SUMMARY OF RECURRENT EXPENDITURE 2013 / 2014				
Vote	Vote Title	Gross Estimates 2013/14	Appropriation In Aid (AIA)	Net Estimates 2013/14
		KES	KES	KES
R01	Ministry of Public Service and Administration	1,613,099,564	-	1,613,099,564
R02	County Treasury and Economic Planning	452,797,412	-	452,797,412
R03	Ministry of Environment, Natural Resources, Water & Forest	119,463,240		119,463,240
R04	Ministry of Labour, Social Services, Youth and Sports	156,557,786		156,557,786
R05	Ministry of Transport, Infrastructure & Public Works	91,281,694		91,281,694
R06	Ministry of Lands, Housing, Urban Areas and Physical Plann	52,804,888		52,804,888
R07	Ministry of Health Services	2,059,669,208	119,106,093	1,940,563,115
R08	Ministry of Agriculture, Livestock, Fisheries and Cooperativ	330,065,446		330,065,446
R09	Ministry of Industrialization, Trade and Tourism	32,457,000		32,457,000
R10	Ministry of Education, Science & Technology & ICT	433,550,000		433,550,000
R11	County Assembly	745,504,183	-	745,504,183
	TOTAL VOTED EXPENDITURE	6,087,250,421	119,106,093	5,968,144,328

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VOTE R01 Ministry of Public Service and Administration				
II. RECURRENT EXPENDITURE SUMMARY 2013/14				
II. Heads and items under which this vote will be accounted for by the County Government of Kakamega Ministry of Public Service and Administration				
Head Code	Unit	Item	Title	Projected Estimates 2013/14
0001	**01**		**001 Office of the Governor**	
		2110100	Basic salaries- permanent employees	
		2110300	Personal allowances-paid as part of salaries	
		2110400	Personal allowances-paid as reimbursements	5,000,000
		2120100	Employers contributions - retirement	
		2210100	Utilities supplies and services	2,700,000
		2210200	Communication, supplies & services	6,000,000
		2210300	Domestic travel,subsistence, transport	34,000,000
		2210400	Foreign travel, subsistence, transport	19,000,000
		2210500	Printing, advert and info supplies	40,600,000
		2210600	Rentals of produced assets	4,500,000
		2210700	Training expenses	8,500,000
		2210800	Hospitality supplies	43,000,000
		2210900	Insurance	-
		2211000	Specialized material supplies	-
		2211100	Office & general supplies & services	1,050,000
		2211200	Fuel,oil and lubricants	9,500,000
		2211300	Other operating expenses	3,700,000
		2220100	Routine maint.-v/cles & transport equ	1,500,000
		2220200	Routine maint. - other assets	1,900,000
		2640400	Donations	3,000,000
		3110300	Refurbishment of buildings	2,000,000
		2710100	Govt. pensions and retirement benefits	

		3110700	Purchase of vehicles & transport equip	
		3110800	Overhaul of v/cles	2,300,000
		3111000	Purchase of office furniture & gen. equ	
			NET EXPENDITURES FOR SUB HEAD 001	**188,250,000**

VOTE R01 Ministry of Public Service and Administration				
II. RECURRENT EXPENDITURE SUMMARY 2013/14				
II. Heads and items under which this vote will be accounted for by the County Government of Kakamega Ministry of Public Service and Administration				
Head Code	Unit	Item	Title	Projected Estimates 2013/14
	02		**002 Public Service Administration**	
		2110100	Basic salaries- permanent employees	660,911,400
		2110200	Salaries casuals	-
		2110300	Personal allowances-paid as part of salaries	264,833,964
		2120100	Employers contributions - Retirement	91,500,000
		2210100	Utilities supplies and services	1,080,000
		2210200	Communication, supplies & services	950,000
		2210300	Domestic travel,subsistence, transport	4,000,000
		2210400	Foreign travel, subsistence, transport	2,630,000
		2210500	Printing, advert and info supplies	5,420,000
		2210600	Rentals of produced assets	-
		2210700	Training expenses	30,000,000
		2210800	Hospitality supplies	2,800,000
		2210900	Insurance	15,783,000
		2211000	Specialized material supplies	
		2211100	Office & general supplies & services	1,100,000
		2211200	Fuel,oil and lubricants	3,000,000
		2211300	Other operating expenses	1,350,000
		2220100	Routine maint.-v/cles & transport equ	
		2220200	Routine maint. - other assets	350,000
		2710100	Govt. pensions and retirement benefits	
		3110700	Purchase of vehicles & transport equip	

		3110800	Overhaul of v/cles	
		3111000	Purchase of office furniture & gen. equ	500,000
			NET EXPENDITURES FOR SUB HEAD 002	**1,086,208,364**

VOTE R01 Ministry of Public Service and Administration				
II. RECURRENT EXPENDITURE SUMMARY 2013/14				
II. Heads and items under which this vote will be accounted for by the County Government of Kakamega Ministry of Public Service and Administration				
Head Code	Unit	Item	Title	Projected Estimates 2013/14
	03		**003 County Administration (Headquarters)**	
		2110100	Basic salaries- permanent employees	
		2110200	Salaries casuals	
		2110300	Personal allowances-paid as part of salaries	
		2210100	Utilities supplies and services	12,920,000
		2210200	Communication, supplies & services	8,050,000
		2210300	Domestic travel,subsistence, transport	36,180,000
		2210400	Foreign travel, subsistence, transport	-
		2210500	Printing, advert and info supplies	24,980,000
		2210600	Rentals of produced assets	500,000
		2210700	Training expenses	-
		2210800	Hospitality supplies	15,200,000
		2210900	Insurance	-
		2211000	Specialized material supplies	5,200,000
		2211100	Office & general supplies & services	3,850,000
		2211200	Fuel,oil and lubricants	27,500,000
		2211300	Other operating expenses	40,400,000
		2220100	Routine maint.-v/cles & transport equip.	6,000,000
		2220200	Routine maint. - other assets	6,450,000
		2640400	Donations	4,500,000
		2710100	Govt. pensions and retirement benefits	-

		3110300	Refurbishment of buildings	10,000,000
		3110700	Purchase of vehicles & transport equip	-
		3110800	Overhaul of v/cles	
		3111000	Purchase of office furniture & gen. equ	36,000,000
			NET EXPENDITURES FOR SUB HEAD 003	**237,730,000**

VOTE R01 Ministry of Public Service and Administration				
II. RECURRENT EXPENDITURE SUMMARY 2013/14				
II. Heads and items under which this vote will be accounted for by the County Government of Kakamega Ministry of Public Service and Administration				
Head Code	Unit	Item	Title	Projected Estimates 2013/14
	04		**004 Sub counties**	
		2110100	Basic salaries- permanent employees	3,100,000
		2110200	Salaries casuals	-
		2110300	Personal allowances-paid as part of salaries	-
		2210100	Utilities supplies and services	3,533,000
		2210200	Communication, supplies & services	2,458,200
		2210300	Domestic travel,subsistence, transport	7,500,000
		2210400	Foreign travel, subsistence, transport	-
		2210500	Printing, advert and info supplies	11,420,000
		2210600	Rentals of produced assets	-
		2210700	Training expenses	-
		2210800	Hospitality supplies	3,800,000
		2210900	Insurance	-
		2211000	Specialized material supplies	4,500,000
		2211100	Office & general supplies & services	4,200,000
		2211200	Fuel,oil and lubricants	13,700,000
		2211300	Other operating expenses	
		2220100	Routine maint.-v/cles & transport equ	12,900,000
		2220200	Routine maint. - other assets	10,500,000
		2640400	Donations	
		2710100	Govt. pensions and retirement benefits	
		3110300	Refurbishment of buildings	

		3110700	Purchase of vehicles & transport equip	
		3110800	Overhaul of v/cles	
		3111000	Purchase of office furniture & gen. equ	
			NET EXPENDITURES FOR SUB HEAD 004	**77,611,200**

VOTE R01 Ministry of Public Service and Administration				
II. RECURRENT EXPENDITURE SUMMARY 2013/14				
II. Heads and items under which this vote will be accounted for by the County Government of Kakamega Ministry of Public Service and Administration				
Head Code	Unit	Item	Title	Projected Estimates 2013/14
	05		**005 Enforcement**	
		2110100	Basic salaries- permanent employees	14,400,000
		2110200	Salaries casuals	
		2110300	Personal allowances-paid as part of salaries	
		2210100	Utilities supplies and services	150,000
		2210200	Communication, supplies & services	280,000
		2210300	Domestic travel,subsistence, transport	2,200,000
		2210400	Foreign travel, subsistence, transport	-
		2210500	Printing, advert and info supplies	250,000
		2210600	Rentals of produced assets	-
		2210700	Training expenses	-
		2210800	Hospitality supplies	120,000
		2211000	Specialized material supplies	900,000
		2211100	Office & general supplies & services	400,000
		2211200	Fuel,oil and lubricants	3,000,000
		2211300	Other operating expenses	-
		2220100	Routine maint.-v/cles & transport equ	1,000,000
		2220200	Routine maint. - other assets	600,000
		2640400	Donations	
		2710100	Govt. pensions and retirement benefits	
		3110300	Refurbishment of buildings	
		3110700	Purchase of vehicles & transport equip	

		3110800	Overhaul of v/cles	
		3111000	Purchase of office furniture & gen. equ	
			NET EXPENDITURES FOR SUB HEAD 005	**23,300,000**
		TOTAL NET EXPENDITURE VOTE R01		**1,613,099,564**

VOTE R02 County Treasury and Economic Planning

I. RECURRENT EXPENDITURE SUMMARY 2013/14

Estimate of the amount required in the year ending 30 June 2014 for Salaries and expenses of the Ministry of Public Service and Administration. Four Hundred Fifty Two Million Seven Hundred Ninety Seven Thousand Four Hundred Twelve
(KES 452,797,412)

SUMMARY

Vote	Vote Title	Gross Estimates 2013/14	Appropriation In Aid (AIA)	Net Estimates 2013/14
		KES	KES	KES
1	County Treasury	350,095,720	-	350,095,720
2	Economic Planning	102,701,692	-	102,701,692
TOTAL VOTED EXPENDITURE		**452,797,412**	**-**	**452,797,412**

VOTE R02 County Treasury and Economic Planning				
II. RECURRENT EXPENDITURE SUMMARY 2013/14				
II. Heads and items under which this vote will be accounted for by the County Government of Kakamega County Treasury and Economic Planning				
Head Code	Unit	Item	Title	Projected Estimates 2013/14
0002	**01**		**001 County Treasury**	
		2110100	Basic salaries- permanent employees	4,329,720
		2110300	Personal allowances-paid as part of salaries	2,736,000
		2110400	Personal allowances-paid as reimbursements	4,000,000
		2120100	Employers contributions - retirement	-
		2210100	Utilities supplies and services	210,000
		2210200	Communication, supplies & services	3,550,000
		2210300	Domestic travel,subsistence, transport	10,200,000
		2210400	Foreign travel, subsistence, transport	700,000
		2210500	Printing, advert and info supplies	44,700,000
		2210600	Rentals of produced assets	-
		2210700	Training expenses	-
		2210800	Hospitality supplies	5,000,000
		2210900	Insurance	40,000,000
		2211000	Specialized material supplies	-
		2211100	Office & general supplies & services	4,500,000
		2211200	Fuel,oil and lubricants	7,000,000
		2211300	Other operating expenses	20,000
		2220100	Routine maint.-v/cles & transport equ	500,000
		2220200	Routine maint. - other assets	650,000
		2610100	Grants for disasters	10,000,000
		2640400	Donations	
		3110300	Refurbishment of buildings	

		2710100	Govt. pensions and retirement benefits	
		3110700	Purchase of vehicles & transport equip	212,000,000
		3110800	Overhaul of v/cles	
		3111000	Purchase of office furniture & gen. equ	
			NET EXPENDITURES FOR SUB HEAD 001	**350,095,720**

VOTE R02 County Treasury and Economic Planning				
II. RECURRENT EXPENDITURE SUMMARY 2013/14				
II. Heads and items under which this vote will be accounted for by the County Government of Kakamega County Treasury and Economic Planning				
Head Code	Unit	Item	Title	Projected Estimates 2013/14
	02		**002 Economic Planning**	
		2110100	Basic salaries- permanent employees	29,066,892
		2110200	Salaries casuals	-
		2110300	Personal allowances-paid as part of salaries	5,704,800
		2210100	Utilities supplies and services	2,380,000
		2210200	Communication, supplies & services	2,280,000
		2210300	Domestic travel,subsistence, transport	4,540,000
		2210400	Foreign travel, subsistence, transport	2,200,000
		2210500	Printing, advert and info supplies	10,000,000
		2210600	Rentals of produced assets	-
		2210700	Training expenses	-
		2210800	Hospitality supplies	4,000,000
		2211000	Specialized material supplies	-
		2211100	Office & general supplies & services	3,960,000
		2211200	Fuel,oil and lubricants	2,940,000
		2211300	Other operating expenses	6,000,000
		2220100	Routine maint.-v/cles & transport equ	5,600,000
		2220200	Routine maint. - other assets	3,430,000
		2710100	Govt. pensions and retirement benefits	-
		3110700	Purchase of vehicles & transport equip	-
		3110800	Overhaul of v/cles	-
		3111000	Purchase of office furniture & gen. equ	8,800,000
		3111400	Research, feasibility studies,design	11,800,000

			NET EXPENDITURES FOR SUB HEAD 002	102,701,692
			TOTAL NET EXPENDITURE VOTE R02	452,797,412

VOTE R03 Ministry of Environment, Natural Resources, Water & Forestry

I. RECURRENT EXPENDITURE SUMMARY 2013/14

Estimate of the amount required in the year ending 30 June 2014 for Salaries and expenses of the Ministry of Public Service and Administration. One Hundred Ninenteen Million Four Hundred Sixty Three Thouand Two Hundred Fourty
(KES119,463,240)

SUMMARY

Vote	Vote Title	Gross Estimates 2013/14	Appropriation In Aid (AIA)	Net Estimates 2013/14
		KES	KES	KES
1	Water	41,514,040	-	41,514,040
2	Forestry	67,719,200	-	67,719,200
3	Environment	10,230,000	-	10,230,000
TOTAL VOTED EXPENDITURE		**119,463,240**	**-**	**119,463,240**

VOTE R03 Ministry of Environment, Natural Resources, Water & Forestry				
II. RECURRENT EXPENDITURE SUMMARY 2013/14				
II. Heads and items under which this vote will be accounted for by the County Government of Kakamega Ministry of Environment, Natural Resources, Water & Forestry				
Head Code	Unit	Item	Title	Projected Estimates 2013/14
0003	**01**		**001 Water**	
		2110100	Basic salaries- permanent employees	19,914,240
		2110300	Personal allowances-paid as part of salaries	7,599,800
		2120100	Employers contributions - retirement	-
		2210100	Utilities supplies and services	706,000
		2210200	Communication, supplies & services	1,220,000
		2210300	Domestic travel,subsistence, transport	3,000,000
		2210400	Foreign travel, subsistence, transport	-
		2210500	Printing, advert and info supplies	1,070,000
		2210600	Rentals of produced assets	
		2210700	Training expenses	-
		2210800	Hospitality supplies	1,000,000
		2210900	Insurance	-
		2211000	Specialized material supplies	-
		2211100	Office & general supplies & services	-
		2211200	Fuel,oil and lubricants	2,004,000
		2211300	Other operating expenses	2,000,000
		2220100	Routine maint.-v/cles & transport equ	
		2220200	Routine maint. - other assets	
		2640400	Donations	
		3110300	Refurbishment of buildings	3,000,000
		2710100	Govt. pensions and retirement benefits	
		3110700	Purchase of vehicles & transport equip	

		3110800	Overhaul of v/cles	
		3111000	Purchase of office furniture & gen. equ	
			NET EXPENDITURES FOR SUB HEAD 001	**41,514,040**

VOTE R03 Ministry of Environment, Natural Resources, Water & Forestry				
II. RECURRENT EXPENDITURE SUMMARY 2013/14				
II. Heads and items under which this vote will be accounted for by the County Government of Kakamega Ministry of Environment, Natural Resources, Water & Forestry				
Head Code	Unit	Item	Title	Projected Estimates 2013/14
	02		**002 Forestry**	
		2110100	Basic salaries- permanent employees	46,065,600
		2110200	Salaries casuals	
		2110300	Personal allowances-paid as part of services	13,023,600
		2210100	Utilities supplies and services	525,000
		2210200	Communication, supplies & services	650,000
		2210300	Domestic travel,subsistence, transport	300,000
		2210400	Foreign travel, subsistence, transport	-
		2210500	Printing, advert and info supplies	210,000
		2210600	Rentals of produced assets	-
		2210700	Training expenses	-
		2210800	Hospitality supplies	675,000
		2211000	Specialized material supplies	1,575,000
		2211100	Office & general supplies & services	795,000
		2211200	Fuel,oil and lubricants	600,000
		2211300	Other operating expenses	-
		2220100	Routine maint.-v/cles & transport equ	450,000
		2220200	Routine maint. - other assets	1,200,000
		2710100	Govt. pensions and retirement benefits	
		3110700	Purchase of vehicles & transport equip	
		3110800	Overhaul of v/cles	
		3111000	Purchase of office furniture & gen. equ	1,650,000
			NET EXPENDITURES FOR SUB HEAD 002	**67,719,200**

VOTE R03 Ministry of Environment, Natural Resources, Water & Forestry				
II. RECURRENT EXPENDITURE SUMMARY 2013/14				
II. Heads and items under which this vote will be accounted for by the County Government of Kakamega Ministry of Environment, Natural Resources, Water & Forestry				
Head Code	Unit	Item	Title	Projected Estimates 2013/14
	03		**003 Environment**	
		2110100	Basic salaries- permanent employees	
		2110300	Personal allowances-paid as part of	
		2120100	Employers contributions - retirement	
		2210100	Utilities supplies and services	750,000
		2210200	Communication, supplies & services	780,000
		2210300	Domestic travel,subsistence, transport	1,500,000
		2210400	Foreign travel, subsistence, transport	-
		2210500	Printing, advert and info supplies	1,000,000
		2210600	Rentals of produced assets	-
		2210700	Training expenses	-
		2210800	Hospitality supplies	400,000
		2210900	Insurance	-
		2211000	Specialized material supplies	-
		2211100	Office & general supplies & services	800,000
		2211200	Fuel,oil and lubricants	1,300,000
		2211300	Other operating expenses	800,000
		2220100	Routine maint.-v/cles & transport equ	400,000
		2220200	Routine maint. - other assets	1,300,000
		2640400	Donations	
		3110300	Refurbishment of buildings	
		2710100	Govt. pensions and retirement benefits	
		3110700	Purchase of vehicles & transport equip	

		3110800	Overhaul of v/cles	
		3111000	Purchase of office furniture & gen. equ	1,200,000
			NET EXPENDITURES FOR SUB HEAD 003	**10,230,000**
			TOTAL NET EXPENDITURE VOTE R03	**119,463,240**

VOTE R04 Ministry of Labour, Social Services, Youth and Sports

I. RECURRENT EXPENDITURE SUMMARY 2013/14

Estimate of the amount required in the year ending 30 June 2014 for Salaries and expenses of the Ministry of Public Service and Administration. One Hundred Fifty Six Million Five Hundred Fifty Seven Thousand Seven Hundred Eighty Six (KES156,557,786)

SUMMARY

Vote	Vote Title	Gross Estimates 2013/14	Appropriation In Aid (AIA)	Net Estimates 2013/14
		KES	KES	KES
1	Gender	34,379,036	-	34,379,036
2	Culture	26,985,176	-	26,985,176
3	Youth Development	25,426,038		25,426,038
4	Sports	64,104,536	-	64,104,536
5	Labour Services	5,663,000		5,663,000
TOTAL VOTED EXPENDITURE		**156,557,786**	**-**	**156,557,786**

VOTE R04 Ministry of Labour, Social Services, Youth and Sports				
II. RECURRENT EXPENDITURE SUMMARY 2013/14				
II. Heads and items under which this vote will be accounted for by the County Government of Kakamega Ministry of Labour, Social Services, Youth and Sports				
Head Code	Unit	Item	Title	Projected Estimates 2013/14
0001	01		001 Gender	
		2110100	Basic salaries- permanent employees	13,688,808
		2110300	Personal allowances-paid as part of salaries	4,941,200
		2120100	Employers contributions - retirement	-
		2210100	Utilities supplies and services	860,800
		2210200	Communication, supplies & services	843,616
		2210300	Domestic travel,subsistence, transport	1,969,404
		2210400	Foreign travel, subsistence, transport	-
		2210500	Printing, advert and info supplies	-
		2210600	Rentals of produced assets	-
		2210700	Training expenses	-
		2210800	Hospitality supplies	711,000
		2210900	Insurance	-
		2211000	Specialized material supplies	2,957,584
		2211100	Office & general supplies & services	1,299,000
		2211200	Fuel,oil and lubricants	1,178,624
		2211300	Other operating expenses	2,122,000
		2220100	Routine maint.-v/cles & transport equ	972,000
		2220200	Routine maint. - other assets	975,000
		2640400	Donations	
		3110300	Refurbishment of buildings	
		2710100	Govt. pensions and retirement benefits	
		3110700	Purchase of vehicles & transport equip	

		3110800	Overhaul of v/cles	
		3111000	Purchase of office furniture & gen. equ	1,860,000
			NET EXPENDITURES FOR SUB HEAD 001	**34,379,036**

VOTE R04 Ministry of Labour, Social Services, Youth and Sports				
II. RECURRENT EXPENDITURE SUMMARY 2013/14				
II. Heads and items under which this vote will be accounted for by the County Government of Kakamega Ministry of Labour, Social Services, Youth and Sports				
Head Code	Unit	Item	Title	Projected Estimates 2013/14
	02		**002 Culture**	
		2110100	Basic salaries- permanent employees	1,394,976
		2110200	Salaries casuals	3,000,000
		2110300	Personal allowances-paid as part of salaries	955,200
		2210100	Utilities supplies and services	2,490,000
		2210200	Communication, supplies & services	900,000
		2210300	Domestic travel,subsistence, transport	1,170,000
		2210400	Foreign travel, subsistence, transport	-
		2210500	Printing, advert and info supplies	3,590,000
		2210600	Rentals of produced assets	-
		2210700	Training expenses	-
		2210800	Hospitality supplies	4,090,000
		2211000	Specialized material supplies	865,000
		2211100	Office & general supplies & services	460,000
		2211200	Fuel,oil and lubricants	2,100,000
		2211300	Other operating expenses	1,920,000
		2220100	Routine maint.-v/cles & transport equ	1,400,000
		2220200	Routine maint. - other assets	1,700,000
		2710100	Govt. pensions and retirement benefits	-
		3110700	Purchase of vehicles & transport equip	-
		3110800	Overhaul of v/cles	-
		3111000	Purchase of office furniture & gen. equ	950,000
		3111400	Research, feasibility studies,design	

			NET EXPENDITURES FOR SUB HEAD 002	**26,985,176**

VOTE R04 Ministry of Labour, Social Services, Youth and Sports				
II. RECURRENT EXPENDITURE SUMMARY 2013/14				
II. Heads and items under which this vote will be accounted for by the County Government of Kakamega Ministry of Labour, Social Services, Youth and Sports				
Head Code	Unit	Item	Title	Projected Estimates 2013/14
	03		**003 Youth Development**	
		2110100	Basic salaries- permanent employees	10,018,824
		2110200	Salaries casuals	-
		2110300	Personal allowances-paid as part of salaries	4,005,600
		2210100	Utilities supplies and services	177,400
		2210200	Communication, supplies & services	3,924,700
		2210300	Domestic travel,subsistence, transport	1,466,400
		2210400	Foreign travel, subsistence, transport	-
		2210500	Printing, advert and info supplies	1,044,348
		2210600	Rentals of produced assets	
		2210700	Training expenses	
		2210800	Hospitality supplies	1,196,052
		2211000	Specialized material supplies	
		2211100	Office & general supplies & services	842,900
		2211200	Fuel,oil and lubricants	400,000
		2211300	Other operating expenses	83,000
		2220100	Routine maint.-v/cles & transport equ	1,170,000
		2220200	Routine maint. - other assets	277,595
		2710100	Govt. pensions and retirement benefits	
		3110700	Purchase of vehicles & transport equip	
		3110800	Overhaul of v/cles	
		3111000	Purchase of office furniture & gen. equ	819,219
		3111400	Research, feasibility studies,design	

			NET EXPENDITURES FOR SUB HEAD 003	**25,426,038**

VOTE R04 Ministry of Labour, Social Services, Youth and Sports				
II. RECURRENT EXPENDITURE SUMMARY 2013/14				
II. Heads and items under which this vote will be accounted for by the County Government of Kakamega Ministry of Labour, Social Services, Youth and Sports				
Head Code	Unit	Item	Title	Projected Estimates 2013/14
	04		004 Sports	
		2110100	Basic salaries- permanent employees	23,777,856
		2110200	Salaries casuals	-
		2110300	Personal allowances-paid as part of salaries	8,680,400
		2210100	Utilities supplies and services	650,000
		2210200	Communication, supplies & services	552,600
		2210300	Domestic travel,subsistence, transport	1,691,680
		2210400	Foreign travel, subsistence, transport	-
		2210500	Printing, advert and info supplies	100,000
		2210600	Rentals of produced assets	-
		2210700	Training expenses	150,000
		2210800	Hospitality supplies	630,000
		2211000	Specialized material supplies	-
		2211100	Office & general supplies & services	1,243,000
		2211200	Fuel,oil and lubricants	1,020,000
		2211300	Other operating expenses	506,000
		2220100	Routine maint.-v/cles & transport equ	480,000
		2220200	Routine maint. - other assets	143,000
		2640400	Donations	24,000,000
		2710100	Govt. pensions and retirement benefits	-
		3110700	Purchase of vehicles & transport equip	
		3110800	Overhaul of v/cles	
		3111000	Purchase of office furniture & gen. equ	480,000
		3111400	Research, feasibility studies,design	

			NET EXPENDITURES FOR SUB HEAD 004	**64,104,536**

VOTE R04 Ministry of Labour, Social Services, Youth and Sports				
II. RECURRENT EXPENDITURE SUMMARY 2013/14				
II. Heads and items under which this vote will be accounted for by the County Government of Kakamega Ministry of Labour, Social Services, Youth and Sports				
Head Code	Unit	Item	Title	Projected Estimates 2013/14
	05		**005 Labour Services**	
		2110100	Basic salaries- permanent employees	-
		2110200	Salaries casuals	-
		2110300	Personal allowances-paid as part of salaries	
		2210100	Utilities supplies and services	400,000
		2210200	Communication, supplies & services	540,000
		2210300	Domestic travel,subsistence, transport	650,000
		2210400	Foreign travel, subsistence, transport	-
		2210500	Printing, advert and info supplies	850,000
		2210600	Rentals of produced assets	-
		2210700	Training expenses	-
		2210800	Hospitality supplies	630,000
		2211000	Specialized material supplies	-
		2211100	Office & general supplies & services	600,000
		2211200	Fuel,oil and lubricants	1,200,000
		2211300	Other operating expenses	200,000
		2220100	Routine maint.-v/cles & transport equ	450,000
		2220200	Routine maint. - other assets	143,000
		2640400	Donations	-
		2710100	Govt. pensions and retirement benefits	-
		3110700	Purchase of vehicles & transport equip	
		3110800	Overhaul of v/cles	
		3111000	Purchase of office furniture & gen. equ	-

		3111400	Research, feasibility studies,design	
			NET EXPENDITURES FOR SUB HEAD 005	**5,663,000**
			TOTAL NET EXPENDITURE VOTE R04	**156,557,786**

VOTE R05 Ministry of Transport, Infrastructure & Public Works

I. RECURRENT EXPENDITURE SUMMARY 2013/14

Estimate of the amount required in the year ending 30 June 2014 for Salaries and expenses of the Ministry of Transport, Infrastructure & Public Works. Ninenty One Million Two Hundred Eighty One Thousand Six Hundred Ninenty Four (KES 91,281,694)

SUMMARY

Vote	Vote Title	Gross Estimates 2013/14	Appropriation In Aid (AIA)	Net Estimates 2013/14
		KES	KES	KES
1	Rural Transport	39,391,200	-	39,391,200
2	Urban Transport	16,150,604	-	16,150,604
3	Public Works	35,739,890		35,739,890
TOTAL VOTED EXPENDITURE		**91,281,694**	**-**	**91,281,694**

VOTE R05 Ministry of Transport, Infrastructure & Public Works				
II. RECURRENT EXPENDITURE SUMMARY 2013/14				
II. Heads and items under which this vote will be accounted for by the County Government of Kakamega Ministry of Transport, Infrastructure & Public Works				
Head Code	Unit	Item	Title	Projected Estimates 2013/14
0001	**01**		**001 Rural Transport**	
		2110100	Basic salaries- permanent employees	9,823,200
		2110200	Salaries - casuals	2,400,000
		2110300	Personal allowances-paid as part of salaries	8,448,000
		2120100	Employers contributions - retirement	-
		2210100	Utilities supplies and services	540,000
		2210200	Communication, supplies & services	360,000
		2210300	Domestic travel,subsistence, transport	2,380,000
		2210400	Foreign travel, subsistence, transport	-
		2210500	Printing, advert and info supplies	1,140,000
		2210600	Rentals of produced assets	-
		2210700	Training expenses	-
		2210800	Hospitality supplies	1,000,000
		2210900	Insurance	-
		2211000	Specialized material supplies	120,000
		2211100	Office & general supplies & services	120,000
		2211200	Fuel,oil and lubricants	6,000,000
		2211300	Other operating expenses	2,240,000
		2220100	Routine maint.-v/cles & transport equ	4,400,000
		2220200	Routine maint. - other assets	300,000
		2640400	Donations	-
		3110300	Refurbishment of buildings	-
		2710100	Govt. pensions and retirement benefits	-

		3110700	Purchase of vehicles & transport equip	-
		3110800	Overhaul of v/cles	-
		3111000	Purchase of office furniture & gen. equ	120,000
			NET EXPENDITURES FOR SUB HEAD 001	**39,391,200**

VOTE R05 Ministry of Transport, Infrastructure & Public Works				
II. RECURRENT EXPENDITURE SUMMARY 2013/14				
II. Heads and items under which this vote will be accounted for by the County Government of Kakamega Ministry of Transport, Infrastructure & Public Works				
Head Code	Unit	Item	Title	Projected Estimates 2013/14
	02		**002 Urban Transport**	
		2110100	Basic salaries- permanent employees	
		2110200	Salaries casuals	
		2110300	Personal allowances-paid as part of salaries	
		2210100	Utilities supplies and services	576,000
		2210200	Communication, supplies & services	1,512,000
		2210300	Domestic travel,subsistence, transport	1,134,132
		2210400	Foreign travel, subsistence, transport	-
		2210500	Printing, advert and info supplies	536,520
		2210600	Rentals of produced assets	-
		2210700	Training expenses	-
		2210800	Hospitality supplies	1,197,408
		2211000	Specialized material supplies	-
		2211100	Office & general supplies & services	2,022,000
		2211200	Fuel,oil and lubricants	5,400,000
		2211300	Other operating expenses	84,000
		2220100	Routine maint.-v/cles & transport equ	3,020,000
		2220200	Routine maint. - other assets	668,544
		2710100	Govt. pensions and retirement benefits	
		3110700	Purchase of vehicles & transport equip	
		3110800	Overhaul of v/cles	
		3111000	Purchase of office furniture & gen. equ	
		3111400	Research, feasibility studies,design	

			NET EXPENDITURES FOR SUB HEAD 002	**16,150,604**

VOTE R05 Ministry of Transport, Infrastructure & Public Works				
II. RECURRENT EXPENDITURE SUMMARY 2013/14				
II. Heads and items under which this vote will be accounted for by the County Government of Kakamega Ministry of Transport, Infrastructure & Public Works				
Head Code	Unit	Item	Title	Projected Estimates 2013/14
	03		**003 Public Works**	
		2110100	Basic salaries- permanent employees	14,848,740
		2110200	Salaries casuals	
		2110300	Personal allowances-paid as part of salaries	7,678,800
		2210100	Utilities supplies and services	1,222,328
		2210200	Communication, supplies & services	746,404
		2210300	Domestic travel,subsistence, transport	1,987,010
		2210400	Foreign travel, subsistence, transport	-
		2210500	Printing, advert and info supplies	2,300,000
		2210600	Rentals of produced assets	-
		2210700	Training expenses	-
		2210800	Hospitality supplies	650,000
		2211000	Specialized material supplies	200,000
		2211100	Office & general supplies & services	850,000
		2211200	Fuel,oil and lubricants	1,613,946
		2211300	Other operating expenses	
		2220100	Routine maint.-v/cles & transport equ	1,371,278
		2220200	Routine maint. - other assets	2,271,384
		2710100	Govt. pensions and retirement benefits	
		3110700	Purchase of vehicles & transport equip	
		3110800	Overhaul of v/cles	
		3111000	Purchase of office furniture & gen. equ	
		3111400	Research, feasibility studies,design	

			NET EXPENDITURES FOR SUB HEAD 003	**35,739,890**
		TOTAL NET EXPENDITURE VOTE R05		**91,281,694**

VOTE R06 Ministry of Lands, Housing, Urban Areas and Physical Planning

I. RECURRENT EXPENDITURE SUMMARY 2013/14

Estimate of the amount required in the year ending 30 June 2014 for Salaries and expenses of the Ministry of Lands, Housing, Urban Areas and Physical Planning. Fifty Two Million Eight Hundred Four Thuosand Eight Hundred Eighty Eight (KES 52,804,888)

SUMMARY

Vote	Vote Title	Gross Estimates 2013/14	Appropriation In Aid (AIA)	Net Estimates 2013/14
		KES	KES	KES
1	Housing	25,314,336	-	25,314,336
2	Lands	11,730,000	-	11,730,000
3	Urban Areas & Physical Planning	15,760,552		15,760,552
	TOTAL VOTED EXPENDITURE	**52,804,888**	**-**	**52,804,888**

VOTE R06 Ministry of Lands, Housing, Urban Areas and Physical Planning				
II. RECURRENT EXPENDITURE SUMMARY 2013/14				
II. Heads and items under which this vote will be accounted for by the County Government of Kakamega Ministry of Lands, Housing, Urban Areas and Physical Planning				
Head Code	Unit	Item	Title	Projected Estimates 2013/14
0001	**01**		**001 Housing**	
		2110100	Basic salaries- permanent employees	7,582,236
		2110200	Salaries - casuals	-
		2110300	Personal allowances-paid as part of salaries	3,207,600
		2120100	Employers contributions - retirement	-
		2210100	Utilities supplies and services	966,000
		2210200	Communication, supplies & services	365,000
		2210300	Domestic travel,subsistence, transport	970,000
		2210400	Foreign travel, subsistence, transport	-
		2210500	Printing, advert and info supplies	456,000
		2210600	Rentals of produced assets	-
		2210700	Training expenses	-
		2210800	Hospitality supplies	500,000
		2210900	Insurance	-
		2211000	Specialized material supplies	272,000
		2211100	Office & general supplies & services	1,500,000
		2211200	Fuel,oil and lubricants	2,570,000
		2211300	Other operating expenses	2,340,000
		2220100	Routine maint.-v/cles & transport equ	1,390,000
		2220200	Routine maint. - other assets	1,438,500
		2640400	Donations	
		3110300	Refurbishment of buildings	
		2710100	Govt. pensions and retirement benefits	

		3110700	Purchase of vehicles & transport equip	
		3110800	Overhaul of v/cles	
		3111000	Purchase of office furniture & gen. equ	1,757,000
			NET EXPENDITURES FOR SUB HEAD 001	**25,314,336**

VOTE R06 Ministry of Lands, Housing, Urban Areas and Physical Planning				
II. RECURRENT EXPENDITURE SUMMARY 2013/14				
II. Heads and items under which this vote will be accounted for by the County Government of Kakamega Ministry of Lands, Housing, Urban Areas and Physical Planning				
Head Code	Unit	Item	Title	Projected Estimates 2013/14
	02		**002 Lands**	
		2110100	Basic salaries- permanent employees	
		2110200	Salaries casuals	
		2110300	Personal allowances-paid as part of salaries	
		2210100	Utilities supplies and services	700,000
		2210200	Communication, supplies & services	690,000
		2210300	Domestic travel,subsistence, transport	1,800,000
		2210400	Foreign travel, subsistence, transport	1,400,000
		2210500	Printing, advert and info supplies	2,100,000
		2210600	Rentals of produced assets	-
		2210700	Training expenses	-
		2210800	Hospitality supplies	140,000
		2211000	Specialized material supplies	
		2211100	Office & general supplies & services	1,100,000
		2211200	Fuel,oil and lubricants	1,300,000
		2211300	Other operating expenses	450,000
		2220100	Routine maint.-v/cles & transport equ	900,000
		2220200	Routine maint. - other assets	150,000
		2710100	Govt. pensions and retirement benefits	
		3110700	Purchase of vehicles & transport equip	
		3110800	Overhaul of v/cles	
		3111000	Purchase of office furniture & gen. equ	1,000,000
		3111400	Research, feasibility studies,design	

			NET EXPENDITURES FOR SUB HEAD 002	**11,730,000**

VOTE R06 Ministry of Lands, Housing, Urban Areas and Physical Planning				
II. RECURRENT EXPENDITURE SUMMARY 2013/14				
II. Heads and items under which this vote will be accounted for by the County Government of Kakamega Ministry of Lands, Housing, Urban Areas and Physical Planning				
Head Code	Unit	Item	Title	Projected Estimates 2013/14
	03		**003 Urban Areas & Physical Planning**	
		2110100	Basic salaries- permanent employees	4,230,552
		2110200	Salaries casuals	
		2110300	Personal allowances-paid as part of salaries	
		2210100	Utilities supplies and services	150,000
		2210200	Communication, supplies & services	280,000
		2210300	Domestic travel,subsistence, transport	800,000
		2210400	Foreign travel, subsistence, transport	-
		2210500	Printing, advert and info supplies	700,000
		2210600	Rentals of produced assets	-
		2210700	Training expenses	-
		2210800	Hospitality supplies	400,000
		2211000	Specialized material supplies	2,450,000
		2211100	Office & general supplies & services	600,000
		2211200	Fuel,oil and lubricants	500,000
		2211300	Other operating expenses	-
		2220100	Routine maint.-v/cles & transport equ	400,000
		2220200	Routine maint. - other assets	750,000
		2710100	Govt. pensions and retirement benefits	-
		3110700	Purchase of vehicles & transport equip	-
		3110800	Overhaul of v/cles	
		3111000	Purchase of office furniture & gen. equ	4,500,000
		3111400	Research, feasibility studies,design	

			NET EXPENDITURES FOR SUB HEAD 003	**15,760,552**
		TOTAL NET EXPENDITURE VOTE R06		**52,804,888**

VOTE R07 Ministry of Health Services

I. RECURRENT EXPENDITURE SUMMARY 2013/14

Estimate of the amount required in the year ending 30 June 2014 for Salaries and expenses of the Ministry of Health Services. Two Billion Fifty Nine Million Six Hundred Sixty Nine Thousand Two Hundred Eight (KES 2,059,669,208)

SUMMARY

Vote	Vote Title	Gross Estimates 2013/14	Appropriation In Aid (AIA)	Net Estimates 2013/14
		KES	KES	KES
1	Health Services	1,953,779,208	119,106,093	1,834,673,115
2	Dispensaries	23,480,000	-	23,480,000
3	Health Centres	15,500,000		15,500,000
4	County Health Management Team	7,640,000	-	7,640,000
5	Public Health	59,270,000		59,270,000
TOTAL VOTED EXPENDITURE		**2,059,669,208**	**119,106,093**	**1,940,563,115**

VOTE R07 Ministry of Health Services				
II. RECURRENT EXPENDITURE SUMMARY 2013/14				
II. Heads and items under which this vote will be accounted for by the County Government of Kakamega Ministry of Health Services				
Head Code	Unit	Item	Title	Projected Estimates 2013/14
0001	**01**		**001 Health Services**	
		2110100	Basic salaries- permanent employees	996,728,652
		2110200	Salaries - casuals	15,843,463
		2110300	Personal allowances-paid as part of salaries	474,848,800
		2120100	Employers contributions - retirement	-
		2210100	Utilities supplies and services	15,848,344
		2210200	Communication, supplies & services	3,595,813
		2210300	Domestic travel,subsistence, transport	4,001,290
		2210400	Foreign travel, subsistence, transport	-
		2210500	Printing, advert and info supplies	3,818,885
		2210600	Rentals of produced assets	-
		2210700	Training expenses	-
		2210800	Hospitality supplies	3,810,097
		2210900	Insurance	-
		2211000	Specialized material supplies	357,612,222
		2211100	Office & general supplies & services	13,241,283
		2211200	Fuel,oil and lubricants	8,243,624
		2211300	Other operating expenses	12,152,829
		2220100	Routine maint.-v/cles & transport equ	3,291,756
		2220200	Routine maint. - other assets	8,306,011
		2640400	Donations	
		3110300	Refurbishment of buildings	
		2710100	Govt. pensions and retirement benefits	

		3110700	Purchase of vehicles & transport equip	25,000,000
		3110800	Overhaul of v/cles	
		3110900	Purchase of house holds & inst. Items	483,303
		3111000	Purchase of office furniture & gen. equ	2,197,575
		3111100	Purchase of specialized plant, equipment and machi	4,755,261
			NET EXPENDITURES FOR SUB HEAD 001	**1,953,779,208**

VOTE R07 Ministry of Health Services				
II. RECURRENT EXPENDITURE SUMMARY 2013/14				
II. Heads and items under which this vote will be accounted for by the County Government of Kakamega Ministry of Health Services				
Head Code	Unit	Item	Title	Projected Estimates 2013/14
	02		**002 Dispensaries**	
		2110100	Basic salaries- permanent employees	-
		2110200	Salaries casuals	5,200,000
		2110300	Personal allowances-paid as part of salaries	-
		2210100	Utilities supplies and services	1,300,000
		2210200	Communication, supplies & services	520,000
		2210300	Domestic travel,subsistence, transport	1,380,000
		2210400	Foreign travel, subsistence, transport	-
		2210500	Printing, advert and info supplies	780,000
		2210600	Rentals of produced assets	-
		2210700	Training expenses	-
		2210800	Hospitality supplies	1,170,000
		2211000	Specialized material supplies	6,890,000
		2211100	Office & general supplies & services	2,600,000
		2211200	Fuel,oil and lubricants	2,080,000
		2211300	Other operating expenses	-
		2220100	Routine maint.-v/cles & transport equ	1,560,000
		2220200	Routine maint. - other assets	
		2710100	Govt. pensions and retirement benefits	
		3110700	Purchase of vehicles & transport equip	
		3110800	Overhaul of v/cles	
		3111000	Purchase of office furniture & gen. equ	
		3111400	Research, feasibility studies,design	

			NET EXPENDITURES FOR SUB HEAD 002	**23,480,000**

VOTE R07 Ministry of Health Services				
II. RECURRENT EXPENDITURE SUMMARY 2013/14				
II. Heads and items under which this vote will be accounted for by the County Government of Kakamega Ministry of Health Services				
Head Code	Unit	Item	Title	Projected Estimates 2013/14
	03		**003 Health Centres**	
		2110100	Basic salaries- permanent employees	-
		2110200	Salaries - casuals	2,700,000
		2110300	Personal allowances-paid as part of salaries	-
		2120100	Employers contributions - retirement	-
		2210100	Utilities supplies and services	972,000
		2210200	Communication, supplies & services	756,000
		2210300	Domestic travel,subsistence, transport	1,028,000
		2210400	Foreign travel, subsistence, transport	-
		2210500	Printing, advert and info supplies	648,000
		2210600	Rentals of produced assets	-
		2210700	Training expenses	-
		2210800	Hospitality supplies	486,000
		2210900	Insurance	-
		2211000	Specialized material supplies	3,996,000
		2211100	Office & general supplies & services	1,512,000
		2211200	Fuel,oil and lubricants	1,836,000
		2211300	Other operating expenses	-
		2220100	Routine maint.-v/cles & transport equ	648,000
		2220200	Routine maint. - other assets	918,000
		2640400	Donations	
		3110300	Refurbishment of buildings	
		2710100	Govt. pensions and retirement benefits	

		3110700	Purchase of vehicles & transport equip	
		3110800	Overhaul of v/cles	
		3110900	Purchase of house holds & inst. Items	
		3111000	Purchase of office furniture & gen. equ	
		3111100	Purchase of specialized plant, equipment and machinery	
			NET EXPENDITURES FOR SUB HEAD 003	**15,500,000**

VOTE R07 Ministry of Health Services				
II. RECURRENT EXPENDITURE SUMMARY 2013/14				
II. Heads and items under which this vote will be accounted for by the County Government of Kakamega Ministry of Health Services				
Head Code	Unit	Item	Title	Projected Estimates 2013/14
	04		**004 County Health Management Team**	
		2110100	Basic salaries- permanent employees	-
		2110200	Salaries - casuals	-
		2110300	Personal allowances-paid as part of salaries	-
		2120100	Employers contributions - retirement	-
		2210100	Utilities supplies and services	-
		2210200	Communication, supplies & services	576,000
		2210300	Domestic travel,subsistence, transport	1,376,000
		2210400	Foreign travel, subsistence, transport	-
		2210500	Printing, advert and info supplies	480,000
		2210600	Rentals of produced assets	-
		2210700	Training expenses	-
		2210800	Hospitality supplies	240,000
		2210900	Insurance	-
		2211000	Specialized material supplies	-
		2211100	Office & general supplies & services	1,056,000
		2211200	Fuel,oil and lubricants	1,920,000
		2211300	Other operating expenses	72,000
		2220100	Routine maint.-v/cles & transport equ	960,000
		2220200	Routine maint. - other assets	960,000
		2640400	Donations	-
		3110300	Refurbishment of buildings	
		2710100	Govt. pensions and retirement benefits	
		3110700	Purchase of vehicles & transport equip	

		3110800	Overhaul of v/cles	
		3110900	Purchase of house holds & inst. Items	
		3111000	Purchase of office furniture & gen. equ	
		3111100	Purchase of specialized plant, equipment and machinery	
			NET EXPENDITURES FOR SUB HEAD 004	**7,640,000**

VOTE R07 Ministry of Health Services				
II. RECURRENT EXPENDITURE SUMMARY 2013/14				
II. Heads and items under which this vote will be accounted for by the County Government of Kakamega Ministry of Health Services				
Head Code	Unit	Item	Title	Projected Estimates 2013/14
	05		**005 Public Health**	
		2110100	Basic salaries- permanent employees	-
		2110200	Salaries - casuals	5,000,000
		2120100	Employers contributions - retirement	-
		2210100	Utilities supplies and services	820,000
		2210200	Communication, supplies & services	1,950,000
		2210300	Domestic travel,subsistence, transport	3,500,000
		2210400	Foreign travel, subsistence, transport	-
		2210500	Printing, advert and info supplies	10,000,000
		2210600	Rentals of produced assets	-
		2210700	Training expenses	-
		2210800	Hospitality supplies	1,000,000
		2210900	Insurance	-
		2211000	Specialized material supplies	10,000,000
		2211100	Office & general supplies & services	4,500,000
		2211200	Fuel,oil and lubricants	8,000,000
		2211300	Other operating expenses	200,000
		2220100	Routine maint.-v/cles & transport equ	6,000,000
		2220200	Routine maint. - other assets	1,800,000
		2640400	Donations	-
		3110300	Refurbishment of buildings	
		2710100	Govt. pensions and retirement benefits	
		3110700	Purchase of vehicles & transport equip	-

		3110800	Overhaul of v/cles	
		3110900	Purchase of house holds & inst. Items	
		3111000	Purchase of office furniture & gen. equ	6,500,000
		3111100	Purchase of specialized plant, equipment and machinery	
			NET EXPENDITURES FOR SUB HEAD 005	**59,270,000**
			TOTAL NET EXPENDITURE VOTE R07	**2,059,669,208**

VOTE R08 Ministry of Agriculture, Livestock, Fisheries and Cooperatives

I. RECURRENT EXPENDITURE SUMMARY 2013/14

Estimate of the amount required in the year ending 30 June 2014 for Salaries and expenses of the Ministry of Agriculture, Livestock, Fisheries and Cooperatives. Three Hundred Thity Million Sixty Five Thousand Four Hundred Fourty Six (KES 330,065,446)

SUMMARY

Vote	Vote Title	Gross Estimates 2013/14	Appropriation In Aid (AIA)	Net Estimates 2013/14
		KES	KES	KES
1	Agriculture	126,202,362	-	126,202,362
2	Fisheries	37,134,564	-	37,134,564
3	Cooperatives	32,564,580		32,564,580
4	Livestock Production	77,079,920	-	77,079,920
5	Veterinary	57,084,020		57,084,020
	TOTAL VOTED EXPENDITURE	**330,065,446**	**-**	**330,065,446**

VOTE R08 Ministry of Agriculture, Livestock, Fisheries and Cooperatives				
II. RECURRENT EXPENDITURE SUMMARY 2013/14				
II. Heads and items under which this vote will be accounted for by the County Government of Kakamega Ministry of Agriculture, Livestock, Fisheries and Cooperatives				
Head Code	Unit	Item	Title	Projected Estimates 2013/14
0001	**01**		**001 Agriculture**	
		2110100	Basic salaries- permanent employees	75,500,000
		2110200	Salaries - casuals	-
		2110300	Personal allowances-paid as part of salaries	26,735,000
		2120100	Employers contributions - retirement	-
		2210100	Utilities supplies and services	509,714
		2210200	Communication, supplies & services	1,115,946
		2210300	Domestic travel,subsistence, transport	6,204,000
		2210400	Foreign travel, subsistence, transport	-
		2210500	Printing, advert and info supplies	4,012,800
		2210600	Rentals of produced assets	-
		2210700	Training expenses	-
		2210800	Hospitality supplies	573,989
		2210900	Insurance	-
		2211000	Specialized material supplies	613,000
		2211100	Office & general supplies & services	1,352,409
		2211200	Fuel,oil and lubricants	3,902,470
		2211300	Other operating expenses	2,120,000
		2220100	Routine maint.-v/cles & transport equ	1,951,534
		2220200	Routine maint. - other assets	1,161,500
		2640400	Donations	
		3110300	Refurbishment of buildings	
		2710100	Govt. pensions and retirement benefits	

		3110700	Purchase of vehicles & transport equip	
		3110800	Overhaul of v/cles	
		3110900	Purchase of house holds & inst. Items	
		3111000	Purchase of office furniture & gen. equ	450,000
		3111100	Purchase of specialized plant, equipment and machinery	
			NET EXPENDITURES FOR SUB HEAD 001	**126,202,362**

VOTE R08 Ministry of Agriculture, Livestock, Fisheries and Cooperatives				
II. RECURRENT EXPENDITURE SUMMARY 2013/14				
II. Heads and items under which this vote will be accounted for by the County Government of Kakamega Ministry of Agriculture, Livestock, Fisheries and Cooperatives				
Head Code	Unit	Item	Title	Projected Estimates 2013/14
	02		**002 Fisheries**	
		2110100	Basic salaries- permanent employees	13,223,004
		2110200	Salaries casuals	500,000
		2110300	Personal allowances-paid as part of salaries	7,831,560
		2210100	Utilities supplies and services	540,000
		2210200	Communication, supplies & services	420,000
		2210300	Domestic travel,subsistence, transport	1,050,000
		2210400	Foreign travel, subsistence, transport	-
		2210500	Printing, advert and info supplies	1,150,000
		2210600	Rentals of produced assets	-
		2210700	Training expenses	-
		2210800	Hospitality supplies	300,000
		2211000	Specialized material supplies	6,000,000
		2211100	Office & general supplies & services	900,000
		2211200	Fuel,oil and lubricants	2,000,000
		2211300	Other operating expenses	620,000
		2220100	Routine maint.-v/cles & transport equ	350,000
		2220200	Routine maint. - other assets	1,500,000
		2710100	Govt. pensions and retirement benefits	-
		3110700	Purchase of vehicles & transport equip	-
		3110800	Overhaul of v/cles	
		3111000	Purchase of office furniture & gen. equ	550,000
		3111100	Purchase of specialized plant, equipment and machi	200,000

			NET EXPENDITURES FOR SUB HEAD 002	**37,134,564**

VOTE R08 Ministry of Agriculture, Livestock, Fisheries and Cooperatives				
II. RECURRENT EXPENDITURE SUMMARY 2013/14				
II. Heads and items under which this vote will be accounted for by the County Government of Kakamega Ministry of Agriculture, Livestock, Fisheries and Cooperatives				
Head Code	Unit	Item	Title	Projected Estimates 2013/14
	03		**003 Cooperatives**	
		2110100	Basic salaries- permanent employees	13,000,000
		2110200	Salaries - casuals	-
		2110300	Personal allowances-paid as part of salaries	6,506,400
		2120100	Employers contributions - retirement	-
		2210100	Utilities supplies and services	874,200
		2210200	Communication, supplies & services	2,060,000
		2210300	Domestic travel,subsistence, transport	1,777,000
		2210400	Foreign travel, subsistence, transport	-
		2210500	Printing, advert and info supplies	352,000
		2210600	Rentals of produced assets	
		2210700	Training expenses	
		2210800	Hospitality supplies	1,020,000
		2210900	Insurance	-
		2211000	Specialized material supplies	20,000
		2211100	Office & general supplies & services	1,980,000
		2211200	Fuel,oil and lubricants	2,920,000
		2211300	Other operating expenses	364,980
		2220100	Routine maint.-v/cles & transport equ	1,690,000
		2220200	Routine maint. - other assets	
		2640400	Donations	
		3110300	Refurbishment of buildings	
		2710100	Govt. pensions and retirement benefits	

		3110700	Purchase of vehicles & transport equip	
		3110800	Overhaul of v/cles	
		3110900	Purchase of house holds & inst. Items	
		3111000	Purchase of office furniture & gen. equ	
		3111100	Purchase of specialized plant, equipment and machinery	
			NET EXPENDITURES FOR SUB HEAD 003	**32,564,580**

VOTE R08 Ministry of Agriculture, Livestock, Fisheries and Cooperatives				
II. RECURRENT EXPENDITURE SUMMARY 2013/14				
II. Heads and items under which this vote will be accounted for by the County Government of Kakamega Ministry of Agriculture, Livestock, Fisheries and Cooperatives				
Head Code	Unit	Item	Title	Projected Estimates 2013/14
	04		**004 Livestock Production**	
		2110100	Basic salaries- permanent employees	28,660,920
		2110200	Salaries - casuals	50,000
		2110300	Personal allowances-paid as part of salaries	14,556,000
		2120100	Employers contributions - retirement	-
		2210100	Utilities supplies and services	1,260,000
		2210200	Communication, supplies & services	2,300,000
		2210300	Domestic travel,subsistence, transport	4,336,000
		2210400	Foreign travel, subsistence, transport	-
		2210500	Printing, advert and info supplies	3,032,000
		2210600	Rentals of produced assets	-
		2210700	Training expenses	-
		2210800	Hospitality supplies	60,000
		2210900	Insurance	-
		2211000	Specialized material supplies	4,480,000
		2211100	Office & general supplies & services	1,343,000
		2211200	Fuel,oil and lubricants	4,368,000
		2211300	Other operating expenses	140,000
		2220100	Routine maint.-v/cles & transport equ	2,184,000
		2220200	Routine maint. - other assets	2,860,000
		2640400	Donations	
		3110300	Refurbishment of buildings	
		2710100	Govt. pensions and retirement benefits	
		3110700	Purchase of vehicles & transport equip	

		3110800	Overhaul of v/cles	600,000
		3110900	Purchase of house holds & inst. Items	
		3111000	Purchase of office furniture & gen. equ	4,250,000
		3111100	Purchase of specialized plant, equipment and machi	2,600,000
			NET EXPENDITURES FOR SUB HEAD 004	**77,079,920**

VOTE R08 Ministry of Agriculture, Livestock, Fisheries and Cooperatives				
II. RECURRENT EXPENDITURE SUMMARY 2013/14				
II. Heads and items under which this vote will be accounted for by the County Government of Kakamega Ministry of Agriculture, Livestock, Fisheries and Cooperatives				
Head Code	Unit	Item	Title	Projected Estimates 2013/14
	05		**005 Veterinary**	
		2110100	Basic salaries- permanent employees	28,961,400
		2110200	Salaries - casuals	-
		2110300	Personal allowances-paid as part of salaries	13,018,120
		2120100	Employers contributions - retirement	-
		2210100	Utilities supplies and services	936,000
		2210200	Communication, supplies & services	1,248,000
		2210300	Domestic travel,subsistence, transport	1,607,000
		2210400	Foreign travel, subsistence, transport	-
		2210500	Printing, advert and info supplies	1,965,000
		2210600	Rentals of produced assets	
		2210700	Training expenses	
		2210800	Hospitality supplies	748,000
		2210900	Insurance	-
		2211000	Specialized material supplies	1,396,000
		2211100	Office & general supplies & services	1,534,000
		2211200	Fuel,oil and lubricants	2,340,000
		2211300	Other operating expenses	130,000
		2220100	Routine maint.-v/cles & transport equ	940,000
		2220200	Routine maint. - other assets	360,500
		2640400	Donations	
		3110300	Refurbishment of buildings	1,500,000
		2710100	Govt. pensions and retirement benefits	

		3110700	Purchase of vehicles & transport equip	-
		3110800	Overhaul of v/cles	
		3110900	Purchase of house holds & inst. Items	
		3111000	Purchase of office furniture & gen. equ	400,000
		3111100	Purchase of specialized plant, equipment and machinery	
			NET EXPENDITURES FOR SUB HEAD 005	**57,084,020**
		TOTAL NET EXPENDITURE VOTE R08		**330,065,446**

VOTE R09 Ministry of Industrialization, Trade and Tourism

I. RECURRENT EXPENDITURE SUMMARY 2013/14

Estimate of the amount required in the year ending 30 June 2014 for Salaries and expenses of the Ministry of Industrialization, Trade and Tourism. Thity Two Million Four Hundred Fifty Seven Thousand (KES 32,457,000)

SUMMARY

Vote	Vote Title	Gross Estimates 2013/14	Appropriation In Aid (AIA)	Net Estimates 2013/14
		KES	KES	KES
1	Trade	23,986,000	-	23,986,000
2	Tourism	8,471,000	-	8,471,000
	TOTAL VOTED EXPENDITURE	**32,457,000**	**-**	**32,457,000**

VOTE R09 Ministry of Industrialization, Trade and Tourism				
II. RECURRENT EXPENDITURE SUMMARY 2013/14				
II. Heads and items under which this vote will be accounted for by the County Government of Kakamega Ministry of Industrialization, Trade and Tourism				
Head Code	Unit	Item	Title	Projected Estimates 2013/14
0002	**01**		**001 Trade**	
		2110100	Basic salaries- permanent employees	
		2110200	Salaries - casuals	
		2110300	Personal allowances-paid as part of salaries	
		2120100	Employers contributions - retirement	
		2210100	Utilities supplies and services	720,000
		2210200	Communication, supplies & services	2,500,000
		2210300	Domestic travel,subsistence, transport	2,000,000
		2210400	Foreign travel, subsistence, transport	-
		2210500	Printing, advert and info supplies	3,440,000
		2210600	Rentals of produced assets	-
		2210700	Training expenses	-
		2210800	Hospitality supplies	1,680,000
		2210900	Insurance	-
		2211000	Specialized material supplies	750,000
		2211100	Office & general supplies & services	1,950,000
		2211200	Fuel,oil and lubricants	4,266,000
		2211300	Other operating expenses	3,200,000
		2220100	Routine maint.-v/cles & transport equ	1,080,000
		2220200	Routine maint. - other assets	600,000
		2640400	Donations	
		3110300	Refurbishment of buildings	
		2710100	Govt. pensions and retirement benefits	

		3110700	Purchase of vehicles & transport equip	
		3110800	Overhaul of v/cles	
		3110900	Purchase of house holds & inst. Items	
		3111000	Purchase of office furniture & gen. equ	1,800,000
		3111100	Purchase of specialized plant, Equipment and machinery	
			NET EXPENDITURES FOR SUB HEAD 001	**23,986,000**

VOTE R09 Ministry of Industrialization, Trade and Tourism				
II. RECURRENT EXPENDITURE SUMMARY 2013/14				
II. Heads and items under which this vote will be accounted for by the County Government of Kakamega Ministry of Industrialization, Trade and Tourism				
Head Code	Unit	Item	Title	Projected Estimates 2013/14
	02		002 Tourism	
		2110100	Basic salaries- permanent employees	
		2110200	Salaries casuals	
		2110300	Personal allowances-paid as part of salaries	
		2210100	Utilities supplies and services	176,000
		2210200	Communication, supplies & services	450,000
		2210300	Domestic travel,subsistence, transport	1,200,000
		2210400	Foreign travel, subsistence, transport	-
		2210500	Printing, advert and info supplies	1,800,000
		2210600	Rentals of produced assets	-
		2210700	Training expenses	-
		2210800	Hospitality supplies	885,000
		2211000	Specialized material supplies	280,000
		2211100	Office & general supplies & services	1,240,000
		2211200	Fuel,oil and lubricants	1,500,000
		2211300	Other operating expenses	240,000
		2220100	Routine maint.-v/cles & transport equ	400,000
		2220200	Routine maint. - other assets	300,000
		2710100	Govt. pensions and retirement benefits	
		3110700	Purchase of vehicles & transport equip	
		3110800	Overhaul of v/cles	
		3111000	Purchase of office furniture & gen. equ	
		3111100	Purchase of specialized plant, Equipment and machinery	

			NET EXPENDITURES FOR SUB HEAD 002	8,471,000
			TOTAL NET EXPENDITURE VOTE R09	32,457,000

VOTE R10 Ministry of Education, Science & Technology & ICT

I. RECURRENT EXPENDITURE SUMMARY 2013/14

Estimate of the amount required in the year ending 30 June 2014 for Salaries and expenses of the Ministry of Education, Science & Technology & ICT. Four Hundred Thirty Three Million Five Hundred Fifty Thousand (KES 433,550,000)

SUMMARY

Vote	Vote Title	Gross Estimates 2013/14	Appropriation In Aid (AIA)	Net Estimates 2013/14
		KES	KES	KES
1	Education	377,460,000	-	377,460,000
2	Science & Technology	46,030,000	-	46,030,000
3	ICT	10,060,000		10,060,000
	TOTAL VOTED EXPENDITURE	**433,550,000**	**-**	**433,550,000**

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VOTE R10 Ministry of Education, Science & Technology & ICT				
II. RECURRENT EXPENDITURE SUMMARY 2013/14				
II. Heads and items under which this vote will be accounted for by the County Government of Kakamega Ministry of Education, Science & Technology & ICT				
Head Code	Unit	Item	Title	Projected Estimates 2013/14
0001	**01**		**001 Education**	
		2110100	Basic salaries- permanent employees	300,000,000
		2110200	Salaries - casuals	-
		2110300	Personal allowances-paid as part of salaries	
		2120100	Employers contributions - retirement	
		2210100	Utilities supplies and services	500,000
		2210200	Communication, supplies & services	740,000
		2210300	Domestic travel,subsistence, transport	3,800,000
		2210400	Foreign travel, subsistence, transport	1,000,000
		2210500	Printing, advert and info supplies	3,400,000
		2210600	Rentals of produced assets	-
		2210700	Training expenses	-
		2210800	Hospitality supplies	1,250,000
		2210900	Insurance	-
		2211000	Specialized material supplies	60,000,000
		2211100	Office & general supplies & services	1,290,000
		2211200	Fuel,oil and lubricants	2,000,000
		2211300	Other operating expenses	2,130,000
		2220100	Routine maint.-v/cles & transport equ	650,000
		2220200	Routine maint. - other assets	700,000
		2640400	Donations	
		3110300	Refurbishment of buildings	
		2710100	Govt. pensions and retirement benefits	

		3110700	Purchase of vehicles & transport equip	
		3110800	Overhaul of v/cles	
		3110900	Purchase of house holds & inst. Items	
		3111000	Purchase of office furniture & gen. equ	
		3111100	Purchase of specialized plant, equipment and machinery	
			NET EXPENDITURES FOR SUB HEAD 001	**377,460,000**

VOTE R10 Ministry of Education, Science & Technology & ICT				
II. RECURRENT EXPENDITURE SUMMARY 2013/14				
II. Heads and items under which this vote will be accounted for by the County Government of Kakamega Ministry of Education, Science & Technology & ICT				
Head Code	Unit	Item	Title	Projected Estimates 2013/14
	02		**002 Science & Technology**	
		2110100	Basic salaries- permanent employees	16,800,000
		2110200	Salaries - casuals	
		2110300	Personal allowances-paid as part of salaries	
		2120100	Employers contributions - retirement	
		2210100	Utilities supplies and services	500,000
		2210200	Communication, supplies & services	740,000
		2210300	Domestic travel,subsistence, transport	3,000,000
		2210400	Foreign travel, subsistence, transport	2,500,000
		2210500	Printing, advert and info supplies	3,400,000
		2210600	Rentals of produced assets	-
		2210700	Training expenses	-
		2210800	Hospitality supplies	1,250,000
		2210900	Insurance	-
		2211000	Specialized material supplies	15,000,000
		2211100	Office & general supplies & services	540,000
		2211200	Fuel,oil and lubricants	1,500,000
		2211300	Other operating expenses	400,000
		2220100	Routine maint.-v/cles & transport equ	300,000
		2220200	Routine maint. - other assets	100,000
		2640400	Donations	
		3110300	Refurbishment of buildings	
		2710100	Govt. pensions and retirement benefits	

		3110700	Purchase of vehicles & transport equip	
		3110800	Overhaul of v/cles	
		3110900	Purchase of house holds & inst. Items	
		3111000	Purchase of office furniture & gen. equ	
		3111100	Purchase of specialized plant, equipment and machinery	
			NET EXPENDITURES FOR SUB HEAD 002	**46,030,000**

VOTE R10 Ministry of Education, Science & Technology & ICT				
II. RECURRENT EXPENDITURE SUMMARY 2013/14				
II. Heads and items under which this vote will be accounted for by the County Government of Kakamega Ministry of Education, Science & Technology & ICT				
Head Code	Unit	Item	Title	Projected Estimates 2013/14
	03		**003 ICT**	
		2110100	Basic salaries- permanent employees	
		2110200	Salaries - casuals	
		2110300	Personal allowances-paid as part of salaries	
		2120100	Employers contributions - retirement	
		2210100	Utilities supplies and services	500,000
		2210200	Communication, supplies & services	450,000
		2210300	Domestic travel,subsistence, transport	1,200,000
		2210400	Foreign travel, subsistence, transport	-
		2210500	Printing, advert and info supplies	600,000
		2210600	Rentals of produced assets	-
		2210700	Training expenses	-
		2210800	Hospitality supplies	750,000
		2210900	Insurance	-
		2211000	Specialized material supplies	3,500,000
		2211100	Office & general supplies & services	560,000
		2211200	Fuel,oil and lubricants	1,000,000
		2211300	Other operating expenses	450,000
		2220100	Routine maint.-v/cles & transport equ	500,000
		2220200	Routine maint. - other assets	300,000
		2640400	Donations	-
		3110300	Refurbishment of buildings	-
		2710100	Govt. pensions and retirement benefits	-

		3110700	Purchase of vehicles & transport equip	-
		3110800	Overhaul of v/cles	-
		3110900	Purchase of house holds & inst. Items	-
		3111000	Purchase of office furniture & gen. equ	250,000
		3111100	Purchase of specialized plant, equipment and machin	-
			NET EXPENDITURES FOR SUB HEAD 003	**10,060,000**
		TOTAL NET EXPENDITURE VOTE R10		**433,550,000**

Development Expenditure				
II. DEVELOPMENT EXPENDITURE SUMMARY 2013/14				
Head Code	Unit	Item	Title	Projected Estimates 2013/14
D0001	**01**		**001 Ministry of Public Service & Admnistration**	
		3110200	**Land and Buildings**	
		3110202	County headquarters	150,000,000
		3110202	Ward offices	60,000,000
		3110201	Governors residence	50,000,000
		3130100	Land	20,000,000
D0003	**01**	**3110200**	**003 Ministry of Environment, Natural Resources, Water & Forestry**	
		3111305	Aforestation	50,000,000
		3111504	Mineral activities	10,000,000
		3110502	Water services	105,000,000
D0004	**01**	**2640500**	**004 Ministry of Labour, Social Services, Youth and Sports**	
		2640503	Social protection	60,000,000
		2640503	Sports	20,200,000
		2640503	Culture conservation	10,000,000
		3110504	Bukhungu stadium upgrading	50,000,000
		2640503	Youth and women enterpreneurship	75,000,000
		2640503	Labour	5,000,000
D0005	**01**	**3110500**	**005 Ministry of Transport, Infrastructure & Public Works**	
		3110501	Bridges	80,000,000
		3110401	Road construction	1,000,000,000
		3110504	Toll stations	50,000,000
		3110402	Rural Roads maintenance	625,600,000

		3110402	Urban roads	170,000,000
		3110402	Road construction equipment	250,000,000
		3110504	Electrification	150,000,000
D0006	**01**	**3111500**	**006 Ministry of Lands, Housing, Urban Areas and Physical Planning**	
		3111504	Investment	100,000,000
		3111401	Urban planning and asset profiling	100,000,000
		3111502	Slum upgrading	100,000,000
		3111504	Town landscaping and planning	10,000,000
D0007	**01**	**3111500**	**007 Ministry of Health Services**	
		3111504	PGH	411,000,000
		2640503	Child mortality	100,000,000
		2640503	HIV/AIDS prevention	24,000,000
		3111504	Health facilities	618,500,000
		3111504	Health ICT	40,000,000
		3111504	Public health	80,000,000

Development Expenditure				
II. DEVELOPMENT EXPENDITURE SUMMARY 2013/14				
Head Code	Unit	Item	Title	Projected Estimates 2013/14
D0008	**01**	**3111500**	**008 Ministry of Agriculture, Livestock, Fisheries and Cooperatives**	
		3111504	Dairy development	100,000,000
		3111504	Tea development	15,000,000
		3111504	Horticulture development	30,000,000
		3111504	Fish pond programme	100,000,000
		3111504	Maize milling	30,000,000
		3111403	Agricultural research	10,000,000
		3111504	Cooperative development	100,000,000
D0009	**01**	**3111500**	**009 Industrialization, Trade and Tourism**	
		3111504	Modern markets	800,000,000
		3111504	Slaughter houses	20,000,000
		2640302	Small scale Enterprises	100,000,000
		2640302	Trade development loans	20,000,000
		2640503	Tourism promotion	50,000,000
D0010		**3111500**	**010 Education**	
		3111504	Medical school	50,000,000
		3111504	Polytechnics	150,000,000
		3111504	Education support programme	500,000,000
		3111401	Task force on Education	10,000,000
		2640101	Bursaries	30,000,000
		3110504	ICT Connection centres	60,000,000
D0011		**3111500**	**011 County Assembly**	369,000,000

			NET EXPENDITURES FOR DEVELOPMENT	**2,544,000,000**