

VOTE R421000000 SAMBURU COUNTY

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY 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
4211000101 County Assembly Headquarters	2110100 Basic Salaries - Permanent Employees	154,444,277	164,096,269	168,829,815
	2110101 Basic Salaries - Civil Service	126,816,053	135,362,917	139,267,616
	2110300 Personal Allowance - Paid as Part of Salary	133,130,352	144,595,921	148,766,957
	2110301 House Allowance	18,117,600	18,842,304	19,385,832
	2110307 Hardship Allowance	17,506,800	18,207,072	18,732,276
	2110312 Responsibility Allowance	8,736,000	9,693,465	9,973,084
	2110314 Transport Allowance	21,563,952	23,359,336	24,033,163
	2110320 Leave Allowance	570,000	592,800	609,900
	2110325 Car Maintenance Allowance	38,880,000	43,265,664	44,513,712
	2110328 National Assembly Attendance Allowance	27,756,000	30,635,280	31,518,990
	2210100 Utilities Supplies and Services	600,000	642,200	660,725
	2210101 Electricity	500,000	534,560	549,980
	2210102 Water and sewerage charges	100,000	107,640	110,745
	2210200 Communication, Supplies and Services	4,970,000	5,364,632	5,519,381
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	2,900,000	3,133,936	3,224,338
	2210202 Internet Connections	2,040,000	2,197,312	2,260,696
	2210203 Courier and Postal Services	30,000	33,384	34,347
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	35,600,000	38,043,200	39,140,600
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	15,300,000	16,276,000	16,745,500
	2210302 Accommodation - Domestic Travel	15,500,000	16,629,600	17,109,300
	2210303 Daily Subsistence Allowance	4,000,000	4,305,600	4,429,800
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	800,000	832,000	856,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	7,800,000	8,330,400	8,570,700
	2210401 Travel Costs (airlines, bus, railway, etc.)	6,000,000	6,385,600	6,569,800
	2210402 Accommodation	1,000,000	1,112,800	1,144,900
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	800,000	832,000	856,000
	2210500 Printing , Advertising and Information Supplies and Services	3,000,000	3,120,000	3,210,000
	2210502 Publishing and Printing Services	2,000,000	2,080,000	2,140,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	500,000	520,000	535,000
	2210504 Advertising, Awareness and Publicity Campaigns	500,000	520,000	535,000
	2210600 Rentals of Produced Assets	6,420,000	6,698,640	6,891,870
	2210603 Rents and Rates - Non-Residential	6,120,000	6,364,800	6,548,400
	2210604 Hire of Transport	300,000	333,840	343,470
2210700 Training Expenses	5,800,000	6,163,040	6,340,820	
2210704 Hire of Training Facilities and Equipment	800,000	890,240	915,920	
2210711 Tuition Fees	5,000,000	5,272,800	5,424,900	
2210800 Hospitality Supplies and Services	7,600,000	8,049,600	8,281,800	
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	5,600,000	5,969,600	6,141,800	

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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
	2210809 Board Allowance	2,000,000	2,080,000	2,140,000
	2210900 Insurance Costs	20,500,000	22,812,400	23,470,450
	2210904 Motor Vehicle Insurance	2,500,000	2,782,000	2,862,250
	2210910 Medical Insurance	18,000,000	20,030,400	20,608,200
	2211000 Specialised Materials and Supplies	5,800,000	6,381,440	6,565,520
	2211009 Education and Library Supplies	2,000,000	2,225,600	2,289,800
	2211011 Purchase/Production of Photographic and Audio-Visual Materials	3,500,000	3,822,000	3,932,250
	2211016 Purchase of Uniforms and Clothing - Staff	300,000	333,840	343,470
	2211100 Office and General Supplies and Services	3,600,000	3,875,040	3,986,820
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	1,500,000	1,632,800	1,679,900
	2211102 Supplies and Accessories for Computers and Printers	1,100,000	1,165,840	1,199,470
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,000,000	1,076,400	1,107,450
	2211200 Fuel Oil and Lubricants	4,500,000	4,789,200	4,927,350
	2211201 Refined Fuels and Lubricants for Transport	4,000,000	4,232,800	4,354,900
	2211203 Refined Fuels and Lubricants -- Other	500,000	556,400	572,450
	2211300 Other Operating Expenses	30,026,000	31,418,212	32,324,507
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	6,300,000	6,552,000	6,741,000
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	6,000,000	6,240,000	6,420,000
	2211310 Contracted Professional Services	16,100,000	16,816,800	17,301,900
	2211311 Contracted Technical Services	1,626,000	1,809,412	1,861,607
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,800,000	5,210,400	5,360,700
	2220101 Maintenance Expenses - Motor Vehicles	4,800,000	5,210,400	5,360,700
	2220200 Routine Maintenance - Other Assets	1,000,000	1,112,800	1,144,900
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	300,000	333,840	343,470
	2220202 Maintenance of Office Furniture and Equipment	300,000	333,840	343,470
	2220210 Maintenance of Computers, Software, and Networks	400,000	445,120	457,960
	2710100 Government Pension and Retirement Benefits	17,911,590	19,273,187	19,829,143
	2710103 Gratuity - Members of Parliament	17,911,590	19,273,187	19,829,143
	3110300 Refurbishment of Buildings	300,000	333,840	343,470
	3110301 Refurbishment of Residential Buildings	300,000	333,840	343,470
	3111000 Purchase of Office Furniture and General Equipment	2,000,000	2,225,600	2,289,800
	3111001 Purchase of Office Furniture and Fittings	1,000,000	1,112,800	1,144,900
	3111002 Purchase of Computers, Printers and other IT Equipment	1,000,000	1,112,800	1,144,900
	3111100 Purchase of Specialised Plant, Equipment and Machinery	800,000	890,240	915,920
	3111111 Purchase of ICT networking and Communications Equipment	800,000	890,240	915,920
	Gross Expenditure..... KShs.	450,602,219	483,426,261	497,371,248
	Net Expenditure..... KShs.	450,602,219	483,426,261	497,371,248
4211000100 County Assembly Headquarters	Net Expenditure..... KShs.	450,602,219	483,426,261	497,371,248
4211000000 COUNTY ASSEMBLY	Net Expenditure..... KShs.	450,602,219	483,426,261	497,371,248

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II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY 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
4212000101 County Executive Headquarters	2110100 Basic Salaries - Permanent Employees	132,346,320	135,428,985	141,610,561
	2110101 Basic Salaries - Civil Service	132,346,320	135,428,985	141,610,561
	2110300 Personal Allowance - Paid as Part of Salary	62,742,000	64,395,752	67,133,940
	2110301 House Allowance	21,555,300	22,132,896	23,064,171
	2110307 Hardship Allowance	24,883,500	25,545,096	26,625,345
	2110309 Special Duty Allowance	319,200	319,200	341,544
	2110313 Entertainment Allowance	420,000	420,000	449,400
	2110314 Transport Allowance	14,412,000	14,796,480	15,420,840
	2110320 Leave Allowance	1,142,000	1,172,080	1,221,940
	2110322 Risk Allowance	10,000	10,000	10,700
	2120100 Employer Contributions to Compulsory National Social Security Schemes	24,674,650	25,252,499	26,401,874
	2120103 Employer Contribution to Staff Pensions Scheme	24,674,650	25,252,499	26,401,874
	2210100 Utilities Supplies and Services	350,000	358,000	374,500
	2210101 Electricity	150,000	154,000	160,500
	2210102 Water and sewerage charges	150,000	154,000	160,500
	2210103 Gas expenses	50,000	50,000	53,500
	2210200 Communication, Supplies and Services	1,630,000	1,665,200	1,744,100
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,350,000	1,382,000	1,444,500
	2210202 Internet Connections	280,000	283,200	299,600
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	15,360,000	15,550,400	16,435,200
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	8,000,000	8,080,000	8,560,000
	2210302 Accommodation - Domestic Travel	2,880,000	2,935,200	3,081,600
	2210303 Daily Subsistence Allowance	3,380,000	3,435,200	3,616,600
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	100,000	100,000	107,000
	2210309 Field Allowance	1,000,000	1,000,000	1,070,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,050,000	3,082,000	3,263,500
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,200,000	1,208,000	1,284,000
	2210402 Accommodation	1,300,000	1,312,000	1,391,000
	2210403 Daily Subsistence Allowance	450,000	458,000	481,500
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	100,000	104,000	107,000
	2210500 Printing , Advertising and Information Supplies and Services	1,960,000	1,982,400	2,097,200
	2210502 Publishing and Printing Services	1,060,000	1,070,400	1,134,200
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	280,000	287,200	299,600
	2210504 Advertising, Awareness and Publicity Campaigns	220,000	224,800	235,400
	2210505 Trade Shows and Exhibitions	400,000	400,000	428,000
	2210600 Rentals of Produced Assets	1,350,000	1,398,000	1,444,500
	2210603 Rents and Rates - Non-Residential	1,350,000	1,398,000	1,444,500
	2210700 Training Expenses	2,680,000	2,725,600	2,867,600
	2210701 Travel Allowance	500,000	508,000	535,000

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HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	2210703 Production and Printing of Training Materials	120,000	120,000	128,400
	2210710 Accommodation Allowance	720,000	732,800	770,400
	2210711 Tuition Fees	720,000	732,800	770,400
	2210799 Training Expenses - Other (Bud	620,000	632,000	663,400
	2210800 Hospitality Supplies and Services	53,500,000	53,552,000	53,815,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,900,000	2,952,000	3,103,000
	2210802 Boards, Committees, Conferences and Seminars	50,600,000	50,600,000	50,712,000
	2210900 Insurance Costs	5,400,000	5,416,000	5,778,000
	2210904 Motor Vehicle Insurance	5,400,000	5,416,000	5,778,000
	2211000 Specialised Materials and Supplies	700,000	704,000	749,000
	2211011 Purchase/Production of Photographic and Audio-Visual Materials	600,000	600,000	642,000
	2211016 Purchase of Uniforms and Clothing - Staff	100,000	104,000	107,000
	2211100 Office and General Supplies and Services	2,680,000	2,752,000	2,867,600
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,360,000	1,395,200	1,455,200
	2211102 Supplies and Accessories for Computers and Printers	960,000	988,800	1,027,200
	2211103 Sanitary and Cleaning Materials, Supplies and Services	360,000	368,000	385,200
	2211200 Fuel Oil and Lubricants	9,100,000	9,208,000	9,737,000
	2211201 Refined Fuels and Lubricants for Transport	5,100,000	5,208,000	5,457,000
	2211203 Refined Fuels and Lubricants -- Other	2,400,000	2,400,000	2,568,000
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	1,600,000	1,600,000	1,712,000
	2211300 Other Operating Expenses	28,730,000	28,734,000	30,741,100
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	730,000	734,000	781,100
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	10,000,000	10,000,000	10,700,000
	2211309 Management Fees	18,000,000	18,000,000	19,260,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,600,000	3,640,000	3,852,000
	2220101 Maintenance Expenses - Motor Vehicles	3,600,000	3,640,000	3,852,000
	2220200 Routine Maintenance - Other Assets	2,000,000	2,000,000	2,140,000
	2220202 Maintenance of Office Furniture and Equipment	2,000,000	2,000,000	2,140,000
	3110700 Purchase of Vehicles and Other Transport Equipment	3,000,000	-	-
	3110701 Purchase of Motor Vehicles	3,000,000	-	-
	3110800 Overhaul of Vehicles and Other Transport Equipment	1,200,000	1,228,000	1,284,000
	3110801 Overhaul of Vehicles	1,200,000	1,228,000	1,284,000
	Gross Expenditure..... KShs.	356,052,970	359,072,836	374,336,675
	Net Expenditure..... KShs.	356,052,970	359,072,836	374,336,675
4212000100 County Executive Headquarters	Net Expenditure..... KShs.	356,052,970	359,072,836	374,336,675
4212000201 CPSB	2110100 Basic Salaries - Permanent Employees	22,001,532	22,881,593	23,541,639
	2110101 Basic Salaries - Civil Service	22,001,532	22,881,593	23,541,639
	2110300 Personal Allowance - Paid as Part of Salary	8,187,300	8,514,792	8,760,411
	2110301 House Allowance	645,300	671,112	690,471

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HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	2110307 Hardship Allowance	4,758,000	4,948,320	5,091,060
	2110309 Special Duty Allowance	120,000	124,800	128,400
	2110313 Entertainment Allowance	240,000	249,600	256,800
	2110314 Transport Allowance	2,292,000	2,383,680	2,452,440
	2110320 Leave Allowance	132,000	137,280	141,240
	2120100 Employer Contributions to Compulsory National Social Security Schemes	3,945,794	4,103,625	4,221,999
	2120101 Employer Contributions to National Social Security Fund	45,600	47,424	48,792
	2120103 Employer Contribution to Staff Pensions Scheme	3,900,194	4,056,201	4,173,207
	2210100 Utilities Supplies and Services	250,000	260,000	267,500
	2210101 Electricity	100,000	104,000	107,000
	2210102 Water and sewerage charges	100,000	104,000	107,000
	2210103 Gas expenses	50,000	52,000	53,500
	2210200 Communication, Supplies and Services	325,000	338,000	347,750
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	200,000	208,000	214,000
	2210202 Internet Connections	120,000	124,800	128,400
	2210203 Courier and Postal Services	5,000	5,200	5,350
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,130,000	2,215,200	2,279,100
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	900,000	936,000	963,000
	2210302 Accommodation - Domestic Travel	900,000	936,000	963,000
	2210303 Daily Subsistence Allowance	240,000	249,600	256,800
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	60,000	62,400	64,200
	2210309 Field Allowance	30,000	31,200	32,100
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,740,000	1,809,600	1,861,800
	2210401 Travel Costs (airlines, bus, railway, etc.)	700,000	728,000	749,000
	2210402 Accommodation	800,000	832,000	856,000
	2210403 Daily Subsistence Allowance	200,000	208,000	214,000
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	40,000	41,600	42,800
	2210500 Printing , Advertising and Information Supplies and Services	1,280,000	1,331,200	1,369,600
	2210502 Publishing and Printing Services	180,000	187,200	192,600
	2210504 Advertising, Awareness and Publicity Campaigns	1,100,000	1,144,000	1,177,000
	2210700 Training Expenses	2,250,000	2,340,000	2,407,500
	2210701 Travel Allowance	400,000	416,000	428,000
	2210702 Remuneration of Instructors and Contract Based Training Services	200,000	208,000	214,000
	2210703 Production and Printing of Training Materials	150,000	156,000	160,500
	2210708 Trainer Allowance	200,000	208,000	214,000
	2210710 Accommodation Allowance	500,000	520,000	535,000
	2210711 Tuition Fees	200,000	208,000	214,000
	2210799 Training Expenses - Other (Bud	600,000	624,000	642,000
	2210800 Hospitality Supplies and Services	600,000	624,000	642,000

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HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	416,000	428,000
	2210802 Boards, Committees, Conferences and Seminars	200,000	208,000	214,000
	2210900 Insurance Costs	575,000	598,000	615,250
	2210901 Group Personal Insurance	50,000	52,000	53,500
	2210902 Buildings Insurance	5,000	5,200	5,350
	2210903 Plant, Equipment and Machinery Insurance	20,000	20,800	21,400
	2210904 Motor Vehicle Insurance	500,000	520,000	535,000
	2211000 Specialised Materials and Supplies	30,000	31,200	32,100
	2211009 Education and Library Supplies	10,000	10,400	10,700
	2211016 Purchase of Uniforms and Clothing - Staff	20,000	20,800	21,400
	2211100 Office and General Supplies and Services	496,000	515,840	530,720
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	320,000	332,800	342,400
	2211102 Supplies and Accessories for Computers and Printers	160,000	166,400	171,200
	2211103 Sanitary and Cleaning Materials, Supplies and Services	16,000	16,640	17,120
	2211200 Fuel Oil and Lubricants	1,216,000	1,264,640	1,301,120
	2211201 Refined Fuels and Lubricants for Transport	960,000	998,400	1,027,200
	2211203 Refined Fuels and Lubricants -- Other	240,000	249,600	256,800
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	16,000	16,640	17,120
	2211300 Other Operating Expenses	1,700,000	1,768,000	1,819,000
	2211305 Contracted Guards and Cleaning Services	100,000	104,000	107,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	104,000	107,000
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	1,300,000	1,352,000	1,391,000
	2211310 Contracted Professional Services	100,000	104,000	107,000
	2211311 Contracted Technical Services	100,000	104,000	107,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	900,000	936,000	963,000
	2220101 Maintenance Expenses - Motor Vehicles	900,000	936,000	963,000
	2220200 Routine Maintenance - Other Assets	200,000	208,000	214,000
	2220202 Maintenance of Office Furniture and Equipment	50,000	52,000	53,500
	2220205 Maintenance of Buildings and Stations -- Non-Residential	100,000	104,000	107,000
	2220210 Maintenance of Computers, Software, and Networks	50,000	52,000	53,500
	3111000 Purchase of Office Furniture and General Equipment	620,000	644,800	663,400
	3111002 Purchase of Computers, Printers and other IT Equipment	620,000	644,800	663,400
	Gross Expenditure..... KShs.	48,446,626	50,384,490	51,837,889
	Net Expenditure..... KShs.	48,446,626	50,384,490	51,837,889
4212000200 CPSB	Net Expenditure..... KShs.	48,446,626	50,384,490	51,837,889
4212000000 COUNTY EXECUTIVE	Net Expenditure..... KShs.	404,499,596	409,457,326	426,174,564
4213000101 Headquarters	2110100 Basic Salaries - Permanent Employees	91,799,220	95,471,185	98,225,163
	2110101 Basic Salaries - Civil Service	91,799,220	95,471,185	98,225,163
	2110300 Personal Allowance - Paid as Part of Salary	46,994,700	48,874,488	50,284,329

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HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	2110301 House Allowance	18,134,100	18,859,464	19,403,487
	2110307 Hardship Allowance	17,448,600	18,146,544	18,670,002
	2110314 Transport Allowance	10,068,000	10,470,720	10,772,760
	2110315 Extraneous Allowance	120,000	124,800	128,400
	2110320 Leave Allowance	1,224,000	1,272,960	1,309,680
	2120100 Employer Contributions to Compulsory National Social Security Schemes	17,285,814	17,977,242	18,495,814
	2120101 Employer Contributions to National Social Security Fund	496,800	516,672	531,576
	2120103 Employer Contribution to Staff Pensions Scheme	16,789,014	17,460,570	17,964,238
	2210100 Utilities Supplies and Services	1,230,000	1,279,200	1,316,100
	2210101 Electricity	1,200,000	1,248,000	1,284,000
	2210102 Water and sewerage charges	30,000	31,200	32,100
	2210200 Communication, Supplies and Services	772,000	802,880	826,040
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	750,000	780,000	802,500
	2210202 Internet Connections	12,000	12,480	12,840
	2210203 Courier and Postal Services	10,000	10,400	10,700
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,560,000	7,862,400	8,089,200
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,790,000	2,901,600	2,985,300
	2210302 Accommodation - Domestic Travel	2,580,000	2,683,200	2,760,600
	2210303 Daily Subsistence Allowance	1,140,000	1,185,600	1,219,800
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	1,050,000	1,092,000	1,123,500
	2210500 Printing, Advertising and Information Supplies and Services	2,320,000	2,412,800	2,482,400
	2210502 Publishing and Printing Services	1,790,000	1,861,600	1,915,300
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	130,000	135,200	139,100
	2210504 Advertising, Awareness and Publicity Campaigns	400,000	416,000	428,000
	2210700 Training Expenses	1,650,000	1,716,000	1,765,500
	2210701 Travel Allowance	150,000	156,000	160,500
	2210710 Accommodation Allowance	625,000	650,000	668,750
	2210711 Tuition Fees	600,000	624,000	642,000
	2210712 Trainee Allowance	275,000	286,000	294,250
	2210800 Hospitality Supplies and Services	11,500,000	11,960,000	12,305,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	900,000	936,000	963,000
	2210802 Boards, Committees, Conferences and Seminars	200,000	208,000	214,000
	2210809 Board Allowance	10,400,000	10,816,000	11,128,000
	2210900 Insurance Costs	101,000,000	105,040,000	108,070,000
	2210904 Motor Vehicle Insurance	1,000,000	1,040,000	1,070,000
	2210910 Medical Insurance	100,000,000	104,000,000	107,000,000
	2211100 Office and General Supplies and Services	1,628,062	1,693,184	1,742,026
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	760,062	790,464	813,266
	2211102 Supplies and Accessories for Computers and Printers	788,000	819,520	843,160

VOTE R421000000 SAMBURU COUNTY

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY 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
	2211103 Sanitary and Cleaning Materials, Supplies and Services	80,000	83,200	85,600
	2211200 Fuel Oil and Lubricants	2,600,000	2,704,000	2,782,000
	2211201 Refined Fuels and Lubricants for Transport	2,600,000	2,704,000	2,782,000
	2211300 Other Operating Expenses	19,100,000	8,424,000	8,667,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	104,000	107,000
	2211309 Management Fees	19,000,000	8,320,000	8,560,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,100,000	1,144,000	1,177,000
	2220101 Maintenance Expenses - Motor Vehicles	1,100,000	1,144,000	1,177,000
	2220200 Routine Maintenance - Other Assets	860,000	894,400	920,200
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	800,000	832,000	856,000
	2220210 Maintenance of Computers, Software, and Networks	60,000	62,400	64,200
	2640200 Emergency Relief and Refugee Assistance	50,000,000	52,000,000	53,500,000
	2640201 Emergency Relief (food, medicine, blankets, cash grant, tents and other	50,000,000	52,000,000	53,500,000
	Gross Expenditure..... KShs.	357,399,796	360,255,779	370,647,772
	Net Expenditure..... KShs.	357,399,796	360,255,779	370,647,772
4213000100 Headquarters	Net Expenditure..... KShs.	357,399,796	360,255,779	370,647,772
4213000201 KDSP Headquarters	2210700 Training Expenses	45,000,000	45,000,000	45,000,000
	2210799 Training Expenses - Other (Bud	45,000,000	45,000,000	45,000,000
	Gross Expenditure..... KShs.	45,000,000	45,000,000	45,000,000
	Net Expenditure..... KShs.	45,000,000	45,000,000	45,000,000
4213000200 Kenya Devolution Support Programme	Net Expenditure..... KShs.	45,000,000	45,000,000	45,000,000
4213000301 Economic Planning and ICT Headquarters	2110100 Basic Salaries - Permanent Employees	12,623,760	13,128,709	13,507,422
	2110101 Basic Salaries - Civil Service	12,623,760	13,128,709	13,507,422
	2110300 Personal Allowance - Paid as Part of Salary	7,547,400	7,849,296	8,075,718
	2110301 House Allowance	2,964,000	3,082,560	3,171,480
	2110307 Hardship Allowance	3,101,400	3,225,456	3,318,498
	2110314 Transport Allowance	1,392,000	1,447,680	1,489,440
	2110320 Leave Allowance	90,000	93,600	96,300
	2120100 Employer Contributions to Compulsory National Social Security Schemes	2,577,223	2,680,311	2,757,627
	2120101 Employer Contributions to National Social Security Fund	33,600	34,944	35,952
	2120103 Employer Contribution to Staff Pensions Scheme	2,543,623	2,645,367	2,721,675
	2210200 Communication, Supplies and Services	840,000	873,600	898,800
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	240,000	249,600	256,800
	2210202 Internet Connections	600,000	624,000	642,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,794,000	1,865,760	1,919,580
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	510,000	530,400	545,700
	2210302 Accommodation - Domestic Travel	510,000	530,400	545,700
	2210303 Daily Subsistence Allowance	360,000	374,400	385,200
	2210309 Field Allowance	414,000	430,560	442,980

VOTE R421000000 SAMBURU COUNTY

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY 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
	2210500 Printing , Advertising and Information Supplies and Services	300,000	312,000	321,000
	2210502 Publishing and Printing Services	260,000	270,400	278,200
	2210504 Advertising, Awareness and Publicity Campaigns	40,000	41,600	42,800
	2210700 Training Expenses	465,000	483,600	497,550
	2210710 Accommodation Allowance	205,000	213,200	219,350
	2210711 Tuition Fees	180,000	187,200	192,600
	2210712 Trainee Allowance	80,000	83,200	85,600
	2210800 Hospitality Supplies and Services	210,000	218,400	224,700
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	210,000	218,400	224,700
	2210900 Insurance Costs	350,000	364,000	374,500
	2210904 Motor Vehicle Insurance	350,000	364,000	374,500
	2211100 Office and General Supplies and Services	256,000	266,240	273,920
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	104,000	108,160	111,280
	2211102 Supplies and Accessories for Computers and Printers	152,000	158,080	162,640
	2211200 Fuel Oil and Lubricants	544,000	565,760	582,080
	2211201 Refined Fuels and Lubricants for Transport	544,000	565,760	582,080
	2211300 Other Operating Expenses	5,050,000	5,252,000	5,403,500
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	20,000	20,800	21,400
	2211399 Other Operating Expenses - Oth	5,030,000	5,231,200	5,382,100
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	100,000	104,000	107,000
	2220101 Maintenance Expenses - Motor Vehicles	100,000	104,000	107,000
	2220200 Routine Maintenance - Other Assets	120,000	124,800	128,400
	2220210 Maintenance of Computers, Software, and Networks	120,000	124,800	128,400
	Gross Expenditure..... KShs.	32,777,383	34,088,476	35,071,797
	Net Expenditure..... KShs.	32,777,383	34,088,476	35,071,797
4213000300 Economic Planning and ICT	Net Expenditure..... KShs.	32,777,383	34,088,476	35,071,797
4213000401 Special Programmes	2110100 Basic Salaries - Permanent Employees	6,531,480	6,858,054	6,988,683
Headquarters	2110101 Basic Salaries - Civil Service	6,531,480	6,858,054	6,988,683
	2110300 Personal Allowance - Paid as Part of Salary	4,109,600	4,315,080	4,397,272
	2110301 House Allowance	1,610,400	1,690,920	1,723,128
	2110307 Hardship Allowance	1,711,200	1,796,760	1,830,984
	2110314 Transport Allowance	744,000	781,200	796,080
	2110320 Leave Allowance	44,000	46,200	47,080
	2120100 Employer Contributions to Compulsory National Social Security Schemes	1,454,696	1,527,430	1,556,524
	2120101 Employer Contributions to National Social Security Fund	14,400	15,120	15,408
	2120103 Employer Contribution to Staff Pensions Scheme	1,440,296	1,512,310	1,541,116
	2210200 Communication, Supplies and Services	120,000	126,000	128,400
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	120,000	126,000	128,400
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	390,000	409,500	417,300

VOTE R421000000 SAMBURU COUNTY

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY 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
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	120,000	126,000	128,400
	2210302 Accommodation - Domestic Travel	90,000	94,500	96,300
	2210303 Daily Subsistence Allowance	120,000	126,000	128,400
	2210310 Field Operational Allowance	60,000	63,000	64,200
	2210500 Printing , Advertising and Information Supplies and Services	70,000	73,500	74,900
	2210502 Publishing and Printing Services	30,000	31,500	32,100
	2210504 Advertising, Awareness and Publicity Campaigns	20,000	21,000	21,400
	2210505 Trade Shows and Exhibitions	20,000	21,000	21,400
	2210700 Training Expenses	110,000	115,500	117,700
	2210701 Travel Allowance	40,000	42,000	42,800
	2210710 Accommodation Allowance	40,000	42,000	42,800
	2210711 Tuition Fees	30,000	31,500	32,100
	2210800 Hospitality Supplies and Services	100,000	105,000	107,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	105,000	107,000
	2210900 Insurance Costs	400,000	420,000	428,000
	2210904 Motor Vehicle Insurance	400,000	420,000	428,000
	2211100 Office and General Supplies and Services	72,000	75,600	77,040
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	32,000	33,600	34,240
	2211102 Supplies and Accessories for Computers and Printers	40,000	42,000	42,800
	2211200 Fuel Oil and Lubricants	256,000	268,800	273,920
	2211201 Refined Fuels and Lubricants for Transport	240,000	252,000	256,800
	2211203 Refined Fuels and Lubricants -- Other	16,000	16,800	17,120
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	150,000	157,500	160,500
	2220101 Maintenance Expenses - Motor Vehicles	150,000	157,500	160,500
	Gross Expenditure..... KShs.	13,763,776	14,451,964	14,727,239
	Net Expenditure..... KShs.	13,763,776	14,451,964	14,727,239
4213000400 Special Programmes	Net Expenditure..... KShs.	13,763,776	14,451,964	14,727,239
4213000000 FINANCE, ECONOMIC PLANNING AND ICT	Net Expenditure..... KShs.	448,940,955	453,796,219	465,446,808
4214000101 Headquarters	2110100 Basic Salaries - Permanent Employees	60,050,190	62,452,194	64,253,699
	2110101 Basic Salaries - Civil Service	60,050,190	62,452,194	64,253,699
	2110300 Personal Allowance - Paid as Part of Salary	32,082,200	33,365,488	34,327,954
	2110301 House Allowance	9,783,600	10,174,944	10,468,452
	2110307 Hardship Allowance	12,776,400	13,287,456	13,670,748
	2110309 Special Duty Allowance	92,400	96,096	98,868
	2110312 Responsibility Allowance	480,000	499,200	513,600
	2110314 Transport Allowance	6,937,200	7,214,688	7,422,804
	2110315 Extraneous Allowance	826,200	859,248	884,034
	2110320 Leave Allowance	572,000	594,880	612,040
	2110322 Risk Allowance	614,400	638,976	657,408

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II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY 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
	2120100 Employer Contributions to Compulsory National Social Security Schemes	10,244,794	11,486,581	11,817,924
	2120101 Employer Contributions to National Social Security Fund	252,000	262,080	269,640
	2120103 Employer Contribution to Staff Pensions Scheme	9,992,794	11,224,501	11,548,284
	2210100 Utilities Supplies and Services	205,000	213,200	219,350
	2210101 Electricity	185,000	192,400	197,950
	2210102 Water and sewerage charges	20,000	20,800	21,400
	2210200 Communication, Supplies and Services	390,000	405,600	417,300
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	390,000	405,600	417,300
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,764,000	1,834,560	1,887,480
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	348,000	361,920	372,360
	2210302 Accommodation - Domestic Travel	750,000	780,000	802,500
	2210303 Daily Subsistence Allowance	618,000	642,720	661,260
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	48,000	49,920	51,360
	2210500 Printing, Advertising and Information Supplies and Services	550,000	572,000	588,500
	2210504 Advertising, Awareness and Publicity Campaigns	450,000	468,000	481,500
	2210505 Trade Shows and Exhibitions	100,000	104,000	107,000
	2210700 Training Expenses	1,130,000	1,175,200	1,209,100
	2210710 Accommodation Allowance	450,000	468,000	481,500
	2210711 Tuition Fees	365,000	379,600	390,550
	2210712 Trainee Allowance	315,000	327,600	337,050
	2210800 Hospitality Supplies and Services	550,000	572,000	588,500
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	470,000	488,800	502,900
	2210802 Boards, Committees, Conferences and Seminars	80,000	83,200	85,600
	2210900 Insurance Costs	2,635,000	2,740,400	2,819,450
	2210903 Plant, Equipment and Machinery Insurance	800,000	832,000	856,000
	2210904 Motor Vehicle Insurance	1,835,000	1,908,400	1,963,450
	2211000 Specialised Materials and Supplies	10,120,000	16,764,800	17,248,400
	2211003 Veterinarian Supplies and Materials	10,000,000	16,640,000	17,120,000
	2211007 Agricultural Materials, Supplies and Small Equipment	50,000	52,000	53,500
	2211016 Purchase of Uniforms and Clothing - Staff	70,000	72,800	74,900
	2211100 Office and General Supplies and Services	608,000	632,320	650,560
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	256,000	266,240	273,920
	2211102 Supplies and Accessories for Computers and Printers	272,000	282,880	291,040
	2211103 Sanitary and Cleaning Materials, Supplies and Services	80,000	83,200	85,600
	2211200 Fuel Oil and Lubricants	1,736,000	1,805,440	1,857,520
	2211201 Refined Fuels and Lubricants for Transport	1,416,000	1,472,640	1,515,120
	2211203 Refined Fuels and Lubricants -- Other	320,000	332,800	342,400
	2211300 Other Operating Expenses	220,570,500	220,598,240	219,817,420
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	225,000	234,000	240,750

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II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY 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
4214000100 Headquarters 4214000000 AGRICULTURE, LIVESTOCK ,VETERINARY SERVICES AND FISHERIES	2211309 Management Fees	220,345,500	220,364,240	219,576,670
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,400,000	1,456,000	1,498,000
	2220101 Maintenance Expenses - Motor Vehicles	1,400,000	1,456,000	1,498,000
	2220200 Routine Maintenance - Other Assets	136,500	141,960	146,055
	2220202 Maintenance of Office Furniture and Equipment	30,000	31,200	32,100
	2220206 Maintenance of Civil Works	40,000	41,600	42,800
	2220210 Maintenance of Computers, Software, and Networks	66,500	69,160	71,155
	Gross Expenditure..... KShs.	344,172,184	356,215,983	359,347,212
	Net Expenditure..... KShs.	344,172,184	356,215,983	359,347,212
	Net Expenditure..... KShs.	344,172,184	356,215,983	359,347,212
	Net Expenditure..... KShs.	344,172,184	356,215,983	359,347,212
	Net Expenditure..... KShs.	344,172,184	356,215,983	359,347,212
	Net Expenditure..... KShs.	344,172,184	356,215,983	359,347,212
	4215000101 Headquarters	2110100 Basic Salaries - Permanent Employees	26,857,380	27,931,672
	2110101 Basic Salaries - Civil Service	26,857,380	27,931,672	28,737,394
	2110300 Personal Allowance - Paid as Part of Salary	13,191,600	13,719,264	14,115,012
	2110301 House Allowance	4,691,400	4,879,056	5,019,798
	2110307 Hardship Allowance	5,206,200	5,414,448	5,570,634
	2110314 Transport Allowance	2,916,000	3,032,640	3,120,120
	2110315 Extraneous Allowance	132,000	137,280	141,240
	2110320 Leave Allowance	246,000	255,840	263,220
	2120100 Employer Contributions to Compulsory National Social Security Schemes	5,172,442	8,953,410	5,534,509
	2120103 Employer Contribution to Staff Pensions Scheme	5,172,442	8,953,410	5,534,509
	2210100 Utilities Supplies and Services	64,000	66,560	68,480
	2210101 Electricity	64,000	66,560	68,480
	2210200 Communication, Supplies and Services	420,000	436,800	449,400
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	420,000	436,800	449,400
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,746,000	1,815,840	1,868,220
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	426,000	443,040	455,820
	2210302 Accommodation - Domestic Travel	600,000	624,000	642,000
	2210303 Daily Subsistence Allowance	546,000	567,840	584,220
	2210309 Field Allowance	174,000	180,960	186,180
	2210500 Printing , Advertising and Information Supplies and Services	532,000	553,280	569,240
	2210502 Publishing and Printing Services	172,000	178,880	184,040
	2210504 Advertising, Awareness and Publicity Campaigns	360,000	374,400	385,200
	2210700 Training Expenses	4,110,000	1,362,400	1,401,700
	2210701 Travel Allowance	200,000	208,000	214,000
	2210703 Production and Printing of Training Materials	30,000	31,200	32,100
	2210704 Hire of Training Facilities and Equipment	50,000	52,000	53,500
	2210708 Trainer Allowance	100,000	104,000	107,000
	2210710 Accommodation Allowance	330,000	343,200	353,100

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II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY 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
	2210711 Tuition Fees	240,000	249,600	256,800
	2210712 Trainee Allowance	3,160,000	374,400	385,200
	2210800 Hospitality Supplies and Services	2,360,000	2,454,400	2,525,200
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	360,000	374,400	385,200
	2210802 Boards, Committees, Conferences and Seminars	2,000,000	2,080,000	2,140,000
	2210900 Insurance Costs	2,450,000	2,548,000	2,621,500
	2210903 Plant, Equipment and Machinery Insurance	400,000	416,000	428,000
	2210904 Motor Vehicle Insurance	2,050,000	2,132,000	2,193,500
	2211000 Specialised Materials and Supplies	50,000	52,000	53,500
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	50,000	52,000	53,500
	2211100 Office and General Supplies and Services	441,600	459,264	472,512
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	240,000	249,600	256,800
	2211102 Supplies and Accessories for Computers and Printers	129,600	134,784	138,672
	2211103 Sanitary and Cleaning Materials, Supplies and Services	72,000	74,880	77,040
	2211200 Fuel Oil and Lubricants	2,696,000	2,803,840	2,884,720
	2211201 Refined Fuels and Lubricants for Transport	2,560,000	2,662,400	2,739,200
	2211203 Refined Fuels and Lubricants -- Other	136,000	141,440	145,520
	2211300 Other Operating Expenses	21,900,000	14,984,000	15,047,000
	2211309 Management Fees	9,900,000	2,184,000	2,247,000
	2211399 Other Operating Expenses - Oth	12,000,000	12,800,000	12,800,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,200,000	1,248,000	1,284,000
	2220101 Maintenance Expenses - Motor Vehicles	1,200,000	1,248,000	1,284,000
	2220200 Routine Maintenance - Other Assets	350,000	364,000	374,500
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	200,000	208,000	214,000
	2220202 Maintenance of Office Furniture and Equipment	100,000	104,000	107,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	50,000	52,000	53,500
	2630100 Current Grants to Government Agencies and other Levels of Government	36,000,000	37,440,000	38,520,000
	2630101 Current Grants to Semi-Autonomous Government Agencies	36,000,000	37,440,000	38,520,000
	3110800 Overhaul of Vehicles and Other Transport Equipment	400,000	416,000	428,000
	3110801 Overhaul of Vehicles	400,000	416,000	428,000
	Gross Expenditure..... KShs.	119,941,022	117,608,730	116,954,887
	Net Expenditure..... KShs.	119,941,022	117,608,730	116,954,887
4215000100 Headquarters	Net Expenditure..... KShs.	119,941,022	117,608,730	116,954,887
4215000000 WATER,ENVIRONMENT, NATURAL RESOURCES AND ENERGY	Net Expenditure..... KShs.	119,941,022	117,608,730	116,954,887
4216000101 Headquarters	2110100 Basic Salaries - Permanent Employees	159,323,580	165,696,522	170,476,229
	2110101 Basic Salaries - Civil Service	159,323,580	165,696,522	170,476,229
	2110300 Personal Allowance - Paid as Part of Salary	82,092,732	85,376,441	87,839,223
	2110301 House Allowance	28,546,800	29,688,672	30,545,076
	2110307 Hardship Allowance	28,461,000	29,599,440	30,453,270

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II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY 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
	2110309 Special Duty Allowance	1,384,932	1,440,329	1,481,877
	2110314 Transport Allowance	21,300,000	22,152,000	22,791,000
	2110315 Extraneous Allowance	120,000	124,800	128,400
	2110320 Leave Allowance	2,280,000	2,371,200	2,439,600
	2120100 Employer Contributions to Compulsory National Social Security Schemes	29,842,282	31,035,972	31,931,240
	2120103 Employer Contribution to Staff Pensions Scheme	29,842,282	31,035,972	31,931,240
	2210100 Utilities Supplies and Services	141,000	146,640	150,870
	2210101 Electricity	90,000	93,600	96,300
	2210102 Water and sewerage charges	10,000	10,400	10,700
	2210103 Gas expenses	41,000	42,640	43,870
	2210200 Communication, Supplies and Services	300,000	312,000	321,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	280,000	291,200	299,600
	2210202 Internet Connections	20,000	20,800	21,400
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	990,000	1,029,600	1,059,300
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	390,000	405,600	417,300
	2210302 Accommodation - Domestic Travel	270,000	280,800	288,900
	2210303 Daily Subsistence Allowance	330,000	343,200	353,100
	2210500 Printing, Advertising and Information Supplies and Services	600,000	624,000	642,000
	2210502 Publishing and Printing Services	400,000	416,000	428,000
	2210504 Advertising, Awareness and Publicity Campaigns	200,000	208,000	214,000
	2210600 Rentals of Produced Assets	2,000,000	2,080,000	2,140,000
	2210604 Hire of Transport	2,000,000	2,080,000	2,140,000
	2210700 Training Expenses	695,000	722,800	743,650
	2210701 Travel Allowance	100,000	104,000	107,000
	2210703 Production and Printing of Training Materials	100,000	104,000	107,000
	2210708 Trainer Allowance	50,000	52,000	53,500
	2210710 Accommodation Allowance	145,000	150,800	155,150
	2210711 Tuition Fees	150,000	156,000	160,500
	2210712 Trainee Allowance	150,000	156,000	160,500
	2210800 Hospitality Supplies and Services	600,000	624,000	642,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	416,000	428,000
	2210809 Board Allowance	200,000	208,000	214,000
	2210900 Insurance Costs	600,000	624,000	642,000
	2210904 Motor Vehicle Insurance	600,000	624,000	642,000
	2211000 Specialised Materials and Supplies	20,090,000	41,693,600	42,896,300
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	50,000	52,000	53,500
	2211009 Education and Library Supplies	20,000	20,800	21,400
	2211015 Food and Rations	20,000,000	41,600,000	42,800,000
	2211016 Purchase of Uniforms and Clothing - Staff	20,000	20,800	21,400

VOTE R421000000 SAMBURU COUNTY

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY 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
	2211100 Office and General Supplies and Services	792,000	823,680	847,440
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	440,000	457,600	470,800
	2211102 Supplies and Accessories for Computers and Printers	240,000	249,600	256,800
	2211103 Sanitary and Cleaning Materials, Supplies and Services	112,000	116,480	119,840
	2211200 Fuel Oil and Lubricants	1,200,000	1,248,000	1,284,000
	2211201 Refined Fuels and Lubricants for Transport	1,200,000	1,248,000	1,284,000
	2211300 Other Operating Expenses	400,000	416,000	428,000
	2211309 Management Fees	400,000	416,000	428,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	500,000	520,000	535,000
	2220101 Maintenance Expenses - Motor Vehicles	300,000	312,000	321,000
	2220105 Routine Maintenance - Vehicles	200,000	208,000	214,000
	2220200 Routine Maintenance - Other Assets	100,000	104,000	107,000
	2220202 Maintenance of Office Furniture and Equipment	100,000	104,000	107,000
	2640100 Scholarships and other Educational Benefits	83,200,000	85,250,000	87,050,000
	2640101 Scholarships and other Educational Benefits - Secondary Education	42,000,000	43,680,000	44,940,000
	2640102 Scholarships and other Educational Benefits - Tertiary Education	18,000,000	18,720,000	19,260,000
	2649999 Scholarships and Other Educ. -	23,200,000	22,850,000	22,850,000
	Gross Expenditure..... KShs.	383,466,594	418,327,255	429,735,252
	Net Expenditure..... KShs.	383,466,594	418,327,255	429,735,252
4216000100 Headquarters	Net Expenditure..... KShs.	383,466,594	418,327,255	429,735,252
4216000000 EDUCATION AND VOCATIONAL TRAINING	Net Expenditure..... KShs.	383,466,594	418,327,255	429,735,252
4217000101 Headquarters	2110100 Basic Salaries - Permanent Employees	271,255,920	282,106,153	290,243,830
	2110101 Basic Salaries - Civil Service	271,255,920	282,106,153	290,243,830
	2110300 Personal Allowance - Paid as Part of Salary	409,045,778	424,327,609	437,678,938
	2110301 House Allowance	45,579,600	47,402,784	48,770,172
	2110307 Hardship Allowance	60,009,000	62,409,360	64,209,630
	2110308 Medical Allowance	59,320,000	61,692,800	63,472,400
	2110309 Special Duty Allowance	14,967,800	15,566,512	16,015,546
	2110312 Responsibility Allowance	18,660,000	19,406,400	19,966,200
	2110314 Transport Allowance	33,189,600	34,517,184	35,512,872
	2110315 Extraneous Allowance	114,076,000	117,559,040	119,671,320
	2110318 Non- Practicing Allowance	8,304,000	8,636,160	8,885,280
	2110320 Leave Allowance	2,800,178	2,912,185	5,386,146
	2110321 Administrative Allowance	8,240,000	8,569,600	8,816,800
	2110322 Risk Allowance	15,603,600	16,227,744	16,695,852
	2110323 Late Duty Allowance	720,000	748,800	770,400
	2110335 Emergency Call Allowance	27,576,000	28,679,040	29,506,320
	2120100 Employer Contributions to Compulsory National Social Security Schemes	49,303,807	51,275,957	52,755,070
	2120101 Employer Contributions to National Social Security Fund	1,447,200	1,505,088	1,548,504

VOTE R421000000 SAMBURU COUNTY

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY 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
	2120103 Employer Contribution to Staff Pensions Scheme	47,856,607	49,770,869	51,206,566
	2210100 Utilities Supplies and Services	3,600,000	3,744,000	3,852,000
	2210101 Electricity	3,000,000	3,120,000	3,210,000
	2210102 Water and sewerage charges	600,000	624,000	642,000
	2210200 Communication, Supplies and Services	1,250,000	1,300,000	1,337,500
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,090,000	1,133,600	1,166,300
	2210202 Internet Connections	140,000	145,600	149,800
	2210203 Courier and Postal Services	20,000	20,800	21,400
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,563,500	8,882,040	9,120,945
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,317,000	2,397,680	2,458,190
	2210302 Accommodation - Domestic Travel	2,927,500	3,032,600	3,111,425
	2210303 Daily Subsistence Allowance	3,319,000	3,451,760	3,551,330
	2210500 Printing, Advertising and Information Supplies and Services	2,820,000	2,932,800	3,017,400
	2210502 Publishing and Printing Services	2,320,000	2,412,800	2,482,400
	2210504 Advertising, Awareness and Publicity Campaigns	500,000	520,000	535,000
	2210700 Training Expenses	1,790,000	1,861,600	1,915,300
	2210701 Travel Allowance	270,000	280,800	288,900
	2210703 Production and Printing of Training Materials	50,000	52,000	53,500
	2210710 Accommodation Allowance	1,070,000	1,112,800	1,144,900
	2210712 Trainee Allowance	400,000	416,000	428,000
	2210800 Hospitality Supplies and Services	600,000	624,000	642,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000	624,000	642,000
	2210900 Insurance Costs	6,000,000	6,240,000	6,420,000
	2210904 Motor Vehicle Insurance	6,000,000	6,240,000	6,420,000
	2211000 Specialised Materials and Supplies	104,500,000	108,680,000	111,815,000
	2211001 Medical Drugs	83,000,000	86,320,000	88,810,000
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	12,000,000	12,480,000	12,840,000
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	100,000	104,000	107,000
	2211015 Food and Rations	9,000,000	9,360,000	9,630,000
	2211016 Purchase of Uniforms and Clothing - Staff	400,000	416,000	428,000
	2211100 Office and General Supplies and Services	1,600,000	1,664,000	1,712,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	1,040,000	1,081,600	1,112,800
	2211102 Supplies and Accessories for Computers and Printers	120,000	124,800	128,400
	2211103 Sanitary and Cleaning Materials, Supplies and Services	440,000	457,600	470,800
	2211200 Fuel Oil and Lubricants	8,550,000	10,452,000	10,753,500
	2211201 Refined Fuels and Lubricants for Transport	6,950,000	8,788,000	9,041,500
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	1,600,000	1,664,000	1,712,000
	2211300 Other Operating Expenses	57,775,815	64,569,328	66,864,598
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	104,000	107,000

VOTE R421000000 SAMBURU COUNTY

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY 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
	2211309 Management Fees	57,675,815	64,465,328	66,757,598
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,081,859	6,325,133	6,507,589
	2220101 Maintenance Expenses - Motor Vehicles	6,081,859	6,325,133	6,507,589
	2220200 Routine Maintenance - Other Assets	700,000	728,000	749,000
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	100,000	104,000	107,000
	2220202 Maintenance of Office Furniture and Equipment	100,000	104,000	107,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	100,000	104,000	107,000
	2220209 Minor Alterations to Buildings and Civil Works	300,000	312,000	321,000
	2220210 Maintenance of Computers, Software, and Networks	100,000	104,000	107,000
	Gross Expenditure..... KShs.	933,436,679	975,712,620	1,005,384,670
	Net Expenditure..... KShs.	933,436,679	975,712,620	1,005,384,670
4217000100 Headquarters	Net Expenditure..... KShs.	933,436,679	975,712,620	1,005,384,670
4217000000 MEDICAL SERVICES,PUBLIC HEALTH AND SANITATION	Net Expenditure..... KShs.	933,436,679	975,712,620	1,005,384,670
4218000101 Headquarters	2110100 Basic Salaries - Permanent Employees	34,461,900	35,840,375	36,874,232
	2110101 Basic Salaries - Civil Service	34,461,900	35,840,375	36,874,232
	2110300 Personal Allowance - Paid as Part of Salary	17,521,600	18,222,464	18,748,112
	2110301 House Allowance	5,857,200	6,091,488	6,267,204
	2110307 Hardship Allowance	6,704,400	6,972,576	7,173,708
	2110314 Transport Allowance	4,408,000	4,584,320	4,716,560
	2110315 Extraneous Allowance	124,000	128,960	132,680
	2110320 Leave Allowance	428,000	445,120	457,960
	2120100 Employer Contributions to Compulsory National Social Security Schemes	6,595,990	6,859,827	7,057,706
	2120103 Employer Contribution to Staff Pensions Scheme	6,595,990	6,859,827	7,057,706
	2210100 Utilities Supplies and Services	166,520	172,972	177,961
	2210101 Electricity	166,520	172,972	177,961
	2210200 Communication, Supplies and Services	348,000	361,920	372,360
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	348,000	361,920	372,360
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,510,000	1,570,400	1,615,700
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	450,000	468,000	481,500
	2210302 Accommodation - Domestic Travel	670,000	696,800	716,900
	2210303 Daily Subsistence Allowance	390,000	405,600	417,300
	2210500 Printing , Advertising and Information Supplies and Services	674,000	700,960	721,180
	2210502 Publishing and Printing Services	470,000	488,800	502,900
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	30,000	31,200	32,100
	2210504 Advertising, Awareness and Publicity Campaigns	174,000	180,960	186,180
	2210700 Training Expenses	1,000,000	1,040,000	1,070,000
	2210701 Travel Allowance	100,000	104,000	107,000
	2210710 Accommodation Allowance	350,000	364,000	374,500
	2210711 Tuition Fees	400,000	416,000	428,000

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II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY 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
	2210712 Trainee Allowance	150,000	156,000	160,500
	2210800 Hospitality Supplies and Services	2,550,000	2,652,000	2,728,500
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	470,000	488,800	502,900
	2210802 Boards, Committees, Conferences and Seminars	2,080,000	2,163,200	2,225,600
	2210900 Insurance Costs	900,000	936,000	963,000
	2210904 Motor Vehicle Insurance	900,000	936,000	963,000
	2211000 Specialised Materials and Supplies	560,000	582,400	599,200
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	150,000	156,000	160,500
	2211016 Purchase of Uniforms and Clothing - Staff	410,000	426,400	438,700
	2211100 Office and General Supplies and Services	544,000	565,760	582,080
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	224,000	232,960	239,680
	2211102 Supplies and Accessories for Computers and Printers	216,000	224,640	231,120
	2211103 Sanitary and Cleaning Materials, Supplies and Services	104,000	108,160	111,280
	2211200 Fuel Oil and Lubricants	2,120,000	2,204,800	2,268,400
	2211201 Refined Fuels and Lubricants for Transport	1,720,000	1,788,800	1,840,400
	2211203 Refined Fuels and Lubricants -- Other	400,000	416,000	428,000
	2211300 Other Operating Expenses	11,520,000	540,800	556,400
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	120,000	124,800	128,400
	2211309 Management Fees	11,400,000	416,000	428,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	900,000	936,000	963,000
	2220101 Maintenance Expenses - Motor Vehicles	900,000	936,000	963,000
	2220200 Routine Maintenance - Other Assets	200,000	208,000	214,000
	2220202 Maintenance of Office Furniture and Equipment	50,000	52,000	53,500
	2220210 Maintenance of Computers, Software, and Networks	150,000	156,000	160,500
	Gross Expenditure..... KShs.	81,572,010	73,394,678	75,511,831
	Net Expenditure..... KShs.	81,572,010	73,394,678	75,511,831
4218000100 Headquarters	Net Expenditure..... KShs.	81,572,010	73,394,678	75,511,831
4218000000	Net Expenditure..... KShs.	81,572,010	73,394,678	75,511,831
LANDS,HOUSING,PHYSICAL PLANNING AND URBAN DEVELOPMENT	Net Expenditure..... KShs.	81,572,010	73,394,678	75,511,831
4219000101 Headquarters	2110100 Basic Salaries - Permanent Employees	24,927,780	25,924,888	45,054,852
	2110101 Basic Salaries - Civil Service	24,927,780	25,924,888	45,054,852
	2110300 Personal Allowance - Paid as Part of Salary	12,383,347	12,878,680	13,250,181
	2110301 House Allowance	4,621,500	4,806,360	4,945,005
	2110307 Hardship Allowance	4,690,800	4,878,432	5,019,156
	2110309 Special Duty Allowance	120,000	124,800	128,400
	2110314 Transport Allowance	2,580,000	2,683,200	2,760,600
	2110315 Extraneous Allowance	120,000	124,800	128,400
	2110320 Leave Allowance	251,047	261,088	268,620
	2120100 Employer Contributions to Compulsory National Social Security Schemes	4,853,317	5,047,446	5,193,045

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II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY 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
	2120103 Employer Contribution to Staff Pensions Scheme	4,853,317	5,047,446	5,193,045
	2210100 Utilities Supplies and Services	8,170,000	8,496,800	8,741,900
	2210101 Electricity	8,100,000	8,424,000	8,667,000
	2210102 Water and sewerage charges	50,000	52,000	53,500
	2210103 Gas expenses	20,000	20,800	21,400
	2210200 Communication, Supplies and Services	291,400	303,056	311,798
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	221,400	230,256	236,898
	2210202 Internet Connections	60,000	62,400	64,200
	2210203 Courier and Postal Services	10,000	10,400	10,700
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,280,000	1,435,200	1,476,600
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,220,000	332,800	342,400
	2210302 Accommodation - Domestic Travel	340,000	353,600	363,800
	2210303 Daily Subsistence Allowance	720,000	748,800	770,400
	2210500 Printing, Advertising and Information Supplies and Services	512,325	532,818	548,187
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	77,625	80,730	83,058
	2210504 Advertising, Awareness and Publicity Campaigns	434,700	452,088	465,129
	2210700 Training Expenses	1,080,000	499,200	513,600
	2210710 Accommodation Allowance	260,000	270,400	278,200
	2210711 Tuition Fees	690,000	93,600	96,300
	2210712 Trainee Allowance	130,000	135,200	139,100
	2210800 Hospitality Supplies and Services	200,000	208,000	214,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	208,000	214,000
	2210900 Insurance Costs	3,800,000	3,952,000	4,066,000
	2210904 Motor Vehicle Insurance	3,800,000	3,952,000	4,066,000
	2211000 Specialised Materials and Supplies	250,000	260,000	267,500
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	200,000	208,000	214,000
	2211016 Purchase of Uniforms and Clothing - Staff	50,000	52,000	53,500
	2211100 Office and General Supplies and Services	440,000	457,600	470,800
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	240,000	249,600	256,800
	2211102 Supplies and Accessories for Computers and Printers	160,000	166,400	171,200
	2211103 Sanitary and Cleaning Materials, Supplies and Services	40,000	41,600	42,800
	2211200 Fuel Oil and Lubricants	4,264,000	3,394,560	3,492,480
	2211201 Refined Fuels and Lubricants for Transport	3,400,000	2,496,000	2,568,000
	2211203 Refined Fuels and Lubricants -- Other	864,000	898,560	924,480
	2211300 Other Operating Expenses	100,000	104,000	107,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	104,000	107,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,500,000	1,560,000	1,605,000
	2220101 Maintenance Expenses - Motor Vehicles	1,500,000	1,560,000	1,605,000
	2220200 Routine Maintenance - Other Assets	1,200,000	1,248,000	1,284,000

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II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY 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
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	200,000	208,000	214,000
	2220202 Maintenance of Office Furniture and Equipment	300,000	312,000	321,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	300,000	312,000	321,000
	2220206 Maintenance of Civil Works	400,000	416,000	428,000
	Gross Expenditure..... KShs.	66,252,169	66,302,248	86,596,943
	Net Expenditure..... KShs.	66,252,169	66,302,248	86,596,943
4219000100 Headquarters	Net Expenditure..... KShs.	66,252,169	66,302,248	86,596,943
4219000000 ROADS, TRANSPORT AND PUBLIC WORKS	Net Expenditure..... KShs.	66,252,169	66,302,248	86,596,943
4220000101 Headquarters	2110100 Basic Salaries - Permanent Employees	53,142,300	55,267,991	56,862,260
	2110101 Basic Salaries - Civil Service	53,142,300	55,267,991	56,862,260
	2110300 Personal Allowance - Paid as Part of Salary	26,375,200	27,430,208	28,221,464
	2110301 House Allowance	12,956,400	13,474,656	13,863,348
	2110307 Hardship Allowance	7,927,200	8,244,288	8,482,104
	2110309 Special Duty Allowance	93,600	97,344	100,152
	2110314 Transport Allowance	4,740,000	4,929,600	5,071,800
	2110315 Extraneous Allowance	120,000	124,800	128,400
	2110320 Leave Allowance	538,000	559,520	575,660
	2120100 Employer Contributions to Compulsory National Social Security Schemes	10,525,330	10,946,342	11,262,102
	2120103 Employer Contribution to Staff Pensions Scheme	10,525,330	10,946,342	11,262,102
	2210100 Utilities Supplies and Services	320,000	332,800	342,400
	2210101 Electricity	230,000	239,200	246,100
	2210102 Water and sewerage charges	90,000	93,600	96,300
	2210200 Communication, Supplies and Services	535,000	556,400	572,450
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	535,000	556,400	572,450
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,070,000	1,112,800	1,144,900
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	330,000	343,200	353,100
	2210302 Accommodation - Domestic Travel	420,000	436,800	449,400
	2210303 Daily Subsistence Allowance	120,000	124,800	128,400
	2210309 Field Allowance	200,000	208,000	214,000
	2210500 Printing , Advertising and Information Supplies and Services	1,570,000	1,632,800	1,679,900
	2210502 Publishing and Printing Services	320,000	332,800	342,400
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	50,000	52,000	53,500
	2210504 Advertising, Awareness and Publicity Campaigns	800,000	832,000	856,000
	2210505 Trade Shows and Exhibitions	400,000	416,000	428,000
	2210700 Training Expenses	525,000	546,000	561,750
	2210701 Travel Allowance	100,000	104,000	107,000
	2210710 Accommodation Allowance	265,000	275,600	283,550
	2210711 Tuition Fees	160,000	166,400	171,200
	2210800 Hospitality Supplies and Services	260,000	270,400	278,200

VOTE R421000000 SAMBURU COUNTY

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY 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
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	170,000	176,800	181,900
	2210802 Boards, Committees, Conferences and Seminars	90,000	93,600	96,300
	2210900 Insurance Costs	1,800,000	1,872,000	1,926,000
	2210903 Plant, Equipment and Machinery Insurance	400,000	416,000	428,000
	2210904 Motor Vehicle Insurance	1,400,000	1,456,000	1,498,000
	2211100 Office and General Supplies and Services	296,000	307,840	316,720
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	120,000	124,800	128,400
	2211102 Supplies and Accessories for Computers and Printers	120,000	124,800	128,400
	2211103 Sanitary and Cleaning Materials, Supplies and Services	56,000	58,240	59,920
	2211200 Fuel Oil and Lubricants	890,000	925,600	952,300
	2211201 Refined Fuels and Lubricants for Transport	880,000	915,200	941,600
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	10,000	10,400	10,700
	2211300 Other Operating Expenses	8,000,000	8,320,000	8,560,000
	2211309 Management Fees	8,000,000	8,320,000	8,560,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	1,040,000	1,070,000
	2220101 Maintenance Expenses - Motor Vehicles	1,000,000	1,040,000	1,070,000
	2220200 Routine Maintenance - Other Assets	250,000	260,000	267,500
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	150,000	156,000	160,500
	2220202 Maintenance of Office Furniture and Equipment	50,000	52,000	53,500
	2220205 Maintenance of Buildings and Stations -- Non-Residential	50,000	52,000	53,500
	Gross Expenditure..... KShs.	106,558,830	110,821,181	114,017,946
	Net Expenditure..... KShs.	106,558,830	110,821,181	114,017,946
	Net Expenditure..... KShs.	106,558,830	110,821,181	114,017,946
4220000100 Headquarters	2110100 Basic Salaries - Permanent Employees	15,354,240	87,685,852	16,429,036
4220000201 Trade, Enterprise Development and Cooperatives Headquarters	2110101 Basic Salaries - Civil Service	15,354,240	87,685,852	16,429,036
	2110300 Personal Allowance - Paid as Part of Salary	8,804,700	9,156,888	9,421,029
	2110301 House Allowance	3,409,500	3,545,880	3,648,165
	2110307 Hardship Allowance	3,529,200	3,670,368	3,776,244
	2110314 Transport Allowance	1,740,000	1,809,600	1,861,800
	2110320 Leave Allowance	126,000	131,040	134,820
	2120100 Employer Contributions to Compulsory National Social Security Schemes	2,226,253	2,400,724	2,493,051
	2120101 Employer Contributions to National Social Security Fund	57,600	59,904	61,632
	2120103 Employer Contribution to Staff Pensions Scheme	2,168,653	2,340,820	2,431,419
	2210100 Utilities Supplies and Services	70,000	72,800	74,900
	2210101 Electricity	40,000	41,600	42,800
	2210102 Water and sewerage charges	30,000	31,200	32,100
	2210200 Communication, Supplies and Services	261,000	271,440	279,270
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	261,000	271,440	279,270
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	612,000	636,480	654,840

VOTE R421000000 SAMBURU COUNTY

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY 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
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	240,000	249,600	256,800
	2210302 Accommodation - Domestic Travel	270,000	280,800	288,900
	2210303 Daily Subsistence Allowance	84,000	87,360	89,880
	2210309 Field Allowance	18,000	18,720	19,260
	2210500 Printing , Advertising and Information Supplies and Services	440,000	457,600	470,800
	2210502 Publishing and Printing Services	190,000	197,600	203,300
	2210504 Advertising, Awareness and Publicity Campaigns	250,000	260,000	267,500
	2210700 Training Expenses	310,000	322,400	331,700
	2210701 Travel Allowance	125,000	130,000	133,750
	2210708 Trainer Allowance	10,000	10,400	10,700
	2210710 Accommodation Allowance	50,000	52,000	53,500
	2210711 Tuition Fees	125,000	130,000	133,750
	2210800 Hospitality Supplies and Services	170,000	176,800	181,900
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	170,000	176,800	181,900
	2210900 Insurance Costs	600,000	624,000	642,000
	2210904 Motor Vehicle Insurance	600,000	624,000	642,000
	2211100 Office and General Supplies and Services	232,000	241,280	248,240
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	120,000	124,800	128,400
	2211102 Supplies and Accessories for Computers and Printers	104,000	108,160	111,280
	2211103 Sanitary and Cleaning Materials, Supplies and Services	8,000	8,320	8,560
	2211200 Fuel Oil and Lubricants	800,000	832,000	856,000
	2211201 Refined Fuels and Lubricants for Transport	800,000	832,000	856,000
	2211300 Other Operating Expenses	17,420,000	12,820,800	13,171,400
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	20,000	20,800	21,400
	2211309 Management Fees	17,400,000	12,800,000	13,150,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	430,000	447,200	460,100
	2220101 Maintenance Expenses - Motor Vehicles	430,000	447,200	460,100
	Gross Expenditure..... KShs.	47,730,193	116,146,264	45,714,266
	Net Expenditure..... KShs.	47,730,193	116,146,264	45,714,266
	Net Expenditure..... KShs.	47,730,193	116,146,264	45,714,266
	Net Expenditure..... KShs.	154,289,023	226,967,445	159,732,212
4220000200 Trade, Enterprise Development and Cooperatives	4220000000			
TOURISM,TRADE,ENTERPRISE DEVELOPMENT AND COOPERATIVES				
4221000101 Headquarters	2110100 Basic Salaries - Permanent Employees	18,412,500	19,148,999	19,701,374
	2110101 Basic Salaries - Civil Service	18,412,500	19,148,999	19,701,374
	2110300 Personal Allowance - Paid as Part of Salary	8,971,700	9,330,568	9,599,719
	2110301 House Allowance	4,110,900	4,275,336	4,398,663
	2110307 Hardship Allowance	3,124,800	3,249,792	3,343,536
	2110312 Responsibility Allowance	120,000	124,800	128,400
	2110314 Transport Allowance	1,476,000	1,535,040	1,579,320

VOTE R421000000 SAMBURU COUNTY

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY 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
	2110320 Leave Allowance	140,000	145,600	149,800
	2120100 Employer Contributions to Compulsory National Social Security Schemes	3,764,952	3,915,548	4,028,496
	2120103 Employer Contribution to Staff Pensions Scheme	3,764,952	3,915,548	4,028,496
	2210100 Utilities Supplies and Services	93,600	97,344	100,152
	2210101 Electricity	93,600	97,344	100,152
	2210200 Communication, Supplies and Services	234,000	243,360	250,380
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	234,000	243,360	250,380
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,170,000	1,216,800	1,251,900
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	430,000	447,200	460,100
	2210302 Accommodation - Domestic Travel	410,000	426,400	438,700
	2210303 Daily Subsistence Allowance	330,000	343,200	353,100
	2210500 Printing , Advertising and Information Supplies and Services	294,000	305,760	314,580
	2210502 Publishing and Printing Services	44,000	45,760	47,080
	2210504 Advertising, Awareness and Publicity Campaigns	250,000	260,000	267,500
	2210700 Training Expenses	700,000	728,000	749,000
	2210710 Accommodation Allowance	450,000	468,000	481,500
	2210711 Tuition Fees	150,000	156,000	160,500
	2210712 Trainee Allowance	100,000	104,000	107,000
	2210800 Hospitality Supplies and Services	540,000	561,600	577,800
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	540,000	561,600	577,800
	2210900 Insurance Costs	400,000	416,000	428,000
	2210904 Motor Vehicle Insurance	400,000	416,000	428,000
	2211000 Specialised Materials and Supplies	50,000	52,000	53,500
	2211011 Purchase/Production of Photographic and Audio-Visual Materials	50,000	52,000	53,500
	2211100 Office and General Supplies and Services	376,000	391,040	402,320
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	192,000	199,680	205,440
	2211102 Supplies and Accessories for Computers and Printers	152,000	158,080	162,640
	2211103 Sanitary and Cleaning Materials, Supplies and Services	32,000	33,280	34,240
	2211200 Fuel Oil and Lubricants	1,160,000	1,206,400	1,241,200
	2211201 Refined Fuels and Lubricants for Transport	1,160,000	1,206,400	1,241,200
	2211300 Other Operating Expenses	17,200,000	18,982,000	20,326,000
	2211309 Management Fees	17,200,000	18,982,000	20,326,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	600,000	624,000	642,000
	2220101 Maintenance Expenses - Motor Vehicles	600,000	624,000	642,000
	Gross Expenditure..... KShs.	53,966,752	57,219,419	59,666,421
	Net Expenditure..... KShs.	53,966,752	57,219,419	59,666,421
	Net Expenditure..... KShs.	53,966,752	57,219,419	59,666,421
4221000100 Headquarters	2110100 Basic Salaries - Permanent Employees	6,693,360	6,961,094	7,161,895
4221000201 Sports and Youth Affairs Headquarters	2110101 Basic Salaries - Civil Service	6,693,360	6,961,094	7,161,895

VOTE R421000000 SAMBURU COUNTY

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY 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
	2110300 Personal Allowance - Paid as Part of Salary	3,903,800	4,059,952	4,177,066
	2110301 House Allowance	1,310,400	1,362,816	1,402,128
	2110307 Hardship Allowance	1,727,400	1,796,496	1,848,318
	2110314 Transport Allowance	816,000	848,640	873,120
	2110320 Leave Allowance	50,000	52,000	53,500
	2120100 Employer Contributions to Compulsory National Social Security Schemes	1,420,423	1,477,239	1,519,852
	2120101 Employer Contributions to National Social Security Fund	14,400	14,976	15,408
	2120103 Employer Contribution to Staff Pensions Scheme	1,406,023	1,462,263	1,504,444
	2210100 Utilities Supplies and Services	41,600	43,264	44,512
	2210101 Electricity	31,200	32,448	33,384
	2210102 Water and sewerage charges	10,400	10,816	11,128
	2210200 Communication, Supplies and Services	113,800	118,352	121,766
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	113,800	118,352	121,766
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,150,000	1,196,000	1,230,500
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	490,000	509,600	524,300
	2210302 Accommodation - Domestic Travel	440,000	457,600	470,800
	2210303 Daily Subsistence Allowance	220,000	228,800	235,400
	2210500 Printing, Advertising and Information Supplies and Services	332,000	345,280	355,240
	2210502 Publishing and Printing Services	102,000	106,080	109,140
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	150,000	156,000	160,500
	2210504 Advertising, Awareness and Publicity Campaigns	80,000	83,200	85,600
	2210700 Training Expenses	950,000	988,000	1,016,500
	2210701 Travel Allowance	50,000	52,000	53,500
	2210708 Trainer Allowance	50,000	52,000	53,500
	2210710 Accommodation Allowance	800,000	832,000	856,000
	2210711 Tuition Fees	50,000	52,000	53,500
	2210800 Hospitality Supplies and Services	40,000	41,600	42,800
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	40,000	41,600	42,800
	2210900 Insurance Costs	400,000	416,000	428,000
	2210904 Motor Vehicle Insurance	400,000	416,000	428,000
	2211100 Office and General Supplies and Services	200,000	208,000	214,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	128,000	133,120	136,960
	2211102 Supplies and Accessories for Computers and Printers	72,000	74,880	77,040
	2211200 Fuel Oil and Lubricants	760,000	790,400	813,200
	2211201 Refined Fuels and Lubricants for Transport	760,000	790,400	813,200
	2211300 Other Operating Expenses	19,700,000	11,448,000	11,634,000
	2211309 Management Fees	-	5,000,000	5,000,000
	2211399 Other Operating Expenses - Oth	19,700,000	6,448,000	6,634,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	300,000	312,000	321,000

VOTE R421000000 SAMBURU COUNTY

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY 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
4221000200 Sports and Youth Affairs 4221000000 CULTURE,SOCIAL SERVICES,GENDER,SPORTS AND YOUTH AFFAIRS	2220101 Maintenance Expenses - Motor Vehicles	300,000	312,000	321,000
	Gross Expenditure..... KShs.	36,004,983	28,405,181	29,080,331
	Net Expenditure..... KShs.	36,004,983	28,405,181	29,080,331
	Net Expenditure..... KShs.	36,004,983	28,405,181	29,080,331
	Net Expenditure..... KShs.	89,971,735	85,624,600	88,746,752
	TOTAL NET EXPENDITURE FOR VOTE R421000000 SAMBURU COUNTY	3,477,144,186	3,666,833,365	3,711,002,379