

**County Government of Kiambu
Revenue Estimates
FY 2015/2016- 2017/2018**

Item Code	Details	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates 2016/2017	Projected Estimates 2017/2018
	(Receiver of Revenue - Chief Officer for Finance)				
		Kshs.	Kshs.	Kshs.	Kshs.
1130101	Stand Premium	3,017,429	3,620,915	3,838,170	4,068,460
1130102	Plot Rents Poll Rates	63,030,021	75,636,025	80,174,187	84,984,638
1130104	Land Rates	631,203,104	757,443,724	802,890,348	851,063,769
	Total Taxes on Property	697,250,554	836,700,664	886,902,704	940,116,866
1110104	Cess Receipts	210,633,093	245,449,036	260,175,979	275,786,537
	Of Which:				
	Quarry Cess	100,000,000	120,000,000	127,200,000	134,832,000
	Other Cesses	17,551,202	20,000,000	21,200,000	22,472,000
1420345	Agriculture Cess				
	Tea Cess	50,825,000	60,990,000	64,649,400	68,528,364
	Coffee Cess	31,246,164	31,246,164	33,120,934	35,108,190
	Fruits and Vegetables/Produce Cess	11,010,727	13,212,872	14,005,645	14,845,983
	Total Cess Receipts	210,633,093	245,449,036	260,175,979	275,786,537
	1140500 Receipts from Permission to Use Goods or to Perform Services and Activities				
1140501	Liquor Licence	25,200,000	60,000,000	63,600,000	67,416,000
	Total Receipts from Permission to Use Goods or to Perform Services and Activities	25,200,000	60,000,000	63,600,000	67,416,000
	1140800 Other Taxes on Goods and Services				
1140801	Entertainment Tax	285,000	342,000	362,520	384,271
	Of which:				
	Video Cinema	285,000	342,000	362,520	384,271
	Total Receipts from Entertainment Tax	285,000	342,000	362,520	384,271
	1140401 Taxes on Specific Services				
1140401	Betting and Control	28,350,000	1,000,000	1,060,000	1,123,600
	Total Taxes on Specific Services	28,350,000	1,000,000	1,060,000	1,123,600
	1300000 Grants				
1330203	Grants from other levels of Governments	6,726,815,609	8,074,413,273	8,558,878,069	9,072,410,754
	Of Which:				
	Unconditional Grants	6,511,571,093	7,412,788,746	7,857,556,071	8,329,009,435
	Conditional Grant-	215,244,516	661,624,527	701,321,999	743,401,319
	Thika Level 5	87,853,083	189,244,000	200,598,640	212,634,558
	Free maternal health care Allocation		224,785,400	238,272,524	252,568,875
	Leasing of medical medical equipments		95,744,681	101,489,362	107,578,724
	Road maintenance fuel levy fund		94,811,800	100,500,508	106,530,538
	Compensation of User Fees Forgone		37,838,646	40,108,965	42,515,503
	DANIDA/World Bank	127,391,433	19,200,000	20,352,000	21,573,120
	Total Grants	6,726,815,609	8,074,413,273	8,558,878,069	9,072,410,754
	1410000 Property Income				
1410402	Lease / Rental of Councils Infrastructure Assets	20,000,000	24,000,000	25,440,000	26,966,400
1410404	Housing Estates monthly Rent	90,000,000	45,000,000	47,700,000	50,562,000
	Total Property Income	110,000,000	69,000,000	73,140,000	77,528,400
	1420000 Sales of Goods and Services				
1420102	Other Revenues(Various Fees)	50,000,000	50,000,000	53,000,000	56,180,000
1420203	Registration of Private Schools/Self Help Groups	5,000,000	6,000,000	6,360,000	6,741,600
1420328	Single Business Licences	310,000,000	412,000,000	436,720,000	462,923,200
	of Which:				
	Business Permits	300,000,000	400,000,000	424,000,000	449,440,000
	Business Subletting/Transfer fee	10,000,000	12,000,000	12,720,000	13,483,200
1420335	Document Search Fee	2,351,108	2,821,329	2,990,609	3,170,045
1420404	Parking Fees	350,000,000	440,000,000	466,400,000	494,384,000
	Of which:				
	Vehicle Parking Fee	200,000,000	240,000,000	254,400,000	269,664,000
	Matatu Parking fees	150,000,000	200,000,000	212,000,000	224,720,000
1420405	Market /Trade Centre Fee	150,000,000	180,000,000	190,800,000	202,248,000

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1420601	Tender Documents Sale	8,000,000	8,000,000	8,480,000	8,988,800
	Total Sales of Goods and Services	875,351,108	1,098,821,329	1,164,750,609	1,234,635,645
	1430000 Fines, Penalties and Forfeitures				
1430101	Impounding Charges	35,000,000	40,250,000	42,665,000	45,224,900
	Total Fines, Penalties and Forfeitures	35,000,000	40,250,000	42,665,000	45,224,900
	1450000 Other Receipts Not Elsewhere Classified				
1450105	Other County Government Revenue	1,281,164,830	1,522,032,644	1,613,354,603	1,710,155,879
	Of which:				
	Plot Almalgamation Fee	800,000	960,000	1,017,600	1,078,656
	Rates Clearance	11,210,000	13,452,000	14,259,120	15,114,667
	Concent to Charge	5,000,000	6,000,000	6,360,000	6,741,600
	Site Visit Fee	5,000,000	6,000,000	6,360,000	6,741,600
	Debt Clearance Certificate	5,000,000	5,000,000	5,300,000	5,618,000
	Application fee	50,000,000	60,000,000	63,600,000	67,416,000
	Isolation Fee	15,000,000	18,000,000	19,080,000	20,224,800
	Plot Subdivision	29,312,206	35,958,218	38,115,711	40,402,654
	Change Of Trade	63,000	75,600	80,136	84,944
	Addition of Trade	59,850	71,820	76,129	80,697
	Tenant Fee	80,798	96,957	102,774	108,941
	Ground rent fee	15,000,000	20,000,000	21,200,000	22,472,000
	Market Stall Rent	20,000,000	20,000,000	21,200,000	22,472,000
	Public Auction	399,000	478,800	507,528	537,980
	Change Of User	150,000,000	180,000,000	190,800,000	202,248,000
	Cheque Clearance Fee	2,108,715	2,530,458	2,682,285	2,843,223
	Change of Ownership	2,008,827	5,000,000	5,300,000	5,618,000
	Slaughtering fee	25,000,000	30,000,000	31,800,000	33,708,000
	Hides and skins fee	10,591,455	10,591,455	11,226,942	11,900,559
	Sign Board & Advertisement	50,000,000	70,000,000	74,200,000	78,652,000
	Building Plan / Inspection fee	200,000,000	240,000,000	254,400,000	269,664,000
	Other property charges	40,000,000	40,000,000	42,400,000	44,944,000
	Beacon certificate fee	3,638,880	4,366,656	4,628,655	4,906,375
	Provisional Rates	321,117	385,340	408,460	432,968
	Extension of Lease	100,000	120,000	127,200	134,832
	Sale of Council Assets	6,204,450	7,445,340	7,892,060	8,365,584
	Sub County Premises & Assets Renting /Hiring	5,000,000	6,000,000	6,360,000	6,741,600
	Survey Fee	10,000,000	12,000,000	12,720,000	13,483,200
	Nursery School Fees	5,000,000	10,000,000	10,600,000	11,236,000
	Fire Fighting	8,266,533	10,000,000	10,600,000	11,236,000
	Public Health facilities Operations	70,000,000	100,000,000	106,000,000	112,360,000
	Burial fee	500,000	500,000	530,000	561,800
	Medical Services Charges(FIF)	330,000,000	330,000,000	349,800,000	370,788,000
	Ministry of Agriculture	8,000,000	10,000,000	10,600,000	11,236,000
	Weight & Measures	5,000,000	5,000,000	5,300,000	5,618,000
	Co-operative services fees	12,500,000	15,000,000	15,900,000	16,854,000
	Miscellaneous	40,000,000	85,000,000	90,100,000	95,506,000
	Car Loan & Mortgage Repayments	65,000,000	65,000,000	68,900,000	73,034,000
1420327	Game & Nature Park Fee	5,000,000	7,000,000	7,420,000	7,865,200
1450202	Environment & Conservancy Administration	70,000,000	90,000,000	95,400,000	101,124,000
	Total Other Receipts Not Elsewhere Classified	1,281,164,830	1,522,032,644	1,613,354,603	1,710,155,879
	Total Revenue	3,263,234,585	3,873,595,674	4,106,011,414	4,352,372,099
	Total Grants	6,726,815,609	8,074,413,273	8,558,878,069	9,072,410,754
	Unspent Revenue As at 30.06.2014 for FY 2013/2014	406,000,000	0	0	0
	Net Domestic Borrowing	0	0	0	0
	GRAND TOTAL	10,396,050,194	11,948,008,947	12,664,889,484	13,424,782,853