

VOTE 421000000 SAMBURU COUNTY

**II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR
2021/2022 - 2022/2023**

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

HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
		Kshs.	Kshs.	Kshs.
4211000101 County Assembly Headquarters	3110200 Construction of Building	45,000,000	60,000,000	60,000,000
	3110201 Residential Buildings (including hostels)	35,000,000	-	-
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc.)	10,000,000	60,000,000	60,000,000
	Gross Expenditure..... KShs.	45,000,000	60,000,000	60,000,000
	NET EXPENDITURE KShs.	45,000,000	60,000,000	60,000,000
4211000100 County Assembly Headquarters	NET EXPENDITURE KShs.	45,000,000	60,000,000	60,000,000
4211000000 COUNTY ASSEMBLY	NET EXPENDITURE KShs.	45,000,000	60,000,000	60,000,000
4212000101 County Executive Headquarters	3110200 Construction of Building	13,000,000	18,000,000	26,000,000
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc.)	13,000,000	18,000,000	26,000,000
	Gross Expenditure..... KShs.	13,000,000	18,000,000	26,000,000
	NET EXPENDITURE KShs.	13,000,000	18,000,000	26,000,000
4212000100 County Executive Headquarters	NET EXPENDITURE KShs.	13,000,000	18,000,000	26,000,000
4212000000 COUNTY EXECUTIVE	NET EXPENDITURE KShs.	13,000,000	18,000,000	26,000,000
4213000301 Economic Planning and ICT Headquarters	3110200 Construction of Building	7,000,000	7,000,000	7,000,000
	3110299 Construction of Buildings - Ot	7,000,000	7,000,000	7,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	13,000,000	13,000,000	13,000,000
	3111111 Purchase of ICT networking and Communications Equipment	13,000,000	13,000,000	13,000,000
	Gross Expenditure..... KShs.	20,000,000	20,000,000	20,000,000
	NET EXPENDITURE KShs.	20,000,000	20,000,000	20,000,000
4213000300 Economic Planning and ICT	NET EXPENDITURE KShs.	20,000,000	20,000,000	20,000,000
4213000000 FINANCE, ECONOMIC PLANNING AND ICT	NET EXPENDITURE KShs.	20,000,000	20,000,000	20,000,000
4214000101 Headquarters	3110200 Construction of Building	113,220,674	50,000,000	53,000,000
	3110299 Construction of Buildings - Ot	113,220,674	50,000,000	53,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	4,000,000	8,000,000	8,000,000
	3111103 Purchase of Agricultural Machinery and Equipment	4,000,000	8,000,000	8,000,000
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	70,700,000	58,000,000	60,000,000
	3111302 Purchase of Animals and Breeding Stock	50,700,000	33,000,000	33,000,000
	3111399 Purch. of Certified Seeds - Ot	20,000,000	25,000,000	27,000,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	17,996,213	22,496,213	22,496,213
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	17,996,213	22,496,213	22,496,213
	3111500 Rehabilitation of Civil Works	43,000,000	44,000,000	35,000,000
	3111504 Other Infrastructure and Civil Works	43,000,000	44,000,000	35,000,000
	Gross Expenditure..... KShs.	248,916,887	182,496,213	178,496,213
	NET EXPENDITURE KShs.	248,916,887	182,496,213	178,496,213
4214000100 Headquarters	NET EXPENDITURE KShs.	248,916,887	182,496,213	178,496,213
4214000000 AGRICULTURE, LIVESTOCK ,VETERINARY SERVICES AND FISHERIES	NET EXPENDITURE KShs.	248,916,887	182,496,213	178,496,213
4215000101 Headquarters	3110200 Construction of Building	48,000,000	2,500,000	2,700,000
	3110299 Construction of Buildings - Ot	48,000,000	2,500,000	2,700,000
	3110500 Construction and Civil Works	141,000,000	118,700,000	119,700,000
	3110502 Water Supplies and Sewerage	71,000,000	47,700,000	47,700,000
	3110504 Other Infrastructure and Civil Works	70,000,000	71,000,000	72,000,000
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	56,000,000	2,500,000	2,600,000
	3111299 Rehabilitation & Revation -	56,000,000	2,500,000	2,600,000

VOTE 421000000 SAMBURU COUNTY

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

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

HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
4215000100 Headquarters 4215000000 WATER,ENVIRONMENT, NATURAL RESOURCES AND ENERGY 4216000101 Headquarters	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	66,100,000	66,100,000
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	-	66,100,000	66,100,000
	3111500 Rehabilitation of Civil Works	51,100,000	54,062,031	54,062,031
	3111504 Other Infrastructure and Civil Works	51,100,000	54,062,031	54,062,031
	Gross Expenditure..... KShs.	296,100,000	243,862,031	245,162,031
	NET EXPENDITURE KShs.	296,100,000	243,862,031	245,162,031
	NET EXPENDITURE KShs.	296,100,000	243,862,031	245,162,031
	NET EXPENDITURE KShs.	296,100,000	243,862,031	245,162,031
	NET EXPENDITURE KShs.	296,100,000	243,862,031	245,162,031
	NET EXPENDITURE KShs.	296,100,000	243,862,031	245,162,031
4216000100 Headquarters 4216000000 EDUCATION AND VOCATIONAL TRAINING 4217000101 Headquarters	3110200 Construction of Building	28,000,000	30,000,000	30,000,000
	3110299 Construction of Buildings - Ot	28,000,000	30,000,000	30,000,000
	3110300 Refurbishment of Buildings	63,799,894	65,000,000	65,000,000
	3110399 Refurbishment of Buildgs - Oth	63,799,894	65,000,000	65,000,000
	3110500 Construction and Civil Works	4,900,000	5,000,000	5,000,000
	3110504 Other Infrastructure and Civil Works	4,900,000	5,000,000	5,000,000
	3111000 Purchase of Office Furniture and General Equipment	10,100,000	12,000,000	13,000,000
	3111001 Purchase of Office Furniture and Fittings	10,100,000	12,000,000	13,000,000
	Gross Expenditure..... KShs.	106,799,894	112,000,000	113,000,000
	NET EXPENDITURE KShs.	106,799,894	112,000,000	113,000,000
NET EXPENDITURE KShs.	106,799,894	112,000,000	113,000,000	
NET EXPENDITURE KShs.	106,799,894	112,000,000	113,000,000	
NET EXPENDITURE KShs.	106,799,894	112,000,000	113,000,000	
4217000100 Headquarters 4217000000 MEDICAL SERVICES,PUBLIC HEALTH AND SANITATION 4218000101 Headquarters	3110200 Construction of Building	80,710,000	85,000,000	90,000,000
	3110299 Construction of Buildings - Ot	80,710,000	85,000,000	90,000,000
	3110500 Construction and Civil Works	25,500,000	25,325,162	25,325,162
	3110599 Other Infrastructure and Civil Works	25,500,000	25,325,162	25,325,162
	3111100 Purchase of Specialised Plant, Equipment and Machinery	137,421,277	135,621,277	133,821,277
	3111110 Purchase of Generators	5,400,000	3,600,000	1,800,000
	3111120 Purch. of Specialised Plant. -	132,021,277	132,021,277	132,021,277
	Gross Expenditure..... KShs.	243,631,277	245,946,439	249,146,439
	NET EXPENDITURE KShs.	243,631,277	245,946,439	249,146,439
	NET EXPENDITURE KShs.	243,631,277	245,946,439	249,146,439
NET EXPENDITURE KShs.	243,631,277	245,946,439	249,146,439	
NET EXPENDITURE KShs.	243,631,277	245,946,439	249,146,439	
4218000100 Headquarters 4218000000 LANDS,HOUSING,PHYSICAL PLANNING AND URBAN DEVELOPMENT 4219000101 Headquarters	3110500 Construction and Civil Works	50,000,000	50,000,000	50,000,000
	3110504 Other Infrastructure and Civil Works	50,000,000	50,000,000	50,000,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	30,000,000	2,000,000	-
	3111402 Engineering and Design Plans	30,000,000	2,000,000	-
	Gross Expenditure..... KShs.	80,000,000	52,000,000	50,000,000
	NET EXPENDITURE KShs.	80,000,000	52,000,000	50,000,000
	NET EXPENDITURE KShs.	80,000,000	52,000,000	50,000,000
	NET EXPENDITURE KShs.	80,000,000	52,000,000	50,000,000
	NET EXPENDITURE KShs.	80,000,000	52,000,000	50,000,000
	NET EXPENDITURE KShs.	80,000,000	52,000,000	50,000,000
4219000101 Headquarters	3110400 Construction of Roads	306,200,000	277,000,000	280,000,000
	3110499 Construction of Roads - Other	306,200,000	277,000,000	280,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	31,559,147	-	-
	3111116 Purchase of Graders	31,559,147	-	-
	3111500 Rehabilitation of Civil Works	39,650,000	39,650,000	39,650,000
	3111504 Other Infrastructure and Civil Works	39,650,000	39,650,000	39,650,000
	Gross Expenditure..... KShs.	377,409,147	316,650,000	319,650,000
	NET EXPENDITURE KShs.	377,409,147	316,650,000	319,650,000
	NET EXPENDITURE KShs.	377,409,147	316,650,000	319,650,000
	NET EXPENDITURE KShs.	377,409,147	316,650,000	319,650,000

VOTE 421000000 SAMBURU COUNTY

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

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

HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	NET EXPENDITURE KShs.	377,409,147	316,650,000	319,650,000
4219000100 Headquarters	NET EXPENDITURE KShs.	377,409,147	316,650,000	319,650,000
4219000000 ROADS, TRANSPORT AND PUBLIC WORKS	NET EXPENDITURE KShs.	377,409,147	316,650,000	319,650,000
4220000101 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	120,000,000	110,000,000	111,000,000
	2630201 Capital Grants to Semi-Autonomous Government Agencies	120,000,000	110,000,000	111,000,000
	3110200 Construction of Building	10,600,000	12,500,000	12,500,000
	3110201 Residential Buildings (including hostels)	10,600,000	8,000,000	8,000,000
	3110299 Construction of Buildings - Ot	-	4,500,000	4,500,000
	3110900 Purchase of Household Furniture and Institutional Equipment	3,000,000	4,000,000	4,000,000
	3110999 Purch. of Household Furn. - Ot	3,000,000	4,000,000	4,000,000
	Gross Expenditure..... KShs.	133,600,000	126,500,000	127,500,000
	NET EXPENDITURE KShs.	133,600,000	126,500,000	127,500,000
4220000100 Headquarters	NET EXPENDITURE KShs.	133,600,000	126,500,000	127,500,000
4220000201 Trade, Enterprise Development and Cooperatives Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	10,000,000	10,000,000
	2630201 Capital Grants to Semi-Autonomous Government Agencies	10,000,000	10,000,000	10,000,000
	3110200 Construction of Building	19,000,000	20,000,000	21,000,000
	3110299 Construction of Buildings - Ot	19,000,000	20,000,000	21,000,000
	Gross Expenditure..... KShs.	29,000,000	30,000,000	31,000,000
	NET EXPENDITURE KShs.	29,000,000	30,000,000	31,000,000
4220000200 Trade, Enterprise Development and Cooperatives	NET EXPENDITURE KShs.	29,000,000	30,000,000	31,000,000
4220000000	NET EXPENDITURE KShs.	162,600,000	156,500,000	158,500,000
TOURISM, TRADE, ENTERPRISE DEVELOPMENT AND COOPERATIVES	3110200 Construction of Building	6,000,000	18,000,000	20,000,000
4221000101 Headquarters	3110299 Construction of Buildings - Ot	6,000,000	18,000,000	20,000,000
	3110500 Construction and Civil Works	13,000,000	16,000,000	17,000,000
	3110504 Other Infrastructure and Civil Works	9,000,000	9,000,000	10,000,000
	3110599 Other Infrastructure and Civil Works	4,000,000	7,000,000	7,000,000
	Gross Expenditure..... KShs.	19,000,000	34,000,000	37,000,000
	NET EXPENDITURE KShs.	19,000,000	34,000,000	37,000,000
4221000100 Headquarters	NET EXPENDITURE KShs.	19,000,000	34,000,000	37,000,000
4221000201 Sports and Youth Affairs Headquarters	3110200 Construction of Building	19,000,000	33,000,000	35,000,000
	3110299 Construction of Buildings - Ot	19,000,000	33,000,000	35,000,000
	Gross Expenditure..... KShs.	19,000,000	33,000,000	35,000,000
	NET EXPENDITURE KShs.	19,000,000	33,000,000	35,000,000
4221000200 Sports and Youth Affairs	NET EXPENDITURE KShs.	19,000,000	33,000,000	35,000,000
4221000000 CULTURE, SOCIAL SERVICES, GENDER, SPORTS AND YOUTH AFFAIRS	NET EXPENDITURE KShs.	38,000,000	67,000,000	72,000,000
	TOTAL NET EXPENDITURE FOR VOTE 4210000000 SAMBURU COUNTY			
	KShs.	1,631,457,205	1,474,454,683	1,491,954,683