

COUNTY GOVERNMENT OF KIAMBU						
SUPPLEMENTARY RECURRENT ESTIMATES FY 2013/2014						
II Heads and items under which the vote will be accounted for by vote ; County Government of Kiambu						
Head	Unit	Item	Title	(Printed Estimates)	Revised Estimates	(Amount Increase or Decrease)
Code	Unit	Item	Title	(KShs.)	KShs.	(KShs.)
0001	1		0001 COUNTY ASSEMBLY			
			GROSS EXPENDITURE 0001	630,040,000	545,305,549	(84,734,451)
0002	2		0002 COUNTY EXECUTIVE			
		2110100	Basic Salaries - Permanent Employees	69,492,200	0	(69,492,200)
		2110117	Basic Salaries	69,492,200	0	(69,492,200)
		2110200	Basic Wages - Temporary Employees	94,470,717	#ERROR!	#ERROR!
		2110201	Contractual Employees	94,470,717	#ERROR!	#ERROR!
		2110300	Personal Allowances paid as part of salary	2,000,000	1,728,000	(272,000)
		2110307	Medical Allowance	2,000,000	0	(2,000,000)
		2110312	Responsibility Allowances	-	1,728,000	1,728,000
		2210100	Utilities Supplies & Services	400,000	400,000	-
		2210101	Electricity Expenses	200,000	200,000	-
		2210102	Water and sewerage	200,000	200,000	-
		2210200	Communication, Supplies and Services	6,000,000	6,025,000	25,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	5,650,000	6,000,000	350,000
		2210203	Courier and Postal Services	350,000	25,000	(325,000)
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	24,500,000	35,000,000	10,500,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	7,000,000	7,000,000	0
		2210302	Accommodation - Domestic Travel	8,000,000	15,000,000	7,000,000
		2210303	Daily subsistence allowance	8,000,000	12,000,000	4,000,000
		2210304	Sundry Items (e.g. airport tax, taxis, etc...)	1,500,000	1,000,000	(500,000)
		2210400	Foreign Travel & Subsistence and other transportation cost	65,000,000	39,000,000	(26,000,000)
		2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	20,000,000	13,000,000	(7,000,000)
		2210403	Accommodation	20,000,000	15,000,000	(5,000,000)
		2210404	Daily Subsistence Allowance	20,000,000	10,000,000	(10,000,000)
		2210404	Sundry Items (e.g. airport tax, taxis, etc...)	5,000,000	1,000,000	(4,000,000)
		2210500	Printing, Advertising and Information Supplies and Services	3,000,000	2,000,000	500,000
		2210502	Printing, Advertising other	1,500,000	4,000,000	2,500,000
		2210503	Subscription of Newspapers	1,500,000	2,000,000	500,000
		2210600	Rentals of Produced Assets	2,000,000	23,000,000	21,000,000
		2210602	Payment of Rents and Rates - Residential	0	15,000,000	15,000,000
		2210604	Hire of Transport, Equipment	2,000,000	8,000,000	6,000,000
		2210700	Training Expenses	3,000,000	3,000,000	0

PE

279,200,000

#ERROR!

PE

COUNTY GOVERNMENT OF KIAMBU						
SUPPLEMENTARY RECURRENT ESTIMATES FY 2013/2014						
II Heads and items under which the vote will be accounted for by vote ; County Government of Kiambu						
Head						
Code	Unit	Item	Title	(Printed Estimates) (KShs.)	Revised Estimates KShs.	(Amount Increase or Decrease) (KShs.)
		2210701	Training Expenses	1,000,000	1,000,000	0
		2210702	Accomodation	1,000,000	1,000,000	0
		2210703	Tuition fees	1,000,000	1,000,000	0
		2210800	Hospitality Supplies and Services	27,000,000	26,000,000	(1,000,000)
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	4,000,000	8,000,000	4,000,000
		2210802	Boards, Committees, Conferences and Seminars	8,000,000	8,000,000	0
		2210805	National celebrations	5,000,000	5,000,000	0
		2210899	Hospitality Supplies - others	10,000,000	5,000,000	(5,000,000)
		2210900	Insurance Costs	3,500,000	10,000,000	6,500,000
		2210902	Motor Vehicles Equipment & machinery Insurance	3,500,000	6,500,000	3,000,000
		2210910	Medical Insurance	0	3,500,000	3,500,000
		2211300	Other Operating Expenses	600,000	8,620,000	8,020,000
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	600,000	2,620,000	2,020,000
		2211310	Contracted Professional Services	0	3,000,000	3,000,000
		2211399	Other Operating Expenses	0	3,000,000	3,000,000
		2211100	Office and General Supplies and Services	6,500,000	10,000,000	3,500,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	2,000,000	3,500,000	1,500,000
		2211102	Supplies and Accessories for Computers and Printers	2,000,000	4,000,000	2,000,000
		2211103	Sanitary & Cleaning materials, supplies & services	1,000,000	1,000,000	0
		2211016	Purchase of Uniforms and Clothing - Staff	1,500,000	1,500,000	0
		2220100	Routine Maintenance-Vehicles and other Transport Equipment	9,000,000	10,000,000	1,000,000
		2220101	Maintenance Expenses-Motor Vehicles	7,000,000	9,000,000	2,000,000
		2220103	Tyres & Tubes	2,000,000	1,000,000	(1,000,000)
		2211200	Fuel Oil and Lubricants	9,000,000	6,000,000	(3,000,000)
		2211201	Refined Fuels and Lubricants for Transport	9,000,000	6,000,000	(3,000,000)
		2220200	Routine Maintenance-Other Assets	1,500,000	600,000	(900,000)
		2220201	Maintenance of Plant, Machinery and Equipment	500,000	100,000	(400,000)
		2220203	Maintenance of Office Furniture and Equipment	1,000,000	500,000	(500,000)
		3110700	Purchase of Vehicles and Other Transport Equipment	40,000,000	40,000,000	0
		3110701	Purchase of Motor Vehicles	40,000,000	40,000,000	0
		3111000	Purchase of Office Furniture and General Equipment	9,500,000	35,500,000	26,000,000
		3111001	Purchase of Office Furniture and Fittings	4,600,000	15,000,000	10,400,000
		3111002	Purchase of computers.& IT Equipments	2,400,000	7,000,000	4,600,000
		3111003	Purchase of Airconditionners, Fans and Heating Appliances	1,000,000	1,000,000	0
		3111004	Purchase of other Office Equipments	1,000,000	5,000,000	4,000,000
		3111005	Purchase of press, exchanges & Other communication Equipment	500,000	7,500,000	7,000,000
		3110200	Construction of Building	60,000,000	0	(60,000,000)

35,000,000

COUNTY GOVERNMENT OF KIAMBU						
SUPPLEMENTARY RECURRENT ESTIMATES FY 2013/2014						
II Heads and items under which the vote will be accounted for by vote ; County Government of Kiambu						
Head						
Code	Unit	Item	Title	(Printed Estimates)	Revised Estimates	(Amount Increase or Decrease)
				(KShs.)	KShs.	(KShs.)
		3110201	Residential Buildings	60,000,000	0	(60,000,000)
		4110000	Domestic Lending and On-lending	360,000,000	0	(360,000,000)
		4110199	Domestic Loans to Other Levels(Youth & women Enterprise Fund)	360,000,000	0	(360,000,000)
			GROSS EXPENDITURE FOR HEAD 0002	796,462,917	#ERROR!	#ERROR!
0003	3		0003 FINANCE & ECONOMIC PLANNING			-
						-
		2110100	Basic Salaries - Permanent Employees	265,545,024	436,932,217	171,387,193
		2110117	Basic Salaries & Allowances	183,294,919	275,129,258	91,834,339
		2110118	Basic Salaries & Allowances-Salary arrears	82,250,105	161,802,959	79,552,854
		2110200	Basic Wages - Temporary Employees	5,000,000	7,000,000	2,000,000
		2110201	Basic salary Casuals	5,000,000	7,000,000	2,000,000
		2110300	Personal Allowances paid as part of salary	86,016,353	10,000,000	(76,016,353)
		2110301	House Allowance	57,217,992	0	(57,217,992)
		2110304	overtime	1,500,000	0	(1,500,000)
		2110309	Acting allowance	635,914	0	(635,914)
		2110310	Top up allowance Others	2,037,224	0	(2,037,224)
		2110314	Transport Allowance	8,112,266	0	(8,112,266)
		2110315	Extraneous Allowance	12,000	0	(12,000)
		2110318	Risk Allowance	12,000	0	(12,000)
		2110320	Leave Allowance	13,972,957	10,000,000	(3,972,957)
		2110317	Non Practising Allowance	2,516,000	0	(2,516,000)
		2110400	Personal Allowances paid as Reimbursements	350,000	0	(350,000)
		2110402	Refund of Medical Expenses - Inpatient	100,000	0	(100,000)
		2110404	Leave Allowances	250,000	0	(250,000)
		2120100	Employer Contributions to Compulsory National Social Security Schemes	31,309,268	0	(31,309,268)
		2120101	Employer Contributions to National Social Security Fund	1,535,798	0	(1,535,798)
		2120102	Employer Contributions to Local Government Security Fund	29,773,470	0	(29,773,470)
		2210200	Communication, Supplies and Services	8,530,000	5,100,000	(3,430,000)
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	5,080,000	3,000,000	(2,080,000)
		2210202	Internet Connection	2,000,000	2,000,000	0
		2210203	Courier and Postal Services	1,450,000	100,000	(1,350,000)
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	71,032,917	24,050,000	(46,982,917)
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	16,850,000	7,000,000	(9,850,000)
		2210302	Accommodation - Domestic Travel	10,000,000	7,000,000	(3,000,000)

PE

453,932,217

COUNTY GOVERNMENT OF KIAMBU						
SUPPLEMENTARY RECURRENT ESTIMATES FY 2013/2014						
II Heads and items under which the vote will be accounted for by vote ; County Government of Kiambu						
Head				(Printed Estimates)	Revised Estimates	(Amount Increase or Decrease)
Code	Unit	Item	Title	(KShs.)	KShs.	(KShs.)
		2210303	Daily subsistence allowance	11,682,917	10,000,000	(1,682,917)
		2210399	Other Daily subsistence allowance(Kimsca Sports event)	32,000,000	0	(32,000,000)
		2210304	Sundry Items (e.g. airport tax, taxis, etc...)	500,000	50,000	(450,000)
		2210500	Printing , Advertising and Information Supplies and Services	14,446,600	11,000,000	(3,446,600)
		2210502	Printing and publishing	2,000,000	4,000,000	2,000,000
		2210503	Subscription of Newspapers	3,781,600	2,000,000	(1,781,600)
		2210504	Advertising, Awareness and Publicity Campaigns	8,565,000	5,000,000	(3,565,000)
		2210505	Trade Shows and Exhibitions	100,000	0	(100,000)
		2210800	Hospitality Supplies and Services	12,140,000	10,500,000	(1,640,000)
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	4,540,000	4,000,000	(540,000)
		2210802	Boards, Committees, Conferences and Seminars	4,100,000	4,000,000	(100,000)
		2210899	Hospitality Supplies and Services- Others	3,500,000	2,500,000	(1,000,000)
		2210100	Utilities Supplies & Services	7,890,127	6,500,000	(1,390,127)
		2210101	Electricity Expenses	5,550,127	5,000,000	(550,127)
		2210102	Water and sewerage charges	2,340,000	1,500,000	(840,000)
		2210400	Foreign Travel & Subsistence and other transportion cost	31,060,000	9,500,000	(21,560,000)
		2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	10,000,000	2,000,000	(8,000,000)
		2210402	Accommodation	10,000,000	2,000,000	(8,000,000)
		2210403	Daily Subsistence Allowance	10,560,000	5,000,000	(5,560,000)
		2210404	Sundry Items (e.g. airport tax, taxis, etc...)	500,000	500,000	0
		2210600	Rentals of Produced Assets	13,072,000	2,200,000	(10,872,000)
		2210603	Rents and Rates - Non-Residential	11,872,000	2,000,000	(9,872,000)
		2210604	Hire of Transport, Equipment	1,200,000	200,000	(1,000,000)
		2210700	Training Expenses	29,150,000	8,500,000	(20,650,000)
		2210701	Travel Allowance	5,000,000	2,000,000	(3,000,000)
		2210704	Hiring of training facilities	6,000,000	500,000	(5,500,000)
		2210712	Training Expenses	5,000,000	3,000,000	(2,000,000)
		2210710	Accommodation	5,600,000	1,000,000	(4,600,000)
		2210711	Tuition Fees Allowance	7,050,000	1,000,000	(6,050,000)
		2210715	Kenya School of Government	500,000	1,000,000	500,000
		2211100	Office and General Supplies and Services	13,285,000	10,000,000	(3,285,000)
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	5,550,000	4,000,000	(1,550,000)
		2211102	Supplies and Accessories for Computers and Printers	5,675,000	4,000,000	(1,675,000)
		2211103	Sanitary & Cleaning materials, supplies & services	2,060,000	2,000,000	(60,000)
		2211300	Other Operating Expenses	92,191,660	26,500,000	(65,691,660)
		2211301	Bank Service Commission and Charges	300,000	500,000	200,000

PE

COUNTY GOVERNMENT OF KIAMBU						
SUPPLEMENTARY RECURRENT ESTIMATES FY 2013/2014						
II Heads and items under which the vote will be accounted for by vote ; County Government of Kiambu						
Head						
Code	Unit	Item	Title	(Printed Estimates)	Revised Estimates	(Amount Increase or Decrease)
				(KShs.)	KShs.	(KShs.)
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	2,722,000	1,000,000	(1,722,000)
		2211308	Legal Dues/fees, Arbitration and Compensation Payments	2,450,000	5,000,000	2,550,000
		2211309	Revenue Administrative costs	30,000,000	5,000,000	(25,000,000)
		2211310	Contracted Professional Services	20,000,000	5,000,000	(15,000,000)
		2211320	Temporary Committee Expenses	20,000,000	5,000,000	(15,000,000)
		2211399	Other Operating Expenses	16,719,660	5,000,000	(11,719,660)
		2211000	Supply of special Materials	3,545,000	2,500,000	(1,045,000)
		2211009	Education and Library supplies	1,000,000	500,000	(500,000)
		2211016	Purchase of uniforms and clothing staff	2,545,000	2,000,000	(545,000)
		2220100	Routine Maintenance-Vehicles and other Transport Equipment	6,980,000	6,000,000	(980,000)
		2220101	Maintenance Expenses-Motor Vehicles	5,980,000	5,000,000	(980,000)
		2220103	Tyres & Tubes	1,000,000	1,000,000	0
		2211200	Fuel Oil and Lubricants	26,370,000	5,100,000	(21,270,000)
		2211201	Refined Fuels and Lubricants for Transport	25,620,000	5,000,000	(20,620,000)
		2211204	Other Fuels (wood, charcoal, cooking gas etc...)	750,000	100,000	(650,000)
		2210900	Insurance Costs	104,085,000	26,000,000	(78,085,000)
		2210901	Group Personal insurance/Medical insurance	95,000,000	20,000,000	(75,000,000)
		2210902	Building Insurance	800,000	1,000,000	200,000
		2210904	Motor Vehicle Insurance	8,285,000	5,000,000	(3,285,000)
		2220200	Routine Maintenance-Other Assets	13,600,000	8,500,000	(5,100,000)
		2220201	Maintenance of Plant, Machinery and Equipment	1,000,000	2,000,000	1,000,000
		2220202	Maintenance of Office Furniture and Equipment	1,970,000	500,000	(1,470,000)
		2220205	Maintenance of Buildings and Stations -- Non-Residential	2,700,000	2,000,000	(700,000)
		2220210	Maintenance of Computers, Software, and Networks	2,480,000	2,000,000	(480,000)
		2220299	Other Routine Maintenance	5,450,000	2,000,000	(3,450,000)
		2810100	Budget Reserves	150,000,000	46,500,000	(103,500,000)
		2810001	County Emergency Fund	150,000,000	46,500,000	(103,500,000)
		3110700	Purchase of Vehicles and Other Transport Equipment	30,000,000	60,000,000	30,000,000
		3110701	Purchase of Motor Vehicles	30,000,000	60,000,000	30,000,000
		3110900	Purchase of Household Furniture and Institutional Equipment	500,000	0	(500,000)
		3110902	Purchase of Household and Institutional Appliances	500,000	0	(500,000)
		3111000	Purchase of Office Furniture and General Equipment	32,367,788	25,000,000	(7,367,788)
		3111001	Purchase of Office Furniture and Fittings	9,350,000	3,000,000	(6,350,000)
		3111002	Purchase of Computers, Printers and other IT Equipment	9,075,000	15,000,000	5,925,000
		3111003	Purchase of Airconditionners, Fans and Heating Appliances	1,360,000	1,000,000	(360,000)
		3111004	Purchase of exchanges & Other communication Equipment	1,682,788	3,000,000	1,317,212

PE

COUNTY GOVERNMENT OF KIAMBU						
SUPPLEMENTARY RECURRENT ESTIMATES FY 2013/2014						
II Heads and items under which the vote will be accounted for by vote ; County Government of Kiambu						
Head				(Printed Estimates)	Revised Estimates	(Amount Increase or Decrease)
Code	Unit	Item	Title	(KShs.)	KShs.	(KShs.)
		3111005	Purchase of Photocopiers	5,000,000	1,000,000	(4,000,000)
		3111099	Purchase of other Office Equipments	5,900,000	2,000,000	(3,900,000)
		3110300	Refurbishment of Buildings	0	3,000,000	3,000,000
		3110302	Refurbishment of Non-Residential Buildings; Kabete Offices	0	3,000,000	3,000,000
			GROSS EXPENDITURE FOR HEAD 0003	1,048,466,737	750,382,217	(298,084,520)
0004	4		0004 PUBLIC SERVICE			
		2110100	Basic Salaries - Permanent Employees	167,339,524	231,609,622	64,270,098
		2110117	Basic Salaries	167,339,524	231,609,622	64,270,098
		2110200	Basic Wages - Temporary Employees	44,000,000	21,586,880	(22,413,120)
		2110201	Basic salary Contract Employees- Service Board	44,000,000	13,586,880	(30,413,120)
		2110202	Casual Labour - Others	0	8,000,000	8,000,000
		2110300	Personal Allowances paid as part of salary	93,806,286	6,000,000	(87,806,286)
		2110301	House Allowance	69,096,224	0	(69,096,224)
		2110309	Acting allowance	122,000	0	(122,000)
		2110310	Top up allowance Others	2,315,868	0	(2,315,868)
		2110314	Transport Allowance	7,478,000	0	(7,478,000)
		2110315	Extraneous Allowance	196,404	0	(196,404)
		2110320	Leave Allowance	13,093,910	6,000,000	(7,093,910)
		2110317	Non Practising Allowance	1,360,000	0	(1,360,000)
		2110320	Administrative Allowance	143,880	0	(143,880)
		2110400	Personal Allowances paid as Reimbursements	13,800,000	250,000	(13,550,000)
		2110403	Refund of Medical Expenses - Ex-Gratia	50,000	0	(50,000)
		2110404	Leave Allowances	250,000	250,000	0
		2110499	Personal Allowances paid as Reimbursements-Salary Arrears	13,500,000	0	(13,500,000)
		2120100	Employer Contributions to Compulsory National Social Security Schemes	32,456,952	39,467,864	7,010,912
		2120101	Employer Contributions to National Social Security Fund	1,669,828	0	(1,669,828)
		2120102	Employer Contributions to Local Government Security Fund	30,787,124	0	(30,787,124)
		2120103	Employer Contributions to Local Government Security Fund-Arrears	0	39,467,864	39,467,864
		2210200	Communication, Supplies and Services	7,720,000	5,550,000	(2,170,000)
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	5,170,000	5,500,000	330,000
		2210203	Courier and Postal Services	2,550,000	50,000	(2,500,000)
		2210500	Printing, Advertising and Information Supplies and Services	15,690,000	13,500,000	(2,190,000)
		2210502	Printing & Publishing	3,000,000	2,000,000	(1,000,000)

298,914,366

COUNTY GOVERNMENT OF KIAMBU						
SUPPLEMENTARY RECURRENT ESTIMATES FY 2013/2014						
II Heads and items under which the vote will be accounted for by vote ; County Government of Kiambu						
Head				(Printed Estimates)	Revised Estimates	(Amount Increase or Decrease)
Code	Unit	Item	Title	(KShs.)	KShs.	(KShs.)
		2210503	Subscription of Newspapers	4,390,000	1,500,000	(2,890,000)
		2210504	Advertising, Awareness and Publicity Campaigns	7,400,000	10,000,000	2,600,000
		2210505	Trade Shows and Exhibitions	900,000	0	(900,000)
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	22,640,000	13,500,000	(9,140,000)
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	6,720,000	3,000,000	(3,720,000)
		2210302	Accommodation - Domestic Travel	5,000,000	2,000,000	(3,000,000)
		2210303	Daily subsistence allowance	10,420,000	8,000,000	(2,420,000)
		2210304	Sundry Items (e.g. airport tax, taxis, etc...)	500,000	500,000	0
		2211300	Other Operating Expenses	53,834,000	26,000,000	(27,834,000)
		2211305	Contracted Guards & cleaning services	15,100,000	5,000,000	(10,100,000)
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	4,154,000	1,000,000	(3,154,000)
		2211308	Legal Dues/fees, Arbitration and Compensation Payments	18,700,000	15,000,000	(3,700,000)
		2211310	Contracted Professional Services	15,880,000	5,000,000	(10,880,000)
		2210800	Hospitality Supplies and Services	19,550,000	14,700,000	(4,850,000)
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	7,170,000	3,500,000	(3,670,000)
		2210802	Boards, Committees, Conferences and Seminars	5,000,000	5,000,000	0
		2210805	National celebrations	2,400,000	500,000	(1,900,000)
		2210808	Staff burial Expenses	600,000	2,700,000	2,100,000
		2210899	Hospitality Supplies others (Staff welfare)	4,380,000	3,000,000	(1,380,000)
		2210100	Utilities Supplies & Services	15,150,000	2,500,000	(12,650,000)
		2210101	Electricity Expenses	10,650,000	2,000,000	(8,650,000)
		2210102	Water and sewerage	4,500,000	500,000	(4,000,000)
		2210400	Foreign Travel & Subsistence and other transportation cost	9,500,000	3,500,000	(6,000,000)
		2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,000,000	1,000,000	(2,000,000)
		2210402	Accommodation	3,000,000	1,000,000	(2,000,000)
		2210403	Daily Subsistence Allowance	3,000,000	1,000,000	(2,000,000)
		2210404	Sundry Items (e.g. airport tax, taxis, etc...)	500,000	500,000	0
		2210600	Rentals of Produced Assets	7,020,000	1,200,000	(5,820,000)
		2210603	Rents and Rates - Non-Residential	5,770,000	200,000	(5,570,000)
		2210604	Hire of Transport, Equipment	1,250,000	1,000,000	(250,000)
		2210700	Training Expenses	17,060,000	9,000,000	(8,060,000)
		2210701	Travel Allowance	5,000,000	0	(5,000,000)
		2210704	Hiring of training facilities	500,000	1,000,000	500,000
		2210712	Training Expenses	500,000	5,000,000	4,500,000
		2210710	Accommodation	2,630,000	1,000,000	(1,630,000)
		2210711	Tuition Fees Allowance	7,930,000	1,000,000	(6,930,000)

PE

COUNTY GOVERNMENT OF KIAMBU						
SUPPLEMENTARY RECURRENT ESTIMATES FY 2013/2014						
II Heads and items under which the vote will be accounted for by vote ; County Government of Kiambu						
Head						
Code	Unit	Item	Title	(Printed Estimates)	Revised Estimates	(Amount Increase or Decrease)
				(KShs.)	KShs.	(KShs.)
		2210715	Kenya School of Government	500,000	1,000,000	500,000
		2211100	Office and General Supplies and Services	16,384,451	13,000,000	(3,384,451)
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	11,374,451	8,000,000	(3,374,451)
		2211102	Supplies and Accessories for Computers and Printers	850,000	3,500,000	2,650,000
		2211103	Sanitary & Cleaning materials, supplies & services	4,160,000	1,500,000	(2,660,000)
		2211000	Supply of special Materials	5,926,000	1,500,000	(4,426,000)
		2211009	Education and Library Supplies	1,940,000	500,000	(1,440,000)
		2211002	Purchase of uniforms and clothing staff	3,136,000	1,000,000	(2,136,000)
		2211001	purchase/production of photographic & Visual materials	100,000	0	(100,000)
		2211010	Supplies for broadcasting & information	750,000	0	(750,000)
		2211200	Fuel Oil and Lubricants	10,500,000	4,000,000	(6,500,000)
		2211201	Refined Fuels and Lubricants for Transport	10,500,000	4,000,000	(6,500,000)
		2220100	Routine Maintenance-Vehicles and other Transport Equipment	4,940,000	3,500,000	(1,440,000)
		2220101	Maintenance Expenses-Motor Vehicles	4,440,000	3,000,000	(1,440,000)
		2220103	Tyres & Tubes	500,000	500,000	0
		2210900	Insurance Costs	25,310,000	6,832,715	(18,477,285)
		2210902	Motor Vehicles Equipment & machinery Insurance	10,510,000	3,000,000	(7,510,000)
		2210901	Medical Cover- Service Board members	11,250,000	1,182,715	(10,067,285)
		2210902	Building Insurance	2,650,000	1,750,000	(900,000)
		2210999	Insurance Costs	900,000	900,000	0
		2220200	Routine Maintenance-Other Assets	20,270,000	4,000,000	(16,270,000)
		2220201	Maintenance of Plant, Machinery and Equipment	950,000	500,000	(450,000)
		2220203	Maintenance of Office Furniture and Equipment	5,180,000	500,000	(4,680,000)
		2220205	Maintenance of Buildings and Stations -- Non-Residential	4,900,000	1,000,000	(3,900,000)
		2220210	Maintenance of Computers, Software, and Networks	4,980,000	1,000,000	(3,980,000)
		2220299	Routine Maintenance	4,260,000	1,000,000	(3,260,000)
		3110700	Purchase of Vehicles and Other Transport Equipment	14,000,000	10,000,000	(4,000,000)
		3110701	Purchase of Motor Vehicles	14,000,000	10,000,000	(4,000,000)
		3110900	Purchase of Household Furniture and Institutional Equipment	550,000	0	(550,000)
		3110902	Purchase of Household and Institutional Appliances	550,000	0	(550,000)
		3111000	Purchase of Office Furniture and General Equipment	18,415,000	11,164,916	(7,250,084)
		3111001	Purchase of Office Furniture and Fittings	8,320,000	2,500,000	(5,820,000)
		3111002	Purchase of Computers, Printers and other IT Equipment	4,950,000	3,000,000	(1,950,000)
		3111003	Purchase of Airconditioners, Fans and Heating Appliances	300,000	1,000,000	700,000
		3111005	Purchase of Photocopiers	1,200,000	1,500,000	300,000
		3111004	Purchase of exchanges & Other communication Equipment	2,370,000	2,500,000	130,000

COUNTY GOVERNMENT OF KIAMBU						
SUPPLEMENTARY RECURRENT ESTIMATES FY 2013/2014						
II Heads and items under which the vote will be accounted for by vote ; County Government of Kiambu						
Head				(Printed Estimates)	Revised Estimates	(Amount Increase or Decrease)
Code	Unit	Item	Title	(KShs.)	KShs.	(KShs.)
		3111099	Purchase of other Office Equipments	1,275,000	664,916	(610,084)
			GROSS EXPENDITURE FOR HEAD 0004	635,862,213	442,361,997	(193,500,216)
0005	5		0005 AGRICULTURE, LIVESTOCK & FISHERIES			
		2110100	Basic Salaries - Permanent Employees	51,215,282	387,207,824	335,992,542
		2110117	Basic Salaries	51,215,282	387,207,824	335,992,542
		2110300	Personal Allowances paid as part of salary	23,913,728	8,313,482	(15,600,246)
		2110301	House Allowance	17,928,000	0	(17,928,000)
		2110309	Acting allowance	50,000	0	(50,000)
		2110310	Top up allowance Others	504,800	0	(504,800)
		2110314	Transport Allowance	360,000	0	(360,000)
		2110320	Leave Allowance	4,970,928	8,313,482	3,342,554
		2110317	Non Practising Allowance	100,000	0	(100,000)
		2120100	Employer Contributions to Compulsory National Social Security Schemes	6,224,468	0	(6,224,468)
		2120101	Employer Contributions to National Social Security Fund	54,236	0	(54,236)
		2120102	Employer Contributions to Local Government Security Fund	6,170,232	0	(6,170,232)
		2210200	Communication, Supplies and Services	1,200,000	550,000	(650,000)
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	950,000	500,000	(450,000)
		2210203	Courier and Postal Services	250,000	50,000	(200,000)
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	5,420,769	7,000,000	1,579,231
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,070,000	1,000,000	(70,000)
		2210302	Accommodation - Domestic Travel	1,000,000	1,000,000	0
		2210303	Daily subsistence allowance	2,300,000	4,000,000	1,700,000
		2210309	Field Allowance	1,050,769	1,000,000	(50,769)
		2210500	Printing , Advertising and Information Supplies and Services	2,480,000	2,500,000	20,000
		2210503	Subscription of Newspapers	890,000	500,000	(390,000)
		2210504	Advertising, Awareness and Publicity Campaigns	550,000	1,000,000	450,000
		2210505	Trade Shows and exhibition	1,040,000	1,000,000	(40,000)
		2210800	Hospitality Supplies and Services	4,060,000	3,600,000	(460,000)
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,560,000	500,000	(1,060,000)
		2210802	Boards, Committees, Conferences and Seminars	1,500,000	2,000,000	500,000
		2210804	Sanitary & Cleaning materials, supplies & services	500,000	1,000,000	500,000
		2210807	Medals award & Honours	500,000	100,000	(400,000)
		2210100	Utilities Supplies & Services	790,000	700,000	(90,000)

PE

395,521,306

PE

COUNTY GOVERNMENT OF KIAMBU						
SUPPLEMENTARY RECURRENT ESTIMATES FY 2013/2014						
II Heads and items under which the vote will be accounted for by vote ; County Government of Kiambu						
Head				(Printed Estimates)	Revised Estimates	(Amount Increase or Decrease)
Code	Unit	Item	Title	(KShs.)	KShs.	(KShs.)
		2210101	Electricity Expenses	470,000	500,000	30,000
		2210102	Water and sewerage	320,000	200,000	(120,000)
		2210400	Foreign Travel & Subsistence and other transportation cost	3,600,000	4,600,000	1,000,000
		2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,000,000	0
		2210402	Accommodation	1,000,000	1,000,000	0
		2210403	Daily Subsistence Allowance	1,500,000	2,500,000	1,000,000
		2210404	Sundry Items (e.g. airport tax, taxis, etc...)	100,000	100,000	0
		2210700	Training Expenses	12,100,000	7,450,000	(4,650,000)
		2210701	Travel Allowance	1,000,000	500,000	(500,000)
		2210703	Production and Printing of Training Materials	1,000,000	500,000	(500,000)
		2210704	Hiring of training facilities	1,000,000	500,000	(500,000)
		2210710	Accommodation Allowance	700,000	450,000	(250,000)
		2210711	Tuition fees	1,900,000	500,000	(1,400,000)
		2210799	Training Expenses - Other (farmers)	6,500,000	5,000,000	(1,500,000)
		2211100	Office and General Supplies and Services	3,065,000	4,000,000	935,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,600,000	2,000,000	400,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	965,000	1,000,000	35,000
		2211102	Supplies and Accessories for Computers and Printers	500,000	1,000,000	500,000
		2211300	Other Operating Expenses	41,742,000	13,500,000	(28,242,000)
		2211305	Contracted Guards & cleaning services	500,000	1,000,000	500,000
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	192,000	500,000	308,000
		2211310	Contracted Professional Services	1,050,000	2,000,000	950,000
		2211399	Extension services	40,000,000	10,000,000	(30,000,000)
		2211000	Supply of special Materials	75,101,900	60,800,000	(14,301,900)
		2211003	Veterinarian Supplies and Materials	5,000,000	5,000,000	0
		2211004	Fungicides, Insecticides and Sprays	5,300,000	5,300,000	0
		2211007	Agricultural Materials, Supplies and Small Equipment	2,000,000	2,000,000	0
		2211009	Education and Library Supplies	610,000	1,000,000	390,000
		2211016	Purchase of uniforms and clothing staff	1,691,900	2,000,000	308,100
		2211023	Supplies for Production	500,000	500,000	0
		2211026	Purchase of Vaccines and Serum	20,000,000	10,000,000	(10,000,000)
		2211031	Specialised Materials - Other(Fertilizers)	40,000,000	35,000,000	(5,000,000)
		2220100	Routine Maintenance-Vehicles and other Transport Equipment	1,080,000	2,050,000	970,000
		2220101	Maintenance Expenses-Motor Vehicles	880,000	2,000,000	1,120,000
		2220103	Tyres & Tubes	200,000	50,000	(150,000)
		2211200	Fuel Oil and Lubricants	4,350,000	4,000,000	(350,000)
		2211201	Refined Fuels and Lubricants for Transport	4,350,000	4,000,000	(350,000)

COUNTY GOVERNMENT OF KIAMBU						
SUPPLEMENTARY RECURRENT ESTIMATES FY 2013/2014						
II Heads and items under which the vote will be accounted for by vote ; County Government of Kiambu						
Head				(Printed Estimates)	Revised Estimates	(Amount Increase or Decrease)
Code	Unit	Item	Title	(KShs.)	KShs.	(KShs.)
		2210900	Insurance Costs	1,200,000	1,200,000	0
		2210902	Motor Vehicles Equipment & machinery Insurance	1,200,000	1,200,000	0
		2220200	Routine Maintenance-Other Assets	3,600,000	3,700,000	100,000
		2220201	Maintenance of Plant, Machinery and Equipment	650,000	1,000,000	350,000
		2220203	Maintenance of Office Furniture and Equipment	1,000,000	500,000	(500,000)
		2220205	Maintenance of Buildings and Stations -- Non-Residential	1,250,000	1,500,000	250,000
		2220210	Maintenance of Computers, Software, and Networks	700,000	700,000	0
		3110700	Purchase of Vehicles and Other Transport Equipment	15,000,000	15,000,000	0
		3110701	Purchase of Motor Vehicles	15,000,000	15,000,000	0
		3111000	Purchase of Office Furniture and General Equipment	4,425,000	5,500,584	1,075,584
		3111001	Purchase of Office Furniture and Fittings	1,450,000	2,000,000	550,000
		3111002	Purchase of Computers, Printers and other IT Equipment	2,100,000	2,000,000	(100,000)
		3111003	Purchase of Airconditioners, Fans and Heating Appliances	500,000	500,000	0
		3111004	Purchase of exchanges & Other communication Equipment	100,000	500,000	400,000
		3111099	Purchase of other Office Equipments	275,000	500,584	225,584
		3111100	Purchase of Specialised Plant, Equipment and Machinery	20,000,000	10,000,000	(10,000,000)
		3111300	Purchase of Certified Seeds, Breeding Stock and Animals Feeds	20,000,000	10,000,000	(10,000,000)
			GROSS EXPENDITURE FOR HEAD 0005	280,568,147	541,671,890	261,103,743
0006	6		0006 ENVIRONMENT, WATER & NATURAL RESOURCES			
		2110100	Basic Salaries - Permanent Employees	47,218,749	86,487,678	39,268,929
		2110117	Basic Salaries	47,218,749	86,487,678	39,268,929
		2110200	Basic Wages - Temporary Employees	3,000,000	10,000,000	7,000,000
		2110202	Casual Labour - Others	3,000,000	10,000,000	7,000,000
		2110300	Personal Allowances paid as part of salary	25,691,477	3,000,000	(22,691,477)
		2110301	House Allowance	19,584,000	0	(19,584,000)
		2110309	Acting allowance	50,000	0	(50,000)
		2110310	Top up allowance Others	250,000	0	(250,000)
		2110314	Transport Allowance	2,073,200	0	(2,073,200)
		2110315	Extraneous Allowance	2,400	0	(2,400)
		2110320	Leave Allowance	3,131,877	3,000,000	(131,877)
		2110317	Non Practising Allowance	100,000	0	(100,000)
		2110320	Administrative Allowance	500,000	0	(500,000)
		2120100	Employer Contributions to Compulsory National Social Security Schemes	6,809,521	0	(6,809,521)
		2120101	Employer Contributions to National Social Security Fund	183,222	0	(183,222)

PE

99,487,678

PE

COUNTY GOVERNMENT OF KIAMBU						
SUPPLEMENTARY RECURRENT ESTIMATES FY 2013/2014						
II Heads and items under which the vote will be accounted for by vote ; County Government of Kiambu						
Head				(Printed Estimates)	Revised Estimates	(Amount Increase or Decrease)
Code	Unit	Item	Title	(KShs.)	KShs.	(KShs.)
		2120102	Employer Contributions to Local Government Security Fund	6,626,299	0	(6,626,299)
		2210200	Communication, Supplies and Services	1,440,000	510,000	(930,000)
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,390,000	500,000	(890,000)
		2210203	Courier and Postal Services	50,000	10,000	(40,000)
		2210500	Printing , Advertising and Information Supplies and Services	2,240,000	1,500,000	(740,000)
		2210503	Subscription of Newspapers	590,000	500,000	(90,000)
		2210502	Printing & Publishing	100,000	500,000	400,000
		2210504	Advertising, Awareness and Publicity Campaigns	1,450,000	500,000	(950,000)
		2210505	Trade Shows and Exhibitions	100,000	0	(100,000)
		2210600	Rentals of Produced Assets	500,000	500,000	0
		2210603	Rents and Rates - Non-Residential	500,000	500,000	0
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,855,000	4,000,000	(855,000)
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,250,000	1,000,000	(250,000)
		2210302	Accommodation - Domestic Travel	1,000,000	1,000,000	0
		2210303	Daily subsistence allowance	2,505,000	2,000,000	(505,000)
		2210309	Field Allowance	100,000	0	(100,000)
		2211300	Other Operating Expenses	3,279,000	8,200,000	4,921,000
		2211305	Contracted Guards and Cleaning Services	600,000	1,000,000	400,000
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	354,000	200,000	(154,000)
		2211308	Legal Dues/fees, Arbitration and Compensation Payments	1,025,000	1,000,000	(25,000)
		2211310	Contracted Professional Services	550,000	1,000,000	450,000
		2211399	Other Operating Expenses - Garbage collection	750,000	5,000,000	4,250,000
		2210800	Hospitality Supplies and Services	1,940,000	1,500,000	(440,000)
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,440,000	1,000,000	(440,000)
		2210802	Boards, Committees, Conferences and Seminars	500,000	500,000	0
		2210100	Utilities Supplies & Services	870,000	400,000	(470,000)
		2210101	Electricity Expenses	100,000	200,000	100,000
		2210102	Water and sewerage	770,000	200,000	(570,000)
		2210400	Foreign Travel & Subsistence and other transportation cost	3,050,000	3,050,000	0
		2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,000,000	0
		2210402	Accommodation	1,000,000	1,000,000	0
		2210403	Daily Subsistence Allowance	1,000,000	1,000,000	0
		2210404	Sundry Items (e.g. airport tax, taxis, etc...)	50,000	50,000	0
		2210700	Training Expenses	3,650,000	3,000,000	(650,000)
		2210701	Travel Allowance	400,000	500,000	100,000
		2210703	Production and Printing of Training Materials	100,000	500,000	400,000
		2210704	Hiring of training facilities	200,000	500,000	300,000

PE

COUNTY GOVERNMENT OF KIAMBU						
SUPPLEMENTARY RECURRENT ESTIMATES FY 2013/2014						
II Heads and items under which the vote will be accounted for by vote ; County Government of Kiambu						
Head				(Printed Estimates)	Revised Estimates	(Amount Increase or Decrease)
Code	Unit	Item	Title	(KShs.)	KShs.	(KShs.)
		2210710	Accommodation Allowance	850,000	500,000	(350,000)
		2210711	Tuition fees	2,100,000	1,000,000	(1,100,000)
		2211100	Office and General Supplies and Services	6,539,260	3,000,000	(3,539,260)
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,270,000	1,000,000	(270,000)
		2211102	Supplies and Accessories for Computers and Printers	1,275,000	1,000,000	(275,000)
		2211103	Sanitary & Cleaning materials, supplies & services	3,994,260	1,000,000	(2,994,260)
		2211000	Supply of special Materials	2,520,000	700,000	(1,820,000)
		2211009	Education and Library Supplies	1,630,000	200,000	(1,430,000)
		2211002	Purchase of uniforms and clothing staff	890,000	500,000	(390,000)
		2220100	Routine Maintenance-Vehicles and other Transport Equipment	1,730,000	1,050,000	(680,000)
		2220101	Maintenance Expenses-Motor Vehicles	1,630,000	1,000,000	(630,000)
		2220103	Tyres & Tubes	100,000	50,000	(50,000)
		2211200	Fuel Oil and Lubricants	2,750,000	2,500,000	(250,000)
		2211201	Refined Fuels and Lubricants for Transport	2,750,000	2,500,000	(250,000)
		2210900	Insurance Costs	700,000	1,000,000	300,000
		2210902	Motor Vehicles Equipment & machinery Insurance	700,000	1,000,000	300,000
		2220200	Routine Maintenance-Other Assets	7,142,000	2,700,000	(4,442,000)
		2220201	Maintenance of Plant, Machinery and Equipment	650,000	1,000,000	350,000
		2220203	Maintenance of Office Furniture and Equipment	962,000	500,000	(462,000)
		2220205	Maintenance of Buildings and Stations -- Non-Residential	1,270,000	500,000	(770,000)
		2220206	Maintenance of Civil Works	1,300,000	0	(1,300,000)
		2220210	Maintenance of Computers, Software, and Networks	860,000	200,000	(660,000)
		2220299	Routine Maintenance	2,100,000	500,000	(1,600,000)
		3110700	Purchase of Vehicles and Other Transport Equipment	10,000,000	5,000,000	(5,000,000)
		3110701	Purchase of Motor Vehicles	10,000,000	5,000,000	(5,000,000)
		3111000	Purchase of Office Furniture and General Equipment	6,455,000	2,041,187	(4,413,813)
		3111001	Purchase of Office Furniture and Fittings	3,000,000	500,000	(2,500,000)
		3111002	Purchase of Computers, Printers and other IT Equipment	1,210,000	500,000	(710,000)
		3111003	Purchase of Airconditionners, Fans and Heating Appliances	200,000	0	(200,000)
		3111004	Purchase of exchanges & Other communication Equipment	1,070,000	500,000	(570,000)
		3111009	Purchase of photocopiers	570,000	0	(570,000)
		3111099	Purchase of other Office Equipments	405,000	541,187	136,187
			GROSS EXPENDITURE FOR HEAD 0006	142,380,007	140,138,865	(2,241,142)
0007	7		0007 HEALTH SERVICES			

COUNTY GOVERNMENT OF KIAMBU						
SUPPLEMENTARY RECURRENT ESTIMATES FY 2013/2014						
II Heads and items under which the vote will be accounted for by vote ; County Government of Kiambu						
Head				(Printed Estimates)	Revised Estimates	(Amount Increase or Decrease)
Code	Unit	Item	Title	(KShs.)	KShs.	(KShs.)
		2110100	Basic Salaries - Permanent Employees	1,300,345,490	2,095,744,858	795,399,368
		2110117	Basic Salaries	1,300,345,490	2,095,744,858	795,399,368
		2110200	Basic Wages - Temporary Employees	7,000,000	7,000,000	0
		2110202	Casual Labour - Others	7,000,000	7,000,000	0
		2110300	Personal Allowances paid as part of salary	562,310,261	50,000,000	(512,310,261)
		2110301	House Allowance	556,044,000	0	(556,044,000)
		2110309	Acting allowance	50,000	0	(50,000)
		2110310	Top up allowance Others	385,600	0	(385,600)
		2110314	Transport Allowance	2,304,000	0	(2,304,000)
		2110320	Leave Allowance	2,102,285	50,000,000	47,897,715
		2110317	Non Practising Allowance	100,000	0	(100,000)
		2110320	Administrative Allowance	500,000	0	(500,000)
		2110322	Late Duty Allowance	824,376	0	(824,376)
		2120100	Employer Contributions to Compulsory National Social Security Schemes	7,273,164	0	(7,273,164)
		2120101	Employer Contributions to National Social Security Fund	83,410	0	(83,410)
		2120102	Employer Contributions to Local Government Security Fund	7,189,754	0	(7,189,754)
		2210200	Communication, Supplies and Services	1,550,000	510,000	(1,040,000)
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,500,000	500,000	(1,000,000)
		2210203	Courier and Postal Services	50,000	10,000	(40,000)
		2210500	Printing , Advertising and Information Supplies and Services	1,054,000	2,500,000	1,446,000
		2210502	Printing and publishing	250,000	1,000,000	750,000
		2210503	Subscription of Newspapers	489,000	500,000	11,000
		2210504	Advertising, Awareness and Publicity Campaigns	315,000	1,000,000	685,000
		2210600	Rentals of Produced Assets	600,000	500,000	(100,000)
		2210604	Hire of Transport, Equipment	600,000	500,000	(100,000)
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	7,200,000	6,000,000	(1,200,000)
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,200,000	2,000,000	(200,000)
		2210302	Accommodation - Domestic Travel	2,500,000	500,000	(2,000,000)
		2210303	Daily subsistence allowance	2,500,000	3,000,000	500,000
		2210305	Patient travelling expenses	0	500,000	500,000
		2211300	Other Operating Expenses	5,392,000	3,000,000	(2,392,000)
		2211303	Contracted Guards	3,000,000	1,000,000	(2,000,000)
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	842,000	500,000	(342,000)
		2211310	Contracted Professional Services	500,000	500,000	0
		2211399	Other Operating Expenses	1,050,000	1,000,000	(50,000)

PE

2,152,744,858

795,399,368

PE

COUNTY GOVERNMENT OF KIAMBU						
SUPPLEMENTARY RECURRENT ESTIMATES FY 2013/2014						
II Heads and items under which the vote will be accounted for by vote ; County Government of Kiambu						
Head						
Code	Unit	Item	Title	(Printed Estimates)	Revised Estimates	(Amount Increase or Decrease)
				(KShs.)	KShs.	(KShs.)
		2210800	Hospitality Supplies and Services	3,740,000	3,500,000	(240,000)
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,740,000	1,500,000	(240,000)
		2210802	Boards, Committees, Conferences and Seminars	2,000,000	2,000,000	0
		2210100	Utilities Supplies & Services	1,920,000	1,500,000	(420,000)
		2210101	Electricity Expenses	1,200,000	1,000,000	(200,000)
		2210102	Water and sewerage	720,000	500,000	(220,000)
		2210400	Foreign Travel & Subsistence and other transportation cost	7,150,000	5,000,000	(2,150,000)
		2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,250,000	2,000,000	(250,000)
		2210402	Accommodation	2,200,000	500,000	(1,700,000)
		2210403	Daily Subsistence Allowance	2,200,000	2,000,000	(200,000)
		2210404	Sundry Items (e.g. airport tax, taxis, etc...)	500,000	500,000	0
		2210700	Training Expenses	6,700,000	4,100,000	(2,600,000)
		2210701	Travel Allowance	1,000,000	1,000,000	0
		2210703	Production and Printing of Training Materials	1,000,000	1,000,000	0
		2210704	Hiring of training facilities	500,000	500,000	0
		2210710	Accommodation Allowance	1,550,000	500,000	(1,050,000)
		2210711	Tuition fees	2,450,000	1,000,000	(1,450,000)
		2210799	Training Expenses - Other	200,000	100,000	(100,000)
		2211100	Office and General Supplies and Services	5,520,000	5,500,000	(20,000)
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,520,000	1,500,000	(20,000)
		2211102	Supplies and Accessories for Computers and Printers	1,260,000	1,000,000	(260,000)
		2211103	Sanitary & Cleaning materials, supplies & services	2,740,000	3,000,000	260,000
		2211000	Supply of special Materials	116,610,000	121,700,000	5,090,000
		2211001	Medical Drugs	100,000,000	100,000,000	0
		2211002	Dressings and Other Non-Pharmaceutical Medical Items	5,000,000	5,000,000	0
		2211004	Fungicides, Insecticides and Sprays	2,000,000	2,000,000	0
		2211008	Laboratory Materials, Supplies and Small Equipment	3,000,000	3,000,000	0
		2211009	Education and Library Supplies	110,000	500,000	390,000
		2211015	Foods and Rations	0	5,000,000	5,000,000
		2211016	Purchase of Uniforms and Clothing - Staff	1,000,000	1,000,000	0
		2211019	Purchase of Uniforms and Clothing - Patients	700,000	700,000	0
		2211020	Uniform and Clothing Allowances	1,300,000	1,000,000	(300,000)
		2211021	Purchase of Bedding and Linen	1,500,000	1,500,000	0
		2211028	Purchase of X-Rays Supplies	2,000,000	2,000,000	0
		2220100	Routine Maintenance-Vehicles and other Transport Equipment	2,000,000	1,050,000	(950,000)
		2220101	Maintenance Expenses-Motor Vehicles	1,500,000	1,000,000	(500,000)

COUNTY GOVERNMENT OF KIAMBU						
SUPPLEMENTARY RECURRENT ESTIMATES FY 2013/2014						
II Heads and items under which the vote will be accounted for by vote ; County Government of Kiambu						
Head				(Printed Estimates)	Revised Estimates	(Amount Increase or Decrease)
Code	Unit	Item	Title	(KShs.)	KShs.	(KShs.)
		2220103	Tyres & Tubes	500,000	50,000	(450,000)
		2211200	Fuel Oil and Lubricants	2,470,000	2,500,000	30,000
		2211201	Refined Fuels and Lubricants for Transport	2,470,000	2,500,000	30,000
		2210900	Insurance Costs	1,000,000	2,000,000	1,000,000
		2210902	Motor Vehicles Equipment & machinery Insurance	1,000,000	2,000,000	1,000,000
		2220200	Routine Maintenance-Other Assets	6,025,000	4,500,000	(1,525,000)
		2220201	Maintenance of Plant, Machinery and Equipment	825,000	800,000	(25,000)
		2220203	Maintenance of medical and dental equipments	2,400,000	2,500,000	100,000
		2220202	Maintenance of Office Furniture and Equipment	1,000,000	100,000	(900,000)
		2220205	Maintenance of Buildings and Stations -- Non-Residential	1,000,000	500,000	(500,000)
		2220210	Maintenance of Computers, Software, and Networks	500,000	100,000	(400,000)
		2220299	Routine Maintenance	300,000	500,000	200,000
		3110900	Purchase of Household Furniture and Institutional Equipment	200,000	200,000	0
		3110902	Purchase of Household and Institutional Appliances	200,000	200,000	0
		3110700	Purchase of Vehicles and Other Transport Equipment	15,000,000	5,000,000	(10,000,000)
		3110701	Purchase of Motor Vehicles	15,000,000	5,000,000	(10,000,000)
		3111000	Purchase of Office Furniture and General Equipment	4,020,000	7,674,846	3,654,846
		3111001	Purchase of Office Furniture and Fittings	1,020,000	1,000,000	(20,000)
		3111002	Purchase of Computers, Printers and other IT Equipment	1,200,000	1,000,000	(200,000)
		3111003	Purchase of Airconditionners, Fans and Heating Appliances	700,000	574,846	(125,154)
		3111004	Purchase of exchanges & Other communication Equipment	700,000	5,000,000	4,300,000
		3111099	Purchase of other Office Equipments	400,000	100,000	(300,000)
		3111100	Purchase of specialised Plant, Equipment and machinery	100,000	0	(100,000)
		3111101	Purchase of Laboratory Equipment	100,000	0	(100,000)
		2640400	County government Transfers	0	200,000,000	200,000,000
		2640401	Thika Level 5 Hospital	0	200,000,000	200,000,000
			GROSS EXPENDITURE FOR HEAD 0007	2,065,179,915	2,529,479,704	464,299,789
0008	8		0008 EDUCATION, CULTURE, ICT & SOCIAL SERVICES			
		2110100	Basic Salaries - Permanent Employees	124,907,856	122,350,724	(2,557,132)
		2110117	Basic Salaries	124,907,856	122,350,724	(2,557,132)
		2110300	Personal Allowances paid as part of salary	63,688,752	3,000,000	(60,688,752)
		2110301	House Allowance	47,606,000	0	(47,606,000)
		2110309	Special Duty allowance	50,000	0	(50,000)
		2110310	Top up allowance (Others)	812,880	0	(812,880)

PE

125,350,724

PE

COUNTY GOVERNMENT OF KIAMBU						
SUPPLEMENTARY RECURRENT ESTIMATES FY 2013/2014						
II Heads and items under which the vote will be accounted for by vote ; County Government of Kiambu						
Head				(Printed Estimates)	Revised Estimates	(Amount Increase or Decrease)
Code	Unit	Item	Title	(KShs.)	KShs.	(KShs.)
		2110314	Transport allowance	3,480,000	0	(3,480,000)
		2110317	Non-Practising Allowance	100,000	0	(100,000)
		2110320	Leave allowance	11,639,872	3,000,000	(8,639,872)
		2110400	Personal Allowances paid as Reimbursements	3,800,000	0	(3,800,000)
		2110402	Salary Arrears	3,550,000	0	(3,550,000)
		2110403	Medical insurance Schemes Ex-Gratia	100,000	0	(100,000)
		2110404	Leave Expenses	150,000	0	(150,000)
		2120000	Social Contributions	20,930,921	0	(20,930,921)
		2120101	Employer contributions to National Social Security Fund	205,313	0	(205,313)
		2120102	Employer contributions to local Government Security fund(Laptrust,Laprofund)	20,725,608	0	(20,725,608)
		2210200	Communication, Supplies and Services	2,605,000	1,010,000	(1,595,000)
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,235,000	1,000,000	(235,000)
		2210203	Courier and Postal Services	1,370,000	10,000	(1,360,000)
		2210500	Printing , Advertising and Information Supplies and Services	4,056,000	3,500,000	(556,000)
		2210502	Printing and publishing	1,000,000	2,000,000	1,000,000
		2210503	Subscription of Newspapers	1,300,000	500,000	(800,000)
		2210504	Advertising, Awareness and Publicity Campaigns	1,476,000	1,000,000	(476,000)
		2210505	Trade Shows and exhibition	280,000	0	(280,000)
		2210600	Rentals of Produced Assets	510,000	100,000	(410,000)
		2210603	Rents and Rates - Non-Residential	250,000	0	(250,000)
		2210604	Hiring of transport	260,000	100,000	(160,000)
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	9,500,000	6,000,000	(3,500,000)
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,300,000	2,000,000	(2,300,000)
		2210302	Accomodation	0	2,000,000	2,000,000
		2210303	Daily subsistence allowance	5,200,000	2,000,000	(3,200,000)
		2211300	Other Operating Expenses	23,114,000	5,650,000	(17,464,000)
		2211301	Bank Service Commission and Charges	100,000	50,000	(50,000)
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,654,000	100,000	(1,554,000)
		2211305	Contracted Guards & cleaning services	1,040,000	1,000,000	(40,000)
		2211308	Legal dues/fees,Arbration and compensation payments	3,100,000	1,000,000	(2,100,000)
		2211310	Contracted Professional services	2,050,000	1,000,000	(1,050,000)
		2211396	Other Operating Expenses	5,500,000	1,000,000	(4,500,000)
		2211397	Street children assistance	4,800,000	1,500,000	(3,300,000)
		2211398	Other expenses County Sports Promotion	4,870,000	0	(4,870,000)
		2210800	Hospitality Supplies and Services	5,230,000	2,500,000	(2,730,000)
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,230,000	500,000	(2,730,000)

PE

COUNTY GOVERNMENT OF KIAMBU						
SUPPLEMENTARY RECURRENT ESTIMATES FY 2013/2014						
II Heads and items under which the vote will be accounted for by vote ; County Government of Kiambu						
Head				(Printed Estimates)	Revised Estimates	(Amount Increase or Decrease)
Code	Unit	Item	Title	(KShs.)	KShs.	(KShs.)
		2210802	Boards, Committees, Conferences and Seminars	2,000,000	2,000,000	-
		2210100	Utilities Supplies & Services	2,460,000	700,000	(1,760,000)
		2210101	Electricity Expenses	1,430,000	500,000	(930,000)
		2210102	Water and sewerage	1,030,000	200,000	(830,000)
		2210400	Foreign Travel & Subsistence and other transportation cost	5,960,000	5,500,000	(460,000)
		2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	1,000,000	(1,000,000)
		2210402	Accommodation	2,000,000	2,000,000	0
		2210403	Daily Subsistence Allowance	1,460,000	2,000,000	540,000
		2210404	Sundry Items (e.g. airport tax, taxis, etc...)	500,000	500,000	0
		2210700	Training Expenses	40,091,091	15,000,000	(25,091,091)
		2210701	Travel Allowance	2,000,000	1,000,000	(1,000,000)
		2210703	Production and Printing of Training Materials	1,700,000	500,000	(1,200,000)
		2210704	Hiring of training facilities	1,000,000	1,500,000	500,000
		2210710	Accommodation Allowance	2,600,000	1,000,000	(1,600,000)
		2210711	Tuition fees	2,791,091	1,000,000	(1,791,091)
		2210799	Training Expenses - (Civic Education)	30,000,000	10,000,000	(20,000,000)
		2211100	Office and General Supplies and Services	16,075,000	4,500,000	(2,275,000)
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	3,260,000	2,000,000	(1,260,000)
		2211102	Supplies and Accessories for Computers and Printers	1,275,000	1,000,000	(275,000)
		2211103	Sanitary & Cleaning materials, supplies & services	1,740,000	1,000,000	(740,000)
		2211009	Education and Library Supplies	500,000	500,000	0
		2211000	Supply of special Materials	4,200,000	1,000,000	(4,100,000)
		2211002	Purchase of uniforms and clothing staff	610,000	1,000,000	390,000
		2211009	Education and Library Supplies	4,490,000	0	(4,490,000)
		2220100	Routine Maintenance-Vehicles and other Transport Equipment	3,930,000	2,050,000	(1,880,000)
		2220101	Maintenance Expenses-Motor Vehicles	2,730,000	2,000,000	(730,000)
		2220103	Tyres & Tubes	1,200,000	50,000	(1,150,000)
		2211200	Fuel Oil and Lubricants	2,000,000	2,000,000	0
		2211201	Refined Fuels and Lubricants for Transport	2,000,000	2,000,000	0
		2210900	Insurance Costs	2,500,000	1,000,000	(1,500,000)
		2210902	Motor Vehicles Equipment & machinery Insurance	2,500,000	1,000,000	(1,500,000)
		2220200	Routine Maintenance-Other Assets	500,000	500,000	0
		2220203	Maintenance of Office Furniture and Equipment	500,000	500,000	0
		2220200	Routine Maintenance-Other Assets	7,320,000	3,000,000	(4,320,000)
		2220201	Maintenance of Plant, Machinery and Equipment	1,050,000	1,000,000	(50,000)
		2220203	Maintenance of Office Furniture and Equipment	970,000	500,000	(470,000)

COUNTY GOVERNMENT OF KIAMBU						
SUPPLEMENTARY RECURRENT ESTIMATES FY 2013/2014						
II Heads and items under which the vote will be accounted for by vote ; County Government of Kiambu						
Head				(Printed Estimates)	Revised Estimates	(Amount Increase or Decrease)
Code	Unit	Item	Title	(KShs.)	KShs.	(KShs.)
		2220205	Maintenance of Buildings and stations-Non Residential	1,800,000	500,000	(1,300,000)
		2220207	Maintenance of Roads	500,000	0	(500,000)
		2220210	Maintenance of Computers,Software and networks	2,200,000	500,000	(1,700,000)
		2220299	Routine Maintenace	800,000	500,000	(300,000)
		2640000	Other Transfers and Emergency Relief	100,000,000	70,000,000	(30,000,000)
		2640001	School Feeding Programes	0	10,000,000	10,000,000
		2640199	Scholarships and Other Educational benefits - Busaries	100,000,000	60,000,000	(40,000,000)
		3110700	Purchase of Vehicles and Other Transport Equipment	24,050,000	10,000,000	(14,050,000)
		3110701	Purchase of Motor Vehicles	24,050,000	10,000,000	(14,050,000)
		3110900	Purchase of Household Furnitureand General Equipment	100,000	0	(100,000)
		3110902	Purchase of Household and institutional Appliances	100,000	0	(100,000)
		3111000	Purchase of Office Furniture and General Equipment	6,785,000	2,900,000	(3,885,000)
		3111001	Purchase of Office Furniture and Fittings	2,830,000	1,000,000	(1,830,000)
		3111002	Purchase of Computers, Printers and other IT Equipment	1,150,000	500,000	(650,000)
		3111003	Purchase of Airconditionners, Fans and Heating Appliances	650,000	200,000	(450,000)
		3111004	Purchase of other Office Equipments	1,355,000	500,000	(855,000)
		3111005	Purchase of Photocopiers	200,000	700,000	500,000
		3111006	Purchase of exchanges & Other communication Equipment	600,000	0	(600,000)
		2640400	County government Transfers	0	2,299,756	2,299,756
		2640406	Betting Control & Licensing Board expenses	0	2,299,756	2,299,756
			GROSS EXPENDITURE FOR HEAD 0008	470,113,620	264,560,480	(197,253,140)
0009	9		0009 YOUTH & SPORTS			
		2110100	Basic Salaries - Permanent Employees	0	70,541,676	70,541,676
		2110117	Basic Salaries	0	70,541,676	70,541,676
		2110300	Personal Allowances paid as part of salary	0	4,000,000	4,000,000
		2110320	Leave allowance	0	4,000,000	4,000,000
		2210100	Utilities Supplies and Services	0	200,000	200,000
		2210101	Electricity	0	100,000	100,000
		2210102	Water and sewerage charges	0	100,000	100,000
		2210200	Communication, Supplies and Services	0	510,000	510,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	0	500,000	500,000
		2210203	Courier and Postal Services	0	10,000	10,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	0	5,000,000	5,000,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	0	2,000,000	2,000,000
		2210302	Accommodation - Domestic Travel	0	1,000,000	1,000,000

PE

74,541,676

PE

COUNTY GOVERNMENT OF KIAMBU						
SUPPLEMENTARY RECURRENT ESTIMATES FY 2013/2014						
II Heads and items under which the vote will be accounted for by vote ; County Government of Kiambu						
Head				(Printed Estimates)	Revised Estimates	(Amount Increase or Decrease)
Code	Unit	Item	Title	(KShs.)	KShs.	(KShs.)
		2210303	Daily Subsistence Allowance	0	2,000,000	2,000,000
		2210400	(Foreign Travel & Subsistence and other transportation cost)	0	4,500,000	4,500,000
		2210401	(Travel Costs (airlines, bus, railway, mileage allowances, etc.))	0	1,000,000	1,000,000
		2210402	(Accommodation)	0	1,000,000	1,000,000
		2210403	(Daily Subsistence Allowance)	0	2,000,000	2,000,000
		2210404	(Sundry Items (e.g. airport tax, taxis, etc...))	0	500,000	500,000
		2210600	Rentals of Produced Assets	0	500,000	500,000
		2210603	Rents and Rates - Non-Residential	0	500,000	500,000
		2210700	Training Expenses	0	6,000,000	6,000,000
		2210701	Travel Allowance	0	1,000,000	1,000,000
		2210702	Remuneration of Instructors and Contract Based Training Services	0	2,000,000	2,000,000
		2210703	Production and Printing of Training Materials	0	1,000,000	1,000,000
		2210704	Hire of Training Facilities and Equipment	0	2,000,000	2,000,000
		2210800	Hospitality Supplies and Services	0	5,000,000	5,000,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	0	2,000,000	2,000,000
		2210802	Boards, Committees, Conferences and Seminars	0	3,000,000	3,000,000
		2211100	Office and General Supplies and Services	0	3,500,000	3,500,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	0	1,000,000	1,000,000
		2211102	Supplies and Accessories for Computers and Printers	0	1,500,000	1,500,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	0	1,000,000	1,000,000
		2211200	Fuel Oil and Lubricants	0	1,000,000	1,000,000
		2211201	Refined Fuels and Lubricants for Transport	0	1,000,000	1,000,000
		2211300	Other Operating Expenses	0	24,770,000	24,770,000
		2211399	Other Operating expenses (Kimsca Sports event)	0	18,000,000	18,000,000
		2211301	Bank Service Commission and Charges	0	50,000	50,000
		2211398	Other expenses County Sports Promotion	0	4,000,000	4,000,000
		2211399	Other Operating Expenses	0	2,720,000	2,720,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	0	500,000	500,000
		2220101	Maintenance Expenses - Motor Vehicles	0	500,000	500,000
		2220200	Routine Maintenance - Other Assets	0	500,000	500,000
		2220205	Maintenance of Buildings and Stations -- Non-Residential	0	500,000	500,000
		3110700	Purchase of Vehicles and Other Transport Equipment	0	7,000,000	7,000,000
		3110701	Purchase of Motor Vehicles	0	7,000,000	7,000,000
		3111000	Purchase of Office Furniture and General Equipment	0	2,000,000	2,000,000
		3111001	Purchase of Office Furniture and Fittings	0	2,000,000	2,000,000
			GROSS EXPENDITURE 0009	0	135,521,676	135,521,676

COUNTY GOVERNMENT OF KIAMBU						
SUPPLEMENTARY RECURRENT ESTIMATES FY 2013/2014						
II Heads and items under which the vote will be accounted for by vote ; County Government of Kiambu						
Head				(Printed Estimates)	Revised Estimates	(Amount Increase or Decrease)
Code	Unit	Item	Title	(KShs.)	KShs.	(KShs.)
0010	10		0010 LANDS, PHYSICAL PLANNING & HOUSING			
		2110100	Basic Salaries - Permanent Employees	49,906,873	60,529,819	10,622,946
		2110117	Basic Salaries	49,906,873	60,529,819	10,622,946
		2110300	Personal Allowances paid as part of salary	22,038,300	3,000,000	(19,038,300)
		2110301	House Allowance	16,200,000	0	(16,200,000)
		2110309	Special Duty allowance	50,000	0	(50,000)
		2110310	Top up allowance (Others)	505,400	0	(505,400)
		2110314	Transport allowance	1,008,000	0	(1,008,000)
		2110317	Non-Practising Allowance	170,000	0	(170,000)
		2110320	Leave allowance	4,104,900	3,000,000	(1,104,900)
		2120000	Social Contributions	6,489,447	0	(6,489,447)
		2120101	Employer contributions to National Social Security Fund	187,268	0	(187,268)
		2120102	Employer contributions to local Government Security fund(Laptrust,Laprofund)	6,302,179	0	(6,302,179)
		2210200	Communication, Supplies and Services	1,180,000	760,000	(420,000)
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	810,000	750,000	(60,000)
		2210203	Courier and Postal Services	370,000	10,000	(360,000)
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	9,860,000	11,000,000	1,140,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,760,000	3,000,000	(760,000)
		2210302	Accommodation - Domestic Travel	2,000,000	2,000,000	0
		2210303	Daily subsistence allowance	3,600,000	6,000,000	2,400,000
		2210309	Field Allowance	500,000	0	(500,000)
		2210500	Printing , Advertising and Information Supplies and Services	2,544,000	5,500,000	2,956,000
		2210503	Subscription of Newspapers	722,000	500,000	(222,000)
		2210502	Printing & publishing	700,000	3,000,000	2,300,000
		2210504	Advertising, Awareness and Publicity Campaigns	622,000	2,000,000	1,378,000
		2210505	Trade Shows and exhibition	500,000	0	(500,000)
		2210600	Rentals of Produced Assets	500,000	700,000	200,000
		2210603	Rents and Rates - Non-Residential	300,000	500,000	200,000
		2210604	Hire of transport	200,000	200,000	0
		2211300	Other Operating Expenses	11,829,000	60,500,000	48,671,000
		2211301	Contracted Guards & cleaning services	500,000	1,000,000	500,000
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	979,000	500,000	(479,000)
		2211310	Contracted Professional Services	5,500,000	3,000,000	(2,500,000)
		2211308	Legal dues/fees,Arbitration and Compesation Payments, tribunal costs	100,000	8,000,000	7,900,000
		2211399	Garbage collection	3,050,000	0	(3,050,000)

PE

63,529,819

PE

COUNTY GOVERNMENT OF KIAMBU						
SUPPLEMENTARY RECURRENT ESTIMATES FY 2013/2014						
II Heads and items under which the vote will be accounted for by vote ; County Government of Kiambu						
Head				(Printed Estimates)	Revised Estimates	(Amount Increase or Decrease)
Code	Unit	Item	Title	(KShs.)	KShs.	(KShs.)
		2211399	Town Planning	1,600,000	5,000,000	3,400,000
		2211023	Supplies for Production	100,000	1,000,000	900,000
		2211099	Updating of Valuation Roll	0	42,000,000	42,000,000
		2210400	Foreign Travel & Subsistence and other transportation cost	10,000,000	6,500,000	(3,500,000)
		2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,000,000	1,000,000	(2,000,000)
		2210402	Accommodation	3,000,000	2,000,000	(1,000,000)
		2210403	Daily Subsistence Allowance	3,000,000	3,000,000	0
		2210404	Sundry Items (e.g. airport tax, taxis, etc...)	1,000,000	500,000	(500,000)
		2210700	Training Expenses	11,530,000	3,500,000	(8,030,000)
		2210701	Travel Allowance	2,000,000	1,000,000	(1,000,000)
		2210703	Production and Printing of Training Materials	500,000	500,000	0
		2210704	Hiring of training facilities	500,000	500,000	0
		2210710	Accommodation Allowance	4,000,000	500,000	(3,500,000)
		2210711	Tuition fees	4,530,000	1,000,000	(3,530,000)
		2210800	Hospitality Supplies and Services	4,740,000	4,000,000	(740,000)
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,240,000	1,000,000	(240,000)
		2210802	Boards, Committees, Conferences and Seminars	1,500,000	3,000,000	1,500,000
		2210804	Tribunal Costs	2,000,000	0	(2,000,000)
		2210100	Utilities Supplies & Services	2,320,000	350,000	(1,970,000)
		2210101	Electricity Expenses	700,000	200,000	(500,000)
		2210102	Water and sewerage	1,620,000	150,000	(1,470,000)
		2211100	Office and General Supplies and Services	5,845,000	3,500,000	(2,345,000)
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	3,300,000	2,000,000	(1,300,000)
		2211102	Supplies and Accessories for Computers and Printers	1,075,000	1,000,000	(75,000)
		2211103	Sanitary & Cleaning materials, supplies & services	1,470,000	500,000	(970,000)
		2211000	Supply of special Materials	1,790,000	1,100,000	(690,000)
		2211002	Purchase of uniforms and clothing staff	1,110,000	500,000	(610,000)
		2211023	Supplies for Production	80,000	500,000	420,000
		2211009	Education and Library Supplies	600,000	100,000	(500,000)
		2220100	Routine Maintenance-Vehicles and other Transport Equipment	2,930,000	1,050,000	(1,880,000)
		2220101	Maintenance Expenses-Motor Vehicles	2,430,000	1,000,000	(1,430,000)
		2220103	Tyres & Tubes	500,000	50,000	(450,000)
		2211200	Fuel Oil and Lubricants	3,390,000	2,000,000	(1,390,000)
		2211201	Refined Fuels and Lubricants for Transport	3,390,000	2,000,000	(1,390,000)
		2210900	Insurance Costs	2,700,000	1,000,000	(1,700,000)
		2210902	Motor Vehicles Equipment & machinery Insurance	2,700,000	1,000,000	(1,700,000)
		2220200	Routine Maintenance-Other Assets	10,450,000	5,500,000	(4,950,000)

COUNTY GOVERNMENT OF KIAMBU						
SUPPLEMENTARY RECURRENT ESTIMATES FY 2013/2014						
II Heads and items under which the vote will be accounted for by vote ; County Government of Kiambu						
Head				(Printed Estimates)	Revised Estimates	(Amount Increase or Decrease)
Code	Unit	Item	Title	(KShs.)	KShs.	(KShs.)
		2220201	Maintenance of Plant, Machinery and Equipment	2,250,000	1,000,000	(1,250,000)
		2220203	Maintenance of Office Furniture and Equipment	1,790,000	500,000	(1,290,000)
		2220205	Maintenance of Buildings and stations-Non Residential	3,600,000	3,000,000	(600,000)
		2220207	Maintenance of Roads,ports,Jettis	1,500,000	0	(1,500,000)
		2220210	Maintenance of Computers,Software and networks	310,000	500,000	190,000
		2220299	Maintenance of other equipment	1,000,000	500,000	(500,000)
		3111000	Purchase of Office Furniture and General Equipment	5,745,000	10,500,000	4,755,000
		3111001	Purchase of Office Furniture and Fittings	2,400,000	1,000,000	(1,400,000)
		3111002	Purchase of Computers, Printers and other IT Equipment	2,050,000	2,000,000	(50,000)
		3111003	Purchase of Airconditionners, Fans and Heating Appliances	0	0	0
		3111004	Purchase of other Office Equipments	795,000	500,000	(295,000)
		3111005	Purchase of Photocopiers	500,000	1,000,000	500,000
		3111006	Purchase of map printer	0	3,000,000	3,000,000
		3111007	Purchase of Map Scanner	0	3,000,000	3,000,000
		3110200	Construction of Building	50,000,000	0	(50,000,000)
		3110201	Residential Buildings	50,000,000	0	(50,000,000)
			GROSS EXPENDITURE FOR HEAD 0010	215,787,620	180,989,819	(34,797,801)
0011	11		0011 TRADE, INDUSTRY, TOURISM & COOPERATIVES			
		2110100	Basic Salaries - Permanent Employees	88,511,990	119,933,146	31,421,156
		2110117	Basic Salaries	88,511,990	119,933,146	31,421,156
		2110300	Personal Allowances paid as part of salary	43,524,211	5,000,000	(38,524,211)
		2110301	House Allowance	33,620,000	0	(33,620,000)
		2110309	Special Duty allowance	50,000	0	(50,000)
		2110310	Top up allowance (Others)	270,520	0	(270,520)
		2110314	Transport allowance	2,808,000	0	(2,808,000)
		2110317	Non-Practising Allowance	3,120,000	0	(3,120,000)
		2110320	Leave allowance	3,352,827	5,000,000	1,647,173
		2110321	Administrative allowance	302,864	0	(302,864)
		2120000	Social Contributions	14,857,819	0	(14,857,819)
		2120101	Employer contributions to National Social Security Fund	85,532	0	(85,532)
		2120102	Employer contributions to local Government Security fund(Laptrust,Laprofund)	14,772,287	0	(14,772,287)
		2210200	Communication, Supplies and Services	1,800,000	1,010,000	(790,000)
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,100,000	1,000,000	(100,000)
		2210203	Courier and Postal Services	700,000	10,000	(690,000)

PE

124,933,146

COUNTY GOVERNMENT OF KIAMBU						
SUPPLEMENTARY RECURRENT ESTIMATES FY 2013/2014						
II Heads and items under which the vote will be accounted for by vote ; County Government of Kiambu						
Head				(Printed Estimates)	Revised Estimates	(Amount Increase or Decrease)
Code	Unit	Item	Title	(KShs.)	KShs.	(KShs.)
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	9,174,000	6,050,000	(3,124,000)
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,150,000	2,000,000	(150,000)
		2210302	Accommodation - Domestic Travel	5,024,000	1,000,000	(4,024,000)
		2210303	Daily subsistence allowance	2,000,000	3,000,000	1,000,000
		2210304	Sundry Items (e.g. airport tax, taxis, etc...)	0	50,000	50,000
		2210500	Printing , Advertising and Information Supplies and Services	4,660,000	5,500,000	840,000
		2210503	Subscription of Newspapers	856,000	500,000	(356,000)
		2210502	Printing & publishing	500,000	1,000,000	500,000
		2210505	Trade Shows and exhibition	1,664,000	2,000,000	336,000
		2210504	Advertising, Awareness and Publicity Campaigns	1,640,000	2,000,000	360,000
		2210600	Rentals of Produced Assets	500,000	1,000,000	500,000
		2210603	Rents and Rates - Non-Residential	500,000	500,000	0
		2210604	Hire of Transport, Equipment	0	500,000	500,000
		2211300	Other Operating Expenses	1,524,000	3,500,000	1,976,000
		2211301	Contracted Guards & cleaning services	500,000	1,000,000	500,000
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	574,000	500,000	(74,000)
		2211308	Legal Dues/fees,Arbitration and Compensation Payments	200,000	1,000,000	800,000
		2211310	Contracted Professional Services	250,000	1,000,000	750,000
		2210800	Hospitality Supplies and Services	1,990,000	5,500,000	3,510,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	990,000	2,000,000	1,010,000
		2210802	Boards, Committees, Conferences and Seminars	1,000,000	2,500,000	1,500,000
		2210899	Hospitality Supplies and Services- others	0	1,000,000	1,000,000
		2210100	Utilities Supplies & Services	3,520,000	300,000	(3,220,000)
		2210101	Electricity Expenses	2,700,000	200,000	(2,500,000)
		2210102	Water and sewerage	820,000	100,000	(720,000)
		2210400	Foreign Travel & Subsistence and other transportation cost	2,000,000	5,500,000	3,500,000
		2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	2,000,000	1,500,000
		2210402	Accommodation	500,000	1,000,000	500,000
		2210403	Daily Subsistence Allowance	500,000	2,000,000	1,500,000
		2210404	Sundry Items (e.g. airport tax, taxis, etc...)	500,000	500,000	0
		2210700	Training Expenses	8,456,668	3,000,000	(5,456,668)
		2210701	Travel Allowance	2,200,000	500,000	(1,700,000)
		2210703	Production and Printing of Training Materials	2,756,668	500,000	(2,256,668)
		2210704	Hiring of training facilities	1,500,000	500,000	(1,000,000)
		2210710	Accommodation Allowance	1,500,000	500,000	(1,000,000)
		2210711	Tuition fees	500,000	1,000,000	500,000
		2211000	Supply of special Materials	2,598,000	1,100,000	(1,498,000)

PE

COUNTY GOVERNMENT OF KIAMBU						
SUPPLEMENTARY RECURRENT ESTIMATES FY 2013/2014						
II Heads and items under which the vote will be accounted for by vote ; County Government of Kiambu						
Head				(Printed Estimates)	Revised Estimates	(Amount Increase or Decrease)
Code	Unit	Item	Title	(KShs.)	KShs.	(KShs.)
		2211009	Education and Library Supplies	290,000	100,000	(190,000)
		2211016	Purchase of uniforms and clothing staff	2,308,000	1,000,000	(1,308,000)
		2211100	Office and General Supplies and Services	8,585,000	6,000,000	(2,585,000)
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	6,525,000	3,500,000	(3,025,000)
		2211102	Supplies and Accessories for Computers and Printers	500,000	1,500,000	1,000,000
		2211103	Sanitary & Cleaning materials, supplies & services	1,060,000	1,000,000	(60,000)
		2211002	Purchase of uniforms and clothing staff	500,000	0	(500,000)
		2220100	Routine Maintenance-Vehicles and other Transport Equipment	4,180,000	1,050,000	(3,130,000)
		2220101	Maintenance Expenses-Motor Vehicles	3,680,000	1,000,000	(2,680,000)
		2220103	Tyres & Tubes	500,000	50,000	(450,000)
		2211200	Fuel Oil and Lubricants	4,570,000	2,000,000	(2,570,000)
		2211201	Refined Fuels and Lubricants for Transport	4,570,000	2,000,000	(2,570,000)
		2210900	Insurance Costs	1,500,000	1,000,000	(500,000)
		2210902	Motor Vehicles Equipment & machinery Insurance	1,500,000	1,000,000	(500,000)
		2220200	Routine Maintenance-Other Assets	13,224,000	3,000,000	(10,224,000)
		2220201	Maintenance of Plant, Machinery and Equipment	1,150,000	500,000	(650,000)
		2220202	Maintenance of Office Furniture and Equipment	4,630,000	1,000,000	(3,630,000)
		2220205	Maintenance of Buildings and stations-Non Residential	6,850,000	1,000,000	(5,850,000)
		2220210	Maintenance of Computers ,Software and Networks	594,000	500,000	(94,000)
		3110700	Purchase of Vehicles and Other Transport Equipment	10,000,000	5,000,000	(5,000,000)
		3110701	Purchase of Motor Vehicles	10,000,000	5,000,000	(5,000,000)
		3111000	Purchase of Office Furniture and General Equipment	10,043,000	6,250,000	(3,793,000)
		3111001	Purchase of Office Furniture and Fittings	2,550,000	1,000,000	(1,550,000)
		3111002	Purchase of Computers, Printers and other IT Equipment	6,188,000	2,000,000	(4,188,000)
		3111003	Purchase of Airconditionners, Fans and Heating Appliances	50,000	500,000	450,000
		3111004	Purchase of other Office Equipments	500,000	500,000	0
		3111005	Purchase of Photocopiers	255,000	750,000	495,000
		3111006	Purchase of exchanges & Other communication Equipment	500,000	500,000	0
		3111099	Purchase of instrumentation & Calibration Equipment	0	1,000,000	1,000,000
			GROSS EXPENDITURE FOR HEAD 0011	235,218,688	181,693,146	(53,525,542)
012	12		0012 ROADS, TRANSPORT & PUBLIC WORKS			
		2110100	Basic Salaries - Permanent Employees	206,057,930	170,778,679	(35,279,251)
		2110117	Basic Salaries	206,057,930	170,778,679	(35,279,251)
		2110200	Basic Wages - Temporary Employees	0	7,000,000	7,000,000
		2110202	Casual Labour - Others	0	7,000,000	7,000,000

181,778,679

PE

COUNTY GOVERNMENT OF KIAMBU						
SUPPLEMENTARY RECURRENT ESTIMATES FY 2013/2014						
II Heads and items under which the vote will be accounted for by vote ; County Government of Kiambu						
Head						
Code	Unit	Item	Title	(Printed Estimates)	Revised Estimates	(Amount Increase or Decrease)
				(KShs.)	KShs.	(KShs.)
		2110300	Personal Allowances paid as part of salary	111,104,339	4,000,000	(107,104,339)
		2110301	House Allowance	88,162,510	0	(88,162,510)
		2110309	Special Duty allowance	110,800	0	(110,800)
		2110310	Top up allowance	1,080,160	0	(1,080,160)
		2110314	Transport allowance	5,692,376	0	(5,692,376)
		2110315	Extraneous Allowance	84,800	0	(84,800)
		2110317	Non-Practising Allowance	300,000	0	(300,000)
		2110320	Leave allowance	15,673,693	4,000,000	(11,673,693)
		2110400	Personal allowances paid as Reimbursements	7,900,000	0	(7,900,000)
		2110403	Refund of Medical Expenses Ex-gratia	100,000	0	(100,000)
		2110404	Leave Expenses	4,250,000	0	(4,250,000)
		2110499	Salary arrears	3,550,000	0	(3,550,000)
		2120000	Social Contributions	36,222,493	0	(36,222,493)
		2120101	Employer contributions to National Social Security Fund	367,726	0	(367,726)
		2120102	Employer contributions to local Government Security fund(Laptrust,Lapofund)	35,854,767	0	(35,854,767)
		2210200	Communication, Supplies and Services	4,240,000	510,000	(3,730,000)
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	3,050,000	500,000	(2,550,000)
		2210203	Courier and Postal Services	1,190,000	10,000	(1,180,000)
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	16,698,000	9,000,000	(7,698,000)
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	7,800,000	2,000,000	(5,800,000)
		2210302	Accommodation - Domestic Travel	4,000,000	2,000,000	(2,000,000)
		2210303	Daily subsistence allowance	4,898,000	5,000,000	102,000
		2210500	Printing, Advertising and Information Supplies and Services	4,126,000	4,500,000	374,000
		2210503	Subscription of Newspapers	1,076,000	500,000	(576,000)
		2210502	Printing & publishing	1,350,000	2,000,000	650,000
		2210504	Advertising, Awareness and Publicity Campaigns	1,650,000	2,000,000	350,000
		2210505	Trade Shows and exhibition	50,000	0	(50,000)
		2210600	Rentals of Produced Assets	1,150,000	3,000,000	1,850,000
		2210603	Rents and Rates - Non-Residential	1,050,000	0	(1,050,000)
		2210604	Hire of Transport	100,000	3,000,000	2,900,000
		2211300	Other Operating Expenses	13,218,000	8,500,000	(4,718,000)
		2211301	Contracted Guards & cleaning services	3,040,000	1,000,000	(2,040,000)
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,678,000	500,000	(1,178,000)
		2211308	Legal Dues/fees, Arbitration and Compensation Payments	2,650,000	3,000,000	350,000
		2211310	Contracted Professional Services	1,400,000	2,000,000	600,000
		2211399	Other Operating Expenses	4,450,000	2,000,000	(2,450,000)
		2210800	Hospitality Supplies and Services	6,620,000	4,500,000	(2,120,000)

PE

COUNTY GOVERNMENT OF KIAMBU						
SUPPLEMENTARY RECURRENT ESTIMATES FY 2013/2014						
II Heads and items under which the vote will be accounted for by vote ; County Government of Kiambu						
Head				(Printed Estimates)	Revised Estimates	(Amount Increase or Decrease)
Code	Unit	Item	Title	(KShs.)	KShs.	(KShs.)
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,640,000	1,500,000	(2,140,000)
		2210802	Boards, Committees, Conferences and Seminars	2,980,000	3,000,000	20,000
		2210100	Utilities Supplies & Services	38,478,386	14,500,000	(23,978,386)
		2210101	Electricity Expenses including arrears	32,688,386	14,000,000	(18,688,386)
		2210102	Water and sewerage	5,790,000	500,000	(5,290,000)
		2210400	Foreign Travel & Subsistence and other transportation cost	13,950,000	6,500,000	(7,450,000)
		2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,000,000	2,000,000	(2,000,000)
		2210402	Accommodation	3,950,000	1,000,000	(2,950,000)
		2210403	Daily Subsistence Allowance	5,000,000	3,000,000	(2,000,000)
		2210404	Sundry Items (e.g. airport tax, taxis, etc...)	1,000,000	500,000	(500,000)
		2210700	Training Expenses	17,956,668	5,700,000	(12,256,668)
		2210701	Travel Allowance	3,000,000	1,000,000	(2,000,000)
		2210703	Production and Printing of Training Materials	1,000,000	700,000	(300,000)
		2210704	Hiring of training facilities	1,000,000	1,000,000	0
		2210710	Accommodation Allowance	4,300,000	1,000,000	(3,300,000)
		2210711	Tuition fees	8,656,668	2,000,000	(6,656,668)
		2211100	Office and General Supplies and Services	6,420,000	4,000,000	(2,420,000)
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	2,375,000	2,000,000	(375,000)
		2211102	Supplies and Accessories for Computers and Printers	1,325,000	1,000,000	(325,000)
		2211103	Sanitary & Cleaning materials, supplies & services	2,720,000	1,000,000	(1,720,000)
		2211000	Supply of special Materials	4,260,000	1,600,000	(2,660,000)
		2211001	Education and Library Supplies	210,000	100,000	(110,000)
		2211002	Purchase of uniforms and clothing staff	4,050,000	1,500,000	(2,550,000)
		2220100	Routine Maintenance-Vehicles and other Transport Equipment	25,830,000	15,100,000	(10,730,000)
		2220101	Maintenance Expenses-Motor Vehicles	23,830,000	15,000,000	(8,830,000)
		2220103	Tyres & Tubes	2,000,000	100,000	(1,900,000)
		2211200	Fuel Oil and Lubricants	26,300,000	10,000,000	(16,300,000)
		2211201	Refined Fuels and Lubricants for Transport	26,300,000	10,000,000	(16,300,000)
		2210900	Insurance Costs	11,855,000	5,000,000	(6,855,000)
		2210902	Motor Vehicles Equipment & machinery Insurance	11,855,000	5,000,000	(6,855,000)
		2220200	Routine Maintenance-Other Assets	52,830,000	16,000,000	(36,830,000)
		2220201	Maintenance of Plant, Machinery and Equipment	12,060,000	5,000,000	(7,060,000)
		2220203	Maintenance of Office Furniture and Equipment	6,150,000	500,000	(5,650,000)
		2220205	Maintenance of buildings and stations-Non Residential	15,450,000	5,000,000	(10,450,000)
		2220207	Maintenance of Roads	3,500,000	0	(3,500,000)
		2220210	Maintenance of Computers, Software and Networks	2,720,000	500,000	(2,220,000)

PE

COUNTY GOVERNMENT OF KIAMBU						
SUPPLEMENTARY RECURRENT ESTIMATES FY 2013/2014						
II Heads and items under which the vote will be accounted for by vote ; County Government of Kiambu						
Head				(Printed Estimates)	Revised Estimates	(Amount Increase or Decrease)
Code	Unit	Item	Title	(KShs.)	KShs.	(KShs.)
		2220299	Routine Maintenance-Other Assets	12,950,000	5,000,000	(7,950,000)
		3110300	Refurbishment of Buildings	2,000,000	0	(2,000,000)
		3110302	Refurbishment of Non-Residential Buildings	2,000,000	0	(2,000,000)
		3110700	Purchase of Vehicles and Other Transport Equipment	25,000,000	5,000,000	(20,000,000)
		3110701	Purchase of Motor Vehicles	25,000,000	5,000,000	(20,000,000)
		3110900	Purchase of household Furniture and Institutional Equipment	50,000	0	(50,000)
		3110902	Purchase of household Furniture and Institutional Appliances	50,000	0	(50,000)
		3111000	Purchase of Office Furniture and General Equipment	11,264,076	6,268,387	(4,995,689)
		3111001	Purchase of Office Furniture and Fittings	2,940,000	2,000,000	(940,000)
		3111002	Purchase of Computers, Printers and other IT Equipment	2,580,000	2,000,000	(580,000)
		3111003	Purchase of Airconditionners, Fans and Heating Appliances	1,050,000	500,000	(550,000)
		3111004	Purchase of exchanges & Other communication Equipment	1,424,076	500,000	(924,076)
		3111005	Purchase of photocopier	1,700,000	750,000	(950,000)
		3111009	Purchase of other office equipments	1,570,000	518,387	(1,051,613)
			GROSS EXPENDITURE FOR HEAD 0012	643,530,892	301,457,066	(342,073,826)
			GROSS EXPENDITURE(Recurrent)	7,163,610,756	#ERROR!	#ERROR!

#ERROR!

7,163,610,756

-		

COUNTY GOVERNMENT OF KIAMBU					
SUPPLEMENTARY DEVELOPMENT ESTIMATES FY 2013/2014					
II Heads and items under which the vote will be accounted for by vote ; County Government of Kiambu					
Head	Item Cod	Details	Printed Estimates	Revised Estimates	(Amount Increase or Decrease)
			Kshs	Kshs	(Kshs)
0001		0001 County Assembly			
		Gross Expenditure 0001	155,000,000	51,699,539	(103,300,461)
0002		0002 County Executive			
	2640400	Other Current Transfers, Grants and Subsidies	20,000,000	20,000,000	0
	2640402	Donations	20,000,000	20,000,000	0
	3110300	Refurbishment of Buildings	80,000,000	300,000,000	220,000,000
	3110302	Refurbishment of buildings	80,000,000	0	(80,000,000)
	4110199	Domestic Loans to Other Levels(Youth & women Enterprise Fund)	0	300,000,000	300,000,000
		Gross Expenditure 0002	100,000,000	320,000,000	220,000,000
0003		0003 Finance & Planning			
	2640401	Donor Funded Projects	0	437,687,056	437,687,056
	3110000	Acquisition of Fixed Capital Assets	26,510,000	0	(26,510,000)
	3110699	Projects 2013/14	26,510,000	0	(26,510,000)
	3111100	Purchase of Specialised Plant, Equipment and Machinery	41,500,000	0	(41,500,000)
	3111111	Purchase of IT System	1,500,000	0	(1,500,000)
	3111112	Purchase of Software for Management of County Revenue	40,000,000	0	(40,000,000)
	3110200	Construction of Building	200,000,000	50,000,000	(150,000,000)
	3110202	Construction of County Headquarters	200,000,000	0	(200,000,000)
	3110203	Construction of sub county Offices; Gatundu North	0	10,000,000	10,000,000
	3110204	Construction of sub county Offices;Juja	0	20,000,000	20,000,000
	3110205	Construction of sub county Offices; Lari	0	10,000,000	10,000,000

	3110206	Construction of sub county Offices; Githunguri	0	10,000,000	10,000,000
	3130000	Acquisition of Land and Intangible Assets	10,000,000	0	(10,000,000)
	3130101	Land Acquisition	10,000,000	0	(10,000,000)
	3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	0	2,728,960	2,728,960
	3111402	Designs & Artitechural Plans	0	2,728,960	2,728,960
		Gross Expenditure 0003	278,010,000	490,416,016	212,406,016
0004		0004 Public Service			
	3130100	Acquisition of Land and Intangible Assets	5,000,000	0	(5,000,000)
	3130101	Land Acquisition	5,000,000	0	(5,000,000)
		Gross Expenditure 0005	5,000,000	0	(5,000,000)
0005		0005 Agriculture, Livestock & Fisheries			
	3110500	Construction and Civil Works	6,000,000	6,000,000	0
	3110507	Construction of Fish ponds(1 per sub county)	6,000,000	6,000,000	0
	3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	79,000,000	5,000,000	(74,000,000)
	3111405	Farm development	79,000,000	5,000,000	(74,000,000)
	3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	51,000,000	77,000,000	26,000,000
	3111202	Rehabilitation of cattle dips	12,000,000	5,000,000	(7,000,000)
	3111203	Refurbishment of slaughter house	12,000,000	12,000,000	0
	3111204	Refurbishment of Abattoirs	15,000,000	10,000,000	(5,000,000)
	3111205	Establishment of a Livestock Market	3,000,000	0	(3,000,000)
	3111206	Construction of an agribusiness centre	9,000,000	0	(9,000,000)
	3111207	Construction of Green Houses	0	50,000,000	50,000,000
		Gross Expenditure 0005	136,000,000	88,000,000	(48,000,000)
					-
0006		0006 Water, Environment & Natural Resources			-
	3130100	Acquisition of Land	150,000,000	0	(150,000,000)
	3130102	Purchase of Landfill	150,000,000	0	(150,000,000)

(490,416,016)

(88,000,000)

	3110500	Construction and Civil Works	5,000,000	69,000,000	64,000,000
	3110502	Construction and civil works(Water Projects)	2,500,000	10,000,000	7,500,000
	3110507	Construction of water tanks & Reservoirs	0	4,000,000	4,000,000
	3110508	Boreholes	0	20,000,000	20,000,000
	3110509	Extension of pipes and water meters	0	10,000,000	10,000,000
	3110510	Extension of sewer pipelines & sanitation Blocks	0	20,000,000	20,000,000
	3110511	Environmental protection	0	5,000,000	5,000,000
	3110599	Other construction and civil works	2,500,000	0	(2,500,000)
	3110700	Purchase of Vehicles and Other Transport Equipment	57,500,000	50,000,000	(7,500,000)
	3110705	Purchase of garbage trucks	57,500,000	50,000,000	(7,500,000)
	3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	3,000,000	3,000,000	-
	3111305	Purchase of Tree seeds and seedlings	3,000,000	3,000,000	-
		Gross Expenditure 0006	215,500,000	122,000,000	(93,500,000)
0007		0007 Health Services			-
	3110200	Construction of Building	218,500,000	32,500,000	(186,000,000)
	3110202	Construction of Health facilities	150,000,000	20,000,000	(130,000,000)
	3110203	Construction of Rehabilitation centre	50,000,000	0	(50,000,000)
	3110204	Construction of Buildings - Others (Incenators)	12,500,000	12,500,000	0
	3110305	Construction of Public toilets	6,000,000	0	(6,000,000)
	3110300	Refurbishment of Buildings	71,300,000	20,000,000	(51,300,000)
	3110301	Refurbishment of Buildings	70,000,000	20,000,000	(50,000,000)
	3110304	Rehabilitation of refuse chambers	1,300,000	0	(1,300,000)
	3110700	Purchase of Vehicles and Other Transport Equipment	97,850,000	55,000,000	(42,850,000)
	3110705	Purchase of garbage tippers	47,850,000	0	(47,850,000)
	3110707	Purchase of Ambulances	50,000,000	15,000,000	(35,000,000)
	3111106	Purchase of Fire Engine	0	40,000,000	40,000,000
	3110500	Construction and Civil Works	11,500,000	0	(11,500,000)
	3110502	Drilling of borehole, installation of pump and Supply clean water	11,500,000	0	(11,500,000)
	3111100	Purchase of Specialised Plant, Equipment and Machinery	300,000	15,000,000	14,700,000

(122,000,000)

	3111110	Purchase of Generator	200,000	0	(200,000)
	3111107	Purchase of Laboratory Equipment	100,000	5,000,000	4,900,000
	3111199	Purchase of other fire equipments	0	10,000,000	10,000,000
	3130100	Acquisition of Land and Intangible Assets	100,000,000	100,000,000	0
	3130102	Purchase of Burial land	100,000,000	100,000,000	0
	2640400	County government Transfers	0	167,887,752	167,887,752
	2640406	Thika Level 5 Hospital	0	167,887,752	167,887,752
		Gross Expenditure 0007	499,450,000	390,387,752	(109,062,248)
0008		0008 Education, Culture, ICT & Social Services			
	3110200	Construction of Building	245,000,279	0	(245,000,279)
	3110202	Construction of ECD facilities	225,000,000	0	(225,000,000)
	2220207	Construction of modern toilets	5,000,279	0	(5,000,279)
	3110209	Construction of a library	15,000,000	0	(15,000,000)
	3110300	Refurbishment of Buildings	70,000,000	55,000,000	(15,000,000)
	3110301	Refurbishment of ECD facilities	50,000,000	30,000,000	(20,000,000)
	3110304	Refurbishment of social halls	20,000,000	20,000,000	0
	3110304	Refurbishment of a library	0	5,000,000	5,000,000
	2640400	ICT Project	0	150,000,000	150,000,000
	2640402	SAP Project	0	150,000,000	150,000,000
		Gross Expenditure 0008	315,000,279	205,000,000	(110,000,279)
0009		0009 Youth & Sports			
	3110200	Construction of Building	150,000,000	20,000,000	(130,000,000)
	3110208	Construction of youth Polytechnic	150,000,000	20,000,000	(130,000,000)
	3110300	Refurbishment of Buildings	50,000,000	70,000,000	20,000,000
	3110302	Refurbishment of Youth polytechnics	0	30,000,000	30,000,000
	3110303	Equipment for Youth polytechnics	50,000,000	40,000,000	(10,000,000)
		Gross Expenditure '0009	200,000,000	90,000,000	(110,000,000)
0010		0010 Land, Physical Planning & Housing			

(390,387,752)

295,000,000
(295,000,000)

	3110200	Construction of Building	30,000,000	0	(30,000,000)
	3110202	Construction of offices	30,000,000	0	(30,000,000)
	3110500	Construction and Civil Works	2,500,000	0	(2,500,000)
	3110501	Construction Bridges	2,500,000	0	(2,500,000)
	3111400	Research, Feasibility Studies, Preparation and Design, Project Supervision	50,000,000	50,000,000	0
	3111401	Feasibility and appraisal studies, engineering and design plans (Intergrated urban planning)	50,000,000	50,000,000	0
	3130100	Acquisition of Land and Intangible Assets	205,000,000	10,000,000	(195,000,000)
	3130101	Purchase of Land for Departmental offices/garage/warehouses/Land for access roads/ zoning of land for real estate development	205,000,000	10,000,000	(195,000,000)
	3111100	Purchase of Specialised Plant, Equipment and Machinery	0	26,500,000	26,500,000
	3111101	Purchase of Real Time Kinematic GPS 1	0	3,500,000	3,500,000
	3111112	Purchase of GIS software	0	3,000,000	3,000,000
	3111120	Preparation, Advertisement and Processing of PDPs	0	20,000,000	20,000,000
		Gross Expenditure 0010	287,500,000	86,500,000	(201,000,000)
0011					
		0011 Trade, Industry, Tourism & Co-operatives			
	3130100	Acquisition of Land and Intangible Assets	300,000,000	0	(300,000,000)
	3130101	Land acquisiton(Development of an Industrial Park)	300,000,000	0	(300,000,000)
	3110200	Construction of Building/Establishments	312,000,000	52,000,000	(260,000,000)
	3110203	Construction of markets/Boda Boda sheds	310,000,000	50,000,000	(260,000,000)
	3110204	Establishment of a Livestock Market	2,000,000	2,000,000	-
	3111500	Rehabilitation of Civil Works	0	5,000,000	5,000,000
	3111502	Rehabilitation of 14 Falls	0	5,000,000	5,000,000
	3111400	Research, Feasibility Studies, Preparation and Design, Project Supervision	0	20,000,000	20,000,000
	3111401	Feasibility Study	0	20,000,000	20,000,000
		Gross Expenditure 0011	612,000,000	77,000,000	(535,000,000)
0012					
		0012 Roads, Transport, & Public Works			
	3110200	Construction of Building	19,980,000	49,000,000	29,020,000

(86,500,000)

(77,000,000)

19-11-2013-Revised-Supplementary-Budget.xls

	3110202	Construction of public toilets	9,580,000	9,000,000	(580,000)
	3110202	Construction of Buildings- County Headquarters	2,000,000	40,000,000	38,000,000
	3110299	New A.P post and police line	8,400,000	0	(8,400,000)
	3110300	Refurbishment of Buildings	10,400,000	15,000,000	4,600,000
	3110302	Renovation of buildings	10,000,000	15,000,000	5,000,000
	3110399	Rehabilitation chiefs office	400,000	0	(400,000)
	3110400	Construction of Roads	2,100,000,000	600,000,000	(1,500,000,000)
	3110401	Construction of Major County Roads	2,000,000,000	500,000,000	(1,500,000,000)
	3110544	Murraming of Roads	100,000,000	100,000,000	-
	3111500	Renovations of Roads	0	34,000,000	34,000,000
	3111501	Rehabilitation of Roads	0	34,000,000	34,000,000
	3110500	Construction and Civil Works	266,048,570	212,030,658	(54,017,912)
	3110501	Rehabilitation of bridges	30,000,000	25,000,000	(5,000,000)
	3110502	Storm water drainage/ sewerage	100,000,000	37,030,658	(62,969,342)
	3110504	Other infrastructure and civil works- Streetlighting and floodlights	100,000,000	100,000,000	-
	3110507	Parking Bay	1,600,000	20,000,000	18,400,000
	3110508	Uncompleted LASDAP projects	9,085,570	10,000,000	914,430
	3110509	Construction and Civil Works	10,000,000	0	(10,000,000)
	3110510	Water tank resevoirs	14,363,000	0	(14,363,000)
	3110511	Buspark improvement	1,000,000	20,000,000	19,000,000
	3110700	Purchase of Vehicles and Other Transport Equipment	70,000,000	0	(70,000,000)
	3110705	Purchase of Trucks	70,000,000	0	(70,000,000)
	3111100	Purchase of Specialized plant, Equipment and Machinery	148,000,000	0	(148,000,000)
	3111116	Purchase of Grader	88,000,000	0	(88,000,000)
	3111120	Purchase of Roller	20,000,000	0	(20,000,000)
	3111106	Purchase of Fire Engine	40,000,000	0	(40,000,000)
		Gross Expenditure 0012	2,614,428,570	910,030,658	(1,704,397,912)
		Gross Total Expenditure Development	5,417,888,849	2,831,033,965	(2,586,854,884)

#ERROR!

3,000,000,000

6,264,435,668

9,264,435,668

#ERROR!

Vote No.	Sector	PE	Operations & Maintenance	Recurrent Supplementary Estimates	Net Supplementary Development Estimates	Total Estimates
0001	County Assembly	279,200,000	266,105,549	545,305,549	51,699,539	597,005,088
0002	County Executive	#ERROR!	#ERROR!	#ERROR!	320,000,000	#ERROR!
0003	Finance & Planning	453,932,217	296,450,000	750,382,217	490,416,016	1,240,798,233
0004	Public Service	298,914,366	143,447,631	442,361,997	-	442,361,997
0005	Agriculture, Livestock & Fisheries	395,521,306	146,150,584	541,671,890	88,000,000	629,671,890
0006	Environment, Water & Natural Resources	99,487,678	40,651,187	140,138,865	122,000,000	262,138,865
0007	Health Services	2,152,744,858	376,734,846	2,529,479,704	390,387,752	2,919,867,456
0008	Education, Culture, ICT & Social Services	125,350,724	139,209,756	264,560,480	205,000,000	469,560,480
0009	Youth & Sports	74,541,676	60,980,000	135,521,676	90,000,000	225,521,676
0010	Lands, Physical Planning & Housing	63,529,819	117,460,000	180,989,819	86,500,000	267,489,819
0011	Trade, Industry, Tourism & Cooperatives	124,933,146	56,760,000	181,693,146	77,000,000	258,693,146
0012	Roads, Transport & Public Works	181,778,679	119,678,387	301,457,066	910,030,658	1,211,487,724
	Totals	#ERROR!	#ERROR!	#ERROR!	2,831,033,965	#ERROR!

#ERROR!

2,831,033,965

#ERROR!

#ERROR!

19-11-2013-Revised-Supplementary-Budget.xls

Vote No.	Sector	PE	Operations & Maintenance	Recurrent Supplementary Estimates	Approved Estimates 2013-14	Net Increase/Decrease	Net Supplementary Development Estimates	Approved Estimates 2013-14	Net Increase/Decrease	Total Estimates
0001	County Assembly	279,200,000	266,105,549	545,305,549	630,040,000	(84,734,451)	51,699,539	155,000,000	(103,300,461)	597,005,088
0002	County Executive	#ERROR!	#ERROR!	#ERROR!	796,462,917	#ERROR!	320,000,000	100,000,000	220,000,000	#ERROR!
0003	Finance & Planning	453,932,217	296,450,000	750,382,217	1,048,466,737	(298,084,520)	490,416,016	278,010,000	212,406,016	1,240,798,233
0004	Public Service	298,914,366	143,447,631	442,361,997	635,862,213	(193,500,216)	-	5,000,000	(5,000,000)	442,361,997
0005	Agriculture, Livestock & Fisheries	395,521,306	146,150,584	541,671,890	280,568,147	261,103,743	88,000,000	136,000,000	(48,000,000)	629,671,890
0006	Environment, Water & Natural Resourc	99,487,678	40,651,187	140,138,865	142,380,007	(2,241,142)	122,000,000	215,500,000	(93,500,000)	262,138,865
0007	Health Services	2,152,744,858	376,734,846	2,529,479,704	2,065,179,915	464,299,789	390,387,752	549,350,000	(158,962,248)	2,919,867,456
0008	Education, Culture, ICT & Social Servi	125,350,724	139,209,756	264,560,480	470,113,620	(205,553,140)	205,000,000	515,000,279	(310,000,279)	469,560,480
0009	Youth & Sports	74,541,676	60,980,000	135,521,676	-	135,521,676	90,000,000	-	90,000,000	225,521,676
0010	Lands, Physical Planning & Housing	63,529,819	117,460,000	180,989,819	215,787,620	(34,797,801)	86,500,000	287,500,000	(201,000,000)	267,489,819
0011	Trade, Industry, Tourism & Cooperativ	124,933,146	56,760,000	181,693,146	235,218,688	(53,525,542)	77,000,000	612,000,000	(535,000,000)	258,693,146
0012	Roads, Transport & Public Works	181,778,679	119,678,387	301,457,066	643,530,892	(342,073,826)	910,030,658	2,614,428,570	(1,704,397,912)	1,211,487,724
	Totals	#ERROR!	#ERROR!	#ERROR!	7,163,610,756	#ERROR!	2,831,033,965	5,467,788,849	(2,636,754,884)	#ERROR!

#ERROR! 7,163,610,756 #ERROR! 2,831,033,965

#ERROR!
#ERROR!

Annex1 ; Total Expenditure Ceilings for the MTEF Period 2013/2013 (Kshs.)

COUNTY GOVERNMENT OF KIAMBU										
SECTOR	TOTAL EXPENDITURE					PERCENTAGE SHARE OF TOTAL EXPENDITURE				
	Printed Estimates 2013/14	Revised Estimates 2013/14	2014/15	2015/16	2016/17	Approved Estimates 2013/14	Revised Estimates 2013/14	2014/15	2015/16	2016/17
County Assemby	785,040,000	597,005,088	656,705,597	722,376,156	794,613,772	6.2	#ERRO	#ERRO	#ERRO	#ERROR!
County Executive	896,462,917	#ERROR!	#ERROR!	#ERROR!	#ERROR!	7.1	#ERRO	#ERRO	#ERRO	#ERROR!
Finance & Planning	1,326,476,737	1,240,798,233	1,364,878,056	1,501,365,862	1,651,502,448	10.5	#ERRO	#ERRO	#ERRO	#ERROR!
Public Service	640,862,213	442,361,997	486,598,197	535,258,017	588,783,819	5.1	#ERRO	#ERRO	#ERRO	#ERROR!
Agriculture, Livestock & Fisheries	416,568,147	629,671,890	692,639,079	761,902,987	838,093,286	3.3	#ERRO	#ERRO	#ERRO	#ERROR!
Water, Environment & Natural Resources	357,880,007	262,138,865	288,352,752	317,188,027	348,906,829	2.8	#ERRO	#ERRO	#ERRO	#ERROR!
Health Services	2,614,529,915	2,919,867,456	3,211,854,202	3,533,039,622	3,886,343,584	20.7	#ERRO	#ERRO	#ERRO	#ERROR!
Education, Culture, ICT & Social Services	985,113,899	469,560,480	516,516,528	568,168,181	624,984,999	7.8	#ERRO	#ERRO	#ERRO	#ERROR!
Youths & Sports	-	225,521,676	248,073,844	272,881,228	300,169,351	0.0	#ERRO	#ERRO	#ERRO	#ERROR!
Lands, Physical Planning & Housing	503,287,620	267,489,819	294,238,801	323,662,681	356,028,949	4.0	#ERRO	#ERRO	#ERRO	#ERROR!
Trade, Industry, Tourism & Cooperatives	847,218,688	258,693,146	284,562,461	313,018,707	344,320,577	6.7	#ERRO	#ERRO	#ERRO	#ERROR!
Roads, Transport & Public Works	3,257,959,462	1,211,487,724	1,332,636,496	1,465,900,146	1,612,490,161	25.8	#ERRO	#ERRO	#ERRO	#ERROR!
Totals	12,631,399,605	#ERROR!	#ERROR!	#ERROR!	#ERROR!	100	#ERRO	#ERRO	#ERRO	#ERROR!

NB; A 10% growth has been assumed in the projections

Annex2 ; Operations 2013/14-2016/17 (Kshs.)

Kiambu County Government Operations 2013/14-2016/17 (Kshs.)							
	2012/2013	Printed Estimates FY 2013/14	Revised Estimates FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
TOTAL REVENUE							
National Transfers		5,458,860,860	5,458,860,860	6,004,746,946	6,605,221,641	7,265,743,805	7,992,318,185
Local Collections		6,366,963,937	3,000,000,000	3,300,000,000	3,630,000,000	3,993,000,000	4,392,300,000
Donor Funds		805,574,808	805,574,808	886,132,289	974,745,518	1,072,220,069	1,179,442,076
TOTAL		12,631,399,605	9,264,435,668	10,190,879,235	11,209,967,158	12,330,963,874	13,564,060,262
EXPENDITURE							
Personnel		#ERROR!	#ERROR!	#ERROR!	#ERROR!	#ERROR!	#ERROR!
Operations & Maintenance		#ERROR!	#ERROR!	#ERROR!	#ERROR!	#ERROR!	#ERROR!
Development		5,467,788,849	2,831,033,965	3,114,137,362	3,425,551,098	3,768,106,207	4,144,916,828
TOTAL		#ERROR!	#ERROR!	#ERROR!	#ERROR!	#ERROR!	#ERROR!

	#ERROR!
Recurrent	#ERROR!
Development	#ERROR!

Annex 3 ; Recurrent Sector Ceilings for the MTEF Period 2013/2014-2016/2017 (in Kshs.)

Recurrent Sector Ceilings for the MTEF Period 2013/2014-2016/2017 (in Kshs.)						
	Printed Estimates FY 2013/14	Revised Estimates 2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
COUNTY ASSEMBLY						
Total	#ERROR!	545,305,549	599,836,104	659,819,714	725,801,686	798,381,854
A-I-A	-	-	-	-	-	-
NET	#ERROR!	545,305,549	599,836,104	659,819,714	725,801,686	798,381,854
Personnel	#ERROR!	279,200,000	307,120,000	337,832,000	371,615,200	408,776,720
Operations	#ERROR!	266,105,549	292,716,104	321,987,714	354,186,486	389,605,134
COUNTY EXECUTIVE						
Total	#ERROR!	#ERROR!	#ERROR!	#ERROR!	#ERROR!	#ERROR!
A-I-A	-	-	-	-	-	-
NET	#ERROR!	#ERROR!	#ERROR!	#ERROR!	#ERROR!	#ERROR!
Personnel	#ERROR!	#ERROR!	#ERROR!	#ERROR!	#ERROR!	#ERROR!
Operations	#ERROR!	#ERROR!	#ERROR!	#ERROR!	#ERROR!	#ERROR!
FINANCE & PLANNING						
Total	#ERROR!	750,382,217	825,420,439	907,962,483	998,758,731	1,098,634,604
A-I-A	-	-	-	-	-	-
NET	#ERROR!	750,382,217	825,420,439	907,962,483	998,758,731	1,098,634,604
Personnel	#ERROR!	453,932,217	499,325,439	549,257,983	604,183,781	664,602,159
Operations	#ERROR!	296,450,000	326,095,000	358,704,500	394,574,950	434,032,445
PUBLIC SERVICE						
Total	#ERROR!	442,361,997	486,598,197	535,258,017	588,783,819	647,662,200
A-I-A	-	-	-	-	-	-
NET	#ERROR!	442,361,997	486,598,197	535,258,017	588,783,819	647,662,200
Personnel	#ERROR!	298,914,366	328,805,803	361,686,383	397,855,022	437,640,524
Operations	#ERROR!	143,447,631	157,792,394	173,571,634	190,928,797	210,021,677
AGRICULTURE, LIVESTOCK & FISHERIES						
Total	#ERROR!	541,671,890	595,839,079	655,422,987	720,965,286	793,061,814
A-I-A	-	-	-	-	-	-

Annex 3 ; Recurrent Sector Ceilings for the MTEF Period 2013/2014-2016/2017 (in Kshs.)

Recurrent Sector Ceilings for the MTEF Period 2013/2014-2016/2017 (in Kshs.)						
	Printed Estimates FY 2013/14	Revised Estimates 2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
NET	#ERROR!	541,671,890	595,839,079	655,422,987	720,965,286	793,061,814
Personnel	#ERROR!	395,521,306	435,073,437	478,580,780	526,438,858	579,082,744
Operations	#ERROR!	146,150,584	160,765,642	176,842,207	194,526,427	213,979,070
WATER, ENVIRONMENT & NATURAL RESOURCES						
Total	#ERROR!	140,138,865	154,152,752	169,568,027	186,524,829	205,177,312
A-I-A	-	-	-	-	-	-
NET	#ERROR!	140,138,865	154,152,752	169,568,027	186,524,829	205,177,312
Personnel	#ERROR!	99,487,678	109,436,446	120,380,090	132,418,099	145,659,909
Operations	#ERROR!	40,651,187	44,716,306	49,187,936	54,106,730	59,517,403
HEALTH SERVICES						
Total	#ERROR!	2,529,479,704	2,782,427,674	3,060,670,442	3,366,737,486	3,703,411,235
A-I-A	-	-	-	-	-	-
NET	#ERROR!	2,529,479,704	2,782,427,674	3,060,670,442	3,366,737,486	3,703,411,235
Personnel	#ERROR!	2,152,744,858	2,368,019,344	2,604,821,278	2,865,303,406	3,151,833,747
Operations	#ERROR!	376,734,846	414,408,331	455,849,164	501,434,080	551,577,488
EDUCATION, CULTURE, ICT & SOCIAL SERVICES						
Total	#ERROR!	264,560,480	291,016,528	320,118,181	352,129,999	387,342,999
A-I-A	-	-	-	-	-	-
NET	#ERROR!	264,560,480	291,016,528	320,118,181	352,129,999	387,342,999
Operations	#ERROR!	125,350,724	137,885,796	151,674,376	166,841,814	183,525,995
Operations	#ERROR!	139,209,756	153,130,732	168,443,805	185,288,185	203,817,004
YOUTH & SPORTS						
Total	-	135,521,676	149,073,844	163,981,228	180,379,351	198,417,286
A-I-A	-	-	-	-	-	-
NET	-	135,521,676	149,073,844	163,981,228	180,379,351	198,417,286
Personnel	-	74,541,676	81,995,844	90,195,428	99,214,971	109,136,468
Operations	-	60,980,000	67,078,000	73,785,800	81,164,380	89,280,818

Annex 3 ; Recurrent Sector Ceilings for the MTEF Period 2013/2014-2016/2017 (in Kshs.)

Recurrent Sector Ceilings for the MTEF Period 2013/2014-2016/2017 (in Kshs.)						
	Printed Estimates FY 2013/14	Revised Estimates 2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
LANDS, PHYSICAL PLANNING & HOUSING						
Total	#ERROR!	180,989,819	199,088,801	218,997,681	240,897,449	264,987,194
A-I-A	-	-	-	-	-	-
NET	#ERROR!	180,989,819	199,088,801	218,997,681	240,897,449	264,987,194
Personnel	#ERROR!	63,529,819	69,882,801	76,871,081	84,558,189	93,014,008
Operations	#ERROR!	117,460,000	129,206,000	142,126,600	156,339,260	171,973,186
TRADE, INDUSTRY, TOURISM & COOPERATIVES						
Total	#ERROR!	181,693,146	199,862,461	219,848,707	241,833,577	266,016,935
NET	#ERROR!	181,693,146	199,862,461	219,848,707	241,833,577	266,016,935
Personnel	#ERROR!	124,933,146	137,426,461	151,169,107	166,286,017	182,914,619
Operations	#ERROR!	56,760,000	62,436,000	68,679,600	75,547,560	83,102,316
ROADS, TRANSPORT & PUBLIC WORKS						
Total	#ERROR!	301,457,066	331,602,773	364,763,050	401,239,355	441,363,290
NET	#ERROR!	301,457,066	331,602,773	364,763,050	401,239,355	441,363,290
Personnel	#ERROR!	181,778,679	199,956,547	219,952,202	241,947,422	266,142,164
Operations	#ERROR!	119,678,387	131,646,226	144,810,848	159,291,933	175,221,126
TOTAL RECURRENT						
GROSS	#ERROR!	#ERROR!	#ERROR!	#ERROR!	#ERROR!	#ERROR!
NET	#ERROR!	#ERROR!	#ERROR!	#ERROR!	#ERROR!	#ERROR!
Personnel	#ERROR!	#ERROR!	#ERROR!	#ERROR!	#ERROR!	#ERROR!
Operations	#ERROR!	#ERROR!	#ERROR!	#ERROR!	#ERROR!	#ERROR!

Annex 3 ; Recurrent Sector Ceilings for the MTEF Period 2013/2014-2016/2017 (in Kshs.)

Recurrent Sector Ceilings for the MTEF Period 2013/2014-2016/2017 (in Kshs.)						
	Printed Estimates FY 2013/14	Revised Estimates 2013/2014	2014/2015	2015/2016	2016/2017	2017/2018

O&m

#ERROR!

Annex 4 ; Development Sector Ceilings for the MTEF Period 2013/2014-2016/2017 (in Kshs.)

Development Sector Ceilings for the MTEF Period 2013/2014-2016/2017 (in Kshs.)						
Sector	(Printed Estimates FY 2013/14)	(Revised Estimates 2013/2014)	(2014/2015)	(2015/2016)	(2016/2017)	(2017/2018)
County Assembly						
GROSS	#ERROR!	51,699,539	56,869,493	62,556,442	68,812,086	75,693,295
CoK	#ERROR!	51,699,539	56,869,493	62,556,442	68,812,086	75,693,295
GRANT	-	-	-	-	-	-
County Executive						
GROSS	#ERROR!	320,000,000	352,000,000	387,200,000	425,920,000	468,512,000
CoK	#ERROR!	320,000,000	352,000,000	387,200,000	425,920,000	468,512,000
GRANT	-	-	-	-	-	-
Finance & Planning						
GROSS	#ERROR!	490,416,016	539,457,618	593,403,379	652,743,717	718,018,089
CoK	#ERROR!	490,416,016	539,457,618	593,403,379	652,743,717	718,018,089
GRANT	-	-	-	-	-	-
Public Service						
GROSS	#ERROR!	-	-	-	-	-
CoK	#ERROR!	-	-	-	-	-
GRANT	-	-	-	-	-	-
Agriculture, Livestock & Fisheries						
GROSS	#ERROR!	88,000,000	96,800,000	106,480,000	117,128,000	128,840,800
CoK	#ERROR!	88,000,000	96,800,000	106,480,000	117,128,000	128,840,800
GRANT			-	-	-	-
Environment, Water & Natural Resources						
GROSS	#ERROR!	122,000,000	134,200,000	147,620,000	162,382,000	178,620,200

Annex 4 ; Development Sector Ceilings for the MTEF Period 2013/2014-2016/2017 (in Kshs.)

Development Sector Ceilings for the MTEF Period 2013/2014-2016/2017 (in Kshs.)						
Sector	(Printed Estimates FY 2013/14)	(Revised Estimates 2013/2014)	(2014/2015)	(2015/2016)	(2016/2017)	(2017/2018)
CoK	#ERROR!	122,000,000	134,200,000	147,620,000	162,382,000	178,620,200
GRANT	-	-	-	-	-	-
Health Services						
GROSS	#ERROR!	390,387,752	429,426,527	472,369,180	519,606,098	571,566,708
CoK	#ERROR!	390,387,752	429,426,527	472,369,180	519,606,098	571,566,708
GRANT	-	-	-	-	-	-
Education,Culture, ICT & Social Services						
GROSS	#ERROR!	205,000,000	225,500,000	248,050,000	272,855,000	300,140,500
CoK	#ERROR!	205,000,000	225,500,000	248,050,000	272,855,000	300,140,500
GRANT	-	-	-	-	-	-
Youth & Sports						
GROSS	-	90,000,000	99,000,000	108,900,000	119,790,000	131,769,000
CoK	-	90,000,000	99,000,000	108,900,000	119,790,000	131,769,000
GRANT	-	-	-	-	-	-
Lands, Physical Planning & Housing						
GROSS	#ERROR!	86,500,000	95,150,000	104,665,000	115,131,500	126,644,650
CoK	#ERROR!	86,500,000	95,150,000	104,665,000	115,131,500	126,644,650
GRANT	-	-	-	-	-	-
Trade, Industry. Tourism & Cooperatives						
GROSS	#ERROR!	77,000,000	84,700,000	93,170,000	102,487,000	112,735,700
CoK	#ERROR!	77,000,000	84,700,000	93,170,000	102,487,000	112,735,700
GRANT	-	-	-	-	-	-

Annex 4 ; Development Sector Ceilings for the MTEF Period 2013/2014-2016/2017 (in Kshs.)

Development Sector Ceilings for the MTEF Period 2013/2014-2016/2017 (in Kshs.)						
Sector	(Printed Estimates FY 2013/14)	(Revised Estimates 2013/2014)	(2014/2015)	(2015/2016)	(2016/2017)	(2017/2018)
Roads, Transport & Public Works						
GROSS	#ERROR!	910,030,658	1,001,033,724	1,101,137,096	1,211,250,806	1,332,375,886
CoK	#ERROR!	910,030,658	1,001,033,724	1,101,137,096	1,211,250,806	1,332,375,886
GRANT	-	-	-	-	-	-
TOTAL DEVELOPMENT						
GROSS	#ERROR!	2,831,033,965	3,114,137,362	3,425,551,098	3,768,106,207	4,144,916,828
CoK	#ERROR!	2,831,033,965	3,114,137,362	3,425,551,098	3,768,106,207	4,144,916,828
GRANT	-	-	-	-	-	-

2,831,033,965