



REPUBLIC OF KENYA

2013/2014

BUDGET

OF THE

COUNTY GOVERNMENT OF KAKAMEGA

FOR THE YEAR ENDING 30TH JUNE, 2014

JUNE 2013

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APPROVED BUDGET 2013/2014 OVERVIEW

REVENUES	Approved Estimate
OWN SOURCES	3,523,030,178
TOTAL OWN SOURCES AND BORROWINGS	3,523,030,178
CENTRAL GOVERNMENT AND OTHER TRANSFERS	
CRA ALLOCATION	7,356,000,000
OTHER GOVERNMENT GRANTS- RMLF	397,600,000
GOVERNMENT DEVOLVED FUNCTIONS	1,978,920,243
TOTAL CENTRAL GOVT AND OTHER GRANTS	9,732,520,243
TOTAL REVENUE	13,255,550,421
CURRENT EXPENDITURES	
COUNTY EXECUTIVE	5,341,746,238
COUNTY ASSEMBLY	745,504,183
TOTAL CURRENT EXPENDITURES	6,087,250,421
DEVELOPMENT EXPENDITURES	
NON FINANCIAL ASSETS & COMMUNITY PROJECTS	7,118,300,000
CAPITAL TRANSFERS	
TRANSFERS TO EMERGENCY FUNDS	50,000,000
TOTAL DEVELOPMENT EXPENDITURES	7,168,300,000
TOTAL EXPENDITURES	13,255,550,421
SURPLUS/ DEFICIT FOR THE YEAR	-

SUMMARY OF OWN SOURCE OF FUNDING 2013/2014

Code	Revenue from Local Source	Amount-KES
1130104	Property Rates	51,065,953
1140599	Hire of Machinery	10,865,653
1140599	Slaughter Houses	50,701,573
1140599	Provincial General Hospital	84,000,000
1140599	Other Hospitals	20,000,000
1140599	Public Health	15,106,093
1410404	Stall Rents	10,457,528
1420328	Single Business Permit	58,472,574
1420345	Agricultural Cess	127,354,968
1420404	Parking fees	53,797,916
1450215	Other Local Authority Revenue	3,004,647,096
1420405	Barter market	36,560,824
TOTAL OWN SOURCE OF REVENUE		3,523,030,178

EXPENDITURE ESTIMATES SUMMARY 2013/2014

SUMMARY

Vote	Vote Title	FINANCIAL YEAR 2013/2014		
		Approved Estimates		Total
		Recurrent	Development	
		KES	KES	KES
R01	Ministry of Public Service and Administration	1,613,099,564	280,000,000	1,893,099,564
R02	County Treasury and Economic Planning	452,797,412	-	452,797,412
R03	Ministry of Environment, Natural Resources, Water & Forestry	119,463,240	165,000,000	284,463,240
R04	Ministry of Labour, Social Services, Youth and Sports	156,557,786	220,200,000	376,757,786
R05	Ministry of Transport, Infrastructure & Public Works	91,281,694	2,325,600,000	2,416,881,694
R06	Ministry of Lands, Housing, Urban Areas and Physical Planning	52,804,888	310,000,000	362,804,888
R07	Ministry of Health Services	2,059,669,208	1,273,500,000	3,333,169,208
R08	Ministry of Agriculture, Livestock, Fisheries and Cooperatives	330,065,446	385,000,000	715,065,446
R09	Ministry of Industrialization, Trade and Tourism	32,457,000	990,000,000	1,022,457,000
R10	Ministry of Education, Science & Technology & ICT	433,550,000	800,000,000	1,233,550,000
R11	County Assembly	745,504,183	369,000,000	1,114,504,183
TOTAL VOTED EXPENDITURE		6,087,250,421	7,118,300,000	13,205,550,421

RECURRENT BUDGET ESTIMATES

SUMMARY

Vote	Vote Title	Approved Estimates
		KES
R01	Ministry of Public Service and Administration	1,613,099,564
R02	County Treasury and Economic Planning	452,797,412
R03	Ministry of Environment, Natural Resources, Water & Forestry	119,463,240
R04	Ministry of Labour, Social Services, Youth and Sports	156,557,786
R05	Ministry of Transport, Infrastructure & Public Works	91,281,694
R06	Ministry of Lands, Housing, Urban Areas and Physical Planning	52,804,888
R07	Ministry of Health Services	2,059,669,208
R08	Ministry of Agriculture, Livestock, Fisheries and Cooperatives	330,065,446
R09	Ministry of Industrialization, Trade and Tourism	32,457,000
R10	Ministry of Education, Science & Technology & ICT	433,550,000
R11	County Assembly	745,504,183
TOTAL VOTED EXPENDITURE		6,087,250,421

VOTE R01 MINISTRY OF PUBLIC SERVICE AND ADMINISTRATION

I. RECURRENT EXPENDITURE SUMMARY 2013/14

SUMMARY				
Vote	Vote Title	Gross Estimates 2013/14	Appropriation In Aid (AIA)	Net Estimates 2013/14
		KES	KES	KES
1	Office of the Governor	188,250,000	-	188,250,000
2	Public service	1,086,208,364	-	1,086,208,364
3	County Administration (headquarters)	237,730,000	-	237,730,000
4	Sub Counties	77,611,200	-	77,611,200
5	Enforcement	23,300,000	-	23,300,000
TOTAL VOTED EXPENDITURE		1,613,099,564	-	1,613,099,564

II. RECURRENT EXPENDITURE SUMMARY 2013/14

HEAD CODE	Unit	Item	Title	Approved Estimates 2013/2014
01		Min of Public Service and Administration		
	001		Office of The Governor	
		2110400	Personal allowances-paid as reimbursements	5,000,000
		2210100	Utilities supplies and services	2,700,000
		2210200	Communication, supplies & services	6,000,000
		2210300	Domestic travel,subsistence, transport	34,000,000
		2210400	Foreign travel, subsistence, transport	19,000,000
		2210500	Printing, advert and info supplies	40,600,000
		2210600	Rentals of produced assets	4,500,000
		2210700	Training expenses	8,500,000
		2210800	Hospitality supplies	43,000,000
		2211100	Office & general supplies & services	1,050,000
		2211200	Fuel,oil and lubricants	9,500,000
		2211300	Other operating expenses	3,700,000
		2220100	Routine maint.-v/cles & transport equ	1,500,000
		2220200	Routine maint. - other assets	1,900,000
		2640400	Donations	3,000,000
		3110300	Refurbishment of buildings	2,000,000
		3110700	Purchase of motor vehicle	2,300,000
NET EXPENDITURES FOR SUB HEAD 001				188,250,000
002 Public Service Administration				
		2110100	Basic salaries- permanent employees	660,911,400
		2110300	Personal allowances-paid as part of	264,833,964
		2120100	Employers contributions - Retirement	91,500,000
		2210100	Utilities supplies and services	1,080,000
		2210200	Communication, supplies & services	950,000
		2210300	Domestic travel,subsistence, transport	4,000,000
		2210400	Foreign travel, subsistence, transport	2,630,000
		2210500	Printing, advert and info supplies	5,420,000
		2210700	Training expenses	30,000,000
		2210800	Hospitality supplies	2,800,000
		2210900	Insurance	15,783,000
		2211100	Office & general supplies & services	1,100,000
		2211200	Fuel,oil and lubricants	3,000,000
		2211300	Other operating expenses	1,350,000
		2220200	Routine maint. - other assets	350,000

HEAD CODE	Unit	Item	Title	Approved Estimates
				2013/2014
		3111000	Purchase of office furniture & gen. equ	500,000
			NET EXPENDITURES FOR SUB HEAD 002	1,086,208,364
003 County Administration (Headquarters)				
		2210100	Utilities supplies and services	12,920,000
		2210200	Communication, supplies & services	8,050,000
		2210300	Domestic travel,subsistence, transport	36,180,000
		2210500	Printing, advert and info supplies	24,980,000
		2210600	Rentals of produced assets	500,000
		2210800	Hospitality supplies	15,200,000
		2211000	Specialized material supplies	5,200,000
		2211100	Office & general supplies & services	3,850,000
		2211200	Fuel,oil and lubricants	27,500,000
		2211300	Other operating expenses	40,400,000
		2220100	Routine maint.-v/cles & transport equip.	6,000,000
		2220200	Routine maint. - other assets	6,450,000
		2640400	Donations	4,500,000
		3110300	Refurbishment of buildings	10,000,000
		3111000	Purchase of office furniture & gen. equ	36,000,000
NET EXPENDITURES FOR SUB HEAD 004				237,730,000
	004		Sub counties	
		2110100	Basic salaries- permanent employees	3,100,000
		2210100	Utilities supplies and services	3,533,000
		2210200	Communication, supplies & services	2,458,200
		2210300	Domestic travel,subsistence, transport	7,500,000
		2210500	Printing, advert and info supplies	11,420,000
		2210800	Hospitality supplies	3,800,000
		2211100	Office & general supplies & services	8,700,000
		2211200	Fuel,oil and lubricants	13,700,000
		2220100	Routine maint.-v/cles & transport equ	12,900,000
		2220200	Routine maint. - other assets	10,500,000
NET EXPENDITURES FOR SUB HEAD 005				77,611,200
005Enforcement				
		2110100	Basic salaries- permanent employees	14,400,000
		2210100	Utilities supplies and services	150,000
		2210200	Communication, supplies & services	280,000

HEAD CODE	Unit	Item	Title	Approved
				Estimates
				2013/2014
		2210300	Domestic travel,subsistence, transport	2,200,000
		2210500	Printing, advert and info supplies	250,000
		2210800	Hospitality supplies	120,000
		2211000	Specialized material supplies	900,000
		2211100	Office & general supplies & services	400,000
		2211200	Fuel,oil and lubricants	3,000,000
		2220100	Routine maint.-v/cles & transport equ	1,000,000
		2220200	Routine maint. - other assets	600,000
NET EXPENDITURES FOR SUB HEAD 006				23,300,000
TOTAL NET EXPENDITURES FOR HEAD 001 MINISTRY OF PBLIC SERVICE AND ADMINISTRATION				1,613,099,564

VOTE R01 COUNTY TREASURY AND ECONOMIC PLANNING

I. RECURRENT EXPENDITURE SUMMARY 2013/14

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

II. RECURRENT EXPENDITURE SUMMARY 2013/14

Head Code	Unit	Item	Title	Projected Estimates 2013/14
0002		001	County Treasury	
		2110100	Basic salaries- permanent employees	4,329,720
		2110300	Personal allowances-paid as part of salaries	2,736,000
		2110400	Personal allowances-paid as reimbursements	4,000,000
		2120100	Employers contributions - retirement	-
		2210100	Utilities supplies and services	210,000
		2210200	Communication, supplies & services	3,550,000
		2210300	Domestic travel,subsistence, transport	10,200,000
		2210400	Foreign travel, subsistence, transport	700,000
		2210500	Printing, advert and info supplies	44,700,000
		2210600	Rentals of produced assets	-
		2210700	Training expenses	-
		2210800	Hospitality supplies	5,000,000
		2210900	Insurance	40,000,000
		2211000	Specialized material supplies	-
		2211100	Office & general supplies & services	4,500,000
		2211200	Fuel,oil and lubricants	7,000,000
		2211300	Other operating expenses	20,000
		2220100	Routine maint.-v/cles & transport equ	500,000
		2220200	Routine maint. - other assets	650,000
		2610100	Grants for disasters	10,000,000
		2640400	Donations	
		3110300	Refurbishment of buildings	
		2710100	Govt. pensions and retirement benefits	
		3110700	Purchase of vehicles & transport equip	212,000,000
		3110800	Overhaul of v/cles	
		3111000	Purchase of office furniture & gen. equ	
NET EXPENDITURES FOR SUB HEAD 001				350,095,720
		002	Economic Planning	
		2110100	Basic salaries- permanent employees	29,066,892
		2110200	Salaries casuals	-
		2110300	Personal allowances-paid as part of salaries	5,704,800
		2210100	Utilities supplies and services	2,380,000
		2210200	Communication, supplies & services	2,280,000
		2210300	Domestic travel,subsistence, transport	4,540,000

Head Code	Unit	Item	Title	Projected Estimates 2013/14
		2210400	Foreign travel, subsistence, transport	2,200,000
		2210500	Printing, advert and info supplies	10,000,000
		2210600	Rentals of produced assets	-
		2210700	Training expenses	-
		2210800	Hospitality supplies	4,000,000
		2211000	Specialized material supplies	-
		2211100	Office & general supplies & services	3,960,000
		2211200	Fuel,oil and lubricants	2,940,000
		2211300	Other operating expenses	6,000,000
		2220100	Routine maint.-v/cles & transport equ	5,600,000
		2220200	Routine maint. - other assets	3,430,000
		2710100	Govt. pensions and retirement benefits	-
		3110700	Purchase of vehicles & transport equip	-
		3110800	Overhaul of v/cles	-
		3111000	Purchase of office furniture & gen. equ	8,800,000
		3111400	Research, feasibility studies,design	11,800,000
NET EXPENDITURES FOR SUB HEAD 002				102,701,692
TOTAL NET EXPENDITURE VOTE R02				452,797,412

VOTE R03 MINISTRY OF ENVIRONMENT, NATURAL RESOURCES, WATER & FORESTRY

I. RECURRENT EXPENDITURE SUMMARY 2013/14

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

RECURRENT EXPENDITURE SUMMARY 2013/14

Head Code	Unit	Item	Title	Projected Estimates 2013/14
0003	001	Water		
		2110100	Basic salaries- permanent employees	19,914,240
		2110300	Personal allowances-paid as part of salaries	7,599,800
		2210100	Utilities supplies and services	706,000
		2210200	Communication, supplies & services	1,220,000
		2210300	Domestic travel,subsistence, transport	3,000,000
		2210500	Printing, advert and info supplies	1,070,000
		2210800	Hospitality supplies	1,000,000
		2211200	Fuel,oil and lubricants	2,004,000
		2211300	Other operating expenses	2,000,000
		3110300	Refurbishment of buildings	3,000,000
NET EXPENDITURES FOR SUB HEAD 001				41,514,040
	002	Forestry		
		2110100	Basic salaries- permanent employees	46,065,600
		2110300	Personal allowances-paid as part of services	13,023,600
		2210100	Utilities supplies and services	525,000
		2210200	Communication, supplies & services	650,000
		2210300	Domestic travel,subsistence, transport	300,000
		2210500	Printing, advert and info supplies	210,000
		2210800	Hospitality supplies	675,000
		2211000	Specialized material supplies	1,575,000
		2211100	Office & general supplies & services	795,000
		2211200	Fuel,oil and lubricants	600,000
		2220100	Routine maint.-v/cles & transport equ	450,000
		2220200	Routine maint. - other assets	1,200,000
		3111000	Purchase of office furniture & gen. equ	1,650,000
NET EXPENDITURES FOR SUB HEAD 002				67,719,200
	03	003 Environment		
		2210100	Utilities supplies and services	750,000
		2210200	Communication, supplies & services	780,000
		2210300	Domestic travel,subsistence, transport	1,500,000
		2210500	Printing, advert and info supplies	1,000,000

Head Code	Unit	Item	Title	Projected Estimates 2013/14
		2210800	Hospitality supplies	400,000
		2211100	Office & general supplies & services	800,000
		2211200	Fuel,oil and lubricants	1,300,000
		2211300	Other operating expenses	800,000
		2220100	Routine maint.-v/cles & transport equ	400,000
		2220200	Routine maint. - other assets	1,300,000
		3111000	Purchase of office furniture & gen. equ	1,200,000
NET EXPENDITURES FOR SUB HEAD 003				10,230,000
TOTAL NET EXPENDITURE VOTE R03				119,463,240

VOTE R04 MINISTRY OF LABOUR, SOCIAL SERVICES, YOUTH AND SPORTS

I. RECURRENT EXPENDITURE SUMMARY 2013/14

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

RECURRENT EXPENDITURE SUMMARY 2013/14

Head Code	Unit	Item	Title	Projected Estimates 2013/14
0001	01	001 Gender		
		2110100	Basic salaries- permanent employees	13,688,808
		2110300	Personal allowances-paid as part of salaries	4,941,200
		2120100	Employers contributions - retirement	-
		2210100	Utilities supplies and services	860,800
		2210200	Communication, supplies & services	843,616
		2210300	Domestic travel,subsistence, transport	1,969,404
		2210800	Hospitality supplies	711,000
		2210900	Insurance	-
		2211000	Specialized material supplies	2,957,584
		2211100	Office & general supplies & services	1,299,000
		2211200	Fuel,oil and lubricants	1,178,624
		2211300	Other operating expenses	2,122,000
		2220100	Routine maint.-v/cles & transport equ	972,000
		2220200	Routine maint. - other assets	975,000
		3111000	Purchase of office furniture & gen. equ	1,860,000
NET EXPENDITURES FOR SUB HEAD 001				34,379,036
	02	002 Culture		
		2110100	Basic salaries- permanent employees	1,394,976
		2110200	Salaries casuals	3,000,000
		2110300	Personal allowances-paid as part of salaries	955,200
		2210100	Utilities supplies and services	2,490,000
		2210200	Communication, supplies & services	900,000
		2210300	Domestic travel,subsistence, transport	1,170,000
		2210500	Printing, advert and info supplies	3,590,000
		2210800	Hospitality supplies	4,090,000
		2211000	Specialized material supplies	865,000
		2211100	Office & general supplies & services	460,000
		2211200	Fuel,oil and lubricants	2,100,000
		2211300	Other operating expenses	1,920,000
		2220100	Routine maint.-v/cles & transport equ	1,400,000
		2220200	Routine maint. - other assets	1,700,000
		3111000	Purchase of office furniture & gen. equ	950,000
NET EXPENDITURES FOR SUB HEAD 002				26,985,176
	03	003 Youth Development		
		2110100	Basic salaries- permanent employees	10,018,824
		2110300	Personal allowances-paid as part of salaries	4,005,600

Head Code	Unit	Item	Title	Projected Estimates 2013/14
		2210100	Utilities supplies and services	177,400
		2210200	Communication, supplies & services	3,924,700
		2210300	Domestic travel,subsistence, transport	1,466,400
		2210500	Printing, advert and info supplies	1,044,348
		2210800	Hospitality supplies	1,196,052
		2211100	Office & general supplies & services	842,900
		2211200	Fuel,oil and lubricants	400,000
		2211300	Other operating expenses	83,000
		2220100	Routine maint.-v/cles & transport equ	1,170,000
		2220200	Routine maint. - other assets	277,595
		3111000	Purchase of office furniture & gen. equ	819,219
NET EXPENDITURES FOR SUB HEAD 003				25,426,038
	04	004 Sports		
		2110100	Basic salaries- permanent employees	23,777,856
		2110300	Personal allowances-paid as part of salaries	8,680,400
		2210100	Utilities supplies and services	650,000
		2210200	Communication, supplies & services	552,600
		2210300	Domestic travel,subsistence, transport	1,691,680
		2210500	Printing, advert and info supplies	100,000
		2210700	Training expenses	150,000
		2210800	Hospitality supplies	630,000
		2211100	Office & general supplies & services	1,243,000
		2211200	Fuel,oil and lubricants	1,020,000
		2211300	Other operating expenses	506,000
		2220100	Routine maint.-v/cles & transport equ	480,000
		2220200	Routine maint. - other assets	143,000
		2640400	Donations	24,000,000
		3111000	Purchase of office furniture & gen. equ	480,000
NET EXPENDITURES FOR SUB HEAD 004				64,104,536
	05	005 Labour Services		
		2210100	Utilities supplies and services	400,000
		2210200	Communication, supplies & services	540,000
		2210300	Domestic travel,subsistence, transport	650,000
		2210500	Printing, advert and info supplies	850,000
		2210800	Hospitality supplies	630,000
		2211100	Office & general supplies & services	600,000
		2211200	Fuel,oil and lubricants	1,200,000

Head Code	Unit	Item	Title	Projected Estimates 2013/14
		2211300	Other operating expenses	200,000
		2220100	Routine maint.-v/cles & transport equ	450,000
		2220200	Routine maint. - other assets	143,000
NET EXPENDITURES FOR SUB HEAD 005				5,663,000
TOTAL NET EXPENDITURE VOTE R04				156,557,786

VOTE R05 MINISTRY OF TRANSPORT, INFRASTRUCTURE & PUBLIC WORKS

I. RECURRENT EXPENDITURE SUMMARY 2013/14

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

RECURRENT EXPENDITURE SUMMARY 2013/14

Head Code	Unit	Item	Title	Projected Estimates 2013/14
0001	01	001	Rural Transport	
		2110100	Basic salaries- permanent employees	9,823,200
		2110200	Salaries - casuals	2,400,000
		2110300	Personal allowances-paid as part of salaries	8,448,000
		2210100	Utilities supplies and services	540,000
		2210200	Communication, supplies & services	360,000
		2210300	Domestic travel,subsistence, transport	2,380,000
		2210500	Printing, advert and info supplies	1,140,000
		2210800	Hospitality supplies	1,000,000
		2211000	Specialized material supplies	120,000
		2211100	Office & general supplies & services	120,000
		2211200	Fuel,oil and lubricants	6,000,000
		2211300	Other operating expenses	2,240,000
		2220100	Routine maint.-v/cles & transport equ	4,400,000
		2220200	Routine maint. - other assets	300,000
		3111000	Purchase of office furniture & gen. equ	120,000
			NET EXPENDITURES FOR SUB HEAD 001	39,391,200
	02		002 Urban Transport	
		2210100	Utilities supplies and services	576,000
		2210200	Communication, supplies & services	1,512,000
		2210300	Domestic travel,subsistence, transport	1,134,132
		2210500	Printing, advert and info supplies	536,520
		2210800	Hospitality supplies	1,197,408
		2211100	Office & general supplies & services	2,022,000
		2211200	Fuel,oil and lubricants	5,400,000
		2211300	Other operating expenses	84,000
		2220100	Routine maint.-v/cles & transport equ	3,020,000
		2220200	Routine maint. - other assets	668,544
			NET EXPENDITURES FOR SUB HEAD 002	16,150,604
	03		003 Public Works	
		2110100	Basic salaries- permanent employees	14,848,740
		2110300	Personal allowances-paid as part of salaries	7,678,800
		2210100	Utilities supplies and services	1,222,328

Head Code	Unit	Item	Title	Projected Estimates 2013/14
		2210200	Communication, supplies & services	746,404
		2210300	Domestic travel,subsistence, transport	1,987,010
		2210500	Printing, advert and info supplies	2,300,000
		2210800	Hospitality supplies	650,000
		2211000	Specialized material supplies	200,000
		2211100	Office & general supplies & services	850,000
		2211200	Fuel,oil and lubricants	1,613,946
		2220100	Routine maint.-v/cles & transport equ	1,371,278
		2220200	Routine maint. - other assets	2,271,384
NET EXPENDITURES FOR SUB HEAD 003				35,739,890
TOTAL NET EXPENDITURE VOTE R05				91,281,694

VOTE R06 MINISTRY OF LANDS, HOUSING, URBAN AREAS AND PHYSICAL PLANNING

I. RECURRENT EXPENDITURE SUMMARY 2013/14

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

RECURRENT EXPENDITURE SUMMARY 2013/14

Head Code	Unit	Item	Title	Projected Estimates 2013/14
0001	01	001 Housing		
		2110100	Basic salaries- permanent employees	7,582,236
		2110300	Personal allowances-paid as part of salaries	3,207,600
		2210100	Utilities supplies and services	966,000
		2210200	Communication, supplies & services	365,000
		2210300	Domestic travel,subsistence, transport	970,000
		2210500	Printing, advert and info supplies	456,000
		2210800	Hospitality supplies	500,000
		2211000	Specialized material supplies	272,000
		2211100	Office & general supplies & services	1,500,000
		2211200	Fuel,oil and lubricants	2,570,000
		2211300	Other operating expenses	2,340,000
		2220100	Routine maint.-v/cles & transport equ	1,390,000
		2220200	Routine maint. - other assets	1,438,500
		3111000	Purchase of office furniture & gen. equ	1,757,000
NET EXPENDITURES FOR SUB HEAD 001				25,314,336
	02	002 Lands		
		2210100	Utilities supplies and services	700,000
		2210200	Communication, supplies & services	690,000
		2210300	Domestic travel,subsistence, transport	1,800,000
		2210400	Foreign travel, subsistence, transport	1,400,000

Head Code	Unit	Item	Title	Projected Estimates 2013/14
		2210500	Printing, advert and info supplies	2,100,000
		2210800	Hospitality supplies	140,000
		2211100	Office & general supplies & services	1,100,000
		2211200	Fuel,oil and lubricants	1,300,000
		2211300	Other operating expenses	450,000
		2220100	Routine maint.-v/cles & transport equ	900,000
		2220200	Routine maint. - other assets	150,000
		3111000	Purchase of office furniture & gen. equ	1,000,000
NET EXPENDITURES FOR SUB HEAD 002				11,730,000
	03	003 Urban Areas & Physical Planning		
		2110100	Basic salaries- permanent employees	4,230,552
		2210100	Utilities supplies and services	150,000
		2210200	Communication, supplies & services	280,000
		2210300	Domestic travel,subsistence, transport	800,000
		2210500	Printing, advert and info supplies	700,000
		2210800	Hospitality supplies	400,000
		2211000	Specialized material supplies	2,450,000
		2211100	Office & general supplies & services	600,000
		2211200	Fuel,oil and lubricants	500,000
		2220100	Routine maint.-v/cles & transport equ	400,000
		2220200	Routine maint. - other assets	750,000
		3111000	Purchase of office furniture & gen. equ	4,500,000

Head Code	Unit	Item	Title	Projected Estimates 2013/14
NET EXPENDITURES FOR SUB HEAD 003				15,760,552
TOTAL NET EXPENDITURE VOTE R06				52,804,888

VOTE R07 MINISTRY OF HEALTH SERVICES

I. RECURRENT EXPENDITURE SUMMARY 2013/14

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

RECURRENT EXPENDITURE SUMMARY 2013/14

Head Code	Unit	Item	Title	Projected Estimates 2013/14
0001	01	001	Health Services	
		2110100	Basic salaries- permanent employees	996,728,652
		2110200	Salaries - casuals	15,843,463
		2110300	Personal allowances-paid as part of salaries	474,848,800
		2210100	Utilities supplies and services	15,848,344
		2210200	Communication, supplies & services	3,595,813
		2210300	Domestic travel,subsistence, transport	4,001,290
		2210500	Printing, advert and info supplies	3,818,885
		2210800	Hospitality supplies	3,810,097
		2211000	Specialized material supplies	357,612,222
		2211100	Office & general supplies & services	13,241,283
		2211200	Fuel,oil and lubricants	8,243,624
		2211300	Other operating expenses	12,152,829
		2220100	Routine maint.-v/cles & transport equ	3,291,756
		2220200	Routine maint. - other assets	8,306,011
		3110700	Purchase of vehicles & transport equip	25,000,000
		3110900	Purchase of house holds & inst. Items	483,303
		3111000	Purchase of office furniture & gen. equ	2,197,575
		3111100	Purchase of specialized plant, equipment and machinery	4,755,261
			NET EXPENDITURES FOR SUB HEAD 001	1,953,779,208
	02		002 Dispensaries	
		2110200	Salaries casuals	5,200,000
		2210100	Utilities supplies and services	1,300,000
		2210200	Communication, supplies & services	520,000
		2210300	Domestic travel,subsistence, transport	1,380,000
		2210500	Printing, advert and info supplies	780,000
		2210800	Hospitality supplies	1,170,000
		2211000	Specialized material supplies	6,890,000
		2211100	Office & general supplies & services	2,600,000
		2211200	Fuel,oil and lubricants	2,080,000
		2220100	Routine maint.-v/cles & transport equ	1,560,000
			NET EXPENDITURES FOR SUB HEAD 002	23,480,000
		2110200	Salaries - casuals	2,700,000
		2210100	Utilities supplies and services	972,000

Head Code	Unit	Item	Title	Projected Estimates 2013/14
		2210200	Communication, supplies & services	756,000
		2210300	Domestic travel,subsistence, transport	1,028,000
		2210500	Printing, advert and info supplies	648,000
		2210800	Hospitality supplies	486,000
		2211000	Specialized material supplies	3,996,000
		2211100	Office & general supplies & services	1,512,000
		2211200	Fuel,oil and lubricants	1,836,000
		2220100	Routine maint.-v/cles & transport equ	648,000
		2220200	Routine maint. - other assets	918,000
NET EXPENDITURES FOR SUB HEAD 003				15,500,000
	04		004 County Health Management Team	
		2210200	Communication, supplies & services	576,000
		2210300	Domestic travel,subsistence, transport	1,376,000
		2210500	Printing, advert and info supplies	480,000
		2210800	Hospitality supplies	240,000
		2211100	Office & general supplies & services	1,056,000
		2211200	Fuel,oil and lubricants	1,920,000
		2211300	Other operating expenses	72,000
		2220100	Routine maint.-v/cles & transport equ	960,000
		2220200	Routine maint. - other assets	960,000
NET EXPENDITURES FOR SUB HEAD 004				7,640,000
	05		005 Public Health	
		2110200	Salaries - casuals	5,000,000
		2210100	Utilities supplies and services	820,000
		2210200	Communication, supplies & services	1,950,000
		2210300	Domestic travel,subsistence, transport	3,500,000
		2210500	Printing, advert and info supplies	10,000,000
		2210800	Hospitality supplies	1,000,000
		2211000	Specialized material supplies	10,000,000
		2211100	Office & general supplies & services	4,500,000
		2211200	Fuel,oil and lubricants	8,000,000
		2211300	Other operating expenses	200,000
		2220100	Routine maint.-v/cles & transport equ	6,000,000
		2220200	Routine maint. - other assets	1,800,000
		3111000	Purchase of office furniture & gen. equ	6,500,000
NET EXPENDITURES FOR SUB HEAD 005				59,270,000
TOTAL NET EXPENDITURE VOTE R07				2,059,669,208

VOTE R08 MINISTRY OF AGRICULTURE, LIVESTOCK, FISHERIES AND COOPERATIVES

I. RECURRENT EXPENDITURE SUMMARY 2013/14

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

RECURRENT EXPENDITURE SUMMARY 2013/14

Head Code	Unit	Item	Title	Projected Estimates 2013/14
0001	01	001 Agriculture		
		2110100	Basic salaries- permanent employees	75,500,000
		2110300	Personal allowances-paid as part of salaries	26,735,000
		2210100	Utilities supplies and services	509,714
		2210200	Communication, supplies & services	1,115,946
		2210300	Domestic travel,subsistence, transport	6,204,000
		2210500	Printing, advert and info supplies	4,012,800
		2210800	Hospitality supplies	573,989
		2211000	Specialized material supplies	613,000
		2211100	Office & general supplies & services	1,352,409
		2211200	Fuel,oil and lubricants	3,902,470
		2211300	Other operating expenses	2,120,000
		2220100	Routine maint.-v/cles & transport equ	1,951,534
		2220200	Routine maint. - other assets	1,161,500
		3111000	Purchase of office furniture & gen. equ	450,000
NET EXPENDITURES FOR SUB HEAD 001				126,202,362
	02	002 Fisheries		
		2110100	Basic salaries- permanent employees	13,223,004
		2110200	Salaries casuals	500,000
		2110300	Personal allowances-paid as part of salaries	7,831,560
		2210100	Utilities supplies and services	540,000

Head Code	Unit	Item	Title	Projected Estimates 2013/14
		2210200	Communication, supplies & services	420,000
		2210300	Domestic travel,subsistence, transport	1,050,000
		2210500	Printing, advert and info supplies	1,150,000
		2210800	Hospitality supplies	300,000
		2211000	Specialized material supplies	6,000,000
		2211100	Office & general supplies & services	900,000
		2211200	Fuel,oil and lubricants	2,000,000
		2211300	Other operating expenses	620,000
		2220100	Routine maint.-v/cles & transport equ	350,000
		2220200	Routine maint. - other assets	1,500,000
		3111000	Purchase of office furniture & gen. equ	550,000
		3111100	Purchase of specialized plant, equipment and machinery	200,000
NET EXPENDITURES FOR SUB HEAD 002				37,134,564
	03	003 Cooperatives		
		2110100	Basic salaries- permanent employees	13,000,000
		2110300	Personal allowances-paid as part of salaries	6,506,400
		2210100	Utilities supplies and services	874,200
		2210200	Communication, supplies & services	2,060,000
		2210300	Domestic travel,subsistence, transport	1,777,000
		2210500	Printing, advert and info supplies	352,000
		2210800	Hospitality supplies	1,020,000
		2211000	Specialized material supplies	20,000
		2211100	Office & general supplies & services	1,980,000

Head Code	Unit	Item	Title	Projected Estimates 2013/14
		2211200	Fuel,oil and lubricants	2,920,000
		2211300	Other operating expenses	364,980
		2220100	Routine maint.-v/cles & transport equ	1,690,000
NET EXPENDITURES FOR SUB HEAD 003				32,564,580
	04	004 Livestock Production		
		2110100	Basic salaries- permanent employees	28,660,920
		2110200	Salaries - casuals	50,000
		2110300	Personal allowances-paid as part of salaries	14,556,000
		2210100	Utilities supplies and services	1,260,000
		2210200	Communication, supplies & services	2,300,000
		2210300	Domestic travel,subsistence, transport	4,336,000
		2210500	Printing, advert and info supplies	3,032,000
		2210800	Hospitality supplies	60,000
		2211000	Specialized material supplies	4,480,000
		2211100	Office & general supplies & services	1,343,000
		2211200	Fuel,oil and lubricants	4,368,000
		2211300	Other operating expenses	140,000
		2220100	Routine maint.-v/cles & transport equ	2,184,000
		2220200	Routine maint. - other assets	2,860,000
		3110800	Overhaul of v/cles	600,000
		3111000	Purchase of office furniture & gen. equ	4,250,000
		3111100	Purchase of specialized plant, equipment and machinery	2,600,000
NET EXPENDITURES FOR SUB HEAD 004				77,079,920

Head Code	Unit	Item	Title	Projected Estimates 2013/14
	05	005 Veterinary		
		2110100	Basic salaries- permanent employees	28,961,400
		2110300	Personal allowances-paid as part of salaries	13,018,120
		2210100	Utilities supplies and services	936,000
		2210200	Communication, supplies & services	1,248,000
		2210300	Domestic travel,subsistence, transport	1,607,000
		2210500	Printing, advert and info supplies	1,965,000
		2210800	Hospitality supplies	748,000
		2211000	Specialized material supplies	1,396,000
		2211100	Office & general supplies & services	1,534,000
		2211200	Fuel,oil and lubricants	2,340,000
		2211300	Other operating expenses	130,000
		2220100	Routine maint.-v/cles & transport equ	940,000
		2220200	Routine maint. - other assets	360,500
		3110300	Refurbishment of buildings	1,500,000
		3111000	Purchase of office furniture & gen. equ	400,000
NET EXPENDITURES FOR SUB HEAD 005				57,084,020
TOTAL NET EXPENDITURE VOTE R08				330,065,446

VOTE R09 MINISTRY OF INDUSTRIALIZATION, TRADE AND TOURISM

I. RECURRENT EXPENDITURE SUMMARY 2013/14

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

RECURRENT EXPENDITURE SUMMARY 2013/14

Head Code	Unit	Item	Title	Projected Estimates 2013/14
0002	01	001 Trade		
		2210100	Utilities supplies and services	720,000
		2210200	Communication, supplies & services	2,500,000
		2210300	Domestic travel,subsistence, transport	2,000,000
		2210500	Printing, advert and info supplies	3,440,000
		2210800	Hospitality supplies	1,680,000
		2211000	Specialized material supplies	750,000
		2211100	Office & general supplies & services	1,950,000
		2211200	Fuel,oil and lubricants	4,266,000
		2211300	Other operating expenses	3,200,000
		2220100	Routine maint.-v/cles & transport equ	1,080,000
		2220200	Routine maint. - other assets	600,000
		3111000	Purchase of office furniture & gen. equ	1,800,000
NET EXPENDITURES FOR SUB HEAD 001				23,986,000
41				
	02	002 Tourism		
		2210100	Utilities supplies and services	176,000
		2210200	Communication, supplies & services	450,000
		2210300	Domestic travel,subsistence, transport	1,200,000
		2210500	Printing, advert and info supplies	1,800,000
		2210800	Hospitality supplies	885,000
		2211000	Specialized material supplies	280,000
		2211100	Office & general supplies & services	1,240,000
		2211200	Fuel,oil and lubricants	1,500,000
		2211300	Other operating expenses	240,000
		2220100	Routine maint.-v/cles & transport equ	400,000
		2220200	Routine maint. - other assets	300,000
NET EXPENDITURES FOR SUB HEAD 002				8,471,000
Total Net Expenditure Vote R09				32,457,000

VOTE R10 MINISTRY OF EDUCATION, SCIENCE & TECHNOLOGY & ICT**I. RECURRENT EXPENDITURE SUMMARY 2013/14**

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

RECURRENT EXPENDITURE SUMMARY 2013/14

Head Code	Unit	Item	Title	Projected Estimates 2013/14
0001	01	001 Education		
		2110100	Basic salaries- permanent employees	300,000,000
		2210100	Utilities supplies and services	500,000
		2210200	Communication, supplies & services	740,000
		2210300	Domestic travel,subsistence, transport	3,800,000
		2210400	Foreign travel, subsistence, transport	1,000,000
		2210500	Printing, advert and info supplies	3,400,000
		2210800	Hospitality supplies	1,250,000
		2211000	Specialized material supplies	60,000,000
		2211100	Office & general supplies & services	1,290,000
		2211200	Fuel,oil and lubricants	2,000,000
		2211300	Other operating expenses	2,130,000
		2220100	Routine maint.-v/cles & transport equ	650,000
		2220200	Routine maint. - other assets	700,000
NET EXPENDITURES FOR SUB HEAD 001				377,460,000
	02	002 Science & Technology		
		2110100	Basic salaries- permanent employees	16,800,000
		2210100	Utilities supplies and services	500,000
		2210200	Communication, supplies & services	740,000
		2210300	Domestic travel,subsistence, transport	3,000,000
		2210400	Foreign travel, subsistence, transport	2,500,000
		2210500	Printing, advert and info supplies	3,400,000
		2210800	Hospitality supplies	1,250,000
		2211000	Specialized material supplies	15,000,000
		2211100	Office & general supplies & services	540,000
		2211200	Fuel,oil and lubricants	1,500,000
		2211300	Other operating expenses	400,000
		2220100	Routine maint.-v/cles & transport equ	300,000
		2220200	Routine maint. - other assets	100,000
NET EXPENDITURES FOR SUB HEAD 002				46,030,000
	03	003 ICT		
		2210100	Utilities supplies and services	500,000
		2210200	Communication, supplies & services	450,000
		2210300	Domestic travel,subsistence, transport	1,200,000
		2210500	Printing, advert and info supplies	600,000
		2210800	Hospitality supplies	750,000
		2211000	Specialized material supplies	3,500,000

Head Code	Unit	Item	Title	Projected Estimates 2013/14
		2211100	Office & general supplies & services	560,000
		2211200	Fuel,oil and lubricants	1,000,000
		2211300	Other operating expenses	450,000
		2220100	Routine maint.-v/cles & transport equ	500,000
		2220200	Routine maint. - other assets	300,000
		3111000	Purchase of office furniture & gen. equ	250,000
NET EXPENDITURES FOR SUB HEAD 003				10,060,000
TOTAL NET EXPENDITURE VOTE R10				433,550,000

VOTE R10 COUNTY ASSEMBLY

I. RECURRENT EXPENDITURE SUMMARY 2013/14

011		County Assembly	
	2110100	Basic salaries- permanent employees	144,087,111
	2110200	Salaries - casuals	3,000,000
	2110300	Personal allowances-paid as part of salaries	52,504,600
	2110400	Peronal allowances paid as part of reimbursements	1,497,143
	2120100	Employers contributions - retirement	22,897,329
	2210100	Utilities supplies and services	1,200,000
	2210200	Communication, supplies & services	7,000,000
	2210300	Domestic travel,subsistence, transport	86,600,000
	2210500	Printing, advert and info supplies	15,200,000
	2210600	Rentals of produced assets	2,000,000
	2210700	Training expenses	50,000,000
	2210800	Hospitality supplies	156,384,000
	2210900	Insurance	36,700,000
	2211000	Specialized material supplies	10,000,000
	2211100	Office & general supplies & services	8,200,000
	2211200	Fuel,oil and lubricants	20,000,000
	2211300	Other operating expenses	25,034,000
	2220100	Routine maint.-v/cles & transport equ	3,000,000
	2220200	Routine maint. - other assets	2,000,000
	2640400	Donations	1,200,000
	3110700	Purchase of vehicles & transport equip	32,000,000
	3111000	Purchase of office furniture & gen. equ	65,000,000
NET EXPENDITURES FOR SUB HEAD COUNTY ASSEMBLY			745,504,183

DEVELOPMENT EXPENDITURE ESTIMATES

DEVELOPEMENT EXPENDITURE ESTIMATES SUMMARY 2013/2014

SUMMARY

Vote	Vote Title	Development KES
R01	Ministry of Public Service and Administration	280,000,000
R02	County Treasury and Economic Planning	-
R03	Ministry of Environment, Natural Resources, Water & Forestry	165,000,000
R04	Ministry of Labour, Social Services, Youth and Sports	220,200,000
R05	Ministry of Transport, Infrastructure & Public Works	2,325,600,000
R06	Ministry of Lands, Housing, Urban Areas and Physical Planning	310,000,000
R07	Ministry of Health Services	1,273,500,000
R08	Ministry of Agriculture, Livestock, Fisheries and Cooperatives	385,000,000
R09	Ministry of Industrialization, Trade and Tourism	990,000,000
R10	Ministry of Education, Science & Technology & ICT	800,000,000
R11	County Assembly	369,000,000
TOTAL VOTED EXPENDITURE		7,118,300,000

DEVELOPEMNT EXPENDITURE ESTIMATES SUMMARY 2013/2014

Approved Estimates of the amount required in the year ending 2013/2014, for Development expenses of the Vote 337 Kakamega County.

SUMMARY

HEAD	Item	Title	Approved Estimates 2013/2014
Ministry of Public Service & Admnistration			
	3110200	Land and Buildings	
	3110202	County headquarters	150,000,000
	3110202	Ward offices	60,000,000
	3110201	Governors residence	50,000,000
	3130100	Land	20,000,000
Sub-Total			280,000,000
Ministry of Environment, Natural Resources, Water & Forestry			
	3111305	Aforestation	50,000,000
	3111504	Mineral activities	10,000,000
	3110502	Water services	105,000,000
Sub-Total			165,000,000
337120000 Ministry of Labour, Social & Children Services, Youth and Sports			
	2640503	Social protection	60,000,000
	2640503	Sports	20,200,000
	2640503	Culture conservation	10,000,000
	3110504	Bukhungu stadium upgrading	50,000,000
	2640503	Youth and women enterpreneurship	75,000,000
	2640503	Labour	5,000,000
Sub-Total			220,200,000
Ministry of Transport, Infrastructure & Public Works			
	3110501	Bridges	80,000,000
	3110401	Road construction	1,000,000,000
	3110504	Toll stations	50,000,000
	3110402	Rural Roads maintenance	625,600,000
	3110402	Urban roads	170,000,000
	3110402	Road construction equipment	250,000,000
	3110504	Electrification	150,000,000
Sub-Total			2,325,600,000

HEAD	Item	Title	Approved Estimates 2013/2014
Ministry of Lands, Housing, Urban Areas and Physical Planning			
	3111504	Investment	100,000,000
	3111401	Urban planning and asset profiling	100,000,000
	3111502	Slum upgrading	100,000,000
	3111502	Urban areas development	
	3111504	Town landscaping and planning	10,000,000
Sub-Total			310,000,000
Ministry of Health Services			
	3111504	PGH	411,000,000
	2640503	Child Survival	100,000,000
	2640503	HIV/AIDS prevention	24,000,000
	3111504	Health facilities	618,500,000
	3111504	Health ICT	40,000,000
	3111504		80,000,000
Sub-Total			1,273,500,000
Ministry of Agriculture, Livestock, Fisheries and Cooperatives			
	3111504	Dairy development	100,000,000
	3111504	Tea development	15,000,000
	3111504	Horticulture development	30,000,000
	3111504	Fish pond programme	100,000,000
	3111504	Maize milling	30,000,000
	3111403	Agricultural research	10,000,000
	3111504	Cooperative development	100,000,000
Sub-Total			385,000,000
Industrialization, Trade and Tourism			
	3111504	Modern markets	800,000,000
	3111504	Slaughter houses	20,000,000
	2640302	Small scale Enterprises	100,000,000
	2640503	Tourism promotion	50,000,000
	2640302	Trade development loans	20,000,000
	2640503	Mumias Sugar Company Revolving Fund	-
Sub-Total			990,000,000
Education, Science & Technology & ICT			
	3111504	Medical school	50,000,000
	3111504	Polytechnics	150,000,000

HEAD	Item	Title	Approved Estimates 2013/2014
	3111504	Education support programme	500,000,000
	3111401	Task force on Education	10,000,000
	2640101	Bursaries	30,000,000
	3110504	ICT Connection centres	60,000,000
Sub-Total			800,000,000
County Assembly			
	3110202	Chamber Offices	369,000,000
TOTAL DEVELOPMENT ESTIMATES			6,749,300,000