

**County Government of Kiambu  
Revised Revenue Estimates II  
For The Year Ending 30th June, 2017**

Item Code	Details	Estimates 2016/2017	Revised Estimates I 2016/2017	Revised Estimates II 2016/2017	Change
	<b>(Receiver of Revenue - Chief Officer for Finance)</b>				
		<b>Kshs.</b>	<b>Kshs.</b>	<b>Kshs.</b>	<b>Kshs.</b>
	<b>Land Rates(Management Unit)</b>	<b>676,400,000</b>	<b>609,509,187</b>	<b>502,000,000</b>	<b>(107,509,187)</b>
1130104	Land Rates charges	676,400,000	609,509,187	502,000,000	(107,509,187)
	<b>Total Taxes on Property</b>	<b>676,400,000</b>	<b>609,509,187</b>	<b>502,000,000</b>	<b>(107,509,187)</b>
					-
<b>1110104</b>	<b>Cess Receipts(Cess Management Unit)</b>	<b>162,000,000</b>	<b>162,000,000</b>	<b>152,000,000</b>	<b>(10,000,000)</b>
	Of Which:				-
	Quarry Cess	125,000,000	125,000,000	115,000,000	(10,000,000)
	Other Cesses(transportation of other goods)	2,000,000	2,000,000	2,000,000	-
<b>1420345</b>	<b>Agriculture Cess</b>	<b>35,000,000</b>	<b>35,000,000</b>	<b>35,000,000</b>	-
	Crop	5,000,000	5,000,000	5,000,000	-
	Dairy	15,000,000	15,000,000	15,000,000	-
	market/produce cess	5,000,000	5,000,000	5,000,000	-
	Meat	10,000,000	10,000,000	10,000,000	-
	<b>Total Cess Receipts</b>	<b>162,000,000</b>	<b>162,000,000</b>	<b>152,000,000</b>	<b>(10,000,000)</b>
					-
	<b>1140500 Receipts from Permission to Use Goods or to Perform Services and Activities</b>				-
1140501	Liquor Licence (management unit)	110,000,000	110,000,000	110,000,000	-
	<b>Total Receipts from Permission to Use Goods or to Perform Services and Activities</b>	<b>110,000,000</b>	<b>110,000,000</b>	<b>110,000,000</b>	<b>0</b>
	<b>1140800 Other Taxes on Goods and Services</b>				-
					-
	<b>1300000 Grants</b>				-
<b>1330203</b>	<b>Grants from other levels of Governments</b>	<b>8,902,293,572</b>	<b>8,907,248,879</b>	<b>9,016,205,045</b>	<b>108,956,166</b>
	Of Which:				-
	Unconditional Grants	8,053,256,819	8,053,256,819	8,053,256,819	-
	<b>Conditional Grant-</b>	<b>849,036,753</b>	<b>853,992,060</b>	<b>962,948,226</b>	<b>108,956,166</b>
	Thika Level 5	393,063,584	393,063,584	393,063,584	-
	Free maternal health care Allocation	221,521,352	221,521,352	221,521,352	-
	Road maintenance fuel levy fund 2016-2017	123,738,238	123,738,238	123,738,238	-
	Compensation of User Fees Forgone	35,773,082	35,773,082	35,773,082	-
	DANIDA	9,600,000	9,600,000	9,600,000	-
	Donor Funds-World Bank for Kenya Devolution Support Programme	35,253,497	35,253,497	35,253,497	-
	Donor Funds- Un habitat (Environment)	30,087,000	30,087,000	30,087,000	-
	Donor funds China women Foundation(water Tanks)	-	4,955,307	4,955,307	-
	Tea & Coffee Cess Funds	-	-	63,956,166	63,956,166
	Donor funds Chania Bridge Partners	-	-	45,000,000	45,000,000
		<b>8,902,293,572</b>	<b>8,907,248,879</b>	<b>9,016,205,045</b>	<b>108,956,166</b>
					-
	<b>1410000 Property Income</b>				-
1410402	Lease / Rental of Councils Infrastructure Assets	20,000,000	20,000,000	20,000,000	-
<b>1410404</b>	<b>Housing management Unit)</b>	<b>77,000,000</b>	<b>77,000,000</b>	<b>17,000,000</b>	<b>(60,000,000)</b>

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	<b>(Receiver of Revenue - Chief Officer for Finance)</b>				
		<b>Kshs.</b>	<b>Kshs.</b>	<b>Kshs.</b>	<b>Kshs.</b>
	of which:				-
	County rental Housing property management	70,000,000	70,000,000	10,000,000	(60,000,000)
	stalls/shops/hotels	5,000,000	5,000,000	5,000,000	-
	Transfer fee	2,000,000	2,000,000	2,000,000	-
	<b>Total Property Income</b>	<b>97,000,000</b>	<b>97,000,000</b>	<b>37,000,000</b>	<b>(60,000,000)</b>
					-
	<b>1420000 Sales of Goods and Services</b>				-
1420102	Other Revenues(Various Fees)	60,000,000	60,000,000	60,000,000	-
1420203	Registration of Private Schools/Self Help Groups/Education inspection	10,000,000	10,000,000	5,000,000	(5,000,000)
<b>1420328</b>	<b>Single Business Licences management Unit</b>	<b>300,000,000</b>	<b>300,000,000</b>	<b>300,000,000</b>	-
	of Which:				-
	Business Permits	300,000,000	300,000,000	300,000,000	-
<b>1420404</b>	<b>Parking Fees(Vehicle parking management unit)</b>	<b>336,000,000</b>	<b>336,000,000</b>	<b>336,000,000</b>	-
	Of which:				-
	Public Service Vehicle Seasonal Tickets	200,000,000	200,000,000	200,000,000	-
	Registration fee	6,000,000	6,000,000	6,000,000	-
	Reserved Parking	10,000,000	10,000,000	10,000,000	-
	Street parking	120,000,000	120,000,000	120,000,000	-
	<b>Market Management unit</b>	<b>150,000,000</b>	<b>150,000,000</b>	<b>110,000,000</b>	(40,000,000)
1420405	Market Entrance fee/hawkers fee	60,000,000	60,000,000	40,000,000	(20,000,000)
	Other market fees	90,000,000	90,000,000	70,000,000	(20,000,000)
	<b>Total Sales of Goods and Services</b>	<b>856,000,000</b>	<b>856,000,000</b>	<b>811,000,000</b>	<b>(45,000,000)</b>
					-
	<b>1430000 Fines, Penalties and Forfeitures</b>				-
<b>1430101</b>	<b>Impounding Charges</b>				-
	of which;				-
	vehicle parking Impounding Fee	2,000,000	2,000,000	2,000,000	-
	Vehicle parking Penalties	4,500,000	4,500,000	4,500,000	-
	Market impounding fee	2,000,000	2,000,000	2,000,000	-
	<b>Total Fines, Penalties and Forfeitures</b>	<b>8,500,000</b>	<b>8,500,000</b>	<b>8,500,000</b>	-
					-
	<b>1450000 Other Receipts Not Elsewhere Classified</b>				-
<b>1450105</b>	<b>Other County Government Revenue</b>	<b>1,858,072,188</b>	<b>1,858,072,188</b>	<b>1,467,554,792</b>	<b>(390,517,396)</b>
	Car Loan & Mortgage Loan interest	120,000,000	120,000,000	-	(120,000,000)
	<b>Slaughtering House Management Unit</b>	<b>55,760,000</b>	<b>55,760,000</b>	<b>55,760,000</b>	-
	of which:				-
	Hides & Skins	260,000	260,000	260,000	-
	Meat inspection	30,000,000	30,000,000	30,000,000	-
	Overnight Livestock Holding Fee per Head	500,000	500,000	500,000	-
	Slaughter fee per head in County Slaughter House / Abattoir	25,000,000	25,000,000	25,000,000	-
	<b>Roads Transport Public Works unit</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>40,000,000</b>	<b>10,000,000</b>

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	<b>(Receiver of Revenue - Chief Officer for Finance)</b>				
		<b>Kshs.</b>	<b>Kshs.</b>	<b>Kshs.</b>	<b>Kshs.</b>
	Of which:				-
	Firefighting & other services	30,000,000	30,000,000	40,000,000	10,000,000
	<b>Health management unit</b>	<b>550,000,000</b>	<b>550,000,000</b>	<b>485,000,000</b>	<b>(65,000,000)</b>
	of which:				-
	medical services	350,000,000	350,000,000	300,000,000	(50,000,000)
	Public health services	200,000,000	200,000,000	185,000,000	(15,000,000)
	<b>Agriculture, Livestock &amp; Fisheries Management Unit</b>	<b>72,312,188</b>	<b>72,312,188</b>	<b>72,294,792</b>	<b>(17,396)</b>
	of which:				-
	County Agricultural Machinery for Hire	300,000	300,000	300,000	-
	Cultivation of Land per year on County Government Land	100,000	100,000	82,604	(17,396)
	Livestock Landing Fee / Cess (per Animal)	40,000,000	40,000,000	40,000,000	-
	General Services	30,000,000	30,000,000	30,000,000	-
	Certification of animal disease tests	12,188	12,188	12,188	-
	Movement permits	400,000	400,000	400,000	-
	Veterinary Services	1,500,000	1,500,000	1,500,000	-
	<b>Trade Tourism, industry &amp; Cooperatives Unit</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>14,500,000</b>	<b>4,500,000</b>
	of which:				-
	Fourteen Falls Sanctuary Entry Fees	7,500,000	7,500,000	9,500,000	2,000,000
	Fees for Cooperative Services	2,500,000	2,500,000	5,000,000	2,500,000
	<b>Water, Environment &amp; Natural Resources Management Unit</b>	<b>111,500,000</b>	<b>111,500,000</b>	<b>61,500,000</b>	<b>(50,000,000)</b>
	of which:				-
	Burial Charges (Temporary graves)	500,000	500,000	500,000	-
	Environmental impact Assessment/Audit Approval fees	3,000,000	3,000,000	3,000,000	-
	Tipping Charges	8,000,000	8,000,000	8,000,000	-
	Solid Waste management	100,000,000	100,000,000	50,000,000	(50,000,000)
	<b>Physical Planning Unit</b>	<b>908,500,000</b>	<b>908,500,000</b>	<b>738,500,000</b>	<b>(170,000,000)</b>
	of which:				-
	Fees for Evaluation of Building Plans and Permits	350,000,000	350,000,000	300,000,000	(50,000,000)
	Fees for Physical Planning Services	250,000,000	250,000,000	190,000,000	(60,000,000)
	Fees for Construction inspection, Enforcement and occupation	150,000,000	150,000,000	100,000,000	(50,000,000)
	Public works and utility charges	10,000,000	10,000,000	10,000,000	-
	Fees for Land surveying	8,000,000	8,000,000	8,000,000	-
	Estate & Property Development services	500,000	500,000	500,000	-
	Outdoor Advertisement	120,000,000	120,000,000	110,000,000	(10,000,000)
	Registration Fees	15,000,000	15,000,000	15,000,000	-
	Fees for Land Valuation services	5,000,000	5,000,000	5,000,000	-
	<b>Total Other Receipts Not Elsewhere Classified</b>	<b>1,858,072,188</b>	<b>1,858,072,188</b>	<b>1,467,554,792</b>	<b>(390,517,396)</b>
	<b>Total Revenue</b>	<b>3,767,972,188</b>	<b>3,701,081,375</b>	<b>3,088,054,792</b>	<b>(613,026,583)</b>
	<b>Total Grants</b>	<b>8,902,293,572</b>	<b>8,907,248,879</b>	<b>9,016,205,045</b>	<b>108,956,166</b>
	Unspent Revenue from Previous FY 2015/2016	0	151,635,242	151,635,242	-

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	(Receiver of Revenue - Chief Officer for Finance)				
		Kshs.	Kshs.	Kshs.	Kshs.
	Net Domestic Borrowing	0	0	0	-
	<b>GRAND TOTAL</b>	12,670,265,760	12,759,965,496	12,255,895,079	(504,070,417)