



COUNTY GOVERNMENT OF KIAMBU COUNTY TREASURY

FY 2019/20

SUPPLEMENTARY 1 BUDGET ESTIMATES OF
RECURRENT AND DEVELOPMENT EXPENDITURE

GLOBAL BUDGET - CAPITAL & CURRENT
Summary of Expenditure by Vote and Category 2019/2020 (KShs)

VOTE CODE TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
	Approved Estimates 2019/2020 - KSHS			Supplementary Estimates I 2019/2020 - KSHS		
4061000000 COUNTY ASSEMBLY	1,200,864,621	175,000,000	1,375,864,621	1,135,527,936	76,000,000	1,211,527,936
4062000000 COUNTY EXECUTIVE	339,107,458	-	339,107,458	380,477,458	-	380,477,458
4063000000 COUNTY PUBLIC SERVICE BOARD	78,962,096	-	78,962,096	81,962,096	-	81,962,096
4064000000 FINANCE, ECONOMIC PLANNING AND ICT	1,252,000,861	55,459,859	1,307,460,720	1,683,272,775	335,025,698	2,018,298,473
4065000000 ADMINISTRATION AND PUBLIC SERVICE & COMMUNICATION	554,798,619	85,497,949	640,296,568	763,865,452	74,497,949	838,363,401
4066000000 AGRICULTURE, CROP PRODUCTION AND IRRIGATION.	491,320,569	281,636,480	772,957,049	512,139,269	616,871,944	1,129,011,213
4067000000 WATER, ENVIRONMENT AND NATURAL RESOURCES	241,811,792	204,944,735	446,756,527	332,991,792	247,544,735	580,536,527
4068000000 HEALTH SERVICES	4,214,216,907	838,716,765	5,052,933,672	4,725,310,374	945,163,872	5,670,474,246
4069000000 EDUCATION, YOUTH, SPORT CULTURE AND SOCIAL SERVICES	948,096,202	266,299,402	1,214,395,604	883,796,202	203,299,402	1,087,095,604
4070000000 YOUTH AND SPORTS	159,538,962	166,418,611	325,957,573	175,878,962	175,749,021	351,627,983
4071000000 LANDS, PHYSICAL PLANNING AND HOUSING	203,534,698	1,900,372,548	2,103,907,246	246,743,198	1,967,892,417	2,214,635,615
4072000000 TRADE, TOURISM, INDUSTRY AND CO-OPERATIVE	140,457,571	386,386,912	526,844,483	154,157,571	274,386,912	428,544,483
4073000000 ROADS, TRANSPORT AND PUBLIC WORKS	305,528,910	1,147,827,473	1,453,356,383	426,275,910	1,496,530,822	1,922,806,732
TOTAL VOTED EXPENDITURE ... KShs.	10,130,239,266	5,508,560,734	15,638,800,000	11,502,398,995	6,412,962,772	17,915,361,767

406100000 COUNTY ASSEMBLY

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: PERFORMANCE OVERVIEW AND BACKGROUND FOR PROGRAMMES FUNDING

The County Assembly is the main legislative organ of the county government. The main functions/mandate of the county assembly is to legislate, oversight over the county executive and any other county organs as well as representation of people in the County government. To achieve the foregoing there is need to build capacity of the members of the county assembly on legislation, oversight and representation roles.

During the FY 2017/18, the county was allocated **Kshs. 1,373,745,034** for the recurrent budget and **Kshs. 8,000,000** for development. The County Assembly of Kiambu utilized its 2017/18 budgetary resources to implement various projects and activities. A wide range of outputs were realized, key among them: included refurbishment of the proposed staff and members canteen in the assembly, purchase of desk top computers for ward offices, official tablets for all MCA'S, conducting capacity building forums, report writing and passing of bills. The process of furnishing ward offices also kicked off though late just before the closure of the financial year.

The challenges faced include but not limited to; delayed disbursement of funds; inadequate office space for staff, inadequate staff, slow transition from manual to e-procurement, down time of connectivity of ifmis, inadequate resources to undertake key activities like robust public participation.

4061000000 COUNTY ASSEMBLY

For the MTEF period 2019/20 – 2021/22 the Assembly seeks funding to execute its mandate effectively and efficiently. Some of the specific activities it will undertake include: finalization of the 5 year strategic plan, strengthening of the public finance management systems, Development of appropriate policies and guidelines while reviewing of the existing guidelines and policies, Establish of relevant managerial committees including corruption prevention committee, Finalization and implementation of performance management framework, Development of an asset register. The assembly also intends to: acquire 1 acre of land for expansion through construction of a modern multi-storey office, modern chamber and adequate car park. Acquisition of speaker’s residence and provision of utilities in line with laid down circulars. Operationalization of the members lounge and construction of the staff canteen also form a major priority of the assembly. Finally the assembly with undertake security improvement by installing closed circuit television cameras and security scanning system.

To achieve the above priorities, the County Assembly is proposing to implement three programmes in the FY 2019/20 and the medium term which are General Administration, Planning and Support Services, Legislation and Oversight and thirdly Representation.

PART D: PROGRAMME OBJECTIVES

Programme	Objective
0706004060 General Administration, Planning and support Services	To enhance professionalism, build human resource capacity and provide effective services to the Legislature to enable it meet its Constitutional mandate
0701004060 Legislation and Oversight	To strengthen the capacity of Members of County Assembly to make laws and enhance their representative capacity To strengthen the capacity of the making and oversight of the county Budget for optimal use of Public Resources and enhanced accountability in governance
0707004060 Representation services	To strengthen the capacity of Members of County Assembly enhance their representative capacity

PART E: SUMMARY OF PROGRAMMES, OUTPUTS AND PERFORMANCE INDICATORS FOR FY 2019/20-2021/2022

PROGRAMMES AND OUTPUT FOR 2019/20 AND THE MEDIUM TERM

Delivery Unit	Sub-Programme	Key Outputs	Key Performance Indicators (KPI's)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
P1: General Administration, Planning and Support Services						
Outcome: Efficient Service delivery						
Office of the Speaker, County Assembly Service Board and Office of the Clerk.	SP.1: Administrative Services	Enhanced performance, productivity and service delivery, customer satisfaction survey	Level of Customer satisfaction, Level of Employee Satisfaction	70%	80%	90%
			No. of Staff Trained	50	50	50
		Improved work environment	% of completion of Offices Refurbished	30%	30%	40%
		Enhanced security and time management	No. of Biometric Systems installed	1	1	1
			No of CCTV Cameras installed	10	10	10
		Approved service Structure and job description manual	No. of structures approved	1	0	0
			No. of approved job description Manual	1	0	0
			No. of Scheme of Service	1	0	0
		Financial Services	No. of Financial reports	12	12	12
			No of Days taken to process Payments	4	3	2
		Procurement Services	No. of days taken to process LPO/LSO	4	3	2
		Automated services	No. of Automated Services	4	6	8
		ICT Services	Staff Computer Ratio	1:1	1:2	1:2
		Audit Committee services	No. of reports	4	4	4
Policy formulation, reviews and guidelines	No. of policies formulated and reviewed	10	8	7		
Memorandum of Understanding	No. of MOU's reviewed and developed	4	5	5		

Delivery Unit	Sub-Programme	Key Outputs	Key Performance Indicators (KPI's)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
P2. Legislation and Oversight Services						
Outcome: Effective Legislation and Oversight for good governance						
LEGISLATURE AND COMMITTEE SERVICES	SP1. Legislation	Bills passed	No. of Bills Passed	25	20	10
			No. of Legislative proposals for Speakers determination	40	30	20
		Motions passed	No. of Motions Passed	25	20	15
			No. of Legislative proposals for Speakers determination	40	30	20
		PAC/PIC recommendations prepared	No. of Reports	10	10	10
		County Budget Approved	No of budget and planning documents approved	5	5	5
		Service Delivery	No. of MCA's trained	92	92	92
SP 2:Oversight	Monitoring and Evaluation tool developed	No. of Tools developed	1	2	3	
	PAC/PIC Recommendations prepared	No. of Reports	10	10	10	
	Petitions Considered	No. of Petitions processed	3	3	3	
	Statements sought	No. of Statements	70	50	30	
	Controller of Budget Reports Considered	Quarterly Reports	4	4	4	
P3. Representation Services						
Outcome: Effective Representation for good governance						
	SP1: Ward offices	% level of staffing Offices equipped and staffed for both Elected and Nominated MCA's		90%	100%	100%
	SP2: Public Participation	Petitions Considered	No. of petitions	3	3	3
		Public Participation carried	No. of public participations held	25	20	10
		Statements sought	No. of Statements	70	60	30

Vote 4061000000 COUNTY ASSEMBLY

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

Programme	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
0701024060 SP2 Legislation and Oversight services	595,078,227	625,665,515	30,587,288
0701004060 P1 Legislation and Oversight of county Government	595,078,227	625,665,515	30,587,288
0706014060 Sp6.1 General Administration, planning and Support Services	550,846,394	450,222,421	(100,623,973)
0706004060 P6 General Administration, Planning and Support Services	550,846,394	450,222,421	(100,623,973)
0707014060 Sp 7.1 Representation Services	229,940,000	135,640,000	(94,300,000)
0707004060 P7 Representation Services	229,940,000	135,640,000	(94,300,000)
Total Expenditure for Vote 4061000000 COUNTY ASSEMBLY	1,375,864,621	1,211,527,936	-164,336,685

Vote 4061000000 COUNTY ASSEMBLY

PART G: Summary of Expenditure by Economic Classification, 2019/2020

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	1,200,864,621	1,135,527,936	(65,336,685)
Compensation to Employees	516,200,000	465,778,565	(50,421,435)
Use of Goods and Services	567,626,394	552,711,144	(14,915,250)
Current Transfers to Govt. Agencies	5,000,000	5,000,000	-
Other Recurrent	112,038,227	112,038,227	-
Capital Expenditure	175,000,000	76,000,000	(99,000,000)
Acquisition of Non-Financial Assets	175,000,000	76,000,000	(99,000,000)
Total Expenditure	1,375,864,621	1,211,527,936	(164,336,685)

Vote 4061000000 COUNTY ASSEMBLY

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2019/2020**

0701024060 SP2 Legislation and Oversight services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	595,078,227	625,665,515	30,587,288
Compensation to Employees	340,000,000	305,500,000	(34,500,000)
Use of Goods and Services	210,900,000	275,987,288	65,087,288
Current Transfers to Govt. Agencies	5,000,000	5,000,000	-
Other Recurrent	39,178,227	39,178,227	-
Total Expenditure	595,078,227	625,665,515	30,587,288

0701004060 P1 Legislation and Oversight of county Government

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	595,078,227	625,665,515	30,587,288
Compensation to Employees	340,000,000	305,500,000	(34,500,000)
Use of Goods and Services	210,900,000	275,987,288	65,087,288
Current Transfers to Govt. Agencies	5,000,000	5,000,000	-
Other Recurrent	39,178,227	39,178,227	-
Total Expenditure	595,078,227	625,665,515	30,587,288

0706004060 P6 General Administration, Planning and Support Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	375,846,394	374,222,421	(1,623,973)
Compensation to Employees	120,200,000	104,278,565	(15,921,435)
Use of Goods and Services	191,146,394	205,443,856	14,297,462
Other Recurrent	64,500,000	64,500,000	-
Capital Expenditure	175,000,000	76,000,000	(99,000,000)

Vote 4061000000 COUNTY ASSEMBLY

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2019/2020

0706004060 P6 General Administration, Planning and Support Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Acquisition of Non-Financial Assets	175,000,000	76,000,000	(99,000,000)
Total Expenditure	550,846,394	450,222,421	(100,623,973)

0706014060 Sp6.1 General Administration, planning and Support Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	375,846,394	374,222,421	(1,623,973)
Compensation to Employees	120,200,000	104,278,565	(15,921,435)
Use of Goods and Services	191,146,394	205,443,856	14,297,462
Other Recurrent	64,500,000	64,500,000	-
Capital Expenditure	175,000,000	76,000,000	(99,000,000)
Acquisition of Non-Financial Assets	175,000,000	76,000,000	(99,000,000)
Total Expenditure	550,846,394	450,222,421	(100,623,973)

0707004060 P7 Representation Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	229,940,000	135,640,000	(94,300,000)
Compensation to Employees	56,000,000	56,000,000	-
Use of Goods and Services	165,580,000	71,280,000	(94,300,000)
Other Recurrent	8,360,000	8,360,000	-
Total Expenditure	229,940,000	135,640,000	(94,300,000)

Vote 4061000000 COUNTY ASSEMBLY

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2019/2020**

0707014060 Sp 7.1 Representation Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	229,940,000	135,640,000	(94,300,000)
Compensation to Employees	56,000,000	56,000,000	-
Use of Goods and Services	165,580,000	71,280,000	(94,300,000)
Other Recurrent	8,360,000	8,360,000	-
Total Expenditure	229,940,000	135,640,000	(94,300,000)

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 Department utilised its 2016/2017-2017/2018 budgetary resources to implement various projects and activities. A wide range of outputs were realised, key among them:

- Operationalized 10 offices of County Executive Committee Members, County Secretary & others support services for the last 3 years
- Hosted 4 intergovernmental forums.
- Hosted 4 Governor's council meetings
- Developed 12 policies and sessional papers for the County Government
- 10 Policy guidelines issued to various departments
- 10 bills assented by the county assembly
- 50 beneficiaries assisted with financial donations
- 5 circulars issued
- 12 Memos and agendas generated
- 3 security interventions were made

In 2019/2020 the priority programmes that the executive intends to undertake include policy direction, guidelines and policy statements through executive committee meetings, executive committee papers, circulars and security interventions in collaboration with national government. The department will provide strategic direction of the county and to oversee development bills that will be assented by the County Assembly

Challenges

The Department has identified various challenges that affect budget implementation. The challenges include slow Implementation of Capital Projects, austerity Measures and Budget Cuts, weak Monitoring and Evaluation System, misinterpretation of Mandates, constrained Sources of Revenue, delay in Enactment of Relevant Legislations, inadequate Office Accommodation and Equipment

4062000000 COUNTY EXECUTIVE

Part D: programme(s) and their objectives

programmes	objectives
0703014060 P1 General administration and support services	Promote efficient and effective service delivery to the residents of Kiambu County.
0707004060 P2 Legal representation	To be the best institution in provision of public legal services and provision of a just, democratic and corrupt free county

4062000000 COUNTY EXECUTIVE

PART E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR FY 2019/20- 2021/22

PROGRAMME 1: General administration and support services

Sub programme 1: General administration and support services					
Delivery unit	Key Output (KO)	Key Performance Indicators (KPI)	Targets 2019/20	Targets 2020/2021	Targets 2021/2022
Administration	Assented county assembly bills	No. of bills assented	10	10	10
	County executive committee meetings	No of meetings held	12	12	12
	State of county address to the county assembly	No of reports	1	1	1
	Policy guidelines	No. of policy guidelines issued	10	10	10
	Executive committee agendas and memos prepared	No. of memos generated	12	12	12
	Executive committee circulars	No. of circulars issued	5	5	5
Programme 2: Legal representation					
Delivery unit	Key Output (KO)	Key Performance Indicators (KPI)	Targets 2019/20	Targets 2020/2021	Targets 2021/2022
County attorney	Court cases	No. of cases represented in court	100	100	100
	Arbitration	No. of cases arbitrated upon	20	20	20

Vote 4062000000 COUNTY EXECUTIVE

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

Programme	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
0706014060 Sp6.1 General Administration, planning and Support Services	278,397,458	319,767,458	41,370,000
0706004060 P6 General Administration, Planning and Support Services	278,397,458	319,767,458	41,370,000
0707014060 Sp 7.1 Representation Services	60,710,000	60,710,000	-
0707004060 P7 Representation Services	60,710,000	60,710,000	-
Total Expenditure for Vote 4062000000 COUNTY EXECUTIVE	339,107,458	380,477,458	41,370,000

Vote 4062000000 COUNTY EXECUTIVE

PART G: Summary of Expenditure by Economic Classification, 2019/2020

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	339,107,458	380,477,458	41,370,000
Compensation to Employees	103,342,458	130,342,458	27,000,000
Use of Goods and Services	222,265,000	227,835,000	5,570,000
Current Transfers to Govt. Agencies	8,500,000	7,300,000	(1,200,000)
Other Recurrent	5,000,000	15,000,000	10,000,000
Total Expenditure	339,107,458	380,477,458	41,370,000

Vote 4062000000 COUNTY EXECUTIVE

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2019/2020**

0706004060 P6 General Administration, Planning and Support Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	278,397,458	319,767,458	41,370,000
Compensation to Employees	61,342,458	88,342,458	27,000,000
Use of Goods and Services	204,455,000	210,025,000	5,570,000
Current Transfers to Govt. Agencies	8,500,000	7,300,000	(1,200,000)
Other Recurrent	4,100,000	14,100,000	10,000,000
Total Expenditure	278,397,458	319,767,458	41,370,000

0706014060 Sp6.1 General Administration, planning and Support Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	278,397,458	319,767,458	41,370,000
Compensation to Employees	61,342,458	88,342,458	27,000,000
Use of Goods and Services	204,455,000	210,025,000	5,570,000
Current Transfers to Govt. Agencies	8,500,000	7,300,000	(1,200,000)
Other Recurrent	4,100,000	14,100,000	10,000,000
Total Expenditure	278,397,458	319,767,458	41,370,000

0707004060 P7 Representation Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	60,710,000	60,710,000	-
Compensation to Employees	42,000,000	42,000,000	-
Use of Goods and Services	17,810,000	17,810,000	-
Other Recurrent	900,000	900,000	-
Total Expenditure	60,710,000	60,710,000	-

Vote 4062000000 COUNTY EXECUTIVE

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2019/2020**

0707014060 Sp 7.1 Representation Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	60,710,000	60,710,000	-
Compensation to Employees	42,000,000	42,000,000	-
Use of Goods and Services	17,810,000	17,810,000	-
Other Recurrent	900,000	900,000	-
Total Expenditure	60,710,000	60,710,000	-

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.

Programme(s)	Objectives
0701004060 PI; 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 2019/20 - 2021/2022

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 2019/20	Targets 2020/21	Targets 2021/22
4063000100 Public Service	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

Delivery Unit	Key Output (KO)	Key Performance Indicator KPI	Targets 2019/20	Targets 2020/21	Targets 2020/21
	Decentralization human resource services at the sub- county and departmental levels	No. of sub- countries and departments with full functioning HR unit	40%	30%	30%
	Preparation and Publishing of County HR manual	No of manuals developed.	20%	20%	20%

Vote 4063000000 COUNTY PUBLIC SERVICE BOARD

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

Programme	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
0703024060 SP2 Human Resource development and management services	78,962,096	81,962,096	3,000,000
0703004060 P3 Leadership and Admin of HR mgmt and dev in County Public Service	78,962,096	81,962,096	3,000,000
Total Expenditure for Vote 4063000000 COUNTY PUBLIC SERVICE BOARD	78,962,096	81,962,096	3,000,000

Vote 406300000 COUNTY PUBLIC SERVICE BOARD

PART G: Summary of Expenditure by Economic Classification, 2019/2020

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	78,962,096	81,962,096	3,000,000
Compensation to Employees	25,000,000	25,000,000	-
Use of Goods and Services	44,362,096	47,362,096	3,000,000
Other Recurrent	9,600,000	9,600,000	-
Total Expenditure	78,962,096	81,962,096	3,000,000

Vote 406300000 COUNTY PUBLIC SERVICE BOARD

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2019/2020**

0703024060 SP2 Human Resource development and management services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	78,962,096	81,962,096	3,000,000
Compensation to Employees	25,000,000	25,000,000	-
Use of Goods and Services	44,362,096	47,362,096	3,000,000
Other Recurrent	9,600,000	9,600,000	-
Total Expenditure	78,962,096	81,962,096	3,000,000

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

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	78,962,096	81,962,096	3,000,000
Compensation to Employees	25,000,000	25,000,000	-
Use of Goods and Services	44,362,096	47,362,096	3,000,000
Other Recurrent	9,600,000	9,600,000	-
Total Expenditure	78,962,096	81,962,096	3,000,000

4064000000 FINANCE AND ECONOMIC PLANNING

PART A. Vision

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

PART B. Mission

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

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

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

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

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

Some of the specific activities to be undertaken in the FY 2019/20 include; Enhancement of revenue collection effort and enforcement mechanisms; completion of the automation of

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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

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Part E: Summary of Programme Outputs and Performance Indicators for 2019/20 – 2021/2022

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 2019/20	Target 2020/21	Target 2021/2022
4064000401 Accounting	Maintenance of County emergency fund	Amount in millions allocated to the county emergency fund	35	35	35
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 2019/20	Target 2020/21	Target 2021/2022
4064000701 Budget	Officers trained on MTEF, programme based budgeting, and implementation of budget	No. Of staff trained	70	70	70
4064000701 Budget	Public participation in budget making process	No. of stakeholders involved per ward	200	400	600
4064000701 Budget	Budget Prepared and Approved	No. of budget prepared and approved	3	3	3

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4064000701 Budget	Increased budgetary resources allocated towards development projects	Percentage change towards development expenditure to total budget	33	35	40
4064000701 Budget	Legal and regulatory framework governing preparation and implementation of budget adhered to	No. of budget circular released	2	2	2
		No. of budget Review and outlook paper prepared	1	1	1
		No. County Fiscal strategy paper prepared	1	1	1
		No. of Finance bill submitted to assembly	1	1	1
4064000501 Revenue	Local revenue mobilized	Local revenue mobilized as a percentage of total budget	18	20	25
4064000501 Revenue	Monitoring and evaluation report on local resources mobilized	No. of reports monthly	12	12	12
		Quarterly	4	4	4
		Annually	1	1	1
4064000401 Audit	Audit committees training manuals and regulations	No. of audit committee trained	1	1	1
		No. of audit manual developed and implemented	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

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	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	No. of ADP prepared	1	1	1
4064000601 Economic planning	County Integrated Development plan (CIDP)	No. of CIDP prepared	1	0	0

Vote 4064000000 FINANCE, ECONOMIC PLANNING AND ICT

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

Programme	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
0704014060 SP1 General Administration and support services	1,024,992,846	1,754,930,599	729,937,753
0704024060 SP2 financial management services	248,376,722	234,276,722	(14,100,000)
0704034060 SP3 Economic planning services	34,091,152	29,091,152	(5,000,000)
0704004060 P4 Public Finance Management and Economic Policy and Strategy	1,307,460,720	2,018,298,473	710,837,753
Total Expenditure for Vote 4064000000 FINANCE, ECONOMIC PLANNING AND ICT	1,307,460,720	2,018,298,473	710,837,753

Vote 4064000000 FINANCE, ECONOMIC PLANNING AND ICT

PART G: Summary of Expenditure by Economic Classification, 2019/2020

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	1,252,000,861	1,683,272,775	431,271,914
Compensation to Employees	517,000,000	957,442,342	440,442,342
Use of Goods and Services	585,740,861	616,805,716	31,064,855
Current Transfers to Govt. Agencies	60,000,000	63,764,717	3,764,717
Other Recurrent	89,260,000	45,260,000	(44,000,000)
Capital Expenditure	55,459,859	335,025,698	279,565,839
Acquisition of Non-Financial Assets	55,459,859	45,459,859	(10,000,000)
Capital Grants to Govt. Agencies	-	289,565,839	289,565,839
Total Expenditure	1,307,460,720	2,018,298,473	710,837,753

Vote 4064000000 FINANCE, ECONOMIC PLANNING AND ICT

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2019/2020

0704014060 SP1 General Administration and support services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	969,532,987	1,419,904,901	450,371,914
Compensation to Employees	517,000,000	957,442,342	440,442,342
Use of Goods and Services	303,272,987	353,437,842	50,164,855
Current Transfers to Govt. Agencies	60,000,000	63,764,717	3,764,717
Other Recurrent	89,260,000	45,260,000	(44,000,000)
Capital Expenditure	55,459,859	335,025,698	279,565,839
Acquisition of Non-Financial Assets	55,459,859	45,459,859	(10,000,000)
Capital Grants to Govt. Agencies	-	289,565,839	289,565,839
Total Expenditure	1,024,992,846	1,754,930,599	729,937,753

0704024060 SP2 financial management services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	248,376,722	234,276,722	(14,100,000)
Use of Goods and Services	248,376,722	234,276,722	(14,100,000)
Total Expenditure	248,376,722	234,276,722	(14,100,000)

0704034060 SP3 Economic planning services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	34,091,152	29,091,152	(5,000,000)
Use of Goods and Services	34,091,152	29,091,152	(5,000,000)
Total Expenditure	34,091,152	29,091,152	(5,000,000)

Vote 4064000000 FINANCE, ECONOMIC PLANNING AND ICT

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2019/2020**

0704004060 P4 Public Finance Management and Economic Policy and Strategy

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,252,000,861	1,683,272,775	431,271,914
Compensation to Employees	517,000,000	957,442,342	440,442,342
Use of Goods and Services	585,740,861	616,805,716	31,064,855
Current Transfers to Govt. Agencies	60,000,000	63,764,717	3,764,717
Other Recurrent	89,260,000	45,260,000	(44,000,000)
Capital Expenditure	55,459,859	335,025,698	279,565,839
Acquisition of Non-Financial Assets	55,459,859	45,459,859	(10,000,000)
Capital Grants to Govt. Agencies	-	289,565,839	289,565,839
Total Expenditure	1,307,460,720	2,018,298,473	710,837,753

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 core functions of the department are outlined in the several directorates which includes; Administration, Human Resource Management, Enforcement, Monitoring & Compliance, Betting and Gaming Control, Alcoholic Drinks Control, Public Participation and civic education, Performance Management.

Performance of Sector Programmes-Delivery Outputs

The sector's strategic objectives and targets during the financial year 2016/17 to 2018/19 were focused on implementation of programmes and projects as per the year's annual development plan (ADP) and the approved budget estimates.

The sector's key achievements are;

1. Renovation of county head office at Kiambu and construction of sub county offices at Kiambu, Lari and Juja are in progress to create more staff space for effective service delivery.
2. Enactment and operationalization of the Kiambu County Alcoholic Drinks Control Act, 2018 and Kiambu County Enforcement bill, 2018
3. 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.
4. The department successfully completed the Kaa sober Programme to rehabilitate 6,000 persons dependent on alcoholic drinks. After positive change in behavior, the rehabilitated persons were enrolled in county youth polytechnics where 5,000

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- undertook a 3-month course on life and technical skills and successfully graduated with skills for life.
5. The department is continuously engaged in crack down of illicit brews, drugs and substances that are commonly abused thereby reducing the number of illegal outlets.
 6. Appointments and operationalization of departmental and County Human Resource Management advisory committees that ensures monitoring of County Human resource Management.

2. Constraints /challenges and how they would be addressed.

- ❖ Inadequate funding of some programmes - Operationalization of the some programmed activities and service delivery has been hampered by inadequate financial resources allocation. Timely disbursement of funds would be ideal.
- ❖ Staff rationalization and job description - 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, and County Public Service Board recruited hence the need for harmonization.
- ❖ Challenge in maintaining proper records management system both for the general and Human Resource records. An automated central registry would be ideal.
- ❖ Reporting structures need to be improved to avoid confusion.
- ❖ Lack of reliable and sustainable transport (vehicles) for field services and general operations. Increase the number of vehicles.
- ❖ Lack of adequate office space and working tools. Construct additional offices that are well equipped.

3. Outputs to achieve in MTEF period 2019/20-2021/22

In the MTEF period 2019/20-2021/22, the department of Administration and public service will endeavor to ;Provide an Enhanced Medical Scheme for the members of staff, create the function of Health and Safety, adopt Human Resource policies, promote staff who merit, streamline staff welfare matters across the county, operationalize of the Alcoholic Drinks Control Act, 2018, Complete of Juja, Lari and Kiambu Sub County offices, construct a one stop shop, renovate of Githunguri Sub county offices, construct Gatundu

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North and Gatundu South Sub county offices, construct Kiambu headquarter exit gate and a driveway, purchase departmental vehicles, set up drop-in centers at the sub counties. Purchase of Enforcement staff uniform and equipment, conduct training of enforcement staff, provide for prevention and treatment programmes for alcoholics drinks control, conduct public participation and civic education, Increase citizen awareness on various service delivery structures of the county, formulate public participation and civic education guidelines, enhance complains and feedback handling mechanism and automate the County Registry.

PROGRAMME	OBJECTIVE
0701: Administration, Planning and Support Services	Promote efficient and effective service delivery to the citizens of Kiambu County
0702:Public Service	To improve service delivery in the public sector through increased productivity of Kiambu County employees.

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PART E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR FY 2019/20 TO 2021/22.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPI)	Targets 2019/20	Targets 2020/21	Targets 2020/21
Administration	Improved Service Delivery	Number of office blocks constructed and equipped in the sub counties.	1	1	1
		Percentage increase in the number of citizens accessing county services	20	20	20
		Number of offices renovated	1	0	0
		Number of Exit gate at the County Headquarters	1	0	0
		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> Center)	20	20	20
		Number of vehicles procured	3	3	3

Sub Programme 3: Financial Services					
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPI)	Targets 2019/20	Targets 2020/21	Targets 2021/22

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Administration	Improved Services	Amount in Ksh. Allocated to operations and maintenance	140M	140M	140M
Sub Programme 4: County Inspectorate Services					
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPI)	Targets 2019/20	Targets 2020/21	Targets 2021/22
Enforcement	Well-Coordinated enforcement & inspectorate services	Number of inspectorate staff uniforms & equipment procured	300	300	300
		Percentage increase in the number of inspectorate staff trained	20%	20%	20%
		Percentage reduction in the number of enforcement related complains	20%	10%	10%

SUB PROGRAMME 2: ALCOHOL, DRUG AND SUBSTANCE ABUSE CONTROL AND REHABILITATION					
Awareness creation and rehabilitation services					
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPI)	Targets 2019/20	Targets 2020/21	Targets 2021/22
Alcoholic Drinks Control	Reduced incidences of alcohol, drugs and substance abuse	Number of prevention and treatment programs initiated and implemented through partnerships (2 programs per sub county)	24	24	24
		Percentage completion of rehabilitation centers established	20%	20%	20%
		Number of drop in centers in operation	2	2	2

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		Percentage Increase in the number of people accessing drop in centers for treatment and rehabilitative services	10%	15%	20%
Enforcement and Crackdown					
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPI)	Targets 2019/20	Targets 2020/21	Targets 2021/22
Enforcement	Reduced illicit brews, counterfeits and substandard alcohol	Percentage reduction on illicit brew, counterfeits and substandard alcohol	16%	16%	16%

Public Education and Awareness					
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPI)	Targets 2019/20	Targets 2020/21	Targets 2021/22
Alcoholic Drinks Control	Increased awareness on harmful use of alcohol, drugs and substance abuse	Number of persons sensitized on dangers of harmful use of alcohol, drugs & substance abuse	12,000	12,000	12,000

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SUB PROGRAMME 3: BETTING, LICENSING & CONTROL					
Betting Control, Licensing and Regulation services					
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPI)	Targets 2019/20	Targets 2020/21	Targets 2021/22
Betting Control & Licensing	Regulated controlled and coordinated betting activities	Percentage reduction in the number of illegal betting outlets	30%	20%	20%
		Percentage decrease in the number of people involved in irresponsible betting and gaming	30%	20%	20%
Enforcement and Crackdown					
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPI)	Targets 2019/20	Targets 2020/21	Targets 2021/22
Enforcement	Curbing of illegal gambling and irresponsible betting	Percentage reduction on illegal gaming and betting outlets	30%	20%	20%
		Number of illegal operators prosecuted	100	100	100

SUB PROGRAMME 4: PUBLIC PARTICIPATION AND CITIZEN PETITION					
Civic Education and sensitization of the public					
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPI)	Targets 2019/20	Targets 2020/21	Targets 2021/22

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Public Participation	Increased citizen awareness on the various service delivery structures in the county	Number of information, education and communication (IEC) materials disseminated	12000	12000	12000
Public participation, civic engagement and citizen petition					
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPI)	Targets 2019/20	Targets 2020/21	Targets 2021/22
Public Participation	Increased public participation in government programs	Number of public participation forums held	60	60	60
		Percentage increase in the number of residents involved in the county public participation forums and decision making	20	20	20
	Formulation of public participation and civic education guidelines/policies through partnerships with other state and non-state agencies	Number of guidelines/policies developed	1	1	1
		Percentage decrease/reduction on citizens petitions received	20	20	20
Complaints and Feedback handling mechanism					
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPI)	Targets 2019/20	Targets 2020/21	Targets 2021/22
Administration	Improved handling of complaints and feedback by the county government	Percentage reduction on complaints received and handled	20%	20%	20%
		Number of complaints and feedback mechanisms formulated	1	1	1

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PROGRAMME 2: PUBLIC SERVICE					
Sub Programme 1: Human Resource Management					
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPI)	Targets 2019/20	Targets 2020/21	Targets 2021/22
Human Resource Management	Improved service delivery	Number of human resource policies developed	1	1	1
		Number of staff satisfaction surveys conducted	1	1	1
		Number of staff rationalization reports prepared	1	0	0
Sub Programme 3: Human Resource Development					
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPI)	Targets 2019/20	Targets 2020/21	Targets 2021/22
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 4: Anti-corruption					
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPI)	Targets 2019/20	Targets 2020/21	Targets 2021/22
Human Resource Management	Improved service delivery	Percentage reduction on unethical and corrupt practices	10%	10%	10%
		Number of corruption reporting mechanisms initiated	13	13	13

Vote 406500000 ADMINISTRATION AND PUBLIC SERVICE & COMMUNICATION

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

Programme	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
0705034060 SP3 Human resource development and management	54,309,000	56,509,000	2,200,000
0705004060 P5 Admin & co-ord of county affairs, HR Dev, Mngt, Capacity Building	54,309,000	56,509,000	2,200,000
0706014060 Sp6.1 General Administration, planning and Support Services	585,987,568	781,854,401	195,866,833
0706004060 P6 General Administration, Planning and Support Services	585,987,568	781,854,401	195,866,833
Total Expenditure for Vote 406500000 ADMINISTRATION AND PUBLIC SERVICE & COMMUNICATION	640,296,568	838,363,401	198,066,833

Vote 4065000000 ADMINISTRATION AND PUBLIC SERVICE & COMMUNICATION

PART G: Summary of Expenditure by Economic Classification, 2019/2020

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	554,798,619	763,865,452	209,066,833
Compensation to Employees	381,951,123	582,548,486	200,597,363
Use of Goods and Services	116,924,772	142,199,295	25,274,523
Current Transfers to Govt. Agencies	26,500,000	26,500,000	-
Other Recurrent	29,422,724	12,617,671	(16,805,053)
Capital Expenditure	85,497,949	74,497,949	(11,000,000)
Acquisition of Non-Financial Assets	85,497,949	74,497,949	(11,000,000)
Total Expenditure	640,296,568	838,363,401	198,066,833

Vote 406500000 ADMINISTRATION AND PUBLIC SERVICE & COMMUNICATION
PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2019/2020

0705034060 SP3 Human resource development and management

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	54,309,000	56,509,000	2,200,000
Compensation to Employees	31,200,000	31,200,000	-
Use of Goods and Services	21,309,000	24,309,000	3,000,000
Other Recurrent	1,800,000	1,000,000	(800,000)
Total Expenditure	54,309,000	56,509,000	2,200,000

0705004060 P5 Admin & co-ord of county affairs, HR Dev, Mngt, Capacity Building

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	54,309,000	56,509,000	2,200,000
Compensation to Employees	31,200,000	31,200,000	-
Use of Goods and Services	21,309,000	24,309,000	3,000,000
Other Recurrent	1,800,000	1,000,000	(800,000)
Total Expenditure	54,309,000	56,509,000	2,200,000

0706004060 P6 General Administration, Planning and Support Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	500,489,619	707,356,452	206,866,833
Compensation to Employees	350,751,123	551,348,486	200,597,363
Use of Goods and Services	95,615,772	117,890,295	22,274,523
Current Transfers to Govt. Agencies	26,500,000	26,500,000	-
Other Recurrent	27,622,724	11,617,671	(16,005,053)
Capital Expenditure	85,497,949	74,497,949	(11,000,000)
Acquisition of Non-Financial Assets	85,497,949	74,497,949	(11,000,000)

Vote 4065000000 ADMINISTRATION AND PUBLIC SERVICE & COMMUNICATION
PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2019/2020

0706004060 P6 General Administration, Planning and Support Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Total Expenditure	585,987,568	781,854,401	195,866,833

0706014060 Sp6.1 General Administration, planning and Support Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	500,489,619	707,356,452	206,866,833
Compensation to Employees	350,751,123	551,348,486	200,597,363
Use of Goods and Services	95,615,772	117,890,295	22,274,523
Current Transfers to Govt. Agencies	26,500,000	26,500,000	-
Other Recurrent	27,622,724	11,617,671	(16,005,053)
Capital Expenditure	85,497,949	74,497,949	(11,000,000)
Acquisition of Non-Financial Assets	85,497,949	74,497,949	(11,000,000)
Total Expenditure	585,987,568	781,854,401	195,866,833

4066000000 AGRICULTURE, LIVESTOCK AND FISHERIES

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 and Horticultural crops production include French beans, snow peas, kales, cabbage, garden peas, tomatoes, spinach and carrot among others. Floriculture was practiced in most sub counties where they are growing both in greenhouses and open field.

There are 22 coffee cooperative societies which assist in marketing of coffee. Waruhiu Agricultural Training Center (ATC) in Githunguri hosts farmer trainings and has a demonstration farm that farmers can access all year round. The county also provides mechanization services to farmers through the Agricultural Mechanization Service centre (AMS) based in Ruiru.

The department has continued working on two irrigation projects namely Kamwamba and Gatina. The department's Agribusiness directorate has provided the citizenry with income generating opportunities through value addition mainly done for bananas, honey, sunflower, spices and vegetables. The value added products include, 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.

During the financial year 2019/2020 the department will mainly focus on enhancing food security through provision of lime, distribution of certified seed/seedlings and subsidized fertilizer. It has also planned to establish avocado tree nursery, improve coffee and construct and equip a coffee pulping unit at Waruhiu ATC. In addition, it will also increase the acreage under irrigation and train farmers on conservation agriculture in order to mitigate climate change.

4066000000 AGRICULTURE, LIVESTOCK AND FISHERIES

PART D. Programme(s) and their Objective

Programme(s)	Objective
crop development, irrigation and marketing	To provide sustainable livelihoods, household food and nutritional security to families while contributing to socio economic development of Kiambu County

4066000000 AGRICULTURE, LIVESTOCK AND FISHERIES

PART E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020- 2021/2022

Programme 1: crop development, irrigation and marketing

Sub Programme 1: Administration, Planning and Support Services					
Delivery unit	Key output (KO)	Key performance indicator (KPI)	Targets 2019/20	Targets 2020/21	Targets 2021/2022
Administration	Farmers reached with extension services	No. of Farmers reached with extension services	20,000	30,000	10,000
	vehicles procured and distributed to sub counties	No. of vehicles procured and distributed to sub counties	2	2	2
	Staff undertaking promotional and refresher courses	No. of Staff undertaking promotional and refresher courses	100	100	100
	Policies/regulations developed	No. of Policies/regulations developed	2	2	2
	Agricultural committees established	Agricultural committees established	30	30	13
	Financial Reports done	No. of Financial Reports done	4	4	4
	SWG established	No. of SWG established	1	0	0

4066000000 AGRICULTURE, LIVESTOCK AND FISHERIES

Sub Programme 1: Administration, Planning and Support Services					
Delivery unit	Key output (KO)	Key performance indicator (KPI)	Targets 2019/20	Targets 2020/21	Targets 2021/2022
	Meetings/forums held per year	No. of meetings/forums held per year	4	4	4

Sub Programme 2: Crop Developments and Management					
Delivery unit	Key output (KO)	Key performance indicator (KPI)	2019/20	2020/21	2021/2022
Directorate of Crop and Irrigation	Conservation Agriculture Demonstration plots established and fully equipped	No. of Conservation Agriculture Demonstration plots established and fully equipped	120	120	120

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Sub Programme 2: Crop Developments and Management					
Delivery unit	Key output (KO)	Key performance indicator (KPI)	2019/20	2020/21	2021/2022
	Lead farmers trained	No. of Lead farmers trained	120	120	120
	Farmers trained	No. of farmers trained	4500	3000	3000
	Farm Tractors procured	No. of Farm Tractors procured	4	4	4
	Acreage (Ha) under fruit trees	% Increase in acreage (Ha)under fruit trees	2	2	2
	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	5	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
	Testing kits procured and soil sample collected and tested	No. of soil testing kits Procured	5	5	3
		No. of soil samples collected and tested	660	1100	1540
	Soil and Water conservation (SWC) structures.	Length (Km) of soil and Water conservation (SWC) structures done.	60	60	60
	Dumpy levels (for SWC) Procured	No. of Dumpy levels (for SWC) Procured	7	6	7
	Total stations For SWC Procured	No. of Total stations For SWC Procured	1	1	1
	Staff trained on use of SWC equipment's	No. of staff trained on use of SWC equipment's	30	20	10

4066000000 AGRICULTURE, LIVESTOCK AND FISHERIES

Sub Programme 2: Crop Developments and Management					
Delivery unit	Key output (KO)	Key performance indicator (KPI)	2019/20	2020/21	2021/2022
	Small scale water pans Constructed	No. of small scale water pans Constructed	30	30	30
	Area under irrigation	Percentage Increase 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	120	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	1
	Farmers reached with extension messages	No. of Farmers reached with extension messages	80000	100000	100000
	Extension-Research Liaison meetings held	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	20	10	0
	VC innovations promoted	No. and type of VC innovations promoted	6	6	0
	VC innovations implemented	No. of VC innovations implemented	3	3	2

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Sub Programme 2: Crop Developments and Management					
Delivery unit	Key output (KO)	Key performance indicator (KPI)	2019/20	2020/21	2021/2022
	Climate Smart Agriculture (CSA) technologies identified	No. of Climate Smart Agriculture (CSA) technologies identified	2	2	0
	Climate Smart Agriculture (CSA) technologies in use	No. of Climate Smart Agriculture (CSA) technologies in use	3	4	1
	Type of CSA technologies users by gender	No. and type of CSA technologies users by gender	3000	6000	6000
	workshop completed and equipped	% of workshop completed and equipped	30	20	20
	machinery shed completed	% of machinery shed completed	100	0	0
	tractors procured and equipped	No of tractors procured and equipped	1	1	1
	water harvesting structures constructed	No. of water harvesting structures constructed	6	6	6
	plant rehabilitated	No. of plant rehabilitated	1	1	1
	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	12	12	12
	Survey equipment procured	No. of survey equipment procured	3	2	2
	Plant operators trained	No. of plant operators trained	15	15	15

4066000000 AGRICULTURE, LIVESTOCK AND FISHERIES

Sub Programme 2: Crop Developments and Management					
Delivery unit	Key output (KO)	Key performance indicator (KPI)	2019/20	2020/21	2021/2022
	Staff trained on new emerging mechanization technologies	No. of staff trained on new emerging mechanization technologies	4	4	4
	Youth groups accessing trainings	No. of youth groups accessing trainings	4	5	4
	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	800	500	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
	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
	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	1	1	0
	Coffee pulping unit constructed and equipped	No.Coffee pulping unit constructed and equipped	1	0	0

4066000000 AGRICULTURE, LIVESTOCK AND FISHERIES

Sub Programme 2: Crop Developments and Management					
Delivery unit	Key output (KO)	Key performance indicator (KPI)	2019/20	2020/21	2021/2022
	houses refurbished	No. of houses refurbished	1	1	1

Sub programme3: Agribusiness and Information Management					
Delivery unit	Key output (KO)	Key performance indicator (KPI)	Targets 2019/20	Targets 2020/21	Targets 2021/22
Agribusiness and marketing	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	50	30	20
	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	100	100	100
Agribusiness and marketing	farmers/agri entrepreneurs trained on value addition technologies	No.of farmers/Agri entrepreneurs trained on value addition technologies	360	360	360

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Sub programme3: Agribusiness and Information Management					
Delivery unit	Key output (KO)	Key performance indicator (KPI)	Targets 2019/20	Targets 2020/21	Targets 2021/22
	Incubation center established	No. of incubation center established	1	0	0
	Agri-entrepreneurs incubated	No. of Agri-entrepreneurs incubated	4	10	10
	Innovations identified and documented	No. of innovations identified and documented	1	1	1
Agribusiness and marketing	marketing groups formed	No. of marketing groups formed	10	10	10
	Collection centers with storage facilities	No of collection centers with storage facilities	1	0	1
	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	4	4
Agribusiness and marketing	Coffee stakeholders forum and technical working groups formed and functional	No of coffee stakeholders forum and technical working groups formed and functional	7	7	7
	Clonal gardens established	No. of Clonal gardens established	1	0	0
	Coffee nurseries established	No of coffee nurseries established	1	0	0

4066000000 AGRICULTURE, LIVESTOCK AND FISHERIES

Sub programme3: Agribusiness and Information Management					
Delivery unit	Key output (KO)	Key performance indicator (KPI)	Targets 2019/20	Targets 2020/21	Targets 2021/22
	model Factories	No. of model Factories	1	1	1
	Coffee mill rehabilitated	No. of coffee mill rehabilitated	1	0	0
	Coffee inspectors gazetted	No. of coffee inspectors gazetted	1	0	0
	Licensing officers trained	No. of Licensing officers trained	6	6	6
	Factories with Coffee waste management systems	No. of factories with Coffee waste management systems	1	1	1
	Factories with Coffee waste management systems	No. of farmers trained on coffee production management	150	150	150
	Staff trained on production management and value addition	No. staff trained on production management and value addition	20	20	20

Vote 406600000 AGRICULTURE, CROP PRODUCTION AND IRRIGATION.

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

Programme	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
0101014060 SP 1 General administration and support services	487,774,051	508,562,751	20,788,700
0101024060 SP2 Livestock resource management and development	133,618,241	116,332,970	(17,285,271)
0101034060 SP3 Fisheries Development	7,200,000	15,923,116	8,723,116
0101044060 SP4 Crop production and management	144,364,757	488,192,376	343,827,619
0101004060 P1 Crop, Livestock and Fisheries development and Management	772,957,049	1,129,011,213	356,054,164
Total Expenditure for Vote 4066000000 AGRICULTURE, CROP PRODUCTION AND IRRIGATION.	772,957,049	1,129,011,213	356,054,164

Vote 406600000 AGRICULTURE, CROP PRODUCTION AND IRRIGATION.

PART G: Summary of Expenditure by Economic Classification, 2019/2020

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	491,320,569	512,139,269	20,818,700
Compensation to Employees	381,350,262	381,616,714	266,452
Use of Goods and Services	103,853,677	121,549,675	17,695,998
Other Recurrent	6,116,630	8,972,880	2,856,250
Capital Expenditure	281,636,480	616,871,944	335,235,464
Acquisition of Non-Financial Assets	110,232,855	201,272,514	91,039,659
Capital Grants to Govt. Agencies	166,403,625	360,599,430	194,195,805
Other Development	5,000,000	55,000,000	50,000,000
Total Expenditure	772,957,049	1,129,011,213	356,054,164

Vote 406600000 AGRICULTURE, CROP PRODUCTION AND IRRIGATION.

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2019/2020**

0101014060 SP 1 General administration and support services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	487,774,051	508,562,751	20,788,700
Compensation to Employees	381,350,262	381,616,714	266,452
Use of Goods and Services	100,307,159	117,973,157	17,665,998
Other Recurrent	6,116,630	8,972,880	2,856,250
Total Expenditure	487,774,051	508,562,751	20,788,700

0101024060 SP2 Livestock resource management and development

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	133,618,241	116,332,970	(17,285,271)
Acquisition of Non-Financial Assets	102,649,779	111,332,970	8,683,191
Capital Grants to Govt. Agencies	25,968,462	0	(25,968,462)
Other Development	5,000,000	5,000,000	-
Total Expenditure	133,618,241	116,332,970	(17,285,271)

0101034060 SP3 Fisheries Development

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	7,200,000	15,923,116	8,723,116
Acquisition of Non-Financial Assets	7,200,000	15,923,116	8,723,116
Total Expenditure	7,200,000	15,923,116	8,723,116

Vote 406600000 AGRICULTURE, CROP PRODUCTION AND IRRIGATION.

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2019/2020

0101044060 SP4 Crop production and management

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	3,546,518	3,576,518	30,000
Use of Goods and Services	3,546,518	3,576,518	30,000
Capital Expenditure	140,818,239	484,615,858	343,797,619
Acquisition of Non-Financial Assets	383,076	74,016,428	73,633,352
Capital Grants to Govt. Agencies	140,435,163	360,599,430	220,164,267
Other Development	-	50,000,000	50,000,000
Total Expenditure	144,364,757	488,192,376	343,827,619

0101004060 P1 Crop, Livestock and Fisheries development and Management

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	491,320,569	512,139,269	20,818,700
Compensation to Employees	381,350,262	381,616,714	266,452
Use of Goods and Services	103,853,677	121,549,675	17,695,998
Other Recurrent	6,116,630	8,972,880	2,856,250
Capital Expenditure	281,636,480	616,871,944	335,235,464
Acquisition of Non-Financial Assets	110,232,855	201,272,514	91,039,659
Capital Grants to Govt. Agencies	166,403,625	360,599,430	194,195,805
Other Development	5,000,000	55,000,000	50,000,000
Total Expenditure	772,957,049	1,129,011,213	356,054,164

4067000000 WATER, ENVIRONMENT AND NATURAL RESOURCES

Part A. Vision

To be the leading County in the environmental management and provision of water and sanitation services in Kenya

Part B. Mission

To provide a healthy and conducive environment for Kiambu County residents through provision of safe and adequate water, clean towns and improved forest cover.

Part C. PERFORMANCE OVERVIEW AND BACKGROUND FOR PROGRAMMES FUNDING

During the period under review the department was able to merge 8 water service providers to one water company: Kiambu County Water & Sewerage Company; drill twenty-seven boreholes; equip eight boreholes in the following areas Mwiki primary, Magomano primary, Ndururumo ,Githurai secondary Kiu police post ,Gitia ,Gatundu market and Lari- Kirenga. Three elevated steel water tanks of 108,000ltr were constructed; Laid 50.06 km distribution pipelines with assorted pipes; constructed two water pans at Ndioni and Red hill; Procured 150 plastic tanks of 10,000ltrs, constructed five water kiosk in Kiambaa, Lari and Ruiru sub counties to benefit about 750 households. In addition, one tipping platform was constructed at Kangoki. started shredding of organic waste in three Markets ie Makongeni, Githurai and Wangige, increased waste collection from 50% to 62%, launched of Eco-school program in the county. Planted 655,070 trees in schools, churches, farms, water catchment areas/forests and open public places and 20,950 water friendly indigenous trees in 14 rivers within the county, established county tree nurseries of assorted indigenous and exotic trees, beautified county headquarters entrance, Ruiru Public Park and did baseline survey on status of quarrying in the county.

However, the department faced the following challenges; untimely disbursement of funds hence hindering project/programme implementation and execution, inadequate financial resources, low levels of awareness of the county Acts and policies by the community and weak Monitoring and Evaluation systems.

The FY 2019/2020 budget will enhance provision of water supplies by laying assorted pipe works, drilling and equipping boreholes, enhance solid waste management in the county, sewerage extension work, construct rehabilitate and refurbish of sanitation blocks, procure

4067000000 WATER, ENVIRONMENT AND NATURAL RESOURCES

storage tanks, 10 No. skips and refurbish garbage trucks, purchase and plant of tree seedlings and establishment of tree nurseries while focusing on renewable clean energy and climate change initiatives.

Part D Programmes and Objectives

Programmes	Objectives
Administration planning and support service	To enhance and improve service delivery
Environment Management and protection	To enhance clean environment
Water provision and management	To provide adequate, affordable, safe clean water and sanitation services
natural resources conservation and management	To increase forest cover and sustainable management of natural resources
Renewable Energy and Climate Change	To enhanced use of renewable energy and initiate climate change initiatives

4067000000 WATER, ENVIRONMENT AND NATURAL RESOURCES

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

Programme Sp1 Administration planning and support service

DeliveryUnit	Key Outputs	Key Performance Indicators	Target 2019/20	Target 2020/21	Target 2021/22
	Improved service delivery	No of offices rehabilitated and equipped	2	2	2
		No.of staff Trained.	6	6	6
		Number of staffs registered with professional bodies	2	6	10
		Amount in millions KSH allocated to personal emolument	200	200	220

Programme SP2 Environment Management and protection

DeliveryUnit	Key Outputs	Key Performance Indicators	Target 2019/20	Target 2020/21	Target 2021/22
Environmental management	Improved environmental monitoring management	No of GIS systems in place	1	1	1
		No. of policies developed and institutionalized	1	1	1
	Clean environment	No. of Manual waste management hub constructed	1	1	2
		No. of Waste Segregation unit constructed	2	1	2

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		No. of skips procured	60	10	20
		No. of skip loaders pro	1	0	1
	Increased Environmental Awareness'	No. of colour coded Bins Purchased	60	70	60
		No of awareness campaigns held	12	12	12
		No environmental Trainings held	1	6	8
		No. Eco-schools projects Greening of schools	120	50	120
		No. of colour coded bags Purchased	600	5000	12000

Programme SP 3 Water provision and management

DeliveryUnit	Key Outputs	Key Performance Indicators	Target 2019/20	Target 2020/21	Target 2021/22
Water provision and management					
	Improved water and sanitation management	No of policies drafted and developed	1	1	1
	Reduction, eliminate negative Advanced impact	Specialization and gaps filled EIA /EA is carried out in in some of the projects implemented	15	10	15
	Improved sanitation services	Number of renovated and rehabilitated sanitation blocks	20	10	20
No of new sanitation blocks constructed to enhance		10	5	10	

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	Institutions or special groups supplied with the storage tanks	No. of tanks supplied to institutions or special groups	200	50	100
	Provision of adequate storage	No. of storage tanks (ground or elevated) constructed	36	10	15
	Improved water accessibility	No of Boreholes drilled	36	10	15
		Kms of pipe network distribution	84	20	84
		No of households with piped water	11,500	12,000	12,500
	Improved water accessibility to informal settlement	No of water kiosks	36	10	15
	Enhance awareness on county project	No of signage erected	36	10	15

programme SP4 Natural Resources Conservation and Management

Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Target 2020/21	Target 2021/22
Natural Resources Conservation and Management	Improved forest cover	No of trees planted in water catchment	100,000	50,000	60,000
		No of seedlings grown in forest	500,000	100,000	100,000
		No of trees planted in open spaces and road reserves (beautification)	100,000	50,000	50,000
		No of woodlots established in farms	1000	500	500
		No of giant bamboo planted	10000	5000	5000

4067000000 WATER, ENVIRONMENT AND NATURAL RESOURCES

	Mapping by use of GIS (established % of the acreage of forest, catchment areas destroyed)	No of GIS mapping done	4	4	4
	Increased Reclaimed quarry sites	No of sites reclaimed	12	12	12

programme SP5 Renewable Energy and Climate Change

DeliveryUnit	Key Outputs	Key Performance Indicators	Target 2019/20	Target 2020/21	Target 2022/22
Renewable Energy and climate change	Investment in clean and cheaper renewable energy	% increase in number of population accessing cheaper, clean and renewable Energy	20	10	20

Vote 406700000 WATER, ENVIRONMENT AND NATURAL RESOURCES

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

Programme	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
1001024060 SP2 Environmental management	55,944,735	48,144,735	(7,800,000)
1001034060 SP3 Water provision and management	144,000,000	197,400,000	53,400,000
1001054060 SP 5 Renewable Energy and Climate Change	5,000,000	2,000,000	(3,000,000)
1001004060 P1 Water Resources Mngt, Environment Protection and Conservation	204,944,735	247,544,735	42,600,000
1002014060 SP 2 General administration and support services	241,811,792	332,991,792	91,180,000
1002004060 P2 Administration planning and support service	241,811,792	332,991,792	91,180,000
Total Expenditure for Vote 406700000 WATER, ENVIRONMENT AND NATURAL RESOURCES	446,756,527	580,536,527	133,780,000

Vote 4067000000 WATER, ENVIRONMENT AND NATURAL RESOURCES

PART G: Summary of Expenditure by Economic Classification, 2019/2020

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	241,811,792	332,991,792	91,180,000
Compensation to Employees	202,000,000	202,000,000	-
Use of Goods and Services	36,711,792	95,591,792	58,880,000
Current Transfers to Govt. Agencies	-	30,000,000	30,000,000
Other Recurrent	3,100,000	5,400,000	2,300,000
Capital Expenditure	204,944,735	247,544,735	42,600,000
Acquisition of Non-Financial Assets	199,944,735	247,544,735	47,600,000
Capital Grants to Govt. Agencies	5,000,000	0	(5,000,000)
Total Expenditure	446,756,527	580,536,527	133,780,000

Vote 4067000000 WATER, ENVIRONMENT AND NATURAL RESOURCES

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2019/2020

1001024060 SP2 Environmental management

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	55,944,735	48,144,735	(7,800,000)
Acquisition of Non-Financial Assets	55,944,735	48,144,735	(7,800,000)
Total Expenditure	55,944,735	48,144,735	(7,800,000)

1001034060 SP3 Water provision and management

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	144,000,000	197,400,000	53,400,000
Acquisition of Non-Financial Assets	144,000,000	197,400,000	53,400,000
Total Expenditure	144,000,000	197,400,000	53,400,000

1001004060 P1 Water Resources Mngt, Environment Protection and Conservation

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	204,944,735	247,544,735	42,600,000
Acquisition of Non-Financial Assets	199,944,735	247,544,735	47,600,000
Capital Grants to Govt. Agencies	5,000,000	0	(5,000,000)
Total Expenditure	204,944,735	247,544,735	42,600,000

4068000000 HEALTH SERVICES

Part A. Vision

An efficient and cost effective public, medical care system for a healthy county

Part B. Mission

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

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

The performance review was anchored on the 9 building blocks of the Health sector which are; Health Infrastructure, Health Information and ICT, Human Resource for Health, Health Financing, Health Service Delivery, Health Leadership and Governance, Health Commodities and technologies, Health Research and Development and Private Public Partnerships.

During the period, major infrastructural activities carried out include the ongoing construction and equipping of 275 bed reproductive health unit at Thika Level 5 Hospital, Renal unit at Ruiru Level 4 Hospital, and Gatundu Level 5 hospital 100 bed. Other major improvement include enhancement of 200 beds capacity in Tigoni hospital, Wangige hospital, Kikuyu hospital and Lari hospital. Investment in level 2 and 3 health facilities mainly entailed renovation and expansion of MCH and OPD. Some of the facilities which benefited included ; Kereita Forest Dispensary, Kagwe Dispensary, Kagua Health Centre, Limuru Health Centre, Gichuru Dispensary, Ting'ang'a Dispensary, Anmer Dispensary, Ngewa Health Centre, Githunguri Health Centre, Gachororo Health Centre, Muthaara Dispensary, Kiandutu Health Centre, Munyu Health Centre, Ndula Dispensary, Gatuanyaga Dispensary (OPD) and Karibaribi Dispensary.

In commodities and technologies, drugs and non-pharmaceuticals were procured and distributed to all the health facilities in the county. 2653 workers, (2395 medical staffs and 258 non medical staffs) were remunerated during the period. It's worth noting that 445 health workers were recruited through the Kiambu County Public Service Board after devolution.

Some of the constraints and challenges encountered during the period included:

- In adequate financial resources which impeded implementation of planned plans.

4068000000 HEALTH SERVICES

- Challenges in IFMIS connectivity which slowed down approval of procurement requests
- Lack of enough knowledge by the citizens on activities being carried out by the department
- Inadequate health personnel and public health facilities
- Erratic supply of health products
- Poor health infrastructure

Part D: SUMMARY OF PROGRAMMES AND THEIR OBJECTIVES

NO	Programme Name	Strategic Objective
1.	Administration, Planning and Support Services	To ensure effective and efficient health service delivery
2.	Preventive Health Services	To reduce preventable health conditions
3.	Curative Health Services	To Promote curative health services in the county
4.	County Pharmaceutical Services	To offer quality pharmaceutical care services

4068000000 HEALTH SERVICES

E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR FY 2019/20- 2021/22

Programme 1. Administration, Planning and Support Services

Sub programme 1: Administration Services- Infrastructure					
Delivery Unit	Key Output	Key performance Indicators	2019/20	2020/21	2021/22
Health services	Improved health Infrastructure	No. of facilities renovated and furnished	10	10	10
	Enhanced access to health facilities	No. of facilities constructed and equipped	2	2	2
	Friendly environment for PWD	No. of County Health Facilities with PWD friendly services	107	107	107
	Health Management Information System	No. facilities fully automated with the HMIS	26	26	26
	Efficient emergency responses	Number of sub counties equipped and maintained with ambulances	12	12	12
Sub programme 2: Administration Services- Personnel Services					

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Delivery Unit	Key Output	Key performance Indicators	2019/20	2020/21	2021/22
Health services	Effective support supervision/Monitoring	No. of facilities supervised by SCHMTs	107	107	107
	Improved procurement and disposal systems in 12 Sub-counties	No. of procurement committees established and capacity built.	12	0	0
	Timely and complete Reports	No. of facilities submitting DHIS reports	107	107	107
	Capacity building /Training on Human Resources for Health	Number of officers trained on specialized skills	100	150	180
Sub programme 2: Administration Services- Support services					
Delivery Unit	Key Output	Key performance Indicators	2019/20	2020/21	2021/22

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Health services	Efficient operations of primary health care	No of level 2 and 3 health facilities receiving Danida and User foregone fees	77	85	88
	Efficient operations in all Health facilities	No of Health facilities and management committee and boards constituted and supported in Level 4 and 5 Health facilities	14	14	14

Programme 2. Preventive Health Services

Sub Programme 1: Community Health Services					
Delivery Unit	Key Output	Key performance Indicators	2019/20	2020/21	2021/22
Health services	Improved access to community and facility based health care services	No. of functional CHUs.	193	250	307
		No. of CHVs trained	726	726	726
		No. of CHVs offering quality community health services	3252	3978	4704

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	Reduction in hygiene and sanitation related diseases	No. of houses fumigated /sprayed	20,588	30,347	33,382
		No. of people treated against jigger infestation	150	120	90
Sub Programme 2: Free Primary Health Care					
	Key Output	Key performance Indicators	2019/20	2020/21	2021/22
	Improved health of school going children	No. of school going children dewormed.	30,000	50,000	60,000
		No. of school health clubs formed	90	120	150
		-No. of schools with adequate sanitation facilities	45	60	75
		-No. of schools with hand washing facilities	45	60	75

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Sub Programme 3: Staffs Capacity building					
Health Services	Key Output	Key performance Indicators	2019/20	2020/21	2021/22
	Enhanced personnel productivity	No of Health workers trained on RMNCH, Communicable and Non Communicable diseases interventions	1,000	1,500	2,000
		Number of CHVs supported with stipends			
Sub Programme 4. Nutrition and Immunization services					
Delivery Unit	Key Output	Key performance Indicators	2019/20	2020/21	2021/22
Health services	Improved child survival	% of children weighed	60%	70%	80%
		% of children wasted	1.90%	1.70%	1.50%
		% of children stunted	4.10%	3.60%	3.10%
		% of underweight children	3.00%	2.50%	2.00%

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		% of pregnant women supplemented with Iron and folic	60%	80%	80%
		Number of IFAS procured and supplied	37,400	40,000	45,000
	Reduced incidences of communicable diseases	Immunization of international travelers	1500	2000	2500
	Reduction of food and water borne diseases	No. of Samples taken to track safety	192	192	192
		No. of Certification of food plant and eateries done	10,000	10,000	10,000
	Reduced newborn and childhood morbidity and mortality	Functional Oral rehydration treatment corners	40	18	0

Programme Name 3. Curative and Rehabilitative Health Services

Sub Programme 1: County Hospital Infrastructure

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Delivery Unit	Key Output	Key performance Indicators	2019/20	2020/21	2021/22
Health services	Improved quality health care services	No. of facilities fully equipped with critical medical equipment	107	107	107
		No. of dental clinics established	5	7	10
		No. of oxygen plants installed	1	0	0
		Number of minor theatres operationalized in level four hospitals	11	11	11
Sub Programme 2: Primary facility- In-patient services					
	Key Output	Key performance Indicators	2019/20	2020/21	2021/22
	Improved inpatient services	Number of primary facilities offering in-patient services provided with linen and related.	48	50	56

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		Number of facilities supported with leased specialized equipment under the MES programme	3	3	3
		Provision of adequate Supplementary feeds in all hospitals with inpatient facilities.	43	43	43
		No. of facilities provided with cleansing materials and sanitary items	107	107	107
		No. of health facilities using Pulse Oximeters for assessing Oxygen saturation in management of Pneumonia	50	20	0

Programme Name 4. Pharmaceutical Services

Sub Programme 1: Pharmaceutical Environment					
Delivery Unit	Key Output	Key performance Indicators	2019/20	2020/21	2021/22

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Health services	Adherence to standards as set by pharmacy and poisons board (PPB)	% of county pharmacies fully registered by PPB	60	80	90
	Adequate supply of clinical medicine	% of facilities fully stocked all year round	70	80	90
	Improved inventory management practices	% of facilities practicing good inventory management practices	90	95	100
Sub Programme 2. Pharmaceutical and Non Pharmaceutical Supplies					
Delivery Unit	Key Output	Key performance Indicators	2019/20	2020/21	2021/22
		No. of facilities provided with pharmaceutical and non-pharmaceuticals commodities	107	107	107

Vote 4068000000 HEALTH SERVICES

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

Programme	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
0401014060 SP1 General administration and support services	20,000,000	20,000,000	-
0401024060 SP2 Health curative services	818,716,765	925,163,872	106,447,107
0401004060 P4 Curative and preventive health care services	838,716,765	945,163,872	106,447,107
0402014060 SP1 General administration and support services	3,516,816,907	3,571,119,417	54,302,510
0402004060 P2 Administration, Planning and Support Services	3,516,816,907	3,571,119,417	54,302,510
0403014060 SP1 Community Health Services	64,400,000	153,335,906	88,935,906
0403004060 P3 Preventive Health Services	64,400,000	153,335,906	88,935,906
0404014060 SP1 County Hospital Infrastructure	533,000,000	900,855,051	367,855,051
0404004060 P4 Curative and Rehabilitative Health Services	533,000,000	900,855,051	367,855,051
0405024060 SP2 Pharmaceutical and Non Pharmaceutical Supplies	100,000,000	100,000,000	-
0405004060 P5 County Pharmaceutical Services	100,000,000	100,000,000	-
Total Expenditure for Vote 4068000000 HEALTH SERVICES	5,052,933,672	5,670,474,246	617,540,574

Vote 4068000000 HEALTH SERVICES

PART G: Summary of Expenditure by Economic Classification, 2019/2020

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	4,214,216,907	4,725,310,374	511,093,467
Compensation to Employees	3,419,494,179	3,448,258,719	28,764,540
Use of Goods and Services	264,151,186	305,872,154	41,720,968
Current Transfers to Govt. Agencies	528,071,542	967,769,501	439,697,959
Other Recurrent	2,500,000	3,410,000	910,000
Capital Expenditure	838,716,765	945,163,872	106,447,107
Acquisition of Non-Financial Assets	300,000,000	274,461,500	(25,538,500)
Capital Grants to Govt. Agencies	538,716,765	670,702,372	131,985,607
Total Expenditure	5,052,933,672	5,670,474,246	617,540,574

Vote 4068000000 HEALTH SERVICES

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2019/2020**

0401014060 SP1 General administration and support services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	20,000,000	20,000,000	-
Acquisition of Non-Financial Assets	20,000,000	20,000,000	-
Total Expenditure	20,000,000	20,000,000	-

0401024060 SP2 Health curative services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	818,716,765	925,163,872	106,447,107
Acquisition of Non-Financial Assets	280,000,000	254,461,500	(25,538,500)
Capital Grants to Govt. Agencies	538,716,765	670,702,372	131,985,607
Total Expenditure	818,716,765	925,163,872	106,447,107

0401004060 P4 Curative and preventive health care services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	838,716,765	945,163,872	106,447,107
Acquisition of Non-Financial Assets	300,000,000	274,461,500	(25,538,500)
Capital Grants to Govt. Agencies	538,716,765	670,702,372	131,985,607
Total Expenditure	838,716,765	945,163,872	106,447,107

Vote 406800000 HEALTH SERVICES

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2019/2020**

0402004060 P2 Administration, Planning and Support Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	3,516,816,907	3,571,119,417	54,302,510
Compensation to Employees	3,419,494,179	3,422,494,179	3,000,000
Use of Goods and Services	60,151,186	75,872,154	15,720,968
Current Transfers to Govt. Agencies	34,671,542	69,343,084	34,671,542
Other Recurrent	2,500,000	3,410,000	910,000
Total Expenditure	3,516,816,907	3,571,119,417	54,302,510

0402014060 SP1 General administration and support services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	3,516,816,907	3,571,119,417	54,302,510
Compensation to Employees	3,419,494,179	3,422,494,179	3,000,000
Use of Goods and Services	60,151,186	75,872,154	15,720,968
Current Transfers to Govt. Agencies	34,671,542	69,343,084	34,671,542
Other Recurrent	2,500,000	3,410,000	910,000
Total Expenditure	3,516,816,907	3,571,119,417	54,302,510

0403004060 P3 Preventive Health Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	64,400,000	153,335,906	88,935,906
Compensation to Employees	-	25,764,540	25,764,540
Use of Goods and Services	2,000,000	5,000,000	3,000,000
Current Transfers to Govt. Agencies	62,400,000	122,571,366	60,171,366
Total Expenditure	64,400,000	153,335,906	88,935,906

Vote 4068000000 HEALTH SERVICES

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2019/2020**

0403014060 SP1 Community Health Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	64,400,000	153,335,906	88,935,906
Compensation to Employees	-	25,764,540	25,764,540
Use of Goods and Services	2,000,000	5,000,000	3,000,000
Current Transfers to Govt. Agencies	62,400,000	122,571,366	60,171,366
Total Expenditure	64,400,000	153,335,906	88,935,906

0404004060 P4 Curative and Rehabilitative Health Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	533,000,000	900,855,051	367,855,051
Use of Goods and Services	102,000,000	125,000,000	23,000,000
Current Transfers to Govt. Agencies	431,000,000	775,855,051	344,855,051
Total Expenditure	533,000,000	900,855,051	367,855,051

0404014060 SP1 County Hospital Infrastructure

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	533,000,000	900,855,051	367,855,051
Use of Goods and Services	102,000,000	125,000,000	23,000,000
Current Transfers to Govt. Agencies	431,000,000	775,855,051	344,855,051
Total Expenditure	533,000,000	900,855,051	367,855,051

0405004060 P5 County Pharmaceutical Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	

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**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2019/2020**

0405004060 P5 County Pharmaceutical Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	100,000,000	100,000,000	-
Use of Goods and Services	100,000,000	100,000,000	-
Total Expenditure	100,000,000	100,000,000	-

0405024060 SP2 Pharmaceutical and Non Pharmaceutical Supplies

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	100,000,000	100,000,000	-
Use of Goods and Services	100,000,000	100,000,000	-
Total Expenditure	100,000,000	100,000,000	-

4069000000 EDUCATION, YOUTH, SPORT CULTURE AND SOCIAL SERVICES

Part A. Vision

A dynamic and multi-skilled society with a healthy childhood base, enhanced gender, disability and social welfare actively participating in sustainable development.

Part B. Mission

To empower the society through the provision of quality education, gender empowerment, Social protection, promotion and preservation of cultural heritage and creative industry.

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

The mandate of the department of Education, Culture, Gender and Social Services is to provide, promote, coordinate, training and carry out research for sustainable development, to promote the county's national heritage and effectively and efficiently promote gender equality and freedom from discrimination of all persons. Further, it is in charge of pre-primary education, vocational education and training, home craft centres and children facilities.

Major achievements during the period under review included:

- Trained 12 ECDE Program Officers who subsequently trained the ECDE Caregivers,
- Increased enrolment of trainees in Vocational Training Centres from 1,854 in 2016 to 3,115 in 2018 and three graduations were held in which 418 artisans in various courses graduated (Nyaga - 201, Muguga – 155, Kirangari – 62),
- Disbursed Ksh 60,096, 220 as Subsidized Vocational Training Centres Support Grant to cater for tuition for 2930 trainees and infrastructure development,
- Training materials were procured and distributed to 33 VTCs
- Four VETCs were equipped with training tools and equipment while thirty-one (31) VTCs were successfully registered with TVET Authority as per requirement by the law
- In collaboration with National Government Affirmative Action Fund, 850 artisans underwent three-month short training in various vocational trade areas while in collaboration with department of Administration and Public Service 5,074 had short course training.
- Seven new VTC were opened to increase access to vocational training. (Sigona, Ngecha, Gathage, Kanjuku, Ruiru Township, Gatundu Town, Kirenga). The new VTCs were provided with initial tools and equipment while instructional materials for Fashion

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Design and Garment Making and electrical installation were procured and distributed to all VTCs.

- Stationeries and Sanitary towels were distributed to KCPE and KCSE candidates and foodstuffs to 9 children homes during Christmas and New Year celebrations.
- In partnership with National Council for Persons with Disabilities, a total of 946 PWDs were mobilized for assessment and provided with devices as a way of marking the international Day for PWDs.
- Disbursement of the Kshs 262 million allocated to the orphaned and vulnerable children and needy cases living with disabilities across the county.
- Sensitization on GBV during the UN designated 16 Days of activism against Gender Based Violence in 2018 in partnership with the Health Department.
- Completed construction of Theta Hall

The department funding for the 2019/20 FY budget will focus on 3 main programmes namely; Pre Primary Education, Vocational Training Centres, Culture, Gender & Social Services. On Pre Primary Education and Vocational training centres will mainly focus on; Completion of stalled/ongoing projects. Continued improvement, construction and expansion of infrastructure in terms of buildings and furniture. Development of a legal institutional policy framework. Procurement of teaching/learning materials in all ECDE centers and VTCs. Recruitment of additional qualified instructors for improved quality and relevance of training. Promotion of existing staff who have stagnated for over seven years in one job group to improve on staff motivation. Increase the number of trainees being certified by National Industrial Training Authority (NITA) and Kenya National Examination Council (KNEC). On the Culture, Gender and Social Services programme will mainly focus on; Developing a policy and legal framework for Culture, gender and social protection policy. Kijana Kamili Initiative project. Empowering the community through self- help groups for socio-economic benefits. Marking the UN designated Days relevant to the directorate i.e. International Women's Day, International Day of Older Persons, Day of the African Child, International Day of Persons with Disability. Social welfare programs targeting the vulnerable, needy and the marginalized members of the community i.e. the elderly and those living with severe disabilities. Provision of assistive devices to PWDs. Establishment and equipping of community libraries. Participation in Kenya Music and Cultural Festivals. Conduct cultural festivals and cultural exchange programs

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Challenges/Constraints facing the department include: Insufficient funding that has resulted to a high number of stalled projects; Number of County policy on management of ECD Education; Lack of transportation means to facilitate officers in monitoring and evaluation; Lack of qualified VTC instructors due to inadequate funds for recruitment of personnel;

Part D: Programme(s) and their Objectives

Programme(s)	Objectives
General Administration and support Services	To create an enabling environment for service delivery
Pre-primary education, Vocational Education and Training	To promote quality of pre-primary education and vocational education and training for all
promotion of culture gender and social service development	Improve social services development to Kiambu residents and, improved knowledge, appreciation and conservation of the cultural heritage

PART E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR FY 2019/20- 2021/22

Programme 1: General Administration Planning and Support Services

Sub Programme: SP1 General Administration and support Services

Delivery unit	Key Output (KO)	Key Performance Indicators (KPI)	Targets 2019/20	Targets 2020/2021	Targets 2021/2022
Personnel services	Improved service delivery	No. of human resource capacity building sessions held	6	8	10
		Number of Performance appraisals done.	1	1	1

Sub programme 2: Early Childhood Development (ECDE)

Delivery unit	Key Output (KO)	Key Performance Indicators (KPI)	Targets 2019/20	Targets 2020/2021	Targets 2021/2022
Personnel services	Motivated workforce	No. of Staff under performance contract to be confirmed to P&P	1225	1230	1240
		No. of Appraisal meetings held	1	1	1
	Develop Legal Framework	No. of ECDE Act	1	0	0
		Construction and refurbishment of ECDE classrooms	Number of centres constructed and refurbished	17	20

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SERVICES

Food	Nourished Children	Number of Children being fed at the Ecde Centres	33,000	34,000	35,000
ECDE Equipments	Provision of Teaching and Learning materials	No. OF Centres Supplied with materials			
CoCurricular Activities	Enhancement and promotion of talents	Number of events participated	517	525	530
			3	5	7

Sub programme 3 Vocational Training Centres					
Delivery unit	Key Output (KO)	Key Performance Indicators (KPI)	Targets 2019/20	Targets 2020/2021	Targets 2021/2022
Directorate of vocational training	Improved quality of Vocational Training	No of exhibitions and media shows done and posters distributed	1	1	1
		No of music, drama, cultural and sporting activities	5	5	5
		No. of new Vocational Training Centres constructed and equipped	4	4	4
		No. of existing Vocational Training Centres renovated/expanded and provided with sanitary facilities	5	5	5
		Number of stalled projects completed	7	7	5
		No. of vocational training centres equipped with modern tools, equipment and instructional materials	5	5	3

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	No. of vocational training centres supplied with instructional materials	10	10	10
	No. of ablution blocks constructed in 30 VTCs	3	2	2
	No. of instructors recruited and employed	8	8	4
	No of VETs computer labs constructed, equipped and re- equipped	2	2	2
	No. of relevant policies developed and in use (YP Bill, scheme of Service, Management Policy)	1	1	1
	No. of trainees receiving subsidized training fee	3,500	4,000	4,500

Sub programme 4: Culture, Gender & Social Services					
Delivery unit	Key Output (KO)	Key Performance Indicators (KPI)	Targets 2019/20	Targets 2020/21	Targets 2021/22
Directorate of gender culture and social services	Empowered women, youth and PWDs groups	No. of Women, Youth and PWDs groups trained and linked to partners for technical and/or financial support	120	240	360
	Reduction in Gender based Violence	No. of sensitization forums held	12	24	36
	Sanitary towels distributed to needy and vulnerable girls	No. of sanitary towels procured and distributed	96,000	120,000	180,000

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SERVICES

Marking International Women Day	No. of women reached	180	240	300
Enhanced mobility	No. of PLWDs issued with devices	180	240	300
Community Music and Cultural Festivals conducted	No. of community cultural groups participating in Kenya Music and Cultural Festivals	80-Ward 20-S/County & 10 County level	120-Ward 30- S/County & 20 County level	150-Ward 40-S/County & 24 County level
Nurtured Talents	Number of upcoming, talented artists in fine art identified and mentored	60	120	180
Cultural promotion	No. of cultural and heritage sites rehabilitated, visited and conserved	1	1	1
	No. of Cultural festivals Organized	1	1	1
	No. of Cultural and performing artists reached	12	24	36
Enhanced literacy level to the marginalized in the community	Number of students benefiting from the bursary scheme	35000	40000	50000
Reduction in drug and substance abuse	Drug abuse policy document	1	1	1
Empowerment of self-help groups	Number of self-help groups	60	80	100
Empowerment of Boy Child	No. of boys reached, and champions identified	180	200	250

Vote 4069000000 EDUCATION,YOUTH,SPORT CULTURE AND SOCIAL SERVICES

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

Programme	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
0501024060 SP2 Pre primary education and youth polytechnics services	266,299,402	203,299,402	(63,000,000)
0501004060 P5 Pre-primary edu, Promotion of Culture; ICT and social Services	266,299,402	203,299,402	(63,000,000)
0502014060 SP1 General administration and support services	693,396,202	693,996,202	600,000
0502004060 P General Administration and support Services	693,396,202	693,996,202	600,000
0503014060 SP1 Early Childhood Development (ECDE)	194,700,000	187,300,000	(7,400,000)
0503004060 P3 Pre-primary education, Vocational Education and Training	194,700,000	187,300,000	(7,400,000)
0504014060 SP1 Culture, Gender & Social Services	60,000,000	2,500,000	(57,500,000)
0504004060 P4 Culture Gender and Social Service Development	60,000,000	2,500,000	(57,500,000)
Total Expenditure for Vote 4069000000 EDUCATION,YOUTH,SPORT CULTURE AND SOCIAL SERVICES	1,214,395,604	1,087,095,604	-127,300,000

Vote 4069000000 EDUCATION,YOUTH,SPORT CULTURE AND SOCIAL SERVICES

PART G: Summary of Expenditure by Economic Classification, 2019/2020

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	948,096,202	883,796,202	(64,300,000)
Compensation to Employees	622,426,200	622,426,200	-
Use of Goods and Services	207,070,002	149,570,002	(57,500,000)
Current Transfers to Govt. Agencies	100,000,000	100,000,000	-
Other Recurrent	18,600,000	11,800,000	(6,800,000)
Capital Expenditure	266,299,402	203,299,402	(63,000,000)
Acquisition of Non-Financial Assets	211,186,104	148,186,104	(63,000,000)
Capital Grants to Govt. Agencies	55,113,298	55,113,298	-
Total Expenditure	1,214,395,604	1,087,095,604	(127,300,000)

Vote 4069000000 EDUCATION, YOUTH, SPORT CULTURE AND SOCIAL SERVICES

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2019/2020

0501024060 SP2 Pre primary education and youth polytechnics services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	266,299,402	203,299,402	(63,000,000)
Acquisition of Non-Financial Assets	211,186,104	148,186,104	(63,000,000)
Capital Grants to Govt. Agencies	55,113,298	55,113,298	-
Total Expenditure	266,299,402	203,299,402	(63,000,000)

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

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	266,299,402	203,299,402	(63,000,000)
Acquisition of Non-Financial Assets	211,186,104	148,186,104	(63,000,000)
Capital Grants to Govt. Agencies	55,113,298	55,113,298	-
Total Expenditure	266,299,402	203,299,402	(63,000,000)

0502004060 P General Administration and support Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	693,396,202	693,996,202	600,000
Compensation to Employees	622,426,200	622,426,200	-
Use of Goods and Services	52,370,002	59,770,002	7,400,000
Other Recurrent	18,600,000	11,800,000	(6,800,000)
Total Expenditure	693,396,202	693,996,202	600,000

Vote 4069000000 EDUCATION,YOUTH,SPORT CULTURE AND SOCIAL SERVICES

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2019/2020

0502014060 SP1 General administration and support services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	693,396,202	693,996,202	600,000
Compensation to Employees	622,426,200	622,426,200	-
Use of Goods and Services	52,370,002	59,770,002	7,400,000
Other Recurrent	18,600,000	11,800,000	(6,800,000)
Total Expenditure	693,396,202	693,996,202	600,000

0503004060 P3 Pre-primary education, Vocational Education and Training

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	194,700,000	187,300,000	(7,400,000)
Use of Goods and Services	94,700,000	87,300,000	(7,400,000)
Current Transfers to Govt. Agencies	100,000,000	100,000,000	-
Total Expenditure	194,700,000	187,300,000	(7,400,000)

0503014060 SP1 Early Childhood Development (ECDE)

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	194,700,000	187,300,000	(7,400,000)
Use of Goods and Services	94,700,000	87,300,000	(7,400,000)
Current Transfers to Govt. Agencies	100,000,000	100,000,000	-
Total Expenditure	194,700,000	187,300,000	(7,400,000)

Vote 4069000000 EDUCATION, YOUTH, SPORT CULTURE AND SOCIAL SERVICES

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2019/2020

0504004060 P4 Culture Gender and Social Service Development

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	60,000,000	2,500,000	(57,500,000)
Use of Goods and Services	60,000,000	2,500,000	(57,500,000)
Total Expenditure	60,000,000	2,500,000	(57,500,000)

0504014060 SP1 Culture, Gender & Social Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	60,000,000	2,500,000	(57,500,000)
Use of Goods and Services	60,000,000	2,500,000	(57,500,000)
Total Expenditure	60,000,000	2,500,000	(57,500,000)

4070000000 YOUTH AND SPORTS

Part A. Vision

To create an enabling environment for the promotion and development of youth empowerment, sporting excellence and effective County communication.

Part B. Mission

Our mission is to transform and inspire the community using platforms that empower the youth, enhance sporting excellence and provision of relevant information.

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

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: Programme Objectives

Programme	Objective
0901004060 Promotion and development of youth affairs and sports	To equip the youth with relevant skills, knowledge and right attitude for labour market and be productive citizens.

4070000000 YOUTH AND SPORTS

PART E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR FY 2019/20- 2021/22

PROGRAMME 1: Promotion and development of sports and youth affairs

Sub programme 1: 09010140600 SPI General administration and support services					
Delivery unit	Key Output (KO)	Key Performance Indicators (KPI)	Targets 2019/20	Targets 2020/2021	Targets 2021/2022
4070000400 Administration	Staff training concluded	Number of staff training conducted	8	11	14
	Sub-county offices established	Number of Sub-county offices established	12	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	26000	33000	40000
Sub programme 1: 0901024060 SP2 Sporting Activities					

407000000 YOUTH AND SPORTS

Delivery unit	Key Output (KO)	Key Performance Indicators (KPI)	Targets 2019/20	Targets 2020/2021	Targets 2021/2022
4070000200 Sports	Increased number of referees and coaches	No. of officials trainee in 5 different sports	8	13	18
		No. of championship and tournaments organized in 10 different sports	15	19	2
	Improve public sports participation	No. of sports council established	5	8	11
		No. of county teams established and sponsored	5	7	9
		No. of county teams established and sponsored	4	6	8
		No. of sports centres established	9	14	19
		No. of stadia constructed and rehabilitated			
Sub programme 1: 0901034060 SP3 Youth Affairs					
4070000300 Youth Affairs	Youth Empowerment	No. of youth trained on entrepreneurial skills	5000	6500	8000
	Increased talent search and nurturing	No. of music recording studio established	5	7	9
		No. of talent centre constructed an equipped	6	7	8
	Increased talent search and development	No. of youth talent festivals	15	20	25
		No. of capacity and mentorship programs held	10	12	14
		No. of Agribusiness programs	12	15	18

Vote 407000000 YOUTH AND SPORTS

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

Programme	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
0901014060 SP1 General administration and support services	259,708,552	285,378,962	25,670,410
0901004060 P1 Promotion and development of sports; Youth services	259,708,552	285,378,962	25,670,410
0902014060 SP1 ICT Services	66,249,021	66,249,021	-
0902004060 P2 ICT Services	66,249,021	66,249,021	-
Total Expenditure for Vote 407000000 YOUTH AND SPORTS	325,957,573	351,627,983	25,670,410

Vote 4070000000 YOUTH AND SPORTS

PART G: Summary of Expenditure by Economic Classification, 2019/2020

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	159,538,962	175,878,962	16,340,000
Compensation to Employees	31,352,134	32,552,134	1,200,000
Use of Goods and Services	124,086,828	135,126,828	11,040,000
Current Transfers to Govt. Agencies	-	5,000,000	5,000,000
Other Recurrent	4,100,000	3,200,000	(900,000)
Capital Expenditure	166,418,611	175,749,021	9,330,410
Acquisition of Non-Financial Assets	66,249,021	75,749,021	9,500,000
Other Development	100,169,590	100,000,000	(169,590)
Total Expenditure	325,957,573	351,627,983	25,670,410

Vote 4070000000 YOUTH AND SPORTS

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2019/2020**

0901014060 SP1 General administration and support services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	159,538,962	175,878,962	16,340,000
Compensation to Employees	31,352,134	32,552,134	1,200,000
Use of Goods and Services	124,086,828	135,126,828	11,040,000
Current Transfers to Govt. Agencies	-	5,000,000	5,000,000
Other Recurrent	4,100,000	3,200,000	(900,000)
Capital Expenditure	100,169,590	109,500,000	9,330,410
Acquisition of Non-Financial Assets	-	9,500,000	9,500,000
Other Development	100,169,590	100,000,000	(169,590)
Total Expenditure	259,708,552	285,378,962	25,670,410

0901004060 P1 Promotion and development of sports; Youth services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	159,538,962	175,878,962	16,340,000
Compensation to Employees	31,352,134	32,552,134	1,200,000
Use of Goods and Services	124,086,828	135,126,828	11,040,000
Current Transfers to Govt. Agencies	-	5,000,000	5,000,000
Other Recurrent	4,100,000	3,200,000	(900,000)
Capital Expenditure	100,169,590	109,500,000	9,330,410
Acquisition of Non-Financial Assets	-	9,500,000	9,500,000
Other Development	100,169,590	100,000,000	(169,590)
Total Expenditure	259,708,552	285,378,962	25,670,410

Vote 4070000000 YOUTH AND SPORTS

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2019/2020**

0902004060 P2 ICT Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	66,249,021	66,249,021	-
Acquisition of Non-Financial Assets	66,249,021	66,249,021	-
Total Expenditure	66,249,021	66,249,021	-

0902014060 SP1 ICT Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	66,249,021	66,249,021	-
Acquisition of Non-Financial Assets	66,249,021	66,249,021	-
Total Expenditure	66,249,021	66,249,021	-

4071000000 LANDS, PHYSICAL PLANNING AND HOUSING

PART A. Vision

Planned and managed land resource for sustainable development

PART B. Mission

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

PART 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 five directorates namely Physical Planning, Housing and Community Development, Survey and Geo-informatics, Valuation and Asset management and Municipal Administration & Urban Development.

During the review period 2016/17 to December 2018/19, the department has been able to achieve the following;

- ✓ Completed the Kiambu County Valuation & Rating Roll
- ✓ In the process of completing the land database for area rating
- ✓ Undertaken Valuation of various land parcels for acquisition purposes
- ✓ Set up GIS which has enhanced inventory of public land and mapping of sub-county wards and headquarters, health centers and stadiums.
- ✓ Taken an Inventory of county houses, urban Renewal
- ✓ Partial completion of renovation works for departmental headquarters at Red Nova.
- ✓ Promoted slum upgrading initiatives such as support of on-going project on mapping informal settlements, being implemented through KISIP and KENSUP and the complete project in Shauri Yako slum, Kikuyu sub-county.

Challenges/Constraints

- ✓ Lack of adequate skilled personnel
- ✓ Slow implementation of County Acts due to political and civil societies interference
- ✓ Low levels of awareness of county plans, Acts and policies by the community

4071000000 LANDS, PHYSICAL PLANNING AND HOUSING

Strategic Priorities for the department for 2019/2020 Budget are;

- Clearing of the pending bills from previous financial years
- Formalization and registration of land
- Completion of the projects under Kenya Urban Support Programme that include;
 - ↗ Upgrading of 3km kanjiku-king’othua road to bitumen standards in karuri municipality
 - ↗ Construction of A2. NO storey fire station at Karuri Municipality
 - ↗ Upgrading of 2 km kiambu bypass to bituminous standard and kiambu buspark in kiambu municipality
 - ↗ Construction of trunk sewer from ilri to mutego and its environs in kikuyu municipality
 - ↗ Supply, installation, testing and commissioning of integrated solar lighting in kikuyu municipality

PART D: SUMMARY OF PROGRAMME AND THEIR OBJECTIVES

PROGRAMME	OBJECTIVE
General Administration, Planning and Support Services	To create an enabling environment for service delivery
Land Management	To ensure efficient and effective administration and management of land resources
Physical Planning & Housing	To control development of structures, monitor land Surveying and geo-informatics data management and facilitate the production of decent and affordable housing.
Municipal Administration & Urban Development	To Administer, direct and coordinate development of Legal and Regulatory framework for the management of the Urban Areas and Cities in Kiambu County.

4071000000 LANDS, PHYSICAL PLANNING AND HOUSING

Part E: Summary of Programme Outputs and Performance Indicators for 2019/20 – 2021/2022

Programme 1: General Administration Planning and Support Services

Sub Programme: SP1 General Administration and support Services

Delivery unit	Key Output (KO)	Key Performance indicators (KPIs)	Target 2019/20	Target 2020/21	Target 2021/2022
Human Resource directorate	Improved service delivery	No. of new personnel employed	20	20	20
		No. of human resource capacity building sessions held	6	8	10
		Number of Performance appraisals done.	1	1	1

Programme 2: Land Management

Sub Programme: SP1 Land Management

Delivery unit	Key Output (KO)	Key Performance indicators (KPIs)	Target 2019/20	Target 2020/21	Target 2021/2022
Valuation & Asset Management	Updating of the valuation Roll.	No of Ha incorporated into the Roll	8,000	10,000	12,000

4071000000 LANDS, PHYSICAL PLANNING AND HOUSING

Programme 3: Physical Planning & Housing

Sub Programme: SP1 Physical Planning

Delivery unit	Key Output (KO)	Key Performance indicators (KPIs)	Target 2019/20	Target 2020/21	Target 2021/2022
Planning	Plans Implementation and Compliance	Approval of Development Application, Development Control and Enforcement	12,000	13,500	14,500

Programme 4: Municipal Administration & Urban Development

Sub Programme: SP1 Municipal Administration & Urban Development

Delivery unit	Key Output (KO)	Key Performance indicators (KPIs)	Target 2019/20	Target 2020/21	Target 2021/2022
Kenya Urban Support Programme (KUSP)	Solid waste management	No of waste transfer stations constructed	3	3	3
		No of skips procured	100	100	100
		No of skip loader procured	10	10	10
		No of tippers procured	5	5	5
		No of backhoes procured	5	5	5
		No of fire engines procured	1	1	1

407100000 LANDS, PHYSICAL PLANNING AND HOUSING

	Construct, purchase and equip fire stations	No of fire stations constructed	2	2	2
	Upgrade targeted gravel roads	No of KMs of roads tarmacked	200	200	200
	Improve storm water drainage	No of KMs of Drainage Constructed	30	30	30
	Installation of street lighting	No of high mast constructed	100	100	100
	Landscaping and Beautification	No of public amenities landscaped and beautified	4	4	4
	Construct sewer distribution systems	No of KMs of sewer line constructed	60	60	60

Vote 4071000000 LANDS, PHYSICAL PLANNING AND HOUSING

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

Programme	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
0102024060 SP2 Land Management and Physical Planning	197,914,246	275,622,746	77,708,500
0102004060 P2 Land Management and Physical Planning; & Housing Development	197,914,246	275,622,746	77,708,500
0105014060 SP1 Municipal Administration & Urban Development	1,905,993,000	1,939,012,869	33,019,869
0105004060 P5 Municipal Administration & Urban Development	1,905,993,000	1,939,012,869	33,019,869
Total Expenditure for Vote 4071000000 LANDS, PHYSICAL PLANNING AND HOUSING	2,103,907,246	2,214,635,615	110,728,369

Vote 4071000000 LANDS, PHYSICAL PLANNING AND HOUSING

PART G: Summary of Expenditure by Economic Classification, 2019/2020

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	203,534,698	246,743,198	43,208,500
Compensation to Employees	109,260,463	109,260,463	-
Use of Goods and Services	68,131,235	76,956,335	8,825,100
Current Transfers to Govt. Agencies	20,000,000	50,000,000	30,000,000
Other Recurrent	6,143,000	10,526,400	4,383,400
Capital Expenditure	1,900,372,548	1,967,892,417	67,519,869
Acquisition of Non-Financial Assets	4,379,548	73,879,548	69,500,000
Capital Grants to Govt. Agencies	1,885,993,000	1,889,012,869	3,019,869
Other Development	10,000,000	5,000,000	(5,000,000)
Total Expenditure	2,103,907,246	2,214,635,615	110,728,369

Vote 4071000000 LANDS, PHYSICAL PLANNING AND HOUSING

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2019/2020**

0102024060 SP2 Land Management and Physical Planning

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	183,534,698	196,743,198	13,208,500
Compensation to Employees	109,260,463	109,260,463	-
Use of Goods and Services	68,131,235	76,956,335	8,825,100
Other Recurrent	6,143,000	10,526,400	4,383,400
Capital Expenditure	14,379,548	78,879,548	64,500,000
Acquisition of Non-Financial Assets	4,379,548	73,879,548	69,500,000
Other Development	10,000,000	5,000,000	(5,000,000)
Total Expenditure	197,914,246	275,622,746	77,708,500

0102004060 P2 Land Management and Physical Planning; & Housing Development

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	183,534,698	196,743,198	13,208,500
Compensation to Employees	109,260,463	109,260,463	-
Use of Goods and Services	68,131,235	76,956,335	8,825,100
Other Recurrent	6,143,000	10,526,400	4,383,400
Capital Expenditure	14,379,548	78,879,548	64,500,000
Acquisition of Non-Financial Assets	4,379,548	73,879,548	69,500,000
Other Development	10,000,000	5,000,000	(5,000,000)
Total Expenditure	197,914,246	275,622,746	77,708,500

0105004060 P5 Municipal Administration & Urban Development

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	20,000,000	50,000,000	30,000,000

Vote 4071000000 LANDS, PHYSICAL PLANNING AND HOUSING

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2019/2020**

0105004060 P5 Municipal Administration & Urban Development

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Transfers to Govt. Agencies	20,000,000	50,000,000	30,000,000
Capital Expenditure	1,885,993,000	1,889,012,869	3,019,869
Capital Grants to Govt. Agencies	1,885,993,000	1,889,012,869	3,019,869
Total Expenditure	1,905,993,000	1,939,012,869	33,019,869

4072000000 TRADE, TOURISM, INDUSTRY AND CO-OPERATIVE

Part A: Vision

The Department Aims to be a strategic leader in transforming Kiambu County as the preferred county of choice for investments in Trade, Tourism, Co-operative development and Enterprise.

Part B: Mission

To promote investments in Trade, Tourism, Co-operative development and Enterprise sub-sector by providing an enabling environment for sustainable socio-economic development.

PART C. Performance overview and background for programme(s) funding.

The department has a strategic role in promoting Trade, Tourism, Co-operative Development and Enterprise through adoption of technology and innovation in facilitating employment creation; strong forward and backward linkages and spill-over effects.

Funding for year 2018-2019/2019-2020 MTEF period will focus on delivery of the department's priorities and in particular those aimed at growth and development of Trade, Tourism, Co-operatives development and Enterprise as captured in county Government of Kiambu.

Some of specific programs in this period will include;

Construction and rehabilitation/renovation of wholesale/retail markets, Construction of modern stalls, Market access roads and foot paths, establishment of investor enabling center, establishment of department headquarters and sub-county offices, Training services to Micro, Small and Medium Enterprises(MSMEs) in the county; capacity building and Human resources development to ensure proper implementation of projects, support services to co-operatives sector and beautification of Market centers, Establishment of Heritage Centers and Tourism attractions (Monuments and Attractions at Historical Sites)

PART D. Programme(s) Objectives.

PROGRAMME	OBJECTIVE
0301004060 P1 Industrial Investment, Tourism, Trade and Cooperative Development	To develop and promote Kiambu County as the destination of choice for Trade, Industry Tourism and Cooperative Development

4072000000 TRADE, TOURISM, INDUSTRY AND CO-OPERATIVE

Part E: Summary of Programme Outputs and Performance Indicators for 2019/20 – 2021/2022

Programme 1: General Administration Planning and Support Services

Sub Programme: 0301014060 SP1 General Administration and support Services

Delivery unit	Key Output (KO)	Key Performance indicators (KPIs)	Target 2019/20	Target 2020/21	Target 2021/2022
Human Resource directorate	Improved service delivery	No. of new personnel employed	67	67	67
				8	

4072000000 TRADE, TOURISM, INDUSTRY AND CO-OPERATIVE

Delivery unit	Key Output (KO)	Key Performance indicators (KPIs)	Target 2019/20	Target 2020/21	Target 2021/2022
Weights and measures	Verifying of weighing machines	No of weighing machines verified	15000	16000	14000
	New Markets and Renovation of Old Markets	No of markets constructed and renovated	7	7	6
	Tradable Spaces within town centers	No of modern stalls	5	5	5
		No of boda boda sheds constructed	12	12	12
		No shoe sheds constructed	2	2	2

4072000000 TRADE, TOURISM, INDUSTRY AND CO-OPERATIVE

Sub Programme: 0301024060 trade, Industrial Development and Investments

Delivery unit	Key Output (KO)	Key Performance indicators (KPIs)	Target 2019/2020	Target 2020/2021	Target 2021/2022
Tourism	Tourism management	Number of additional Tourism sites identified	3	5	5
		Number of miss tourism held	1	0	0
		Existence of a mapping and profiling report	1	1	0
		Number of benchmarking activities undertaken	2	4	2
		Tourism policy in place	1	0	0
		Number of stakeholders capacity built /Linked	100	200	300
		purchase of equipment	Purchase of 1 no double cab	1	0

4072000000 TRADE, TOURISM, INDUSTRY AND CO-OPERATIVE

Sub Programme: 0301044060 Co-operative Development and Promotion

Delivery unit	Key Output (KO)	Key Performance indicators (KPIs)	Target 2019/20	Target 2020/21	Target 2021/2022
Co-operative management	Implementation of trainings	Members trained	240	260	280
Co-operative management	Purchase of equipment	Purchase of 1 n0 double cab	1	0	0
		Purchase of milk atms	2	2	1

4072000000 TRADE, TOURISM, INDUSTRY AND CO-OPERATIVE

Sub Programme 5: 0301054060 Enterprise developments

Delivery unit	Key Output (KO)	Key Performance indicators (KPIs)	Target 2019/20	Target 2020/21	Target 2021/202
Enterprise development	Enterprise management	No of Incubation / start – up development centres created	3	3	2
		No of MSMEs trained	90	90	90
		No of value addition in MSMES	120	180	120
		No of Juakali sheds constructed	12	12	12
		No of investments and development projects undertaken	2	3	2

Vote 4072000000 TRADE, TOURISM, INDUSTRY AND CO-OPERATIVE

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

Programme	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
0301014060 SP1 General administration and support services	133,457,571	147,157,571	13,700,000
0301024060 SP2 Trade, Industrial Development and Investments	305,698,393	175,698,393	(130,000,000)
0301034060 SP3 Tourism Development and Promotion	20,550,128	40,550,128	20,000,000
0301044060 SP4 Cooperative Development and promotion	22,970,000	22,970,000	-
0301054060 SP5 Enterprise Development	44,168,391	42,168,391	(2,000,000)
0301004060 P1 Industrial,Investments,Tourism,Trade and Cooperative Development	526,844,483	428,544,483	(98,300,000)
Total Expenditure for Vote 4072000000 TRADE, TOURISM, INDUSTRY AND CO-OPERATIVE	526,844,483	428,544,483	-98,300,000

Vote 4072000000 TRADE, TOURISM, INDUSTRY AND CO-OPERATIVE

PART G: Summary of Expenditure by Economic Classification, 2019/2020

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	140,457,571	154,157,571	13,700,000
Compensation to Employees	79,869,247	79,869,247	-
Use of Goods and Services	50,088,324	63,288,324	13,200,000
Other Recurrent	10,500,000	11,000,000	500,000
Capital Expenditure	386,386,912	274,386,912	(112,000,000)
Acquisition of Non-Financial Assets	86,386,912	174,386,912	88,000,000
Capital Grants to Govt. Agencies	300,000,000	100,000,000	(200,000,000)
Total Expenditure	526,844,483	428,544,483	(98,300,000)

Vote 4072000000 TRADE, TOURISM, INDUSTRY AND CO-OPERATIVE

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2019/2020

0301014060 SP1 General administration and support services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	133,457,571	147,157,571	13,700,000
Compensation to Employees	79,869,247	79,869,247	-
Use of Goods and Services	50,088,324	63,288,324	13,200,000
Other Recurrent	3,500,000	4,000,000	500,000
Total Expenditure	133,457,571	147,157,571	13,700,000

0301024060 SP2 Trade, Industrial Development and Investments

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	305,698,393	175,698,393	(130,000,000)
Acquisition of Non-Financial Assets	5,698,393	75,698,393	70,000,000
Capital Grants to Govt. Agencies	300,000,000	100,000,000	(200,000,000)
Total Expenditure	305,698,393	175,698,393	(130,000,000)

0301034060 SP3 Tourism Development and Promotion

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	20,550,128	40,550,128	20,000,000
Acquisition of Non-Financial Assets	20,550,128	40,550,128	20,000,000
Total Expenditure	20,550,128	40,550,128	20,000,000

Vote 4072000000 TRADE, TOURISM, INDUSTRY AND CO-OPERATIVE

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2019/2020

0301044060 SP4 Cooperative Development and promotion

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	7,000,000	7,000,000	-
Other Recurrent	7,000,000	7,000,000	-
Capital Expenditure	15,970,000	15,970,000	-
Acquisition of Non-Financial Assets	15,970,000	15,970,000	-
Total Expenditure	22,970,000	22,970,000	-

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

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	140,457,571	154,157,571	13,700,000
Compensation to Employees	79,869,247	79,869,247	-
Use of Goods and Services	50,088,324	63,288,324	13,200,000
Other Recurrent	10,500,000	11,000,000	500,000
Capital Expenditure	386,386,912	274,386,912	(112,000,000)
Acquisition of Non-Financial Assets	86,386,912	174,386,912	88,000,000
Capital Grants to Govt. Agencies	300,000,000	100,000,000	(200,000,000)
Total Expenditure	526,844,483	428,544,483	(98,300,000)

4073000000 ROADS, TRANSPORT AND PUBLIC WORKS

PART A. Vision

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

PART B. Mission

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

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

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

The following are some of the achievements of the previous three financial years 2016/17, 2017/18 and half of 2018/19 FY.

1. Major Roads

Upgrading to bitumen standard of: 15.3KM Githunguri- Ndumberi road; Githunguri CBD Roads-3km; Gatitu Junction, Thika roads-4km

2. Access Roads

Access to Juja town and railway station-5 km;Access to Thika railway station, Kikuyu and Limuru-7.5 km;C64-C65-Waruihu farm access road-7Km;Thogoto Ndaire Dagoretti road-3km;Kimende Town roads-3.5km (Mobilization);Githurai Access road-4km;Construction of Gachororo Road-3Km;Rehabilitation and maintenance of 1200Km rural access roads to gravel standards.

3. Bridges

Construction of 12 motorable Bridges namely;Gatundu South- Ndundu Kwa George, Kiang'eti Gathiuri-Gathiru, Marigoitiwa Gachane, Nembu Gatuikira , in Kabete-Chura-Muthure, Kamworiaini bridge , Turarii Bridge , in Kikuyu- Muthiga shauriyako,in Gatundu North- Gatei Bridge, Wanugu Bridge, Gathiuri- Gathiru, In Kiambu -Ngegu – Indian Bazaar Foot Bridge and In Lari- Gatamaiyu bridge; Completion of Ngegu-Indian Bazaar footbridge in Kiambu;Construction of Gathiruini–Kamuchege footbridge in Githunguri,Kinenii – Karatina Foot Bridge in Lari and Ngegu

4. Fire Stations and Public Utilities

Construction of fire stations at Kiambu, Githunguri and Limuru and operationalizing 7No. Fire stations from previously 2No; Acquired a grader, water boozer, manlift for facilitation in maintenance, 2No. 10,000l Fire Engines and 4 No. 5000l Fire Engines and 2No. Operational vehicles.; .Floodmasts Installation

Construction of 15m high floodmast and through the NAMSIP, installed 56No and 19No, 30m high and 20m high floodmast respectively; Supported all the other departments in Design, Construction and Supervision of public facilities.

Some of the challenges faced in implementation include: Poor topography on some areas resulting to great challenge in road maintenance ; Poor storm water drainages systems ; Encroachment of roads reserves; Inadequate heavy equipment and Frequent breakdown of heavy equipment particularly graders and fire engines resulting to high cost of repair and maintenance; Traffic congestion in some urban towns ; Inadequate supervision vehicles; Inadequate ICT facilities; Vandalism and theft of street lights and flood masts

The allocation in 2019/2020 financial year will focus on grading and gravelling 300km of roads across the county; rehabilitating/reconstructing 15km of tarmac roads in townships and shopping centers; construction of 1 no. Bridges across the county; construction of 3No. bus parks and rehabilitation of 3 bus bays, construction of 50No of 15mtrs high flood masts, procurement of 1 No roller and 2 No. Tippers.

PART D.

Programme	Objectives
0202004060 P1 Administration, planning & support	Improved service delivery and staff motivation
0201004060 P2 Maintenance of Roads, Bridges, Land Transport, Construction & 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 P2 Maintenance of Roads, Bridges, Land Transport, Construction & Maintenance

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

Sub Programme: 0201024060 SP2 Construction of roads and civil works

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
4073000600 Maintenance of Roads, Bridges, Land Transport, Construction & Maintenance	New roads constructed	Number of KMS of roads graveled and graded	300	360	400
	Roads rehabilitated to bituminous standards	No. KMs upgraded to bitumen standards	15	15	18
	Roads maintained in collaboration with Nairobi Metropolitan	No. of km upgraded to bitumen standards within towns	5	8	0
	bus parks and parking bays rehabilitated	No of bus parks constructed	2	5	6
		No of parking bays rehabilitated	3	4	5
	fire station constructed	No of fire stations constructed and equipped	3	2	2
		No of fire stations rehabilitated	0	1	1
	motor vehicles and plants procured	Roller	1	1	1
		Tippers	2	2	2
	Flood masts installed	15metres high floodmasts constructed per ward	50	60	60
Installed streetlights	No. of streetlights installed	300	300	300	
Constructed bridges	No.of bridges constructed	1	1	1	

Vote 4073000000 ROADS, TRANSPORT AND PUBLIC WORKS

4073000000 ROADS, TRANSPORT AND PUBLIC WORKS

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

Programme : 0202004060 P1 Administration, planning & support

Outcome : Improved service delivery and staff motivation

Sub-programme : 0202014060 P1 Administration services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
4073000600 Administration services	Improved service delivery	No. of new personnel employed	10	15	15
		No. of human resource capacity building sessions held	50	65	65
		No. of performance appraisals done	260	275	285

Vote 4073000000 ROADS, TRANSPORT AND PUBLIC WORKS

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

Programme	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
0201024060 SP2 Construction of road and civil works	1,147,827,473	1,496,530,822	348,703,349
0201004060 P1 Maintenance of Roads,Bridges,Land Transport,Constru & Maintenance	1,147,827,473	1,496,530,822	348,703,349
0202014060 SP1 General administration and support services	305,528,910	426,275,910	120,747,000
0202004060 P2 Administration, planning & support	305,528,910	426,275,910	120,747,000
Total Expenditure for Vote 4073000000 ROADS, TRANSPORT AND PUBLIC WORKS	1,453,356,383	1,922,806,732	469,450,349

Vote 4073000000 ROADS, TRANSPORT AND PUBLIC WORKS

PART G: Summary of Expenditure by Economic Classification, 2019/2020

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	305,528,910	426,275,910	120,747,000
Compensation to Employees	210,578,814	217,578,814	7,000,000
Use of Goods and Services	88,860,096	198,607,096	109,747,000
Other Recurrent	6,090,000	10,090,000	4,000,000
Capital Expenditure	1,147,827,473	1,496,530,822	348,703,349
Acquisition of Non-Financial Assets	760,102,410	984,494,282	224,391,872
Capital Grants to Govt. Agencies	267,725,063	392,036,540	124,311,477
Other Development	120,000,000	120,000,000	-
Total Expenditure	1,453,356,383	1,922,806,732	469,450,349

Vote 4073000000 ROADS, TRANSPORT AND PUBLIC WORKS

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2019/2020**

0201024060 SP2 Construction of road and civil works

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	1,147,827,473	1,496,530,822	348,703,349
Acquisition of Non-Financial Assets	760,102,410	984,494,282	224,391,872
Capital Grants to Govt. Agencies	267,725,063	392,036,540	124,311,477
Other Development	120,000,000	120,000,000	-
Total Expenditure	1,147,827,473	1,496,530,822	348,703,349

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

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	1,147,827,473	1,496,530,822	348,703,349
Acquisition of Non-Financial Assets	760,102,410	984,494,282	224,391,872
Capital Grants to Govt. Agencies	267,725,063	392,036,540	124,311,477
Other Development	120,000,000	120,000,000	-
Total Expenditure	1,147,827,473	1,496,530,822	348,703,349

Vote R406000000 KIAMBU COUNTY

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of

KShs. 1,372,159,729

FORM 1B

HEAD	APPROVED APPROPRIATION 2019/2020			AMMENDMENTS IN 2019/2020 TO THE APPROVED APPROPRIATIONS DUE TO:					TOTAL AMENDMENTS	NET AMENDED APPROPRIATION
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	OTHER AMMENDMENTS			
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	PERSONELL EMOLUMENTS	OTHER ADDITIONALS		
							Kshs.	Kshs.		
4061000000 COUNTY ASSEMBLY	1,200,864,621	-	1,200,864,621	-	-	-	-	(65,336,685)	(65,336,685)	1,135,527,936
4062000000 COUNTY EXECUTIVE	339,107,458	-	339,107,458	-	-	-	-	41,370,000	41,370,000	380,477,458
4063000000 COUNTY PUBLIC SERVICE BOARD	78,962,096	-	78,962,096	-	-	-	-	3,000,000	3,000,000	81,962,096
4064000000 FINANCE, ECONOMIC PLANNING AND ICT	1,252,000,861	-	1,252,000,861	-	-	-	-	431,271,914	431,271,914	1,683,272,775
4065000000 ADMINISTRATION AND PUBLIC SERVICE & COMMUNICATION	554,798,619	-	554,798,619	-	-	-	-	209,066,833	209,066,833	763,865,452
4066000000 AGRICULTURE, CROP PRODUCTION AND IRRIGATION.	491,320,569	-	491,320,569	-	-	-	-	20,818,700	20,818,700	512,139,269
4067000000 WATER, ENVIRONMENT AND NATURAL RESOURCES	241,811,792	-	241,811,792	-	-	-	-	91,180,000	91,180,000	332,991,792
4068000000 HEALTH SERVICES	4,214,216,907	-	4,214,216,907	-	-	-	-	511,093,467	511,093,467	4,725,310,374
4069000000 EDUCATION, YOUTH, SPORT CULTURE AND SOCIAL SERVICES	948,096,202	-	948,096,202	-	-	-	-	(64,300,000)	(64,300,000)	883,796,202
4070000000 YOUTH AND SPORTS	159,538,962	-	159,538,962	-	-	-	-	16,340,000	16,340,000	175,878,962
4071000000 LANDS, PHYSICAL PLANNING AND HOUSING	203,534,698	-	203,534,698	-	-	-	-	43,208,500	43,208,500	246,743,198
4072000000 TRADE, TOURISM, INDUSTRY AND CO-OPERATIVE	140,457,571	-	140,457,571	-	-	-	-	13,700,000	13,700,000	154,157,571
4073000000 ROADS, TRANSPORT AND PUBLIC WORKS	305,528,910	-	305,528,910	-	-	-	-	120,747,000	120,747,000	426,275,910
TOTAL FOR VOTE R406000000 KIAMBU COUNTY	Kshs. 10,130,239,266	-	10,130,239,266	-	-	-	-	1,372,159,729	1,372,159,729	11,502,398,995

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2019/2020		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
4061000101 Office of the Clerk	2110100 Basic Salaries - Permanent Employees	107,000,000	91,078,565	(15,921,435)
	2110101 Basic Salaries - Civil Service	107,000,000	91,078,565	(15,921,435)
	2110300 Personal Allowance - Paid as Part of Salary	1,000,000	1,000,000	-
	2110320 Leave Allowance	1,000,000	1,000,000	-
	2120100 Employer Contributions to Compulsory National Social Security Schemes	200,000	200,000	-
	2120199 Employer Contributions to Compulsory National Social Security Schemes	200,000	200,000	-
	2120300 Employer Contributions to Social Benefit Schemes Outside Government	12,000,000	12,000,000	-
	2120301 Employer Contributions to Private Social Security Funds and Schemes	12,000,000	12,000,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	53,000,000	58,000,000	5,000,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	13,000,000	15,000,000	2,000,000
	2210302 Accommodation - Domestic Travel	20,000,000	23,000,000	3,000,000
	2210303 Daily Subsistence Allowance	20,000,000	20,000,000	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	10,000,000	13,500,000	3,500,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,000,000	4,500,000	3,500,000
	2210402 Accommodation	5,000,000	5,000,000	-
	2210403 Daily Subsistence Allowance	4,000,000	4,000,000	-
	2210700 Training Expenses	22,500,000	24,789,880	2,289,880
	2210701 Travel Allowance	18,500,000	20,450,000	1,950,000
	2210702 Remuneration of Instructors and Contract Based Training Services	2,000,000	2,000,000	-
	2210704 Hire of Training Facilities and Equipment	1,000,000	1,000,000	-
	2210705 Field Training Attachments	1,000,000	1,339,880	339,880
	2210800 Hospitality Supplies and Services	3,000,000	5,000,000	2,000,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,500,000	500,000
	2210802 Boards, Committees, Conferences and Seminars	2,000,000	3,500,000	1,500,000
	2211300 Other Operating Expenses	12,000,000	13,782,820	1,782,820
	2211305 Contracted Guards and Cleaning Services	3,500,000	3,782,820	282,820
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	2,500,000	3,000,000	500,000
2211310 Contracted Professional Services	3,000,000	3,000,000	-	

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2019/2020		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211320 Temporary Committees Expenses	2,000,000	2,500,000	500,000
	2211399 Other Operating Expenses - Oth	1,000,000	1,500,000	500,000
	2220200 Routine Maintenance - Other Assets	1,000,000	1,229,416	229,416
	2220205 Maintenance of Buildings and Stations -- Non-Residential	1,000,000	1,229,416	229,416
	GROSS EXPENDITURE	221,700,000	220,580,681	-1,119,319
	NET EXPENDITURE	221,700,000	220,580,681	-1,119,319
4061000100 Office of the Clerk	NET EXPENDITURE	221,700,000	220,580,681	-1,119,319
4061000201 Financial Management & Administrative	2210100 Utilities Supplies and Services	696,394	696,394	-
	2210101 Electricity	500,000	500,000	-
	2210102 Water and sewerage charges	196,394	196,394	-
	2210200 Communication, Supplies and Services	11,050,000	10,050,000	(1,000,000)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	11,000,000	10,000,000	(1,000,000)
	2210203 Courier and Postal Services	50,000	50,000	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	8,000,000	8,000,000	-
	2210401 Travel Costs (airlines, bus, railway, etc.)	2,000,000	2,000,000	-
	2210402 Accommodation	5,000,000	5,000,000	-
	2210403 Daily Subsistence Allowance	1,000,000	1,000,000	-
	2210500 Printing , Advertising and Information Supplies and Services	8,000,000	8,590,820	590,820
	2210502 Publishing and Printing Services	2,000,000	2,000,000	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	1,000,000	1,000,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	5,000,000	5,590,820	590,820
	2210600 Rentals of Produced Assets	2,000,000	2,000,000	-
	2210604 Hire of Transport	2,000,000	2,000,000	-
	2210900 Insurance Costs	17,000,000	17,848,135	848,135
	2210901 Group Personal Insurance	15,000,000	15,000,000	-
	2210999 Insurance Costs - Other (Budge	2,000,000	2,848,135	848,135
	2211000 Specialised Materials and Supplies	4,000,000	6,000,000	2,000,000
	2211016 Purchase of Uniforms and Clothing - Staff	4,000,000	6,000,000	2,000,000

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2019/2020		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211100 Office and General Supplies and Services	9,500,000	9,000,000	(500,000)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	4,000,000	3,500,000	(500,000)
	2211102 Supplies and Accessories for Computers and Printers	3,000,000	3,000,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	2,500,000	2,500,000	-
	2211200 Fuel Oil and Lubricants	6,000,000	6,000,000	-
	2211201 Refined Fuels and Lubricants for Transport	6,000,000	6,000,000	-
	2211300 Other Operating Expenses	4,800,000	1,300,000	(3,500,000)
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,800,000	1,300,000	(500,000)
	2211310 Contracted Professional Services	3,000,000	-	(3,000,000)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,500,000	3,500,000	-
	2220101 Maintenance Expenses - Motor Vehicles	3,500,000	3,500,000	-
	2220200 Routine Maintenance - Other Assets	3,500,000	3,056,391	(443,609)
	2220210 Maintenance of Computers, Software, and Networks	3,500,000	3,056,391	(443,609)
	3111000 Purchase of Office Furniture and General Equipment	10,000,000	10,000,000	-
	3111001 Purchase of Office Furniture and Fittings	3,000,000	3,000,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	6,000,000	6,000,000	-
	3111009 Purchase of other Office Equipment	1,000,000	1,000,000	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	4,500,000	4,500,000	-
	3111108 Purchase of Police and Security Equipment	1,500,000	1,500,000	-
	3111111 Purchase of ICT networking and Communications Equipment	3,000,000	3,000,000	-
	4110400 Domestic Loans to Individuals and Households	50,000,000	50,000,000	-
	4110403 Housing loans to public servants	50,000,000	50,000,000	-
	GROSS EXPENDITURE	142,546,394	140,541,740	-2,004,654
	NET EXPENDITURE	142,546,394	140,541,740	-2,004,654
4061000200 Financial Management & Administrative	NET EXPENDITURE	142,546,394	140,541,740	-2,004,654
4061000301 County Assembly Service Board	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,600,000	5,200,000	600,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,200,000	1,500,000	300,000
	2210302 Accommodation - Domestic Travel	2,200,000	2,500,000	300,000

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2019/2020		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210303 Daily Subsistence Allowance	1,200,000	1,200,000	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,300,000	4,800,000	500,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,100,000	1,600,000	500,000
	2210402 Accommodation	2,500,000	2,500,000	-
	2210403 Daily Subsistence Allowance	700,000	700,000	-
	2210800 Hospitality Supplies and Services	2,200,000	2,600,000	400,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,100,000	1,100,000	-
	2210802 Boards, Committees, Conferences and Seminars	1,100,000	1,500,000	400,000
	2211300 Other Operating Expenses	500,000	500,000	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	500,000	500,000	-
	GROSS EXPENDITURE	11,600,000	13,100,000	1,500,000
	NET EXPENDITURE	11,600,000	13,100,000	1,500,000
4061000300 County Assembly Service Board	NET EXPENDITURE	11,600,000	13,100,000	1,500,000
4061000401 County Legislature	2110100 Basic Salaries - Permanent Employees	220,000,000	211,000,000	(9,000,000)
	2110300 Personal Allowance - Paid as Part of Salary	120,000,000	94,500,000	(25,500,000)
	2110328 National Assembly Attendance Allowance	120,000,000	94,500,000	(25,500,000)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	30,000,000	46,500,000	16,500,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	30,000,000	46,500,000	16,500,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	30,000,000	38,743,928	8,743,928
	2210401 Travel Costs (airlines, bus, railway, etc.)	10,000,000	17,500,000	7,500,000
	2210402 Accommodation	20,000,000	21,243,928	1,243,928
	2210700 Training Expenses	23,000,000	21,830,900	(1,169,100)
	2210701 Travel Allowance	23,000,000	21,830,900	(1,169,100)
	2210800 Hospitality Supplies and Services	13,500,000	24,012,460	10,512,460
	2210802 Boards, Committees, Conferences and Seminars	13,500,000	24,012,460	10,512,460
	2210900 Insurance Costs	15,000,000	15,000,000	-
	2210910 Medical Insurance	15,000,000	15,000,000	-
	2620100 Membership Fees and Dues and Subscriptions to International Organization	5,000,000	5,000,000	-

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2019/2020		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2620184 Contribution to Other Parliamentary Associations	5,000,000	5,000,000	-
	2710100 Government Pension and Retirement Benefits	39,178,227	39,178,227	-
	2710102 Gratuity - Civil Servants	39,178,227	39,178,227	-
	GROSS EXPENDITURE	495,678,227	495,765,515	87,288
	NET EXPENDITURE	495,678,227	495,765,515	87,288
4061000400 County Legislature	NET EXPENDITURE	495,678,227	495,765,515	87,288
4061000501 Ward Offices	2110200 Basic Wages - Temporary Employees	56,000,000	56,000,000	-
	2110201 Contractual Employees	56,000,000	56,000,000	-
	2210600 Rentals of Produced Assets	22,500,000	22,500,000	-
	2210603 Rents and Rates - Non-Residential	22,500,000	22,500,000	-
	2211100 Office and General Supplies and Services	1,500,000	-	(1,500,000)
	2211102 Supplies and Accessories for Computers and Printers	1,500,000	-	(1,500,000)
	2211300 Other Operating Expenses	22,080,000	16,280,000	(5,800,000)
	2211399 Other Operating Expenses - Oth	22,080,000	16,280,000	(5,800,000)
	3111000 Purchase of Office Furniture and General Equipment	8,360,000	8,360,000	-
	3111001 Purchase of Office Furniture and Fittings	4,160,000	4,160,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	4,200,000	4,200,000	-
	GROSS EXPENDITURE	110,440,000	103,140,000	-7,300,000
	NET EXPENDITURE	110,440,000	103,140,000	-7,300,000
4061000500 Ward Offices	NET EXPENDITURE	110,440,000	103,140,000	-7,300,000
4061000601 Office of the Speaker	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,500,000	5,250,000	750,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,500,000	2,000,000	500,000
	2210302 Accommodation - Domestic Travel	1,500,000	1,500,000	-
	2210303 Daily Subsistence Allowance	1,500,000	1,750,000	250,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,500,000	5,250,000	2,750,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,000,000	1,750,000	750,000
	2210402 Accommodation	1,000,000	3,000,000	2,000,000
	2210403 Daily Subsistence Allowance	500,000	500,000	-

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2019/2020		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210600 Rentals of Produced Assets	900,000	900,000	-
	2210602 Payment of Rents and Rates - Residential	900,000	900,000	-
	2210800 Hospitality Supplies and Services	2,500,000	2,500,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,500,000	2,500,000	-
	2211300 Other Operating Expenses	1,000,000	1,000,000	-
	2211399 Other Operating Expenses - Oth	1,000,000	1,000,000	-
	GROSS EXPENDITURE	11,400,000	14,900,000	3,500,000
	NET EXPENDITURE	11,400,000	14,900,000	3,500,000
4061000600 Office of the Speaker	NET EXPENDITURE	11,400,000	14,900,000	3,500,000
4061000701 County Assembly Committee Services	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	50,000,000	66,000,000	16,000,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	10,000,000	18,000,000	8,000,000
	2210302 Accommodation - Domestic Travel	40,000,000	48,000,000	8,000,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	30,000,000	37,000,000	7,000,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	10,000,000	17,000,000	7,000,000
	2210402 Accommodation	20,000,000	20,000,000	-
	2210800 Hospitality Supplies and Services	8,000,000	12,000,000	4,000,000
	2210802 Boards, Committees, Conferences and Seminars	8,000,000	12,000,000	4,000,000
	GROSS EXPENDITURE	88,000,000	115,000,000	27,000,000
	NET EXPENDITURE	88,000,000	115,000,000	27,000,000
4061000700 County Assembly Committee Services	NET EXPENDITURE	88,000,000	115,000,000	27,000,000
4061000901 Public Participation Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,500,000	15,500,000	5,000,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	6,500,000	8,500,000	2,000,000
	2210302 Accommodation - Domestic Travel	4,000,000	7,000,000	3,000,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	14,000,000	14,000,000	-
	2210401 Travel Costs (airlines, bus, railway, etc.)	4,000,000	4,000,000	-
	2210402 Accommodation	10,000,000	10,000,000	-
	2210800 Hospitality Supplies and Services	3,000,000	3,000,000	-
	2210802 Boards, Committees, Conferences and Seminars	3,000,000	3,000,000	-

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2019/2020		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211300 Other Operating Expenses	92,000,000	-	(92,000,000)
	2211399 Other Operating Expenses - Oth	92,000,000	-	(92,000,000)
	GROSS EXPENDITURE	119,500,000	32,500,000	-87,000,000
	NET EXPENDITURE	119,500,000	32,500,000	-87,000,000
4061000900 Public Participation	NET EXPENDITURE	119,500,000	32,500,000	-87,000,000
4061000000 COUNTY ASSEMBLY	NET EXPENDITURE	1,200,864,621	1,135,527,936	-65,336,685
4062000301 Administration	2110100 Basic Salaries - Permanent Employees	59,342,458	84,342,458	25,000,000
	2110200 Basic Wages - Temporary Employees	-	2,000,000	2,000,000
	2110201 Contractual Employees	-	2,000,000	2,000,000
	2110300 Personal Allowance - Paid as Part of Salary	2,000,000	2,000,000	-
	2110312 Responsibility Allowance	2,000,000	2,000,000	-
	2210100 Utilities Supplies and Services	800,000	200,000	(600,000)
	2210101 Electricity	400,000	100,000	(300,000)
	2210102 Water and sewerage charges	400,000	100,000	(300,000)
	2210200 Communication, Supplies and Services	8,180,000	5,150,000	(3,030,000)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	8,100,000	5,100,000	(3,000,000)
	2210203 Courier and Postal Services	80,000	50,000	(30,000)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	44,000,000	55,800,000	11,800,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	18,000,000	21,800,000	3,800,000
	2210302 Accommodation - Domestic Travel	13,000,000	17,000,000	4,000,000
	2210303 Daily Subsistence Allowance	13,000,000	17,000,000	4,000,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	18,250,000	19,250,000	1,000,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	5,750,000	7,750,000	2,000,000
	2210402 Accommodation	6,000,000	5,000,000	(1,000,000)
	2210403 Daily Subsistence Allowance	6,000,000	6,000,000	-
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	500,000	500,000	-
	2210500 Printing , Advertising and Information Supplies and Services	6,500,000	6,500,000	-
	2210502 Publishing and Printing Services	2,500,000	2,500,000	-

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2019/2020		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	1,500,000	1,500,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	2,500,000	2,500,000	-
	2210600 Rentals of Produced Assets	7,200,000	200,000	(7,000,000)
	2210602 Payment of Rents and Rates - Residential	7,000,000	-	(7,000,000)
	2210604 Hire of Transport	200,000	200,000	-
	2210700 Training Expenses	4,925,000	4,925,000	-
	2210710 Accommodation Allowance	950,000	950,000	-
	2210711 Tuition Fees	1,425,000	1,425,000	-
	2210712 Trainee Allowance	550,000	550,000	-
	2210799 Training Expenses - Other (Bud	2,000,000	2,000,000	-
	2210800 Hospitality Supplies and Services	32,200,000	32,200,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	9,600,000	9,600,000	-
	2210802 Boards, Committees, Conferences and Seminars	11,600,000	11,600,000	-
	2210805 National Celebrations	8,000,000	8,000,000	-
	2210899 Hospitality Supplies - other (	3,000,000	3,000,000	-
	2210900 Insurance Costs	34,000,000	32,000,000	(2,000,000)
	2210904 Motor Vehicle Insurance	12,000,000	10,000,000	(2,000,000)
	2210910 Medical Insurance	22,000,000	22,000,000	-
	2211000 Specialised Materials and Supplies	1,200,000	1,200,000	-
	2211016 Purchase of Uniforms and Clothing - Staff	1,200,000	1,200,000	-
	2211100 Office and General Supplies and Services	7,950,000	7,950,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	6,750,000	6,750,000	-
	2211102 Supplies and Accessories for Computers and Printers	200,000	200,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,000,000	1,000,000	-
	2211200 Fuel Oil and Lubricants	7,300,000	13,000,000	5,700,000
	2211201 Refined Fuels and Lubricants for Transport	7,300,000	13,000,000	5,700,000
	2211300 Other Operating Expenses	19,800,000	19,500,000	(300,000)
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	2,000,000	2,000,000	-

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2019/2020		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211310 Contracted Professional Services	800,000	500,000	(300,000)
	2211313 Security Operations	3,000,000	3,000,000	-
	2211399 Other Operating Expenses - Oth	14,000,000	14,000,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	11,400,000	11,400,000	-
	2220101 Maintenance Expenses - Motor Vehicles	10,300,000	10,300,000	-
	2220105 Routine Maintenance - Vehicles	1,100,000	1,100,000	-
	2220200 Routine Maintenance - Other Assets	750,000	750,000	-
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	750,000	750,000	-
	2640400 Other Current Transfers, Grants and Subsidies	8,500,000	7,300,000	(1,200,000)
	2640402 Donations	8,500,000	7,300,000	(1,200,000)
	2710100 Government Pension and Retirement Benefits	-	10,000,000	10,000,000
	2710102 Gratuity - Civil Servants	-	10,000,000	10,000,000
	3111000 Purchase of Office Furniture and General Equipment	4,100,000	4,100,000	-
	3111001 Purchase of Office Furniture and Fittings	400,000	400,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	1,400,000	1,400,000	-
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	700,000	700,000	-
	3111004 Purchase of Exchanges and other Communications Equipment	100,000	100,000	-
	3111009 Purchase of other Office Equipment	1,500,000	1,500,000	-
	GROSS EXPENDITURE	278,397,458	319,767,458	41,370,000
	NET EXPENDITURE	278,397,458	319,767,458	41,370,000
4062000300 Administration	NET EXPENDITURE	278,397,458	319,767,458	41,370,000
4062000601 County Attorney	2110100 Basic Salaries - Permanent Employees	42,000,000	42,000,000	-
	2210200 Communication, Supplies and Services	510,000	510,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	450,000	450,000	-
	2210203 Courier and Postal Services	60,000	60,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,200,000	3,200,000	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,000,000	-
	2210302 Accommodation - Domestic Travel	1,000,000	1,000,000	-

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2019/2020		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210303 Daily Subsistence Allowance	1,000,000	1,000,000	-
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	200,000	200,000	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,000,000	2,000,000	-
	2210401 Travel Costs (airlines, bus, railway, etc.)	750,000	750,000	-
	2210402 Accommodation	500,000	500,000	-
	2210403 Daily Subsistence Allowance	500,000	500,000	-
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	250,000	250,000	-
	2210500 Printing , Advertising and Information Supplies and Services	500,000	500,000	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	250,000	250,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	250,000	250,000	-
	2210700 Training Expenses	2,050,000	2,050,000	-
	2210710 Accommodation Allowance	850,000	850,000	-
	2210711 Tuition Fees	550,000	550,000	-
	2210715 Kenya School of Government	350,000	350,000	-
	2210799 Training Expenses - Other (Bud	300,000	300,000	-
	2210800 Hospitality Supplies and Services	900,000	900,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	200,000	-
	2210802 Boards, Committees, Conferences and Seminars	200,000	200,000	-
	2210899 Hospitality Supplies - other (	500,000	500,000	-
	2211100 Office and General Supplies and Services	1,250,000	1,250,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	750,000	750,000	-
	2211102 Supplies and Accessories for Computers and Printers	500,000	500,000	-
	2211200 Fuel Oil and Lubricants	350,000	350,000	-
	2211201 Refined Fuels and Lubricants for Transport	350,000	350,000	-
	2211300 Other Operating Expenses	6,000,000	6,000,000	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	500,000	500,000	-
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	5,000,000	5,000,000	-
	2211399 Other Operating Expenses - Oth	500,000	500,000	-

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2019/2020		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	800,000	800,000	-
	2220101 Maintenance Expenses - Motor Vehicles	350,000	350,000	-
	2220105 Routine Maintenance - Vehicles	450,000	450,000	-
	2220200 Routine Maintenance - Other Assets	250,000	250,000	-
	2220202 Maintenance of Office Furniture and Equipment	250,000	250,000	-
	3111000 Purchase of Office Furniture and General Equipment	900,000	900,000	-
	3111001 Purchase of Office Furniture and Fittings	300,000	300,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	300,000	300,000	-
	3111004 Purchase of Exchanges and other Communications Equipment	300,000	300,000	-
	GROSS EXPENDITURE	60,710,000	60,710,000	-
	NET EXPENDITURE	60,710,000	60,710,000	-
4062000600 County Attorney	NET EXPENDITURE	60,710,000	60,710,000	-
4062000000 COUNTY EXECUTIVE	NET EXPENDITURE	339,107,458	380,477,458	41,370,000
4063000101 Public Service Board	2110100 Basic Salaries - Permanent Employees	15,000,000	15,000,000	-
	2110200 Basic Wages - Temporary Employees	10,000,000	10,000,000	-
	2110201 Contractual Employees	10,000,000	10,000,000	-
	2210200 Communication, Supplies and Services	920,000	920,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	840,000	840,000	-
	2210203 Courier and Postal Services	80,000	80,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,850,000	11,850,000	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,500,000	2,500,000	-
	2210302 Accommodation - Domestic Travel	2,500,000	2,500,000	-
	2210303 Daily Subsistence Allowance	5,600,000	5,600,000	-
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	1,250,000	1,250,000	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	5,550,000	6,500,000	950,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,500,000	1,500,000	-
	2210402 Accommodation	1,550,000	3,000,000	1,450,000
	2210403 Daily Subsistence Allowance	2,000,000	1,500,000	(500,000)

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2019/2020		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	500,000	500,000	-
	2210500 Printing , Advertising and Information Supplies and Services	1,400,000	1,400,000	-
	2210502 Publishing and Printing Services	500,000	500,000	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	400,000	400,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	500,000	500,000	-
	2210700 Training Expenses	6,300,000	6,300,000	-
	2210701 Travel Allowance	1,500,000	1,500,000	-
	2210704 Hire of Training Facilities and Equipment	200,000	200,000	-
	2210710 Accommodation Allowance	1,000,000	1,000,000	-
	2210711 Tuition Fees	1,500,000	1,500,000	-
	2210712 Trainee Allowance	1,200,000	1,200,000	-
	2210715 Kenya School of Government	900,000	900,000	-
	2210800 Hospitality Supplies and Services	4,500,000	4,500,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000	1,500,000	-
	2210802 Boards, Committees, Conferences and Seminars	3,000,000	3,000,000	-
	2210900 Insurance Costs	-	1,550,000	1,550,000
	2210901 Group Personal Insurance	-	550,000	550,000
	2210904 Motor Vehicle Insurance	-	1,000,000	1,000,000
	2211100 Office and General Supplies and Services	2,750,000	2,750,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	1,500,000	1,500,000	-
	2211102 Supplies and Accessories for Computers and Printers	1,250,000	1,250,000	-
	2211200 Fuel Oil and Lubricants	1,000,096	1,500,096	500,000
	2211201 Refined Fuels and Lubricants for Transport	1,000,096	1,500,096	500,000
	2211300 Other Operating Expenses	6,250,000	6,250,000	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,200,000	1,200,000	-
	2211310 Contracted Professional Services	1,550,000	1,550,000	-
	2211399 Other Operating Expenses - Oth	3,500,000	3,500,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,342,000	3,342,000	-

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2019/2020		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2220101 Maintenance Expenses - Motor Vehicles	3,342,000	3,342,000	-
	2220200 Routine Maintenance - Other Assets	500,000	500,000	-
	2220202 Maintenance of Office Furniture and Equipment	300,000	300,000	-
	2220205 Maintenance of Buildings and Stations -- Non-Residential	200,000	200,000	-
	2710100 Government Pension and Retirement Benefits	6,500,000	6,500,000	-
	2710102 Gratuity - Civil Servants	6,500,000	6,500,000	-
	3111000 Purchase of Office Furniture and General Equipment	3,100,000	3,100,000	-
	3111001 Purchase of Office Furniture and Fittings	800,000	800,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	1,500,000	1,500,000	-
	3111004 Purchase of Exchanges and other Communications Equipment	500,000	500,000	-
	3111099 Purch. of Office Furn. & Gen. - Other (Budget)	300,000	300,000	-
	GROSS EXPENDITURE	78,962,096	81,962,096	3,000,000
	NET EXPENDITURE	78,962,096	81,962,096	3,000,000
4063000100 Public Service Board	NET EXPENDITURE	78,962,096	81,962,096	3,000,000
4063000000 COUNTY PUBLIC SERVICE BOARD	NET EXPENDITURE	78,962,096	81,962,096	3,000,000
4064000401 Accounting	2210500 Printing , Advertising and Information Supplies and Services	26,000,000	25,000,000	(1,000,000)
	2210502 Publishing and Printing Services	15,000,000	12,500,000	(2,500,000)
	2210504 Advertising, Awareness and Publicity Campaigns	3,000,000	3,000,000	-
	2210505 Trade Shows and Exhibitions	1,000,000	500,000	(500,000)
	2210599 Printing, Advertising - Other	7,000,000	9,000,000	2,000,000
	2210600 Rentals of Produced Assets	636,522	636,522	-
	2210603 Rents and Rates - Non-Residential	636,522	636,522	-
	2211000 Specialised Materials and Supplies	2,500,000	2,000,000	(500,000)
	2211016 Purchase of Uniforms and Clothing - Staff	2,500,000	2,000,000	(500,000)
	2211200 Fuel Oil and Lubricants	20,000,000	20,000,000	-
	2211201 Refined Fuels and Lubricants for Transport	20,000,000	20,000,000	-
	2211300 Other Operating Expenses	79,240,200	66,640,200	(12,600,000)
	2211301 Bank Service Commission and Charges	100,000	500,000	400,000

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2019/2020		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	29,140,200	18,140,200	(11,000,000)
	2211309 Management Fees	25,000,000	23,000,000	(2,000,000)
	2211399 Other Operating Expenses - Oth	25,000,000	25,000,000	-
	2220200 Routine Maintenance - Other Assets			
	2220210 Maintenance of Computers, Software, and Networks	120,000,000	120,000,000	-
	GROSS EXPENDITURE	248,376,722	234,276,722	-14,100,000
	NET EXPENDITURE	248,376,722	234,276,722	-14,100,000
4064000400 Accounting	NET EXPENDITURE	248,376,722	234,276,722	-14,100,000
4064000601 Economic planning	2210200 Communication, Supplies and Services	2,000,000	2,000,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	2,000,000	2,000,000	-
	2210500 Printing , Advertising and Information Supplies and Services	5,000,000	3,000,000	(2,000,000)
	2210504 Advertising, Awareness and Publicity Campaigns	5,000,000	3,000,000	(2,000,000)
	2211200 Fuel Oil and Lubricants	4,000,000	4,000,000	-
	2211201 Refined Fuels and Lubricants for Transport	4,000,000	4,000,000	-
	2211300 Other Operating Expenses	15,000,000	15,000,000	-
	2211399 Other Operating Expenses - Oth	15,000,000	15,000,000	-
	2220200 Routine Maintenance - Other Assets	8,091,152	5,091,152	(3,000,000)
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	2,000,000	1,000,000	(1,000,000)
	2220205 Maintenance of Buildings and Stations -- Non-Residential	3,500,000	2,500,000	(1,000,000)
	2220210 Maintenance of Computers, Software, and Networks	2,591,152	1,591,152	(1,000,000)
	GROSS EXPENDITURE	34,091,152	29,091,152	-5,000,000
	NET EXPENDITURE	34,091,152	29,091,152	-5,000,000
4064000600 Economic planning	NET EXPENDITURE	34,091,152	29,091,152	-5,000,000
4064000801 Administration	2110100 Basic Salaries - Permanent Employees	433,000,000	833,642,042	400,642,042
	2110200 Basic Wages - Temporary Employees	25,000,000	64,800,300	39,800,300
	2110202 Casual Labour - Others	25,000,000	64,800,300	39,800,300
	2110300 Personal Allowance - Paid as Part of Salary	8,000,000	8,000,000	-
	2110320 Leave Allowance	8,000,000	8,000,000	-

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2019/2020		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2120100 Employer Contributions to Compulsory National Social Security Schemes	51,000,000	51,000,000	-
	2120101 Employer Contributions to National Social Security Fund	1,000,000	1,000,000	-
	2120103 Employer Contribution to Staff Pensions Scheme	50,000,000	50,000,000	-
	2210100 Utilities Supplies and Services	12,000,000	12,000,000	-
	2210101 Electricity	6,000,000	6,000,000	-
	2210102 Water and sewerage charges	6,000,000	6,000,000	-
	2210200 Communication, Supplies and Services	16,050,000	16,050,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	11,000,000	11,000,000	-
	2210202 Internet Connections	5,000,000	5,000,000	-
	2210203 Courier and Postal Services	50,000	50,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	50,050,000	60,350,000	10,300,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	15,000,000	20,000,000	5,000,000
	2210302 Accommodation - Domestic Travel	15,050,000	18,050,000	3,000,000
	2210303 Daily Subsistence Allowance	18,500,000	20,800,000	2,300,000
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	1,500,000	1,500,000	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	40,000,000	33,000,000	(7,000,000)
	2210401 Travel Costs (airlines, bus, railway, etc.)	15,000,000	13,000,000	(2,000,000)
	2210402 Accommodation	15,000,000	10,000,000	(5,000,000)
	2210403 Daily Subsistence Allowance	8,000,000	8,000,000	-
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	2,000,000	2,000,000	-
	2210500 Printing , Advertising and Information Supplies and Services	7,000,000	7,000,000	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	2,000,000	2,000,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	5,000,000	5,000,000	-
	2210700 Training Expenses	35,600,000	35,600,000	-
	2210701 Travel Allowance	5,000,000	5,000,000	-
	2210704 Hire of Training Facilities and Equipment	5,600,000	5,600,000	-
	2210708 Trainer Allowance	5,000,000	5,000,000	-
	2210710 Accommodation Allowance	1,500,000	1,500,000	-

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2019/2020		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210711 Tuition Fees	5,500,000	5,500,000	-
	2210712 Trainee Allowance	1,000,000	1,000,000	-
	2210715 Kenya School of Government	7,000,000	7,000,000	-
	2210799 Training Expenses - Other (Bud	5,000,000	5,000,000	-
	2210800 Hospitality Supplies and Services	14,000,000	14,000,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	4,000,000	4,000,000	-
	2210802 Boards, Committees, Conferences and Seminars	7,000,000	7,000,000	-
	2210899 Hospitality Supplies - other (	3,000,000	3,000,000	-
	2210900 Insurance Costs	39,240,000	39,240,000	-
	2210901 Group Personal Insurance	32,240,000	32,240,000	-
	2210904 Motor Vehicle Insurance	7,000,000	7,000,000	-
	2211000 Specialised Materials and Supplies	2,000,000	2,000,000	-
	2211016 Purchase of Uniforms and Clothing - Staff	2,000,000	2,000,000	-
	2211100 Office and General Supplies and Services	15,000,000	15,000,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	5,000,000	5,000,000	-
	2211102 Supplies and Accessories for Computers and Printers	7,000,000	7,000,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	3,000,000	3,000,000	-
	2211200 Fuel Oil and Lubricants	3,500,000	16,500,000	13,000,000
	2211201 Refined Fuels and Lubricants for Transport	3,000,000	16,000,000	13,000,000
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	500,000	500,000	-
	2211300 Other Operating Expenses	34,500,000	68,364,855	33,864,855
	2211305 Contracted Guards and Cleaning Services	2,500,000	2,500,000	-
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	10,000,000	36,000,000	26,000,000
	2211310 Contracted Professional Services	3,000,000	3,000,000	-
	2211320 Temporary Committees Expenses	7,000,000	7,000,000	-
	2211399 Other Operating Expenses - Oth	12,000,000	19,864,855	7,864,855
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	7,500,000	7,500,000	-
	2220101 Maintenance Expenses - Motor Vehicles	4,000,000	4,000,000	-

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2019/2020		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2220105 Routine Maintenance - Vehicles	3,500,000	3,500,000	-
	2220200 Routine Maintenance - Other Assets	26,832,987	26,832,987	-
	2220202 Maintenance of Office Furniture and Equipment	10,100,000	9,100,000	(1,000,000)
	2220205 Maintenance of Buildings and Stations -- Non-Residential	1,000,000	2,000,000	1,000,000
	2220299 Routine Maintenance - Other As	15,732,987	15,732,987	-
	2640400 Other Current Transfers, Grants and Subsidies	60,000,000	63,764,717	3,764,717
	2640499 Other Current Transfers - Othe	60,000,000	63,764,717	3,764,717
	2710100 Government Pension and Retirement Benefits	30,000,000	16,000,000	(14,000,000)
	2710102 Gratuity - Civil Servants	30,000,000	16,000,000	(14,000,000)
	2810200 Civil Contingency Reserves	35,000,000	-	(35,000,000)
	2810205 Emergency Fund	35,000,000	-	(35,000,000)
	3110700 Purchase of Vehicles and Other Transport Equipment	12,760,000	12,760,000	-
	3110701 Purchase of Motor Vehicles	12,760,000	12,760,000	-
	3111000 Purchase of Office Furniture and General Equipment	11,500,000	16,500,000	5,000,000
	3111001 Purchase of Office Furniture and Fittings	3,000,000	3,000,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	3,000,000	5,500,000	2,500,000
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	500,000	1,000,000	500,000
	3111004 Purchase of Exchanges and other Communications Equipment	2,000,000	2,500,000	500,000
	3111005 Purchase of Photocopiers	500,000	1,000,000	500,000
	3111099 Purch. of Office Furn. & Gen. - Other (Budget)	2,500,000	3,500,000	1,000,000
	GROSS EXPENDITURE	969,532,987	1,419,904,901	450,371,914
	NET EXPENDITURE	969,532,987	1,419,904,901	450,371,914
4064000800 Administration	NET EXPENDITURE	969,532,987	1,419,904,901	450,371,914
4064000000 FINANCE, ECONOMIC PLANNING AND ICT	NET EXPENDITURE	1,252,000,861	1,683,272,775	431,271,914
4065000101 Administration	2110100 Basic Salaries - Permanent Employees	341,457,335	467,054,698	125,597,363
	2110200 Basic Wages - Temporary Employees	7,950,000	82,950,000	75,000,000
	2110202 Casual Labour - Others	7,950,000	82,950,000	75,000,000
	2120100 Employer Contributions to Compulsory National Social Security Schemes	1,343,788	1,343,788	-

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2019/2020		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2120101 Employer Contributions to National Social Security Fund	256,400	256,400	-
	2120103 Employer Contribution to Staff Pensions Scheme	1,087,388	1,087,388	-
	2210100 Utilities Supplies and Services	3,500,000	6,400,000	2,900,000
	2210101 Electricity	2,000,000	2,900,000	900,000
	2210102 Water and sewerage charges	1,500,000	3,500,000	2,000,000
	2210200 Communication, Supplies and Services	1,500,000	1,500,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,400,000	1,400,000	-
	2210203 Courier and Postal Services	100,000	100,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,115,168	14,715,168	2,600,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,164,894	1,164,894	-
	2210302 Accommodation - Domestic Travel	1,299,735	1,299,735	-
	2210303 Daily Subsistence Allowance	9,563,550	12,163,550	2,600,000
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	86,989	86,989	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,190,000	1,190,000	-
	2210401 Travel Costs (airlines, bus, railway, etc.)	430,000	430,000	-
	2210402 Accommodation	430,000	430,000	-
	2210403 Daily Subsistence Allowance	330,000	330,000	-
	2210500 Printing , Advertising and Information Supplies and Services	3,563,741	2,563,741	(1,000,000)
	2210502 Publishing and Printing Services	459,947	459,947	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	810,000	810,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	2,293,794	1,293,794	(1,000,000)
	2210700 Training Expenses	6,599,445	5,799,445	(800,000)
	2210701 Travel Allowance	2,309,815	1,809,815	(500,000)
	2210710 Accommodation Allowance	389,921	389,921	-
	2210711 Tuition Fees	2,309,788	2,009,788	(300,000)
	2210712 Trainee Allowance	1,589,921	1,589,921	-
	2210800 Hospitality Supplies and Services	7,089,470	7,089,470	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,079,841	2,079,841	-

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2019/2020		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210802 Boards, Committees, Conferences and Seminars	3,389,894	3,389,894	-
	2210899 Hospitality Supplies - other (	1,619,735	1,619,735	-
	2210900 Insurance Costs	18,064,427	32,218,685	14,154,258
	2210901 Group Personal Insurance	1,605,275	25,059,533	23,454,258
	2210902 Buildings Insurance	11,359,682	2,059,682	(9,300,000)
	2210904 Motor Vehicle Insurance	5,099,470	5,099,470	-
	2211000 Specialised Materials and Supplies	4,000,000	4,000,000	-
	2211016 Purchase of Uniforms and Clothing - Staff	4,000,000	4,000,000	-
	2211100 Office and General Supplies and Services	5,895,523	6,895,523	1,000,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	3,027,788	4,027,788	1,000,000
	2211102 Supplies and Accessories for Computers and Printers	2,247,841	2,247,841	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	619,894	619,894	-
	2211200 Fuel Oil and Lubricants	7,529,469	12,529,469	5,000,000
	2211201 Refined Fuels and Lubricants for Transport	7,529,469	12,529,469	5,000,000
	2211300 Other Operating Expenses	11,833,529	10,953,794	(879,735)
	2211305 Contracted Guards and Cleaning Services	50,000	50,000	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	230,000	230,000	-
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	2,679,735	2,100,000	(579,735)
	2211309 Management Fees	4,180,000	4,180,000	-
	2211310 Contracted Professional Services	430,000	130,000	(300,000)
	2211320 Temporary Committees Expenses	820,000	820,000	-
	2211399 Other Operating Expenses - Oth	3,443,794	3,443,794	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	9,720,000	10,720,000	1,000,000
	2220101 Maintenance Expenses - Motor Vehicles	9,720,000	10,720,000	1,000,000
	2220200 Routine Maintenance - Other Assets	3,015,000	1,315,000	(1,700,000)
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	265,000	265,000	-
	2220202 Maintenance of Office Furniture and Equipment	430,000	230,000	(200,000)
	2220205 Maintenance of Buildings and Stations -- Non-Residential	1,560,000	560,000	(1,000,000)

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2019/2020		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2220210 Maintenance of Computers, Software, and Networks	760,000	260,000	(500,000)
	2640400 Other Current Transfers, Grants and Subsidies	26,500,000	26,500,000	-
	2640499 Other Current Transfers - Othe	26,500,000	26,500,000	-
	2710100 Government Pension and Retirement Benefits	4,722,910	5,017,857	294,947
	2710102 Gratuity - Civil Servants	4,722,910	5,017,857	294,947
	3110700 Purchase of Vehicles and Other Transport Equipment	17,000,000	-	(17,000,000)
	3110701 Purchase of Motor Vehicles	17,000,000	-	(17,000,000)
	3111000 Purchase of Office Furniture and General Equipment	5,899,814	6,599,814	700,000
	3111001 Purchase of Office Furniture and Fittings	3,019,894	3,219,894	200,000
	3111002 Purchase of Computers, Printers and other IT Equipment	1,589,920	2,089,920	500,000
	3111004 Purchase of Exchanges and other Communications Equipment	330,000	330,000	-
	3111005 Purchase of Photocopiers	530,000	530,000	-
	3111009 Purchase of other Office Equipment	430,000	430,000	-
	GROSS EXPENDITURE	500,489,619	707,356,452	206,866,833
	NET EXPENDITURE	500,489,619	707,356,452	206,866,833
4065000100 Administration	NET EXPENDITURE	500,489,619	707,356,452	206,866,833
4065000201 Public Service	2110100 Basic Salaries - Permanent Employees	30,000,000	30,000,000	-
	2120100 Employer Contributions to Compulsory National Social Security Schemes	1,200,000	1,200,000	-
	2120101 Employer Contributions to National Social Security Fund	273,600	273,600	-
	2120103 Employer Contribution to Staff Pensions Scheme	926,400	926,400	-
	2210200 Communication, Supplies and Services	459,000	459,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	400,000	400,000	-
	2210203 Courier and Postal Services	59,000	59,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,150,000	3,150,000	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	225,000	225,000	-
	2210302 Accommodation - Domestic Travel	500,000	500,000	-
	2210303 Daily Subsistence Allowance	2,400,000	2,400,000	-
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	25,000	25,000	-

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2019/2020		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210400 Foreign Travel and Subsistence, and other transportation costs	400,000	3,400,000	3,000,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	100,000	2,100,000	2,000,000
	2210402 Accommodation	100,000	1,100,000	1,000,000
	2210403 Daily Subsistence Allowance	200,000	200,000	-
	2210500 Printing , Advertising and Information Supplies and Services	750,000	750,000	-
	2210502 Publishing and Printing Services	200,000	200,000	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	250,000	250,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	300,000	300,000	-
	2210700 Training Expenses	3,600,000	3,600,000	-
	2210701 Travel Allowance	1,400,000	1,400,000	-
	2210710 Accommodation Allowance	200,000	200,000	-
	2210711 Tuition Fees	1,000,000	1,000,000	-
	2210712 Trainee Allowance	1,000,000	1,000,000	-
	2210800 Hospitality Supplies and Services	1,950,000	1,950,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	800,000	800,000	-
	2210802 Boards, Committees, Conferences and Seminars	650,000	650,000	-
	2210899 Hospitality Supplies - other (	500,000	500,000	-
	2210900 Insurance Costs	2,000,000	2,000,000	-
	2210901 Group Personal Insurance	1,500,000	1,500,000	-
	2210904 Motor Vehicle Insurance	500,000	500,000	-
	2211100 Office and General Supplies and Services	3,200,000	3,200,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,500,000	1,500,000	-
	2211102 Supplies and Accessories for Computers and Printers	1,200,000	1,200,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	500,000	500,000	-
	2211200 Fuel Oil and Lubricants	3,500,000	3,500,000	-
	2211201 Refined Fuels and Lubricants for Transport	3,500,000	3,500,000	-
	2211300 Other Operating Expenses	1,600,000	1,600,000	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	300,000	300,000	-

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2019/2020		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	500,000	500,000	-
	2211310 Contracted Professional Services	100,000	100,000	-
	2211320 Temporary Committees Expenses	300,000	300,000	-
	2211399 Other Operating Expenses - Oth	400,000	400,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	300,000	300,000	-
	2220101 Maintenance Expenses - Motor Vehicles	300,000	300,000	-
	2220200 Routine Maintenance - Other Assets	400,000	400,000	-
	2220202 Maintenance of Office Furniture and Equipment	100,000	100,000	-
	2220210 Maintenance of Computers, Software, and Networks	300,000	300,000	-
	3111000 Purchase of Office Furniture and General Equipment	1,800,000	1,000,000	(800,000)
	3111001 Purchase of Office Furniture and Fittings	500,000	500,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	1,000,000	500,000	(500,000)
	3111004 Purchase of Exchanges and other Communications Equipment	200,000	-	(200,000)
	3111009 Purchase of other Office Equipment	100,000	-	(100,000)
	GROSS EXPENDITURE	54,309,000	56,509,000	2,200,000
	NET EXPENDITURE	54,309,000	56,509,000	2,200,000
4065000200 Public Service	NET EXPENDITURE	54,309,000	56,509,000	2,200,000
4065000000 ADMINISTRATION AND PUBLIC SERVICE & COMMUNICATION	NET EXPENDITURE	554,798,619	763,865,452	209,066,833
4066000101 Crop and Irrigation	2211000 Specialised Materials and Supplies	3,546,518	3,576,518	30,000
	2211004 Fungicides, Insecticides and Sprays	583,000	1,483,000	900,000
	2211007 Agricultural Materials, Supplies and Small Equipment	754,190	884,190	130,000
	2211015 Food and Rations	95,400	95,400	-
	2211016 Purchase of Uniforms and Clothing - Staff	136,210	136,210	-
	2211021 Purchase of Bedding and Linen	1,259,276	259,276	(1,000,000)
	2211023 Supplies for Production	477,000	477,000	-
	2211031 Specialised Materials - Other	241,442	241,442	-
	GROSS EXPENDITURE	3,546,518	3,576,518	30,000
	NET EXPENDITURE	3,546,518	3,576,518	30,000

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2019/2020		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
4066000100 Crop and Irrigation	NET EXPENDITURE	3,546,518	3,576,518	30,000
4066000201 Livestock	2110100 Basic Salaries - Permanent Employees	121,332,446	121,332,446	-
	2110200 Basic Wages - Temporary Employees	670,982	937,434	266,452
	2110202 Casual Labour - Others	670,982	937,434	266,452
	2110300 Personal Allowance - Paid as Part of Salary	54,475,536	54,475,536	-
	2110301 House Allowance	48,872,629	48,872,629	-
	2110320 Leave Allowance	5,602,907	5,602,907	-
	2120100 Employer Contributions to Compulsory National Social Security Schemes	12,342,278	12,342,278	-
	2120101 Employer Contributions to National Social Security Fund	9,229,551	9,229,551	-
	2120102 Employer Contributions to Local Government Security Fund	3,112,727	3,112,727	-
	2210100 Utilities Supplies and Services	1,836,082	1,836,082	-
	2210101 Electricity	1,415,580	1,415,580	-
	2210102 Water and sewerage charges	420,502	420,502	-
	2210200 Communication, Supplies and Services	1,610,626	1,477,908	(132,718)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,000,000	1,000,000	-
	2210202 Internet Connections	447,908	447,908	-
	2210203 Courier and Postal Services	162,718	30,000	(132,718)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,109,286	10,109,286	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,000,000	-
	2210302 Accommodation - Domestic Travel	3,500,000	3,500,000	-
	2210303 Daily Subsistence Allowance	5,407,786	5,407,786	-
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	201,500	201,500	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,080,500	5,080,500	3,000,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	106,000	1,106,000	1,000,000
	2210402 Accommodation	424,000	2,424,000	2,000,000
	2210403 Daily Subsistence Allowance	1,524,000	1,524,000	-
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	26,500	26,500	-
	2210500 Printing, Advertising and Information Supplies and Services	6,067,000	6,846,236	779,236

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2019/2020		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210502 Publishing and Printing Services	530,000	530,000	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	265,000	265,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	1,424,000	2,203,236	779,236
	2210505 Trade Shows and Exhibitions	3,848,000	3,848,000	-
	2210600 Rentals of Produced Assets	159,000	100,000	(59,000)
	2210604 Hire of Transport	159,000	100,000	(59,000)
	2210700 Training Expenses	12,129,733	6,776,781	(5,352,952)
	2210703 Production and Printing of Training Materials	515,000	250,000	(265,000)
	2210704 Hire of Training Facilities and Equipment	830,000	830,000	-
	2210710 Accommodation Allowance	2,548,500	1,548,500	(1,000,000)
	2210711 Tuition Fees	4,215,293	392,341	(3,822,952)
	2210712 Trainee Allowance	1,765,000	1,500,000	(265,000)
	2210799 Training Expenses - Other (Bud	2,255,940	2,255,940	-
	2210800 Hospitality Supplies and Services	1,931,000	1,931,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	424,000	424,000	-
	2210802 Boards, Committees, Conferences and Seminars	1,030,000	1,030,000	-
	2210807 Medals, Awards and Honors	53,000	53,000	-
	2210809 Board Allowance	424,000	424,000	-
	2210900 Insurance Costs	2,719,000	5,719,000	3,000,000
	2210901 Group Personal Insurance	1,500,000	1,500,000	-
	2210903 Plant, Equipment and Machinery Insurance	159,000	159,000	-
	2210904 Motor Vehicle Insurance	1,060,000	4,060,000	3,000,000
	2211000 Specialised Materials and Supplies	6,154,652	5,913,210	(241,442)
	2211016 Purchase of Uniforms and Clothing - Staff	136,210	136,210	-
	2211023 Supplies for Production	477,000	477,000	-
	2211026 Purchase of Vaccines and Sera	5,300,000	5,300,000	-
	2211031 Specialised Materials - Other	241,442	-	(241,442)
	2211100 Office and General Supplies and Services	2,092,820	2,092,820	-

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2019/2020		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	1,643,115	1,643,115	-
	2211102 Supplies and Accessories for Computers and Printers	301,925	301,925	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	147,780	147,780	-
	2211200 Fuel Oil and Lubricants	1,564,666	6,251,860	4,687,194
	2211201 Refined Fuels and Lubricants for Transport	1,251,860	6,251,860	5,000,000
	2211202 Refined Fuels and Lubricants for Production	259,806	-	(259,806)
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	53,000	-	(53,000)
	2211300 Other Operating Expenses	1,219,000	1,219,000	-
	2211301 Bank Service Commission and Charges	3,180	3,180	-
	2211305 Contracted Guards and Cleaning Services	1,003,820	1,003,820	-
	2211310 Contracted Professional Services	106,000	106,000	-
	2211399 Other Operating Expenses - Oth	106,000	106,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,445,677	3,445,677	2,000,000
	2220101 Maintenance Expenses - Motor Vehicles	889,177	2,889,177	2,000,000
	2220105 Routine Maintenance - Vehicles	556,500	556,500	-
	2220200 Routine Maintenance - Other Assets	1,942,856	2,578,536	635,680
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	200,000	200,000	-
	2220202 Maintenance of Office Furniture and Equipment	13,780	13,780	-
	2220205 Maintenance of Buildings and Stations -- Non-Residential	1,237,456	1,873,136	635,680
	2220210 Maintenance of Computers, Software, and Networks	491,620	491,620	-
	3110900 Purchase of Household Furniture and Institutional Equipment	283,475	283,475	-
	3110901 Purchase of Household and Institutional Furniture and Fittings	174,200	174,200	-
	3110902 Purchase of Household and Institutional Appliances	109,275	109,275	-
	3111000 Purchase of Office Furniture and General Equipment	2,742,000	3,218,250	476,250
	3111001 Purchase of Office Furniture and Fittings	371,000	371,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	2,371,000	2,847,250	476,250
	3111100 Purchase of Specialised Plant, Equipment and Machinery	221,670	221,670	-
	3111109 Purchase of Educational Aids and Related Equipment	221,670	221,670	-

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2019/2020		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	530,000	530,000	-
	3111399 Purch. of Certified Seeds - Ot	530,000	530,000	-
	GROSS EXPENDITURE	245,660,285	254,718,985	9,058,700
	NET EXPENDITURE	245,660,285	254,718,985	9,058,700
4066000200 Livestock	NET EXPENDITURE	245,660,285	254,718,985	9,058,700
4066000501 Administration	2110100 Basic Salaries - Permanent Employees	121,332,446	121,332,446	-
	2110200 Basic Wages - Temporary Employees	2,000,000	2,000,000	-
	2110202 Casual Labour - Others	2,000,000	2,000,000	-
	2110300 Personal Allowance - Paid as Part of Salary	56,854,296	56,854,296	-
	2110301 House Allowance	51,251,389	51,251,389	-
	2110320 Leave Allowance	5,602,907	5,602,907	-
	2120100 Employer Contributions to Compulsory National Social Security Schemes	12,342,278	12,342,278	-
	2120101 Employer Contributions to National Social Security Fund	9,229,551	9,229,551	-
	2120102 Employer Contributions to Local Government Security Fund	3,112,727	3,112,727	-
	2210100 Utilities Supplies and Services	1,836,082	1,836,082	-
	2210101 Electricity	1,415,580	1,415,580	-
	2210102 Water and sewerage charges	420,502	420,502	-
	2210200 Communication, Supplies and Services	1,470,307	1,470,307	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	859,681	859,681	-
	2210202 Internet Connections	447,908	447,908	-
	2210203 Courier and Postal Services	162,718	162,718	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,076,103	10,076,103	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,214,210	1,214,210	-
	2210302 Accommodation - Domestic Travel	4,000,000	4,000,000	-
	2210303 Daily Subsistence Allowance	4,755,893	4,755,893	-
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	106,000	106,000	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,924,000	1,924,000	-
	2210403 Daily Subsistence Allowance	1,424,000	1,424,000	-

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2019/2020		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	500,000	500,000	-
	2210500 Printing , Advertising and Information Supplies and Services	4,067,000	4,197,000	130,000
	2210502 Publishing and Printing Services	530,000	530,000	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	265,000	265,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	424,000	554,000	130,000
	2210505 Trade Shows and Exhibitions	2,848,000	2,848,000	-
	2210600 Rentals of Produced Assets	159,000	159,000	-
	2210604 Hire of Transport	159,000	159,000	-
	2210700 Training Expenses	9,129,733	8,359,733	(770,000)
	2210703 Production and Printing of Training Materials	515,000	515,000	-
	2210704 Hire of Training Facilities and Equipment	830,000	960,000	130,000
	2210710 Accommodation Allowance	2,548,500	1,548,500	(1,000,000)
	2210711 Tuition Fees	2,215,293	2,215,293	-
	2210712 Trainee Allowance	765,000	765,000	-
	2210799 Training Expenses - Other (Bud	2,255,940	2,355,940	100,000
	2210800 Hospitality Supplies and Services	5,901,000	7,141,000	1,240,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	424,000	424,000	-
	2210802 Boards, Committees, Conferences and Seminars	5,000,000	6,240,000	1,240,000
	2210807 Medals, Awards and Honors	53,000	53,000	-
	2210809 Board Allowance	424,000	424,000	-
	2210900 Insurance Costs	2,719,000	4,719,000	2,000,000
	2210901 Group Personal Insurance	1,500,000	1,500,000	-
	2210903 Plant, Equipment and Machinery Insurance	159,000	159,000	-
	2210904 Motor Vehicle Insurance	1,060,000	3,060,000	2,000,000
	2211000 Specialised Materials and Supplies	854,652	854,652	-
	2211016 Purchase of Uniforms and Clothing - Staff	136,210	136,210	-
	2211023 Supplies for Production	477,000	477,000	-
	2211031 Specialised Materials - Other	241,442	241,442	-

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2019/2020		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211100 Office and General Supplies and Services	3,092,820	5,242,820	2,150,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	1,472,520	3,622,520	2,150,000
	2211102 Supplies and Accessories for Computers and Printers	1,472,520	1,472,520	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	147,780	147,780	-
	2211200 Fuel Oil and Lubricants	622,860	4,622,860	4,000,000
	2211201 Refined Fuels and Lubricants for Transport	622,860	4,622,860	4,000,000
	2211300 Other Operating Expenses	1,519,000	1,619,000	100,000
	2211301 Bank Service Commission and Charges	3,180	3,180	-
	2211305 Contracted Guards and Cleaning Services	1,003,820	1,003,820	-
	2211310 Contracted Professional Services	306,000	406,000	100,000
	2211399 Other Operating Expenses - Oth	206,000	206,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,972,178	2,972,178	1,000,000
	2220101 Maintenance Expenses - Motor Vehicles	1,415,678	2,415,678	1,000,000
	2220105 Routine Maintenance - Vehicles	556,500	556,500	-
	2220200 Routine Maintenance - Other Assets	1,901,526	1,401,526	(500,000)
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	950,290	450,290	(500,000)
	2220202 Maintenance of Office Furniture and Equipment	413,780	413,780	-
	2220205 Maintenance of Buildings and Stations -- Non-Residential	537,456	537,456	-
	2710100 Government Pension and Retirement Benefits	-	500,000	500,000
	2710102 Gratuity - Civil Servants	-	500,000	500,000
	3110900 Purchase of Household Furniture and Institutional Equipment	75,102	75,102	-
	3110901 Purchase of Household and Institutional Furniture and Fittings	75,102	75,102	-
	3111000 Purchase of Office Furniture and General Equipment	2,042,713	3,922,713	1,880,000
	3111001 Purchase of Office Furniture and Fittings	671,713	821,713	150,000
	3111002 Purchase of Computers, Printers and other IT Equipment	1,371,000	3,101,000	1,730,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	221,670	221,670	-
	3111109 Purchase of Educational Aids and Related Equipment	221,670	221,670	-
	GROSS EXPENDITURE	242,113,766	253,843,766	11,730,000

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2019/2020		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	NET EXPENDITURE	242,113,766	253,843,766	11,730,000
4066000500 Administration	NET EXPENDITURE	242,113,766	253,843,766	11,730,000
4066000000 AGRICULTURE, CROP PRODUCTION AND IRRIGATION.	NET EXPENDITURE	491,320,569	512,139,269	20,818,700
4067000401 Administration	2110100 Basic Salaries - Permanent Employees	190,000,000	190,000,000	-
	2110200 Basic Wages - Temporary Employees	10,000,000	10,000,000	-
	2110202 Casual Labour - Others	10,000,000	10,000,000	-
	2120100 Employer Contributions to Compulsory National Social Security Schemes	2,000,000	2,000,000	-
	2120101 Employer Contributions to National Social Security Fund	2,000,000	2,000,000	-
	2210100 Utilities Supplies and Services	500,000	700,000	200,000
	2210101 Electricity	-	200,000	200,000
	2210102 Water and sewerage charges	500,000	500,000	-
	2210200 Communication, Supplies and Services	800,000	800,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	800,000	800,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,000,000	6,500,000	500,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,000,000	-
	2210302 Accommodation - Domestic Travel	1,000,000	1,000,000	-
	2210303 Daily Subsistence Allowance	1,500,000	1,500,000	-
	2210309 Field Allowance	2,500,000	3,000,000	500,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,061,792	5,761,792	2,700,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,000,000	2,200,000	1,200,000
	2210402 Accommodation	1,000,000	1,000,000	-
	2210403 Daily Subsistence Allowance	1,000,000	1,500,000	500,000
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	61,792	1,061,792	1,000,000
	2210500 Printing , Advertising and Information Supplies and Services	300,000	300,000	-
	2210502 Publishing and Printing Services	100,000	100,000	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	200,000	200,000	-
	2210700 Training Expenses	1,220,000	3,320,000	2,100,000
	2210701 Travel Allowance	500,000	1,000,000	500,000

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2019/2020		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210703 Production and Printing of Training Materials	20,000	20,000	-
	2210704 Hire of Training Facilities and Equipment	300,000	300,000	-
	2210710 Accommodation Allowance	400,000	400,000	-
	2210711 Tuition Fees	-	1,600,000	1,600,000
	2210800 Hospitality Supplies and Services	1,200,000	1,200,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,000,000	-
	2210802 Boards, Committees, Conferences and Seminars	200,000	200,000	-
	2210900 Insurance Costs	6,000,000	38,000,000	32,000,000
	2210901 Group Personal Insurance	6,000,000	22,000,000	16,000,000
	2210903 Plant, Equipment and Machinery Insurance	-	1,000,000	1,000,000
	2210904 Motor Vehicle Insurance	-	15,000,000	15,000,000
	2211000 Specialised Materials and Supplies	720,000	700,000	(20,000)
	2211009 Education and Library Supplies	20,000	-	(20,000)
	2211016 Purchase of Uniforms and Clothing - Staff	700,000	700,000	-
	2211100 Office and General Supplies and Services	3,600,000	4,100,000	500,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	3,000,000	3,000,000	-
	2211102 Supplies and Accessories for Computers and Printers	100,000	600,000	500,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	500,000	500,000	-
	2211200 Fuel Oil and Lubricants	5,000,000	22,000,000	17,000,000
	2211201 Refined Fuels and Lubricants for Transport	5,000,000	22,000,000	17,000,000
	2211300 Other Operating Expenses	2,310,000	1,210,000	(1,100,000)
	2211305 Contracted Guards and Cleaning Services	10,000	10,000	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	100,000	-
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	100,000	100,000	-
	2211310 Contracted Professional Services	100,000	-	(100,000)
	2211399 Other Operating Expenses - Oth	2,000,000	1,000,000	(1,000,000)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,000,000	10,000,000	5,000,000
	2220101 Maintenance Expenses - Motor Vehicles	5,000,000	10,000,000	5,000,000

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2019/2020		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2220200 Routine Maintenance - Other Assets	1,000,000	1,000,000	-
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	300,000	300,000	-
	2220202 Maintenance of Office Furniture and Equipment	200,000	200,000	-
	2220205 Maintenance of Buildings and Stations -- Non-Residential	200,000	200,000	-
	2220210 Maintenance of Computers, Software, and Networks	100,000	100,000	-
	2220299 Routine Maintenance - Other As	200,000	200,000	-
	2640400 Other Current Transfers, Grants and Subsidies	-	30,000,000	30,000,000
	2640499 Other Current Transfers - Othe	-	30,000,000	30,000,000
	2710100 Government Pension and Retirement Benefits	100,000	100,000	-
	2710102 Gratuity - Civil Servants	100,000	100,000	-
	3111000 Purchase of Office Furniture and General Equipment	3,000,000	3,300,000	300,000
	3111001 Purchase of Office Furniture and Fittings	800,000	1,300,000	500,000
	3111002 Purchase of Computers, Printers and other IT Equipment	1,000,000	1,000,000	-
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	50,000	-	(50,000)
	3111004 Purchase of Exchanges and other Communications Equipment	50,000	-	(50,000)
	3111005 Purchase of Photocopiers	100,000	-	(100,000)
	3111099 Purch. of Office Furn. & Gen. - Other (Budget)	1,000,000	1,000,000	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	2,000,000	2,000,000
	3111404 Research Allowance	-	2,000,000	2,000,000
	GROSS EXPENDITURE	241,811,792	332,991,792	91,180,000
	NET EXPENDITURE	241,811,792	332,991,792	91,180,000
4067000400 Administration	NET EXPENDITURE	241,811,792	332,991,792	91,180,000
4067000000 WATER, ENVIRONMENT AND NATURAL RESOURCES	NET EXPENDITURE	241,811,792	332,991,792	91,180,000
4068000101 Curative	2211000 Specialised Materials and Supplies	102,000,000	125,000,000	23,000,000
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	90,000,000	100,000,000	10,000,000
	2211008 Laboratory Materials, Supplies and Small Equipment	6,000,000	6,000,000	-
	2211015 Food and Rations	2,000,000	2,000,000	-
	2211021 Purchase of Bedding and Linen	4,000,000	17,000,000	13,000,000

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2019/2020		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2640400 Other Current Transfers, Grants and Subsidies	300,000,000	643,940,157	343,940,157
	2640499 Other Current Transfers - Othe	300,000,000	643,940,157	343,940,157
	2640500 Other Capital Grants and Transfers	131,000,000	131,914,894	914,894
	2640503 Other Capital Grants and Transfers	131,000,000	131,914,894	914,894
	GROSS EXPENDITURE	533,000,000	900,855,051	367,855,051
	NET EXPENDITURE	533,000,000	900,855,051	367,855,051
4068000100 Curative	NET EXPENDITURE	533,000,000	900,855,051	367,855,051
4068000201 Preventive and Promotive	2110200 Basic Wages - Temporary Employees	-	25,764,540	25,764,540
	2110201 Contractual Employees	-	25,764,540	25,764,540
	2210500 Printing , Advertising and Information Supplies and Services	1,000,000	1,000,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	1,000,000	1,000,000	-
	2211000 Specialised Materials and Supplies	1,000,000	4,000,000	3,000,000
	2211004 Fungicides, Insecticides and Sprays	1,000,000	4,000,000	3,000,000
	2640400 Other Current Transfers, Grants and Subsidies	62,400,000	122,571,366	60,171,366
	2640499 Other Current Transfers - Othe	62,400,000	122,571,366	60,171,366
	GROSS EXPENDITURE	64,400,000	153,335,906	88,935,906
	NET EXPENDITURE	64,400,000	153,335,906	88,935,906
4068000200 Preventive and Promotive	NET EXPENDITURE	64,400,000	153,335,906	88,935,906
4068000301 Administration and Planning	2110100 Basic Salaries - Permanent Employees	3,379,314,179	3,379,314,179	-
	2110200 Basic Wages - Temporary Employees	36,000,000	39,000,000	3,000,000
	2110202 Casual Labour - Others	36,000,000	39,000,000	3,000,000
	2120100 Employer Contributions to Compulsory National Social Security Schemes	4,180,000	4,180,000	-
	2120101 Employer Contributions to National Social Security Fund	4,180,000	4,180,000	-
	2210100 Utilities Supplies and Services	1,700,000	3,720,968	2,020,968
	2210101 Electricity	1,000,000	3,020,968	2,020,968
	2210102 Water and sewerage charges	700,000	700,000	-
	2210200 Communication, Supplies and Services	1,000,000	1,000,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,000,000	1,000,000	-

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2019/2020		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,122,986	4,122,986	(1,000,000)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	1,000,000	(1,000,000)
	2210302 Accommodation - Domestic Travel	1,122,986	1,122,986	-
	2210303 Daily Subsistence Allowance	2,000,000	2,000,000	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,500,000	6,000,000	2,500,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	500,000	1,500,000	1,000,000
	2210402 Accommodation	1,000,000	2,000,000	1,000,000
	2210403 Daily Subsistence Allowance	2,000,000	2,500,000	500,000
	2210500 Printing , Advertising and Information Supplies and Services	2,020,000	12,020,000	10,000,000
	2210502 Publishing and Printing Services	1,000,000	3,500,000	2,500,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	20,000	20,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	1,000,000	8,500,000	7,500,000
	2210700 Training Expenses	6,517,000	4,217,000	(2,300,000)
	2210701 Travel Allowance	1,045,000	545,000	(500,000)
	2210703 Production and Printing of Training Materials	800,000	500,000	(300,000)
	2210704 Hire of Training Facilities and Equipment	1,000,000	1,000,000	-
	2210710 Accommodation Allowance	1,567,500	1,067,500	(500,000)
	2210711 Tuition Fees	1,000,000	500,000	(500,000)
	2210799 Training Expenses - Other (Bud	1,104,500	604,500	(500,000)
	2210800 Hospitality Supplies and Services	2,700,000	1,700,000	(1,000,000)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,500,000	1,500,000	(1,000,000)
	2210802 Boards, Committees, Conferences and Seminars	200,000	200,000	-
	2210900 Insurance Costs	17,931,200	17,931,200	-
	2210901 Group Personal Insurance	16,931,200	16,931,200	-
	2210903 Plant, Equipment and Machinery Insurance	1,000,000	1,000,000	-
	2211100 Office and General Supplies and Services	6,500,000	8,500,000	2,000,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	2,500,000	4,500,000	2,000,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	4,000,000	4,000,000	-

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2019/2020		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211200 Fuel Oil and Lubricants	1,000,000	1,000,000	-
	2211201 Refined Fuels and Lubricants for Transport	1,000,000	1,000,000	-
	2211300 Other Operating Expenses	6,025,000	7,525,000	1,500,000
	2211305 Contracted Guards and Cleaning Services	3,135,000	3,135,000	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	800,000	800,000	-
	2211310 Contracted Professional Services	2,090,000	2,090,000	-
	2211399 Other Operating Expenses - Oth	-	1,500,000	1,500,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,090,000	7,090,000	2,000,000
	2220101 Maintenance Expenses - Motor Vehicles	3,000,000	5,000,000	2,000,000
	2220105 Routine Maintenance - Vehicles	2,090,000	2,090,000	-
	2220200 Routine Maintenance - Other Assets	1,045,000	1,045,000	-
	2220299 Routine Maintenance - Other As	1,045,000	1,045,000	-
	2640400 Other Current Transfers, Grants and Subsidies	34,671,542	69,343,084	34,671,542
	2640499 Other Current Transfers - Othe	34,671,542	69,343,084	34,671,542
	3111000 Purchase of Office Furniture and General Equipment	2,500,000	3,410,000	910,000
	3111001 Purchase of Office Furniture and Fittings	500,000	500,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	500,000	500,000	-
	3111004 Purchase of Exchanges and other Communications Equipment	500,000	1,410,000	910,000
	3111009 Purchase of other Office Equipment	1,000,000	1,000,000	-
	GROSS EXPENDITURE	3,516,816,907	3,571,119,417	54,302,510
	NET EXPENDITURE	3,516,816,907	3,571,119,417	54,302,510
4068000300 Administration and Planning	NET EXPENDITURE	3,516,816,907	3,571,119,417	54,302,510
4068000401 Phamaceutical Services	2211000 Specialised Materials and Supplies	100,000,000	100,000,000	-
	2211001 Medical Drugs	100,000,000	100,000,000	-
	GROSS EXPENDITURE	100,000,000	100,000,000	-
	NET EXPENDITURE	100,000,000	100,000,000	-
4068000400 Phamaceutical Services	NET EXPENDITURE	100,000,000	100,000,000	-
4068000000 HEALTH SERVICES	NET EXPENDITURE	4,214,216,907	4,725,310,374	511,093,467

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2019/2020		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
4069000101 Education	2211000 Specialised Materials and Supplies	87,200,000	83,800,000	(3,400,000)
	2211008 Laboratory Materials, Supplies and Small Equipment	400,000	-	(400,000)
	2211009 Education and Library Supplies	800,000	800,000	-
	2211015 Food and Rations	86,000,000	83,000,000	(3,000,000)
	2211300 Other Operating Expenses	7,500,000	3,500,000	(4,000,000)
	2211320 Temporary Committees Expenses	7,500,000	3,500,000	(4,000,000)
	2640100 Scholarships and other Educational Benefits	100,000,000	100,000,000	-
	2649999 Scholarships and Other Educ. -	100,000,000	100,000,000	-
	GROSS EXPENDITURE	194,700,000	187,300,000	-7,400,000
	NET EXPENDITURE	194,700,000	187,300,000	-7,400,000
4069000100 Education	NET EXPENDITURE	194,700,000	187,300,000	-7,400,000
4069000401 Social Services	2210700 Training Expenses	60,000,000	2,500,000	(57,500,000)
	2210711 Tuition Fees	60,000,000	-	(60,000,000)
	2210714 Gender Mainstreaming	-	2,500,000	2,500,000
	GROSS EXPENDITURE	60,000,000	2,500,000	-57,500,000
	NET EXPENDITURE	60,000,000	2,500,000	-57,500,000
4069000400 Social Services	NET EXPENDITURE	60,000,000	2,500,000	-57,500,000
4069000501 Administration	2110100 Basic Salaries - Permanent Employees	590,000,000	590,000,000	-
	2110200 Basic Wages - Temporary Employees	20,000,000	20,000,000	-
	2110201 Contractual Employees	20,000,000	20,000,000	-
	2110300 Personal Allowance - Paid as Part of Salary	6,200,000	6,200,000	-
	2110320 Leave Allowance	6,200,000	6,200,000	-
	2120100 Employer Contributions to Compulsory National Social Security Schemes	6,226,200	6,226,200	-
	2120101 Employer Contributions to National Social Security Fund	6,226,200	6,226,200	-
	2210100 Utilities Supplies and Services	-	1,000,000	1,000,000
	2210101 Electricity	-	500,000	500,000
	2210102 Water and sewerage charges	-	500,000	500,000
2210200 Communication, Supplies and Services	1,710,000	1,710,000	-	

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2019/2020		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,700,000	1,700,000	-
	2210203 Courier and Postal Services	10,000	10,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,500,000	10,500,000	1,000,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,000,000	3,000,000	-
	2210302 Accommodation - Domestic Travel	2,500,000	2,500,000	-
	2210303 Daily Subsistence Allowance	4,000,000	5,000,000	1,000,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	6,100,000	7,600,000	1,500,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	3,000,000	3,000,000	-
	2210402 Accommodation	1,500,000	3,000,000	1,500,000
	2210403 Daily Subsistence Allowance	1,500,000	1,500,000	-
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	100,000	100,000	-
	2210500 Printing , Advertising and Information Supplies and Services	3,600,000	2,700,000	(900,000)
	2210502 Publishing and Printing Services	800,000	400,000	(400,000)
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	500,000	500,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	1,500,000	1,000,000	(500,000)
	2210505 Trade Shows and Exhibitions	800,000	800,000	-
	2210600 Rentals of Produced Assets	250,000	250,000	-
	2210604 Hire of Transport	250,000	250,000	-
	2210700 Training Expenses	8,500,000	8,500,000	-
	2210701 Travel Allowance	1,500,000	1,500,000	-
	2210703 Production and Printing of Training Materials	1,000,000	1,000,000	-
	2210704 Hire of Training Facilities and Equipment	1,000,000	1,000,000	-
	2210710 Accommodation Allowance	1,500,000	1,500,000	-
	2210711 Tuition Fees	1,000,000	1,000,000	-
	2210799 Training Expenses - Other (Bud	2,500,000	2,500,000	-
	2210800 Hospitality Supplies and Services	2,000,000	2,000,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,000,000	-
	2210802 Boards, Committees, Conferences and Seminars	1,000,000	1,000,000	-

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2019/2020		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210900 Insurance Costs	5,500,000	7,000,000	1,500,000
	2210901 Group Personal Insurance	5,000,000	6,500,000	1,500,000
	2210903 Plant, Equipment and Machinery Insurance	500,000	-	(500,000)
	2210904 Motor Vehicle Insurance	-	500,000	500,000
	2211100 Office and General Supplies and Services	6,410,000	6,310,000	(100,000)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	4,710,000	4,710,000	-
	2211102 Supplies and Accessories for Computers and Printers	1,500,000	1,500,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	200,000	100,000	(100,000)
	2211200 Fuel Oil and Lubricants	-	3,000,000	3,000,000
	2211201 Refined Fuels and Lubricants for Transport	-	3,000,000	3,000,000
	2211300 Other Operating Expenses	8,700,002	8,600,002	(100,000)
	2211305 Contracted Guards and Cleaning Services	200,000	100,000	(100,000)
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	500,000	500,000	-
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	100,000	100,000	-
	2211310 Contracted Professional Services	100,000	100,000	-
	2211399 Other Operating Expenses - Oth	7,800,002	7,800,002	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	500,000	500,000
	2220101 Maintenance Expenses - Motor Vehicles	-	500,000	500,000
	2220200 Routine Maintenance - Other Assets	100,000	100,000	-
	2220202 Maintenance of Office Furniture and Equipment	100,000	100,000	-
	2710100 Government Pension and Retirement Benefits	4,000,000	2,000,000	(2,000,000)
	2710102 Gratuity - Civil Servants	4,000,000	2,000,000	(2,000,000)
	3110900 Purchase of Household Furniture and Institutional Equipment	3,000,000	3,000,000	-
	3110902 Purchase of Household and Institutional Appliances	3,000,000	3,000,000	-
	3111000 Purchase of Office Furniture and General Equipment	11,600,000	6,800,000	(4,800,000)
	3111001 Purchase of Office Furniture and Fittings	2,500,000	1,500,000	(1,000,000)
	3111002 Purchase of Computers, Printers and other IT Equipment	3,800,000	2,800,000	(1,000,000)
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	500,000	-	(500,000)

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2019/2020		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	3111004 Purchase of Exchanges and other Communications Equipment	800,000	300,000	(500,000)
	3111005 Purchase of Photocopiers	1,000,000	700,000	(300,000)
	3111009 Purchase of other Office Equipment	3,000,000	1,500,000	(1,500,000)
	GROSS EXPENDITURE	693,396,202	693,996,202	600,000
	NET EXPENDITURE	693,396,202	693,996,202	600,000
4069000500 Administration	NET EXPENDITURE	693,396,202	693,996,202	600,000
4069000000 EDUCATION, YOUTH, SPORT CULTURE AND SOCIAL SERVICES	NET EXPENDITURE	948,096,202	883,796,202	-64,300,000
4070000401 Administration	2110100 Basic Salaries - Permanent Employees	25,352,134	25,352,134	-
	2110200 Basic Wages - Temporary Employees	-	1,200,000	1,200,000
	2110201 Contractual Employees	-	1,200,000	1,200,000
	2110300 Personal Allowance - Paid as Part of Salary	2,000,000	2,000,000	-
	2110320 Leave Allowance	2,000,000	2,000,000	-
	2120100 Employer Contributions to Compulsory National Social Security Schemes	4,000,000	4,000,000	-
	2120101 Employer Contributions to National Social Security Fund	4,000,000	4,000,000	-
	2210100 Utilities Supplies and Services	70,000	30,000	(40,000)
	2210101 Electricity	50,000	20,000	(30,000)
	2210102 Water and sewerage charges	20,000	10,000	(10,000)
	2210200 Communication, Supplies and Services	1,810,000	8,710,000	6,900,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,000,000	1,000,000	-
	2210202 Internet Connections	200,000	100,000	(100,000)
	2210203 Courier and Postal Services	10,000	10,000	-
	2210207 Purchase of bandwidth capacity	100,000	7,100,000	7,000,000
	2210299 Communication, Supplies - Other	500,000	500,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,500,000	12,000,000	500,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	500,000	-
	2210302 Accommodation - Domestic Travel	5,000,000	5,000,000	-
	2210303 Daily Subsistence Allowance	1,500,000	2,000,000	500,000
	2210399 Domestic Travel and Subs. - Others	4,500,000	4,500,000	-

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2019/2020		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210400 Foreign Travel and Subsistence, and other transportation costs	5,200,000	15,100,000	9,900,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,000,000	4,000,000	3,000,000
	2210402 Accommodation	2,000,000	5,400,000	3,400,000
	2210403 Daily Subsistence Allowance	2,000,000	5,000,000	3,000,000
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	200,000	700,000	500,000
	2210600 Rentals of Produced Assets	50,000	20,000	(30,000)
	2210603 Rents and Rates - Non-Residential	50,000	20,000	(30,000)
	2210700 Training Expenses	14,000,000	9,000,000	(5,000,000)
	2210701 Travel Allowance	1,500,000	1,000,000	(500,000)
	2210702 Remuneration of Instructors and Contract Based Training Services	8,500,000	4,000,000	(4,500,000)
	2210703 Production and Printing of Training Materials	1,000,000	1,000,000	-
	2210704 Hire of Training Facilities and Equipment	3,000,000	3,000,000	-
	2210800 Hospitality Supplies and Services	4,000,000	4,000,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,000,000	-
	2210802 Boards, Committees, Conferences and Seminars	3,000,000	3,000,000	-
	2210900 Insurance Costs	1,600,000	2,500,000	900,000
	2210901 Group Personal Insurance	1,500,000	1,500,000	-
	2210903 Plant, Equipment and Machinery Insurance	100,000	500,000	400,000
	2210904 Motor Vehicle Insurance	-	500,000	500,000
	2211000 Specialised Materials and Supplies	900,000	-	(900,000)
	2211016 Purchase of Uniforms and Clothing - Staff	900,000	-	(900,000)
	2211100 Office and General Supplies and Services	2,500,000	1,900,000	(600,000)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	1,000,000	900,000	(100,000)
	2211102 Supplies and Accessories for Computers and Printers	1,000,000	800,000	(200,000)
	2211103 Sanitary and Cleaning Materials, Supplies and Services	500,000	200,000	(300,000)
	2211200 Fuel Oil and Lubricants	1,500,000	1,520,000	20,000
	2211201 Refined Fuels and Lubricants for Transport	1,500,000	1,520,000	20,000
	2211300 Other Operating Expenses	79,456,828	79,246,828	(210,000)

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2019/2020		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211301 Bank Service Commission and Charges	20,000	10,000	(10,000)
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	500,000	300,000	(200,000)
	2211399 Other Operating Expenses - Oth	78,936,828	78,936,828	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	500,000	500,000	-
	2220101 Maintenance Expenses - Motor Vehicles	500,000	500,000	-
	2220200 Routine Maintenance - Other Assets	1,000,000	600,000	(400,000)
	2220205 Maintenance of Buildings and Stations -- Non-Residential	800,000	500,000	(300,000)
	2220299 Routine Maintenance - Other As	200,000	100,000	(100,000)
	2640400 Other Current Transfers, Grants and Subsidies	-	5,000,000	5,000,000
	2640499 Other Current Transfers - Othe	-	5,000,000	5,000,000
	3111000 Purchase of Office Furniture and General Equipment	4,100,000	3,200,000	(900,000)
	3111001 Purchase of Office Furniture and Fittings	1,800,000	1,100,000	(700,000)
	3111002 Purchase of Computers, Printers and other IT Equipment	500,000	500,000	-
	3111004 Purchase of Exchanges and other Communications Equipment	300,000	300,000	-
	3111005 Purchase of Photocopiers	500,000	500,000	-
	3111009 Purchase of other Office Equipment	1,000,000	800,000	(200,000)
	GROSS EXPENDITURE	159,538,962	175,878,962	16,340,000
	NET EXPENDITURE	159,538,962	175,878,962	16,340,000
4070000400 Administration	NET EXPENDITURE	159,538,962	175,878,962	16,340,000
4070000000 YOUTH AND SPORTS	NET EXPENDITURE	159,538,962	175,878,962	16,340,000
4071000401 Administration	2110100 Basic Salaries - Permanent Employees	78,355,663	78,355,663	-
	2110200 Basic Wages - Temporary Employees	16,194,800	16,194,800	-
	2110201 Contractual Employees	520,800	520,800	-
	2110299 Basic Wages - Temporary -Other	15,674,000	15,674,000	-
	2110300 Personal Allowance - Paid as Part of Salary	7,140,000	7,140,000	-
	2110318 Non- Practicing Allowance	900,000	900,000	-
	2110320 Leave Allowance	6,240,000	6,240,000	-
	2120100 Employer Contributions to Compulsory National Social Security Schemes	7,570,000	7,570,000	-

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2019/2020		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2120101 Employer Contributions to National Social Security Fund	7,570,000	7,570,000	-
	2210100 Utilities Supplies and Services	3,300,000	2,300,000	(1,000,000)
	2210101 Electricity	1,800,000	1,800,000	-
	2210102 Water and sewerage charges	1,500,000	500,000	(1,000,000)
	2210200 Communication, Supplies and Services	2,100,000	2,100,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	2,000,000	2,000,000	-
	2210203 Courier and Postal Services	100,000	100,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,792,900	6,792,900	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,060,000	1,060,000	-
	2210302 Accommodation - Domestic Travel	1,060,000	1,060,000	-
	2210303 Daily Subsistence Allowance	4,672,900	4,672,900	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,288,500	5,288,500	3,000,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	520,800	1,520,800	1,000,000
	2210403 Daily Subsistence Allowance	1,359,600	2,359,600	1,000,000
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	408,100	1,408,100	1,000,000
	2210500 Printing , Advertising and Information Supplies and Services	3,832,800	4,832,800	1,000,000
	2210502 Publishing and Printing Services	1,000,000	2,000,000	1,000,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	400,000	400,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	1,500,000	1,500,000	-
	2210505 Trade Shows and Exhibitions	932,800	932,800	-
	2210600 Rentals of Produced Assets	174,900	-	(174,900)
	2210601 Rent of Vehicles	174,900	-	(174,900)
	2210700 Training Expenses	4,704,000	4,704,000	-
	2210701 Travel Allowance	1,060,000	1,060,000	-
	2210703 Production and Printing of Training Materials	736,000	736,000	-
	2210704 Hire of Training Facilities and Equipment	636,000	636,000	-
	2210710 Accommodation Allowance	1,636,000	1,636,000	-
	2210711 Tuition Fees	636,000	636,000	-

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2019/2020		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210800 Hospitality Supplies and Services	13,180,000	13,680,000	500,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,590,000	1,590,000	(1,000,000)
	2210802 Boards, Committees, Conferences and Seminars	9,090,000	11,090,000	2,000,000
	2210804 Tribunals Costs	1,500,000	1,000,000	(500,000)
	2210900 Insurance Costs	4,951,800	6,451,800	1,500,000
	2210901 Group Personal Insurance	4,951,800	4,951,800	-
	2210904 Motor Vehicle Insurance	-	1,500,000	1,500,000
	2211000 Specialised Materials and Supplies	1,691,100	1,691,100	-
	2211009 Education and Library Supplies	116,600	116,600	-
	2211016 Purchase of Uniforms and Clothing - Staff	1,574,500	1,574,500	-
	2211100 Office and General Supplies and Services	6,658,000	8,158,000	1,500,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	2,350,000	3,850,000	1,500,000
	2211102 Supplies and Accessories for Computers and Printers	2,166,000	2,166,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	2,142,000	2,142,000	-
	2211200 Fuel Oil and Lubricants	3,180,000	4,680,000	1,500,000
	2211201 Refined Fuels and Lubricants for Transport	3,180,000	4,680,000	1,500,000
	2211300 Other Operating Expenses	11,133,635	10,233,635	(900,000)
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,470,200	570,200	(900,000)
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	903,150	903,150	-
	2211310 Contracted Professional Services	300,000	300,000	-
	2211399 Other Operating Expenses - Oth	8,460,285	8,460,285	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,332,000	3,232,000	1,900,000
	2220101 Maintenance Expenses - Motor Vehicles	1,332,000	3,232,000	1,900,000
	2220200 Routine Maintenance - Other Assets	2,811,600	2,811,600	-
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	600,000	600,000	-
	2220205 Maintenance of Buildings and Stations -- Non-Residential	349,800	349,800	-
	2220210 Maintenance of Computers, Software, and Networks	1,300,000	1,300,000	-
	2220299 Routine Maintenance - Other As	561,800	561,800	-

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2019/2020		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	3111000 Purchase of Office Furniture and General Equipment	6,143,000	10,526,400	4,383,400
	3111001 Purchase of Office Furniture and Fittings	2,000,000	3,783,400	1,783,400
	3111002 Purchase of Computers, Printers and other IT Equipment	2,060,000	4,060,000	2,000,000
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	900,000	900,000	-
	3111005 Purchase of Photocopiers	600,000	600,000	-
	3111009 Purchase of other Office Equipment	583,000	1,183,000	600,000
	GROSS EXPENDITURE	183,534,698	196,743,198	13,208,500
	NET EXPENDITURE	183,534,698	196,743,198	13,208,500
4071000400 Administration	NET EXPENDITURE	183,534,698	196,743,198	13,208,500
4071000501 Municipal Administration and Urban Development Headquarters	2640400 Other Current Transfers, Grants and Subsidies	20,000,000	50,000,000	30,000,000
	2640499 Other Current Transfers - Othe	20,000,000	50,000,000	30,000,000
	GROSS EXPENDITURE	20,000,000	50,000,000	30,000,000
	NET EXPENDITURE	20,000,000	50,000,000	30,000,000
4071000500 Municipal Administration and Urban Development	NET EXPENDITURE	20,000,000	50,000,000	30,000,000
4071000000 LANDS, PHYSICAL PLANNING AND HOUSING	NET EXPENDITURE	203,534,698	246,743,198	43,208,500
4072000401 Cooperatives	3110700 Purchase of Vehicles and Other Transport Equipment	7,000,000	7,000,000	-
	3110701 Purchase of Motor Vehicles	7,000,000	7,000,000	-
	GROSS EXPENDITURE	7,000,000	7,000,000	-
	NET EXPENDITURE	7,000,000	7,000,000	-
4072000400 Cooperatives	NET EXPENDITURE	7,000,000	7,000,000	-
4072000501 Administration	2110100 Basic Salaries - Permanent Employees	58,336,647	58,336,647	-
	2110200 Basic Wages - Temporary Employees	17,600,000	17,600,000	-
	2110202 Casual Labour - Others	17,600,000	17,600,000	-
	2110300 Personal Allowance - Paid as Part of Salary	1,685,400	1,685,400	-
	2110320 Leave Allowance	1,685,400	1,685,400	-
	2120100 Employer Contributions to Compulsory National Social Security Schemes	2,247,200	2,247,200	-
	2120101 Employer Contributions to National Social Security Fund	2,247,200	2,247,200	-
	2210100 Utilities Supplies and Services	1,323,000	823,000	(500,000)

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2019/2020		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210101 Electricity	561,500	361,500	(200,000)
	2210102 Water and sewerage charges	761,500	461,500	(300,000)
	2210200 Communication, Supplies and Services	1,200,000	1,200,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	900,000	1,100,000	200,000
	2210203 Courier and Postal Services	300,000	100,000	(200,000)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,300,000	6,900,000	2,600,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,600,000	600,000
	2210302 Accommodation - Domestic Travel	1,500,000	2,000,000	500,000
	2210303 Daily Subsistence Allowance	1,800,000	3,300,000	1,500,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	15,500,000	13,200,000	(2,300,000)
	2210401 Travel Costs (airlines, bus, railway, etc.)	3,000,000	3,000,000	-
	2210402 Accommodation	6,000,000	4,500,000	(1,500,000)
	2210403 Daily Subsistence Allowance	5,500,000	5,500,000	-
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	1,000,000	200,000	(800,000)
	2210500 Printing , Advertising and Information Supplies and Services	5,150,000	7,000,000	1,850,000
	2210502 Publishing and Printing Services	1,000,000	1,300,000	300,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	750,000	300,000	(450,000)
	2210504 Advertising, Awareness and Publicity Campaigns	1,500,000	1,500,000	-
	2210505 Trade Shows and Exhibitions	1,900,000	3,900,000	2,000,000
	2210600 Rentals of Produced Assets	1,000,000	2,600,000	1,600,000
	2210603 Rents and Rates - Non-Residential	500,000	2,500,000	2,000,000
	2210604 Hire of Transport	500,000	100,000	(400,000)
	2210700 Training Expenses	4,300,000	4,100,000	(200,000)
	2210701 Travel Allowance	900,000	900,000	-
	2210703 Production and Printing of Training Materials	500,000	500,000	-
	2210704 Hire of Training Facilities and Equipment	1,100,000	900,000	(200,000)
	2210710 Accommodation Allowance	900,000	900,000	-
	2210711 Tuition Fees	900,000	900,000	-

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2019/2020		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210800 Hospitality Supplies and Services	3,500,000	4,500,000	1,000,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000	1,500,000	-
	2210802 Boards, Committees, Conferences and Seminars	1,000,000	1,000,000	-
	2210899 Hospitality Supplies - other (	1,000,000	2,000,000	1,000,000
	2210900 Insurance Costs	2,000,000	2,000,000	-
	2210901 Group Personal Insurance	1,500,000	1,500,000	-
	2210903 Plant, Equipment and Machinery Insurance	500,000	-	(500,000)
	2210904 Motor Vehicle Insurance	-	500,000	500,000
	2211000 Specialised Materials and Supplies	500,000	300,000	(200,000)
	2211009 Education and Library Supplies	200,000	-	(200,000)
	2211016 Purchase of Uniforms and Clothing - Staff	300,000	300,000	-
	2211100 Office and General Supplies and Services	3,800,000	4,800,000	1,000,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	2,000,000	3,000,000	1,000,000
	2211102 Supplies and Accessories for Computers and Printers	1,000,000	1,000,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	800,000	800,000	-
	2211200 Fuel Oil and Lubricants	1,300,000	8,300,000	7,000,000
	2211201 Refined Fuels and Lubricants for Transport	1,300,000	8,300,000	7,000,000
	2211300 Other Operating Expenses	3,915,324	3,415,324	(500,000)
	2211305 Contracted Guards and Cleaning Services	1,000,000	650,000	(350,000)
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	500,000	500,000	-
	2211310 Contracted Professional Services	300,000	150,000	(150,000)
	2211399 Other Operating Expenses - Oth	2,115,324	2,115,324	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	2,850,000	1,850,000
	2220101 Maintenance Expenses - Motor Vehicles	1,000,000	2,850,000	1,850,000
	2220200 Routine Maintenance - Other Assets	1,300,000	1,300,000	-
	2220202 Maintenance of Office Furniture and Equipment	250,000	250,000	-
	2220205 Maintenance of Buildings and Stations -- Non-Residential	250,000	250,000	-
	2220210 Maintenance of Computers, Software, and Networks	800,000	800,000	-

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2019/2020		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	3111000 Purchase of Office Furniture and General Equipment	3,500,000	4,000,000	500,000
	3111001 Purchase of Office Furniture and Fittings	1,000,000	1,500,000	500,000
	3111002 Purchase of Computers, Printers and other IT Equipment	1,000,000	1,000,000	-
	3111005 Purchase of Photocopiers	500,000	500,000	-
	3111009 Purchase of other Office Equipment	1,000,000	1,000,000	-
	GROSS EXPENDITURE	133,457,571	147,157,571	13,700,000
	NET EXPENDITURE	133,457,571	147,157,571	13,700,000
4072000500 Administration	NET EXPENDITURE	133,457,571	147,157,571	13,700,000
4072000000 TRADE, TOURISM, INDUSTRY AND CO-OPERATIVE	NET EXPENDITURE	140,457,571	154,157,571	13,700,000
4073000601 Administration	2110100 Basic Salaries - Permanent Employees	187,729,859	187,729,859	-
	2110200 Basic Wages - Temporary Employees	15,248,955	22,248,955	7,000,000
	2110202 Casual Labour - Others	15,248,955	22,248,955	7,000,000
	2110300 Personal Allowance - Paid as Part of Salary	2,800,000	2,800,000	-
	2110320 Leave Allowance	2,800,000	2,800,000	-
	2120100 Employer Contributions to Compulsory National Social Security Schemes	4,800,000	4,800,000	-
	2120101 Employer Contributions to National Social Security Fund	4,800,000	4,800,000	-
	2210100 Utilities Supplies and Services	34,120,000	101,620,000	67,500,000
	2210101 Electricity	34,000,000	101,500,000	67,500,000
	2210102 Water and sewerage charges	120,000	120,000	-
	2210200 Communication, Supplies and Services	1,910,000	1,350,000	(560,000)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,800,000	1,300,000	(500,000)
	2210203 Courier and Postal Services	110,000	50,000	(60,000)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,950,000	4,750,000	1,800,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	600,000	1,000,000	400,000
	2210302 Accommodation - Domestic Travel	350,000	350,000	-
	2210303 Daily Subsistence Allowance	2,000,000	3,400,000	1,400,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,890,000	4,700,000	1,810,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	800,000	1,400,000	600,000

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2019/2020		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210402 Accommodation	900,000	1,600,000	700,000
	2210403 Daily Subsistence Allowance	1,000,000	1,600,000	600,000
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	190,000	100,000	(90,000)
	2210500 Printing , Advertising and Information Supplies and Services	1,510,000	1,115,000	(395,000)
	2210502 Publishing and Printing Services	200,000	200,000	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	230,000	115,000	(115,000)
	2210504 Advertising, Awareness and Publicity Campaigns	800,000	800,000	-
	2210505 Trade Shows and Exhibitions	280,000	-	(280,000)
	2210600 Rentals of Produced Assets	588,000	300,000	(288,000)
	2210603 Rents and Rates - Non-Residential	288,000	100,000	(188,000)
	2210604 Hire of Transport	300,000	200,000	(100,000)
	2210700 Training Expenses	2,227,000	1,677,000	(550,000)
	2210701 Travel Allowance	400,000	300,000	(100,000)
	2210703 Production and Printing of Training Materials	217,000	217,000	-
	2210704 Hire of Training Facilities and Equipment	410,000	260,000	(150,000)
	2210710 Accommodation Allowance	600,000	400,000	(200,000)
	2210711 Tuition Fees	600,000	500,000	(100,000)
	2210800 Hospitality Supplies and Services	1,860,000	1,860,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,060,000	1,060,000	-
	2210802 Boards, Committees, Conferences and Seminars	800,000	800,000	-
	2210900 Insurance Costs	16,000,000	34,510,000	18,510,000
	2210901 Group Personal Insurance	11,000,000	11,000,000	-
	2210903 Plant, Equipment and Machinery Insurance	5,000,000	5,000,000	-
	2210904 Motor Vehicle Insurance	-	18,510,000	18,510,000
	2211000 Specialised Materials and Supplies	740,000	600,000	(140,000)
	2211009 Education and Library Supplies	140,000	-	(140,000)
	2211016 Purchase of Uniforms and Clothing - Staff	600,000	600,000	-
	2211100 Office and General Supplies and Services	2,200,296	2,200,296	-

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2019/2020		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	1,000,000	1,000,000	-
	2211102 Supplies and Accessories for Computers and Printers	800,000	800,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	400,296	400,296	-
	2211200 Fuel Oil and Lubricants	6,000,000	16,000,000	10,000,000
	2211201 Refined Fuels and Lubricants for Transport	6,000,000	16,000,000	10,000,000
	2211300 Other Operating Expenses	2,684,800	2,684,800	-
	2211305 Contracted Guards and Cleaning Services	300,000	300,000	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	480,000	480,000	-
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	504,800	504,800	-
	2211310 Contracted Professional Services	600,000	600,000	-
	2211399 Other Operating Expenses - Oth	800,000	800,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	7,800,000	20,800,000	13,000,000
	2220101 Maintenance Expenses - Motor Vehicles	4,000,000	17,000,000	13,000,000
	2220105 Routine Maintenance - Vehicles	3,800,000	3,800,000	-
	2220200 Routine Maintenance - Other Assets	5,380,000	4,440,000	(940,000)
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	3,000,000	3,000,000	-
	2220202 Maintenance of Office Furniture and Equipment	320,000	320,000	-
	2220205 Maintenance of Buildings and Stations -- Non-Residential	700,000	200,000	(500,000)
	2220210 Maintenance of Computers, Software, and Networks	400,000	400,000	-
	2220299 Routine Maintenance - Other As	960,000	520,000	(440,000)
	2710100 Government Pension and Retirement Benefits	3,000,000	7,000,000	4,000,000
	2710102 Gratuity - Civil Servants	3,000,000	7,000,000	4,000,000
	3111000 Purchase of Office Furniture and General Equipment	3,090,000	3,090,000	-
	3111001 Purchase of Office Furniture and Fittings	800,000	800,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	980,000	980,000	-
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	230,000	230,000	-
	3111004 Purchase of Exchanges and other Communications Equipment	380,000	380,000	-
	3111005 Purchase of Photocopiers	400,000	400,000	-

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2019/2020		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	3111009 Purchase of other Office Equipment	300,000	300,000	-
	GROSS EXPENDITURE	305,528,910	426,275,910	120,747,000
	NET EXPENDITURE	305,528,910	426,275,910	120,747,000
4073000600 Administration	NET EXPENDITURE	305,528,910	426,275,910	120,747,000
4073000000 ROADS, TRANSPORT AND PUBLIC WORKS	NET EXPENDITURE	305,528,910	426,275,910	120,747,000
	TOTAL NET EXPENDITURE FOR VOTE 406000000 KIAMBU COUNTY	10,130,239,266	11,502,398,995	1,372,159,729

Vote D406000000 KIAMBU COUNTY
REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of

KShs. 904,402,038

FORM 2A

HEAD	APPROVED APPROPRIATION 2019/2020			AMMENDMENTS IN 2019/2020 TO THE APPROVED APPROPRIATIONS DUE TO:					NET AMENDED APPROPRIATION
	GROSS	A-I-A	NET	CONTINGENCY APPROVED	REALLOCATIONS	DECLARED SAVINGS	OTHER AMMENDMENTS	TOTAL AMMENDMENTS	
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	KShs
4061000000 COUNTY ASSEMBLY	175,000,000	-	175,000,000	-	-	-	-99,000,000	-99,000,000	76,000,000
4064000000 FINANCE, ECONOMIC PLANNING AND ICT	55,459,859	-	55,459,859	-	-	-	279,565,839	279,565,839	335,025,698
4065000000 ADMINISTRATION AND PUBLIC SERVICE & COMMUNICATION	85,497,949	-	85,497,949	-	-	-	-11,000,000	-11,000,000	74,497,949
4066000000 AGRICULTURE, CROP PRODUCTION AND IRRIGATION.	281,636,480	-	281,636,480	-	-	-	335,235,464	335,235,464	616,871,944
4067000000 WATER, ENVIRONMENT AND NATURAL RESOURCES	204,944,735	-	204,944,735	-	-	-	42,600,000	42,600,000	247,544,735
4068000000 HEALTH SERVICES	838,716,765	-	838,716,765	-	-	-	106,447,107	106,447,107	945,163,872
4069000000 EDUCATION, YOUTH, SPORT CULTURE AND SOCIAL SERVICES	266,299,402	-	266,299,402	-	-	-	-63,000,000	-63,000,000	203,299,402
4070000000 YOUTH AND SPORTS	166,418,611	-	166,418,611	-	-	-	9,330,410	9,330,410	175,749,021
4071000000 LANDS, PHYSICAL PLANNING AND HOUSING	1,900,372,548	-	1,900,372,548	-	-	-	67,519,869	67,519,869	1,967,892,417
4072000000 TRADE, TOURISM, INDUSTRY AND CO-OPERATIVE	386,386,912	-	386,386,912	-	-	-	-112,000,000	-112,000,000	274,386,912
4073000000 ROADS, TRANSPORT AND PUBLIC WORKS	1,147,827,473	-	1,147,827,473	-	-	-	348,703,349	348,703,349	1,496,530,822
TOTAL FOR VOTE D406000000 KIAMBU COUNTY	Kshs. 5,508,560,734	-	5,508,560,734	-	-	-	904,402,038	904,402,038	6,412,962,772

VOTE D406000000 KIAMBU COUNTY

REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020

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

HEAD	TITLE	FINANCIAL YEAR 2019/2020		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
4061000801 Administration	3110200 Construction of Building	175,000,000	76,000,000	(99,000,000)
	3110299 Construction of Buildings - Ot	175,000,000	76,000,000	(99,000,000)
	GROSS EXPENDITURE	175,000,000	76,000,000	(99,000,000)
	NET EXPENDITURE	175,000,000	76,000,000	(99,000,000)
4061000800 Administration	NET EXPENDITURE	175,000,000	76,000,000	(99,000,000)
4061000000 COUNTY ASSEMBLY	NET EXPENDITURE	175,000,000	76,000,000	(99,000,000)
4064000801 Administration	2640500 Other Capital Grants and Transfers	-	289,565,839	289,565,839
	2640503 Other Capital Grants and Transfers	-	289,565,839	289,565,839
	3111500 Rehabilitation of Civil Works	55,459,859	45,459,859	(10,000,000)
	3111504 Other Infrastructure and Civil Works	55,459,859	45,459,859	(10,000,000)
	GROSS EXPENDITURE	55,459,859	335,025,698	279,565,839
	NET EXPENDITURE	55,459,859	335,025,698	279,565,839
4064000800 Administration	NET EXPENDITURE	55,459,859	335,025,698	279,565,839
4064000000 FINANCE, ECONOMIC PLANNING AND ICT	NET EXPENDITURE	55,459,859	335,025,698	279,565,839
4065000101 Administration	3110200 Construction of Building	73,084,741	73,084,741	-
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	73,084,741	73,084,741	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	12,413,208	1,413,208	(11,000,000)
	3111110 Purchase of Generators	1,413,208	1,413,208	-
	3111111 Purchase of ICT networking and Communications Equipment	11,000,000	-	(11,000,000)
	GROSS EXPENDITURE	85,497,949	74,497,949	(11,000,000)
	NET EXPENDITURE	85,497,949	74,497,949	(11,000,000)
4065000100 Administration	NET EXPENDITURE	85,497,949	74,497,949	(11,000,000)
4065000000 ADMINISTRATION AND PUBLIC SERVICE & COMMUNICATION	NET EXPENDITURE	85,497,949	74,497,949	(11,000,000)
4066000101 Crop and Irrigation	2211000 Specialised Materials and Supplies	-	50,000,000	50,000,000
	2211007 Agricultural Materials, Supplies and Small Equipment	-	50,000,000	50,000,000
	2640500 Other Capital Grants and Transfers	140,435,163	360,599,430	220,164,267
	2640503 Other Capital Grants and Transfers	140,435,163	337,695,210	197,260,047
	2640599 Other Capital Grants and Trans	-	22,904,220	22,904,220

VOTE D406000000 KIAMBU COUNTY

REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020

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

HEAD	TITLE	FINANCIAL YEAR 2019/2020		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	3110500 Construction and Civil Works	-	10,000,000	10,000,000
	3110504 Other Infrastructure and Civil Works	-	10,000,000	10,000,000
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	383,076	56,516,428	56,133,352
	3111301 Purchase of Certified Crop Seed	383,076	39,016,428	38,633,352
	3111305 Purchase of tree seeds and seedlings	-	17,500,000	17,500,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	7,500,000	7,500,000
	3111402 Engineering and Design Plans	-	2,000,000	2,000,000
	3111499 Research, Feasibility Studies	-	5,500,000	5,500,000
	GROSS EXPENDITURE	140,818,239	484,615,858	343,797,619
	NET EXPENDITURE	140,818,239	484,615,858	343,797,619
4066000100 Crop and Irrigation	NET EXPENDITURE	140,818,239	484,615,858	343,797,619
4066000201 Livestock	2211000 Specialised Materials and Supplies	5,000,000	5,000,000	-
	2211026 Purchase of Vaccines and Sera	5,000,000	5,000,000	-
	2640500 Other Capital Grants and Transfers	25,968,462	-	(25,968,462)
	2640599 Other Capital Grants and Trans	25,968,462	-	(25,968,462)
	3110200 Construction of Building	29,149,779	18,032,970	(11,116,809)
	3110299 Construction of Buildings - Ot	29,149,779	18,032,970	(11,116,809)
	3110700 Purchase of Vehicles and Other Transport Equipment	15,000,000	15,000,000	-
	3110701 Purchase of Motor Vehicles	15,000,000	15,000,000	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	35,500,000	35,500,000	-
	3111120 Purch. of Specialised Plant. -	35,500,000	35,500,000	-
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	23,000,000	42,800,000	19,800,000
	3111302 Purchase of Animals and Breeding Stock	-	19,800,000	19,800,000
	3111399 Purch. of Certified Seeds - Ot	23,000,000	23,000,000	-
	GROSS EXPENDITURE	133,618,241	116,332,970	(17,285,271)
	NET EXPENDITURE	133,618,241	116,332,970	(17,285,271)
4066000200 Livestock	NET EXPENDITURE	133,618,241	116,332,970	(17,285,271)
4066000301 Fisheries	3110200 Construction of Building	2,900,000	6,107,116	3,207,116
	3110299 Construction of Buildings - Ot	2,900,000	6,107,116	3,207,116
	3111100 Purchase of Specialised Plant, Equipment and Machinery	300,000	5,816,000	5,516,000
	3111120 Purch. of Specialised Plant. -	300,000	5,816,000	5,516,000

VOTE D406000000 KIAMBU COUNTY

REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020

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

HEAD	TITLE	FINANCIAL YEAR 2019/2020		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
4066000300 Fisheries 4066000000 AGRICULTURE, CROP PRODUCTION AND IRRIGATION.	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	4,000,000	4,000,000	-
	3111399 Purch. of Certified Seeds - Ot	4,000,000	4,000,000	-
	GROSS EXPENDITURE	7,200,000	15,923,116	8,723,116
	NET EXPENDITURE	7,200,000	15,923,116	8,723,116
	NET EXPENDITURE	7,200,000	15,923,116	8,723,116
	NET EXPENDITURE	281,636,480	616,871,944	335,235,464
4067000101 Environment	3110500 Construction and Civil Works	33,000,000	26,400,000	(6,600,000)
	3110599 Other Infrastructure and Civil Works	33,000,000	26,400,000	(6,600,000)
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	10,000,000	11,000,000	1,000,000
	3111305 Purchase of tree seeds and seedlings	10,000,000	11,000,000	1,000,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,944,735	744,735	(2,200,000)
	3111404 Research Allowance	2,944,735	744,735	(2,200,000)
	3111500 Rehabilitation of Civil Works	10,000,000	10,000,000	-
	3111504 Other Infrastructure and Civil Works	10,000,000	10,000,000	-
	GROSS EXPENDITURE	55,944,735	48,144,735	(7,800,000)
	NET EXPENDITURE	55,944,735	48,144,735	(7,800,000)
	NET EXPENDITURE	55,944,735	48,144,735	(7,800,000)
4067000100 Environment	NET EXPENDITURE	55,944,735	48,144,735	(7,800,000)
4067000201 Water	3110500 Construction and Civil Works	144,000,000	197,400,000	53,400,000
	3110502 Water Supplies and Sewerage	50,000,000	103,400,000	53,400,000
	3110504 Other Infrastructure and Civil Works	44,000,000	44,000,000	-
	3110599 Other Infrastructure and Civil Works	50,000,000	50,000,000	-
	GROSS EXPENDITURE	144,000,000	197,400,000	53,400,000
	NET EXPENDITURE	144,000,000	197,400,000	53,400,000
4067000200 Water	NET EXPENDITURE	144,000,000	197,400,000	53,400,000
4067000501 Renewable Energy and Climate Change	2640200 Emergency Relief and Refugee Assistance	5,000,000	-	(5,000,000)
	2640203 Drought Contingency	5,000,000	-	(5,000,000)
	3110500 Construction and Civil Works	-	2,000,000	2,000,000
	3110599 Other Infrastructure and Civil Works	-	2,000,000	2,000,000
	GROSS EXPENDITURE	5,000,000	2,000,000	(3,000,000)
	NET EXPENDITURE	5,000,000	2,000,000	(3,000,000)

VOTE D406000000 KIAMBU COUNTY

REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020

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

HEAD	TITLE	FINANCIAL YEAR 2019/2020		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
4067000500 Renewable Energy and Climate Change	NET EXPENDITURE	5,000,000	2,000,000	(3,000,000)
4067000000 WATER, ENVIRONMENT AND NATURAL RESOURCES	NET EXPENDITURE	204,944,735	247,544,735	42,600,000
4068000101 Curative	2640500 Other Capital Grants and Transfers	538,716,765	670,702,372	131,985,607
	2640503 Other Capital Grants and Transfers	538,716,765	670,702,372	131,985,607
	3110200 Construction of Building	241,461,500	237,461,500	(4,000,000)
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	241,461,500	237,461,500	(4,000,000)
	3110500 Construction and Civil Works	3,000,000	3,000,000	-
	3110502 Water Supplies and Sewerage	3,000,000	3,000,000	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	35,538,500	14,000,000	(21,538,500)
	3111101 Purchase of Medical and Dental Equipment	30,000,000	10,000,000	(20,000,000)
	3111107 Purchase of Laboratory Equipment	5,538,500	4,000,000	(1,538,500)
	GROSS EXPENDITURE	818,716,765	925,163,872	106,447,107
	NET EXPENDITURE	818,716,765	925,163,872	106,447,107
4068000100 Curative	NET EXPENDITURE	818,716,765	925,163,872	106,447,107
4068000301 Administration and Planning	3110300 Refurbishment of Buildings	20,000,000	20,000,000	-
	3110302 Refurbishment of Non-Residential Buildings	20,000,000	20,000,000	-
	GROSS EXPENDITURE	20,000,000	20,000,000	-
	NET EXPENDITURE	20,000,000	20,000,000	-
4068000300 Administration and Planning	NET EXPENDITURE	20,000,000	20,000,000	-
4068000000 HEALTH SERVICES	NET EXPENDITURE	838,716,765	945,163,872	106,447,107
4069000101 Education	2640500 Other Capital Grants and Transfers	55,113,298	55,113,298	-
	2640599 Other Capital Grants and Trans	55,113,298	55,113,298	-
	3110200 Construction of Building	90,996,702	80,996,702	(10,000,000)
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	52,996,702	42,996,702	(10,000,000)
	3110299 Construction of Buildings - Ot	38,000,000	38,000,000	-
	3110300 Refurbishment of Buildings	84,689,402	46,689,402	(38,000,000)
	3110302 Refurbishment of Non-Residential Buildings	44,000,000	29,000,000	(15,000,000)
	3110399 Refurbishment of Buildgs - Oth	40,689,402	17,689,402	(23,000,000)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	20,500,000	10,500,000	(10,000,000)
	3111120 Purch. of Specialised Plant. -	20,500,000	10,500,000	(10,000,000)

VOTE D406000000 KIAMBU COUNTY

REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020

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

HEAD	TITLE	FINANCIAL YEAR 2019/2020		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	GROSS EXPENDITURE	251,299,402	193,299,402	(58,000,000)
	NET EXPENDITURE	251,299,402	193,299,402	(58,000,000)
4069000100 Education	NET EXPENDITURE	251,299,402	193,299,402	(58,000,000)
4069000501 Administration	3110900 Purchase of Household Furniture and Institutional Equipment	10,000,000	7,000,000	(3,000,000)
	3110999 Purch. of Household Furn. - Ot	10,000,000	7,000,000	(3,000,000)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	5,000,000	3,000,000	(2,000,000)
	3111120 Purch. of Specialised Plant. -	5,000,000	3,000,000	(2,000,000)
	GROSS EXPENDITURE	15,000,000	10,000,000	(5,000,000)
	NET EXPENDITURE	15,000,000	10,000,000	(5,000,000)
4069000500 Administration	NET EXPENDITURE	15,000,000	10,000,000	(5,000,000)
4069000000 EDUCATION, YOUTH, SPORT CULTURE AND SOCIAL SERVICES	NET EXPENDITURE	266,299,402	203,299,402	(63,000,000)
4070000401 Administration	2211300 Other Operating Expenses	169,590	-	(169,590)
	2211399 Other Operating Expenses - Oth	169,590	-	(169,590)
	3110200 Construction of Building	-	9,500,000	9,500,000
	3110299 Construction of Buildings - Ot	-	9,500,000	9,500,000
	4110100 Domestic Loans to Other Level of Government	100,000,000	100,000,000	-
	4110199 Domestic Loans to Other Levels	100,000,000	100,000,000	-
	GROSS EXPENDITURE	100,169,590	109,500,000	9,330,410
	NET EXPENDITURE	100,169,590	109,500,000	9,330,410
4070000400 Administration	NET EXPENDITURE	100,169,590	109,500,000	9,330,410
4070000501 ICT services	3111100 Purchase of Specialised Plant, Equipment and Machinery	66,249,021	66,249,021	-
	3111111 Purchase of ICT networking and Communications Equipment	66,249,021	66,249,021	-
	GROSS EXPENDITURE	66,249,021	66,249,021	-
	NET EXPENDITURE	66,249,021	66,249,021	-
4070000500 ICT Services	NET EXPENDITURE	66,249,021	66,249,021	-
4070000000 YOUTH AND SPORTS	NET EXPENDITURE	166,418,611	175,749,021	9,330,410
4071000101 Lands	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	4,379,548	4,379,548	-
	3111499 Research, Feasibility Studies	4,379,548	4,379,548	-
	GROSS EXPENDITURE	4,379,548	4,379,548	-
	NET EXPENDITURE	4,379,548	4,379,548	-

VOTE D406000000 KIAMBU COUNTY

REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020

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

HEAD	TITLE	FINANCIAL YEAR 2019/2020		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
4071000100 Lands	NET EXPENDITURE	4,379,548	4,379,548	-
4071000301 Physical Planning	2211300 Other Operating Expenses	10,000,000	5,000,000	(5,000,000)
	2211324 Registration of Land	10,000,000	5,000,000	(5,000,000)
	3110200 Construction of Building	-	48,000,000	48,000,000
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	-	48,000,000	48,000,000
	3110300 Refurbishment of Buildings	-	11,000,000	11,000,000
	3110301 Refurbishment of Residential Buildings	-	11,000,000	11,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	10,500,000	10,500,000
	3111111 Purchase of ICT networking and Communications Equipment	-	10,500,000	10,500,000
	GROSS EXPENDITURE	10,000,000	74,500,000	64,500,000
	NET EXPENDITURE	10,000,000	74,500,000	64,500,000
4071000300 Physical Planning	NET EXPENDITURE	10,000,000	74,500,000	64,500,000
4071000501 Municipal Administration and Urban Development Headquarters	2640500 Other Capital Grants and Transfers	1,885,993,000	1,889,012,869	3,019,869
	2640503 Other Capital Grants and Transfers	1,885,993,000	1,889,012,869	3,019,869
	GROSS EXPENDITURE	1,885,993,000	1,889,012,869	3,019,869
	NET EXPENDITURE	1,885,993,000	1,889,012,869	3,019,869
4071000500 Municipal Administration and Urban Development	NET EXPENDITURE	1,885,993,000	1,889,012,869	3,019,869
4071000000 LANDS, PHYSICAL PLANNING AND HOUSING	NET EXPENDITURE	1,900,372,548	1,967,892,417	67,519,869
4072000101 Trade	2640500 Other Capital Grants and Transfers	300,000,000	100,000,000	(200,000,000)
	2640599 Other Capital Grants and Trans	300,000,000	100,000,000	(200,000,000)
	3110200 Construction of Building	-	70,000,000	70,000,000
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	-	70,000,000	70,000,000
	3111000 Purchase of Office Furniture and General Equipment	3,698,393	3,698,393	-
	3111010 Purchase of Weights and Measures Equipments	3,698,393	3,698,393	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,000,000	2,000,000	-
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	2,000,000	2,000,000	-
	GROSS EXPENDITURE	305,698,393	175,698,393	(130,000,000)
	NET EXPENDITURE	305,698,393	175,698,393	(130,000,000)
4072000100 Trade	NET EXPENDITURE	305,698,393	175,698,393	(130,000,000)
4072000301 Tourism	3110200 Construction of Building	20,550,128	40,550,128	20,000,000

VOTE D406000000 KIAMBU COUNTY

REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020

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

HEAD	TITLE	FINANCIAL YEAR 2019/2020		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	15,900,000	35,900,000	20,000,000
	3110299 Construction of Buildings - Ot	4,650,128	4,650,128	-
	GROSS EXPENDITURE	20,550,128	40,550,128	20,000,000
	NET EXPENDITURE	20,550,128	40,550,128	20,000,000
4072000300 Tourism	NET EXPENDITURE	20,550,128	40,550,128	20,000,000
4072000401 Cooperatives	3111100 Purchase of Specialised Plant, Equipment and Machinery	9,970,000	9,970,000	-
	3111111 Purchase of ICT networking and Communications Equipment	5,470,000	5,470,000	-
	3111120 Purch. of Specialised Plant. -	4,500,000	4,500,000	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	6,000,000	6,000,000	-
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	6,000,000	6,000,000	-
	GROSS EXPENDITURE	15,970,000	15,970,000	-
	NET EXPENDITURE	15,970,000	15,970,000	-
4072000400 Cooperatives	NET EXPENDITURE	15,970,000	15,970,000	-
4072000601 Enterprise Development	3110200 Construction of Building	34,168,391	34,168,391	-
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	20,863,391	20,863,391	-
	3110299 Construction of Buildings - Ot	13,305,000	13,305,000	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	10,000,000	8,000,000	(2,000,000)
	3111111 Purchase of ICT networking and Communications Equipment	10,000,000	8,000,000	(2,000,000)
	GROSS EXPENDITURE	44,168,391	42,168,391	(2,000,000)
	NET EXPENDITURE	44,168,391	42,168,391	(2,000,000)
4072000600 Enterprise Development	NET EXPENDITURE	44,168,391	42,168,391	(2,000,000)
4072000000 TRADE, TOURISM, INDUSTRY AND CO-OPERATIVE	NET EXPENDITURE	386,386,912	274,386,912	(112,000,000)
4073000101 Roads	2220200 Routine Maintenance - Other Assets	120,000,000	120,000,000	-
	2220206 Maintenance of Civil Works	120,000,000	120,000,000	-
	2640500 Other Capital Grants and Transfers	267,725,063	392,036,540	124,311,477
	2640599 Other Capital Grants and Trans	267,725,063	392,036,540	124,311,477
	3110400 Construction of Roads	496,744,282	696,744,282	200,000,000
	3110401 Major Roads	296,744,282	436,744,282	140,000,000
	3110402 Access Roads	200,000,000	260,000,000	60,000,000
	3110500 Construction and Civil Works	240,000,000	237,750,000	(2,250,000)

VOTE D406000000 KIAMBU COUNTY

REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020

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

HEAD	TITLE	FINANCIAL YEAR 2019/2020		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	3110501 Bridges	30,000,000	27,750,000	(2,250,000)
	3110504 Other Infrastructure and Civil Works	190,000,000	190,000,000	-
	3110599 Other Infrastructure and Civil Works	20,000,000	20,000,000	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	50,000,000	50,000,000
	3111116 Purchase of Graders	-	50,000,000	50,000,000
	3130100 Acquisition of Land	23,358,128	-	(23,358,128)
	3130101 Acquisition of Land	23,358,128	-	(23,358,128)
	GROSS EXPENDITURE	1,147,827,473	1,496,530,822	348,703,349
	NET EXPENDITURE	1,147,827,473	1,496,530,822	348,703,349
4073000100 Roads	NET EXPENDITURE	1,147,827,473	1,496,530,822	348,703,349
4073000000 ROADS, TRANSPORT AND PUBLIC WORKS	NET EXPENDITURE	1,147,827,473	1,496,530,822	348,703,349
	TOTAL NET EXPENDITURE FOR VOTE 4060000000 KIAMBU COUNTY	5,508,560,734	6,412,962,772	904,402,038