

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote and Category 2018/2019 (KShs)

VOTE CODE TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
	2018/2019 - KSHS		
4061000000 COUNTY ASSEMBLY	1,200,864,621	55,000,000	1,255,864,621
4062000000 COUNTY EXECUTIVE	332,517,998	8,558,889	341,076,887
4063000000 COUNTY PUBLIC SERVICE BOARD	74,322,096	-	74,322,096
4064000000 FINANCE, ECONOMIC PLANNING AND ICT	1,267,520,661	121,708,880	1,389,229,541
4065000000 ADMINISTRATION AND PUBLIC SERVICE & COMMUNICATION	535,729,867	135,497,949	671,227,816
4066000000 AGRICULTURE, CROP PRODUCTION AND IRRIGATION.	239,258,769	150,818,240	390,077,009
4067000000 WATER, ENVIRONMENT AND NATURAL RESOURCES	237,465,095	325,944,735	563,409,830
4068000000 HEALTH SERVICES	3,962,088,304	967,474,920	4,929,563,224
4069000000 EDUCATION, YOUTH, SPORT CULTURE AND SOCIAL SERVICES	944,196,828	623,379,590	1,567,576,418
4071000000 LANDS, PHYSICAL PLANNING AND HOUSING	146,149,241	2,067,372,548	2,213,521,789
4072000000 TRADE, TOURISM, INDUSTRY AND CO-OPERATIVE	119,484,132	294,386,912	413,871,044
4073000000 ROADS, TRANSPORT AND PUBLIC WORKS	296,796,573	1,126,469,337	1,423,265,910
4074000000 LIVESTOCK, FISHERIES AND MARKETING	239,258,769	150,818,240	390,077,009
TOTAL VOTED EXPENDITURE ... KShs.	9,595,652,954	6,027,430,240	15,623,083,194

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

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2018/2019 - KSHS		
406100000 COUNTY ASSEMBLY	Total	1,200,864,621	55,000,000	1,255,864,621
	0701004060 P1 Legislation and Oversight of county Government	1,200,864,621	55,000,000	1,255,864,621
	0701014060 SP1 General Administration and support services	1,200,864,621	-	1,200,864,621
	0701024060 SP2 Legislation and Oversight services	-	55,000,000	55,000,000
	0701004060 P1 Legislation and Oversight of county Government	1,200,864,621	55,000,000	1,255,864,621
406200000 COUNTY EXECUTIVE	Total	332,517,998	8,558,889	341,076,887
	0702004060 P2 Leadership and Co-ord of County Administration and Departments	332,517,998	8,558,889	341,076,887
	0702014060 SP1 General Administration and support services	332,517,998	-	332,517,998
	0702024060 SP2 Public Sector Advisory Services	-	8,558,889	8,558,889
	0702004060 P2 Leadership and Co-ord of County Administration and Departments	332,517,998	8,558,889	341,076,887
406300000 COUNTY PUBLIC SERVICE BOARD	Total	74,322,096	-	74,322,096
	0703004060 P3 Leadership and Admin of HR mgnt and dev in County Public Service	74,322,096	-	74,322,096
	0703024060 SP2 Human Resource development and management services	74,322,096	-	74,322,096
	0703004060 P3 Leadership and Admin of HR mgnt and dev in County Public Service	74,322,096	-	74,322,096
406400000 FINANCE, ECONOMIC PLANNING AND ICT	Total	1,267,520,661	121,708,880	1,389,229,541
	0501004060 P5 Pre-primary edu, Promotion of Culture; ICT and social Services	-	66,249,021	66,249,021
	0704004060 P4 Public Finance Management and Economic Policy and Strategy	1,267,520,661	55,459,859	1,322,980,520
	0501034060 SP3 ICT services	-	66,249,021	66,249,021
	0501004060 P5 Pre-primary edu, Promotion of Culture; ICT and social Services	-	66,249,021	66,249,021

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote, Programmes, 2018/2019 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2018/2019 - KSHS		
	0704014060 SP1 General Administration and support services	1,047,992,987	55,459,859	1,103,452,846
	0704024060 SP2 financial management services	186,436,522	-	186,436,522
	0704034060 SP3 Economic planning services	33,091,152	-	33,091,152
	0704004060 P4 Public Finance Management and Economic Policy and Strategy	1,267,520,661	55,459,859	1,322,980,520
406500000 ADMINISTRATION AND PUBLIC SERVICE & COMMUNICATION	Total	535,729,867	135,497,949	671,227,816
	0703004060 P3 Leadership and Admin of HR mgnt and dev in County Public Service	535,729,867	135,497,949	671,227,816
	0703014060 SP1 General Administration and support services	535,729,867	51,457,198	587,187,065
	0703024060 SP2 Human Resource development and management services	-	84,040,751	84,040,751
	0703004060 P3 Leadership and Admin of HR mgnt and dev in County Public Service	535,729,867	135,497,949	671,227,816
406600000 AGRICULTURE, CROP PRODUCTION AND IRRIGATION.	Total	239,258,769	150,818,240	390,077,009
	0101004060 P1 Crop, Livestock and Fisheries development and Management	239,258,769	150,818,240	390,077,009
	0101014060 SP 1 General administration and support services	233,687,538	-	233,687,538
	0101044060 SP4 Crop production and management	5,571,231	150,818,240	156,389,471
	0101004060 P1 Crop, Livestock and Fisheries development and Management	239,258,769	150,818,240	390,077,009
406700000 WATER, ENVIRONMENT AND NATURAL RESOURCES	Total	237,465,095	325,944,735	563,409,830
	1001004060 P1 Water Resources Mngt, Environment Protection and Conservation	237,465,095	325,944,735	563,409,830
	1001014060 SP1 General administration and support services	237,465,095	10,000,000	247,465,095
	1001024060 SP2 Environmental management	-	110,950,000	110,950,000

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote, Programmes, 2018/2019 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2018/2019 - KSHS		
	1001034060 SP3 Water provision and management	-	204,994,735	204,994,735
	1001004060 P1 Water Resources Mngt, Environment Protection and Conservation	237,465,095	325,944,735	563,409,830
4068000000 HEALTH SERVICES	Total	3,962,088,304	967,474,920	4,929,563,224
	0401004060 P4 Curative and preventive health care services	3,962,088,304	967,474,920	4,929,563,224
	0401014060 SP1 General administration and support services	2,903,905,040	33,150,000	2,937,055,040
	0401024060 SP2 Health curative services	979,578,264	934,324,920	1,913,903,184
	0401034060 SP3 Preventive and promotive health services	78,605,000	-	78,605,000
	0401004060 P4 Curative and preventive health care services	3,962,088,304	967,474,920	4,929,563,224
4069000000 EDUCATION, YOUTH, SPORT CULTURE AND SOCIAL SERVICES	Total	944,196,828	623,379,590	1,567,576,418
	0501004060 P5 Pre-primary edu, Promotion of Culture; ICT and social Services	786,510,000	426,210,000	1,212,720,000
	0901004060 P1 Promotion and development of sports; Youth services	157,686,828	197,169,590	354,856,418
	0501014060 SP1 General administration and support services	575,410,000	15,000,000	590,410,000
	0501024060 SP2 Pre primary education and youth polytechnics services	206,100,000	193,610,000	399,710,000
	0501044060 SP4 Culture and social service	5,000,000	217,600,000	222,600,000
	0501004060 P5 Pre-primary edu, Promotion of Culture; ICT and social Services	786,510,000	426,210,000	1,212,720,000
	0901014060 SP1 General administration and support services	57,186,828	-	57,186,828
	0901024060 SP2 Sporting activities	44,000,000	83,169,590	127,169,590
	0901034060 SP3 Youth affairs	56,500,000	114,000,000	170,500,000
	0901004060 P1 Promotion and development of sports; Youth services	157,686,828	197,169,590	354,856,418

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote, Programmes, 2018/2019 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2018/2019 - KSHS		
407100000 LANDS, PHYSICAL PLANNING AND HOUSING	Total	146,149,241	2,067,372,548	2,213,521,789
	0102004060 P2 Land Management and Physical Planning; & Housing Development	146,149,241	2,067,372,548	2,213,521,789
	0102014060 SP1 General administration and support services	146,149,241	1,996,799,017	2,142,948,258
	0102024060 SP2 Land Management and Physical Planning	-	70,573,531	70,573,531
	0102004060 P2 Land Management and Physical Planning; & Housing Development	146,149,241	2,067,372,548	2,213,521,789
407200000 TRADE, TOURISM, INDUSTRY AND CO-OPERATIVE	Total	119,484,132	294,386,912	413,871,044
	0301004060 P1 Industrial, Investments, Tourism, Trade and Cooperative Development	119,484,132	294,386,912	413,871,044
	0301014060 SP1 General administration and support services	119,484,132	30,000,000	149,484,132
	0301024060 SP2 Trade, Industrial Development and Investments	-	244,000,000	244,000,000
	0301034060 SP3 Tourism Development and Promotion	-	20,386,912	20,386,912
	0301004060 P1 Industrial, Investments, Tourism, Trade and Cooperative Development	119,484,132	294,386,912	413,871,044
407300000 ROADS, TRANSPORT AND PUBLIC WORKS	Total	296,796,573	1,126,469,337	1,423,265,910
	0201004060 P1 Maintenance of Roads, Bridges, Land Transport, Constr & Maintenance	296,796,573	1,126,469,337	1,423,265,910
	0201014060 SP 1 General administration and support services	296,796,573	1,126,469,337	1,423,265,910
	0201004060 P1 Maintenance of Roads, Bridges, Land Transport, Constr & Maintenance	296,796,573	1,126,469,337	1,423,265,910
407400000 LIVESTOCK, FISHERIES AND MARKETING	Total	239,258,769	150,818,240	390,077,009
	0101004060 P1 Crop, Livestock and Fisheries development and Management	239,258,769	150,818,240	390,077,009
	0101014060 SP 1 General administration and support services	238,728,769	-	238,728,769
	0101024060 SP2 Livestock resource management and development	-	140,818,240	140,818,240

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote, Programmes, 2018/2019 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2018/2019 - KSHS		
	0101034060 SP3 Fisheries Development	530,000	10,000,000	10,530,000
	0101004060 P1 Crop, Livestock and Fisheries development and Management	239,258,769	150,818,240	390,077,009
	Total Voted Expenditure KShs.	9,595,652,954	6,027,430,240	15,623,083,194

Part A. Vision

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

Part B. Mission

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

Part C. Strategic Overview and Context for Budget Intervention

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

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

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

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

4061000000 COUNTY ASSEMBLY

Part D: Programme and Objectives Programme

Objective

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

4061000000 COUNTY ASSEMBLY

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

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

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

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

406100000 COUNTY ASSEMBLY

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

Vote 406100000 COUNTY ASSEMBLY

PART F: Summary of Expenditure by Programmes, 2018/2019 - 2020/2021

Programme	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
0701014060 SP1 General Administration and support services	1,200,864,621	1,272,916,498	1,349,291,488
0701024060 SP2 Legislation and Oversight services	55,000,000	55,583,000	56,172,180
0701004060 P1 Legislation and Oversight of county Government	1,255,864,621	1,328,499,498	1,405,463,668
Total Expenditure for Vote 406100000 COUNTY ASSEMBLY	1,255,864,621	1,328,499,498	1,405,463,668

4061000000 COUNTY ASSEMBLY

PART G: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
Current Expenditure	1,200,864,621	1,272,916,498	1,349,291,488
Compensation to Employees	522,200,000	553,532,000	586,743,920
Use of Goods and Services	545,849,218	578,600,171	613,316,181
Current Transfers to Govt. Agencies	5,000,000	5,300,000	5,618,000
Other Recurrent	127,815,403	135,484,327	143,613,387
Capital Expenditure	55,000,000	55,583,000	56,172,180
Acquisition of Non-Financial Assets	55,000,000	55,583,000	56,172,180
Total Expenditure	1,255,864,621	1,328,499,498	1,405,463,668

406100000 COUNTY ASSEMBLY

PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0701014060 SP1 General Administration and support services

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.
Current Expenditure	1,200,864,621	1,272,916,498	1,349,291,488
2100000 Compensation to Employees	522,200,000	553,532,000	586,743,920
2200000 Use of Goods and Services	545,849,218	578,600,171	613,316,181
2600000 Current Transfers to Govt. Agencies	5,000,000	5,300,000	5,618,000
2700000 Social Benefits	44,315,403	46,974,327	49,792,787
3100000 Non Financial Assets	23,500,000	24,910,000	26,404,600
4100000 Financial Assets	60,000,000	63,600,000	67,416,000
Total Expenditure	1,200,864,621	1,272,916,498	1,349,291,488

0701024060 SP2 Legislation and Oversight services

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.
Capital Expenditure	55,000,000	55,583,000	56,172,180
3100000 Non Financial Assets	55,000,000	55,583,000	56,172,180
Total Expenditure	55,000,000	55,583,000	56,172,180

0701004060 P1 Legislation and Oversight of county Government

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.
Current Expenditure	1,200,864,621	1,272,916,498	1,349,291,488
2100000 Compensation to Employees	522,200,000	553,532,000	586,743,920
2200000 Use of Goods and Services	545,849,218	578,600,171	613,316,181
2600000 Current Transfers to Govt. Agencies	5,000,000	5,300,000	5,618,000
2700000 Social Benefits	44,315,403	46,974,327	49,792,787
3100000 Non Financial Assets	23,500,000	24,910,000	26,404,600
4100000 Financial Assets	60,000,000	63,600,000	67,416,000
Capital Expenditure	55,000,000	55,583,000	56,172,180
3100000 Non Financial Assets	55,000,000	55,583,000	56,172,180
Total Expenditure	1,255,864,621	1,328,499,498	1,405,463,668

406100000 COUNTY ASSEMBLY

PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

Total Programmes

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.
Current Expenditure	1,200,864,621	1,272,916,498	1,349,291,488
2100000 Compensation to Employees	522,200,000	553,532,000	586,743,920
2200000 Use of Goods and Services	545,849,218	578,600,171	613,316,181
2600000 Current Transfers to Govt. Agencies	5,000,000	5,300,000	5,618,000
2700000 Social Benefits	44,315,403	46,974,327	49,792,787
3100000 Non Financial Assets	23,500,000	24,910,000	26,404,600
4100000 Financial Assets	60,000,000	63,600,000	67,416,000
Capital Expenditure	55,000,000	55,583,000	56,172,180
3100000 Non Financial Assets	55,000,000	55,583,000	56,172,180
Total Expenditure	1,255,864,621	1,328,499,498	1,405,463,668

4062000000 COUNTY EXECUTIVE

PART A. Vision

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

PART B. Mission

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

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

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

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

PART D. Programmes Objectives

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

4062000000 COUNTY EXECUTIVE

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

Programme: 0701004060 P1 Legislation and Oversight of county Government

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

Sub Programme: 0702014060 SP1 General Administration and support services

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

Vote 4062000000 COUNTY EXECUTIVE

PART F: Summary of Expenditure by Programmes, 2018/2019 - 2020/2021

Programme	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
0702014060 SP1 General Administration and support services	332,517,998	347,176,366	362,658,059
0702024060 SP2 Public Sector Advisory Services	8,558,889	8,649,613	8,741,299
0702004060 P2 Leadership and Co-ord of County Administration and Departments	341,076,887	355,825,979	371,399,358
Total Expenditure for Vote 4062000000 COUNTY EXECUTIVE	341,076,887	355,825,979	371,399,358

406200000 COUNTY EXECUTIVE

PART G: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
Current Expenditure	332,517,998	347,176,366	362,658,059
Compensation to Employees	109,141,340	110,397,109	111,672,046
Use of Goods and Services	217,491,089	230,540,554	244,372,988
Other Recurrent	5,885,569	6,238,703	6,613,025
Capital Expenditure	8,558,889	8,649,613	8,741,299
Capital Grants to Govt. Agencies	8,558,889	8,649,613	8,741,299
Total Expenditure	341,076,887	355,825,979	371,399,358

4062000000 COUNTY EXECUTIVE

PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0702014060 SP1 General Administration and support services

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.
Current Expenditure	332,517,998	347,176,366	362,658,059
2100000 Compensation to Employees	109,141,340	110,397,109	111,672,046
2200000 Use of Goods and Services	217,491,089	230,540,554	244,372,988
3100000 Non Financial Assets	5,885,569	6,238,703	6,613,025
Total Expenditure	332,517,998	347,176,366	362,658,059

0702024060 SP2 Public Sector Advisory Services

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.
Capital Expenditure	8,558,889	8,649,613	8,741,299
2600000 Capital Transfers to Govt. Agencies	8,558,889	8,649,613	8,741,299
Total Expenditure	8,558,889	8,649,613	8,741,299

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

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.
Current Expenditure	332,517,998	347,176,366	362,658,059
2100000 Compensation to Employees	109,141,340	110,397,109	111,672,046
2200000 Use of Goods and Services	217,491,089	230,540,554	244,372,988
3100000 Non Financial Assets	5,885,569	6,238,703	6,613,025
Capital Expenditure	8,558,889	8,649,613	8,741,299
2600000 Capital Transfers to Govt. Agencies	8,558,889	8,649,613	8,741,299
Total Expenditure	341,076,887	355,825,979	371,399,358

Total Programmes

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.
Current Expenditure	332,517,998	347,176,366	362,658,059
2100000 Compensation to Employees	109,141,340	110,397,109	111,672,046

406200000 COUNTY EXECUTIVE

PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

Total Programmes

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
2200000 Use of Goods and Services	217,491,089	230,540,554	244,372,988
3100000 Non Financial Assets	5,885,569	6,238,703	6,613,025
Capital Expenditure	8,558,889	8,649,613	8,741,299
2600000 Capital Transfers to Govt. Agencies	8,558,889	8,649,613	8,741,299
Total Expenditure	341,076,887	355,825,979	371,399,358

4063000000 COUNTY PUBLIC SERVICE BOARD

PART A. Vision

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

PART B. Mission

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

PART C. Strategic Overview and Context for Budget Intervention;

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

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

Objective

Programme

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

4063000000 COUNTY PUBLIC SERVICE BOARD

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

Programme: 0701004060 P1 Legislation and Oversight of county Government

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

Sub Programme: 0703024060 SP2 Human Resource development and management services

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

4063000000 COUNTY PUBLIC SERVICE BOARD

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

Vote 4063000000 COUNTY PUBLIC SERVICE BOARD

PART F: Summary of Expenditure by Programmes, 2018/2019 - 2020/2021

Programme	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
0703024060 SP2 Human Resource development and management services	74,322,096	75,068,040	75,863,761
0703004060 P3 Leadership and Admin of HR mgnt and dev in County Public Service	74,322,096	75,068,040	75,863,761
Total Expenditure for Vote 4063000000 COUNTY PUBLIC SERVICE BOARD	74,322,096	75,068,040	75,863,761

4063000000 COUNTY PUBLIC SERVICE BOARD

PART G: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
Current Expenditure	74,322,096	75,068,040	75,863,761
Compensation to Employees	20,000,000	20,212,000	20,426,247
Use of Goods and Services	44,872,096	45,347,740	45,828,426
Other Recurrent	9,450,000	9,508,300	9,609,088
Total Expenditure	74,322,096	75,068,040	75,863,761

4063000000 COUNTY PUBLIC SERVICE BOARD

PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0703024060 SP2 Human Resource development and management services

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.
Current Expenditure	74,322,096	75,068,040	75,863,761
2100000 Compensation to Employees	20,000,000	20,212,000	20,426,247
2200000 Use of Goods and Services	44,872,096	45,347,740	45,828,426
2700000 Social Benefits	5,500,000	5,558,300	5,617,218
3100000 Non Financial Assets	3,950,000	3,950,000	3,991,870
Total Expenditure	74,322,096	75,068,040	75,863,761

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

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.
Current Expenditure	74,322,096	75,068,040	75,863,761
2100000 Compensation to Employees	20,000,000	20,212,000	20,426,247
2200000 Use of Goods and Services	44,872,096	45,347,740	45,828,426
2700000 Social Benefits	5,500,000	5,558,300	5,617,218
3100000 Non Financial Assets	3,950,000	3,950,000	3,991,870
Total Expenditure	74,322,096	75,068,040	75,863,761

Total Programmes

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.
Current Expenditure	74,322,096	75,068,040	75,863,761
2100000 Compensation to Employees	20,000,000	20,212,000	20,426,247
2200000 Use of Goods and Services	44,872,096	45,347,740	45,828,426
2700000 Social Benefits	5,500,000	5,558,300	5,617,218
3100000 Non Financial Assets	3,950,000	3,950,000	3,991,870
Total Expenditure	74,322,096	75,068,040	75,863,761

4064000000 FINANCE AND ECONOMIC PLANNING

PART A. Vision

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

PART B. Mission

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

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

The Department is mandated with the preparation of annual estimates of revenues and expenditures including the preparation of supplementary estimates as the need arise. It is the County's think tank responsible for management of fiscal policies. It ensures that external resources (grants, loans, donations) are effectively mobilized, disbursed and effectively utilized and that there is prudent public debt management. It is responsible for collecting and accounting for all rates, taxes, fees and charges payable to the County; collection of statistical data needed for planning purposes; County budget implementation, monitoring and evaluation.

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

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

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

4064000000 FINANCE AND ECONOMIC PLANNING

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

D. Programmes Objectives

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

4064000000 FINANCE AND ECONOMIC PLANNING

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

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

Outcome: Improved public finance management and economic policy and strategy

Sub programme: SP1 General Administration, Headquarter Services

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

4064000000 FINANCE AND ECONOMIC PLANNING

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

4064000000 FINANCE AND ECONOMIC PLANNING

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

Vote 406400000 FINANCE, ECONOMIC PLANNING AND ICT

PART F: Summary of Expenditure by Programmes, 2018/2019 - 2020/2021

Programme	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
0501034060 SP3 ICT services	66,249,021	68,022,481	68,743,519
0501004060 P5 Pre-primary edu, Promotion of Culture; ICT and social Services	66,249,021	68,022,481	68,743,519
0704014060 SP1 General Administration and support services	1,103,452,846	1,092,087,487	1,100,409,417
0704024060 SP2 financial management services	186,436,522	197,622,713	209,480,076
0704034060 SP3 Economic planning services	33,091,152	34,450,000	36,517,000
0704004060 P4 Public Finance Management and Economic Policy and Strategy	1,322,980,520	1,324,160,200	1,346,406,493
Total Expenditure for Vote 406400000 FINANCE, ECONOMIC PLANNING AND ICT	1,389,229,541	1,392,182,681	1,415,150,012

4064000000 FINANCE, ECONOMIC PLANNING AND ICT

PART G: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
Current Expenditure	1,267,520,661	1,268,483,466	1,290,510,586
Compensation to Employees	517,000,000	522,480,200	528,018,490
Use of Goods and Services	461,020,661	456,317,766	472,619,129
Current Transfers to Govt. Agencies	272,000,000	272,000,000	272,000,000
Other Recurrent	17,500,000	17,685,500	17,872,967
Capital Expenditure	121,708,880	123,699,215	124,639,426
Acquisition of Non-Financial Assets	86,708,880	88,699,215	89,639,426
Other Development	35,000,000	35,000,000	35,000,000
Total Expenditure	1,389,229,541	1,392,182,681	1,415,150,012

4064000000 FINANCE, ECONOMIC PLANNING AND ICT

PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0501034060 SP3 ICT services

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.
Capital Expenditure	66,249,021	68,022,481	68,743,519
3100000 Non Financial Assets	66,249,021	68,022,481	68,743,519
Total Expenditure	66,249,021	68,022,481	68,743,519

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

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.
Capital Expenditure	66,249,021	68,022,481	68,743,519
3100000 Non Financial Assets	66,249,021	68,022,481	68,743,519
Total Expenditure	66,249,021	68,022,481	68,743,519

0704014060 SP1 General Administration and support services

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.
Current Expenditure	1,047,992,987	1,036,410,753	1,044,513,510
2100000 Compensation to Employees	517,000,000	522,480,200	528,018,490
2200000 Use of Goods and Services	241,492,987	224,245,053	226,622,053
2600000 Current Transfers to Govt. Agencies	272,000,000	272,000,000	272,000,000
2700000 Social Benefits	10,000,000	10,106,000	10,213,124
3100000 Non Financial Assets	7,500,000	7,579,500	7,659,843
Capital Expenditure	55,459,859	55,676,734	55,895,907
2800000 Other Expenses	35,000,000	35,000,000	35,000,000
3100000 Non Financial Assets	20,459,859	20,676,734	20,895,907
Total Expenditure	1,103,452,846	1,092,087,487	1,100,409,417

0704024060 SP2 financial management services

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.
Current Expenditure	186,436,522	197,622,713	209,480,076

4064000000 FINANCE, ECONOMIC PLANNING AND ICT

PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0704024060 SP2 financial management services

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
2200000 Use of Goods and Services	186,436,522	197,622,713	209,480,076
Total Expenditure	186,436,522	197,622,713	209,480,076

0704034060 SP3 Economic planning services

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.
Current Expenditure	33,091,152	34,450,000	36,517,000
2200000 Use of Goods and Services	33,091,152	34,450,000	36,517,000
Total Expenditure	33,091,152	34,450,000	36,517,000

0704004060 P4 Public Finance Management and Economic Policy and Strategy

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.
Current Expenditure	1,267,520,661	1,268,483,466	1,290,510,586
2100000 Compensation to Employees	517,000,000	522,480,200	528,018,490
2200000 Use of Goods and Services	461,020,661	456,317,766	472,619,129
2600000 Current Transfers to Govt. Agencies	272,000,000	272,000,000	272,000,000
2700000 Social Benefits	10,000,000	10,106,000	10,213,124
3100000 Non Financial Assets	7,500,000	7,579,500	7,659,843
Capital Expenditure	55,459,859	55,676,734	55,895,907
2800000 Other Expenses	35,000,000	35,000,000	35,000,000
3100000 Non Financial Assets	20,459,859	20,676,734	20,895,907
Total Expenditure	1,322,980,520	1,324,160,200	1,346,406,493

Total Programmes

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.
Current Expenditure	1,267,520,661	1,268,483,466	1,290,510,586
2100000 Compensation to Employees	517,000,000	522,480,200	528,018,490
2200000 Use of Goods and Services	461,020,661	456,317,766	472,619,129

4064000000 FINANCE, ECONOMIC PLANNING AND ICT

PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

Total Programmes

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
2600000 Current Transfers to Govt. Agencies	272,000,000	272,000,000	272,000,000
2700000 Social Benefits	10,000,000	10,106,000	10,213,124
3100000 Non Financial Assets	7,500,000	7,579,500	7,659,843
Capital Expenditure	121,708,880	123,699,215	124,639,426
2800000 Other Expenses	35,000,000	35,000,000	35,000,000
3100000 Non Financial Assets	86,708,880	88,699,215	89,639,426
Total Expenditure	1,389,229,541	1,392,182,681	1,415,150,012

4065000000 ADMINISTRATION AND PUBLIC SERVICE & COMMUNICATION

PART A. Vision

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

PART B. Mission

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

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

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

The sector's key achievements are;

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

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

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

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

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

406500000 ADMINISTRATION AND PUBLIC SERVICE & COMMUNICATION

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

CHALLENGES

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

PART D: Programme Objectives

Programme

Objective

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

406500000 ADMINISTRATION AND PUBLIC SERVICE & COMMUNICATION

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

Programme: 0703004060 P1 Administration, Planning and Support Services.

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

SUB Programme : 0703014060 SP1 General Administration and support services

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

406500000 ADMINISTRATION AND PUBLIC SERVICE & COMMUNICATION

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

406500000 ADMINISTRATION AND PUBLIC SERVICE & COMMUNICATION

Sub Programme 2: 0703024060 Personnel Services

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

Sub Programme 3: 0703034060 Financial Services

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

PROGRAMME 5: HUMAN RESOURCE MANAGEMENT

Sub Programme 1: 0703034060 Human Resource Management

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

406500000 ADMINISTRATION AND PUBLIC SERVICE & COMMUNICATION

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

Vote 406500000 ADMINISTRATION AND PUBLIC SERVICE & COMMUNICATION

PART F: Summary of Expenditure by Programmes, 2018/2019 - 2020/2021

Programme	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
0703014060 SP1 General Administration and support services	587,187,065	622,418,291	659,763,386
0703024060 SP2 Human Resource development and management services	84,040,751	89,083,196	94,428,188
0703004060 P3 Leadership and Admin of HR mgnt and dev in County Public Service	671,227,816	711,501,487	754,191,574
Total Expenditure for Vote 406500000 ADMINISTRATION AND PUBLIC SERVICE & COMMUNICATION	671,227,816	711,501,487	754,191,574

4065000000 ADMINISTRATION AND PUBLIC SERVICE & COMMUNICATION

PART G: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
Current Expenditure	535,729,867	567,873,661	601,946,078
Compensation to Employees	360,331,248	381,951,123	404,868,190
Use of Goods and Services	118,944,319	126,080,979	133,645,836
Current Transfers to Govt. Agencies	25,000,000	26,500,000	28,090,000
Other Recurrent	31,454,300	33,341,559	35,342,052
Capital Expenditure	135,497,949	143,627,826	152,245,496
Acquisition of Non-Financial Assets	123,497,949	130,907,826	138,762,296
Capital Grants to Govt. Agencies	12,000,000	12,720,000	13,483,200
Total Expenditure	671,227,816	711,501,487	754,191,574

4065000000 ADMINISTRATION AND PUBLIC SERVICE & COMMUNICATION

PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0703014060 SP1 General Administration and support services

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.
Current Expenditure	535,729,867	567,873,661	601,946,078
2100000 Compensation to Employees	360,331,248	381,951,123	404,868,190
2200000 Use of Goods and Services	118,944,319	126,080,979	133,645,836
2600000 Current Transfers to Govt. Agencies	25,000,000	26,500,000	28,090,000
2700000 Social Benefits	4,455,575	4,722,910	5,006,284
3100000 Non Financial Assets	26,998,725	28,618,649	30,335,768
Capital Expenditure	51,457,198	54,544,630	57,817,308
2600000 Capital Transfers to Govt. Agencies	12,000,000	12,720,000	13,483,200
3100000 Non Financial Assets	39,457,198	41,824,630	44,334,108
Total Expenditure	587,187,065	622,418,291	659,763,386

0703024060 SP2 Human Resource development and management services

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.
Capital Expenditure	84,040,751	89,083,196	94,428,188
3100000 Non Financial Assets	84,040,751	89,083,196	94,428,188
Total Expenditure	84,040,751	89,083,196	94,428,188

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

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.
Current Expenditure	535,729,867	567,873,661	601,946,078
2100000 Compensation to Employees	360,331,248	381,951,123	404,868,190
2200000 Use of Goods and Services	118,944,319	126,080,979	133,645,836
2600000 Current Transfers to Govt. Agencies	25,000,000	26,500,000	28,090,000
2700000 Social Benefits	4,455,575	4,722,910	5,006,284
3100000 Non Financial Assets	26,998,725	28,618,649	30,335,768
Capital Expenditure	135,497,949	143,627,826	152,245,496
2600000 Capital Transfers to Govt. Agencies	12,000,000	12,720,000	13,483,200

4065000000 ADMINISTRATION AND PUBLIC SERVICE & COMMUNICATION

PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

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

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
3100000 Non Financial Assets	123,497,949	130,907,826	138,762,296
Total Expenditure	671,227,816	711,501,487	754,191,574

Total Programmes

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.
Current Expenditure	535,729,867	567,873,661	601,946,078
2100000 Compensation to Employees	360,331,248	381,951,123	404,868,190
2200000 Use of Goods and Services	118,944,319	126,080,979	133,645,836
2600000 Current Transfers to Govt. Agencies	25,000,000	26,500,000	28,090,000
2700000 Social Benefits	4,455,575	4,722,910	5,006,284
3100000 Non Financial Assets	26,998,725	28,618,649	30,335,768
Capital Expenditure	135,497,949	143,627,826	152,245,496
2600000 Capital Transfers to Govt. Agencies	12,000,000	12,720,000	13,483,200
3100000 Non Financial Assets	123,497,949	130,907,826	138,762,296
Total Expenditure	671,227,816	711,501,487	754,191,574

406600000 AGRICULTURE, CROP PRODUCTION AND IRRIGATION

PART A: Vision

A Healthy, Food secure and Prosperous County

PART B: Mission

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

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

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

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

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

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

406600000 AGRICULTURE, CROP PRODUCTION AND IRRIGATION

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

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

PART D. Programme Objective

Programme

Objective

Programme	Objective
0101004060 P1 Agriculture, Crop Production, Irrigation & Marketing	To provide sustainable livelihoods, household food and nutritional security to families while contributing to socio economic development of Kiambu County.

4066000000 AGRICULTURE, CROP PRODUCTION AND IRRIGATION

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

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

Sub Programme: 0101014060 SP1 General Administration and Support Services

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

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

Sub Programme	Key Output (KO)	Key performance Indicators (KPI)	Planned Targets
---------------	-----------------	----------------------------------	-----------------

406600000 AGRICULTURE, CROP PRODUCTION AND IRRIGATION

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

406600000 AGRICULTURE, CROP PRODUCTION AND IRRIGATION

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

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

406600000 AGRICULTURE, CROP PRODUCTION AND IRRIGATION

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

406600000 AGRICULTURE, CROP PRODUCTION AND IRRIGATION

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

406600000 AGRICULTURE, CROP PRODUCTION AND IRRIGATION

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

406600000 AGRICULTURE, CROP PRODUCTION AND IRRIGATION

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

406600000 AGRICULTURE, CROP PRODUCTION AND IRRIGATION

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

406600000 AGRICULTURE, CROP PRODUCTION AND IRRIGATION

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

406600000 AGRICULTURE, CROP PRODUCTION AND IRRIGATION

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

406600000 AGRICULTURE, CROP PRODUCTION AND IRRIGATION

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

406600000 AGRICULTURE, CROP PRODUCTION AND IRRIGATION

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

Sub Programme: 0101084060 Agricultural inputs and Financing

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

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

406600000 AGRICULTURE, CROP PRODUCTION AND IRRIGATION

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

406600000 AGRICULTURE, CROP PRODUCTION AND IRRIGATION

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

Vote 4066000000 AGRICULTURE, CROP PRODUCTION AND IRRIGATION.

PART F: Summary of Expenditure by Programmes, 2018/2019 - 2020/2021

Programme	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
0101014060 SP 1 General administration and support services	233,687,538	233,687,538	239,108,200
0101044060 SP4 Crop production and management	156,389,471	165,438,565	172,348,411
0101004060 P1 Crop, Livestock and Fisheries development and Management	390,077,009	399,126,103	411,456,611
Total Expenditure for Vote 4066000000 AGRICULTURE, CROP PRODUCTION AND IRRIGATION.	390,077,009	399,126,103	411,456,611

4066000000 AGRICULTURE, CROP PRODUCTION AND IRRIGATION.

PART G: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
Current Expenditure	239,258,769	239,258,769	241,997,236
Compensation to Employees	190,800,002	190,800,002	199,386,192
Use of Goods and Services	46,532,257	46,532,257	40,446,417
Other Recurrent	1,926,510	1,926,510	2,164,627
Capital Expenditure	150,818,240	159,867,334	169,459,375
Acquisition of Non-Financial Assets	150,818,240	159,867,334	169,459,375
Total Expenditure	390,077,009	399,126,103	411,456,611

4066000000 AGRICULTURE, CROP PRODUCTION AND IRRIGATION.

PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0101014060 SP 1 General administration and support services

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.
Current Expenditure	233,687,538	233,687,538	239,108,200
2100000 Compensation to Employees	190,800,002	190,800,002	199,386,192
2200000 Use of Goods and Services	41,840,391	41,840,391	38,545,436
3100000 Non Financial Assets	1,047,145	1,047,145	1,176,572
Total Expenditure	233,687,538	233,687,538	239,108,200

0101044060 SP4 Crop production and management

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.
Current Expenditure	5,571,231	5,571,231	2,889,036
2200000 Use of Goods and Services	4,691,866	4,691,866	1,900,981
3100000 Non Financial Assets	879,365	879,365	988,055
Capital Expenditure	150,818,240	159,867,334	169,459,375
3100000 Non Financial Assets	150,818,240	159,867,334	169,459,375
Total Expenditure	156,389,471	165,438,565	172,348,411

0101004060 P1 Crop, Livestock and Fisheries development and Management

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.
Current Expenditure	239,258,769	239,258,769	241,997,236
2100000 Compensation to Employees	190,800,002	190,800,002	199,386,192
2200000 Use of Goods and Services	46,532,257	46,532,257	40,446,417
3100000 Non Financial Assets	1,926,510	1,926,510	2,164,627
Capital Expenditure	150,818,240	159,867,334	169,459,375
3100000 Non Financial Assets	150,818,240	159,867,334	169,459,375
Total Expenditure	390,077,009	399,126,103	411,456,611

Total Programmes

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.

4066000000 AGRICULTURE, CROP PRODUCTION AND IRRIGATION.

PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

Total Programmes

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
Current Expenditure	239,258,769	239,258,769	241,997,236
2100000 Compensation to Employees	190,800,002	190,800,002	199,386,192
2200000 Use of Goods and Services	46,532,257	46,532,257	40,446,417
3100000 Non Financial Assets	1,926,510	1,926,510	2,164,627
Capital Expenditure	150,818,240	159,867,334	169,459,375
3100000 Non Financial Assets	150,818,240	159,867,334	169,459,375
Total Expenditure	390,077,009	399,126,103	411,456,611

VOTE 4067 WATER, ENVIRONMENT AND NATURAL RESOURCES

PART A. VISION

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

PART B. Mission

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

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

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

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

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

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

VOTE 4067 WATER, ENVIRONMENT AND NATURAL RESOURCES

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

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

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

Sub Programme: 1001014060 SP1 General Administration and support services

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

VOTE 4067 WATER, ENVIRONMENT AND NATURAL RESOURCES

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

Sub Programme: 1001024060 SP2 Environment Protections and Conservation

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

VOTE 4067 WATER, ENVIRONMENT AND NATURAL RESOURCES

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

Sub Programme: 1001034060 SP3 Water provision and management

VOTE 4067 WATER, ENVIRONMENT AND NATURAL RESOURCES

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

Vote 4067000000 WATER, ENVIRONMENT AND NATURAL RESOURCES

PART F: Summary of Expenditure by Programmes, 2018/2019 - 2020/2021

Programme	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
1001014060 SP1 General administration and support services	247,465,095	261,819,000	277,028,906
1001024060 SP2 Environmental management	110,950,000	112,126,070	113,314,607
1001034060 SP3 Water provision and management	204,994,735	207,167,679	209,363,657
1001004060 P1 Water Resources Mngt, Environment Protection and Conservation	563,409,830	581,112,749	599,707,170
Total Expenditure for Vote 4067000000 WATER, ENVIRONMENT AND NATURAL RESOURCES	563,409,830	581,112,749	599,707,170

4067000000 WATER, ENVIRONMENT AND NATURAL RESOURCES

PART G: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
Current Expenditure	237,465,095	251,713,000	266,815,782
Compensation to Employees	165,020,143	174,921,351	185,416,633
Use of Goods and Services	66,218,150	70,191,239	74,402,714
Other Recurrent	6,226,802	6,600,410	6,996,435
Capital Expenditure	325,944,735	329,399,749	332,891,388
Acquisition of Non-Financial Assets	315,944,735	319,293,749	322,678,264
Capital Grants to Govt. Agencies	10,000,000	10,106,000	10,213,124
Total Expenditure	563,409,830	581,112,749	599,707,170

4067000000 WATER, ENVIRONMENT AND NATURAL RESOURCES

PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

1001014060 SP1 General administration and support services

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.
Current Expenditure	237,465,095	251,713,000	266,815,782
2100000 Compensation to Employees	165,020,143	174,921,351	185,416,633
2200000 Use of Goods and Services	66,218,150	70,191,239	74,402,714
2700000 Social Benefits	3,000,000	3,180,000	3,370,800
3100000 Non Financial Assets	3,226,802	3,420,410	3,625,635
Capital Expenditure	10,000,000	10,106,000	10,213,124
3100000 Non Financial Assets	10,000,000	10,106,000	10,213,124
Total Expenditure	247,465,095	261,819,000	277,028,906

1001024060 SP2 Environmental management

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.
Capital Expenditure	110,950,000	112,126,070	113,314,607
2600000 Capital Transfers to Govt. Agencies	10,000,000	10,106,000	10,213,124
3100000 Non Financial Assets	100,950,000	102,020,070	103,101,483
Total Expenditure	110,950,000	112,126,070	113,314,607

1001034060 SP3 Water provision and management

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.
Capital Expenditure	204,994,735	207,167,679	209,363,657
3100000 Non Financial Assets	204,994,735	207,167,679	209,363,657
Total Expenditure	204,994,735	207,167,679	209,363,657

1001004060 P1 Water Resources Mngt, Environment Protection and Conservation

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.
Current Expenditure	237,465,095	251,713,000	266,815,782
2100000 Compensation to Employees	165,020,143	174,921,351	185,416,633

4067000000 WATER, ENVIRONMENT AND NATURAL RESOURCES

PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

1001004060 P1 Water Resources Mngt, Environment Protection and Conservation

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
2200000 Use of Goods and Services	66,218,150	70,191,239	74,402,714
2700000 Social Benefits	3,000,000	3,180,000	3,370,800
3100000 Non Financial Assets	3,226,802	3,420,410	3,625,635
Capital Expenditure	325,944,735	329,399,749	332,891,388
2600000 Capital Transfers to Govt. Agencies	10,000,000	10,106,000	10,213,124
3100000 Non Financial Assets	315,944,735	319,293,749	322,678,264
Total Expenditure	563,409,830	581,112,749	599,707,170

Total Programmes

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.
Current Expenditure	237,465,095	251,713,000	266,815,782
2100000 Compensation to Employees	165,020,143	174,921,351	185,416,633
2200000 Use of Goods and Services	66,218,150	70,191,239	74,402,714
2700000 Social Benefits	3,000,000	3,180,000	3,370,800
3100000 Non Financial Assets	3,226,802	3,420,410	3,625,635
Capital Expenditure	325,944,735	329,399,749	332,891,388
2600000 Capital Transfers to Govt. Agencies	10,000,000	10,106,000	10,213,124
3100000 Non Financial Assets	315,944,735	319,293,749	322,678,264
Total Expenditure	563,409,830	581,112,749	599,707,170

4068000000 HEALTH SERVICES

PART A. Vision

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

PART B. Mission

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

PART C. STRATEGIC OVERVIEW AND CONTEXT FOR BUDGET INTERVENTION.

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

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

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

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

4068000000 HEALTH SERVICES

PART D: Programme Objectives

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

4068000000 HEALTH SERVICES

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

Programme: 0401004060 Curative and Preventive Health Care Services

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

Sub Programme: 0404014060 general Administration and Support services

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

4068000000 HEALTH SERVICES

Sub Programme: 0404024060 Health Curative Services

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

Sub Programme: 0404024060 Preventive and Promotive Health Services

4068000000 HEALTH SERVICES

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

Vote 406800000 HEALTH SERVICES

PART F: Summary of Expenditure by Programmes, 2018/2019 - 2020/2021

Programme	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
0401014060 SP1 General administration and support services	2,937,055,040	2,968,366,835	3,000,013,395
0401024060 SP2 Health curative services	1,913,903,184	1,913,423,498	1,933,705,788
0401034060 SP3 Preventive and promotive health services	78,605,000	77,771,787	78,596,169
0401004060 P4 Curative and preventive health care services	4,929,563,224	4,959,562,120	5,012,315,352
Total Expenditure for Vote 4068000000 HEALTH SERVICES	4,929,563,224	4,959,562,120	5,012,315,352

406800000 HEALTH SERVICES

PART G: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
Current Expenditure	3,962,088,304	3,981,652,956	4,023,858,476
Compensation to Employees	2,707,811,172	2,736,513,970	2,765,521,019
Use of Goods and Services	478,122,185	475,596,797	480,638,119
Current Transfers to Govt. Agencies	734,671,542	727,619,060	735,331,822
Other Recurrent	41,483,405	41,923,129	42,367,516
Capital Expenditure	967,474,920	977,909,164	988,456,876
Acquisition of Non-Financial Assets	428,758,155	433,482,001	438,258,785
Capital Grants to Govt. Agencies	538,716,765	544,427,163	550,198,091
Total Expenditure	4,929,563,224	4,959,562,120	5,012,315,352

406800000 HEALTH SERVICES

PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0401014060 SP1 General administration and support services

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.
Current Expenditure	2,903,905,040	2,934,686,435	2,965,794,109
2100000 Compensation to Employees	2,707,811,172	2,736,513,970	2,765,521,019
2200000 Use of Goods and Services	119,938,921	121,210,276	122,495,100
2600000 Current Transfers to Govt. Agencies	34,671,542	35,039,060	35,410,474
2700000 Social Benefits	10,000,000	10,106,000	10,213,124
3100000 Non Financial Assets	31,483,405	31,817,129	32,154,392
Capital Expenditure	33,150,000	33,680,400	34,219,286
3100000 Non Financial Assets	33,150,000	33,680,400	34,219,286
Total Expenditure	2,937,055,040	2,968,366,835	3,000,013,395

0401024060 SP2 Health curative services

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.
Current Expenditure	979,578,264	969,194,734	979,468,198
2200000 Use of Goods and Services	279,578,264	276,614,734	279,546,850
2600000 Current Transfers to Govt. Agencies	700,000,000	692,580,000	699,921,348
Capital Expenditure	934,324,920	944,228,764	954,237,590
2600000 Capital Transfers to Govt. Agencies	538,716,765	544,427,163	550,198,091
3100000 Non Financial Assets	395,608,155	399,801,601	404,039,499
Total Expenditure	1,913,903,184	1,913,423,498	1,933,705,788

0401034060 SP3 Preventive and promotive health services

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.
Current Expenditure	78,605,000	77,771,787	78,596,169
2200000 Use of Goods and Services	78,605,000	77,771,787	78,596,169
Total Expenditure	78,605,000	77,771,787	78,596,169

406800000 HEALTH SERVICES

PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0401004060 P4 Curative and preventive health care services

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.
Current Expenditure	3,962,088,304	3,981,652,956	4,023,858,476
2100000 Compensation to Employees	2,707,811,172	2,736,513,970	2,765,521,019
2200000 Use of Goods and Services	478,122,185	475,596,797	480,638,119
2600000 Current Transfers to Govt. Agencies	734,671,542	727,619,060	735,331,822
2700000 Social Benefits	10,000,000	10,106,000	10,213,124
3100000 Non Financial Assets	31,483,405	31,817,129	32,154,392
Capital Expenditure	967,474,920	977,909,164	988,456,876
2600000 Capital Transfers to Govt. Agencies	538,716,765	544,427,163	550,198,091
3100000 Non Financial Assets	428,758,155	433,482,001	438,258,785
Total Expenditure	4,929,563,224	4,959,562,120	5,012,315,352

Total Programmes

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.
Current Expenditure	3,962,088,304	3,981,652,956	4,023,858,476
2100000 Compensation to Employees	2,707,811,172	2,736,513,970	2,765,521,019
2200000 Use of Goods and Services	478,122,185	475,596,797	480,638,119
2600000 Current Transfers to Govt. Agencies	734,671,542	727,619,060	735,331,822
2700000 Social Benefits	10,000,000	10,106,000	10,213,124
3100000 Non Financial Assets	31,483,405	31,817,129	32,154,392
Capital Expenditure	967,474,920	977,909,164	988,456,876
2600000 Capital Transfers to Govt. Agencies	538,716,765	544,427,163	550,198,091
3100000 Non Financial Assets	428,758,155	433,482,001	438,258,785
Total Expenditure	4,929,563,224	4,959,562,120	5,012,315,352

4069000000: EDUCATION, YOUTH, SPORTS, GENDER, CULTURE AND SOCIAL SERVICES

Part A: Vision

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

Part B: Mission

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

Part C: Performance overview and background for programs funding.

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

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

Part D: Program objectives/overall outcome

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

4069000000: EDUCATION, YOUTH, SPORTS, GENDER, CULTURE AND SOCIAL SERVICES

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

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

4069000000: EDUCATION, YOUTH, SPORTS, GENDER, CULTURE AND SOCIAL SERVICES

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

4069000000: EDUCATION, YOUTH, SPORTS, GENDER, CULTURE AND SOCIAL SERVICES

General Administration	Staff training conducted	Number of Staff training conducted	5	8	11
	Sub-county Offices established	Number of Sub-county Offices established	8	12	12
	Access to Youth, Women and persons living with disability enterprise fund	Increase of fund allocation of Youth, Women and persons living with disability enterprise fund	22000	26000	33000
SUB PROGRAMME: 0901024060 SP2 Sporting Activities					
Delivery unit	Key Output (KO)	Key Performance indicators (KPIs)	Target 2018/19	Target 2019/20	Target 2020/21
4069000601 Sports	Increased number of referees and coaches	No. Of officials trainee in 5 different sports	5	8	13
	Improved Public sports participation	No. of Championship and tournaments organized in 10 different sports.	8	15	19
	Improved sports management system	No. of Sports Council established.	3	5	8
	County teams established	No. of county teams established and sponsored.	3	5	7
	Sports centers constructed	No. of sports centers established.	2	4	6
	Improved Sports Infrastructure	No. of Stadia constructed and rehabilitated.	7	9	14
SUB PROGRAMME: 0901034060 SP3 Youth Affairs.					

4069000000: EDUCATION, YOUTH, SPORTS, GENDER, CULTURE AND SOCIAL SERVICES

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

Vote 4069000000 EDUCATION,YOUTH,SPORT CULTURE AND SOCIAL SERVICES

PART F: Summary of Expenditure by Programmes, 2017/2018

Programme	FINANCIAL YEAR 2017/2018		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
0501014060 SP1 General administration and support services	627,643,026	743,994,997	116,351,971
0501024060 SP2 Pre primary education and youth polytechnics services	268,500,000	307,800,000	39,300,000
0501034060 SP3 ICT services	500,000	400,000	(100,000)
0501004060 P5 Pre-primary edu, Promotion of Culture; ICT and social Services	896,643,026	1,052,194,997	155,551,971
0901014060 SP1 General administration and support services	-	25,970,616	25,970,616
0901024060 SP2 Sporting activities	-	28,579,629	28,579,629
0901034060 SP3 Youth affairs	-	38,020,000	38,020,000
0901004060 P1 Promotion and development of sports; Youth services	-	92,570,245	92,570,245
Total Expenditure for Vote 4069000000 EDUCATION,YOUTH,SPORT CULTURE AND SOCIAL SERVICES	896,643,026	1,144,765,242	248,122,216

Vote 4069000000 EDUCATION,YOUTH,SPORT CULTURE AND SOCIAL SERVICES

PART G: Summary of Expenditure by Economic Classification, 2017/2018

Economic Classification	FY 2017/2018		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	896,643,026	1,144,765,242	248,122,216
Compensation to Employees	573,972,997	742,905,535	168,932,538
Use of Goods and Services	55,570,029	98,880,107	43,310,078
Current Transfers to Govt. Agencies	260,000,000	300,400,000	40,400,000
Other Recurrent	7,100,000	2,579,600	(4,520,400)
Total Expenditure	896,643,026	1,144,765,242	248,122,216

4069000000 EDUCATION, YOUTH, SPORT CULTURE AND SOCIAL SERVICES

PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0501014060 SP1 General administration and support services

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.
Current Expenditure	575,410,000	581,509,346	587,673,342
2100000 Compensation to Employees	527,000,000	532,586,200	538,231,613
2200000 Use of Goods and Services	38,060,000	38,463,436	38,871,146
2700000 Social Benefits	3,000,000	3,031,800	3,063,937
3100000 Non Financial Assets	7,350,000	7,427,910	7,506,646
Capital Expenditure	15,000,000	15,159,000	15,319,686
3100000 Non Financial Assets	15,000,000	15,159,000	15,319,686
Total Expenditure	590,410,000	596,668,346	602,993,028

0501024060 SP2 Pre primary education and youth polytechnics services

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.
Current Expenditure	206,100,000	206,164,660	206,230,006
2200000 Use of Goods and Services	6,100,000	6,164,660	6,230,006
2600000 Current Transfers to Govt. Agencies	200,000,000	200,000,000	200,000,000
Capital Expenditure	193,610,000	195,662,266	197,736,285
2600000 Capital Transfers to Govt. Agencies	68,110,000	68,831,966	69,561,585
3100000 Non Financial Assets	125,500,000	126,830,300	128,174,700
Total Expenditure	399,710,000	401,826,926	403,966,291

0501044060 SP4 Culture and social service

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.
Current Expenditure	5,000,000	5,053,000	5,106,562
2200000 Use of Goods and Services	5,000,000	5,053,000	5,106,562
Capital Expenditure	217,600,000	219,906,560	222,237,570
2200000 Use of Goods and Services	217,600,000	219,906,560	222,237,570
Total Expenditure	222,600,000	224,959,560	227,344,132

4069000000 EDUCATION, YOUTH, SPORT CULTURE AND SOCIAL SERVICES

PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

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

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.
Current Expenditure	786,510,000	792,727,006	799,009,910
2100000 Compensation to Employees	527,000,000	532,586,200	538,231,613
2200000 Use of Goods and Services	49,160,000	49,681,096	50,207,714
2600000 Current Transfers to Govt. Agencies	200,000,000	200,000,000	200,000,000
2700000 Social Benefits	3,000,000	3,031,800	3,063,937
3100000 Non Financial Assets	7,350,000	7,427,910	7,506,646
Capital Expenditure	426,210,000	430,727,826	435,293,541
2200000 Use of Goods and Services	217,600,000	219,906,560	222,237,570
2600000 Capital Transfers to Govt. Agencies	68,110,000	68,831,966	69,561,585
3100000 Non Financial Assets	140,500,000	141,989,300	143,494,386
Total Expenditure	1,212,720,000	1,223,454,832	1,234,303,451

0901014060 SP1 General administration and support services

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.
Current Expenditure	57,186,828	57,793,008	58,405,611
2100000 Compensation to Employees	26,000,000	26,275,600	26,554,121
2200000 Use of Goods and Services	27,086,828	27,373,948	27,664,110
3100000 Non Financial Assets	4,100,000	4,143,460	4,187,380
Total Expenditure	57,186,828	57,793,008	58,405,611

0901024060 SP2 Sporting activities

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.
Current Expenditure	44,000,000	44,466,400	44,937,744
2200000 Use of Goods and Services	44,000,000	44,466,400	44,937,744
Capital Expenditure	83,169,590	84,051,188	84,942,131
2200000 Use of Goods and Services	30,369,590	30,691,508	31,016,838
3100000 Non Financial Assets	52,800,000	53,359,680	53,925,293

4069000000 EDUCATION, YOUTH, SPORT CULTURE AND SOCIAL SERVICES

PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0901024060 SP2 Sporting activities

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
Total Expenditure	127,169,590	128,517,588	129,879,875

0901034060 SP3 Youth affairs

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.
Current Expenditure	56,500,000	57,098,900	57,704,149
2200000 Use of Goods and Services	56,500,000	57,098,900	57,704,149
Capital Expenditure	114,000,000	114,148,400	114,298,373
2200000 Use of Goods and Services	4,000,000	4,042,400	4,085,249
3100000 Non Financial Assets	10,000,000	10,106,000	10,213,124
4100000 Financial Assets	100,000,000	100,000,000	100,000,000
Total Expenditure	170,500,000	171,247,300	172,002,522

0901004060 P1 Promotion and development of sports; Youth services

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.
Current Expenditure	157,686,828	159,358,308	161,047,504
2100000 Compensation to Employees	26,000,000	26,275,600	26,554,121
2200000 Use of Goods and Services	127,586,828	128,939,248	130,306,003
3100000 Non Financial Assets	4,100,000	4,143,460	4,187,380
Capital Expenditure	197,169,590	198,199,588	199,240,504
2200000 Use of Goods and Services	34,369,590	34,733,908	35,102,087
3100000 Non Financial Assets	62,800,000	63,465,680	64,138,417
4100000 Financial Assets	100,000,000	100,000,000	100,000,000
Total Expenditure	354,856,418	357,557,896	360,288,008

Total Programmes

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.
Current Expenditure	944,196,828	952,085,314	960,057,414
2100000 Compensation to Employees	553,000,000	558,861,800	564,785,734

4069000000 EDUCATION, YOUTH, SPORT CULTURE AND SOCIAL SERVICES

PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

Total Programmes

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
2200000 Use of Goods and Services	176,746,828	178,620,344	180,513,717
2600000 Current Transfers to Govt. Agencies	200,000,000	200,000,000	200,000,000
2700000 Social Benefits	3,000,000	3,031,800	3,063,937
3100000 Non Financial Assets	11,450,000	11,571,370	11,694,026
Capital Expenditure	623,379,590	628,927,414	634,534,045
2200000 Use of Goods and Services	251,969,590	254,640,468	257,339,657
2600000 Capital Transfers to Govt. Agencies	68,110,000	68,831,966	69,561,585
3100000 Non Financial Assets	203,300,000	205,454,980	207,632,803
4100000 Financial Assets	100,000,000	100,000,000	100,000,000
Total Expenditure	1,567,576,418	1,581,012,728	1,594,591,459

4071000000 LAND, HOUSING & PHYSICAL PLANNING

A. Vision

Planned and managed land resource for sustainable development

B. Mission

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

C. Strategic Overview and Context for Budget Intervention;

The County Lands, Housing and Physical Planning sector is mandated to undertake spatial planning, land management and promote housing development for orderly spatial development. The Sector has four directorates namely Spatial Planning, Housing and Community Development, Survey and Geo-informatics and Valuation and Asset management.

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

Programmes Objectives

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

4071000000 LAND, HOUSING & PHYSICAL PLANNING

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

Programme:01014071 Land Management and Physical and Housing Development

Sub programme:SP1 General Administration and support Services

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

4071000000 LAND, HOUSING & PHYSICAL PLANNING

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

Vote 4071000000 LANDS, PHYSICAL PLANNING AND HOUSING

PART F: Summary of Expenditure by Programmes, 2018/2019 - 2020/2021

Programme	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
0102014060 SP1 General administration and support services	2,142,948,258	2,151,700,587	2,160,875,164
0102024060 SP2 Land Management and Physical Planning	70,573,531	74,807,943	79,296,420
0102004060 P2 Land Management and Physical Planning; & Housing Development	2,213,521,789	2,226,508,530	2,240,171,584
Total Expenditure for Vote 4071000000 LANDS, PHYSICAL PLANNING AND HOUSING	2,213,521,789	2,226,508,530	2,240,171,584

4071000000 LANDS, PHYSICAL PLANNING AND HOUSING

PART G: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
Current Expenditure	146,149,241	148,487,629	150,863,428
Compensation to Employees	90,539,663	91,988,298	93,460,110
Use of Goods and Services	50,807,441	51,620,360	52,446,284
Other Recurrent	4,802,137	4,878,971	4,957,034
Capital Expenditure	2,067,372,548	2,078,020,901	2,089,308,156
Acquisition of Non-Financial Assets	147,472,548	156,320,901	165,700,156
Capital Grants to Govt. Agencies	1,889,900,000	1,889,900,000	1,889,900,000
Other Development	30,000,000	31,800,000	33,708,000
Total Expenditure	2,213,521,789	2,226,508,530	2,240,171,584

407100000 LANDS, PHYSICAL PLANNING AND HOUSING

PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0102014060 SP1 General administration and support services

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.
Current Expenditure	146,149,241	148,487,629	150,863,428
2100000 Compensation to Employees	90,539,663	91,988,298	93,460,110
2200000 Use of Goods and Services	50,807,441	51,620,360	52,446,284
3100000 Non Financial Assets	4,802,137	4,878,971	4,957,034
Capital Expenditure	1,996,799,017	2,003,212,958	2,010,011,736
2200000 Use of Goods and Services	30,000,000	31,800,000	33,708,000
2600000 Capital Transfers to Govt. Agencies	1,889,900,000	1,889,900,000	1,889,900,000
3100000 Non Financial Assets	76,899,017	81,512,958	86,403,736
Total Expenditure	2,142,948,258	2,151,700,587	2,160,875,164

0102024060 SP2 Land Management and Physical Planning

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.
Capital Expenditure	70,573,531	74,807,943	79,296,420
3100000 Non Financial Assets	70,573,531	74,807,943	79,296,420
Total Expenditure	70,573,531	74,807,943	79,296,420

0102004060 P2 Land Management and Physical Planning; & Housing Development

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.
Current Expenditure	146,149,241	148,487,629	150,863,428
2100000 Compensation to Employees	90,539,663	91,988,298	93,460,110
2200000 Use of Goods and Services	50,807,441	51,620,360	52,446,284
3100000 Non Financial Assets	4,802,137	4,878,971	4,957,034
Capital Expenditure	2,067,372,548	2,078,020,901	2,089,308,156
2200000 Use of Goods and Services	30,000,000	31,800,000	33,708,000
2600000 Capital Transfers to Govt. Agencies	1,889,900,000	1,889,900,000	1,889,900,000
3100000 Non Financial Assets	147,472,548	156,320,901	165,700,156
Total Expenditure	2,213,521,789	2,226,508,530	2,240,171,584

407100000 LANDS, PHYSICAL PLANNING AND HOUSING

PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

Total Programmes

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.
Current Expenditure	146,149,241	148,487,629	150,863,428
2100000 Compensation to Employees	90,539,663	91,988,298	93,460,110
2200000 Use of Goods and Services	50,807,441	51,620,360	52,446,284
3100000 Non Financial Assets	4,802,137	4,878,971	4,957,034
Capital Expenditure	2,067,372,548	2,078,020,901	2,089,308,156
2200000 Use of Goods and Services	30,000,000	31,800,000	33,708,000
2600000 Capital Transfers to Govt. Agencies	1,889,900,000	1,889,900,000	1,889,900,000
3100000 Non Financial Assets	147,472,548	156,320,901	165,700,156
Total Expenditure	2,213,521,789	2,226,508,530	2,240,171,584

4072000000 TRADE, TOURISM, INDUSTRY AND CO-OPERATIVE

PART A. vision

A destination of choice for investors and tourists

PART B. Mission

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

PART C. Strategic Overview and Context for Budget Intervention

The department has a strategic role in promoting trade, industry, tourism and co-operative development through adoption of technology and innovation in facilitating employment creation; strong forward and backward linkages and spill-over effects.

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

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

PART D. Programme objectives

0301004060 P1 Industrial Investments, Tourism, Trade and Cooperative Development	To develop and promote Kiambu county as the destination of choice for Trade , Industry , Tourism and cooperatives Development
-----------------------------------------------------------------------------------------	-------------------------------------------------------------------------------------------------------------------------------

4072000000 TRADE, TOURISM, INDUSTRY AND CO-OPERATIVE

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

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

Outcome: A destination of choice for investors and tourists.

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

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

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

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

Vote 4072000000 TRADE, TOURISM, INDUSTRY AND CO-OPERATIVE

PART F: Summary of Expenditure by Programmes, 2018/2019 - 2020/2021

Programme	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
0301014060 SP1 General administration and support services	149,484,132	152,943,179	160,622,061
0301024060 SP2 Trade, Industrial Development and Investments	244,000,000	255,806,000	258,517,544
0301034060 SP3 Tourism Development and Promotion	20,386,912	20,603,013	20,821,405
0301004060 P1 Industrial,Investments,Tourism,Trade and Cooperative Development	413,871,044	429,352,192	439,961,010
Total Expenditure for Vote 4072000000 TRADE, TOURISM, INDUSTRY AND CO-OPERATIVE	413,871,044	429,352,192	439,961,010

4072000000 TRADE, TOURISM, INDUSTRY AND CO-OPERATIVE

PART G: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
Current Expenditure	119,484,132	122,625,179	129,982,691
Compensation to Employees	56,419,408	59,804,572	63,392,847
Use of Goods and Services	58,564,724	58,050,607	61,533,644
Other Recurrent	4,500,000	4,770,000	5,056,200
Capital Expenditure	294,386,912	306,727,013	309,978,319
Acquisition of Non-Financial Assets	269,386,912	281,462,013	284,445,510
Other Development	25,000,000	25,265,000	25,532,809
Total Expenditure	413,871,044	429,352,192	439,961,010

4072000000 TRADE, TOURISM, INDUSTRY AND CO-OPERATIVE

PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0301014060 SP1 General administration and support services

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.
Current Expenditure	119,484,132	122,625,179	129,982,691
2100000 Compensation to Employees	56,419,408	59,804,572	63,392,847
2200000 Use of Goods and Services	58,564,724	58,050,607	61,533,644
3100000 Non Financial Assets	4,500,000	4,770,000	5,056,200
Capital Expenditure	30,000,000	30,318,000	30,639,370
2200000 Use of Goods and Services	15,000,000	15,159,000	15,319,685
3100000 Non Financial Assets	15,000,000	15,159,000	15,319,685
Total Expenditure	149,484,132	152,943,179	160,622,061

0301024060 SP2 Trade, Industrial Development and Investments

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.
Capital Expenditure	244,000,000	255,806,000	258,517,544
3100000 Non Financial Assets	244,000,000	255,806,000	258,517,544
Total Expenditure	244,000,000	255,806,000	258,517,544

0301034060 SP3 Tourism Development and Promotion

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.
Capital Expenditure	20,386,912	20,603,013	20,821,405
2200000 Use of Goods and Services	10,000,000	10,106,000	10,213,124
3100000 Non Financial Assets	10,386,912	10,497,013	10,608,281
Total Expenditure	20,386,912	20,603,013	20,821,405

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

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.
Current Expenditure	119,484,132	122,625,179	129,982,691
2100000 Compensation to Employees	56,419,408	59,804,572	63,392,847
2200000 Use of Goods and Services	58,564,724	58,050,607	61,533,644

4072000000 TRADE, TOURISM, INDUSTRY AND CO-OPERATIVE

PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

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

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
3100000 Non Financial Assets	4,500,000	4,770,000	5,056,200
Capital Expenditure	294,386,912	306,727,013	309,978,319
2200000 Use of Goods and Services	25,000,000	25,265,000	25,532,809
3100000 Non Financial Assets	269,386,912	281,462,013	284,445,510
Total Expenditure	413,871,044	429,352,192	439,961,010

Total Programmes

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.
Current Expenditure	119,484,132	122,625,179	129,982,691
2100000 Compensation to Employees	56,419,408	59,804,572	63,392,847
2200000 Use of Goods and Services	58,564,724	58,050,607	61,533,644
3100000 Non Financial Assets	4,500,000	4,770,000	5,056,200
Capital Expenditure	294,386,912	306,727,013	309,978,319
2200000 Use of Goods and Services	25,000,000	25,265,000	25,532,809
3100000 Non Financial Assets	269,386,912	281,462,013	284,445,510
Total Expenditure	413,871,044	429,352,192	439,961,010

4073000000 ROADS, TRANSPORT AND PUBLIC WORKS

PART A. Vision

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

PART B. Mission

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

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

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

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

PART D. Programme Objectives

Programme

Objective

0201004060 P1 Maintenance of Roads,Bridges,Land Transport,Constru & Maintenance	Improved infrastructure in the county to promote mobility of both people and goods
--------------------------------------------------------------------------------------------	------------------------------------------------------------------------------------

4073000000 ROADS, TRANSPORT AND PUBLIC WORKS

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

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

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

Sub Programme: 0201014060 SP 1 General administration and support services

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

4073000000 ROADS, TRANSPORT AND PUBLIC WORKS

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

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

Vote 407300000 ROADS, TRANSPORT AND PUBLIC WORKS

PART F: Summary of Expenditure by Programmes, 2018/2019 - 2020/2021

Programme	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
0201014060 SP 1 General administration and support services	1,423,265,910	1,453,014,282	1,483,957,691
0201004060 P1 Maintenance of Roads,Bridges,Land Transport,Constru & Maintenance	1,423,265,910	1,453,014,282	1,483,957,691
Total Expenditure for Vote 407300000 ROADS, TRANSPORT AND PUBLIC WORKS	1,423,265,910	1,453,014,282	1,483,957,691

4073000000 ROADS, TRANSPORT AND PUBLIC WORKS

PART G: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
Current Expenditure	296,796,573	314,604,368	333,480,631
Compensation to Employees	145,538,944	154,271,281	163,527,558
Use of Goods and Services	143,979,200	152,617,952	161,775,030
Other Recurrent	7,278,429	7,715,135	8,178,043
Capital Expenditure	1,126,469,337	1,138,409,914	1,150,477,060
Acquisition of Non-Financial Assets	880,102,411	889,431,498	898,859,472
Capital Grants to Govt. Agencies	246,366,926	248,978,416	251,617,588
Total Expenditure	1,423,265,910	1,453,014,282	1,483,957,691

4073000000 ROADS, TRANSPORT AND PUBLIC WORKS

PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0201014060 SP 1 General administration and support services

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.
Current Expenditure	296,796,573	314,604,368	333,480,631
2100000 Compensation to Employees	145,538,944	154,271,281	163,527,558
2200000 Use of Goods and Services	143,979,200	152,617,952	161,775,030
2700000 Social Benefits	3,000,000	3,180,000	3,370,800
3100000 Non Financial Assets	4,278,429	4,535,135	4,807,243
Capital Expenditure	1,126,469,337	1,138,409,914	1,150,477,060
2600000 Capital Transfers to Govt. Agencies	246,366,926	248,978,416	251,617,588
3100000 Non Financial Assets	880,102,411	889,431,498	898,859,472
Total Expenditure	1,423,265,910	1,453,014,282	1,483,957,691

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

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.
Current Expenditure	296,796,573	314,604,368	333,480,631
2100000 Compensation to Employees	145,538,944	154,271,281	163,527,558
2200000 Use of Goods and Services	143,979,200	152,617,952	161,775,030
2700000 Social Benefits	3,000,000	3,180,000	3,370,800
3100000 Non Financial Assets	4,278,429	4,535,135	4,807,243
Capital Expenditure	1,126,469,337	1,138,409,914	1,150,477,060
2600000 Capital Transfers to Govt. Agencies	246,366,926	248,978,416	251,617,588
3100000 Non Financial Assets	880,102,411	889,431,498	898,859,472
Total Expenditure	1,423,265,910	1,453,014,282	1,483,957,691

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.
Current Expenditure	296,796,573	314,604,368	333,480,631
2100000 Compensation to Employees	145,538,944	154,271,281	163,527,558
2200000 Use of Goods and Services	143,979,200	152,617,952	161,775,030

4073000000 ROADS, TRANSPORT AND PUBLIC WORKS

PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

Total Programmes

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
2700000 Social Benefits	3,000,000	3,180,000	3,370,800
3100000 Non Financial Assets	4,278,429	4,535,135	4,807,243
Capital Expenditure	1,126,469,337	1,138,409,914	1,150,477,060
2600000 Capital Transfers to Govt. Agencies	246,366,926	248,978,416	251,617,588
3100000 Non Financial Assets	880,102,411	889,431,498	898,859,472
Total Expenditure	1,423,265,910	1,453,014,282	1,483,957,691

407400000 LIVESTOCK, FISHERIES AND MARKETING

PART A. Vision

A healthy, food secure and prosperous County

PART B. Mission

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

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

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

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

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

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

PART D. Programme Objectives

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

407400000 LIVESTOCK, FISHERIES AND MARKETING

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

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

Outcome: healthy, food secure and prosperous County

Sub Programme: 0101014060 SP1 General administration and support services

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

407400000 LIVESTOCK, FISHERIES AND MARKETING

Sub Programme: 0101004060 SP 2 Livestock resource management and development

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

407400000 LIVESTOCK, FISHERIES AND MARKETING

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

407400000 LIVESTOCK, FISHERIES AND MARKETING

Sub Programme: 0101034060 SP3 Fisheries development and management

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

Vote 407400000 LIVESTOCK,FISHERIES AND MARKETING

PART F: Summary of Expenditure by Programmes, 2018/2019 - 2020/2021

Programme	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
0101014060 SP 1 General administration and support services	238,728,769	241,259,293	253,322,260
0101024060 SP2 Livestock resource management and development	140,818,240	156,407,868	158,065,791
0101034060 SP3 Fisheries Development	10,530,000	11,135,618	11,798,399
0101004060 P1 Crop, Livestock and Fisheries development and Management	390,077,009	408,802,779	423,186,450
Total Expenditure for Vote 407400000 LIVESTOCK,FISHERIES AND MARKETING	390,077,009	408,802,779	423,186,450

407400000 LIVESTOCK,FISHERIES AND MARKETING

PART G: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
Current Expenditure	239,258,769	241,794,911	253,884,659
Compensation to Employees	188,421,242	190,418,507	199,939,432
Use of Goods and Services	47,670,382	48,175,686	50,584,474
Other Recurrent	3,167,145	3,200,718	3,360,753
Capital Expenditure	150,818,240	167,007,868	169,301,791
Acquisition of Non-Financial Assets	113,318,240	127,170,016	129,041,658
Capital Grants to Govt. Agencies	5,500,000	5,558,300	5,617,218
Other Development	32,000,000	34,279,552	34,642,915
Total Expenditure	390,077,009	408,802,779	423,186,450

407400000 LIVESTOCK, FISHERIES AND MARKETING

PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0101014060 SP 1 General administration and support services

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.
Current Expenditure	238,728,769	241,259,293	253,322,260
2100000 Compensation to Employees	188,421,242	190,418,507	199,939,432
2200000 Use of Goods and Services	47,670,382	48,175,686	50,584,474
3100000 Non Financial Assets	2,637,145	2,665,100	2,798,354
Total Expenditure	238,728,769	241,259,293	253,322,260

0101024060 SP2 Livestock resource management and development

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.
Capital Expenditure	140,818,240	156,407,868	158,065,791
2200000 Use of Goods and Services	32,000,000	34,279,552	34,642,915
2600000 Capital Transfers to Govt. Agencies	5,500,000	5,558,300	5,617,218
3100000 Non Financial Assets	103,318,240	116,570,016	117,805,658
Total Expenditure	140,818,240	156,407,868	158,065,791

0101034060 SP3 Fisheries Development

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.
Current Expenditure	530,000	535,618	562,399
3100000 Non Financial Assets	530,000	535,618	562,399
Capital Expenditure	10,000,000	10,600,000	11,236,000
3100000 Non Financial Assets	10,000,000	10,600,000	11,236,000
Total Expenditure	10,530,000	11,135,618	11,798,399

0101004060 P1 Crop, Livestock and Fisheries development and Management

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.
Current Expenditure	239,258,769	241,794,911	253,884,659
2100000 Compensation to Employees	188,421,242	190,418,507	199,939,432

407400000 LIVESTOCK,FISHERIES AND MARKETING

PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0101004060 P1 Crop, Livestock and Fisheries development and Management

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
2200000 Use of Goods and Services	47,670,382	48,175,686	50,584,474
3100000 Non Financial Assets	3,167,145	3,200,718	3,360,753
Capital Expenditure	150,818,240	167,007,868	169,301,791
2200000 Use of Goods and Services	32,000,000	34,279,552	34,642,915
2600000 Capital Transfers to Govt. Agencies	5,500,000	5,558,300	5,617,218
3100000 Non Financial Assets	113,318,240	127,170,016	129,041,658
Total Expenditure	390,077,009	408,802,779	423,186,450

Total Programmes

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.
Current Expenditure	239,258,769	241,794,911	253,884,659
2100000 Compensation to Employees	188,421,242	190,418,507	199,939,432
2200000 Use of Goods and Services	47,670,382	48,175,686	50,584,474
3100000 Non Financial Assets	3,167,145	3,200,718	3,360,753
Capital Expenditure	150,818,240	167,007,868	169,301,791
2200000 Use of Goods and Services	32,000,000	34,279,552	34,642,915
2600000 Capital Transfers to Govt. Agencies	5,500,000	5,558,300	5,617,218
3100000 Non Financial Assets	113,318,240	127,170,016	129,041,658
Total Expenditure	390,077,009	408,802,779	423,186,450

VOTE 406000000 KIAMBU COUNTY

I. RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021

SUMMARY

HEAD	Estimates 2018/2019			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates	Estimates
4061000000 COUNTY ASSEMBLY	1,200,864,621	Kshs. -	1,200,864,621	1,272,916,498	1,349,291,488
4062000000 COUNTY EXECUTIVE	332,517,998	-	332,517,998	347,176,366	362,658,059
4063000000 COUNTY PUBLIC SERVICE BOARD	74,322,096	-	74,322,096	75,068,040	75,863,761
4064000000 FINANCE, ECONOMIC PLANNING AND ICT	1,267,520,661	-	1,267,520,661	1,268,483,466	1,290,510,586
4065000000 ADMINISTRATION AND PUBLIC SERVICE & COMMUNICATION	535,729,867	-	535,729,867	567,873,661	601,946,078
4066000000 AGRICULTURE, CROP PRODUCTION AND IRRIGATION.	239,258,769	-	239,258,769	239,258,769	241,997,236
4067000000 WATER, ENVIRONMENT AND NATURAL RESOURCES	237,465,095	-	237,465,095	251,713,000	266,815,782
4068000000 HEALTH SERVICES	3,962,088,304	-	3,962,088,304	3,992,252,956	4,034,570,836
4069000000 EDUCATION, YOUTH, SPORT CULTURE AND SOCIAL SERVICES	944,196,828	-	944,196,828	952,085,314	960,057,414
4071000000 LANDS, PHYSICAL PLANNING AND HOUSING	146,149,241	-	146,149,241	148,487,629	150,863,428
4072000000 TRADE, TOURISM, INDUSTRY AND CO-OPERATIVE	119,484,132	-	119,484,132	122,625,179	129,982,691
4073000000 ROADS, TRANSPORT AND PUBLIC WORKS	296,796,573	-	296,796,573	314,604,368	333,480,631
4074000000 LIVESTOCK, FISHERIES AND MARKETING	239,258,769	-	239,258,769	241,794,911	253,884,659
TOTAL FOR VOTE 4060000000 KIAMBU COUNTY	9,595,652,954	-	9,595,652,954	9,794,340,157	10,051,922,649

VOTE R406000000 KIAMBU COUNTY

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by the 406000000 KIAMBU COUNTY

HEAD	TITLE	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
4061000101 Office of the Clerk	2110100 Basic Salaries - Permanent Employees	116,000,000	122,960,000	130,337,600
	2110112 Basic Salaries - National Assembly	116,000,000	122,960,000	130,337,600
	2110300 Personal Allowance - Paid as Part of Salary	1,000,000	1,060,000	1,123,600
	2110320 Leave Allowance	1,000,000	1,060,000	1,123,600
	2120100 Employer Contributions to Compulsory National Social Security Schemes	200,000	212,000	224,720
	2120199 Employer Contributions to Compulsory National Social Security Schemes	200,000	212,000	224,720
	2120300 Employer Contributions to Social Benefit Schemes Outside Government	12,000,000	12,720,000	13,483,200
	2120301 Employer Contributions to Private Social Security Funds and Schemes	12,000,000	12,720,000	13,483,200
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	58,000,000	61,480,000	65,168,800
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	15,000,000	15,900,000	16,854,000
	2210302 Accommodation - Domestic Travel	23,000,000	24,380,000	25,842,800
	2210303 Daily Subsistence Allowance	20,000,000	21,200,000	22,472,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	6,000,000	6,360,000	6,741,600
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,000,000	1,060,000	1,123,600
	2210402 Accommodation	2,500,000	2,650,000	2,809,000
	2210403 Daily Subsistence Allowance	2,500,000	2,650,000	2,809,000
	2210700 Training Expenses	34,000,000	36,040,000	38,202,400
	2210701 Travel Allowance	30,000,000	31,800,000	33,708,000
	2210702 Remuneration of Instructors and Contract Based Training Services	2,000,000	2,120,000	2,247,200
	2210704 Hire of Training Facilities and Equipment	1,000,000	1,060,000	1,123,600
	2210705 Field Training Attachments	1,000,000	1,060,000	1,123,600
	2210800 Hospitality Supplies and Services	5,000,000	5,300,000	5,618,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,500,000	2,650,000	2,809,000
	2210802 Boards, Committees, Conferences and Seminars	2,500,000	2,650,000	2,809,000
	2211300 Other Operating Expenses	22,599,218	23,955,171	25,392,481
	2211305 Contracted Guards and Cleaning Services	3,500,000	3,710,000	3,932,600
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	2,250,000	2,385,000	2,528,100
	2211310 Contracted Professional Services	3,000,000	3,180,000	3,370,800
	2211320 Temporary Committees Expenses	3,000,000	3,180,000	3,370,800
	2211399 Other Operating Expenses - Oth	10,849,218	11,500,171	12,190,181
	2220200 Routine Maintenance - Other Assets	2,000,000	2,120,000	2,247,200
	2220205 Maintenance of Buildings and Stations -- Non-Residential	2,000,000	2,120,000	2,247,200
	Gross Expenditure..... KShs.	256,799,218	272,207,171	288,539,601
Net Expenditure..... KShs.	256,799,218	272,207,171	288,539,601	
4061000100 Office of the Clerk	Net Expenditure..... KShs.	256,799,218	272,207,171	288,539,601
4061000201 Financial Management & Administrative	2210100 Utilities Supplies and Services	1,500,000	1,590,000	1,685,400
	2210101 Electricity	1,000,000	1,060,000	1,123,600
	2210102 Water and sewerage charges	500,000	530,000	561,800

VOTE R406000000 KIAMBU COUNTY

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by the 406000000 KIAMBU COUNTY

HEAD	TITLE	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	2210200 Communication, Supplies and Services	11,100,000	11,766,000	12,471,960
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	11,000,000	11,660,000	12,359,600
	2210203 Courier and Postal Services	100,000	106,000	112,360
	2210500 Printing , Advertising and Information Supplies and Services	14,250,000	15,105,000	16,011,300
	2210502 Publishing and Printing Services	6,000,000	6,360,000	6,741,600
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	2,250,000	2,385,000	2,528,100
	2210504 Advertising, Awareness and Publicity Campaigns	6,000,000	6,360,000	6,741,600
	2210600 Rentals of Produced Assets	2,200,000	2,332,000	2,471,920
	2210604 Hire of Transport	2,200,000	2,332,000	2,471,920
	2210900 Insurance Costs	20,300,000	21,518,000	22,809,080
	2210901 Group Personal Insurance	15,000,000	15,900,000	16,854,000
	2210999 Insurance Costs - Other (Budge	5,300,000	5,618,000	5,955,080
	2211000 Specialised Materials and Supplies	6,000,000	6,360,000	6,741,600
	2211016 Purchase of Uniforms and Clothing - Staff	6,000,000	6,360,000	6,741,600
	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	7,000,000	7,420,000	7,865,200
	2211102 Supplies and Accessories for Computers and Printers	3,500,000	3,710,000	3,932,600
	2211103 Sanitary and Cleaning Materials, Supplies and Services	2,500,000	2,650,000	2,809,000
	2211200 Fuel Oil and Lubricants	7,000,000	7,420,000	7,865,200
	2211201 Refined Fuels and Lubricants for Transport	7,000,000	7,420,000	7,865,200
	2211300 Other Operating Expenses	6,300,000	6,678,000	7,078,680
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	3,300,000	3,498,000	3,707,880
	2211310 Contracted Professional Services	3,000,000	3,180,000	3,370,800
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,500,000	3,710,000	3,932,600
	2220101 Maintenance Expenses - Motor Vehicles	3,500,000	3,710,000	3,932,600
	2220200 Routine Maintenance - Other Assets	3,500,000	3,710,000	3,932,600
	2220210 Maintenance of Computers, Software, and Networks	3,500,000	3,710,000	3,932,600
	3110900 Purchase of Household Furniture and Institutional Equipment	1,000,000	1,060,000	1,123,600
	3110902 Purchase of Household and Institutional Appliances	1,000,000	1,060,000	1,123,600
	3111000 Purchase of Office Furniture and General Equipment	11,000,000	11,660,000	12,359,600
	3111001 Purchase of Office Furniture and Fittings	4,000,000	4,240,000	4,494,400
	3111002 Purchase of Computers, Printers and other IT Equipment	4,000,000	4,240,000	4,494,400
	3111009 Purchase of other Office Equipment	3,000,000	3,180,000	3,370,800
	3111100 Purchase of Specialised Plant, Equipment and Machinery	11,500,000	12,190,000	12,921,400
	3111108 Purchase of Police and Security Equipment	2,500,000	2,650,000	2,809,000
	3111111 Purchase of ICT networking and Communications Equipment	9,000,000	9,540,000	10,112,400
	4110400 Domestic Loans to Individuals and Households	60,000,000	63,600,000	67,416,000
	4110403 Housing loans to public servants	60,000,000	63,600,000	67,416,000
	Gross Expenditure..... KShs.	172,150,000	182,479,000	193,427,740

VOTE R406000000 KIAMBU COUNTY

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by the 406000000 KIAMBU COUNTY

HEAD	TITLE	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
4061000200 Financial Management & Administrative	Net Expenditure..... KShs.	172,150,000	182,479,000	193,427,740
	Net Expenditure..... KShs.	172,150,000	182,479,000	193,427,740
4061000301 County Assembly Service Board	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,600,000	9,116,000	9,662,960
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,200,000	3,392,000	3,595,520
	2210302 Accommodation - Domestic Travel	3,200,000	3,392,000	3,595,520
	2210303 Daily Subsistence Allowance	2,200,000	2,332,000	2,471,920
	2210400 Foreign Travel and Subsistence, and other transportation costs	5,300,000	5,618,000	5,955,080
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,600,000	1,696,000	1,797,760
	2210402 Accommodation	2,500,000	2,650,000	2,809,000
	2210403 Daily Subsistence Allowance	1,200,000	1,272,000	1,348,320
	2210800 Hospitality Supplies and Services	2,200,000	2,332,000	2,471,920
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,100,000	1,166,000	1,235,960
	2210802 Boards, Committees, Conferences and Seminars	1,100,000	1,166,000	1,235,960
	2211300 Other Operating Expenses	1,100,000	1,166,000	1,235,960
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,100,000	1,166,000	1,235,960
	Gross Expenditure..... KShs.	17,200,000	18,232,000	19,325,920
	Net Expenditure..... KShs.	17,200,000	18,232,000	19,325,920
4061000300 County Assembly Service Board	Net Expenditure..... KShs.	17,200,000	18,232,000	19,325,920
4061000401 County Legislature	2110100 Basic Salaries - Permanent Employees	250,000,000	265,000,000	280,900,000
	2110105 Basic Salaries - Members of Parliament	250,000,000	265,000,000	280,900,000
	2110300 Personal Allowance - Paid as Part of Salary	100,000,000	106,000,000	112,360,000
	2110328 National Assembly Attendance Allowance	100,000,000	106,000,000	112,360,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	70,000,000	74,200,000	78,652,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	70,000,000	74,200,000	78,652,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	30,000,000	31,800,000	33,708,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	10,000,000	10,600,000	11,236,000
	2210402 Accommodation	20,000,000	21,200,000	22,472,000
	2210700 Training Expenses	23,000,000	24,380,000	25,842,800
	2210701 Travel Allowance	23,000,000	24,380,000	25,842,800
	2210800 Hospitality Supplies and Services	13,500,000	14,310,000	15,168,600
	2210802 Boards, Committees, Conferences and Seminars	7,000,000	7,420,000	7,865,200
	2210803 State Hospitality Costs	6,500,000	6,890,000	7,303,400
	2210900 Insurance Costs	17,000,000	18,020,000	19,101,200
	2210901 Group Personal Insurance	2,000,000	2,120,000	2,247,200
	2210910 Medical Insurance	15,000,000	15,900,000	16,854,000
	2620100 Membership Fees and Dues and Subscriptions to International Organization	5,000,000	5,300,000	5,618,000
	2620182 Contribution to Commonwealth Parliamentary Association	500,000	530,000	561,800
	2620183 Contribution to African Parliamentary Association	500,000	530,000	561,800
	2620184 Contribution to Other Parliamentary Associations	4,000,000	4,240,000	4,494,400

VOTE R406000000 KIAMBU COUNTY

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by the 406000000 KIAMBU COUNTY

HEAD	TITLE	Estimates 2018/2019	Projected Estimates		
			2019/2020	2020/2021	
4061000400 County Legislature	2710100 Government Pension and Retirement Benefits	44,315,403	46,974,327	49,792,787	
	2710102 Gratuity - Civil Servants	44,315,403	46,974,327	49,792,787	
	Gross Expenditure..... KShs.	552,815,403	585,984,327	621,143,387	
	Net Expenditure..... KShs.	552,815,403	585,984,327	621,143,387	
	Net Expenditure..... KShs.	552,815,403	585,984,327	621,143,387	
4061000501 Ward Offices	2110200 Basic Wages - Temporary Employees	43,000,000	45,580,000	48,314,800	
	2110201 Contractual Employees	43,000,000	45,580,000	48,314,800	
	2210600 Rentals of Produced Assets	11,000,000	11,660,000	12,359,600	
	2210603 Rents and Rates - Non-Residential	11,000,000	11,660,000	12,359,600	
	2211300 Other Operating Expenses	11,000,000	11,660,000	12,359,600	
	2211399 Other Operating Expenses - Oth	11,000,000	11,660,000	12,359,600	
	Gross Expenditure..... KShs.	65,000,000	68,900,000	73,034,000	
	Net Expenditure..... KShs.	65,000,000	68,900,000	73,034,000	
	Net Expenditure..... KShs.	65,000,000	68,900,000	73,034,000	
	4061000500 Ward Offices 4061000601 Office of the Speaker	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,000,000	6,360,000	6,741,600
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)		2,000,000	2,120,000	2,247,200	
2210302 Accommodation - Domestic Travel		2,000,000	2,120,000	2,247,200	
2210303 Daily Subsistence Allowance		2,000,000	2,120,000	2,247,200	
2210400 Foreign Travel and Subsistence, and other transportation costs		3,000,000	3,180,000	3,370,800	
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	
2210600 Rentals of Produced Assets		900,000	954,000	1,011,240	
2210602 Payment of Rents and Rates - Residential		900,000	954,000	1,011,240	
2210800 Hospitality Supplies and Services		1,500,000	1,590,000	1,685,400	
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks		1,500,000	1,590,000	1,685,400	
2211300 Other Operating Expenses		2,500,000	2,650,000	2,809,000	
2211399 Other Operating Expenses - Oth		2,500,000	2,650,000	2,809,000	
Gross Expenditure..... KShs.		13,900,000	14,734,000	15,618,040	
Net Expenditure..... KShs.		13,900,000	14,734,000	15,618,040	
Net Expenditure..... KShs.		13,900,000	14,734,000	15,618,040	
4061000600 Office of the Speaker 4061000701 County Assembly Committee Services		2210300 Domestic Travel and Subsistence, and Other Transportation Costs	85,000,000	90,100,000	95,506,000
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	20,000,000	21,200,000	22,472,000
		2210302 Accommodation - Domestic Travel	65,000,000	68,900,000	73,034,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	30,000,000	31,800,000	33,708,000	
	2210401 Travel Costs (airlines, bus, railway, etc.)	10,000,000	10,600,000	11,236,000	
	2210402 Accommodation	20,000,000	21,200,000	22,472,000	
	2210800 Hospitality Supplies and Services	8,000,000	8,480,000	8,988,800	
	2210802 Boards, Committees, Conferences and Seminars	8,000,000	8,480,000	8,988,800	

VOTE R406000000 KIAMBU COUNTY

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by the 406000000 KIAMBU COUNTY

HEAD	TITLE	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	Gross Expenditure..... KShs.	123,000,000	130,380,000	138,202,800
	Net Expenditure..... KShs.	123,000,000	130,380,000	138,202,800
4061000700 County Assembly Committee Services	Net Expenditure..... KShs.	123,000,000	130,380,000	138,202,800
4061000000 COUNTY ASSEMBLY	Net Expenditure..... KShs.	1,200,864,621	1,272,916,498	1,349,291,488
4062000301 Administration	2110200 Basic Wages - Temporary Employees	107,141,340	108,277,109	109,424,846
	2110201 Contractual Employees	107,141,340	108,277,109	109,424,846
	2110300 Personal Allowance - Paid as Part of Salary	2,000,000	2,120,000	2,247,200
	2110312 Responsibility Allowance	2,000,000	2,120,000	2,247,200
	2210100 Utilities Supplies and Services	800,000	848,000	898,880
	2210101 Electricity	400,000	424,000	449,440
	2210102 Water and sewerage charges	400,000	424,000	449,440
	2210200 Communication, Supplies and Services	9,020,000	9,561,200	10,134,872
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	9,000,000	9,540,000	10,112,400
	2210203 Courier and Postal Services	20,000	21,200	22,472
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	50,400,000	53,424,000	56,629,440
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	20,000,000	21,200,000	22,472,000
	2210302 Accommodation - Domestic Travel	15,000,000	15,900,000	16,854,000
	2210303 Daily Subsistence Allowance	15,000,000	15,900,000	16,854,000
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	400,000	424,000	449,440
	2210400 Foreign Travel and Subsistence, and other transportation costs	22,000,000	23,320,000	24,719,200
	2210401 Travel Costs (airlines, bus, railway, etc.)	7,000,000	7,420,000	7,865,200
	2210402 Accommodation	7,000,000	7,420,000	7,865,200
	2210403 Daily Subsistence Allowance	7,000,000	7,420,000	7,865,200
	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	7,500,000	7,950,000	8,427,000
	2210502 Publishing and Printing Services	2,500,000	2,650,000	2,809,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	2,000,000	2,120,000	2,247,200
	2210504 Advertising, Awareness and Publicity Campaigns	3,000,000	3,180,000	3,370,800
	2210600 Rentals of Produced Assets	7,200,000	7,632,000	8,089,920
	2210602 Payment of Rents and Rates - Residential	7,000,000	7,420,000	7,865,200
	2210604 Hire of Transport	200,000	212,000	224,720
	2210700 Training Expenses	8,325,000	8,824,500	9,353,970
	2210710 Accommodation Allowance	5,000,000	5,300,000	5,618,000
	2210711 Tuition Fees	2,325,000	2,464,500	2,612,370
	2210799 Training Expenses - Other (Bud	1,000,000	1,060,000	1,123,600
	2210800 Hospitality Supplies and Services	34,000,000	36,040,000	38,202,400
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	10,000,000	10,600,000	11,236,000
	2210802 Boards, Committees, Conferences and Seminars	12,000,000	12,720,000	13,483,200
	2210805 National Celebrations	8,000,000	8,480,000	8,988,800

VOTE R406000000 KIAMBU COUNTY

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by the 406000000 KIAMBU COUNTY

HEAD	TITLE	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	2210899 Hospitality Supplies - other (	4,000,000	4,240,000	4,494,400
	2210900 Insurance Costs	24,000,000	25,440,000	26,966,400
	2210904 Motor Vehicle Insurance	9,000,000	9,540,000	10,112,400
	2210910 Medical Insurance	15,000,000	15,900,000	16,854,000
	2211000 Specialised Materials and Supplies	1,200,000	1,272,000	1,348,320
	2211016 Purchase of Uniforms and Clothing - Staff	1,200,000	1,272,000	1,348,320
	2211100 Office and General Supplies and Services	3,700,000	3,922,000	4,157,320
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	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	1,000,000	1,060,000	1,123,600
	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	27,096,089	28,721,854	30,445,166
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	3,000,000	3,180,000	3,370,800
	2211310 Contracted Professional Services	800,000	848,000	898,880
	2211313 Security Operations	3,000,000	3,180,000	3,370,800
	2211399 Other Operating Expenses - Oth	20,296,089	21,513,854	22,804,686
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	13,000,000	13,780,000	14,606,800
	2220101 Maintenance Expenses - Motor Vehicles	11,000,000	11,660,000	12,359,600
	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
	3111000 Purchase of Office Furniture and General Equipment	5,885,569	6,238,703	6,613,025
	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 Airconditioners, Fans and Heating Appliances	700,000	742,000	786,520
	3111004 Purchase of Exchanges and other Communications Equipment	685,569	726,703	770,305
	3111009 Purchase of other Office Equipment	1,500,000	1,590,000	1,685,400
	Gross Expenditure..... KShs.	332,517,998	347,176,366	362,658,059
	Net Expenditure..... KShs.	332,517,998	347,176,366	362,658,059
4062000300 Administration	Net Expenditure..... KShs.	332,517,998	347,176,366	362,658,059
4062000000 COUNTY EXECUTIVE	Net Expenditure..... KShs.	332,517,998	347,176,366	362,658,059
4063000101 Public Service Board	2110100 Basic Salaries - Permanent Employees	15,000,000	15,159,000	15,319,685
	2110200 Basic Wages - Temporary Employees	5,000,000	5,053,000	5,106,562
	2110201 Contractual Employees	5,000,000	5,053,000	5,106,562
	2210200 Communication, Supplies and Services	920,000	929,752	939,607
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	840,000	848,904	857,902
	2210203 Courier and Postal Services	80,000	80,848	81,705

VOTE R406000000 KIAMBU COUNTY

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by the 406000000 KIAMBU COUNTY

HEAD	TITLE	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,850,000	11,975,610	12,102,551
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,500,000	2,526,500	2,553,281
	2210302 Accommodation - Domestic Travel	2,500,000	2,526,500	2,553,281
	2210303 Daily Subsistence Allowance	5,600,000	5,659,360	5,719,349
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	1,250,000	1,263,250	1,276,640
	2210400 Foreign Travel and Subsistence, and other transportation costs	5,750,000	5,810,950	5,872,547
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,500,000	1,515,900	1,531,969
	2210402 Accommodation	1,550,000	1,566,430	1,583,034
	2210403 Daily Subsistence Allowance	2,000,000	2,021,200	2,042,625
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	700,000	707,420	714,919
	2210500 Printing , Advertising and Information Supplies and Services	1,800,000	1,819,080	1,838,362
	2210502 Publishing and Printing Services	500,000	505,300	510,656
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	400,000	404,240	408,525
	2210504 Advertising, Awareness and Publicity Campaigns	900,000	909,540	919,181
	2210700 Training Expenses	6,650,000	6,720,490	6,791,727
	2210701 Travel Allowance	1,000,000	1,010,600	1,021,312
	2210704 Hire of Training Facilities and Equipment	500,000	505,300	510,656
	2210710 Accommodation Allowance	1,500,000	1,515,900	1,531,969
	2210711 Tuition Fees	2,000,000	2,021,200	2,042,625
	2210712 Trainee Allowance	900,000	909,540	919,181
	2210715 Kenya School of Government	750,000	757,950	765,984
	2210800 Hospitality Supplies and Services	4,500,000	4,547,700	4,595,906
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000	1,515,900	1,531,969
	2210802 Boards, Committees, Conferences and Seminars	3,000,000	3,031,800	3,063,937
	2211100 Office and General Supplies and Services	2,452,000	2,477,991	2,504,258
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	1,452,000	1,467,391	1,482,946
	2211102 Supplies and Accessories for Computers and Printers	1,000,000	1,010,600	1,021,312
	2211200 Fuel Oil and Lubricants	1,000,096	1,010,697	1,021,410
	2211201 Refined Fuels and Lubricants for Transport	1,000,096	1,010,697	1,021,410
	2211300 Other Operating Expenses	7,750,000	7,832,150	7,915,171
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,200,000	1,212,720	1,225,575
	2211310 Contracted Professional Services	2,550,000	2,577,030	2,604,347
	2211399 Other Operating Expenses - Oth	4,000,000	4,042,400	4,085,249
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,750,000	1,768,550	1,787,297
	2220101 Maintenance Expenses - Motor Vehicles	1,750,000	1,768,550	1,787,297
	2220200 Routine Maintenance - Other Assets	450,000	454,770	459,590
	2220202 Maintenance of Office Furniture and Equipment	250,000	252,650	255,328
	2220205 Maintenance of Buildings and Stations -- Non-Residential	200,000	202,120	204,262
	2710100 Government Pension and Retirement Benefits	5,500,000	5,558,300	5,617,218

VOTE R406000000 KIAMBU COUNTY

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by the 406000000 KIAMBU COUNTY

HEAD	TITLE	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	2710102 Gratuity - Civil Servants	5,500,000	5,558,300	5,617,218
	3111000 Purchase of Office Furniture and General Equipment	3,950,000	3,950,000	3,991,870
	3111001 Purchase of Office Furniture and Fittings	1,000,000	1,000,000	1,010,600
	3111002 Purchase of Computers, Printers and other IT Equipment	1,500,000	1,500,000	1,515,900
	3111004 Purchase of Exchanges and other Communications Equipment	500,000	500,000	505,300
	3111099 Purch. of Office Furn. & Gen. - Other (Budget)	950,000	950,000	960,070
	Gross Expenditure..... KShs.	74,322,096	75,068,040	75,863,761
	Net Expenditure..... KShs.	74,322,096	75,068,040	75,863,761
4063000100 Public Service Board	Net Expenditure..... KShs.	74,322,096	75,068,040	75,863,761
4063000000 COUNTY PUBLIC SERVICE BOARD	Net Expenditure..... KShs.	74,322,096	75,068,040	75,863,761
4064000401 Accounting	2210500 Printing , Advertising and Information Supplies and Services	36,000,000	38,160,000	40,449,600
	2210502 Publishing and Printing Services	15,000,000	15,900,000	16,854,000
	2210504 Advertising, Awareness and Publicity Campaigns	5,000,000	5,300,000	5,618,000
	2210505 Trade Shows and Exhibitions	1,000,000	1,060,000	1,123,600
	2210599 Printing, Advertising - Other	15,000,000	15,900,000	16,854,000
	2210600 Rentals of Produced Assets	636,522	674,713	715,196
	2210603 Rents and Rates - Non-Residential	636,522	674,713	715,196
	2211000 Specialised Materials and Supplies	2,500,000	2,650,000	2,809,000
	2211016 Purchase of Uniforms and Clothing - Staff	2,500,000	2,650,000	2,809,000
	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	39,300,000	41,658,000	44,157,480
	2211301 Bank Service Commission and Charges	100,000	106,000	112,360
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	700,000	742,000	786,520
	2211309 Management Fees	18,500,000	19,610,000	20,786,600
	2211399 Other Operating Expenses - Oth	20,000,000	21,200,000	22,472,000
	2220200 Routine Maintenance - Other Assets	88,000,000	93,280,000	98,876,800
	2220210 Maintenance of Computers, Software, and Networks	88,000,000	93,280,000	98,876,800
	Gross Expenditure..... KShs.	186,436,522	197,622,713	209,480,076
	Net Expenditure..... KShs.	186,436,522	197,622,713	209,480,076
4064000400 Accounting	Net Expenditure..... KShs.	186,436,522	197,622,713	209,480,076
4064000601 Economic planning	2210200 Communication, Supplies and Services	2,000,000	2,120,000	2,247,200
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	2,000,000	2,120,000	2,247,200
	2210500 Printing , Advertising and Information Supplies and Services	9,000,000	9,540,000	10,112,400
	2210504 Advertising, Awareness and Publicity Campaigns	9,000,000	9,540,000	10,112,400
	2211200 Fuel Oil and Lubricants	4,000,000	4,240,000	4,494,400
	2211201 Refined Fuels and Lubricants for Transport	4,000,000	4,240,000	4,494,400
	2211300 Other Operating Expenses	10,000,000	10,600,000	11,236,000
	2211399 Other Operating Expenses - Oth	10,000,000	10,600,000	11,236,000

VOTE R406000000 KIAMBU COUNTY

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by the 406000000 KIAMBU COUNTY

HEAD	TITLE	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	2220200 Routine Maintenance - Other Assets	8,091,152	7,950,000	8,427,000
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	2,000,000	2,120,000	2,247,200
	2220205 Maintenance of Buildings and Stations -- Non-Residential	3,500,000	3,710,000	3,932,600
	2220210 Maintenance of Computers, Software, and Networks	2,591,152	2,120,000	2,247,200
	Gross Expenditure..... KShs.	33,091,152	34,450,000	36,517,000
	Net Expenditure..... KShs.	33,091,152	34,450,000	36,517,000
4064000600 Economic planning	Net Expenditure..... KShs.	33,091,152	34,450,000	36,517,000
4064000801 Administration	2110100 Basic Salaries - Permanent Employees	433,000,000	437,589,800	442,228,252
	2110199 Basic Salaries - Permanent - Others	16,000,000	16,169,600	16,340,998
	2110200 Basic Wages - Temporary Employees	25,000,000	25,265,000	25,532,809
	2110201 Contractual Employees	25,000,000	25,265,000	25,532,809
	2110300 Personal Allowance - Paid as Part of Salary	8,000,000	8,084,800	8,170,499
	2110320 Leave Allowance	8,000,000	8,084,800	8,170,499
	2120100 Employer Contributions to Compulsory National Social Security Schemes	51,000,000	51,540,600	52,086,930
	2120101 Employer Contributions to National Social Security Fund	1,000,000	1,010,600	1,021,312
	2120103 Employer Contribution to Staff Pensions Scheme	50,000,000	50,530,000	51,065,618
	2210100 Utilities Supplies and Services	12,000,000	12,127,200	12,255,748
	2210101 Electricity	6,000,000	6,063,600	6,127,874
	2210102 Water and sewerage charges	6,000,000	6,063,600	6,127,874
	2210200 Communication, Supplies and Services	16,050,000	14,198,930	14,349,439
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	11,000,000	11,116,600	11,234,436
	2210202 Internet Connections	5,000,000	3,031,800	3,063,937
	2210203 Courier and Postal Services	50,000	50,530	51,066
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	50,050,000	45,527,530	46,010,122
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	15,000,000	12,127,200	12,255,748
	2210302 Accommodation - Domestic Travel	15,050,000	13,188,330	13,328,126
	2210303 Daily Subsistence Allowance	18,500,000	18,696,100	18,894,279
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	1,500,000	1,515,900	1,531,969
	2210400 Foreign Travel and Subsistence, and other transportation costs	18,400,000	12,531,440	12,664,273
	2210401 Travel Costs (airlines, bus, railway, etc.)	7,500,000	5,558,300	5,617,218
	2210402 Accommodation	6,500,000	5,558,300	5,617,218
	2210403 Daily Subsistence Allowance	4,000,000	1,010,600	1,021,312
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	400,000	404,240	408,525
	2210500 Printing , Advertising and Information Supplies and Services	9,000,000	9,095,400	9,191,812
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	2,000,000	2,021,200	2,042,625
	2210504 Advertising, Awareness and Publicity Campaigns	7,000,000	7,074,200	7,149,187
	2210700 Training Expenses	22,100,000	17,685,500	17,872,967
	2210701 Travel Allowance	5,000,000	5,053,000	5,106,562
	2210704 Hire of Training Facilities and Equipment	5,600,000	1,010,600	1,021,312

VOTE R406000000 KIAMBU COUNTY

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by the 406000000 KIAMBU COUNTY

HEAD	TITLE	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	2210708 Trainer Allowance	1,000,000	1,010,600	1,021,312
	2210710 Accommodation Allowance	1,500,000	1,515,900	1,531,969
	2210711 Tuition Fees	1,500,000	1,515,900	1,531,969
	2210712 Trainee Allowance	1,000,000	1,010,600	1,021,312
	2210715 Kenya School of Government	1,500,000	1,515,900	1,531,969
	2210799 Training Expenses - Other (Bud	5,000,000	5,053,000	5,106,562
	2210800 Hospitality Supplies and Services	17,000,000	17,180,200	17,362,310
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	4,000,000	4,042,400	4,085,249
	2210802 Boards, Committees, Conferences and Seminars	10,000,000	10,106,000	10,213,124
	2210899 Hospitality Supplies - other (	3,000,000	3,031,800	3,063,937
	2210900 Insurance Costs	11,000,000	11,116,600	11,234,436
	2210901 Group Personal Insurance	4,000,000	4,042,400	4,085,249
	2210904 Motor Vehicle Insurance	7,000,000	7,074,200	7,149,187
	2211000 Specialised Materials and Supplies	2,000,000	2,021,200	2,042,625
	2211016 Purchase of Uniforms and Clothing - Staff	2,000,000	2,021,200	2,042,625
	2211100 Office and General Supplies and Services	20,000,000	20,212,000	20,426,248
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	10,000,000	10,106,000	10,213,124
	2211102 Supplies and Accessories for Computers and Printers	7,000,000	7,074,200	7,149,187
	2211103 Sanitary and Cleaning Materials, Supplies and Services	3,000,000	3,031,800	3,063,937
	2211200 Fuel Oil and Lubricants	3,060,000	3,092,436	3,125,216
	2211201 Refined Fuels and Lubricants for Transport	3,000,000	3,031,800	3,063,937
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	60,000	60,636	61,279
	2211300 Other Operating Expenses	26,500,000	24,759,700	25,022,154
	2211305 Contracted Guards and Cleaning Services	2,500,000	2,526,500	2,553,281
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	2,000,000	2,021,200	2,042,625
	2211310 Contracted Professional Services	3,000,000	3,031,800	3,063,937
	2211320 Temporary Committees Expenses	7,000,000	7,074,200	7,149,187
	2211399 Other Operating Expenses - Oth	12,000,000	10,106,000	10,213,124
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	7,500,000	7,579,500	7,659,842
	2220101 Maintenance Expenses - Motor Vehicles	4,000,000	4,042,400	4,085,249
	2220105 Routine Maintenance - Vehicles	3,500,000	3,537,100	3,574,593
	2220200 Routine Maintenance - Other Assets	26,832,987	27,117,417	27,404,861
	2220202 Maintenance of Office Furniture and Equipment	10,100,000	10,207,060	10,315,255
	2220205 Maintenance of Buildings and Stations -- Non-Residential	1,000,000	1,010,600	1,021,312
	2220299 Routine Maintenance - Other As	15,732,987	15,899,757	16,068,294
	2640400 Other Current Transfers, Grants and Subsidies	272,000,000	272,000,000	272,000,000
	2640499 Other Current Transfers - Othe	272,000,000	272,000,000	272,000,000
	2710100 Government Pension and Retirement Benefits	10,000,000	10,106,000	10,213,124
	2710102 Gratuity - Civil Servants	10,000,000	10,106,000	10,213,124

VOTE R406000000 KIAMBU COUNTY

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by the 406000000 KIAMBU COUNTY

HEAD	TITLE	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	3111000 Purchase of Office Furniture and General Equipment	7,500,000	7,579,500	7,659,843
	3111001 Purchase of Office Furniture and Fittings	1,500,000	1,515,900	1,531,969
	3111002 Purchase of Computers, Printers and other IT Equipment	1,500,000	1,515,900	1,531,969
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	500,000	505,300	510,656
	3111004 Purchase of Exchanges and other Communications Equipment	1,000,000	1,010,600	1,021,312
	3111005 Purchase of Photocopiers	500,000	505,300	510,656
	3111099 Purch. of Office Furn. & Gen. - Other (Budget)	2,500,000	2,526,500	2,553,281
	Gross Expenditure..... KShs.	1,047,992,987	1,036,410,753	1,044,513,510
	Net Expenditure..... KShs.	1,047,992,987	1,036,410,753	1,044,513,510
4064000800 Administration	Net Expenditure..... KShs.	1,047,992,987	1,036,410,753	1,044,513,510
4064000000 FINANCE, ECONOMIC PLANNING AND ICT	Net Expenditure..... KShs.	1,267,520,661	1,268,483,466	1,290,510,586
4065000101 Administration	2110100 Basic Salaries - Permanent Employees	350,431,448	371,457,335	393,744,775
	2110200 Basic Wages - Temporary Employees	7,500,000	7,950,000	8,427,000
	2110202 Casual Labour - Others	7,500,000	7,950,000	8,427,000
	2120100 Employer Contributions to Compulsory National Social Security Schemes	2,399,800	2,543,788	2,696,415
	2120101 Employer Contributions to National Social Security Fund	500,000	530,000	561,800
	2120103 Employer Contribution to Staff Pensions Scheme	1,899,800	2,013,788	2,134,615
	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	3,150,000	3,339,000	3,539,340
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	3,000,000	3,180,000	3,370,800
	2210203 Courier and Postal Services	150,000	159,000	168,540
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	16,099,215	17,065,168	18,089,078
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,499,900	1,589,894	1,685,288
	2210302 Accommodation - Domestic Travel	4,999,750	5,299,735	5,617,719
	2210303 Daily Subsistence Allowance	9,399,575	9,963,550	10,561,362
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	199,990	211,989	224,709
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,500,000	1,590,000	1,685,400
	2210401 Travel Costs (airlines, bus, railway, etc.)	500,000	530,000	561,800
	2210402 Accommodation	500,000	530,000	561,800
	2210403 Daily Subsistence Allowance	500,000	530,000	561,800
	2210500 Printing, Advertising and Information Supplies and Services	4,918,624	5,213,741	5,526,566
	2210502 Publishing and Printing Services	999,950	1,059,947	1,123,544
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	1,000,000	1,060,000	1,123,600
	2210504 Advertising, Awareness and Publicity Campaigns	2,918,674	3,093,794	3,279,422
	2210700 Training Expenses	10,499,475	11,129,445	11,797,210
	2210701 Travel Allowance	3,499,825	3,709,815	3,932,403
	2210710 Accommodation Allowance	1,499,925	1,589,921	1,685,316

VOTE R406000000 KIAMBU COUNTY

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by the 406000000 KIAMBU COUNTY

HEAD	TITLE	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	2210711 Tuition Fees	3,999,800	4,239,788	4,494,175
	2210712 Trainee Allowance	1,499,925	1,589,921	1,685,316
	2210800 Hospitality Supplies and Services	8,999,500	9,539,470	10,111,838
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,999,850	3,179,841	3,370,631
	2210802 Boards, Committees, Conferences and Seminars	3,999,900	4,239,894	4,494,288
	2210899 Hospitality Supplies - other (	1,999,750	2,119,735	2,246,919
	2210900 Insurance Costs	18,928,705	20,064,427	21,268,293
	2210901 Group Personal Insurance	2,929,505	3,105,275	3,291,592
	2210902 Buildings Insurance	5,999,700	6,359,682	6,741,263
	2210904 Motor Vehicle Insurance	9,999,500	10,599,470	11,235,438
	2211100 Office and General Supplies and Services	8,599,550	9,115,523	9,662,454
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	3,799,800	4,027,788	4,269,455
	2211102 Supplies and Accessories for Computers and Printers	2,799,850	2,967,841	3,145,911
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,999,900	2,119,894	2,247,088
	2211200 Fuel Oil and Lubricants	9,999,500	10,599,470	11,235,438
	2211201 Refined Fuels and Lubricants for Transport	9,999,500	10,599,470	11,235,438
	2211300 Other Operating Expenses	12,999,750	13,779,735	14,606,519
	2211305 Contracted Guards and Cleaning Services	500,000	530,000	561,800
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	500,000	530,000	561,800
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	2,999,750	3,179,735	3,370,519
	2211309 Management Fees	3,000,000	3,180,000	3,370,800
	2211310 Contracted Professional Services	500,000	530,000	561,800
	2211320 Temporary Committees Expenses	2,000,000	2,120,000	2,247,200
	2211399 Other Operating Expenses - Oth	3,500,000	3,710,000	3,932,600
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	17,000,000	18,020,000	19,101,200
	2220101 Maintenance Expenses - Motor Vehicles	17,000,000	18,020,000	19,101,200
	2220200 Routine Maintenance - Other Assets	2,750,000	2,915,000	3,089,900
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	250,000	265,000	280,900
	2220202 Maintenance of Office Furniture and Equipment	500,000	530,000	561,800
	2220205 Maintenance of Buildings and Stations -- Non-Residential	1,000,000	1,060,000	1,123,600
	2220210 Maintenance of Computers, Software, and Networks	1,000,000	1,060,000	1,123,600
	2640400 Other Current Transfers, Grants and Subsidies	25,000,000	26,500,000	28,090,000
	2640499 Other Current Transfers - Othe	25,000,000	26,500,000	28,090,000
	2710100 Government Pension and Retirement Benefits	4,455,575	4,722,910	5,006,284
	2710102 Gratuity - Civil Servants	4,455,575	4,722,910	5,006,284
	3110700 Purchase of Vehicles and Other Transport Equipment	21,998,900	23,318,834	24,717,964
	3110701 Purchase of Motor Vehicles	21,998,900	23,318,834	24,717,964
	3111000 Purchase of Office Furniture and General Equipment	4,999,825	5,299,815	5,617,804
	3111001 Purchase of Office Furniture and Fittings	1,999,900	2,119,894	2,247,088

VOTE R406000000 KIAMBU COUNTY

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by the 406000000 KIAMBU COUNTY

HEAD	TITLE	Estimates 2018/2019	Projected Estimates		
			2019/2020	2020/2021	
4065000100 Administration 4065000000 ADMINISTRATION AND PUBLIC SERVICE & COMMUNICATION	3111002 Purchase of Computers, Printers and other IT Equipment	1,499,925	1,589,921	1,685,316	
	3111004 Purchase of Exchanges and other Communications Equipment	500,000	530,000	561,800	
	3111005 Purchase of Photocopiers	500,000	530,000	561,800	
	3111009 Purchase of other Office Equipment	500,000	530,000	561,800	
	Gross Expenditure..... KShs.	535,729,867	567,873,661	601,946,078	
	Net Expenditure..... KShs.	535,729,867	567,873,661	601,946,078	
	Net Expenditure..... KShs.	535,729,867	567,873,661	601,946,078	
	Net Expenditure..... KShs.	535,729,867	567,873,661	601,946,078	
	4066000101 Crop and Irrigation	2211000 Specialised Materials and Supplies	4,691,866	4,691,866	1,900,981
		2211004 Fungicides, Insecticides and Sprays	583,000	583,000	655,059
	2211007 Agricultural Materials, Supplies and Small Equipment	754,190	754,190	847,408	
	2211015 Food and Rations	2,095,400	2,095,400	107,191	
	2211021 Purchase of Bedding and Linen	1,259,276	1,259,276	291,323	
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	879,365	879,365	988,055	
	3111399 Purch. of Certified Seeds - Ot	879,365	879,365	988,055	
	Gross Expenditure..... KShs.	5,571,231	5,571,231	2,889,036	
	Net Expenditure..... KShs.	5,571,231	5,571,231	2,889,036	
4066000100 Crop and Irrigation	Net Expenditure..... KShs.	5,571,231	5,571,231	2,889,036	
4066000501 Administration	2110100 Basic Salaries - Permanent Employees	121,332,446	121,332,446	121,332,446	
	2110101 Basic Salaries - Civil Service	121,332,446	121,332,446	121,332,446	
	2110200 Basic Wages - Temporary Employees	270,982	270,982	304,475	
	2110202 Casual Labour - Others	270,982	270,982	304,475	
	2110300 Personal Allowance - Paid as Part of Salary	56,854,296	56,854,296	63,881,487	
	2110301 House Allowance	51,251,389	51,251,389	57,586,061	
	2110320 Leave Allowance	5,602,907	5,602,907	6,295,426	
	2120100 Employer Contributions to Compulsory National Social Security Schemes	12,342,278	12,342,278	13,867,784	
	2120101 Employer Contributions to National Social Security Fund	9,229,551	9,229,551	10,370,324	
	2120102 Employer Contributions to Local Government Security Fund	3,112,727	3,112,727	3,497,460	
	2210100 Utilities Supplies and Services	1,836,082	1,836,082	2,063,022	
	2210101 Electricity	1,415,580	1,415,580	1,590,546	
	2210102 Water and sewerage charges	420,502	420,502	472,476	
	2210200 Communication, Supplies and Services	1,470,307	1,470,307	1,652,037	
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	859,681	859,681	965,938	
	2210202 Internet Connections	447,908	447,908	503,269	
	2210203 Courier and Postal Services	162,718	162,718	182,830	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,819,605	10,819,605	8,184,883	
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,214,210	1,214,210	240,686	
	2210302 Accommodation - Domestic Travel	1,621,609	1,621,609	1,822,040	
	2210303 Daily Subsistence Allowance	7,877,786	7,877,786	6,003,055	

VOTE R406000000 KIAMBU COUNTY

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by the 406000000 KIAMBU COUNTY

HEAD	TITLE	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	106,000	106,000	119,102
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,454,000	4,454,000	1,101,689
	2210401 Travel Costs (airlines, bus, railway, etc.)	106,000	106,000	119,102
	2210402 Accommodation	2,424,000	2,424,000	476,406
	2210403 Daily Subsistence Allowance	1,424,000	1,424,000	476,406
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	500,000	500,000	29,775
	2210500 Printing, Advertising and Information Supplies and Services	2,067,000	2,067,000	2,322,481
	2210502 Publishing and Printing Services	530,000	530,000	595,508
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	265,000	265,000	297,754
	2210504 Advertising, Awareness and Publicity Campaigns	424,000	424,000	476,406
	2210505 Trade Shows and Exhibitions	848,000	848,000	952,813
	2210600 Rentals of Produced Assets	159,000	159,000	178,652
	2210604 Hire of Transport	159,000	159,000	178,652
	2210700 Training Expenses	9,129,733	9,129,733	10,258,168
	2210703 Production and Printing of Training Materials	515,000	515,000	578,654
	2210704 Hire of Training Facilities and Equipment	830,000	830,000	932,588
	2210710 Accommodation Allowance	2,548,500	2,548,500	2,863,495
	2210711 Tuition Fees	2,215,293	2,215,293	2,489,103
	2210712 Trainee Allowance	765,000	765,000	859,554
	2210799 Training Expenses - Other (Bud	2,255,940	2,255,940	2,534,774
	2210800 Hospitality Supplies and Services	1,931,000	1,931,000	2,169,671
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	424,000	424,000	476,406
	2210802 Boards, Committees, Conferences and Seminars	1,030,000	1,030,000	1,157,308
	2210807 Medals, Awards and Honors	53,000	53,000	59,551
	2210809 Board Allowance	424,000	424,000	476,406
	2210900 Insurance Costs	1,219,000	1,219,000	1,369,668
	2210903 Plant, Equipment and Machinery Insurance	159,000	159,000	178,652
	2210904 Motor Vehicle Insurance	1,060,000	1,060,000	1,191,016
	2211000 Specialised Materials and Supplies	854,652	854,652	960,287
	2211016 Purchase of Uniforms and Clothing - Staff	136,210	136,210	153,046
	2211023 Supplies for Production	477,000	477,000	535,957
	2211031 Specialised Materials - Other	241,442	241,442	271,284
	2211100 Office and General Supplies and Services	1,092,820	1,092,820	1,227,893
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	643,115	643,115	722,604
	2211102 Supplies and Accessories for Computers and Printers	301,925	301,925	339,243
	2211103 Sanitary and Cleaning Materials, Supplies and Services	147,780	147,780	166,046
	2211200 Fuel Oil and Lubricants	1,622,860	1,622,860	1,823,446
	2211201 Refined Fuels and Lubricants for Transport	1,251,860	1,251,860	1,406,590
	2211202 Refined Fuels and Lubricants for Production	318,000	318,000	357,305

VOTE R406000000 KIAMBU COUNTY

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by the 406000000 KIAMBU COUNTY

HEAD	TITLE	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	53,000	53,000	59,551
	2211300 Other Operating Expenses	1,219,000	1,219,000	1,369,669
	2211301 Bank Service Commission and Charges	3,180	3,180	3,573
	2211305 Contracted Guards and Cleaning Services	1,003,820	1,003,820	1,127,892
	2211310 Contracted Professional Services	106,000	106,000	119,102
	2211399 Other Operating Expenses - Oth	106,000	106,000	119,102
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,972,178	1,972,178	1,624,362
	2220101 Maintenance Expenses - Motor Vehicles	1,415,678	1,415,678	999,079
	2220105 Routine Maintenance - Vehicles	556,500	556,500	625,283
	2220200 Routine Maintenance - Other Assets	1,993,154	1,993,154	2,239,508
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	950,290	950,290	1,067,746
	2220202 Maintenance of Office Furniture and Equipment	13,780	13,780	15,483
	2220205 Maintenance of Buildings and Stations -- Non-Residential	537,456	537,456	603,886
	2220210 Maintenance of Computers, Software, and Networks	491,628	491,628	552,393
	3110900 Purchase of Household Furniture and Institutional Equipment	83,475	83,475	93,792
	3110901 Purchase of Household and Institutional Furniture and Fittings	74,200	74,200	83,371
	3110902 Purchase of Household and Institutional Appliances	9,275	9,275	10,421
	3111000 Purchase of Office Furniture and General Equipment	742,000	742,000	833,712
	3111001 Purchase of Office Furniture and Fittings	371,000	371,000	416,856
	3111002 Purchase of Computers, Printers and other IT Equipment	371,000	371,000	416,856
	3111100 Purchase of Specialised Plant, Equipment and Machinery	221,670	221,670	249,068
	3111109 Purchase of Educational Aids and Related Equipment	221,670	221,670	249,068
	Gross Expenditure..... KShs.	233,687,538	233,687,538	239,108,200
	Net Expenditure..... KShs.	233,687,538	233,687,538	239,108,200
4066000500 Administration	Net Expenditure..... KShs.	233,687,538	233,687,538	239,108,200
4066000000 AGRICULTURE, CROP PRODUCTION AND IRRIGATION.	Net Expenditure..... KShs.	239,258,769	239,258,769	241,997,236
4067000401 Administration	2110100 Basic Salaries - Permanent Employees	149,999,908	158,999,902	168,539,897
	2110200 Basic Wages - Temporary Employees	10,000,000	10,600,000	11,236,000
	2110202 Casual Labour - Others	10,000,000	10,600,000	11,236,000
	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
	2210100 Utilities Supplies and Services	2,500,000	2,650,000	2,809,000
	2210101 Electricity	1,000,000	1,060,000	1,123,600
	2210102 Water and sewerage charges	1,500,000	1,590,000	1,685,400
	2210200 Communication, Supplies and Services	1,646,400	1,745,184	1,849,895
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,599,650	1,695,629	1,797,367
	2210203 Courier and Postal Services	46,750	49,555	52,528
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,118,750	5,425,875	5,751,428
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,368,750	1,450,875	1,537,928

VOTE R406000000 KIAMBU COUNTY

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by the 406000000 KIAMBU COUNTY

HEAD	TITLE	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	2210302 Accommodation - Domestic Travel	1,150,000	1,219,000	1,292,140
	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	3,100,000	3,286,000	3,483,160
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,000,000	1,060,000	1,123,600
	2210402 Accommodation	1,150,000	1,219,000	1,292,140
	2210403 Daily Subsistence Allowance	900,000	954,000	1,011,240
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	50,000	53,000	56,180
	2210500 Printing , Advertising and Information Supplies and Services	2,225,000	2,358,500	2,500,010
	2210502 Publishing and Printing Services	105,000	111,300	117,978
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	520,000	551,200	584,272
	2210504 Advertising, Awareness and Publicity Campaigns	1,500,000	1,590,000	1,685,400
	2210505 Trade Shows and Exhibitions	100,000	106,000	112,360
	2210700 Training Expenses	2,840,000	3,010,400	3,191,024
	2210701 Travel Allowance	700,000	742,000	786,520
	2210703 Production and Printing of Training Materials	90,000	95,400	101,124
	2210704 Hire of Training Facilities and Equipment	200,000	212,000	224,720
	2210710 Accommodation Allowance	850,000	901,000	955,060
	2210711 Tuition Fees	1,000,000	1,060,000	1,123,600
	2210800 Hospitality Supplies and Services	2,025,000	2,146,500	2,275,290
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000	1,590,000	1,685,400
	2210802 Boards, Committees, Conferences and Seminars	525,000	556,500	589,890
	2210900 Insurance Costs	6,000,000	6,360,000	6,741,600
	2210903 Plant, Equipment and Machinery Insurance	6,000,000	6,360,000	6,741,600
	2211000 Specialised Materials and Supplies	750,000	795,000	842,700
	2211009 Education and Library Supplies	100,000	106,000	112,360
	2211016 Purchase of Uniforms and Clothing - Staff	650,000	689,000	730,340
	2211100 Office and General Supplies and Services	2,975,000	3,153,500	3,342,710
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	1,125,000	1,192,500	1,264,050
	2211102 Supplies and Accessories for Computers and Printers	350,000	371,000	393,260
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,500,000	1,590,000	1,685,400
	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	2,038,000	2,160,280	2,289,897
	2211305 Contracted Guards and Cleaning Services	561,000	594,660	630,340
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	102,000	108,120	114,607
	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 - Oth	525,000	556,500	589,890

VOTE R406000000 KIAMBU COUNTY

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by the 406000000 KIAMBU COUNTY

HEAD	TITLE	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	11,500,000	12,190,000	12,921,400
	2220101 Maintenance Expenses - Motor Vehicles	8,500,000	9,010,000	9,550,600
	2220105 Routine Maintenance - Vehicles	3,000,000	3,180,000	3,370,800
	2220200 Routine Maintenance - Other Assets	9,500,000	10,070,000	10,674,200
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	8,000,000	8,480,000	8,988,800
	2220202 Maintenance of Office Furniture and Equipment	600,000	636,000	674,160
	2220205 Maintenance of Buildings and Stations -- Non-Residential	500,000	530,000	561,800
	2220210 Maintenance of Computers, Software, and Networks	200,000	212,000	224,720
	2220299 Routine Maintenance - Other As	200,000	212,000	224,720
	2710100 Government Pension and Retirement Benefits	3,000,000	3,180,000	3,370,800
	2710102 Gratuity - Civil Servants	3,000,000	3,180,000	3,370,800
	3111000 Purchase of Office Furniture and General Equipment	3,226,802	3,420,410	3,625,635
	3111001 Purchase of Office Furniture and Fittings	1,200,000	1,272,000	1,348,320
	3111002 Purchase of Computers, Printers and other IT Equipment	1,200,000	1,272,000	1,348,320
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	110,000	116,600	123,596
	3111004 Purchase of Exchanges and other Communications Equipment	466,802	494,810	524,499
	3111005 Purchase of Photocopiers	120,000	127,200	134,832
	3111099 Purch. of Office Furn. & Gen. - Other (Budget)	130,000	137,800	146,068
	Gross Expenditure..... KShs.	237,465,095	251,713,000	266,815,782
	Net Expenditure..... KShs.	237,465,095	251,713,000	266,815,782
	Net Expenditure..... KShs.	237,465,095	251,713,000	266,815,782
	Net Expenditure..... KShs.	237,465,095	251,713,000	266,815,782
4067000400 Administration	2210300 Domestic Travel and Subsistence, and Other Transportation Costs			
4067000000 WATER, ENVIRONMENT AND NATURAL RESOURCES				
4068000101 Curative				
	2210399 Domestic Travel and Subs. - Others	5,000,000	4,947,000	4,999,438
	2211000 Specialised Materials and Supplies	272,989,132	270,095,447	272,958,459
	2211001 Medical Drugs	110,500,000	109,328,700	110,487,584
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	140,000,000	138,516,000	139,984,270
	2211008 Laboratory Materials, Supplies and Small Equipment	20,900,000	20,678,460	20,897,652
	2211015 Food and Rations	1,589,132	1,572,287	1,588,953
	2211200 Fuel Oil and Lubricants	1,589,132	1,572,287	1,588,953
	2211201 Refined Fuels and Lubricants for Transport	1,589,132	1,572,287	1,588,953
	2640400 Other Current Transfers, Grants and Subsidies	500,000,000	505,300,000	510,656,180
	2640499 Other Current Transfers - Othe	500,000,000	505,300,000	510,656,180
	2640500 Other Capital Grants and Transfers	200,000,000	197,880,000	199,977,528
	2640503 Other Capital Grants and Transfers	200,000,000	197,880,000	199,977,528
	Gross Expenditure..... KShs.	979,578,264	979,794,734	990,180,558
	Net Expenditure..... KShs.	979,578,264	979,794,734	990,180,558
	Net Expenditure..... KShs.	979,578,264	979,794,734	990,180,558
4068000100 Curative				
4068000201 Preventive and Promotive	2210500 Printing , Advertising and Information Supplies and Services	4,270,000	4,224,738	4,269,520

VOTE R406000000 KIAMBU COUNTY

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by the 406000000 KIAMBU COUNTY

HEAD	TITLE	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	2210504 Advertising, Awareness and Publicity Campaigns	4,270,000	4,224,738	4,269,520
	2211000 Specialised Materials and Supplies	59,335,000	58,706,049	59,328,334
	2211001 Medical Drugs	50,350,000	49,816,290	50,344,343
	2211004 Fungicides, Insecticides and Sprays	5,450,000	5,392,230	5,449,388
	2211015 Food and Rations	3,535,000	3,497,529	3,534,603
	2211200 Fuel Oil and Lubricants	15,000,000	14,841,000	14,998,315
	2211201 Refined Fuels and Lubricants for Transport	15,000,000	14,841,000	14,998,315
	Gross Expenditure..... KShs.	78,605,000	77,771,787	78,596,169
	Net Expenditure..... KShs.	78,605,000	77,771,787	78,596,169
4068000200 Preventive and Promotive	Net Expenditure..... KShs.	78,605,000	77,771,787	78,596,169
4068000301 Administration and Planning	2110100 Basic Salaries - Permanent Employees	2,675,631,172	2,703,992,862	2,732,655,187
	2110200 Basic Wages - Temporary Employees	28,000,000	28,296,800	28,596,746
	2110202 Casual Labour - Others	28,000,000	28,296,800	28,596,746
	2120100 Employer Contributions to Compulsory National Social Security Schemes	4,180,000	4,224,308	4,269,086
	2120101 Employer Contributions to National Social Security Fund	4,180,000	4,224,308	4,269,086
	2210100 Utilities Supplies and Services	8,360,000	8,448,616	8,538,171
	2210101 Electricity	5,225,000	5,280,385	5,336,357
	2210102 Water and sewerage charges	3,135,000	3,168,231	3,201,814
	2210200 Communication, Supplies and Services	2,522,500	2,549,239	2,576,260
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	2,522,500	2,549,239	2,576,260
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	13,419,421	13,561,667	13,705,421
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,180,000	4,224,308	4,269,086
	2210302 Accommodation - Domestic Travel	1,059,421	1,070,651	1,082,000
	2210303 Daily Subsistence Allowance	8,180,000	8,266,708	8,354,335
	2210400 Foreign Travel and Subsistence, and other transportation costs	10,315,000	10,424,339	10,534,837
	2210401 Travel Costs (airlines, bus, railway, etc.)	3,135,000	3,168,231	3,201,814
	2210402 Accommodation	2,090,000	2,112,154	2,134,543
	2210403 Daily Subsistence Allowance	5,090,000	5,143,954	5,198,480
	2210500 Printing, Advertising and Information Supplies and Services	6,310,000	6,376,886	6,444,480
	2210502 Publishing and Printing Services	3,155,000	3,188,443	3,222,240
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	20,000	20,212	20,426
	2210504 Advertising, Awareness and Publicity Campaigns	3,135,000	3,168,231	3,201,814
	2210700 Training Expenses	9,464,500	9,564,825	9,666,210
	2210701 Travel Allowance	1,045,000	1,056,077	1,067,271
	2210703 Production and Printing of Training Materials	1,045,000	1,056,077	1,067,271
	2210704 Hire of Training Facilities and Equipment	1,567,500	1,584,116	1,600,907
	2210710 Accommodation Allowance	1,567,500	1,584,116	1,600,907
	2210711 Tuition Fees	3,135,000	3,168,231	3,201,814
	2210799 Training Expenses - Other (Bud	1,104,500	1,116,208	1,128,040

VOTE R406000000 KIAMBU COUNTY

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by the 406000000 KIAMBU COUNTY

HEAD	TITLE	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	2210800 Hospitality Supplies and Services	10,180,000	10,287,908	10,396,960
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	5,135,000	5,189,431	5,244,439
	2210802 Boards, Committees, Conferences and Seminars	5,045,000	5,098,477	5,152,521
	2210900 Insurance Costs	3,135,000	3,168,231	3,201,814
	2210903 Plant, Equipment and Machinery Insurance	3,135,000	3,168,231	3,201,814
	2211000 Specialised Materials and Supplies	15,495,000	15,659,247	15,825,235
	2211021 Purchase of Bedding and Linen	15,495,000	15,659,247	15,825,235
	2211100 Office and General Supplies and Services	15,765,000	15,932,109	16,100,989
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	3,135,000	3,168,231	3,201,814
	2211103 Sanitary and Cleaning Materials, Supplies and Services	12,630,000	12,763,878	12,899,175
	2211200 Fuel Oil and Lubricants	5,000,000	5,053,000	5,106,562
	2211201 Refined Fuels and Lubricants for Transport	5,000,000	5,053,000	5,106,562
	2211300 Other Operating Expenses	11,747,500	11,872,024	11,997,867
	2211305 Contracted Guards and Cleaning Services	3,135,000	3,168,231	3,201,814
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	6,000,000	6,063,600	6,127,874
	2211310 Contracted Professional Services	2,090,000	2,112,154	2,134,543
	2211399 Other Operating Expenses - Oth	522,500	528,039	533,636
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	7,180,000	7,256,108	7,333,023
	2220101 Maintenance Expenses - Motor Vehicles	5,090,000	5,143,954	5,198,480
	2220105 Routine Maintenance - Vehicles	2,090,000	2,112,154	2,134,543
	2220200 Routine Maintenance - Other Assets	1,045,000	1,056,077	1,067,271
	2220299 Routine Maintenance - Other As	1,045,000	1,056,077	1,067,271
	2640400 Other Current Transfers, Grants and Subsidies	34,671,542	35,039,060	35,410,474
	2640499 Other Current Transfers - Othe	34,671,542	35,039,060	35,410,474
	2710100 Government Pension and Retirement Benefits	10,000,000	10,106,000	10,213,124
	2710102 Gratuity - Civil Servants	10,000,000	10,106,000	10,213,124
	3110700 Purchase of Vehicles and Other Transport Equipment	10,000,000	10,106,000	10,213,124
	3110707 Purchase of Ambulances	10,000,000	10,106,000	10,213,124
	3111000 Purchase of Office Furniture and General Equipment	21,483,405	21,711,129	21,941,268
	3111001 Purchase of Office Furniture and Fittings	5,225,000	5,280,385	5,336,357
	3111002 Purchase of Computers, Printers and other IT Equipment	8,842,458	8,936,188	9,030,912
	3111004 Purchase of Exchanges and other Communications Equipment	2,118,842	2,141,302	2,164,000
	3111009 Purchase of other Office Equipment	5,297,105	5,353,254	5,409,999
	Gross Expenditure..... KShs.	2,903,905,040	2,934,686,435	2,965,794,109
	Net Expenditure..... KShs.	2,903,905,040	2,934,686,435	2,965,794,109
4068000300 Administration and Planning	Net Expenditure..... KShs.	2,903,905,040	2,934,686,435	2,965,794,109
4068000000 HEALTH SERVICES	Net Expenditure..... KShs.	3,962,088,304	3,992,252,956	4,034,570,836
4069000101 Education	2211000 Specialised Materials and Supplies	1,600,000	1,616,960	1,634,100
	2211008 Laboratory Materials, Supplies and Small Equipment	800,000	808,480	817,050

VOTE R406000000 KIAMBU COUNTY

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by the 406000000 KIAMBU COUNTY

HEAD	TITLE	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	2211009 Education and Library Supplies	800,000	808,480	817,050
	2211200 Fuel Oil and Lubricants	1,500,000	1,515,900	1,531,969
	2211201 Refined Fuels and Lubricants for Transport	1,500,000	1,515,900	1,531,969
	2211300 Other Operating Expenses	3,000,000	3,031,800	3,063,937
	2211320 Temporary Committees Expenses	3,000,000	3,031,800	3,063,937
	2640100 Scholarships and other Educational Benefits	200,000,000	200,000,000	200,000,000
	2649999 Scholarships and Other Educ. -	200,000,000	200,000,000	200,000,000
	Gross Expenditure..... KShs.	206,100,000	206,164,660	206,230,006
	Net Expenditure..... KShs.	206,100,000	206,164,660	206,230,006
4069000100 Education	Net Expenditure..... KShs.	206,100,000	206,164,660	206,230,006
4069000401 Social Services	2210700 Training Expenses	5,000,000	5,053,000	5,106,562
	2210714 Gender Mainstreaming	5,000,000	5,053,000	5,106,562
	Gross Expenditure..... KShs.	5,000,000	5,053,000	5,106,562
	Net Expenditure..... KShs.	5,000,000	5,053,000	5,106,562
4069000400 Social Services	Net Expenditure..... KShs.	5,000,000	5,053,000	5,106,562
4069000501 Administration	2110100 Basic Salaries - Permanent Employees	500,000,000	505,300,000	510,656,180
	2110200 Basic Wages - Temporary Employees	15,000,000	15,159,000	15,319,685
	2110201 Contractual Employees	15,000,000	15,159,000	15,319,685
	2110300 Personal Allowance - Paid as Part of Salary	6,000,000	6,063,600	6,127,874
	2110320 Leave Allowance	6,000,000	6,063,600	6,127,874
	2120100 Employer Contributions to Compulsory National Social Security Schemes	6,000,000	6,063,600	6,127,874
	2120101 Employer Contributions to National Social Security Fund	6,000,000	6,063,600	6,127,874
	2210100 Utilities Supplies and Services	1,400,000	1,414,840	1,429,837
	2210101 Electricity	800,000	808,480	817,050
	2210102 Water and sewerage charges	600,000	606,360	612,787
	2210200 Communication, Supplies and Services	1,010,000	1,020,706	1,031,525
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,000,000	1,010,600	1,021,312
	2210203 Courier and Postal Services	10,000	10,106	10,213
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,000,000	8,084,800	8,170,499
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,000,000	3,031,800	3,063,937
	2210302 Accommodation - Domestic Travel	2,000,000	2,021,200	2,042,625
	2210303 Daily Subsistence Allowance	3,000,000	3,031,800	3,063,937
	2210400 Foreign Travel and Subsistence, and other transportation costs	6,100,000	6,164,660	6,230,006
	2210401 Travel Costs (airlines, bus, railway, etc.)	3,000,000	3,031,800	3,063,937
	2210402 Accommodation	1,500,000	1,515,900	1,531,969
	2210403 Daily Subsistence Allowance	1,500,000	1,515,900	1,531,969
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	100,000	101,060	102,131
	2210500 Printing, Advertising and Information Supplies and Services	3,600,000	3,638,160	3,676,725
	2210502 Publishing and Printing Services	800,000	808,480	817,050

VOTE R406000000 KIAMBU COUNTY

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by the 406000000 KIAMBU COUNTY

HEAD	TITLE	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	500,000	505,300	510,656
	2210504 Advertising, Awareness and Publicity Campaigns	1,500,000	1,515,900	1,531,969
	2210505 Trade Shows and Exhibitions	800,000	808,480	817,050
	2210600 Rentals of Produced Assets	200,000	202,120	204,262
	2210604 Hire of Transport	200,000	202,120	204,262
	2210700 Training Expenses	7,000,000	7,074,200	7,149,186
	2210701 Travel Allowance	1,500,000	1,515,900	1,531,969
	2210703 Production and Printing of Training Materials	1,000,000	1,010,600	1,021,312
	2210704 Hire of Training Facilities and Equipment	1,000,000	1,010,600	1,021,312
	2210710 Accommodation Allowance	1,000,000	1,010,600	1,021,312
	2210711 Tuition Fees	1,000,000	1,010,600	1,021,312
	2210799 Training Expenses - Other (Bud	1,500,000	1,515,900	1,531,969
	2210800 Hospitality Supplies and Services	2,000,000	2,021,200	2,042,624
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,010,600	1,021,312
	2210802 Boards, Committees, Conferences and Seminars	1,000,000	1,010,600	1,021,312
	2210900 Insurance Costs	500,000	505,300	510,656
	2210903 Plant, Equipment and Machinery Insurance	500,000	505,300	510,656
	2211000 Specialised Materials and Supplies	800,000	808,480	817,050
	2211016 Purchase of Uniforms and Clothing - Staff	800,000	808,480	817,050
	2211100 Office and General Supplies and Services	3,000,000	3,031,800	3,063,937
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	2,000,000	2,021,200	2,042,625
	2211102 Supplies and Accessories for Computers and Printers	800,000	808,480	817,050
	2211103 Sanitary and Cleaning Materials, Supplies and Services	200,000	202,120	204,262
	2211300 Other Operating Expenses	3,000,000	3,031,800	3,063,937
	2211305 Contracted Guards and Cleaning Services	300,000	303,180	306,394
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	500,000	505,300	510,656
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	500,000	505,300	510,656
	2211310 Contracted Professional Services	500,000	505,300	510,656
	2211399 Other Operating Expenses - Oth	1,200,000	1,212,720	1,225,575
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	900,000	909,540	919,181
	2220101 Maintenance Expenses - Motor Vehicles	800,000	808,480	817,050
	2220105 Routine Maintenance - Vehicles	100,000	101,060	102,131
	2220200 Routine Maintenance - Other Assets	550,000	555,830	561,721
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	50,000	50,530	51,066
	2220202 Maintenance of Office Furniture and Equipment	200,000	202,120	204,262
	2220205 Maintenance of Buildings and Stations -- Non-Residential	100,000	101,060	102,131
	2220299 Routine Maintenance - Other As	200,000	202,120	204,262
	2710100 Government Pension and Retirement Benefits	3,000,000	3,031,800	3,063,937
	2710102 Gratuity - Civil Servants	3,000,000	3,031,800	3,063,937

VOTE R406000000 KIAMBU COUNTY

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by the 406000000 KIAMBU COUNTY

HEAD	TITLE	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	3110900 Purchase of Household Furniture and Institutional Equipment	1,500,000	1,515,900	1,531,969
	3110902 Purchase of Household and Institutional Appliances	1,500,000	1,515,900	1,531,969
	3111000 Purchase of Office Furniture and General Equipment	5,850,000	5,912,010	5,974,677
	3111001 Purchase of Office Furniture and Fittings	2,000,000	2,021,200	2,042,625
	3111002 Purchase of Computers, Printers and other IT Equipment	1,000,000	1,010,600	1,021,312
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	550,000	555,830	561,722
	3111004 Purchase of Exchanges and other Communications Equipment	500,000	505,300	510,656
	3111005 Purchase of Photocopiers	800,000	808,480	817,050
	3111009 Purchase of other Office Equipment	1,000,000	1,010,600	1,021,312
	Gross Expenditure..... KShs.	575,410,000	581,509,346	587,673,342
	Net Expenditure..... KShs.	575,410,000	581,509,346	587,673,342
4069000500 Administration	Net Expenditure..... KShs.	575,410,000	581,509,346	587,673,342
4069000601 Youth & Sports	2110100 Basic Salaries - Permanent Employees	20,000,000	20,212,000	20,426,247
	2110300 Personal Allowance - Paid as Part of Salary	2,000,000	2,021,200	2,042,625
	2110320 Leave Allowance	2,000,000	2,021,200	2,042,625
	2120100 Employer Contributions to Compulsory National Social Security Schemes	4,000,000	4,042,400	4,085,249
	2120101 Employer Contributions to National Social Security Fund	4,000,000	4,042,400	4,085,249
	2210100 Utilities Supplies and Services	70,000	70,742	71,492
	2210101 Electricity	50,000	50,530	51,066
	2210102 Water and sewerage charges	20,000	20,212	20,426
	2210200 Communication, Supplies and Services	1,810,000	1,829,186	1,848,574
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,000,000	1,010,600	1,021,312
	2210202 Internet Connections	200,000	202,120	204,262
	2210203 Courier and Postal Services	10,000	10,106	10,213
	2210207 Purchase of bandwidth capacity	100,000	101,060	102,131
	2210299 Communication, Supplies - Othe	500,000	505,300	510,656
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,800,000	11,925,080	12,051,487
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	800,000	808,480	817,050
	2210302 Accommodation - Domestic Travel	5,000,000	5,053,000	5,106,562
	2210303 Daily Subsistence Allowance	1,500,000	1,515,900	1,531,969
	2210399 Domestic Travel and Subs. - Others	4,500,000	4,547,700	4,595,906
	2210400 Foreign Travel and Subsistence, and other transportation costs	5,200,000	5,255,120	5,310,824
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,000,000	1,010,600	1,021,312
	2210402 Accommodation	2,000,000	2,021,200	2,042,625
	2210403 Daily Subsistence Allowance	2,000,000	2,021,200	2,042,625
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	200,000	202,120	204,262
	2210600 Rentals of Produced Assets	50,000	50,530	51,066
	2210603 Rents and Rates - Non-Residential	50,000	50,530	51,066
	2210700 Training Expenses	19,000,000	19,201,400	19,404,935

VOTE R406000000 KIAMBU COUNTY

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by the 406000000 KIAMBU COUNTY

HEAD	TITLE	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	2210701 Travel Allowance	1,500,000	1,515,900	1,531,969
	2210702 Remuneration of Instructors and Contract Based Training Services	8,500,000	8,590,100	8,681,155
	2210703 Production and Printing of Training Materials	1,000,000	1,010,600	1,021,312
	2210704 Hire of Training Facilities and Equipment	3,000,000	3,031,800	3,063,937
	2210714 Gender Mainstreaming	5,000,000	5,053,000	5,106,562
	2210800 Hospitality Supplies and Services	4,000,000	4,042,400	4,085,249
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,010,600	1,021,312
	2210802 Boards, Committees, Conferences and Seminars	3,000,000	3,031,800	3,063,937
	2210900 Insurance Costs	100,000	101,060	102,131
	2210903 Plant, Equipment and Machinery Insurance	100,000	101,060	102,131
	2211000 Specialised Materials and Supplies	600,000	606,360	612,788
	2211016 Purchase of Uniforms and Clothing - Staff	600,000	606,360	612,788
	2211100 Office and General Supplies and Services	2,500,000	2,526,500	2,553,280
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	1,000,000	1,010,600	1,021,312
	2211102 Supplies and Accessories for Computers and Printers	1,000,000	1,010,600	1,021,312
	2211103 Sanitary and Cleaning Materials, Supplies and Services	500,000	505,300	510,656
	2211200 Fuel Oil and Lubricants	1,500,000	1,515,900	1,531,969
	2211201 Refined Fuels and Lubricants for Transport	1,500,000	1,515,900	1,531,969
	2211300 Other Operating Expenses	79,456,828	80,299,070	81,150,240
	2211301 Bank Service Commission and Charges	20,000	20,212	20,426
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	500,000	505,300	510,656
	2211399 Other Operating Expenses - Oth	78,936,828	79,773,558	80,619,158
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	500,000	505,300	510,656
	2220101 Maintenance Expenses - Motor Vehicles	500,000	505,300	510,656
	2220200 Routine Maintenance - Other Assets	1,000,000	1,010,600	1,021,312
	2220205 Maintenance of Buildings and Stations -- Non-Residential	800,000	808,480	817,050
	2220299 Routine Maintenance - Other As	200,000	202,120	204,262
	3111000 Purchase of Office Furniture and General Equipment	4,100,000	4,143,460	4,187,380
	3111001 Purchase of Office Furniture and Fittings	1,800,000	1,819,080	1,838,362
	3111002 Purchase of Computers, Printers and other IT Equipment	500,000	505,300	510,656
	3111004 Purchase of Exchanges and other Communications Equipment	300,000	303,180	306,394
	3111005 Purchase of Photocopiers	500,000	505,300	510,656
	3111009 Purchase of other Office Equipment	1,000,000	1,010,600	1,021,312
	Gross Expenditure..... KShs.	157,686,828	159,358,308	161,047,504
	Net Expenditure..... KShs.	157,686,828	159,358,308	161,047,504
4069000600 Youth & Sports 4069000000 EDUCATION, YOUTH, SPORT CULTURE AND SOCIAL SERVICES	Net Expenditure..... KShs.	157,686,828	159,358,308	161,047,504
	Net Expenditure..... KShs.	944,196,828	952,085,314	960,057,414
4071000401 Administration	2110100 Basic Salaries - Permanent Employees	77,355,663	78,593,354	79,850,847
	2110200 Basic Wages - Temporary Employees	1,674,000	1,700,784	1,727,997

VOTE R406000000 KIAMBU COUNTY

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by the 406000000 KIAMBU COUNTY

HEAD	TITLE	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	2110201 Contractual Employees	1,674,000	1,700,784	1,727,997
	2110300 Personal Allowance - Paid as Part of Salary	5,940,000	6,035,040	6,131,600
	2110318 Non- Practicing Allowance	700,000	711,200	722,579
	2110320 Leave Allowance	5,240,000	5,323,840	5,409,021
	2120100 Employer Contributions to Compulsory National Social Security Schemes	5,570,000	5,659,120	5,749,666
	2120101 Employer Contributions to National Social Security Fund	5,570,000	5,659,120	5,749,666
	2210100 Utilities Supplies and Services	1,738,400	1,766,214	1,794,474
	2210101 Electricity	972,000	987,552	1,003,353
	2210102 Water and sewerage charges	766,400	778,662	791,121
	2210200 Communication, Supplies and Services	1,453,400	1,476,654	1,500,281
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,349,000	1,370,584	1,392,513
	2210203 Courier and Postal Services	104,400	106,070	107,768
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,792,900	5,885,586	5,979,755
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,060,000	1,076,960	1,094,191
	2210302 Accommodation - Domestic Travel	1,060,000	1,076,960	1,094,191
	2210303 Daily Subsistence Allowance	3,672,900	3,731,666	3,791,373
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,609,300	3,667,050	3,725,722
	2210401 Travel Costs (airlines, bus, railway, etc.)	720,800	732,333	744,050
	2210402 Accommodation	720,800	732,333	744,050
	2210403 Daily Subsistence Allowance	1,759,600	1,787,754	1,816,358
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	408,100	414,630	421,264
	2210500 Printing , Advertising and Information Supplies and Services	5,116,800	5,198,669	5,281,847
	2210502 Publishing and Printing Services	1,368,000	1,389,888	1,412,126
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	583,000	592,328	601,805
	2210504 Advertising, Awareness and Publicity Campaigns	2,233,000	2,268,728	2,305,028
	2210505 Trade Shows and Exhibitions	932,800	947,725	962,888
	2210600 Rentals of Produced Assets	174,900	177,698	180,542
	2210604 Hire of Transport	174,900	177,698	180,542
	2210700 Training Expenses	3,604,000	3,661,664	3,720,251
	2210701 Travel Allowance	1,060,000	1,076,960	1,094,191
	2210703 Production and Printing of Training Materials	636,000	646,176	656,515
	2210704 Hire of Training Facilities and Equipment	636,000	646,176	656,515
	2210710 Accommodation Allowance	636,000	646,176	656,515
	2210711 Tuition Fees	636,000	646,176	656,515
	2210800 Hospitality Supplies and Services	6,180,000	6,278,880	6,379,342
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,590,000	1,615,440	1,641,287
	2210802 Boards, Committees, Conferences and Seminars	1,590,000	1,615,440	1,641,287
	2210804 Tribunals Costs	3,000,000	3,048,000	3,096,768
	2210900 Insurance Costs	624,300	634,289	644,437

VOTE R406000000 KIAMBU COUNTY

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by the 406000000 KIAMBU COUNTY

HEAD	TITLE	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	2210903 Plant, Equipment and Machinery Insurance	624,300	634,289	644,437
	2211000 Specialised Materials and Supplies	1,028,350	1,044,804	1,061,520
	2211009 Education and Library Supplies	116,600	118,466	120,361
	2211016 Purchase of Uniforms and Clothing - Staff	574,500	583,692	593,031
	2211023 Supplies for Production	337,250	342,646	348,128
	2211100 Office and General Supplies and Services	4,258,000	4,326,128	4,395,346
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	2,350,000	2,387,600	2,425,802
	2211102 Supplies and Accessories for Computers and Printers	1,166,000	1,184,656	1,203,610
	2211103 Sanitary and Cleaning Materials, Supplies and Services	742,000	753,872	765,934
	2211200 Fuel Oil and Lubricants	3,180,000	3,230,880	3,282,574
	2211201 Refined Fuels and Lubricants for Transport	3,180,000	3,230,880	3,282,574
	2211300 Other Operating Expenses	10,106,091	10,267,788	10,432,073
	2211305 Contracted Guards and Cleaning Services	700,000	711,200	722,579
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	470,200	477,723	485,367
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	703,150	714,400	725,831
	2211310 Contracted Professional Services	1,060,000	1,076,960	1,094,191
	2211399 Other Operating Expenses - Oth	7,172,741	7,287,505	7,404,105
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,332,000	1,353,312	1,374,965
	2220101 Maintenance Expenses - Motor Vehicles	1,332,000	1,353,312	1,374,965
	2220200 Routine Maintenance - Other Assets	2,609,000	2,650,744	2,693,155
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	477,000	484,632	492,386
	2220202 Maintenance of Office Furniture and Equipment	360,400	366,166	372,025
	2220205 Maintenance of Buildings and Stations -- Non-Residential	349,800	355,397	361,083
	2220210 Maintenance of Computers, Software, and Networks	860,000	873,760	887,740
	2220299 Routine Maintenance - Other As	561,800	570,789	579,921
	3111000 Purchase of Office Furniture and General Equipment	4,802,137	4,878,971	4,957,034
	3111001 Purchase of Office Furniture and Fittings	1,460,337	1,483,702	1,507,442
	3111002 Purchase of Computers, Printers and other IT Equipment	1,060,000	1,076,960	1,094,191
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	349,800	355,397	361,083
	3111005 Purchase of Photocopiers	1,349,000	1,370,584	1,392,513
	3111009 Purchase of other Office Equipment	583,000	592,328	601,805
	Gross Expenditure..... KShs.	146,149,241	148,487,629	150,863,428
	Net Expenditure..... KShs.	146,149,241	148,487,629	150,863,428
4071000400 Administration	Net Expenditure..... KShs.	146,149,241	148,487,629	150,863,428
4071000000 LANDS, PHYSICAL PLANNING AND HOUSING	Net Expenditure..... KShs.	146,149,241	148,487,629	150,863,428
4072000501 Administration	2110100 Basic Salaries - Permanent Employees	51,919,408	55,034,572	58,336,647
	2110200 Basic Wages - Temporary Employees	1,000,000	1,060,000	1,123,600
	2110202 Casual Labour - Others	1,000,000	1,060,000	1,123,600
	2110300 Personal Allowance - Paid as Part of Salary	1,500,000	1,590,000	1,685,400

VOTE R406000000 KIAMBU COUNTY

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by the 406000000 KIAMBU COUNTY

HEAD	TITLE	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	2110320 Leave Allowance	1,500,000	1,590,000	1,685,400
	2120100 Employer Contributions to Compulsory National Social Security Schemes	2,000,000	2,120,000	2,247,200
	2120101 Employer Contributions to National Social Security Fund	2,000,000	2,120,000	2,247,200
	2210100 Utilities Supplies and Services	2,600,000	2,756,000	2,921,360
	2210101 Electricity	1,100,000	1,166,000	1,235,960
	2210102 Water and sewerage charges	1,500,000	1,590,000	1,685,400
	2210200 Communication, Supplies and Services	1,200,000	1,272,000	1,348,320
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	900,000	954,000	1,011,240
	2210203 Courier and Postal Services	300,000	318,000	337,080
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,800,000	6,360,000	6,741,600
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,060,000	1,123,600
	2210302 Accommodation - Domestic Travel	1,500,000	1,590,000	1,685,400
	2210303 Daily Subsistence Allowance	7,300,000	3,710,000	3,932,600
	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	1,000,000	1,060,000	1,123,600
	2210403 Daily Subsistence Allowance	1,500,000	1,590,000	1,685,400
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	500,000	530,000	561,800
	2210500 Printing , Advertising and Information Supplies and Services	14,650,000	15,529,000	16,460,740
	2210502 Publishing and Printing Services	2,400,000	2,544,000	2,696,640
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	750,000	795,000	842,700
	2210504 Advertising, Awareness and Publicity Campaigns	1,500,000	1,590,000	1,685,400
	2210505 Trade Shows and Exhibitions	10,000,000	10,600,000	11,236,000
	2210600 Rentals of Produced Assets	2,000,000	2,120,000	2,247,200
	2210603 Rents and Rates - Non-Residential	500,000	530,000	561,800
	2210604 Hire of Transport	1,500,000	1,590,000	1,685,400
	2210700 Training Expenses	5,300,000	5,618,000	5,955,080
	2210701 Travel Allowance	900,000	954,000	1,011,240
	2210703 Production and Printing of Training Materials	1,500,000	1,590,000	1,685,400
	2210704 Hire of Training Facilities and Equipment	1,100,000	1,166,000	1,235,960
	2210710 Accommodation Allowance	900,000	954,000	1,011,240
	2210711 Tuition Fees	900,000	954,000	1,011,240
	2210800 Hospitality Supplies and Services	4,000,000	4,240,000	4,494,400
	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
	2210899 Hospitality Supplies - other (	1,000,000	1,060,000	1,123,600
	2210900 Insurance Costs	500,000	530,000	561,800
	2210903 Plant, Equipment and Machinery Insurance	500,000	530,000	561,800
	2211000 Specialised Materials and Supplies	500,000	530,000	561,800

VOTE R406000000 KIAMBU COUNTY

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by the 406000000 KIAMBU COUNTY

HEAD	TITLE	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	2211009 Education and Library Supplies	200,000	212,000	224,720
	2211016 Purchase of Uniforms and Clothing - Staff	300,000	318,000	337,080
	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)	2,000,000	2,120,000	2,247,200
	2211102 Supplies and Accessories for Computers and Printers	1,500,000	1,590,000	1,685,400
	2211103 Sanitary and Cleaning Materials, Supplies and Services	800,000	848,000	898,880
	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
	2211300 Other Operating Expenses	4,914,724	5,209,607	5,522,184
	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	300,000	318,000	337,080
	2211399 Other Operating Expenses - Oth	3,114,724	3,301,607	3,499,704
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	1,060,000	1,123,600
	2220101 Maintenance Expenses - Motor Vehicles	1,000,000	1,060,000	1,123,600
	2220200 Routine Maintenance - Other Assets	1,800,000	1,908,000	2,022,480
	2220202 Maintenance of Office Furniture and Equipment	500,000	530,000	561,800
	2220205 Maintenance of Buildings and Stations -- Non-Residential	500,000	530,000	561,800
	2220210 Maintenance of Computers, Software, and Networks	800,000	848,000	898,880
	3111000 Purchase of Office Furniture and General Equipment	4,500,000	4,770,000	5,056,200
	3111001 Purchase of Office Furniture and Fittings	1,500,000	1,590,000	1,685,400
	3111002 Purchase of Computers, Printers and other IT Equipment	1,500,000	1,590,000	1,685,400
	3111005 Purchase of Photocopiers	500,000	530,000	561,800
	3111009 Purchase of other Office Equipment	1,000,000	1,060,000	1,123,600
	Gross Expenditure..... KShs.	119,484,132	122,625,179	129,982,691
	Net Expenditure..... KShs.	119,484,132	122,625,179	129,982,691
4072000500 Administration	Net Expenditure..... KShs.	119,484,132	122,625,179	129,982,691
4072000000 TRADE, TOURISM, INDUSTRY AND CO-OPERATIVE	Net Expenditure..... KShs.	119,484,132	122,625,179	129,982,691
4073000601 Administration	2110100 Basic Salaries - Permanent Employees	131,410,944	139,295,601	147,653,337
	2110200 Basic Wages - Temporary Employees	6,528,000	6,919,680	7,334,861
	2110202 Casual Labour - Others	6,528,000	6,919,680	7,334,861
	2110300 Personal Allowance - Paid as Part of Salary	2,800,000	2,968,000	3,146,080
	2110320 Leave Allowance	2,800,000	2,968,000	3,146,080
	2120100 Employer Contributions to Compulsory National Social Security Schemes	4,800,000	5,088,000	5,393,280
	2120101 Employer Contributions to National Social Security Fund	4,800,000	5,088,000	5,393,280
	2210100 Utilities Supplies and Services	50,652,800	53,691,968	56,913,486
	2210101 Electricity	50,000,000	53,000,000	56,180,000
	2210102 Water and sewerage charges	652,800	691,968	733,486
	2210200 Communication, Supplies and Services	2,115,200	2,242,112	2,376,639

VOTE R406000000 KIAMBU COUNTY

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by the 406000000 KIAMBU COUNTY

HEAD	TITLE	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	2,000,000	2,120,000	2,247,200
	2210203 Courier and Postal Services	115,200	122,112	129,439
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,340,000	7,780,400	8,247,224
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,440,000	1,526,400	1,617,984
	2210302 Accommodation - Domestic Travel	2,400,000	2,544,000	2,696,640
	2210303 Daily Subsistence Allowance	3,500,000	3,710,000	3,932,600
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,032,000	4,273,920	4,530,355
	2210401 Travel Costs (airlines, bus, railway, etc.)	960,000	1,017,600	1,078,656
	2210402 Accommodation	1,440,000	1,526,400	1,617,984
	2210403 Daily Subsistence Allowance	1,440,000	1,526,400	1,617,984
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	192,000	203,520	215,731
	2210500 Printing , Advertising and Information Supplies and Services	3,860,000	4,091,600	4,337,096
	2210502 Publishing and Printing Services	480,000	508,800	539,328
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	400,000	424,000	449,440
	2210504 Advertising, Awareness and Publicity Campaigns	2,500,000	2,650,000	2,809,000
	2210505 Trade Shows and Exhibitions	480,000	508,800	539,328
	2210600 Rentals of Produced Assets	1,017,600	1,078,656	1,143,376
	2210603 Rents and Rates - Non-Residential	288,000	305,280	323,597
	2210604 Hire of Transport	729,600	773,376	819,779
	2210700 Training Expenses	6,837,600	7,247,856	7,682,727
	2210701 Travel Allowance	1,920,000	2,035,200	2,157,312
	2210703 Production and Printing of Training Materials	537,600	569,856	604,047
	2210704 Hire of Training Facilities and Equipment	960,000	1,017,600	1,078,656
	2210710 Accommodation Allowance	1,500,000	1,590,000	1,685,400
	2210711 Tuition Fees	1,920,000	2,035,200	2,157,312
	2210800 Hospitality Supplies and Services	2,000,000	2,120,000	2,247,200
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,060,000	1,123,600
	2210802 Boards, Committees, Conferences and Seminars	1,000,000	1,060,000	1,123,600
	2210900 Insurance Costs	10,176,000	10,786,560	11,433,754
	2210903 Plant, Equipment and Machinery Insurance	10,176,000	10,786,560	11,433,754
	2211000 Specialised Materials and Supplies	1,740,000	1,844,400	1,955,064
	2211009 Education and Library Supplies	240,000	254,400	269,664
	2211016 Purchase of Uniforms and Clothing - Staff	1,500,000	1,590,000	1,685,400
	2211100 Office and General Supplies and Services	5,088,000	5,393,280	5,716,877
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	1,920,000	2,035,200	2,157,312
	2211102 Supplies and Accessories for Computers and Printers	2,400,000	2,544,000	2,696,640
	2211103 Sanitary and Cleaning Materials, Supplies and Services	768,000	814,080	862,925
	2211200 Fuel Oil and Lubricants	11,520,000	12,211,200	12,943,872
	2211201 Refined Fuels and Lubricants for Transport	11,520,000	12,211,200	12,943,872

VOTE R406000000 KIAMBU COUNTY

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by the 406000000 KIAMBU COUNTY

HEAD	TITLE	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	2211300 Other Operating Expenses	7,388,800	7,832,128	8,302,056
	2211305 Contracted Guards and Cleaning Services	2,000,000	2,120,000	2,247,200
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	960,000	1,017,600	1,078,656
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	508,800	539,328	571,688
	2211310 Contracted Professional Services	2,000,000	2,120,000	2,247,200
	2211399 Other Operating Expenses - Oth	1,920,000	2,035,200	2,157,312
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	14,800,000	15,688,000	16,629,280
	2220101 Maintenance Expenses - Motor Vehicles	10,000,000	10,600,000	11,236,000
	2220105 Routine Maintenance - Vehicles	4,800,000	5,088,000	5,393,280
	2220200 Routine Maintenance - Other Assets	15,411,200	16,335,872	17,316,024
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	11,904,000	12,618,240	13,375,334
	2220202 Maintenance of Office Furniture and Equipment	500,000	530,000	561,800
	2220205 Maintenance of Buildings and Stations -- Non-Residential	1,500,000	1,590,000	1,685,400
	2220210 Maintenance of Computers, Software, and Networks	547,200	580,032	614,834
	2220299 Routine Maintenance - Other As	960,000	1,017,600	1,078,656
	2710100 Government Pension and Retirement Benefits	3,000,000	3,180,000	3,370,800
	2710102 Gratuity - Civil Servants	3,000,000	3,180,000	3,370,800
	3111000 Purchase of Office Furniture and General Equipment	4,278,429	4,535,135	4,807,243
	3111001 Purchase of Office Furniture and Fittings	1,500,000	1,590,000	1,685,400
	3111002 Purchase of Computers, Printers and other IT Equipment	1,000,000	1,060,000	1,123,600
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	254,400	269,664	285,844
	3111004 Purchase of Exchanges and other Communications Equipment	480,000	508,800	539,328
	3111005 Purchase of Photocopiers	480,000	508,800	539,328
	3111009 Purchase of other Office Equipment	564,029	597,871	633,743
	Gross Expenditure..... KShs.	296,796,573	314,604,368	333,480,631
	Net Expenditure..... KShs.	296,796,573	314,604,368	333,480,631
4073000600 Administration	Net Expenditure..... KShs.	296,796,573	314,604,368	333,480,631
4073000000 ROADS, TRANSPORT AND PUBLIC WORKS	Net Expenditure..... KShs.	296,796,573	314,604,368	333,480,631
4074000101 Livestock	2211000 Specialised Materials and Supplies	5,300,000	5,356,180	5,623,989
	2211026 Purchase of Vaccines and Sera	5,300,000	5,356,180	5,623,989
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	1,060,000	1,071,236	1,124,798
	3111399 Purch. of Certified Seeds - Ot	1,060,000	1,071,236	1,124,798
	Gross Expenditure..... KShs.	6,360,000	6,427,416	6,748,787
	Net Expenditure..... KShs.	6,360,000	6,427,416	6,748,787
4074000100 Livestock	Net Expenditure..... KShs.	6,360,000	6,427,416	6,748,787
4074000201 Fisheries	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	530,000	535,618	562,399
	3111399 Purch. of Certified Seeds - Ot	530,000	535,618	562,399
	Gross Expenditure..... KShs.	530,000	535,618	562,399
	Net Expenditure..... KShs.	530,000	535,618	562,399

VOTE R406000000 KIAMBU COUNTY

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by the 406000000 KIAMBU COUNTY

HEAD	TITLE	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
4074000200 Fisheries	Net Expenditure..... KShs.	530,000	535,618	562,399
4074000301 Administration	2110100 Basic Salaries - Permanent Employees	121,332,446	122,618,570	128,749,498
	2110101 Basic Salaries - Civil Service	121,332,446	122,618,570	128,749,498
	2110200 Basic Wages - Temporary Employees	270,982	273,854	287,547
	2110202 Casual Labour - Others	270,982	273,854	287,547
	2110300 Personal Allowance - Paid as Part of Salary	54,475,536	55,052,977	57,805,626
	2110301 House Allowance	48,872,629	49,390,679	51,860,213
	2110320 Leave Allowance	5,602,907	5,662,298	5,945,413
	2120100 Employer Contributions to Compulsory National Social Security Schemes	12,342,278	12,473,106	13,096,761
	2120101 Employer Contributions to National Social Security Fund	9,229,551	9,327,384	9,793,753
	2120102 Employer Contributions to Local Government Security Fund	3,112,727	3,145,722	3,303,008
	2210100 Utilities Supplies and Services	1,836,082	1,855,544	1,948,321
	2210101 Electricity	1,415,580	1,430,585	1,502,114
	2210102 Water and sewerage charges	420,502	424,959	446,207
	2210200 Communication, Supplies and Services	1,610,626	1,627,699	1,709,084
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,000,000	1,010,600	1,061,130
	2210202 Internet Connections	447,908	452,656	475,289
	2210203 Courier and Postal Services	162,718	164,443	172,665
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,709,286	10,822,805	11,363,945
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,010,600	1,061,130
	2210302 Accommodation - Domestic Travel	3,500,000	3,537,100	3,713,955
	2210303 Daily Subsistence Allowance	5,407,786	5,465,109	5,738,364
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	801,500	809,996	850,496
	2210400 Foreign Travel and Subsistence, and other transportation costs	5,480,500	5,538,593	5,815,523
	2210401 Travel Costs (airlines, bus, railway, etc.)	2,106,000	2,128,324	2,234,740
	2210402 Accommodation	1,424,000	1,439,094	1,511,049
	2210403 Daily Subsistence Allowance	1,924,000	1,944,394	2,041,614
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	26,500	26,781	28,120
	2210500 Printing, Advertising and Information Supplies and Services	2,067,000	2,088,910	2,193,355
	2210502 Publishing and Printing Services	530,000	535,618	562,399
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	265,000	267,809	281,199
	2210504 Advertising, Awareness and Publicity Campaigns	424,000	428,494	449,919
	2210505 Trade Shows and Exhibitions	848,000	856,989	899,838
	2210600 Rentals of Produced Assets	159,000	160,685	168,720
	2210604 Hire of Transport	159,000	160,685	168,720
	2210700 Training Expenses	8,629,733	8,721,208	9,157,269
	2210703 Production and Printing of Training Materials	515,000	520,459	546,482
	2210704 Hire of Training Facilities and Equipment	830,000	838,798	880,738
	2210710 Accommodation Allowance	2,548,500	2,575,514	2,704,290

VOTE R406000000 KIAMBU COUNTY

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by the 406000000 KIAMBU COUNTY

HEAD	TITLE	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	2210711 Tuition Fees	2,215,293	2,238,775	2,350,714
	2210712 Trainee Allowance	765,000	773,109	811,764
	2210799 Training Expenses - Other (Bud	1,755,940	1,774,553	1,863,281
	2210800 Hospitality Supplies and Services	1,931,000	1,951,468	2,049,042
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	424,000	428,494	449,919
	2210802 Boards, Committees, Conferences and Seminars	1,030,000	1,040,918	1,092,964
	2210807 Medals, Awards and Honors	53,000	53,562	56,240
	2210809 Board Allowance	424,000	428,494	449,919
	2210900 Insurance Costs	1,719,000	1,737,221	1,824,083
	2210903 Plant, Equipment and Machinery Insurance	159,000	160,685	168,720
	2210904 Motor Vehicle Insurance	1,560,000	1,576,536	1,655,363
	2211000 Specialised Materials and Supplies	854,652	863,711	906,897
	2211016 Purchase of Uniforms and Clothing - Staff	136,210	137,654	144,537
	2211023 Supplies for Production	477,000	482,056	506,159
	2211031 Specialised Materials - Other	241,442	244,001	256,201
	2211100 Office and General Supplies and Services	1,092,820	1,104,403	1,159,625
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	643,115	649,932	682,429
	2211102 Supplies and Accessories for Computers and Printers	301,925	305,125	320,382
	2211103 Sanitary and Cleaning Materials, Supplies and Services	147,780	149,346	156,814
	2211200 Fuel Oil and Lubricants	1,622,860	1,640,063	1,722,065
	2211201 Refined Fuels and Lubricants for Transport	1,251,860	1,265,130	1,328,386
	2211202 Refined Fuels and Lubricants for Production	318,000	321,371	337,439
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	53,000	53,562	56,240
	2211300 Other Operating Expenses	1,219,000	1,231,922	1,293,518
	2211301 Bank Service Commission and Charges	3,180	3,214	3,374
	2211305 Contracted Guards and Cleaning Services	1,003,820	1,014,460	1,065,184
	2211310 Contracted Professional Services	106,000	107,124	112,480
	2211399 Other Operating Expenses - Oth	106,000	107,124	112,480
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,445,677	1,461,001	1,534,051
	2220101 Maintenance Expenses - Motor Vehicles	889,177	898,602	943,532
	2220105 Routine Maintenance - Vehicles	556,500	562,399	590,519
	2220200 Routine Maintenance - Other Assets	1,993,146	2,014,273	2,114,987
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	950,290	960,363	1,008,381
	2220202 Maintenance of Office Furniture and Equipment	13,780	13,926	14,622
	2220205 Maintenance of Buildings and Stations -- Non-Residential	537,456	543,153	570,311
	2220210 Maintenance of Computers, Software, and Networks	491,620	496,831	521,673
	3110900 Purchase of Household Furniture and Institutional Equipment	83,475	84,360	88,578
	3110901 Purchase of Household and Institutional Furniture and Fittings	74,200	74,987	78,736
	3110902 Purchase of Household and Institutional Appliances	9,275	9,373	9,842

VOTE R406000000 KIAMBU COUNTY

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by the 406000000 KIAMBU COUNTY

HEAD	TITLE	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	3111000 Purchase of Office Furniture and General Equipment	742,000	749,866	787,358
	3111001 Purchase of Office Furniture and Fittings	371,000	374,933	393,679
	3111002 Purchase of Computers, Printers and other IT Equipment	371,000	374,933	393,679
	3111100 Purchase of Specialised Plant, Equipment and Machinery	221,670	224,020	235,221
	3111109 Purchase of Educational Aids and Related Equipment	221,670	224,020	235,221
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	530,000	535,618	562,399
	3111399 Purch. of Certified Seeds - Ot	530,000	535,618	562,399
	Gross Expenditure..... KShs.	232,368,769	234,831,877	246,573,473
	Net Expenditure..... KShs.	232,368,769	234,831,877	246,573,473
	Net Expenditure..... KShs.	232,368,769	234,831,877	246,573,473
4074000300 Administration	Net Expenditure..... KShs.	239,258,769	241,794,911	253,884,659
4074000000 LIVESTOCK,FISHERIES AND MARKETING	TOTAL NET EXPENDITURE FOR VOTE R406000000 KIAMBU COUNTY	9,595,652,954	9,794,340,157	10,051,922,649

VOTE 406000000 KIAMBU COUNTY

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

HEAD	Estimates 2018/2019	Estimates 2018/2019	Estimates 2018/2019	Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
4061000000 COUNTY ASSEMBLY	55,000,000	-	55,000,000	55,583,000	56,172,180
4062000000 COUNTY EXECUTIVE	8,558,889	-	8,558,889	8,649,613	8,741,299
4064000000 FINANCE, ECONOMIC PLANNING AND ICT	121,708,880	-	121,708,880	123,699,215	124,639,426
4065000000 ADMINISTRATION AND PUBLIC SERVICE & COMMUNICATION	135,497,949	-	135,497,949	143,627,826	152,245,496
4066000000 AGRICULTURE, CROP PRODUCTION AND IRRIGATION.	150,818,240	-	150,818,240	159,867,334	169,459,375
4067000000 WATER, ENVIRONMENT AND NATURAL RESOURCES	325,944,735	-	325,944,735	329,399,749	332,891,388
4068000000 HEALTH SERVICES	967,474,920	-	967,474,920	977,909,164	988,456,876
4069000000 EDUCATION, YOUTH, SPORT CULTURE AND SOCIAL SERVICES	623,379,590	-	623,379,590	628,927,414	634,534,045
4071000000 LANDS, PHYSICAL PLANNING AND HOUSING	2,067,372,548	-	2,067,372,548	2,078,020,901	2,089,308,156
4072000000 TRADE, TOURISM, INDUSTRY AND CO-OPERATIVE	294,386,912	-	294,386,912	297,507,413	300,660,991
4073000000 ROADS, TRANSPORT AND PUBLIC WORKS	1,126,469,337	-	1,126,469,337	1,138,409,914	1,150,477,060
4074000000 LIVESTOCK, FISHERIES AND MARKETING	150,818,240	-	150,818,240	167,007,868	169,301,791
TOTAL FOR VOTE 4060000000 KIAMBU COUNTY	6,027,430,240	-	6,027,430,240	6,108,609,411	6,176,888,083

VOTE 406000000 KIAMBU COUNTY

II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by the 406000000 KIAMBU COUNTY

HEAD	TITLE	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
		Kshs.	Kshs.	Kshs.
4061000801 Administration	3110200 Construction of Building	55,000,000	55,583,000	56,172,180
	3110299 Construction of Buildings - Ot	55,000,000	55,583,000	56,172,180
	Gross Expenditure..... KShs.	55,000,000	55,583,000	56,172,180
	NET EXPENDITURE KShs.	55,000,000	55,583,000	56,172,180
4061000800 Administration				
4061000000 COUNTY ASSEMBLY				
	NET EXPENDITURE KShs.	55,000,000	55,583,000	56,172,180
4062000301 Administration	2640400 Other Current Transfers, Grants and Subsidies	8,558,889	8,649,613	8,741,299
	2640402 Donations	8,558,889	8,649,613	8,741,299
	Gross Expenditure..... KShs.	8,558,889	8,649,613	8,741,299
	NET EXPENDITURE KShs.	8,558,889	8,649,613	8,741,299
4062000300 Administration				
4062000000 COUNTY EXECUTIVE				
	NET EXPENDITURE KShs.	8,558,889	8,649,613	8,741,299
4064000801 Administration	2810200 Civil Contingency Reserves	35,000,000	35,000,000	35,000,000
	2810205 Emergency Fund	35,000,000	35,000,000	35,000,000
	3111500 Rehabilitation of Civil Works	20,459,859	20,676,734	20,895,907
	3111504 Other Infrastructure and Civil Works	20,459,859	20,676,734	20,895,907
	Gross Expenditure..... KShs.	55,459,859	55,676,734	55,895,907
	NET EXPENDITURE KShs.	55,459,859	55,676,734	55,895,907
4064000800 Administration				
4064001001 ICT	3111100 Purchase of Specialised Plant, Equipment and Machinery	66,249,021	68,022,481	68,743,519
	3111111 Purchase of ICT networking and Communications Equipment	66,249,021	68,022,481	68,743,519
	Gross Expenditure..... KShs.	66,249,021	68,022,481	68,743,519
	NET EXPENDITURE KShs.	66,249,021	68,022,481	68,743,519
4064001000 ICT				
4064000000 FINANCE, ECONOMIC PLANNING AND ICT				
4065000101 Administration	2640400 Other Current Transfers, Grants and Subsidies	12,000,000	12,720,000	13,483,200
	2640499 Other Current Transfers - Othe	12,000,000	12,720,000	13,483,200
	3110200 Construction of Building	39,457,198	41,824,630	44,334,108
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	39,457,198	41,824,630	44,334,108
	Gross Expenditure..... KShs.	51,457,198	54,544,630	57,817,308
	NET EXPENDITURE KShs.	51,457,198	54,544,630	57,817,308
4065000100 Administration				
4065000501 Human Resources Management	3110200 Construction of Building	69,855,500	74,046,830	78,489,640
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	69,855,500	74,046,830	78,489,640
	3111100 Purchase of Specialised Plant, Equipment and Machinery	14,185,251	15,036,366	15,938,548
	3111110 Purchase of Generators	1,257,750	1,333,215	1,413,208
	3111111 Purchase of ICT networking and Communications Equipment	12,927,501	13,703,151	14,525,340
	Gross Expenditure..... KShs.	84,040,751	89,083,196	94,428,188
	NET EXPENDITURE KShs.	84,040,751	89,083,196	94,428,188
4065000500 Human Resources Management				
4065000000 ADMINISTRATION AND PUBLIC SERVICE & COMMUNICATION				
4066000101 Crop and Irrigation	3110300 Refurbishment of Buildings	13,150,000	13,939,000	14,775,340
	3110302 Refurbishment of Non-Residential Buildings	13,150,000	13,939,000	14,775,340

VOTE 406000000 KIAMBU COUNTY

II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by the 406000000 KIAMBU COUNTY

HEAD	TITLE	Estimates 2018/2019	Projected Estimates		
			2019/2020	2020/2021	
4066000100 Crop and Irrigation	3110500 Construction and Civil Works	70,696,000	74,937,760	79,434,026	
	3110504 Other Infrastructure and Civil Works	70,696,000	74,937,760	79,434,026	
	3110700 Purchase of Vehicles and Other Transport Equipment	7,500,000	7,950,000	8,427,000	
	3110701 Purchase of Motor Vehicles	5,000,000	5,300,000	5,618,000	
	3110706 Purchase of Tractors	2,500,000	2,650,000	2,809,000	
	3111100 Purchase of Specialised Plant, Equipment and Machinery	32,472,240	34,420,574	36,485,809	
	3111103 Purchase of Agricultural Machinery and Equipment	7,520,000	7,971,200	8,449,472	
	3111120 Purch. of Specialised Plant. -	24,952,240	26,449,374	28,036,337	
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	27,000,000	28,620,000	30,337,200	
	3111301 Purchase of Certified Crop Seed	27,000,000	28,620,000	30,337,200	
	Gross Expenditure..... KShs.	150,818,240	159,867,334	169,459,375	
	NET EXPENDITURE KShs.	150,818,240	159,867,334	169,459,375	
	NET EXPENDITURE KShs.	150,818,240	159,867,334	169,459,375	
	NET EXPENDITURE KShs.	150,818,240	159,867,334	169,459,375	
4066000000 AGRICULTURE, CROP PRODUCTION AND IRRIGATION.	2640200 Emergency Relief and Refugee Assistance	10,000,000	10,106,000	10,213,124	
	2640203 Drought Contingency	10,000,000	10,106,000	10,213,124	
	3110500 Construction and Civil Works	65,450,000	66,143,770	66,844,894	
	3110599 Other Infrastructure and Civil Works	65,450,000	66,143,770	66,844,894	
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	10,000,000	10,106,000	10,213,124	
	3111305 Purchase of tree seeds and seedlings	10,000,000	10,106,000	10,213,124	
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,000,000	5,053,000	5,106,562	
	3111404 Research Allowance	5,000,000	5,053,000	5,106,562	
	3111500 Rehabilitation of Civil Works	20,500,000	20,717,300	20,936,903	
	3111504 Other Infrastructure and Civil Works	20,500,000	20,717,300	20,936,903	
	Gross Expenditure..... KShs.	110,950,000	112,126,070	113,314,607	
	NET EXPENDITURE KShs.	110,950,000	112,126,070	113,314,607	
	NET EXPENDITURE KShs.	110,950,000	112,126,070	113,314,607	
	NET EXPENDITURE KShs.	110,950,000	112,126,070	113,314,607	
4067000100 Environment	3110500 Construction and Civil Works	204,994,735	207,167,679	209,363,657	
	3110502 Water Supplies and Sewerage	125,644,735	126,976,569	128,322,521	
	3110504 Other Infrastructure and Civil Works	10,500,000	10,611,300	10,723,780	
	3110599 Other Infrastructure and Civil Works	68,850,000	69,579,810	70,317,356	
		Gross Expenditure..... KShs.	204,994,735	207,167,679	209,363,657
	NET EXPENDITURE KShs.	204,994,735	207,167,679	209,363,657	
	NET EXPENDITURE KShs.	204,994,735	207,167,679	209,363,657	
	NET EXPENDITURE KShs.	204,994,735	207,167,679	209,363,657	
4067000201 Water	3110500 Construction and Civil Works	10,000,000	10,106,000	10,213,124	
	3110701 Purchase of Motor Vehicles	10,000,000	10,106,000	10,213,124	
		Gross Expenditure..... KShs.	10,000,000	10,106,000	10,213,124
	NET EXPENDITURE KShs.	10,000,000	10,106,000	10,213,124	
	NET EXPENDITURE KShs.	10,000,000	10,106,000	10,213,124	
4067000200 Water	3110700 Purchase of Vehicles and Other Transport Equipment	10,000,000	10,106,000	10,213,124	
	3110701 Purchase of Motor Vehicles	10,000,000	10,106,000	10,213,124	
		Gross Expenditure..... KShs.	10,000,000	10,106,000	10,213,124
	NET EXPENDITURE KShs.	10,000,000	10,106,000	10,213,124	
	NET EXPENDITURE KShs.	10,000,000	10,106,000	10,213,124	
4067000401 Administration	3110700 Purchase of Vehicles and Other Transport Equipment	10,000,000	10,106,000	10,213,124	
	3110701 Purchase of Motor Vehicles	10,000,000	10,106,000	10,213,124	
		Gross Expenditure..... KShs.	10,000,000	10,106,000	10,213,124
	NET EXPENDITURE KShs.	10,000,000	10,106,000	10,213,124	
	NET EXPENDITURE KShs.	10,000,000	10,106,000	10,213,124	
4067000400 Administration	3110700 Purchase of Vehicles and Other Transport Equipment	10,000,000	10,106,000	10,213,124	
	3110701 Purchase of Motor Vehicles	10,000,000	10,106,000	10,213,124	
		Gross Expenditure..... KShs.	10,000,000	10,106,000	10,213,124
	NET EXPENDITURE KShs.	10,000,000	10,106,000	10,213,124	
	NET EXPENDITURE KShs.	10,000,000	10,106,000	10,213,124	
4067000000 WATER, ENVIRONMENT AND NATURAL RESOURCES	2640500 Other Capital Grants and Transfers	538,716,765	544,427,163	550,198,091	
	2640503 Other Capital Grants and Transfers	538,716,765	544,427,163	550,198,091	
	3110200 Construction of Building	274,651,524	277,562,830	280,504,997	
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	264,651,524	267,456,830	270,291,873	
	3110299 Construction of Buildings - Ot	10,000,000	10,106,000	10,213,124	
	3110500 Construction and Civil Works	10,692,535	10,805,876	10,920,418	
	3110502 Water Supplies and Sewerage	10,692,535	10,805,876	10,920,418	
		Gross Expenditure..... KShs.	325,944,735	329,399,749	332,891,388
		NET EXPENDITURE KShs.	325,944,735	329,399,749	332,891,388
		NET EXPENDITURE KShs.	325,944,735	329,399,749	332,891,388
4068000101 Curative	2640500 Other Capital Grants and Transfers	538,716,765	544,427,163	550,198,091	
	Gross Expenditure..... KShs.	538,716,765	544,427,163	550,198,091	
	NET EXPENDITURE KShs.	538,716,765	544,427,163	550,198,091	
	NET EXPENDITURE KShs.	538,716,765	544,427,163	550,198,091	

VOTE 406000000 KIAMBU COUNTY

II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by the 406000000 KIAMBU COUNTY

HEAD	TITLE	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
4068000100 Curative	3111100 Purchase of Specialised Plant, Equipment and Machinery	110,264,096	111,432,895	112,614,084
	3111101 Purchase of Medical and Dental Equipment	94,139,096	95,136,970	96,145,422
	3111107 Purchase of Laboratory Equipment	5,225,000	5,280,385	5,336,357
	3111110 Purchase of Generators	10,900,000	11,015,540	11,132,305
	Gross Expenditure..... KShs.	934,324,920	944,228,764	954,237,590
	NET EXPENDITURE KShs.	934,324,920	944,228,764	954,237,590
	NET EXPENDITURE KShs.	934,324,920	944,228,764	954,237,590
4068000301 Administration and Planning	3110300 Refurbishment of Buildings	33,150,000	33,680,400	34,219,286
	3110302 Refurbishment of Non-Residential Buildings	33,150,000	33,680,400	34,219,286
	Gross Expenditure..... KShs.	33,150,000	33,680,400	34,219,286
	NET EXPENDITURE KShs.	33,150,000	33,680,400	34,219,286
4068000300 Administration and Planning	NET EXPENDITURE KShs.	33,150,000	33,680,400	34,219,286
4068000000 HEALTH SERVICES	NET EXPENDITURE KShs.	967,474,920	977,909,164	988,456,876
4069000101 Education	2640500 Other Capital Grants and Transfers	68,110,000	68,831,966	69,561,585
	2640599 Other Capital Grants and Trans	68,110,000	68,831,966	69,561,585
	3110200 Construction of Building	75,000,000	75,795,000	76,598,427
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	35,000,000	35,371,000	35,745,933
	3110299 Construction of Buildings - Ot	40,000,000	40,424,000	40,852,494
	3110300 Refurbishment of Buildings	30,000,000	30,318,000	30,639,370
	3110302 Refurbishment of Non-Residential Buildings	15,000,000	15,159,000	15,319,685
	3110399 Refurbishment of Buildgs - Oth	15,000,000	15,159,000	15,319,685
	3111100 Purchase of Specialised Plant, Equipment and Machinery	20,500,000	20,717,300	20,936,903
	3111120 Purch. of Specialised Plant. -	20,500,000	20,717,300	20,936,903
	Gross Expenditure..... KShs.	193,610,000	195,662,266	197,736,285
	NET EXPENDITURE KShs.	193,610,000	195,662,266	197,736,285
4069000100 Education	NET EXPENDITURE KShs.	193,610,000	195,662,266	197,736,285
4069000201 Culture	2211000 Specialised Materials and Supplies	217,600,000	219,906,560	222,237,570
	2211015 Food and Rations	217,600,000	219,906,560	222,237,570
	Gross Expenditure..... KShs.	217,600,000	219,906,560	222,237,570
	NET EXPENDITURE KShs.	217,600,000	219,906,560	222,237,570
4069000200 Culture	NET EXPENDITURE KShs.	217,600,000	219,906,560	222,237,570
4069000501 Administration	3110900 Purchase of Household Furniture and Institutional Equipment	10,000,000	10,106,000	10,213,124
	3110999 Purch. of Household Furn. - Ot	10,000,000	10,106,000	10,213,124
	3111100 Purchase of Specialised Plant, Equipment and Machinery	5,000,000	5,053,000	5,106,562
	3111120 Purch. of Specialised Plant. -	5,000,000	5,053,000	5,106,562
	Gross Expenditure..... KShs.	15,000,000	15,159,000	15,319,686
	NET EXPENDITURE KShs.	15,000,000	15,159,000	15,319,686
4069000500 Administration	NET EXPENDITURE KShs.	15,000,000	15,159,000	15,319,686
4069000601 Youth & Sports	2211300 Other Operating Expenses	34,369,590	34,733,908	35,102,087
	2211399 Other Operating Expenses - Oth	34,369,590	34,733,908	35,102,087
	3110200 Construction of Building	62,000,000	62,657,200	63,321,367
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	5,000,000	5,053,000	5,106,562
	3110299 Construction of Buildings - Ot	57,000,000	57,604,200	58,214,805
	3111100 Purchase of Specialised Plant, Equipment and Machinery	800,000	808,480	817,050
	3111112 Purchase of Software	800,000	808,480	817,050
	4110100 Domestic Loans to Other Level of Government	100,000,000	100,000,000	100,000,000
	4110199 Domestic Loans to Other Levels	100,000,000	100,000,000	100,000,000

VOTE 406000000 KIAMBU COUNTY

II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by the 406000000 KIAMBU COUNTY

HEAD	TITLE	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	Gross Expenditure..... KShs.	197,169,590	198,199,588	199,240,504
	NET EXPENDITURE KShs.	197,169,590	198,199,588	199,240,504
4069000600 Youth & Sports	NET EXPENDITURE KShs.	197,169,590	198,199,588	199,240,504
4069000000 EDUCATION, YOUTH, SPORT CULTURE AND SOCIAL SERVICES	NET EXPENDITURE KShs.	623,379,590	628,927,414	634,534,045
4071000101 Lands	3111100 Purchase of Specialised Plant, Equipment and Machinery	5,480,000	5,808,800	6,157,328
	3111112 Purchase of Software	5,480,000	5,808,800	6,157,328
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	44,748,200	47,433,092	50,279,078
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	32,488,200	34,437,492	36,503,742
	3111499 Research, Feasibility Studies	12,260,000	12,995,600	13,775,336
	Gross Expenditure..... KShs.	50,228,200	53,241,892	56,436,406
	NET EXPENDITURE KShs.	50,228,200	53,241,892	56,436,406
4071000100 Lands	NET EXPENDITURE KShs.	50,228,200	53,241,892	56,436,406
4071000201 Housing	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	20,345,331	21,566,051	22,860,014
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	20,345,331	21,566,051	22,860,014
	Gross Expenditure..... KShs.	20,345,331	21,566,051	22,860,014
	NET EXPENDITURE KShs.	20,345,331	21,566,051	22,860,014
4071000200 Housing	NET EXPENDITURE KShs.	20,345,331	21,566,051	22,860,014
4071000401 Administration	2211300 Other Operating Expenses	30,000,000	31,800,000	33,708,000
	2211324 Registration of Land	7,000,000	7,420,000	7,865,200
	2211399 Other Operating Expenses - Oth	23,000,000	24,380,000	25,842,800
	2640500 Other Capital Grants and Transfers	1,889,900,000	1,889,900,000	1,889,900,000
	2640503 Other Capital Grants and Transfers	1,889,900,000	1,889,900,000	1,889,900,000
	3110300 Refurbishment of Buildings	30,600,000	32,436,000	34,382,160
	3110301 Refurbishment of Residential Buildings	30,600,000	32,436,000	34,382,160
	3111100 Purchase of Specialised Plant, Equipment and Machinery	46,299,017	49,076,958	52,021,576
	3111110 Purchase of Generators	5,300,000	5,618,000	5,955,080
	3111111 Purchase of ICT networking and Communications Equipment	7,000,000	7,420,000	7,865,200
	3111120 Purch. of Specialised Plant. -	33,999,017	36,038,958	38,201,296
	Gross Expenditure..... KShs.	1,996,799,017	2,003,212,958	2,010,011,736
	NET EXPENDITURE KShs.	1,996,799,017	2,003,212,958	2,010,011,736
4071000400 Administration	NET EXPENDITURE KShs.	1,996,799,017	2,003,212,958	2,010,011,736
4071000000 LANDS, PHYSICAL PLANNING AND HOUSING	NET EXPENDITURE KShs.	2,067,372,548	2,078,020,901	2,089,308,156
4072000101 Trade	3110200 Construction of Building	232,500,000	234,964,500	237,455,124
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc.)	210,000,000	212,226,000	214,475,596
	3110299 Construction of Buildings - Ot	22,500,000	22,738,500	22,979,528
	3110300 Refurbishment of Buildings	6,500,000	6,568,900	6,638,530
	3110302 Refurbishment of Non-Residential Buildings	6,000,000	6,063,600	6,127,874
	3110399 Refurbishment of Buildgs - Oth	500,000	505,300	510,656
	Gross Expenditure..... KShs.	239,000,000	241,533,400	244,093,654
	NET EXPENDITURE KShs.	239,000,000	241,533,400	244,093,654
4072000100 Trade	NET EXPENDITURE KShs.	239,000,000	241,533,400	244,093,654
4072000301 Tourism	2211300 Other Operating Expenses	1,000,000	1,010,600	1,021,312
	2211399 Other Operating Expenses - Oth	1,000,000	1,010,600	1,021,312
	3110200 Construction of Building	19,386,912	19,592,413	19,800,092
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc.)	15,000,000	15,159,000	15,319,685
	3110299 Construction of Buildings - Ot	4,386,912	4,433,413	4,480,407
	Gross Expenditure..... KShs.	20,386,912	20,603,013	20,821,404

VOTE 406000000 KIAMBU COUNTY

II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by the 406000000 KIAMBU COUNTY

HEAD	TITLE	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	NET EXPENDITURE KShs.	20,386,912	20,603,013	20,821,404
4072000300 Tourism	NET EXPENDITURE KShs.	20,386,912	20,603,013	20,821,404
4072000501 Administration	2211300 Other Operating Expenses	21,000,000	21,222,600	21,447,560
	2211399 Other Operating Expenses - Oth	21,000,000	21,222,600	21,447,560
	3111000 Purchase of Office Furniture and General Equipment	9,000,000	9,095,400	9,191,811
	3111010 Purchase of Weights and Measures Equipments	9,000,000	9,095,400	9,191,811
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,000,000	5,053,000	5,106,562
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	5,000,000	5,053,000	5,106,562
	Gross Expenditure..... KShs.	35,000,000	35,371,000	35,745,933
	NET EXPENDITURE KShs.	35,000,000	35,371,000	35,745,933
4072000500 Administration	NET EXPENDITURE KShs.	35,000,000	35,371,000	35,745,933
4072000000 TRADE, TOURISM, INDUSTRY AND CO-OPERATIVE	NET EXPENDITURE KShs.	294,386,912	297,507,413	300,660,991
4073000601 Administration	2640500 Other Capital Grants and Transfers	246,366,926	248,978,416	251,617,588
	2640599 Other Capital Grants and Trans	246,366,926	248,978,416	251,617,588
	3110400 Construction of Roads	641,871,183	648,675,018	655,550,973
	3110401 Major Roads	387,255,183	391,360,088	395,508,505
	3110402 Access Roads	254,616,000	257,314,930	260,042,468
	3110500 Construction and Civil Works	217,653,047	219,960,170	222,291,748
	3110501 Bridges	58,603,448	59,224,645	59,852,426
	3110504 Other Infrastructure and Civil Works	120,856,000	122,137,074	123,431,727
	3110599 Other Infrastructure and Civil Works	38,193,599	38,598,451	39,007,595
	3110700 Purchase of Vehicles and Other Transport Equipment	20,578,181	20,796,310	21,016,751
	3110705 Purchase of Trucks and Trailers	20,578,181	20,796,310	21,016,751
	Gross Expenditure..... KShs.	1,126,469,337	1,138,409,914	1,150,477,060
	NET EXPENDITURE KShs.	1,126,469,337	1,138,409,914	1,150,477,060
4073000600 Administration	NET EXPENDITURE KShs.	1,126,469,337	1,138,409,914	1,150,477,060
4073000000 ROADS, TRANSPORT AND PUBLIC WORKS	NET EXPENDITURE KShs.	1,126,469,337	1,138,409,914	1,150,477,060
4074000101 Livestock	2211000 Specialised Materials and Supplies	32,000,000	34,279,552	34,642,915
	2211026 Purchase of Vaccines and Sera	32,000,000	34,279,552	34,642,915
	2640500 Other Capital Grants and Transfers	5,500,000	5,558,300	5,617,218
	2640599 Other Capital Grants and Trans	5,500,000	5,558,300	5,617,218
	3110200 Construction of Building	29,500,000	37,493,260	37,890,689
	3110299 Construction of Buildings - Ot	29,500,000	37,493,260	37,890,689
	3111100 Purchase of Specialised Plant, Equipment and Machinery	36,818,240	39,441,024	39,859,098
	3111107 Purchase of Laboratory Equipment	11,000,000	11,783,596	11,908,502
	3111120 Purch. of Specialised Plant. -	25,818,240	27,657,428	27,950,596
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	32,000,000	34,279,552	34,642,915
	3111399 Purch. of Certified Seeds - Ot	32,000,000	34,279,552	34,642,915
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,000,000	5,356,180	5,412,956
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	5,000,000	5,356,180	5,412,956
	Gross Expenditure..... KShs.	140,818,240	156,407,868	158,065,791
	NET EXPENDITURE KShs.	140,818,240	156,407,868	158,065,791
4074000100 Livestock	NET EXPENDITURE KShs.	140,818,240	156,407,868	158,065,791
4074000201 Fisheries	3110200 Construction of Building	6,200,000	6,572,000	6,966,320
	3110299 Construction of Buildings - Ot	6,200,000	6,572,000	6,966,320
	3111100 Purchase of Specialised Plant, Equipment and Machinery	600,000	636,000	674,160
	3111120 Purch. of Specialised Plant. -	600,000	636,000	674,160

VOTE 406000000 KIAMBU COUNTY

II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by the 406000000 KIAMBU COUNTY

HEAD	TITLE	Estimates 2018/2019	Projected Estimates		
			2019/2020	2020/2021	
4074000200 Fisheries 4074000000 LIVESTOCK,FISHERIES AND MARKETING	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	2,100,000	2,226,000	2,359,560	
	3111399 Purch. of Certified Seeds - Ot	2,100,000	2,226,000	2,359,560	
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,100,000	1,166,000	1,235,960	
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	1,100,000	1,166,000	1,235,960	
	Gross Expenditure..... KShs.	10,000,000	10,600,000	11,236,000	
	NET EXPENDITURE KShs.	10,000,000	10,600,000	11,236,000	
	NET EXPENDITURE KShs.	10,000,000	10,600,000	11,236,000	
	NET EXPENDITURE KShs.	150,818,240	167,007,868	169,301,791	
	TOTAL NET EXPENDITURE FOR VOTE 406000000 KIAMBU COUNTY	Kshs.	6,027,430,240	6,108,609,411	6,176,888,083