

ANNEX I



REPUBLIC OF KENYA

**2016/17 – 2018/19
BUDGET ESTIMATES**

OF THE

**COUNTY GOVERNMENT OF KIAMBU
FOR THE YEAR ENDING 30TH JUNE, 2017**

April, 2016

SUMMARY OF EXPENDITURE

Vote	Vote Title	Approved Estimates 2015/2016	Gross Estimates 2016/2017	Appropriations in Aid 2016/2017	Net Estimates 2016/2017
		KShs.	KShs.	KShs.	KShs.
	<i>Recurrent Expenditure</i>				
R4061	COUNTY ASSEMBLY	828,000,000	873,747,170	-	873,747,170
R4062	COUNTY EXECUTIVE	382,337,000	367,131,211	-	367,131,211
R4063	COUNTY PUBLIC SERVICE BOARD	62,488,000	62,523,664	-	62,523,664
R4064	FINANCE AND ECONOMIC PLANNING	1,373,520,375	1,310,789,002	-	1,310,789,002
R4065	ADMINISTRATION AND PUBLIC SERVICE	486,364,912	470,871,339	-	470,871,339
R4066	AGRICULTURE, LIVESTOCK AND FISHERIES	375,061,917	378,831,831	-	378,831,831
R4067	WATER, ENVIRONMENT AND NATURAL RESOURCES	200,563,028	238,218,137	-	238,218,137
R4068	HEALTH SERVICES	2,864,050,000	3,365,194,434	-	3,365,194,434
R4069	EDUCATION, CULTURE, ICT AND SOCIAL SERVICES	525,503,501	655,310,754	-	655,310,754
R4070	YOUTH, SPORTS AND COMMUNICATIONS	146,047,760	144,321,676	-	144,321,676
R4071	LANDS, PHYSICAL PLANNING AND HOUSING	136,015,248	166,767,748	-	166,767,748
R4072	TRADE, TOURISM, INDUSTRY AND CO-OPERATIVE	166,966,644	261,968,591	-	261,968,591
R4073	ROADS, TRANSPORT AND PUBLIC WORKS	433,305,000	483,064,400	-	483,064,400
	CLASS TOTAL ... KShs.	7,980,223,385	8,778,739,957	-	8,778,739,957
	<i>Development Expenditure</i>				
D4061	COUNTY ASSEMBLY	44,843,954	8,644,013	-	8,644,013
D4062	COUNTY EXECUTIVE	7,175,000	7,202,566	-	7,202,566
D4064	FINANCE AND ECONOMIC PLANNING	85,350,000	50,000,000	-	50,000,000
D4065	ADMINISTRATION AND PUBLIC SERVICE	208,593,416	119,000,000	-	119,000,000
D4066	AGRICULTURE, LIVESTOCK AND FISHERIES	262,547,748	293,556,439	-	293,556,439
D4067	WATER, ENVIRONMENT AND NATURAL RESOURCES	281,500,000	312,200,000	-	312,200,000
D4068	HEALTH SERVICES	1,027,044,000	870,063,584	-	870,063,584
D4069	EDUCATION, CULTURE, ICT AND SOCIAL SERVICES	375,626,985	307,070,119	-	307,070,119
D4070	YOUTH, SPORTS AND COMMUNICATIONS	370,000,000	356,421,515	-	356,421,515
D4071	LANDS, PHYSICAL PLANNING AND HOUSING	180,339,500	191,050,000	-	191,050,000
D4072	TRADE, TOURISM, INDUSTRY AND CO-OPERATIVE	227,526,942	280,120,000	-	280,120,000
D4073	ROADS, TRANSPORT AND PUBLIC WORKS	898,278,017	1,030,857,070	-	1,030,857,070
	CLASS TOTAL ... KShs.	3,968,825,562	3,826,185,306	-	3,826,185,306
	GRAND TOTAL ... KShs.	11,949,048,947	12,604,925,263	-	12,604,925,263

VOTE 4062 COUNTY EXECUTIVE

A. Vision

Excellence in County leadership for a competitive and prosperous Kiambu County

B. Mission

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

C. Strategic Overview and Context for Budget Intervention;

The County Executive is responsible for implementation of county legislation; implementing national legislation within the county; managing and coordinating the functions of the county administration and its departments. The Committee also proposes legislation for consideration by the County Assembly; provides information to the County Assembly on matters relating to the County; maintaining good governance in the performance of the county functions and offering strategic direction of the county. The main challenge facing the county executive is the inadequate human resource to carry out its mandate effectively and efficiently.

The major services/output for the FY 2016/17 is to ensure all the 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.

D. Programmes and their Objectives

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

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

E. Summary of Expenditure by Programmes for FY 2016/2017 - 2018/2019				
PROGRAMME		Estimates	Projected Estimates	
		2016/2017	2017/2018	2018/2019
		KShs.	KShs.	KShs.
0702	P2 Leadership and Co-ordination of County Administration and Departments	374,333,777	396,793,804	420,601,432
070201	SP1 General Administration and support services	359,131,211	380,679,084	403,519,829
	Current Expenditure	352,631,211	373,789,084	396,216,429
	Capital Expenditure	6,500,000	6,890,000	7,303,400
070202	SP2 Public Sector Advisory Services	15,202,566	16,114,720	17,081,603
	Current Expenditure	8,000,000	8,480,000	8,988,800
	Capital Expenditure	7,202,566	7,634,720	8,092,803
Total for VOTE 4062 COUNTY EXECUTIVE KShs.		374,333,777	396,793,804	420,601,432

F. Summary of the Expenditure by Programme and Economic Classification for FY 2016/2017 - 2018/2019

PROGRAMME		Estimates	Projected Estimates	
		2016/2017	2017/2018	2018/2019
		KShs.	KShs.	KShs.
0702	P2 Leadership and Co-ordination of County Administration and Departments	374,333,777	396,793,804	420,601,432
070201	SP1 General Administration and support services	359,131,211	380,679,084	403,519,829
	Current Expenditure	352,631,211	373,789,084	396,216,429
2100000	Compensation Of Employees	177,386,211	188,029,384	199,311,147
2200000	Use Of Goods And Services	175,245,000	185,759,700	196,905,282
	Capital Expenditure	6,500,000	6,890,000	7,303,400
3100000	Acquisition Of Non-Financial Assets	6,500,000	6,890,000	7,303,400
070202	SP2 Public Sector Advisory Services	15,202,566	16,114,720	17,081,603
	Current Expenditure	8,000,000	8,480,000	8,988,800
2200000	Use Of Goods And Services	8,000,000	8,480,000	8,988,800
	Capital Expenditure	7,202,566	7,634,720	8,092,803
2600000	Grants And Other Transfers	7,202,566	7,634,720	8,092,803
Total for VOTE 4062 COUNTY EXECUTIVE KShs.		374,333,777	396,793,804	420,601,432

G. Summary of the Programme Outputs and Performance Indicators

Code	Key Outputs	Key Performance Indicators
P. 0702 P2 Leadership and Co-ordination of County Administration and Departments		
0702014060	SP1 General Administration and support services	
01	Assented County Assembly bill	10 No. of Bills assented
02	County executive committee meetings convened	12 No. of meetings held
03	Annual state of the county address report	1 No. of annual state of the county address report
04	Policy Guidelines	10 Number of policy guidelines to be issued to Departments
05	Cabinet Agendas and memos Prepared	12 No. of memos and Agendas to be generated
06	Cabinet circulars	5 No. of circulars to be issued
07	Functional Sub-County Office	7No. Sub-County Offices Constructed, equipped and operationalized
0702024060	SP2 Public Sector Advisory Services	
01	Intergovernmental forums	4 Number of meetings attended
02	Governor's council meeting	4 Attending Governors council meeting
03	Security Interventions	3 Number of interventions made
04	Executive policy	12 No. of policy statements 4 No. of press release made

H. Heads and items under which the Vote will be accounted for by Vote 4062; COUNTY EXECUTIVE				
PROGRAMME		Estimates	Projected Estimates	
		2016/2017	2017/2018	2018/2019
		KShs.	KShs.	KShs.
0702	P2 Leadership and Co-ordination of County Administration and Departments	374,333,777	396,793,804	420,601,432
070201	SP1 General Administration and support services	359,131,211	380,679,084	403,519,829
	Current Expenditure	352,631,211	373,789,084	396,216,429
2100000	Compensation Of Employees	177,386,211	188,029,384	199,311,147
2110000	Wages and Salary Contributions	177,386,211	188,029,384	199,311,147
2110200	Basic Wages - Temporary Employees	175,571,811	186,106,120	197,272,487
2110201	Contractual Employees	175,571,811	186,106,120	197,272,487
2110300	Personal Allowance - Paid as Part of Salary	1,814,400	1,923,264	2,038,660
2110312	Responsibility Allowance	1,814,400	1,923,264	2,038,660
2200000	Use Of Goods And Services	175,245,000	185,759,700	196,905,282
2210000	Goods and Services	165,995,000	175,954,700	186,511,982
2210100	Utilities Supplies and Services	400,000	424,000	449,440
2210101	Electricity	200,000	212,000	224,720
2210102	Water and sewerage charges	200,000	212,000	224,720
2210200	Communication, Supplies and Services	5,270,000	5,586,200	5,921,372
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	5,250,000	5,565,000	5,898,900
2210203	Courier and Postal Services	20,000	21,200	22,472
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	38,500,000	40,810,000	43,258,600
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	9,000,000	9,540,000	10,112,400
2210302	Accommodation - Domestic Travel	15,000,000	15,900,000	16,854,000
2210303	Daily Subsistence Allowance	14,000,000	14,840,000	15,730,400
2210304	Sundry Items (e.g. airport tax, taxis, etc....)	500,000	530,000	561,800
2210400	Foreign Travel and Subsistence, and other transportation costs	23,500,000	24,910,000	26,404,600
2210401	Travel Costs (airlines, bus, railway, etc.)	8,000,000	8,480,000	8,988,800
2210402	Accommodation	7,000,000	7,420,000	7,865,200
2210403	Daily Subsistence Allowance	8,000,000	8,480,000	8,988,800
2210404	Sundry Items (e.g. airport tax, taxis, etc....)	500,000	530,000	561,800
2210500	Printing , Advertising and Information Supplies and Services	8,000,000	8,480,000	8,988,800
2210502	Publishing and Printing Services	2,000,000	2,120,000	2,247,200
2210503	Subscriptions to Newspapers, Magazines and Periodicals	2,000,000	2,120,000	2,247,200
2210504	Advertising, Awareness and Publicity Campaigns	4,000,000	4,240,000	4,494,400
2210600	Rentals of Produced Assets	8,500,000	9,010,000	9,550,600
2210602	Payment of Rents and Rates - Residential	8,000,000	8,480,000	8,988,800
2210604	Hire of Transport	500,000	530,000	561,800
2210700	Training Expenses	10,325,000	10,944,500	11,601,170
2210710	Accommodation Allowance	3,000,000	3,180,000	3,370,800
2210711	Tuition Fees	3,325,000	3,524,500	3,735,970
2210799	Training Expenses - Other (Bud	4,000,000	4,240,000	4,494,400
2210800	Hospitality Supplies and Services	26,000,000	27,560,000	29,213,600
2210801	Catering Services (receptions), Accommodation, Gifts, Food	7,000,000	7,420,000	7,865,200

	and Drinks			
2210802	Boards, Committees, Conferences and Seminars	7,000,000	7,420,000	7,865,200
2210805	National Celebrations	6,000,000	6,360,000	6,741,600
2210899	Hospitality Supplies - other (	6,000,000	6,360,000	6,741,600
2210900	Insurance Costs	13,000,000	13,780,000	14,606,800
2210903	Plant, Equipment and Machinery Insurance	3,000,000	3,180,000	3,370,800
2210910	Medical Insurance	10,000,000	10,600,000	11,236,000
2211000	Specialised Materials and Supplies	3,000,000	3,180,000	3,370,800
2211016	Purchase of Uniforms and Clothing - Staff	3,000,000	3,180,000	3,370,800
2211100	Office and General Supplies and Services	13,000,000	13,780,000	14,606,800
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	6,000,000	6,360,000	6,741,600
2211102	Supplies and Accessories for Computers and Printers	5,000,000	5,300,000	5,618,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	2,000,000	2,120,000	2,247,200
2211200	Fuel Oil and Lubricants	8,000,000	8,480,000	8,988,800
2211201	Refined Fuels and Lubricants for Transport	8,000,000	8,480,000	8,988,800
2211300	Other Operating Expenses	8,500,000	9,010,000	9,550,600
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	3,000,000	3,180,000	3,370,800
2211310	Contracted Professional Services	2,000,000	2,120,000	2,247,200
2211399	Other Operating Expenses - Others	3,500,000	3,710,000	3,932,600
2220000	Routine Maintenance	9,250,000	9,805,000	10,393,300
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	8,000,000	8,480,000	8,988,800
2220101	Maintenance Expenses - Motor Vehicles	6,000,000	6,360,000	6,741,600
2220105	Routine Maintenance - Vehicles	2,000,000	2,120,000	2,247,200
2220200	Routine Maintenance - Other Assets	1,250,000	1,325,000	1,404,500
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	750,000	795,000	842,700
2220202	Maintenance of Office Furniture and Equipment	500,000	530,000	561,800
	Current Expenditure	352,631,211	373,789,084	396,216,429
	Capital Expenditure	6,500,000	6,890,000	7,303,400
3100000	Acquisition Of Non-Financial Assets	6,500,000	6,890,000	7,303,400
3110000	Acquisition of Fixed Capital Assets	6,500,000	6,890,000	7,303,400
3110700	Purchase of Vehicles and Other Transport Equipment	-	-	-
3110701	Purchase of Motor Vehicles	-	-	-
3111000	Purchase of Office Furniture and General Equipment	6,500,000	6,890,000	7,303,400
3111001	Purchase of Office Furniture and Fittings	1,000,000	1,060,000	1,123,600
3111002	Purchase of Computers, Printers and other IT Equipment	2,000,000	2,120,000	2,247,200
3111003	Purchase of Air conditioners, Fans and Heating Appliances	500,000	530,000	561,800
3111004	Purchase of Exchanges and other Communications Equipment	1,500,000	1,590,000	1,685,400
3111009	Purchase of other Office Equipment	1,500,000	1,590,000	1,685,400
	Capital Expenditure	6,500,000	6,890,000	7,303,400
070202	SP2 Public Sector Advisory Services	15,202,566	16,114,720	17,081,603
	Current Expenditure	8,000,000	8,480,000	8,988,800
2200000	Use Of Goods And Services	8,000,000	8,480,000	8,988,800
2210000	Goods and Services	8,000,000	8,480,000	8,988,800
2211300	Other Operating Expenses	8,000,000	8,480,000	8,988,800
2211313	Security Operations	8,000,000	8,480,000	8,988,800
	Current Expenditure	8,000,000	8,480,000	8,988,800
	Capital Expenditure	7,202,566	7,634,720	8,092,803
2600000	Grants And Other Transfers	7,202,566	7,634,720	8,092,803
2640000	Other Transfers and Emergency Relief	7,202,566	7,634,720	8,092,803

2640400	Other Current Transfers, Grants and Subsidies	7,202,566	7,634,720	8,092,803
2640402	Donations	7,202,566	7,634,720	8,092,803
	Capital Expenditure	7,202,566	7,634,720	8,092,803
Total for VOTE 4062 COUNTY EXECUTIVE KShs.		374,333,777	396,793,804	420,601,432

VOTE 4063 COUNTY PUBLIC SERVICE BOARD

A. Vision

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

B. Mission

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

C. Strategic Overview and Context for Budget Intervention;

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

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

The major services / output for the Financial Year 2016/17 is to ensure that all vacant positions or any that may arise is filled with the most suitable candidate; development of staff skills and competence inventory, formulation of county human resource laws, assessment of compliance to county human resource laws, decentralization of human resource service at sub county levels among others.

D. Programmes and their Objectives

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

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

E. Summary of Expenditure by Programmes for FY 2016/2017 - 2018/2019				
PROGRAMME		Estimates	Projected Estimates	
		2016/2017	2017/2018	2018/2019
		KShs.	KShs.	KShs.
0703	P3 Leadership and Administration of Human Resource Management and Development in County Public Service	62,523,664	66,275,084	70,251,589
070302	SP2 Human Resource development and management services	62,523,664	66,275,084	70,251,589
	Current Expenditure	54,873,664	58,166,084	61,656,049
	Capital Expenditure	7,650,000	8,109,000	8,595,540
Total for VOTE 4063 COUNTY PUBLIC SERVICE BOARD KShs.		62,523,664	66,275,084	70,251,589

F. Summary of the Expenditure by Programme and Economic Classification for FY 2016/2017 - 2018/2019				
PROGRAMME		Estimates	Projected Estimates	
		2016/2017	2017/2018	2018/2019
		KShs.	KShs.	KShs.
0703	P3 Leadership and Administration of Human Resource Management and Development in County Public Service	62,523,664	66,275,084	70,251,589
070302	SP2 Human Resource development and management services	62,523,664	66,275,084	70,251,589
	Current Expenditure	54,873,664	58,166,084	61,656,049
2100000	Compensation Of Employees	33,423,664	35,429,084	37,554,829
2200000	Use Of Goods And Services	21,450,000	22,737,000	24,101,220
	Capital Expenditure	7,650,000	8,109,000	8,595,540
3100000	Acquisition Of Non-Financial Assets	7,650,000	8,109,000	8,595,540
Total for VOTE 4063 COUNTY PUBLIC SERVICE BOARD KShs.		62,523,664	66,275,084	70,251,589

G. Summary of the Programme Outputs and Performance Indicators		
Code	Key Outputs	Key Performance Indicators
P. 0703 P3 Leadership and Administration of Human Resource Management and Development in County Public Service		
0703024060	SP2 Human Resource development and management services	
01	Revamped County Human resource	No of Appointments and promotions done
02	Disciplinary control	No. of cases on non-compliance successfully dealt with
03	Coherent, integrated human resource planning and budgeting put in place	% of Staff satisfaction
04	Staff Skills and competence inventory	1No of Skills and competences inventory
05	Decentralized human resource services at the sub county level	No. of sub counties with fully functioning HR unit

H. Heads and items under which the Vote will be accounted for by Vote 4063; COUNTY PUBLIC SERVICE BOARD				
PROGRAMME		Estimates	Projected Estimates	
		2016/2017	2017/2018	2018/2019
		KShs.	KShs.	KShs.
0703	P3 Leadership and Administration of Human Resource Management and Development in County Public Service	62,523,664	66,275,084	70,251,589
070302	SP2 Human Resource development and management services	62,523,664	66,275,084	70,251,589
	Current Expenditure	54,873,664	58,166,084	61,656,049
2100000	Compensation Of Employees	33,423,664	35,429,084	37,554,829
2110000	Wages and Salary Contributions	33,423,664	35,429,084	37,554,829
2110100	Basic Salaries - Permanent Employees	19,265,745	20,421,690	21,646,991
2110117	Basic Salaries County Executive Service	19,265,745	20,421,690	21,646,991
2110200	Basic Wages - Temporary Employees	14,157,919	15,007,394	15,907,838
2110201	Contractual Employees	14,157,919	15,007,394	15,907,838
2200000	Use Of Goods And Services	21,450,000	22,737,000	24,101,220
2210000	Goods and Services	20,350,000	21,571,000	22,865,260

2210200	Communication, Supplies and Services	1,160,000	1,229,600	1,303,376
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,100,000	1,166,000	1,235,960
2210203	Courier and Postal Services	60,000	63,600	67,416
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,000,000	4,240,000	4,494,400
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	800,000	848,000	898,880
2210302	Accommodation - Domestic Travel	1,000,000	1,060,000	1,123,600
2210303	Daily Subsistence Allowance	2,000,000	2,120,000	2,247,200
2210304	Sundry Items (e.g. airport tax, taxis, etc....)	200,000	212,000	224,720
2210400	Foreign Travel and Subsistence, and other transportation costs	4,000,000	4,240,000	4,494,400
2210401	Travel Costs (airlines, bus, railway, etc.)	1,000,000	1,060,000	1,123,600
2210402	Accommodation	1,000,000	1,060,000	1,123,600
2210403	Daily Subsistence Allowance	1,000,000	1,060,000	1,123,600
2210404	Sundry Items (e.g. airport tax, taxis, etc....)	1,000,000	1,060,000	1,123,600
2210500	Printing , Advertising and Information Supplies and Services	1,700,000	1,802,000	1,910,120
2210502	Publishing and Printing Services	600,000	636,000	674,160
2210503	Subscriptions to Newspapers, Magazines and Periodicals	500,000	530,000	561,800
2210504	Advertising, Awareness and Publicity Campaigns	600,000	636,000	674,160
2210700	Training Expenses	1,590,000	1,685,400	1,786,524
2210701	Travel Allowance	500,000	530,000	561,800
2210704	Hire of Training Facilities and Equipment	90,000	95,400	101,124
2210710	Accommodation Allowance	200,000	212,000	224,720
2210711	Tuition Fees	100,000	106,000	112,360
2210712	Trainee Allowance	350,000	371,000	393,260
2210715	Kenya School of Government	350,000	371,000	393,260
2210800	Hospitality Supplies and Services	1,450,000	1,537,000	1,629,220
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	450,000	477,000	505,620
2210802	Boards, Committees, Conferences and Seminars	1,000,000	1,060,000	1,123,600
2211100	Office and General Supplies and Services	1,700,000	1,802,000	1,910,120
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	850,000	901,000	955,060
2211102	Supplies and Accessories for Computers and Printers	850,000	901,000	955,060
2211200	Fuel Oil and Lubricants	750,000	795,000	842,700
2211201	Refined Fuels and Lubricants for Transport	750,000	795,000	842,700
2211300	Other Operating Expenses	4,000,000	4,240,000	4,494,400
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,000,000	1,060,000	1,123,600
2211310	Contracted Professional Services	3,000,000	3,180,000	3,370,800
2220000	Routine Maintenance	1,100,000	1,166,000	1,235,960
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	550,000	583,000	617,980
2220101	Maintenance Expenses - Motor Vehicles	550,000	583,000	617,980
2220200	Routine Maintenance - Other Assets	550,000	583,000	617,980
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	-	-	-
2220202	Maintenance of Office Furniture and Equipment	250,000	265,000	280,900
2220205	Maintenance of Buildings and Stations -- Non-Residential	300,000	318,000	337,080
	Current Expenditure	54,873,664	58,166,084	61,656,049
	Capital Expenditure	7,650,000	8,109,000	8,595,540
3100000	Acquisition Of Non-Financial Assets	7,650,000	8,109,000	8,595,540
3110000	Acquisition of Fixed Capital Assets	7,650,000	8,109,000	8,595,540
3110700	Purchase of Vehicles and Other Transport Equipment	5,000,000	5,300,000	5,618,000

3110701	Purchase of Motor Vehicles	5,000,000	5,300,000	5,618,000
3111000	Purchase of Office Furniture and General Equipment	2,650,000	2,809,000	2,977,540
3111001	Purchase of Office Furniture and Fittings	1,000,000	1,060,000	1,123,600
3111002	Purchase of Computers, Printers and other IT Equipment	750,000	795,000	842,700
3111004	Purchase of Exchanges and other Communications Equipment	500,000	530,000	561,800
3111099	Purchase. of Office Furn. & Gen. - Other (Budget)	400,000	424,000	449,440
	Capital Expenditure	7,650,000	8,109,000	8,595,540
Total for VOTE 4063 COUNTY PUBLIC SERVICE BOARD KShs.		62,523,664	66,275,084	70,251,589

VOTE 4064 FINANCE AND ECONOMIC PLANNING

A. Vision

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

B. Mission

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

C. Strategic Overview and Context for Budget Intervention;

The Department is mandated with the preparation of annual estimates of revenues and expenditures including the preparation of supplementary estimates as the need arise. It is the County's think tank responsible for policy analysis on a wide range of issues including: fiscal issues, trade issues and private sector development issues. It also 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 the administration and enforcement of revenue laws and for that purpose collecting and accounting for all rates, taxes, fees and charges payable by or under any laws in the County; collection of statistical data needed for planning purposes; County budget implementation, monitoring and evaluation.

The Department's objectives includes revenue mobilization, effective and efficient management of public resources, improved allocation of county allocation of funds and creating conducive environment for the private sector investment. The sector is also the link of all other sectors with the National government in matters of finance and resource mobilization.

Some of the specific programmes to be undertaken in the FY 2016/17 include; Enhancement of revenue collection effort and enforcement mechanisms; completion of the automation of processes to detect fraud and increase revenue compliance; Expansion of the revenue base to net in new properties; completion of the Valuation Roll in consultation with the Lands department, 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.

D. Programmes and their Objectives

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

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

E. Summary of Expenditure by Programmes for FY 2016/2017 - 2018/2019				
PROGRAMME		Estimates	Projected Estimates	
		2016/2017	2017/2018	2018/2019
		KShs.	KShs.	KShs.
0704	P4 Public Finance Management and Economic Policy and Strategy	1,360,789,002	1,442,436,342	1,528,982,523
070401	SP1 General Administration and support services	986,563,050	1,045,756,833	1,108,502,243
	Current Expenditure	940,463,050	996,890,833	1,056,704,283
	Capital Expenditure	46,100,000	48,866,000	51,797,960
070402	SP2 financial management services	341,050,952	361,514,009	383,204,850
	Current Expenditure	341,050,952	361,514,009	383,204,850
	Capital Expenditure	-	-	-
070403	SP3 Economic planning services	33,175,000	35,165,500	37,275,430
	Current Expenditure	33,175,000	35,165,500	37,275,430
Total for VOTE 4064 FINANCE AND ECONOMIC PLANNING KShs.		1,360,789,002	1,442,436,342	1,528,982,523

F. Summary of the Expenditure by Programme and Economic Classification for FY 2016/2017 - 2018/2019				
PROGRAMME		Estimates	Projected Estimates	
		2016/2017	2017/2018	2018/2019
		KShs.	KShs.	KShs.
0704	P4 Public Finance Management and Economic Policy and Strategy	1,360,789,002	1,442,436,342	1,528,982,523
070401	SP1 General Administration and support services	986,563,050	1,045,756,833	1,108,502,243
	Current Expenditure	940,463,050	996,890,833	1,056,704,283
2100000	Compensation Of Employees	570,600,000	604,836,000	641,126,160
2200000	Use Of Goods And Services	249,863,050	264,854,833	280,746,123
2700000	Social Benefits	100,000,000	106,000,000	112,360,000
2800000	Other Expenses	20,000,000	21,200,000	22,472,000
	Capital Expenditure	46,100,000	48,866,000	51,797,960
3100000	Acquisition Of Non-Financial Assets	46,100,000	48,866,000	51,797,960
070402	SP2 financial management services	341,050,952	361,514,009	383,204,850
	Current Expenditure	341,050,952	361,514,009	383,204,850
2200000	Use Of Goods And Services	341,050,952	361,514,009	383,204,850
	Capital Expenditure	-	-	-
3100000	Acquisition Of Non-Financial Assets	-	-	-
4100000	Acquisition Of Financial Assets	-	-	-
070403	SP3 Economic planning services	33,175,000	35,165,500	37,275,430
	Current Expenditure	33,175,000	35,165,500	37,275,430
2200000	Use Of Goods And Services	33,175,000	35,165,500	37,275,430
Total for VOTE 4064 FINANCE AND ECONOMIC PLANNING KShs.		1,360,789,002	1,442,436,342	1,528,982,523

G. Summary of the Programme Outputs and Performance Indicators		
Code	Key Outputs	Key Performance Indicators
P. 0704 P4 Public Finance Management and Economic Policy and Strategy		
0704014060	SP1 General Administration and support services	
01	Maintenance of County Emergency fund	% allocation of County Emergency fund

02	Improved prudence in the management of public resources	70 Percentage reduction in the incidences of corruption and audit queries 60 No. of staff trained on public finance management
03	Generators procured	12No. of generators procured
04	Establishment of staff health insurance fund	Amount allocated to staff health insurance fund
05	Setting up and implementation of revenue administration systems	% implementation of the revenue administration systems
0704024060	SP2 financial management services	
01	Officers in all department trained on MTEF, programme based budgeting, and implementation of budget	70 No. Of staff trained
02	Stakeholders involved in budget making process	150 No. of stakeholders involved per sub county
03	Budget Prepared and Approved	1No. of budget prepared and approved
04	Increased budgetary resources allocated towards development projects	30 Percentage change towards development expenditure to total budget
05	Legal and regulatory framework governing preparation and implementation of budget adhered to	2 No. of budget circular released 1 No. of budget Review and outlook paper prepared 1 No. County Fiscal strategy paper prepared 2 No. of formulated Appropriation and Finance bill
06	Local Sources mobilized	30 Local revenue mobilised as a percentage of total budget
07	Monitoring and evaluation report on local resources mobilised	12 No. of reports monthly 4 Quarterly 1 Annually
08	Setting up revenue enhancement system	No. of revenue system enhancement set up
09	Audit committees training manuals and regulations	1 No. of audit committee trained 1 No. of audit manual developed and implemented
10	Risk based audit; Institutional risk management framework rolled out	10 No. of audit reports
11	Preparation of Annual procurement	1 No. of Procurement plan prepared
12	General procurement administration	12 No. of tender committee meeting held
13	Accounting systems and Financial regulations reviewed and developed	1 No. of accounting systems regulations reviewed and developed
14	Financial Information and reports produced	12 No. of reports monthly 4 Quarterly 1 Annually
0704034060	SP3 Economic planning services	
01	Development of economic policies and Sector specific medium term plans;	5 No. Of economic policies 1 No. Of sector specific medium term plans developed
02	Research papers under various policy topics Prepared and	4 No. Of Research papers developed

	published	
03	Prepare and produce Quarterly and annual M&E report	5 No. Of reports prepared
04	Annual Development plan prepared	1 No. of annual development plan prepared

H. Heads and items under which the Vote will be accounted for by Vote 4064; FINANCE AND ECONOMIC PLANNING				
PROGRAMME		Estimates	Projected Estimates	
		2016/2017	2017/2018	2018/2019
		KShs.	KShs.	KShs.
0704	P4 Public Finance Management and Economic Policy and Strategy	1,360,789,002	1,442,436,342	1,528,982,523
070401	SP1 General Administration and support services	986,563,050	1,045,756,833	1,108,502,243
	Current Expenditure	940,463,050	996,890,833	1,056,704,283
2100000	Compensation Of Employees	570,600,000	604,836,000	641,126,160
2110000	Wages and Salary Contributions	510,600,000	541,236,000	573,710,160
2110100	Basic Salaries - Permanent Employees	350,000,000	371,000,000	393,260,000
2110117	Basic Salaries County Executive Service	350,000,000	371,000,000	393,260,000
2110199	Basic Salaries - Permanent - Others	-	-	-
2110200	Basic Wages - Temporary Employees	10,000,000	10,600,000	11,236,000
2110201	Contractual Employees	10,000,000	10,600,000	11,236,000
2110300	Personal Allowance - Paid as Part of Salary	150,600,000	159,636,000	169,214,160
2110301	House Allowance	110,000,000	116,600,000	123,596,000
2110308	Medical Allowance	-	-	-
2110314	Transport Allowance	25,000,000	26,500,000	28,090,000
2110318	Non- Practicing Allowance	600,000	636,000	674,160
2110320	Leave Allowance	15,000,000	15,900,000	16,854,000
2120000	Social Contributions	60,000,000	63,600,000	67,416,000
2120100	Employer Contributions to Compulsory National Social Security Schemes	60,000,000	63,600,000	67,416,000
2120101	Employer Contributions to National Social Security Fund	10,000,000	10,600,000	11,236,000
2120103	Employer Contribution to Staff Pensions Scheme	50,000,000	53,000,000	56,180,000
2200000	Use Of Goods And Services	249,863,050	264,854,833	280,746,123
2210000	Goods and Services	236,963,050	251,180,833	266,251,683
2210100	Utilities Supplies and Services	11,000,000	11,660,000	12,359,600
2210101	Electricity	6,000,000	6,360,000	6,741,600
2210102	Water and sewerage charges	5,000,000	5,300,000	5,618,000
2210200	Communication, Supplies and Services	10,638,050	11,276,333	11,952,913
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	5,750,000	6,095,000	6,460,700
2210202	Internet Connections	4,838,050	5,128,333	5,436,033
2210203	Courier and Postal Services	50,000	53,000	56,180
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	43,050,000	45,633,000	48,370,980
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	12,000,000	12,720,000	13,483,200
2210302	Accommodation - Domestic Travel	13,050,000	13,833,000	14,662,980
2210303	Daily Subsistence Allowance	16,500,000	17,490,000	18,539,400
2210304	Sundry Items (e.g. airport tax, taxis, etc....)	1,500,000	1,590,000	1,685,400
2210400	Foreign Travel and Subsistence, and other transportation costs	4,950,000	5,247,000	5,561,820
2210401	Travel Costs (airlines, bus, railway, etc.)	1,500,000	1,590,000	1,685,400
2210402	Accommodation	1,150,000	1,219,000	1,292,140
2210403	Daily Subsistence Allowance	1,725,000	1,828,500	1,938,210

2210404	Sundry Items (e.g. airport tax, taxis, etc....)	575,000	609,500	646,070
2210500	Printing , Advertising and Information Supplies and Services	1,725,000	1,828,500	1,938,210
2210503	Subscriptions to Newspapers, Magazines and Periodicals	1,725,000	1,828,500	1,938,210
2210600	Rentals of Produced Assets	1,500,000	1,590,000	1,685,400
2210604	Hire of Transport	1,500,000	1,590,000	1,685,400
2210700	Training Expenses	59,000,000	62,540,000	66,292,400
2210701	Travel Allowance	6,000,000	6,360,000	6,741,600
2210704	Hire of Training Facilities and Equipment	6,000,000	6,360,000	6,741,600
2210708	Trainer Allowance	3,000,000	3,180,000	3,370,800
2210710	Accommodation Allowance	5,000,000	5,300,000	5,618,000
2210711	Tuition Fees	6,000,000	6,360,000	6,741,600
2210712	Trainee Allowance	10,000,000	10,600,000	11,236,000
2210715	Kenya School of Government	3,000,000	3,180,000	3,370,800
2210799	Training Expenses - Other (Bud	20,000,000	21,200,000	22,472,000
2210800	Hospitality Supplies and Services	17,000,000	18,020,000	19,101,200
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	4,000,000	4,240,000	4,494,400
2210802	Boards, Committees, Conferences and Seminars	10,000,000	10,600,000	11,236,000
2210899	Hospitality Supplies - other (	3,000,000	3,180,000	3,370,800
2210900	Insurance Costs	13,900,000	14,734,000	15,618,040
2210901	Group Personal Insurance	7,000,000	7,420,000	7,865,200
2210904	Motor Vehicle Insurance	6,900,000	7,314,000	7,752,840
2211000	Specialised Materials and Supplies	1,150,000	1,219,000	1,292,140
2211009	Education and Library Supplies	-	-	-
2211016	Purchase of Uniforms and Clothing - Staff	1,150,000	1,219,000	1,292,140
2211100	Office and General Supplies and Services	18,500,000	19,610,000	20,786,600
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	8,000,000	8,480,000	8,988,800
2211102	Supplies and Accessories for Computers and Printers	9,000,000	9,540,000	10,112,400
2211103	Sanitary and Cleaning Materials, Supplies and Services	1,500,000	1,590,000	1,685,400
2211200	Fuel Oil and Lubricants	2,550,000	2,703,000	2,865,180
2211201	Refined Fuels and Lubricants for Transport	2,500,000	2,650,000	2,809,000
2211204	Other Fuels (wood, charcoal, cooking gas etc....)	50,000	53,000	56,180
2211300	Other Operating Expenses	52,000,000	55,120,000	58,427,200
2211305	Contracted Guards and Cleaning Services	3,000,000	3,180,000	3,370,800
2211308	Legal Dues/fees, Arbitration and Compensation Payments	13,000,000	13,780,000	14,606,800
2211310	Contracted Professional Services	10,000,000	10,600,000	11,236,000
2211320	Temporary Committees Expenses	13,000,000	13,780,000	14,606,800
2211399	Other Operating Expenses - Others	13,000,000	13,780,000	14,606,800
2220000	Routine Maintenance	12,900,000	13,674,000	14,494,440
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	5,500,000	5,830,000	6,179,800
2220101	Maintenance Expenses - Motor Vehicles	4,000,000	4,240,000	4,494,400
2220105	Routine Maintenance - Vehicles	1,500,000	1,590,000	1,685,400
2220200	Routine Maintenance - Other Assets	7,400,000	7,844,000	8,314,640
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	1,500,000	1,590,000	1,685,400
2220202	Maintenance of Office Furniture and Equipment	100,000	106,000	112,360
2220205	Maintenance of Buildings and Stations -- Non-Residential	5,000,000	5,300,000	5,618,000
2220299	Routine Maintenance - Other As	800,000	848,000	898,880
2700000	Social Benefits	100,000,000	106,000,000	112,360,000
2710000	Social Security Benefits	100,000,000	106,000,000	112,360,000
2710100	Government Pension and Retirement Benefits	100,000,000	106,000,000	112,360,000
2710102	Gratuity - Civil Servants	100,000,000	106,000,000	112,360,000

2800000	Other Expenses	20,000,000	21,200,000	22,472,000
2810000	Budget Contingency Reserve	20,000,000	21,200,000	22,472,000
2810200	Civil Contingency Reserves	20,000,000	21,200,000	22,472,000
2810205	Emergency Fund	20,000,000	21,200,000	22,472,000
	Current Expenditure	940,463,050	996,890,833	1,056,704,283
	Capital Expenditure	46,100,000	48,866,000	51,797,960
3100000	Acquisition Of Non-Financial Assets	46,100,000	48,866,000	51,797,960
3110000	Acquisition of Fixed Capital Assets	46,100,000	48,866,000	51,797,960
3110500	Construction and Civil Works	-	-	-
3110599	Other Infrastructure and Civil Works	-	-	-
3110700	Purchase of Vehicles and Other Transport Equipment	10,000,000	10,600,000	11,236,000
3110701	Purchase of Motor Vehicles	10,000,000	10,600,000	11,236,000
3111000	Purchase of Office Furniture and General Equipment	18,100,000	19,186,000	20,337,160
3111001	Purchase of Office Furniture and Fittings	6,600,000	6,996,000	7,415,760
3111002	Purchase of Computers, Printers and other IT Equipment	5,000,000	5,300,000	5,618,000
3111003	Purchase of Air conditioners, Fans and Heating Appliances	1,000,000	1,060,000	1,123,600
3111004	Purchase of Exchanges and other Communications Equipment	1,500,000	1,590,000	1,685,400
3111005	Purchase of Photocopiers	1,000,000	1,060,000	1,123,600
3111006	Purchase of Cash Boxes	1,000,000	1,060,000	1,123,600
3111099	Purchase. of Office Furn. & Gen. - Other (Budget)	2,000,000	2,120,000	2,247,200
3111100	Purchase of Specialised Plant, Equipment and Machinery	18,000,000	19,080,000	20,224,800
3111110	Purchase of Generators	18,000,000	19,080,000	20,224,800
	Capital Expenditure	46,100,000	48,866,000	51,797,960
070402	SP2 financial management services	341,050,952	361,514,009	383,204,850
	Current Expenditure	341,050,952	361,514,009	383,204,850
2200000	Use Of Goods And Services	341,050,952	361,514,009	383,204,850
2210000	Goods and Services	166,050,952	176,014,009	186,574,850
2210500	Printing , Advertising and Information Supplies and Services	64,780,000	68,666,800	72,786,808
2210502	Publishing and Printing Services	21,000,000	22,260,000	23,595,600
2210504	Advertising, Awareness and Publicity Campaigns	19,780,000	20,966,800	22,224,808
2210505	Trade Shows and Exhibitions	4,000,000	4,240,000	4,494,400
2210599	Printing, Advertising - Other	20,000,000	21,200,000	22,472,000
2210600	Rentals of Produced Assets	-	-	-
2210603	Rents and Rates - Non-Residential	-	-	-
2211000	Specialised Materials and Supplies	3,150,000	3,339,000	3,539,340
2211016	Purchase of Uniforms and Clothing - Staff	3,150,000	3,339,000	3,539,340
2211200	Fuel Oil and Lubricants	20,000,000	21,200,000	22,472,000
2211201	Refined Fuels and Lubricants for Transport	20,000,000	21,200,000	22,472,000
2211300	Other Operating Expenses	78,120,952	82,808,209	87,776,702
2211301	Bank Service Commission and Charges	100,000	106,000	112,360
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	575,000	609,500	646,070
2211309	Management Fees	20,000,000	21,200,000	22,472,000
2211399	Other Operating Expenses - Others	57,445,952	60,892,709	64,546,272
2220000	Routine Maintenance	175,000,000	185,500,000	196,630,000
2220200	Routine Maintenance - Other Assets	175,000,000	185,500,000	196,630,000
2220210	Maintenance of Computers, Software, and Networks	175,000,000	185,500,000	196,630,000
	Current Expenditure	341,050,952	361,514,009	383,204,850
	Capital Expenditure	-	-	-
3100000	Acquisition Of Non-Financial Assets	-	-	-
3110000	Acquisition of Fixed Capital Assets	-	-	-
3111100	Purchase of Specialised Plant, Equipment and Machinery	-	-	-

3111112	Purchase of Software	-	-	-
4100000	Acquisition Of Financial Assets	-	-	-
4110000	Domestic Lending and On-lending	-	-	-
4110400	Domestic Loans to Individuals and Households	-	-	-
4110403	Housing loans to public servants	-	-	-
4110405	Car loans to Public Servants	-	-	-
	Capital Expenditure	-	-	-
070403	SP3 Economic planning services	33,175,000	35,165,500	37,275,430
	Current Expenditure	33,175,000	35,165,500	37,275,430
2200000	Use Of Goods And Services	33,175,000	35,165,500	37,275,430
2210000	Goods and Services	12,800,000	13,568,000	14,382,080
2210200	Communication, Supplies and Services	1,500,000	1,590,000	1,685,400
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,500,000	1,590,000	1,685,400
2210500	Printing , Advertising and Information Supplies and Services	10,150,000	10,759,000	11,404,540
2210504	Advertising, Awareness and Publicity Campaigns	10,150,000	10,759,000	11,404,540
2211200	Fuel Oil and Lubricants	1,150,000	1,219,000	1,292,140
2211201	Refined Fuels and Lubricants for Transport	1,150,000	1,219,000	1,292,140
2211300	Other Operating Expenses	-	-	-
2211399	Other Operating Expenses - Others	-	-	-
2220000	Routine Maintenance	20,375,000	21,597,500	22,893,350
2220200	Routine Maintenance - Other Assets	20,375,000	21,597,500	22,893,350
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	2,875,000	3,047,500	3,230,350
2220205	Maintenance of Buildings and Stations -- Non-Residential	11,000,000	11,660,000	12,359,600
2220210	Maintenance of Computers, Software, and Networks	6,500,000	6,890,000	7,303,400
	Current Expenditure	33,175,000	35,165,500	37,275,430
Total for VOTE 4064 FINANCE AND ECONOMIC PLANNING KShs.		1,360,789,002	1,442,436,342	1,528,982,523

VOTE 4065 ADMINISTRATION AND PUBLIC SERVICE

A. Vision

Excellence in Public Service Management, Leadership and Governance

B. Mission

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

C. Strategic Overview and Context for Budget Intervention;

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

The major services / output for the Financial Year 2016/17 are to ensure that sub county and ward offices are constructed, well-furnished and equipped, Implementation of Medical insurance scheme, ensure service delivery centres are constructed and operationalized and ensure that sub county offices are well funded for efficient operations.

D. Programmes and their Objectives

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

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

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

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

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

To Promote of integrity and ethics of public officers

E. Summary of Expenditure by Programmes for FY 2016/2017 - 2018/2019				
PROGRAMME		Estimates	Projected Estimates	
		2016/2017	2017/2018	2018/2019
		KShs.	KShs.	KShs.
0702	P2 Leadership and Co-ordination of County Administration and Departments	-	-	-
070201	SP1 General Administration and support services	-	-	-
	Capital Expenditure	-	-	-
0703	P3 Leadership and Administration of Human Resource Management and Development in County Public Service	455,871,339	483,223,619	512,217,037
070301	SP1 General Administration and support services	455,871,339	483,223,619	512,217,037
	Current Expenditure	446,921,339	473,736,619	502,160,817
	Capital Expenditure	8,950,000	9,487,000	10,056,220
0705	P5 Administration & co-ordination of county affairs, Human Resource Development, Management, Capacity	134,000,000	142,040,000	150,562,400

Building				
070501	SP1 General administration and support services	-	-	-
	Capital Expenditure	-	-	-
070502	SP2 Coordination of county policy formulation	134,000,000	142,040,000	150,562,400
	Current Expenditure	15,000,000	15,900,000	16,854,000
	Capital Expenditure	119,000,000	126,140,000	133,708,400
Total for VOTE 4065 ADMINISTRATION AND PUBLIC SERVICE		589,871,339	625,263,619	662,779,437
		KShs.		

F. Summary of the Expenditure by Programme and Economic Classification for FY 2016/2017 - 2018/2019				
PROGRAMME		Estimates	Projected Estimates	
		2016/2017	2017/2018	2018/2019
		KShs.	KShs.	KShs.
0702	P2 Leadership and Co-ordination of County Administration and Departments	-	-	-
070201	SP1 General Administration and support services	-	-	-
	Capital Expenditure	-	-	-
3100000	Acquisition Of Non-Financial Assets	-	-	-
0703	P3 Leadership and Administration of Human Resource Management and Development in County Public Service	455,871,339	483,223,619	512,217,037
070301	SP1 General Administration and support services	455,871,339	483,223,619	512,217,037
	Current Expenditure	446,921,339	473,736,619	502,160,817
2100000	Compensation Of Employees	268,121,339	284,208,619	301,261,137
2200000	Use Of Goods And Services	178,800,000	189,528,000	200,899,680
	Capital Expenditure	8,950,000	9,487,000	10,056,220
3100000	Acquisition Of Non-Financial Assets	8,950,000	9,487,000	10,056,220
0705	P5 Administration & co-ordination of county affairs, Human Resource Development, Management, Capacity Building	134,000,000	142,040,000	150,562,400
070501	SP1 General administration and support services	-	-	-
	Capital Expenditure	-	-	-
3100000	Acquisition Of Non-Financial Assets	-	-	-
070502	SP2 Coordination of county policy formulation	134,000,000	142,040,000	150,562,400
	Current Expenditure	15,000,000	15,900,000	16,854,000
2200000	Use Of Goods And Services	15,000,000	15,900,000	16,854,000
	Capital Expenditure	119,000,000	126,140,000	133,708,400
3100000	Acquisition Of Non-Financial Assets	119,000,000	126,140,000	133,708,400
Total for VOTE 4065 ADMINISTRATION AND PUBLIC SERVICE		589,871,339	625,263,619	662,779,437
		KShs.		

G. Summary of the Programme Outputs and Performance Indicators		
Code	Key Outputs	Key Performance Indicators
P. 0702 P2 Leadership and Co-ordination of County Administration and Departments		
0702014060	SP1 General Administration and support services	
01	Assented County Assembly bill	10 No. of Bills assented
02	County executive committee meetings convened	12 No. of meetings held

03	Annual state of the county address report	1 No. of annual state of the county address report
04	Policy Guidelines	10 Number of policy guidelines to be issued to Departments
05	Cabinet Agendas and memos Prepared	12 No. of memos and Agendas to be generated
06	Cabinet circulars	5 No. of circulars to be issued
07	Functional Sub-County Office	7No. Sub-County Offices Constructed, equipped and operationalized
P. 0703 P3 Leadership and Administration of Human Resource Management and Development in County Public Service		
0703014060	SP1 General Administration and support services	
01	Harmonized public service functions	50 Percentage of duplicated functions eliminated in the public service
02	Approved Service Structures & Job Descriptions Manuals	10 No. of Structures approved 1 No of approved Job Descriptions Manuals 30 No. of schemes of service revised
03	Development and implementation of affirmative policy document	1 No. Of affirmative policy developed and implemented
04	Employee satisfaction survey	1 No. Of survey reports done
05	Coordination of public and special community programmes	4 Coordination of public and special community programmes
06	Implementation of public participation Act	1 No. of public participation Act implemented
07	Medical Insurance Scheme	Medical Insurance Scheme
P. 0705 P5 Administration & co-ordination of county affairs, Human Resource Development, Management, Capacity Building		
0705014060	SP1 General administration and support services	
01	Strategic plan	% of strategic plan implemented
02	Provision of safety measures relating to personnel documents and other relevant data	1 Data safety policy to be done
0705024060	SP2 Coordination of county policy formulation	
01	Harmonized salary scales/grades	No. of Standard job Groups report No. of Human resource policies
02	Employee satisfaction report	1 No. of Employee satisfaction report
03	Human Resource Reforms	Staff Rationalization Report
04	New appointments	50 No. Of new appointments processed
05	Revised scheme of service Approved	1 No. of revised schemes of service
06	Officers Upgraded and promoted	50 No. of Officers to be upgraded and promoted
07	ICT Integration	100% level of ICT integration in the county

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

PROGRAMME	Estimates	Projected Estimates		
	2016/2017	2017/2018	2018/2019	
	KShs.	KShs.	KShs.	
0702	P2 Leadership and Co-ordination of County Administration and Departments	-	-	-
070201	SP1 General Administration and support services	-	-	-
	Capital Expenditure	-	-	-
3100000	Acquisition Of Non-Financial Assets	-	-	-
3110000	Acquisition of Fixed Capital Assets	-	-	-
3110200	Construction of Building	-	-	-
3110201	Residential Buildings (including hostels)	-	-	-
	Capital Expenditure	-	-	-
0703	P3 Leadership and Administration of Human Resource Management and Development in County Public Service	455,871,339	483,223,619	512,217,037
070301	SP1 General Administration and support services	455,871,339	483,223,619	512,217,037
	Current Expenditure	446,921,339	473,736,619	502,160,817
2100000	Compensation Of Employees	268,121,339	284,208,619	301,261,137
2110000	Wages and Salary Contributions	263,121,339	278,908,619	295,643,137
2110100	Basic Salaries - Permanent Employees	260,121,339	275,728,619	292,272,337
2110117	Basic Salaries County Executive Service	260,121,339	275,728,619	292,272,337
2110200	Basic Wages - Temporary Employees	3,000,000	3,180,000	3,370,800
2110202	Casual Labour - Others	3,000,000	3,180,000	3,370,800
2120000	Social Contributions	5,000,000	5,300,000	5,618,000
2120100	Employer Contributions to Compulsory National Social Security Schemes	5,000,000	5,300,000	5,618,000
2120101	Employer Contributions to National Social Security Fund	5,000,000	5,300,000	5,618,000
2200000	Use Of Goods And Services	178,800,000	189,528,000	200,899,680
2210000	Goods and Services	162,550,000	172,303,000	182,641,180
2210100	Utilities Supplies and Services	3,500,000	3,710,000	3,932,600
2210101	Electricity	2,000,000	2,120,000	2,247,200
2210102	Water and sewerage charges	1,500,000	1,590,000	1,685,400
2210200	Communication, Supplies and Services	5,750,000	6,095,000	6,460,700
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	5,500,000	5,830,000	6,179,800
2210203	Courier and Postal Services	250,000	265,000	280,900
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	22,700,000	24,062,000	25,505,720
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,000,000	3,180,000	3,370,800
2210302	Accommodation - Domestic Travel	6,000,000	6,360,000	6,741,600
2210303	Daily Subsistence Allowance	13,500,000	14,310,000	15,168,600
2210304	Sundry Items (e.g. airport tax, taxis, etc....)	200,000	212,000	224,720
2210400	Foreign Travel and Subsistence, and other transportation costs	3,500,000	3,710,000	3,932,600
2210401	Travel Costs (airlines, bus, railway, etc.)	1,000,000	1,060,000	1,123,600
2210402	Accommodation	1,000,000	1,060,000	1,123,600
2210403	Daily Subsistence Allowance	1,000,000	1,060,000	1,123,600
2210404	Sundry Items (e.g. airport tax, taxis, etc....)	500,000	530,000	561,800
2210500	Printing , Advertising and Information Supplies and Services	6,000,000	6,360,000	6,741,600
2210502	Publishing and Printing Services	2,000,000	2,120,000	2,247,200
2210503	Subscriptions to Newspapers, Magazines and Periodicals	2,000,000	2,120,000	2,247,200
2210504	Advertising, Awareness and Publicity Campaigns	2,000,000	2,120,000	2,247,200
2210505	Trade Shows and Exhibitions	-	-	-

2210600	Rentals of Produced Assets	-	-	-
2210604	Hire of Transport	-	-	-
2210700	Training Expenses	12,000,000	12,720,000	13,483,200
2210701	Travel Allowance	4,500,000	4,770,000	5,056,200
2210704	Hire of Training Facilities and Equipment	-	-	-
2210710	Accommodation Allowance	1,500,000	1,590,000	1,685,400
2210711	Tuition Fees	4,000,000	4,240,000	4,494,400
2210712	Trainee Allowance	1,500,000	1,590,000	1,685,400
2210715	Kenya School of Government	500,000	530,000	561,800
2210800	Hospitality Supplies and Services	7,500,000	7,950,000	8,427,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	4,000,000	4,240,000	4,494,400
2210802	Boards, Committees, Conferences and Seminars	2,000,000	2,120,000	2,247,200
2210803	State Hospitality Costs	-	-	-
2210805	National Celebrations	-	-	-
2210899	Hospitality Supplies - other (	1,500,000	1,590,000	1,685,400
2210900	Insurance Costs	64,000,000	67,840,000	71,910,400
2210901	Group Personal Insurance	54,000,000	57,240,000	60,674,400
2210902	Buildings Insurance	-	-	-
2210903	Plant, Equipment and Machinery Insurance	-	-	-
2210904	Motor Vehicle Insurance	10,000,000	10,600,000	11,236,000
2210999	Insurance Costs - Other (Budge	-	-	-
2211000	Specialised Materials and Supplies	3,100,000	3,286,000	3,483,160
2211009	Education and Library Supplies	-	-	-
2211010	Supplies for Broadcasting and Information Services	50,000	53,000	56,180
2211011	Purchase/Production of Photographic and Audio-Visual Materials	50,000	53,000	56,180
2211016	Purchase of Uniforms and Clothing - Staff	3,000,000	3,180,000	3,370,800
2211100	Office and General Supplies and Services	12,000,000	12,720,000	13,483,200
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	6,000,000	6,360,000	6,741,600
2211102	Supplies and Accessories for Computers and Printers	4,000,000	4,240,000	4,494,400
2211103	Sanitary and Cleaning Materials, Supplies and Services	2,000,000	2,120,000	2,247,200
2211200	Fuel Oil and Lubricants	10,000,000	10,600,000	11,236,000
2211201	Refined Fuels and Lubricants for Transport	10,000,000	10,600,000	11,236,000
2211300	Other Operating Expenses	12,500,000	13,250,000	14,045,000
2211305	Contracted Guards and Cleaning Services	7,000,000	7,420,000	7,865,200
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	500,000	530,000	561,800
2211310	Contracted Professional Services	1,000,000	1,060,000	1,123,600
2211320	Temporary Committees Expenses	2,000,000	2,120,000	2,247,200
2211399	Other Operating Expenses - Others	2,000,000	2,120,000	2,247,200
2220000	Routine Maintenance	16,250,000	17,225,000	18,258,500
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	10,500,000	11,130,000	11,797,800
2220101	Maintenance Expenses - Motor Vehicles	10,000,000	10,600,000	11,236,000
2220105	Routine Maintenance - Vehicles	500,000	530,000	561,800
2220200	Routine Maintenance - Other Assets	5,750,000	6,095,000	6,460,700
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	250,000	265,000	280,900
2220202	Maintenance of Office Furniture and Equipment	1,000,000	1,060,000	1,123,600
2220205	Maintenance of Buildings and Stations -- Non-Residential	2,000,000	2,120,000	2,247,200
2220210	Maintenance of Computers, Software, and Networks	2,000,000	2,120,000	2,247,200
2220299	Routine Maintenance - Other As	500,000	530,000	561,800
	Current Expenditure	446,921,339	473,736,619	502,160,817

	Capital Expenditure	8,950,000	9,487,000	10,056,220
3100000	Acquisition Of Non-Financial Assets	8,950,000	9,487,000	10,056,220
3110000	Acquisition of Fixed Capital Assets	8,950,000	9,487,000	10,056,220
3110900	Purchase of Household Furniture and Institutional Equipment	50,000	53,000	56,180
3110902	Purchase of Household and Institutional Appliances	50,000	53,000	56,180
3111000	Purchase of Office Furniture and General Equipment	8,900,000	9,434,000	10,000,040
3111001	Purchase of Office Furniture and Fittings	2,500,000	2,650,000	2,809,000
3111002	Purchase of Computers, Printers and other IT Equipment	3,000,000	3,180,000	3,370,800
3111004	Purchase of Exchanges and other Communications Equipment	1,000,000	1,060,000	1,123,600
3111005	Purchase of Photocopiers	1,200,000	1,272,000	1,348,320
3111009	Purchase of other Office Equipment	1,200,000	1,272,000	1,348,320
	Capital Expenditure	8,950,000	9,487,000	10,056,220
0705	P5 Administration & co-ordination of county affairs, Human Resource Development, Management, Capacity Building	134,000,000	142,040,000	150,562,400
070501	SP1 General administration and support services	-	-	-
	Capital Expenditure	-	-	-
3100000	Acquisition Of Non-Financial Assets	-	-	-
3110000	Acquisition of Fixed Capital Assets	-	-	-
3110700	Purchase of Vehicles and Other Transport Equipment	-	-	-
3110701	Purchase of Motor Vehicles	-	-	-
	Capital Expenditure	-	-	-
070502	SP2 Coordination of county policy formulation	134,000,000	142,040,000	150,562,400
	Current Expenditure	15,000,000	15,900,000	16,854,000
2200000	Use Of Goods And Services	15,000,000	15,900,000	16,854,000
2210000	Goods and Services	15,000,000	15,900,000	16,854,000
2211300	Other Operating Expenses	15,000,000	15,900,000	16,854,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	15,000,000	15,900,000	16,854,000
	Current Expenditure	15,000,000	15,900,000	16,854,000
	Capital Expenditure	119,000,000	126,140,000	133,708,400
3100000	Acquisition Of Non-Financial Assets	119,000,000	126,140,000	133,708,400
3110000	Acquisition of Fixed Capital Assets	119,000,000	126,140,000	133,708,400
3110200	Construction of Building	100,000,000	106,000,000	112,360,000
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	100,000,000	106,000,000	112,360,000
3110300	Refurbishment of Buildings	19,000,000	20,140,000	21,348,400
3110302	Refurbishment of Non-Residential Buildings	19,000,000	20,140,000	21,348,400
3111100	Purchase of Specialised Plant, Equipment and Machinery	-	-	-
3111111	Purchase of ICT networking and Communications Equipment	-	-	-
	Capital Expenditure	119,000,000	126,140,000	133,708,400
Total for VOTE 4065 ADMINISTRATION AND PUBLIC SERVICE KShs.		589,871,339	625,263,619	662,779,437

VOTE 4066 AGRICULTURE, LIVESTOCK AND FISHERIES

A. Vision

To be a food-secure and prosperous County

B. Mission

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

C. Strategic Overview and Context for Budget Intervention;

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

The strategy of the Department of Agriculture is to create an enabling environment for farming and provide support services to the medium and small scale farmers to attain food security, and sustainable agricultural infrastructure development. The key policy goals of the sector include: raising agricultural productivity through value addition, increasing market access and adoption of technologies and exploiting irrigation.

Key restrictions in the Department include: Diminishing agricultural land sizes due to increased population pressure and real estate's establishment; high costs and low quality agricultural inputs; Low quality seeds/breeds; Inadequate organized marketing structures for agricultural produce; low value addition resulting in low producer prices; erratic and inadequate rainfall; limited use of modern irrigation technology; over reliance on rain fed agriculture; vulnerability to crop and livestock disease outbreak due to proximity to transportation routes; and low utilization of dam fishery resources.

The departmental activities for 2016/17 include; creating an enabling environment through development of appropriate legal and regulatory framework; Construction of 2 fish circulatory system, 30 fish ponds, 5 fish culture cages and promotion of fish farming; Enhance facilitation for 3 bulk milk coolers and 1 pasteurizer ; Diversification and expansion of the strategic animal feed reserves to include silage and hay , initiate commercial feeds factory ; Increased area of land under irrigation; Enhanced animal genetics, embryo transfer laboratory at Waruhiu ATC and vaccination 100,000 animals ; Management and control of strategic pests and diseases; Increase aquaculture productivity through technology development and innovations, selective breeding, intensify crop production, extension services and capacity building.

D. Programmes and their Objectives

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

To increase agricultural, livestock and fisheries productivity

E. Summary of Expenditure by Programmes for FY 2016/2017 - 2018/2019				
PROGRAMME		Estimates	Projected Estimates	
		2016/2017	2017/2018	2018/2019
		KShs.	KShs.	KShs.
0101	P1 Crop, Livestock and Fisheries development and Management	672,388,270	712,731,566	755,495,461
010101	SP 1 General administration and support services	438,292,170	464,589,700	492,465,083
	Current Expenditure	367,065,731	389,089,675	412,435,056
	Capital Expenditure	71,226,439	75,500,025	80,030,027
010102	SP2 Livestock resource management and development	70,000,000	74,200,000	78,652,000
	Current Expenditure	5,000,000	5,300,000	5,618,000
	Capital Expenditure	65,000,000	68,900,000	73,034,000
010103	SP3 Fisheries Development	19,500,000	20,670,000	21,910,200
	Capital Expenditure	19,500,000	20,670,000	21,910,200
010104	SP4 Crop production and management	144,596,100	153,271,866	162,468,178
	Current Expenditure	1,596,100	1,691,866	1,793,378
	Capital Expenditure	143,000,000	151,580,000	160,674,800
Total for VOTE 4066 AGRICULTURE, LIVESTOCK AND FISHERIES		672,388,270	712,731,566	755,495,461
		KShs.		

F. Summary of the Expenditure by Programme and Economic Classification for FY 2016/2017 - 2018/2019				
PROGRAMME		Estimates	Projected Estimates	
		2016/2017	2017/2018	2018/2019
		KShs.	KShs.	KShs.
0101	P1 Crop, Livestock and Fisheries development and Management	672,388,270	712,731,566	755,495,461
010101	SP 1 General administration and support services	438,292,170	464,589,700	492,465,083
	Current Expenditure	367,065,731	389,089,675	412,435,056
2100000	Compensation Of Employees	306,483,734	324,872,759	344,365,124
2200000	Use Of Goods And Services	60,581,997	64,216,916	68,069,932
	Capital Expenditure	71,226,439	75,500,025	80,030,027
3100000	Acquisition Of Non-Financial Assets	71,226,439	75,500,025	80,030,027
010102	SP2 Livestock resource management and development	70,000,000	74,200,000	78,652,000
	Current Expenditure	5,000,000	5,300,000	5,618,000
2200000	Use Of Goods And Services	5,000,000	5,300,000	5,618,000
	Capital Expenditure	65,000,000	68,900,000	73,034,000
3100000	Acquisition Of Non-Financial Assets	65,000,000	68,900,000	73,034,000
010103	SP3 Fisheries Development	19,500,000	20,670,000	21,910,200
	Capital Expenditure	19,500,000	20,670,000	21,910,200
3100000	Acquisition Of Non-Financial Assets	19,500,000	20,670,000	21,910,200
010104	SP4 Crop production and management	144,596,100	153,271,866	162,468,178
	Current Expenditure	1,596,100	1,691,866	1,793,378
2200000	Use Of Goods And Services	1,596,100	1,691,866	1,793,378
	Capital Expenditure	143,000,000	151,580,000	160,674,800
3100000	Acquisition Of Non-Financial Assets	143,000,000	151,580,000	160,674,800
Total for VOTE 4066 AGRICULTURE, LIVESTOCK AND FISHERIES		672,388,270	712,731,566	755,495,461
		KShs.		

G. Summary of the Programme Outputs and Performance Indicators		
Code	Key Outputs	Key Performance Indicators
P. 0101 P1 Crop, Livestock and Fisheries development and Management		
0101014060	SP 1 General administration and support services	
01	Improve efficiency and effective service delivery	Purchase 4 vehicles to enhance transport Initiate the following in Waruhiu Agriculture Training Centre by 2016:Improvement of infrastructure Enterprise development Construct Waruhiu Embryo transfer lab and purchase 5 pedigree donors Promote Waruhiu climate smart agriculture Construct a soil testing lab Construct an Agriculture resource Centre
0101024060	SP2 Livestock resource management and development	
01	Enhance Livestock productivity and market of Livestock products	Install 1 Pasteurizer in Kiambaa Dairy by 2016 Install 2000lts milk coolers(Bibirioni) Install 5000lts milk coolers(Ngewa,Ndumberi & Githiga) Local Poultry value chain Development and dairy goats in 12 sub counties Construct 2 bee houses by 2016 Livestock Disease Control in 60 wards for Foot & mouth, anthrax and Rabies by 2016
0101034060	SP3 Fisheries Development	
01	Increase Fish productivity	No. of water harvesting structures constructed Assist farmers with Liners for pond fish farming Enhance Cage fish farming in 12 sub counties Fish stocking in selected Rivers
0101044060	SP4 Crop production and management	
01	Enhance food security	Food security initiatives Water harvest for 100 greenhouses Promotion of high value crops(stevia, soya and sunflower) in 5 sub counties Agroforestry initiatives(fruit trees and fodder nurseries) in 60 wards Complete Irrigation projects(kamwamba completion and mathuri), Construct Gatongora Intake and main line by 2016 Water for Irrigation projects for Komothai, Ndumberi, Muguga and soil conservation initiatives in the whole county
02	Promote value addition	Value addition and agribusiness promotion by constructing Gatundu and Githunguri banana collection centres Construction of Coffee mills, bee house and support for farmer group with hives with gear and training

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

PROGRAMME		Estimates	Projected Estimates	
		2016/2017	2017/2018	2018/2019
		KShs.	KShs.	KShs.
0101	P1 Crop, Livestock and Fisheries development and Management	672,388,270	712,731,566	755,495,461
010101	SP 1 General administration and support services	438,292,170	464,589,700	492,465,083
	Current Expenditure	367,065,731	389,089,675	412,435,056
2100000	Compensation Of Employees	306,483,734	324,872,759	344,365,124
2110000	Wages and Salary Contributions	286,658,224	303,857,718	322,089,181
2110100	Basic Salaries - Permanent Employees	194,897,384	206,591,227	218,986,701
2110117	Basic Salaries County Executive Service	194,897,384	206,591,227	218,986,701
2110200	Basic Wages - Temporary Employees	435,280	461,397	489,081
2110202	Casual Labour - Others	435,280	461,397	489,081
2110300	Personal Allowance - Paid as Part of Salary	91,325,560	96,805,094	102,613,399
2110301	House Allowance	82,325,560	87,265,094	92,500,999
2110320	Leave Allowance	9,000,000	9,540,000	10,112,400
2120000	Social Contributions	19,825,510	21,015,041	22,275,943
2120100	Employer Contributions to Compulsory National Social Security Schemes	19,825,510	21,015,041	22,275,943
2120101	Employer Contributions to National Social Security Fund	14,825,510	15,715,041	16,657,943
2120102	Employer Contributions to Local Government Security Fund	5,000,000	5,300,000	5,618,000
2200000	Use Of Goods And Services	60,581,997	64,216,916	68,069,932
2210000	Goods and Services	52,755,997	55,921,356	59,276,638
2210100	Utilities Supplies and Services	2,964,306	3,142,164	3,330,694
2210101	Electricity	2,170,906	2,301,160	2,439,230
2210102	Water and sewerage charges	793,400	841,004	891,464
2210200	Communication, Supplies and Services	3,774,163	4,000,613	4,240,649
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	2,622,040	2,779,362	2,946,124
2210202	Internet Connections	845,109	895,816	949,564
2210203	Courier and Postal Services	307,014	325,435	344,961
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	16,179,670	17,150,450	18,179,477
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	404,170	428,420	454,125
2210302	Accommodation - Domestic Travel	5,059,640	5,363,218	5,685,012
2210303	Daily Subsistence Allowance	10,515,860	11,146,812	11,815,620
2210304	Sundry Items (e.g. airport tax, taxis, etc....)	200,000	212,000	224,720
2210400	Foreign Travel and Subsistence, and other transportation costs	1,850,000	1,961,000	2,078,660
2210401	Travel Costs (airlines, bus, railway, etc.)	400,000	424,000	449,440
2210402	Accommodation	700,000	742,000	786,520
2210403	Daily Subsistence Allowance	700,000	742,000	786,520
2210404	Sundry Items (e.g. airport tax, taxis, etc....)	50,000	53,000	56,180
2210500	Printing , Advertising and Information Supplies and Services	5,600,000	5,936,000	6,292,160
2210502	Publishing and Printing Services	1,000,000	1,060,000	1,123,600
2210503	Subscriptions to Newspapers, Magazines and Periodicals	500,000	530,000	561,800
2210504	Advertising, Awareness and Publicity Campaigns	1,000,000	1,060,000	1,123,600
2210505	Trade Shows and Exhibitions	3,100,000	3,286,000	3,483,160
2210600	Rentals of Produced Assets	300,000	318,000	337,080
2210604	Hire of Transport	300,000	318,000	337,080
2210700	Training Expenses	8,169,308	8,659,466	9,179,035
2210703	Production and Printing of Training Materials	1,000,000	1,060,000	1,123,600

2210704	Hire of Training Facilities and Equipment	500,000	530,000	561,800
2210710	Accommodation Allowance	2,450,000	2,597,000	2,752,820
2210711	Tuition Fees	2,321,308	2,460,586	2,608,222
2210799	Training Expenses - Other (Bud	1,898,000	2,011,880	2,132,593
2210800	Hospitality Supplies and Services	3,200,000	3,392,000	3,595,520
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	800,000	848,000	898,880
2210802	Boards, Committees, Conferences and Seminars	1,000,000	1,060,000	1,123,600
2210807	Medals, Awards and Honours	400,000	424,000	449,440
2210809	Board Allowance	1,000,000	1,060,000	1,123,600
2210900	Insurance Costs	300,000	318,000	337,080
2210903	Plant, Equipment and Machinery Insurance	300,000	318,000	337,080
2211000	Specialised Materials and Supplies	2,012,550	2,133,303	2,261,301
2211016	Purchase of Uniforms and Clothing - Staff	257,000	272,420	288,765
2211023	Supplies for Production	1,300,000	1,378,000	1,460,680
2211031	Specialised Materials - Other	455,550	482,883	511,856
2211100	Office and General Supplies and Services	2,900,000	3,074,000	3,258,440
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	2,000,000	2,120,000	2,247,200
2211102	Supplies and Accessories for Computers and Printers	600,000	636,000	674,160
2211103	Sanitary and Cleaning Materials, Supplies and Services	300,000	318,000	337,080
2211200	Fuel Oil and Lubricants	3,400,000	3,604,000	3,820,240
2211201	Refined Fuels and Lubricants for Transport	900,000	954,000	1,011,240
2211202	Refined Fuels and Lubricants for Production	2,500,000	2,650,000	2,809,000
2211300	Other Operating Expenses	2,106,000	2,232,360	2,366,302
2211301	Bank Service Commission and Charges	6,000	6,360	6,742
2211305	Contracted Guards and Cleaning Services	1,500,000	1,590,000	1,685,400
2211310	Contracted Professional Services	400,000	424,000	449,440
2211399	Other Operating Expenses - Others	200,000	212,000	224,720
2220000	Routine Maintenance	7,826,000	8,295,560	8,793,294
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	3,000,000	3,180,000	3,370,800
2220101	Maintenance Expenses - Motor Vehicles	2,000,000	2,120,000	2,247,200
2220105	Routine Maintenance - Vehicles	1,000,000	1,060,000	1,123,600
2220200	Routine Maintenance - Other Assets	4,826,000	5,115,560	5,422,494
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	1,800,000	1,908,000	2,022,480
2220202	Maintenance of Office Furniture and Equipment	26,000	27,560	29,214
2220205	Maintenance of Buildings and Stations -- Non-Residential	2,000,000	2,120,000	2,247,200
2220210	Maintenance of Computers, Software, and Networks	1,000,000	1,060,000	1,123,600
	Current Expenditure	367,065,731	389,089,675	412,435,056
	Capital Expenditure	71,226,439	75,500,025	80,030,027
3100000	Acquisition Of Non-Financial Assets	71,226,439	75,500,025	80,030,027
3110000	Acquisition of Fixed Capital Assets	71,226,439	75,500,025	80,030,027
3110700	Purchase of Vehicles and Other Transport Equipment	20,000,000	21,200,000	22,472,000
3110701	Purchase of Motor Vehicles	20,000,000	21,200,000	22,472,000
3110900	Purchase of Household Furniture and Institutional Equipment	170,000	180,200	191,012
3110901	Purchase of Household and Institutional Furniture and Fittings	150,000	159,000	168,540
3110902	Purchase of Household and Institutional Appliances	20,000	21,200	22,472
3111000	Purchase of Office Furniture and General Equipment	2,000,000	2,120,000	2,247,200
3111001	Purchase of Office Furniture and Fittings	1,000,000	1,060,000	1,123,600
3111002	Purchase of Computers, Printers and other IT Equipment	1,000,000	1,060,000	1,123,600
3111100	Purchase of Specialised Plant, Equipment and Machinery	49,056,439	51,999,825	55,119,815

3111109	Purchase of Educational Aids and Related Equipment	500,000	530,000	561,800
3111112	Purchase of Software	-	-	-
3111114	Purchase of Survey Equipment	-	-	-
3111120	Purchase. Of Specialised Plant. -	48,556,439	51,469,825	54,558,015
	Capital Expenditure	71,226,439	75,500,025	80,030,027
010102	SP2 Livestock resource management and development	70,000,000	74,200,000	78,652,000
	Current Expenditure	5,000,000	5,300,000	5,618,000
2200000	Use Of Goods And Services	5,000,000	5,300,000	5,618,000
2210000	Goods and Services	5,000,000	5,300,000	5,618,000
2211000	Specialised Materials and Supplies	5,000,000	5,300,000	5,618,000
2211026	Purchase of Vaccines and Sera	5,000,000	5,300,000	5,618,000
	Current Expenditure	5,000,000	5,300,000	5,618,000
	Capital Expenditure	65,000,000	68,900,000	73,034,000
3100000	Acquisition Of Non-Financial Assets	65,000,000	68,900,000	73,034,000
3110000	Acquisition of Fixed Capital Assets	65,000,000	68,900,000	73,034,000
3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	1,000,000	1,060,000	1,123,600
3111399	Purchase. of Certified Seeds - Others	1,000,000	1,060,000	1,123,600
3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	18,000,000	19,080,000	20,224,800
3111401	Pre-feasibility, Feasibility and Appraisal Studies	18,000,000	19,080,000	20,224,800
3112200	Purchase of Specialised Plant	46,000,000	48,760,000	51,685,600
3112299	Purchase of Specialised Plant	46,000,000	48,760,000	51,685,600
	Capital Expenditure	65,000,000	68,900,000	73,034,000
010103	SP3 Fisheries Development	19,500,000	20,670,000	21,910,200
	Capital Expenditure	19,500,000	20,670,000	21,910,200
3100000	Acquisition Of Non-Financial Assets	19,500,000	20,670,000	21,910,200
3110000	Acquisition of Fixed Capital Assets	19,500,000	20,670,000	21,910,200
3110500	Construction and Civil Works	19,000,000	20,140,000	21,348,400
3110504	Other Infrastructure and Civil Works	19,000,000	20,140,000	21,348,400
3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	500,000	530,000	561,800
3111399	Purchase. of Certified Seeds - Others	500,000	530,000	561,800
	Capital Expenditure	19,500,000	20,670,000	21,910,200
010104	SP4 Crop production and management	144,596,100	153,271,866	162,468,178
	Current Expenditure	1,596,100	1,691,866	1,793,378
2200000	Use Of Goods And Services	1,596,100	1,691,866	1,793,378
2210000	Goods and Services	1,596,100	1,691,866	1,793,378
2211000	Specialised Materials and Supplies	1,596,100	1,691,866	1,793,378
2211004	Fungicides, Insecticides and Sprays	550,000	583,000	617,980
2211007	Agricultural Materials, Supplies and Small Equipment	711,500	754,190	799,441
2211015	Food and Rations	90,000	95,400	101,124
2211021	Purchase of Bedding and Linen	244,600	259,276	274,833
	Current Expenditure	1,596,100	1,691,866	1,793,378
	Capital Expenditure	143,000,000	151,580,000	160,674,800
3100000	Acquisition Of Non-Financial Assets	143,000,000	151,580,000	160,674,800
3110000	Acquisition of Fixed Capital Assets	143,000,000	151,580,000	160,674,800
3110200	Construction of Building	32,000,000	33,920,000	35,955,200
3110299	Construction of Buildings - Others	32,000,000	33,920,000	35,955,200
3110300	Refurbishment of Buildings	20,000,000	21,200,000	22,472,000
3110302	Refurbishment of Non-Residential Buildings	20,000,000	21,200,000	22,472,000
3110500	Construction and Civil Works	60,000,000	63,600,000	67,416,000

3110504	Other Infrastructure and Civil Works	40,000,000	42,400,000	44,944,000
3110599	Other Infrastructure and Civil Works	20,000,000	21,200,000	22,472,000
3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	31,000,000	32,860,000	34,831,600
3111301	Purchase of Certified Crop Seed	30,000,000	31,800,000	33,708,000
3111399	Purchase. of Certified Seeds - Others	1,000,000	1,060,000	1,123,600
3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	-	-	-
3111404	Research Allowance	-	-	-
	Capital Expenditure	143,000,000	151,580,000	160,674,800
Total for VOTE 4066 AGRICULTURE, LIVESTOCK AND FISHERIES KShs.		672,388,270	712,731,566	755,495,461

VOTE 4067 WATER, ENVIRONMENT AND NATURAL RESOURCES

A. Vision

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

B. Mission

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

C. Strategic Overview and Context for Budget Intervention;

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

The FY 2016/17 budget will enhance provision of water supplies by laying of assorted pipe works, drilling and equipping of Boreholes, construction of a central water laboratory enhanced solid waste management in the county, sewerage extension work, construction, rehabilitation and refurbishment of sanitation block, water harvesting, procure vehicles for ease of mobility and trucks for garbage collection, provide technical support to the environmental and natural resources area.

FY 2016/17 the activities include: construction of sanitary blocks in Thika, Kikuyu, Kiambaa and Limuru Sub counties and Acquisition of land for proposed Juja sewerage; develop a sanitation Bill and other relevant bills; garbage collection management through purchase of 1 No. garbage truck, a compactor truck, landfill waste compactor, 20 skips and refurbishment of 4 No. Old trucks, construct 1 No. Commercial incinerator to handle hazardous waste within the county and other neighbouring counties at a fee. Purchase of tree seedlings and establishment of 4 tree nurseries.

D. Programmes and their Objectives

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

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

E. Summary of Expenditure by Programmes for FY 2016/2017 - 2018/2019				
PROGRAMME		Estimates	Projected Estimates	
		2016/2017	2017/2018	2018/2019
		KShs.	KShs.	KShs.
1001	P1 Water Resources Management, Environment Protection and Conservation	550,418,137	583,443,225	618,449,819
100101	SP1 General administration and support services	274,218,137	290,671,225	308,111,499
	Current Expenditure	235,608,137	249,744,625	264,729,303
	Capital Expenditure	38,610,000	40,926,600	43,382,196
100102	SP2 Environmental management	62,000,000	65,720,000	69,663,200
	Current Expenditure	-	-	-
	Capital Expenditure	62,000,000	65,720,000	69,663,200
100103	SP3 Water provision and management	214,200,000	227,052,000	240,675,120
	Current Expenditure	-	-	-
	Capital Expenditure	214,200,000	227,052,000	240,675,120
Total for VOTE 4067 WATER, ENVIRONMENT AND NATURAL RESOURCES KShs.		550,418,137	583,443,225	618,449,819

F. Summary of the Expenditure by Programme and Economic Classification for FY 2016/2017 - 2018/2019				
PROGRAMME		Estimates	Projected Estimates	
		2016/2017	2017/2018	2018/2019
		KShs.	KShs.	KShs.
1001	P1 Water Resources Management, Environment Protection and Conservation	550,418,137	583,443,225	618,449,819
100101	SP1 General administration and support services	274,218,137	290,671,225	308,111,499
	Current Expenditure	235,608,137	249,744,625	264,729,303
2100000	Compensation Of Employees	170,518,137	180,749,225	191,594,179
2200000	Use Of Goods And Services	64,590,000	68,465,400	72,573,324
2700000	Social Benefits	500,000	530,000	561,800
	Capital Expenditure	38,610,000	40,926,600	43,382,196
3100000	Acquisition Of Non-Financial Assets	38,610,000	40,926,600	43,382,196
100102	SP2 Environmental management	62,000,000	65,720,000	69,663,200
	Current Expenditure	-	-	-
2200000	Use Of Goods And Services	-	-	-
	Capital Expenditure	62,000,000	65,720,000	69,663,200
3100000	Acquisition Of Non-Financial Assets	62,000,000	65,720,000	69,663,200
100103	SP3 Water provision and management	214,200,000	227,052,000	240,675,120
	Current Expenditure	-	-	-
2200000	Use Of Goods And Services	-	-	-
	Capital Expenditure	214,200,000	227,052,000	240,675,120
3100000	Acquisition Of Non-Financial Assets	214,200,000	227,052,000	240,675,120
Total for VOTE 4067 WATER, ENVIRONMENT AND NATURAL RESOURCES KShs.		550,418,137	583,443,225	618,449,819

G. Summary of the Programme Outputs and Performance Indicators		
Code	Key Outputs	Key Performance Indicators
P. 1001 P1 Water Resources Management, Environment Protection and Conservation		
1001014060	SP1 General administration and support services	
01	Qualified and competent staff hire	No. of qualified and competent staff hired
02	Staff Capacity Building	No. of capacity building training sponsored
04	Enhanced Mobility	1No. double Cab procured No. of maintained vehicles
05	Enhanced Work Environment for staff	No. of tools and equipment provided, No. of uniforms and identification badges provided, 2No.laptops provided and all the necessary survey equipment provided.
1001024060	SP2 Environmental management	
01	Water sources conserved and protected	4 Number of water sources conserved and protected
02	County Environment Policy	1No. sanitation Bill developed
03	Management of garbage collection	1No.Aerobic sanitary landfill constructed No. of land hectares of land proposed for Juja sewerage acquired 1 No. sanitation Bill developed 1 No. garbage truck purchased 1No. of backhoe purchased 20 skips purchased
04	Enhanced sanitation	4 No. new sanitation blocks constructed 6No.existing sanitation blocks rehabilitated
05	Rehabilitated water Catchments	100,000 No. of tree seedlings , procured and planted, 4No. Tree Nurseries established
1001034060	SP3 Water provision and management	
01	Increased Access to portable water	3No. intakes constructed 4 No. Drilling and Equipping of Boreholes 50km assorted pipes for water projects in all sub counties supplied and laid 2No.of water purification units for water treatment constructed
02	Increased water storage capacity	70 No. 10m3 capacity plastic storage tanks for rainwater harvesting in schools and seed purchased 3No.High performance storage tanks of varied capacities purchased
03	Increased access to clean and safe water	20,000 new water connections done on households
04	County Water Master Plan 2030	1 No. of County Water Master Plan 2035 developed

H. Heads and items under which the Vote will be accounted for by Vote 4067; WATER, ENVIRONMENT AND NATURAL RESOURCES

PROGRAMME		Estimates	Projected Estimates	
		2016/2017	2017/2018	2018/2019
		KShs.	KShs.	KShs.
1001	P1 Water Resources Management, Environment Protection and Conservation	550,418,137	583,443,225	618,449,819
100101	SP1 General administration and support services	274,218,137	290,671,225	308,111,499
	Current Expenditure	235,608,137	249,744,625	264,729,303
2100000	Compensation Of Employees	170,518,137	180,749,225	191,594,179
2110000	Wages and Salary Contributions	165,497,902	175,427,776	185,953,443
2110100	Basic Salaries - Permanent Employees	112,497,902	119,247,776	126,402,643
2110117	Basic Salaries County Executive Service	112,497,902	119,247,776	126,402,643
2110200	Basic Wages - Temporary Employees	53,000,000	56,180,000	59,550,800
2110202	Casual Labour - Others	53,000,000	56,180,000	59,550,800
2120000	Social Contributions	5,020,235	5,321,449	5,640,736
2120100	Employer Contributions to Compulsory National Social Security Schemes	5,020,235	5,321,449	5,640,736
2120101	Employer Contributions to National Social Security Fund	5,020,235	5,321,449	5,640,736
2200000	Use Of Goods And Services	64,590,000	68,465,400	72,573,324
2210000	Goods and Services	40,330,000	42,749,800	45,314,788
2210100	Utilities Supplies and Services	3,000,000	3,180,000	3,370,800
2210101	Electricity	1,500,000	1,590,000	1,685,400
2210102	Water and sewerage charges	1,500,000	1,590,000	1,685,400
2210200	Communication, Supplies and Services	1,550,000	1,643,000	1,741,580
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,500,000	1,590,000	1,685,400
2210203	Courier and Postal Services	50,000	53,000	56,180
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	5,100,000	5,406,000	5,730,360
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,500,000	1,590,000	1,685,400
2210302	Accommodation - Domestic Travel	1,000,000	1,060,000	1,123,600
2210303	Daily Subsistence Allowance	2,500,000	2,650,000	2,809,000
2210309	Field Allowance	100,000	106,000	112,360
2210400	Foreign Travel and Subsistence, and other transportation costs	2,130,000	2,257,800	2,393,268
2210401	Travel Costs (airlines, bus, railway, etc.)	700,000	742,000	786,520
2210402	Accommodation	700,000	742,000	786,520
2210403	Daily Subsistence Allowance	700,000	742,000	786,520
2210404	Sundry Items (e.g. airport tax, taxis, etc....)	30,000	31,800	33,708
2210500	Printing , Advertising and Information Supplies and Services	2,500,000	2,650,000	2,809,000
2210502	Publishing and Printing Services	100,000	106,000	112,360
2210503	Subscriptions to Newspapers, Magazines and Periodicals	500,000	530,000	561,800
2210504	Advertising, Awareness and Publicity Campaigns	1,800,000	1,908,000	2,022,480
2210505	Trade Shows and Exhibitions	100,000	106,000	112,360
2210700	Training Expenses	2,305,000	2,443,300	2,589,898
2210701	Travel Allowance	500,000	530,000	561,800
2210703	Production and Printing of Training Materials	55,000	58,300	61,798
2210704	Hire of Training Facilities and Equipment	200,000	212,000	224,720
2210710	Accommodation Allowance	800,000	848,000	898,880
2210711	Tuition Fees	750,000	795,000	842,700
2210800	Hospitality Supplies and Services	3,000,000	3,180,000	3,370,800

2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,000,000	2,120,000	2,247,200
2210802	Boards, Committees, Conferences and Seminars	1,000,000	1,060,000	1,123,600
2210900	Insurance Costs	800,000	848,000	898,880
2210903	Plant, Equipment and Machinery Insurance	800,000	848,000	898,880
2211000	Specialised Materials and Supplies	1,085,000	1,150,100	1,219,106
2211009	Education and Library Supplies	85,000	90,100	95,506
2211016	Purchase of Uniforms and Clothing - Staff	1,000,000	1,060,000	1,123,600
2211100	Office and General Supplies and Services	2,900,000	3,074,000	3,258,440
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	800,000	848,000	898,880
2211102	Supplies and Accessories for Computers and Printers	700,000	742,000	786,520
2211103	Sanitary and Cleaning Materials, Supplies and Services	1,400,000	1,484,000	1,573,040
2211200	Fuel Oil and Lubricants	14,000,000	14,840,000	15,730,400
2211201	Refined Fuels and Lubricants for Transport	14,000,000	14,840,000	15,730,400
2211300	Other Operating Expenses	1,960,000	2,077,600	2,202,256
2211305	Contracted Guards and Cleaning Services	560,000	593,600	629,216
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	106,000	112,360
2211308	Legal Dues/fees, Arbitration and Compensation Payments	500,000	530,000	561,800
2211310	Contracted Professional Services	350,000	371,000	393,260
2211399	Other Operating Expenses - Others	450,000	477,000	505,620
2220000	Routine Maintenance	24,260,000	25,715,600	27,258,536
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	13,460,000	14,267,600	15,123,656
2220101	Maintenance Expenses - Motor Vehicles	7,500,000	7,950,000	8,427,000
2220105	Routine Maintenance - Vehicles	5,960,000	6,317,600	6,696,656
2220200	Routine Maintenance - Other Assets	10,800,000	11,448,000	12,134,880
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	8,500,000	9,010,000	9,550,600
2220202	Maintenance of Office Furniture and Equipment	450,000	477,000	505,620
2220205	Maintenance of Buildings and Stations -- Non-Residential	1,500,000	1,590,000	1,685,400
2220210	Maintenance of Computers, Software, and Networks	200,000	212,000	224,720
2220299	Routine Maintenance - Other As	150,000	159,000	168,540
2700000	Social Benefits	500,000	530,000	561,800
2710000	Social Security Benefits	500,000	530,000	561,800
2710100	Government Pension and Retirement Benefits	500,000	530,000	561,800
2710102	Gratuity - Civil Servants	500,000	530,000	561,800
	Current Expenditure	235,608,137	249,744,625	264,729,303
	Capital Expenditure	38,610,000	40,926,600	43,382,196
3100000	Acquisition Of Non-Financial Assets	38,610,000	40,926,600	43,382,196
3110000	Acquisition of Fixed Capital Assets	38,610,000	40,926,600	43,382,196
3110700	Purchase of Vehicles and Other Transport Equipment	36,000,000	38,160,000	40,449,600
3110701	Purchase of Motor Vehicles	5,000,000	5,300,000	5,618,000
3110705	Purchase of Trucks and Trailers	31,000,000	32,860,000	34,831,600
3111000	Purchase of Office Furniture and General Equipment	2,610,000	2,766,600	2,932,596
3111001	Purchase of Office Furniture and Fittings	850,000	901,000	955,060
3111002	Purchase of Computers, Printers and other IT Equipment	975,000	1,033,500	1,095,510
3111003	Purchase of Air conditioners, Fans and Heating Appliances	110,000	116,600	123,596
3111004	Purchase of Exchanges and other Communications Equipment	425,000	450,500	477,530
3111005	Purchase of Photocopiers	120,000	127,200	134,832
3111099	Purchase. of Office Furn. & Gen. - Other (Budget)	130,000	137,800	146,068
	Capital Expenditure	38,610,000	40,926,600	43,382,196
100102	SP2 Environmental management	62,000,000	65,720,000	69,663,200

	Current Expenditure	-	-	-
2200000	Use Of Goods And Services	-	-	-
2220000	Routine Maintenance	-	-	-
2220200	Routine Maintenance - Other Assets	-	-	-
2220206	Maintenance of Civil Works	-	-	-
	Current Expenditure	-	-	-
	Capital Expenditure	62,000,000	65,720,000	69,663,200
3100000	Acquisition Of Non-Financial Assets	62,000,000	65,720,000	69,663,200
3110000	Acquisition of Fixed Capital Assets	57,000,000	60,420,000	64,045,200
3110500	Construction and Civil Works	29,000,000	30,740,000	32,584,400
3110599	Other Infrastructure and Civil Works	29,000,000	30,740,000	32,584,400
3111100	Purchase of Specialised Plant, Equipment and Machinery	-	-	-
3111120	Purchase. Of Specialised Plant. -	-	-	-
3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	10,000,000	10,600,000	11,236,000
3111305	Purchase of tree seeds and seedlings	10,000,000	10,600,000	11,236,000
3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	8,000,000	8,480,000	8,988,800
3111404	Research Allowance	8,000,000	8,480,000	8,988,800
3111500	Rehabilitation of Civil Works	10,000,000	10,600,000	11,236,000
3111504	Other Infrastructure and Civil Works	10,000,000	10,600,000	11,236,000
3130000	Acquisition of Land and Intangible Assets	5,000,000	5,300,000	5,618,000
3130100	Acquisition of Land	5,000,000	5,300,000	5,618,000
3130101	Acquisition of Land	5,000,000	5,300,000	5,618,000
	Capital Expenditure	62,000,000	65,720,000	69,663,200
100103	SP3 Water provision and management	214,200,000	227,052,000	240,675,120
	Current Expenditure	-	-	-
2200000	Use Of Goods And Services	-	-	-
2220000	Routine Maintenance	-	-	-
2220200	Routine Maintenance - Other Assets	-	-	-
2220206	Maintenance of Civil Works	-	-	-
	Current Expenditure	-	-	-
	Capital Expenditure	214,200,000	227,052,000	240,675,120
3100000	Acquisition Of Non-Financial Assets	214,200,000	227,052,000	240,675,120
3110000	Acquisition of Fixed Capital Assets	204,200,000	216,452,000	229,439,120
3110500	Construction and Civil Works	204,200,000	216,452,000	229,439,120
3110502	Water Supplies and Sewerage	157,200,000	166,632,000	176,629,920
3110504	Other Infrastructure and Civil Works	10,000,000	10,600,000	11,236,000
3110599	Other Infrastructure and Civil Works	37,000,000	39,220,000	41,573,200
3130000	Acquisition of Land and Intangible Assets	10,000,000	10,600,000	11,236,000
3130100	Acquisition of Land	10,000,000	10,600,000	11,236,000
3130101	Acquisition of Land	10,000,000	10,600,000	11,236,000
	Capital Expenditure	214,200,000	227,052,000	240,675,120
	Total for VOTE 4067 WATER, ENVIRONMENT AND NATURAL RESOURCES KShs.	550,418,137	583,443,225	618,449,819

VOTE 4068 HEALTH SERVICES

A. Vision

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

B. Mission

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

C. Strategic Overview and Context for Budget Intervention;

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

In the FY 2016/17 the Health Department will aim at improving access to quality health care to all residents of Kiambu. Specifically the budget will fund basic health care, promotion of healthy behaviours, and healthy life styles in order to reduce disease burden and premature death; prevention of illness and disability enhancement of quality life.

D. Programmes and their Objectives

Programme 0401: P4 Curative and preventive health care services

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

E. Summary of Expenditure by Programmes for FY 2016/2017 - 2018/2019				
PROGRAMME		Estimates	Projected Estimates	
		2016/2017	2017/2018	2018/2019
		KShs.	KShs.	KShs.
0401	P4 Curative and preventive health care services	4,235,258,018	4,489,373,499	4,758,735,909
040101	SP1 General administration and support services	2,293,900,000	2,431,534,000	2,577,426,040
	Current Expenditure	2,230,700,000	2,364,542,000	2,506,414,520
	Capital Expenditure	63,200,000	66,992,000	71,011,520
040102	SP2 Health curative services	1,861,358,018	1,973,039,499	2,091,421,869
	Current Expenditure	214,000,000	226,840,000	240,450,400
	Capital Expenditure	1,647,358,018	1,746,199,499	1,850,971,469
040103	SP3 Preventive and promotive health services	80,000,000	84,800,000	89,888,000
	Current Expenditure	80,000,000	84,800,000	89,888,000
	Capital Expenditure	-	-	-
Total for VOTE 4068 HEALTH SERVICES KShs.		4,235,258,018	4,489,373,499	4,758,735,909

F. Summary of the Expenditure by Programme and Economic Classification for FY 2016/2017 - 2018/2019

PROGRAMME		Estimates	Projected Estimates	
		2016/2017	2017/2018	2018/2019
		KShs.	KShs.	KShs.
0401	P4 Curative and preventive health care services	4,235,258,018	4,489,373,499	4,758,735,909
040101	SP1 General administration and support services	2,293,900,000	2,431,534,000	2,577,426,040
	Current Expenditure	2,230,700,000	2,364,542,000	2,506,414,520
2100000	Compensation Of Employees	2,169,000,000	2,299,140,000	2,437,088,400
2200000	Use Of Goods And Services	61,700,000	65,402,000	69,326,120
	Capital Expenditure	63,200,000	66,992,000	71,011,520
2600000	Grants And Other Transfers	19,200,000	20,352,000	21,573,120
3100000	Acquisition Of Non-Financial Assets	44,000,000	46,640,000	49,438,400
040102	SP2 Health curative services	1,861,358,018	1,973,039,499	2,091,421,869
	Current Expenditure	214,000,000	226,840,000	240,450,400
2200000	Use Of Goods And Services	214,000,000	226,840,000	240,450,400
	Capital Expenditure	1,647,358,018	1,746,199,499	1,850,971,469
2600000	Grants And Other Transfers	1,200,358,018	1,272,379,499	1,348,722,269
3100000	Acquisition Of Non-Financial Assets	447,000,000	473,820,000	502,249,200
040103	SP3 Preventive and promotive health services	80,000,000	84,800,000	89,888,000
	Current Expenditure	80,000,000	84,800,000	89,888,000
2200000	Use Of Goods And Services	80,000,000	84,800,000	89,888,000
	Capital Expenditure	-	-	-
3100000	Acquisition Of Non-Financial Assets	-	-	-
Total for VOTE 4068 HEALTH SERVICES KShs.		4,235,258,018	4,489,373,499	4,758,735,909

G. Summary of the Programme Outputs and Performance Indicators

Code	Key Outputs	Key Performance Indicators
P. 0401 P4 Curative and preventive health care services		
0401014060	SP1 General administration and support services	
0401024060	SP2 Health curative services	
02	Improved supply of medicines and vaccines	21-14 days Reduction in the number of days taken to replenish medicines and vaccines
03	Improved maternal health	80 Percentage of pregnant women attending at least four ANC visits 80 Percentage increase of deliveries attended by skilled health workers 80 Percentage of women attending post-natal care visits
04	Improved reproductive health care services	80 Percentage of women accessing and utilizing quality reproductive health services
05	Management of Reduced HIV and Aids	500,000 No. of condoms issued 300,000 No. of IEC materials issued 20,000 No of patients on ARVs treatment 12,000No. of HIV+ pregnant mothers receiving preventive ARVs 2,000 No of children on ARVs treatment
06	Improved access to emergency	104 Number of facility with emergency units

	services	14 No. facilities with standby generators 2 No. of facilities with firefighting equipment's Increase No of ambulances in every level 4 & %
07	Improved public health and sanitation	Quarterly No. of times fumigation is done Increase No of Health facilities Rehabilitated to 90
08	Expansion, Equipping and rehabilitation of Health Facilities	Expansion of 25 Health facilities from dispensary to health centre level. Rehabilitation of 30 facilities and facelift of Kiambu hospital
09	Construction of Level 4 Hospitals	Hospitals in Lari, Kikuyu, Wangige/Kabete, Tigoni
10	Construction of Biodigestors	Biodigestors in Gatundu, Thika, Tigoni and Kiambu
11	Rehabilitation of Facilities	Rehabilitation of Gatundu Mortuary
0401034060	SP3 Preventive and promotive health services	
01	Increase the number of Fully immunized children	90% of children fully immunized
02	Increase the number of TB patients completing treatment	86 % TB patients completing treatment
03	Increase the number of HIV+ pregnant mothers receiving preventive ARV's	All HIV+ pregnant mothers receiving preventive ARV's
04	Increase the number of eligible HIV clients on ARV's	90% of eligible HIV clients on ARV's
05	Increase the number of targeted under 1's provided with LLITN's	85% of targeted under 1's provided with LLITN's
06	Increase the number of targeted pregnant women provided with LLITN's	80% of targeted pregnant women provided with LLITN's
07	Increase the number of under 5's treated for diarrhoea	45% of under 5's treated for diarrhoea
08	Increase the number of School age children dewormed	90% of School age children dewormed
09	Reduce the number of adult population with BMI over 25	Reduce by 31% the number of adult population with BMI over 25
10	Increase the number of Women of Reproductive age screened for Cervical cancers	30% of Women of Reproductive age screened for Cervical cancers
11	Reduce the number of new outpatients with mental health conditions	Reduce the of number of new outpatients with mental health conditions by 30%
12	Increase the number of new outpatients screened for high blood pressure	50% of new outpatients screened for high blood pressure
13	Increase the number of patients admitted with cancer	number of patients admitted with cancer
14	Reduce the number of new outpatient cases attributed to gender based violence	Reduce the percentage of new outpatient cases attributed to gender based violence by 18%
15	Reduce the number of new outpatient cases attributed to Road traffic Injuries	Reduce the percentage of new outpatient cases attributed to Road traffic Injuries by 20%
16	Reduce the number of new	Reduce the percentage of new outpatient cases

	outpatient cases attributed to other injuries	attributed to other injuries by 20%
17	Reduce the number of deaths due to injuries	Reduce the rate of deaths due to injuries by 1.8%
18	Increase the number of deliveries conducted by skilled attendant	85 % of deliveries conducted by skilled attendant
19	Increase the number of women of Reproductive age receiving family planning	70% of women of Reproductive age receiving family planning
20	Reduce the number of facility based maternal deaths	Reduce facility based maternal deaths by 50%
21	Reduce the number of facility based under five deaths	Reduce the facility based under five deaths by 50%
22	Reduce the number of new-borns with low birth weight	Reduce the percentage of new-born with low birth weight by 4%
23	Reduce facility based fresh still births	Reduce the facility based fresh births to 2.5%
24	Increase the Surgical operation for cold cases	Increase the Surgical operation for cold cases by 49%
25	Increase the number of pregnant women attending 4 ANC visits	Increase the number of pregnant women attending 4 ANC visits by 55%
26	Reduce the population which smokes	Reduce the population which smokes 28%
27	Reduce population consuming alcohol regularly	Reduce population consuming alcohol regularly by 65%
28	Increase the percentage of infants under 6 months on exclusive breastfeeding	Increase the percentage of infants under 6 months on exclusive breastfeeding by 2.6%
29	Increase percentage of Population aware of risk factors to health	45% of Population aware of risk factors to health
30	Increase the percentage of salt brands adequately iodized	96% of salt brands adequately iodized.
31	Increase the percentage population with access to safe water	72 percentage of population with access to safe water
32	Reduce the percentage of under 5's stunted	percentage of under 5's stunted reduced by 25%
33	Reduce the percentage of under 5 underweight	Percentage of under 5 underweight by 14%
34	School enrolment rate	School enrolment rate
35	Increase the percentage of households with latrines	94% of households with latrines
36	Increase the percentage of houses with adequate ventilation	80% of houses with adequate ventilation
37	Increase the percentage of Schools providing complete school health package	35% of schools proving complete school health package
38	Per capita Outpatient utilization rate (M/F)	Per capita Outpatient utilization rate (M/F)
39	Increase the percentage of population living within 5km of a facility	62% of the population living within 5 km of the facility

40	Increase the percentage of facilities providing BEOC	80% of the facilities providing BEOC
41	Increase the percentage of facilities providing CEOC	15% of the facilities providing CEOC
42	Increase Bed Occupancy Rate	Achieve 95% bed occupancy rate
43	Increase percentage of facilities providing Immunization	74% of the facilities providing immunization
44	Increase TB Cure rate	Achieve 82.5% TB cure rate
45	Reduce percentage of fevers tested positive for malaria	Reduce percentage of fevers tested positive for malaria by 1.6%
46	Increase the number maternal audits/deaths audits	90% of maternal deaths audited.
47	Reduce the Malaria inpatient case fatality	No malaria inpatient case fatality
48	Reduce the Average length of stay (ALOS)	Reduce the average length of stay to 5.5

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

PROGRAMME		Estimates	Projected Estimates	
		2016/2017	2017/2018	2018/2019
		KShs.	KShs.	KShs.
0401	P4 Curative and preventive health care services	4,235,258,018	4,489,373,499	4,758,735,909
040101	SP1 General administration and support services	2,293,900,000	2,431,534,000	2,577,426,040
	Current Expenditure	2,230,700,000	2,364,542,000	2,506,414,520
2100000	Compensation Of Employees	2,169,000,000	2,299,140,000	2,437,088,400
2110000	Wages and Salary Contributions	2,161,000,000	2,290,660,000	2,428,099,600
2110100	Basic Salaries - Permanent Employees	2,155,000,000	2,284,300,000	2,421,358,000
2110117	Basic Salaries County Executive Service	2,155,000,000	2,284,300,000	2,421,358,000
2110200	Basic Wages - Temporary Employees	6,000,000	6,360,000	6,741,600
2110202	Casual Labour - Others	6,000,000	6,360,000	6,741,600
2120000	Social Contributions	8,000,000	8,480,000	8,988,800
2120100	Employer Contributions to Compulsory National Social Security Schemes	8,000,000	8,480,000	8,988,800
2120101	Employer Contributions to National Social Security Fund	8,000,000	8,480,000	8,988,800
2200000	Use Of Goods And Services	61,700,000	65,402,000	69,326,120
2210000	Goods and Services	56,700,000	60,102,000	63,708,120
2210100	Utilities Supplies and Services	5,000,000	5,300,000	5,618,000
2210101	Electricity	3,000,000	3,180,000	3,370,800
2210102	Water and sewerage charges	2,000,000	2,120,000	2,247,200
2210200	Communication, Supplies and Services	500,000	530,000	561,800
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	500,000	530,000	561,800
2210203	Courier and Postal Services	-	-	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	5,000,000	5,300,000	5,618,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	2,120,000	2,247,200
2210302	Accommodation - Domestic Travel	1,000,000	1,060,000	1,123,600
2210303	Daily Subsistence Allowance	2,000,000	2,120,000	2,247,200
2210400	Foreign Travel and Subsistence, and other transportation costs	4,500,000	4,770,000	5,056,200
2210401	Travel Costs (airlines, bus, railway, etc.)	1,500,000	1,590,000	1,685,400
2210402	Accommodation	2,000,000	2,120,000	2,247,200

2210403	Daily Subsistence Allowance	1,000,000	1,060,000	1,123,600
2210404	Sundry Items (e.g. airport tax, taxis, etc....)	-	-	-
2210500	Printing , Advertising and Information Supplies and Services	7,100,000	7,526,000	7,977,560
2210502	Publishing and Printing Services	4,000,000	4,240,000	4,494,400
2210503	Subscriptions to Newspapers, Magazines and Periodicals	100,000	106,000	112,360
2210504	Advertising, Awareness and Publicity Campaigns	3,000,000	3,180,000	3,370,800
2210700	Training Expenses	5,100,000	5,406,000	5,730,360
2210701	Travel Allowance	1,000,000	1,060,000	1,123,600
2210703	Production and Printing of Training Materials	1,000,000	1,060,000	1,123,600
2210704	Hire of Training Facilities and Equipment	1,000,000	1,060,000	1,123,600
2210710	Accommodation Allowance	1,000,000	1,060,000	1,123,600
2210711	Tuition Fees	1,000,000	1,060,000	1,123,600
2210799	Training Expenses - Other (Bud	100,000	106,000	112,360
2210800	Hospitality Supplies and Services	4,000,000	4,240,000	4,494,400
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,000,000	3,180,000	3,370,800
2210802	Boards, Committees, Conferences and Seminars	1,000,000	1,060,000	1,123,600
2210900	Insurance Costs	2,000,000	2,120,000	2,247,200
2210903	Plant, Equipment and Machinery Insurance	2,000,000	2,120,000	2,247,200
2211000	Specialised Materials and Supplies	5,000,000	5,300,000	5,618,000
2211021	Purchase of Bedding and Linen	5,000,000	5,300,000	5,618,000
2211028	Purchase of X-Rays Supplies	-	-	-
2211100	Office and General Supplies and Services	13,000,000	13,780,000	14,606,800
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	2,000,000	2,120,000	2,247,200
2211103	Sanitary and Cleaning Materials, Supplies and Services	11,000,000	11,660,000	12,359,600
2211200	Fuel Oil and Lubricants	2,500,000	2,650,000	2,809,000
2211201	Refined Fuels and Lubricants for Transport	2,500,000	2,650,000	2,809,000
2211300	Other Operating Expenses	3,000,000	3,180,000	3,370,800
2211305	Contracted Guards and Cleaning Services	1,000,000	1,060,000	1,123,600
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	500,000	530,000	561,800
2211310	Contracted Professional Services	1,000,000	1,060,000	1,123,600
2211399	Other Operating Expenses - Others	500,000	530,000	561,800
2220000	Routine Maintenance	5,000,000	5,300,000	5,618,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	4,000,000	4,240,000	4,494,400
2220101	Maintenance Expenses - Motor Vehicles	2,000,000	2,120,000	2,247,200
2220105	Routine Maintenance - Vehicles	2,000,000	2,120,000	2,247,200
2220200	Routine Maintenance - Other Assets	1,000,000	1,060,000	1,123,600
2220299	Routine Maintenance - Other As	1,000,000	1,060,000	1,123,600
	Current Expenditure	2,230,700,000	2,364,542,000	2,506,414,520
	Capital Expenditure	63,200,000	66,992,000	71,011,520
2600000	Grants And Other Transfers	19,200,000	20,352,000	21,573,120
2640000	Other Transfers and Emergency Relief	19,200,000	20,352,000	21,573,120
2640400	Other Current Transfers, Grants and Subsidies	19,200,000	20,352,000	21,573,120
2640499	Other Current Transfers - Other	19,200,000	20,352,000	21,573,120
3100000	Acquisition Of Non-Financial Assets	44,000,000	46,640,000	49,438,400
3110000	Acquisition of Fixed Capital Assets	44,000,000	46,640,000	49,438,400
3110300	Refurbishment of Buildings	30,000,000	31,800,000	33,708,000
3110302	Refurbishment of Non-Residential Buildings	30,000,000	31,800,000	33,708,000
3110700	Purchase of Vehicles and Other Transport Equipment	-	-	-
3110701	Purchase of Motor Vehicles	-	-	-

3111000	Purchase of Office Furniture and General Equipment	14,000,000	14,840,000	15,730,400
3111001	Purchase of Office Furniture and Fittings	3,000,000	3,180,000	3,370,800
3111002	Purchase of Computers, Printers and other IT Equipment	4,000,000	4,240,000	4,494,400
3111004	Purchase of Exchanges and other Communications Equipment	2,000,000	2,120,000	2,247,200
3111009	Purchase of other Office Equipment	5,000,000	5,300,000	5,618,000
	Capital Expenditure	63,200,000	66,992,000	71,011,520
040102	SP2 Health curative services	1,861,358,018	1,973,039,499	2,091,421,869
	Current Expenditure	214,000,000	226,840,000	240,450,400
2200000	Use Of Goods And Services	214,000,000	226,840,000	240,450,400
2210000	Goods and Services	214,000,000	226,840,000	240,450,400
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000	1,060,000	1,123,600
2210399	Domestic Travel and Subs. - Others	1,000,000	1,060,000	1,123,600
2211000	Specialised Materials and Supplies	211,500,000	224,190,000	237,641,400
2211001	Medical Drugs	100,000,000	106,000,000	112,360,000
2211002	Dressings and Other Non-Pharmaceutical Medical Items	100,000,000	106,000,000	112,360,000
2211008	Laboratory Materials, Supplies and Small Equipment	10,000,000	10,600,000	11,236,000
2211015	Food and Rations	1,500,000	1,590,000	1,685,400
2211200	Fuel Oil and Lubricants	1,500,000	1,590,000	1,685,400
2211201	Refined Fuels and Lubricants for Transport	1,500,000	1,590,000	1,685,400
	Current Expenditure	214,000,000	226,840,000	240,450,400
	Capital Expenditure	1,647,358,018	1,746,199,499	1,850,971,469
2600000	Grants And Other Transfers	1,200,358,018	1,272,379,499	1,348,722,269
2640000	Other Transfers and Emergency Relief	1,200,358,018	1,272,379,499	1,348,722,269
2640400	Other Current Transfers, Grants and Subsidies	550,000,000	583,000,000	617,980,000
2640499	Other Current Transfers - Other	550,000,000	583,000,000	617,980,000
2640500	Other Capital Grants and Transfers	650,358,018	689,379,499	730,742,269
2640503	Other Capital Grants and Transfers	650,358,018	689,379,499	730,742,269
3100000	Acquisition Of Non-Financial Assets	447,000,000	473,820,000	502,249,200
3110000	Acquisition of Fixed Capital Assets	447,000,000	473,820,000	502,249,200
3110200	Construction of Building	310,000,000	328,600,000	348,316,000
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	310,000,000	328,600,000	348,316,000
3110500	Construction and Civil Works	40,000,000	42,400,000	44,944,000
3110502	Water Supplies and Sewerage	40,000,000	42,400,000	44,944,000
3110700	Purchase of Vehicles and Other Transport Equipment	22,000,000	23,320,000	24,719,200
3110707	Purchase of Ambulances	22,000,000	23,320,000	24,719,200
3111100	Purchase of Specialised Plant, Equipment and Machinery	75,000,000	79,500,000	84,270,000
3111101	Purchase of Medical and Dental Equipment	70,000,000	74,200,000	78,652,000
3111107	Purchase of Laboratory Equipment	5,000,000	5,300,000	5,618,000
3111110	Purchase of Generators	-	-	-
	Capital Expenditure	1,647,358,018	1,746,199,499	1,850,971,469
040103	SP3 Preventive and promotive health services	80,000,000	84,800,000	89,888,000
	Current Expenditure	80,000,000	84,800,000	89,888,000
2200000	Use Of Goods And Services	80,000,000	84,800,000	89,888,000
2210000	Goods and Services	80,000,000	84,800,000	89,888,000
2210500	Printing , Advertising and Information Supplies and Services	5,000,000	5,300,000	5,618,000
2210504	Advertising, Awareness and Publicity Campaigns	5,000,000	5,300,000	5,618,000
2211000	Specialised Materials and Supplies	74,000,000	78,440,000	83,146,400
2211001	Medical Drugs	70,000,000	74,200,000	78,652,000
2211004	Fungicides, Insecticides and Sprays	2,500,000	2,650,000	2,809,000
2211015	Food and Rations	1,500,000	1,590,000	1,685,400
2211200	Fuel Oil and Lubricants	1,000,000	1,060,000	1,123,600

2211201	Refined Fuels and Lubricants for Transport	1,000,000	1,060,000	1,123,600
	Current Expenditure	80,000,000	84,800,000	89,888,000
	Capital Expenditure	-	-	-
3100000	Acquisition Of Non-Financial Assets	-	-	-
3110000	Acquisition of Fixed Capital Assets	-	-	-
3110200	Construction of Building	-	-	-
3110299	Construction of Buildings - Others	-	-	-
	Capital Expenditure	-	-	-
Total for VOTE 4068 HEALTH SERVICES KShs.		4,235,258,018	4,489,373,499	4,758,735,909

VOTE 4069 EDUCATION, CULTURE, ICT AND SOCIAL SERVICES

A. Vision

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

B. Mission

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

C. Strategic Overview and Context for Budget Intervention;

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

The budget intervention will fund the increased access, enhance equity, and improve quality and relevance of pre-primary education. In addition, the budget intervention will also facilitate optimal exploitation of county heritage, co-ordinate and regulate activities related to culture like establishment of libraries. This should be done within the framework of modern technology with a view to improving the social and economic standards of citizens living in Kiambu County.

Some of the specific programmes to be undertaken in the FY 2016/17 include: refurbishment of ECDE centres and Youth Polytechnics, equipping of county libraries and constructing new ones in those Sub-Counties which do not have any, conducting Civic Education in all the 12 Sub-Counties, refurbishment of community/social halls and setting up of a cultural centre in the County.

D. Programmes and their Objectives

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

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

E. Summary of Expenditure by Programmes for FY 2016/2017 - 2018/2019				
PROGRAMME		Estimates	Projected Estimates	
		2016/2017	2017/2018	2018/2019
		KShs.	KShs.	KShs.
0501	P5 Pre-primary education, Promotion of Culture; ICT and social Services	962,380,873	1,020,123,726	1,081,331,148
050101	SP1 General administration and support services	454,010,754	481,251,400	510,126,482

	Current Expenditure	408,360,754	432,862,400	458,834,142
	Capital Expenditure	45,650,000	48,389,000	51,292,340
050102	SP2 Pre-primary education and youth polytechnics services	433,300,000	459,298,000	486,855,880
	Current Expenditure	3,300,000	3,498,000	3,707,880
	Capital Expenditure	430,000,000	455,800,000	483,148,000
050103	SP3 ICT services	51,000,000	54,060,000	57,303,600
	Current Expenditure	200,000	212,000	224,720
	Capital Expenditure	50,800,000	53,848,000	57,078,880
050104	SP4 Culture and social service	24,070,119	25,514,326	27,045,186
	Capital Expenditure	24,070,119	25,514,326	27,045,186
Total for VOTE 4069 EDUCATION, CULTURE, ICT AND SOCIAL SERVICES KShs.		962,380,873	1,020,123,726	1,081,331,148

F. Summary of the Expenditure by Programme and Economic Classification for FY 2016/2017 - 2018/2019

PROGRAMME		Estimates	Projected Estimates	
		2016/2017	2017/2018	2018/2019
		KShs.	KShs.	KShs.
0501	P5 Pre-primary education, Promotion of Culture; ICT and social Services	962,380,873	1,020,123,726	1,081,331,148
050101	SP1 General administration and support services	454,010,754	481,251,400	510,126,482
	Current Expenditure	408,360,754	432,862,400	458,834,142
2100000	Compensation Of Employees	359,190,725	380,742,169	403,586,698
2200000	Use Of Goods And Services	49,170,029	52,120,231	55,247,444
	Capital Expenditure	45,650,000	48,389,000	51,292,340
3100000	Acquisition Of Non-Financial Assets	45,650,000	48,389,000	51,292,340
050102	SP2 Pre-primary education and youth polytechnics services	433,300,000	459,298,000	486,855,880
	Current Expenditure	3,300,000	3,498,000	3,707,880
2200000	Use Of Goods And Services	3,300,000	3,498,000	3,707,880
	Capital Expenditure	430,000,000	455,800,000	483,148,000
2600000	Grants And Other Transfers	240,000,000	254,400,000	269,664,000
3100000	Acquisition Of Non-Financial Assets	190,000,000	201,400,000	213,484,000
050103	SP3 ICT services	51,000,000	54,060,000	57,303,600
	Current Expenditure	200,000	212,000	224,720
2200000	Use Of Goods And Services	200,000	212,000	224,720
	Capital Expenditure	50,800,000	53,848,000	57,078,880
3100000	Acquisition Of Non-Financial Assets	50,800,000	53,848,000	57,078,880
050104	SP4 Culture and social service	24,070,119	25,514,326	27,045,186
	Capital Expenditure	24,070,119	25,514,326	27,045,186
2600000	Grants And Other Transfers	24,070,119	25,514,326	27,045,186
3100000	Acquisition Of Non-Financial Assets	-	-	-
Total for VOTE 4069 EDUCATION, CULTURE, ICT AND SOCIAL SERVICES KShs.		962,380,873	1,020,123,726	1,081,331,148

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

H. Heads and items under which the Vote will be accounted for by Vote 4069; EDUCATION, CULTURE, ICT AND SOCIAL SERVICES				
PROGRAMME		Estimates	Projected Estimates	
		2016/2017	2017/2018	2018/2019
		KShs.	KShs.	KShs.
0501	P5 Pre-primary education, Promotion of Culture; ICT and social Services	962,380,873	1,020,123,726	1,081,331,148
050101	SP1 General administration and support services	454,010,754	481,251,400	510,126,482
	<i>Current Expenditure</i>	408,360,754	432,862,400	458,834,142
2100000	Compensation Of Employees	359,190,725	380,742,169	403,586,698
2110000	Wages and Salary Contributions	354,190,725	375,442,169	397,968,698
2110100	Basic Salaries - Permanent Employees	205,665,627	218,005,565	231,085,898

2110117	Basic Salaries County Executive Service	205,665,627	218,005,565	231,085,898
2110200	Basic Wages - Temporary Employees	100,000,000	106,000,000	112,360,000
2110201	Contractual Employees	100,000,000	106,000,000	112,360,000
2110300	Personal Allowance - Paid as Part of Salary	48,525,098	51,436,604	54,522,800
2110301	House Allowance	32,402,783	34,346,950	36,407,767
2110314	Transport Allowance	10,960,315	11,617,934	12,315,010
2110318	Non- Practicing Allowance	150,000	159,000	168,540
2110320	Leave Allowance	5,000,000	5,300,000	5,618,000
2110322	Risk Allowance	12,000	12,720	13,483
2120000	Social Contributions	5,000,000	5,300,000	5,618,000
2120100	Employer Contributions to Compulsory National Social Security Schemes	5,000,000	5,300,000	5,618,000
2120101	Employer Contributions to National Social Security Fund	5,000,000	5,300,000	5,618,000
2200000	Use Of Goods And Services	49,170,029	52,120,231	55,247,444
2210000	Goods and Services	46,208,029	48,980,511	51,919,341
2210100	Utilities Supplies and Services	700,000	742,000	786,520
2210101	Electricity	400,000	424,000	449,440
2210102	Water and sewerage charges	300,000	318,000	337,080
2210200	Communication, Supplies and Services	1,110,000	1,176,600	1,247,196
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,100,000	1,166,000	1,235,960
2210203	Courier and Postal Services	10,000	10,600	11,236
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	7,000,000	7,420,000	7,865,200
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	2,120,000	2,247,200
2210302	Accommodation - Domestic Travel	1,500,000	1,590,000	1,685,400
2210303	Daily Subsistence Allowance	3,500,000	3,710,000	3,932,600
2210400	Foreign Travel and Subsistence, and other transportation costs	3,700,000	3,922,000	4,157,320
2210401	Travel Costs (airlines, bus, railway, etc.)	1,300,000	1,378,000	1,460,680
2210402	Accommodation	1,300,000	1,378,000	1,460,680
2210403	Daily Subsistence Allowance	1,000,000	1,060,000	1,123,600
2210404	Sundry Items (e.g. airport tax, taxis, etc....)	100,000	106,000	112,360
2210500	Printing , Advertising and Information Supplies and Services	9,200,000	9,752,000	10,337,120
2210502	Publishing and Printing Services	700,000	742,000	786,520
2210503	Subscriptions to Newspapers, Magazines and Periodicals	500,000	530,000	561,800
2210504	Advertising, Awareness and Publicity Campaigns	5,000,000	5,300,000	5,618,000
2210505	Trade Shows and Exhibitions	3,000,000	3,180,000	3,370,800
2210600	Rentals of Produced Assets	200,000	212,000	224,720
2210604	Hire of Transport	200,000	212,000	224,720
2210700	Training Expenses	7,900,000	8,374,000	8,876,440
2210701	Travel Allowance	800,000	848,000	898,880
2210703	Production and Printing of Training Materials	500,000	530,000	561,800
2210704	Hire of Training Facilities and Equipment	600,000	636,000	674,160
2210710	Accommodation Allowance	500,000	530,000	561,800
2210711	Tuition Fees	500,000	530,000	561,800
2210799	Training Expenses - Other (Bud	5,000,000	5,300,000	5,618,000
2210800	Hospitality Supplies and Services	1,200,000	1,272,000	1,348,320
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000	636,000	674,160
2210802	Boards, Committees, Conferences and Seminars	600,000	636,000	674,160
2210900	Insurance Costs	700,000	742,000	786,520
2210903	Plant, Equipment and Machinery Insurance	700,000	742,000	786,520
2211000	Specialised Materials and Supplies	500,000	530,000	561,800
2211016	Purchase of Uniforms and Clothing - Staff	500,000	530,000	561,800

2211100	Office and General Supplies and Services	2,550,000	2,703,000	2,865,180
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	1,500,000	1,590,000	1,685,400
2211102	Supplies and Accessories for Computers and Printers	800,000	848,000	898,880
2211103	Sanitary and Cleaning Materials, Supplies and Services	250,000	265,000	280,900
2211300	Other Operating Expenses	11,448,029	12,134,911	12,863,005
2211305	Contracted Guards and Cleaning Services	3,600,000	3,816,000	4,044,960
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,000	212,000	224,720
2211308	Legal Dues/fees, Arbitration and Compensation Payments	600,000	636,000	674,160
2211310	Contracted Professional Services	500,000	530,000	561,800
2211320	Temporary Committees Expenses	5,000,000	5,300,000	5,618,000
2211399	Other Operating Expenses - Others	1,548,029	1,640,911	1,739,365
2220000	Routine Maintenance	2,962,000	3,139,720	3,328,103
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,312,000	2,450,720	2,597,763
2220101	Maintenance Expenses - Motor Vehicles	2,212,000	2,344,720	2,485,403
2220105	Routine Maintenance - Vehicles	100,000	106,000	112,360
2220200	Routine Maintenance - Other Assets	650,000	689,000	730,340
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	50,000	53,000	56,180
2220202	Maintenance of Office Furniture and Equipment	200,000	212,000	224,720
2220205	Maintenance of Buildings and Stations -- Non-Residential	200,000	212,000	224,720
2220299	Routine Maintenance - Other As	200,000	212,000	224,720
	Current Expenditure	408,360,754	432,862,400	458,834,142
	Capital Expenditure	45,650,000	48,389,000	51,292,340
3100000	Acquisition Of Non-Financial Assets	45,650,000	48,389,000	51,292,340
3110000	Acquisition of Fixed Capital Assets	45,650,000	48,389,000	51,292,340
3110700	Purchase of Vehicles and Other Transport Equipment	13,000,000	13,780,000	14,606,800
3110701	Purchase of Motor Vehicles	13,000,000	13,780,000	14,606,800
3110900	Purchase of Household Furniture and Institutional Equipment	25,050,000	26,553,000	28,146,180
3110902	Purchase of Household and Institutional Appliances	50,000	53,000	56,180
3110999	Purchase. of Household Furn. - Others	25,000,000	26,500,000	28,090,000
3111000	Purchase of Office Furniture and General Equipment	2,600,000	2,756,000	2,921,360
3111001	Purchase of Office Furniture and Fittings	800,000	848,000	898,880
3111002	Purchase of Computers, Printers and other IT Equipment	1,000,000	1,060,000	1,123,600
3111003	Purchase of Air conditioners, Fans and Heating Appliances	100,000	106,000	112,360
3111004	Purchase of Exchanges and other Communications Equipment	200,000	212,000	224,720
3111005	Purchase of Photocopiers	300,000	318,000	337,080
3111009	Purchase of other Office Equipment	200,000	212,000	224,720
3111100	Purchase of Specialised Plant, Equipment and Machinery	5,000,000	5,300,000	5,618,000
3111120	Purchase. Of Specialised Plant. -	5,000,000	5,300,000	5,618,000
	Capital Expenditure	45,650,000	48,389,000	51,292,340
050102	SP2 Pre-primary education and youth polytechnics services	433,300,000	459,298,000	486,855,880
	Current Expenditure	3,300,000	3,498,000	3,707,880
2200000	Use Of Goods And Services	3,300,000	3,498,000	3,707,880
2210000	Goods and Services	3,300,000	3,498,000	3,707,880
2211000	Specialised Materials and Supplies	800,000	848,000	898,880
2211008	Laboratory Materials, Supplies and Small Equipment	300,000	318,000	337,080
2211009	Education and Library Supplies	500,000	530,000	561,800
2211200	Fuel Oil and Lubricants	2,500,000	2,650,000	2,809,000
2211201	Refined Fuels and Lubricants for Transport	2,500,000	2,650,000	2,809,000
	Current Expenditure	3,300,000	3,498,000	3,707,880

	Capital Expenditure	430,000,000	455,800,000	483,148,000
2600000	Grants And Other Transfers	240,000,000	254,400,000	269,664,000
2640000	Other Transfers and Emergency Relief	240,000,000	254,400,000	269,664,000
2640200	Emergency Relief and Refugee Assistance	60,000,000	63,600,000	67,416,000
2640201	Emergency Relief (food, medicine, blankets, cash grant, tents and other temporary shelter etc.)	60,000,000	63,600,000	67,416,000
2649900	Scholarships	180,000,000	190,800,000	202,248,000
2649999	Scholarships and Other Educ. -	180,000,000	190,800,000	202,248,000
3100000	Acquisition Of Non-Financial Assets	190,000,000	201,400,000	213,484,000
3110000	Acquisition of Fixed Capital Assets	190,000,000	201,400,000	213,484,000
3110200	Construction of Building	90,000,000	95,400,000	101,124,000
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	40,000,000	42,400,000	44,944,000
3110299	Construction of Buildings - Others	50,000,000	53,000,000	56,180,000
3110300	Refurbishment of Buildings	60,000,000	63,600,000	67,416,000
3110302	Refurbishment of Non-Residential Buildings	20,000,000	21,200,000	22,472,000
3110399	Refurbishment of Buildings - Others	40,000,000	42,400,000	44,944,000
3111100	Purchase of Specialised Plant, Equipment and Machinery	40,000,000	42,400,000	44,944,000
3111120	Purchase. Of Specialised Plant. -	40,000,000	42,400,000	44,944,000
	Capital Expenditure	430,000,000	455,800,000	483,148,000
050103	SP3 ICT services	51,000,000	54,060,000	57,303,600
	Current Expenditure	200,000	212,000	224,720
2200000	Use Of Goods And Services	200,000	212,000	224,720
2220000	Routine Maintenance	200,000	212,000	224,720
2220200	Routine Maintenance - Other Assets	200,000	212,000	224,720
2220210	Maintenance of Computers, Software, and Networks	200,000	212,000	224,720
	Current Expenditure	200,000	212,000	224,720
	Capital Expenditure	50,800,000	53,848,000	57,078,880
3100000	Acquisition Of Non-Financial Assets	50,800,000	53,848,000	57,078,880
3110000	Acquisition of Fixed Capital Assets	50,800,000	53,848,000	57,078,880
3111100	Purchase of Specialised Plant, Equipment and Machinery	50,800,000	53,848,000	57,078,880
3111111	Purchase of ICT networking and Communications Equipment	50,800,000	53,848,000	57,078,880
3111112	Purchase of Software	-	-	-
	Capital Expenditure	50,800,000	53,848,000	57,078,880
050104	SP4 Culture and social service	24,070,119	25,514,326	27,045,186
	Capital Expenditure	24,070,119	25,514,326	27,045,186
2600000	Grants And Other Transfers	24,070,119	25,514,326	27,045,186
2640000	Other Transfers and Emergency Relief	24,070,119	25,514,326	27,045,186
2640200	Emergency Relief and Refugee Assistance	24,070,119	25,514,326	27,045,186
2640201	Emergency Relief (food, medicine, blankets, cash grant, tents and other temporary shelter etc.)	24,070,119	25,514,326	27,045,186
3100000	Acquisition Of Non-Financial Assets	-	-	-
3110000	Acquisition of Fixed Capital Assets	-	-	-
3110200	Construction of Building	-	-	-
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	-	-	-
3110299	Construction of Buildings - Others	-	-	-
	Capital Expenditure	24,070,119	25,514,326	27,045,186
Total for VOTE 4069 EDUCATION, CULTURE, ICT AND SOCIAL SERVICES KShs.		962,380,873	1,020,123,726	1,081,331,148

VOTE 4070 YOUTH, SPORTS AND COMMUNICATIONS

A. Vision

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

B. Mission

To transform and inspire through youth empowerment and sporting excellence

C. Strategic Overview and Context for Budget Intervention;

The 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 FY 2016/ 2017 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

D. Programmes and their Objectives

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

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

E. Summary of Expenditure by Programmes for FY 2016/2017 - 2018/2019				
PROGRAMME		Estimates	Projected Estimates	
		2016/2017	2017/2018	2018/2019
		KShs.	KShs.	KShs.
0901	P1 Promotion and development of sports; Youth services	500,743,191	530,787,783	562,635,049
090101	SP1 General administration and support services	127,821,676	135,490,977	143,620,435
	Current Expenditure	123,621,676	131,038,977	138,901,315
	Capital Expenditure	4,200,000	4,452,000	4,719,120
090102	SP2 Sporting activities	137,250,000	145,485,000	154,214,100
	Current Expenditure	13,250,000	14,045,000	14,887,700

	Capital Expenditure	124,000,000	131,440,000	139,326,400
090103	SP3 Youth affairs	235,671,515	249,811,806	264,800,514
	Current Expenditure	105,671,515	112,011,806	118,732,514
	Capital Expenditure	130,000,000	137,800,000	146,068,000
Total for VOTE 4070 YOUTH, SPORTS AND COMMUNICATIONS		500,743,191	530,787,783	562,635,049
		KShs.		

F. Summary of the Expenditure by Programme and Economic Classification for FY 2016/2017 - 2018/2019

PROGRAMME		Estimates	Projected Estimates	
		2016/2017	2017/2018	2018/2019
		KShs.	KShs.	KShs.
0901	P1 Promotion and development of sports; Youth services	500,743,191	530,787,783	562,635,049
090101	SP1 General administration and support services	127,821,676	135,490,977	143,620,435
	Current Expenditure	123,621,676	131,038,977	138,901,315
2100000	Compensation Of Employees	78,541,676	83,254,177	88,249,427
2200000	Use Of Goods And Services	45,080,000	47,784,800	50,651,888
	Capital Expenditure	4,200,000	4,452,000	4,719,120
3100000	Acquisition Of Non-Financial Assets	4,200,000	4,452,000	4,719,120
090102	SP2 Sporting activities	137,250,000	145,485,000	154,214,100
	Current Expenditure	13,250,000	14,045,000	14,887,700
2200000	Use Of Goods And Services	13,250,000	14,045,000	14,887,700
	Capital Expenditure	124,000,000	131,440,000	139,326,400
3100000	Acquisition Of Non-Financial Assets	124,000,000	131,440,000	139,326,400
090103	SP3 Youth affairs	235,671,515	249,811,806	264,800,514
	Current Expenditure	105,671,515	112,011,806	118,732,514
2200000	Use Of Goods And Services	105,671,515	112,011,806	118,732,514
	Capital Expenditure	130,000,000	137,800,000	146,068,000
2600000	Grants And Other Transfers	-	-	-
3100000	Acquisition Of Non-Financial Assets	30,000,000	31,800,000	33,708,000
4100000	Acquisition Of Financial Assets	100,000,000	106,000,000	112,360,000
Total for VOTE 4070 YOUTH, SPORTS AND COMMUNICATIONS		500,743,191	530,787,783	562,635,049
		KShs.		

G. Summary of the Programme Outputs and Performance Indicators

Code	Key Outputs	Key Performance Indicators
P. 0901 P1 Promotion and development of sports; Youth services		
0901014060	SP1 General administration and support services	
02	Staff Trainings conducted	4Number of Staff trainings conducted
03	Sub county Offices established	12 Number of offices established
04	increased access to Youth, women and persons living with disability enterprise fund	% increase of fund allocation 500No. of youth, women and disabled people access to fund money
0901024060	SP2 Sporting activities	
01	Increased number of referees and coaches	120No of officials trained in 5 different sports
02	Improved public sports participation.	10 Number of Championships and tournaments organized in 10 different sports

03	Improved sports management systems	1 Number Sports council established
04	County Teams Established	2 number of County teams Established and sponsored
05	sports centres constructed	No. Sports centres established
06	Improved Sports Infrastructure	4 Number of Stadia Constructed/ Rehabilitated: Kanjeru, Githunguri, Ruiru and Kirigiti
0901034060	SP3 Youth affairs	
01	Youth empowerment	500 number of youth trained on entrepreneurial skills
02	Increased talent search and nurturing	1 number of music recording studio established 1 Number of talent centre constructed and equipped
03	Increased talent Search and development	5 Youth talent festivals 4 Capacity and mentorship program
04	Creating job opportunities	2 Number of Agribusiness programs No. of job opportunities created

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

PROGRAMME		Estimates	Projected Estimates	
		2016/2017	2017/2018	2018/2019
		KShs.	KShs.	KShs.
0901	P1 Promotion and development of sports; Youth services	500,743,191	530,787,783	562,635,049
090101	SP1 General administration and support services	127,821,676	135,490,977	143,620,435
	Current Expenditure	123,621,676	131,038,977	138,901,315
2100000	Compensation Of Employees	78,541,676	83,254,177	88,249,427
2110000	Wages and Salary Contributions	74,541,676	79,014,177	83,755,027
2110100	Basic Salaries - Permanent Employees	70,541,676	74,774,177	79,260,627
2110117	Basic Salaries County Executive Service	70,541,676	74,774,177	79,260,627
2110300	Personal Allowance - Paid as Part of Salary	4,000,000	4,240,000	4,494,400
2110320	Leave Allowance	4,000,000	4,240,000	4,494,400
2120000	Social Contributions	4,000,000	4,240,000	4,494,400
2120100	Employer Contributions to Compulsory National Social Security Schemes	4,000,000	4,240,000	4,494,400
2120101	Employer Contributions to National Social Security Fund	4,000,000	4,240,000	4,494,400
2200000	Use Of Goods And Services	45,080,000	47,784,800	50,651,888
2210000	Goods and Services	43,580,000	46,194,800	48,966,488
2210100	Utilities Supplies and Services	200,000	212,000	224,720
2210101	Electricity	120,000	127,200	134,832
2210102	Water and sewerage charges	80,000	84,800	89,888
2210200	Communication, Supplies and Services	7,600,000	8,056,000	8,539,360
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,500,000	1,590,000	1,685,400
2210203	Courier and Postal Services	100,000	106,000	112,360
2210207	Purchase of bandwidth capacity	500,000	530,000	561,800
2210299	Communication, Supplies - Other	5,500,000	5,830,000	6,179,800
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	11,500,000	12,190,000	12,921,400
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,000,000	3,180,000	3,370,800
2210302	Accommodation - Domestic Travel	4,000,000	4,240,000	4,494,400
2210303	Daily Subsistence Allowance	4,500,000	4,770,000	5,056,200

2210400	Foreign Travel and Subsistence, and other transportation costs	3,500,000	3,710,000	3,932,600
2210401	Travel Costs (airlines, bus, railway, etc.)	500,000	530,000	561,800
2210402	Accommodation	1,400,000	1,484,000	1,573,040
2210403	Daily Subsistence Allowance	1,000,000	1,060,000	1,123,600
2210404	Sundry Items (e.g. airport tax, taxis, etc....)	600,000	636,000	674,160
2210600	Rentals of Produced Assets	500,000	530,000	561,800
2210603	Rents and Rates - Non-Residential	500,000	530,000	561,800
2210700	Training Expenses	3,500,000	3,710,000	3,932,600
2210701	Travel Allowance	2,250,000	2,385,000	2,528,100
2210703	Production and Printing of Training Materials	750,000	795,000	842,700
2210704	Hire of Training Facilities and Equipment	500,000	530,000	561,800
2210800	Hospitality Supplies and Services	2,500,000	2,650,000	2,809,900
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	800,000	848,000	898,880
2210802	Boards, Committees, Conferences and Seminars	1,700,000	1,802,000	1,910,120
2211000	Specialised Materials and Supplies	5,000,000	5,300,000	5,618,000
2211016	Purchase of Uniforms and Clothing - Staff	5,000,000	5,300,000	5,618,000
2211100	Office and General Supplies and Services	2,750,000	2,915,000	3,089,900
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	1,500,000	1,590,000	1,685,400
2211102	Supplies and Accessories for Computers and Printers	1,000,000	1,060,000	1,123,600
2211103	Sanitary and Cleaning Materials, Supplies and Services	250,000	265,000	280,900
2211200	Fuel Oil and Lubricants	1,000,000	1,060,000	1,123,600
2211201	Refined Fuels and Lubricants for Transport	1,000,000	1,060,000	1,123,600
2211300	Other Operating Expenses	5,530,000	5,861,800	6,213,508
2211301	Bank Service Commission and Charges	30,000	31,800	33,708
2211399	Other Operating Expenses - Others	5,500,000	5,830,000	6,179,800
2220000	Routine Maintenance	1,500,000	1,590,000	1,685,400
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	500,000	530,000	561,800
2220101	Maintenance Expenses - Motor Vehicles	500,000	530,000	561,800
2220200	Routine Maintenance - Other Assets	1,000,000	1,060,000	1,123,600
2220205	Maintenance of Buildings and Stations -- Non-Residential	1,000,000	1,060,000	1,123,600
	Current Expenditure	123,621,676	131,038,977	138,901,315
	Capital Expenditure	4,200,000	4,452,000	4,719,120
3100000	Acquisition Of Non-Financial Assets	4,200,000	4,452,000	4,719,120
3110000	Acquisition of Fixed Capital Assets	4,200,000	4,452,000	4,719,120
3110700	Purchase of Vehicles and Other Transport Equipment	-	-	-
3110701	Purchase of Motor Vehicles	-	-	-
3111000	Purchase of Office Furniture and General Equipment	4,200,000	4,452,000	4,719,120
3111001	Purchase of Office Furniture and Fittings	1,000,000	1,060,000	1,123,600
3111002	Purchase of Computers, Printers and other IT Equipment	1,000,000	1,060,000	1,123,600
3111004	Purchase of Exchanges and other Communications Equipment	1,000,000	1,060,000	1,123,600
3111005	Purchase of Photocopiers	500,000	530,000	561,800
3111009	Purchase of other Office Equipment	700,000	742,000	786,520
	Capital Expenditure	4,200,000	4,452,000	4,719,120
090102	SP2 Sporting activities	137,250,000	145,485,000	154,214,100
	Current Expenditure	13,250,000	14,045,000	14,887,700
2200000	Use Of Goods And Services	13,250,000	14,045,000	14,887,700
2210000	Goods and Services	12,750,000	13,515,000	14,325,900
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	7,000,000	7,420,000	7,865,200
2210302	Accommodation - Domestic Travel	2,000,000	2,120,000	2,247,200

2210399	Domestic Travel and Subs. - Others	5,000,000	5,300,000	5,618,000
2210700	Training Expenses	1,250,000	1,325,000	1,404,500
2210702	Remuneration of Instructors and Contract Based Training Services	750,000	795,000	842,700
2210704	Hire of Training Facilities and Equipment	500,000	530,000	561,800
2211000	Specialised Materials and Supplies	1,500,000	1,590,000	1,685,400
2211016	Purchase of Uniforms and Clothing - Staff	1,500,000	1,590,000	1,685,400
2211300	Other Operating Expenses	3,000,000	3,180,000	3,370,800
2211399	Other Operating Expenses - Others	3,000,000	3,180,000	3,370,800
2220000	Routine Maintenance	500,000	530,000	561,800
2220200	Routine Maintenance - Other Assets	500,000	530,000	561,800
2220299	Routine Maintenance - Other As	500,000	530,000	561,800
	Current Expenditure	13,250,000	14,045,000	14,887,700
	Capital Expenditure	124,000,000	131,440,000	139,326,400
3100000	Acquisition Of Non-Financial Assets	124,000,000	131,440,000	139,326,400
3110000	Acquisition of Fixed Capital Assets	124,000,000	131,440,000	139,326,400
3110200	Construction of Building	120,000,000	127,200,000	134,832,000
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	50,000,000	53,000,000	56,180,000
3110299	Construction of Buildings - Others	70,000,000	74,200,000	78,652,000
3111000	Purchase of Office Furniture and General Equipment	-	-	-
3111009	Purchase of other Office Equipment	-	-	-
3111100	Purchase of Specialised Plant, Equipment and Machinery	4,000,000	4,240,000	4,494,400
3111112	Purchase of Software	4,000,000	4,240,000	4,494,400
	Capital Expenditure	124,000,000	131,440,000	139,326,400
090103	SP3 Youth affairs	235,671,515	249,811,806	264,800,514
	Current Expenditure	105,671,515	112,011,806	118,732,514
2200000	Use Of Goods And Services	105,671,515	112,011,806	118,732,514
2210000	Goods and Services	105,671,515	112,011,806	118,732,514
2210700	Training Expenses	3,250,000	3,445,000	3,651,700
2210702	Remuneration of Instructors and Contract Based Training Services	3,250,000	3,445,000	3,651,700
2211300	Other Operating Expenses	102,421,515	108,566,806	115,080,814
2211399	Other Operating Expenses - Others	102,421,515	108,566,806	115,080,814
	Current Expenditure	105,671,515	112,011,806	118,732,514
	Capital Expenditure	130,000,000	137,800,000	146,068,000
2600000	Grants And Other Transfers	-	-	-
2640000	Other Transfers and Emergency Relief	-	-	-
2640500	Other Capital Grants and Transfers	-	-	-
2640505	Micro-Finance Youth Programme	-	-	-
3100000	Acquisition Of Non-Financial Assets	30,000,000	31,800,000	33,708,000
3110000	Acquisition of Fixed Capital Assets	30,000,000	31,800,000	33,708,000
3110200	Construction of Building	30,000,000	31,800,000	33,708,000
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	-	-	-
3110299	Construction of Buildings - Others	30,000,000	31,800,000	33,708,000
3111500	Rehabilitation of Civil Works	-	-	-
3111504	Other Infrastructure and Civil Works	-	-	-
4100000	Acquisition Of Financial Assets	100,000,000	106,000,000	112,360,000
4110000	Domestic Lending and On-lending	100,000,000	106,000,000	112,360,000
4110100	Domestic Loans to Other Level of Government	100,000,000	106,000,000	112,360,000
4110199	Domestic Loans to Other Levels	100,000,000	106,000,000	112,360,000
	Capital Expenditure	130,000,000	137,800,000	146,068,000
Total for VOTE 4070 YOUTH, SPORTS AND COMMUNICATIONS KShs.		500,743,191	530,787,783	562,635,049

VOTE 4071 LANDS, PHYSICAL PLANNING AND HOUSING

A. Vision

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

B. Mission

To facilitate sustainable urbanization through good governance and service delivery

C. Strategic Overview and Context for Budget Intervention;

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

The strategic objectives for F/Y 2016/2017 will include to: Provide an integrated spatial pattern of development that finds the balance between production and protection of natural resources and encourages economic development; To formulate and coordinate implementation of policies and legal framework for sustainable land, housing and urban development; To facilitate access to adequate housing; Improve service delivery through enhanced revenue generation.

During the 2016/17 budget year, the department seeks funding to develop County Land Information system, valuation of County land, enact legislation, develop housing maintenance policies, and complete rehabilitation and refurbishment of former Red Nova hotel building among others.

D. Programmes and their Objectives

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

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

E. Summary of Expenditure by Programmes for FY 2016/2017 - 2018/2019				
PROGRAMME		Estimates	Projected Estimates	
		2016/2017	2017/2018	2018/2019
		KShs.	KShs.	KShs.
0102	P2 Land Management and Physical Planning; & Housing Development	357,817,748	379,286,813	402,044,022
010201	SP1 General administration and support services	154,027,748	163,269,413	173,065,578
	Current Expenditure	123,697,748	131,119,613	138,986,790
	Capital Expenditure	30,330,000	32,149,800	34,078,788
010202	SP2 Land Management and Physical Planning	92,790,000	98,357,400	104,258,844
	Current Expenditure	46,240,000	49,014,400	51,955,264
	Capital Expenditure	46,550,000	49,343,000	52,303,580
010203	SP3 Housing Development	111,000,000	117,660,000	124,719,600

Current Expenditure	31,000,000	32,860,000	34,831,600
Capital Expenditure	80,000,000	84,800,000	89,888,000
Total for VOTE 4071 LANDS, PHYSICAL PLANNING AND HOUSING KShs.	357,817,748	379,286,813	402,044,022

F. Summary of the Expenditure by Programme and Economic Classification for FY 2016/2017 - 2018/2019				
PROGRAMME		Estimates	Projected Estimates	
		2016/2017	2017/2018	2018/2019
		KShs.	KShs.	KShs.
0102	P2 Land Management and Physical Planning; & Housing Development	357,817,748	379,286,813	402,044,022
010201	SP1 General administration and support services	154,027,748	163,269,413	173,065,578
	Current Expenditure	123,697,748	131,119,613	138,986,790
2100000	Compensation Of Employees	79,590,248	84,365,663	89,427,603
2200000	Use Of Goods And Services	44,107,500	46,753,950	49,559,187
	Capital Expenditure	30,330,000	32,149,800	34,078,788
3100000	Acquisition Of Non-Financial Assets	30,330,000	32,149,800	34,078,788
010202	SP2 Land Management and Physical Planning	92,790,000	98,357,400	104,258,844
	Current Expenditure	46,240,000	49,014,400	51,955,264
2200000	Use Of Goods And Services	46,240,000	49,014,400	51,955,264
	Capital Expenditure	46,550,000	49,343,000	52,303,580
3100000	Acquisition Of Non-Financial Assets	46,550,000	49,343,000	52,303,580
010203	SP3 Housing Development	111,000,000	117,660,000	124,719,600
	Current Expenditure	31,000,000	32,860,000	34,831,600
2200000	Use Of Goods And Services	31,000,000	32,860,000	34,831,600
	Capital Expenditure	80,000,000	84,800,000	89,888,000
3100000	Acquisition Of Non-Financial Assets	80,000,000	84,800,000	89,888,000
	Total for VOTE 4071 LANDS, PHYSICAL PLANNING AND HOUSING KShs.	357,817,748	379,286,813	402,044,022

G. Summary of the Programme Outputs and Performance Indicators		
Code	Key Outputs	Key Performance Indicators
P. 0102 P2 Land Management and Physical Planning; & Housing Development		
0102014060	SP1 General administration and support services	
01	County Strategic Development Plans System Development Plans	4 No. of urban towns Integrated
0102024060	SP2 Land Management and Physical Planning	
01	Policy, Legal and Regulatory Frameworks	1 No. of land legislations enacted
02	Digitized base maps	15 No. digital base maps
03	Updated valuations roll	8% of County Land valued
04	County Land Information System developed	1 No County Land Information System developed
0102034060	SP3 Housing Development	
01	Maintenance policies Developed	3 No. of housing maintenance policies developed
02	Housing Bill developed	1 No. Housing Bill Developed

03	Small Scale Entrepreneurial Scheme developed	1 No. of Small Scale Entrepreneurial Scheme Developed.
04	slum re-development guidelines developed	2 No. of slum re-development guidelines developed.
05	Rehabilitation and refurbishment (Red Nova)	100% completion of red Nova Hotel building
06	Purchase of bulldozer	1No. of bulldozer purchased

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

PROGRAMME		Estimates	Projected Estimates	
		2016/2017	2017/2018	2018/2019
		KShs.	KShs.	KShs.
0102	P2 Land Management and Physical Planning; & Housing Development	357,817,748	379,286,813	402,044,022
010201	SP1 General administration and support services	154,027,748	163,269,413	173,065,578
	Current Expenditure	123,697,748	131,119,613	138,986,790
2100000	Compensation Of Employees	79,590,248	84,365,663	89,427,603
2110000	Wages and Salary Contributions	75,090,248	79,595,663	84,371,403
2110100	Basic Salaries - Permanent Employees	71,090,248	75,355,663	79,877,003
2110117	Basic Salaries County Executive Service	71,090,248	75,355,663	79,877,003
2110200	Basic Wages - Temporary Employees	-	-	-
2110201	Contractual Employees	-	-	-
2110300	Personal Allowance - Paid as Part of Salary	4,000,000	4,240,000	4,494,400
2110301	House Allowance	-	-	-
2110312	Responsibility Allowance	-	-	-
2110314	Transport Allowance	-	-	-
2110318	Non- Practicing Allowance	-	-	-
2110320	Leave Allowance	4,000,000	4,240,000	4,494,400
2120000	Social Contributions	4,500,000	4,770,000	5,056,200
2120100	Employer Contributions to Compulsory National Social Security Schemes	4,500,000	4,770,000	5,056,200
2120101	Employer Contributions to National Social Security Fund	4,500,000	4,770,000	5,056,200
2200000	Use Of Goods And Services	44,107,500	46,753,950	49,559,187
2210000	Goods and Services	38,707,500	41,029,950	43,491,747
2210100	Utilities Supplies and Services	1,640,000	1,738,400	1,842,704
2210101	Electricity	1,200,000	1,272,000	1,348,320
2210102	Water and sewerage charges	440,000	466,400	494,384
2210200	Communication, Supplies and Services	1,890,000	2,003,400	2,123,604
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,650,000	1,749,000	1,853,940
2210203	Courier and Postal Services	240,000	254,400	269,664
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	5,465,000	5,792,900	6,140,474
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,060,000	1,123,600
2210302	Accommodation - Domestic Travel	1,000,000	1,060,000	1,123,600
2210303	Daily Subsistence Allowance	3,465,000	3,672,900	3,893,274
2210400	Foreign Travel and Subsistence, and other transportation costs	3,405,000	3,609,300	3,825,858
2210401	Travel Costs (airlines, bus, railway, etc.)	680,000	720,800	764,048
2210402	Accommodation	680,000	720,800	764,048
2210403	Daily Subsistence Allowance	1,660,000	1,759,600	1,865,176
2210404	Sundry Items (e.g. airport tax, taxis, etc...)	385,000	408,100	432,586

2210500	Printing , Advertising and Information Supplies and Services	7,280,000	7,716,800	8,179,808
2210502	Publishing and Printing Services	2,800,000	2,968,000	3,146,080
2210503	Subscriptions to Newspapers, Magazines and Periodicals	550,000	583,000	617,980
2210504	Advertising, Awareness and Publicity Campaigns	3,050,000	3,233,000	3,426,980
2210505	Trade Shows and Exhibitions	880,000	932,800	988,768
2210600	Rentals of Produced Assets	275,000	291,500	308,990
2210603	Rents and Rates - Non-Residential	110,000	116,600	123,596
2210604	Hire of Transport	165,000	174,900	185,394
2210700	Training Expenses	3,400,000	3,604,000	3,820,240
2210701	Travel Allowance	1,000,000	1,060,000	1,123,600
2210703	Production and Printing of Training Materials	600,000	636,000	674,160
2210704	Hire of Training Facilities and Equipment	600,000	636,000	674,160
2210710	Accommodation Allowance	600,000	636,000	674,160
2210711	Tuition Fees	600,000	636,000	674,160
2210800	Hospitality Supplies and Services	3,385,000	3,588,100	3,803,386
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000	1,590,000	1,685,400
2210802	Boards, Committees, Conferences and Seminars	1,500,000	1,590,000	1,685,400
2210804	Tribunals Costs	385,000	408,100	432,586
2210900	Insurance Costs	1,155,000	1,224,300	1,297,758
2210903	Plant, Equipment and Machinery Insurance	1,155,000	1,224,300	1,297,758
2211000	Specialised Materials and Supplies	1,347,500	1,428,350	1,514,051
2211009	Education and Library Supplies	110,000	116,600	123,596
2211016	Purchase of Uniforms and Clothing - Staff	825,000	874,500	926,970
2211023	Supplies for Production	412,500	437,250	463,485
2211100	Office and General Supplies and Services	4,300,000	4,558,000	4,831,480
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	2,500,000	2,650,000	2,809,000
2211102	Supplies and Accessories for Computers and Printers	1,100,000	1,166,000	1,235,960
2211103	Sanitary and Cleaning Materials, Supplies and Services	700,000	742,000	786,520
2211200	Fuel Oil and Lubricants	3,000,000	3,180,000	3,370,800
2211201	Refined Fuels and Lubricants for Transport	3,000,000	3,180,000	3,370,800
2211300	Other Operating Expenses	2,165,000	2,294,900	2,432,594
2211305	Contracted Guards and Cleaning Services	1,000,000	1,060,000	1,123,600
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	165,000	174,900	185,394
2211310	Contracted Professional Services	1,000,000	1,060,000	1,123,600
2220000	Routine Maintenance	5,400,000	5,724,000	6,067,440
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,750,000	2,915,000	3,089,900
2220101	Maintenance Expenses - Motor Vehicles	2,200,000	2,332,000	2,471,920
2220105	Routine Maintenance - Vehicles	550,000	583,000	617,980
2220200	Routine Maintenance - Other Assets	2,650,000	2,809,000	2,977,540
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	450,000	477,000	505,620
2220202	Maintenance of Office Furniture and Equipment	340,000	360,400	382,024
2220205	Maintenance of Buildings and Stations -- Non-Residential	330,000	349,800	370,788
2220210	Maintenance of Computers, Software, and Networks	1,000,000	1,060,000	1,123,600
2220299	Routine Maintenance - Other As	530,000	561,800	595,508
	Current Expenditure	123,697,748	131,119,613	138,986,790
	Capital Expenditure	30,330,000	32,149,800	34,078,788
3100000	Acquisition Of Non-Financial Assets	30,330,000	32,149,800	34,078,788
3110000	Acquisition of Fixed Capital Assets	30,330,000	32,149,800	34,078,788
3110300	Refurbishment of Buildings	15,000,000	15,900,000	16,854,000

3110301	Refurbishment of Residential Buildings	15,000,000	15,900,000	16,854,000
3110700	Purchase of Vehicles and Other Transport Equipment	7,500,000	7,950,000	8,427,000
3110701	Purchase of Motor Vehicles	7,500,000	7,950,000	8,427,000
3111000	Purchase of Office Furniture and General Equipment	7,830,000	8,299,800	8,797,788
3111001	Purchase of Office Furniture and Fittings	4,300,000	4,558,000	4,831,480
3111002	Purchase of Computers, Printers and other IT Equipment	1,000,000	1,060,000	1,123,600
3111003	Purchase of Air conditioners, Fans and Heating Appliances	330,000	349,800	370,788
3111005	Purchase of Photocopiers	1,650,000	1,749,000	1,853,940
3111009	Purchase of other Office Equipment	550,000	583,000	617,980
	Capital Expenditure	30,330,000	32,149,800	34,078,788
010202	SP2 Land Management and Physical Planning	92,790,000	98,357,400	104,258,844
	Current Expenditure	46,240,000	49,014,400	51,955,264
2200000	Use Of Goods And Services	46,240,000	49,014,400	51,955,264
2210000	Goods and Services	46,240,000	49,014,400	51,955,264
2211300	Other Operating Expenses	46,240,000	49,014,400	51,955,264
2211311	Contracted Technical Services	-	-	-
2211399	Other Operating Expenses - Others	46,240,000	49,014,400	51,955,264
	Current Expenditure	46,240,000	49,014,400	51,955,264
	Capital Expenditure	46,550,000	49,343,000	52,303,580
3100000	Acquisition Of Non-Financial Assets	46,550,000	49,343,000	52,303,580
3110000	Acquisition of Fixed Capital Assets	46,550,000	49,343,000	52,303,580
3110300	Refurbishment of Buildings	-	-	-
3110301	Refurbishment of Residential Buildings	-	-	-
3110302	Refurbishment of Non-Residential Buildings	-	-	-
3110700	Purchase of Vehicles and Other Transport Equipment	-	-	-
3110704	Purchase of Bicycles and Motorcycles	-	-	-
3111100	Purchase of Specialised Plant, Equipment and Machinery	8,000,000	8,480,000	8,988,800
3111112	Purchase of Software	8,000,000	8,480,000	8,988,800
3111114	Purchase of Survey Equipment	-	-	-
3111120	Purchase. Of Specialised Plant. -	-	-	-
3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	38,550,000	40,863,000	43,314,780
3111401	Pre-feasibility, Feasibility and Appraisal Studies	38,550,000	40,863,000	43,314,780
	Capital Expenditure	46,550,000	49,343,000	52,303,580
010203	SP3 Housing Development	111,000,000	117,660,000	124,719,600
	Current Expenditure	31,000,000	32,860,000	34,831,600
2200000	Use Of Goods And Services	31,000,000	32,860,000	34,831,600
2210000	Goods and Services	31,000,000	32,860,000	34,831,600
2211300	Other Operating Expenses	31,000,000	32,860,000	34,831,600
2211308	Legal Dues/fees, Arbitration and Compensation Payments	1,000,000	1,060,000	1,123,600
2211399	Other Operating Expenses - Others	30,000,000	31,800,000	33,708,000
	Current Expenditure	31,000,000	32,860,000	34,831,600
	Capital Expenditure	80,000,000	84,800,000	89,888,000
3100000	Acquisition Of Non-Financial Assets	80,000,000	84,800,000	89,888,000
3110000	Acquisition of Fixed Capital Assets	80,000,000	84,800,000	89,888,000
3110100	Purchase of Buildings	-	-	-
3110102	Purchase of Non-Residential Buildings	-	-	-
3110700	Purchase of Vehicles and Other Transport Equipment	-	-	-
3110701	Purchase of Motor Vehicles	-	-	-
3111100	Purchase of Specialised Plant, Equipment and Machinery	40,000,000	42,400,000	44,944,000
3111110	Purchase of Generators	5,000,000	5,300,000	5,618,000
3111111	Purchase of ICT networking and Communications Equipment	25,000,000	26,500,000	28,090,000

3111120	Purchase. Of Specialised Plant. -	10,000,000	10,600,000	11,236,000
3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	40,000,000	42,400,000	44,944,000
3111401	Pre-feasibility, Feasibility and Appraisal Studies	40,000,000	42,400,000	44,944,000
3130000	Acquisition of Land and Intangible Assets	-	-	-
3130100	Acquisition of Land	-	-	-
3130101	Acquisition of Land	-	-	-
	Capital Expenditure	80,000,000	84,800,000	89,888,000
Total for VOTE 4071 LANDS, PHYSICAL PLANNING AND HOUSING KShs.		357,817,748	379,286,813	402,044,022

VOTE 4072 TRADE, TOURISM, INDUSTRY AND CO-OPERATIVE

A. Vision

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

B. Mission

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

C. Strategic Overview and Context for Budget Intervention;

The Department has a strategic role in promoting trade, tourism and adoption of technology and innovation as an enabler to other sectors and has a high potential of employment creation; strong forward and backward linkages and spill-over effects; provides demand stimulus for growth of the agricultural sector and offers significant opportunities for export expansion.

Funding for the 2016/17 -2018/19 MTEF period will focus on delivery of the Department's priorities and in particular those aimed at growth and development of trade and industry; tourism promotion and development; investments mobilization; industrial and entrepreneurship development and employment creation.

Some of the specific programmes to be undertaken in the FY 2016/17 include:; Enhance construction of Boda Boda Sheds which will create a good business environment for Boda Boda operators in the County; construction of model kiosks in urban areas, enhancing support of Advisory services offered to entrepreneurs or MSMEs; Develop Tourist/Heritage and Cultural centres; Marketing of Tourist/Heritage/Cultural centres; construct shelters for Jua Kali artisans to improve their operations; Capacity building and Human resource development to ensure proper implementation of projects.

D. Programmes and their Objectives

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

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

E. Summary of Expenditure by Programmes for FY 2016/2017 - 2018/2019				
PROGRAMME		Estimates	Projected Estimates	
		2016/2017	2017/2018	2018/2019
		KShs.	KShs.	KShs.
0301	P1 Industrial, Investments, Tourism, Trade and Cooperative Development	542,088,591	574,613,906	609,090,741
030101	SP1 General administration and support services	213,468,591	226,276,706	239,853,309
	Current Expenditure	198,856,591	210,787,986	223,435,266
	Capital Expenditure	14,612,000	15,488,720	16,418,043
030102	SP2 Trade, Industrial Development and Investments	289,820,000	307,209,200	325,641,752
	Current Expenditure	64,500,000	68,370,000	72,472,200

	Capital Expenditure	225,320,000	238,839,200	253,169,552
030103	SP3 Tourism Development and Promotion	38,300,000	40,598,000	43,033,880
	Current Expenditure	34,500,000	36,570,000	38,764,200
	Capital Expenditure	3,800,000	4,028,000	4,269,680
030104	SP4 Cooperative Development and promotion	500,000	530,000	561,800
	Current Expenditure	500,000	530,000	561,800
Total for VOTE 4072 TRADE, TOURISM, INDUSTRY AND CO-OPERATIVE KShs.		542,088,591	574,613,906	609,090,741

F. Summary of the Expenditure by Programme and Economic Classification for FY 2016/2017 - 2018/2019

PROGRAMME		Estimates	Projected Estimates	
		2016/2017	2017/2018	2018/2019
		KShs.	KShs.	KShs.
0301	P1 Industrial, Investments, Tourism, Trade and Cooperative Development	542,088,591	574,613,906	609,090,741
030101	SP1 General administration and support services	213,468,591	226,276,706	239,853,309
	Current Expenditure	198,856,591	210,787,986	223,435,266
2100000	Compensation Of Employees	144,085,591	152,730,726	161,894,570
2200000	Use Of Goods And Services	54,771,000	58,057,260	61,540,696
	Capital Expenditure	14,612,000	15,488,720	16,418,043
3100000	Acquisition Of Non-Financial Assets	14,612,000	15,488,720	16,418,043
030102	SP2 Trade, Industrial Development and Investments	289,820,000	307,209,200	325,641,752
	Current Expenditure	64,500,000	68,370,000	72,472,200
2200000	Use Of Goods And Services	64,500,000	68,370,000	72,472,200
	Capital Expenditure	225,320,000	238,839,200	253,169,552
3100000	Acquisition Of Non-Financial Assets	225,320,000	238,839,200	253,169,552
030103	SP3 Tourism Development and Promotion	38,300,000	40,598,000	43,033,880
	Current Expenditure	34,500,000	36,570,000	38,764,200
2200000	Use Of Goods And Services	34,500,000	36,570,000	38,764,200
	Capital Expenditure	3,800,000	4,028,000	4,269,680
3100000	Acquisition Of Non-Financial Assets	3,800,000	4,028,000	4,269,680
030104	SP4 Cooperative Development and promotion	500,000	530,000	561,800
	Current Expenditure	500,000	530,000	561,800
2200000	Use Of Goods And Services	500,000	530,000	561,800
Total for VOTE 4072 TRADE, TOURISM, INDUSTRY AND CO-OPERATIVE KShs.		542,088,591	574,613,906	609,090,741

G. Summary of the Programme Outputs and Performance Indicators

Code	Key Outputs	Key Performance Indicators
P. 0301 P1 Industrial, Investments, Tourism, Trade and Cooperative Development		
0301014060	SP1 General administration and support services	
01	Value addition support trainings among the Micro, Small and Medium Entrepreneurs (MSMEs)	80 No. MSMEs capacity built training on Value Addition conducted
02	Trade exhibitions / Symposium / Delegations / Expos to market Kiambu County attended	4 No. of Exhibitions / Symposiums / Delegations / Expos participated to showcase and market Kiambu County
0301024060	SP2 Trade, Industrial Development and Investments	

01	Wholesale / Retail markets	upgrading and rehabilitation of markets in 4 sub counties; Limuru; Gitaru; Markets in 4 Sub-counties; and Other markets
02	model modern Kiosks constructed	60 No. of Model Modern Kiosks constructed
03	Jua Kali sheds Constructed / rehabilitated / renovated	4 No. of Jua Kali sheds constructed/rehabilitated/renovated
04	Boda Boda Sheds Constructed	120 No. of Boda Boda Sheds Constructed
0301034060	SP3 Tourism Development and Promotion	
01	Heritage / Cultural / Tourism centres constructed/rehabilitated/renovated	4 No. of Heritage centres constructed / rehabilitated / renovated; 14 falls Amptheater, Miss Tourism, Mapping & inventory, Exhibitions
02	Tourist attraction sites developed/ and forums held	No. of tourist sites developed and investment forums held
0301044060	SP4 Cooperative Development and promotion	
01	Savings and deposits mobilized	30 Percentage increase in savings mobilized through SACCOs
02	Registered new co-operatives society	30 Percentage increase in the number of registered cooperative societies

H. Heads and items under which the Vote will be accounted for by Vote 4072; TRADE, TOURISM, INDUSTRY AND CO-OPERATIVE

PROGRAMME		Estimates	Projected Estimates	
		2016/2017	2017/2018	2018/2019
		KShs.	KShs.	KShs.
0301	P1 Industrial, Investments, Tourism, Trade and Cooperative Development	542,088,591	574,613,906	609,090,741
030101	SP1 General administration and support services	213,468,591	226,276,706	239,853,309
	<i>Current Expenditure</i>	198,856,591	210,787,986	223,435,266
2100000	Compensation Of Employees	144,085,591	152,730,726	161,894,570
2110000	<i>Wages and Salary Contributions</i>	138,785,591	147,112,726	155,939,490
2110100	Basic Salaries - Permanent Employees	133,485,591	141,494,726	149,984,410
2110117	Basic Salaries County Executive Service	133,485,591	141,494,726	149,984,410
2110300	Personal Allowance - Paid as Part of Salary	5,300,000	5,618,000	5,955,080
2110320	Leave Allowance	5,300,000	5,618,000	5,955,080
2120000	<i>Social Contributions</i>	5,300,000	5,618,000	5,955,080
2120100	Employer Contributions to Compulsory National Social Security Schemes	5,300,000	5,618,000	5,955,080
2120101	Employer Contributions to National Social Security Fund	5,300,000	5,618,000	5,955,080
2200000	Use Of Goods And Services	54,771,000	58,057,260	61,540,696
2210000	<i>Goods and Services</i>	51,641,000	54,739,460	58,023,828
2210100	Utilities Supplies and Services	8,000,000	8,480,000	8,988,800
2210101	Electricity	5,000,000	5,300,000	5,618,000
2210102	Water and sewerage charges	3,000,000	3,180,000	3,370,800
2210200	Communication, Supplies and Services	2,700,000	2,862,000	3,033,720
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	2,500,000	2,650,000	2,809,000
2210203	Courier and Postal Services	200,000	212,000	224,720
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	6,060,000	6,423,600	6,809,016
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,060,000	1,123,600	1,191,016
2210302	Accommodation - Domestic Travel	2,500,000	2,650,000	2,809,000

2210303	Daily Subsistence Allowance	2,500,000	2,650,000	2,809,000
2210400	Foreign Travel and Subsistence, and other transportation costs	8,000,000	8,480,000	8,988,800
2210401	Travel Costs (airlines, bus, railway, etc.)	1,500,000	1,590,000	1,685,400
2210402	Accommodation	2,500,000	2,650,000	2,809,000
2210403	Daily Subsistence Allowance	3,500,000	3,710,000	3,932,600
2210404	Sundry Items (e.g. airport tax, taxis, etc....)	500,000	530,000	561,800
2210500	Printing , Advertising and Information Supplies and Services	2,165,000	2,294,900	2,432,594
2210502	Publishing and Printing Services	800,000	848,000	898,880
2210503	Subscriptions to Newspapers, Magazines and Periodicals	265,000	280,900	297,754
2210504	Advertising, Awareness and Publicity Campaigns	1,100,000	1,166,000	1,235,960
2210600	Rentals of Produced Assets	1,350,000	1,431,000	1,516,860
2210603	Rents and Rates - Non-Residential	500,000	530,000	561,800
2210604	Hire of Transport	850,000	901,000	955,060
2210700	Training Expenses	3,630,000	3,847,800	4,078,668
2210701	Travel Allowance	850,000	901,000	955,060
2210704	Hire of Training Facilities and Equipment	1,250,000	1,325,000	1,404,500
2210710	Accommodation Allowance	530,000	561,800	595,508
2210711	Tuition Fees	1,000,000	1,060,000	1,123,600
2210800	Hospitality Supplies and Services	4,450,000	4,717,000	5,000,020
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000	1,590,000	1,685,400
2210802	Boards, Committees, Conferences and Seminars	2,000,000	2,120,000	2,247,200
2210899	Hospitality Supplies - other (	950,000	1,007,000	1,067,420
2210900	Insurance Costs	650,000	689,000	730,340
2210903	Plant, Equipment and Machinery Insurance	650,000	689,000	730,340
2211000	Specialised Materials and Supplies	318,000	337,080	357,305
2211009	Education and Library Supplies	106,000	112,360	119,102
2211016	Purchase of Uniforms and Clothing - Staff	212,000	224,720	238,203
2211100	Office and General Supplies and Services	3,548,000	3,760,880	3,986,533
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	1,500,000	1,590,000	1,685,400
2211102	Supplies and Accessories for Computers and Printers	1,200,000	1,272,000	1,348,320
2211103	Sanitary and Cleaning Materials, Supplies and Services	848,000	898,880	952,813
2211200	Fuel Oil and Lubricants	2,000,000	2,120,000	2,247,200
2211201	Refined Fuels and Lubricants for Transport	2,000,000	2,120,000	2,247,200
2211300	Other Operating Expenses	8,770,000	9,296,200	9,853,972
2211305	Contracted Guards and Cleaning Services	1,060,000	1,123,600	1,191,016
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	530,000	561,800	595,508
2211310	Contracted Professional Services	530,000	561,800	595,508
2211399	Other Operating Expenses - Others	6,650,000	7,049,000	7,471,940
2220000	Routine Maintenance	3,130,000	3,317,800	3,516,868
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,600,000	2,756,000	2,921,360
2220101	Maintenance Expenses - Motor Vehicles	2,600,000	2,756,000	2,921,360
2220200	Routine Maintenance - Other Assets	530,000	561,800	595,508
2220202	Maintenance of Office Furniture and Equipment	106,000	112,360	119,102
2220205	Maintenance of Buildings and Stations -- Non-Residential	212,000	224,720	238,203
2220210	Maintenance of Computers, Software, and Networks	212,000	224,720	238,203
	Current Expenditure	198,856,591	210,787,986	223,435,266
	Capital Expenditure	14,612,000	15,488,720	16,418,043
3100000	Acquisition Of Non-Financial Assets	14,612,000	15,488,720	16,418,043
3110000	Acquisition of Fixed Capital Assets	14,612,000	15,488,720	16,418,043

3110700	Purchase of Vehicles and Other Transport Equipment	10,000,000	10,600,000	11,236,000
3110701	Purchase of Motor Vehicles	10,000,000	10,600,000	11,236,000
3111000	Purchase of Office Furniture and General Equipment	4,612,000	4,888,720	5,182,043
3111001	Purchase of Office Furniture and Fittings	1,060,000	1,123,600	1,191,016
3111002	Purchase of Computers, Printers and other IT Equipment	1,060,000	1,123,600	1,191,016
3111004	Purchase of Exchanges and other Communications Equipment	-	-	-
3111005	Purchase of Photocopiers	280,000	296,800	314,608
3111009	Purchase of other Office Equipment	212,000	224,720	238,203
3111010	Purchase of Weights and Measures Equipment's	2,000,000	2,120,000	2,247,200
3111100	Purchase of Specialised Plant, Equipment and Machinery	-	-	-
3111120	Purchase. Of Specialised Plant. -	-	-	-
	Capital Expenditure	14,612,000	15,488,720	16,418,043
030102	SP2 Trade, Industrial Development and Investments	289,820,000	307,209,200	325,641,752
	Current Expenditure	64,500,000	68,370,000	72,472,200
2200000	Use Of Goods And Services	64,500,000	68,370,000	72,472,200
2210000	Goods and Services	64,500,000	68,370,000	72,472,200
2210500	Printing , Advertising and Information Supplies and Services	63,000,000	66,780,000	70,786,800
2210505	Trade Shows and Exhibitions	63,000,000	66,780,000	70,786,800
2210700	Training Expenses	1,000,000	1,060,000	1,123,600
2210703	Production and Printing of Training Materials	1,000,000	1,060,000	1,123,600
2211200	Fuel Oil and Lubricants	500,000	530,000	561,800
2211201	Refined Fuels and Lubricants for Transport	500,000	530,000	561,800
	Current Expenditure	64,500,000	68,370,000	72,472,200
	Capital Expenditure	225,320,000	238,839,200	253,169,552
3100000	Acquisition Of Non-Financial Assets	225,320,000	238,839,200	253,169,552
3110000	Acquisition of Fixed Capital Assets	225,320,000	238,839,200	253,169,552
3110200	Construction of Building	208,480,000	220,988,800	234,248,128
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	200,000,000	212,000,000	224,720,000
3110299	Construction of Buildings - Others	8,480,000	8,988,800	9,528,128
3110300	Refurbishment of Buildings	15,220,000	16,133,200	17,101,192
3110302	Refurbishment of Non-Residential Buildings	10,720,000	11,363,200	12,044,992
3110399	Refurbishment of Buildings - Others	4,500,000	4,770,000	5,056,200
3111000	Purchase of Office Furniture and General Equipment	1,620,000	1,717,200	1,820,232
3111002	Purchase of Computers, Printers and other IT Equipment	1,620,000	1,717,200	1,820,232
3111100	Purchase of Specialised Plant, Equipment and Machinery	-	-	-
3111120	Purchase. Of Specialised Plant. -	-	-	-
	Capital Expenditure	225,320,000	238,839,200	253,169,552
030103	SP3 Tourism Development and Promotion	38,300,000	40,598,000	43,033,880
	Current Expenditure	34,500,000	36,570,000	38,764,200
2200000	Use Of Goods And Services	34,500,000	36,570,000	38,764,200
2210000	Goods and Services	34,500,000	36,570,000	38,764,200
2211200	Fuel Oil and Lubricants	500,000	530,000	561,800
2211201	Refined Fuels and Lubricants for Transport	500,000	530,000	561,800
2211300	Other Operating Expenses	34,000,000	36,040,000	38,202,400
2211399	Other Operating Expenses - Others	34,000,000	36,040,000	38,202,400
	Current Expenditure	34,500,000	36,570,000	38,764,200
	Capital Expenditure	3,800,000	4,028,000	4,269,680
3100000	Acquisition Of Non-Financial Assets	3,800,000	4,028,000	4,269,680
3110000	Acquisition of Fixed Capital Assets	3,800,000	4,028,000	4,269,680
3110200	Construction of Building	3,800,000	4,028,000	4,269,680
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	3,800,000	4,028,000	4,269,680

3110299	Construction of Buildings - Others	-	-	-
	Capital Expenditure	3,800,000	4,028,000	4,269,680
030104	SP4 Cooperative Development and promotion	500,000	530,000	561,800
	Current Expenditure	500,000	530,000	561,800
2200000	Use Of Goods And Services	500,000	530,000	561,800
2210000	Goods and Services	500,000	530,000	561,800
2211200	Fuel Oil and Lubricants	500,000	530,000	561,800
2211201	Refined Fuels and Lubricants for Transport	500,000	530,000	561,800
	Current Expenditure	500,000	530,000	561,800
Total for VOTE 4072 TRADE, TOURISM, INDUSTRY AND CO-OPERATIVE KShs.		542,088,591	574,613,906	609,090,741

VOTE 4073 ROADS, TRANSPORT AND PUBLIC WORKS

A. Vision

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

B. Mission

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

C. Strategic Overview and Context for Budget Intervention;

The departmental strategies and measures include ; construction and maintenance of all feeder/access roads, upgrading key link roads to bitumen standards, construction of urban roads to 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 2016/2017 financial year will focus on grading and gravelling 400km of roads across the county; rehabilitating/reconstructing 20km of tarmac roads in townships and shopping centres; construction of 10No. Bridges across the county; construction of 6No. Bus parks and rehabilitation of bus parks, procurement of 2No. Double pickups for monitoring as well as plant and other equipment.

D. Programmes and their Objectives

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

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

E. Summary of Expenditure by Programmes for FY 2016/2017 - 2018/2019				
PROGRAMME		Estimates	Projected Estimates	
		2016/2017	2017/2018	2018/2019
		KShs.	KShs.	KShs.
0201	P1 Maintenance of Roads, Bridges, Land Transport, Construction & Maintenance	1,513,921,470	1,604,756,758	1,701,042,164
020101	SP 1 General administration and support services	1,450,321,470	1,537,340,758	1,629,581,204
	Current Expenditure	410,579,400	435,214,164	461,327,014
	Capital Expenditure	1,039,742,070	1,102,126,594	1,168,254,190
020102	SP2 Construction of road and civil works	63,600,000	67,416,000	71,460,960
	Current Expenditure	63,600,000	67,416,000	71,460,960
Total for VOTE 4073 ROADS, TRANSPORT AND PUBLIC WORKS		1,513,921,470	1,604,756,758	1,701,042,164
		KShs.		

F. Summary of the Expenditure by Programme and Economic Classification for FY 2016/2017 - 2018/2019

PROGRAMME		Estimates	Projected Estimates	
		2016/2017	2017/2018	2018/2019
		KShs.	KShs.	KShs.
0201	P1 Maintenance of Roads, Bridges, Land Transport, Construction & Maintenance	1,513,921,470	1,604,756,758	1,701,042,164
020101	SP 1 General administration and support services	1,450,321,470	1,537,340,758	1,629,581,204
	Current Expenditure	410,579,400	435,214,164	461,327,014
2100000	Compensation Of Employees	193,386,400	204,989,584	217,288,959
2200000	Use Of Goods And Services	206,593,000	218,988,580	232,127,895
2700000	Social Benefits	10,600,000	11,236,000	11,910,160
	Capital Expenditure	1,039,742,070	1,102,126,594	1,168,254,190
3100000	Acquisition Of Non-Financial Assets	1,039,742,070	1,102,126,594	1,168,254,190
020102	SP2 Construction of road and civil works	63,600,000	67,416,000	71,460,960
	Current Expenditure	63,600,000	67,416,000	71,460,960
2200000	Use Of Goods And Services	63,600,000	67,416,000	71,460,960
Total for VOTE 4073 ROADS, TRANSPORT AND PUBLIC WORKS		1,513,921,470	1,604,756,758	1,701,042,164
		KShs.		

G. Summary of the Programme Outputs and Performance Indicators

Code	Key Outputs	Key Performance Indicators
P. 0201 P1 Maintenance of Roads, Bridges, Land Transport, Construction & Maintenance		
0201014060	SP 1 General administration and support services	
0201024060	SP2 Construction of road and civil works	
01	New roads and bridges constructed	360 Number of KMs of roads graded and gravelled 12 No. of bridges rehabilitated/Constructed
02	Roads rehabilitated to bituminous standards	20 Number of KMs of new tarmac roads constructed within towns
03	Roads maintained in collaboration with Directorate of Nairobi Metropolitan	5 KMs of new tarmac roads constructed within Towns
04	Rehabilitation of bus park and parking bays	3 No. of bus parks Constructed 3 No. of parking bays rehabilitated
05	Construction of fire station	3 No. of fire stations constructed and equipped and 1 No. of fire stations rehabilitated
06	Purchase of motor vehicles and plants	2No. Pickups procured 1No. Grader Procured 1No. Excavator 1No. Water Bowser 2No. Tipper 1No. Excavator
07	Construction of flood masts	60No. 20metres high flood masts constructed per ward
09	Unblocking and constructing storm drains	Drains unblocked or constructed in all Sub-Countries towns

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

PROGRAMME		Estimates	Projected Estimates	
		2016/2017	2017/2018	2018/2019
		KShs.	KShs.	KShs.
0201	P1 Maintenance of Roads, Bridges, Land Transport, Construction & Maintenance	1,513,921,470	1,604,756,758	1,701,042,164
020101	SP 1 General administration and support services	1,450,321,470	1,537,340,758	1,629,581,204
	Current Expenditure	410,579,400	435,214,164	461,327,014
2100000	Compensation Of Employees	193,386,400	204,989,584	217,288,959
2110000	Wages and Salary Contributions	188,086,400	199,371,584	211,333,879
2110100	Basic Salaries - Permanent Employees	166,886,400	176,899,584	187,513,559
2110117	Basic Salaries County Executive Service	166,886,400	176,899,584	187,513,559
2110200	Basic Wages - Temporary Employees	10,600,000	11,236,000	11,910,160
2110202	Casual Labour - Others	10,600,000	11,236,000	11,910,160
2110300	Personal Allowance - Paid as Part of Salary	10,600,000	11,236,000	11,910,160
2110320	Leave Allowance	10,600,000	11,236,000	11,910,160
2120000	Social Contributions	5,300,000	5,618,000	5,955,080
2120100	Employer Contributions to Compulsory National Social Security Schemes	5,300,000	5,618,000	5,955,080
2120101	Employer Contributions to National Social Security Fund	5,300,000	5,618,000	5,955,080
2200000	Use Of Goods And Services	206,593,000	218,988,580	232,127,895
2210000	Goods and Services	158,093,000	167,578,580	177,633,295
2210100	Utilities Supplies and Services	66,780,000	70,786,800	75,034,008
2210101	Electricity	63,600,000	67,416,000	71,460,960
2210102	Water and sewerage charges	3,180,000	3,370,800	3,573,048
2210200	Communication, Supplies and Services	3,975,000	4,213,500	4,466,310
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	3,710,000	3,932,600	4,168,556
2210203	Courier and Postal Services	265,000	280,900	297,754
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	9,180,000	9,730,800	10,314,648
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	2,120,000	2,247,200
2210302	Accommodation - Domestic Travel	3,180,000	3,370,800	3,573,048
2210303	Daily Subsistence Allowance	4,000,000	4,240,000	4,494,400
2210400	Foreign Travel and Subsistence, and other transportation costs	7,000,000	7,420,000	7,865,200
2210401	Travel Costs (airlines, bus, railway, etc.)	2,000,000	2,120,000	2,247,200
2210402	Accommodation	2,500,000	2,650,000	2,809,000
2210403	Daily Subsistence Allowance	2,000,000	2,120,000	2,247,200
2210404	Sundry Items (e.g. airport tax, taxis, etc....)	500,000	530,000	561,800
2210500	Printing , Advertising and Information Supplies and Services	6,890,000	7,303,400	7,741,604
2210502	Publishing and Printing Services	1,590,000	1,685,400	1,786,524
2210503	Subscriptions to Newspapers, Magazines and Periodicals	530,000	561,800	595,508
2210504	Advertising, Awareness and Publicity Campaigns	4,240,000	4,494,400	4,764,064
2210505	Trade Shows and Exhibitions	530,000	561,800	595,508
2210600	Rentals of Produced Assets	1,378,000	1,460,680	1,548,321
2210603	Rents and Rates - Non-Residential	318,000	337,080	357,305
2210604	Hire of Transport	1,060,000	1,123,600	1,191,016
2210700	Training Expenses	8,680,000	9,200,800	9,752,848
2210701	Travel Allowance	2,120,000	2,247,200	2,382,032
2210703	Production and Printing of Training Materials	1,060,000	1,123,600	1,191,016

2210704	Hire of Training Facilities and Equipment	1,500,000	1,590,000	1,685,400
2210710	Accommodation Allowance	2,000,000	2,120,000	2,247,200
2210711	Tuition Fees	2,000,000	2,120,000	2,247,200
2210800	Hospitality Supplies and Services	4,000,000	4,240,000	4,494,400
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,000,000	2,120,000	2,247,200
2210802	Boards, Committees, Conferences and Seminars	2,000,000	2,120,000	2,247,200
2210900	Insurance Costs	10,600,000	11,236,000	11,910,160
2210903	Plant, Equipment and Machinery Insurance	10,600,000	11,236,000	11,910,160
2211000	Specialised Materials and Supplies	3,180,000	3,370,800	3,573,048
2211009	Education and Library Supplies	530,000	561,800	595,508
2211016	Purchase of Uniforms and Clothing - Staff	2,650,000	2,809,000	2,977,540
2211100	Office and General Supplies and Services	5,300,000	5,618,000	5,955,080
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	2,000,000	2,120,000	2,247,200
2211102	Supplies and Accessories for Computers and Printers	2,500,000	2,650,000	2,809,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	800,000	848,000	898,880
2211200	Fuel Oil and Lubricants	14,000,000	14,840,000	15,730,400
2211201	Refined Fuels and Lubricants for Transport	14,000,000	14,840,000	15,730,400
2211300	Other Operating Expenses	17,130,000	18,157,800	19,247,268
2211305	Contracted Guards and Cleaning Services	6,000,000	6,360,000	6,741,600
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	530,000	561,800	595,508
2211308	Legal Dues/fees, Arbitration and Compensation Payments	1,060,000	1,123,600	1,191,016
2211310	Contracted Professional Services	7,420,000	7,865,200	8,337,112
2211399	Other Operating Expenses - Others	2,120,000	2,247,200	2,382,032
2220000	Routine Maintenance	48,500,000	51,410,000	54,494,600
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	21,300,000	22,578,000	23,932,680
2220101	Maintenance Expenses - Motor Vehicles	16,000,000	16,960,000	17,977,600
2220105	Routine Maintenance - Vehicles	5,300,000	5,618,000	5,955,080
2220200	Routine Maintenance - Other Assets	27,200,000	28,832,000	30,561,920
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	15,900,000	16,854,000	17,865,240
2220202	Maintenance of Office Furniture and Equipment	1,060,000	1,123,600	1,191,016
2220205	Maintenance of Buildings and Stations -- Non-Residential	3,180,000	3,370,800	3,573,048
2220210	Maintenance of Computers, Software, and Networks	1,060,000	1,123,600	1,191,016
2220299	Routine Maintenance - Other As	6,000,000	6,360,000	6,741,600
2700000	Social Benefits	10,600,000	11,236,000	11,910,160
2710000	Social Security Benefits	10,600,000	11,236,000	11,910,160
2710100	Government Pension and Retirement Benefits	10,600,000	11,236,000	11,910,160
2710102	Gratuity - Civil Servants	10,600,000	11,236,000	11,910,160
	Current Expenditure	410,579,400	435,214,164	461,327,014
	Capital Expenditure	1,039,742,070	1,102,126,594	1,168,254,190
3100000	Acquisition Of Non-Financial Assets	1,039,742,070	1,102,126,594	1,168,254,190
3110000	Acquisition of Fixed Capital Assets	1,039,742,070	1,102,126,594	1,168,254,190
3110200	Construction of Building	-	-	-
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	-	-	-
3110400	Construction of Roads	720,000,000	763,200,000	808,992,000
3110401	Major Roads	330,000,000	349,800,000	370,788,000
3110402	Access Roads	390,000,000	413,400,000	438,204,000
3110499	Construction of Roads - Other	-	-	-
3110500	Construction and Civil Works	245,000,000	259,700,000	275,282,000
3110501	Bridges	30,000,000	31,800,000	33,708,000

3110502	Water Supplies and Sewerage	35,000,000	37,100,000	39,326,000
3110504	Other Infrastructure and Civil Works	125,000,000	132,500,000	140,450,000
3110599	Other Infrastructure and Civil Works	55,000,000	58,300,000	61,798,000
3110700	Purchase of Vehicles and Other Transport Equipment	65,857,070	69,808,494	73,997,004
3110701	Purchase of Motor Vehicles	10,000,000	10,600,000	11,236,000
3110705	Purchase of Trucks and Trailers	55,857,070	59,208,494	62,761,004
3111000	Purchase of Office Furniture and General Equipment	8,885,000	9,418,100	9,983,186
3111001	Purchase of Office Furniture and Fittings	2,000,000	2,120,000	2,247,200
3111002	Purchase of Computers, Printers and other IT Equipment	1,500,000	1,590,000	1,685,400
3111003	Purchase of Air conditioners, Fans and Heating Appliances	265,000	280,900	297,754
3111004	Purchase of Exchanges and other Communications Equipment	1,060,000	1,123,600	1,191,016
3111005	Purchase of Photocopiers	1,060,000	1,123,600	1,191,016
3111009	Purchase of other Office Equipment	3,000,000	3,180,000	3,370,800
	Capital Expenditure	1,039,742,070	1,102,126,594	1,168,254,190
020102	SP2 Construction of road and civil works	63,600,000	67,416,000	71,460,960
	Current Expenditure	63,600,000	67,416,000	71,460,960
2200000	Use Of Goods And Services	63,600,000	67,416,000	71,460,960
2220000	Routine Maintenance	63,600,000	67,416,000	71,460,960
2220200	Routine Maintenance - Other Assets	63,600,000	67,416,000	71,460,960
2220207	Maintenance of Roads, Ports and Jetties	63,600,000	67,416,000	71,460,960
	Current Expenditure	63,600,000	67,416,000	71,460,960
Total for VOTE 4073 ROADS, TRANSPORT AND PUBLIC WORKS		1,513,921,470	1,604,756,758	1,701,042,164
				KShs.



REPUBLIC OF KENYA

**2016/17 – 2018/19
BUDGET ESTIMATES**

OF THE

**COUNTY GOVERNMENT OF KIAMBU
FOR THE YEAR ENDING 30TH JUNE, 2017**

April, 2016

SUMMARY OF EXPENDITURE

Vote	Vote Title	Approved Estimates 2015/2016	Gross Estimates 2016/2017	Appropriations in Aid 2016/2017	Net Estimates 2016/2017
		KShs.	KShs.	KShs.	KShs.
	<i>Recurrent Expenditure</i>				
R4061	COUNTY ASSEMBLY	828,000,000	873,747,170	-	873,747,170
R4062	COUNTY EXECUTIVE	382,337,000	367,131,211	-	367,131,211
R4063	COUNTY PUBLIC SERVICE BOARD	62,488,000	62,523,664	-	62,523,664
R4064	FINANCE AND ECONOMIC PLANNING	1,373,520,375	1,310,789,002	-	1,310,789,002
R4065	ADMINISTRATION AND PUBLIC SERVICE	486,364,912	470,871,339	-	470,871,339
R4066	AGRICULTURE, LIVESTOCK AND FISHERIES	375,061,917	378,831,831	-	378,831,831
R4067	WATER, ENVIRONMENT AND NATURAL RESOURCES	200,563,028	238,218,137	-	238,218,137
R4068	HEALTH SERVICES	2,864,050,000	3,365,194,434	-	3,365,194,434
R4069	EDUCATION, CULTURE, ICT AND SOCIAL SERVICES	525,503,501	655,310,754	-	655,310,754
R4070	YOUTH, SPORTS AND COMMUNICATIONS	146,047,760	144,321,676	-	144,321,676
R4071	LANDS, PHYSICAL PLANNING AND HOUSING	136,015,248	166,767,748	-	166,767,748
R4072	TRADE, TOURISM, INDUSTRY AND CO-OPERATIVE	166,966,644	261,968,591	-	261,968,591
R4073	ROADS, TRANSPORT AND PUBLIC WORKS	433,305,000	483,064,400	-	483,064,400
	CLASS TOTAL ... KShs.	7,980,223,385	8,778,739,957	-	8,778,739,957
	<i>Development Expenditure</i>				
D4061	COUNTY ASSEMBLY	44,843,954	8,644,013	-	8,644,013
D4062	COUNTY EXECUTIVE	7,175,000	7,202,566	-	7,202,566
D4064	FINANCE AND ECONOMIC PLANNING	85,350,000	50,000,000	-	50,000,000
D4065	ADMINISTRATION AND PUBLIC SERVICE	208,593,416	119,000,000	-	119,000,000
D4066	AGRICULTURE, LIVESTOCK AND FISHERIES	262,547,748	293,556,439	-	293,556,439
D4067	WATER, ENVIRONMENT AND NATURAL RESOURCES	281,500,000	312,200,000	-	312,200,000
D4068	HEALTH SERVICES	1,027,044,000	870,063,584	-	870,063,584
D4069	EDUCATION, CULTURE, ICT AND SOCIAL SERVICES	375,626,985	307,070,119	-	307,070,119
D4070	YOUTH, SPORTS AND COMMUNICATIONS	370,000,000	356,421,515	-	356,421,515
D4071	LANDS, PHYSICAL PLANNING AND HOUSING	180,339,500	191,050,000	-	191,050,000
D4072	TRADE, TOURISM, INDUSTRY AND CO-OPERATIVE	227,526,942	280,120,000	-	280,120,000
D4073	ROADS, TRANSPORT AND PUBLIC WORKS	898,278,017	1,030,857,070	-	1,030,857,070
	CLASS TOTAL ... KShs.	3,968,825,562	3,826,185,306	-	3,826,185,306
	GRAND TOTAL ... KShs.	11,949,048,947	12,604,925,263	-	12,604,925,263

FORM B Sub Items VOTE R4061 COUNTY ASSEMBLY....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

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

Head Code	Cost Centre	Item	Title	Approved Expenditure 2015/2016	Estimates 2016/2017	Projected Estimates	
						2017/2018	2018/2019
0001	01		0001 Office of the Clerk	KShs.	KShs.	KShs.	KShs.
			Office of the Clerk				
		2110100	Basic Salaries - Permanent Employees	60,000,000	873,747,170	926,172,000	981,742,320
		2110112	Basic Salaries - National Assembly	60,000,000	873,747,170	926,172,000	981,742,320
		2110300	Personal Allowance - Paid as Part of Salary	29,200,000	-	-	-
		2110301	House Allowance	15,000,000	-	-	-
		2110312	Responsibility Allowance	100,000	-	-	-
		2110313	Entertainment Allowance	100,000	-	-	-
		2110314	Transport Allowance	5,000,000	-	-	-
		2110315	Extraneous Allowance	1,000,000	-	-	-
		2110320	Leave Allowance	3,000,000	-	-	-
		2110323	Late Duty Allowance	5,000,000	-	-	-
		2120100	Employer Contributions to Compulsory National Social Security Schemes	200,000	-	-	-
		2120199	Employer Contributions to Compulsory National Social Security Schemes	200,000	-	-	-
		2120300	Employer Contributions to Social Benefit Schemes Outside Government	5,000,000	-	-	-
		2120301	Employer Contributions to Private Social Security Funds and Schemes	5,000,000	-	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	16,000,000	-	-	-
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,000,000	-	-	-
		2210302	Accommodation - Domestic Travel	4,000,000	-	-	-
		2210303	Daily Subsistence Allowance	8,000,000	-	-	-
		2210400	Foreign Travel and Subsistence, and other transportation costs	7,000,000	-	-	-
		2210401	Travel Costs (airlines, bus, railway, etc.)	2,000,000	-	-	-
		2210402	Accommodation	2,000,000	-	-	-
		2210403	Daily Subsistence Allowance	3,000,000	-	-	-
		2210700	Training Expenses	5,100,000	-	-	-
		2210701	Travel Allowance	2,000,000	-	-	-
		2210702	Remuneration of Instructors and Contract Based Training Services	2,000,000	-	-	-
		2210704	Hire of Training Facilities and Equipment	1,000,000	-	-	-
		2210705	Field Training Attachments	100,000	-	-	-
		2210800	Hospitality Supplies and Services	4,000,000	-	-	-
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,000,000	-	-	-
		2210802	Boards, Committees, Conferences and Seminars	2,000,000	-	-	-
		2211300	Other Operating Expenses	11,000,000	-	-	-
		2211305	Contracted Guards and Cleaning Services	3,000,000	-	-	-

0002	01	2211308	Legal Dues/fees, Arbitration and Compensation Payments	4,000,000	-	-	-	
		2211310	Contracted Professional Services	3,000,000	-	-	-	
		2211320	Temporary Committees Expenses	1,000,000	-	-	-	
		2220200	Routine Maintenance - Other Assets	1,000,000	-	-	-	
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	500,000	-	-	-	
		2220205	Maintenance of Buildings and Stations -- Non-Residential	500,000	-	-	-	
		NET EXPENDITURE FOR HEAD 4061000100			138,500,000	873,747,170	926,172,000	981,742,320
		0002 Financial Management & Administrative						
		Financial Management & Administrative						
		2210100	Utilities Supplies and Services	1,000,000	-	-	-	
		2210101	Electricity	500,000	-	-	-	
		2210102	Water and sewerage charges	500,000	-	-	-	
		2210200	Communication, Supplies and Services	8,300,000	-	-	-	
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	8,000,000	-	-	-	
		2210203	Courier and Postal Services	300,000	-	-	-	
		2210500	Printing , Advertising and Information Supplies and Services	7,000,000	-	-	-	
		2210502	Publishing and Printing Services	2,000,000	-	-	-	
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	1,000,000	-	-	-	
		2210504	Advertising, Awareness and Publicity Campaigns	4,000,000	-	-	-	
		2210600	Rentals of Produced Assets	2,000,000	-	-	-	
		2210604	Hire of Transport	2,000,000	-	-	-	
		2210900	Insurance Costs	12,000,000	-	-	-	
		2210901	Group Personal Insurance	10,000,000	-	-	-	
		2210999	Insurance Costs - Other (Budge	2,000,000	-	-	-	
		2211000	Specialised Materials and Supplies	2,000,000	-	-	-	
		2211015	Food and Rations	1,000,000	-	-	-	
		2211016	Purchase of Uniforms and Clothing - Staff	1,000,000	-	-	-	
		2211100	Office and General Supplies and Services	8,000,000	-	-	-	
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	4,000,000	-	-	-	
		2211102	Supplies and Accessories for Computers and Printers	2,000,000	-	-	-	
		2211103	Sanitary and Cleaning Materials, Supplies and Services	2,000,000	-	-	-	
		2211200	Fuel Oil and Lubricants	3,000,000	-	-	-	
		2211201	Refined Fuels and Lubricants for Transport	3,000,000	-	-	-	
2211300	Other Operating Expenses	6,000,000	-	-	-			
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	2,000,000	-	-	-			
2211310	Contracted Professional Services	4,000,000	-	-	-			
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000	-	-	-			
2220101	Maintenance Expenses - Motor Vehicles	2,000,000	-	-	-			
2220200	Routine Maintenance - Other Assets	1,000,000	-	-	-			
2220210	Maintenance of Computers, Software, and Networks	1,000,000	-	-	-			

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

0005	01	2210403	Daily Subsistence Allowance	4,000,000	-	-	-
		2210404	Sundry Items (e.g. airport tax, taxis, etc....)	2,000,000	-	-	-
		2210800	Hospitality Supplies and Services	5,000,000	-	-	-
		2210802	Boards, Committees, Conferences and Seminars	3,000,000	-	-	-
		2210803	State Hospitality Costs	2,000,000	-	-	-
		2210900	Insurance Costs	13,000,000	-	-	-
		2210910	Medical Insurance	13,000,000	-	-	-
		2620100	Membership Fees and Dues and Subscriptions to International Organizations	2,000,000	-	-	-
		2620182	Contribution to Commonwealth Parliamentary Association	500,000	-	-	-
		2620183	Contribution to African Parliamentary Association	500,000	-	-	-
		2620184	Contribution to Other Parliamentary Associations	1,000,000	-	-	-
		2710100	Government Pension and Retirement Benefits	74,000,000	-	-	-
		2710102	Gratuity - Civil Servants	74,000,000	-	-	-
		4110400	Domestic Loans to Individuals and Households	-	-	-	-
4110401	Car loans to Members of Parliament	-	-	-	-		
		NET EXPENDITURE FOR HEAD 4061000400	445,000,000	-	-	-	
		0005 Ward Offices					
		Ward Offices					
		2110200	Basic Wages - Temporary Employees	40,000,000	-	-	-
		2110201	Contractual Employees	40,000,000	-	-	-
		2210600	Rentals of Produced Assets	11,000,000	-	-	-
		2210603	Rents and Rates - Non-Residential	11,000,000	-	-	-
		2211300	Other Operating Expenses	11,000,000	-	-	-
		2211399	Other Operating Expenses - Others	11,000,000	-	-	-
		3111000	Purchase of Office Furniture and General Equipment	6,000,000	-	-	-
		3111001	Purchase of Office Furniture and Fittings	6,000,000	-	-	-
		NET EXPENDITURE FOR HEAD 4061000500	68,000,000	-	-	-	
0006		0006 Office of the Speaker					
	01	Office of the Speaker					
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,500,000	-	-	-
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	-	-	-
		2210302	Accommodation - Domestic Travel	500,000	-	-	-
		2210303	Daily Subsistence Allowance	500,000	-	-	-
		2210400	Foreign Travel and Subsistence, and other transportation costs	3,000,000	-	-	-
		2210401	Travel Costs (airlines, bus, railway, etc.)	1,000,000	-	-	-
		2210402	Accommodation	1,000,000	-	-	-
		2210403	Daily Subsistence Allowance	1,000,000	-	-	-
		2210600	Rentals of Produced Assets	-	-	-	-
		2210602	Payment of Rents and Rates - Residential	-	-	-	-
		2210800	Hospitality Supplies and Services	1,500,000	-	-	-
		2210801	Catering Services (receptions),	1,500,000	-	-	-

0007	01	Accommodation, Gifts, Food and Drinks				
		NET EXPENDITURE FOR HEAD 4061000600	6,000,000	-	-	-
		0007 County Assembly				
		County Assembly Committee Services				
		2210300 Domestic Travel and Subsistence, and Other Transportation Costs	42,000,000	-	-	-
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	13,000,000	-	-	-
		2210302 Accommodation - Domestic Travel	27,000,000	-	-	-
		2210304 Sundry Items (e.g. airport tax, taxis, etc....)	2,000,000	-	-	-
		2210400 Foreign Travel and Subsistence, and other transportation costs	30,000,000	-	-	-
		2210401 Travel Costs (airlines, bus, railway, etc.)	15,000,000	-	-	-
		2210402 Accommodation	13,000,000	-	-	-
2210403 Daily Subsistence Allowance	2,000,000	-	-	-		
2210800 Hospitality Supplies and Services	3,000,000	-	-	-		
2210802 Boards, Committees, Conferences and Seminars	3,000,000	-	-	-		
NET EXPENDITURE FOR HEAD 4061000700	75,000,000	-	-	-		
TOTAL NET EXPENDITURE VOTE R4061	828,000,000	873,747,170	926,172,000	981,742,320		

FORM B Sub Items VOTE R4062 COUNTY EXECUTIVE....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

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

Head Code	Cost Centre	Item	Title	Approved Expenditure 2015/2016	Estimates 2016/2017	Projected Estimates	
						2017/2018	2018/2019
0003	01		0003 Administration	KShs.	KShs.	KShs.	KShs.
			Headquarters				
		2110200	Basic Wages - Temporary Employees	171,622,672	175,571,811	186,106,120	197,272,487
		2110201	Contractual Employees	171,622,672	175,571,811	186,106,120	197,272,487
		2110300	Personal Allowance - Paid as Part of Salary	1,814,400	1,814,400	1,923,264	2,038,660
		2110312	Responsibility Allowance	1,814,400	1,814,400	1,923,264	2,038,660
		2210100	Utilities Supplies and Services	400,000	400,000	424,000	449,440
		2210101	Electricity	200,000	200,000	212,000	224,720
		2210102	Water and sewerage charges	200,000	200,000	212,000	224,720
		2210200	Communication, Supplies and Services	5,270,000	5,270,000	5,586,200	5,921,372
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	5,250,000	5,250,000	5,565,000	5,898,900
		2210203	Courier and Postal Services	20,000	20,000	21,200	22,472
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	38,500,000	38,500,000	40,810,000	43,258,600
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	9,000,000	9,000,000	9,540,000	10,112,400
		2210302	Accommodation - Domestic Travel	15,000,000	15,000,000	15,900,000	16,854,000
		2210303	Daily Subsistence Allowance	14,000,000	14,000,000	14,840,000	15,730,400
		2210304	Sundry Items (e.g. airport tax, taxis, etc....)	500,000	500,000	530,000	561,800
		2210400	Foreign Travel and Subsistence, and other transportation costs	23,500,000	23,500,000	24,910,000	26,404,600
		2210401	Travel Costs (airlines, bus, railway, etc.)	8,000,000	8,000,000	8,480,000	8,988,800
		2210402	Accommodation	7,000,000	7,000,000	7,420,000	7,865,200
		2210403	Daily Subsistence Allowance	8,000,000	8,000,000	8,480,000	8,988,800
		2210404	Sundry Items (e.g. airport tax, taxis, etc....)	500,000	500,000	530,000	561,800
		2210500	Printing, Advertising and Information Supplies and Services	8,000,000	8,000,000	8,480,000	8,988,800
		2210502	Publishing and Printing Services	2,000,000	2,000,000	2,120,000	2,247,200
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	2,000,000	2,000,000	2,120,000	2,247,200
		2210504	Advertising, Awareness and Publicity Campaigns	4,000,000	4,000,000	4,240,000	4,494,400
		2210600	Rentals of Produced Assets	8,500,000	8,500,000	9,010,000	9,550,600
		2210602	Payment of Rents and Rates - Residential	8,000,000	8,000,000	8,480,000	8,988,800
		2210604	Hire of Transport	500,000	500,000	530,000	561,800
		2210700	Training Expenses	10,325,000	10,325,000	10,944,500	11,601,170
		2210710	Accommodation Allowance	3,000,000	3,000,000	3,180,000	3,370,800
		2210711	Tuition Fees	3,325,000	3,325,000	3,524,500	3,735,970
		2210799	Training Expenses - Other (Bud	4,000,000	4,000,000	4,240,000	4,494,400
		2210800	Hospitality Supplies and Services	27,000,000	26,000,000	27,560,000	29,213,600
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	8,000,000	7,000,000	7,420,000	7,865,200

	2210802	Boards, Committees, Conferences and Seminars	7,000,000	7,000,000	7,420,000	7,865,200
	2210805	National Celebrations	6,000,000	6,000,000	6,360,000	6,741,600
	2210899	Hospitality Supplies - other (	6,000,000	6,000,000	6,360,000	6,741,600
	2210900	Insurance Costs	13,000,000	13,000,000	13,780,000	14,606,800
	2210903	Plant, Equipment and Machinery Insurance	3,000,000	3,000,000	3,180,000	3,370,800
	2210910	Medical Insurance	10,000,000	10,000,000	10,600,000	11,236,000
	2211000	Specialised Materials and Supplies	3,000,000	3,000,000	3,180,000	3,370,800
	2211016	Purchase of Uniforms and Clothing - Staff	3,000,000	3,000,000	3,180,000	3,370,800
	2211100	Office and General Supplies and Services	9,500,000	13,000,000	13,780,000	14,606,800
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	4,000,000	6,000,000	6,360,000	6,741,600
	2211102	Supplies and Accessories for Computers and Printers	4,000,000	5,000,000	5,300,000	5,618,000
	2211103	Sanitary and Cleaning Materials, Supplies and Services	1,500,000	2,000,000	2,120,000	2,247,200
	2211200	Fuel Oil and Lubricants	8,000,000	8,000,000	8,480,000	8,988,800
	2211201	Refined Fuels and Lubricants for Transport	8,000,000	8,000,000	8,480,000	8,988,800
	2211300	Other Operating Expenses	16,512,000	16,500,000	17,490,000	18,539,400
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	3,000,000	3,000,000	3,180,000	3,370,800
	2211310	Contracted Professional Services	2,000,000	2,000,000	2,120,000	2,247,200
	2211313	Security Operations	8,000,000	8,000,000	8,480,000	8,988,800
	2211399	Other Operating Expenses - Others	3,512,000	3,500,000	3,710,000	3,932,600
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	7,000,000	8,000,000	8,480,000	8,988,800
	2220101	Maintenance Expenses - Motor Vehicles	6,000,000	6,000,000	6,360,000	6,741,600
	2220105	Routine Maintenance - Vehicles	1,000,000	2,000,000	2,120,000	2,247,200
	2220200	Routine Maintenance - Other Assets	750,000	1,250,000	1,325,000	1,404,500
	2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	250,000	750,000	795,000	842,700
	2220202	Maintenance of Office Furniture and Equipment	500,000	500,000	530,000	561,800
	3110700	Purchase of Vehicles and Other Transport Equipment	20,000,000	-	-	-
	3110701	Purchase of Motor Vehicles	20,000,000	-	-	-
	3111000	Purchase of Office Furniture and General Equipment	9,642,928	6,500,000	6,890,000	7,303,400
	3111001	Purchase of Office Furniture and Fittings	5,000,000	1,000,000	1,060,000	1,123,600
	3111002	Purchase of Computers, Printers and other IT Equipment	2,000,000	2,000,000	2,120,000	2,247,200
	3111003	Purchase of Air conditioners, Fans and Heating Appliances	500,000	500,000	530,000	561,800
	3111004	Purchase of Exchanges and other Communications Equipment	1,500,000	1,500,000	1,590,000	1,685,400
	3111009	Purchase of other Office Equipment	642,928	1,500,000	1,590,000	1,685,400
		NET EXPENDITURE FOR HEAD 4062000300	382,337,000	367,131,211	389,159,084	412,508,629
		TOTAL NET EXPENDITURE VOTE R4062	382,337,000	367,131,211	389,159,084	412,508,629

FORM B Sub Items VOTE R4063 COUNTY PUBLIC SERVICE BOARD....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

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

Head Code	Cost Centre	Item	Title	Approved Expenditure 2015/2016	Estimates 2016/2017	Projected Estimates	
						2017/2018	2018/2019
0001	01		0001 Public Service Board	KShs.	KShs.	KShs.	KShs.
			Public Service Board				
		2110100	Basic Salaries - Permanent Employees	18,100,000	19,265,745	20,421,690	21,646,991
		2110117	Basic Salaries County Executive Service	18,100,000	19,265,745	20,421,690	21,646,991
		2110200	Basic Wages - Temporary Employees	13,850,000	14,157,919	15,007,394	15,907,838
		2110201	Contractual Employees	13,850,000	14,157,919	15,007,394	15,907,838
		2210200	Communication, Supplies and Services	1,105,000	1,160,000	1,229,600	1,303,376
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,050,000	1,100,000	1,166,000	1,235,960
		2210203	Courier and Postal Services	55,000	60,000	63,600	67,416
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,000,000	4,000,000	4,240,000	4,494,400
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	800,000	800,000	848,000	898,880
		2210302	Accommodation - Domestic Travel	1,000,000	1,000,000	1,060,000	1,123,600
		2210303	Daily Subsistence Allowance	2,000,000	2,000,000	2,120,000	2,247,200
		2210304	Sundry Items (e.g. airport tax, taxis, etc....)	200,000	200,000	212,000	224,720
		2210400	Foreign Travel and Subsistence, and other transportation costs	2,000,000	4,000,000	4,240,000	4,494,400
		2210401	Travel Costs (airlines, bus, railway, etc.)	500,000	1,000,000	1,060,000	1,123,600
		2210402	Accommodation	500,000	1,000,000	1,060,000	1,123,600
		2210403	Daily Subsistence Allowance	500,000	1,000,000	1,060,000	1,123,600
		2210404	Sundry Items (e.g. airport tax, taxis, etc....)	500,000	1,000,000	1,060,000	1,123,600
		2210500	Printing, Advertising and Information Supplies and Services	2,068,000	1,700,000	1,802,000	1,910,120
		2210502	Publishing and Printing Services	800,000	600,000	636,000	674,160
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	468,000	500,000	530,000	561,800
		2210504	Advertising, Awareness and Publicity Campaigns	800,000	600,000	636,000	674,160
		2210700	Training Expenses	1,590,000	1,590,000	1,685,400	1,786,524
		2210701	Travel Allowance	500,000	500,000	530,000	561,800
		2210704	Hire of Training Facilities and Equipment	90,000	90,000	95,400	101,124
		2210710	Accommodation Allowance	200,000	200,000	212,000	224,720
		2210711	Tuition Fees	100,000	100,000	106,000	112,360
		2210712	Trainee Allowance	350,000	350,000	371,000	393,260
		2210715	Kenya School of Government	350,000	350,000	371,000	393,260
		2210800	Hospitality Supplies and Services	1,600,000	1,450,000	1,537,000	1,629,220
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	450,000	450,000	477,000	505,620
		2210802	Boards, Committees, Conferences and Seminars	1,150,000	1,000,000	1,060,000	1,123,600
		2211100	Office and General Supplies and Services	1,700,000	1,700,000	1,802,000	1,910,120
		2211101	General Office Supplies (papers, pencils, forms,	850,000	850,000	901,000	955,060

		small office equipment etc.)				
	2211102	Supplies and Accessories for Computers and Printers	850,000	850,000	901,000	955,060
	2211200	Fuel Oil and Lubricants	-	750,000	795,000	842,700
	2211201	Refined Fuels and Lubricants for Transport)	-	750,000	795,000	842,700
	2211300	Other Operating Expenses	4,000,000	4,000,000	4,240,000	4,494,400
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,000,000	1,000,000	1,060,000	1,123,600
	2211310	Contracted Professional Services	3,000,000	3,000,000	3,180,000	3,370,800
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	500,000	550,000	583,000	617,980
	2220101	Maintenance Expenses - Motor Vehicles	500,000	550,000	583,000	617,980
	2220200	Routine Maintenance - Other Assets	550,000	550,000	583,000	617,980
	2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	-	-	-	-
	2220202	Maintenance of Office Furniture and Equipment	250,000	250,000	265,000	280,900
	2220205	Maintenance of Buildings and Stations -- Non-Residential	300,000	300,000	318,000	337,080
	3110700	Purchase of Vehicles and Other Transport Equipment	7,500,000	5,000,000	5,300,000	5,618,000
	3110701	Purchase of Motor Vehicles	7,500,000	5,000,000	5,300,000	5,618,000
	3111000	Purchase of Office Furniture and General Equipment	3,925,000	2,650,000	2,809,000	2,977,540
	3111001	Purchase of Office Furniture and Fittings	2,000,000	1,000,000	1,060,000	1,123,600
	3111002	Purchase of Computers, Printers and other IT Equipment	1,000,000	750,000	795,000	842,700
	3111004	Purchase of Exchanges and other Communications Equipment	500,000	500,000	530,000	561,800
	3111099	Purchase. of Office Furn. & Gen. - Other (Budget)	425,000	400,000	424,000	449,440
		NET EXPENDITURE FOR HEAD 4063000100	62,488,000	62,523,664	66,275,084	70,251,589
		TOTAL NET EXPENDITURE VOTE R4063	62,488,000	62,523,664	66,275,084	70,251,589

FORM B Sub Items VOTE R4064 FINANCE AND ECONOMIC PLANNING....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

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

Head Code	Cost Centre	Item	Title	Approved Expenditure 2015/2016	Estimates 2016/2017	Projected Estimates	
						2017/2018	2018/2019
				KShs.	KShs.	KShs.	KShs.
0004	01		0004 Accounting				
			Accounting				
		2210500	Printing , Advertising and Information Supplies and Services	59,900,000	55,580,000	58,914,800	62,449,688
		2210502	Publishing and Printing Services	20,700,000	21,000,000	22,260,000	23,595,600
		2210504	Advertising, Awareness and Publicity Campaigns	9,200,000	10,580,000	11,214,800	11,887,688
		2210505	Trade Shows and Exhibitions	5,000,000	4,000,000	4,240,000	4,494,400
		2210599	Printing, Advertising - Other	25,000,000	20,000,000	21,200,000	22,472,000
		2210600	Rentals of Produced Assets	1,150,000	-	-	-
		2210603	Rents and Rates - Non-Residential	1,150,000	-	-	-
		2211000	Specialised Materials and Supplies	3,150,000	3,150,000	3,339,000	3,539,340
		2211016	Purchase of Uniforms and Clothing - Staff	3,150,000	3,150,000	3,339,000	3,539,340
		2211200	Fuel Oil and Lubricants	12,500,000	20,000,000	21,200,000	22,472,000
		2211201	Refined Fuels and Lubricants for Transport	12,500,000	20,000,000	21,200,000	22,472,000
		2211300	Other Operating Expenses	78,650,000	63,120,952	66,908,209	70,922,702
		2211301	Bank Service Commission and Charges	575,000	100,000	106,000	112,360
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	575,000	575,000	609,500	646,070
		2211309	Management Fees <i>Revenue administration and revenue enhancement costs</i>	20,000,000	20,000,000	21,200,000	22,472,000
		2211399	Other Operating Expenses - Others	57,500,000	42,445,952	44,992,709	47,692,272
		2220200	Routine Maintenance - Other Assets	210,000,000	175,000,000	185,500,000	196,630,000
		2220210	Maintenance of Computers, Software, and Networks	210,000,000	175,000,000	185,500,000	196,630,000
			NET EXPENDITURE FOR HEAD 4064000400	365,350,000	316,850,952	335,862,009	356,013,730
0006	01		0006 Economic planning				
			Economic planning				
		2210200	Communication, Supplies and Services	794,252	1,500,000	1,590,000	1,685,400
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	794,252	1,500,000	1,590,000	1,685,400
		2210500	Printing , Advertising and Information Supplies and Services	10,150,000	10,150,000	10,759,000	11,404,540
		2210504	Advertising, Awareness and Publicity Campaigns	10,150,000	10,150,000	10,759,000	11,404,540
		2211200	Fuel Oil and Lubricants	1,150,000	1,150,000	1,219,000	1,292,140
		2211201	Refined Fuels and Lubricants for Transport	1,150,000	1,150,000	1,219,000	1,292,140
		2211300	Other Operating Expenses	15,450,000	15,000,000	15,900,000	16,854,000
		2211399	Other Operating Expenses - Others	15,450,000	15,000,000	15,900,000	16,854,000
		2220200	Routine Maintenance - Other Assets	19,500,000	20,375,000	21,597,500	22,893,350
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	2,875,000	2,875,000	3,047,500	3,230,350

0008	01	2220205	Maintenance of Buildings and Stations -- Non-Residential	10,875,000	11,000,000	11,660,000	12,359,600
		2220210	Maintenance of Computers, Software, and Networks	5,750,000	6,500,000	6,890,000	7,303,400
			NET EXPENDITURE FOR HEAD 4064000600	47,044,252	48,175,000	51,065,500	54,129,430
			0008 Administration				
			Headquarters				
		2110100	Basic Salaries - Permanent Employees	431,398,647	350,000,000	371,000,000	393,260,000
		2110117	Basic Salaries County Executive Service	316,398,647	350,000,000	371,000,000	393,260,000
		2110199	Basic Salaries - Permanent - Others	115,000,000	-	-	-
		2110200	Basic Wages - Temporary Employees	9,597,976	10,000,000	10,600,000	11,236,000
		2110201	Contractual Employees	9,597,976	10,000,000	10,600,000	11,236,000
		2110300	Personal Allowance - Paid as Part of Salary	159,100,000	150,600,000	159,636,000	169,214,160
		2110301	House Allowance	110,000,000	110,000,000	116,600,000	123,596,000
		2110308	Medical Allowance	2,000,000	-	-	-
		2110314	Transport Allowance	35,000,000	25,000,000	26,500,000	28,090,000
		2110318	Non- Practicing Allowance	600,000	600,000	636,000	674,160
		2110320	Leave Allowance	11,500,000	15,000,000	15,900,000	16,854,000
		2120100	Employer Contributions to Compulsory National Social Security Schemes	8,050,000	60,000,000	63,600,000	67,416,000
		2120101	Employer Contributions to National Social Security Fund	8,050,000	10,000,000	10,600,000	11,236,000
		2120103	Employer Contribution to Staff Pensions Scheme	-	50,000,000	53,000,000	56,180,000
		2210100	Utilities Supplies and Services	6,325,000	11,000,000	11,660,000	12,359,600
		2210101	Electricity	5,175,000	6,000,000	6,360,000	6,741,600
		2210102	Water and sewerage charges	1,150,000	5,000,000	5,300,000	5,618,000
		2210200	Communication, Supplies and Services	14,961,500	10,638,050	11,276,333	11,952,913
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	5,750,000	5,750,000	6,095,000	6,460,700
		2210202	Internet Connections	6,911,500	4,838,050	5,128,333	5,436,033
		2210203	Courier and Postal Services	2,300,000	50,000	53,000	56,180
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	28,117,500	43,050,000	45,633,000	48,370,980
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	7,475,000	12,000,000	12,720,000	13,483,200
		2210302	Accommodation - Domestic Travel	8,050,000	13,050,000	13,833,000	14,662,980
		2210303	Daily Subsistence Allowance	11,500,000	16,500,000	17,490,000	18,539,400
		2210304	Sundry Items (e.g. airport tax, taxis, etc....)	1,092,500	1,500,000	1,590,000	1,685,400
		2210400	Foreign Travel and Subsistence, and other transportation costs	5,175,000	4,950,000	5,247,000	5,561,820
		2210401	Travel Costs (airlines, bus, railway, etc.)	1,725,000	1,500,000	1,590,000	1,685,400
		2210402	Accommodation	1,150,000	1,150,000	1,219,000	1,292,140
		2210403	Daily Subsistence Allowance	1,725,000	1,725,000	1,828,500	1,938,210
		2210404	Sundry Items (e.g. airport tax, taxis, etc....)	575,000	575,000	609,500	646,070
		2210500	Printing , Advertising and Information Supplies and Services	10,925,000	10,925,000	11,580,500	12,275,330
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	1,725,000	1,725,000	1,828,500	1,938,210
		2210504	Advertising, Awareness and Publicity Campaigns	9,200,000	9,200,000	9,752,000	10,337,120
		2210600	Rentals of Produced Assets	3,013,000	1,500,000	1,590,000	1,685,400

2210604	Hire of Transport	3,013,000	1,500,000	1,590,000	1,685,400
2210700	Training Expenses	37,950,000	59,000,000	62,540,000	66,292,400
2210701	Travel Allowance	5,175,000	6,000,000	6,360,000	6,741,600
2210704	Hire of Training Facilities and Equipment	5,175,000	6,000,000	6,360,000	6,741,600
2210708	Trainer Allowance	2,875,000	3,000,000	3,180,000	3,370,800
2210710	Accommodation Allowance	4,600,000	5,000,000	5,300,000	5,618,000
2210711	Tuition Fees	5,750,000	6,000,000	6,360,000	6,741,600
2210712	Trainee Allowance	10,350,000	10,000,000	10,600,000	11,236,000
2210715	Kenya School of Government	1,150,000	3,000,000	3,180,000	3,370,800
2210799	Training Expenses - Other (Bud	2,875,000	20,000,000	21,200,000	22,472,000
2210800	Hospitality Supplies and Services	17,825,000	17,000,000	18,020,000	19,101,200
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	4,025,000	4,000,000	4,240,000	4,494,400
2210802	Boards, Committees, Conferences and Seminars	10,925,000	10,000,000	10,600,000	11,236,000
2210899	Hospitality Supplies - other (	2,875,000	3,000,000	3,180,000	3,370,800
2210900	Insurance Costs	12,900,000	13,900,000	14,734,000	15,618,040
2210901	Group Personal Insurance	6,000,000	7,000,000	7,420,000	7,865,200
2210904	Motor Vehicle Insurance	6,900,000	6,900,000	7,314,000	7,752,840
2211000	Specialised Materials and Supplies	1,265,000	1,150,000	1,219,000	1,292,140
2211009	Education and Library Supplies	115,000	-	-	-
2211016	Purchase of Uniforms and Clothing - Staff	1,150,000	1,150,000	1,219,000	1,292,140
2211100	Office and General Supplies and Services	10,925,000	18,500,000	19,610,000	20,786,600
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	5,175,000	8,000,000	8,480,000	8,988,800
2211102	Supplies and Accessories for Computers and Printers	4,025,000	9,000,000	9,540,000	10,112,400
2211103	Sanitary and Cleaning Materials, Supplies and Services	1,725,000	1,500,000	1,590,000	1,685,400
2211200	Fuel Oil and Lubricants	2,357,500	2,550,000	2,703,000	2,865,180
2211201	Refined Fuels and Lubricants for Transport	2,300,000	2,500,000	2,650,000	2,809,000
2211204	Other Fuels (wood, charcoal, cooking gas etc....)	57,500	50,000	53,000	56,180
2211300	Other Operating Expenses	42,565,000	52,000,000	55,120,000	58,427,200
2211305	Contracted Guards and Cleaning Services	1,150,000	3,000,000	3,180,000	3,370,800
2211308	Legal Dues/fees, Arbitration and Compensation Payments	12,650,000	13,000,000	13,780,000	14,606,800
2211310	Contracted Professional Services	11,500,000	10,000,000	10,600,000	11,236,000
2211320	Temporary Committees Expenses	4,140,000	13,000,000	13,780,000	14,606,800
2211399	Other Operating Expenses - Others	13,125,000	13,000,000	13,780,000	14,606,800
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	4,500,000	5,500,000	5,830,000	6,179,800
2220101	Maintenance Expenses - Motor Vehicles	3,000,000	4,000,000	4,240,000	4,494,400
2220105	Routine Maintenance - Vehicles	1,500,000	1,500,000	1,590,000	1,685,400
2220200	Routine Maintenance - Other Assets	6,100,000	7,400,000	7,844,000	8,314,640
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	1,500,000	1,500,000	1,590,000	1,685,400
2220202	Maintenance of Office Furniture and Equipment	575,000	100,000	106,000	112,360
2220205	Maintenance of Buildings and Stations -- Non- Residential <i>Maintenance of sub county treasury offices</i>	2,875,000	5,000,000	5,300,000	5,618,000
2220299	Routine Maintenance - Other As	1,150,000	800,000	848,000	898,880

		2710100	Government Pension and Retirement Benefits	30,000,000	100,000,000	106,000,000	112,360,000
		2710102	Gratuity - Civil Servants	30,000,000	100,000,000	106,000,000	112,360,000
		3111000	Purchase of Office Furniture and General Equipment	18,075,000	16,100,000	17,066,000	18,089,960
		3111001	Purchase of Office Furniture and Fittings	5,750,000	6,600,000	6,996,000	7,415,760
		3111002	Purchase of Computers, Printers and other IT Equipment	6,000,000	5,000,000	5,300,000	5,618,000
		3111003	Purchase of Air conditioners, Fans and Heating Appliances	1,150,000	1,000,000	1,060,000	1,123,600
		3111004	Purchase of Exchanges and other Communications Equipment	2,875,000	1,500,000	1,590,000	1,685,400
		3111005	Purchase of Photocopiers	1,150,000	1,000,000	1,060,000	1,123,600
		3111099	Purchase. of Office Furn. & Gen. - Other (Budget)	1,150,000	1,000,000	1,060,000	1,123,600
		4110400	Domestic Loans to Individuals and Households	100,000,000	-	-	-
		4110403	Housing loans to public servants	100,000,000	-	-	-
		4110405	Car loans to Public Servants	-	-	-	-
			NET EXPENDITURE FOR HEAD 4064000800	961,126,123	945,763,050	1,002,508,833	1,062,659,363
			TOTAL NET EXPENDITURE VOTE R4064	1,373,520,375	1,310,789,002	1,389,436,342	1,472,802,523

FORM B Sub Items VOTE R4065 ADMINISTRATION AND PUBLIC SERVICE....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

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

Head Code	Cost Centre	Item	Title	Approved Expenditure 2015/2016	Estimates 2016/2017	Projected Estimates	
						2017/2018	2018/2019
0001	01		0001 Administration	KShs.	KShs.	KShs.	KShs.
			Headquarters				
		2110100	Basic Salaries - Permanent Employees	255,152,169	260,121,339	275,728,619	292,272,337
		2110117	Basic Salaries	255,152,169	260,121,339	275,728,619	292,272,337
		2110200	Basic Wages - Temporary Employees	2,000,000	3,000,000	3,180,000	3,370,800
		2110202	Casual Labour - Others	2,000,000	3,000,000	3,180,000	3,370,800
		2120100	Employer Contributions to Compulsory National Social Security Schemes	5,000,000	5,000,000	5,300,000	5,618,000
		2120101	Employer Contributions to National Social Security Fund	5,000,000	5,000,000	5,300,000	5,618,000
		2210100	Utilities Supplies and Services	3,500,000	3,500,000	3,710,000	3,932,600
		2210101	Electricity	2,000,000	2,000,000	2,120,000	2,247,200
		2210102	Water and sewerage charges	1,500,000	1,500,000	1,590,000	1,685,400
		2210200	Communication, Supplies and Services	6,000,000	5,750,000	6,095,000	6,460,700
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	5,500,000	5,500,000	5,830,000	6,179,800
		2210203	Courier and Postal Services	500,000	250,000	265,000	280,900
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	22,700,000	22,700,000	24,062,000	25,505,720
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,000,000	3,000,000	3,180,000	3,370,800
		2210302	Accommodation - Domestic Travel	6,000,000	6,000,000	6,360,000	6,741,600
		2210303	Daily Subsistence Allowance	13,500,000	13,500,000	14,310,000	15,168,600
		2210304	Sundry Items (e.g. airport tax, taxis, etc....)	200,000	200,000	212,000	224,720
		2210400	Foreign Travel and Subsistence, and other transportation costs	3,500,000	3,500,000	3,710,000	3,932,600
		2210401	Travel Costs (airlines, bus, railway, etc.)	1,000,000	1,000,000	1,060,000	1,123,600
		2210402	Accommodation	1,000,000	1,000,000	1,060,000	1,123,600
		2210403	Daily Subsistence Allowance	1,000,000	1,000,000	1,060,000	1,123,600
		2210404	Sundry Items (e.g. airport tax, taxis, etc....)	500,000	500,000	530,000	561,800
		2210500	Printing, Advertising and Information Supplies and Services	6,200,000	6,000,000	6,360,000	6,741,600
		2210502	Publishing and Printing Services	2,000,000	2,000,000	2,120,000	2,247,200
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	2,000,000	2,000,000	2,120,000	2,247,200
		2210504	Advertising, Awareness and Publicity Campaigns	2,000,000	2,000,000	2,120,000	2,247,200
		2210505	Trade Shows and Exhibitions	200,000	-	-	-
		2210600	Rentals of Produced Assets	500,000	-	-	-
		2210604	Hire of Transport	500,000	-	-	-
		2210700	Training Expenses	12,200,000	12,000,000	12,720,000	13,483,200
		2210701	Travel Allowance	4,500,000	4,500,000	4,770,000	5,056,200
		2210704	Hire of Training Facilities and Equipment	200,000	-	-	-

	2210710	Accommodation Allowance	1,500,000	1,500,000	1,590,000	1,685,400
	2210711	Tuition Fees	4,000,000	4,000,000	4,240,000	4,494,400
	2210712	Trainee Allowance	1,500,000	1,500,000	1,590,000	1,685,400
	2210715	Kenya School of Government	500,000	500,000	530,000	561,800
	2210800	Hospitality Supplies and Services	5,562,743	7,500,000	7,950,000	8,427,000
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,000,000	4,000,000	4,240,000	4,494,400
	2210802	Boards, Committees, Conferences and Seminars	1,500,000	2,000,000	2,120,000	2,247,200
	2210803	State Hospitality Costs	562,743	-	-	-
	2210805	National Celebrations	-	-	-	-
	2210899	Hospitality Supplies - other (	1,500,000	1,500,000	1,590,000	1,685,400
	2210900	Insurance Costs	109,700,000	64,000,000	67,840,000	71,910,400
	2210901	Group Personal Insurance	108,000,000	54,000,000	57,240,000	60,674,400
	2210902	Buildings Insurance	500,000	-	-	-
	2210903	Plant, Equipment and Machinery Insurance	1,100,000	-	-	-
	2210904	Motor Vehicle Insurance	-	10,000,000	10,600,000	11,236,000
	2210999	Insurance Costs - Other (Budge	100,000	-	-	-
	2211000	Specialised Materials and Supplies	6,150,000	3,100,000	3,286,000	3,483,160
	2211009	Education and Library Supplies	50,000	-	-	-
	2211010	Supplies for Broadcasting and Information Services	50,000	50,000	53,000	56,180
	2211011	Purchase/Production of Photographic and Audio-Visual Materials	50,000	50,000	53,000	56,180
	2211016	Purchase of Uniforms and Clothing - Staff	6,000,000	3,000,000	3,180,000	3,370,800
	2211100	Office and General Supplies and Services	6,000,000	12,000,000	12,720,000	13,483,200
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	4,500,000	6,000,000	6,360,000	6,741,600
	2211102	Supplies and Accessories for Computers and Printers	1,000,000	4,000,000	4,240,000	4,494,400
	2211103	Sanitary and Cleaning Materials, Supplies and Services	500,000	2,000,000	2,120,000	2,247,200
	2211200	Fuel Oil and Lubricants	10,000,000	10,000,000	10,600,000	11,236,000
	2211201	Refined Fuels and Lubricants for Transport	10,000,000	10,000,000	10,600,000	11,236,000
	2211300	Other Operating Expenses	20,500,000	27,500,000	29,150,000	30,899,000
	2211305	Contracted Guards and Cleaning Services	5,000,000	7,000,000	7,420,000	7,865,200
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	500,000	500,000	530,000	561,800
	2211308	Legal Dues/fees, Arbitration and Compensation Payments	12,500,000	15,000,000	15,900,000	16,854,000
	2211310	Contracted Professional Services	500,000	1,000,000	1,060,000	1,123,600
	2211320	Temporary Committees Expenses	2,000,000	2,000,000	2,120,000	2,247,200
	2211399	Other Operating Expenses - Others	-	2,000,000	2,120,000	2,247,200
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	4,500,000	10,500,000	11,130,000	11,797,800
	2220101	Maintenance Expenses - Motor Vehicles	4,000,000	10,000,000	10,600,000	11,236,000
	2220105	Routine Maintenance - Vehicles	500,000	500,000	530,000	561,800
	2220200	Routine Maintenance - Other Assets	1,050,000	5,750,000	6,095,000	6,460,700
	2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	50,000	250,000	265,000	280,900
	2220202	Maintenance of Office Furniture and Equipment	250,000	1,000,000	1,060,000	1,123,600
	2220205	Maintenance of Buildings and Stations -- Non- Residential	250,000	2,000,000	2,120,000	2,247,200

	2220210	Maintenance of Computers, Software, and Networks	250,000	2,000,000	2,120,000	2,247,200
	2220299	Routine Maintenance - Other As	250,000	500,000	530,000	561,800
	3110900	Purchase of Household Furniture and Institutional Equipment	50,000	50,000	53,000	56,180
	3110902	Purchase of Household and Institutional Appliances	50,000	50,000	53,000	56,180
	3111000	Purchase of Office Furniture and General Equipment	6,100,000	8,900,000	9,434,000	10,000,040
	3111001	Purchase of Office Furniture and Fittings	2,000,000	2,500,000	2,650,000	2,809,000
	3111002	Purchase of Computers, Printers and other IT Equipment	1,500,000	3,000,000	3,180,000	3,370,800
	3111004	Purchase of Exchanges and other Communications Equipment	1,000,000	1,000,000	1,060,000	1,123,600
	3111005	Purchase of Photocopiers	1,000,000	1,200,000	1,272,000	1,348,320
	3111009	Purchase of other Office Equipment	600,000	1,200,000	1,272,000	1,348,320
		NET EXPENDITURE FOR HEAD 4065000100	486,364,912	470,871,339	499,123,619	529,071,037
		TOTAL NET EXPENDITURE VOTE R4065	486,364,912	470,871,339	499,123,619	529,071,037

FORM B Sub Items VOTE R4066 AGRICULTURE, LIVESTOCK AND FISHERIES....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

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

Head Code	Cost Centre	Item	Title	Approved Expenditure 2015/2016	Estimates 2016/2017	Projected Estimates	
						2017/2018	2018/2019
0001	01		0001 Crop and Irrigation	KShs.	KShs.	KShs.	KShs.
			Crop and Irrigation				
		2211000	Specialised Materials and Supplies	2,096,100	1,596,100	1,691,866	1,793,378
		2211004	Fungicides, Insecticides and Sprays	550,000	550,000	583,000	617,980
		2211007	Agricultural Materials, Supplies and Small Equipment	1,211,500	711,500	754,190	799,441
		2211015	Food and Rations	90,000	90,000	95,400	101,124
		2211021	Purchase of Bedding and Linen	244,600	244,600	259,276	274,833
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	4,000,000	1,000,000	1,060,000	1,123,600
		3111399	Purchase. of Certified Seeds - Others	4,000,000	1,000,000	1,060,000	1,123,600
				NET EXPENDITURE FOR HEAD 4066000100	6,096,100	2,596,100	2,751,866	2,916,978
0002	01		0002 Livestock				
			Livestock				
		2211000	Specialised Materials and Supplies	11,000,000	5,000,000	5,300,000	5,618,000
		2211026	Purchase of Vaccines and Sera ***---Rabbies Control, vaccines, sera	11,000,000	5,000,000	5,300,000	5,618,000
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	4,000,000	1,000,000	1,060,000	1,123,600
		3111399	Purchase. of Certified Seeds - Others	4,000,000	1,000,000	1,060,000	1,123,600
		NET EXPENDITURE FOR HEAD 4066000200	15,000,000	6,000,000	6,360,000	6,741,600	
0003	01		0003 Fisheries				
			Fisheries				
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	3,000,000	500,000	530,000	561,800
		3111399	Purchase. of Certified Seeds - Others	3,000,000	500,000	530,000	561,800
		NET EXPENDITURE FOR HEAD 4066000300	3,000,000	500,000	530,000	561,800	
0005	01		0005 Administration				
			Headquarters				
		2110100	Basic Salaries - Permanent Employees	154,897,384	194,897,384	206,591,227	218,986,701
		2110117	Basic Salaries County Executive Service	154,897,384	194,897,384	206,591,227	218,986,701
		2110200	Basic Wages - Temporary Employees	435,280	435,280	461,397	489,081
		2110202	Casual Labour - Others	435,280	435,280	461,397	489,081
		2110300	Personal Allowance - Paid as Part of Salary	81,325,560	91,325,560	96,805,094	102,613,399
		2110301	House Allowance	72,325,560	82,325,560	87,265,094	92,500,999
		2110320	Leave Allowance	9,000,000	9,000,000	9,540,000	10,112,400
2120100	Employer Contributions to Compulsory National Social Security Schemes	18,825,510	19,825,510	21,015,041	22,275,943		

2120101	Employer Contributions to National Social Security Fund	13,825,510	14,825,510	15,715,041	16,657,943
2120102	Employer Contributions to Local Government Security Fund	5,000,000	5,000,000	5,300,000	5,618,000
2210100	Utilities Supplies and Services	2,964,306	2,964,306	3,142,164	3,330,694
2210101	Electricity	2,170,906	2,170,906	2,301,160	2,439,230
2210102	Water and sewerage charges	793,400	793,400	841,004	891,464
2210200	Communication, Supplies and Services	3,774,163	3,774,163	4,000,613	4,240,649
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	2,622,040	2,622,040	2,779,362	2,946,124
2210202	Internet Connections	845,109	845,109	895,816	949,564
2210203	Courier and Postal Services	307,014	307,014	325,435	344,961
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	29,479,670	16,179,670	17,150,450	18,179,477
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,704,170	404,170	428,420	454,125
2210302	Accommodation - Domestic Travel	11,059,640	5,059,640	5,363,218	5,685,012
2210303	Daily Subsistence Allowance	15,515,860	10,515,860	11,146,812	11,815,620
2210304	Sundry Items (e.g. airport tax, taxis, etc....)	200,000	200,000	212,000	224,720
2210400	Foreign Travel and Subsistence, and other transportation costs	2,300,000	1,850,000	1,961,000	2,078,660
2210401	Travel Costs (airlines, bus, railway, etc.)	50,000	400,000	424,000	449,440
2210402	Accommodation	1,100,000	700,000	742,000	786,520
2210403	Daily Subsistence Allowance	1,100,000	700,000	742,000	786,520
2210404	Sundry Items (e.g. airport tax, taxis, etc....)	50,000	50,000	53,000	56,180
2210500	Printing , Advertising and Information Supplies and Services	7,100,000	5,600,000	5,936,000	6,292,160
2210502	Publishing and Printing Services	1,500,000	1,000,000	1,060,000	1,123,600
2210503	Subscriptions to Newspapers, Magazines and Periodicals	500,000	500,000	530,000	561,800
2210504	Advertising, Awareness and Publicity Campaigns	1,000,000	1,000,000	1,060,000	1,123,600
2210505	Trade Shows and Exhibitions	4,100,000	3,100,000	3,286,000	3,483,160
2210600	Rentals of Produced Assets	300,000	300,000	318,000	337,080
2210604	Hire of Transport	300,000	300,000	318,000	337,080
2210700	Training Expenses	11,848,000	8,169,308	8,659,466	9,179,035
2210703	Production and Printing of Training Materials	500,000	1,000,000	1,060,000	1,123,600
2210704	Hire of Training Facilities and Equipment	1,000,000	500,000	530,000	561,800
2210710	Accommodation Allowance	2,450,000	2,450,000	2,597,000	2,752,820
2210711	Tuition Fees	3,000,000	2,321,308	2,460,586	2,608,222
2210799	Training Expenses - Other (Bud	4,898,000	1,898,000	2,011,880	2,132,593
2210800	Hospitality Supplies and Services	3,200,000	3,200,000	3,392,000	3,595,520
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	800,000	800,000	848,000	898,880
2210802	Boards, Committees, Conferences and Seminars	1,000,000	1,000,000	1,060,000	1,123,600
2210807	Medals, Awards and Honours	400,000	400,000	424,000	449,440
2210809	Board Allowance	1,000,000	1,000,000	1,060,000	1,123,600
2210900	Insurance Costs	300,000	300,000	318,000	337,080
2210903	Plant, Equipment and Machinery Insurance	300,000	300,000	318,000	337,080
2211000	Specialised Materials and Supplies	2,012,550	2,012,550	2,133,303	2,261,301
2211016	Purchase of Uniforms and Clothing - Staff	257,000	257,000	272,420	288,765
2211023	Supplies for Production	1,300,000	1,300,000	1,378,000	1,460,680

2211031	Specialised Materials - Other	455,550	455,550	482,883	511,856
2211100	Office and General Supplies and Services	2,861,924	2,900,000	3,074,000	3,258,440
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	2,013,424	2,000,000	2,120,000	2,247,200
2211102	Supplies and Accessories for Computers and Printers	569,670	600,000	636,000	674,160
2211103	Sanitary and Cleaning Materials, Supplies and Services	278,830	300,000	318,000	337,080
2211200	Fuel Oil and Lubricants	5,232,610	3,400,000	3,604,000	3,820,240
2211201	Refined Fuels and Lubricants for Transport	870,480	900,000	954,000	1,011,240
2211202	Refined Fuels and Lubricants for Production	4,362,130	2,500,000	2,650,000	2,809,000
2211300	Other Operating Expenses	2,000,000	2,106,000	2,232,360	2,366,302
2211301	Bank Service Commission and Charges	6,000	6,000	6,360	6,742
2211305	Contracted Guards and Cleaning Services	1,394,000	1,500,000	1,590,000	1,685,400
2211310	Contracted Professional Services	400,000	400,000	424,000	449,440
2211399	Other Operating Expenses - Others	200,000	200,000	212,000	224,720
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	5,727,692	3,000,000	3,180,000	3,370,800
2220101	Maintenance Expenses - Motor Vehicles	4,677,692	2,000,000	2,120,000	2,247,200
2220105	Routine Maintenance - Vehicles	1,050,000	1,000,000	1,060,000	1,123,600
2220200	Routine Maintenance - Other Assets	7,760,668	4,826,000	5,115,560	5,422,494
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	1,793,000	1,800,000	1,908,000	2,022,480
2220202	Maintenance of Office Furniture and Equipment	26,000	26,000	27,560	29,214
2220205	Maintenance of Buildings and Stations -- Non-Residential	5,014,068	2,000,000	2,120,000	2,247,200
2220210	Maintenance of Computers, Software, and Networks	927,600	1,000,000	1,060,000	1,123,600
3110900	Purchase of Household Furniture and Institutional Equipment	157,500	170,000	180,200	191,012
3110901	Purchase of Household and Institutional Furniture and Fittings	140,000	150,000	159,000	168,540
3110902	Purchase of Household and Institutional Appliances	17,500	20,000	21,200	22,472
3111000	Purchase of Office Furniture and General Equipment	5,000,000	2,000,000	2,120,000	2,247,200
3111001	Purchase of Office Furniture and Fittings	1,500,000	1,000,000	1,060,000	1,123,600
3111002	Purchase of Computers, Printers and other IT Equipment	3,500,000	1,000,000	1,060,000	1,123,600
3111100	Purchase of Specialised Plant, Equipment and Machinery	3,463,000	500,000	530,000	561,800
3111109	Purchase of Educational Aids and Related Equipment	1,163,000	500,000	530,000	561,800
3111112	Purchase of Software	1,100,000	-	-	-
3111114	Purchase of Survey Equipment	1,200,000	-	-	-
	NET EXPENDITURE FOR HEAD 4066000500	350,965,817	369,735,731	391,919,875	415,435,068
	TOTAL NET EXPENDITURE VOTE R4066	375,061,917	378,831,831	401,561,741	425,655,446

FORM B Sub Items VOTE R4067 WATER, ENVIRONMENT AND NATURAL RESOURCES...Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

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

Head Code	Cost Centre	Item	Title	Approved Expenditure 2015/2016	Estimates 2016/2017	Projected Estimates	
						2017/2018	2018/2019
				KShs.	KShs.	KShs.	KShs.
0001	01		0001 Environment				
			Environment				
		2220200	Routine Maintenance - Other Assets	-	-	-	-
		2220206	Maintenance of Civil Works	-	-	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	-	-	-	-
		3111120	Purchase. Of Specialised Plant. -	-	-	-	-
			NET EXPENDITURE FOR HEAD 4067000100	-	-	-	-
0002	01		0002 Water				
			Water				
		2220200	Routine Maintenance - Other Assets	-	-	-	-
		2220206	Maintenance of Civil Works	-	-	-	-
			NET EXPENDITURE FOR HEAD 4067000200	-	-	-	-
0004	01		0004 Administration				
			Headquarters				
		2110100	Basic Salaries - Permanent Employees	100,840,000	112,497,902	119,247,776	126,402,643
		2110117	Basic Salaries County Executive Service	100,840,000	112,497,902	119,247,776	126,402,643
		2110200	Basic Wages - Temporary Employees	39,677,600	53,000,000	56,180,000	59,550,800
		2110202	Casual Labour - Others	39,677,600	53,000,000	56,180,000	59,550,800
		2120100	Employer Contributions to Compulsory National Social Security Schemes	4,500,000	5,020,235	5,321,449	5,640,736
		2120101	Employer Contributions to National Social Security Fund	4,500,000	5,020,235	5,321,449	5,640,736
		2210100	Utilities Supplies and Services	2,750,000	3,000,000	3,180,000	3,370,800
		2210101	Electricity	1,000,000	1,500,000	1,590,000	1,685,400
		2210102	Water and sewerage charges	1,750,000	1,500,000	1,590,000	1,685,400
		2210200	Communication, Supplies and Services	1,496,400	1,550,000	1,643,000	1,741,580
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,449,650	1,500,000	1,590,000	1,685,400
		2210203	Courier and Postal Services	46,750	50,000	53,000	56,180
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,539,425	5,100,000	5,406,000	5,730,360
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,168,750	1,500,000	1,590,000	1,685,400
		2210302	Accommodation - Domestic Travel	935,000	1,000,000	1,060,000	1,123,600
		2210303	Daily Subsistence Allowance	2,342,175	2,500,000	2,650,000	2,809,000
		2210309	Field Allowance	93,500	100,000	106,000	112,360
		2210400	Foreign Travel and Subsistence, and other transportation costs	2,130,000	2,130,000	2,257,800	2,393,268
		2210401	Travel Costs (airlines, bus, railway, etc.)	700,000	700,000	742,000	786,520
		2210402	Accommodation	700,000	700,000	742,000	786,520

2210403	Daily Subsistence Allowance	700,000	700,000	742,000	786,520
2210404	Sundry Items (e.g. airport tax, taxis, etc....)	30,000	30,000	31,800	33,708
2210500	Printing , Advertising and Information Supplies and Services	1,967,750	2,500,000	2,650,000	2,809,000
2210502	Publishing and Printing Services	93,500	100,000	106,000	112,360
2210503	Subscriptions to Newspapers, Magazines and Periodicals	425,000	500,000	530,000	561,800
2210504	Advertising, Awareness and Publicity Campaigns	1,355,750	1,800,000	1,908,000	2,022,480
2210505	Trade Shows and Exhibitions	93,500	100,000	106,000	112,360
2210700	Training Expenses	2,524,250	2,305,000	2,443,300	2,589,898
2210701	Travel Allowance	374,000	500,000	530,000	561,800
2210703	Production and Printing of Training Materials	55,000	55,000	58,300	61,798
2210704	Hire of Training Facilities and Equipment	187,000	200,000	212,000	224,720
2210710	Accommodation Allowance	794,750	800,000	848,000	898,880
2210711	Tuition Fees	1,113,500	750,000	795,000	842,700
2210800	Hospitality Supplies and Services	1,813,900	3,000,000	3,180,000	3,370,800
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,346,400	2,000,000	2,120,000	2,247,200
2210802	Boards, Committees, Conferences and Seminars	467,500	1,000,000	1,060,000	1,123,600
2210900	Insurance Costs	770,000	800,000	848,000	898,880
2210903	Plant, Equipment and Machinery Insurance	770,000	800,000	848,000	898,880
2211000	Specialised Materials and Supplies	1,785,000	1,085,000	1,150,100	1,219,106
2211009	Education and Library Supplies	85,000	85,000	90,100	95,506
2211016	Purchase of Uniforms and Clothing - Staff	1,700,000	1,000,000	1,060,000	1,123,600
2211100	Office and General Supplies and Services	3,226,333	2,900,000	3,074,000	3,258,440
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	762,450	800,000	848,000	898,880
2211102	Supplies and Accessories for Computers and Printers	850,000	700,000	742,000	786,520
2211103	Sanitary and Cleaning Materials, Supplies and Services	1,613,883	1,400,000	1,484,000	1,573,040
2211200	Fuel Oil and Lubricants	14,000,000	14,000,000	14,840,000	15,730,400
2211201	Refined Fuels and Lubricants for Transport	14,000,000	14,000,000	14,840,000	15,730,400
2211300	Other Operating Expenses	2,978,500	1,960,000	2,077,600	2,202,256
2211305	Contracted Guards and Cleaning Services	561,000	560,000	593,600	629,216
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	102,000	100,000	106,000	112,360
2211308	Legal Dues/fees, Arbitration and Compensation Payments	1,100,000	500,000	530,000	561,800
2211310	Contracted Professional Services	514,250	350,000	371,000	393,260
2211399	Other Operating Expenses - Others	701,250	450,000	477,000	505,620
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,500,000	13,460,000	14,267,600	15,123,656
2220101	Maintenance Expenses - Motor Vehicles	850,000	7,500,000	7,950,000	8,427,000
2220105	Routine Maintenance - Vehicles	1,650,000	5,960,000	6,317,600	6,696,656
2220200	Routine Maintenance - Other Assets	7,404,470	10,800,000	11,448,000	12,134,880
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	5,000,000	8,500,000	9,010,000	9,550,600
2220202	Maintenance of Office Furniture and Equipment	899,470	450,000	477,000	505,620
2220205	Maintenance of Buildings and Stations -- Non-Residential	850,000	1,500,000	1,590,000	1,685,400
2220210	Maintenance of Computers, Software, and	400,000	200,000	212,000	224,720

		Networks				
	2220299	Routine Maintenance - Other As	255,000	150,000	159,000	168,540
	2710100	Government Pension and Retirement Benefits	1,654,400	500,000	530,000	561,800
	2710102	Gratuity - Civil Servants	1,654,400	500,000	530,000	561,800
	3111000	Purchase of Office Furniture and General Equipment	4,005,000	2,610,000	2,766,600	2,932,596
	3111001	Purchase of Office Furniture and Fittings	1,700,000	850,000	901,000	955,060
	3111002	Purchase of Computers, Printers and other IT Equipment	1,275,000	975,000	1,033,500	1,095,510
	3111003	Purchase of Air conditioners, Fans and Heating Appliances	110,000	110,000	116,600	123,596
	3111004	Purchase of Exchanges and other Communications Equipment	425,000	425,000	450,500	477,530
	3111005	Purchase of Photocopiers	240,000	120,000	127,200	134,832
	3111099	Purchase. of Office Furn. & Gen. - Other (Budget)	255,000	130,000	137,800	146,068
		NET EXPENDITURE FOR HEAD 4067000400	200,563,028	238,218,137	252,511,225	267,661,899
		TOTAL NET EXPENDITURE VOTE R4067	200,563,028	238,218,137	252,511,225	267,661,899

FORM B Sub Items VOTE R4068 HEALTH SERVICES....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

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

Head Code	Cost Centre	Item	Title	Approved Expenditure 2015/2016	Estimates 2016/2017	Projected Estimates	
						2017/2018	2018/2019
0001	01		0001 Curative	KShs.	KShs.	KShs.	KShs.
			Curative				
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000	1,000,000	1,060,000	1,123,600
		2210399	Domestic Travel and Subs. - Others	1,000,000	1,000,000	1,060,000	1,123,600
		2211000	Specialised Materials and Supplies	234,500,000	211,500,000	224,190,000	237,641,400
		2211001	Medical Drugs	123,000,000	100,000,000	106,000,000	112,360,000
		2211002	Dressings and Other Non-Pharmaceutical Medical Items	100,000,000	100,000,000	106,000,000	112,360,000
		2211008	Laboratory Materials, Supplies and Small Equipment	10,000,000	10,000,000	10,600,000	11,236,000
		2211015	Food and Rations	1,500,000	1,500,000	1,590,000	1,685,400
		2211200	Fuel Oil and Lubricants	1,500,000	1,500,000	1,590,000	1,685,400
		2211201	Refined Fuels and Lubricants for Transport	1,500,000	1,500,000	1,590,000	1,685,400
		2640400	Other Current Transfers, Grants and Subsidies	330,000,000	550,000,000	583,000,000	617,980,000
		2640499	Other Current Transfers - Others <i>Revenue from level 4's and 5's(fif) & NHIF</i>	330,000,000	550,000,000	583,000,000	617,980,000
		2640500	Other Capital Grants and Transfers	-	257,294,434	272,732,100	289,096,026
2640503	Other Capital Grants and Transfers <i>User fee foregone, DANIDA & MATERNITY FUNDS</i>	-	257,294,434	272,732,100	289,096,026		
		NET EXPENDITURE FOR HEAD 4068000100	567,000,000	1,021,294,434	1,082,572,100	1,147,526,426	
0002	01		0002 Preventive and Promotive				
			Preventive and Promotive				
		2210500	Printing , Advertising and Information Supplies and Services	5,000,000	5,000,000	5,300,000	5,618,000
		2210504	Advertising, Awareness and Publicity Campaigns <i>To facilitate creation of awareness of the new services in the new level four hospitals</i>	5,000,000	5,000,000	5,300,000	5,618,000
		2211000	Specialised Materials and Supplies	74,000,000	74,000,000	78,440,000	83,146,400
		2211001	Medical Drugs	70,000,000	70,000,000	74,200,000	78,652,000
		2211004	Fungicides, Insecticides and Sprays	2,500,000	2,500,000	2,650,000	2,809,000
		2211015	Food and Rations	1,500,000	1,500,000	1,590,000	1,685,400
		2211200	Fuel Oil and Lubricants	1,000,000	1,000,000	1,060,000	1,123,600
		2211201	Refined Fuels and Lubricants for Transport	1,000,000	1,000,000	1,060,000	1,123,600
		NET EXPENDITURE FOR HEAD 4068000200	80,000,000	80,000,000	84,800,000	89,888,000	
0003	01		0003 Administration and Planning				
			Administration and Planning				
		2110100	Basic Salaries - Permanent Employees	2,115,000,000	2,155,000,000	2,284,300,000	2,421,358,000
		2110117	Basic Salaries County Executive Service	2,115,000,000	2,155,000,000	2,284,300,000	2,421,358,000
2110200	Basic Wages - Temporary Employees	5,000,000	6,000,000	6,360,000	6,741,600		

	2110202	Casual Labour - Others	5,000,000	6,000,000	6,360,000	6,741,600
	2120100	Employer Contributions to Compulsory National Social Security Schemes	8,000,000	8,000,000	8,480,000	8,988,800
	2120101	Employer Contributions to National Social Security Fund	8,000,000	8,000,000	8,480,000	8,988,800
	2210100	Utilities Supplies and Services	5,000,000	5,000,000	5,300,000	5,618,000
	2210101	Electricity	3,000,000	3,000,000	3,180,000	3,370,800
	2210102	Water and sewerage charges	2,000,000	2,000,000	2,120,000	2,247,200
	2210200	Communication, Supplies and Services	550,000	500,000	530,000	561,800
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	500,000	500,000	530,000	561,800
	2210203	Courier and Postal Services	50,000	-	-	-
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,500,000	5,000,000	5,300,000	5,618,000
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	2,000,000	2,120,000	2,247,200
	2210302	Accommodation - Domestic Travel	1,000,000	1,000,000	1,060,000	1,123,600
	2210303	Daily Subsistence Allowance	500,000	2,000,000	2,120,000	2,247,200
	2210400	Foreign Travel and Subsistence, and other transportation costs	4,500,000	4,500,000	4,770,000	5,056,200
	2210401	Travel Costs (airlines, bus, railway, etc.)	1,500,000	1,500,000	1,590,000	1,685,400
	2210402	Accommodation	2,000,000	2,000,000	2,120,000	2,247,200
	2210403	Daily Subsistence Allowance	1,000,000	1,000,000	1,060,000	1,123,600
	2210404	Sundry Items (e.g. airport tax, taxis, etc....)	-	-	-	-
	2210500	Printing, Advertising and Information Supplies and Services	7,100,000	7,100,000	7,526,000	7,977,560
	2210502	Publishing and Printing Services	4,000,000	4,000,000	4,240,000	4,494,400
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	100,000	100,000	106,000	112,360
	2210504	Advertising, Awareness and Publicity Campaigns	3,000,000	3,000,000	3,180,000	3,370,800
	2210700	Training Expenses	5,100,000	5,100,000	5,406,000	5,730,360
	2210701	Travel Allowance	1,000,000	1,000,000	1,060,000	1,123,600
	2210703	Production and Printing of Training Materials	1,000,000	1,000,000	1,060,000	1,123,600
	2210704	Hire of Training Facilities and Equipment	1,000,000	1,000,000	1,060,000	1,123,600
	2210710	Accommodation Allowance	1,000,000	1,000,000	1,060,000	1,123,600
	2210711	Tuition Fees	1,000,000	1,000,000	1,060,000	1,123,600
	2210799	Training Expenses - Other (Bud	100,000	100,000	106,000	112,360
	2210800	Hospitality Supplies and Services	4,000,000	4,000,000	4,240,000	4,494,400
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,000,000	3,000,000	3,180,000	3,370,800
	2210802	Boards, Committees, Conferences and Seminars	1,000,000	1,000,000	1,060,000	1,123,600
	2210900	Insurance Costs	2,000,000	2,000,000	2,120,000	2,247,200
	2210903	Plant, Equipment and Machinery Insurance	2,000,000	2,000,000	2,120,000	2,247,200
	2211000	Specialised Materials and Supplies	5,000,000	5,000,000	5,300,000	5,618,000
	2211021	Purchase of Bedding and Linen <i>To purchase linen cellular blankets, bed sheets and pillow for new level 4 hospitals as anticipate the hospital to be in operation next financial year</i>	4,000,000	5,000,000	5,300,000	5,618,000
	2211028	Purchase of X-Rays Supplies	1,000,000	-	-	-
	2211100	Office and General Supplies and Services	11,600,000	13,000,000	13,780,000	14,606,800
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	2,000,000	2,000,000	2,120,000	2,247,200

	2211103	Sanitary and Cleaning Materials, Supplies and Services	9,600,000	11,000,000	11,660,000	12,359,600
	2211200	Fuel Oil and Lubricants	2,500,000	2,500,000	2,650,000	2,809,000
	2211201	Refined Fuels and Lubricants for Transport	2,500,000	2,500,000	2,650,000	2,809,000
	2211300	Other Operating Expenses	3,000,000	3,000,000	3,180,000	3,370,800
	2211305	Contracted Guards and Cleaning Services	1,000,000	1,000,000	1,060,000	1,123,600
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	500,000	500,000	530,000	561,800
	2211310	Contracted Professional Services	1,000,000	1,000,000	1,060,000	1,123,600
	2211399	Other Operating Expenses - Others	500,000	500,000	530,000	561,800
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000	4,000,000	4,240,000	4,494,400
	2220101	Maintenance Expenses - Motor Vehicles	1,000,000	2,000,000	2,120,000	2,247,200
	2220105	Routine Maintenance - Vehicles	1,000,000	2,000,000	2,120,000	2,247,200
	2220200	Routine Maintenance - Other Assets	1,000,000	1,000,000	1,060,000	1,123,600
	2220299	Routine Maintenance - Other As	1,000,000	1,000,000	1,060,000	1,123,600
	2640400	Other Current Transfers, Grants and Subsidies	19,200,000	19,200,000	20,352,000	21,573,120
	2640499	Other Current Transfers - Other	19,200,000	19,200,000	20,352,000	21,573,120
	3111000	Purchase of Office Furniture and General Equipment	13,000,000	14,000,000	14,840,000	15,730,400
	3111001	Purchase of Office Furniture and Fittings	3,000,000	3,000,000	3,180,000	3,370,800
	3111002	Purchase of Computers, Printers and other IT Equipment <i>To computerise and network all the health facilities in the county for easier data management</i>	3,000,000	4,000,000	4,240,000	4,494,400
	3111004	Purchase of Exchanges and other Communications Equipment	2,000,000	2,000,000	2,120,000	2,247,200
	3111009	Purchase of other Office Equipment	5,000,000	5,000,000	5,300,000	5,618,000
		NET EXPENDITURE FOR HEAD 4068000300	2,217,050,000	2,263,900,000	2,399,734,000	2,543,718,040
		TOTAL NET EXPENDITURE VOTE R4068	2,864,050,000	3,365,194,434	3,567,106,100	3,781,132,466

FORM B Sub Items VOTE R4069 EDUCATION, CULTURE, ICT AND SOCIAL SERVICES....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

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

Head Code	Cost Centre	Item	Title	Approved Expenditure 2015/2016	Estimates 2016/2017	Projected Estimates	
						2017/2018	2018/2019
				KShs.	KShs.	KShs.	KShs.
0001	01		0001 Education				
			Education				
		2211000	Specialised Materials and Supplies	1,000,000	800,000	848,000	898,880
		2211008	Laboratory Materials, Supplies and Small Equipment	500,000	300,000	318,000	337,080
		2211009	Education and Library Supplies	500,000	500,000	530,000	561,800
		2211200	Fuel Oil and Lubricants	2,500,000	2,500,000	2,650,000	2,809,000
		2211201	Refined Fuels and Lubricants for Transport	2,500,000	2,500,000	2,650,000	2,809,000
		2211300	Other Operating Expenses	5,000,000	5,000,000	5,300,000	5,618,000
		2211320	Temporary Committees Expenses	5,000,000	5,000,000	5,300,000	5,618,000
		2640200	Emergency Relief and Refugee Assistance	50,000,000	60,000,000	63,600,000	67,416,000
		2640201	Emergency Relief (food, medicine, blankets, cash grant, tents and other temporary shelter etc.) ***---School feeding programme for ECDE	50,000,000	60,000,000	63,600,000	67,416,000
		2649900	Scholarships	180,000,000	180,000,000	190,800,000	202,248,000
		2649999	Scholarships and Other Educ. - ***---Bursary fund	180,000,000	180,000,000	190,800,000	202,248,000
			NET EXPENDITURE FOR HEAD 4069000100	238,500,000	248,300,000	263,198,000	278,989,880
0003	01		0003 ICT				
			ICT				
		2220200	Routine Maintenance - Other Assets	500,000	200,000	212,000	224,720
		2220210	Maintenance of Computers, Software, and Networks	500,000	200,000	212,000	224,720
		3111100	Purchase of Specialised Plant, Equipment and Machinery	800,000	800,000	848,000	898,880
		3111111	Purchase of ICT networking and Communications Equipment	800,000	800,000	848,000	898,880
			NET EXPENDITURE FOR HEAD 4069000300	1,300,000	1,000,000	1,060,000	1,123,600
0005	01		0005 Administration				
			Headquarters				
		2110100	Basic Salaries - Permanent Employees	105,665,627	205,665,627	218,005,565	231,085,898
		2110117	Basic Salaries County Executive Service	105,665,627	205,665,627	218,005,565	231,085,898
		2110200	Basic Wages - Temporary Employees	77,972,449	100,000,000	106,000,000	112,360,000
		2110201	Contractual Employees	77,972,449	100,000,000	106,000,000	112,360,000
		2110300	Personal Allowance - Paid as Part of Salary	48,525,098	48,525,098	51,436,604	54,522,800
		2110301	House Allowance	32,402,783	32,402,783	34,346,950	36,407,767
		2110314	Transport Allowance	10,960,315	10,960,315	11,617,934	12,315,010
		2110318	Non- Practicing Allowance	150,000	150,000	159,000	168,540
		2110320	Leave Allowance	5,000,000	5,000,000	5,300,000	5,618,000
		2110322	Risk Allowance	12,000	12,000	12,720	13,483

	2120100	Employer Contributions to Compulsory National Social Security Schemes	5,000,000	5,000,000	5,300,000	5,618,000
	2120101	Employer Contributions to National Social Security Fund	5,000,000	5,000,000	5,300,000	5,618,000
	2210100	Utilities Supplies and Services	1,200,000	700,000	742,000	786,520
	2210101	Electricity	700,000	400,000	424,000	449,440
	2210102	Water and sewerage charges	500,000	300,000	318,000	337,080
	2210200	Communication, Supplies and Services	940,000	1,110,000	1,176,600	1,247,196
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	930,000	1,100,000	1,166,000	1,235,960
	2210203	Courier and Postal Services	10,000	10,000	10,600	11,236
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	8,000,000	7,000,000	7,420,000	7,865,200
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,500,000	2,000,000	2,120,000	2,247,200
	2210302	Accommodation - Domestic Travel	1,500,000	1,500,000	1,590,000	1,685,400
	2210303	Daily Subsistence Allowance	4,000,000	3,500,000	3,710,000	3,932,600
	2210400	Foreign Travel and Subsistence, and other transportation costs	4,100,000	3,700,000	3,922,000	4,157,320
	2210401	Travel Costs (airlines, bus, railway, etc.)	1,500,000	1,300,000	1,378,000	1,460,680
	2210402	Accommodation	1,500,000	1,300,000	1,378,000	1,460,680
	2210403	Daily Subsistence Allowance	1,000,000	1,000,000	1,060,000	1,123,600
	2210404	Sundry Items (e.g. airport tax, taxis, etc....)	100,000	100,000	106,000	112,360
	2210500	Printing , Advertising and Information Supplies and Services	6,200,000	9,200,000	9,752,000	10,337,120
	2210502	Publishing and Printing Services	700,000	700,000	742,000	786,520
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	500,000	500,000	530,000	561,800
	2210504	Advertising, Awareness and Publicity Campaigns	3,000,000	5,000,000	5,300,000	5,618,000
	2210505	Trade Shows and Exhibitions	2,000,000	3,000,000	3,180,000	3,370,800
	2210600	Rentals of Produced Assets	200,000	200,000	212,000	224,720
	2210604	Hire of Transport	200,000	200,000	212,000	224,720
	2210700	Training Expenses	9,100,000	7,900,000	8,374,000	8,876,440
	2210701	Travel Allowance	1,500,000	800,000	848,000	898,880
	2210703	Production and Printing of Training Materials	500,000	500,000	530,000	561,800
	2210704	Hire of Training Facilities and Equipment	800,000	600,000	636,000	674,160
	2210710	Accommodation Allowance	800,000	500,000	530,000	561,800
	2210711	Tuition Fees	500,000	500,000	530,000	561,800
	2210799	Training Expenses - Other (Bud	5,000,000	5,000,000	5,300,000	5,618,000
	2210800	Hospitality Supplies and Services	1,500,327	1,200,000	1,272,000	1,348,320
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	750,327	600,000	636,000	674,160
	2210802	Boards, Committees, Conferences and Seminars	750,000	600,000	636,000	674,160
	2210900	Insurance Costs	600,000	700,000	742,000	786,520
	2210903	Plant, Equipment and Machinery Insurance	600,000	700,000	742,000	786,520
	2211000	Specialised Materials and Supplies	700,000	500,000	530,000	561,800
	2211016	Purchase of Uniforms and Clothing - Staff	700,000	500,000	530,000	561,800
	2211100	Office and General Supplies and Services	3,000,000	2,550,000	2,703,000	2,865,180
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	1,500,000	1,500,000	1,590,000	1,685,400
	2211102	Supplies and Accessories for Computers and Printers	1,000,000	800,000	848,000	898,880

	2211103	Sanitary and Cleaning Materials, Supplies and Services	500,000	250,000	265,000	280,900
	2211300	Other Operating Expenses	9,350,000	6,448,029	6,834,911	7,245,005
	2211305	Contracted Guards and Cleaning Services	4,300,000	3,600,000	3,816,000	4,044,960
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	500,000	200,000	212,000	224,720
	2211308	Legal Dues/fees, Arbitration and Compensation Payments	800,000	600,000	636,000	674,160
	2211310	Contracted Professional Services	750,000	500,000	530,000	561,800
	2211399	Other Operating Expenses - Others	3,000,000	1,548,029	1,640,911	1,739,365
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	700,000	2,312,000	2,450,720	2,597,763
	2220101	Maintenance Expenses - Motor Vehicles	600,000	2,212,000	2,344,720	2,485,403
	2220105	Routine Maintenance - Vehicles	100,000	100,000	106,000	112,360
	2220200	Routine Maintenance - Other Assets	800,000	650,000	689,000	730,340
	2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	100,000	50,000	53,000	56,180
	2220202	Maintenance of Office Furniture and Equipment	200,000	200,000	212,000	224,720
	2220205	Maintenance of Buildings and Stations -- Non-Residential	300,000	200,000	212,000	224,720
	2220299	Routine Maintenance - Other As	200,000	200,000	212,000	224,720
	3110900	Purchase of Household Furniture and Institutional Equipment	50,000	50,000	53,000	56,180
	3110902	Purchase of Household and Institutional Appliances	50,000	50,000	53,000	56,180
	3111000	Purchase of Office Furniture and General Equipment	2,100,000	2,600,000	2,756,000	2,921,360
	3111001	Purchase of Office Furniture and Fittings	600,000	800,000	848,000	898,880
	3111002	Purchase of Computers, Printers and other IT Equipment	600,000	1,000,000	1,060,000	1,123,600
	3111003	Purchase of Air conditioners, Fans and Heating Appliances	200,000	100,000	106,000	112,360
	3111004	Purchase of Exchanges and other Communications Equipment	200,000	200,000	212,000	224,720
	3111005	Purchase of Photocopiers	300,000	300,000	318,000	337,080
	3111009	Purchase of other Office Equipment	200,000	200,000	212,000	224,720
		NET EXPENDITURE FOR HEAD 4069000500	285,703,501	406,010,754	430,371,400	456,193,682
		TOTAL NET EXPENDITURE VOTE R4069	525,503,501	655,310,754	694,629,400	736,307,162

FORM B Sub Items VOTE R4070 YOUTH, SPORTS AND COMMUNICATIONS....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

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

Head Code	Cost Centre	Item	Title	Approved Expenditure 2015/2016	Estimates 2016/2017	Projected Estimates	
						2017/2018	2018/2019
0002	01		0002 Sports	KShs.	KShs.	KShs.	KShs.
			Sports				
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	12,000,000	7,000,000	7,420,000	7,865,200
		2210302	Accommodation - Domestic Travel	2,000,000	2,000,000	2,120,000	2,247,200
		2210399	Domestic Travel and Subs. - Others	10,000,000	5,000,000	5,300,000	5,618,000
		2210700	Training Expenses	1,750,000	1,250,000	1,325,000	1,404,500
		2210702	Remuneration of Instructors and Contract Based Training Services	1,000,000	750,000	795,000	842,700
		2210704	Hire of Training Facilities and Equipment	750,000	500,000	530,000	561,800
		2211000	Specialised Materials and Supplies	3,000,000	1,500,000	1,590,000	1,685,400
		2211016	Purchase of Uniforms and Clothing - Staff	3,000,000	1,500,000	1,590,000	1,685,400
		2211300	Other Operating Expenses	3,000,000	3,000,000	3,180,000	3,370,800
		2211399	Other Operating Expenses - Others	3,000,000	3,000,000	3,180,000	3,370,800
		2220200	Routine Maintenance - Other Assets	1,000,000	500,000	530,000	561,800
		2220299	Routine Maintenance - Other As	1,000,000	500,000	530,000	561,800
		NET EXPENDITURE FOR HEAD 4070000200	20,750,000	13,250,000	14,045,000	14,887,700	
0003	01		0003 Youth Affairs				
			Youth Affairs				
		2210700	Training Expenses	6,500,000	3,250,000	3,445,000	3,651,700
		2210702	Remuneration of Instructors and Contract Based Training Services	6,500,000	3,250,000	3,445,000	3,651,700
		NET EXPENDITURE FOR HEAD 4070000300	6,500,000	3,250,000	3,445,000	3,651,700	
0004	01		0004 Administration				
			Headquarters				
		2110100	Basic Salaries - Permanent Employees	70,541,676	70,541,676	74,774,177	79,260,627
		2110117	Basic Salaries County Executive Service ***---Basic Salaries	70,541,676	70,541,676	74,774,177	79,260,627
		2110300	Personal Allowance - Paid as Part of Salary	4,000,000	4,000,000	4,240,000	4,494,400
		2110320	Leave Allowance	4,000,000	4,000,000	4,240,000	4,494,400
		2120100	Employer Contributions to Compulsory National Social Security Schemes	4,000,000	4,000,000	4,240,000	4,494,400
		2120101	Employer Contributions to National Social Security Fund	4,000,000	4,000,000	4,240,000	4,494,400
		2210100	Utilities Supplies and Services	200,000	200,000	212,000	224,720
		2210101	Electricity	100,000	120,000	127,200	134,832
		2210102	Water and sewerage charges	100,000	80,000	84,800	89,888
		2210200	Communication, Supplies and Services	11,310,000	7,600,000	8,056,000	8,539,360
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	500,000	1,500,000	1,590,000	1,685,400
2210203	Courier and Postal Services	10,000	100,000	106,000	112,360		

2210207	Purchase of bandwidth capacity	2,000,000	500,000	530,000	561,800
2210299	Communication, Supplies - Others	8,800,000	5,500,000	5,830,000	6,179,800
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	6,000,000	11,500,000	12,190,000	12,921,400
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	3,000,000	3,180,000	3,370,800
2210302	Accommodation - Domestic Travel	2,000,000	4,000,000	4,240,000	4,494,400
2210303	Daily Subsistence Allowance	2,000,000	4,500,000	4,770,000	5,056,200
2210400	Foreign Travel and Subsistence, and other transportation costs	3,400,000	3,500,000	3,710,000	3,932,600
2210401	Travel Costs (airlines, bus, railway, etc.)	700,000	500,000	530,000	561,800
2210402	Accommodation	700,000	1,400,000	1,484,000	1,573,040
2210403	Daily Subsistence Allowance	1,500,000	1,000,000	1,060,000	1,123,600
2210404	Sundry Items (e.g. airport tax, taxis, etc....)	500,000	600,000	636,000	674,160
2210600	Rentals of Produced Assets	500,000	500,000	530,000	561,800
2210603	Rents and Rates - Non-Residential	500,000	500,000	530,000	561,800
2210700	Training Expenses	2,250,000	3,500,000	3,710,000	3,932,600
2210701	Travel Allowance	1,000,000	2,250,000	2,385,000	2,528,100
2210703	Production and Printing of Training Materials	500,000	750,000	795,000	842,700
2210704	Hire of Training Facilities and Equipment	750,000	500,000	530,000	561,800
2210800	Hospitality Supplies and Services	1,500,000	2,500,000	2,650,000	2,809,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	800,000	848,000	898,880
2210802	Boards, Committees, Conferences and Seminars	1,000,000	1,700,000	1,802,000	1,910,120
2211000	Specialised Materials and Supplies	2,000,000	5,000,000	5,300,000	5,618,000
2211016	Purchase of Uniforms and Clothing - Staff	2,000,000	5,000,000	5,300,000	5,618,000
2211100	Office and General Supplies and Services	1,900,000	2,750,000	2,915,000	3,089,900
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	500,000	1,500,000	1,590,000	1,685,400
2211102	Supplies and Accessories for Computers and Printers	900,000	1,000,000	1,060,000	1,123,600
2211103	Sanitary and Cleaning Materials, Supplies and Services	500,000	250,000	265,000	280,900
2211200	Fuel Oil and Lubricants	1,446,084	1,000,000	1,060,000	1,123,600
2211201	Refined Fuels and Lubricants for Transport	1,446,084	1,000,000	1,060,000	1,123,600
2211300	Other Operating Expenses	5,550,000	5,530,000	5,861,800	6,213,508
2211301	Bank Service Commission and Charges	50,000	30,000	31,800	33,708
2211399	Other Operating Expenses - Others	5,500,000	5,500,000	5,830,000	6,179,800
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	500,000	500,000	530,000	561,800
2220101	Maintenance Expenses - Motor Vehicles	500,000	500,000	530,000	561,800
2220200	Routine Maintenance - Other Assets	500,000	1,000,000	1,060,000	1,123,600
2220205	Maintenance of Buildings and Stations -- Non-Residential	500,000	1,000,000	1,060,000	1,123,600
3111000	Purchase of Office Furniture and General Equipment	3,200,000	4,200,000	4,452,000	4,719,120
3111001	Purchase of Office Furniture and Fittings	900,000	1,000,000	1,060,000	1,123,600
3111002	Purchase of Computers, Printers and other IT Equipment	500,000	1,000,000	1,060,000	1,123,600
3111004	Purchase of Exchanges and other Communications Equipment	800,000	1,000,000	1,060,000	1,123,600
3111005	Purchase of Photocopiers	500,000	500,000	530,000	561,800
3111009	Purchase of other Office Equipment	500,000	700,000	742,000	786,520

		NET EXPENDITURE FOR HEAD 4070000400	118,797,760	127,821,676	135,490,977	143,620,435
		TOTAL NET EXPENDITURE VOTE R4070	146,047,760	144,321,676	152,980,977	162,159,835

FORM B Sub Items VOTE R4071 LANDS, PHYSICAL PLANNING AND HOUSING....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

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

Head Code	Cost Centre	Item	Title	Approved Expenditure 2015/2016	Estimates 2016/2017	Projected Estimates	
						2017/2018	2018/2019
0004	01		0004 Administration	KShs.	KShs.	KShs.	KShs.
			Headquarters				
		2110100	Basic Salaries - Permanent Employees	31,377,610	71,090,248	75,355,663	79,877,003
		2110117	Basic Salaries County Executive Service	31,377,610	71,090,248	75,355,663	79,877,003
		2110200	Basic Wages - Temporary Employees	22,856,314	-	-	-
		2110201	Contractual Employees	22,856,314	-	-	-
		2110300	Personal Allowance - Paid as Part of Salary	21,356,760	4,000,000	4,240,000	4,494,400
		2110301	House Allowance	13,791,361	-	-	-
		2110312	Responsibility Allowance	2,748,000	-	-	-
		2110314	Transport Allowance	3,531,049	-	-	-
		2110318	Non- Practicing Allowance	120,000	-	-	-
		2110320	Leave Allowance	1,166,350	4,000,000	4,240,000	4,494,400
		2120100	Employer Contributions to Compulsory National Social Security Schemes	3,000,000	4,500,000	4,770,000	5,056,200
		2120101	Employer Contributions to National Social Security Fund	3,000,000	4,500,000	4,770,000	5,056,200
		2210100	Utilities Supplies and Services	900,000	1,640,000	1,738,400	1,842,704
		2210101	Electricity	500,000	1,200,000	1,272,000	1,348,320
		2210102	Water and sewerage charges	400,000	440,000	466,400	494,384
		2210200	Communication, Supplies and Services	1,900,000	1,890,000	2,003,400	2,123,604
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,500,000	1,650,000	1,749,000	1,853,940
		2210203	Courier and Postal Services	400,000	240,000	254,400	269,664
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	5,250,000	5,465,000	5,792,900	6,140,474
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,050,000	1,000,000	1,060,000	1,123,600
		2210302	Accommodation - Domestic Travel	1,050,000	1,000,000	1,060,000	1,123,600
		2210303	Daily Subsistence Allowance	3,150,000	3,465,000	3,672,900	3,893,274
		2210400	Foreign Travel and Subsistence, and other transportation costs	3,550,000	3,405,000	3,609,300	3,825,858
		2210401	Travel Costs (airlines, bus, railway, etc.)	800,000	680,000	720,800	764,048
		2210402	Accommodation	800,000	680,000	720,800	764,048
		2210403	Daily Subsistence Allowance	1,600,000	1,660,000	1,759,600	1,865,176
		2210404	Sundry Items (e.g. airport tax, taxis, etc....)	350,000	385,000	408,100	432,586
		2210500	Printing, Advertising and Information Supplies and Services	7,350,000	7,280,000	7,716,800	8,179,808
		2210502	Publishing and Printing Services	3,000,000	2,800,000	2,968,000	3,146,080
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	500,000	550,000	583,000	617,980
		2210504	Advertising, Awareness and Publicity Campaigns	3,050,000	3,050,000	3,233,000	3,426,980
		2210505	Trade Shows and Exhibitions	800,000	880,000	932,800	988,768

	2210600	Rentals of Produced Assets	250,000	275,000	291,500	308,990
	2210603	Rents and Rates - Non-Residential	100,000	110,000	116,600	123,596
	2210604	Hire of Transport	150,000	165,000	174,900	185,394
	2210700	Training Expenses	3,675,000	3,400,000	3,604,000	3,820,240
	2210701	Travel Allowance	1,050,000	1,000,000	1,060,000	1,123,600
	2210703	Production and Printing of Training Materials	525,000	600,000	636,000	674,160
	2210704	Hire of Training Facilities and Equipment	525,000	600,000	636,000	674,160
	2210710	Accommodation Allowance	525,000	600,000	636,000	674,160
	2210711	Tuition Fees	1,050,000	600,000	636,000	674,160
	2210800	Hospitality Supplies and Services	2,625,000	3,385,000	3,588,100	3,803,386
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,500,000	1,590,000	1,685,400
	2210802	Boards, Committees, Conferences and Seminars	1,275,000	1,500,000	1,590,000	1,685,400
	2210804	Tribunals Costs	350,000	385,000	408,100	432,586
	2210900	Insurance Costs	1,050,000	1,155,000	1,224,300	1,297,758
	2210903	Plant, Equipment and Machinery Insurance	1,050,000	1,155,000	1,224,300	1,297,758
	2211000	Specialised Materials and Supplies	1,225,000	1,347,500	1,428,350	1,514,051
	2211009	Education and Library Supplies	100,000	110,000	116,600	123,596
	2211016	Purchase of Uniforms and Clothing - Staff	750,000	825,000	874,500	926,970
	2211023	Supplies for Production	375,000	412,500	437,250	463,485
	2211100	Office and General Supplies and Services	4,000,000	4,300,000	4,558,000	4,831,480
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	2,500,000	2,500,000	2,650,000	2,809,000
	2211102	Supplies and Accessories for Computers and Printers	1,000,000	1,100,000	1,166,000	1,235,960
	2211103	Sanitary and Cleaning Materials, Supplies and Services	500,000	700,000	742,000	786,520
	2211200	Fuel Oil and Lubricants	4,000,000	3,000,000	3,180,000	3,370,800
	2211201	Refined Fuels and Lubricants for Transport	4,000,000	3,000,000	3,180,000	3,370,800
	2211300	Other Operating Expenses	9,349,564	37,405,000	39,649,300	42,028,258
	2211305	Contracted Guards and Cleaning Services	200,000	1,000,000	1,060,000	1,123,600
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	150,000	165,000	174,900	185,394
	2211308	Legal Dues/fees, Arbitration and Compensation Payments	2,000,000	1,000,000	1,060,000	1,123,600
	2211310	Contracted Professional Services	2,000,000	1,000,000	1,060,000	1,123,600
	2211399	Other Operating Expenses - Others ***---To cater for valuation roll	4,999,564	34,240,000	36,294,400	38,472,064
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,500,000	2,750,000	2,915,000	3,089,900
	2220101	Maintenance Expenses - Motor Vehicles	2,000,000	2,200,000	2,332,000	2,471,920
	2220105	Routine Maintenance - Vehicles	500,000	550,000	583,000	617,980
	2220200	Routine Maintenance - Other Assets	2,500,000	2,650,000	2,809,000	2,977,540
	2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	500,000	450,000	477,000	505,620
	2220202	Maintenance of Office Furniture and Equipment	400,000	340,000	360,400	382,024
	2220205	Maintenance of Buildings and Stations -- Non- Residential	300,000	330,000	349,800	370,788
	2220210	Maintenance of Computers, Software, and Networks	1,000,000	1,000,000	1,060,000	1,123,600
	2220299	Routine Maintenance - Other As	300,000	530,000	561,800	595,508
	3111000	Purchase of Office Furniture and General Equipment	7,300,000	7,830,000	8,299,800	8,797,788

	3111001	Purchase of Office Furniture and Fittings	2,000,000	4,300,000	4,558,000	4,831,480
	3111002	Purchase of Computers, Printers and other IT Equipment	3,000,000	1,000,000	1,060,000	1,123,600
	3111003	Purchase of Air conditioners, Fans and Heating Appliances	300,000	330,000	349,800	370,788
	3111005	Purchase of Photocopiers	1,500,000	1,650,000	1,749,000	1,853,940
	3111009	Purchase of other Office Equipment	500,000	550,000	583,000	617,980
		NET EXPENDITURE FOR HEAD 4071000400	136,015,248	166,767,748	176,773,813	187,380,242
		TOTAL NET EXPENDITURE VOTE R4071	136,015,248	166,767,748	176,773,813	187,380,242

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

II. RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

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

Head Code	Cost Centre	Item	Title	Approved Expenditure 2015/2016	Estimates 2016/2017	Projected Estimates	
						2017/2018	2018/2019
0005	01		0005 Administration	KShs.	KShs.	KShs.	KShs.
			Headquarters				
		2110100	Basic Salaries - Permanent Employees	125,929,803	133,485,591	141,494,726	149,984,410
		2110117	Basic Salaries County Executive Service ***---Basic Salaries	125,929,803	133,485,591	141,494,726	149,984,410
		2110300	Personal Allowance - Paid as Part of Salary	5,000,000	5,300,000	5,618,000	5,955,080
		2110320	Leave Allowance	5,000,000	5,300,000	5,618,000	5,955,080
		2120100	Employer Contributions to Compulsory National Social Security Schemes	5,000,000	5,300,000	5,618,000	5,955,080
		2120101	Employer Contributions to National Social Security Fund	5,000,000	5,300,000	5,618,000	5,955,080
		2210100	Utilities Supplies and Services	1,000,000	8,000,000	8,480,000	8,988,800
		2210101	Electricity	500,000	5,000,000	5,300,000	5,618,000
		2210102	Water and sewerage charges	500,000	3,000,000	3,180,000	3,370,800
		2210200	Communication, Supplies and Services	480,000	2,700,000	2,862,000	3,033,720
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	430,000	2,500,000	2,650,000	2,809,000
		2210203	Courier and Postal Services	50,000	200,000	212,000	224,720
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,800,000	6,060,000	6,423,600	6,809,016
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,060,000	1,123,600	1,191,016
		2210302	Accommodation - Domestic Travel	500,000	2,500,000	2,650,000	2,809,000
		2210303	Daily Subsistence Allowance	3,300,000	2,500,000	2,650,000	2,809,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	3,200,000	8,000,000	8,480,000	8,988,800
		2210401	Travel Costs (airlines, bus, railway, etc.)	750,000	1,500,000	1,590,000	1,685,400
		2210402	Accommodation	1,500,000	2,500,000	2,650,000	2,809,000
		2210403	Daily Subsistence Allowance	750,000	3,500,000	3,710,000	3,932,600
		2210404	Sundry Items (e.g. airport tax, taxis, etc....)	200,000	500,000	530,000	561,800
		2210500	Printing, Advertising and Information Supplies and Services	3,000,000	65,165,000	69,074,900	73,219,394
		2210502	Publishing and Printing Services	750,000	800,000	848,000	898,880
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	250,000	265,000	280,900	297,754
		2210504	Advertising, Awareness and Publicity Campaigns	1,000,000	1,100,000	1,166,000	1,235,960
		2210505	Trade Shows and Exhibitions	1,000,000	63,000,000	66,780,000	70,786,800
		2210600	Rentals of Produced Assets	500,000	1,350,000	1,431,000	1,516,860
		2210603	Rents and Rates - Non-Residential	400,000	500,000	530,000	561,800
		2210604	Hire of Transport	100,000	850,000	901,000	955,060
		2210700	Training Expenses	1,600,000	4,630,000	4,907,800	5,202,268
		2210701	Travel Allowance	300,000	850,000	901,000	955,060
		2210703	Production and Printing of Training Materials	300,000	1,000,000	1,060,000	1,123,600

	2210704	Hire of Training Facilities and Equipment	300,000	1,250,000	1,325,000	1,404,500
	2210710	Accommodation Allowance	500,000	530,000	561,800	595,508
	2210711	Tuition Fees	200,000	1,000,000	1,060,000	1,123,600
	2210800	Hospitality Supplies and Services	2,000,000	4,450,000	4,717,000	5,000,020
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	700,000	1,500,000	1,590,000	1,685,400
	2210802	Boards, Committees, Conferences and Seminars	1,000,000	2,000,000	2,120,000	2,247,200
	2210899	Hospitality Supplies - other (	300,000	950,000	1,007,000	1,067,420
	2210900	Insurance Costs	300,000	650,000	689,000	730,340
	2210903	Plant, Equipment and Machinery Insurance	300,000	650,000	689,000	730,340
	2211000	Specialised Materials and Supplies	300,000	318,000	337,080	357,305
	2211009	Education and Library Supplies	100,000	106,000	112,360	119,102
	2211016	Purchase of Uniforms and Clothing - Staff	200,000	212,000	224,720	238,203
	2211100	Office and General Supplies and Services	3,656,841	3,548,000	3,760,880	3,986,533
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	1,456,841	1,500,000	1,590,000	1,685,400
	2211102	Supplies and Accessories for Computers and Printers	1,400,000	1,200,000	1,272,000	1,348,320
	2211103	Sanitary and Cleaning Materials, Supplies and Services	800,000	848,000	898,880	952,813
	2211200	Fuel Oil and Lubricants	3,500,000	3,500,000	3,710,000	3,932,600
	2211201	Refined Fuels and Lubricants for Transport	3,500,000	3,500,000	3,710,000	3,932,600
	2211300	Other Operating Expenses	2,000,000	3,770,000	3,996,200	4,235,972
	2211305	Contracted Guards and Cleaning Services	1,000,000	1,060,000	1,123,600	1,191,016
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	500,000	530,000	561,800	595,508
	2211310	Contracted Professional Services	500,000	530,000	561,800	595,508
	2211399	Other Operating Expenses - Others	-	1,650,000	1,749,000	1,853,940
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,500,000	2,600,000	2,756,000	2,921,360
	2220101	Maintenance Expenses - Motor Vehicles	1,500,000	2,600,000	2,756,000	2,921,360
	2220200	Routine Maintenance - Other Assets	500,000	530,000	561,800	595,508
	2220202	Maintenance of Office Furniture and Equipment	100,000	106,000	112,360	119,102
	2220205	Maintenance of Buildings and Stations -- Non- Residential	200,000	212,000	224,720	238,203
	2220210	Maintenance of Computers, Software, and Networks	200,000	212,000	224,720	238,203
	3111000	Purchase of Office Furniture and General Equipment	2,700,000	2,612,000	2,768,720	2,934,843
	3111001	Purchase of Office Furniture and Fittings	1,000,000	1,060,000	1,123,600	1,191,016
	3111002	Purchase of Computers, Printers and other IT Equipment	1,000,000	1,060,000	1,123,600	1,191,016
	3111005	Purchase of Photocopiers	500,000	280,000	296,800	314,608
	3111009	Purchase of other Office Equipment	200,000	212,000	224,720	238,203
		NET EXPENDITURE FOR HEAD 4072000500	166,966,644	261,968,591	277,686,706	294,347,909
		TOTAL NET EXPENDITURE VOTE R4072	166,966,644	261,968,591	277,686,706	294,347,909

FORM B Sub Items VOTE R4073 ROADS, TRANSPORT AND PUBLIC WORKS....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

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

Head Code	Cost Centre	Item	Title	Approved Expenditure 2015/2016	Estimates 2016/2017	Projected Estimates	
						2017/2018	2018/2019
0006	01		0006 Administration	KShs.	KShs.	KShs.	KShs.
			Headquarters				
		2110100	Basic Salaries - Permanent Employees	157,440,000	166,886,400	176,899,584	187,513,559
		2110117	Basic Salaries County Executive Service	157,440,000	166,886,400	176,899,584	187,513,559
		2110200	Basic Wages - Temporary Employees	10,000,000	10,600,000	11,236,000	11,910,160
		2110202	Casual Labour - Others	10,000,000	10,600,000	11,236,000	11,910,160
		2110300	Personal Allowance - Paid as Part of Salary	10,000,000	10,600,000	11,236,000	11,910,160
		2110320	Leave Allowance	10,000,000	10,600,000	11,236,000	11,910,160
		2120100	Employer Contributions to Compulsory National Social Security Schemes	5,000,000	5,300,000	5,618,000	5,955,080
		2120101	Employer Contributions to National Social Security Fund	5,000,000	5,300,000	5,618,000	5,955,080
		2210100	Utilities Supplies and Services	60,350,000	66,780,000	70,786,800	75,034,008
		2210101	Electricity	60,000,000	63,600,000	67,416,000	71,460,960
		2210102	Water and sewerage charges	350,000	3,180,000	3,370,800	3,573,048
		2210200	Communication, Supplies and Services	3,190,000	3,975,000	4,213,500	4,466,310
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	3,170,000	3,710,000	3,932,600	4,168,556
		2210203	Courier and Postal Services	20,000	265,000	280,900	297,754
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	8,000,000	9,180,000	9,730,800	10,314,648
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	650,000	2,000,000	2,120,000	2,247,200
		2210302	Accommodation - Domestic Travel	3,350,000	3,180,000	3,370,800	3,573,048
		2210303	Daily Subsistence Allowance	4,000,000	4,000,000	4,240,000	4,494,400
		2210400	Foreign Travel and Subsistence, and other transportation costs	3,000,000	7,000,000	7,420,000	7,865,200
		2210401	Travel Costs (airlines, bus, railway, etc.)	750,000	2,000,000	2,120,000	2,247,200
		2210402	Accommodation	1,000,000	2,500,000	2,650,000	2,809,000
		2210403	Daily Subsistence Allowance	1,000,000	2,000,000	2,120,000	2,247,200
		2210404	Sundry Items (e.g. airport tax, taxis, etc....)	250,000	500,000	530,000	561,800
		2210500	Printing, Advertising and Information Supplies and Services	7,000,000	6,890,000	7,303,400	7,741,604
		2210502	Publishing and Printing Services	2,800,000	1,590,000	1,685,400	1,786,524
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	800,000	530,000	561,800	595,508
		2210504	Advertising, Awareness and Publicity Campaigns	3,200,000	4,240,000	4,494,400	4,764,064
		2210505	Trade Shows and Exhibitions	200,000	530,000	561,800	595,508
		2210600	Rentals of Produced Assets	185,000	1,378,000	1,460,680	1,548,321
		2210603	Rents and Rates - Non-Residential	85,000	318,000	337,080	357,305
		2210604	Hire of Transport	100,000	1,060,000	1,123,600	1,191,016
		2210700	Training Expenses	6,000,000	8,680,000	9,200,800	9,752,848

2210701	Travel Allowance	2,137,500	2,120,000	2,247,200	2,382,032
2210703	Production and Printing of Training Materials	175,000	1,060,000	1,123,600	1,191,016
2210704	Hire of Training Facilities and Equipment	1,100,000	1,500,000	1,590,000	1,685,400
2210710	Accommodation Allowance	1,137,500	2,000,000	2,120,000	2,247,200
2210711	Tuition Fees	1,450,000	2,000,000	2,120,000	2,247,200
2210800	Hospitality Supplies and Services	5,000,000	4,000,000	4,240,000	4,494,400
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,000,000	2,000,000	2,120,000	2,247,200
2210802	Boards, Committees, Conferences and Seminars	3,000,000	2,000,000	2,120,000	2,247,200
2210900	Insurance Costs	10,000,000	10,600,000	11,236,000	11,910,160
2210903	Plant, Equipment and Machinery Insurance	10,000,000	10,600,000	11,236,000	11,910,160
2211000	Specialised Materials and Supplies	1,445,000	3,180,000	3,370,800	3,573,048
2211009	Education and Library Supplies	170,000	530,000	561,800	595,508
2211016	Purchase of Uniforms and Clothing - Staff	1,275,000	2,650,000	2,809,000	2,977,540
2211100	Office and General Supplies and Services	3,000,000	5,300,000	5,618,000	5,955,080
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	1,350,000	2,000,000	2,120,000	2,247,200
2211102	Supplies and Accessories for Computers and Printers	1,150,000	2,500,000	2,650,000	2,809,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	500,000	800,000	848,000	898,880
2211200	Fuel Oil and Lubricants	13,000,000	14,000,000	14,840,000	15,730,400
2211201	Refined Fuels and Lubricants for Transport	13,000,000	14,000,000	14,840,000	15,730,400
2211300	Other Operating Expenses	9,100,000	17,130,000	18,157,800	19,247,268
2211305	Contracted Guards and Cleaning Services	2,000,000	6,000,000	6,360,000	6,741,600
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	250,000	530,000	561,800	595,508
2211308	Legal Dues/fees, Arbitration and Compensation Payments	1,000,000	1,060,000	1,123,600	1,191,016
2211310	Contracted Professional Services	5,000,000	7,420,000	7,865,200	8,337,112
2211399	Other Operating Expenses - Others	850,000	2,120,000	2,247,200	2,382,032
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	14,000,000	21,300,000	22,578,000	23,932,680
2220101	Maintenance Expenses - Motor Vehicles	9,000,000	16,000,000	16,960,000	17,977,600
2220105	Routine Maintenance - Vehicles	5,000,000	5,300,000	5,618,000	5,955,080
2220200	Routine Maintenance - Other Assets	90,500,000	90,800,000	96,248,000	102,022,880
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	15,000,000	15,900,000	16,854,000	17,865,240
2220202	Maintenance of Office Furniture and Equipment	1,000,000	1,060,000	1,123,600	1,191,016
2220205	Maintenance of Buildings and Stations -- Non- Residential	3,000,000	3,180,000	3,370,800	3,573,048
2220207	Maintenance of Roads, Ports and Jetties	70,000,000	63,600,000	67,416,000	71,460,960
2220210	Maintenance of Computers, Software, and Networks	500,000	1,060,000	1,123,600	1,191,016
2220299	Routine Maintenance - Other As	1,000,000	6,000,000	6,360,000	6,741,600
2710100	Government Pension and Retirement Benefits	10,000,000	10,600,000	11,236,000	11,910,160
2710102	Gratuity - Civil Servants	10,000,000	10,600,000	11,236,000	11,910,160
3111000	Purchase of Office Furniture and General Equipment	7,095,000	8,885,000	9,418,100	9,983,186
3111001	Purchase of Office Furniture and Fittings	1,000,000	2,000,000	2,120,000	2,247,200
3111002	Purchase of Computers, Printers and other IT Equipment	1,000,000	1,500,000	1,590,000	1,685,400

		3111003	Purchase of Air conditioners, Fans and Heating Appliances	170,000	265,000	280,900	297,754
		3111004	Purchase of Exchanges and other Communications Equipment	2,000,000	1,060,000	1,123,600	1,191,016
		3111005	Purchase of Photocopiers	425,000	1,060,000	1,123,600	1,191,016
		3111009	Purchase of other Office Equipment	2,500,000	3,000,000	3,180,000	3,370,800
			NET EXPENDITURE FOR HEAD 4073000600	433,305,000	483,064,400	512,048,264	542,771,160
			TOTAL NET EXPENDITURE VOTE R4073	433,305,000	483,064,400	512,048,264	542,771,160

FORM D Sub items VOTE D4061 COUNTY ASSEMBLY....Cont'd

II. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

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

Head Code	Unit	Item	Title	Approved Expenditure 2015/2016	Estimates 2016/2017	Projected Estimates		
						2017/2018	2018/2019	
0008	01		0008 Administration	KShs.	KShs.	KShs.	KShs.	
			Headquarters					
		001	Kiambu County-Headquarters					
		3110200	Construction of Building	15,000,000	8,644,013	9,162,654	9,712,413	
		3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	15,000,000	8,644,013	9,162,654	9,712,413	
		3110300	Refurbishment of Buildings	29,843,954	-	-	-	
		3110302	Refurbishment of Non-Residential Buildings	-	-	-	-	
		3110399	Refurbishment of Buildings - Others	29,843,954	-	-	-	
		3110500	Construction and Civil Works	-	-	-	-	
		3110504	Other Infrastructure and Civil Works	-	-	-	-	
				NET EXPENDITURE FOR HEAD 4061000800	44,843,954	8,644,013	9,162,654	9,712,413
				TOTAL NET EXPENDITURE VOTE D4061	44,843,954	8,644,013	9,162,654	9,712,413

FORM D Sub items VOTE D4062 COUNTY EXECUTIVE....Cont'd

II. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

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

Head Code	Unit	Item	Title	Approved Expenditure 2015/2016	Estimates 2016/2017	Projected Estimates	
						2017/2018	2018/2019
0003	01		0003 Administration	KShs.	KShs.	KShs.	KShs.
			Headquarters				
		001	Kiambu County-Headquarters				
		2640400	Other Current Transfers, Grants and Subsidies	7,175,000	7,202,566	7,634,720	8,092,803
		2640402	Donations	7,175,000	7,202,566	7,634,720	8,092,803
		3110700	Purchase of Vehicles and Other Transport Equipment	-	-	-	-
		3110701	Purchase of Motor Vehicles	-	-	-	-
			NET EXPENDITURE FOR HEAD 4062000300	7,175,000	7,202,566	7,634,720	8,092,803
	TOTAL NET EXPENDITURE VOTE D4062	7,175,000	7,202,566	7,634,720	8,092,803		

FORM D Sub items VOTE D4064 FINANCE AND ECONOMIC PLANNING....Cont'd

II. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

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

Head Code	Unit	Item	Title	Approved Expenditure 2015/2016	Estimates 2016/2017	Projected Estimates	
						2017/2018	2018/2019
				KShs.	KShs.	KShs.	KShs.
0004	01		0004 Accounting				
			Accounting				
		001	Kiambu County-Headquarters				
		3111100	Purchase of Specialised Plant, Equipment and Machinery	5,500,000	-	-	-
		3111112	Purchase of Software	5,500,000	-	-	-
			NET EXPENDITURE FOR HEAD 4064000400	5,500,000	-	-	-
0006	01		0006 Economic planning				
			Economic planning				
		001	Kiambu County-Headquarters				
		2211300	Other Operating Expenses	11,500,000	-	-	-
		2211399	Other Operating Expenses - Others	11,500,000	-	-	-
			NET EXPENDITURE FOR HEAD 4064000600	11,500,000	-	-	-
0008	01		0008 Administration				
			Headquarters				
		001	Kiambu County-Headquarters				
		2810200	Civil Contingency Reserves	35,000,000	20,000,000	21,200,000	22,472,000
		2810205	Emergency Fund	35,000,000	20,000,000	21,200,000	22,472,000
		3110500	Construction and Civil Works	-	-	-	-
		3110599	Other Infrastructure and Civil Works	-	-	-	-
		3110700	Purchase of Vehicles and Other Transport Equipment	23,000,000	10,000,000	10,600,000	11,236,000
		3110701	Purchase of Motor Vehicles	23,000,000	10,000,000	10,600,000	11,236,000
		3111000	Purchase of Office Furniture and General Equipment	10,350,000	2,000,000	2,120,000	2,247,200
		3111006	Purchase of Cash Boxes	4,600,000	1,000,000	1,060,000	1,123,600
		3111099	Purchase. of Office Furn. & Gen. - Other (Budget)	5,750,000	1,000,000	1,060,000	1,123,600
		3111100	Purchase of Specialised Plant, Equipment and Machinery	-	18,000,000	19,080,000	20,224,800
		3111110	Purchase of Generators	-	18,000,000	19,080,000	20,224,800
			NET EXPENDITURE FOR HEAD 4064000800	68,350,000	50,000,000	53,000,000	56,180,000
			TOTAL NET EXPENDITURE VOTE D4064	85,350,000	50,000,000	53,000,000	56,180,000

FORM D Sub items VOTE D4065 ADMINISTRATION AND PUBLIC SERVICE.....Cont'd

II. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

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

Head Code	Unit	Item	Title	Approved Expenditure 2015/2016	Estimates 2016/2017	Projected Estimates	
						2017/2018	2018/2019
0001			0001 Administration	KShs.	KShs.	KShs.	KShs.
	01		Headquarters				
		001	Kiambu County-Headquarters				
		3110200	Construction of Building	30,000,000	40,000,000	42,400,000	44,944,000
		3110201	Residential Buildings (including hostels)	-	-	-	-
		3110202	Non-Residential Buildings (offices, schools, hospitals, etc...)	30,000,000	40,000,000	42,400,000	44,944,000
		3110700	Purchase of Vehicles and Other Transport Equipment	-	-	-	-
		3110701	Purchase of Motor Vehicles	-	-	-	-
		201	Lari Sub-County ## Headquarters				
		3110300	Refurbishment of Buildings	-	19,000,000	20,140,000	21,348,400
		3110302	Refurbishment of Non-Residential Buildings	-	19,000,000	20,140,000	21,348,400
			NET EXPENDITURE FOR HEAD 4065000100	30,000,000	59,000,000	62,540,000	66,292,400
0005			0005 Human Resources Management				
	01		Human Resources Management				
		101	Gatundu South Sub-County ## Headquarters				
		3110200	Construction of Building	15,000,000	10,000,000	10,600,000	11,236,000
		3110202	Non-Residential Buildings (offices, schools, hospitals, etc...)	15,000,000	10,000,000	10,600,000	11,236,000
		201	Gatundu North Sub-County ## Headquarters				
		3110200	Construction of Building	15,000,000	10,000,000	10,600,000	11,236,000
		3110202	Non-Residential Buildings (offices, schools, hospitals, etc...)	15,000,000	10,000,000	10,600,000	11,236,000
		301	Juja Sub-County ## Headquarters				
		3110200	Construction of Building	30,000,000	10,000,000	10,600,000	11,236,000
		3110202	Non-Residential Buildings (offices, schools, hospitals, etc...)	30,000,000	10,000,000	10,600,000	11,236,000
		501	Ruiru Sub-County ## Headquarters				
		3110300	Refurbishment of Buildings	7,553,416	-	-	-
		3110302	Refurbishment of Non-Residential Buildings	7,553,416	-	-	-
		601	Githunguri Sub-County ## Headquarters				
		3110200	Construction of Building	10,000,000	10,000,000	10,600,000	11,236,000
		3110202	Non-Residential Buildings (offices, schools, hospitals, etc...)	10,000,000	10,000,000	10,600,000	11,236,000
		901	Kabete Sub-County ## Headquarters				
		3110200	Construction of Building	10,000,000	10,000,000	10,600,000	11,236,000
		3110202	Non-Residential Buildings (offices, schools, hospitals, etc...)	10,000,000	10,000,000	10,600,000	11,236,000
		201	Lari Sub-County ## Headquarters				

	3110200	Construction of Building	15,000,000	10,000,000	10,600,000	11,236,000
	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	15,000,000	10,000,000	10,600,000	11,236,000
	3111100	Purchase of Specialised Plant, Equipment and Machinery	76,040,000	-	-	-
	3111111	Purchase of ICT networking and Communications Equipment	76,040,000	-	-	-
		NET EXPENDITURE FOR HEAD 4065000500	178,593,416	60,000,000	63,600,000	67,416,000
		TOTAL NET EXPENDITURE VOTE D4065	208,593,416	119,000,000	126,140,000	133,708,400

FORM D Sub items VOTE D4066 AGRICULTURE, LIVESTOCK AND FISHERIES....Cont'd

II. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

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

Head Code	Unit	Item	Title	Approved Expenditure 2015/2016	Estimates 2016/2017	Projected Estimates	
						2017/2018	2018/2019
0001			0001 Crop and Irrigation	KShs.	KShs.	KShs.	KShs.
	01		Crop and Irrigation				
		001	Kiambu County-Headquarters				
		3110200	Construction of Building	28,000,000	27,000,000	28,620,000	30,337,200
		3110299	Construction of Buildings - Others <i>Construction of water harvesting structures</i>	28,000,000	27,000,000	28,620,000	30,337,200
		3110300	Refurbishment of Buildings	21,000,000	20,000,000	21,200,000	22,472,000
		3110302	Refurbishment of Non-Residential Buildings <i>waruihu ATC & Ruiru AMS</i>	21,000,000	20,000,000	21,200,000	22,472,000
		3110500	Construction and Civil Works	82,547,748	60,000,000	63,600,000	67,416,000
		3110504	Other Infrastructure and Civil Works <i>irrigation & drainage/water storage</i>	77,547,748	40,000,000	42,400,000	44,944,000
		3110599	Other Infrastructure and Civil Works <i>Cold vaccine storage/Abattoirsoir</i>	5,000,000	20,000,000	21,200,000	22,472,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	-	48,556,439	51,469,825	54,558,015
		3111120	Purchase. Of Specialised Plant. - <i>purchase of value addition equipment's</i>	-	48,556,439	51,469,825	54,558,015
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	-	30,000,000	31,800,000	33,708,000
		3111301	Purchase of Certified Crop Seed <i>Purchase of Tissue culture Banana and other seedlings and nurseries</i>	-	30,000,000	31,800,000	33,708,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	46,000,000	-	-	-
		3111404	Research Allowance	46,000,000	-	-	-
			NET EXPENDITURE FOR HEAD 4066000100	177,547,748	185,556,439	196,689,825	208,491,215
0002			0002 Livestock				
	01		Livestock				
		001	Kiambu County-Headquarters				
		3110200	Construction of Building	10,000,000	5,000,000	5,300,000	5,618,000
		3110299	Construction of Buildings - Others <i>Embryo transfer laboratory</i>	10,000,000	5,000,000	5,300,000	5,618,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	-	18,000,000	19,080,000	20,224,800
		3111401	Pre-feasibility, Feasibility and Appraisal Studies <i>initiation of construction of feed factory</i>	-	18,000,000	19,080,000	20,224,800
		3112200	Purchase of Specialised Plant	46,500,000	46,000,000	48,760,000	51,685,600
		3112299	Purchase of Specialised Plant <i>milk coolers & pasteurizer</i>	46,500,000	46,000,000	48,760,000	51,685,600
			NET EXPENDITURE FOR HEAD 4066000200	56,500,000	69,000,000	73,140,000	77,528,400
0003			0003 Fisheries				
	01		Fisheries				
		001	Kiambu County-Headquarters				

0005	01	3110500	Construction and Civil Works	8,500,000	19,000,000	20,140,000	21,348,400
		3110504	Other Infrastructure and Civil Works <i>Fish ponds & cages</i>	8,500,000	19,000,000	20,140,000	21,348,400
			NET EXPENDITURE FOR HEAD 4066000300	8,500,000	19,000,000	20,140,000	21,348,400
			0005 Administration				
			Headquarters				
		001	Kiambu County-Headquarters				
		3110700	Purchase of Vehicles and Other Transport Equipment	20,000,000	20,000,000	21,200,000	22,472,000
		3110701	Purchase of Motor Vehicles	20,000,000	20,000,000	21,200,000	22,472,000
			NET EXPENDITURE FOR HEAD 4066000500	20,000,000	20,000,000	21,200,000	22,472,000
			TOTAL NET EXPENDITURE VOTE D4066	262,547,748	293,556,439	311,169,825	329,840,015

FORM D Sub items VOTE D4067 WATER, ENVIRONMENT AND NATURAL RESOURCES....Cont'd

II. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

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

Head Code	Unit	Item	Title	Approved Expenditure 2015/2016	Estimates 2016/2017	Projected Estimates	
						2017/2018	2018/2019
0001	01	001	0001 Environment	KShs.	KShs.	KShs.	KShs.
			Environment				
			001 Kiambu County-Headquarters				
			3110500 Construction and Civil Works	30,000,000	29,000,000	30,740,000	32,584,400
		3110599	Other Infrastructure and Civil Works <i>Construction and refurbishment of sanitation blocks all over the 12No.subcounties,establishment of 2No.dumpsites and improvement and maintenance of the existing ones.</i>	30,000,000	29,000,000	30,740,000	32,584,400
			3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	10,000,000	10,000,000	10,600,000	11,236,000
		3111305	Purchase of tree seeds and seedlings <i>beautification of urban centres, and parks,creationg giant bamboo awreness,establishment of 4No,tree nurseries</i>	10,000,000	10,000,000	10,600,000	11,236,000
			3111400 Research, Feasibility Studies, Project Preparation and Design, Project Supervision	20,000,000	8,000,000	8,480,000	8,988,800
		3111404	Research Allowance <i>Planning and design of water projects, in preparation for their implementation.</i>	20,000,000	8,000,000	8,480,000	8,988,800
			3111500 Rehabilitation of Civil Works	15,000,000	10,000,000	10,600,000	11,236,000
		3111504	Other Infrastructure and Civil Works <i>Kangóki dumpsite enhancement</i>	15,000,000	10,000,000	10,600,000	11,236,000
			3130100 Acquisition of Land	10,000,000	5,000,000	5,300,000	5,618,000
			3130101 Acquisition of Land <i>Acquisition of Land for proposed works.</i>	10,000,000	5,000,000	5,300,000	5,618,000
		NET EXPENDITURE FOR HEAD 4067000100	85,000,000	62,000,000	65,720,000	69,663,200	
0002	01	001	0002 Water				
			Water				
			001 Kiambu County-Headquarters				
			3110500 Construction and Civil Works	133,500,000	204,200,000	216,452,000	229,439,120
		3110502	Water Supplies and Sewerage <i>Water projects, pipes ,fittings and pipe-laying reticulation pipe networks for all Sub-County</i>	80,000,000	157,200,000	166,632,000	176,629,920
		3110504	Other Infrastructure and Civil Works <i>construction of small dams, pans and weirs and water storage tanks</i>	13,500,000	10,000,000	10,600,000	11,236,000
		3110599	Other Infrastructure and Civil Works <i>Drilling and equipping boreholes,10m3 capacity plastic storage tanks for rainwater harvesting in schools and seed tanks for Community Groups to encourage rainwater harvesting</i>	40,000,000	37,000,000	39,220,000	41,573,200
			3130100 Acquisition of Land	15,000,000	10,000,000	10,600,000	11,236,000
	3130101 Acquisition of Land <i>Acquisition of Land for proposed works.</i>	15,000,000	10,000,000	10,600,000	11,236,000		
		NET EXPENDITURE FOR HEAD 4067000200	148,500,000	214,200,000	227,052,000	240,675,120	
0004		0004 Administration					

	01	Headquarters				
	001	Kiambu County-Headquarters				
	3110700	Purchase of Vehicles and Other Transport Equipment	48,000,000	36,000,000	38,160,000	40,449,600
	3110701	Purchase of Motor Vehicles <i>1No.Double cabin pick-up</i>	9,000,000	5,000,000	5,300,000	5,618,000
	3110705	Purchase of Trucks and Trailers <i>Purchase of 2No. Side loader trucks and 1No. Backhoe for garbage collection and 20 skips</i>	39,000,000	31,000,000	32,860,000	34,831,600
		NET EXPENDITURE FOR HEAD 4067000400	48,000,000	36,000,000	38,160,000	40,449,600
		TOTAL NET EXPENDITURE VOTE D4067	281,500,000	312,200,000	330,932,000	350,787,920

FORM D Sub items VOTE D4068 HEALTH SERVICES....Cont'd

II. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

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

Head Code	Unit	Item	Title	Approved Expenditure 2015/2016	Estimates 2016/2017	Projected Estimates	
						2017/2018	2018/2019
0001	01	001	0001 Curative Curative Kiambu County-Headquarters	KShs.	KShs.	KShs.	KShs.
		2640500	Other Capital Grants and Transfers	330,044,000	393,063,584	416,647,399	441,646,243
		2640503	Other Capital Grants and Transfers <i>Thika level 5 grant</i>	330,044,000	393,063,584	416,647,399	441,646,243
		3110200	Construction of Building	460,000,000	310,000,000	328,600,000	348,316,000
		3110202	Non-Residential Buildings (offices, schools, hospitals, etc..) <i>To facilitate completion of construction of the new level 4's hospitals and construction of additional hospitals at Githunguri sub counties and 10 wards without health facilities</i>	460,000,000	310,000,000	328,600,000	348,316,000
		3110500	Construction and Civil Works	45,000,000	40,000,000	42,400,000	44,944,000
		3110502	Water Supplies and Sewerage <i>To facilitate payment of bio digester at kiambu and Tigoni level 4 hospitals and also to install water systems in the MCH clinics</i>	45,000,000	40,000,000	42,400,000	44,944,000
		3110700	Purchase of Vehicles and Other Transport Equipment	50,000,000	22,000,000	23,320,000	24,719,200
		3110707	Purchase of Ambulances <i>To clear a pending bill of Ambulance Purchase</i>	50,000,000	22,000,000	23,320,000	24,719,200
		3111100	Purchase of Specialised Plant, Equipment and Machinery	85,000,000	75,000,000	79,500,000	84,270,000
		3111101	Purchase of Medical and Dental Equipment <i>to equip the newly constructed level 4 facilities that is Lari, Tigoni and Wangige as anticipate the hospital to be in operation next financial year</i>	70,000,000	70,000,000	74,200,000	78,652,000
		3111107	Purchase of Laboratory Equipment	5,000,000	5,000,000	5,300,000	5,618,000
		3111110	Purchase of Generators	10,000,000	-	-	-
			NET EXPENDITURE FOR HEAD 4068000100	970,044,000	840,063,584	890,467,399	943,895,443
0002	01	001	0002 Preventive and Promotive Preventive and Promotive Kiambu County-Headquarters				
		3110200	Construction of Building	-	-	-	-
		3110299	Construction of Buildings - Others	-	-	-	-
			NET EXPENDITURE FOR HEAD 4068000200	-	-	-	-
0003	01	001	0003 Administration and Planning Administration and Planning Kiambu County-Headquarters				
		3110300	Refurbishment of Buildings	25,000,000	30,000,000	31,800,000	33,708,000
		3110302	Refurbishment of Non-Residential Buildings <i>To facilitate payment of the ongoing refurbishments to the health facilities</i>	25,000,000	30,000,000	31,800,000	33,708,000

	3110700	Purchase of Vehicles and Other Transport Equipment	12,000,000	-	-	-
	3110701	Purchase of Motor Vehicles	12,000,000	-	-	-
	101	Gatundu South Sub-County ## Headquarters				
	3110300	Refurbishment of Buildings	5,000,000	-	-	-
	3110302	Refurbishment of Non-Residential Buildings	5,000,000	-	-	-
	701	Kiambu Sub-County ## Headquarters				
	3110300	Refurbishment of Buildings	15,000,000	-	-	-
	3110302	Refurbishment of Non-Residential Buildings	15,000,000	-	-	-
	101	Limuru Sub-County ## Headquarters				
	3110300	Refurbishment of Buildings	-	-	-	-
	3110302	Refurbishment of Non-Residential Buildings	-	-	-	-
		NET EXPENDITURE FOR HEAD 4068000300	57,000,000	30,000,000	31,800,000	33,708,000
		TOTAL NET EXPENDITURE VOTE D4068	1,027,044,000	870,063,584	922,267,399	977,603,443

FORM D Sub items VOTE D4069 EDUCATION, CULTURE, ICT AND SOCIAL SERVICES....Cont'd

II. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

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

Head Code	Unit	Item	Title	Approved Expenditure 2015/2016	Estimates 2016/2017	Projected Estimates	
						2017/2018	2018/2019
0001	01	001	0001 Education Education Kiambu County-Headquarters	KShs.	KShs.	KShs.	KShs.
		3110200	Construction of Building	90,000,000	90,000,000	95,400,000	101,124,000
		3110202	Non-Residential Buildings (offices, schools, hospitals, etc.) <i>Construction of ECDE centres</i>	50,000,000	40,000,000	42,400,000	44,944,000
		3110299	Construction of Buildings - Others <i>Construction of Youth polytechnics, libraries, and social halls</i>	40,000,000	50,000,000	53,000,000	56,180,000
		3110300	Refurbishment of Buildings	50,000,000	60,000,000	63,600,000	67,416,000
		3110302	Refurbishment of Non-Residential Buildings <i>Refurbishment of ECDE centres</i>	-	20,000,000	21,200,000	22,472,000
		3110399	Refurbishment of Buildings - Others <i>Refurbishment of Youth polytechnics, libraries, and social halls</i>	50,000,000	40,000,000	42,400,000	44,944,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	50,000,000	40,000,000	42,400,000	44,944,000
		3111120	Purchase. Of Specialised Plant. - <i>polytechnics equipment's</i>	50,000,000	40,000,000	42,400,000	44,944,000
			NET EXPENDITURE FOR HEAD 4069000100	190,000,000	190,000,000	201,400,000	213,484,000
0002	01	001	0002 Culture Culture Kiambu County-Headquarters				
		2640200	Emergency Relief and Refugee Assistance	23,626,985	24,070,119	25,514,326	27,045,186
		2640201	Emergency Relief (food, medicine, blankets, cash grant, tents and other temporary shelter etc.) <i>Emergency relief, county wide cultural activities, sanitary wear</i>	23,626,985	24,070,119	25,514,326	27,045,186
		3110200	Construction of Building	10,000,000	-	-	-
		3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	10,000,000	-	-	-
		3110299	Construction of Buildings - Others <i>construction of rescue centre</i>	-	-	-	-
			NET EXPENDITURE FOR HEAD 4069000200	33,626,985	24,070,119	25,514,326	27,045,186
0003	01	001	0003 ICT ICT Kiambu County-Headquarters				
		3111100	Purchase of Specialised Plant, Equipment and Machinery	140,000,000	50,000,000	53,000,000	56,180,000
		3111111	Purchase of ICT networking and Communications Equipment *** radio communication centre & biometric system not feasible during the current period	140,000,000	50,000,000	53,000,000	56,180,000
		3111112	Purchase of Software	-	-	-	-

0005	01		NET EXPENDITURE FOR HEAD 4069000300	140,000,000	50,000,000	53,000,000	56,180,000
			0005 Administration				
			Headquarters				
		001	Kiambu County-Headquarters				
		3110700	Purchase of Vehicles and Other Transport Equipment	10,000,000	13,000,000	13,780,000	14,606,800
		3110701	Purchase of Motor Vehicles	10,000,000	13,000,000	13,780,000	14,606,800
		3110900	Purchase of Household Furniture and Institutional Equipment	-	25,000,000	26,500,000	28,090,000
		3110999	Purchase. of Household Furn. - Others <i>Instructional and educational materials for ECDE and polytechnics</i>	-	25,000,000	26,500,000	28,090,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	2,000,000	5,000,000	5,300,000	5,618,000
		3111120	Purchase. Of Specialised Plant. - <i>Assistive devices</i>	2,000,000	5,000,000	5,300,000	5,618,000
		NET EXPENDITURE FOR HEAD 4069000500	12,000,000	43,000,000	45,580,000	48,314,800	
		TOTAL NET EXPENDITURE VOTE D4069	375,626,985	307,070,119	325,494,326	345,023,986	

FORM D Sub items VOTE D4070 YOUTH, SPORTS AND COMMUNICATIONS....Cont'd

II. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

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

Head Code	Unit	Item	Title	Approved Expenditure 2015/2016	Estimates 2016/2017	Projected Estimates		
						2017/2018	2018/2019	
0002	01		0002 Sports	KShs.	KShs.	KShs.	KShs.	
			Sports					
			001 Kiambu County-Headquarters					
			2211300 Other Operating Expenses	74,000,000	75,000,000	79,500,000	84,270,000	
			2211399 Other Operating Expenses - Others <i>Sports development Events including hosting KICOSCA games</i>	74,000,000	75,000,000	79,500,000	84,270,000	
			3110200 Construction of Building	-	-	-	-	
			3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	-	-	-	-	
			3111000 Purchase of Office Furniture and General Equipment	-	-	-	-	
			3111009 Purchase of other Office Equipment	-	-	-	-	
			3111100 Purchase of Specialised Plant, Equipment and Machinery	4,000,000	4,000,000	4,240,000	4,494,400	
			3111112 Purchase of Software <i>***---Purchase of modern communications equipment</i>	4,000,000	4,000,000	4,240,000	4,494,400	
			401 Thika Town Sub-County ## Headquarters					
			3110200 Construction of Building	-	-	-	-	
			3110299 Construction of Buildings - Others	-	-	-	-	
			501 Ruiru Sub-County ## Headquarters					
			3110200 Construction of Building	30,000,000	30,000,000	31,800,000	33,708,000	
			3110299 Construction of Buildings - Others <i>Ruiru Stadium</i>	30,000,000	30,000,000	31,800,000	33,708,000	
			601 Githunguri Sub-County ## Headquarters					
			3110200 Construction of Building	-	30,000,000	31,800,000	33,708,000	
			3110299 Construction of Buildings - Others <i>Githunguri stadium</i>	-	30,000,000	31,800,000	33,708,000	
	701 Kiambu Sub-County ## Headquarters							
	3110200 Construction of Building	130,000,000	60,000,000	63,600,000	67,416,000			
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..) <i>Kiringiti stadium</i>	100,000,000	50,000,000	53,000,000	56,180,000			
	3110299 Construction of Buildings - Others <i>***---Construction of a fully pledged Youth Music recording Studio (Building and Equipment)</i>	30,000,000	10,000,000	10,600,000	11,236,000			
	101 Limuru Sub-County ## Headquarters							
	3111500 Rehabilitation of Civil Works	5,000,000	-	-	-			
	3111504 Other Infrastructure and Civil Works	5,000,000	-	-	-			
		NET EXPENDITURE FOR HEAD 4070000200	243,000,000	199,000,000	210,940,000	223,596,400		
0003	01		0003 Youth Affairs					
			Youth Affairs					

0004	01	001	Kiambu County-Headquarters				
		2211300	Other Operating Expenses	10,000,000	27,421,515	29,066,806	30,810,814
		2211399	Other Operating Expenses - Others <i>Youth Development Events including empowerment, technical skills enhancement, talent search, identification & promotion. trade fair</i>	10,000,000	27,421,515	29,066,806	30,810,814
		2640500	Other Capital Grants and Transfers	10,000,000	-	-	-
		2640505	Micro-Finance Youth Programme	10,000,000	-	-	-
		3110200	Construction of Building	-	30,000,000	31,800,000	33,708,000
		3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	-	-	-	-
		3110299	Construction of Buildings - Others <i>Kanjeru Stadium</i>	-	30,000,000	31,800,000	33,708,000
		4110100	Domestic Loans to Other Level of Government	100,000,000	100,000,000	106,000,000	112,360,000
		4110199	Domestic Loans to Other Levels <i>Youth, women & persons with disability fund</i>	100,000,000	100,000,000	106,000,000	112,360,000
			NET EXPENDITURE FOR HEAD 4070000300	120,000,000	157,421,515	166,866,806	176,878,814
			0004 Administration				
			Headquarters				
			001	Kiambu County-Headquarters			
	3110700	Purchase of Vehicles and Other Transport Equipment	7,000,000	-	-	-	
	3110701	Purchase of Motor Vehicles	7,000,000	-	-	-	
		NET EXPENDITURE FOR HEAD 4070000400	7,000,000	-	-	-	
		TOTAL NET EXPENDITURE VOTE D4070	370,000,000	356,421,515	377,806,806	400,475,214	

FORM D Sub items VOTE D4071 LANDS, PHYSICAL PLANNING AND HOUSING....Cont'd

II. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

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

Head Code	Unit	Item	Title	Approved Expenditure 2015/2016	Estimates 2016/2017	Projected Estimates	
						2017/2018	2018/2019
0001	01		0001 Lands	KShs.	KShs.	KShs.	KShs.
			Lands				
		001	Kiambu County-Headquarters				
		2211300	Other Operating Expenses	8,000,000	-	-	-
		2211311	Contracted Technical Services	8,000,000	-	-	-
		3110300	Refurbishment of Buildings	35,000,000	-	-	-
		3110301	Refurbishment of Residential Buildings	15,000,000	-	-	-
		3110302	Refurbishment of Non-Residential Buildings	20,000,000	-	-	-
		3110700	Purchase of Vehicles and Other Transport Equipment	-	-	-	-
		3110704	Purchase of Bicycles and Motorcycles	-	-	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	20,339,500	8,000,000	8,480,000	8,988,800
		3111112	Purchase of Software <i>To accommodate digitization of land records</i>	4,000,000	8,000,000	8,480,000	8,988,800
		3111114	Purchase of Survey Equipment	4,000,000	-	-	-
		3111120	Purchase. Of Specialised Plant. -	12,339,500	-	-	-
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	37,000,000	21,000,000	22,260,000	23,595,600
		3111401	Pre-feasibility, Feasibility and Appraisal Studies <i>To accommodate evaluation of development applications, preparation of topographical maps and planning of informal settlements and establishment of ABT centres</i>	37,000,000	21,000,000	22,260,000	23,595,600
				NET EXPENDITURE FOR HEAD 4071000100	100,339,500	29,000,000	30,740,000	32,584,400
0002	01		0002 Housing				
			Housing				
		001	Kiambu County-Headquarters				
		3110100	Purchase of Buildings	-	-	-	-
		3110102	Purchase of Non-Residential Buildings	-	-	-	-
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	60,000,000	57,550,000	61,003,000	64,663,180
		3111401	Pre-feasibility, Feasibility and Appraisal Studies <i>To accommodate development of type plans, policy formulation</i>	60,000,000	57,550,000	61,003,000	64,663,180
3130100	Acquisition of Land	-	-	-	-		
3130101	Acquisition of Land	-	-	-	-		
		NET EXPENDITURE FOR HEAD 4071000200	60,000,000	57,550,000	61,003,000	64,663,180	
0004	01		0004 Administration				
			Headquarters				
	001	Kiambu County-Headquarters					
2211300	Other Operating Expenses	-	42,000,000	44,520,000	47,191,200		

	2211399	Other Operating Expenses - Others <i>to control use of land in order to conform to spatial plan guidelines</i>	-	42,000,000	44,520,000	47,191,200
	3110300	Refurbishment of Buildings	-	15,000,000	15,900,000	16,854,000
	3110301	Refurbishment of Residential Buildings <i>Accommodate burglar proof and fencing of Red Nova</i>	-	15,000,000	15,900,000	16,854,000
	3110700	Purchase of Vehicles and Other Transport Equipment	20,000,000	7,500,000	7,950,000	8,427,000
	3110701	Purchase of Motor Vehicles	20,000,000	7,500,000	7,950,000	8,427,000
	3111100	Purchase of Specialised Plant, Equipment and Machinery	-	40,000,000	42,400,000	44,944,000
	3111110	Purchase of Generators <i>To accommodate purchase of standby generator for red nova</i>	-	5,000,000	5,300,000	5,618,000
	3111111	Purchase of ICT networking and Communications Equipment <i>Establishment of online application portal (E-portal)</i>	-	25,000,000	26,500,000	28,090,000
	3111120	Purchase. Of Specialised Plant. - <i>Purchase of bulldozer</i>	-	10,000,000	10,600,000	11,236,000
		NET EXPENDITURE FOR HEAD 4071000400	20,000,000	104,500,000	110,770,000	117,416,200
		TOTAL NET EXPENDITURE VOTE D4071	180,339,500	191,050,000	202,513,000	214,663,780

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

II. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

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

Head Code	Unit	Item	Title	Approved Expenditure 2015/2016	Estimates 2016/2017	Projected Estimates	
						2017/2018	2018/2019
0001	01	001	0001 Trade Trade Kiambu County-Headquarters	KShs.	KShs.	KShs.	KShs.
		3110200	Construction of Building	158,000,000	208,480,000	220,988,800	234,248,128
		3110202	Non-Residential Buildings (offices, schools, hospitals, etc.) <i>Boda boda sheds offices, Modern kiosks & Markets</i>	150,000,000	200,000,000	212,000,000	224,720,000
		3110299	Construction of Buildings - Others	8,000,000	8,480,000	8,988,800	9,528,128
		3110300	Refurbishment of Buildings	17,000,000	15,220,000	16,133,200	17,101,192
		3110302	Refurbishment of Non-Residential Buildings <i>Refurbishment of market stalls</i>	12,000,000	10,720,000	11,363,200	12,044,992
		3110399	Refurbishment of Buildings - Others	5,000,000	4,500,000	4,770,000	5,056,200
		3111000	Purchase of Office Furniture and General Equipment	2,000,000	1,620,000	1,717,200	1,820,232
		3111002	Purchase of Computers, Printers and other IT Equipment	2,000,000	1,620,000	1,717,200	1,820,232
		3111100	Purchase of Specialised Plant, Equipment and Machinery	-	-	-	-
		3111120	Purchase. Of Specialised Plant. -	-	-	-	-
			NET EXPENDITURE FOR HEAD 4072000100	177,000,000	225,320,000	238,839,200	253,169,552
0003	01	001	0003 Tourism Tourism Kiambu County-Headquarters				
		2211300	Other Operating Expenses	30,000,000	34,000,000	36,040,000	38,202,400
		2211399	Other Operating Expenses - Others <i>14 falls amp theatre miss tourism, Mapping and inventory cameras</i>	30,000,000	34,000,000	36,040,000	38,202,400
		3110200	Construction of Building	5,000,000	3,800,000	4,028,000	4,269,680
		3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	5,000,000	3,800,000	4,028,000	4,269,680
		3110299	Construction of Buildings - Others	-	-	-	-
			NET EXPENDITURE FOR HEAD 4072000300	35,000,000	37,800,000	40,068,000	42,472,080
0005	01	001	0005 Administration Headquarters Kiambu County-Headquarters				
		2211300	Other Operating Expenses	-	5,000,000	5,300,000	5,618,000
		2211399	Other Operating Expenses - Others <i>***---Promotion of Sacco and training to traders e.g. boda boda traders & others</i>	-	5,000,000	5,300,000	5,618,000
		3110700	Purchase of Vehicles and Other Transport Equipment	15,526,942	10,000,000	10,600,000	11,236,000
		3110701	Purchase of Motor Vehicles	15,526,942	10,000,000	10,600,000	11,236,000

		3111000	Purchase of Office Furniture and General Equipment	-	2,000,000	2,120,000	2,247,200
		3111004	Purchase of Exchanges and other Communications Equipment	-	-	-	-
		3111010	Purchase of Weights and Measures Equipment's	-	2,000,000	2,120,000	2,247,200
		3111100	Purchase of Specialised Plant, Equipment and Machinery	-	-	-	-
		3111120	Purchase. Of Specialised Plant. - <i>Purchase of weight & measures equipment's</i>	-	-	-	-
			NET EXPENDITURE FOR HEAD 4072000500	15,526,942	17,000,000	18,020,000	19,101,200
			TOTAL NET EXPENDITURE VOTE D4072	227,526,942	280,120,000	296,927,200	314,742,832

FORM D Sub items VOTE D4073 ROADS, TRANSPORT AND PUBLIC WORKS....Cont'd

II. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

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

Head Code	Unit	Item	Title	Approved Expenditure 2015/2016	Estimates 2016/2017	Projected Estimates		
						2017/2018	2018/2019	
0006	01		0006 Administration	KShs.	KShs.	KShs.	KShs.	
			Headquarters					
		001	Kiambu County-Headquarters					
		3110200	Construction of Building	-	-	-	-	
		3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	-	-	-	-	
		3110400	Construction of Roads	660,000,000	720,000,000	763,200,000	808,992,000	
		3110401	Major Roads	300,000,000	330,000,000	349,800,000	370,788,000	
		3110402	Access Roads <i>Including Road maintenance Fuel levy fund KShs 123.7 Million</i>	360,000,000	390,000,000	413,400,000	438,204,000	
		3110499	Construction of Roads - Other	-	-	-	-	
		3110500	Construction and Civil Works	170,778,017	245,000,000	259,700,000	275,282,000	
		3110501	Bridges	20,000,000	30,000,000	31,800,000	33,708,000	
		3110502	Water Supplies and Sewerage	40,000,000	35,000,000	37,100,000	39,326,000	
		3110504	Other Infrastructure and Civil Works <i>Kiambu, Githurai, GBus park spark & Flood masts one per ward</i>	70,000,000	125,000,000	132,500,000	140,450,000	
		3110599	Other Infrastructure and Civil Works	40,778,017	55,000,000	58,300,000	61,798,000	
		3110700	Purchase of Vehicles and Other Transport Equipment	67,500,000	65,857,070	69,808,494	73,997,004	
		3110701	Purchase of Motor Vehicles	10,500,000	10,000,000	10,600,000	11,236,000	
		3110705	Purchase of Trucks and Trailers	57,000,000	55,857,070	59,208,494	62,761,004	
				NET EXPENDITURE FOR HEAD 4073000600	898,278,017	1,030,857,070	1,092,708,494	1,158,271,004
				TOTAL NET EXPENDITURE VOTE D4073	898,278,017	1,030,857,070	1,092,708,494	1,158,271,004