. of Farmers reached with extension services	20,000	20,000	30,000
		No. of farmers reached	100000	150000	150000
	Staff undertaking promotional and refresher courses	No. of Staff undertaking promotional and refresher courses	100	100	100
	Budget allocation	Amount allocated for personal emoluments	196.9 M	208.7 M	221.2M
	Budget allocation	Amount allocated for operation and maintenance.	32.3M	34.2M	36.3M

Sub programme: 0101024060 SP2 Agricultural Policy, Legal and Regulatory Frameworks

Sub Programme	Key Output (KO)	Key performance Indicators (KPI)	Planned Targets
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406600000 AGRICULTURE, CROP PRODUCTION AND IRRIGATION

			2018/19	2019/20	2020/21
	Policies/regulations developed	No. of Policies/regulations developed	1	2	2
	Agricultural committees established	Agricultural committees established	30	30	13
	Financial Reports done	No. of Financial Reports done	4	4	4
	Strategic plans done	No. of strategic plans done	0	1	0
	SWG established	No. of SWG established	1	0	0
	Meetings/forums held per year	No. of meetings/forums held per year	4	4	4

406600000 AGRICULTURE, CROP PRODUCTION AND IRRIGATION

Sub Programme: 0101034060 SP3 Land and Crop Management and Productivity Enhancement

Sub Programme	Key Output (KO)	Key performance Indicators	Planned Targets		
			2018/19	2019/20	2020/21
Sub programme: 0101034060 SP2 Land and Crop management and Productivity Enhancement					
	Conservation Agriculture Demonstration plots established and fully equipped	No. of Conservation Agriculture Demonstration plots established and fully equipped	61	120	120
	Lead farmers trained	No. of Lead farmers trained	60	120	120
	Farmers trained	No. of farmers trained	1500	4500	3000
	Farm Tractors procured	No. of Farm Tractors procured	4	4	4

406600000 AGRICULTURE, CROP PRODUCTION AND IRRIGATION

Sub Programme	Key Output (KO)	Key performance Indicators	Planned Targets		
			2018/19	2019/20	2020/21
	Acreage (Ha) under fruit trees	% Increase in acreage (Ha) under fruit trees	2	2	2
	Coffee cherry production (Kg/tree/yr)	(Kg/tree/yr) of coffee cherry production	2.5	3	3.5
	Drought tolerant seeds procured and distributed.	Amount (Tonnes) of Drought tolerant seeds procured and distributed.	50	50	50
	Plant clinics Equipped and operationalized	No. plant clinics Equipped and operationalized	3	5	5
	Pesticides procured and distributed	Litres of pesticides procured and distributed	1000	1000	1000
	Potatoes seed procured and distributed.	Tonnes of Potatoes seed procured and distributed.	50	50	50

406600000 AGRICULTURE, CROP PRODUCTION AND IRRIGATION

Sub Programme	Key Output (KO)	Key performance Indicators	Planned Targets		
			2018/19	2019/20	2020/21
	Testing kits procured and soil sample collected and tested	No. of soil testing kits Procured	5	4	3
		No. of soil samples collected and tested	120	660	1100
	Soil and Water conservation (SWC) structures.	Length (Km) of soil and Water conservation (SWC) structures.	60	60	60
	Dumpy levels (for SWC) Procured	No. of Dumpy levels (for SWC) Procured	6	7	0
	Total stations For SWC Procured	No. of Total stations For SWC Procured	1	1	1
	Survey books (For SWC) procured	No. of survey books (For SWC) procured	60	60	60
	Staff trained on use of SWC equipment's	No. of staff trained on use of SWC equipment's	30	30	20
	Sub Programme: 0101044060 Irrigation Development and Management				

406600000 AGRICULTURE, CROP PRODUCTION AND IRRIGATION

Sub Programme	Key Output (KO)	Key performance Indicators	Planned Targets		
			2018/19	2019/20	2020/21
	Small scale water pans Constructed	No. of small scale water pans Constructed	30	30	30
	Area under irrigation	Increased acreage under irrigation	2	2	2
	Community water pans Constructed	No. of community water pans Constructed	1	1	1
	Drip Kits Procured and installed	No. of Drip Kits Procured and installed	121	120	120
	community irrigation projects completed	No. of community irrigation projects completed	2	2	2
	Water storage tanks constructed.	No. of water storage tanks constructed.	1	1	1
	Solar powered systems installed for irrigation	No. of solar powered systems installed for irrigation		1	1

406600000 AGRICULTURE, CROP PRODUCTION AND IRRIGATION

Sub Programme	Key Output (KO)	Key performance Indicators	Planned Targets		
			2018/19	2019/20	2020/21
Sub Programme: 0101054060 Capacity Enhancement on Productivity of prioritized value chains					
	Farmers reached with extension messages	No. of Farmers reached with extension messages	20000	80000	100000
	Extension-Research Liaison meetings held	No. of Extension-Research Liaison meetings held	4	4	4
	Opportunities identified per PVC	No. of opportunities identified per PVC	15	0	0
	Service providers trained on identified opportunities per PVC by gender	No. of service providers trained on identified opportunities per PVC by gender	10	20	10
	VC innovations promoted	No. and type of VC innovations promoted	2	6	6

406600000 AGRICULTURE, CROP PRODUCTION AND IRRIGATION

Sub Programme	Key Output (KO)	Key performance Indicators	Planned Targets		
			2018/19	2019/20	2020/21
	VC innovations implemented	No. of VC innovations implemented	3	3	3
	Climate Smart Agriculture (CSA) technologies identified	No. of Climate Smart Agriculture (CSA) technologies identified	6	2	2
	Climate Smart Agriculture (CSA) technologies in use	No. of Climate Smart Agriculture (CSA) technologies in use	1	3	4
	Type of CSA technologies users by gender	No. and type of CSA technologies users by gender	1000	3000	6000
Sub Programme: 0101064060 Agricultural Mechanization Services(AMS) - Ruiru					
	workshop completed and equipped	% of workshop completed and equipped	30	20	20
	machinery shed completed	% of machinery shed completed	100	0	0
	water harvesting structures constructed	No. of water harvesting structures constructed	6	6	6
	plant rehabilitated	No. of plant rehabilitated	1	1	-

406600000 AGRICULTURE, CROP PRODUCTION AND IRRIGATION

Sub Programme	Key Output (KO)	Key performance Indicators	Planned Targets		
			2018/19	2019/20	2020/21
	farmers reached with mechanization interventions	No. of farmers reached with mechanization interventions	1000	1000	1000
	farmers trained on mechanization technologies	No. of farmers trained on mechanization technologies	1500	1500	1500
	Youth Groups trained on mechanization technologies	No. of Youth Groups trained on mechanization technologies			
	Survey equipment procured	No. of survey equipment procured	2	3	2
	Plant operators trained	No. of plant operators trained	15	15	15
	Ploughing contests held	No. of ploughing contests held	1	1	1
	Staff trained on new emerging mechanization technologies	No. of staff trained on new emerging mechanization technologies	3	4	4

406600000 AGRICULTURE, CROP PRODUCTION AND IRRIGATION

Sub Programme	Key Output (KO)	Key performance Indicators	Planned Targets		
			2018/19	2019/20	2020/21
	Youth groups accessing trainings	No. of youth groups accessing trainings	3	4	5
Sub Programme: 0101074060 Waruhiu ATC					
	Master plan developed	No. of master plan developed	1	0	0
	Farmers accessing trainings in Waruhiu ATC	No. of farmers accessing trainings in Waruhiu ATC	100000	100000	100000
	Farmers adopting appropriate modern technologies	No. of farmers adopting appropriate modern technologies	2000	2000	2000
	Fence installed in metres	Length of fence installed in metres	500	800	500
	Hostel block completed	% of hostel block completed	25	0	0
	Water tank tower constructed	No. of Water tank tower constructed	1	0	0
	Storey hostel block constructed	% of storey hostel block constructed	30	30	20
	Road levelled and murramed	Length(m) of road levelled and murramed	1000	0	1000
	Zero grazing units	No. Zero grazing units	1	0	0

406600000 AGRICULTURE, CROP PRODUCTION AND IRRIGATION

Sub Programme	Key Output (KO)	Key performance Indicators	Planned Targets		
			2018/19	2019/20	2020/21
	rehabilitated	rehabilitated			
	Farm feeds formulated	Tonnes of farm feeds formulated	43.2	43.2	43,2
	Completion of water dam and water supply system installed	% completion of water dam and water supply system installed	1	0	0
	Farmers Trainings held	No. of farmers Trainings held	12	12	12
	Area under soil water conservation	% area under soil water conservation	10	10	10
	Horticulture enterprises developed	No. of Horticulture enterprises developed	2	2	2
	coffee rehabilitated	Acres of coffee rehabilitated	3.5	3	3
	LAN connection installed	% completion of LAN connection installed	1	0	0
	Stand by generators installed	No. Stand by generators installed	1	0	0
	workshops equipped	No. of workshops equipped	0	0	1
	Coffee pulping unit constructed and equipped	No.Coffee pulping unit constructed and equipped	0	0	1
	houses refurbished	No. of houses refurbished	1	1	1

406600000 AGRICULTURE, CROP PRODUCTION AND IRRIGATION

Sub Programme	Key Output (KO)	Key performance Indicators	Planned Targets		
			2018/19	2019/20	2020/21
	biogas units rehabilitated and installed	No. of biogas units rehabilitated and installed	1	0	0

Sub Programme: 0101084060 Agricultural inputs and Financing

Sub Programme	Key Output (KO)	Key performance Indicators	Planned Targets		
			2018/19	2019/20	2020/21
	Agriculture fertilizer fund established	Amount (Kshs) of Agriculture fertilizer fund established	25	25	25
	stockists trained on quality inputs	No. of stockists trained on quality inputs	20	50	30
	agro input containers disposal collection points established	No. of agro input containers disposal collection points established	2	2	2
	service providers and VCAs trained on entrepreneurship	No. of service providers and VCAs trained on entrepreneurship	100	100	100
	farmers linked to financial service providers	No. of farmers linked to financial service providers	50	100	100

Sub Programme: 0101094060 Value addition and Agro processing of agricultural produce

406600000 AGRICULTURE, CROP PRODUCTION AND IRRIGATION

Sub Programme	Key Output (KO)	Key performance Indicators	Planned Targets		
			2018/19	2019/20	2020/21
	farmers/agri entrepreneurs trained on value addition technologies	No. of farmers/Agri entrepreneurs trained on value addition technologies	60	360	360
	Incubation center established	No. of incubation center established	0	1	0
	Agri-entrepreneurs incubated	No. of Agri-entrepreneurs incubated	0	4	10
	Innovations identified and documented	No. of innovations identified and documented	0	1	1
Sub Programme: 01010104060 Agribusiness Market Development					
	marketing groups formed	No. of marketing groups formed	10	10	10
	Collection centers with storage facilities	No of collection centers with storage facilities	0	1	0
	market linkages created	No. of market linkages created	10	10	10
	farmer groups trained on food safety standards and certification and certified	No of farmer groups trained on food safety standards and certification and certified	2	2	4
Sub Programme: 01010114060 Value Chain Development					
	Coffee stakeholders forum and technical working groups	No of coffee stakeholders forum and technical working	7	7	7

406600000 AGRICULTURE, CROP PRODUCTION AND IRRIGATION

Sub Programme	Key Output (KO)	Key performance Indicators	Planned Targets		
			2018/19	2019/20	2020/21
	formed and functional	groups formed and functional			
	Clonal gardens established	No. of Clonal gardens established	1	1	0
	Coffee nurseries established	No of coffee nurseries established	1	1	0
	model Factories	No. of model Factories	1	1	1
	Coffee mill rehabilitated	No. of coffee mill rehabilitated	1	0	0
	Coffee inspectors gazetted	No. of coffee inspectors gazetted	1	0	0
	Licensing officers trained	No. of Licensing officers trained	6	6	6
	Factories with Coffee waste management systems	No. of factories with Coffee waste management systems	1	1	1
	Factories with Coffee waste management systems	No. of farmers trained on coffee production management	150	150	150
	Staff trained on production management and value addition	No. staff trained on production management and value addition	20	20	20

Vote 406600000 AGRICULTURE, CROP PRODUCTION AND IRRIGATION.

PART F: Summary of Expenditure by Programmes, 2018/2019

Programme	FINANCIAL YEAR 2018/2019		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
0101014060 SP 1 General administration and support services	233,687,538	286,683,021	52,995,483
0101044060 SP4 Crop production and management	156,389,471	237,162,914	80,773,443
0101004060 P1 Crop, Livestock and Fisheries development and Management	390,077,009	523,845,935	133,768,926
Total Expenditure for Vote 406600000 AGRICULTURE, CROP PRODUCTION AND IRRIGATION.	390,077,009	523,845,935	133,768,926

Vote 4066000000 AGRICULTURE, CROP PRODUCTION AND IRRIGATION.

PART G: Summary of Expenditure by Economic Classification, 2018/2019

Economic Classification	FY 2018/2019		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	239,258,769	291,258,769	52,000,000
Compensation to Employees	190,800,002	242,800,002	52,000,000
Use of Goods and Services	46,532,257	45,032,257	(1,500,000)
Other Recurrent	1,926,510	3,426,510	1,500,000
Capital Expenditure	150,818,240	232,587,166	81,768,926
Acquisition of Non-Financial Assets	150,818,240	30,042,148	(120,776,092)
Capital Grants to Govt. Agencies	-	202,545,018	202,545,018
Total Expenditure	390,077,009	523,845,935	133,768,926

Vote 406600000 AGRICULTURE, CROP PRODUCTION AND IRRIGATION.

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2018/2019

0101014060 SP 1 General administration and support services

Economic Classification	FY 2018/2019		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	233,687,538	286,683,021	52,995,483
Compensation to Employees	190,800,002	242,800,002	52,000,000
Use of Goods and Services	41,840,391	41,335,874	(504,517)
Other Recurrent	1,047,145	2,547,145	1,500,000
Total Expenditure	233,687,538	286,683,021	52,995,483

0101044060 SP4 Crop production and management

Economic Classification	FY 2018/2019		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	5,571,231	4,575,748	(995,483)
Use of Goods and Services	4,691,866	3,696,383	(995,483)
Other Recurrent	879,365	879,365	-
Capital Expenditure	150,818,240	232,587,166	81,768,926
Acquisition of Non-Financial Assets	150,818,240	30,042,148	(120,776,092)
Capital Grants to Govt. Agencies	-	202,545,018	202,545,018
Total Expenditure	156,389,471	237,162,914	80,773,443

0101004060 P1 Crop, Livestock and Fisheries development and Management

Economic Classification	FY 2018/2019		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	239,258,769	291,258,769	52,000,000
Compensation to Employees	190,800,002	242,800,002	52,000,000
Use of Goods and Services	46,532,257	45,032,257	(1,500,000)
Other Recurrent	1,926,510	3,426,510	1,500,000
Capital Expenditure	150,818,240	232,587,166	81,768,926

Vote 406600000 AGRICULTURE, CROP PRODUCTION AND IRRIGATION.

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2018/2019

0101004060 P1 Crop, Livestock and Fisheries development and Management

Economic Classification	FY 2018/2019		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Acquisition of Non-Financial Assets	150,818,240	30,042,148	(120,776,092)
Capital Grants to Govt. Agencies	-	202,545,018	202,545,018
Total Expenditure	390,077,009	523,845,935	133,768,926

VOTE 4067 WATER, ENVIRONMENT AND NATURAL RESOURCES

PART A. VISION

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

PART 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

PART C. Performance Overview and Background for Programme(s) Funding

The overall goal of the sector is to improve access to adequate and safe water, managed and protection of Environment and Natural Resources for sustainable development in 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 sector strategies , policies and legislative frame work 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 resource management ; promote and implement integrated regional development programs ;enhance research on environment and natural resources for sustainable development .

The FY 2018/2019 budget will enhance provision of water supplies by laying assorted pipe works, drilling and equipping boreholes, construction of a central water laboratory enhanced solid waste management in the county, sewerage extension work, rehabilitation and refurbishment of sanitation block, water harvesting, procure vehicle for ease of mobility, provide technical support to the environmental and natural resources area.

FY 2018/2019 the activities include: Construction of sanitary blocks, construction of public toilets, rehabilitation of public sanitation blocks and Development county water Bill, 20 No. skips and refurbishment of old garbage trucks Construct 1No.commercial incinerator to handle hazardous waste with the county and other neighboring counties at a fee, purchase of tree seedlings and establishment of tree nurseries and improve county tree nursery.

Programme	Objective
1001004060 P1 Water Resources Mngt, Environment Protection and Conservation	To increase access and availability of adequate and quality water resources

VOTE 4067 WATER, ENVIRONMENT AND NATURAL RESOURCES

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

Programme: 1001004060 P1 Water Resources Mngt, Environment Protection and Conservation

Outcome: To increase access and availability of adequate and quality water resources

Sub Programme: 1001014060 SP1 General Administration and support services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets		
			2018/2019	2019/2020	2020/2021
4067000400 Administration	Qualified and competent staff Hired	No of qualified and competent staff hired	4	2	1
		No .of capacity building sponsored	10	5	4
	Staff capacity building Enhanced mobility	No of double cab acquired	1	2	2
	Enhanced mobility	No of maintained vehicles	30	30	20

VOTE 4067 WATER, ENVIRONMENT AND NATURAL RESOURCES

	Enhanced work environment for staff	No of laptop provided and all the necessary survey and equipment provided	8	10	5
	Enhanced work environment for staff	No of uniform s provided	40 Pairs	40 Pairs	45 Pairs

Sub Programme: 1001024060 SP2 Environment Protections and Conservation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets		
			2018/2019	2019/2020	2020/2021
4067000100 ENVIRONMENT	Water, sources conserved and protected	No of water sources conserved and protected	4	4	2
		No of sanitation bill passed	1	1	1
	County Environment policy	No of garbage truck acquired	0	2	2

VOTE 4067 WATER, ENVIRONMENT AND NATURAL RESOURCES

		No of back hoe purchased	0	1	1
	Manage of garbage collection	No of skip purchased	20	20	10
		No of new sanitation blocks constructed	8	8	6
	Enhanced	No of sanitation blocks rehabilitated	8	5	7
		No of trees seedlings procured and planted	1,000,000	1,000,000	500,000
		No of tree nurseries	4	4	4
			0	1	1

Sub Programme: 1001034060 SP3 Water provision and management

VOTE 4067 WATER, ENVIRONMENT AND NATURAL RESOURCES

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets	Targets	Targets
			2018/2019	2019/2020	2020/2021
4067000200 WATER	Increased access to portable water	No of intake constructed	0	1	1
		No drilling and equipping boreholes	12	10	10
		Assorted water pipes	50KM	50km	50km
		No of water purification units for water treatment constructed	0	1	1
	Increased water storage capacity	No of capacity plastic storage tanks for rain water harvesting No of high performance storage tanks of varied capacities purchased	50	40	40
Increased access to safe and clean water	New water connection done on households	10,000	10,000	10,000	
	Policy drafted and developed	1	0	1	

Vote 406700000 WATER, ENVIRONMENT AND NATURAL RESOURCES

PART F: Summary of Expenditure by Programmes, 2018/2019

Programme	FINANCIAL YEAR 2018/2019		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
1001014060 SP1 General administration and support services	247,465,095	300,681,895	53,216,800
1001024060 SP2 Environmental management	110,950,000	72,609,544	(38,340,456)
1001034060 SP3 Water provision and management	204,994,735	140,618,391	(64,376,344)
1001004060 P1 Water Resources Mngt, Environment Protection and Conservation	563,409,830	513,909,830	(49,500,000)
Total Expenditure for Vote 4067000000 WATER, ENVIRONMENT AND NATURAL RESOURCES	563,409,830	513,909,830	-49,500,000

Vote 4067000000 WATER, ENVIRONMENT AND NATURAL RESOURCES

PART G: Summary of Expenditure by Economic Classification, 2018/2019

Economic Classification	FY 2018/2019		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	237,465,095	290,681,895	53,216,800
Compensation to Employees	165,020,143	197,520,143	32,500,000
Use of Goods and Services	66,218,150	69,489,538	3,271,388
Other Recurrent	6,226,802	23,672,214	17,445,412
Capital Expenditure	325,944,735	223,227,935	(102,716,800)
Acquisition of Non-Financial Assets	315,944,735	222,227,935	(93,716,800)
Capital Grants to Govt. Agencies	10,000,000	1,000,000	(9,000,000)
Total Expenditure	563,409,830	513,909,830	(49,500,000)

Vote 4067000000 WATER, ENVIRONMENT AND NATURAL RESOURCES

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2018/2019

1001014060 SP1 General administration and support services

Economic Classification	FY 2018/2019		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	237,465,095	290,681,895	53,216,800
Compensation to Employees	165,020,143	197,520,143	32,500,000
Use of Goods and Services	66,218,150	69,489,538	3,271,388
Other Recurrent	6,226,802	23,672,214	17,445,412
Capital Expenditure	10,000,000	10,000,000	-
Acquisition of Non-Financial Assets	10,000,000	10,000,000	-
Total Expenditure	247,465,095	300,681,895	53,216,800

1001024060 SP2 Environmental management

Economic Classification	FY 2018/2019		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	110,950,000	72,609,544	(38,340,456)
Acquisition of Non-Financial Assets	100,950,000	71,609,544	(29,340,456)
Capital Grants to Govt. Agencies	10,000,000	1,000,000	(9,000,000)
Total Expenditure	110,950,000	72,609,544	(38,340,456)

1001034060 SP3 Water provision and management

Economic Classification	FY 2018/2019		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	204,994,735	140,618,391	(64,376,344)
Acquisition of Non-Financial Assets	204,994,735	140,618,391	(64,376,344)
Total Expenditure	204,994,735	140,618,391	(64,376,344)

Vote 4067000000 WATER, ENVIRONMENT AND NATURAL RESOURCES

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2018/2019**

1001004060 P1 Water Resources Mngt, Environment Protection and Conservation

Economic Classification	FY 2018/2019		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	237,465,095	290,681,895	53,216,800
Compensation to Employees	165,020,143	197,520,143	32,500,000
Use of Goods and Services	66,218,150	69,489,538	3,271,388
Other Recurrent	6,226,802	23,672,214	17,445,412
Capital Expenditure	325,944,735	223,227,935	(102,716,800)
Acquisition of Non-Financial Assets	315,944,735	222,227,935	(93,716,800)
Capital Grants to Govt. Agencies	10,000,000	1,000,000	(9,000,000)
Total Expenditure	563,409,830	513,909,830	(49,500,000)

4068000000 HEALTH SERVICES

PART A. Vision

An efficient, effective and high quality health care system that is accessible, equitable and affordable for every person in Kiambu County.

PART B. Mission

To provide health services that is equitable, accessible and accountable to the people of Kiambu County through participatory leadership.

PART C. STRATEGIC OVERVIEW AND CONTEXT FOR BUDGET INTERVENTION.

The health sector mandate is to build a progressive, responsive and sustainable technologically driven, evidence based and client centred health system for accelerated attainment of the highest standard of health to all residents of Kiambu.

In FY2018/19 the health department will aim to improve the access to quality health care to all residents of Kiambu. One of the major 4 agendas of that has been addressed nationwide is universal healthcare coverage's goal is to ensure that everyone can access medical services they need without being hindered by finances or suffering economic ruin. Reforms to improve healthcare and well functioning systems affect the economy its performance in a positive correlation between a country's health status and gross domestic product, and protect the right to access health services.

These reforms must address both the demand side including healthcare financing (hence UHC) and public awareness, as well as the supply side including provision of accessible, quality health services at affordable costs.

The County of Kiambu is served by 505 health facilities of various levels. Out of these 108(22%) are owned and operated by the County Department of Health. Most of the facilities inherited from the National Government were old and dilapidated and lacking appropriate and adequate equipment. In the last 4 financial years, the County has allocated a sizeable budgetary allocation to renovate, rehabilitate and equip existing health facilities, including establishment of new facilities.

4068000000 HEALTH SERVICES

PART D: Programme Objectives

Programme

Objective

0401004060 P4 Curative and Preventive Health Care Services	Improve the health status of the individual, family and community by ensuring universal and affordable health care services
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4068000000 HEALTH SERVICES

PART E: SUMMARY OF THE PROGRAMME OUTCOMES AND KEY PERFORMANCE INDICATORS

Programme: 0401004060 Curative and Preventive Health Care Services

Outcome: improve the health status of the individual, family and community by ensuring affordable Health Care Services

Sub Programme: 0404014060 general Administration and Support services

Delivery Unit	Key Output (KO)	Key performance indicators	Targets 2018/19	Target 2019/2020	Target 2021/22
4068000300 Administration and Planning	population living within 5km of a facility	% of population living within 5km of a facility	68	70	72
	facilities providing BEOC	% of facilities providing BEOC	95	98	99
	facilities providing CEOC	% of facilities providing CEOC	24	25	26
	Bed Occupancy Rate	Bed Occupancy Rate	80	78	76
	facilities providing Immunizations	% of facilities providing Immunizations	95	96	97
	TB Cured	TB Cure rate	88.5	99	99
	fevers tested positive for malaria	% of fevers tested positive for malaria	1.3	1.3	1.3
	maternal audits/deaths audits	% maternal audits/deaths audits	100	100	100
	Malaria inpatient case fatality	Malaria inpatient case fatality	0	0	0
	length of stay in hospital	Average length of stay in hospital (ALOS)	4	3.8	3.6

4068000000 HEALTH SERVICES

Sub Programme: 0404024060 Health Curative Services

Delivery Unit	Key Output (KO)	Key performance indicators	Targets 2018/19	Target 2019/2020	Target 2021/22
4068000100 Curative	Fully immunized children	% Fully immunized children	94	94	94
	TB patients completing treatment	% of TB patients completing	88	88	88
	HIV + pregnant mothers receiving preventive ARVS	% HIV + pregnant mothers receiveing preventive ARVS	100	100	100
	eligible HIV clients on ARV's	% of eligile clients for ARVs	85	89	90
	targeted under 1's provided with LLITN's	% of targeted under 1's provided with LLITN's	89	92	99
	under 5's treated for diarrheah	% of under 5's treated for diarrhea	55	55	55
	School age children dewormed	% School age children dewormed	90	92	95
	adult population with BMI over 25	% of adult population with BMI	29	29	29
	Women of Reproductive age screened for Cervical cancers	% Women of Reproductive age screened for Cervical cancers	33	43	53
	New outpatients with mental health conditions	% of new outpatients with mental health conditions	13	23	26
	new outpatients cases with high blood pressure	% of new outpatients cases with high blood pressure	30	30	30
	new outpatient cases attributed to gender based violence	% new outpatient cases attributed to gender based violence	16	18	20
	new outpatient cases attributed to Road traffic Injuries	% new outpatient cases attributed to Road traffic Injuries	15	15	14
	new outpatient cases attributed to other injuries	% new outpatient cases attributed to other injuries	16	16	14

Sub Programme: 0404024060 Preventive and Promotive Health Services

4068000000 HEALTH SERVICES

Delivery Unit	Key Output (KO)	Key performance indicators	Targets 2018/19	Target 2019/2020	Target 2021/22
4068000200 Preventive and Promotive	deaths due to injuries	% of deaths due to injuries	1.2	1.1	1
	deliveries conducted by skilled attendant	% deliveries conducted by skilled attendant	90	95	98
	women of Reproductive age receiving family planning	%women of Reproductive age receiving family planning	85	90	92
	facility based maternal deaths	% facility based maternal deaths	0	0	0
	facility based under five deaths	% facility based under five deaths	2	2	1
	newborns with low birth weight	% newborns with low birth weight	2.5	2	2
	facility based fresh still births	% facility based fresh still births	1	1	1
	surgical intervention for cold cases	% surgical intervention for cold cases	64	70	72
	pregnant women attending 4 ANC visits	% pregnant women attending 4 ANC visits	70	73	75
	population who smoke	% population who smoke	22	20	15
	population consuming alcohol regularly	% population consuming alcohol regularly	50	45	45
	infants under 6 months on exclusive breastfeeding	% infants under 6 months on exclusive breastfeeding	3.6	3.8	4.2
	Population aware of risk factors to health	% Population aware of risk factors to health	60	65	70
	salt brands adequately iodized	% salt brands adequately iodized	99	99	99
	population with access to safe water	% population with access to safe water	78	80	82
	under 5's stunted under	% under 5's stunted under	20	18	15
	Under 5 underweight	% under 5 underweigh	8	7	6
	households with pit latrines	% households with pit latrines	98	98	99
	houses with adequate ventilation	% houses with adequate ventilation	87	87	88
	Schools providing complete school health package	% Schools providing complete school health package	50	53	56

Vote 4068000000 HEALTH SERVICES

PART F: Summary of Expenditure by Programmes, 2018/2019

Programme	FINANCIAL YEAR 2018/2019		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
0401014060 SP1 General administration and support services	2,937,055,040	3,184,371,382	247,316,342
0401024060 SP2 Health curative services	1,913,903,184	1,757,586,842	(156,316,342)
0401034060 SP3 Preventive and promotive health services	78,605,000	125,605,000	47,000,000
0401004060 P4 Curative and preventive health care services	4,929,563,224	5,067,563,224	138,000,000
Total Expenditure for Vote 4068000000 HEALTH SERVICES	4,929,563,224	5,067,563,224	138,000,000

Vote 4068000000 HEALTH SERVICES

PART G: Summary of Expenditure by Economic Classification, 2018/2019

Economic Classification	FY 2018/2019		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	3,962,088,304	4,234,488,304	272,400,000
Compensation to Employees	2,707,811,172	2,939,811,172	232,000,000
Use of Goods and Services	478,122,185	441,122,185	(37,000,000)
Current Transfers to Govt. Agencies	734,671,542	817,071,542	82,400,000
Other Recurrent	41,483,405	36,483,405	(5,000,000)
Capital Expenditure	967,474,920	833,074,920	(134,400,000)
Acquisition of Non-Financial Assets	428,758,155	294,358,155	(134,400,000)
Capital Grants to Govt. Agencies	538,716,765	538,716,765	-
Total Expenditure	4,929,563,224	5,067,563,224	138,000,000

Vote 4068000000 HEALTH SERVICES

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2018/2019**

0401014060 SP1 General administration and support services

Economic Classification	FY 2018/2019		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,903,905,040	3,162,236,240	258,331,200
Compensation to Employees	2,707,811,172	2,939,811,172	232,000,000
Use of Goods and Services	119,938,921	118,870,121	(1,068,800)
Current Transfers to Govt. Agencies	34,671,542	67,071,542	32,400,000
Other Recurrent	41,483,405	36,483,405	(5,000,000)
Capital Expenditure	33,150,000	22,135,142	(11,014,858)
Acquisition of Non-Financial Assets	33,150,000	22,135,142	(11,014,858)
Total Expenditure	2,937,055,040	3,184,371,382	247,316,342

0401024060 SP2 Health curative services

Economic Classification	FY 2018/2019		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	979,578,264	946,647,064	(32,931,200)
Use of Goods and Services	279,578,264	246,647,064	(32,931,200)
Current Transfers to Govt. Agencies	700,000,000	700,000,000	-
Capital Expenditure	934,324,920	810,939,778	(123,385,142)
Acquisition of Non-Financial Assets	395,608,155	272,223,013	(123,385,142)
Capital Grants to Govt. Agencies	538,716,765	538,716,765	-
Total Expenditure	1,913,903,184	1,757,586,842	(156,316,342)

0401034060 SP3 Preventive and promotive health services

Economic Classification	FY 2018/2019		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	78,605,000	125,605,000	47,000,000
Use of Goods and Services	78,605,000	75,605,000	(3,000,000)

Vote 406800000 HEALTH SERVICES

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2018/2019**

0401034060 SP3 Preventive and promotive health services

Economic Classification	FY 2018/2019		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Transfers to Govt. Agencies	-	50,000,000	50,000,000
Total Expenditure	78,605,000	125,605,000	47,000,000

0401004060 P4 Curative and preventive health care services

Economic Classification	FY 2018/2019		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	3,962,088,304	4,234,488,304	272,400,000
Compensation to Employees	2,707,811,172	2,939,811,172	232,000,000
Use of Goods and Services	478,122,185	441,122,185	(37,000,000)
Current Transfers to Govt. Agencies	734,671,542	817,071,542	82,400,000
Other Recurrent	41,483,405	36,483,405	(5,000,000)
Capital Expenditure	967,474,920	833,074,920	(134,400,000)
Acquisition of Non-Financial Assets	428,758,155	294,358,155	(134,400,000)
Capital Grants to Govt. Agencies	538,716,765	538,716,765	-
Total Expenditure	4,929,563,224	5,067,563,224	138,000,000

Total Programmes

Economic Classification	FY 2018/2019		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	3,962,088,304	4,234,488,304	272,400,000
Compensation to Employees	2,707,811,172	2,939,811,172	232,000,000
Use of Goods and Services	478,122,185	441,122,185	(37,000,000)
Current Transfers to Govt. Agencies	734,671,542	817,071,542	82,400,000
Other Recurrent	41,483,405	36,483,405	(5,000,000)
Capital Expenditure	967,474,920	833,074,920	(134,400,000)

4069000000: EDUCATION, GENDER, CULTURE AND SOCIAL SERVICES

Part A: Vision

A dynamic and multi-skilled society actively participating in sustainable development while creating an enabling environment for the promotion and development of youth and sports.

Part B: Mission

To empower, transform and inspire the society through the provision of quality education, social services, promotion of cultural heritage, youth empowerment and sporting excellence.

Part C: Performance overview and background for programs funding.

The department has prioritized to increase enrolment in ECDEs and vocational training centers, expanded school feeding programme to ensure that **ALL** the children are included, ensuring that quality and relevant training is happening in the Vocational Training Centers, conservation of heritage and management of cultural and historical sites, mapping and gazettelement of those sites, social protection and welfare of the vulnerable members of society and gender and disability mainstreaming.

The department will also embark on, training and funding of county teams, establishment of county sports academy, Construction and rehabilitation of sporting facilities, formulation of a sports management, legislative policy to govern sporting activities in the county, identification and nurturing of sporting talent in the county, create a conducive environment for growth and development of small and medium enterprise sector.

Part D: Program objectives/overall outcome

Programme	Objectives
0501004060 P5 :Pre-primary education, Vocational Education and Training, Youth affairs, Sports Gender and promotion of culture and social service development.	To promote quality of pre-primary education and vocational education and training for all, to equip the youth with relevant skills, knowledge and right attitude for the labor market and be productive citizens and improve social services development to Kiambu residents and, improved knowledge, appreciation and conservation of the cultural heritage.

- Part E: Summary of the Programme Key Outputs, Performance Indicators and Targets *for FY 2018/19- 2020/21*

Programme Name: General administration and support services					
Outcome:					
Delivery Unit	Key Outcomes/ Outputs	Key performance indicators	Targets 2018/19	Targets 2019/20	Targets 2020/21
4068000301 General Administration	One capacity building forum held	No. of capacity building forums	4	6	8
		No. of officers capacity built	50	75	100
	One exhibition held	No. of trade shows and	3	5	8
		No. exhibitions held	3	5	8
	20 non-financial assets acquired	No. of Non-financial assets acquired	100	120	140
Programme Name: Pre-Primary education social services, polytechnics and culture and gender					
	10 workshops Constructed., refurbished and renovated	No of constructed and renovated workshops.	15	20	25

4069000100 Education					
	15 instructors recruited	No of instructors recruited	60	75	100
	510 ECDE centers under feeding program	No. of ECDE centers under feeding programe	493	510	515
	120 ECDE centers provided with learning materials	No. of ECDE centers provided with learning materials	120	130	150
	1220 capacity buildings forums held	No.of ECDE teachers and care givers capacity built	1500	1600	1700
	More ECDE teachers recruited	No of ECDE recruited	1300	1400	1600
	200 ECDE centers monitored and evaluated	No of ECDE centers monitored and evaluated	493	200	300
Program Name: Social Services					
4069000300 Social Services	1200 capacity buildings held	No of residents reached	1200	1300	1400
Program Name: Culture and Gender					
	6 life skills trainings held	No of trainings held	12	15	20
	Rehab constructed	No. of rehab centers constructed	1	3	5
	12 sensitization programes held	No of sensitization sessions held	12	15	18
	3 social hall equipped	No. of halls equipped	3	5	10
	2 trainings held	No of trainings held	4	8	12
	96000 Sanitary pads purchased	No of sanitary pads purchased	96,000	100,000	120,000

General Administration	Staff training conducted	Number of Staff training conducted	5	8	11
	Sub-county Offices established	Number of Sub-county Offices established	8	12	12
	Access to Youth, Women and persons living with disability enterprise fund	Increase of fund allocation of Youth, Women and persons living with disability enterprise fund	22000	26000	33000

Vote 4069000000 EDUCATION, YOUTH, SPORT CULTURE AND SOCIAL SERVICES

PART F: Summary of Expenditure by Programmes, 2018/2019

Programme	FINANCIAL YEAR 2018/2019		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
0501014060 SP1 General administration and support services	590,410,000	756,560,000	166,150,000
0501024060 SP2 Pre primary education and youth polytechnics services	617,310,000	492,396,220	(124,913,780)
0501044060 SP4 Culture and social service	5,000,000	7,252,000	2,252,000
0501004060 P5 Pre-primary edu, Promotion of Culture; ICT and social Services	1,212,720,000	1,256,208,220	43,488,220
0901014060 SP1 General administration and support services	57,186,828	40,460,883	(16,725,945)
0901024060 SP2 Sporting activities	127,169,590	55,479,699	(71,689,891)
0901034060 SP3 Youth affairs	170,500,000	131,151,061	(39,348,939)
0901004060 P1 Promotion and development of sports; Youth services	354,856,418	227,091,643	(127,764,775)
Total Expenditure for Vote 4069000000 EDUCATION, YOUTH, SPORT CULTURE AND SOCIAL SERVICES	1,567,576,418	1,483,299,863	-84,276,555

Vote 4069000000 EDUCATION,YOUTH,SPORT CULTURE AND SOCIAL SERVICES

PART G: Summary of Expenditure by Economic Classification, 2018/2019

Economic Classification	FY 2018/2019		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	944,196,828	1,140,895,258	196,698,430
Compensation to Employees	553,000,000	663,353,479	110,353,479
Use of Goods and Services	176,746,828	265,230,799	88,483,971
Current Transfers to Govt. Agencies	200,000,000	200,000,000	-
Other Recurrent	14,450,000	12,310,980	(2,139,020)
Capital Expenditure	623,379,590	342,404,605	(280,974,985)
Acquisition of Non-Financial Assets	203,300,000	86,410,903	(116,889,097)
Capital Grants to Govt. Agencies	68,110,000	108,796,220	40,686,220
Other Development	351,969,590	147,197,482	(204,772,108)
Total Expenditure	1,567,576,418	1,483,299,863	(84,276,555)

Vote 4069000000 EDUCATION, YOUTH, SPORT CULTURE AND SOCIAL SERVICES

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2018/2019

0501014060 SP1 General administration and support services

Economic Classification	FY 2018/2019		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	575,410,000	748,560,000	173,150,000
Compensation to Employees	527,000,000	638,000,000	111,000,000
Use of Goods and Services	38,060,000	100,210,000	62,150,000
Other Recurrent	10,350,000	10,350,000	-
Capital Expenditure	15,000,000	8,000,000	(7,000,000)
Acquisition of Non-Financial Assets	15,000,000	8,000,000	(7,000,000)
Total Expenditure	590,410,000	756,560,000	166,150,000

0501024060 SP2 Pre primary education and youth polytechnics services

Economic Classification	FY 2018/2019		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	206,100,000	299,230,544	93,130,544
Use of Goods and Services	6,100,000	99,230,544	93,130,544
Current Transfers to Govt. Agencies	200,000,000	200,000,000	-
Capital Expenditure	411,210,000	193,165,676	(218,044,324)
Acquisition of Non-Financial Assets	125,500,000	71,500,000	(54,000,000)
Capital Grants to Govt. Agencies	68,110,000	108,796,220	40,686,220
Other Development	217,600,000	12,869,456	(204,730,544)
Total Expenditure	617,310,000	492,396,220	(124,913,780)

0501044060 SP4 Culture and social service

Economic Classification	FY 2018/2019		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	5,000,000	7,252,000	2,252,000
Use of Goods and Services	5,000,000	7,252,000	2,252,000

Vote 4069000000 EDUCATION, YOUTH, SPORT CULTURE AND SOCIAL SERVICES

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2018/2019

0501044060 SP4 Culture and social service

Economic Classification	FY 2018/2019		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Total Expenditure	5,000,000	7,252,000	2,252,000

0501004060 P5 Pre-primary edu, Promotion of Culture; ICT and social Services

Economic Classification	FY 2018/2019		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	786,510,000	1,055,042,544	268,532,544
Compensation to Employees	527,000,000	638,000,000	111,000,000
Use of Goods and Services	49,160,000	206,692,544	157,532,544
Current Transfers to Govt. Agencies	200,000,000	200,000,000	-
Other Recurrent	10,350,000	10,350,000	-
Capital Expenditure	426,210,000	201,165,676	(225,044,324)
Acquisition of Non-Financial Assets	140,500,000	79,500,000	(61,000,000)
Capital Grants to Govt. Agencies	68,110,000	108,796,220	40,686,220
Other Development	217,600,000	12,869,456	(204,730,544)
Total Expenditure	1,212,720,000	1,256,208,220	43,488,220

0901014060 SP1 General administration and support services

Economic Classification	FY 2018/2019		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	57,186,828	40,460,883	(16,725,945)
Compensation to Employees	26,000,000	25,353,479	(646,521)
Use of Goods and Services	27,086,828	13,146,424	(13,940,404)
Other Recurrent	4,100,000	1,960,980	(2,139,020)
Total Expenditure	57,186,828	40,460,883	(16,725,945)

Vote 4069000000 EDUCATION,YOUTH,SPORT CULTURE AND SOCIAL SERVICES

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2018/2019

0901024060 SP2 Sporting activities

Economic Classification	FY 2018/2019		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	44,000,000	19,602,756	(24,397,244)
Use of Goods and Services	44,000,000	19,602,756	(24,397,244)
Capital Expenditure	83,169,590	35,876,943	(47,292,647)
Acquisition of Non-Financial Assets	52,800,000	5,510,903	(47,289,097)
Other Development	30,369,590	30,366,040	(3,550)
Total Expenditure	127,169,590	55,479,699	(71,689,891)

0901034060 SP3 Youth affairs

Economic Classification	FY 2018/2019		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	56,500,000	25,789,075	(30,710,925)
Use of Goods and Services	56,500,000	25,789,075	(30,710,925)
Capital Expenditure	114,000,000	105,361,986	(8,638,014)
Acquisition of Non-Financial Assets	10,000,000	1,400,000	(8,600,000)
Other Development	104,000,000	103,961,986	(38,014)
Total Expenditure	170,500,000	131,151,061	(39,348,939)

0901004060 P1 Promotion and development of sports; Youth services

Economic Classification	FY 2018/2019		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	157,686,828	85,852,714	(71,834,114)
Compensation to Employees	26,000,000	25,353,479	(646,521)
Use of Goods and Services	127,586,828	58,538,255	(69,048,573)
Other Recurrent	4,100,000	1,960,980	(2,139,020)
Capital Expenditure	197,169,590	141,238,929	(55,930,661)

Vote 4069000000 EDUCATION, YOUTH, SPORT CULTURE AND SOCIAL SERVICES

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2018/2019

0901004060 P1 Promotion and development of sports; Youth services

Economic Classification	FY 2018/2019		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Acquisition of Non-Financial Assets	62,800,000	6,910,903	(55,889,097)
Other Development	134,369,590	134,328,026	(41,564)
Total Expenditure	354,856,418	227,091,643	(127,764,775)

4070000000 YOUTH AND SPORTS

PART A. Vision

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

PART B. Mission

To transform and inspire through youth empowerment and sporting excellence

PART C. Performance Overview and Background for Programme(s) Funding

The Department is mandated 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 FY2018/ 2019 Budget period the sector priority areas will be expanding reach of Biashara Fund beneficiaries to over 5,000; mapping and execution of youth empowerment strategies; Developing, upgrading and managing of sports facilities; Identifying and nurturing talent; Promotion of leagues and tournaments; Operationalization of a Sports Academy to nurture top level skills development of sports men and women from ward level countywide as well as capacity building of sports administrators, instructors and coaches; Designing, implementing and evaluating of athlete development plan; Deepening strategies on information, communication, publicity and media relations; Public Relations; Events Management; Digital and social media management; Customer care; Branding

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0901004060 P1 Promotion and development of sports; Youth services	To equip the youth with relevant skills, knowledge and right attitude for the labor market and be productive citizens

SUB PROGRAMME: 0901024060 SP2 Sporting Activities					
Delivery unit	Key Output (KO)	Key Performance indicators (KPIs)	Target 2018/19	Target 2019/20	Target 2020/21
4069000601 Sports	Increased number of referees and coaches	No. Of officials trainee in 5 different sports	5	8	13
	Improved Public sports participation	No. of Championship and tournaments organized in 10 different sports.	8	15	19
	Improved sports management system	No. of Sports Council established.	3	5	8
	County teams established	No. of county teams established and sponsored.	3	5	7
	Sports centers constructed	No. of sports centers established.	2	4	6
	Improved Sports Infrastructure	No. of Stadia constructed and rehabilitated.	7	9	14
SUB PROGRAMME: 0901034060 SP3 Youth Affairs.					

Youth Affairs	Youth Empowerment	No. of youth trained on entrepreneurial skills.	3000	5000	6500
	Increased talent search and nurturing	-No.of music recording studio established	3	5	7
		-No.of talent center constructed and equipped.	2	6	7
	Increased talent search and development	-No of Youth talent festivals	10	15	20
-No.of Capacity and mentorship programs held		8	10	12	
Creating job opportunities	-No.of Agribusiness programs	5	12	15	

Vote 407000000 YOUTH AND SPORTS

PART F: Summary of Expenditure by Programmes, 2018/2019

Programme	FINANCIAL YEAR 2018/2019		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
0901014060 SP1 General administration and support services	-	71,081,914	71,081,914
0901024060 SP2 Sporting activities	-	33,474,210	33,474,210
0901034060 SP3 Youth affairs	-	11,256,198	11,256,198
0901004060 P1 Promotion and development of sports; Youth services	-	115,812,322	115,812,322
Total Expenditure for Vote 407000000 YOUTH AND SPORTS	-	115,812,322	115,812,322

Vote 4070000000 YOUTH AND SPORTS

PART G: Summary of Expenditure by Economic Classification, 2018/2019

Economic Classification	FY 2018/2019		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	-	90,681,661	90,681,661
Compensation to Employees	-	43,085,842	43,085,842
Use of Goods and Services	-	45,556,799	45,556,799
Other Recurrent	-	2,039,020	2,039,020
Capital Expenditure	-	25,130,661	25,130,661
Acquisition of Non-Financial Assets	-	16,442,661	16,442,661
Other Development	-	8,688,000	8,688,000
Total Expenditure	-	115,812,322	115,812,322

Vote 407000000 YOUTH AND SPORTS

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2018/2019**

0901014060 SP1 General administration and support services

Economic Classification	FY 2018/2019		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	-	71,081,914	71,081,914
Compensation to Employees	-	43,085,842	43,085,842
Use of Goods and Services	-	25,957,052	25,957,052
Other Recurrent	-	2,039,020	2,039,020
Total Expenditure	-	71,081,914	71,081,914

0901024060 SP2 Sporting activities

Economic Classification	FY 2018/2019		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	-	18,504,646	18,504,646
Use of Goods and Services	-	18,504,646	18,504,646
Capital Expenditure	-	14,969,564	14,969,564
Acquisition of Non-Financial Assets	-	14,969,564	14,969,564
Total Expenditure	-	33,474,210	33,474,210

0901034060 SP3 Youth affairs

Economic Classification	FY 2018/2019		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	-	1,095,101	1,095,101
Use of Goods and Services	-	1,095,101	1,095,101
Capital Expenditure	-	10,161,097	10,161,097
Acquisition of Non-Financial Assets	-	1,473,097	1,473,097
Other Development	-	8,688,000	8,688,000
Total Expenditure	-	11,256,198	11,256,198

Vote 4070000000 YOUTH AND SPORTS

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2018/2019**

0901004060 P1 Promotion and development of sports; Youth services

Economic Classification	FY 2018/2019		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	-	90,681,661	90,681,661
Compensation to Employees	-	43,085,842	43,085,842
Use of Goods and Services	-	45,556,799	45,556,799
Other Recurrent	-	2,039,020	2,039,020
Capital Expenditure	-	25,130,661	25,130,661
Acquisition of Non-Financial Assets	-	16,442,661	16,442,661
Other Development	-	8,688,000	8,688,000
Total Expenditure	-	115,812,322	115,812,322

4071000000 LAND, HOUSING & PHYSICAL PLANNING

A. Vision

Planned and managed land resource for sustainable development

B. Mission

To promote an integrated framework of spatial planning and development for the social, economic wellbeing and environmental sustainability of the county.

C. Strategic Overview and Context for Budget Intervention;

The County Lands, 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, Survey and Geo-informatics and Valuation and Asset management.

The Directorate of Spatial Planning is in charge of spatial planning policy and strategy, development control and public space and outdoor advertisement. The Directorate of Land Survey and Geo-Informatics is in charge of land Surveying and geo-informatics data management. The Directorate of Housing and Community Development is in charge of Housing Management and Community Development. The Directorate of Valuation and Asset Management is in charge of Land and Fixed Asset Valuation management and determination of land rates.

Programmes Objectives

PROGRAMME	OBJECTIVE
0102 : Land Management and Physical and Housing Development	To ensure efficient and effective administration and management of land resources and facilitate the production of decent and affordable housing.

4071000000 LAND, HOUSING & PHYSICAL PLANNING

Part E: Summary of Programme Outputs and Performance Indicators for 2018/19 – 2020/2021

Programme:01014071 Land Management and Physical and Housing Development

Sub programme:SP1 General Administration and support Services

Delivery unit	Key Output (KO)	Key Performance indicators (KPIs)	Target 2018/19	Target 2019/20	Target 2020/2021
Planning	<ul style="list-style-type: none"> • Completion of county spatial plan. • Preparation of integrated development plans • Preparation of PDRS • Plans implementation & compliance 	<ul style="list-style-type: none"> • Circulation & approval of the draft plan • State of completion • No of PDRS prepared • No of vetted development application 	Implementation of the plan 50% 60 12,000	- 100% 50 13,500	- - 40 14,500
Land Survey & Geo Informatics	<ul style="list-style-type: none"> • Identification &obtaining of title deed for public land. • Updating of county land information system (LIMS) through addition of various attributes. • Resolution of land disputes. 	<ul style="list-style-type: none"> • No. Of plots surveyed and title deeds obtained • No of parcels updated into the system. • No of dispute resolved. 	50 10,000	60 12,000	80 14,000

4071000000 LAND, HOUSING & PHYSICAL PLANNING

			100	180	200
Housing & Community Development	<ul style="list-style-type: none"> • Preparation of inventory of county housing estates. • Preparation of urban renewal • Slum upgrading • Maintenance of county houses 	<ul style="list-style-type: none"> • Inventory housing estates. • State of completion of estate re-developed. • No of slums upgraded • No of houses Maintained 	50	30	20
			10	30	40
			3	2	1
			30	30	30
Valuation & Asset Management	<ul style="list-style-type: none"> • Identification of county assets both fixed and movable • Updating of the valuation Roll. 	<ul style="list-style-type: none"> • No of assets identified and valued • No of properties incorporated into the Roll 	50	100	120
			8,000	10,000	12,000

Vote 4071000000 LANDS, PHYSICAL PLANNING AND HOUSING

PART F: Summary of Expenditure by Programmes, 2018/2019

Programme	FINANCIAL YEAR 2018/2019		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
0102014060 SP1 General administration and support services	2,142,948,258	290,139,288	(1,852,808,970)
0102024060 SP2 Land Management and Physical Planning	70,573,531	1,949,825,053	1,879,251,522
0102004060 P2 Land Management and Physical Planning; & Housing Development	2,213,521,789	2,239,964,341	26,442,552
Total Expenditure for Vote 4071000000 LANDS, PHYSICAL PLANNING AND HOUSING	2,213,521,789	2,239,964,341	26,442,552

Vote 4071000000 LANDS, PHYSICAL PLANNING AND HOUSING

PART G: Summary of Expenditure by Economic Classification, 2018/2019

Economic Classification	FY 2018/2019		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	146,149,241	262,203,643	116,054,402
Compensation to Employees	90,539,663	145,539,663	55,000,000
Use of Goods and Services	50,807,441	63,793,848	12,986,407
Current Transfers to Govt. Agencies	-	41,200,000	41,200,000
Other Recurrent	4,802,137	11,670,132	6,867,995
Capital Expenditure	2,067,372,548	1,977,760,698	(89,611,850)
Acquisition of Non-Financial Assets	147,472,548	31,767,698	(115,704,850)
Capital Grants to Govt. Agencies	1,889,900,000	1,885,993,000	(3,907,000)
Other Development	30,000,000	60,000,000	30,000,000
Total Expenditure	2,213,521,789	2,239,964,341	26,442,552

Vote 4071000000 LANDS, PHYSICAL PLANNING AND HOUSING

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2018/2019

0102014060 SP1 General administration and support services

Economic Classification	FY 2018/2019		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	146,149,241	221,003,643	74,854,402
Compensation to Employees	90,539,663	145,539,663	55,000,000
Use of Goods and Services	50,807,441	63,793,848	12,986,407
Other Recurrent	4,802,137	11,670,132	6,867,995
Capital Expenditure	1,996,799,017	69,135,645	(1,927,663,372)
Acquisition of Non-Financial Assets	76,899,017	1,662,991	(75,236,026)
Capital Grants to Govt. Agencies	1,889,900,000	7,472,654	(1,882,427,346)
Other Development	30,000,000	60,000,000	30,000,000
Total Expenditure	2,142,948,258	290,139,288	(1,852,808,970)

0102024060 SP2 Land Management and Physical Planning

Economic Classification	FY 2018/2019		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	-	41,200,000	41,200,000
Current Transfers to Govt. Agencies	-	41,200,000	41,200,000
Capital Expenditure	70,573,531	1,908,625,053	1,838,051,522
Acquisition of Non-Financial Assets	70,573,531	30,104,707	(40,468,824)
Capital Grants to Govt. Agencies	-	1,878,520,346	1,878,520,346
Total Expenditure	70,573,531	1,949,825,053	1,879,251,522

0102004060 P2 Land Management and Physical Planning; & Housing Development

Economic Classification	FY 2018/2019		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	146,149,241	262,203,643	116,054,402
Compensation to Employees	90,539,663	145,539,663	55,000,000

Vote 4071000000 LANDS, PHYSICAL PLANNING AND HOUSING

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2018/2019**

0102004060 P2 Land Management and Physical Planning; & Housing Development

Economic Classification	FY 2018/2019		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Use of Goods and Services	50,807,441	63,793,848	12,986,407
Current Transfers to Govt. Agencies	-	41,200,000	41,200,000
Other Recurrent	4,802,137	11,670,132	6,867,995
Capital Expenditure	2,067,372,548	1,977,760,698	(89,611,850)
Acquisition of Non-Financial Assets	147,472,548	31,767,698	(115,704,850)
Capital Grants to Govt. Agencies	1,889,900,000	1,885,993,000	(3,907,000)
Other Development	30,000,000	60,000,000	30,000,000
Total Expenditure	2,213,521,789	2,239,964,341	26,442,552

4072000000 TRADE, TOURISM, INDUSTRY AND CO-OPERATIVE

PART A. vision

A destination of choice for investors and tourists

PART B. Mission

To provide an enabling environment for investors and tourists for sustainable development

PART 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.

Funding for the Year 2018/19-2019/20 MTEF period will focus on delivery of the department's priorities and in particular those aimed at growth and development of Trade and markets, Tourism Promotion and development, Investments mobilization, Co-operatives and Enterprises development and Employment creation as captured in the five pillars of the County Government of Kiambu.

Some of the specific programs in this planning period will include; construction/rehabilitation/renovation of wholesale/retail markets, Construction of modern stalls , Market access roads and foot paths, Establishment of the Investor Enabling Centre, establishment of departmental headquarter and Sub-County offices, Training services to the Micro, Small and Medium Enterprises (MSMEs) in the County; Capacity building and Human resource development to ensure proper implementation of projects, support services to the Cooperatives Sector, support and beautification of markets centers; establishment of Heritage Centers and Tourism attractions (Monuments and Attractions at Historical Sites).

PART D. Programme objectives

0301004060 P1 Industrial Investments, Tourism, Trade and Cooperative Development	To develop and promote Kiambu county as the destination of choice for Trade , Industry , Tourism and cooperatives Development
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4072000000 TRADE, TOURISM, INDUSTRY AND CO-OPERATIVE

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR FY 2018/19-2020/21

Programme : 0301004060 P1 Industrial Investments, Tourism, Trade and Cooperative Development

Outcome: A destination of choice for investors and tourists.

Sub programme 1: 0301014060 SP 1 General Administration, Planning and Support Services

Delivery unit	Key Output (KO)	Key Performance Indicators (KPI)	Targets 2018/19	Targets 2019/2020	Targets 2020/2021
4072000500 Administration	Office Support	Number of offices supported	20	22	24

Sub programme 2: 0301024060 SP 2 Trade, Industrial Development and Investment

Delivery unit	Key Output (KO)	Key Performance Indicators (KPI)	Targets 2018/19	Targets 2019/2020	Targets 2020/2021
4072000100 Trade	Construction of Markets	No. of Markets constructed/Renovated/Rehabilitated	19	15	15
	Construction of modern stalls	Renovation/ Rehabilitated	25	25	25

Vote 4072000000 TRADE, TOURISM, INDUSTRY AND CO-OPERATIVE

PART F: Summary of Expenditure by Programmes, 2018/2019

Programme	FINANCIAL YEAR 2018/2019		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
0301014060 SP1 General administration and support services	154,484,132	171,484,132	17,000,000
0301024060 SP2 Trade, Industrial Development and Investments	239,000,000	245,500,000	6,500,000
0301034060 SP3 Tourism Development and Promotion	20,386,912	2,386,912	(18,000,000)
0301004060 P1 Industrial,Investments,Tourism,Trade and Cooperative Development	413,871,044	419,371,044	5,500,000
Total Expenditure for Vote 4072000000 TRADE, TOURISM, INDUSTRY AND CO-OPERATIVE	413,871,044	419,371,044	5,500,000

Vote 4072000000 TRADE, TOURISM, INDUSTRY AND CO-OPERATIVE

PART G: Summary of Expenditure by Economic Classification, 2018/2019

Economic Classification	FY 2018/2019		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	119,484,132	149,484,132	30,000,000
Compensation to Employees	56,419,408	86,419,408	30,000,000
Use of Goods and Services	58,564,724	59,564,724	1,000,000
Other Recurrent	4,500,000	3,500,000	(1,000,000)
Capital Expenditure	294,386,912	269,886,912	(24,500,000)
Acquisition of Non-Financial Assets	272,386,912	46,886,912	(225,500,000)
Capital Grants to Govt. Agencies	-	200,000,000	200,000,000
Other Development	22,000,000	23,000,000	1,000,000
Total Expenditure	413,871,044	419,371,044	5,500,000

Vote 4072000000 TRADE, TOURISM, INDUSTRY AND CO-OPERATIVE

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2018/2019

0301014060 SP1 General administration and support services

Economic Classification	FY 2018/2019		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	119,484,132	149,484,132	30,000,000
Compensation to Employees	56,419,408	86,419,408	30,000,000
Use of Goods and Services	58,564,724	59,564,724	1,000,000
Other Recurrent	4,500,000	3,500,000	(1,000,000)
Capital Expenditure	35,000,000	22,000,000	(13,000,000)
Acquisition of Non-Financial Assets	14,000,000	0	(14,000,000)
Other Development	21,000,000	22,000,000	1,000,000
Total Expenditure	154,484,132	171,484,132	17,000,000

0301024060 SP2 Trade, Industrial Development and Investments

Economic Classification	FY 2018/2019		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	239,000,000	245,500,000	6,500,000
Acquisition of Non-Financial Assets	239,000,000	45,500,000	(193,500,000)
Capital Grants to Govt. Agencies	-	200,000,000	200,000,000
Total Expenditure	239,000,000	245,500,000	6,500,000

0301034060 SP3 Tourism Development and Promotion

Economic Classification	FY 2018/2019		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	20,386,912	2,386,912	(18,000,000)
Acquisition of Non-Financial Assets	19,386,912	1,386,912	(18,000,000)
Other Development	1,000,000	1,000,000	-
Total Expenditure	20,386,912	2,386,912	(18,000,000)

Vote 4072000000 TRADE, TOURISM, INDUSTRY AND CO-OPERATIVE

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2018/2019

0301004060 P1 Industrial, Investments, Tourism, Trade and Cooperative
Development

Economic Classification	FY 2018/2019		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	119,484,132	149,484,132	30,000,000
Compensation to Employees	56,419,408	86,419,408	30,000,000
Use of Goods and Services	58,564,724	59,564,724	1,000,000
Other Recurrent	4,500,000	3,500,000	(1,000,000)
Capital Expenditure	294,386,912	269,886,912	(24,500,000)
Acquisition of Non-Financial Assets	272,386,912	46,886,912	(225,500,000)
Capital Grants to Govt. Agencies	-	200,000,000	200,000,000
Other Development	22,000,000	23,000,000	1,000,000
Total Expenditure	413,871,044	419,371,044	5,500,000

4073000000 ROADS, TRANSPORT AND PUBLIC WORKS

PART A. Vision

To be a national leader in infrastructural development, maintenance and provision of technical services in Kiambu County

PART B. Mission

To provide, maintain and regulate quality infrastructure technical services in Kiambu County

PART C. Performance Overview and Background for Programme(s) Funding

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 bituminous standards, installation of flood lights, construction and rehabilitations of bus parks and construction of bridges. The Department also plan 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 work buildings. In relation to County Energy, the department will undertake energy audit and promote use of renewable energy.

The allocation in 2017/2018 financial year will focus on grading and gravelling 300km of roads across the county; rehabilitating/reconstructing 20km of tarmac roads in townships and shopping centres; construction of 2No. Bridges across the county; construction of 4No. Foot bridges, construction of 3No. bus parks and rehabilitation of 3 bus bays, construction of 50No of 15mtrs high flood masts, procurement of 1No. Excavator,1 No roller and 2 No.Tippers.

PART D. Programme Objectives

Programme

Objective

0201004060 P1 Maintenance of Roads,Bridges,Land Transport,Constru & Maintenance	Improved infrastructure in the county to promote mobility of both people and goods
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4073000000 ROADS, TRANSPORT AND PUBLIC WORKS

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020

Programme: 0201004060 P1 Maintenance of Roads,Bridges,Land Transport,Constru & Maintenance

Outcome: Improved infrastructure in the county to promote mobility of both people and good

Sub Programme: 0201014060 SP 1 General administration and support services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
4073000600 Administration	New roads constructed	Number of KMS of roads graveled and graded	300	360	400
	Roads rehabilitated to bituminous standards	No. of new KMs of new tarmac roads constructed within towns.	15	15	18
	Roads maintained in collaboration with Nairobi Metropolitan	No. of new KMs of new tarmac roads constructed within towns	5	8	10
	Rehabilitation of bus parks and parking bays	No of bus parks constructed	3	5	6
		No of parking bays rehabilitated	3	4	5
	Construction of fire station			2	2
	Purchase of motor vehicles and plants	No of fire stations constructed and equipped	3	0	0
		No of fire stations rehabilitated	1		
	Construction of Flood masts	Excavator	1	1	1
		Roller	1	1	1

4073000000 ROADS, TRANSPORT AND PUBLIC WORKS

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020

		Tippers	2	2	2
	Unblocking and constructing storm Water drains	15 metres high flood masts constructed per ward	50	50	60
		Drains unblocked or constructed In sub-counties	Drains unblocked Or constructed in All sub-counties	Drains unblocked Or constructed in All sub-counties	Drains unblocked Or constructed in All sub-counties

Vote 4073000000 ROADS, TRANSPORT AND PUBLIC WORKS

PART F: Summary of Expenditure by Programmes, 2018/2019

Programme	FINANCIAL YEAR 2018/2019		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
0201014060 SP 1 General administration and support services	1,423,265,910	1,516,002,168	92,736,258
0201004060 P1 Maintenance of Roads,Bridges,Land Transport,Constru & Maintenance	1,423,265,910	1,516,002,168	92,736,258
Total Expenditure for Vote 4073000000 ROADS, TRANSPORT AND PUBLIC WORKS	1,423,265,910	1,516,002,168	92,736,258

Vote 4073000000 ROADS, TRANSPORT AND PUBLIC WORKS

PART G: Summary of Expenditure by Economic Classification, 2018/2019

Economic Classification	FY 2018/2019		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	296,796,573	347,890,959	51,094,386
Compensation to Employees	145,538,944	205,538,944	60,000,000
Use of Goods and Services	143,979,200	136,392,015	(7,587,185)
Other Recurrent	7,278,429	5,960,000	(1,318,429)
Capital Expenditure	1,126,469,337	1,168,111,209	41,641,872
Acquisition of Non-Financial Assets	880,102,411	773,744,283	(106,358,128)
Capital Grants to Govt. Agencies	246,366,926	394,366,926	148,000,000
Total Expenditure	1,423,265,910	1,516,002,168	92,736,258

Vote 4073000000 ROADS, TRANSPORT AND PUBLIC WORKS

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2018/2019**

0201014060 SP 1 General administration and support services

Economic Classification	FY 2018/2019		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	296,796,573	347,890,959	51,094,386
Compensation to Employees	145,538,944	205,538,944	60,000,000
Use of Goods and Services	143,979,200	136,392,015	(7,587,185)
Other Recurrent	7,278,429	5,960,000	(1,318,429)
Capital Expenditure	1,126,469,337	1,168,111,209	41,641,872
Acquisition of Non-Financial Assets	880,102,411	773,744,283	(106,358,128)
Capital Grants to Govt. Agencies	246,366,926	394,366,926	148,000,000
Total Expenditure	1,423,265,910	1,516,002,168	92,736,258

0201004060 P1 Maintenance of Roads,Bridges,Land Transport,Constru & Maintenance

Economic Classification	FY 2018/2019		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	296,796,573	347,890,959	51,094,386
Compensation to Employees	145,538,944	205,538,944	60,000,000
Use of Goods and Services	143,979,200	136,392,015	(7,587,185)
Other Recurrent	7,278,429	5,960,000	(1,318,429)
Capital Expenditure	1,126,469,337	1,168,111,209	41,641,872
Acquisition of Non-Financial Assets	880,102,411	773,744,283	(106,358,128)
Capital Grants to Govt. Agencies	246,366,926	394,366,926	148,000,000
Total Expenditure	1,423,265,910	1,516,002,168	92,736,258

407400000 LIVESTOCK, FISHERIES AND MARKETING

PART A. Vision

A healthy, food secure and prosperous County

PART B. Mission

To promote food security through capacity building on livestock and fishery productivity, availing of safe food of animal origin, value addition, marketing, extension and infrastructural development

PART C. Performance Overview and Background for Programme(s) Funding

Livestock, Fisheries and Veterinary services department is a newly created department in the County. It was previous under the former department of Agriculture Livestock and Fisheries. The key achievements of the departments include: increased milk production; enhanced disease control and vaccination; increased inland fish farming and aquaculture development; increased infrastructural development for bulk milk coolers and pasteurizers; increased poultry and egg production; increased pig production among others.

In partnership with other key stakeholders, the department has further advanced its livestock extension services to e-extension services in the County.

The major challenges affecting the department are high level of urbanization, fluctuating quality of livestock and fish feeds, uncontrolled livestock movement, emerging livestock diseases such as Rift valley fever and PPR, inadequate transport facilities, land use completion, inadequate sources of fund to support livestock and fisheries activities among others.

During the MTEF period 2018/19 -2020/21, the department intends to boost performance management by enhancing Personal emolument, Staff Promotion and career progression; completion of ongoing infrastructural development; procurement of three pasteurizers and their accessories, provide subsidized AI services; capacity building of farmers; conduct feasibility study of bacon factory; conduct vaccination campaigns and leather development; promote aquaculture and inland fishing, promotion green housing and cage culture.

PART D. Programme Objectives

Programme	Objective
0101004060 P1 Crop, Livestock and Fisheries development and Management	To increase livestock and fish productivity and marketing

407400000 LIVESTOCK, FISHERIES AND MARKETING

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

Programme: 0101004060 P1 Livestock and Fisheries development, management and marketing

Outcome: healthy, food secure and prosperous County

Sub Programme: 0101014060 SP1 General administration and support services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets	Targets	Targets
			2018/2019	2019/2020	2020/2021
4074000100 Administration	Strategic plan in place	No. of strategic plan prepared	1	-	-
	Staff trainings conducted	Number of staff trained	20	20	20
	Staff promoted	Number of staff promoted	250	100	50
	Budget in place	Amount in Kshs allocated for personal emoluments	196,904,011	208,718,252	221,241,347
	Budget in place	Amount in Kshs allocated for operation and maintenance.	32,354,758	34,296,043	36,353,806
	Livestock and fisheries bills drafted	Number of livestock and fisheries bills drafted	2	2	1
	Livestock and fisheries regulations prepared	Number of livestock and fisheries regulations prepared	2	2	1

407400000 LIVESTOCK, FISHERIES AND MARKETING

Sub Programme: 0101004060 SP 2 Livestock resource management and development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets	Targets	Targets
			2018/2019	2019/2020	2020/2021
4074000200	Farmers trained on livestock enterprise	Number of farmers trained on livestock enterprise	12000	12000	12000
	Dairy platform & Farmers field school (1 per sub county)	Number of dairy platform & Farmers field school	12	12	12
	Farmers accessing subsidized AI	No. of farmers accessing subsidized AI	30000	40000	50000
	Pig farmers registered	Number of registered pig farmers	500	1000	1500
	Piggery unit completed	% completion of piggery unit	60	20	20
	Indigenous chicken procured and distributed	Number of Indigenous chicken procured and distributed	20000	20000	20000
	Value chain actors trained on Climate Smart technologies	No. of value chain actors trained on Climate Smart technologies	30000	30000	30000
	Pasteurizers availed to farmers	Number of pasteurizers availed to farmers	3	2	1
	Feasibility study on pork factory done	Number of feasibility study done	1	-	-
	Stock route, abattoir and farm inspections done	Number of Stock route, abattoir and farm inspections	52	52	52

407400000 LIVESTOCK, FISHERIES AND MARKETING

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets	Targets	Targets
			2018/2019	2019/2020	2020/2021
	Livestock vaccination campaigns done	Number of livestock vaccination campaigns done	24	24	24
	Movement permits procured	Number of movement permits procured	500	500	500
	Inseminators licensed	Number of Inseminators licensed	180	200	220
	Thika Poultry and Rabbit slaughter house completed	% Completion of Thika Poultry and Rabbit slaughter house	60	20	20
	Slaughter house maintained and installed with electricity in Gatundu	Number of slaughter house maintained and installed with electricity	1	-	-
	Meat inspection kit procured	Number of Meat inspection kit	60	60	60
	Slaughter house licensed and inspected	Number of slaughter house licensed and inspected	53	54	55
	Leather production techniques trainings done to flayers, bandas and tanneries' owners	Number of leather production techniques trainings done to flayers, bandas and tanneries' owners	24	24	24
	Inspections of bandas done	Number. of Inspections of bandas	62	62	62

407400000 LIVESTOCK, FISHERIES AND MARKETING

Sub Programme: 0101034060 SP3 Fisheries development and management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets	Targets	Targets
			2018/2019	2019/2020	2020/2021
	Aquaculture kits issued	Number of aquaculture kits issued	4	4	4
	Demonstration units	Number of demonstration units	16	16	16
	Farmer trainings conducted	Number of farmer trainings conducted	36	36	36
	Farmers equipped with modern aquaculture technologies	No. of farmers equipped with modern aquaculture technologies	960	960	960
	Fingerlings stocked in rivers	Number of fingerlings stocked in rivers	200000	200000	200000
	Fish marketing outlets established in collaboration with stakeholders	Number of fish marketing outlets established in collaboration with stakeholders	2	2	2
	Freezers issued	Number of freezers issued	4	4	4
	Eat more fish field days done	Number of eat more fish field days done	4	4	4
	Facilities/farms Inspected	Number of facilities/farms Inspected	10	12	14

Vote 4074000000 LIVESTOCK,FISHERIES AND MARKETING

PART F: Summary of Expenditure by Programmes, 2018/2019

Programme	FINANCIAL YEAR 2018/2019		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
0101014060 SP 1 General administration and support services	238,728,769	293,115,097	54,386,328
0101024060 SP2 Livestock resource management and development	140,818,240	63,471,566	(77,346,674)
0101034060 SP3 Fisheries Development	10,530,000	8,030,000	(2,500,000)
0101004060 P1 Crop, Livestock and Fisheries development and Management	390,077,009	364,616,663	(25,460,346)
Total Expenditure for Vote 4074000000 LIVESTOCK,FISHERIES AND MARKETING	390,077,009	364,616,663	-25,460,346

Vote 407400000 LIVESTOCK,FISHERIES AND MARKETING

PART G: Summary of Expenditure by Economic Classification, 2018/2019

Economic Classification	FY 2018/2019		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	239,258,769	293,645,097	54,386,328
Compensation to Employees	188,421,242	242,807,570	54,386,328
Use of Goods and Services	47,670,382	47,670,382	-
Other Recurrent	3,167,145	3,167,145	-
Capital Expenditure	150,818,240	70,971,566	(79,846,674)
Acquisition of Non-Financial Assets	113,318,240	33,405,325	(79,912,915)
Capital Grants to Govt. Agencies	5,500,000	25,968,641	20,468,641
Other Development	32,000,000	11,597,600	(20,402,400)
Total Expenditure	390,077,009	364,616,663	(25,460,346)

Vote 407400000 LIVESTOCK, FISHERIES AND MARKETING

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2018/2019**

0101004060 P1 Crop, Livestock and Fisheries development and Management

Economic Classification	FY 2018/2019		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	239,258,769	293,645,097	54,386,328
Compensation to Employees	188,421,242	242,807,570	54,386,328
Use of Goods and Services	47,670,382	47,670,382	-
Other Recurrent	3,167,145	3,167,145	-
Capital Expenditure	150,818,240	70,971,566	(79,846,674)
Acquisition of Non-Financial Assets	113,318,240	33,405,325	(79,912,915)
Capital Grants to Govt. Agencies	5,500,000	25,968,641	20,468,641
Other Development	32,000,000	11,597,600	(20,402,400)
Total Expenditure	390,077,009	364,616,663	(25,460,346)

Vote R406000000 KIAMBU COUNTY

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2018/2019

I. SUPPLEMENTARY ESTIMATE of

KShs. 1,353,581,660

FORM 1B

HEAD	APPROVED APPROPRIATION 2018/2019			AMMENDMENTS IN 2018/2019 TO THE APPROVED APPROPRIATIONS DUE TO:					TOTAL AMENDMENTS	NET AMENDED APPROPRIATION
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	OTHER AMMENDMENTS			
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	PERSONELL EMOLUMENTS Kshs.	OTHER ADDITIONALS Kshs.		
4061000000 COUNTY ASSEMBLY	1,200,864,621	-	1,200,864,621	-	-	-	-	0	-	1,200,864,621
4062000000 COUNTY EXECUTIVE	332,517,998	-	332,517,998	-	-	-	-	77,423,640	77,423,640	409,941,638
4063000000 COUNTY PUBLIC SERVICE BOARD	74,322,096	-	74,322,096	-	-	-	-	2,000,000	2,000,000	76,322,096
4064000000 FINANCE, ECONOMIC PLANNING AND ICT	1,267,520,661	-	1,267,520,661	-	-	-	-	(148,544,844)	(148,544,844)	1,118,975,817
4065000000 ADMINISTRATION AND PUBLIC SERVICE & COMMUNICATION	535,729,867	-	535,729,867	-	-	-	-	676,301,401	676,301,401	1,212,031,268
4066000000 AGRICULTURE, CROP PRODUCTION AND IRRIGATION.	239,258,769	-	239,258,769	-	-	-	-	0	-	239,258,769
4067000000 WATER, ENVIRONMENT AND NATURAL RESOURCES	237,465,095	-	237,465,095	-	-	-	-	53,216,800	53,216,800	290,681,895
4068000000 HEALTH SERVICES	3,962,088,304	-	3,962,088,304	-	-	-	-	272,400,000	272,400,000	4,234,488,304
4069000000 EDUCATION, YOUTH, SPORT CULTURE AND SOCIAL SERVICES	944,196,828	-	944,196,828	-	-	-	-	121,567,886	121,567,886	1,065,764,714
4070000000 YOUTH AND SPORTS	-	-	-	-	-	-	-	90,681,661	90,681,661	90,681,661
4071000000 LANDS, PHYSICAL PLANNING AND HOUSING	146,149,241	-	146,149,241	-	-	-	-	116,054,402	116,054,402	262,203,643
4072000000 TRADE, TOURISM, INDUSTRY AND CO-OPERATIVE	119,484,132	-	119,484,132	-	-	-	-	40,000,000	40,000,000	159,484,132
4073000000 ROADS, TRANSPORT AND PUBLIC WORKS	296,796,573	-	296,796,573	-	-	-	-	51,094,386	51,094,386	347,890,959
4074000000 LIVESTOCK, FISHERIES AND MARKETING	239,258,769	-	239,258,769	-	-	-	-	1,386,328	1,386,328	240,645,097
TOTAL FOR VOTE R4060000000 KIAMBU COUNTY	Kshs. 9,595,652,954	-	9,595,652,954	-	-	-	-	1,353,581,660	1,353,581,660	10,949,234,614

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2018/2019

Heads and Items Under Which This Vote will be Accounted for by Vote R406000000 KIAMBU COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2018/2019		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
4061000101 Office of the Clerk	2110100 Basic Salaries - Permanent Employees	116,000,000	116,000,000	-
	2110112 Basic Salaries - National Assembly	116,000,000	116,000,000	-
	2110300 Personal Allowance - Paid as Part of Salary	1,000,000	1,000,000	-
	2110320 Leave Allowance	1,000,000	1,000,000	-
	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	12,000,000	12,000,000	-
	2120301 Employer Contributions to Private Social Security Funds and Schemes	12,000,000	12,000,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	58,000,000	65,820,850	7,820,850
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	15,000,000	15,600,000	600,000
	2210302 Accommodation - Domestic Travel	23,000,000	24,200,000	1,200,000
	2210303 Daily Subsistence Allowance	20,000,000	26,020,850	6,020,850
	2210400 Foreign Travel and Subsistence, and other transportation costs	6,000,000	14,074,700	8,074,700
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,000,000	5,074,700	4,074,700
	2210402 Accommodation	2,500,000	6,500,000	4,000,000
	2210403 Daily Subsistence Allowance	2,500,000	2,500,000	-
	2210700 Training Expenses	34,000,000	26,310,386	(7,689,614)
	2210701 Travel Allowance	30,000,000	22,488,655	(7,511,345)
	2210702 Remuneration of Instructors and Contract Based Training Services	2,000,000	1,911,345	(88,655)
	2210704 Hire of Training Facilities and Equipment	1,000,000	1,110,386	110,386
	2210705 Field Training Attachments	1,000,000	800,000	(200,000)
	2210800 Hospitality Supplies and Services	5,000,000	5,626,980	626,980
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,500,000	3,126,980	626,980
	2210802 Boards, Committees, Conferences and Seminars	2,500,000	2,500,000	-
	2211300 Other Operating Expenses	22,599,218	14,948,986	(7,650,232)
	2211305 Contracted Guards and Cleaning Services	3,500,000	3,000,000	(500,000)
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	2,250,000	3,595,325	1,345,325
2211310 Contracted Professional Services	3,000,000	1,264,400	(1,735,600)	
2211320 Temporary Committees Expenses	3,000,000	891,037	(2,108,963)	

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2018/2019

Heads and Items Under Which This Vote will be Accounted for by Vote R406000000 KIAMBU COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2018/2019		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211399 Other Operating Expenses - Oth	10,849,218	6,198,224	(4,650,994)
	2220200 Routine Maintenance - Other Assets	2,000,000	344,680	(1,655,320)
	2220205 Maintenance of Buildings and Stations -- Non-Residential	2,000,000	344,680	(1,655,320)
	GROSS EXPENDITURE	256,799,218	256,326,582	-472,636
	NET EXPENDITURE	256,799,218	256,326,582	-472,636
4061000100 Office of the Clerk	NET EXPENDITURE	256,799,218	256,326,582	-472,636
4061000201 Financial Management & Administrative	2210100 Utilities Supplies and Services	1,500,000	692,875	(807,125)
	2210101 Electricity	1,000,000	400,000	(600,000)
	2210102 Water and sewerage charges	500,000	292,875	(207,125)
	2210200 Communication, Supplies and Services	11,100,000	10,470,000	(630,000)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	11,000,000	10,370,000	(630,000)
	2210203 Courier and Postal Services	100,000	100,000	-
	2210500 Printing , Advertising and Information Supplies and Services	14,250,000	14,950,280	700,280
	2210502 Publishing and Printing Services	6,000,000	4,353,000	(1,647,000)
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	2,250,000	1,850,000	(400,000)
	2210504 Advertising, Awareness and Publicity Campaigns	6,000,000	8,747,280	2,747,280
	2210600 Rentals of Produced Assets	2,200,000	1,437,800	(762,200)
	2210604 Hire of Transport	2,200,000	1,437,800	(762,200)
	2210900 Insurance Costs	20,300,000	15,507,858	(4,792,142)
	2210901 Group Personal Insurance	15,000,000	13,747,858	(1,252,142)
	2210999 Insurance Costs - Other (Budge	5,300,000	1,760,000	(3,540,000)
	2211000 Specialised Materials and Supplies	6,000,000	6,237,850	237,850
	2211016 Purchase of Uniforms and Clothing - Staff	6,000,000	6,237,850	237,850
	2211100 Office and General Supplies and Services	13,000,000	12,085,000	(915,000)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	7,000,000	4,300,000	(2,700,000)
	2211102 Supplies and Accessories for Computers and Printers	3,500,000	5,285,000	1,785,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	2,500,000	2,500,000	-
	2211200 Fuel Oil and Lubricants	7,000,000	5,761,000	(1,239,000)
	2211201 Refined Fuels and Lubricants for Transport	7,000,000	5,761,000	(1,239,000)

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2018/2019

Heads and Items Under Which This Vote will be Accounted for by Vote R406000000 KIAMBU COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2018/2019		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211300 Other Operating Expenses	6,300,000	4,500,000	(1,800,000)
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	3,300,000	2,500,000	(800,000)
	2211310 Contracted Professional Services	3,000,000	2,000,000	(1,000,000)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,500,000	3,959,234	459,234
	2220101 Maintenance Expenses - Motor Vehicles	3,500,000	3,959,234	459,234
	2220200 Routine Maintenance - Other Assets	3,500,000	3,363,528	(136,472)
	2220210 Maintenance of Computers, Software, and Networks	3,500,000	3,363,528	(136,472)
	3110900 Purchase of Household Furniture and Institutional Equipment	1,000,000	508,000	(492,000)
	3110902 Purchase of Household and Institutional Appliances	1,000,000	508,000	(492,000)
	3111000 Purchase of Office Furniture and General Equipment	11,000,000	5,829,900	(5,170,100)
	3111001 Purchase of Office Furniture and Fittings	4,000,000	109,800	(3,890,200)
	3111002 Purchase of Computers, Printers and other IT Equipment	4,000,000	3,720,100	(279,900)
	3111009 Purchase of other Office Equipment	3,000,000	2,000,000	(1,000,000)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	11,500,000	6,734,505	(4,765,495)
	3111108 Purchase of Police and Security Equipment	2,500,000	2,500,000	-
	3111111 Purchase of ICT networking and Communications Equipment	9,000,000	4,234,505	(4,765,495)
	4110400 Domestic Loans to Individuals and Households	60,000,000	60,000,000	-
	4110403 Housing loans to public servants	60,000,000	60,000,000	-
	GROSS EXPENDITURE	172,150,000	152,037,830	-20,112,170
	NET EXPENDITURE	172,150,000	152,037,830	-20,112,170
4061000200 Financial Management & Administrative	NET EXPENDITURE	172,150,000	152,037,830	-20,112,170
4061000301 County Assembly Service Board	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,600,000	8,874,855	274,855
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,200,000	3,374,855	174,855
	2210302 Accommodation - Domestic Travel	3,200,000	3,200,000	-
	2210303 Daily Subsistence Allowance	2,200,000	2,300,000	100,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	5,300,000	7,765,675	2,465,675
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,600,000	4,065,675	2,465,675
	2210402 Accommodation	2,500,000	2,500,000	-
	2210403 Daily Subsistence Allowance	1,200,000	1,200,000	-

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2018/2019

Heads and Items Under Which This Vote will be Accounted for by Vote R406000000 KIAMBU COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2018/2019		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210800 Hospitality Supplies and Services	2,200,000	2,398,000	198,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,100,000	1,100,000	-
	2210802 Boards, Committees, Conferences and Seminars	1,100,000	1,298,000	198,000
	2211300 Other Operating Expenses	1,100,000	-	(1,100,000)
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,100,000	-	(1,100,000)
	GROSS EXPENDITURE	17,200,000	19,038,530	1,838,530
	NET EXPENDITURE	17,200,000	19,038,530	1,838,530
4061000300 County Assembly Service Board	NET EXPENDITURE	17,200,000	19,038,530	1,838,530
4061000401 County Legislature	2110100 Basic Salaries - Permanent Employees	250,000,000	250,000,000	-
	2110105 Basic Salaries - Members of Parliament	250,000,000	250,000,000	-
	2110300 Personal Allowance - Paid as Part of Salary	100,000,000	74,000,000	(26,000,000)
	2110328 National Assembly Attendance Allowance	100,000,000	74,000,000	(26,000,000)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	70,000,000	42,962,315	(27,037,685)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	70,000,000	42,962,315	(27,037,685)
	2210400 Foreign Travel and Subsistence, and other transportation costs	30,000,000	52,975,345	22,975,345
	2210401 Travel Costs (airlines, bus, railway, etc.)	10,000,000	14,988,990	4,988,990
	2210402 Accommodation	20,000,000	37,986,355	17,986,355
	2210700 Training Expenses	23,000,000	21,578,850	(1,421,150)
	2210701 Travel Allowance	23,000,000	21,578,850	(1,421,150)
	2210800 Hospitality Supplies and Services	13,500,000	15,088,125	1,588,125
	2210802 Boards, Committees, Conferences and Seminars	7,000,000	11,088,125	4,088,125
	2210803 State Hospitality Costs	6,500,000	4,000,000	(2,500,000)
	2210900 Insurance Costs	17,000,000	13,901,511	(3,098,489)
	2210901 Group Personal Insurance	2,000,000	-	(2,000,000)
	2210910 Medical Insurance	15,000,000	13,901,511	(1,098,489)
	2620100 Membership Fees and Dues and Subscriptions to International Organization	5,000,000	3,640,000	(1,360,000)
	2620182 Contribution to Commonwealth Parliamentary Association	500,000	-	(500,000)
	2620183 Contribution to African Parliamentary Association	500,000	-	(500,000)
	2620184 Contribution to Other Parliamentary Associations	4,000,000	3,640,000	(360,000)

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2018/2019

Heads and Items Under Which This Vote will be Accounted for by Vote R406000000 KIAMBU COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2018/2019		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2710100 Government Pension and Retirement Benefits	44,315,403	44,315,403	-
	2710102 Gratuity - Civil Servants	44,315,403	44,315,403	-
	GROSS EXPENDITURE	552,815,403	518,461,549	-34,353,854
	NET EXPENDITURE	552,815,403	518,461,549	-34,353,854
4061000400 County Legislature	NET EXPENDITURE	552,815,403	518,461,549	-34,353,854
4061000501 Ward Offices	2110200 Basic Wages - Temporary Employees	43,000,000	44,040,000	1,040,000
	2110201 Contractual Employees	43,000,000	44,040,000	1,040,000
	2210600 Rentals of Produced Assets	11,000,000	11,640,000	640,000
	2210603 Rents and Rates - Non-Residential	11,000,000	11,640,000	640,000
	2211300 Other Operating Expenses	11,000,000	12,980,000	1,980,000
	2211399 Other Operating Expenses - Oth	11,000,000	12,980,000	1,980,000
	3111000 Purchase of Office Furniture and General Equipment	-	6,945,700	6,945,700
	3111001 Purchase of Office Furniture and Fittings	-	6,945,700	6,945,700
	GROSS EXPENDITURE	65,000,000	75,605,700	10,605,700
	NET EXPENDITURE	65,000,000	75,605,700	10,605,700
4061000500 Ward Offices	NET EXPENDITURE	65,000,000	75,605,700	10,605,700
4061000601 Office of the Speaker	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,000,000	3,022,415	(2,977,585)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	1,522,415	(477,585)
	2210302 Accommodation - Domestic Travel	2,000,000	1,000,000	(1,000,000)
	2210303 Daily Subsistence Allowance	2,000,000	500,000	(1,500,000)
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,000,000	3,047,580	47,580
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,000,000	1,047,580	47,580
	2210402 Accommodation	1,000,000	1,000,000	-
	2210403 Daily Subsistence Allowance	1,000,000	1,000,000	-
	2210600 Rentals of Produced Assets	900,000	900,000	-
	2210602 Payment of Rents and Rates - Residential	900,000	900,000	-
	2210800 Hospitality Supplies and Services	1,500,000	-	(1,500,000)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000	-	(1,500,000)
	2211300 Other Operating Expenses	2,500,000	1,500,000	(1,000,000)

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2018/2019

Heads and Items Under Which This Vote will be Accounted for by Vote R406000000 KIAMBU COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2018/2019		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211399 Other Operating Expenses - Oth	2,500,000	1,500,000	(1,000,000)
	GROSS EXPENDITURE	13,900,000	8,469,995	-5,430,005
	NET EXPENDITURE	13,900,000	8,469,995	-5,430,005
	NET EXPENDITURE	13,900,000	8,469,995	-5,430,005
4061000600 Office of the Speaker	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	85,000,000	101,238,150	16,238,150
4061000701 County Assembly Committee Services	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	20,000,000	22,300,000	2,300,000
	2210302 Accommodation - Domestic Travel	65,000,000	78,938,150	13,938,150
	2210400 Foreign Travel and Subsistence, and other transportation costs	30,000,000	53,410,160	23,410,160
	2210401 Travel Costs (airlines, bus, railway, etc.)	10,000,000	16,160,160	6,160,160
	2210402 Accommodation	20,000,000	37,250,000	17,250,000
	2210800 Hospitality Supplies and Services	8,000,000	16,276,125	8,276,125
	2210802 Boards, Committees, Conferences and Seminars	8,000,000	16,276,125	8,276,125
	GROSS EXPENDITURE	123,000,000	170,924,435	47,924,435
	NET EXPENDITURE	123,000,000	170,924,435	47,924,435
4061000700 County Assembly Committee Services	NET EXPENDITURE	123,000,000	170,924,435	47,924,435
4061000000 COUNTY ASSEMBLY	NET EXPENDITURE	1,200,864,621	1,200,864,621	-
4062000301 Administration	2110200 Basic Wages - Temporary Employees	107,141,340	119,141,340	12,000,000
	2110201 Contractual Employees	107,141,340	119,141,340	12,000,000
	2110300 Personal Allowance - Paid as Part of Salary	2,000,000	2,000,000	-
	2110312 Responsibility Allowance	2,000,000	2,000,000	-
	2210100 Utilities Supplies and Services	800,000	800,000	-
	2210101 Electricity	400,000	400,000	-
	2210102 Water and sewerage charges	400,000	400,000	-
	2210200 Communication, Supplies and Services	9,020,000	8,020,000	(1,000,000)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	9,000,000	8,000,000	(1,000,000)
	2210203 Courier and Postal Services	20,000	20,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	50,400,000	40,208,735	(10,191,265)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	20,000,000	13,893,254	(6,106,746)
	2210302 Accommodation - Domestic Travel	15,000,000	11,000,000	(4,000,000)

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2018/2019

Heads and Items Under Which This Vote will be Accounted for by Vote R406000000 KIAMBU COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2018/2019		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210303 Daily Subsistence Allowance	15,000,000	14,915,481	(84,519)
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	400,000	400,000	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	22,000,000	21,000,000	(1,000,000)
	2210401 Travel Costs (airlines, bus, railway, etc.)	7,000,000	7,000,000	-
	2210402 Accommodation	7,000,000	6,000,000	(1,000,000)
	2210403 Daily Subsistence Allowance	7,000,000	7,000,000	-
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	1,000,000	1,000,000	-
	2210500 Printing , Advertising and Information Supplies and Services	7,500,000	6,941,012	(558,988)
	2210502 Publishing and Printing Services	2,500,000	2,500,000	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	2,000,000	2,000,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	3,000,000	2,441,012	(558,988)
	2210600 Rentals of Produced Assets	7,200,000	4,700,000	(2,500,000)
	2210602 Payment of Rents and Rates - Residential	7,000,000	4,500,000	(2,500,000)
	2210604 Hire of Transport	200,000	200,000	-
	2210700 Training Expenses	8,325,000	5,633,030	(2,691,970)
	2210710 Accommodation Allowance	5,000,000	3,308,030	(1,691,970)
	2210711 Tuition Fees	2,325,000	1,325,000	(1,000,000)
	2210799 Training Expenses - Other (Bud	1,000,000	1,000,000	-
	2210800 Hospitality Supplies and Services	34,000,000	24,500,000	(9,500,000)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	10,000,000	7,500,000	(2,500,000)
	2210802 Boards, Committees, Conferences and Seminars	12,000,000	9,000,000	(3,000,000)
	2210805 National Celebrations	8,000,000	5,000,000	(3,000,000)
	2210899 Hospitality Supplies - other (	4,000,000	3,000,000	(1,000,000)
	2210900 Insurance Costs	24,000,000	26,000,000	2,000,000
	2210904 Motor Vehicle Insurance	9,000,000	9,000,000	-
	2210910 Medical Insurance	15,000,000	17,000,000	2,000,000
	2211000 Specialised Materials and Supplies	1,200,000	1,200,000	-
	2211016 Purchase of Uniforms and Clothing - Staff	1,200,000	1,200,000	-
	2211100 Office and General Supplies and Services	3,700,000	3,200,000	(500,000)

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2018/2019

Heads and Items Under Which This Vote will be Accounted for by Vote R406000000 KIAMBU COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2018/2019		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	1,500,000	1,500,000	-
	2211102 Supplies and Accessories for Computers and Printers	1,200,000	1,200,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,000,000	500,000	(500,000)
	2211200 Fuel Oil and Lubricants	8,000,000	8,000,000	-
	2211201 Refined Fuels and Lubricants for Transport	8,000,000	8,000,000	-
	2211300 Other Operating Expenses	27,096,089	42,519,729	15,423,640
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	3,000,000	18,423,640	15,423,640
	2211310 Contracted Professional Services	800,000	800,000	-
	2211313 Security Operations	3,000,000	3,000,000	-
	2211399 Other Operating Expenses - Oth	20,296,089	20,296,089	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	13,000,000	11,942,223	(1,057,777)
	2220101 Maintenance Expenses - Motor Vehicles	11,000,000	9,942,223	(1,057,777)
	2220105 Routine Maintenance - Vehicles	2,000,000	2,000,000	-
	2220200 Routine Maintenance - Other Assets	1,250,000	1,250,000	-
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	750,000	750,000	-
	2220202 Maintenance of Office Furniture and Equipment	500,000	500,000	-
	3110700 Purchase of Vehicles and Other Transport Equipment	-	27,000,000	27,000,000
	3110701 Purchase of Motor Vehicles	-	27,000,000	27,000,000
	3111000 Purchase of Office Furniture and General Equipment	5,885,569	5,885,569	-
	3111001 Purchase of Office Furniture and Fittings	1,000,000	1,000,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	2,000,000	2,000,000	-
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	700,000	700,000	-
	3111004 Purchase of Exchanges and other Communications Equipment	685,569	685,569	-
	3111009 Purchase of other Office Equipment	1,500,000	1,500,000	-
	4110400 Domestic Loans to Individuals and Households	-	50,000,000	50,000,000
	4110403 Housing loans to public servants	-	50,000,000	50,000,000
	GROSS EXPENDITURE	332,517,998	409,941,638	77,423,640
	NET EXPENDITURE	332,517,998	409,941,638	77,423,640
4062000300 Administration	NET EXPENDITURE	332,517,998	409,941,638	77,423,640

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2018/2019

Heads and Items Under Which This Vote will be Accounted for by Vote R406000000 KIAMBU COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2018/2019		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
4062000000 COUNTY EXECUTIVE	NET EXPENDITURE	332,517,998	409,941,638	77,423,640
4063000101 Public Service Board	2110100 Basic Salaries - Permanent Employees	15,000,000	17,000,000	2,000,000
	2110200 Basic Wages - Temporary Employees	5,000,000	5,000,000	-
	2110201 Contractual Employees	5,000,000	5,000,000	-
	2210200 Communication, Supplies and Services	920,000	920,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	840,000	840,000	-
	2210203 Courier and Postal Services	80,000	80,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,850,000	11,850,000	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,500,000	2,500,000	-
	2210302 Accommodation - Domestic Travel	2,500,000	2,500,000	-
	2210303 Daily Subsistence Allowance	5,600,000	5,600,000	-
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	1,250,000	1,250,000	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	5,750,000	5,468,000	(282,000)
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,500,000	1,500,000	-
	2210402 Accommodation	1,550,000	1,268,000	(282,000)
	2210403 Daily Subsistence Allowance	2,000,000	2,000,000	-
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	700,000	700,000	-
	2210500 Printing , Advertising and Information Supplies and Services	1,800,000	1,800,000	-
	2210502 Publishing and Printing Services	500,000	500,000	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	400,000	400,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	900,000	900,000	-
	2210700 Training Expenses	6,650,000	6,150,000	(500,000)
	2210701 Travel Allowance	1,000,000	1,000,000	-
	2210704 Hire of Training Facilities and Equipment	500,000	500,000	-
	2210710 Accommodation Allowance	1,500,000	1,000,000	(500,000)
	2210711 Tuition Fees	2,000,000	2,000,000	-
	2210712 Trainee Allowance	900,000	900,000	-
	2210715 Kenya School of Government	750,000	750,000	-
	2210800 Hospitality Supplies and Services	4,500,000	4,500,000	-

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2018/2019

Heads and Items Under Which This Vote will be Accounted for by Vote R406000000 KIAMBU COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2018/2019		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000	1,500,000	-
	2210802 Boards, Committees, Conferences and Seminars	3,000,000	3,000,000	-
	2210900 Insurance Costs	-	832,000	832,000
	2210901 Group Personal Insurance	-	832,000	832,000
	2211100 Office and General Supplies and Services	2,452,000	2,402,000	(50,000)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	1,452,000	1,452,000	-
	2211102 Supplies and Accessories for Computers and Printers	1,000,000	950,000	(50,000)
	2211200 Fuel Oil and Lubricants	1,000,096	1,000,096	-
	2211201 Refined Fuels and Lubricants for Transport	1,000,096	1,000,096	-
	2211300 Other Operating Expenses	7,750,000	7,750,000	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,200,000	1,200,000	-
	2211310 Contracted Professional Services	2,550,000	2,550,000	-
	2211399 Other Operating Expenses - Oth	4,000,000	4,000,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,750,000	1,750,000	-
	2220101 Maintenance Expenses - Motor Vehicles	1,750,000	1,750,000	-
	2220200 Routine Maintenance - Other Assets	450,000	450,000	-
	2220202 Maintenance of Office Furniture and Equipment	250,000	250,000	-
	2220205 Maintenance of Buildings and Stations -- Non-Residential	200,000	200,000	-
	2710100 Government Pension and Retirement Benefits	5,500,000	5,500,000	-
	2710102 Gratuity - Civil Servants	5,500,000	5,500,000	-
	3111000 Purchase of Office Furniture and General Equipment	3,950,000	3,950,000	-
	3111001 Purchase of Office Furniture and Fittings	1,000,000	1,000,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	1,500,000	1,500,000	-
	3111004 Purchase of Exchanges and other Communications Equipment	500,000	500,000	-
	3111099 Purch. of Office Furn. & Gen. - Other (Budget)	950,000	950,000	-
	GROSS EXPENDITURE	74,322,096	76,322,096	2,000,000
	NET EXPENDITURE	74,322,096	76,322,096	2,000,000
	NET EXPENDITURE	74,322,096	76,322,096	2,000,000
	NET EXPENDITURE	74,322,096	76,322,096	2,000,000

4063000100 Public Service Board
 4063000000 COUNTY PUBLIC SERVICE BOARD

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2018/2019

Heads and Items Under Which This Vote will be Accounted for by Vote R406000000 KIAMBU COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2018/2019			
		Approved Estimates	Revised Estimates	Amount of increase or decrease	
		KShs.	KShs.	KShs.	
4064000401 Accounting	2210500 Printing , Advertising and Information Supplies and Services	36,000,000	32,000,000	(4,000,000)	
	2210502 Publishing and Printing Services	15,000,000	12,000,000	(3,000,000)	
	2210504 Advertising, Awareness and Publicity Campaigns	5,000,000	5,000,000	-	
	2210505 Trade Shows and Exhibitions	1,000,000	1,000,000	-	
	2210599 Printing, Advertising - Other	15,000,000	14,000,000	(1,000,000)	
	2210600 Rentals of Produced Assets	636,522	636,522	-	
	2210603 Rents and Rates - Non-Residential	636,522	636,522	-	
	2211000 Specialised Materials and Supplies	2,500,000	1,300,000	(1,200,000)	
	2211016 Purchase of Uniforms and Clothing - Staff	2,500,000	1,300,000	(1,200,000)	
	2211200 Fuel Oil and Lubricants	20,000,000	20,000,000	-	
	2211201 Refined Fuels and Lubricants for Transport	20,000,000	20,000,000	-	
	2211300 Other Operating Expenses	39,300,000	39,900,000	600,000	
	2211301 Bank Service Commission and Charges	100,000	100,000	-	
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	700,000	700,000	-	
	2211309 Management Fees	18,500,000	18,500,000	-	
	2211399 Other Operating Expenses - Oth	20,000,000	20,600,000	600,000	
	2220200 Routine Maintenance - Other Assets	88,000,000	88,000,000	-	
	2220210 Maintenance of Computers, Software, and Networks	88,000,000	88,000,000	-	
		GROSS EXPENDITURE	186,436,522	181,836,522	-4,600,000
		NET EXPENDITURE	186,436,522	181,836,522	-4,600,000
4064000400 Accounting	NET EXPENDITURE	186,436,522	181,836,522	-4,600,000	
4064000601 Economic planning	2210200 Communication, Supplies and Services	2,000,000	2,000,000	-	
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	2,000,000	2,000,000	-	
	2210500 Printing , Advertising and Information Supplies and Services	9,000,000	6,500,000	(2,500,000)	
	2210504 Advertising, Awareness and Publicity Campaigns	9,000,000	6,500,000	(2,500,000)	
	2211200 Fuel Oil and Lubricants	4,000,000	4,000,000	-	
	2211201 Refined Fuels and Lubricants for Transport	4,000,000	4,000,000	-	
	2211300 Other Operating Expenses	10,000,000	7,500,000	(2,500,000)	
	2211399 Other Operating Expenses - Oth	10,000,000	7,500,000	(2,500,000)	

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2018/2019

Heads and Items Under Which This Vote will be Accounted for by Vote R406000000 KIAMBU COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2018/2019		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2220200 Routine Maintenance - Other Assets	8,091,152	7,291,152	(800,000)
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	2,000,000	1,200,000	(800,000)
	2220205 Maintenance of Buildings and Stations -- Non-Residential	3,500,000	3,500,000	-
	2220210 Maintenance of Computers, Software, and Networks	2,591,152	2,591,152	-
	GROSS EXPENDITURE	33,091,152	27,291,152	-5,800,000
	NET EXPENDITURE	33,091,152	27,291,152	-5,800,000
4064000600 Economic planning	NET EXPENDITURE	33,091,152	27,291,152	-5,800,000
4064000801 Administration	2110100 Basic Salaries - Permanent Employees	433,000,000	433,000,000	-
	2110199 Basic Salaries - Permanent - Others	16,000,000	16,000,000	-
	2110200 Basic Wages - Temporary Employees	25,000,000	93,000,000	68,000,000
	2110201 Contractual Employees	25,000,000	93,000,000	68,000,000
	2110300 Personal Allowance - Paid as Part of Salary	8,000,000	8,000,000	-
	2110320 Leave Allowance	8,000,000	8,000,000	-
	2120100 Employer Contributions to Compulsory National Social Security Schemes	51,000,000	51,000,000	-
	2120101 Employer Contributions to National Social Security Fund	1,000,000	1,000,000	-
	2120103 Employer Contribution to Staff Pensions Scheme	50,000,000	50,000,000	-
	2210100 Utilities Supplies and Services	12,000,000	12,000,000	-
	2210101 Electricity	6,000,000	6,000,000	-
	2210102 Water and sewerage charges	6,000,000	6,000,000	-
	2210200 Communication, Supplies and Services	16,050,000	13,050,000	(3,000,000)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	11,000,000	8,000,000	(3,000,000)
	2210202 Internet Connections	5,000,000	5,000,000	-
	2210203 Courier and Postal Services	50,000	50,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	50,050,000	50,050,000	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	15,000,000	15,000,000	-
	2210302 Accommodation - Domestic Travel	15,050,000	15,050,000	-
	2210303 Daily Subsistence Allowance	18,500,000	18,500,000	-
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	1,500,000	1,500,000	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	18,400,000	13,400,000	(5,000,000)

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2018/2019

Heads and Items Under Which This Vote will be Accounted for by Vote R406000000 KIAMBU COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2018/2019		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210401 Travel Costs (airlines, bus, railway, etc.)	7,500,000	5,000,000	(2,500,000)
	2210402 Accommodation	6,500,000	4,000,000	(2,500,000)
	2210403 Daily Subsistence Allowance	4,000,000	4,000,000	-
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	400,000	400,000	-
	2210500 Printing , Advertising and Information Supplies and Services	9,000,000	9,000,000	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	2,000,000	2,000,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	7,000,000	7,000,000	-
	2210700 Training Expenses	22,100,000	20,600,000	(1,500,000)
	2210701 Travel Allowance	5,000,000	5,000,000	-
	2210704 Hire of Training Facilities and Equipment	5,600,000	5,600,000	-
	2210708 Trainer Allowance	1,000,000	1,000,000	-
	2210710 Accommodation Allowance	1,500,000	1,500,000	-
	2210711 Tuition Fees	1,500,000	1,500,000	-
	2210712 Trainee Allowance	1,000,000	1,000,000	-
	2210715 Kenya School of Government	1,500,000	1,500,000	-
	2210799 Training Expenses - Other (Bud	5,000,000	3,500,000	(1,500,000)
	2210800 Hospitality Supplies and Services	17,000,000	17,000,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	4,000,000	4,000,000	-
	2210802 Boards, Committees, Conferences and Seminars	10,000,000	10,000,000	-
	2210899 Hospitality Supplies - other (	3,000,000	3,000,000	-
	2210900 Insurance Costs	11,000,000	39,240,000	28,240,000
	2210901 Group Personal Insurance	4,000,000	32,240,000	28,240,000
	2210904 Motor Vehicle Insurance	7,000,000	7,000,000	-
	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	20,000,000	20,000,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	10,000,000	10,000,000	-
	2211102 Supplies and Accessories for Computers and Printers	7,000,000	7,000,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	3,000,000	3,000,000	-

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2018/2019

Heads and Items Under Which This Vote will be Accounted for by Vote R406000000 KIAMBU COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2018/2019		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211200 Fuel Oil and Lubricants	3,060,000	3,060,000	-
	2211201 Refined Fuels and Lubricants for Transport	3,000,000	3,000,000	-
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	60,000	60,000	-
	2211300 Other Operating Expenses	26,500,000	22,226,881	(4,273,119)
	2211305 Contracted Guards and Cleaning Services	2,500,000	2,500,000	-
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	2,000,000	2,000,000	-
	2211310 Contracted Professional Services	3,000,000	3,000,000	-
	2211320 Temporary Committees Expenses	7,000,000	4,000,000	(3,000,000)
	2211399 Other Operating Expenses - Oth	12,000,000	10,726,881	(1,273,119)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	7,500,000	7,500,000	-
	2220101 Maintenance Expenses - Motor Vehicles	4,000,000	4,000,000	-
	2220105 Routine Maintenance - Vehicles	3,500,000	3,500,000	-
	2220200 Routine Maintenance - Other Assets	26,832,987	17,766,106	(9,066,881)
	2220202 Maintenance of Office Furniture and Equipment	10,100,000	6,033,119	(4,066,881)
	2220205 Maintenance of Buildings and Stations -- Non-Residential	1,000,000	1,000,000	-
	2220299 Routine Maintenance - Other As	15,732,987	10,732,987	(5,000,000)
	2640400 Other Current Transfers, Grants and Subsidies	272,000,000	60,455,156	(211,544,844)
	2640499 Other Current Transfers - Othe	272,000,000	60,455,156	(211,544,844)
	2710100 Government Pension and Retirement Benefits	10,000,000	10,000,000	-
	2710102 Gratuity - Civil Servants	10,000,000	10,000,000	-
	3111000 Purchase of Office Furniture and General Equipment	7,500,000	7,500,000	-
	3111001 Purchase of Office Furniture and Fittings	1,500,000	1,500,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	1,500,000	1,500,000	-
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	500,000	500,000	-
	3111004 Purchase of Exchanges and other Communications Equipment	1,000,000	1,000,000	-
	3111005 Purchase of Photocopiers	500,000	500,000	-
	3111099 Purch. of Office Furn. & Gen. - Other (Budget)	2,500,000	2,500,000	-
	GROSS EXPENDITURE	1,047,992,987	909,848,143	-138,144,844
	NET EXPENDITURE	1,047,992,987	909,848,143	-138,144,844

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2018/2019

Heads and Items Under Which This Vote will be Accounted for by Vote R406000000 KIAMBU COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2018/2019		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
4064000800 Administration	NET EXPENDITURE	1,047,992,987	909,848,143	-138,144,844
4064000000 FINANCE, ECONOMIC PLANNING AND ICT	NET EXPENDITURE	1,267,520,661	1,118,975,817	-148,544,844
4065000101 Administration	2110100 Basic Salaries - Permanent Employees	350,431,448	994,388,424	643,956,976
	2110200 Basic Wages - Temporary Employees	7,500,000	17,000,000	9,500,000
	2110202 Casual Labour - Others	7,500,000	17,000,000	9,500,000
	2120100 Employer Contributions to Compulsory National Social Security Schemes	2,399,800	2,399,800	-
	2120101 Employer Contributions to National Social Security Fund	500,000	500,000	-
	2120103 Employer Contribution to Staff Pensions Scheme	1,899,800	1,899,800	-
	2210100 Utilities Supplies and Services	3,500,000	3,300,000	(200,000)
	2210101 Electricity	2,000,000	1,800,000	(200,000)
	2210102 Water and sewerage charges	1,500,000	1,500,000	-
	2210200 Communication, Supplies and Services	3,150,000	2,850,000	(300,000)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	3,000,000	2,700,000	(300,000)
	2210203 Courier and Postal Services	150,000	150,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	16,099,215	16,424,045	324,830
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,499,900	1,399,900	(100,000)
	2210302 Accommodation - Domestic Travel	4,999,750	4,999,750	-
	2210303 Daily Subsistence Allowance	9,399,575	9,824,405	424,830
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	199,990	199,990	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,500,000	1,500,000	-
	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	-
	2210500 Printing, Advertising and Information Supplies and Services	4,918,624	4,718,624	(200,000)
	2210502 Publishing and Printing Services	999,950	899,950	(100,000)
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	1,000,000	900,000	(100,000)
	2210504 Advertising, Awareness and Publicity Campaigns	2,918,674	2,918,674	-
	2210700 Training Expenses	10,499,475	10,949,475	450,000
	2210701 Travel Allowance	3,499,825	3,149,825	(350,000)

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2018/2019

Heads and Items Under Which This Vote will be Accounted for by Vote R406000000 KIAMBU COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2018/2019		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210710 Accommodation Allowance	1,499,925	1,349,925	(150,000)
	2210711 Tuition Fees	3,999,800	3,599,800	(400,000)
	2210712 Trainee Allowance	1,499,925	1,349,925	(150,000)
	2210799 Training Expenses - Other (Bud	-	1,500,000	1,500,000
	2210800 Hospitality Supplies and Services	8,999,500	8,649,540	(349,960)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,999,850	2,699,865	(299,985)
	2210802 Boards, Committees, Conferences and Seminars	3,999,900	4,149,900	150,000
	2210899 Hospitality Supplies - other (	1,999,750	1,799,775	(199,975)
	2210900 Insurance Costs	18,928,705	33,461,900	14,533,195
	2210901 Group Personal Insurance	2,929,505	23,462,400	20,532,895
	2210902 Buildings Insurance	5,999,700	-	(5,999,700)
	2210904 Motor Vehicle Insurance	9,999,500	9,999,500	-
	2211100 Office and General Supplies and Services	8,599,550	8,699,560	100,010
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	3,799,800	3,799,800	-
	2211102 Supplies and Accessories for Computers and Printers	2,799,850	3,099,850	300,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,999,900	1,799,910	(199,990)
	2211200 Fuel Oil and Lubricants	9,999,500	9,999,500	-
	2211201 Refined Fuels and Lubricants for Transport	9,999,500	9,999,500	-
	2211300 Other Operating Expenses	12,999,750	11,449,750	(1,550,000)
	2211305 Contracted Guards and Cleaning Services	500,000	450,000	(50,000)
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	500,000	500,000	-
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	2,999,750	2,999,750	-
	2211309 Management Fees	3,000,000	1,500,000	(1,500,000)
	2211310 Contracted Professional Services	500,000	500,000	-
	2211320 Temporary Committees Expenses	2,000,000	2,000,000	-
	2211399 Other Operating Expenses - Oth	3,500,000	3,500,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	17,000,000	17,000,000	-
	2220101 Maintenance Expenses - Motor Vehicles	17,000,000	17,000,000	-
	2220200 Routine Maintenance - Other Assets	2,750,000	2,475,000	(275,000)

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2018/2019

Heads and Items Under Which This Vote will be Accounted for by Vote R406000000 KIAMBU COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2018/2019		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	250,000	225,000	(25,000)
	2220202 Maintenance of Office Furniture and Equipment	500,000	450,000	(50,000)
	2220205 Maintenance of Buildings and Stations -- Non-Residential	1,000,000	900,000	(100,000)
	2220210 Maintenance of Computers, Software, and Networks	1,000,000	900,000	(100,000)
	2640400 Other Current Transfers, Grants and Subsidies	25,000,000	25,000,000	-
	2640499 Other Current Transfers - Othe	25,000,000	25,000,000	-
	2710100 Government Pension and Retirement Benefits	4,455,575	27,500,000	23,044,425
	2710102 Gratuity - Civil Servants	4,455,575	27,500,000	23,044,425
	3110700 Purchase of Vehicles and Other Transport Equipment	21,998,900	8,265,815	(13,733,085)
	3110701 Purchase of Motor Vehicles	21,998,900	8,265,815	(13,733,085)
	3111000 Purchase of Office Furniture and General Equipment	4,999,825	5,999,835	1,000,010
	3111001 Purchase of Office Furniture and Fittings	1,999,900	1,799,910	(199,990)
	3111002 Purchase of Computers, Printers and other IT Equipment	1,499,925	2,499,925	1,000,000
	3111004 Purchase of Exchanges and other Communications Equipment	500,000	800,000	300,000
	3111005 Purchase of Photocopiers	500,000	450,000	(50,000)
	3111009 Purchase of other Office Equipment	500,000	450,000	(50,000)
	GROSS EXPENDITURE	535,729,867	1,212,031,268	676,301,401
	NET EXPENDITURE	535,729,867	1,212,031,268	676,301,401
4065000100 Administration	NET EXPENDITURE	535,729,867	1,212,031,268	676,301,401
4065000000 ADMINISTRATION AND PUBLIC SERVICE & COMMUNICATION	NET EXPENDITURE	535,729,867	1,212,031,268	676,301,401
4066000101 Crop and Irrigation	2211000 Specialised Materials and Supplies	4,691,866	3,696,383	(995,483)
	2211004 Fungicides, Insecticides and Sprays	583,000	1,346,793	763,793
	2211007 Agricultural Materials, Supplies and Small Equipment	754,190	1,254,190	500,000
	2211015 Food and Rations	2,095,400	1,095,400	(1,000,000)
	2211021 Purchase of Bedding and Linen	1,259,276	-	(1,259,276)
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	879,365	879,365	-
	3111399 Purch. of Certified Seeds - Ot	879,365	879,365	-
	GROSS EXPENDITURE	5,571,231	4,575,748	-995,483
	NET EXPENDITURE	5,571,231	4,575,748	-995,483

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2018/2019

Heads and Items Under Which This Vote will be Accounted for by Vote R406000000 KIAMBU COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2018/2019		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
4066000100 Crop and Irrigation	NET EXPENDITURE	5,571,231	4,575,748	-995,483
4066000501 Administration	2110100 Basic Salaries - Permanent Employees	121,332,446	121,332,446	-
	2110101 Basic Salaries - Civil Service	121,332,446	121,332,446	-
	2110200 Basic Wages - Temporary Employees	270,982	270,982	-
	2110202 Casual Labour - Others	270,982	270,982	-
	2110300 Personal Allowance - Paid as Part of Salary	56,854,296	56,854,296	-
	2110301 House Allowance	51,251,389	51,251,389	-
	2110320 Leave Allowance	5,602,907	5,602,907	-
	2120100 Employer Contributions to Compulsory National Social Security Schemes	12,342,278	12,342,278	-
	2120101 Employer Contributions to National Social Security Fund	9,229,551	9,229,551	-
	2120102 Employer Contributions to Local Government Security Fund	3,112,727	3,112,727	-
	2210100 Utilities Supplies and Services	1,836,082	1,836,082	-
	2210101 Electricity	1,415,580	1,415,580	-
	2210102 Water and sewerage charges	420,502	420,502	-
	2210200 Communication, Supplies and Services	1,470,307	1,470,307	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	859,681	859,681	-
	2210202 Internet Connections	447,908	447,908	-
	2210203 Courier and Postal Services	162,718	162,718	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,819,605	10,819,605	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,214,210	1,214,210	-
	2210302 Accommodation - Domestic Travel	1,621,609	1,621,609	-
	2210303 Daily Subsistence Allowance	7,877,786	7,877,786	-
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	106,000	106,000	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,454,000	2,080,000	(2,374,000)
	2210401 Travel Costs (airlines, bus, railway, etc.)	106,000	106,000	-
	2210402 Accommodation	2,424,000	1,174,000	(1,250,000)
	2210403 Daily Subsistence Allowance	1,424,000	550,000	(874,000)
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	500,000	250,000	(250,000)
	2210500 Printing , Advertising and Information Supplies and Services	2,067,000	2,567,000	500,000

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2018/2019

Heads and Items Under Which This Vote will be Accounted for by Vote R406000000 KIAMBU COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2018/2019		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210502 Publishing and Printing Services	530,000	1,030,000	500,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	265,000	265,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	424,000	424,000	-
	2210505 Trade Shows and Exhibitions	848,000	848,000	-
	2210600 Rentals of Produced Assets	159,000	159,000	-
	2210604 Hire of Transport	159,000	159,000	-
	2210700 Training Expenses	9,129,733	7,315,940	(1,813,793)
	2210703 Production and Printing of Training Materials	515,000	515,000	-
	2210704 Hire of Training Facilities and Equipment	830,000	830,000	-
	2210710 Accommodation Allowance	2,548,500	2,000,000	(548,500)
	2210711 Tuition Fees	2,215,293	2,000,000	(215,293)
	2210712 Trainee Allowance	765,000	765,000	-
	2210799 Training Expenses - Other (Bud	2,255,940	1,205,940	(1,050,000)
	2210800 Hospitality Supplies and Services	1,931,000	1,431,000	(500,000)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	424,000	424,000	-
	2210802 Boards, Committees, Conferences and Seminars	1,030,000	630,000	(400,000)
	2210807 Medals, Awards and Honors	53,000	53,000	-
	2210809 Board Allowance	424,000	324,000	(100,000)
	2210900 Insurance Costs	1,219,000	1,719,000	500,000
	2210901 Group Personal Insurance	-	500,000	500,000
	2210903 Plant, Equipment and Machinery Insurance	159,000	159,000	-
	2210904 Motor Vehicle Insurance	1,060,000	1,060,000	-
	2211000 Specialised Materials and Supplies	854,652	854,652	-
	2211016 Purchase of Uniforms and Clothing - Staff	136,210	136,210	-
	2211023 Supplies for Production	477,000	477,000	-
	2211031 Specialised Materials - Other	241,442	241,442	-
	2211100 Office and General Supplies and Services	1,092,820	4,276,096	3,183,276
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	643,115	1,567,115	924,000
	2211102 Supplies and Accessories for Computers and Printers	301,925	2,061,201	1,759,276

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2018/2019

Heads and Items Under Which This Vote will be Accounted for by Vote R406000000 KIAMBU COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2018/2019		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211103 Sanitary and Cleaning Materials, Supplies and Services	147,780	647,780	500,000
	2211200 Fuel Oil and Lubricants	1,622,860	1,622,860	-
	2211201 Refined Fuels and Lubricants for Transport	1,251,860	1,251,860	-
	2211202 Refined Fuels and Lubricants for Production	318,000	318,000	-
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	53,000	53,000	-
	2211300 Other Operating Expenses	1,219,000	1,219,000	-
	2211301 Bank Service Commission and Charges	3,180	3,180	-
	2211305 Contracted Guards and Cleaning Services	1,003,820	1,003,820	-
	2211310 Contracted Professional Services	106,000	106,000	-
	2211399 Other Operating Expenses - Oth	106,000	106,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,972,178	1,972,178	-
	2220101 Maintenance Expenses - Motor Vehicles	1,415,678	1,415,678	-
	2220105 Routine Maintenance - Vehicles	556,500	556,500	-
	2220200 Routine Maintenance - Other Assets	1,993,154	1,993,154	-
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	950,290	950,290	-
	2220202 Maintenance of Office Furniture and Equipment	13,780	13,780	-
	2220205 Maintenance of Buildings and Stations -- Non-Residential	537,456	537,456	-
	2220210 Maintenance of Computers, Software, and Networks	491,628	491,628	-
	3110900 Purchase of Household Furniture and Institutional Equipment	83,475	83,475	-
	3110901 Purchase of Household and Institutional Furniture and Fittings	74,200	74,200	-
	3110902 Purchase of Household and Institutional Appliances	9,275	9,275	-
	3111000 Purchase of Office Furniture and General Equipment	742,000	2,242,000	1,500,000
	3111001 Purchase of Office Furniture and Fittings	371,000	1,121,000	750,000
	3111002 Purchase of Computers, Printers and other IT Equipment	371,000	1,121,000	750,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	221,670	221,670	-
	3111109 Purchase of Educational Aids and Related Equipment	221,670	221,670	-
	GROSS EXPENDITURE	233,687,538	234,683,021	995,483
	NET EXPENDITURE	233,687,538	234,683,021	995,483
4066000500 Administration	NET EXPENDITURE	233,687,538	234,683,021	995,483

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2018/2019

Heads and Items Under Which This Vote will be Accounted for by Vote R406000000 KIAMBU COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2018/2019		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
4066000000 AGRICULTURE, CROP PRODUCTION AND IRRIGATION.	NET EXPENDITURE	239,258,769	239,258,769	-
4067000401 Administration	2110100 Basic Salaries - Permanent Employees	149,999,908	182,499,908	32,500,000
	2110200 Basic Wages - Temporary Employees	10,000,000	10,000,000	-
	2110202 Casual Labour - Others	10,000,000	10,000,000	-
	2120100 Employer Contributions to Compulsory National Social Security Schemes	5,020,235	5,020,235	-
	2120101 Employer Contributions to National Social Security Fund	5,020,235	5,020,235	-
	2210100 Utilities Supplies and Services	2,500,000	2,500,000	-
	2210101 Electricity	1,000,000	1,000,000	-
	2210102 Water and sewerage charges	1,500,000	1,500,000	-
	2210200 Communication, Supplies and Services	1,646,400	1,646,400	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,599,650	1,599,650	-
	2210203 Courier and Postal Services	46,750	46,750	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,118,750	4,996,428	(122,322)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,368,750	1,368,750	-
	2210302 Accommodation - Domestic Travel	1,150,000	1,150,000	-
	2210303 Daily Subsistence Allowance	2,500,000	2,377,678	(122,322)
	2210309 Field Allowance	100,000	100,000	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,100,000	3,022,322	(77,678)
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,000,000	922,322	(77,678)
	2210402 Accommodation	1,150,000	1,150,000	-
	2210403 Daily Subsistence Allowance	900,000	900,000	-
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	50,000	50,000	-
	2210500 Printing , Advertising and Information Supplies and Services	2,225,000	2,070,000	(155,000)
	2210502 Publishing and Printing Services	105,000	105,000	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	520,000	420,000	(100,000)
	2210504 Advertising, Awareness and Publicity Campaigns	1,500,000	1,500,000	-
	2210505 Trade Shows and Exhibitions	100,000	45,000	(55,000)
	2210700 Training Expenses	2,840,000	2,740,000	(100,000)
	2210701 Travel Allowance	700,000	700,000	-

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2018/2019

Heads and Items Under Which This Vote will be Accounted for by Vote R406000000 KIAMBU COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2018/2019		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210703 Production and Printing of Training Materials	90,000	90,000	-
	2210704 Hire of Training Facilities and Equipment	200,000	200,000	-
	2210710 Accommodation Allowance	850,000	850,000	-
	2210711 Tuition Fees	1,000,000	900,000	(100,000)
	2210800 Hospitality Supplies and Services	2,025,000	1,825,000	(200,000)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000	1,300,000	(200,000)
	2210802 Boards, Committees, Conferences and Seminars	525,000	525,000	-
	2210900 Insurance Costs	6,000,000	23,716,800	17,716,800
	2210901 Group Personal Insurance	-	17,716,800	17,716,800
	2210903 Plant, Equipment and Machinery Insurance	6,000,000	6,000,000	-
	2211000 Specialised Materials and Supplies	750,000	650,000	(100,000)
	2211009 Education and Library Supplies	100,000	-	(100,000)
	2211016 Purchase of Uniforms and Clothing - Staff	650,000	650,000	-
	2211100 Office and General Supplies and Services	2,975,000	2,775,000	(200,000)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	1,125,000	1,125,000	-
	2211102 Supplies and Accessories for Computers and Printers	350,000	350,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,500,000	1,300,000	(200,000)
	2211200 Fuel Oil and Lubricants	14,000,000	12,000,000	(2,000,000)
	2211201 Refined Fuels and Lubricants for Transport	14,000,000	12,000,000	(2,000,000)
	2211300 Other Operating Expenses	2,038,000	1,225,205	(812,795)
	2211305 Contracted Guards and Cleaning Services	561,000	461,000	(100,000)
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	102,000	102,000	-
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	500,000	-	(500,000)
	2211310 Contracted Professional Services	350,000	266,795	(83,205)
	2211399 Other Operating Expenses - Oth	525,000	395,410	(129,590)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	11,500,000	5,705,853	(5,794,147)
	2220101 Maintenance Expenses - Motor Vehicles	8,500,000	4,922,383	(3,577,617)
	2220105 Routine Maintenance - Vehicles	3,000,000	783,470	(2,216,530)
	2220200 Routine Maintenance - Other Assets	9,500,000	4,616,530	(4,883,470)

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2018/2019

Heads and Items Under Which This Vote will be Accounted for by Vote R406000000 KIAMBU COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2018/2019		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	8,000,000	3,807,092	(4,192,908)
	2220202 Maintenance of Office Furniture and Equipment	600,000	309,438	(290,562)
	2220205 Maintenance of Buildings and Stations -- Non-Residential	500,000	300,000	(200,000)
	2220210 Maintenance of Computers, Software, and Networks	200,000	200,000	-
	2220299 Routine Maintenance - Other As	200,000	-	(200,000)
	2710100 Government Pension and Retirement Benefits	3,000,000	3,000,000	-
	2710102 Gratuity - Civil Servants	3,000,000	3,000,000	-
	3110600 Overhaul and Refurbishment of Construction and Civil Works	-	17,745,412	17,745,412
	3110602 Overhaul of Water Supplies and Sewerage	-	17,745,412	17,745,412
	3111000 Purchase of Office Furniture and General Equipment	3,226,802	2,926,802	(300,000)
	3111001 Purchase of Office Furniture and Fittings	1,200,000	1,200,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	1,200,000	1,200,000	-
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	110,000	110,000	-
	3111004 Purchase of Exchanges and other Communications Equipment	466,802	266,802	(200,000)
	3111005 Purchase of Photocopiers	120,000	20,000	(100,000)
	3111099 Purch. of Office Furn. & Gen. - Other (Budget)	130,000	130,000	-
	GROSS EXPENDITURE	237,465,095	290,681,895	53,216,800
	NET EXPENDITURE	237,465,095	290,681,895	53,216,800
4067000400 Administration	NET EXPENDITURE	237,465,095	290,681,895	53,216,800
4067000000 WATER, ENVIRONMENT AND NATURAL RESOURCES	NET EXPENDITURE	237,465,095	290,681,895	53,216,800
4068000101 Curative	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,000,000	3,068,800	(1,931,200)
	2210399 Domestic Travel and Subs. - Others	5,000,000	3,068,800	(1,931,200)
	2211000 Specialised Materials and Supplies	272,989,132	241,989,132	(31,000,000)
	2211001 Medical Drugs	110,500,000	110,500,000	-
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	140,000,000	110,000,000	(30,000,000)
	2211008 Laboratory Materials, Supplies and Small Equipment	20,900,000	20,900,000	-
	2211015 Food and Rations	1,589,132	589,132	(1,000,000)
	2211200 Fuel Oil and Lubricants	1,589,132	1,589,132	-
	2211201 Refined Fuels and Lubricants for Transport	1,589,132	1,589,132	-

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2018/2019

Heads and Items Under Which This Vote will be Accounted for by Vote R406000000 KIAMBU COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2018/2019		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2640400 Other Current Transfers, Grants and Subsidies	500,000,000	500,000,000	-
	2640499 Other Current Transfers - Othe	500,000,000	500,000,000	-
	2640500 Other Capital Grants and Transfers	200,000,000	200,000,000	-
	2640503 Other Capital Grants and Transfers	200,000,000	200,000,000	-
	GROSS EXPENDITURE	979,578,264	946,647,064	-32,931,200
	NET EXPENDITURE	979,578,264	946,647,064	-32,931,200
4068000100 Curative	NET EXPENDITURE	979,578,264	946,647,064	-32,931,200
4068000201 Preventive and Promotive	2210500 Printing , Advertising and Information Supplies and Services	4,270,000	4,270,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	4,270,000	4,270,000	-
	2211000 Specialised Materials and Supplies	59,335,000	56,335,000	(3,000,000)
	2211001 Medical Drugs	50,350,000	50,350,000	-
	2211004 Fungicides, Insecticides and Sprays	5,450,000	2,450,000	(3,000,000)
	2211015 Food and Rations	3,535,000	3,535,000	-
	2211200 Fuel Oil and Lubricants	15,000,000	15,000,000	-
	2211201 Refined Fuels and Lubricants for Transport	15,000,000	15,000,000	-
	2640400 Other Current Transfers, Grants and Subsidies	-	50,000,000	50,000,000
	2640499 Other Current Transfers - Othe	-	50,000,000	50,000,000
	GROSS EXPENDITURE	78,605,000	125,605,000	47,000,000
	NET EXPENDITURE	78,605,000	125,605,000	47,000,000
4068000200 Preventive and Promotive	NET EXPENDITURE	78,605,000	125,605,000	47,000,000
4068000301 Administration and Planning	2110100 Basic Salaries - Permanent Employees	2,675,631,172	2,885,631,172	210,000,000
	2110200 Basic Wages - Temporary Employees	28,000,000	50,000,000	22,000,000
	2110202 Casual Labour - Others	28,000,000	50,000,000	22,000,000
	2120100 Employer Contributions to Compulsory National Social Security Schemes	4,180,000	4,180,000	-
	2120101 Employer Contributions to National Social Security Fund	4,180,000	4,180,000	-
	2210100 Utilities Supplies and Services	8,360,000	8,360,000	-
	2210101 Electricity	5,225,000	5,225,000	-
	2210102 Water and sewerage charges	3,135,000	3,135,000	-
	2210200 Communication, Supplies and Services	2,522,500	1,522,500	(1,000,000)

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2018/2019

Heads and Items Under Which This Vote will be Accounted for by Vote R406000000 KIAMBU COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2018/2019		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	2,522,500	1,522,500	(1,000,000)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	13,419,421	11,419,421	(2,000,000)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,180,000	3,180,000	(1,000,000)
	2210302 Accommodation - Domestic Travel	1,059,421	1,059,421	-
	2210303 Daily Subsistence Allowance	8,180,000	7,180,000	(1,000,000)
	2210400 Foreign Travel and Subsistence, and other transportation costs	10,315,000	5,315,000	(5,000,000)
	2210401 Travel Costs (airlines, bus, railway, etc.)	3,135,000	1,635,000	(1,500,000)
	2210402 Accommodation	2,090,000	1,090,000	(1,000,000)
	2210403 Daily Subsistence Allowance	5,090,000	2,590,000	(2,500,000)
	2210500 Printing , Advertising and Information Supplies and Services	6,310,000	6,310,000	-
	2210502 Publishing and Printing Services	3,155,000	3,155,000	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	20,000	20,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	3,135,000	3,135,000	-
	2210700 Training Expenses	9,464,500	9,464,500	-
	2210701 Travel Allowance	1,045,000	1,045,000	-
	2210703 Production and Printing of Training Materials	1,045,000	1,045,000	-
	2210704 Hire of Training Facilities and Equipment	1,567,500	1,567,500	-
	2210710 Accommodation Allowance	1,567,500	1,567,500	-
	2210711 Tuition Fees	3,135,000	3,135,000	-
	2210799 Training Expenses - Other (Bud	1,104,500	1,104,500	-
	2210800 Hospitality Supplies and Services	10,180,000	7,180,000	(3,000,000)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	5,135,000	4,135,000	(1,000,000)
	2210802 Boards, Committees, Conferences and Seminars	5,045,000	3,045,000	(2,000,000)
	2210900 Insurance Costs	3,135,000	20,066,200	16,931,200
	2210901 Group Personal Insurance	-	16,931,200	16,931,200
	2210903 Plant, Equipment and Machinery Insurance	3,135,000	3,135,000	-
	2211000 Specialised Materials and Supplies	15,495,000	12,495,000	(3,000,000)
	2211021 Purchase of Bedding and Linen	15,495,000	12,495,000	(3,000,000)
	2211100 Office and General Supplies and Services	15,765,000	11,765,000	(4,000,000)

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2018/2019

Heads and Items Under Which This Vote will be Accounted for by Vote R406000000 KIAMBU COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2018/2019		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	3,135,000	3,135,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	12,630,000	8,630,000	(4,000,000)
	2211200 Fuel Oil and Lubricants	5,000,000	5,000,000	-
	2211201 Refined Fuels and Lubricants for Transport	5,000,000	5,000,000	-
	2211300 Other Operating Expenses	11,747,500	11,747,500	-
	2211305 Contracted Guards and Cleaning Services	3,135,000	3,135,000	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	6,000,000	4,000,000	(2,000,000)
	2211310 Contracted Professional Services	2,090,000	2,090,000	-
	2211399 Other Operating Expenses - Oth	522,500	2,522,500	2,000,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	7,180,000	7,180,000	-
	2220101 Maintenance Expenses - Motor Vehicles	5,090,000	5,090,000	-
	2220105 Routine Maintenance - Vehicles	2,090,000	2,090,000	-
	2220200 Routine Maintenance - Other Assets	1,045,000	1,045,000	-
	2220299 Routine Maintenance - Other As	1,045,000	1,045,000	-
	2640400 Other Current Transfers, Grants and Subsidies	34,671,542	67,071,542	32,400,000
	2640499 Other Current Transfers - Othe	34,671,542	67,071,542	32,400,000
	2710100 Government Pension and Retirement Benefits	10,000,000	10,000,000	-
	2710102 Gratuity - Civil Servants	10,000,000	10,000,000	-
	3110700 Purchase of Vehicles and Other Transport Equipment	10,000,000	10,000,000	-
	3110707 Purchase of Ambulances	10,000,000	10,000,000	-
	3111000 Purchase of Office Furniture and General Equipment	21,483,405	16,483,405	(5,000,000)
	3111001 Purchase of Office Furniture and Fittings	5,225,000	4,225,000	(1,000,000)
	3111002 Purchase of Computers, Printers and other IT Equipment	8,842,458	7,318,400	(1,524,058)
	3111004 Purchase of Exchanges and other Communications Equipment	2,118,842	2,118,842	-
	3111009 Purchase of other Office Equipment	5,297,105	2,821,163	(2,475,942)
	GROSS EXPENDITURE	2,903,905,040	3,162,236,240	258,331,200
	NET EXPENDITURE	2,903,905,040	3,162,236,240	258,331,200
4068000300 Administration and Planning	NET EXPENDITURE	2,903,905,040	3,162,236,240	258,331,200
4068000000 HEALTH SERVICES	NET EXPENDITURE	3,962,088,304	4,234,488,304	272,400,000

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2018/2019

Heads and Items Under Which This Vote will be Accounted for by Vote R406000000 KIAMBU COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2018/2019			
		Approved Estimates	Revised Estimates	Amount of increase or decrease	
		KShs.	KShs.	KShs.	
4069000101 Education	2211000 Specialised Materials and Supplies	1,600,000	19,600,000	18,000,000	
	2211008 Laboratory Materials, Supplies and Small Equipment	800,000	800,000	-	
	2211009 Education and Library Supplies	800,000	800,000	-	
	2211015 Food and Rations	-	18,000,000	18,000,000	
	2211200 Fuel Oil and Lubricants	1,500,000	1,500,000	-	
	2211201 Refined Fuels and Lubricants for Transport	1,500,000	1,500,000	-	
	2211300 Other Operating Expenses	3,000,000	3,000,000	-	
	2211320 Temporary Committees Expenses	3,000,000	3,000,000	-	
	2640100 Scholarships and other Educational Benefits	200,000,000	200,000,000	-	
	2649999 Scholarships and Other Educ. -	200,000,000	200,000,000	-	
	GROSS EXPENDITURE	206,100,000	224,100,000	18,000,000	
	NET EXPENDITURE	206,100,000	224,100,000	18,000,000	
	4069000100 Education	NET EXPENDITURE	206,100,000	224,100,000	18,000,000
	4069000401 Social Services	2210700 Training Expenses	5,000,000	7,252,000	2,252,000
2210714 Gender Mainstreaming		5,000,000	7,252,000	2,252,000	
GROSS EXPENDITURE		5,000,000	7,252,000	2,252,000	
NET EXPENDITURE		5,000,000	7,252,000	2,252,000	
4069000400 Social Services		NET EXPENDITURE	5,000,000	7,252,000	2,252,000
4069000501 Administration	2110100 Basic Salaries - Permanent Employees	500,000,000	667,000,000	167,000,000	
	2110200 Basic Wages - Temporary Employees	15,000,000	15,000,000	-	
	2110201 Contractual Employees	15,000,000	15,000,000	-	
	2110300 Personal Allowance - Paid as Part of Salary	6,000,000	6,000,000	-	
	2110320 Leave Allowance	6,000,000	6,000,000	-	
	2120100 Employer Contributions to Compulsory National Social Security Schemes	6,000,000	6,000,000	-	
	2120101 Employer Contributions to National Social Security Fund	6,000,000	6,000,000	-	
	2210100 Utilities Supplies and Services	1,400,000	1,400,000	-	
	2210101 Electricity	800,000	800,000	-	
	2210102 Water and sewerage charges	600,000	600,000	-	
	2210200 Communication, Supplies and Services	1,010,000	2,010,000	1,000,000	

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2018/2019

Heads and Items Under Which This Vote will be Accounted for by Vote R406000000 KIAMBU COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2018/2019		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,000,000	2,000,000	1,000,000
	2210203 Courier and Postal Services	10,000	10,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,000,000	8,250,000	250,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,000,000	2,500,000	(500,000)
	2210302 Accommodation - Domestic Travel	2,000,000	1,750,000	(250,000)
	2210303 Daily Subsistence Allowance	3,000,000	4,000,000	1,000,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	6,100,000	3,850,000	(2,250,000)
	2210401 Travel Costs (airlines, bus, railway, etc.)	3,000,000	1,500,000	(1,500,000)
	2210402 Accommodation	1,500,000	933,519	(566,481)
	2210403 Daily Subsistence Allowance	1,500,000	1,316,481	(183,519)
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	100,000	100,000	-
	2210500 Printing , Advertising and Information Supplies and Services	3,600,000	3,600,000	-
	2210502 Publishing and Printing Services	800,000	800,000	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	500,000	500,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	1,500,000	1,500,000	-
	2210505 Trade Shows and Exhibitions	800,000	800,000	-
	2210600 Rentals of Produced Assets	200,000	200,000	-
	2210604 Hire of Transport	200,000	200,000	-
	2210700 Training Expenses	7,000,000	7,000,000	-
	2210701 Travel Allowance	1,500,000	1,500,000	-
	2210703 Production and Printing of Training Materials	1,000,000	1,000,000	-
	2210704 Hire of Training Facilities and Equipment	1,000,000	1,000,000	-
	2210710 Accommodation Allowance	1,000,000	1,000,000	-
	2210711 Tuition Fees	1,000,000	1,000,000	-
	2210799 Training Expenses - Other (Bud	1,500,000	1,500,000	-
	2210800 Hospitality Supplies and Services	2,000,000	2,500,000	500,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,500,000	500,000
	2210802 Boards, Committees, Conferences and Seminars	1,000,000	1,000,000	-
	2210900 Insurance Costs	500,000	6,750,000	6,250,000

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2018/2019

Heads and Items Under Which This Vote will be Accounted for by Vote R406000000 KIAMBU COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2018/2019		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210901 Group Personal Insurance	-	6,250,000	6,250,000
	2210903 Plant, Equipment and Machinery Insurance	500,000	500,000	-
	2211000 Specialised Materials and Supplies	800,000	800,000	-
	2211016 Purchase of Uniforms and Clothing - Staff	800,000	800,000	-
	2211100 Office and General Supplies and Services	3,000,000	3,400,000	400,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	2,000,000	2,400,000	400,000
	2211102 Supplies and Accessories for Computers and Printers	800,000	800,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	200,000	200,000	-
	2211300 Other Operating Expenses	3,000,000	3,000,000	-
	2211305 Contracted Guards and Cleaning Services	300,000	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	500,000	500,000	-
	2211310 Contracted Professional Services	500,000	500,000	-
	2211399 Other Operating Expenses - Oth	1,200,000	1,200,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	900,000	900,000	-
	2220101 Maintenance Expenses - Motor Vehicles	800,000	800,000	-
	2220105 Routine Maintenance - Vehicles	100,000	100,000	-
	2220200 Routine Maintenance - Other Assets	550,000	550,000	-
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	50,000	50,000	-
	2220202 Maintenance of Office Furniture and Equipment	200,000	200,000	-
	2220205 Maintenance of Buildings and Stations -- Non-Residential	100,000	100,000	-
	2220299 Routine Maintenance - Other As	200,000	200,000	-
	2710100 Government Pension and Retirement Benefits	3,000,000	3,000,000	-
	2710102 Gratuity - Civil Servants	3,000,000	3,000,000	-
	3110900 Purchase of Household Furniture and Institutional Equipment	1,500,000	1,500,000	-
	3110902 Purchase of Household and Institutional Appliances	1,500,000	1,500,000	-
	3111000 Purchase of Office Furniture and General Equipment	5,850,000	5,850,000	-
	3111001 Purchase of Office Furniture and Fittings	2,000,000	2,000,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	1,000,000	1,000,000	-

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2018/2019

Heads and Items Under Which This Vote will be Accounted for by Vote R406000000 KIAMBU COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2018/2019		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	550,000	550,000	-
	3111004 Purchase of Exchanges and other Communications Equipment	500,000	500,000	-
	3111005 Purchase of Photocopiers	800,000	800,000	-
	3111009 Purchase of other Office Equipment	1,000,000	1,000,000	-
	GROSS EXPENDITURE	575,410,000	748,560,000	173,150,000
	NET EXPENDITURE	575,410,000	748,560,000	173,150,000
4069000500 Administration	NET EXPENDITURE	575,410,000	748,560,000	173,150,000
4069000601 Youth & Sports	2110100 Basic Salaries - Permanent Employees	20,000,000	20,000,000	-
	2110300 Personal Allowance - Paid as Part of Salary	2,000,000	1,353,479	(646,521)
	2110320 Leave Allowance	2,000,000	1,353,479	(646,521)
	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	-
	2210100 Utilities Supplies and Services	70,000	-	(70,000)
	2210101 Electricity	50,000	-	(50,000)
	2210102 Water and sewerage charges	20,000	-	(20,000)
	2210200 Communication, Supplies and Services	1,810,000	598,765	(1,211,235)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,000,000	429,405	(570,595)
	2210202 Internet Connections	200,000	-	(200,000)
	2210203 Courier and Postal Services	10,000	-	(10,000)
	2210207 Purchase of bandwidth capacity	100,000	-	(100,000)
	2210299 Communication, Supplies - Othe	500,000	169,360	(330,640)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,800,000	3,905,465	(7,894,535)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	800,000	396,000	(404,000)
	2210302 Accommodation - Domestic Travel	5,000,000	1,562,965	(3,437,035)
	2210303 Daily Subsistence Allowance	1,500,000	800,100	(699,900)
	2210399 Domestic Travel and Subs. - Others	4,500,000	1,146,400	(3,353,600)
	2210400 Foreign Travel and Subsistence, and other transportation costs	5,200,000	3,623,931	(1,576,069)
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,000,000	486,715	(513,285)
	2210402 Accommodation	2,000,000	1,756,961	(243,039)

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2018/2019

Heads and Items Under Which This Vote will be Accounted for by Vote R406000000 KIAMBU COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2018/2019		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210403 Daily Subsistence Allowance	2,000,000	1,380,255	(619,745)
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	200,000	-	(200,000)
	2210600 Rentals of Produced Assets	50,000	-	(50,000)
	2210603 Rents and Rates - Non-Residential	50,000	-	(50,000)
	2210700 Training Expenses	19,000,000	3,285,100	(15,714,900)
	2210701 Travel Allowance	1,500,000	457,100	(1,042,900)
	2210702 Remuneration of Instructors and Contract Based Training Services	8,500,000	-	(8,500,000)
	2210703 Production and Printing of Training Materials	1,000,000	-	(1,000,000)
	2210704 Hire of Training Facilities and Equipment	3,000,000	80,000	(2,920,000)
	2210714 Gender Mainstreaming	5,000,000	2,748,000	(2,252,000)
	2210800 Hospitality Supplies and Services	4,000,000	1,907,223	(2,092,777)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	349,823	(650,177)
	2210802 Boards, Committees, Conferences and Seminars	3,000,000	1,557,400	(1,442,600)
	2210900 Insurance Costs	100,000	-	(100,000)
	2210903 Plant, Equipment and Machinery Insurance	100,000	-	(100,000)
	2211000 Specialised Materials and Supplies	600,000	-	(600,000)
	2211016 Purchase of Uniforms and Clothing - Staff	600,000	-	(600,000)
	2211100 Office and General Supplies and Services	2,500,000	656,000	(1,844,000)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	1,000,000	656,000	(344,000)
	2211102 Supplies and Accessories for Computers and Printers	1,000,000	-	(1,000,000)
	2211103 Sanitary and Cleaning Materials, Supplies and Services	500,000	-	(500,000)
	2211200 Fuel Oil and Lubricants	1,500,000	1,500,000	-
	2211201 Refined Fuels and Lubricants for Transport	1,500,000	1,500,000	-
	2211300 Other Operating Expenses	79,456,828	43,061,771	(36,395,057)
	2211301 Bank Service Commission and Charges	20,000	-	(20,000)
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	500,000	-	(500,000)
	2211399 Other Operating Expenses - Oth	78,936,828	43,061,771	(35,875,057)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	500,000	-	(500,000)
	2220101 Maintenance Expenses - Motor Vehicles	500,000	-	(500,000)

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2018/2019

Heads and Items Under Which This Vote will be Accounted for by Vote R406000000 KIAMBU COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2018/2019		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2220200 Routine Maintenance - Other Assets	1,000,000	-	(1,000,000)
	2220205 Maintenance of Buildings and Stations -- Non-Residential	800,000	-	(800,000)
	2220299 Routine Maintenance - Other As	200,000	-	(200,000)
	3111000 Purchase of Office Furniture and General Equipment	4,100,000	1,960,980	(2,139,020)
	3111001 Purchase of Office Furniture and Fittings	1,800,000	1,160,080	(639,920)
	3111002 Purchase of Computers, Printers and other IT Equipment	500,000	-	(500,000)
	3111004 Purchase of Exchanges and other Communications Equipment	300,000	-	(300,000)
	3111005 Purchase of Photocopiers	500,000	-	(500,000)
	3111009 Purchase of other Office Equipment	1,000,000	800,900	(199,100)
	GROSS EXPENDITURE	157,686,828	85,852,714	-71,834,114
	NET EXPENDITURE	157,686,828	85,852,714	-71,834,114
4069000600 Youth & Sports	NET EXPENDITURE	157,686,828	85,852,714	-71,834,114
4069000000 EDUCATION,YOUTH,SPORT CULTURE AND SOCIAL SERVICES	NET EXPENDITURE	944,196,828	1,065,764,714	121,567,886
4070000201 Sports	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	4,036,400	4,036,400
	2210302 Accommodation - Domestic Travel	-	682,800	682,800
	2210399 Domestic Travel and Subs. - Others	-	3,353,600	3,353,600
	2210700 Training Expenses	-	2,207,402	2,207,402
	2210702 Remuneration of Instructors and Contract Based Training Services	-	2,207,402	2,207,402
	2211000 Specialised Materials and Supplies	-	200,000	200,000
	2211016 Purchase of Uniforms and Clothing - Staff	-	200,000	200,000
	2211300 Other Operating Expenses	-	11,860,844	11,860,844
	2211399 Other Operating Expenses - Oth	-	11,860,844	11,860,844
	2220200 Routine Maintenance - Other Assets	-	200,000	200,000
	2220299 Routine Maintenance - Other As	-	200,000	200,000
	GROSS EXPENDITURE	-	18,504,646	18,504,646
	NET EXPENDITURE	-	18,504,646	18,504,646
4070000200 Sports	NET EXPENDITURE	-	18,504,646	18,504,646
4070000301 Youth Affairs	2210700 Training Expenses	-	1,095,101	1,095,101
	2210702 Remuneration of Instructors and Contract Based Training Services	-	1,095,101	1,095,101

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2018/2019

Heads and Items Under Which This Vote will be Accounted for by Vote R406000000 KIAMBU COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2018/2019		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	GROSS EXPENDITURE	-	1,095,101	1,095,101
	NET EXPENDITURE	-	1,095,101	1,095,101
4070000300 Youth Affairs	NET EXPENDITURE	-	1,095,101	1,095,101
4070000401 Administration	2110100 Basic Salaries - Permanent Employees	-	42,439,321	42,439,321
	2110300 Personal Allowance - Paid as Part of Salary	-	646,521	646,521
	2110320 Leave Allowance	-	646,521	646,521
	2210100 Utilities Supplies and Services	-	70,000	70,000
	2210101 Electricity	-	50,000	50,000
	2210102 Water and sewerage charges	-	20,000	20,000
	2210200 Communication, Supplies and Services	-	811,235	811,235
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	-	470,595	470,595
	2210202 Internet Connections	-	100,000	100,000
	2210203 Courier and Postal Services	-	10,000	10,000
	2210207 Purchase of bandwidth capacity	-	100,000	100,000
	2210299 Communication, Supplies - Othe	-	130,640	130,640
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	5,358,135	5,358,135
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	404,000	404,000
	2210302 Accommodation - Domestic Travel	-	3,254,235	3,254,235
	2210303 Daily Subsistence Allowance	-	1,699,900	1,699,900
	2210400 Foreign Travel and Subsistence, and other transportation costs	-	5,875,889	5,875,889
	2210401 Travel Costs (airlines, bus, railway, etc.)	-	2,513,105	2,513,105
	2210402 Accommodation	-	243,039	243,039
	2210403 Daily Subsistence Allowance	-	2,119,745	2,119,745
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	-	1,000,000	1,000,000
	2210600 Rentals of Produced Assets	-	50,000	50,000
	2210603 Rents and Rates - Non-Residential	-	50,000	50,000
	2210700 Training Expenses	-	1,262,900	1,262,900
	2210701 Travel Allowance	-	42,900	42,900
	2210703 Production and Printing of Training Materials	-	200,000	200,000

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2018/2019

Heads and Items Under Which This Vote will be Accounted for by Vote R406000000 KIAMBU COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2018/2019		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210704 Hire of Training Facilities and Equipment	-	1,020,000	1,020,000
	2210800 Hospitality Supplies and Services	-	2,092,777	2,092,777
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	650,177	650,177
	2210802 Boards, Committees, Conferences and Seminars	-	1,442,600	1,442,600
	2210900 Insurance Costs	-	2,081,600	2,081,600
	2210901 Group Personal Insurance	-	1,081,600	1,081,600
	2210903 Plant, Equipment and Machinery Insurance	-	1,000,000	1,000,000
	2211000 Specialised Materials and Supplies	-	800,000	800,000
	2211016 Purchase of Uniforms and Clothing - Staff	-	800,000	800,000
	2211100 Office and General Supplies and Services	-	3,344,000	3,344,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	-	1,344,000	1,344,000
	2211102 Supplies and Accessories for Computers and Printers	-	1,700,000	1,700,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	-	300,000	300,000
	2211300 Other Operating Expenses	-	3,210,516	3,210,516
	2211301 Bank Service Commission and Charges	-	20,000	20,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	-	200,000	200,000
	2211399 Other Operating Expenses - Oth	-	2,990,516	2,990,516
	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	-	500,000	500,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	-	500,000	500,000
	3111000 Purchase of Office Furniture and General Equipment	-	2,039,020	2,039,020
	3111001 Purchase of Office Furniture and Fittings	-	39,920	39,920
	3111002 Purchase of Computers, Printers and other IT Equipment	-	600,000	600,000
	3111004 Purchase of Exchanges and other Communications Equipment	-	700,000	700,000
	3111005 Purchase of Photocopiers	-	500,000	500,000
	3111009 Purchase of other Office Equipment	-	199,100	199,100
	GROSS EXPENDITURE	-	71,081,914	71,081,914
	NET EXPENDITURE	-	71,081,914	71,081,914

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2018/2019

Heads and Items Under Which This Vote will be Accounted for by Vote R406000000 KIAMBU COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2018/2019		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
4070000400 Administration	NET EXPENDITURE	-	71,081,914	71,081,914
4070000000 YOUTH AND SPORTS	NET EXPENDITURE	-	90,681,661	90,681,661
4071000401 Administration	2110100 Basic Salaries - Permanent Employees	77,355,663	132,355,663	55,000,000
	2110200 Basic Wages - Temporary Employees	1,674,000	1,674,000	-
	2110201 Contractual Employees	1,674,000	1,674,000	-
	2110300 Personal Allowance - Paid as Part of Salary	5,940,000	5,940,000	-
	2110318 Non- Practicing Allowance	700,000	700,000	-
	2110320 Leave Allowance	5,240,000	5,240,000	-
	2120100 Employer Contributions to Compulsory National Social Security Schemes	5,570,000	5,570,000	-
	2120101 Employer Contributions to National Social Security Fund	5,570,000	5,570,000	-
	2210100 Utilities Supplies and Services	1,738,400	1,738,400	-
	2210101 Electricity	972,000	972,000	-
	2210102 Water and sewerage charges	766,400	766,400	-
	2210200 Communication, Supplies and Services	1,453,400	2,253,952	800,552
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,349,000	2,149,552	800,552
	2210203 Courier and Postal Services	104,400	104,400	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,792,900	5,857,660	64,760
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,060,000	1,060,000	-
	2210302 Accommodation - Domestic Travel	1,060,000	1,066,300	6,300
	2210303 Daily Subsistence Allowance	3,672,900	3,731,360	58,460
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,609,300	3,609,300	-
	2210401 Travel Costs (airlines, bus, railway, etc.)	720,800	720,800	-
	2210402 Accommodation	720,800	720,800	-
	2210403 Daily Subsistence Allowance	1,759,600	1,759,600	-
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	408,100	408,100	-
	2210500 Printing , Advertising and Information Supplies and Services	5,116,800	4,825,600	(291,200)
	2210502 Publishing and Printing Services	1,368,000	1,368,000	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	583,000	291,800	(291,200)
	2210504 Advertising, Awareness and Publicity Campaigns	2,233,000	2,233,000	-

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2018/2019

Heads and Items Under Which This Vote will be Accounted for by Vote R406000000 KIAMBU COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2018/2019		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210505 Trade Shows and Exhibitions	932,800	932,800	-
	2210600 Rentals of Produced Assets	174,900	174,900	-
	2210604 Hire of Transport	174,900	174,900	-
	2210700 Training Expenses	3,604,000	3,604,000	-
	2210701 Travel Allowance	1,060,000	1,060,000	-
	2210703 Production and Printing of Training Materials	636,000	636,000	-
	2210704 Hire of Training Facilities and Equipment	636,000	636,000	-
	2210710 Accommodation Allowance	636,000	636,000	-
	2210711 Tuition Fees	636,000	636,000	-
	2210800 Hospitality Supplies and Services	6,180,000	6,180,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,590,000	1,590,000	-
	2210802 Boards, Committees, Conferences and Seminars	1,590,000	1,590,000	-
	2210804 Tribunals Costs	3,000,000	3,000,000	-
	2210900 Insurance Costs	624,300	4,368,300	3,744,000
	2210901 Group Personal Insurance	-	3,744,000	3,744,000
	2210903 Plant, Equipment and Machinery Insurance	624,300	624,300	-
	2211000 Specialised Materials and Supplies	1,028,350	1,028,350	-
	2211009 Education and Library Supplies	116,600	116,600	-
	2211016 Purchase of Uniforms and Clothing - Staff	574,500	574,500	-
	2211023 Supplies for Production	337,250	337,250	-
	2211100 Office and General Supplies and Services	4,258,000	10,926,295	6,668,295
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	2,350,000	5,590,195	3,240,195
	2211102 Supplies and Accessories for Computers and Printers	1,166,000	2,575,000	1,409,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	742,000	2,761,100	2,019,100
	2211200 Fuel Oil and Lubricants	3,180,000	3,180,000	-
	2211201 Refined Fuels and Lubricants for Transport	3,180,000	3,180,000	-
	2211300 Other Operating Expenses	10,106,091	10,106,091	-
	2211305 Contracted Guards and Cleaning Services	700,000	700,000	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	470,200	470,200	-

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2018/2019

Heads and Items Under Which This Vote will be Accounted for by Vote R406000000 KIAMBU COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2018/2019		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	703,150	703,150	-
	2211310 Contracted Professional Services	1,060,000	1,060,000	-
	2211399 Other Operating Expenses - Oth	7,172,741	7,172,741	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,332,000	1,332,000	-
	2220101 Maintenance Expenses - Motor Vehicles	1,332,000	1,332,000	-
	2220200 Routine Maintenance - Other Assets	2,609,000	4,609,000	2,000,000
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	477,000	477,000	-
	2220202 Maintenance of Office Furniture and Equipment	360,400	360,400	-
	2220205 Maintenance of Buildings and Stations -- Non-Residential	349,800	349,800	-
	2220210 Maintenance of Computers, Software, and Networks	860,000	2,860,000	2,000,000
	2220299 Routine Maintenance - Other As	561,800	561,800	-
	3111000 Purchase of Office Furniture and General Equipment	4,802,137	11,670,132	6,867,995
	3111001 Purchase of Office Furniture and Fittings	1,460,337	3,534,292	2,073,955
	3111002 Purchase of Computers, Printers and other IT Equipment	1,060,000	5,854,040	4,794,040
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	349,800	349,800	-
	3111005 Purchase of Photocopiers	1,349,000	1,349,000	-
	3111009 Purchase of other Office Equipment	583,000	583,000	-
	GROSS EXPENDITURE	146,149,241	221,003,643	74,854,402
	NET EXPENDITURE	146,149,241	221,003,643	74,854,402
4071000400 Administration	NET EXPENDITURE	146,149,241	221,003,643	74,854,402
4071000501 Municipal Administration and Urban Development Headquarters	2640400 Other Current Transfers, Grants and Subsidies	-	41,200,000	41,200,000
	2640499 Other Current Transfers - Othe	-	41,200,000	41,200,000
	GROSS EXPENDITURE	-	41,200,000	41,200,000
	NET EXPENDITURE	-	41,200,000	41,200,000
4071000500 Municipal Administration and Urban Development	NET EXPENDITURE	-	41,200,000	41,200,000
4071000000 LANDS, PHYSICAL PLANNING AND HOUSING	NET EXPENDITURE	146,149,241	262,203,643	116,054,402
4072000501 Administration	2110100 Basic Salaries - Permanent Employees	51,919,408	81,919,408	30,000,000
	2110200 Basic Wages - Temporary Employees	1,000,000	1,000,000	-
	2110202 Casual Labour - Others	1,000,000	1,000,000	-

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2018/2019

Heads and Items Under Which This Vote will be Accounted for by Vote R406000000 KIAMBU COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2018/2019		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2110300 Personal Allowance - Paid as Part of Salary	1,500,000	1,500,000	-
	2110320 Leave Allowance	1,500,000	1,500,000	-
	2120100 Employer Contributions to Compulsory National Social Security Schemes	2,000,000	2,000,000	-
	2120101 Employer Contributions to National Social Security Fund	2,000,000	2,000,000	-
	2210100 Utilities Supplies and Services	2,600,000	1,600,000	(1,000,000)
	2210101 Electricity	1,100,000	600,000	(500,000)
	2210102 Water and sewerage charges	1,500,000	1,000,000	(500,000)
	2210200 Communication, Supplies and Services	1,200,000	1,700,000	500,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	900,000	1,400,000	500,000
	2210203 Courier and Postal Services	300,000	300,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,800,000	9,800,000	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,000,000	-
	2210302 Accommodation - Domestic Travel	1,500,000	1,500,000	-
	2210303 Daily Subsistence Allowance	7,300,000	7,300,000	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,500,000	14,500,000	10,000,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,500,000	4,000,000	2,500,000
	2210402 Accommodation	1,000,000	6,000,000	5,000,000
	2210403 Daily Subsistence Allowance	1,500,000	4,000,000	2,500,000
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	500,000	500,000	-
	2210500 Printing , Advertising and Information Supplies and Services	14,650,000	14,650,000	-
	2210502 Publishing and Printing Services	2,400,000	2,400,000	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	750,000	750,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	1,500,000	1,500,000	-
	2210505 Trade Shows and Exhibitions	10,000,000	10,000,000	-
	2210600 Rentals of Produced Assets	2,000,000	2,750,000	750,000
	2210603 Rents and Rates - Non-Residential	500,000	1,250,000	750,000
	2210604 Hire of Transport	1,500,000	1,500,000	-
	2210700 Training Expenses	5,300,000	4,550,000	(750,000)
	2210701 Travel Allowance	900,000	900,000	-

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2018/2019

Heads and Items Under Which This Vote will be Accounted for by Vote R406000000 KIAMBU COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2018/2019		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210703 Production and Printing of Training Materials	1,500,000	750,000	(750,000)
	2210704 Hire of Training Facilities and Equipment	1,100,000	1,100,000	-
	2210710 Accommodation Allowance	900,000	900,000	-
	2210711 Tuition Fees	900,000	900,000	-
	2210800 Hospitality Supplies and Services	4,000,000	4,000,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000	1,500,000	-
	2210802 Boards, Committees, Conferences and Seminars	1,500,000	1,500,000	-
	2210899 Hospitality Supplies - other (	1,000,000	1,000,000	-
	2210900 Insurance Costs	500,000	2,000,000	1,500,000
	2210901 Group Personal Insurance	-	1,500,000	1,500,000
	2210903 Plant, Equipment and Machinery Insurance	500,000	500,000	-
	2211000 Specialised Materials and Supplies	500,000	500,000	-
	2211009 Education and Library Supplies	200,000	200,000	-
	2211016 Purchase of Uniforms and Clothing - Staff	300,000	300,000	-
	2211100 Office and General Supplies and Services	4,300,000	4,300,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	2,000,000	2,000,000	-
	2211102 Supplies and Accessories for Computers and Printers	1,500,000	1,500,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	800,000	800,000	-
	2211200 Fuel Oil and Lubricants	1,500,000	1,500,000	-
	2211201 Refined Fuels and Lubricants for Transport	1,500,000	1,500,000	-
	2211300 Other Operating Expenses	4,914,724	4,914,724	-
	2211305 Contracted Guards and Cleaning Services	1,000,000	1,000,000	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	500,000	500,000	-
	2211310 Contracted Professional Services	300,000	300,000	-
	2211399 Other Operating Expenses - Oth	3,114,724	3,114,724	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	1,000,000	-
	2220101 Maintenance Expenses - Motor Vehicles	1,000,000	1,000,000	-
	2220200 Routine Maintenance - Other Assets	1,800,000	1,800,000	-
	2220202 Maintenance of Office Furniture and Equipment	500,000	500,000	-

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2018/2019

Heads and Items Under Which This Vote will be Accounted for by Vote R406000000 KIAMBU COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2018/2019		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2220205 Maintenance of Buildings and Stations -- Non-Residential	500,000	500,000	-
	2220210 Maintenance of Computers, Software, and Networks	800,000	800,000	-
	3111000 Purchase of Office Furniture and General Equipment	4,500,000	3,500,000	(1,000,000)
	3111001 Purchase of Office Furniture and Fittings	1,500,000	1,000,000	(500,000)
	3111002 Purchase of Computers, Printers and other IT Equipment	1,500,000	1,500,000	-
	3111005 Purchase of Photocopiers	500,000	500,000	-
	3111009 Purchase of other Office Equipment	1,000,000	500,000	(500,000)
	GROSS EXPENDITURE	119,484,132	159,484,132	40,000,000
	NET EXPENDITURE	119,484,132	159,484,132	40,000,000
4072000500 Administration	NET EXPENDITURE	119,484,132	159,484,132	40,000,000
4072000000 TRADE, TOURISM, INDUSTRY AND CO-OPERATIVE	NET EXPENDITURE	119,484,132	159,484,132	40,000,000
4073000601 Administration	2110100 Basic Salaries - Permanent Employees	131,410,944	161,410,944	30,000,000
	2110200 Basic Wages - Temporary Employees	6,528,000	36,528,000	30,000,000
	2110202 Casual Labour - Others	6,528,000	36,528,000	30,000,000
	2110300 Personal Allowance - Paid as Part of Salary	2,800,000	2,800,000	-
	2110320 Leave Allowance	2,800,000	2,800,000	-
	2120100 Employer Contributions to Compulsory National Social Security Schemes	4,800,000	4,800,000	-
	2120101 Employer Contributions to National Social Security Fund	4,800,000	4,800,000	-
	2210100 Utilities Supplies and Services	50,652,800	50,302,800	(350,000)
	2210101 Electricity	50,000,000	50,000,000	-
	2210102 Water and sewerage charges	652,800	302,800	(350,000)
	2210200 Communication, Supplies and Services	2,115,200	1,900,000	(215,200)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	2,000,000	1,800,000	(200,000)
	2210203 Courier and Postal Services	115,200	100,000	(15,200)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,340,000	6,454,194	(885,806)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,440,000	1,425,894	(14,106)
	2210302 Accommodation - Domestic Travel	2,400,000	1,539,450	(860,550)
	2210303 Daily Subsistence Allowance	3,500,000	3,488,850	(11,150)
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,032,000	2,752,426	(1,279,574)

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2018/2019

Heads and Items Under Which This Vote will be Accounted for by Vote R406000000 KIAMBU COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2018/2019		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210401 Travel Costs (airlines, bus, railway, etc.)	960,000	574,106	(385,894)
	2210402 Accommodation	1,440,000	900,550	(539,450)
	2210403 Daily Subsistence Allowance	1,440,000	1,175,770	(264,230)
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	192,000	102,000	(90,000)
	2210500 Printing , Advertising and Information Supplies and Services	3,860,000	3,107,570	(752,430)
	2210502 Publishing and Printing Services	480,000	280,000	(200,000)
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	400,000	400,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	2,500,000	2,147,570	(352,430)
	2210505 Trade Shows and Exhibitions	480,000	280,000	(200,000)
	2210600 Rentals of Produced Assets	1,017,600	529,600	(488,000)
	2210603 Rents and Rates - Non-Residential	288,000	-	(288,000)
	2210604 Hire of Transport	729,600	529,600	(200,000)
	2210700 Training Expenses	6,837,600	3,437,600	(3,400,000)
	2210701 Travel Allowance	1,920,000	1,000,000	(920,000)
	2210703 Production and Printing of Training Materials	537,600	217,600	(320,000)
	2210704 Hire of Training Facilities and Equipment	960,000	520,000	(440,000)
	2210710 Accommodation Allowance	1,500,000	700,000	(800,000)
	2210711 Tuition Fees	1,920,000	1,000,000	(920,000)
	2210800 Hospitality Supplies and Services	2,000,000	1,600,000	(400,000)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,000,000	-
	2210802 Boards, Committees, Conferences and Seminars	1,000,000	600,000	(400,000)
	2210900 Insurance Costs	10,176,000	20,441,600	10,265,600
	2210901 Group Personal Insurance	-	10,441,600	10,441,600
	2210903 Plant, Equipment and Machinery Insurance	10,176,000	10,000,000	(176,000)
	2211000 Specialised Materials and Supplies	1,740,000	500,000	(1,240,000)
	2211009 Education and Library Supplies	240,000	-	(240,000)
	2211016 Purchase of Uniforms and Clothing - Staff	1,500,000	500,000	(1,000,000)
	2211100 Office and General Supplies and Services	5,088,000	2,666,000	(2,422,000)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	1,920,000	1,020,000	(900,000)

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2018/2019

Heads and Items Under Which This Vote will be Accounted for by Vote R406000000 KIAMBU COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2018/2019		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211102 Supplies and Accessories for Computers and Printers	2,400,000	1,146,000	(1,254,000)
	2211103 Sanitary and Cleaning Materials, Supplies and Services	768,000	500,000	(268,000)
	2211200 Fuel Oil and Lubricants	11,520,000	11,520,000	-
	2211201 Refined Fuels and Lubricants for Transport	11,520,000	11,520,000	-
	2211300 Other Operating Expenses	7,388,800	5,811,033	(1,577,767)
	2211305 Contracted Guards and Cleaning Services	2,000,000	1,584,001	(415,999)
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	960,000	560,000	(400,000)
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	508,800	308,800	(200,000)
	2211310 Contracted Professional Services	2,000,000	1,984,920	(15,080)
	2211399 Other Operating Expenses - Oth	1,920,000	1,373,312	(546,688)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	14,800,000	14,979,389	179,389
	2220101 Maintenance Expenses - Motor Vehicles	10,000,000	10,179,389	179,389
	2220105 Routine Maintenance - Vehicles	4,800,000	4,800,000	-
	2220200 Routine Maintenance - Other Assets	15,411,200	10,389,803	(5,021,397)
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	11,904,000	9,519,803	(2,384,197)
	2220202 Maintenance of Office Furniture and Equipment	500,000	300,000	(200,000)
	2220205 Maintenance of Buildings and Stations -- Non-Residential	1,500,000	50,000	(1,450,000)
	2220210 Maintenance of Computers, Software, and Networks	547,200	-	(547,200)
	2220299 Routine Maintenance - Other As	960,000	520,000	(440,000)
	2710100 Government Pension and Retirement Benefits	3,000,000	3,000,000	-
	2710102 Gratuity - Civil Servants	3,000,000	3,000,000	-
	3111000 Purchase of Office Furniture and General Equipment	4,278,429	2,960,000	(1,318,429)
	3111001 Purchase of Office Furniture and Fittings	1,500,000	1,500,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	1,000,000	1,000,000	-
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	254,400	-	(254,400)
	3111004 Purchase of Exchanges and other Communications Equipment	480,000	180,000	(300,000)
	3111005 Purchase of Photocopiers	480,000	280,000	(200,000)
	3111009 Purchase of other Office Equipment	564,029	-	(564,029)
	GROSS EXPENDITURE	296,796,573	347,890,959	51,094,386

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2018/2019

Heads and Items Under Which This Vote will be Accounted for by Vote R406000000 KIAMBU COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2018/2019		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	NET EXPENDITURE	296,796,573	347,890,959	51,094,386
4073000600 Administration	NET EXPENDITURE	296,796,573	347,890,959	51,094,386
4073000000 ROADS, TRANSPORT AND PUBLIC WORKS	NET EXPENDITURE	296,796,573	347,890,959	51,094,386
4074000101 Livestock	2211000 Specialised Materials and Supplies	5,300,000	5,300,000	-
	2211026 Purchase of Vaccines and Sera	5,300,000	5,300,000	-
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	1,060,000	1,060,000	-
	3111399 Purch. of Certified Seeds - Ot	1,060,000	1,060,000	-
	GROSS EXPENDITURE	6,360,000	6,360,000	-
	NET EXPENDITURE	6,360,000	6,360,000	-
4074000100 Livestock	NET EXPENDITURE	6,360,000	6,360,000	-
4074000201 Fisheries	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	530,000	530,000	-
	3111399 Purch. of Certified Seeds - Ot	530,000	530,000	-
	GROSS EXPENDITURE	530,000	530,000	-
	NET EXPENDITURE	530,000	530,000	-
4074000200 Fisheries	NET EXPENDITURE	530,000	530,000	-
4074000301 Administration	2110100 Basic Salaries - Permanent Employees	121,332,446	122,718,774	1,386,328
	2110101 Basic Salaries - Civil Service	121,332,446	122,718,774	1,386,328
	2110200 Basic Wages - Temporary Employees	270,982	270,982	-
	2110202 Casual Labour - Others	270,982	270,982	-
	2110300 Personal Allowance - Paid as Part of Salary	54,475,536	54,475,536	-
	2110301 House Allowance	48,872,629	48,872,629	-
	2110320 Leave Allowance	5,602,907	5,602,907	-
	2120100 Employer Contributions to Compulsory National Social Security Schemes	12,342,278	12,342,278	-
	2120101 Employer Contributions to National Social Security Fund	9,229,551	9,229,551	-
	2120102 Employer Contributions to Local Government Security Fund	3,112,727	3,112,727	-
	2210100 Utilities Supplies and Services	1,836,082	1,836,082	-
	2210101 Electricity	1,415,580	1,415,580	-
	2210102 Water and sewerage charges	420,502	420,502	-
	2210200 Communication, Supplies and Services	1,610,626	1,610,626	-

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2018/2019

Heads and Items Under Which This Vote will be Accounted for by Vote R406000000 KIAMBU COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2018/2019		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,000,000	1,000,000	-
	2210202 Internet Connections	447,908	447,908	-
	2210203 Courier and Postal Services	162,718	162,718	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,709,286	10,709,286	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,000,000	-
	2210302 Accommodation - Domestic Travel	3,500,000	3,500,000	-
	2210303 Daily Subsistence Allowance	5,407,786	5,407,786	-
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	801,500	801,500	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	5,480,500	5,480,500	-
	2210401 Travel Costs (airlines, bus, railway, etc.)	2,106,000	2,106,000	-
	2210402 Accommodation	1,424,000	1,424,000	-
	2210403 Daily Subsistence Allowance	1,924,000	1,924,000	-
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	26,500	26,500	-
	2210500 Printing , Advertising and Information Supplies and Services	2,067,000	2,067,000	-
	2210502 Publishing and Printing Services	530,000	530,000	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	265,000	265,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	424,000	424,000	-
	2210505 Trade Shows and Exhibitions	848,000	848,000	-
	2210600 Rentals of Produced Assets	159,000	159,000	-
	2210604 Hire of Transport	159,000	159,000	-
	2210700 Training Expenses	8,629,733	7,797,733	(832,000)
	2210703 Production and Printing of Training Materials	515,000	515,000	-
	2210704 Hire of Training Facilities and Equipment	830,000	830,000	-
	2210710 Accommodation Allowance	2,548,500	2,548,500	-
	2210711 Tuition Fees	2,215,293	2,215,293	-
	2210712 Trainee Allowance	765,000	765,000	-
	2210799 Training Expenses - Other (Bud	1,755,940	923,940	(832,000)
	2210800 Hospitality Supplies and Services	1,931,000	1,931,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	424,000	424,000	-

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2018/2019

Heads and Items Under Which This Vote will be Accounted for by Vote R406000000 KIAMBU COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2018/2019		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210802 Boards, Committees, Conferences and Seminars	1,030,000	1,030,000	-
	2210807 Medals, Awards and Honors	53,000	53,000	-
	2210809 Board Allowance	424,000	424,000	-
	2210900 Insurance Costs	1,719,000	2,551,000	832,000
	2210901 Group Personal Insurance	-	832,000	832,000
	2210903 Plant, Equipment and Machinery Insurance	159,000	159,000	-
	2210904 Motor Vehicle Insurance	1,560,000	1,560,000	-
	2211000 Specialised Materials and Supplies	854,652	854,652	-
	2211016 Purchase of Uniforms and Clothing - Staff	136,210	136,210	-
	2211023 Supplies for Production	477,000	477,000	-
	2211031 Specialised Materials - Other	241,442	241,442	-
	2211100 Office and General Supplies and Services	1,092,820	1,092,820	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	643,115	643,115	-
	2211102 Supplies and Accessories for Computers and Printers	301,925	301,925	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	147,780	147,780	-
	2211200 Fuel Oil and Lubricants	1,622,860	1,622,860	-
	2211201 Refined Fuels and Lubricants for Transport	1,251,860	1,251,860	-
	2211202 Refined Fuels and Lubricants for Production	318,000	318,000	-
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	53,000	53,000	-
	2211300 Other Operating Expenses	1,219,000	1,219,000	-
	2211301 Bank Service Commission and Charges	3,180	3,180	-
	2211305 Contracted Guards and Cleaning Services	1,003,820	1,003,820	-
	2211310 Contracted Professional Services	106,000	106,000	-
	2211399 Other Operating Expenses - Oth	106,000	106,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,445,677	1,445,677	-
	2220101 Maintenance Expenses - Motor Vehicles	889,177	889,177	-
	2220105 Routine Maintenance - Vehicles	556,500	556,500	-
	2220200 Routine Maintenance - Other Assets	1,993,146	1,993,146	-
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	950,290	950,290	-

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2018/2019

Heads and Items Under Which This Vote will be Accounted for by Vote R406000000 KIAMBU COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2018/2019		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2220202 Maintenance of Office Furniture and Equipment	13,780	13,780	-
	2220205 Maintenance of Buildings and Stations -- Non-Residential	537,456	537,456	-
	2220210 Maintenance of Computers, Software, and Networks	491,620	491,620	-
	3110900 Purchase of Household Furniture and Institutional Equipment	83,475	83,475	-
	3110901 Purchase of Household and Institutional Furniture and Fittings	74,200	74,200	-
	3110902 Purchase of Household and Institutional Appliances	9,275	9,275	-
	3111000 Purchase of Office Furniture and General Equipment	742,000	742,000	-
	3111001 Purchase of Office Furniture and Fittings	371,000	371,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	371,000	371,000	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	221,670	221,670	-
	3111109 Purchase of Educational Aids and Related Equipment	221,670	221,670	-
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	530,000	530,000	-
	3111399 Purch. of Certified Seeds - Ot	530,000	530,000	-
	GROSS EXPENDITURE	232,368,769	233,755,097	1,386,328
	NET EXPENDITURE	232,368,769	233,755,097	1,386,328
4074000300 Administration	NET EXPENDITURE	232,368,769	233,755,097	1,386,328
4074000000 LIVESTOCK, FISHERIES AND MARKETING	NET EXPENDITURE	239,258,769	240,645,097	1,386,328
	TOTAL NET EXPENDITURE FOR VOTE 406000000 KIAMBU COUNTY	9,595,652,954	10,949,234,614	1,353,581,660

Vote D406000000 KIAMBU COUNTY
REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2018/2019

I. SUPPLEMENTARY ESTIMATE of

FORM 2A

HEAD	APPROVED APPROPRIATION 2018/2019			AMMENDMENTS IN 2018/2019 TO THE APPROVED APPROPRIATIONS DUE TO:					NET AMENDED APPROPRIATION
	GROSS	A-I-A	NET	CONTINGENCY APPROVED	REALLOCATIONS	DECLARED SAVINGS	OTHER AMMENDMENTS	TOTAL AMMENDMENTS	
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	KShs
4061000000 COUNTY ASSEMBLY	55,000,000	-	55,000,000	-	-	-	-	-	55,000,000
4062000000 COUNTY EXECUTIVE	8,558,889	-	8,558,889	-	-	-	-	-	8,558,889
4064000000 FINANCE, ECONOMIC PLANNING AND ICT	121,708,880	-	121,708,880	-	-	-	452,065,839	452,065,839	573,774,719
4065000000 ADMINISTRATION AND PUBLIC SERVICE & COMMUNICATION	135,497,949	-	135,497,949	-	-	-	-121,000,000	-121,000,000	14,497,949
4066000000 AGRICULTURE, CROP PRODUCTION AND IRRIGATION.	150,818,240	-	150,818,240	-	-	-	133,768,926	133,768,926	284,587,166
4067000000 WATER, ENVIRONMENT AND NATURAL RESOURCES	325,944,735	-	325,944,735	-	-	-	-102,716,800	-102,716,800	223,227,935
4068000000 HEALTH SERVICES	967,474,920	-	967,474,920	-	-	-	-134,400,000	-134,400,000	833,074,920
4069000000 EDUCATION, YOUTH, SPORT CULTURE AND SOCIAL SERVICES	623,379,590	-	623,379,590	-	-	-	-205,844,441	-205,844,441	417,535,149
4070000000 YOUTH AND SPORTS	-	-	-	-	-	-	25,130,661	25,130,661	25,130,661
4071000000 LANDS, PHYSICAL PLANNING AND HOUSING	2,067,372,548	-	2,067,372,548	-	-	-	-129,611,850	-129,611,850	1,937,760,698
4072000000 TRADE, TOURISM, INDUSTRY AND CO-OPERATIVE	294,386,912	-	294,386,912	-	-	-	-34,500,000	-34,500,000	259,886,912
4073000000 ROADS, TRANSPORT AND PUBLIC WORKS	1,126,469,337	-	1,126,469,337	-	-	-	81,641,872	81,641,872	1,208,111,209
4074000000 LIVESTOCK, FISHERIES AND MARKETING	150,818,240	-	150,818,240	-	-	-	-26,846,674	-26,846,674	123,971,566
TOTAL FOR VOTE D406000000 KIAMBU COUNTY	Kshs. 6,027,430,240	-	6,027,430,240	-	-	-	-62,312,467	-62,312,467	5,965,117,773

VOTE D406000000 KIAMBU COUNTY

REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019

Heads and Items Under Which This Vote will be Accounted for by Vote D406000000 KIAMBU COUNTY

HEAD	TITLE	FINANCIAL YEAR 2018/2019		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
4061000801 Administration	3110200 Construction of Building	55,000,000	55,000,000	-
	3110299 Construction of Buildings - Ot	55,000,000	55,000,000	-
	GROSS EXPENDITURE	55,000,000	55,000,000	-
	NET EXPENDITURE	55,000,000	55,000,000	-
		55,000,000	55,000,000	-
4061000800 Administration	NET EXPENDITURE	55,000,000	55,000,000	-
4061000000 COUNTY ASSEMBLY	NET EXPENDITURE	55,000,000	55,000,000	-
4062000301 Administration	2640400 Other Current Transfers, Grants and Subsidies	8,558,889	8,558,889	-
	2640402 Donations	8,558,889	8,558,889	-
	GROSS EXPENDITURE	8,558,889	8,558,889	-
	NET EXPENDITURE	8,558,889	8,558,889	-
		8,558,889	8,558,889	-
4062000300 Administration	NET EXPENDITURE	8,558,889	8,558,889	-
4062000000 COUNTY EXECUTIVE	NET EXPENDITURE	8,558,889	8,558,889	-
4064000801 Administration	2640500 Other Capital Grants and Transfers	-	527,565,839	527,565,839
	2640599 Other Capital Grants and Trans	-	527,565,839	527,565,839
	2810200 Civil Contingency Reserves	35,000,000	35,000,000	-
	2810205 Emergency Fund	35,000,000	35,000,000	-
	3111500 Rehabilitation of Civil Works	20,459,859	4,459,859	(16,000,000)
	3111504 Other Infrastructure and Civil Works	20,459,859	4,459,859	(16,000,000)
	GROSS EXPENDITURE	55,459,859	567,025,698	511,565,839
	NET EXPENDITURE	55,459,859	567,025,698	511,565,839
		55,459,859	567,025,698	511,565,839
		55,459,859	567,025,698	511,565,839
4064000800 Administration	NET EXPENDITURE	55,459,859	567,025,698	511,565,839
4064001001 ICT	3111100 Purchase of Specialised Plant, Equipment and Machinery	66,249,021	6,749,021	(59,500,000)
	3111111 Purchase of ICT networking and Communications Equipment	66,249,021	6,749,021	(59,500,000)
	GROSS EXPENDITURE	66,249,021	6,749,021	(59,500,000)
	NET EXPENDITURE	66,249,021	6,749,021	(59,500,000)
		66,249,021	6,749,021	(59,500,000)
4064001000 ICT	NET EXPENDITURE	66,249,021	6,749,021	(59,500,000)
4064000000 FINANCE, ECONOMIC PLANNING AND ICT	NET EXPENDITURE	121,708,880	573,774,719	452,065,839
4065000101 Administration	2640400 Other Current Transfers, Grants and Subsidies	12,000,000	-	(12,000,000)

VOTE D406000000 KIAMBU COUNTY

REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019

Heads and Items Under Which This Vote will be Accounted for by Vote D406000000 KIAMBU COUNTY

HEAD	TITLE	FINANCIAL YEAR 2018/2019		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2640499 Other Current Transfers - Othe	12,000,000	-	(12,000,000)
	3110200 Construction of Building	39,457,198	12,457,198	(27,000,000)
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	39,457,198	12,457,198	(27,000,000)
	GROSS EXPENDITURE	51,457,198	12,457,198	(39,000,000)
	NET EXPENDITURE	51,457,198	12,457,198	(39,000,000)
4065000100 Administration	NET EXPENDITURE	51,457,198	12,457,198	(39,000,000)
4065000501 Human Resources Management	3110200 Construction of Building	69,855,500	855,500	(69,000,000)
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	69,855,500	855,500	(69,000,000)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	14,185,251	1,185,251	(13,000,000)
	3111110 Purchase of Generators	1,257,750	257,750	(1,000,000)
	3111111 Purchase of ICT networking and Communications Equipment	12,927,501	927,501	(12,000,000)
	GROSS EXPENDITURE	84,040,751	2,040,751	(82,000,000)
	NET EXPENDITURE	84,040,751	2,040,751	(82,000,000)
4065000500 Human Resources Management	NET EXPENDITURE	84,040,751	2,040,751	(82,000,000)
4065000000 ADMINISTRATION AND PUBLIC SERVICE & COMMUNICATION	NET EXPENDITURE	135,497,949	14,497,949	(121,000,000)
4066000101 Crop and Irrigation	2640500 Other Capital Grants and Transfers	-	202,545,018	202,545,018
	2640503 Other Capital Grants and Transfers	-	55,609,855	55,609,855
	2640599 Other Capital Grants and Trans	-	146,935,163	146,935,163
	3110300 Refurbishment of Buildings	13,150,000	2,500,000	(10,650,000)
	3110302 Refurbishment of Non-Residential Buildings	13,150,000	2,500,000	(10,650,000)
	3110500 Construction and Civil Works	70,696,000	32,500,000	(38,196,000)
	3110504 Other Infrastructure and Civil Works	70,696,000	32,500,000	(38,196,000)
	3110700 Purchase of Vehicles and Other Transport Equipment	7,500,000	7,723,908	223,908
	3110704 Purchase of Bicycles and Motorcycles	5,000,000	7,723,908	2,723,908
	3110706 Purchase of Tractors	2,500,000	-	(2,500,000)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	32,472,240	16,700,000	(15,772,240)
	3111103 Purchase of Agricultural Machinery and Equipment	7,520,000	1,900,000	(5,620,000)
	3111120 Purch. of Specialised Plant. -	24,952,240	14,800,000	(10,152,240)
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	27,000,000	22,618,240	(4,381,760)
	3111301 Purchase of Certified Crop Seed	27,000,000	22,618,240	(4,381,760)

VOTE D406000000 KIAMBU COUNTY

REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019

Heads and Items Under Which This Vote will be Accounted for by Vote D406000000 KIAMBU COUNTY

HEAD	TITLE	FINANCIAL YEAR 2018/2019		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	GROSS EXPENDITURE	150,818,240	284,587,166	133,768,926
	NET EXPENDITURE	150,818,240	284,587,166	133,768,926
4066000100 Crop and Irrigation	NET EXPENDITURE	150,818,240	284,587,166	133,768,926
4066000000 AGRICULTURE, CROP PRODUCTION AND IRRIGATION.	NET EXPENDITURE	150,818,240	284,587,166	133,768,926
4067000101 Environment	2640200 Emergency Relief and Refugee Assistance	10,000,000	1,000,000	(9,000,000)
	2640203 Drought Contingency	10,000,000	1,000,000	(9,000,000)
	3110500 Construction and Civil Works	65,450,000	56,109,544	(9,340,456)
	3110599 Other Infrastructure and Civil Works	65,450,000	56,109,544	(9,340,456)
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	10,000,000	5,000,000	(5,000,000)
	3111305 Purchase of tree seeds and seedlings	10,000,000	5,000,000	(5,000,000)
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,000,000	2,000,000	(3,000,000)
	3111404 Research Allowance	5,000,000	2,000,000	(3,000,000)
	3111500 Rehabilitation of Civil Works	20,500,000	8,500,000	(12,000,000)
	3111504 Other Infrastructure and Civil Works	20,500,000	8,500,000	(12,000,000)
	GROSS EXPENDITURE	110,950,000	72,609,544	(38,340,456)
	NET EXPENDITURE	110,950,000	72,609,544	(38,340,456)
4067000100 Environment	NET EXPENDITURE	110,950,000	72,609,544	(38,340,456)
4067000201 Water	3110500 Construction and Civil Works	204,994,735	140,618,391	(64,376,344)
	3110502 Water Supplies and Sewerage	125,644,735	74,927,935	(50,716,800)
	3110504 Other Infrastructure and Civil Works	10,500,000	10,500,000	-
	3110599 Other Infrastructure and Civil Works	68,850,000	55,190,456	(13,659,544)
	GROSS EXPENDITURE	204,994,735	140,618,391	(64,376,344)
	NET EXPENDITURE	204,994,735	140,618,391	(64,376,344)
4067000200 Water	NET EXPENDITURE	204,994,735	140,618,391	(64,376,344)
4067000401 Administration	3110700 Purchase of Vehicles and Other Transport Equipment	10,000,000	10,000,000	-
	3110701 Purchase of Motor Vehicles	10,000,000	3,556,000	(6,444,000)
	3110705 Purchase of Trucks and Trailers	-	6,444,000	6,444,000
	GROSS EXPENDITURE	10,000,000	10,000,000	-
	NET EXPENDITURE	10,000,000	10,000,000	-
4067000400 Administration	NET EXPENDITURE	10,000,000	10,000,000	-

VOTE D406000000 KIAMBU COUNTY

REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019

Heads and Items Under Which This Vote will be Accounted for by Vote D406000000 KIAMBU COUNTY

HEAD	TITLE	FINANCIAL YEAR 2018/2019		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
4067000000 WATER, ENVIRONMENT AND NATURAL RESOURCES	NET EXPENDITURE	325,944,735	223,227,935	(102,716,800)
4068000101 Curative	2640500 Other Capital Grants and Transfers	538,716,765	538,716,765	-
	2640503 Other Capital Grants and Transfers	538,716,765	538,716,765	-
	3110200 Construction of Building	274,651,524	206,738,315	(67,913,209)
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	264,651,524	196,266,382	(68,385,142)
	3110299 Construction of Buildings - Ot	10,000,000	10,471,933	471,933
	3110500 Construction and Civil Works	10,692,535	10,692,535	-
	3110502 Water Supplies and Sewerage	10,692,535	10,692,535	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	110,264,096	54,792,163	(55,471,933)
	3111101 Purchase of Medical and Dental Equipment	94,139,096	39,139,096	(55,000,000)
	3111107 Purchase of Laboratory Equipment	5,225,000	4,753,067	(471,933)
	3111110 Purchase of Generators	10,900,000	10,900,000	-
	GROSS EXPENDITURE	934,324,920	810,939,778	(123,385,142)
	NET EXPENDITURE	934,324,920	810,939,778	(123,385,142)
4068000100 Curative	NET EXPENDITURE	934,324,920	810,939,778	(123,385,142)
4068000301 Administration and Planning	3110300 Refurbishment of Buildings	33,150,000	22,135,142	(11,014,858)
	3110302 Refurbishment of Non-Residential Buildings	33,150,000	22,135,142	(11,014,858)
	GROSS EXPENDITURE	33,150,000	22,135,142	(11,014,858)
	NET EXPENDITURE	33,150,000	22,135,142	(11,014,858)
4068000300 Administration and Planning	NET EXPENDITURE	33,150,000	22,135,142	(11,014,858)
4068000000 HEALTH SERVICES	NET EXPENDITURE	967,474,920	833,074,920	(134,400,000)
4069000101 Education	2211000 Specialised Materials and Supplies	217,600,000	12,869,456	(204,730,544)
	2211015 Food and Rations	217,600,000	12,869,456	(204,730,544)
	2640500 Other Capital Grants and Transfers	68,110,000	108,796,220	40,686,220
	2640599 Other Capital Grants and Trans	68,110,000	108,796,220	40,686,220
	3110200 Construction of Building	75,000,000	75,000,000	-
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	35,000,000	35,000,000	-
	3110299 Construction of Buildings - Ot	40,000,000	40,000,000	-
	3110300 Refurbishment of Buildings	30,000,000	13,130,544	(16,869,456)
	3110302 Refurbishment of Non-Residential Buildings	15,000,000	7,130,544	(7,869,456)

VOTE D406000000 KIAMBU COUNTY

REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019

Heads and Items Under Which This Vote will be Accounted for by Vote D406000000 KIAMBU COUNTY

HEAD	TITLE	FINANCIAL YEAR 2018/2019		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	3110399 Refurbishment of Buildgs - Oth	15,000,000	6,000,000	(9,000,000)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	20,500,000	20,500,000	-
	3111120 Purch. of Specialised Plant. -	20,500,000	20,500,000	-
	GROSS EXPENDITURE	411,210,000	230,296,220	(180,913,780)
	NET EXPENDITURE	411,210,000	230,296,220	(180,913,780)
4069000100 Education	NET EXPENDITURE	411,210,000	230,296,220	(180,913,780)
4069000501 Administration	3110900 Purchase of Household Furniture and Institutional Equipment	10,000,000	5,000,000	(5,000,000)
	3110999 Purch. of Household Furn. - Ot	10,000,000	5,000,000	(5,000,000)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	5,000,000	41,000,000	36,000,000
	3111120 Purch. of Specialised Plant. -	5,000,000	41,000,000	36,000,000
	GROSS EXPENDITURE	15,000,000	46,000,000	31,000,000
	NET EXPENDITURE	15,000,000	46,000,000	31,000,000
4069000500 Administration	NET EXPENDITURE	15,000,000	46,000,000	31,000,000
4069000601 Youth & Sports	2211300 Other Operating Expenses	34,369,590	34,328,026	(41,564)
	2211399 Other Operating Expenses - Oth	34,369,590	34,328,026	(41,564)
	3110200 Construction of Building	62,000,000	6,910,903	(55,089,097)
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	5,000,000	1,312,000	(3,688,000)
	3110299 Construction of Buildings - Ot	57,000,000	5,598,903	(51,401,097)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	800,000	-	(800,000)
	3111112 Purchase of Software	800,000	-	(800,000)
	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	-
	GROSS EXPENDITURE	197,169,590	141,238,929	(55,930,661)
	NET EXPENDITURE	197,169,590	141,238,929	(55,930,661)
4069000600 Youth & Sports	NET EXPENDITURE	197,169,590	141,238,929	(55,930,661)
4069000000 EDUCATION,YOUTH,SPORT CULTURE AND SOCIAL SERVICES	NET EXPENDITURE	623,379,590	417,535,149	(205,844,441)
4070000201 Sports	3110200 Construction of Building	-	14,969,564	14,969,564
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	-	2,000,000	2,000,000
	3110299 Construction of Buildings - Ot	-	12,969,564	12,969,564
	GROSS EXPENDITURE	-	14,969,564	14,969,564

VOTE D406000000 KIAMBU COUNTY

REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019

Heads and Items Under Which This Vote will be Accounted for by Vote D406000000 KIAMBU COUNTY

HEAD	TITLE	FINANCIAL YEAR 2018/2019		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	NET EXPENDITURE	-	14,969,564	14,969,564
407000200 Sports	NET EXPENDITURE	-	14,969,564	14,969,564
407000301 Youth Affairs	2211300 Other Operating Expenses	-	8,688,000	8,688,000
	2211399 Other Operating Expenses - Oth	-	8,688,000	8,688,000
	3110200 Construction of Building	-	1,473,097	1,473,097
	3110299 Construction of Buildings - Ot	-	1,473,097	1,473,097
	GROSS EXPENDITURE	-	10,161,097	10,161,097
	NET EXPENDITURE	-	10,161,097	10,161,097
407000300 Youth Affairs	NET EXPENDITURE	-	10,161,097	10,161,097
407000000 YOUTH AND SPORTS	NET EXPENDITURE	-	25,130,661	25,130,661
4071000101 Lands	3111100 Purchase of Specialised Plant, Equipment and Machinery	5,480,000	5,480,000	-
	3111112 Purchase of Software	5,480,000	5,480,000	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	44,748,200	23,279,376	(21,468,824)
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	32,488,200	22,488,200	(10,000,000)
	3111499 Research, Feasibility Studies	12,260,000	791,176	(11,468,824)
	GROSS EXPENDITURE	50,228,200	28,759,376	(21,468,824)
	NET EXPENDITURE	50,228,200	28,759,376	(21,468,824)
4071000100 Lands	NET EXPENDITURE	50,228,200	28,759,376	(21,468,824)
4071000201 Housing	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	20,345,331	1,345,331	(19,000,000)
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	20,345,331	1,345,331	(19,000,000)
	GROSS EXPENDITURE	20,345,331	1,345,331	(19,000,000)
	NET EXPENDITURE	20,345,331	1,345,331	(19,000,000)
4071000200 Housing	NET EXPENDITURE	20,345,331	1,345,331	(19,000,000)
4071000401 Administration	2211300 Other Operating Expenses	30,000,000	20,000,000	(10,000,000)
	2211324 Registration of Land	7,000,000	7,000,000	-
	2211399 Other Operating Expenses - Oth	23,000,000	13,000,000	(10,000,000)
	2640500 Other Capital Grants and Transfers	1,889,900,000	7,472,654	(1,882,427,346)
	2640503 Other Capital Grants and Transfers	1,889,900,000	7,472,654	(1,882,427,346)
	3110300 Refurbishment of Buildings	30,600,000	600,000	(30,000,000)
	3110301 Refurbishment of Residential Buildings	30,600,000	600,000	(30,000,000)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	46,299,017	1,062,991	(45,236,026)

VOTE D406000000 KIAMBU COUNTY

REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019

Heads and Items Under Which This Vote will be Accounted for by Vote D406000000 KIAMBU COUNTY

HEAD	TITLE	FINANCIAL YEAR 2018/2019		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	3111110 Purchase of Generators	5,300,000	300,000	(5,000,000)
	3111111 Purchase of ICT networking and Communications Equipment	7,000,000	-	(7,000,000)
	3111120 Purch. of Specialised Plant. -	33,999,017	762,991	(33,236,026)
	GROSS EXPENDITURE	1,996,799,017	29,135,645	(1,967,663,372)
	NET EXPENDITURE	1,996,799,017	29,135,645	(1,967,663,372)
4071000400 Administration	NET EXPENDITURE	1,996,799,017	29,135,645	(1,967,663,372)
4071000501 Municipal Administration and Urban Development Headquarters	2640500 Other Capital Grants and Transfers	-	1,878,520,346	1,878,520,346
	2640503 Other Capital Grants and Transfers	-	1,878,520,346	1,878,520,346
	GROSS EXPENDITURE	-	1,878,520,346	1,878,520,346
	NET EXPENDITURE	-	1,878,520,346	1,878,520,346
4071000500 Municipal Administration and Urban Development	NET EXPENDITURE	-	1,878,520,346	1,878,520,346
4071000000 LANDS, PHYSICAL PLANNING AND HOUSING	NET EXPENDITURE	2,067,372,548	1,937,760,698	(129,611,850)
4072000101 Trade	2640500 Other Capital Grants and Transfers	-	200,000,000	200,000,000
	2640599 Other Capital Grants and Trans	-	200,000,000	200,000,000
	3110200 Construction of Building	232,500,000	45,500,000	(187,000,000)
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	210,000,000	40,000,000	(170,000,000)
	3110299 Construction of Buildings - Ot	22,500,000	5,500,000	(17,000,000)
	3110300 Refurbishment of Buildings	6,500,000	-	(6,500,000)
	3110302 Refurbishment of Non-Residential Buildings	6,000,000	-	(6,000,000)
	3110399 Refurbishment of Buildgs - Oth	500,000	-	(500,000)
	GROSS EXPENDITURE	239,000,000	245,500,000	6,500,000
	NET EXPENDITURE	239,000,000	245,500,000	6,500,000
4072000100 Trade	NET EXPENDITURE	239,000,000	245,500,000	6,500,000
4072000301 Tourism	2211300 Other Operating Expenses	1,000,000	1,000,000	-
	2211399 Other Operating Expenses - Oth	1,000,000	1,000,000	-
	3110200 Construction of Building	19,386,912	1,386,912	(18,000,000)
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	15,000,000	1,000,000	(14,000,000)
	3110299 Construction of Buildings - Ot	4,386,912	386,912	(4,000,000)
	GROSS EXPENDITURE	20,386,912	2,386,912	(18,000,000)
	NET EXPENDITURE	20,386,912	2,386,912	(18,000,000)

VOTE D406000000 KIAMBU COUNTY

REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019

Heads and Items Under Which This Vote will be Accounted for by Vote D406000000 KIAMBU COUNTY

HEAD	TITLE	FINANCIAL YEAR 2018/2019		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
4072000300 Tourism	NET EXPENDITURE	20,386,912	2,386,912	(18,000,000)
4072000501 Administration	2211300 Other Operating Expenses	21,000,000	12,000,000	(9,000,000)
	2211324 Registration of Land	-	10,000,000	10,000,000
	2211399 Other Operating Expenses - Oth	21,000,000	2,000,000	(19,000,000)
	3111000 Purchase of Office Furniture and General Equipment	9,000,000	-	(9,000,000)
	3111010 Purchase of Weights and Measures Equipments	9,000,000	-	(9,000,000)
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,000,000	-	(5,000,000)
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	5,000,000	-	(5,000,000)
	GROSS EXPENDITURE	35,000,000	12,000,000	(23,000,000)
	NET EXPENDITURE	35,000,000	12,000,000	(23,000,000)
4072000500 Administration	NET EXPENDITURE	35,000,000	12,000,000	(23,000,000)
4072000000 TRADE, TOURISM, INDUSTRY AND CO-OPERATIVE	NET EXPENDITURE	294,386,912	259,886,912	(34,500,000)
4073000601 Administration	2640500 Other Capital Grants and Transfers	246,366,926	394,366,926	148,000,000
	2640599 Other Capital Grants and Trans	246,366,926	394,366,926	148,000,000
	3110400 Construction of Roads	641,871,183	610,871,183	(31,000,000)
	3110401 Major Roads	387,255,183	283,556,689	(103,698,494)
	3110402 Access Roads	254,616,000	327,314,494	72,698,494
	3110500 Construction and Civil Works	217,653,047	202,653,047	(15,000,000)
	3110501 Bridges	58,603,448	31,251,231	(27,352,217)
	3110504 Other Infrastructure and Civil Works	120,856,000	128,855,303	7,999,303
	3110599 Other Infrastructure and Civil Works	38,193,599	42,546,513	4,352,914
	3110700 Purchase of Vehicles and Other Transport Equipment	20,578,181	220,053	(20,358,128)
	3110705 Purchase of Trucks and Trailers	20,578,181	220,053	(20,358,128)
	GROSS EXPENDITURE	1,126,469,337	1,208,111,209	81,641,872
	NET EXPENDITURE	1,126,469,337	1,208,111,209	81,641,872
4073000600 Administration	NET EXPENDITURE	1,126,469,337	1,208,111,209	81,641,872
4073000000 ROADS, TRANSPORT AND PUBLIC WORKS	NET EXPENDITURE	1,126,469,337	1,208,111,209	81,641,872
4074000101 Livestock	2211000 Specialised Materials and Supplies	32,000,000	23,597,600	(8,402,400)
	2211026 Purchase of Vaccines and Sera	32,000,000	23,597,600	(8,402,400)
	2640500 Other Capital Grants and Transfers	5,500,000	25,968,641	20,468,641

VOTE D406000000 KIAMBU COUNTY

REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019

Heads and Items Under Which This Vote will be Accounted for by Vote D406000000 KIAMBU COUNTY

HEAD	TITLE	FINANCIAL YEAR 2018/2019		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2640599 Other Capital Grants and Trans	5,500,000	25,968,641	20,468,641
	3110200 Construction of Building	29,500,000	15,219,400	(14,280,600)
	3110299 Construction of Buildings - Ot	29,500,000	15,219,400	(14,280,600)
	3110700 Purchase of Vehicles and Other Transport Equipment	-	5,800,000	5,800,000
	3110704 Purchase of Bicycles and Motorcycles	-	5,800,000	5,800,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	36,818,240	12,418,240	(24,400,000)
	3111107 Purchase of Laboratory Equipment	11,000,000	-	(11,000,000)
	3111120 Purch. of Specialised Plant. -	25,818,240	12,418,240	(13,400,000)
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	32,000,000	31,467,685	(532,315)
	3111399 Purch. of Certified Seeds - Ot	32,000,000	31,467,685	(532,315)
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,000,000	2,000,000	(3,000,000)
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	5,000,000	2,000,000	(3,000,000)
	GROSS EXPENDITURE	140,818,240	116,471,566	(24,346,674)
	NET EXPENDITURE	140,818,240	116,471,566	(24,346,674)
4074000100 Livestock	NET EXPENDITURE	140,818,240	116,471,566	(24,346,674)
4074000201 Fisheries	3110200 Construction of Building	6,200,000	2,000,000	(4,200,000)
	3110299 Construction of Buildings - Ot	6,200,000	2,000,000	(4,200,000)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	600,000	1,500,000	900,000
	3111120 Purch. of Specialised Plant. -	600,000	1,500,000	900,000
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	2,100,000	4,000,000	1,900,000
	3111399 Purch. of Certified Seeds - Ot	2,100,000	4,000,000	1,900,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,100,000	-	(1,100,000)
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	1,100,000	-	(1,100,000)
	GROSS EXPENDITURE	10,000,000	7,500,000	(2,500,000)
	NET EXPENDITURE	10,000,000	7,500,000	(2,500,000)
4074000200 Fisheries	NET EXPENDITURE	10,000,000	7,500,000	(2,500,000)
4074000000 LIVESTOCK, FISHERIES AND MARKETING	NET EXPENDITURE	150,818,240	123,971,566	(26,846,674)
	TOTAL NET EXPENDITURE FOR VOTE 406000000 KIAMBU COUNTY	6,027,430,240	5,965,117,773	-62,312,467