VOTE 4210000000 SAMBURU COUNTY

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

II. Heads and Items under which this Vote will be accounted for by the 4210000000 SAMBURU COUNTY

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
		Kshs.	Kshs.	Kshs.
4211000101 County Assembly Headquarters	**3110200 Construction of Building**	100,000,000	70,000,000	70,000,000
	3110201 Residential Buildings (including hostels)	35,000,000	-	-
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	65,000,000	70,000,000	70,000,000
	Gross Expenditure..... KShs.	**100,000,000**	**70,000,000**	**70,000,000**
	NET EXPENDITURE KShs.	**100,000,000**	**70,000,000**	**70,000,000**
4211000100 County Assembly Headquarters	**NET EXPENDITURE KShs.**	**100,000,000**	**70,000,000**	**70,000,000**
4211000000 COUNTY ASSEMBLY	**NET EXPENDITURE KShs.**	**100,000,000**	**70,000,000**	**70,000,000**
4212000101 County Executive Headquarters	**3110200 Construction of Building**	18,000,000	20,000,000	25,000,000
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	18,000,000	20,000,000	25,000,000
	Gross Expenditure..... KShs.	**18,000,000**	**20,000,000**	**25,000,000**
	NET EXPENDITURE KShs.	**18,000,000**	**20,000,000**	**25,000,000**
4212000100 County Executive Headquarters	**NET EXPENDITURE KShs.**	**18,000,000**	**20,000,000**	**25,000,000**
4212000000 COUNTY EXECUTIVE	**NET EXPENDITURE KShs.**	**18,000,000**	**20,000,000**	**25,000,000**
4213000301 Economic Planning and ICT Headquarters	**3110200 Construction of Building**	15,000,000	20,000,000	22,000,000
	3110299 Construction of Buildings - Ot	15,000,000	20,000,000	22,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	20,000,000	20,000,000	10,000,000
	3111111 Purchase of ICT networking and Communications Equipment	20,000,000	20,000,000	10,000,000
	Gross Expenditure..... KShs.	**35,000,000**	**40,000,000**	**32,000,000**
	NET EXPENDITURE KShs.	**35,000,000**	**40,000,000**	**32,000,000**
4213000300 Economic Planning and ICT	**NET EXPENDITURE KShs.**	**35,000,000**	**40,000,000**	**32,000,000**
4213000000 FINANCE, ECONOMIC PLANNING AND ICT	**NET EXPENDITURE KShs.**	**35,000,000**	**40,000,000**	**32,000,000**
4214000101 Headquarters	**3110200 Construction of Building**	10,000,000	11,000,000	11,500,000
	3110299 Construction of Buildings - Ot	10,000,000	11,000,000	11,500,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	27,494,320	28,000,000	29,000,000
	3111103 Purchase of Agricultural Machinery and Equipment	27,494,320	28,000,000	29,000,000
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	76,900,000	96,500,000	102,500,000
	3111302 Purchase of Animals and Breeding Stock	56,900,000	69,500,000	74,500,000
	3111399 Purch. of Certified Seeds - Ot	20,000,000	27,000,000	28,000,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	13,720,000	15,000,000	15,000,000
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	8,720,000	10,000,000	10,000,000
	3111499 Research, Feasibility Studies	5,000,000	5,000,000	5,000,000
	3111500 Rehabilitation of Civil Works	139,641,930	113,000,000	116,500,000
	3111504 Other Infrastructure and Civil Works	139,641,930	113,000,000	116,500,000
	Gross Expenditure..... KShs.	**267,756,250**	**263,500,000**	**274,500,000**
	NET EXPENDITURE KShs.	**267,756,250**	**263,500,000**	**274,500,000**
4214000100 Headquarters	**NET EXPENDITURE KShs.**	**267,756,250**	**263,500,000**	**274,500,000**
4214000000 AGRICULTURE, LIVESTOCK ,VETERINARY SERVICES AND FISHERIES	**NET EXPENDITURE KShs.**	**267,756,250**	**263,500,000**	**274,500,000**
4215000101 Headquarters	**3110200 Construction of Building**	51,000,000	49,400,000	51,500,000
	3110299 Construction of Buildings - Ot	51,000,000	49,400,000	51,500,000
	3110500 Construction and Civil Works	161,500,000	170,000,000	170,000,000
	3110502 Water Supplies and Sewerage	8,000,000	10,000,000	10,000,000
	3110504 Other Infrastructure and Civil Works	153,500,000	160,000,000	160,000,000
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	5,000,000	6,000,000	6,000,000

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

II. Heads and Items under which this Vote will be accounted for by the 4210000000 SAMBURU COUNTY

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	3111299 Rehabilitation & Revation -	5,000,000	6,000,000	6,000,000
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	2,500,000	3,000,000	5,000,000
	3111305 Purchase of tree seeds and seedlings	2,500,000	3,000,000	5,000,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,000,000	11,000,000	11,500,000
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	10,000,000	11,000,000	11,500,000
	3111500 Rehabilitation of Civil Works	5,000,000	5,000,000	5,000,000
	3111504 Other Infrastructure and Civil Works	5,000,000	5,000,000	5,000,000
	3130100 Acquisition of Land	6,000,000	40,000,000	10,000,000
	3130101 Acquisition of Land	6,000,000	40,000,000	10,000,000
	Gross Expenditure..... KShs.	**241,000,000**	**284,400,000**	**259,000,000**
	NET EXPENDITURE KShs.	**241,000,000**	**284,400,000**	**259,000,000**
4215000100 Headquarters	**NET EXPENDITURE KShs.**	**241,000,000**	**284,400,000**	**259,000,000**
4215000000 WATER,ENVIRONMENT, NATURAL RESOURCES AND ENERGY	**NET EXPENDITURE KShs.**	**241,000,000**	**284,400,000**	**259,000,000**
4216000101 Headquarters	**3110200 Construction of Building**	46,108,298	52,000,000	58,000,000
	3110299 Construction of Buildings - Ot	46,108,298	52,000,000	58,000,000
	3110300 Refurbishment of Buildings	40,300,000	41,000,000	41,000,000
	3110399 Refurbishment of Buildgs - Oth	40,300,000	41,000,000	41,000,000
	3110500 Construction and Civil Works	6,000,000	7,000,000	8,000,000
	3110504 Other Infrastructure and Civil Works	6,000,000	7,000,000	8,000,000
	3111000 Purchase of Office Furniture and General Equipment	7,500,000	11,000,000	15,000,000
	3111001 Purchase of Office Furniture and Fittings	5,000,000	7,000,000	10,000,000
	3111009 Purchase of other Office Equipment	2,500,000	4,000,000	5,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,000,000	3,000,000	4,000,000
	3111109 Purchase of Educational Aids and Related Equipment	2,000,000	3,000,000	4,000,000
	Gross Expenditure..... KShs.	**101,908,298**	**114,000,000**	**126,000,000**
	NET EXPENDITURE KShs.	**101,908,298**	**114,000,000**	**126,000,000**
4216000100 Headquarters	**NET EXPENDITURE KShs.**	**101,908,298**	**114,000,000**	**126,000,000**
4216000000 EDUCATION AND VOCATIONAL TRAINING	**NET EXPENDITURE KShs.**	**101,908,298**	**114,000,000**	**126,000,000**
4217000101 Headquarters	**3110200 Construction of Building**	108,500,000	170,000,000	197,000,000
	3110201 Residential Buildings (including hostels)	36,500,000	45,000,000	47,000,000
	3110299 Construction of Buildings - Ot	72,000,000	125,000,000	150,000,000
	3110300 Refurbishment of Buildings	14,500,000	14,500,000	14,500,000
	3110399 Refurbishment of Buildgs - Oth	14,500,000	14,500,000	14,500,000
	3110500 Construction and Civil Works	155,614,894	155,000,000	155,000,000
	3110599 Other Infrastructure and Civil Works	155,614,894	155,000,000	155,000,000
	Gross Expenditure..... KShs.	**278,614,894**	**339,500,000**	**366,500,000**
	NET EXPENDITURE KShs.	**278,614,894**	**339,500,000**	**366,500,000**
4217000100 Headquarters	**NET EXPENDITURE KShs.**	**278,614,894**	**339,500,000**	**366,500,000**
4217000000 MEDICAL SERVICES,PUBLIC HEALTH AND SANITATION	**NET EXPENDITURE KShs.**	**278,614,894**	**339,500,000**	**366,500,000**
4218000101 Headquarters	**3110500 Construction and Civil Works**	88,000,000	91,000,000	92,000,000
	3110504 Other Infrastructure and Civil Works	88,000,000	91,000,000	92,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	5,000,000	6,000,000	7,000,000
	3111112 Purchase of Software	5,000,000	6,000,000	7,000,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	32,000,000	34,000,000	35,000,000
	3111402 Engineering and Design Plans	32,000,000	34,000,000	35,000,000
	Gross Expenditure..... KShs.	**125,000,000**	**131,000,000**	**134,000,000**
	NET EXPENDITURE KShs.	**125,000,000**	**131,000,000**	**134,000,000**

VOTE 4210000000 SAMBURU COUNTY

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

II. Heads and Items under which this Vote will be accounted for by the 4210000000 SAMBURU COUNTY

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
4218000100 Headquarters	**NET EXPENDITURE KShs.**	**125,000,000**	**131,000,000**	**134,000,000**
4218000000 LANDS,HOUSING,PHYSICAL PLANNING AND URBAN DEVELOPMENT	**NET EXPENDITURE KShs.**	**125,000,000**	**131,000,000**	**134,000,000**
4219000101 Headquarters	**3110400 Construction of Roads**	311,167,313	310,000,000	300,000,000
	3110499 Construction of Roads - Other	311,167,313	310,000,000	300,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	111,000,000	65,000,000	15,000,000
	3111116 Purchase of Graders	100,000,000	50,000,000	-
	3111120 Purch. of Specialised Plant. -	11,000,000	15,000,000	15,000,000
	Gross Expenditure..... KShs.	**422,167,313**	**375,000,000**	**315,000,000**
	NET EXPENDITURE KShs.	**422,167,313**	**375,000,000**	**315,000,000**
4219000100 Headquarters	**NET EXPENDITURE KShs.**	**422,167,313**	**375,000,000**	**315,000,000**
4219000000 ROADS, TRANSPORT AND PUBLIC WORKS	**NET EXPENDITURE KShs.**	**422,167,313**	**375,000,000**	**315,000,000**
4220000101 Headquarters	**2630200 Capital Grants to Government Agencies and other Levels of Government**	105,000,000	105,000,000	106,000,000
	2630201 Capital Grants to Semi-Autonomous Government Agencies	105,000,000	105,000,000	106,000,000
	3110200 Construction of Building	17,000,000	18,000,000	18,000,000
	3110201 Residential Buildings (including hostels)	17,000,000	18,000,000	18,000,000
	Gross Expenditure..... KShs.	**122,000,000**	**123,000,000**	**124,000,000**
	NET EXPENDITURE KShs.	**122,000,000**	**123,000,000**	**124,000,000**
4220000100 Headquarters	**NET EXPENDITURE KShs.**	**122,000,000**	**123,000,000**	**124,000,000**
4220000201 Trade, Enterprise Development and Cooperatives Headquarters	**2630200 Capital Grants to Government Agencies and other Levels of Government**	22,000,000	25,000,000	25,000,000
	2630201 Capital Grants to Semi-Autonomous Government Agencies	22,000,000	25,000,000	25,000,000
	3110200 Construction of Building	22,900,000	25,000,000	25,000,000
	3110201 Residential Buildings (including hostels)	19,900,000	20,000,000	20,000,000
	3110299 Construction of Buildings - Ot	3,000,000	5,000,000	5,000,000
	Gross Expenditure..... KShs.	**44,900,000**	**50,000,000**	**50,000,000**
	NET EXPENDITURE KShs.	**44,900,000**	**50,000,000**	**50,000,000**
4220000200 Trade, Enterprise Development and Cooperatives	**NET EXPENDITURE KShs.**	**44,900,000**	**50,000,000**	**50,000,000**
4220000000 TOURISM,TRADE,ENTERPRISE DEVELOPMENT AND COOPERATIVES	**NET EXPENDITURE KShs.**	**166,900,000**	**173,000,000**	**174,000,000**
4221000101 Headquarters	**3110200 Construction of Building**	19,000,000	20,000,000	21,000,000
	3110299 Construction of Buildings - Ot	19,000,000	20,000,000	21,000,000
	3110500 Construction and Civil Works	9,000,000	9,000,000	10,000,000
	3110504 Other Infrastructure and Civil Works	9,000,000	9,000,000	10,000,000
	Gross Expenditure..... KShs.	**28,000,000**	**29,000,000**	**31,000,000**
	NET EXPENDITURE KShs.	**28,000,000**	**29,000,000**	**31,000,000**
4221000100 Headquarters	**NET EXPENDITURE KShs.**	**28,000,000**	**29,000,000**	**31,000,000**
4221000201 Sports and Youth Affairs Headquarters	**3110200 Construction of Building**	25,000,000	30,000,000	30,000,000
	3110299 Construction of Buildings - Ot	25,000,000	30,000,000	30,000,000
	Gross Expenditure..... KShs.	**25,000,000**	**30,000,000**	**30,000,000**
	NET EXPENDITURE KShs.	**25,000,000**	**30,000,000**	**30,000,000**
4221000200 Sports and Youth Affairs	**NET EXPENDITURE KShs.**	**25,000,000**	**30,000,000**	**30,000,000**
4221000000 CULTURE,SOCIAL SERVICES,GENDER,SPORTS AND YOUTH AFFAIRS	**NET EXPENDITURE KShs.**	**53,000,000**	**59,000,000**	**61,000,000**
	TOTAL NET EXPENDITURE FOR VOTE 4210000000 SAMBURU COUNTY Kshs.	**1,809,346,755**	**1,869,400,000**	**1,837,000,000**