

VOTE R421000000 SAMBURU COUNTY

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

II. Heads and Items under which this Vote will be accounted for by the 421000000 SAMBURU COUNTY

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
4211000101 County Assembly Headquarters	2110100 Basic Salaries - Permanent Employees	141,770,500	146,732,466	152,403,286
	2110101 Basic Salaries - Civil Service	114,473,512	118,480,084	123,059,024
	2110300 Personal Allowance - Paid as Part of Salary	128,390,636	132,883,798	138,019,933
	2110301 House Allowance	16,705,200	17,289,882	17,958,090
	2110302 Honoraria	500,000	517,499	537,500
	2110304 Overtime - Civil Service	1,000,000	1,034,499	1,075,000
	2110307 Hardship Allowance	14,874,600	15,395,210	15,990,195
	2110312 Responsibility Allowance	8,772,000	9,079,019	9,429,900
	2110314 Transport Allowance	20,721,552	21,446,805	22,275,668
	2110315 Extraneous Allowance	27,649,284	28,617,007	29,722,980
	2110320 Leave Allowance	488,000	505,079	524,600
	2110328 National Assembly Attendance Allowance	37,680,000	38,998,798	40,506,000
	2120300 Employer Contributions to Social Benefit Schemes Outside Government	165,600	171,396	178,020
	2120301 Employer Contributions to Private Social Security Funds and Schemes	165,600	171,396	178,020
	2210100 Utilities Supplies and Services	1,100,000	1,138,496	1,182,500
	2210101 Electricity	900,000	931,498	967,500
	2210102 Water and sewerage charges	200,000	206,998	215,000
	2210200 Communication, Supplies and Services	6,559,000	6,788,562	7,050,925
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	4,470,000	4,626,449	4,805,250
	2210202 Internet Connections	2,000,000	2,069,998	2,150,000
	2210203 Courier and Postal Services	89,000	92,115	95,675
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	25,360,000	26,247,593	27,262,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	12,500,000	12,937,499	13,437,500
	2210302 Accommodation - Domestic Travel	9,700,000	10,039,498	10,427,500
	2210303 Daily Subsistence Allowance	2,760,000	2,856,597	2,967,000
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	400,000	413,999	430,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	13,150,000	13,610,248	14,136,250
	2210401 Travel Costs (airlines, bus, railway, etc.)	7,800,000	8,073,000	8,385,000
	2210402 Accommodation	4,350,000	4,502,249	4,676,250
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	1,000,000	1,034,999	1,075,000
	2210500 Printing, Advertising and Information Supplies and Services	3,000,000	3,104,997	3,225,000
	2210502 Publishing and Printing Services	1,000,000	1,034,999	1,075,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	1,000,000	1,034,999	1,075,000
	2210504 Advertising, Awareness and Publicity Campaigns	1,000,000	1,034,999	1,075,000
	2210600 Rentals of Produced Assets	3,900,000	4,036,500	4,192,500
	2210603 Rents and Rates - Non-Residential	2,700,000	2,794,500	2,902,500
	2210604 Hire of Transport	1,200,000	1,242,000	1,290,000
	2210700 Training Expenses	8,380,000	8,673,297	9,008,500

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HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	2210701 Travel Allowance	4,510,000	4,667,850	4,848,250
	2210702 Remuneration of Instructors and Contract Based Training Services	1,000,000	1,034,999	1,075,000
	2210704 Hire of Training Facilities and Equipment	870,000	900,449	935,250
	2210711 Tuition Fees	2,000,000	2,069,999	2,150,000
	2210800 Hospitality Supplies and Services	7,200,000	7,451,996	7,740,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	5,200,000	5,381,997	5,590,000
	2210809 Board Allowance	2,000,000	2,069,999	2,150,000
	2210900 Insurance Costs	22,000,000	22,769,999	23,650,000
	2210904 Motor Vehicle Insurance	4,000,000	4,139,999	4,300,000
	2210910 Medical Insurance	18,000,000	18,630,000	19,350,000
	2211000 Specialised Materials and Supplies	5,470,000	5,661,449	5,880,250
	2211009 Education and Library Supplies	2,470,000	2,556,450	2,655,250
	2211011 Purchase/Production of Photographic and Audio-Visual Materials	1,800,000	1,862,999	1,935,000
	2211016 Purchase of Uniforms and Clothing - Staff	1,200,000	1,242,000	1,290,000
	2211100 Office and General Supplies and Services	9,920,000	10,267,196	10,664,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	5,200,000	5,381,999	5,590,000
	2211102 Supplies and Accessories for Computers and Printers	3,500,000	3,622,498	3,762,500
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,220,000	1,262,699	1,311,500
	2211200 Fuel Oil and Lubricants	10,800,000	11,177,997	11,610,000
	2211201 Refined Fuels and Lubricants for Transport	10,300,000	10,660,498	11,072,500
	2211203 Refined Fuels and Lubricants -- Other	500,000	517,499	537,500
	2211300 Other Operating Expenses	12,860,000	13,310,096	13,824,500
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	6,000,000	6,209,999	6,450,000
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	3,860,000	3,995,099	4,149,500
	2211310 Contracted Professional Services	3,000,000	3,104,998	3,225,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	8,000,000	8,279,998	8,600,000
	2220101 Maintenance Expenses - Motor Vehicles	8,000,000	8,279,998	8,600,000
	2220200 Routine Maintenance - Other Assets	2,220,000	2,297,699	2,386,500
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	620,000	641,700	666,500
	2220202 Maintenance of Office Furniture and Equipment	900,000	931,499	967,500
	2220210 Maintenance of Computers, Software, and Networks	700,000	724,500	752,500
	2710100 Government Pension and Retirement Benefits	17,949,609	18,577,843	19,295,828
	2710103 Gratuity - Members of Parliament	17,949,609	18,577,843	19,295,828
	3110300 Refurbishment of Buildings	800,000	827,999	860,000
	3110301 Refurbishment of Residential Buildings	800,000	827,999	860,000
	3110700 Purchase of Vehicles and Other Transport Equipment	18,000,000	18,630,000	19,350,000
	3110701 Purchase of Motor Vehicles	18,000,000	18,630,000	19,350,000
	3111000 Purchase of Office Furniture and General Equipment	1,900,000	1,966,497	2,042,500
	3111001 Purchase of Office Furniture and Fittings	500,000	517,499	537,500

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HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
4211000100 County Assembly Headquarters 4211000000 COUNTY ASSEMBLY 4212000101 County Executive Headquarters	3111002 Purchase of Computers, Printers and other IT Equipment	1,000,000	1,034,999	1,075,000
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	400,000	413,999	430,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,000,000	1,034,999	1,075,000
	3111111 Purchase of ICT networking and Communications Equipment	1,000,000	1,034,999	1,075,000
	Gross Expenditure..... KShs.	449,895,345	465,641,121	483,637,492
	Net Expenditure..... KShs.	449,895,345	465,641,121	483,637,492
	Net Expenditure..... KShs.	449,895,345	465,641,121	483,637,492
	Net Expenditure..... KShs.	449,895,345	465,641,121	483,637,492
	2110100 Basic Salaries - Permanent Employees	128,306,360	132,797,083	137,929,337
	2110101 Basic Salaries - Civil Service	128,306,360	132,797,083	137,929,337
	2110300 Personal Allowance - Paid as Part of Salary	63,379,200	65,597,472	68,132,642
	2110301 House Allowance	18,062,100	18,694,273	19,416,759
	2110307 Hardship Allowance	25,392,600	26,281,341	27,297,045
	2110309 Special Duty Allowance	1,238,700	1,282,055	1,331,603
	2110313 Entertainment Allowance	420,000	434,700	451,500
	2110314 Transport Allowance	14,751,000	15,267,285	15,857,325
	2110315 Extraneous Allowance	2,344,800	2,426,868	2,520,660
	2110320 Leave Allowance	1,150,000	1,190,250	1,236,250
	2110322 Risk Allowance	20,000	20,700	21,500
	2120100 Employer Contributions to Compulsory National Social Security Schemes	19,896,597	20,592,978	21,388,842
	2120103 Employer Contribution to Staff Pensions Scheme	19,896,597	20,592,978	21,388,842
	2210100 Utilities Supplies and Services	450,000	465,750	483,750
	2210101 Electricity	150,000	155,250	161,250
	2210102 Water and sewerage charges	250,000	258,750	268,750
	2210103 Gas expenses	50,000	51,750	53,750
	2210200 Communication, Supplies and Services	1,920,000	1,987,200	2,064,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,620,000	1,676,700	1,741,500
	2210202 Internet Connections	300,000	310,500	322,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	24,200,000	25,047,000	26,015,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	10,500,000	10,867,500	11,287,500
	2210302 Accommodation - Domestic Travel	5,500,000	5,692,500	5,912,500
2210303 Daily Subsistence Allowance	5,000,000	5,175,000	5,375,000	
2210304 Sundry Items (e.g. airport tax, taxis, etc...)	200,000	207,000	215,000	
2210309 Field Allowance	3,000,000	3,105,000	3,225,000	
2210400 Foreign Travel and Subsistence, and other transportation costs	3,250,000	3,363,750	3,493,750	
2210401 Travel Costs (airlines, bus, railway, etc.)	1,300,000	1,345,500	1,397,500	
2210402 Accommodation	1,300,000	1,345,500	1,397,500	
2210403 Daily Subsistence Allowance	550,000	569,250	591,250	
2210404 Sundry Items (e.g. airport tax, taxis, etc...)	100,000	103,500	107,500	

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			2020/2021	2021/2022
	2210500 Printing , Advertising and Information Supplies and Services	4,000,000	4,140,000	4,300,000
	2210502 Publishing and Printing Services	1,600,000	1,656,000	1,720,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	300,000	310,500	322,500
	2210504 Advertising, Awareness and Publicity Campaigns	800,000	828,000	860,000
	2210505 Trade Shows and Exhibitions	1,300,000	1,345,500	1,397,500
	2210600 Rentals of Produced Assets	45,000	46,575	48,375
	2210603 Rents and Rates - Non-Residential	45,000	46,575	48,375
	2210700 Training Expenses	6,950,000	7,193,250	7,471,250
	2210701 Travel Allowance	1,250,000	1,293,750	1,343,750
	2210703 Production and Printing of Training Materials	300,000	310,500	322,500
	2210710 Accommodation Allowance	1,800,000	1,863,000	1,935,000
	2210711 Tuition Fees	1,800,000	1,863,000	1,935,000
	2210799 Training Expenses - Other (Bud	1,800,000	1,863,000	1,935,000
	2210800 Hospitality Supplies and Services	50,660,000	52,433,100	54,459,500
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,300,000	3,415,500	3,547,500
	2210802 Boards, Committees, Conferences and Seminars	47,360,000	49,017,600	50,912,000
	2210900 Insurance Costs	5,500,000	5,692,500	5,912,500
	2210904 Motor Vehicle Insurance	500,000	517,500	537,500
	2210999 Insurance Costs - Other (Budge	5,000,000	5,175,000	5,375,000
	2211100 Office and General Supplies and Services	3,500,000	3,622,500	3,762,500
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,750,000	1,811,250	1,881,250
	2211102 Supplies and Accessories for Computers and Printers	1,250,000	1,293,750	1,343,750
	2211103 Sanitary and Cleaning Materials, Supplies and Services	500,000	517,500	537,500
	2211200 Fuel Oil and Lubricants	13,000,000	13,455,000	13,975,000
	2211201 Refined Fuels and Lubricants for Transport	7,000,000	7,245,000	7,525,000
	2211203 Refined Fuels and Lubricants -- Other	4,000,000	4,140,000	4,300,000
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	2,000,000	2,070,000	2,150,000
	2211300 Other Operating Expenses	26,405,000	27,329,175	28,385,375
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	780,000	807,300	838,500
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	5,000,000	5,175,000	5,375,000
	2211309 Management Fees	7,000,000	7,245,000	7,525,000
	2211310 Contracted Professional Services	2,625,000	2,716,875	2,821,875
	2211320 Temporary Committees Expenses	11,000,000	11,385,000	11,825,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,500,000	4,657,500	4,837,500
	2220101 Maintenance Expenses - Motor Vehicles	4,500,000	4,657,500	4,837,500
	2220200 Routine Maintenance - Other Assets	700,000	724,500	752,500
	2220202 Maintenance of Office Furniture and Equipment	600,000	621,000	645,000
	2220210 Maintenance of Computers, Software, and Networks	100,000	103,500	107,500
	3110700 Purchase of Vehicles and Other Transport Equipment	2,000,000	-	-

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HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	3110701 Purchase of Motor Vehicles	2,000,000	-	-
	3110800 Overhaul of Vehicles and Other Transport Equipment	1,600,000	1,655,999	1,720,000
	3110801 Overhaul of Vehicles	1,600,000	1,655,999	1,720,000
	3111000 Purchase of Office Furniture and General Equipment	7,748,105	8,019,284	8,329,212
	3111001 Purchase of Office Furniture and Fittings	5,600,000	5,795,998	6,020,000
	3111002 Purchase of Computers, Printers and other IT Equipment	1,360,605	1,408,224	1,462,650
	3111009 Purchase of other Office Equipment	787,500	815,062	846,562
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,560,000	1,614,598	1,677,000
	3111111 Purchase of ICT networking and Communications Equipment	960,000	993,598	1,032,000
	3111112 Purchase of Software	600,000	621,000	645,000
	4110400 Domestic Loans to Individuals and Households	-	2,000,000	2,000,000
	4110403 Housing loans to public servants	-	2,000,000	2,000,000
	Gross Expenditure..... KShs.	369,570,262	382,435,214	397,138,033
	Net Expenditure..... KShs.	369,570,262	382,435,214	397,138,033
4212000100 County Executive Headquarters	Net Expenditure..... KShs.	369,570,262	382,435,214	397,138,033
4212000201 CPSB	2110100 Basic Salaries - Permanent Employees	22,710,840	23,505,719	24,414,153
	2110101 Basic Salaries - Civil Service	22,710,840	23,505,719	24,414,153
	2110300 Personal Allowance - Paid as Part of Salary	8,130,900	8,415,482	8,740,718
	2110301 House Allowance	582,900	603,302	626,618
	2110307 Hardship Allowance	4,678,800	4,842,558	5,029,710
	2110309 Special Duty Allowance	379,200	392,472	407,640
	2110313 Entertainment Allowance	120,000	124,200	129,000
	2110314 Transport Allowance	2,244,000	2,322,540	2,412,300
	2110320 Leave Allowance	126,000	130,410	135,450
	2120100 Employer Contributions to Compulsory National Social Security Schemes	267,855	277,230	287,944
	2120101 Employer Contributions to National Social Security Fund	45,600	47,196	49,020
	2120103 Employer Contribution to Staff Pensions Scheme	222,255	230,034	238,924
	2210100 Utilities Supplies and Services	250,000	258,750	268,750
	2210101 Electricity	100,000	103,500	107,500
	2210102 Water and sewerage charges	100,000	103,500	107,500
	2210103 Gas expenses	50,000	51,750	53,750
	2210200 Communication, Supplies and Services	325,000	336,375	349,375
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	200,000	207,000	215,000
	2210202 Internet Connections	120,000	124,200	129,000
	2210203 Courier and Postal Services	5,000	5,175	5,375
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,150,000	3,260,250	3,386,250
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	517,500	537,500
	2210302 Accommodation - Domestic Travel	2,000,000	2,070,000	2,150,000
	2210303 Daily Subsistence Allowance	500,000	517,500	537,500

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			2020/2021	2021/2022
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	100,000	103,500	107,500
	2210309 Field Allowance	50,000	51,750	53,750
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,550,000	2,639,250	2,741,250
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,000,000	1,035,000	1,075,000
	2210402 Accommodation	1,250,000	1,293,750	1,343,750
	2210403 Daily Subsistence Allowance	200,000	207,000	215,000
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	100,000	103,500	107,500
	2210500 Printing , Advertising and Information Supplies and Services	1,770,000	1,831,950	1,902,750
	2210502 Publishing and Printing Services	250,000	258,750	268,750
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	10,000	10,350	10,750
	2210504 Advertising, Awareness and Publicity Campaigns	1,500,000	1,552,500	1,612,500
	2210505 Trade Shows and Exhibitions	10,000	10,350	10,750
	2210600 Rentals of Produced Assets	1,500,000	1,552,500	1,612,500
	2210603 Rents and Rates - Non-Residential	1,500,000	1,552,500	1,612,500
	2210700 Training Expenses	4,800,000	4,968,000	5,160,000
	2210701 Travel Allowance	1,000,000	1,035,000	1,075,000
	2210702 Remuneration of Instructors and Contract Based Training Services	500,000	517,500	537,500
	2210703 Production and Printing of Training Materials	400,000	414,000	430,000
	2210704 Hire of Training Facilities and Equipment	500,000	517,500	537,500
	2210708 Trainer Allowance	500,000	517,500	537,500
	2210710 Accommodation Allowance	500,000	517,500	537,500
	2210711 Tuition Fees	600,000	621,000	645,000
	2210799 Training Expenses - Other (Bud	800,000	828,000	860,000
	2210800 Hospitality Supplies and Services	800,000	828,000	860,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	517,500	537,500
	2210802 Boards, Committees, Conferences and Seminars	200,000	207,000	215,000
	2210809 Board Allowance	100,000	103,500	107,500
	2210900 Insurance Costs	1,175,000	1,216,125	1,263,125
	2210901 Group Personal Insurance	50,000	51,750	53,750
	2210902 Buildings Insurance	5,000	5,175	5,375
	2210903 Plant, Equipment and Machinery Insurance	20,000	20,700	21,500
	2210904 Motor Vehicle Insurance	1,000,000	1,035,000	1,075,000
	2210906 Insurance for Board Members	100,000	103,500	107,500
	2211000 Specialised Materials and Supplies	55,000	56,925	59,125
	2211009 Education and Library Supplies	5,000	5,175	5,375
	2211016 Purchase of Uniforms and Clothing - Staff	50,000	51,750	53,750
	2211100 Office and General Supplies and Services	720,000	745,200	774,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	500,000	517,500	537,500
	2211102 Supplies and Accessories for Computers and Printers	200,000	207,000	215,000

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HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	2211103 Sanitary and Cleaning Materials, Supplies and Services	20,000	20,700	21,500
	2211200 Fuel Oil and Lubricants	2,860,000	2,960,100	3,074,500
	2211201 Refined Fuels and Lubricants for Transport	2,300,000	2,380,500	2,472,500
	2211203 Refined Fuels and Lubricants -- Other	500,000	517,500	537,500
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	60,000	62,100	64,500
	2211300 Other Operating Expenses	3,650,000	3,777,750	3,923,750
	2211305 Contracted Guards and Cleaning Services	100,000	103,500	107,500
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	500,000	517,500	537,500
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	1,300,000	1,345,500	1,397,500
	2211309 Management Fees	50,000	51,750	53,750
	2211310 Contracted Professional Services	1,000,000	1,035,000	1,075,000
	2211311 Contracted Technical Services	700,000	724,500	752,500
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,500,000	1,552,500	1,612,500
	2220101 Maintenance Expenses - Motor Vehicles	1,500,000	1,552,500	1,612,500
	2220200 Routine Maintenance - Other Assets	610,000	631,350	655,750
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	10,000	10,350	10,750
	2220202 Maintenance of Office Furniture and Equipment	100,000	103,500	107,500
	2220205 Maintenance of Buildings and Stations -- Non-Residential	200,000	207,000	215,000
	2220206 Maintenance of Civil Works	100,000	103,500	107,500
	2220209 Minor Alterations to Buildings and Civil Works	100,000	103,500	107,500
	2220210 Maintenance of Computers, Software, and Networks	100,000	103,500	107,500
	3110300 Refurbishment of Buildings	500,000	517,499	537,500
	3110301 Refurbishment of Residential Buildings	300,000	310,500	322,500
	3110302 Refurbishment of Non-Residential Buildings	200,000	206,999	215,000
	3111000 Purchase of Office Furniture and General Equipment	400,000	413,999	430,000
	3111001 Purchase of Office Furniture and Fittings	300,000	310,500	322,500
	3111002 Purchase of Computers, Printers and other IT Equipment	100,000	103,499	107,500
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,680,000	1,738,799	1,806,000
	3111110 Purchase of Generators	1,200,000	1,242,000	1,290,000
	3111111 Purchase of ICT networking and Communications Equipment	360,000	372,600	387,000
	3111112 Purchase of Software	120,000	124,199	129,000
	4110400 Domestic Loans to Individuals and Households	-	3,000,000	3,000,000
	4110403 Housing loans to public servants	-	3,000,000	3,000,000
	Gross Expenditure..... KShs.	59,404,595	64,483,753	66,859,940
	Net Expenditure..... KShs.	59,404,595	64,483,753	66,859,940
4212000200 CPSB	Net Expenditure..... KShs.	59,404,595	64,483,753	66,859,940
4212000000 COUNTY EXECUTIVE	Net Expenditure..... KShs.	428,974,857	446,918,967	463,997,973
4213000101 Headquarters	2110100 Basic Salaries - Permanent Employees	74,883,980	77,504,919	80,500,280
	2110101 Basic Salaries - Civil Service	74,883,980	77,504,919	80,500,280

VOTE R421000000 SAMBURU COUNTY

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

II. Heads and Items under which this Vote will be accounted for by the 421000000 SAMBURU COUNTY

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	2110300 Personal Allowance - Paid as Part of Salary	47,701,100	49,370,639	51,278,683
	2110301 House Allowance	18,266,100	18,905,414	19,636,058
	2110307 Hardship Allowance	17,788,200	18,410,787	19,122,315
	2110309 Special Duty Allowance	214,800	222,318	230,910
	2110314 Transport Allowance	10,080,000	10,432,800	10,836,000
	2110315 Extraneous Allowance	120,000	124,200	129,000
	2110320 Leave Allowance	1,232,000	1,275,120	1,324,400
	2120100 Employer Contributions to Compulsory National Social Security Schemes	14,471,261	14,977,755	15,556,605
	2120101 Employer Contributions to National Social Security Fund	499,200	516,672	536,640
	2120103 Employer Contribution to Staff Pensions Scheme	13,972,061	14,461,083	15,019,965
	2210100 Utilities Supplies and Services	712,280	737,210	765,701
	2210101 Electricity	477,768	494,490	513,601
	2210102 Water and sewerage charges	234,512	242,720	252,100
	2210200 Communication, Supplies and Services	1,125,000	1,164,375	1,209,375
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,075,000	1,112,625	1,155,625
	2210202 Internet Connections	30,000	31,050	32,250
	2210203 Courier and Postal Services	20,000	20,700	21,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	13,744,221	14,225,269	14,775,038
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,140,800	4,285,728	4,451,360
	2210302 Accommodation - Domestic Travel	4,614,800	4,776,318	4,960,910
	2210303 Daily Subsistence Allowance	3,275,600	3,390,246	3,521,270
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	1,713,021	1,772,977	1,841,498
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,560,000	1,614,600	1,677,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	600,000	621,000	645,000
	2210402 Accommodation	600,000	621,000	645,000
	2210403 Daily Subsistence Allowance	360,000	372,600	387,000
	2210500 Printing , Advertising and Information Supplies and Services	4,757,520	4,924,034	5,114,334
	2210502 Publishing and Printing Services	3,614,200	3,740,697	3,885,265
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	228,320	236,312	245,444
	2210504 Advertising, Awareness and Publicity Campaigns	915,000	947,025	983,625
	2210700 Training Expenses	6,466,960	6,693,304	6,951,983
	2210701 Travel Allowance	306,500	317,228	329,488
	2210710 Accommodation Allowance	2,123,860	2,198,195	2,283,150
	2210711 Tuition Fees	2,357,000	2,439,495	2,533,775
	2210712 Trainee Allowance	1,679,600	1,738,386	1,805,570
	2210800 Hospitality Supplies and Services	6,388,860	6,612,470	6,868,025
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,544,200	1,598,247	1,660,015
	2210802 Boards, Committees, Conferences and Seminars	444,660	460,223	478,010
	2210809 Board Allowance	4,400,000	4,554,000	4,730,000

VOTE R421000000 SAMBURU COUNTY

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

II. Heads and Items under which this Vote will be accounted for by the 421000000 SAMBURU COUNTY

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	2210900 Insurance Costs	101,010,000	104,545,350	108,585,750
	2210904 Motor Vehicle Insurance	1,010,000	1,045,350	1,085,750
	2210910 Medical Insurance	100,000,000	103,500,000	107,500,000
	2211000 Specialised Materials and Supplies	50,000	51,750	53,750
	2211016 Purchase of Uniforms and Clothing - Staff	50,000	51,750	53,750
	2211100 Office and General Supplies and Services	3,085,800	3,181,042	3,289,890
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	1,594,800	1,641,707	1,695,315
	2211102 Supplies and Accessories for Computers and Printers	1,260,000	1,300,250	1,346,250
	2211103 Sanitary and Cleaning Materials, Supplies and Services	231,000	239,085	248,325
	2211200 Fuel Oil and Lubricants	5,570,000	5,764,950	5,987,750
	2211201 Refined Fuels and Lubricants for Transport	5,570,000	5,764,950	5,987,750
	2211300 Other Operating Expenses	13,180,000	13,184,550	13,189,750
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	130,000	134,550	139,750
	2211309 Management Fees	13,050,000	13,050,000	13,050,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,322,000	2,403,270	2,496,150
	2220101 Maintenance Expenses - Motor Vehicles	2,322,000	2,403,270	2,496,150
	2220200 Routine Maintenance - Other Assets	505,640	523,337	543,563
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	50,000	51,750	53,750
	2220202 Maintenance of Office Furniture and Equipment	130,000	134,550	139,750
	2220210 Maintenance of Computers, Software, and Networks	325,640	337,037	350,063
	2640200 Emergency Relief and Refugee Assistance	75,000,000	77,625,000	80,625,000
	2640201 Emergency Relief (food, medicine, blankets, cash grant, tents and other)	75,000,000	77,625,000	80,625,000
	3110700 Purchase of Vehicles and Other Transport Equipment	6,000,000	-	6,450,000
	3110701 Purchase of Motor Vehicles	6,000,000	-	6,450,000
	3111000 Purchase of Office Furniture and General Equipment	1,576,800	1,631,983	1,695,060
	3111001 Purchase of Office Furniture and Fittings	460,000	476,098	494,500
	3111002 Purchase of Computers, Printers and other IT Equipment	886,800	917,836	953,310
	3111009 Purchase of other Office Equipment	230,000	238,049	247,250
	3111100 Purchase of Specialised Plant, Equipment and Machinery	610,000	631,349	655,750
	3111111 Purchase of ICT networking and Communications Equipment	610,000	631,349	655,750
	4110400 Domestic Loans to Individuals and Households	-	3,000,000	3,000,000
	4110403 Housing loans to public servants	-	3,000,000	3,000,000
	Gross Expenditure..... KShs.	380,721,422	390,367,156	411,269,437
	Net Expenditure..... KShs.	380,721,422	390,367,156	411,269,437
4213000100 Headquarters	Net Expenditure..... KShs.	380,721,422	390,367,156	411,269,437
4213000201 KDSP Headquarters	2210700 Training Expenses	30,000,000	30,000,000	-
	2210799 Training Expenses - Other (Bud	30,000,000	30,000,000	-
	Gross Expenditure..... KShs.	30,000,000	30,000,000	-
	Net Expenditure..... KShs.	30,000,000	30,000,000	-

VOTE R421000000 SAMBURU COUNTY

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

II. Heads and Items under which this Vote will be accounted for by the 421000000 SAMBURU COUNTY

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
4213000200 Kenya Devolution Support Programme	Net Expenditure..... KShs.	30,000,000	30,000,000	-
4213000301 Economic Planning and ICT Headquarters	2110100 Basic Salaries - Permanent Employees	11,166,600	11,557,431	12,004,095
	2110101 Basic Salaries - Civil Service	11,166,600	11,557,431	12,004,095
	2110300 Personal Allowance - Paid as Part of Salary	7,968,600	8,247,501	8,566,245
	2110301 House Allowance	3,279,600	3,394,386	3,525,570
	2110307 Hardship Allowance	3,117,000	3,226,095	3,350,775
	2110314 Transport Allowance	1,428,000	1,477,980	1,535,100
	2110320 Leave Allowance	144,000	149,040	154,800
	2120100 Employer Contributions to Compulsory National Social Security Schemes	1,867,854	1,933,229	2,007,943
	2120101 Employer Contributions to National Social Security Fund	33,600	34,776	36,120
	2120103 Employer Contribution to Staff Pensions Scheme	1,834,254	1,898,453	1,971,823
	2210200 Communication, Supplies and Services	2,220,000	2,297,700	2,386,500
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	220,000	227,700	236,500
	2210202 Internet Connections	2,000,000	2,070,000	2,150,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,142,900	7,392,902	7,678,618
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,119,300	1,158,476	1,203,248
	2210302 Accommodation - Domestic Travel	952,600	985,941	1,024,045
	2210303 Daily Subsistence Allowance	1,071,000	1,108,485	1,151,325
	2210309 Field Allowance	4,000,000	4,140,000	4,300,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	850,000	879,750	913,750
	2210401 Travel Costs (airlines, bus, railway, etc.)	200,000	207,000	215,000
	2210402 Accommodation	400,000	414,000	430,000
	2210403 Daily Subsistence Allowance	250,000	258,750	268,750
	2210500 Printing , Advertising and Information Supplies and Services	1,693,000	1,752,255	1,819,975
	2210502 Publishing and Printing Services	1,600,000	1,656,000	1,720,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	53,000	54,855	56,975
	2210504 Advertising, Awareness and Publicity Campaigns	40,000	41,400	43,000
	2210700 Training Expenses	1,920,000	1,987,200	2,064,000
	2210710 Accommodation Allowance	820,000	848,700	881,500
	2210711 Tuition Fees	750,000	776,250	806,250
	2210712 Trainee Allowance	350,000	362,250	376,250
	2210800 Hospitality Supplies and Services	280,000	289,800	301,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	280,000	289,800	301,000
	2210900 Insurance Costs	350,000	362,250	376,250
	2210904 Motor Vehicle Insurance	350,000	362,250	376,250
	2211100 Office and General Supplies and Services	475,640	492,287	511,313
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	145,640	150,737	156,563
	2211102 Supplies and Accessories for Computers and Printers	280,000	289,800	301,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	50,000	51,750	53,750

VOTE R421000000 SAMBURU COUNTY

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

II. Heads and Items under which this Vote will be accounted for by the 421000000 SAMBURU COUNTY

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	2211200 Fuel Oil and Lubricants	1,305,000	1,350,675	1,402,875
	2211201 Refined Fuels and Lubricants for Transport	1,305,000	1,350,675	1,402,875
	2211300 Other Operating Expenses	19,130,000	22,904,550	23,789,750
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	20,000	20,700	21,500
	2211399 Other Operating Expenses - Oth	19,110,000	22,883,850	23,768,250
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	150,000	155,250	161,250
	2220101 Maintenance Expenses - Motor Vehicles	150,000	155,250	161,250
	2220200 Routine Maintenance - Other Assets	850,000	879,750	913,750
	2220202 Maintenance of Office Furniture and Equipment	50,000	51,750	53,750
	2220210 Maintenance of Computers, Software, and Networks	800,000	828,000	860,000
	3111000 Purchase of Office Furniture and General Equipment	250,000	258,748	268,750
	3111001 Purchase of Office Furniture and Fittings	200,000	206,999	215,000
	3111009 Purchase of other Office Equipment	50,000	51,749	53,750
	3111100 Purchase of Specialised Plant, Equipment and Machinery	500,000	517,499	537,500
	3111111 Purchase of ICT networking and Communications Equipment	500,000	517,499	537,500
	4110400 Domestic Loans to Individuals and Households	-	2,000,000	2,000,000
	4110403 Housing loans to public servants	-	2,000,000	2,000,000
	Gross Expenditure..... KShs.	58,119,594	65,258,777	67,703,564
	Net Expenditure..... KShs.	58,119,594	65,258,777	67,703,564
4213000300 Economic Planning and ICT	Net Expenditure..... KShs.	58,119,594	65,258,777	67,703,564
4213000401 Special Programmes				
Headquarters				
	2110100 Basic Salaries - Permanent Employees	4,344,120	4,496,164	4,669,929
	2110101 Basic Salaries - Civil Service	4,344,120	4,496,164	4,669,929
	2110300 Personal Allowance - Paid as Part of Salary	3,210,400	3,322,764	3,451,180
	2110301 House Allowance	1,370,400	1,418,364	1,473,180
	2110307 Hardship Allowance	1,254,000	1,297,890	1,348,050
	2110314 Transport Allowance	552,000	571,320	593,400
	2110320 Leave Allowance	34,000	35,190	36,550
	2120100 Employer Contributions to Compulsory National Social Security Schemes	536,502	555,280	576,740
	2120101 Employer Contributions to National Social Security Fund	12,000	12,420	12,900
	2120103 Employer Contribution to Staff Pensions Scheme	524,502	542,860	563,840
	2210200 Communication, Supplies and Services	180,000	186,300	193,500
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	180,000	186,300	193,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000	1,035,000	1,075,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	310,500	322,500
	2210302 Accommodation - Domestic Travel	300,000	310,500	322,500
	2210303 Daily Subsistence Allowance	300,000	310,500	322,500
	2210310 Field Operational Allowance	100,000	103,500	107,500
	2210400 Foreign Travel and Subsistence, and other transportation costs	850,000	879,750	913,750
	2210401 Travel Costs (airlines, bus, railway, etc.)	200,000	207,000	215,000

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II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

II. Heads and Items under which this Vote will be accounted for by the 421000000 SAMBURU COUNTY

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	2210402 Accommodation	400,000	414,000	430,000
	2210403 Daily Subsistence Allowance	250,000	258,750	268,750
	2210500 Printing , Advertising and Information Supplies and Services	160,000	165,600	172,000
	2210502 Publishing and Printing Services	60,000	62,100	64,500
	2210504 Advertising, Awareness and Publicity Campaigns	50,000	51,750	53,750
	2210505 Trade Shows and Exhibitions	50,000	51,750	53,750
	2210700 Training Expenses	700,000	724,500	752,500
	2210701 Travel Allowance	100,000	103,500	107,500
	2210708 Trainer Allowance	150,000	155,250	161,250
	2210710 Accommodation Allowance	200,000	207,000	215,000
	2210711 Tuition Fees	100,000	103,500	107,500
	2210712 Trainee Allowance	150,000	155,250	161,250
	2210800 Hospitality Supplies and Services	300,000	310,500	322,500
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	310,500	322,500
	2210900 Insurance Costs	500,000	517,500	537,500
	2210904 Motor Vehicle Insurance	500,000	517,500	537,500
	2211100 Office and General Supplies and Services	100,000	103,500	107,500
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	50,000	51,750	53,750
	2211102 Supplies and Accessories for Computers and Printers	50,000	51,750	53,750
	2211200 Fuel Oil and Lubricants	720,000	745,200	774,000
	2211201 Refined Fuels and Lubricants for Transport	700,000	724,500	752,500
	2211203 Refined Fuels and Lubricants -- Other	20,000	20,700	21,500
	2211300 Other Operating Expenses	2,000,000	2,070,000	2,150,000
	2211399 Other Operating Expenses - Oth	2,000,000	2,070,000	2,150,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	400,000	414,000	430,000
	2220101 Maintenance Expenses - Motor Vehicles	400,000	414,000	430,000
	2220200 Routine Maintenance - Other Assets	20,000	20,700	21,500
	2220202 Maintenance of Office Furniture and Equipment	20,000	20,700	21,500
	3111100 Purchase of Specialised Plant, Equipment and Machinery	100,000	103,499	107,500
	3111111 Purchase of ICT networking and Communications Equipment	100,000	103,499	107,500
	4110400 Domestic Loans to Individuals and Households	-	2,000,000	2,000,000
	4110403 Housing loans to public servants	-	2,000,000	2,000,000
	Gross Expenditure..... KShs.	15,121,022	17,650,257	18,255,099
	Net Expenditure..... KShs.	15,121,022	17,650,257	18,255,099
4213000400 Special Programmes	Net Expenditure..... KShs.	15,121,022	17,650,257	18,255,099
4213000000 FINANCE, ECONOMIC PLANNING AND ICT	Net Expenditure..... KShs.	483,962,038	503,276,190	497,228,100
4214000101 Headquarters	2110100 Basic Salaries - Permanent Employees	58,569,540	60,619,473	62,962,256
	2110101 Basic Salaries - Civil Service	58,569,540	60,619,473	62,962,256
	2110300 Personal Allowance - Paid as Part of Salary	33,840,600	35,025,022	36,378,646

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II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

II. Heads and Items under which this Vote will be accounted for by the 421000000 SAMBURU COUNTY

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	2110301 House Allowance	10,450,800	10,816,579	11,234,611
	2110307 Hardship Allowance	13,720,200	14,200,407	14,749,215
	2110309 Special Duty Allowance	72,000	74,520	77,400
	2110312 Responsibility Allowance	240,000	248,400	258,000
	2110314 Transport Allowance	7,492,800	7,755,048	8,054,760
	2110315 Extraneous Allowance	586,200	606,717	630,165
	2110320 Leave Allowance	618,000	639,630	664,350
	2110322 Risk Allowance	660,600	683,721	710,145
	2120100 Employer Contributions to Compulsory National Social Security Schemes	9,823,800	10,167,632	10,560,585
	2120101 Employer Contributions to National Social Security Fund	271,200	280,692	291,540
	2120103 Employer Contribution to Staff Pensions Scheme	9,552,600	9,886,940	10,269,045
	2210100 Utilities Supplies and Services	422,020	436,791	453,673
	2210101 Electricity	247,500	256,163	266,063
	2210102 Water and sewerage charges	174,520	180,628	187,610
	2210200 Communication, Supplies and Services	531,938	550,555	571,834
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	359,628	372,214	386,601
	2210202 Internet Connections	141,350	146,297	151,951
	2210203 Courier and Postal Services	30,960	32,044	33,282
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,837,311	6,041,616	6,275,112
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	669,997	693,446	720,247
	2210302 Accommodation - Domestic Travel	2,550,400	2,639,664	2,741,681
	2210303 Daily Subsistence Allowance	2,265,800	2,345,103	2,435,736
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	331,114	342,703	355,948
	2210309 Field Allowance	20,000	20,700	21,500
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,500,000	1,552,500	1,612,500
	2210401 Travel Costs (airlines, bus, railway, etc.)	600,000	621,000	645,000
	2210402 Accommodation	400,000	414,000	430,000
	2210403 Daily Subsistence Allowance	500,000	517,500	537,500
	2210500 Printing, Advertising and Information Supplies and Services	1,795,704	1,858,554	1,930,383
	2210504 Advertising, Awareness and Publicity Campaigns	649,304	672,030	698,002
	2210505 Trade Shows and Exhibitions	1,146,400	1,186,524	1,232,381
	2210700 Training Expenses	6,870,303	7,110,764	7,385,576
	2210702 Remuneration of Instructors and Contract Based Training Services	2,900,000	3,001,500	3,117,500
	2210704 Hire of Training Facilities and Equipment	100,000	103,500	107,500
	2210710 Accommodation Allowance	1,282,983	1,327,888	1,379,207
	2210711 Tuition Fees	1,191,320	1,233,016	1,280,669
	2210712 Trainee Allowance	1,396,000	1,444,860	1,500,700
	2210800 Hospitality Supplies and Services	1,376,770	1,424,957	1,480,029
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	716,050	741,112	769,755

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II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

II. Heads and Items under which this Vote will be accounted for by the 421000000 SAMBURU COUNTY

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	2210802 Boards, Committees, Conferences and Seminars	660,720	683,845	710,274
	2210900 Insurance Costs	7,537,200	7,801,002	8,102,491
	2210903 Plant, Equipment and Machinery Insurance	2,080,000	2,152,800	2,236,000
	2210904 Motor Vehicle Insurance	2,457,200	2,543,202	2,641,491
	2210906 Insurance for Board Members	3,000,000	3,105,000	3,225,000
	2211000 Specialised Materials and Supplies	18,929,500	19,592,032	20,349,213
	2211003 Veterinarian Supplies and Materials	18,000,000	18,630,000	19,350,000
	2211007 Agricultural Materials, Supplies and Small Equipment	350,000	362,250	376,250
	2211009 Education and Library Supplies	82,000	84,870	88,150
	2211015 Food and Rations	60,000	62,100	64,500
	2211016 Purchase of Uniforms and Clothing - Staff	437,500	452,812	470,313
	2211100 Office and General Supplies and Services	1,590,720	1,646,395	1,710,026
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	679,020	702,785	729,947
	2211102 Supplies and Accessories for Computers and Printers	703,600	728,227	756,371
	2211103 Sanitary and Cleaning Materials, Supplies and Services	208,100	215,383	223,708
	2211200 Fuel Oil and Lubricants	4,588,000	4,748,580	4,932,100
	2211201 Refined Fuels and Lubricants for Transport	3,672,000	3,800,520	3,947,400
	2211203 Refined Fuels and Lubricants -- Other	916,000	948,060	984,700
	2211300 Other Operating Expenses	373,651,838	373,870,511	374,120,426
	2211305 Contracted Guards and Cleaning Services	247,610	256,276	266,181
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	289,250	299,373	310,944
	2211309 Management Fees	372,944,007	373,137,907	373,359,507
	2211310 Contracted Professional Services	170,971	176,955	183,794
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,991,000	3,095,685	3,215,325
	2220101 Maintenance Expenses - Motor Vehicles	2,991,000	3,095,685	3,215,325
	2220200 Routine Maintenance - Other Assets	444,324	459,875	477,649
	2220202 Maintenance of Office Furniture and Equipment	166,644	172,476	179,143
	2220205 Maintenance of Buildings and Stations -- Non-Residential	162,400	168,084	174,580
	2220206 Maintenance of Civil Works	63,000	65,205	67,725
	2220210 Maintenance of Computers, Software, and Networks	52,280	54,110	56,201
	3111000 Purchase of Office Furniture and General Equipment	1,523,761	1,577,083	1,638,041
	3111001 Purchase of Office Furniture and Fittings	846,975	876,614	910,497
	3111002 Purchase of Computers, Printers and other IT Equipment	544,786	563,850	585,644
	3111004 Purchase of Exchanges and other Communications Equipment	100,000	103,499	107,500
	3111009 Purchase of other Office Equipment	32,000	33,120	34,400
	3111100 Purchase of Specialised Plant, Equipment and Machinery	100,000	103,499	107,500
	3111111 Purchase of ICT networking and Communications Equipment	100,000	103,499	107,500
	4110400 Domestic Loans to Individuals and Households	-	2,000,000	2,000,000
	4110403 Housing loans to public servants	-	2,000,000	2,000,000

VOTE R421000000 SAMBURU COUNTY

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

II. Heads and Items under which this Vote will be accounted for by the 421000000 SAMBURU COUNTY

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
4214000100 Headquarters 4214000000 AGRICULTURE, LIVESTOCK, VETERINARY SERVICES AND FISHERIES	Gross Expenditure..... KShs.	531,924,329	539,682,526	546,263,365
	Net Expenditure..... KShs.	531,924,329	539,682,526	546,263,365
	Net Expenditure..... KShs.	531,924,329	539,682,526	546,263,365
	Net Expenditure..... KShs.	531,924,329	539,682,526	546,263,365
4215000101 Headquarters	2110100 Basic Salaries - Permanent Employees	25,018,260	25,893,898	26,894,630
	2110101 Basic Salaries - Civil Service	25,018,260	25,893,898	26,894,630
	2110300 Personal Allowance - Paid as Part of Salary	13,206,100	13,668,314	14,196,559
	2110301 House Allowance	4,598,100	4,759,034	4,942,959
	2110307 Hardship Allowance	5,286,000	5,471,010	5,682,450
	2110314 Transport Allowance	2,952,000	3,055,320	3,173,400
	2110315 Extraneous Allowance	120,000	124,200	129,000
	2110320 Leave Allowance	250,000	258,750	268,750
	2120100 Employer Contributions to Compulsory National Social Security Schemes	4,099,479	4,242,961	4,406,941
	2120103 Employer Contribution to Staff Pensions Scheme	4,099,479	4,242,961	4,406,941
	2210100 Utilities Supplies and Services	207,000	214,248	222,532
	2210101 Electricity	103,500	107,124	111,266
	2210102 Water and sewerage charges	103,500	107,124	111,266
	2210200 Communication, Supplies and Services	355,275	367,709	381,922
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	312,250	323,178	335,670
	2210202 Internet Connections	35,775	37,027	38,458
	2210203 Courier and Postal Services	7,250	7,504	7,794
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,137,475	7,387,287	7,672,790
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,097,575	1,135,991	1,179,895
	2210302 Accommodation - Domestic Travel	3,249,375	3,363,102	3,493,080
	2210303 Daily Subsistence Allowance	2,237,025	2,315,321	2,404,802
	2210309 Field Allowance	553,500	572,873	595,013
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,270,250	2,349,708	2,440,521
	2210401 Travel Costs (airlines, bus, railway, etc.)	664,375	687,628	714,204
	2210402 Accommodation	940,375	973,288	1,010,904
	2210403 Daily Subsistence Allowance	600,500	621,517	645,538
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	65,000	67,275	69,875
	2210500 Printing , Advertising and Information Supplies and Services	938,250	971,088	1,008,620
	2210502 Publishing and Printing Services	206,000	213,210	221,450
	2210504 Advertising, Awareness and Publicity Campaigns	573,750	593,831	616,782
	2210505 Trade Shows and Exhibitions	158,500	164,047	170,388
	2210600 Rentals of Produced Assets	150,000	155,250	161,250
	2210604 Hire of Transport	150,000	155,250	161,250
	2210700 Training Expenses	4,678,400	4,842,145	5,029,283
	2210701 Travel Allowance	461,500	477,652	496,113

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II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

II. Heads and Items under which this Vote will be accounted for by the 421000000 SAMBURU COUNTY

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	2210702 Remuneration of Instructors and Contract Based Training Services	1,857,500	1,922,512	1,996,813
	2210703 Production and Printing of Training Materials	124,000	128,340	133,300
	2210704 Hire of Training Facilities and Equipment	86,500	89,529	92,989
	2210708 Trainer Allowance	265,000	274,275	284,875
	2210710 Accommodation Allowance	776,400	803,574	834,630
	2210711 Tuition Fees	640,000	662,400	688,000
	2210712 Trainee Allowance	467,500	483,863	502,563
	2210800 Hospitality Supplies and Services	2,915,000	3,017,024	3,133,626
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	433,750	448,930	466,282
	2210802 Boards, Committees, Conferences and Seminars	1,056,250	1,093,219	1,135,469
	2210809 Board Allowance	1,425,000	1,474,875	1,531,875
	2210900 Insurance Costs	3,820,000	3,953,700	4,106,500
	2210903 Plant, Equipment and Machinery Insurance	500,000	517,500	537,500
	2210904 Motor Vehicle Insurance	3,320,000	3,436,200	3,569,000
	2211000 Specialised Materials and Supplies	615,000	636,524	661,126
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	150,000	155,250	161,250
	2211009 Education and Library Supplies	102,500	106,087	110,188
	2211016 Purchase of Uniforms and Clothing - Staff	362,500	375,187	389,688
	2211100 Office and General Supplies and Services	897,415	928,827	964,724
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	532,425	551,060	572,357
	2211102 Supplies and Accessories for Computers and Printers	139,500	144,384	149,964
	2211103 Sanitary and Cleaning Materials, Supplies and Services	225,490	233,383	242,403
	2211200 Fuel Oil and Lubricants	7,260,000	7,514,100	7,804,500
	2211201 Refined Fuels and Lubricants for Transport	6,860,000	7,100,100	7,374,500
	2211203 Refined Fuels and Lubricants -- Other	350,000	362,250	376,250
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	50,000	51,750	53,750
	2211300 Other Operating Expenses	37,100,000	38,398,500	39,882,500
	2211309 Management Fees	37,100,000	38,398,500	39,882,500
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,650,000	3,777,750	3,923,750
	2220101 Maintenance Expenses - Motor Vehicles	3,650,000	3,777,750	3,923,750
	2220200 Routine Maintenance - Other Assets	2,253,375	2,332,244	2,422,379
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	1,500,000	1,552,500	1,612,500
	2220202 Maintenance of Office Furniture and Equipment	350,000	362,250	376,250
	2220205 Maintenance of Buildings and Stations -- Non-Residential	200,000	207,000	215,000
	2220210 Maintenance of Computers, Software, and Networks	203,375	210,494	218,629
	2630100 Current Grants to Government Agencies and other Levels of Government	30,000,000	31,050,000	32,250,000
	2630101 Current Grants to Semi-Autonomous Government Agencies	30,000,000	31,050,000	32,250,000
	3110700 Purchase of Vehicles and Other Transport Equipment	6,100,000	6,313,500	6,557,500
	3110701 Purchase of Motor Vehicles	6,100,000	6,313,500	6,557,500

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II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

II. Heads and Items under which this Vote will be accounted for by the 421000000 SAMBURU COUNTY

HEAD	TITLE	Estimates 2019/2020	Projected Estimates		
			2020/2021	2021/2022	
4215000100 Headquarters 4215000000 WATER,ENVIRONMENT, NATURAL RESOURCES AND ENERGY	3110800 Overhaul of Vehicles and Other Transport Equipment	650,000	672,750	698,750	
	3110801 Overhaul of Vehicles	650,000	672,750	698,750	
	3111000 Purchase of Office Furniture and General Equipment	1,920,000	1,986,696	2,064,000	
	3111001 Purchase of Office Furniture and Fittings	900,000	931,500	967,500	
	3111002 Purchase of Computers, Printers and other IT Equipment	620,000	641,698	666,500	
	3111005 Purchase of Photocopiers	100,000	103,499	107,500	
	3111009 Purchase of other Office Equipment	300,000	309,999	322,500	
	4110400 Domestic Loans to Individuals and Households	-	2,000,000	2,150,000	
	4110403 Housing loans to public servants	-	2,000,000	2,150,000	
	Gross Expenditure..... KShs.	155,241,279	162,674,223	169,034,403	
	Net Expenditure..... KShs.	155,241,279	162,674,223	169,034,403	
	Net Expenditure..... KShs.	155,241,279	162,674,223	169,034,403	
	Net Expenditure..... KShs.	155,241,279	162,674,223	169,034,403	
	Net Expenditure..... KShs.	155,241,279	162,674,223	169,034,403	
	4216000101 Headquarters	2110100 Basic Salaries - Permanent Employees	122,615,340	126,906,877	131,811,491
		2110101 Basic Salaries - Civil Service	122,615,340	126,906,877	131,811,491
		2110300 Personal Allowance - Paid as Part of Salary	81,172,800	84,013,848	87,260,760
2110301 House Allowance		29,412,000	30,441,420	31,617,900	
2110307 Hardship Allowance		27,889,200	28,865,322	29,980,890	
2110309 Special Duty Allowance		309,600	320,436	332,820	
2110314 Transport Allowance		21,192,000	21,933,720	22,781,400	
2110315 Extraneous Allowance		120,000	124,200	129,000	
2110320 Leave Allowance		2,250,000	2,328,750	2,418,750	
2120100 Employer Contributions to Compulsory National Social Security Schemes		20,271,010	20,980,495	21,791,336	
2120103 Employer Contribution to Staff Pensions Scheme		20,271,010	20,980,495	21,791,336	
2210100 Utilities Supplies and Services		249,802	258,545	268,537	
2210101 Electricity		125,000	129,375	134,375	
2210102 Water and sewerage charges		49,802	51,545	53,537	
2210103 Gas expenses		75,000	77,625	80,625	
2210200 Communication, Supplies and Services		515,500	533,542	554,163	
2210201 Telephone, Telex, Facsimile and Mobile Phone Services		412,000	426,420	442,900	
2210202 Internet Connections		103,500	107,122	111,263	
2210300 Domestic Travel and Subsistence, and Other Transportation Costs		3,560,000	3,684,600	3,827,000	
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)		1,300,000	1,345,500	1,397,500	
2210302 Accommodation - Domestic Travel		1,260,000	1,304,100	1,354,500	
2210303 Daily Subsistence Allowance		950,000	983,250	1,021,250	
2210304 Sundry Items (e.g. airport tax, taxis, etc...)	50,000	51,750	53,750		
2210400 Foreign Travel and Subsistence, and other transportation costs	1,500,000	1,552,500	1,612,500		
2210401 Travel Costs (airlines, bus, railway, etc.)	700,000	724,500	752,500		
2210402 Accommodation	600,000	621,000	645,000		

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II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

II. Heads and Items under which this Vote will be accounted for by the 421000000 SAMBURU COUNTY

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	2210403 Daily Subsistence Allowance	200,000	207,000	215,000
	2210500 Printing , Advertising and Information Supplies and Services	1,262,500	1,306,687	1,357,188
	2210502 Publishing and Printing Services	852,500	882,337	916,438
	2210504 Advertising, Awareness and Publicity Campaigns	410,000	424,350	440,750
	2210600 Rentals of Produced Assets	2,050,000	2,121,750	2,203,750
	2210604 Hire of Transport	2,050,000	2,121,750	2,203,750
	2210700 Training Expenses	3,182,500	3,293,887	3,421,188
	2210701 Travel Allowance	400,000	414,000	430,000
	2210703 Production and Printing of Training Materials	450,000	465,750	483,750
	2210704 Hire of Training Facilities and Equipment	52,500	54,337	56,438
	2210708 Trainer Allowance	105,000	108,675	112,875
	2210710 Accommodation Allowance	935,000	967,725	1,005,125
	2210711 Tuition Fees	830,000	859,050	892,250
	2210712 Trainee Allowance	410,000	424,350	440,750
	2210800 Hospitality Supplies and Services	1,030,000	1,066,050	1,107,250
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	805,000	833,175	865,375
	2210809 Board Allowance	225,000	232,875	241,875
	2210900 Insurance Costs	800,000	828,000	860,000
	2210904 Motor Vehicle Insurance	800,000	828,000	860,000
	2211000 Specialised Materials and Supplies	50,540,000	52,308,900	54,330,500
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	200,000	207,000	215,000
	2211009 Education and Library Supplies	320,000	331,200	344,000
	2211015 Food and Rations	50,000,000	51,750,000	53,750,000
	2211016 Purchase of Uniforms and Clothing - Staff	20,000	20,700	21,500
	2211100 Office and General Supplies and Services	1,600,000	1,656,000	1,720,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	920,000	952,200	989,000
	2211102 Supplies and Accessories for Computers and Printers	450,000	465,750	483,750
	2211103 Sanitary and Cleaning Materials, Supplies and Services	230,000	238,050	247,250
	2211200 Fuel Oil and Lubricants	3,000,000	3,105,000	3,225,000
	2211201 Refined Fuels and Lubricants for Transport	3,000,000	3,105,000	3,225,000
	2211300 Other Operating Expenses	15,000,000	15,525,000	16,125,000
	2211309 Management Fees	15,000,000	15,525,000	16,125,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,995,000	2,064,825	2,144,625
	2220101 Maintenance Expenses - Motor Vehicles	1,445,000	1,495,575	1,553,375
	2220105 Routine Maintenance - Vehicles	550,000	569,250	591,250
	2220200 Routine Maintenance - Other Assets	335,000	346,725	360,125
	2220202 Maintenance of Office Furniture and Equipment	225,000	232,875	241,875
	2220210 Maintenance of Computers, Software, and Networks	110,000	113,850	118,250
	2640100 Scholarships and other Educational Benefits	86,000,000	87,645,000	89,525,000

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II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

II. Heads and Items under which this Vote will be accounted for by the 421000000 SAMBURU COUNTY

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	2640101 Scholarships and other Educational Benefits - Secondary Education	47,000,000	48,645,000	50,525,000
	2640102 Scholarships and other Educational Benefits - Tertiary Education	39,000,000	39,000,000	39,000,000
	3110700 Purchase of Vehicles and Other Transport Equipment	1,000,000	1,034,999	1,075,000
	3110704 Purchase of Bicycles and Motorcycles	1,000,000	1,034,999	1,075,000
	3110800 Overhaul of Vehicles and Other Transport Equipment	350,000	362,250	376,250
	3110801 Overhaul of Vehicles	350,000	362,250	376,250
	3111000 Purchase of Office Furniture and General Equipment	920,000	952,196	989,000
	3111001 Purchase of Office Furniture and Fittings	450,000	465,748	483,750
	3111002 Purchase of Computers, Printers and other IT Equipment	470,000	486,448	505,250
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,105,000	1,143,673	1,187,875
	3111111 Purchase of ICT networking and Communications Equipment	1,105,000	1,143,673	1,187,875
	4110400 Domestic Loans to Individuals and Households	-	2,000,000	2,000,000
	4110403 Housing loans to public servants	-	2,000,000	2,000,000
	Gross Expenditure..... KShs.	400,054,452	414,691,349	429,133,538
	Net Expenditure..... KShs.	400,054,452	414,691,349	429,133,538
4216000100 Headquarters	Net Expenditure..... KShs.	400,054,452	414,691,349	429,133,538
4216000000 EDUCATION AND VOCATIONAL TRAINING	Net Expenditure..... KShs.	400,054,452	414,691,349	429,133,538
4217000101 Headquarters	2110100 Basic Salaries - Permanent Employees	230,008,680	238,058,983	247,259,332
	2110101 Basic Salaries - Civil Service	230,008,680	238,058,983	247,259,332
	2110300 Personal Allowance - Paid as Part of Salary	412,861,328	427,311,475	443,825,928
	2110301 House Allowance	44,723,700	46,289,030	48,077,978
	2110307 Hardship Allowance	62,019,000	64,189,665	66,670,425
	2110308 Medical Allowance	42,240,000	43,718,400	45,408,000
	2110309 Special Duty Allowance	367,200	380,052	394,740
	2110312 Responsibility Allowance	47,040,000	48,686,400	50,568,000
	2110313 Entertainment Allowance	1,170,000	1,210,950	1,257,750
	2110314 Transport Allowance	35,685,600	36,934,596	38,362,020
	2110315 Extraneous Allowance	76,802,000	79,490,070	82,562,150
	2110318 Non- Practicing Allowance	25,260,000	26,144,100	27,154,500
	2110320 Leave Allowance	3,073,828	3,181,412	3,304,365
	2110321 Administrative Allowance	25,824,000	26,727,840	27,760,800
	2110322 Risk Allowance	17,976,000	18,605,160	19,324,200
	2110323 Late Duty Allowance	24,968,000	25,841,880	26,840,600
	2110335 Emergency Call Allowance	5,712,000	5,911,920	6,140,400
	2120100 Employer Contributions to Compulsory National Social Security Schemes	27,993,542	28,973,315	30,093,058
	2120101 Employer Contributions to National Social Security Fund	1,065,600	1,102,896	1,145,520
	2120103 Employer Contribution to Staff Pensions Scheme	26,927,942	27,870,419	28,947,538
	2210100 Utilities Supplies and Services	4,062,331	4,204,513	4,367,006
	2210101 Electricity	3,270,986	3,385,471	3,516,310

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II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

II. Heads and Items under which this Vote will be accounted for by the 421000000 SAMBURU COUNTY

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	2210102 Water and sewerage charges	791,345	819,042	850,696
	2210200 Communication, Supplies and Services	2,319,924	2,401,121	2,493,918
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,942,924	2,010,926	2,088,643
	2210202 Internet Connections	277,000	286,695	297,775
	2210203 Courier and Postal Services	100,000	103,500	107,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	13,633,770	14,110,954	14,656,300
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,718,070	3,848,203	3,996,923
	2210302 Accommodation - Domestic Travel	4,353,281	4,505,646	4,679,776
	2210303 Daily Subsistence Allowance	5,562,419	5,757,105	5,979,601
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,575,000	1,630,125	1,693,126
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,102,500	1,141,088	1,185,188
	2210402 Accommodation	472,500	489,037	507,938
	2210500 Printing , Advertising and Information Supplies and Services	3,458,922	3,579,985	3,718,341
	2210502 Publishing and Printing Services	2,895,106	2,996,435	3,112,239
	2210504 Advertising, Awareness and Publicity Campaigns	563,816	583,550	606,102
	2210700 Training Expenses	4,577,633	4,737,850	4,920,955
	2210701 Travel Allowance	150,000	155,250	161,250
	2210703 Production and Printing of Training Materials	105,000	108,675	112,875
	2210710 Accommodation Allowance	2,880,000	2,980,800	3,096,000
	2210712 Trainee Allowance	1,442,633	1,493,125	1,550,830
	2210800 Hospitality Supplies and Services	897,440	928,850	964,748
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	897,440	928,850	964,748
	2210900 Insurance Costs	7,612,500	7,878,938	8,183,438
	2210904 Motor Vehicle Insurance	7,612,500	7,878,938	8,183,438
	2211000 Specialised Materials and Supplies	103,489,992	105,451,342	106,835,742
	2211001 Medical Drugs	80,000,000	80,625,000	81,625,000
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	12,000,000	13,245,000	13,525,000
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	500,000	517,500	537,500
	2211015 Food and Rations	8,879,992	8,879,992	8,879,992
	2211016 Purchase of Uniforms and Clothing - Staff	2,110,000	2,183,850	2,268,250
	2211100 Office and General Supplies and Services	2,515,780	2,603,831	2,704,464
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	1,764,450	1,826,205	1,896,784
	2211102 Supplies and Accessories for Computers and Printers	172,092	178,115	184,999
	2211103 Sanitary and Cleaning Materials, Supplies and Services	579,238	599,511	622,681
	2211200 Fuel Oil and Lubricants	14,972,642	15,304,185	15,683,090
	2211201 Refined Fuels and Lubricants for Transport	11,767,642	11,987,010	12,237,715
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	3,205,000	3,317,175	3,445,375
	2211300 Other Operating Expenses	84,804,961	85,825,233	86,991,258
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	5,231,000	5,414,085	5,623,325

VOTE R421000000 SAMBURU COUNTY

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

II. Heads and Items under which this Vote will be accounted for by the 421000000 SAMBURU COUNTY

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	2211309 Management Fees	57,366,961	57,426,903	57,495,408
	2211399 Other Operating Expenses - Oth	22,207,000	22,984,245	23,872,525
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	10,487,274	10,633,830	10,801,320
	2220101 Maintenance Expenses - Motor Vehicles	10,487,274	10,633,830	10,801,320
	2220200 Routine Maintenance - Other Assets	2,883,765	2,984,696	3,100,047
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	500,000	517,500	537,500
	2220202 Maintenance of Office Furniture and Equipment	587,632	608,199	631,704
	2220205 Maintenance of Buildings and Stations -- Non-Residential	250,000	258,750	268,750
	2220209 Minor Alterations to Buildings and Civil Works	958,500	992,047	1,030,388
	2220210 Maintenance of Computers, Software, and Networks	587,633	608,200	631,705
	3111000 Purchase of Office Furniture and General Equipment	2,980,000	3,084,299	3,203,500
	3111001 Purchase of Office Furniture and Fittings	2,880,000	2,980,800	3,096,000
	3111009 Purchase of other Office Equipment	100,000	103,499	107,500
	4110400 Domestic Loans to Individuals and Households	-	2,000,000	2,000,000
	4110403 Housing loans to public servants	-	2,000,000	2,000,000
	Gross Expenditure..... KShs.	931,135,484	961,703,525	993,495,571
	Net Expenditure..... KShs.	931,135,484	961,703,525	993,495,571
4217000100 Headquarters	Net Expenditure..... KShs.	931,135,484	961,703,525	993,495,571
4217000000 MEDICAL SERVICES,PUBLIC HEALTH AND SANITATION	Net Expenditure..... KShs.	931,135,484	961,703,525	993,495,571
4218000101 Headquarters	2110100 Basic Salaries - Permanent Employees	31,460,820	32,561,949	33,679,977
	2110101 Basic Salaries - Civil Service	31,460,820	32,561,949	33,679,977
	2110300 Personal Allowance - Paid as Part of Salary	17,023,000	17,618,805	18,207,670
	2110301 House Allowance	5,380,200	5,568,507	5,744,116
	2110307 Hardship Allowance	6,420,600	6,645,321	6,865,689
	2110309 Special Duty Allowance	265,800	275,103	285,735
	2110314 Transport Allowance	4,400,400	4,554,414	4,715,550
	2110315 Extraneous Allowance	120,000	124,200	129,000
	2110320 Leave Allowance	436,000	451,260	467,580
	2120100 Employer Contributions to Compulsory National Social Security Schemes	4,960,902	5,134,534	5,305,585
	2120103 Employer Contribution to Staff Pensions Scheme	4,960,902	5,134,534	5,305,585
	2210100 Utilities Supplies and Services	309,673	320,513	331,167
	2210101 Electricity	256,113	265,078	273,590
	2210102 Water and sewerage charges	53,560	55,435	57,577
	2210200 Communication, Supplies and Services	603,603	624,729	640,309
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	325,143	336,523	344,857
	2210202 Internet Connections	203,476	210,598	214,844
	2210203 Courier and Postal Services	74,984	77,608	80,608
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,043,739	5,220,271	5,382,399
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,010,950	1,046,334	1,077,921

VOTE R421000000 SAMBURU COUNTY

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

II. Heads and Items under which this Vote will be accounted for by the 421000000 SAMBURU COUNTY

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	2210302 Accommodation - Domestic Travel	2,556,350	2,645,822	2,730,772
	2210303 Daily Subsistence Allowance	1,476,439	1,528,115	1,573,706
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,392,400	2,476,134	2,571,830
	2210401 Travel Costs (airlines, bus, railway, etc.)	735,600	761,346	790,770
	2210402 Accommodation	935,600	968,346	1,005,770
	2210403 Daily Subsistence Allowance	721,200	746,442	775,290
	2210500 Printing , Advertising and Information Supplies and Services	949,898	983,143	1,010,759
	2210502 Publishing and Printing Services	699,780	724,271	743,611
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	68,250	70,639	73,369
	2210504 Advertising, Awareness and Publicity Campaigns	181,868	188,233	193,779
	2210700 Training Expenses	3,248,860	3,362,570	3,478,125
	2210701 Travel Allowance	525,000	543,375	564,375
	2210710 Accommodation Allowance	1,135,680	1,175,429	1,216,056
	2210711 Tuition Fees	1,303,180	1,348,791	1,396,119
	2210712 Trainee Allowance	285,000	294,975	301,575
	2210800 Hospitality Supplies and Services	3,036,330	3,142,601	3,259,729
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	956,330	989,801	1,023,729
	2210802 Boards, Committees, Conferences and Seminars	2,080,000	2,152,800	2,236,000
	2210900 Insurance Costs	1,285,000	1,329,975	1,381,375
	2210904 Motor Vehicle Insurance	1,285,000	1,329,975	1,381,375
	2211000 Specialised Materials and Supplies	1,165,000	1,205,775	1,252,375
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	315,000	326,025	338,625
	2211016 Purchase of Uniforms and Clothing - Staff	850,000	879,750	913,750
	2211100 Office and General Supplies and Services	1,545,395	1,599,484	1,650,876
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	530,680	549,254	565,681
	2211102 Supplies and Accessories for Computers and Printers	795,270	823,104	850,589
	2211103 Sanitary and Cleaning Materials, Supplies and Services	169,445	175,376	180,856
	2211199 Office and General Supplies -	50,000	51,750	53,750
	2211200 Fuel Oil and Lubricants	4,900,285	5,071,795	5,235,361
	2211201 Refined Fuels and Lubricants for Transport	3,800,285	3,933,295	4,052,861
	2211203 Refined Fuels and Lubricants -- Other	1,100,000	1,138,500	1,182,500
	2211300 Other Operating Expenses	11,422,518	11,514,306	11,539,207
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	120,000	124,200	129,000
	2211309 Management Fees	10,800,000	10,870,000	10,870,000
	2211310 Contracted Professional Services	502,518	520,106	540,207
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,571,200	1,626,192	1,689,040
	2220101 Maintenance Expenses - Motor Vehicles	1,571,200	1,626,192	1,689,040
	2220200 Routine Maintenance - Other Assets	364,208	376,955	391,524
	2220202 Maintenance of Office Furniture and Equipment	128,544	133,043	138,185

VOTE R421000000 SAMBURU COUNTY

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

II. Heads and Items under which this Vote will be accounted for by the 421000000 SAMBURU COUNTY

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	2220205 Maintenance of Buildings and Stations -- Non-Residential	107,120	110,869	115,154
	2220210 Maintenance of Computers, Software, and Networks	128,544	133,043	138,185
	3111000 Purchase of Office Furniture and General Equipment	350,000	362,246	376,250
	3111001 Purchase of Office Furniture and Fittings	100,000	103,499	107,500
	3111002 Purchase of Computers, Printers and other IT Equipment	100,000	103,499	107,500
	3111004 Purchase of Exchanges and other Communications Equipment	100,000	103,499	107,500
	3111009 Purchase of other Office Equipment	50,000	51,749	53,750
	4110400 Domestic Loans to Individuals and Households	-	2,000,000	2,000,000
	4110403 Housing loans to public servants	-	2,000,000	2,000,000
	Gross Expenditure..... KShs.	91,632,831	96,531,977	99,383,558
	Net Expenditure..... KShs.	91,632,831	96,531,977	99,383,558
4218000100 Headquarters	4218000000			
LANDS,HOUSING,PHYSICAL	PLANNING AND URBAN			
DEVELOPMENT				
	Net Expenditure..... KShs.	91,632,831	96,531,977	99,383,558
4219000101 Headquarters	2110100 Basic Salaries - Permanent Employees	24,155,100	25,000,529	25,966,733
	2110101 Basic Salaries - Civil Service	24,155,100	25,000,529	25,966,733
	2110300 Personal Allowance - Paid as Part of Salary	12,976,147	13,430,313	13,949,359
	2110301 House Allowance	4,184,700	4,331,165	4,498,553
	2110307 Hardship Allowance	5,000,400	5,175,414	5,375,430
	2110309 Special Duty Allowance	672,000	695,520	722,400
	2110314 Transport Allowance	2,736,000	2,831,760	2,941,200
	2110315 Extraneous Allowance	120,000	124,200	129,000
	2110320 Leave Allowance	263,047	272,254	282,776
	2120100 Employer Contributions to Compulsory National Social Security Schemes	3,558,519	3,683,067	3,825,409
	2120103 Employer Contribution to Staff Pensions Scheme	3,558,519	3,683,067	3,825,409
	2210100 Utilities Supplies and Services	8,706,000	9,010,710	9,358,950
	2210101 Electricity	8,605,000	8,906,175	9,250,375
	2210102 Water and sewerage charges	65,000	67,275	69,875
	2210103 Gas expenses	36,000	37,260	38,700
	2210200 Communication, Supplies and Services	312,000	322,920	335,400
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	232,000	240,120	249,400
	2210202 Internet Connections	60,000	62,100	64,500
	2210203 Courier and Postal Services	20,000	20,700	21,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,850,000	3,984,750	4,138,750
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	950,000	983,250	1,021,250
	2210302 Accommodation - Domestic Travel	800,000	828,000	860,000
	2210303 Daily Subsistence Allowance	2,100,000	2,173,500	2,257,500
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,650,000	1,707,750	1,773,750
	2210401 Travel Costs (airlines, bus, railway, etc.)	300,000	310,500	322,500

VOTE R421000000 SAMBURU COUNTY

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

II. Heads and Items under which this Vote will be accounted for by the 421000000 SAMBURU COUNTY

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	2210402 Accommodation	600,000	621,000	645,000
	2210403 Daily Subsistence Allowance	700,000	724,500	752,500
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	50,000	51,750	53,750
	2210500 Printing , Advertising and Information Supplies and Services	495,000	512,325	532,125
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	75,000	77,625	80,625
	2210504 Advertising, Awareness and Publicity Campaigns	420,000	434,700	451,500
	2210700 Training Expenses	980,000	1,014,300	1,053,500
	2210710 Accommodation Allowance	600,000	621,000	645,000
	2210711 Tuition Fees	100,000	103,500	107,500
	2210712 Trainee Allowance	280,000	289,800	301,000
	2210800 Hospitality Supplies and Services	400,000	414,000	430,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	414,000	430,000
	2210900 Insurance Costs	3,000,000	3,105,000	3,225,000
	2210904 Motor Vehicle Insurance	3,000,000	3,105,000	3,225,000
	2211000 Specialised Materials and Supplies	1,700,000	1,759,500	1,827,500
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	1,500,000	1,552,500	1,612,500
	2211016 Purchase of Uniforms and Clothing - Staff	200,000	207,000	215,000
	2211100 Office and General Supplies and Services	1,200,000	1,242,000	1,290,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	600,000	621,000	645,000
	2211102 Supplies and Accessories for Computers and Printers	500,000	517,500	537,500
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	103,500	107,500
	2211200 Fuel Oil and Lubricants	9,686,000	10,025,010	10,412,450
	2211201 Refined Fuels and Lubricants for Transport	7,000,000	7,245,000	7,525,000
	2211203 Refined Fuels and Lubricants -- Other	2,686,000	2,780,010	2,887,450
	2211300 Other Operating Expenses	550,000	569,250	591,250
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	103,500	107,500
	2211310 Contracted Professional Services	450,000	465,750	483,750
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,600,000	3,726,000	3,870,000
	2220101 Maintenance Expenses - Motor Vehicles	3,600,000	3,726,000	3,870,000
	2220200 Routine Maintenance - Other Assets	6,400,000	6,624,000	6,880,000
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	3,000,000	3,105,000	3,225,000
	2220202 Maintenance of Office Furniture and Equipment	100,000	103,500	107,500
	2220205 Maintenance of Buildings and Stations -- Non-Residential	300,000	310,500	322,500
	2220206 Maintenance of Civil Works	2,800,000	2,898,000	3,010,000
	2220210 Maintenance of Computers, Software, and Networks	200,000	207,000	215,000
	3111000 Purchase of Office Furniture and General Equipment	570,000	588,950	612,750
	3111001 Purchase of Office Furniture and Fittings	400,000	413,000	430,000
	3111002 Purchase of Computers, Printers and other IT Equipment	150,000	155,250	161,250
	3111004 Purchase of Exchanges and other Communications Equipment	20,000	20,700	21,500

VOTE R421000000 SAMBURU COUNTY

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

II. Heads and Items under which this Vote will be accounted for by the 421000000 SAMBURU COUNTY

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
4219000100 Headquarters 4219000000 ROADS, TRANSPORT AND PUBLIC WORKS	4110400 Domestic Loans to Individuals and Households	-	2,000,000	2,000,000
	4110403 Housing loans to public servants	-	2,000,000	2,000,000
	Gross Expenditure..... KShs.	83,788,766	88,720,374	92,072,926
	Net Expenditure..... KShs.	83,788,766	88,720,374	92,072,926
4220000101 Headquarters	Net Expenditure..... KShs.	83,788,766	88,720,374	92,072,926
	Net Expenditure..... KShs.	83,788,766	88,720,374	92,072,926
	Net Expenditure..... KShs.	83,788,766	88,720,374	92,072,926
	Net Expenditure..... KShs.	83,788,766	88,720,374	92,072,926
	2110100 Basic Salaries - Permanent Employees	48,004,200	49,684,347	51,604,516
	2110101 Basic Salaries - Civil Service	48,004,200	49,684,347	51,604,516
	2110300 Personal Allowance - Paid as Part of Salary	27,169,600	28,120,536	29,207,320
	2110301 House Allowance	12,499,200	12,936,672	13,436,640
	2110307 Hardship Allowance	8,108,400	8,392,194	8,716,530
	2110309 Special Duty Allowance	1,038,000	1,074,330	1,115,850
	2110314 Transport Allowance	4,848,000	5,017,680	5,211,600
	2110315 Extraneous Allowance	120,000	124,200	129,000
	2110320 Leave Allowance	556,000	575,460	597,700
	2120100 Employer Contributions to Compulsory National Social Security Schemes	6,860,135	7,100,240	7,374,646
	2120103 Employer Contribution to Staff Pensions Scheme	6,860,135	7,100,240	7,374,646
	2210100 Utilities Supplies and Services	441,576	457,031	474,694
	2210101 Electricity	300,682	311,206	323,233
	2210102 Water and sewerage charges	100,894	104,425	108,461
	2210103 Gas expenses	40,000	41,400	43,000
	2210200 Communication, Supplies and Services	568,912	588,823	611,580
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	530,000	548,550	569,750
	2210202 Internet Connections	32,844	33,993	35,307
	2210203 Courier and Postal Services	6,068	6,280	6,523
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,060,000	3,167,100	3,289,500
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	730,000	755,550	784,750
	2210302 Accommodation - Domestic Travel	1,560,000	1,614,600	1,677,000
	2210303 Daily Subsistence Allowance	190,000	196,650	204,250
	2210309 Field Allowance	580,000	600,300	623,500
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,482,770	3,604,666	3,743,978
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,321,000	1,367,235	1,420,075
	2210402 Accommodation	1,217,500	1,260,112	1,308,813
	2210403 Daily Subsistence Allowance	944,270	977,319	1,015,090
	2210500 Printing , Advertising and Information Supplies and Services	1,990,915	2,060,597	2,140,233
	2210502 Publishing and Printing Services	322,990	334,295	347,214
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	130,000	134,550	139,750
	2210504 Advertising, Awareness and Publicity Campaigns	937,925	970,752	1,008,269
	2210505 Trade Shows and Exhibitions	600,000	621,000	645,000

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II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

II. Heads and Items under which this Vote will be accounted for by the 421000000 SAMBURU COUNTY

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	2210700 Training Expenses	1,026,632	1,062,565	1,103,630
	2210701 Travel Allowance	300,000	310,500	322,500
	2210710 Accommodation Allowance	369,536	382,471	397,252
	2210711 Tuition Fees	357,096	369,594	383,878
	2210800 Hospitality Supplies and Services	375,643	388,790	403,817
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	256,527	265,505	275,767
	2210802 Boards, Committees, Conferences and Seminars	119,116	123,285	128,050
	2210900 Insurance Costs	2,580,000	2,670,300	2,773,500
	2210903 Plant, Equipment and Machinery Insurance	400,000	414,000	430,000
	2210904 Motor Vehicle Insurance	2,180,000	2,256,300	2,343,500
	2211000 Specialised Materials and Supplies	1,500,000	1,552,500	1,612,500
	2211015 Food and Rations	500,000	517,500	537,500
	2211016 Purchase of Uniforms and Clothing - Staff	1,000,000	1,035,000	1,075,000
	2211100 Office and General Supplies and Services	564,990	584,765	607,366
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	201,190	208,232	216,280
	2211102 Supplies and Accessories for Computers and Printers	240,500	248,917	258,538
	2211103 Sanitary and Cleaning Materials, Supplies and Services	123,300	127,616	132,548
	2211200 Fuel Oil and Lubricants	2,210,000	2,287,350	2,375,750
	2211201 Refined Fuels and Lubricants for Transport	2,200,000	2,277,000	2,365,000
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	10,000	10,350	10,750
	2211300 Other Operating Expenses	15,100,000	15,628,500	16,232,500
	2211309 Management Fees	14,800,000	15,318,000	15,910,000
	2211310 Contracted Professional Services	300,000	310,500	322,500
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,300,000	2,380,500	2,472,500
	2220101 Maintenance Expenses - Motor Vehicles	2,300,000	2,380,500	2,472,500
	2220200 Routine Maintenance - Other Assets	1,141,500	1,181,452	1,227,113
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	450,000	465,750	483,750
	2220202 Maintenance of Office Furniture and Equipment	326,000	337,410	350,450
	2220205 Maintenance of Buildings and Stations -- Non-Residential	50,000	51,750	53,750
	2220206 Maintenance of Civil Works	100,000	103,500	107,500
	2220209 Minor Alterations to Buildings and Civil Works	100,000	103,500	107,500
	2220210 Maintenance of Computers, Software, and Networks	115,500	119,542	124,163
	3111000 Purchase of Office Furniture and General Equipment	600,000	620,994	645,000
	3111001 Purchase of Office Furniture and Fittings	300,000	310,498	322,500
	3111002 Purchase of Computers, Printers and other IT Equipment	200,000	206,998	215,000
	3111005 Purchase of Photocopiers	50,000	51,749	53,750
	3111009 Purchase of other Office Equipment	50,000	51,749	53,750
	3111100 Purchase of Specialised Plant, Equipment and Machinery	100,000	103,499	107,500
	3111111 Purchase of ICT networking and Communications Equipment	100,000	103,499	107,500

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II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

II. Heads and Items under which this Vote will be accounted for by the 421000000 SAMBURU COUNTY

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
4220000100 Headquarters 4220000201 Trade, Enterprise Development and Cooperatives Headquarters	4110400 Domestic Loans to Individuals and Households	-	2,000,000	2,000,000
	4110403 Housing loans to public servants	-	2,000,000	2,000,000
	Gross Expenditure..... KShs.	119,076,873	125,244,555	130,007,643
	Net Expenditure..... KShs.	119,076,873	125,244,555	130,007,643
	Net Expenditure..... KShs.	119,076,873	125,244,555	130,007,643
	2110100 Basic Salaries - Permanent Employees	26,652,840	27,585,689	28,651,803
	2110101 Basic Salaries - Civil Service	26,652,840	27,585,689	28,651,803
	2110300 Personal Allowance - Paid as Part of Salary	17,040,700	17,637,124	18,318,753
	2110301 House Allowance	5,966,700	6,175,534	6,414,203
	2110307 Hardship Allowance	7,180,800	7,432,128	7,719,360
	2110309 Special Duty Allowance	259,200	268,272	278,640
	2110314 Transport Allowance	3,408,000	3,527,280	3,663,600
	2110320 Leave Allowance	226,000	233,910	242,950
	2120100 Employer Contributions to Compulsory National Social Security Schemes	3,995,703	4,135,553	4,295,380
	2120101 Employer Contributions to National Social Security Fund	100,800	104,328	108,360
	2120103 Employer Contribution to Staff Pensions Scheme	3,894,903	4,031,225	4,187,020
	2210100 Utilities Supplies and Services	137,250	142,054	147,544
	2210101 Electricity	107,250	111,004	115,294
	2210102 Water and sewerage charges	30,000	31,050	32,250
	2210200 Communication, Supplies and Services	300,000	310,500	322,500
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	270,000	279,450	290,250
	2210202 Internet Connections	30,000	31,050	32,250
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,789,345	1,851,972	1,923,546
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	503,233	520,846	540,975
	2210302 Accommodation - Domestic Travel	1,051,465	1,088,266	1,130,325
	2210303 Daily Subsistence Allowance	174,647	180,760	187,746
	2210309 Field Allowance	60,000	62,100	64,500
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,800,000	1,863,000	1,935,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	600,000	621,000	645,000
	2210402 Accommodation	800,000	828,000	860,000
	2210403 Daily Subsistence Allowance	400,000	414,000	430,000
	2210500 Printing , Advertising and Information Supplies and Services	594,405	615,209	638,985
2210502 Publishing and Printing Services	274,200	283,797	294,765	
2210504 Advertising, Awareness and Publicity Campaigns	320,205	331,412	344,220	
2210700 Training Expenses	993,522	1,028,295	1,068,036	
2210701 Travel Allowance	500,000	517,500	537,500	
2210704 Hire of Training Facilities and Equipment	15,000	15,525	16,125	
2210708 Trainer Allowance	20,000	20,700	21,500	
2210710 Accommodation Allowance	302,571	313,161	325,264	

VOTE R421000000 SAMBURU COUNTY

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

II. Heads and Items under which this Vote will be accounted for by the 421000000 SAMBURU COUNTY

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	2210711 Tuition Fees	155,951	161,409	167,647
	2210800 Hospitality Supplies and Services	211,560	218,965	227,427
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	211,560	218,965	227,427
	2210900 Insurance Costs	600,000	621,000	645,000
	2210904 Motor Vehicle Insurance	600,000	621,000	645,000
	2211100 Office and General Supplies and Services	409,250	423,574	439,944
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	184,000	190,440	197,800
	2211102 Supplies and Accessories for Computers and Printers	184,000	190,440	197,800
	2211103 Sanitary and Cleaning Materials, Supplies and Services	41,250	42,694	44,344
	2211200 Fuel Oil and Lubricants	1,970,000	2,038,950	2,117,750
	2211201 Refined Fuels and Lubricants for Transport	1,970,000	2,038,950	2,117,750
	2211300 Other Operating Expenses	2,220,000	2,297,700	2,386,500
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	20,000	20,700	21,500
	2211309 Management Fees	2,200,000	2,277,000	2,365,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	850,000	879,750	913,750
	2220101 Maintenance Expenses - Motor Vehicles	700,000	724,500	752,500
	2220102 Maintenance Expenses - Aircraft	150,000	155,250	161,250
	2220200 Routine Maintenance - Other Assets	40,000	41,400	43,000
	2220210 Maintenance of Computers, Software, and Networks	40,000	41,400	43,000
	3111000 Purchase of Office Furniture and General Equipment	450,200	465,951	483,965
	3111001 Purchase of Office Furniture and Fittings	150,200	155,455	161,465
	3111002 Purchase of Computers, Printers and other IT Equipment	150,000	155,248	161,250
	3111005 Purchase of Photocopiers	100,000	103,499	107,500
	3111009 Purchase of other Office Equipment	50,000	51,749	53,750
	3111100 Purchase of Specialised Plant, Equipment and Machinery	100,000	103,499	107,500
	3111111 Purchase of ICT networking and Communications Equipment	100,000	103,499	107,500
	4110400 Domestic Loans to Individuals and Households	-	2,000,000	2,000,000
	4110403 Housing loans to public servants	-	2,000,000	2,000,000
	Gross Expenditure..... KShs.	60,154,775	64,260,185	66,666,383
	Net Expenditure..... KShs.	60,154,775	64,260,185	66,666,383
4220000200 Trade, Enterprise Development and Cooperatives	Net Expenditure..... KShs.	60,154,775	64,260,185	66,666,383
4220000000 TOURISM, TRADE, ENTERPRISE DEVELOPMENT AND COOPERATIVES	Net Expenditure..... KShs.	179,231,648	189,504,740	196,674,026
4221000101 Headquarters	2110100 Basic Salaries - Permanent Employees	17,060,820	17,657,948	18,340,382
	2110101 Basic Salaries - Civil Service	17,060,820	17,657,948	18,340,382
	2110300 Personal Allowance - Paid as Part of Salary	11,147,520	11,537,683	11,983,584
	2110301 House Allowance	5,935,920	6,143,677	6,381,114
	2110307 Hardship Allowance	3,160,800	3,271,428	3,397,860
	2110312 Responsibility Allowance	120,000	124,200	129,000

VOTE R421000000 SAMBURU COUNTY

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

II. Heads and Items under which this Vote will be accounted for by the 421000000 SAMBURU COUNTY

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	2110314 Transport Allowance	1,786,800	1,849,338	1,920,810
	2110320 Leave Allowance	144,000	149,040	154,800
	2120100 Employer Contributions to Compulsory National Social Security Schemes	2,706,660	2,801,393	2,909,659
	2120103 Employer Contribution to Staff Pensions Scheme	2,706,660	2,801,393	2,909,659
	2210100 Utilities Supplies and Services	120,000	124,200	129,000
	2210101 Electricity	90,000	93,150	96,750
	2210102 Water and sewerage charges	20,000	20,700	21,500
	2210103 Gas expenses	10,000	10,350	10,750
	2210200 Communication, Supplies and Services	278,240	287,978	299,109
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	191,900	198,616	206,293
	2210202 Internet Connections	86,340	89,362	92,816
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,190,500	4,337,169	4,504,789
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,272,000	1,316,521	1,367,401
	2210302 Accommodation - Domestic Travel	1,489,000	1,541,115	1,600,675
	2210303 Daily Subsistence Allowance	1,429,500	1,479,533	1,536,713
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,219,700	1,262,389	1,311,178
	2210401 Travel Costs (airlines, bus, railway, etc.)	119,700	123,889	128,678
	2210402 Accommodation	600,000	621,000	645,000
	2210403 Daily Subsistence Allowance	500,000	517,500	537,500
	2210500 Printing , Advertising and Information Supplies and Services	355,300	367,736	381,948
	2210502 Publishing and Printing Services	42,800	44,298	46,010
	2210504 Advertising, Awareness and Publicity Campaigns	312,500	323,438	335,938
	2210700 Training Expenses	2,230,000	2,308,051	2,397,251
	2210710 Accommodation Allowance	1,452,500	1,503,338	1,561,438
	2210711 Tuition Fees	417,500	432,113	448,813
	2210712 Trainee Allowance	360,000	372,600	387,000
	2210800 Hospitality Supplies and Services	1,100,000	1,138,500	1,182,500
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,100,000	1,138,500	1,182,500
	2210900 Insurance Costs	500,000	517,500	537,500
	2210904 Motor Vehicle Insurance	500,000	517,500	537,500
	2211000 Specialised Materials and Supplies	510,000	527,850	548,250
	2211011 Purchase/Production of Photographic and Audio-Visual Materials	400,000	414,000	430,000
	2211015 Food and Rations	110,000	113,850	118,250
	2211100 Office and General Supplies and Services	1,320,500	1,366,718	1,419,538
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	460,500	476,618	495,038
	2211102 Supplies and Accessories for Computers and Printers	700,000	724,500	752,500
	2211103 Sanitary and Cleaning Materials, Supplies and Services	160,000	165,600	172,000
	2211200 Fuel Oil and Lubricants	2,932,000	3,034,620	3,151,900
	2211201 Refined Fuels and Lubricants for Transport	2,932,000	3,034,620	3,151,900

VOTE R421000000 SAMBURU COUNTY

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

II. Heads and Items under which this Vote will be accounted for by the 421000000 SAMBURU COUNTY

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
4221000100 Headquarters 4221000201 Sports and Youth Affairs Headquarters	2211300 Other Operating Expenses	43,428,000	41,943,480	43,332,600
	2211309 Management Fees	43,428,000	41,943,480	43,332,600
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,800,000	1,863,000	1,935,000
	2220101 Maintenance Expenses - Motor Vehicles	1,800,000	1,863,000	1,935,000
	2220200 Routine Maintenance - Other Assets	115,000	119,025	123,625
	2220202 Maintenance of Office Furniture and Equipment	63,000	65,205	67,725
	2220210 Maintenance of Computers, Software, and Networks	52,000	53,820	55,900
	3111000 Purchase of Office Furniture and General Equipment	100,000	103,499	107,500
	3111004 Purchase of Exchanges and other Communications Equipment	100,000	103,499	107,500
	4110400 Domestic Loans to Individuals and Households	3,000,000	5,000,000	5,000,000
	4110405 Car loans to Public Servants	3,000,000	5,000,000	5,000,000
	Gross Expenditure..... KShs.	94,114,240	96,298,739	99,595,313
	Net Expenditure..... KShs.	94,114,240	96,298,739	99,595,313
	Net Expenditure..... KShs.	94,114,240	96,298,739	99,595,313
	2110100 Basic Salaries - Permanent Employees	6,594,360	6,825,162	7,088,937
	2110101 Basic Salaries - Civil Service	6,594,360	6,825,162	7,088,937
	2110300 Personal Allowance - Paid as Part of Salary	4,700,920	4,865,452	5,053,489
	2110301 House Allowance	1,825,920	1,889,827	1,962,864
	2110307 Hardship Allowance	1,864,200	1,929,447	2,004,015
	2110314 Transport Allowance	952,800	986,148	1,024,260
	2110320 Leave Allowance	58,000	60,030	62,350
	2120100 Employer Contributions to Compulsory National Social Security Schemes	949,566	982,801	1,020,783
	2120101 Employer Contributions to National Social Security Fund	19,200	19,872	20,640
	2120103 Employer Contribution to Staff Pensions Scheme	930,366	962,929	1,000,143
	2210100 Utilities Supplies and Services	80,000	82,800	86,000
	2210101 Electricity	30,000	31,050	32,250
	2210102 Water and sewerage charges	20,000	20,700	21,500
	2210103 Gas expenses	30,000	31,050	32,250
	2210200 Communication, Supplies and Services	173,000	179,055	185,975
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	113,000	116,955	121,475
	2210202 Internet Connections	60,000	62,100	64,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,237,500	3,350,812	3,480,313
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,310,000	1,355,850	1,408,250	
2210302 Accommodation - Domestic Travel	1,067,500	1,104,862	1,147,563	
2210303 Daily Subsistence Allowance	810,000	838,350	870,750	
2210304 Sundry Items (e.g. airport tax, taxis, etc...)	50,000	51,750	53,750	
2210400 Foreign Travel and Subsistence, and other transportation costs	800,000	828,000	860,000	
2210401 Travel Costs (airlines, bus, railway, etc.)	400,000	414,000	430,000	
2210402 Accommodation	400,000	414,000	430,000	

VOTE R421000000 SAMBURU COUNTY

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

II. Heads and Items under which this Vote will be accounted for by the 421000000 SAMBURU COUNTY

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	2210500 Printing , Advertising and Information Supplies and Services	807,500	835,763	868,063
	2210502 Publishing and Printing Services	100,000	103,500	107,500
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	350,000	362,250	376,250
	2210504 Advertising, Awareness and Publicity Campaigns	157,500	163,013	169,313
	2210505 Trade Shows and Exhibitions	200,000	207,000	215,000
	2210700 Training Expenses	900,000	931,500	967,500
	2210701 Travel Allowance	200,000	207,000	215,000
	2210708 Trainer Allowance	100,000	103,500	107,500
	2210710 Accommodation Allowance	500,000	517,500	537,500
	2210711 Tuition Fees	100,000	103,500	107,500
	2210800 Hospitality Supplies and Services	100,000	103,500	107,500
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	50,000	51,750	53,750
	2210802 Boards, Committees, Conferences and Seminars	50,000	51,750	53,750
	2210900 Insurance Costs	400,000	414,000	430,000
	2210904 Motor Vehicle Insurance	400,000	414,000	430,000
	2211000 Specialised Materials and Supplies	3,000,000	3,105,000	3,225,000
	2211016 Purchase of Uniforms and Clothing - Staff	3,000,000	3,105,000	3,225,000
	2211100 Office and General Supplies and Services	544,000	563,040	584,800
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	334,000	345,690	359,050
	2211102 Supplies and Accessories for Computers and Printers	200,000	207,000	215,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	10,000	10,350	10,750
	2211200 Fuel Oil and Lubricants	2,000,000	2,070,000	2,150,000
	2211201 Refined Fuels and Lubricants for Transport	2,000,000	2,070,000	2,150,000
	2211300 Other Operating Expenses	17,500,000	18,112,500	18,812,500
	2211399 Other Operating Expenses - Oth	17,500,000	18,112,500	18,812,500
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	700,000	724,500	752,500
	2220101 Maintenance Expenses - Motor Vehicles	700,000	724,500	752,500
	3111000 Purchase of Office Furniture and General Equipment	400,000	413,998	430,000
	3111001 Purchase of Office Furniture and Fittings	200,000	206,999	215,000
	3111002 Purchase of Computers, Printers and other IT Equipment	150,000	155,250	161,250
	3111009 Purchase of other Office Equipment	50,000	51,749	53,750
	4110400 Domestic Loans to Individuals and Households	-	2,000,000	2,000,000
	4110403 Housing loans to public servants	-	2,000,000	2,000,000
	Gross Expenditure..... KShs.	42,886,846	46,387,883	48,103,360
	Net Expenditure..... KShs.	42,886,846	46,387,883	48,103,360
4221000200 Sports and Youth Affairs	Net Expenditure..... KShs.	42,886,846	46,387,883	48,103,360
4221000000 CULTURE,SOCIAL SERVICES,GENDER,SPORTS AND YOUTH AFFAIRS	Net Expenditure..... KShs.	137,001,086	142,686,622	147,698,673
	TOTAL NET EXPENDITURE FOR VOTE R421000000 SAMBURU COUNTY	3,872,842,115	4,012,031,614	4,118,619,625