REPUBLIC OF KENYA

COUNTY GOVERNMENT OF KAKAMEGA

THE DEPARTMENT OF FINANCE, ECONOMIC PLANNIG AND ICT

ITEMIZED BUDGET

FOR FINANCIAL YEAR 2021/2022

APRIL 2021

The Estimates of County Government of Kakamega 2021/2022 is compiled with the latest available information from departments and other sources. Some of this information is unaudited and is subject to revision.

Published by the Finance and Economic Planning Department.

To obtain copies please contact:
Office of Executive Committee Member
Finance and Economic Planning
P.o Box 36-50100
Kakamega

The Estimates of County Expenditure e-publications for County votes are available on www.kakamega.go.ke

FOREWORD

The 2021/2022 Budget allocates resources to specific interventions aimed at achieving the County Blue Print of Economic vibrancy and prosperity. The County priority programmes and objectives as outlined in the County Integrated Development Plan 2018 – 2022 have been taken into consideration over the Medium-Term Expenditure Framework period 2021/22 – 2023/24 to focus on infrastructure development, employment creation and improving service delivery. Despite the economic challenges facing the country especially as a result of the rampaging effects of Covid-19 pandemic, the County Government is committed to a sound fiscal framework. The County government has used expenditure ceiling approach as a fiscal control mechanism, as provided in the Public Finance Management Act No 18 of 2012. To achieve this fiscal discipline, the expenditure level has been reasonably set and further revenue enhancement measures put in place.

The Budget estimates for FY 2021/22 is KES 16.158 Billion, which is an increase of 4.36 per cent from the FY 2020/2021 approved budget. During consultations in the budget preparation process, trade-offs in financing different policy objectives were carefully examined and culminated in recommendations on how policies, practices and County Government arrangements would be adjusted in line with the national Treasury Budget Policy Statement and other key policy documents including Covid 19 Economic Recovery Strategy, CIDP 2018 – 2022, the Annual Development Plan 2021/22 and the Governor's Manifesto.

The 2021/22 – 2023/24 MTEF budget has been prepared through the prioritizing the existing funding within the expenditure ceiling, with movements away from areas of lower priority to key priorities areas. Service intensive departments received substantial funding for compensation of employees, owing to spending pressures related to the rising County wage bill. Though a ceiling for compensation of employee's should be capped at 35 percent to adhere to fiscal responsibility requirement as provided by the PFM Act of 2012, this figure has continued to rise. Further, development budget expenditure estimates are 45 percent which is higher than the minimum of 30 percent that is provided in the PFMA, 2012.

The financial information and key performance indicator in the County budget Estimate, provides the County Assembly and the public with the information to hold the County government of Kakamega accountable against its outcomes as set out in its Medium-Term strategic framework.

Dr. Beatrice Sabana Awimbo
Executive Committee Member
Finance, Economic Planning and ICT

ACKNOWLEDGEMENT

The Budget for Financial Year 2021/22 - 2023/24 MTEF was prepared through extensive consultations by all stakeholders drawn from all County Departments, national government, civils society organizations and members of the public. The whole process was guided by the department of Finance, Economic Planning and ICT.

To this end, I acknowledge the valuable leadership and support of H.E The Governor and The Deputy Governor, their guidance was key in preparing this budget. I further wish to appreciate the County Executive Committee Member for Finance, Economic Planning and ICT for setting off the budget cycle by providing leadership to the process. Her guidance enabled the process to be completed in good time. I also acknowledge all CEC Members, the County Secretary, the Chief Officers, Advisors and all Heads of Departments for their overall support throughout the budget consultations and preparation process.

I also acknowledge the staff from the Directorates of County Budget, County Treasury and Economic Planning who worked tirelessly to make the budget preparation and consolidation succeed.

Finally, I extend my acknowledgement to all those individuals who directly or indirectly contributed to the success of preparation and consolidation of 2021/22 MTEF Budget.

Thank you.

Amb. CPA James Ochami
Chief Officer
Finance.

TABLE OF CONTENTS

FOREWORD ii
ACKNOWLEDGEMENT iii
INTRODUCTION 1
REVENUE ESTIMATES 1
EXPENDITURE ESTIMATES 5
AGRICULTURE, LIVESTOCK, FISHERIES AND CO-OPERATIVES 6
RECURRENT EXPENDITURE ESTIMATES 6
DEVELOPMENT EXPENDITURE 13
HEALTH SERVICES 15
RECURRENT EXPENDITURE ESTIMATES 15
DEVELOPMENT EXPENDITURE ESTIMATES 20
EDUCATION, SCIENCE AND TECHNOLOGY 24
RECURRENT EXPENDITURE ESTIMATES 24
DEVELOPMENT EXPENDITURE ESTIMATES 29
ROADS, PUBLIC WORKS AND ENERGY 30
RECURRENT EXPENDITURE ESTIMATES 30
DEVELOPMENT EXPENDITURE ESTIMATES 32
LANDS, HOUSING, URBAN AREAS AND PHYSICAL PLANNING 34
RECURRENT EXPENDITURE ESTIMATES 34
DEVELOPMENT EXPENDITURE ESTIMATES 38
SOCIAL SERVICES, YOUTH AND SPORTS 39
RECURRENT EXPENDITURE ESTIMATES 39
DEVELOPMENT EXPENDITURE ESTIMATES 45
TRADE, INDUSTRIALIZATION AND TOURISM 46
RECURRENT EXPENDITURE ESTIMATES 46
DEVELOPMENT EXPENDITURE ESTIMATES 53
WATER, ENVIRONMENT, NATURAL RESOURCES AND CLIMATE CHANGE 55
RECURRENT EXPENDITURE ESTIMATES 55
DEVELOPMENT EXPENDITURE ESTIMATES 58
PUBLIC SERVICE AND ADMINISTRATION 61
RECURRENT EXPENDITURE ESTIMATES 61
DEVELOPMENT EXPENDITURE ESTIMATES 67
OFFICE OF THE GOVERNOR 70
RECURRENT EXPENDITURE ESTIMATES 70
DEVELOPMENT EXPENDITURE ESTIMATES 77

FINANCE, ECONOMIC PLANNING AND ICT 78
RECURRENT EXPENDITURE ESTIMATES 78
DEVELOPMENT EXPENDITURE ESTIMATES 82
ICT, e-GOVERNMENT AND COMMUNICATION 83
RECURRENT EXPENDITURE ESTIMATES 83
DEVELOPMENT EXPENDITURE ESTIMATES 86
COUNTY PUBLIC SERVICE BOARD 87
RECURRENT EXPENDITURE 87
COUNTY ASSEMBLY 89
RECURRENT EXPENDITURE ESTIMATES 89
DEVELOPMENT EXPENDITURE ESTIMATES 89

List of tables

Table 1: Summary of Revenue Estimates 1
Table 2: Own Soure Revenue 3
Table 3: Summary of expenditire by category and economic classification 5

INTRODUCTION

The Budget Estimates publications are presented in two versions, a consolidated version which is line based showing line item and programme based budget version. The programme based version gives more explanation and provides more comprehensive information on how departments have spent their previous allocations and how they plan to spend their allocations in the medium term expenditure frame work (MTEF).

The County Government budget is a balanced budget with expenditure estimates being equal to the revenue resource envelope to finance the county programmes. The summary is provided in the table 1.

REVENUE ESTIMATES

Table 1: Summary of Revenue Estimates

Revenue source	Approved Budget Estimates	Revised Budget	Proposed Estimated	Forecasted Estimates	Forecasted Estimates
	2020/2021	**2020/2021**	**2021/2022**	**2022/2023**	**2023/2024**
Own sources	2,113,000,000	1,656,000,000	2,113,000,000	2,113,000,000	2,113,000,000
Exchequer balance brought forward	1,033,587,342	1,057,513,635	965,400,461	965,400,461	935,677,000
Conditional Grants Brought Forward	-	1,224,882,081	-		
Allocations from the National Government					
Total equitable share	**10,571,100,000**	**10,412,850,000**	**12,389,412,168**	**12,389,412,168**	**12,389,412,168**
Conditional Grants					
Level 5 Hospital	427,283,237	427,283,237			
World Bank Universal Health Care Fund	50,214,024	50,214,024	73,144,291	73,144,291	73,144,291
KUSP (Kenya Urban Support Programme)	389,118,800	389,118,800			
KCSAP-Kenya Climate Smart Agriculture Project	302,964,820	302,964,820	302,964,820	302,964,820	302,964,820
User Fees forgone	37,789,290	37,789,290			
Road maintenance levy	315,071,072	315,071,072			
ASDSP (Agricultural Sector Development Support Programme	23,041,144	23,041,144	33,582,288	33,582,288	33,582,288

Revenue source	Approved Budget Estimates	Revised Budget	Proposed Estimated	Forecasted Estimates	Forecasted Estimates
	2020/2021	**2020/2021**	**2021/2022**	**2022/2023**	**2023/2024**
Youth Polytechnic	102,349,894	102,349,894			
DANIDA Grant	29,610,000	29,610,000	23,071,125	23,071,125	23,071,125
Kenya Devolution Support Programme-Level 1	45,000,000	45,000,000			
Kenya Devolution Support Programme-Level 2	-	-	78,000,000	78,000,000	78,000,000
EU-Water Tower Protection and Climate Change Mitigation and Adaptation Programme (WaTER)	42,632,067	-	-	-	-
Urban Institutional Grant-UIG	-	-	-	-	-
Covid-2019 funds	-	-			
Others			180,328,396	180,328,396	180,328,396
Total conditional allocations - Development Partners	**1,765,074,348**	**1,722,442,281**	**691,090,920**	**691,090,920**	**691,090,920**
TOTAL REVENUE	**15,482,761,690**	**16,073,687,997**	**16,158,903,549**	**16,158,903,549**	**16,129,180,088**
TOTAL EXPENDITURE			**16,158,903,549**		
SURPLUS/ DEFICIT			-		

Source: **Budget Office**

DOMESTIC REVENUE ESTIMATES

Table 2: Own Soure Revenue

S/NO	REVENUE STREAMS	APPROVED ESTIMATES	REVISED ESTIMATES	PROPOSED ESTIMATES	FORECAST	
		FY 2020/2021	FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024
1	Market Fees	42,000,000	45,287,224	49,000,000	50,470,000	51,984,100
2	SBP	185,000,000	86,913,399	180,000,000	185,400,000	190,962,000
3	Rates	246,000,000	42,588,167	195,000,000	200,850,000	206,875,500
4	CESS	62,964,219	62,301,238	70,000,000	72,100,000	74,263,000
5	CESS on murram	8,035,781	9,570,238	20,000,000	20,600,000	21,218,000
6	Slaughter House	15,300,000	14,253,353	14,000,000	14,420,000	14,852,600
7	Bus Park	45,000,000	66,756,513	60,000,000	61,800,000	63,654,000
8	Street Parking	12,000,000	14,942,811	20,000,000	20,600,000	21,218,000
9	Motor Bike	6,500,000	4,916,593	5,000,000	5,150,000	5,304,500
10	Kiosk Fee	5,500,000	6,148,429	7,000,000	7,210,000	7,426,300
11	Ground Rent	6,000,000	4,827,340	4,500,000	4,635,000	4,774,050
12	Stall Rent	2,200,000	1,559,271	3,000,000	3,090,000	3,182,700
13	Impounding Fee	3,000,000	4,325,016	3,500,000	3,605,000	3,713,150
14	Plan approval	41,000,000	50,280,622	60,000,000	61,800,000	63,654,000
15	Public Toilet	2,000,000	1,163,292	2,000,000	2,060,000	2,121,800
16	Reg of groups	500,000	270,333	300,000	309,000	318,270
17	Fire Compliance	2,000,000	1,215,822	15,000,000	15,450,000	15,913,500
18	Noise Control	1,500,000	639,124	2,000,000	2,060,000	2,121,800
19	Stock Sales	15,000,000	15,831,106	19,000,000	19,570,000	20,157,100
20	Bukhungu Stad'	2,500,000	2,471,363	2,000,000	2,060,000	2,121,800
21	Hire Fee	2,500,000	2,092,507	3,000,000	3,090,000	3,182,700
22	Advertisement	25,000,000	34,897,608	55,000,000	56,650,000	58,349,500
23	House Rent	3,000,000	5,904,668	5,000,000	5,150,000	5,304,500
24	Veterinary Serv'	7,000,000	10,408,311	15,000,000	15,450,000	15,913,500
25	Health	278,000,000	216,926,728	300,000,000	309,000,000	318,270,000

S/NO	REVENUE STREAMS	APPROVED ESTIMATES	REVISED ESTIMATES	PROPOSED ESTIMATES	FORECAST	
		FY 2020/2021	FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024
26	Public Health	20,000,000	29,913,707	30,000,000	30,900,000	31,827,000
27	Bukura	9,000,000	18,041,509	9,000,000	9,270,000	9,548,100
28	Farm Mech	10,000,000	15,000,000	15,000,000	15,450,000	15,913,500
29	Farm Inputs	381,500,000	480,000,000	480,000,000	494,400,000	509,232,000
30	Liqour	25,000,000	22,545,691	34,000,000	35,020,000	36,070,600
31	Enforcement	246,000,000	83,624,834	103,200,000	106,296,000	109,484,880
32	Others	50,000,000	5,282,995	20,000,000	20,600,000	21,218,000
33	NHIF	350,000,000	295,100,188	300,000,000	309,000,000	318,270,000
34	Weighs & Measures	1,500,000	-	2,000,000	2,060,000	2,121,800
35	Distribution Licence Fees	-	-	10,000,000	10,300,000	10,609,000
36	Interest- Golf Hotel	500,000	-	500,000	515,000	530,450
	TOTAL	**2,113,000,000**	**1,656,000,000**	**2,113,000,000**	**2,176,390,000**	**2,241,681,700**

Source, **Kakamega County Revenue Agency**

EXPENDITURE ESTIMATES

The total expenditure estimates for FY 2021/2022 is **KES. 16,158,903,549.** The recurrent budget estimates is composed of employee costs and maintainance and operation costs totaling to **KES. 8,857,698,368**. It consist of **KES. 7,740,761,594** and **KES. 1,116,936,774** for County Executive and County Assembly respectively. Recurrent estimates translates to 55. percent of the overall County Budget.

The development expenditure estimates is **KES. 7,310,205,181** which translates to 45 percent of the overall County Budget.

SUMMARY OF EXPENDITURE BY VOTE, CATEGORY AND ECONOMIC CLASSIFICATION, 2021/2022

Table 3: Summary of expenditire by category and economic classification

Head Title	Salaries and Remuneration	Maintainance and Operation	Total Recurrent	Development	Total	% proportion
Agriculture,Livestock, Fisheries and Co-oporatives	313,097,291	76,022,246	389,119,537	1,228,005,964	1,617,125,501	10.0
Health Services	2,800,811,852	717,949,997	3,518,761,849	1,331,007,606	4,849,769,455	30.0
Education , Science & Technology	447,023,478	209,176,182	656,199,660	581,110,465	1,237,310,125	7.7
Roads, Public Works and Energy	79,453,572	16,196,568	95,650,140	1,249,063,965	1,344,714,105	8.3
Lands, Housing, Urban Areas and Physcal Planning	43,792,782	199,131,507	242,924,289	438,000,000	680,924,289	4.2
Social Services, Youth & Sports	45,314,002	409,182,458	454,496,460	919,484,656	1,373,981,116	8.5
Trade, Industrialization & Tourism	37,916,683	31,743,600	69,660,283	375,000,000	444,660,283	2.8
Water,Environment and Natural Resources	53,321,124	42,160,223	95,481,347	736,582,525	832,063,872	5.1
Public Service and Administration	721,260,517	522,415,872	1,243,676,389	191,000,000	1,434,676,389	8.9
Office of the Governor	113,165,234	145,348,098	258,513,332	33,950,000	292,463,332	1.8
Finance and Economic Planning	331,213,862	276,926,190	608,140,052	95,000,000	703,140,052	4.4
County Public Service Board	44,657,562	17,441,462	62,099,024	-	62,099,024	0.4
ICT, E-government & Communication	28,112,993	17,926,238	46,039,231	73,000,000	119,039,231	0.7
County Assembly			1,116,936,774	50,000,000	1,166,936,774	7.2
Total	**5,059,140,952**	**2,681,620,642**	**8,857,698,368**	**7,301,205,181**	**16,158,903,549**	**100**
Percentage proportion	**31**	**17**	**55**	**45**	**100**	

AGRICULTURE, LIVESTOCK, FISHERIES AND CO-OPERATIVES

SUMMARY OF EXPENDITURE BY VOTE AND CATEGORY 2021-2022 (KSHS)

Title	Gross Current Estimates	Gross Capital Estimates	Gross Total Estimates
Crop Production	30,953,131	850,005,964	880,959,095
Livestock	1,970,553	10,000,000	11,970,553
Fisheries	1,242,480	100,000,000	101,242,480
Veterinary	8,481,577	100,000,000	108,481,577
Cooperative Development and Marketing	4,716,912	30,000,000	34,716,912
Agricultural Training Centres(ATC)	3,033,093	10,000,000	13,033,093
Irrigation	711,300	8,000,000	8,711,300
KDDC	24,913,200	120,000,000	144,913,200
Total Voted Expenditure ... Kshs.	**76,022,246**	**1,228,005,964**	**1,304,028,210**

RECURRENT EXPENDITURE ESTIMATES

Item Code	Item	Approved Estimates 2020/2021	Revised Estimates 2020/20221	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
4812000101 Crop Production						
21110101	Salaries	**299,080,013**	**299,080,013**	**313,097,291**	**328,752,156**	**345,189,763**
2640599	County Contribution to donar funded projects			3,000,000	10,000,000	10,000,000
2210101	Electricity	436,590	436,590	216,000	472,500	496,125
2210102	Water and sewerage charges	312,401	312,401	154,560	338,100	355,005
2210201	Telephone, telex and mobile services	757,031	757,031	336,000	735,000	771,750
2210202	Internet connections	83,952	83,952	40,800	89,250	93,713
2210203	Courier and postal services	70,166	70,166	19,200	42,000	44,100
2210301	Travel costs(airline, bus& mileage allowances	1,500,000	900,000	600,000	1,050,000	1,102,500
2210302	Accommodation(domestic travel)	2,000,000	1,504,600	1,200,000	2,100,000	2,205,000
2210303	Daily subsistence allowance	2,250,000	1,250,000	720,000	1,575,000	1,653,750
2210502	Publishing and printing services	75,000	75,000	48,000	105,000	110,250
2210503	Subscriptions- newspapers, periodicals publicity campaigns	150,000	150,000	24,000	52,500	55,125
2210505	Trade shows and exhibitions	867,775	243,500	72,000	157,500	165,375
2210603	Rent and rates - non residential	77,643	77,643	24,000	52,500	55,125

Item Code	Item	Approved Estimates 2020/2021	Revised Estimates 2020/20221	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
2210701	Travel allowance	950,000	100,000	240,000	525,000	551,250
2210703	Production and printing-training materials	37,500	37,500	14,400	31,500	33,075
2210710	Accommodation allowance	950,000	150,000	240,000	525,000	551,250
2210711	Tuition fees	375,000	75,000	24,000	52,500	55,125
2210801	Catering services-accommodation ,gifts, food	607,650	407,650	144,000	315,000	330,750
2210802	Boards, committees, seminars, conferences	506,380	306,380	96,000	210,000	220,500
2211016	Purchase of uniforms & clothing-staff		-	2,400,000	4,200,000	4,410,000
2211007	Agricultural materials, supplies , equip.	75,000	75,000	24,000	52,500	55,125
2211301	Bank service commissions	15,357	15,357	7,371	16,125	16,931
2211305	Contracted guards and cleaning services	75,000	75,000	24,000	52,500	55,125
2220101	Maintenance - motor vehicles & cycles	1,025,000	691,502	384,000	840,000	882,000
2220202	Maintenance- office furniture, equip.	46,777	46,777	14,400	31,500	33,075
2220205	Maintenance- buildings (non- residential)	225,000	125,000	72,000	157,500	165,375
2220210	Maintenance of computers, software	37,500	37,500	14,400	31,500	33,075
2211399	Agriculture Extension support	-	-	10,000,000	15,750,000	16,537,500
3111301	Tea development			240,000	525,000	551,250
2510199	Farm inputs fund operationalizatio & support activities	-	-	10,000,000	15,750,000	16,537,500
3111399	Banana production	-	250,000	240,000	525,000	551,250
3111401	Agriculture M&E & Agric system	900,000	350,000	320,000	840,000	882,000
Net Expenditure……..Kshs.		**313,486,735**	**307,683,562**	**344,050,422**	**385,952,131**	**404,749,737**
4812000301 Fisheries						
2210101	Electricity	250,000	150,000	48,000	105,000	110,250
2210102	Water and sewerage charges	112,528	62,528	24,000	52,500	55,125
2210201	Telephone, telex and mobile services	42,198	42,198	14,400	31,500	33,075
2210202	Internet connections	23,388	23,388	11,040	24,150	25,358
2210203	Courier and postal services	23,388	23,388	9,600	21,000	22,050
2210301	Travel costs(airline, bus& mileage allowances	477,754	273,154	180,000	315,000	330,750
2210302	Accommodation(domestic travel)	721,064	521,064	300,000	525,000	551,250

Item Code	Item	Approved Estimates 2020/2021	Revised Estimates 2020/20221	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
2210303	Daily subsistence allowance	427,442	227,442	150,000	262,500	275,625
2210502	Publishing and printing services	37,422	37,422	48,000	105,000	110,250
2210503	Subscriptions- newspapers, periodicals	21,099	21,099	10,080	22,050	23,153
2210504	Advert, awareness & publicity campaigns	46,777	46,777	24,000	52,500	55,125
2210505	Trade shows and exhibitions	387,110	11,375	38,400	84,000	88,200
2210701	Travel allowance	93,555	93,555	24,000	52,500	55,125
2210703	Production and printing-training materials	37,422	37,422	14,400	31,500	33,075
2210710	Accommodation allowance	392,931	142,931	72,000	157,500	165,375
2210711	Tuition fees	93,555	93,555	14,400	31,500	33,075
2210801	Catering services-accommodation ,gifts, food	140,332	140,332	48,000	105,000	110,250
2210802	Boards, committees, seminars, conferences	56,133	56,133	24,000	52,500	55,125
2211016	Purchase of uniforms & clothing-staff		-	-	-	-
2211023	Supplies for production	187,110	187,110	-	-	-
2211301	Bank service commissions	21,099	21,099	9,600	21,000	22,050
2220101	Maintenance - motor vehicles & cycles	225,000	225,000	132,000	231,000	242,550
2220202	Maintenance- office furniture, equip.	233,887	83,887	14,400	31,500	33,075
2220205	Maintenance- buildings (non- residential)	46,777	46,777	16,800	36,750	38,588
2220210	Maintenance of computers, software	150,000	100,000	15,360	33,600	35,280
Net Expenditure……..Kshs.		**4,247,971**	**2,667,636**	**1,242,480**	**2,384,550**	**2,503,779**
4812000501 Cooperative Development and Marketing						
2210101	Electricity	62,370	62,370	14,400	31,500	33,075
2210102	Water and sewerage charges	49,896	49,896	12,000	26,250	27,563
2210201	Telephone, telex and mobile services	93,555	93,555	24,000	52,500	55,125
2210202	Internet connections	32,744	32,744	9,600	21,000	22,050
2210203	Courier and postal services	23,388	23,388	7,200	15,750	16,538
2210301	Travel costs(airline, bus& mileage allowances	316,943	216,943	120,000	210,000	220,500
2210302	Accommodation(domestic travel)	858,054	558,054	240,000	420,000	441,000
2210303	Daily subsistence allowance	1,250,000	600,000	270,000	472,500	496,125
2210502	Publishing and printing services	280,665	205,665	48,000	105,000	110,250

Item Code	Item	Approved Estimates 2020/2021	Revised Estimates 2020/20221	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
2210503	Subscriptions- newspapers, periodicals	23,388	23,388	5,280	11,550	12,128
2210504	Advert, awareness & publicity campaigns	46,777	46,777	14,400	31,500	33,075
2210505	Trade shows and exhibitions	150,000	50,000	24,000	52,500	55,125
2210710	Accommodation allowance	210,498	10,498	4,800	10,500	11,025
2210801	Catering services- accommodation ,gifts, food	210,498	210,498	24,000	52,500	55,125
2210802	Boards, committees, seminars, conferences	23,388	23,388	11,040	24,150	25,358
2211301	Bank service commissions	18,555	18,555	9,792	21,420	22,491
2220101	Maintenance - motor vehicles & cycles	425,000	425,000	192,000	420,000	441,000
2220201	Maintenance of plant, machinery and Equipments -including lifts	75,000	50,000	24,000	52,500	55,125
2220202	Maintenance- office furniture, equip.	205,665	105,665	14,400	31,500	33,075
2210799	Cooperative capacity building & finalize the legislation	-	5,000,000	3,600,000	6,300,000	6,615,000
2210502	Publishing and printing services			48,000	200,000	200,000
2211201	Fuel for transport			-	800,000	800,000
Net Expenditure……..Kshs.		**4,356,384**	**7,806,384**	**4,716,912**	**9,362,620**	**9,780,753**
4812000401 Veterinary						
2210101	Electricity	309,452	109,452	30,000	52,500	55,125
2210102	Water and sewerage charges	202,550	102,550	27,000	47,250	49,613
2210201	Telephone, telex and mobile services	314,686	314,686	90,000	157,500	165,375
2210202	Internet connections	126,594	76,594	30,000	52,500	55,125
2210203	Courier and postal services	23,388	23,388	15,000	26,250	27,563
2210301	Travel costs(airline, bus& mileage allowances	542,949	442,949	240,000	420,000	441,000
2210302	Accommodation(domestic travel)	1,001,662	601,662	300,000	525,000	551,250
2210303	Daily subsistence allowance	969,071	469,071	270,000	472,500	496,125
2210502	Publishing and printing services	84,199	84,199	42,000	73,500	77,175
2210503	Subscriptions- newspapers, periodicals	46,777	46,777	18,000	31,500	33,075
2210504	Advert, awareness & publicity campaigns	93,555	93,555	30,000	52,500	55,125
2210505	Trade shows and exhibitions	433,887	133,887	60,000	105,000	110,250

Item Code	Item	Approved Estimates 2020/2021	Revised Estimates 2020/20221	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
2210701	Travel allowance	280,665	130,665	90,000	157,500	165,375
2210703	Production and printing-training materials	50,637	50,637	30,000	52,500	55,125
2210710	Accommodation allowance	399081	199,081	123,000	215,250	226,013
2210711	Tuition fees	329,144	129,144	24,000	42,000	44,100
2210801	Catering services-accommodation ,gifts, food	93,555	93,555	36,000	63,000	66,150
2210802	Boards, committees, seminars, conferences	140,332	140,332	60,000	105,000	110,250
2211023	Supplies for production	137,143	137,143	-	-	-
2211301	Bank service commissions	22,154	22,154	11,697	25,587	26,867
2220101	Maintenance - motor vehicles & cycles	611,871	561,871	240,000	525,000	551,250
2220201	Maintenance of plant, machinery and Equipments, -including lifts(AI and Vet lab)	140,332	140,332	48,000	105,000	110,250
2220202	Maintenance- office furniture, equip.	22,154	22,154	10,560	23,100	24,255
2220210	Maintenance of computers, software	65,406	65,406	16,320	35,700	37,485
2211003	Operations for Livestock disease control (vaccination)	-	4,800,000	3,000,000	3,150,000	3,307,500
3111302	Operations of AI Services	-	3,000,000	3,000,000	2,625,000	2,756,250
3110202	Veterinary Labs	-	500,000	240,000	525,000	551,250
3111504	Meat inspector trainings	-	1,500,000	400,000	525,000	551,250
Net Expenditure……..Kshs.		**6,441,244**	**13,991,244**	**8,481,577**	**10,190,637**	**10,700,171**
4812000601 Agricultural Training Centres(ATC)						
2110202	Casual labour - others	600,000	600,000	600,000	1,050,000	1,102,500
2210101	Electricity	200,000	200,000	180,000	315,000	330,750
2210102	Water and sewerage charges	207,052	207,052	90,000	157,500	165,375
2210201	Telephone, telex and mobile services	70,166	70,166	30,000	52,500	55,125
2210202	Internet connections	46,777	46,777	60,000	105,000	110,250
2210203	Courier and postal services	10,634	10,634	6,600	11,550	12,128
2210301	Travel costs(airline, bus& mileage allowances	112,500	112,500	60,000	105,000	110,250
2210302	Accommodation(domestic travel)	140,332	140,332	72,000	126,000	132,300
2210303	Daily subsistence allowance	93,555	93,555	60,000	105,000	110,250

Item Code	Item	Approved Estimates 2020/2021	Revised Estimates 2020/20221	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
2210502	Publishing and printing services	46,777	46,777	30,000	52,500	55,125
2210503	Subscriptions- newspapers, periodicals	14,033	14,033	6,000	10,500	11,025
2210504	Advert, awareness & publicity campaigns	25,318	25,318	15,000	26,250	27,563
2210505	Trade shows and exhibitions	75,000	75,000	300,000	525,000	551,250
2210801	Catering services- accommodation ,gifts, food	140,332	140,332	84,000	147,000	154,350
2210802	Boards, committees, seminars, conferences	375,000	325,000	180,000	315,000	330,750
2211004	Fungicides, insecticides and sprays	78,910	78,910	51,600	90,300	94,815
2211007	Agricultural materials, supplies , equip.	111,657	111,657	30,000	52,500	55,125
2211301	Bank service commissions	21,050	21,050	13,893	24,313	25,528
2211305	Contracted guards and cleaning services	450,000	400,000	480,000	840,000	882,000
2220101	Maintenance - motor vehicles & cycles	112,500	112,500	72,000	126,000	132,300
2220201	Maintenance of plant, machinery and Equipments -including lifts	44,307	44,307	30,000	52,500	55,125
2220202	Maintenance- office furniture, equip.	46,777	46,777	18,000	31,500	33,075
3110302	Refurbishment of non residential buildings	46,777	46,777	24,000	42,000	44,100
	Farm development		-	480,000	840,000	882,000
3111301	Purchase of Certified Crop Seed	203,109	203,109	60,000	105,000	110,250
Net Expenditure…….Kshs.		**3,272,563**	**3,172,563**	**3,033,093**	**5,307,913**	**5,573,309**
4812000801 Irrigation						
2110202	Casual labour - others	159,776	159,776	30,000	52,500	55,125
2210101	Electricity	62,370	62,370	18,000	31,500	33,075
2210102	Water and sewerage charges	124,740	74,740	24,000	42,000	44,100
2210201	Telephone, telex and mobile services	70,166	70,166	30,000	52,500	55,125
2210202	Internet connections	11,694	11,694	7,500	13,125	13,781
2210203	Courier and postal services	11,694	11,694	6,000	10,500	11,025
	Mileage allowances	93,555	93,555	18,000	31,500	33,075
2210302	Accommodation(domestic travel)	93,555	93,555	60,000	105,000	110,250
2210303	Daily subsistence allowance	318,555	168,555	102,000	178,500	187,425
2210502	Publishing and printing services	23,388	23,388	18,000	31,500	33,075

Item Code	Item	Approved Estimates 2020/2021	Revised Estimates 2020/20221	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
2210503	Subscriptions- newspapers, periodicals	9,636	9,636	4,800	8,400	8,820
2210504	Advert, awareness & publicity campaigns	9,355	9,355	5,400	9,450	9,923
2210505	Trade shows and exhibitions	116,943	101,943	30,000	52,500	55,125
2210801	Catering services- accommodation ,gifts, food	23,388	23,388	15,000	26,250	27,563
2210802	Boards, committees, seminars, conferences	37,422	37,422	24,600	43,050	45,203
2211202	Refined Fuels and Lubricants for Production	93,555	93,555	30,000	52,500	55,125
2220101	Maintenance - motor vehicles & cycles	350,831	275,831	240,000	420,000	441,000
2220201	Maintenance of plant, machinery and Equipments -including lifts	198,350	148,350	30,000	52,500	55,125
2220202	Maintenance- office furniture, equip.	32,744	32,744	18,000	31,500	33,075
Net Expenditure……..Kshs.		**1,841,717**	**1,501,717**	**711,300**	**1,244,775**	**1,307,015**
4812000201 Livestock						
2210101	Electricity	155,932	55,932	30,000	52,500	55,125
2210102	Water and sewerage charges	62,370	62,370	30,000	52,500	55,125
2210201	Telephone, telex and mobile services	210,498	210,498	60,000	105,000	110,250
2210202	Internet connections	22,422	22,422	14,700	25,725	27,011
2210203	Courier and postal services	21,049	21,049	12,600	22,050	23,153
2210301	Travel costs(airline, bus& mileage allowances	147,348	147,348	72,000	126,000	132,300
2210302	Accommodation(domestic travel)	467,775	417,775	240,000	420,000	441,000
2210303	Daily subsistence allowance	280,665	180,665	90,000	157,500	165,375
2210502	Publishing and printing services	70,166	70,166	60,000	105,000	110,250
2210503	Fungicides, insecticides and sprays	46,777	46,777	30,873	54,028	56,729
2210505	Trade shows and exhibitions	93,555	93,555	48,000	84,000	88,200
2210701	Travel allowance	147,348	47,348	31,200	54,600	57,330
2210703	Production and printing-training materials	28,066	28,066	18,480	32,340	33,957
2210707	Project allowance	46,777	46,777	18,000	31,500	33,075
2210710	Accommodation allowance	98,232	48,232	31,800	55,650	58,433
2210711	Tuition fees	147,348	47,348	18,000	31,500	33,075
2210801	Catering services- accommodation ,gifts, food	93,555	93,555	30,000	52,500	55,125

Item Code	Item	Approved Estimates 2020/2021	Revised Estimates 2020/20221	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
2210802	Boards, committees, seminars, conferences	250,671	225,671	30,000	52,500	55,125
2211004	Fungicides, insecticides and sprays	140,332	140,332	36,000	63,000	66,150
2211007	Agricultural materials, supplies , equip.	327,442	277,442	30,000	52,500	55,125
2211023	Supplies for production	327,442	327,442	42,000	73,500	77,175
2211301	Bank service commissions	28,066	28,066	18,600	32,550	34,178
2211306	Membership, fees, Subscriptions	46,777	46,777	12,000	21,000	22,050
2220101	Maintenance - motor vehicles & cycles	475,000	400,000	300,000	525,000	551,250
2220202	Maintenance- office furniture, equip.	28,066	28,066	18,300	32,025	33,626
2220205	Maintenance- buildings (non- residential)	46,777	46,777	30,000	52,500	55,125
2220209	Minor alterations - build, civil works	46,777	46,777	-	-	-
2220210	Maintenance of computers, software	60,810	60,810	18,000	31,500	33,075
3111302	Dairy farm demonstrations	233,887	233,887	600,000	1,050,000	1,102,500
Net Expenditure……..Kshs.		**4,151,930**	**3,501,930**	**1,970,553**	**3,448,468**	**3,620,892**
Kakamega Dairy Corporation		**10,501,034**	**16,063,034**	**24,913,200**	**26,158,860**	**27,466,803**
NET EXPENDITURE……..Kshs.		**348,299,578**	**356,388,070**	**389,119,537**	**444,049,954**	**465,702,459**

DEVELOPMENT EXPENDITURE

Item Code	Item Details	Approved Estimates 2020/2021	Revised Estimates 2020/20221	Proposed Estimates 2021/2022	Forecast estimates FY 2022/2023	Forecast estimates FY 2023/2024
Crop Production						
2510199	Farm inputs fund	450,000,000	928,000,000	450,000,000	624,000,000	624,000,000
2510199	Sugar cane development subsidy	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000
2520199	Mechanization	38,500,000	10,500,000	-		
3111301	Tea development	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
3111399	Banana production	5,000,000	4,750,000	4,000,000	5,000,000	5,000,000
2210504	Pest control	5,000,000	5,000,000	15,000,000	5,000,000	5,000,000
2640503	Agriculture Sector Development Support Programme II (ASDSPII)	23,041,144	55,836,567	23,041,144	33,582,288	-
2640599	Kenya Climate Support Agricultural Programme (KCSAP)	302,964,820	369,775,565	302,964,820	302,964,820	302,964,820

Item Code	Item Details	Approved Estimates 2020/2021	Revised Estimates 2020/20221	Proposed Estimates 2021/2022	Forecast estimates FY 2022/2023	Forecast estimates FY 2023/2024
2630101	Bukura ATC	15,000,000	15,000,000	10,000,000	20,000,000	20,000,000
Co-operative development						
2210799	Cooperative capacity building	5,000,000	-			
2640303	Grants to Co-operatives	20,000,000	20,000,000	30,000,000	100,000,000	100,000,000
Livestock						
2640599	Poultry Development	5,000,000	5,000,000	10,000,000	15,000,000	20,000,000
Veterinary services						
2211003	Livestock disease control (vaccination)	20,000,000	15,200,000	30,000,000	30,000,000	30,000,000
3111504	Slaughter Units	28,000,000	10,000,000	34,000,000	38,000,000	38,000,000
3111302	AI Services	12,000,000	9,000,000	14,500,000	15,000,000	20,000,000
2211004	Tick and other pest control- acaricides	5,000,000	5,000,000			
3110504	Cattle dips	1,500,000	1,500,000	16,500,000	10,000,000	10,000,000
3110202	Veterinary Labs equipping	5,000,000	4,500,000	5,000,000	10,000,000	10,000,000
Fisheries						
2640599	Fish, development and promotion	25,000,000	17,000,000	100,000,000	80,000,000	80,000,000
Irrigation						
	Civil works and other infrastucture			8,000,000	10,000,000	10,000,000
2630201	Transfer to KDDC	50,000,000	20,000,000	120,000,000	75,000,000	75,000,000
NET EXPENDITURE…….Kshs.		**1,071,005,964**	**1,551,062,132**	**1,228,005,964**	**1,428,547,108**	**1,404,964,820**

HEALTH SERVICES

SUMMARY OF EXPENDITURE BY VOTE AND CATEGORY 2021-2022 (KSHS)

Title	Gross Current Estimates	Gross Capital Estimates	Gross Total Estimates
Health Services	143,879,125	1,250,507,606	1,394,386,731
County Medical Services Operations	12,999,205	-	12,999,205
County Public Health Operations	8,090,635	-	8,090,635
Public health	4,565,521	-	4,565,521
Dispensaries	24,840,000	34,000,000	58,840,000
Health Centres	49,810,000	46,500,000	96,310,000
Kakamega County Health Faccility Fund(KCHFF)	339,466,221	-	339,466,221
PREVENTIVE AND PROMOTIVE SERVICES	124,399,290	-	124,399,290
General administration, planning, management support and coordination	9,900,000	-	9,900,000
Total Voted Expenditure ... Kshs.	**717,949,997**	**1,331,007,606**	**2,048,957,603**

RECURRENT EXPENDITURE ESTIMATES

Item Code	Item Details	Approved Estimates 2020/2021	Revised Estimates 2020/20221	Proposed Estimates 2021/2022	Forecast estimates FY 2022/2023	Forecast estimates FY 2023/2024
HEALTH SERVICES						
	Salaries	**2,735,444,677**	**2,735,444,677**	**2,800,811,852**	**2,912,844,327**	**3,029,358,100**
2210603	Rent and rates - residential	800,000	800,000	403,200	882,000	926,100
2210503	Subscriptions-newspapers,periodicals	-	-	21,420	46,856	49,199
2210606	Hire of transport-ambulances hire	86,400,000	86,400,000	86,400,000	90,825,000	95,366,250
2210711	Tuition fees	3,250,000	3,250,000	1,639,900	3,762,281	3,950,395
2210802	Boards, committees, seminars, conferences	8,000,000	2,000,000	1,200,000	2,100,000	2,205,000
2210904	Motor vehicle insurance	340,975	340,975	180,444	394,721	414,457
2211001	Medical drugs	200,000,000	190,000,000	30,108,060	32,525,112	34,151,367
2211002	Dressing & non - pharm.	80,000,000	70,000,000	14,094,101	14,798,806	15,538,746
2211008	Laboratory materials, and supplies	20,000,000	16,502,906	4,500,000	4,725,000	4,961,250
2211399	Transfer to facilty operations	35,139,632	35,139,632	-	-	-

Item Code	Item Details	Approved Estimates 2020/2021	Revised Estimates 2020/20221	Proposed Estimates 2021/2022	Forecast estimates FY 2022/2023	Forecast estimates FY 2023/2024
2210101	Electricity		-	2,500,000	2,625,000	2,756,250
2220205	Maintenance of buildings-[microwave]		-	720,000	1,575,000	1,653,750
2220201	Maintenance of Plant Machinery and Equipment		-	96,000	210,000	220,500
2220203	Maintenance of medical and Dental Equipment		-	96,000	210,000	220,500
2210502	Printing and publishing (Gazettment)		-	720,000	1,575,000	1,653,750
2211802	Boards, committees, seminars, conferences - Induction of boards		-	1,200,000	2,625,000	2,756,250
Net Expenditure……..Kshs.		**3,169,375,284**	**3,139,878,190**	**2,944,690,977**	**3,071,724,103**	**3,196,181,864**
County Medical Services Operations						
2110202	Casual labour - others	1,657,500	1,657,500	843,413	1,475,972	1,549,770
2210101	Electricity	455,000	455,000	231,525	405,169	425,427
2210102	Water and sewarage charges	221,650	221,650	112,786	197,375	207,244
2210201	Telephone, telex and mobile services	1,332,500	732,500	678,038	1,186,566	1,245,894
2210202	Internet services	650,000	450,000	270,750	473,813	497,503
2210203	Courier and postal services	13,650	13,650	6,946	12,155	12,763
2210301	Travel costs(airline,bus & mileage allowances	1,105,000	805,000	562,275	983,981	1,033,180
2210302	Accommodation (domestic travel)	3,315,000	1,815,000	1,006,825	2,636,944	2,768,791
2210303	Daily subsistence allowance	3,867,500	2,067,500	1,367,963	2,393,934	2,513,631
2210304	Sundry items - taxis, airport tax	110,500	110,500	56,228	98,398	103,318
2210401	Travel costs(airline,bus & mileage allowances)	1,657,500	57,500	843,413	1,475,972	1,549,770
2210402	Accommodation (Foreign travel)	1,657,500	57,500	843,413	1,475,972	1,549,770
2210404	Sundry items - taxis, airport tax	552,500	2,500	281,138	491,991	516,590
2210502	Publishing and printing services	552,500	552,500	281,138	491,991	516,590
2210503	Subscriptions-newspapers,periodicals	44,200	44,200	22,491	39,359	41,327
2210505	Trade shows and exhibitions	718,250	218,250	365,479	639,588	671,567

Item Code	Item Details	Approved Estimates 2020/2021	Revised Estimates 2020/20221	Proposed Estimates 2021/2022	Forecast estimates FY 2022/2023	Forecast estimates FY 2023/2024
2210801	Catering services-accomm,gifts,food	1,657,500	1,557,500	843,413	1,475,972	1,549,770
2210802	Boards, committees, seminars, conferences	1,105,000	855,000	562,275	983,981	1,033,180
2211101	General office supplies(papers,pencils)		-	333,593	583,787	612,976
2211102	Supplies & accessories -computers, printers		-	224,910	393,593	413,272
2211103	Sanitary & cleaning materials		-	168,683	295,194	309,954
2211201	Refined fuels, lubricants for transport		-	674,730	1,180,778	1,239,816
2211204	Other fuels (wood,charcoal, cooking gas	22,100	22,100	11,246	19,680	20,664
2211301	Bank service commissions	88,400	88,400	44,982	78,719	82,654
2220101	Maintenance - motor vehicles & cycles	2,762,500	2,012,500	1,405,688	2,459,953	2,582,951
2220202	Maintenance- office furniture,equip.	55,250	55,250	28,114	49,199	51,659
2220205	Maintenance of buildings- non residential	165,750	115,750	84,341	147,597	154,977
3111001	Purchase of office furniture and Equipment		-	449,820	787,185	826,544
3111002	Purchase of computers,printers and IT equipments	-	-	393,593	688,787	723,226
Net Expenditure..... KShs.		**23,767,250**	**13,967,250**	**12,999,205**	**23,623,605**	**24,804,778**
County Public Health Operations						
2210201	Telephone, telex and mobile services	1,025,000	1,025,000	420,000	735,000	771,750
2210202	Internet services	300,000	300,000	189,000	330,750	347,288
2210301	Travel costs(airline,bus & mileage allowances	850,000	850,000	535,500	937,125	983,981
2210302	Accommodation (domestic travel)	2,550,000	2,050,000	1,006,500	2,811,375	2,951,944
2210303	Daily subsistence allowance	1,975,000	1,075,000	1,044,250	2,177,438	2,286,309
2210304	Sundry items - taxis, airport tax	85,000	85,000	53,550	93,713	98,398
2210401	Travel costs(airline,bus & mileage allowances)	850,000	100,000	535,500	937,125	983,981
2210402	Accommodation(Foreign travel)	1,700,000	100,000	1,071,000	1,874,250	1,967,963
2210404	Sundry items - taxis, airport tax	425,000	25,000	267,750	468,563	491,991

Item Code	Item Details	Approved Estimates 2020/2021	Revised Estimates 2020/20221	Proposed Estimates 2021/2022	Forecast estimates FY 2022/2023	Forecast estimates FY 2023/2024
2210503	Subscriptions-newspapers,periodicals	42,500	42,500	26,775	46,856	49,199
2210801	Catering services-accomm,gifts,food	850,000	775,000	475,500	832,125	873,731
2210802	Boards, committees, seminars, conferences	850,000	775,000	535,500	937,125	983,981
2211101	General office supplies (papers,pencils)		-	258,000	451,500	474,075
2211102	Supplies & accessories -computers, printers		-	156,000	273,000	286,650
2211103	Sanitary & cleaning materials		-	78,000	136,500	143,325
2211201	Refined fuels, lubricants for transport		-	690,000	1,207,500	1,267,875
2211204	Other fuels (wood,charcoal, cooking gas)	17,000	17,000	10,710	18,743	19,680
2220101	Maintenance - motor vehicles & cycles	850,000	600,000	270,000	472,500	496,125
2220202	Maintenance- office furniture,equip.	42,500	42,500	26,775	46,856	49,199
2211027	purchase of medical records	-	127,500	180,000	315,000	330,750
2220205	Maintenance of buildings- non residential	127,500	-	80,325	140,569	147,597
3111002	Purchase of computers,printers and IT equipments		-	180,000	315,000	330,750
Net Expenditure..... KShs.		**12,539,500**	**7,989,500**	**8,090,635**	**15,558,613**	**16,336,542**
Public health-SCPHOs						
2110202	Casual labour - others	850,000	850,000	428,400	937,125	983,981
2210101	Electricity	270,300	270,300	136,231	298,006	312,906
2210201	Telephone, telex and mobile services	382,500	382,500	192,780	421,706	442,792
2210202	Internet connections	297,500	297,500	149,940	327,994	344,393
2210203	Courier and postal services	49,300	49,300	24,847	54,353	57,071
2210302	Accommodation(domestic travel)	637,500	637,500	339,618	702,844	737,986
2210303	Daily subsistence allowance	807,500	507,500	406,980	890,269	934,782
2211001	Medical drugs and vaccines	1,275,000	1,275,000	624,000	1,365,000	1,433,250
2211027	Purchase of medical records	850,000	850,000	428,400	937,125	983,981
2211101	General office supplies(papers,pencils)		-	192,000	420,000	441,000

Item Code	Item Details	Approved Estimates 2020/2021	Revised Estimates 2020/20221	Proposed Estimates 2021/2022	Forecast estimates FY 2022/2023	Forecast estimates FY 2023/2024
2211102	Supplies & accessories -computers, printers		-	86,400	189,000	198,450
2211103	Sanitary & cleaning materials		-	312,000	682,500	716,625
2211201	Refined fuels, lubricants for transport		-	432,000	945,000	992,250
2211301	Bank service commissions	67,150	67,150	33,844	74,034	77,736
2220101	Maintenance - motor vehicles & cycles	1,020,000	1,020,000	514,080	1,124,550	1,180,778
3111001	Purchase of furniture and fittings	-	-	144,000	315,000	330,750
3111002	Purchase of computers,printers and IT equipments	-	-	120,000	262,500	275,625
Net Expenditure..... KShs.		**6,506,750**	**6,206,750**	**4,565,521**	**9,947,006**	**10,444,356**
	Transfer to Dispensaries	5,208,212	5,108,212	24,840,000	31,332,000	32,898,600
	Transfer to Health Centres	7,009,393	6,959,393	49,810,000	57,550,500	60,428,025
	Kakamega County Health Faccility Fund(KCHFF)- Level 4s and KCGH	213,384,503	290,764,688	339,466,221	398,955,680	418,903,463
PROGRAMMES (PREVENTIVE AND PROMOTIVE SERVICES)						
2211399	Family planning	2,000,000	500,000	600,000	1,050,000	1,102,500
2211399	Nutrition Program	2,000,000	500,000	1,200,000	2,100,000	2,205,000
2211399	HIV/AIDS	2,000,000	500,000	1,200,000	2,100,000	2,205,000
2211399	Disease surveillance including Zoonotic Diseases	2,000,000	500,000	900,000	1,575,000	1,653,750
2210504	Community led sanitation (WASH)	4,000,000	500,000	1,200,000	2,100,000	2,205,000
2211399	Implementation of a Community Health Strategy	68,000,000	68,000,000	40,000,000	42,000,000	44,100,000
2210899	Health Promotion Services(Includes School Health)	2,000,000	500,000	1,200,000	2,100,000	2,205,000
2210504	Non-Communicable Diseases	2,000,000	500,000	900,000	1,575,000	1,653,750
2211399	Malaria control Program	1,500,000	500,000	1,100,000	2,100,000	2,205,000
2211328	Alcohol and Drug Abuse	1,000,000	500,000	900,000	1,575,000	1,653,750
2211399	TB and Leprosy control Program	2,000,000	500,000	1,200,000	2,100,000	2,205,000
2210899	EPI-Expanded Immunization Programme	2,000,000	400,000	1,500,000	2,625,000	2,756,250

Item Code	Item Details	Approved Estimates 2020/2021	Revised Estimates 2020/20221	Proposed Estimates 2021/2022	Forecast estimates FY 2022/2023	Forecast estimates FY 2023/2024
2211399	Child Survival	2,000,000	400,000	600,000	1,050,000	1,102,500
2210504	Gender based violence (GBV)	2,000,000	500,000	600,000	1,050,000	1,102,500
2210504	Reproductive Health	2,000,000	500,000	600,000	1,050,000	1,102,500
2211003	Vector and Vermin Control	1,000,000	-	600,000	1,050,000	1,102,500
2210504	Beyond zero campaign	2,000,000	2,000,000	900,000	1,575,000	1,653,750
2640503	DANIDA		-	23,071,125	23,301,836	23,534,855
2640503	DANIDA County Funding		-	6,538,875	6,604,264	6,670,306
2640503	Support to level 2&3 Facilities- User fee		-	37,789,290	38,167,183	38,548,855
2210504	Jigger control and management	1,500,000	500,000	900,000	1,575,000	1,653,750
2210504	Vector borne and Neglected Tropical diseases	2,000,000	500,000	900,000	1,575,000	1,653,750
Net Expenditure..... KShs.		**103,000,000**	**77,800,000**	**124,399,290**	**139,998,283**	**144,275,266**
General administration, planning, management support and coordination						
2211399	Health Data Management	5,000,000	3,000,000	960,000	2,100,000	2,205,000
2211399	Disability mainstreaming	1,000,000	400,000	480,000	1,050,000	1,102,500
2211899	Health standards Planning and Quality assurance	7,500,000	3,000,000	960,000	2,100,000	2,205,000
2640599	Funzo Kenya Programme	7,500,000	7,500,000	7,500,000	7,875,000	8,268,750
Net Expenditure..... KShs.		**21,000,000**	**13,900,000**	**9,900,000**	**13,125,000**	**13,781,250**
TOTAL RECCURRENT		**3,561,790,892**	**3,562,573,983**	**3,518,761,849**	**3,761,814,790**	**3,918,054,144**

DEVELOPMENT EXPENDITURE ESTIMATES

Item Code	Item Details	Approved Estimates 2020/2021	Revised Estimates 2020/20221	Proposed Estimates 2021/2022	Forecast estimates FY 2022/2023	Forecast estimates FY 2023/2024
Health Services						
3110202	Completion and Equiping of KCTRH Phase 1	180,000,000	180,000,000	510,334,369	434,637,713	438,984,090
3110202	Completion of Mumias Level 4 Hospital	-	-	10,000,000		10,201,000

Item Code	Item Details	Approved Estimates 2020/2021	Revised Estimates 2020/20221	Proposed Estimates 2021/2022	Forecast estimates FY 2022/2023	Forecast estimates FY 2023/2024
3110202	Completion of Shamakhubu Level 4 Hospital	30,000,000	18,000,000	15,000,000	15,150,000	15,301,500
3111101	Equipping of Mumias level 4 hospital	14,000,000	-	15,000,000	15,150,000	15,301,500
3111101	Equipping of Shamakhubu Level 4 hospital	14,000,000	-	20,000,000	20,200,000	20,402,000
3110202	Construction of Butere County Hosp	-	-	100,000,000	101,000,000	102,010,000
3110299	Construction of morgue at Mumias County Hosp	5,000,000	-	20,000,000	10,100,000	10,201,000
3110202	Renovation works in Manyala Hosp (Theatre)	-	-	2,000,000	2,020,000	2,040,200
3110202	Construction of theatre & Toilets at Iguhu Hosp: Theatre-9,500,000, Toilets-2,000,000	-	2,000,000	11,500,000	11,615,000	11,731,150
3110202	Construction of Pharmacy Store & Theatre at Matungu Hosp: Store-3,000,000, Theatre- 9,5000,000	-	-	12,500,000	12,625,000	12,751,250
3110202	Construction of pharmercy store and Renovations of OPD, Pediatric Ward at Lumakanda Hosp: Renovations-4,000,000, Store- 3,000,000	-	-	7,000,000	7,070,000	7,140,700
2211008	Establishment of Blood satelite centres at Navakholo & Lumakanda Hosp	-	-	4,000,000	4,040,000	4,080,400
3110202	Construction of Central store, Mortuary and Renovation of Theatre at Likuyani Hosp: Store- 3,000,000, Mortuary- 10,000,000, Theatre- 2,000,000	5,000,000	-	15,000,000	15,150,000	15,301,500
3110202	Operationalization of theatre and completion of Pediatric Ward at Navakholo County Hosp: Theatre-400,000, Ward-2,500,000	-	500,000	2,900,000	2,929,000	2,958,290
3110299	Renovation of Intern's Flats	-		10,000,000	10,100,000	10,201,000
3110299	Equiping of County Eye Hosp	10,000,000	10,000,000	25,000,000	25,250,000	25,502,500

Item Code	Item Details	Approved Estimates 2020/2021	Revised Estimates 2020/20221	Proposed Estimates 2021/2022	Forecast estimates FY 2022/2023	Forecast estimates FY 2023/2024
3110299	Completion of Doctor's Flats	10,000,000	8,000,000	23,000,000	23,230,000	23,462,300
3110299	Expansion of CGH Mental Unit	-	-	10,000,000	10,100,000	10,201,000
2640503	Imarisha Afya Ya Mama Na Mtoto	100,000,000	80,000,000	110,000,000	111,100,000	112,211,000
3111101	Equipping other Health facilities	30,000,000	-	19,345,709	19,539,166	19,734,558
3111101	Completion and operationalization of OPD at Mutembei Dispensary	-	-	3,000,000	3,030,000	3,060,300
3111101	Completion and operationalization of Maternity Block at Lumani Dispensary	-	-	3,000,000	3,030,000	3,060,300
3110504	Completion and operationalization of stalled projects (LATF, Ward Fund & CDF)	10,000,000	-	4,000,000	4,040,000	4,080,400
2640499	NHIF-Universal access to Health Care	57,000,000	57,000,000	60,000,000	60,600,000	61,206,000
2640599	COVID 19 Control and Management		262,173,000	50,000,000	50,500,000	51,005,000
2640599	Level 5 Conditional grant	427,283,237	480,522,535			
	Level 4 & 5 facility Improvement support			92,283,237	93,206,069	94,138,130
2640503	World Bank -THS-UCP	50,214,024	86,836,203	73,144,291	73,875,734	74,614,491
2211008	Blood Transfussion Services	15,000,000	15,000,000	15,000,000	15,150,000	15,301,500
	Signages to Health Facilities	-	-	7,500,000	7,575,000	7,650,750
PREVENTIVE AND PROMOTIVE SERVICES						
Health Centers						
2640503	DANIDA	29,610,000	41,125,000	-		
2640503	User fee foregone	37,789,290	37,789,290			
3110202	Construction of 24 Bed General Ward at Matete H/C	5,000,000	-	8,000,000	8,080,000	8,160,800
3110202	Rebuilding and rehabilitation of dispenaries (Ikuywa - Maternity, Lumani Disp- Maternity, Matoi Disp - Abolution Block, water and minor repairs)	10,000,000	-	4,500,000	4,545,000	4,590,450
3110202	Construction of Theatre and 24 bed Male Ward at Khwisero Hosp- 24	-	-	17,500,000	17,675,000	17,851,750

Item Code	Item Details	Approved Estimates 2020/2021	Revised Estimates 2020/20221	Proposed Estimates 2021/2022	Forecast estimates FY 2022/2023	Forecast estimates FY 2023/2024
	bed Ward-7,500,000; theatre-10,000,000					
3110202	Construction of Maternity Block and Central Store at Makunga Health Centre : Maternity -8,000,000, Store-3,000,000	5,000,000	-	11,000,000	11,110,000	11,221,100
3110202	Construction of OPD Block at Shianda H/C	5,000,000	-	5,000,000	5,050,000	5,100,500
3110202	Construction of OPD Block at Elwesero H/C	5,000,000	-	5,000,000	5,050,000	5,100,500
Dispensaries					-	-
3110202	Construction of new dispensaries (Marakusi, Sango, Mutaho & Forest)	10,000,000	-	10,000,000	10,100,000	10,201,000
3110202	Completion of Dispensaries under construction: Chegulo, Chepkombe, Lutasio,Silungai)	-	-	5,000,000	5,050,000	5,100,500
3110202	Renovation of Dispensaries	-	-	9,500,000	5,555,000	5,610,550
3110202	Renovation of Ikuywa Dispensary	-	-	5,000,000	5,050,000	5,100,500
Net Expenditure..... KShs.		**1,064,896,551**	**1,278,946,028**	**1,331,007,606**	**1,239,277,682**	**1,261,871,459**

EDUCATION, SCIENCE AND TECHNOLOGY

SUMMARY OF EXPENDITURE BY VOTE AND CATEGORY 2021-2022 (KSHS)

Vote Code Title	Gross Current Estimates	Gross Capital Estimates	Gross Total Estimates
4814000100 E.C.D.E	5,747,555	259,250,000	264,997,555
4814000200 County Polytechnics	29,644,461	307,860,465	337,504,926
4814000300 Education Support Programmes	173,784,166	14,000,000	187,784,166
Total Voted Expenditure ... Kshs.	**209,176,182**	**581,110,465**	**790,286,647**

RECURRENT EXPENDITURE ESTIMATES

Item Code	Item Details	Approved Estimates 2020/2021	Revised Estimates 2020/20221	Proposed Estimates 2021/2022	Forecast estimates FY 2022/2023	Forecast estimates FY 2023/2024
County Polytechnics						
2110101	Salaries and remunerations	**440,969,038**	**440,969,038**	**447,023,478**	**469,374,652**	**516,312,117**
2210101	Electricity	40,000	40,000	24,000	42,000	44,100
2210102	Water and Sewarage Charges	40,000	90,000	54,000	94,500	99,225
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	581,400	581,400	228,840	400,470	420,494
2210202	Internet Connections	248,897	248,897	149,338	261,342	274,409
2210203	Courier & Postal Services	3,750	3,750	26,250	45,938	48,234
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	720,975	720,975	896,799	1,569,398	1,647,868
2210302	Accommodation - Domestic Travel	973,006	1,973,006	1,183,804	2,071,656	2,175,239
2210303	Daily Subsistance Allowance	1,539,992	1,039,992	1,103,995	1,931,992	2,028,591
2210401	Travel Costs (airlines, bus, railway, etc.)	200,000	-	-	-	-
2210402	Accommodation	200,000	-	-	-	-
2210502	Publishing & Printing Services	612,500	679,500	407,700	713,475	749,149
2210503	Subscriptions to Newspapers, Magazines and Periodicals	101,288	301,288	120,773	211,352	221,920
2210504	Advertising, Awareness and Publicity Campaigns	480,000	480,000	168,000	294,000	308,700
2210599	Public participation	1,000,000	800,000	480,000	840,000	882,000
2210603	Rents and Rates - Non-Residential	7,500	7,500	-	-	-

Item Code	Item Details	Approved Estimates 2020/2021	Revised Estimates 2020/20221	Proposed Estimates 2021/2022	Forecast estimates FY 2022/2023	Forecast estimates FY 2023/2024
2210801	Catering Services (Accommodation, Gifts, Food and Drinks)	1,916,780		1,180,068	2,065,119	2,168,375
2210802	Boards, Committees, Conferences and Seminars	1,280,780	1,080,780	768,468	1,344,819	1,412,060
2211004	Fungicides, Insecticides and Sprays	109,792	109,792	65,875	115,282	121,046
2211009	Education and Library Supplies	104,605	104,605	62,763	109,835	115,327
2211023	Supplies for Production	37,500	37,500	-	-	-
2211301	Bank Service Commission and Charges	6,000	6,000	36,000	63,000	66,150
2211305	Contracted Guards and Cleaning Services	3,750	3,750	-	-	-
2211308	Legal Dues/fees, Arbitration and Compensation Payments		-	600,000	1,050,000	1,102,500
2220101	Maintenance Expenses - Motor Vehicles	312,980	312,980	187,788	328,629	345,060
	Purchase of polytechnic buses	-	-	21,000,000	35,000,000	28,000,000
3111401	Pre-feasibility, Feasibility and Appraisal Studies	1,200,000	1,150,000	900,000	1,575,000	1,653,750
Net Expenditure……..Kshs.		**452,690,533**	**450,740,753**	**476,667,939**	**519,502,459**	**560,196,314**
Education Support Programmes						
2210101	Electricity	80,000	130,000	78,000	136,500	150,150
2210102	Water and Sewarage Charges	80,000	130,000	78,000	136,500	150,150
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	325,600	325,600	195,360	341,880	376,068
2210202	Internet Connections	189,099	189,099	173,459	303,554	333,909
2210203	Courier & Postal Services	7,500	7,500	-	-	-
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	858,522	658,522	395,113	691,448	760,593
2210302	Accommodation - Domestic Travel	1,390,257	2,040,257	804,154	1,407,270	1,547,997
2210303	Daily Subsistance Allowance	2,443,835	2,443,835	1,466,301	2,566,027	2,822,629
2210401	Travel Costs (airlines, bus, railway, etc.)	471,336	-	-	-	-
2210402	Accommodation	368,664	-	-	-	-
2210404	Sundry Items (e.g. airport tax, taxis, etc?)	60,000	-	-	-	-
2210502	Publishing & Printing Services	464,456	464,456	278,674	487,679	536,447
2210503	Subscriptions to Newspapers, Magazines and Periodicals	98,288	98,288	58,973	103,202	113,523

Item Code	Item Details	Approved Estimates 2020/2021	Revised Estimates 2020/20221	Proposed Estimates 2021/2022	Forecast estimates FY 2022/2023	Forecast estimates FY 2023/2024
2210504	Advertising, Awareness and Publicity Campaigns	380,000	380,000	228,000	399,000	438,900
2210599	Public participation	1,000,000	800,000	480,000	840,000	924,000
2210603	Rents and Rates - Non-Residential	15,000	15,000	-	-	-
2210604	Hire of Transport, Equipment	7,500	7,500	-	-	-
2210701	Travel Allowance	376,735	176,735	106,041	185,572	204,129
2210703	Production and Printing of Training Materials	540,134	240,134	144,080	252,141	277,355
2210710	Accommodation Allowance	801,591	301,591	180,955	316,671	348,338
2210801	Catering Services (Accommodation, Gifts, Food and Drinks)	2,835,196	1,585,196	951,118	1,664,456	1,830,901
2210802	Boards, Committees, Conferences and Seminars	1,541,773	1,941,773	985,064	1,723,862	1,896,248
2210904	Motor Vehicle Insurance	3,750	3,750	-	-	-
2211004	Fungicides, Insecticides and Sprays	101,323	101,323	-	-	-
2211031	Specialised Materials - Other	5,537	5,537	-	-	-
2211301	Bank Service Commission and Charges	2,250	2,250	-	-	-
2211305	Contracted Guards and Cleaning Services	3,750	3,750	-	-	-
2211308	Legal Dues/fees, Arbitration and Compensation Payments		-	600,000	1,050,000	1,155,000
2220101	Maintenance Expenses - Motor Vehicles	325,000	325,000	195,000	341,250	375,375
2220202	Maintenance of Office Furniture and Equipment	102,792	102,792	61,675	107,932	118,725
2220205	Maintenance of Buildings and Stations - Non-Residential	107,000	107,000	64,200	112,350	123,585
2220210	Maintenance of Computers, software and networks	-	900,000	540,000	945,000	1,039,500
2640102	County Scholarship programme	25,000,000	19,500,000	25,000,000	26,250,000	28,875,000
2640101	Ward Bursary	120,000,000	120,000,000	120,000,000	126,000,000	138,600,000
2649999	County HELB Loan Scheme	20,000,000	20,000,000	20,000,000	21,000,000	23,100,000
3110801	Overhaul of Vehicles	3,750	3,750	-	-	-
3111001	Purchase of Office Furniture and Fittings	700,000	450,000	-	-	-
3111002	Purchase of Computers, Printers and other IT Equipment	700,000	450,000	-	-	-
3111112	Purchase of software	-	8,000,000	-	-	-

Item Code	Item Details	Approved Estimates 2020/2021	Revised Estimates 2020/20221	Proposed Estimates 2021/2022	Forecast estimates FY 2022/2023	Forecast estimates FY 2023/2024
3111401	Pre-feasibility, Feasibility and Appraisal Studies	1,200,000	700,000	720,000	1,575,000	1,732,500
Net Expenditure……..Kshs.		**182,590,638**	**182,590,638**	**173,784,166**	**188,937,294**	**207,831,022**
Early Childhood Education						
2210101	Electricity	30,000	30,000	18,000	31,500	33,075
2210102	Water and Sewarage Charges	30,000	30,000	18,000	31,500	33,075
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	586,000	386,000	231,600	405,300	425,565
2210202	Internet Connections	231,797	231,797	139,078	243,387	255,556
2210203	Courier & Postal Services	3,750	3,750	-	-	-
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	860,000	560,000	336,000	588,000	617,400
2210302	Accommodation - Domestic Travel	973,007	1,673,007	523,804	916,657	962,490
2210303	Daily Subsistance Allowance	1,519,992	1,469,992	761,995	1,333,492	1,400,166
2210401	Travel Costs Foreign (airlines, bus, railway, etc.)	200,000	-	-	-	-
2210402	Accommodation (Foreign)	200,000	-	-	-	-
2210502	Publishing & Printing Services	712,000	660,000	396,000	693,000	727,650
2210503	Subscriptions to Newspapers, Magazines and Periodicals	53,288	53,288	-	-	-
2210504	Advertising, Awareness and Publicity Campaigns	480,000	480,000	288,000	504,000	529,200
2210599	Public participation	1,000,000	800,000	540,000	945,000	992,250
2210603	Rents and Rates - Non-Residential	7,500	-	-	-	-
2210801	Catering Services (Accommodation, Gifts, Food and Drinks)	1,911,233	1,461,233	524,283	917,495	963,370
2210802	Boards, Committees, Conferences and Seminars	1,065,780	465,780	879,468	1,539,069	1,616,022
2211004	Fungicides, Insecticides and Sprays	81,792	81,792	-	-	-
2211009	Education and Library Supplies	92,605	92,605	103,563	181,235	190,297
2211016	Purchase of Uniforms and Clothing - Staff		-	-	-	-
2211023	Supplies for Production	57,500	57,500	34,500	60,375	63,394
2211103	Sanitary and Cleaning Materials, Supplies and Services	180,000	-	-	-	-
2211201	Refined Fuels and Lubricants for Transport	800,000	400,000	-	-	-

Item Code	Item Details	Approved Estimates 2020/2021	Revised Estimates 2020/20221	Proposed Estimates 2021/2022	Forecast estimates FY 2022/2023	Forecast estimates FY 2023/2024
2211301	Bank Service Commission and Charges	6,000	6,000	-	-	-
2211305	Contracted Guards and Cleaning Services	3,750	3,750	-	-	-
2220101	Maintenance Expenses - Motor Vehicles	292,780	292,780	175,668	307,419	322,790
2220202	Maintenance of Office Furniture and Equipment	95,993	95,993	57,596	100,793	105,832
3111401	Pre-feasibility, Feasibility and Appraisal Studies	1,200,000	700,000	720,000	1,260,000	1,323,000
Net Expenditure……..Kshs.		**12,674,767**	**10,035,267**	**5,747,555**	**10,058,222**	**10,561,132**
NET EXPENDITURE……..Kshs.		**647,955,938**	**643,366,658**	**656,199,660**	**718,497,975**	**778,588,468**

DEVELOPMENT EXPENDITURE ESTIMATES

Item Code	Item Details	Approved Estimates 2020/2021	Revised Estimates 2020/20221	Proposed Estimates 2021/2022	Forecast estimates FY 2022/2023	Forecast estimates FY 2023/2024
Polytechnics						
2640102	Polytechnic Subsidy Capitation for Enrolled Trainees	120,000,000	90,000,000	143,385,000	157,723,500	173,495,850
2640102	Polytechnic Subsidy Capitation for CYS Trainees	-	-	9,000,000	9,000,000	9,000,000
2510118	Polytechnic Conditional Grant	102,349,894	140,811,560	-	-	-
2649999	ATVET Programme	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
3111302	Polytechnic Infrastructure development (at Sikulu CP; Shagungu CP; Lumakanda CP; Bushiangala CP; Cheptuli CP; Mabanga CP; Isukha West CP; Chekalini CP; Imanga CP; Butsotso Central CP; Butali Chegulo CP; Bunyala West CP; Shinoyi/Shikomari/Esumeiyia CP; Soy CP; and Butere CP.			140,811,560	154,892,716	170,381,988
3111302	Construction of polytechnic classrooms	20,000,000	-	-	-	-
3130101	Land Management	5,000,000	5,000,000	4,663,905	5,000,000	5,000,000
ECDE						
2640105	ECDE Subsidy Programme - Capitation	120,000,000	30,000,000	62,250,000	130,000,000	140,000,000
3110202	Infrastructure Development (ECDE Centres - Ward Based Phase 4)	175,000,000	40,000,000	133,000,000	240,000,000	240,000,000
	ECDE feeding Programme	10,000,000	-	-	75,000,000	75,000,000
3110302	ECD Maintenance	10,000,000	4,000,000	20,000,000	30,000,000	30,000,000
3111099	Equipping ECDEs - Purchase of Furnitures	52,000,000	54,500,000	40,000,000	54,000,000	54,000,000
	Purchase of land for ECDE	-	5,000,000	4,000,000	-	-
School support programmes						
2640599	School support programme - (Completion of on-going Secondary School projects)	20,000,000	20,000,000	10,000,000	-	-
2640599	School awards	5,000,000	-	4,000,000	5,000,000	5,000,000
NET EXPENDITURE……..Kshs.		**649,349,894**	**399,311,560**	**581,110,465**	**870,616,216**	**911,877,838**

ROADS, PUBLIC WORKS AND ENERGY

SUMMARY OF EXPENDITURE BY VOTE AND CATEGORY 2021-2022 (KSHS)

Vote Code Title	Gross Current Estimates	Gross Capital Estimates	Gross Total Estimates
Public Works	2,077,102	-	2,077,102
Energy	-	140,000,000	140,000,000
Roads	14,119,466	1,109,063,965	1,123,183,431
Total Voted Expenditure ... Kshs.	**16,196,568**	**1,249,063,965**	**1,265,260,533**

RECURRENT EXPENDITURE ESTIMATES

Item Code	Item Details	Approved Estimates 2020/2021	Revised Estimates 2020/20221	Proposed Estimates 2021/2022	Forecast estimates FY 2022/2023	Forecast estimates FY 2023/2024
Roads						
2110101	**Gross Salaries**	**76,397,665**	**76,397,665**	**79,453,572**	**82,631,715**	**85,936,983**
2210101	Electricity	313,269	213,269	153,554	281,515	309,667
2210102	Water and Sewarage Charges	500,000	400,000	288,000	528,000	580,800
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	546,630	546,630	393,574	721,552	793,707
2210202	Internet Connections	375,000	175,000	240,000	440,000	484,000
2210203	Courier & Postal Services	7,500	7,500	6,000	11,000	12,100
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	319,500	319,500	191,700	351,450	386,595
2210302	Accommodation - Domestic Travel	3,102,881	2,402,881	1,608,421	3,132,106	3,445,317
2210303	Daily Subsistance Allowance	2,000,000	1,300,000	936,000	1,716,000	1,887,600
2210304	Sundry Items (e.g. airport tax, taxis, etc?)	112,500	112,500	67,500	123,750	136,125
2210401	Travel Costs (airlines, bus, railway, etc.)	300,000	-	-	-	-
2210402	Accommodation	195,000	-	-	-	-
2210502	Publishing & Printing Services	75,000	75,000	54,000	99,000	108,900
2210503	Subscriptions to Newspapers, Magazines and Periodicals	114,212	114,212	82,232	150,760	165,836
2210504	Advertising, Awareness and Publicity Campaigns	375,000	375,000	270,000	495,000	544,500
2210701	Travel Allowance	94,358	94,358	56,615	103,794	114,173
2210707	Project Allowance	1,500,000	500,000	360,000	660,000	726,000

Item Code	Item Details	Approved Estimates 2020/2021	Revised Estimates 2020/20221	Proposed Estimates 2021/2022	Forecast estimates FY 2022/2023	Forecast estimates FY 2023/2024
2210710	Accommodation Allowance	88,349	88,349	63,611	116,621	128,283
2210711	Tuition Fees Allowance	150,000	50,000	36,000	66,000	72,600
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	268,642	268,642	433,422	794,607	874,068
2210802	Boards, Committees, Conferences and Seminars	2,250,153	1,250,153	600,110	1,100,202	1,210,222
2210904	Motor Vehicle Insurance	127,872	127,872	92,068	168,791	185,670
2211201	Refined Fuels and Lubricants for Transport	6,000,000	4,500,000	2,700,000	4,950,000	5,445,000
2211305	Bank Service Commission and Charges	11,833	11,833	8,520	15,620	17,182
2211301	Maintenance Expenses - Motor Vehicles	1,125,000	1,125,000	810,000	1,485,000	1,633,500
2211399	Other Operating Expenses - County Youth	-	182,200,000	-	-	-
2220201	Maintenance of Office Furniture and Equipment	7,500	7,500	5,400	9,900	10,890
2220299	Routine Maintenance - Other As	112,500	112,500	81,000	148,500	163,350
2211004	Fungicides, Insecticides and Sprays	63,984	63,984	46,069	84,459	92,905
2210307	Transport Costs and Charges (freight, loading/unloading, clearing and shipping charges)	7,875	7,875	5,670	10,395	11,435
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	3,000,000	3,000,000	3,960,000	7,260,000	7,986,000
2220210	Maintenance of Computers, Software, and Networks	12,500	12,500	9,000	16,500	18,150
2211399	Adminstration costs	375,000	75,000	54,000	99,000	108,900
3111401	Development of strategic plan	300,000	100,000	72,000	132,000	145,200
3111402	Feasibility study	150,000	150,000	300,000	550,000	605,000
2211308	Land compensations	225,000	225,000	135,000	247,500	272,250
Net Expenditure……..Kshs.		**100,604,723**	**276,409,723**	**93,573,038**	**108,700,737**	**114,612,908**
Public Works						
2211399	Other Operating Expenses - Oth	731,250	70,780	50,962	93,430	102,773
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	234,000	234,000	168,480	308,880	339,768
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	75,000	75,000	54,000	99,000	108,900
2210302	Accommodation - Domestic Travel	2,075,000	575,000	414,000	759,000	834,900

Item Code	Item Details	Approved Estimates 2020/2021	Revised Estimates 2020/20221	Proposed Estimates 2021/2022	Forecast estimates FY 2022/2023	Forecast estimates FY 2023/2024
2210303	Daily Subsistance Allowance	1,337,500	837,500	603,000	1,105,500	1,216,050
2210502	Publishing & Printing Services	74,700	74,700	53,784	98,604	108,464
2210503	Subscriptions to Newspapers, Magazines and Periodicals	48,825	48,825	35,154	64,449	70,894
2210504	Advertising, Awareness and Publicity Campaigns	75,000	75,000	54,000	99,000	108,900
2210701	Travel Allowance	40,275	40,275	28,998	53,163	58,479
2210703	Production and Printing of Training Materials	96,271	96,271	69,315	127,078	139,785
2210707	Project Allowance	300,000	100,000	72,000	132,000	145,200
2210710	Accommodation Allowance	37,800	37,800	27,216	49,896	54,886
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	114,975	114,975	82,782	151,767	166,944
2210802	Boards, Committees, Conferences and Seminars	375,000	175,000	126,000	231,000	254,100
2220201	Maintenance of Office Furniture and Equipment	7,500	7,500	5,400	9,900	10,890
2220205	Maintenance of Buildings and Stations -- Non-Residential	262,500	236,062	169,965	311,602	342,762
2211004	Fungicides, Insecticides and Sprays	27,000	27,000	19,440	35,640	39,204
2220210	Maintenance of Computers, Software, and Networks	59,175	59,175	42,606	78,111	85,922
Net Expenditure……..Kshs.		**5,971,771**	**2,884,863**	**2,077,102**	**3,808,020**	**4,188,821**
NET EXPENDITURE……..Kshs.		**106,576,494**	**279,294,586**	**95,650,140**	**112,508,757**	**118,801,729**

DEVELOPMENT EXPENDITURE ESTIMATES

Item Code	Item Details	Approved Estimates 2020/2021	Revised Estimates 2020/20221	Proposed Estimates 2021/2022	Forecast estimates FY 2022/2023	Forecast estimates FY 2023/2024
3110401	Construction to bitumen standards of Bushiangala-Eregi-Lusiola(9.2Km) in Ikolomani			130,000,000	93,474,187	-
3110401	Construction to bitumen standards of Ogalo-Matungu Road (9Km) in Matungu			140,000,000	90,531,232	-
3110401	Ongoing construction to bitumen standards of Tsalwa-Manyulia (5.5Km) in Butere	500,000,000	400,000,000	104,060,000	-	-

Item Code	Item Details	Approved Estimates 2020/2021	Revised Estimates 2020/20221	Proposed Estimates 2021/2022	Forecast estimates FY 2022/2023	Forecast estimates FY 2023/2024
3110401	Construction to bitumen standards of Lumakanda-Mwamba road (7Km) in Lugari			110,940,000	64,052,737	-
3110401	Construction to bitumen standards of Ingotse-Navakholo-Chebuyusi in Navakholo			50,000,000	388,491,907	-
3110401	Murram-Tumbeni - Shitirira in Malava			50,000,000	259,688,430	-
	Proposed construction to bitumen standards of Seregea - Likuyani road	-	-	10,000,000	-	
	Construction to bitumen standards of Butali-Malekha (6Km) in Malava	-	-	10,000,000	200,000,000	70,000,000
	Construction to bitumen standards of Makunga - Ingotse - Nambacha	-	-	10,000,000	-	
	Construction to bitumen standards of Lusiola - Chavakali	-	-	10,000,000		
3110401	Ichina Bridge in Malava			6,736,260	-	-
3110401	Shikhambi Box culvert in Lurambi			1,534,700	-	-
3110401	Mukhonje Box Culvert			3,801,136	-	-
3110401	Musembe Box Culvert in Shinyalu			1,000,000	-	-
3110401	Mahira Bridge in Navakholo			4,000,000	-	-
3110401	Eshirumba bridge in Butere			7,000,000	-	-
3110401	Manda Bridge in Malava			10,000,000	-	-
3110401	Evihande Bridge in Navakholo	60,000,000	60,000,000	8,000,000	4,000,000	-
3110402	10km per ward roads-Ward based	300,000,000	270,602,808	300,000,000	300,000,000	300,000,000
3110504	County Youth Works-Ward based	350,000,000	104,800,000	-	-	-
2220207	Road Levy Fund	315,071,072	391,040,226	-	-	-
	Road Maintenance	-	-	141,991,869	320,000,000	320,000,000
3110504	Electricity Connectivity	100,000,000	100,000,000	90,000,000	100,000,000	100,000,000
	Installation of Highmasts			50,000,000	50,000,000	50,000,000
3111504	Mechanical workshop	5,000,000	5,000,000	-	-	-
2810205	Emergency Support	10,000,000	5,000,000	-	-	-
NET EXPENDITURE……KSH		**1,640,071,072**	**1,336,443,034**	**1,249,063,965**	**1,870,238,493**	**840,000,000**

LANDS, HOUSING, URBAN AREAS AND PHYSICAL PLANNING

SUMMARY OF EXPENDITURE BY VOTE AND CATEGORY 2021-2022 (KSHS)

Vote Title	Gross Current Estimates	Gross Capital Estimates	Gross Total Estimates
Lands	14,353,485	116,000,000	130,353,485
Survey	4,301,542	-	4,301,542
Physical Planning	2,328,924	-	2,328,924
Housing	3,038,611	9,000,000	12,038,611
Kakamega Municipality	108,502,986	158,000,000	266,502,986
Mumias Township	66,605,959	115,000,000	181,605,959
Other Urban Areas	-	40,000,000	40,000,000
Total Voted Expenditure ... Kshs.	**199,131,507**	**438,000,000**	**637,131,507**

RECURRENT EXPENDITURE ESTIMATES

Item Code	Item Details	Approved Estimates 2020/2021	Revised Estimates 2020/20221	Proposed Estimates 2021/2022	Forecast estimates FY 2022/2023	Forecast estimates FY 2023/2024
Lands						
2110101	Salaries	**94,993,060**	**94,993,060**	**43,792,782**	**44,230,710**	**46,442,245**
2210101	Electricity	50,000	50,000	11,475,340	11,571,913	12,150,509
2210102	Water and Sewarage Charges	74,574	74,574	40,270	67,788	71,177
2210201	Telephone, Telex, Facsimile and Mobile	135,000	135,000	72,900	122,715	128,851
2210202	Internet Connections	74,786	74,786	40,384	67,980	71,379
2210203	Courier & Postal Services	22,500	22,500	12,150	20,453	21,475
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	150,000	150,000	81,000	136,350	143,168
2210302	Accommodation - Domestic Travel	300,000	50,000	162,000	272,700	286,335
2210303	Daily Subsistance Allowance	225,000	225,000	121,500	204,525	214,751
2210401	Travel Costs (airlines, bus, railway, etc.)	337,500	-	182,250	306,788	322,127
2210402	Accommodation	375,000	-	202,500	340,875	357,919
2210502	Publishing & Printing Services	114,572	114,572	61,869	104,146	109,353
2210503	Subscriptions to Newspapers, Magazines and Periodicals	525,000	425,000	163,500	275,225	288,986

Item Code	Item Details	Approved Estimates 2020/2021	Revised Estimates 2020/20221	Proposed Estimates 2021/2022	Forecast estimates FY 2022/2023	Forecast estimates FY 2023/2024
2210504	Advertising, Awareness and Publicity Campaigns	525,000	525,000	163,500	275,225	288,986
2210801	Catering Services (receptions),Accommodation, Gifts, Food and Drinks	340,000	340,000	183,600	309,060	324,513
2210802	Boards, Committees, Conferences and Seminars	525,000	425,000	283,500	477,225	501,086
2220101	Maintenance Expenses - Motor Vehicles	375,000	375,000	202,500	340,875	357,919
2220201	Maintenance of Plant, Machinery and	8,744	8,744	4,722	7,948	8,346
2211208	Legal fee	-	-	900,000	1,515,000	1,590,750
Net Expenditure……..Kshs.		**99,150,736**	**97,988,236**	**58,146,267**	**60,647,501**	**63,679,875**
Survey						
2210101	Electricity	50,000	50,000	27,020	45,483	47,757
2210102	Water and Sewarage Charges	50,000	50,000	27,000	45,450	47,723
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	247,500	247,500	133,650	224,978	236,226
2210203	Courier & Postal Services	7,500	7,500	4,050	6,818	7,158
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	90,000	90,000	48,600	81,810	85,901
2210302	Accommodation - Domestic Travel	1,600,000	100,000	684,000	1,151,400	1,208,970
2210303	Daily Subsistance Allowance	1,500,000	50,000	630,000	1,060,500	1,113,525
2210401	Travel Costs (airlines, bus, railway, etc.)	90,000	-	48,600	81,810	85,901
2210402	Accommodation	480,000	-	259,200	436,320	458,136
2210502	Publishing & Printing Services	443,216	443,216	239,336	402,883	423,028
2210504	Advertising, Awareness and Publicity Campaigns	300,000	300,000	162,000	272,700	286,335
2210801	Catering Services (receptions),Accommodation, Gifts, Food and Drinks	307,500	307,500	166,050	279,518	293,493
2210802	Boards, Committees, Conferences and Seminars	375,000	275,000	202,500	340,875	357,919
2211023	Supplies for Production	540,000	440,000	291,600	490,860	515,403
2220101	Maintenance Expenses - Motor Vehicles	300,000	50,000	162,000	272,700	286,335
2220210	Maintenance of Computers, Software, and Networks	57,288	57,288	30,935	52,075	54,679
3111401	Pre-feasibility, Feasibility and Appraisal	750,000	550,000	405,000	681,750	715,838
3111401	Survey and Tittling of public land	2,000,000	1,650,000	780,000	1,313,000	1,378,650

Item Code	Item Details	Approved Estimates 2020/2021	Revised Estimates 2020/20221	Proposed Estimates 2021/2022	Forecast estimates FY 2022/2023	Forecast estimates FY 2023/2024
Net Expenditure……..Kshs.		**9,188,004**	**4,668,004**	**4,301,542**	**7,240,930**	**7,602,977**
Physcal Planning						
2210101	Electricity	90,000	90,000	48,600	81,810	85,901
2210102	Water and Sewarage Charges	60,000	60,000	32,400	54,540	57,267
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	107,250	107,250	57,915	97,490	102,365
2210202	Internet Connections	11,457	11,457	6,187	10,414	10,935
2210203	Courier & Postal Services	23,328	23,328	12,597	21,205	22,265
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	90,000	90,000	48,600	81,810	85,901
2210302	Accommodation - Domestic Travel	300,000	300,000	162,000	272,700	286,335
2210303	Daily Subsistance Allowance	180,000	100,000	97,200	163,620	171,801
2210401	Travel Costs (airlines, bus, railway, etc.)	225,000	-	121,500	204,525	214,751
2210502	Publishing & Printing Services	135,000	135,000	72,900	122,715	128,851
2210503	Subscriptions to Newspapers, Magazines and Periodicals	42,000	42,000	22,680	38,178	40,087
2210504	Advertising, Awareness and Publicity Campaigns	1,153,750	1,003,750	623,025	1,048,759	1,101,197
2210801	Catering Services (receptions),Accommodation, Gifts, Food and Drinks	300,250	300,250	162,135	272,927	286,574
2210802	Boards, Committees, Conferences and Seminars	675,000	375,000	364,500	613,575	644,254
2211009	Education and Library Supplies	57,288	57,288	30,935	52,075	54,679
2211023	Supplies for Production	225,000	225,000	121,500	204,525	214,751
2220101	Maintenance Expenses - Motor Vehicles	300,000	50,000	162,000	272,700	286,335
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	37,500	37,500	20,250	34,088	35,792
3111401	Pre-feasibility, Feasibility and Appraisal Studies	300,000	300,000	162,000	272,700	286,335
3111499	Kenya Urban Support Programme	-	31,997,102	-	-	-
Net Expenditure……..Kshs.		**4,312,823**	**35,304,925**	**2,328,924**	**3,920,356**	**4,116,376**
Housing						
2210101	Electricity	32,000	32,000	17,280	29,088	30,542
2210102	Water and Sewarage Charges	30,100	30,100	16,254	27,361	28,729

Item Code	Item Details	Approved Estimates 2020/2021	Revised Estimates 2020/20221	Proposed Estimates 2021/2022	Forecast estimates FY 2022/2023	Forecast estimates FY 2023/2024
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	105,000	105,000	56,700	95,445	100,217
2210203	Courier & Postal Services	4,028	4,028	2,175	3,661	3,845
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	112,500	112,500	60,750	102,263	107,376
2210302	Accommodation - Domestic Travel	600,000	400,000	324,000	545,400	572,670
2210303	Daily Subsistance Allowance	450,000	250,000	243,000	409,050	429,503
2210401	Travel Costs (airlines, bus, railway, etc.)	187,500	-	101,250	170,438	178,959
2210402	Accommodation	375,000	-	202,500	340,875	357,919
2210502	Publishing & Printing Services	26,250	26,250	14,175	23,861	25,054
2210504	Advertising, Awareness and Publicity Campaigns	300,000	300,000	162,000	272,700	286,335
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	300,000	162,000	272,700	286,335
2210802	Boards, Committees, Conferences and Seminars	2,700,000	100,000	1,358,000	2,454,300	2,577,015
2211004	Fungicides, Insecticides and Sprays	112,500	112,500	60,750	102,263	107,376
2211009	Education and Library Supplies	37,500	37,500	20,250	34,088	35,792
2211301	Bank Service Commission and Charges	3,750	3,750	2,025	3,409	3,579
2220101	Maintenance Expenses - Motor Vehicles	300,000	200,000	162,000	272,700	286,335
2220202	Maintenance of Office Furniture and Equipment	75,750	75,750	40,905	68,857	72,300
2220204	Maintenance of Buildings - - Residential	60,366	60,366	32,597	54,873	57,616
Net Expenditure…….Kshs.		**5,812,244**	**2,149,744**	**3,038,611**	**5,283,332**	**5,547,497**
444001	Mumias Municipality	46,228,843	43,508,843	66,605,959	69,936,257	73,433,069
444002	Kakamega Municipality	99,905,954	94,505,954	108,502,986	113,928,135	119,624,542
NET EXPENDITURE.....Kshs.		**264,598,604**	**278,125,706**	**242,924,289**	**260,956,511**	**274,004,336**

DEVELOPMENT EXPENDITURE ESTIMATES

Item Code	Item Details	Approved Estimates 2020/2021	Revised Estimates 2020/20221	Proposed Estimates 2021/2022	Forecast estimates FY 2022/2023	Forecast estimates FY 2023/2024
Land Management Services						
3130101	Land Bank	10,000,000	11,000,000	30,000,000	30,000,000	33,000,000
3111402	Development of Spatial plans for urban centres	10,000,000	14,735,736	10,000,000	20,000,000	22,000,000
3111499	Valuation roll	30,000,000	26,000,000	60,000,000	10,000,000	11,000,000
3111401	GIS-Lab	2,000,000	2,500,000	5,000,000	5,000,000	5,500,000
	Tourists Maps		1,000,000	-		-
3110599	Signages		2,926,680	-		-
3110504	Fencing of Govenment Land	10,000,000		5,000,000	10,000,000	11,000,000
3111114	Survey Eequipment	3,000,000	5,994,644	6,000,000	8,000,000	8,800,000
Public Housing Development		-	-			-
3111114	Housing Maintanance	-	-	5,000,000	10,000,000	11,000,000
3111114	National Housing Coporation	-	-	4,000,000	-	-
Other Urban Areas						
	Upgrade of Matunda township infrastructure	-	-	-	-	-
	Upgrading of sub county headquarters	10,000,000	-	40,000,000	50,000,000	55,000,000
	Symbio city	10,000,000	5,200,000	-	-	-
	Kakamega Municipality	201,718,800	368,415,417	158,000,000	200,000,000	220,000,000
	Mumias Municipality	226,000,000	367,905,901	115,000,000	105,000,000	115,500,000
NET EXPENDITURE…..Kshs.		**512,718,800**	**805,678,378**	**438,000,000**	**448,000,000**	**492,800,000**

SOCIAL SERVICES, YOUTH AND SPORTS

SUMMARY OF EXPENDITURE BY VOTE AND CATEGORY 2021-2022 (KSHS)

Vote Title	Gross Current Estimates	Gross Capital Estimates	Gross Total Estimates
Social Services	4,789,800	136,000,000	140,789,800
Children Services	3,912,000	-	3,912,000
Sports	9,539,000	765,484,656	775,023,656
Youth Development	3,948,600	-	3,948,600
Culture	14,152,000	8,000,000	22,152,000
Labour	2,479,800	-	2,479,800
Administration	18,828,800	-	18,828,800
Library Services	1,532,458	-	1,532,458
County Youth Service and Women Empowerment Programme	350,000,000	10,000,000	360,000,000
Total Voted Expenditure ... Kshs.	**409,182,458**	**919,484,656**	1,328,667,114

RECURRENT EXPENDITURE ESTIMATES

Item Code	Item Details	Approved Estimates 2020/2021	Revised Estimates 2020/20221	Proposed Estimates 2021/2022	Forecast estimates FY 2022/2023	Forecast estimates FY 2023/2024
Administration department						
2110101	Employee Salaries	**45,314,002**	**45,314,002**	**45,314,002**	**54,300,000**	**58,100,000**
2210101	Electricity	400,000	400,000	210,000	385,000	423,500
2210102	Water and sewarage charges	150,000	150,000	156,000	286,000	314,600
2210201	Telephone, telex and mobile services	430,312	430,312	228,000	418,000	459,800
2210202	Internet services	212,308	212,308	156,000	286,000	314,600
2210203	Courier and postal services	6,528	6,528	6,000	11,000	12,100
2210301	Travel costs(airline,bus & mileage allowances	375,000	1,375,000	540,000	990,000	1,089,000
2210302	Accommodation(domestic travel)	594,181	2,094,181	1,000,000	1,870,000	2,057,000
2210303	Daily subsistence allowance	2,029,500	2,029,500	768,000	1,760,000	1,936,000
2210401	Travel costs(Foreign)	750,000	-	384,000	880,000	968,000
2210402	Foreign Accomodation	900,000	-	432,000	990,000	1,089,000
2210502	Publishing & Printing services	86,906	636,906	240,000	550,000	605,000

Item Code	Item Details	Approved Estimates 2020/2021	Revised Estimates 2020/20221	Proposed Estimates 2021/2022	Forecast estimates FY 2022/2023	Forecast estimates FY 2023/2024
2210503	Subscriptions to Newspapers, Magazines, Periodicals	19,582	69,582	48,000	110,000	121,000
2210504	Advertising, Awareness and Publicity Campaigns	26,109	526,109	432,000	990,000	1,089,000
2210801	Catering services-accomm,gifts,food	2,458,631	1,958,631	1,200,000	2,750,000	3,025,000
2210802	Boards, committees, seminars, conferences	1,050,000	1,450,000	816,000	1,870,000	2,057,000
2210805	National celebrations	73,118	73,118	240,000	550,000	605,000
2211016	Purchase of uniforms & clothing-staff		-	576,000	1,320,000	1,452,000
2211305	Contracted guards and cleaning services	17,000,000	11,400,000	10,000,000	11,000,000	12,100,000
2220101	Maintenance - motor vehicles & cycles	575,000	575,000	480,000	1,100,000	1,210,000
2220201	Maintenace of plant, machinery and Equipments -including lifts	24,756	24,756	120,000	275,000	302,500
2220205	Maintence- buildings (non-residential)	175,000	175,000	288,000	660,000	726,000
2220202	Maintenance- office furniture,equip.	16,318	16,318	96,000	220,000	242,000
2210899	Resource mobilization	375,000	225,000	144,000	330,000	363,000
2211306	Membership fees, dues and subscription to profesional bodies	-	-	48,000	110,000	121,000
2211310	Contracted profesional services	-	-	216,000	495,000	544,500
2210999	Other Insurance cost	-	-	4,800	11,000	12,100
Net Expenditure……..Kshs.		**73,042,251**	**69,142,251**	**64,142,802**	**84,517,000**	**91,338,700**
Social Services						
2210101	Electricity	4,702	14,702	3,000	5,500	6,050
2210102	Water and sewarage charges	18,509	78,509	12,000	22,000	24,200
2210201	Telephone, telex and mobile services	50,000	150,000	30,000	55,000	60,500
2210202	Internet services	1,534	21,534	3,000	5,500	6,050
2210203	Courier and postal services	50,000	50,000	30,000	55,000	60,500
2210301	Travel costs(airline,bus & mileage allowances	60,000	60,000	780,000	1,430,000	1,573,000
2210302	Accommodation(domestic travel)	200,000	200,000	600,000	1,100,000	1,210,000
2210303	Daily subsistence allowance	143,693	143,693	900,000	1,650,000	1,815,000
2210801	Catering services-accomm,gifts,food	200,000	200,000	300,000	550,000	605,000

Item Code	Item Details	Approved Estimates 2020/2021	Revised Estimates 2020/20221	Proposed Estimates 2021/2022	Forecast estimates FY 2022/2023	Forecast estimates FY 2023/2024
2210802	Boards, committees, seminars, conferences	60,923	60,923	600,000	1,100,000	1,210,000
2220101	Maintenance - motor vehicles & cycles	6,311	25,311	4,800	8,800	9,680
2220202	Maintenance- office furniture,equip.	11,880	51,880	7,200	13,200	14,520
2220210	Maintenance of computers,software	34,580	45,580	19,800	36,300	39,930
3111401	Pre-feasibility, Feasibility and Appraisal studies		-	540,000	990,000	1,089,000
2211328	Counselling services		-	480,000	880,000	968,000
2210805	National celebrations		-	480,000	880,000	968,000
Net Expenditure……..Kshs.		**842,132**	**1,102,132**	**4,789,800**	**8,781,300**	**9,659,430**
Sports						
2210201	Telephone, telex and mobile services	40,000	240,000	24,000	44,000	48,400
2210202	Internet connections	30,000	130,000	48,000	88,000	96,800
2210203	Courier and postal services	2,546	2,546	3,000	5,500	6,050
2210301	Travel costs(airline,bus & mileage allowances	300,000	1,800,000	1,200,000	2,200,000	2,420,000
2210302	Accommodation(domestic travel)	1,000,000	3,800,000	1,080,000	1,980,000	2,178,000
2210303	Daily subsistence allowance	200,000	4,200,000	1,100,000	2,200,000	2,420,000
2210303	Sundry items- taxis,air port tax	150,000	2,150,000	600,000	1,100,000	1,210,000
2210502	Publishing and printing services	70,000	570,000	270,000	495,000	544,500
2210503	Subscriptions- news paper, periodicals	3,825	53,825	54,000	99,000	108,900
2210504	Advert, awareness & publicity compaigns	43,312	1,043,312	960,000	1,760,000	1,936,000
2210801	Catering services-accomm,gifts,food	2,000,000	2,225,789	1,200,000	2,200,000	2,420,000
2210802	Boards, committees, seminars, conferences	400,000	4,024,211	1,200,000	2,200,000	2,420,000
2210805	National celebrations	27,155	527,155	600,000	1,100,000	1,210,000
2220209	Maintenance of other assets-Maintenance of Bukhungu	503,375	1,503,375	1,200,000	2,200,000	2,420,000
2640503	Sports support programme	-	15,000,000	-	-	-
Net Expenditure……..Kshs.		**4,770,213**	**37,270,213**	**9,539,000**	**17,671,500**	**19,438,650**
Youth Development						
2210101	Electricity	8,811	8,811	4,800	8,800	9,680
2210102	Water and sewarage charges	10,194	10,194	6,000	11,000	12,100

Item Code	Item Details	Approved Estimates 2020/2021	Revised Estimates 2020/20221	Proposed Estimates 2021/2022	Forecast estimates FY 2022/2023	Forecast estimates FY 2023/2024
2210201	Telephone, telex and mobile services	22,845	122,845	26,400	48,400	53,240
2210202	Internet connections	10,125	210,125	26,400	48,400	53,240
2210301	Travel costs(airline,bus & mileage allowances	91,384	1,091,384	534,000	979,000	1,076,900
2210302	Accommodation(domestic travel)	470,372	1,885,000	534,000	979,000	1,076,900
2210303	Daily subsistence allowance	520,895	1,470,000	534,000	979,000	1,076,900
2210502	Publishing and printing services	25,538	225,538	282,000	517,000	568,700
2210503	Subscriptions-newspapers,periodicals	9,000	9,000	6,000	11,000	12,100
2210504	Advert, awareness & publicity compaigns	318,750	818,750	270,000	495,000	544,500
2210801	Catering services-accomm,gifts,food	185,771	1,653,818	576,000	1,056,000	1,161,600
2210802	Boards, committees, seminars, conferences	629,780	1,598,000	534,000	979,000	1,076,900
2211301	Bank service commissions	597	597	3,000	5,500	6,050
2220210	Maintenance of computers,software	11,423	11,423	78,000	143,000	157,300
2210328	Counselling services and talent identification		-	534,000	979,000	1,076,900
Net Expenditure…….Kshs.		**2,315,485**	**9,115,485**	**3,948,600**	**7,239,100**	**7,963,010**
	Culture					
2210101	Electricity	90,000	90,000	48,000	88,000	96,800
2210102	Water and sewarage charges	50,000	50,000	54,000	99,000	108,900
2210201	Telephone, telex and mobile services	16,702	16,702	9,000	16,500	18,150
2210202	Internet services	20,331	20,331	15,000	27,500	30,250
2210203	Courier and postal services	5,879	5,879	3,000	5,500	6,050
2210301	Travel costs(airline,bus & mileage allowances	253,368	253,368	600,000	1,100,000	1,210,000
2210302	Accommodation(domestic travel)	169,296	669,296	600,000	1,100,000	1,210,000
2210303	Daily subsistence allowance	247,713	647,713	600,000	1,100,000	1,210,000
2210502	Publishing and printing services	54,152	54,152	270,000	495,000	544,500
2210504	Advert, awareness & publicity compaigns	30,461	30,461	420,000	770,000	847,000
2210801	Catering services-accomm,gifts,food	317,969	817,969	600,000	1,100,000	1,210,000
2210802	Boards, committees, seminars, conferences	479,167	979,167	180,000	330,000	363,000
2210805	National celebrations	79,050	79,050	300,000	550,000	605,000

Item Code	Item Details	Approved Estimates 2020/2021	Revised Estimates 2020/20221	Proposed Estimates 2021/2022	Forecast estimates FY 2022/2023	Forecast estimates FY 2023/2024
2210899	Culture promotion	40,000,000	-	10,000,000	11,000,000	12,100,000
2211004	Fungicides, insecticides and sprays	12,184	12,184	7,800	14,300	15,730
2211009	Education and library supplies	12,184	12,184	78,000	143,000	157,300
2211301	Bank service commissions	690	690	1,200	2,200	2,420
2211305	Contracted guards and cleaning services	2,142	2,142	264,000	484,000	532,400
2220202	Maintenance- office furniture,equip.	48,799	48,799	54,000	99,000	108,900
2220205	Maintence- buildings (non-residential)	748,369	498,369	48,000	88,000	96,800
Net Expenditure……..Kshs.		**42,638,456**	**4,288,456**	**14,152,000**	**18,612,000**	**20,473,200**
Children services						
2210101	Electricity	12,717	12,717	6,000	11,000	12,100
2210102	Water and sewarage charges	22,845	72,845	21,000	38,500	42,350
2210201	Telephone, telex and mobile services	6,854	56,854	24,000	44,000	48,400
2210301	Travel costs(airline,bus & mileage allowances	184,673	1,184,673	420,000	770,000	847,000
2210302	Accommodation(domestic travel)	182,770	1,182,770	420,000	770,000	847,000
2210303	Daily subsistence allowance	167,673	1,667,673	420,000	770,000	847,000
2210502	Publishing and printing services	12,375	512,375	60,000	110,000	121,000
2210504	Advert, awareness & publicity compaigns	46,607	1,046,607	72,000	132,000	145,200
2210801	Catering services-accomm,gifts,food	118,391	1,118,391	420,000	770,000	847,000
2210802	Boards, committees, seminars, conferences	62,141	2,462,141	420,000	770,000	847,000
2210805	National celebrations	223,875	723,875	420,000	770,000	847,000
2211301	Bank service commissions	6,092	6,092	9,000	16,500	18,150
2211015	Foods and rations			600,000	1,100,000	1,210,000
2220101	Maintenance - motor vehicles & cycles	28,175	28,175	120,000	220,000	242,000
2211328	Counselling services		-	480,000	880,000	968,000
Net Expenditure……..Kshs.		**1,075,188**	**10,075,188**	**3,912,000**	**7,172,000**	**7,889,200**
4817000601 Labour						
2210101	Electricity	2,507	2,507	3,000	5,500	6,050
2210102	Water and sewarage charges	1,724	1,724	3,000	5,500	6,050

Item Code	Item Details	Approved Estimates 2020/2021	Revised Estimates 2020/20221	Proposed Estimates 2021/2022	Forecast estimates FY 2022/2023	Forecast estimates FY 2023/2024
2210201	Telephone, telex and mobile services	19,245	19,245	9,000	16,500	18,150
2210202	Internet connections	4,108	4,108	4,800	8,800	9,680
2210301	Travel costs(airline,bus & mileage allowances	47,482	547,482	270,000	495,000	544,500
2210302	Accommodation(domestic travel)	86,934	586,934	270,000	495,000	544,500
2210303	Daily subsistence allowance	1,211,809	1,011,809	600,000	1,100,000	1,210,000
2210502	Publishing and printing services	3,016	3,016	90,000	165,000	181,500
2210801	Catering services-accomm,gifts,food	115,312	115,312	330,000	605,000	665,500
2210802	Boards, committees, seminars, conferences	227,812	727,812	300,000	550,000	605,000
2210805	National celebration	247,500	247,500	240,000	440,000	484,000
2210809	Boards, committees, seminars, conferences - others	839,394	539,394	360,000	660,000	726,000
Net Expenditure……..Kshs.		**2,806,843**	**3,806,843**	**2,479,800**	**4,546,300**	**5,000,930**
Library Services						
2210101	Electricity	20,260	20,260	12,600	23,100	25,410
2210102	Water and sewarage charges	9,138	9,138	6,000	11,000	12,100
2210201	Telephone, telex and mobile services	2,532	2,532	30,000	55,000	60,500
2210202	Internet connections	9,138	9,138	30,000	55,000	60,500
2210301	Travel costs(airline,bus & mileage allowances	78,563	578,563	240,000	440,000	484,000
2210302	Accommodation(domestic travel)	96,433	596,433	240,000	440,000	484,000
2210303	Daily subsistence allowance	312,064	712,064	300,000	550,000	605,000
2210502	Publishing and printing services	91,384	91,384	193,858	355,406	390,946
2210503	Subscriptions- news paper, periodicals	42,950	42,950	30,000	55,000	60,500
2210504	Advert, awareness & publicity compaigns	110,685	110,685	240,000	440,000	484,000
2210801	Catering services-accomm,gifts,food	75,976	575,976	180,000	330,000	363,000
2220209	Maintenance of other assets	7,247	7,247	30,000	55,000	60,500
Net Expenditure……..Kshs.		**856,370**	**2,756,370**	**1,532,458**	**2,809,506**	**3,090,456**
3110504	County Youth Service and Women Empowerment Programme	-	-	350,000,000	385,000,000	423,500,000
NET EXPENDITURE……..KSHS.		**128,346,938**	**137,556,938**	**454,496,460**	**536,348,706**	**588,353,576**

DEVELOPMENT EXPENDITURE ESTIMATES

Item Code	Item Details	Approved Estimates 2020/2021	Revised Estimates 2020/2021	Proposed Estimates 2021/2022	Forecast estimates FY 2022/2023	Forecast estimates FY 2023/2024
SOCIAL SERVICES						
2640503	Shelter Improvement	54,000,000	42,000,000	108,000,000	108,000,000	108,000,000
2640599	Support to Vulnerable persons/groups	3,000,000	1,500,000	3,000,000	10,000,000	12,000,000
3110299	Shinyalu Genderbased violence rescue centre	5,000,000	5,000,000	5,000,000	12,000,000	15,000,000
3111401	People with disabilties support programme-Economic empowerement	20,000,000	12,000,000	20,000,000	22,000,000	24,000,000
CULTURE						
31110399	Renovation of Mumias Cultural Center Phase II	5,000,000	5,600,000	3,000,000		
31110299	Art Gallery-Khayega-construction	5,000,000	4,400,000	5,000,000	5,500,000	6,050,000
YOUTH DEVELOPMENT					-	-
2640303	Boda Boda Sacco programme	7,000,000	-			
2210899	Youth Talent identification program	2,000,000	-			
2640503	Youth &Women Empowerment	5,000,000	4,000,000			
	Purchase of County Youth Service HQs land	-	-	10,000,000	11,000,000	12,100,000
3111504	Bukhungu stadium phase II & III	500,000,000	450,000,000	725,484,656	-	-
2640503	Sports support programme	35,000,000	-	-	-	-
	Sports Fund	-	-	40,000,000	66,000,000	72,600,000
Children Services						
2640503	Children support programmes	5,000,000	-	-	-	-
NET EXPENDITURE……..KSHS.		**646,000,000**	**524,500,000**	**919,484,656**	**234,500,000**	**249,750,000**

TRADE, INDUSTRIALIZATION AND TOURISM

SUMMARY OF EXPENDITURE BY VOTE AND CATEGORY 2021-2022 (KSHS)

Vote Title	Gross Current Estimates	Gross Capital Estimates	Gross Total Estimates
Trade	3,028,800	215,000,000	218,028,800
Tourism	8,568,000	-	8,568,000
Weights and Measures	2,116,800	10,000,000	12,116,800
Industrialization	2,232,000	150,000,000	152,232,000
Administrative Services	4,730,400	-	4,730,400
Microfinance	8,610,000	-	8,610,000
Market Administration	2,457,600	-	2,457,600
Total Voted Expenditure ... Kshs.	**31,743,600**	**375,000,000**	**406,743,600**

RECURRENT EXPENDITURE ESTIMATES

Item Code	Item Details	Approved Estimates 2020/2021	Revised Estimates 2020/2021	Proposed Estimates 2021/2022	Forecast estimates FY 2022/2023	Forecast estimates FY 2023/2024
Trade						
2110101	Gross Salaries	**36,458,349**	**36,458,349**	**37,916,683**	**45,500,020**	**54,600,024**
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000	100,000	48,000	105,000	126,000
2210202	Internet Connections	80,000	80,000	38,400	96,000	115,200
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000	400,000	288,000	720,000	864,000
2210302	Accomodation Domestic travel	400,000	400,000	288,000	720,000	864,000
2210303	Daily Subsistance Allowance	400,000	250,000	192,000	480,000	576,000
2210304	sundry items(e.g. aiporttax,taxiesetc)	50,000	50,000	24,000	60,000	72,000
2210401	Travel Costs (airlines, bus, railway, etc.)	100,000	-	48,000	120,000	144,000
2210402	Accommodation	300,000	-	144,000	360,000	432,000
2210502	Publishing & Printing Services	100,000	100,000	48,000	120,000	144,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	30,000	30,000	14,400	36,000	43,200
2210504	Advertising, Awareness and Publicity Campaigns	1,000,000	550,000	240,000	600,000	720,000
2210505	Trade Shows and Exhibitions	450,000	150,000	216,000	540,000	648,000

Item Code	Item Details	Approved Estimates 2020/2021	Revised Estimates 2020/2021	Proposed Estimates 2021/2022	Forecast estimates FY 2022/2023	Forecast estimates FY 2023/2024
2210701	Travel Allowance	400,000	200,000	192,000	480,000	576,000
2210702	Remuneration of Instructors and Contract Based Training Services	150,000	50,000	72,000	180,000	216,000
2210703	Production and Printing of Training Materials	300,000	100,000	144,000	360,000	432,000
2210704	Hire of Training Facilities and Equipment	350,000	-	168,000	420,000	504,000
2210710	Accommodation Allowance	350,000	100,000	168,000	420,000	504,000
2210711	Tuition Fees Allowance	90,000	90,000	43,200	108,000	129,600
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	150,000	150,000	72,000	180,000	216,000
2210802	Boards, Committees, Conferences and Seminars	350,000	250,000	168,000	420,000	504,000
2211009	Education and Library Supplies	10,000	10,000	4,800	12,000	14,400
2211310	Contracted Professional Services	50,000	50,000	24,000	60,000	72,000
2220101	Maintenance expenses motor vehicle	300,000	300,000	144,000	360,000	432,000
3111401	Pre-feasibility, Feasibility and Appraisal Studies	800,000	300,000	240,000	600,000	720,000
Net Expenditure……..Kshs.		**43,168,349**	**40,168,349**	**40,945,483**	**53,057,020**	**63,668,424**
Tourism promotion			-	-		
2210101	Electricity	50,000	50,000	24,000	60,000	72,000
2210102	Water and Sewarage Charges	50,000	50,000	24,000	60,000	72,000
2210201	Telephone, Telex, Facsimile and Mobile Phone	50,000	50,000	24,000	60,000	72,000
2210202	Internet Connections	30,000	30,000	14,400	36,000	43,200
2210203	Courier & Postal Services	20,000	20,000	9,600	24,000	28,800
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	350,000	350,000	168,000	420,000	504,000
2210302	Accommodation -Domestic Travel	350,000	350,000	168,000	420,000	504,000
2210303	Daily Subsistance Allowance	200,000	200,000	96,000	240,000	288,000
2210304	Sundry Items (e.g. airport tax, taxis, etc?)	50,000	50,000	24,000	60,000	72,000
2210401	Travel Costs (airlines, bus,railway, etc.)	50,000	-	24,000	60,000	72,000
2210402	Accommodation -Foreighn Travel	30,000	-	14,400	36,000	43,200
2210403	Daily Subsistence Allowance	30,000	-	14,400	36,000	43,200

Item Code	Item Details	Approved Estimates 2020/2021	Revised Estimates 2020/2021	Proposed Estimates 2021/2022	Forecast estimates FY 2022/2023	Forecast estimates FY 2023/2024
2210404	Sundry expenses	30,000	-	14,400	36,000	43,200
2210502	Publishing & Printing Services	300,000	300,000	144,000	360,000	432,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	30,000	30,000	14,400	36,000	43,200
2210504	Advertising, Awareness and Publicity Campaigns	300,000	300,000	240,000	600,000	720,000
2210505	Trade Shows and Exhibitions	5,500,000	3,000,000	2,640,000	6,600,000	7,920,000
2210604	Hire of Transpot	20,000	20,000	9,600	24,000	28,800
2210701	Travel Allowance	200,000	-	96,000	240,000	288,000
2210702	Remuneration of Instructors and Contract	150,000	-	72,000	180,000	216,000
2210703	Production and Printing of Training Materials	200,000	-	96,000	240,000	288,000
2210704	Hire of Training Facilities and Equipment	150,000	-	72,000	180,000	216,000
2210710	Accommodation Allowance	300,000	-	144,000	360,000	432,000
2210711	Tuition Fees Allowance	10,000	-	4,800	12,000	14,400
2210799	Training on tourism and hospitality	350,000	350,000	288,000	720,000	864,000
2210801	service	20,000	20,000	9,600	24,000	28,800
2210802	Boards, Committees, Conferences and Seminars	200,000	200,000	96,000	240,000	288,000
2210899	Tourism promotion	2,000,000	2,000,000	960,000	2,400,000	2,880,000
2211009	Education and Library Supplies	10,000	10,000	4,800	12,000	14,400
2211201	Refined fuels, lubricants for transport	250,000	250,000	120,000	300,000	360,000
2211204	Other fuels (wood,charcoal,cooking gas	10,000	10,000	4,800	12,000	14,400
2211306	Membership fees and Subscriptions to Professional and Trade Bodies	10,000	10,000	4,800	12,000	14,400
2211310	Contracted Professional Services	10,000	10,000	4,800	12,000	14,400
2220101	Maintenance Expenses -Motor Vehicles	10,000	10,000	4,800	12,000	14,400
2220202	Maintenance of Office Furniture and Equipment	50,000	50,000	24,000	60,000	72,000
2220210	Maintenance of Computers, Software, and Networks	30,000	30,000	14,400	36,000	43,200
3111401	Promotion and Branding	4,000,000	2,000,000	1,920,000	4,800,000	5,760,000
3111402	Bull sport development	2,000,000	-	960,000	2,400,000	2,880,000
Net Expenditure……..Kshs.		**17,400,000**	**9,750,000**	**8,568,000**	**21,420,000**	**25,704,000**

Item Code	Item Details	Approved Estimates 2020/2021	Revised Estimates 2020/2021	Proposed Estimates 2021/2022	Forecast estimates FY 2022/2023	Forecast estimates FY 2023/2024
Weights and Measures						
2210101	Electricity	30,000	30,000	14,400	36,000	43,200
2210102	Water and Sewarage Charges	30,000	30,000	14,400	36,000	43,200
2210201	Telephone, Telex, Facsimile and Mobile Phone	60,000	60,000	28,800	72,000	86,400
2210202	Internet Connections	10,000	10,000	24,000	60,000	72,000
2210203	Courier & Postal Services	20,000	20,000	9,600	24,000	28,800
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	300,000	144,000	360,000	432,000
2210302	Accommodation -Domestic Travel	450,000	450,000	216,000	540,000	648,000
2210303	Daily Subsistance Allowance	450,000	300,000	216,000	540,000	648,000
2210304	Sundry Items (e.g. airport tax, taxis, etc?)	20,000	20,000	9,600	24,000	28,800
2210401	Travel Costs (airlines, bus,railway, etc.)	100,000	-	4,800	12,000	14,400
2210402	Accommodation -Foreighn Travel	100,000	-	4,800	12,000	14,400
2210403	Daily Subsistence Allowance	100,000	-	48,000	120,000	144,000
2210502	Publishing & Printing Services	150,000	150,000	72,000	180,000	216,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	30,000	30,000	14,400	36,000	43,200
2210504	Advertising, Awareness and Publicity Campaigns	500,000	500,000	240,000	600,000	720,000
2210505	Trade Shows and Exhibitions	150,000	150,000	72,000	180,000	216,000
2210701	Travel Allowance	150,000	-	72,000	180,000	216,000
2210702	Remuneration of Instructors and Contract	100,000	-	72,000	180,000	216,000
2210704	Hire of Training Facilities and Equipment	100,000	-	96,000	240,000	288,000
2210710	Accommodation Allowance	150,000	-	72,000	180,000	216,000
2210801	Catering Services receptions), Accommodation, Gifts, Food and Drinks	150,000	150,000	72,000	180,000	216,000
2210802	Boards, Committees, Conferences and Seminars	250,000	250,000	120,000	300,000	360,000
2211004	Fungicides, Insecticides and Sprays	10,000	10,000	4,800	12,000	14,400
2211016	Purchase of uniforms & clothing-staff	80,000	80,000	38,400	96,000	115,200
2211031	Specialized materials	50,000	50,000	24,000	60,000	72,000
2211305	Contracted Guards and Cleaning Services	20,000	20,000	9,600	24,000	28,800

Item Code	Item Details	Approved Estimates 2020/2021	Revised Estimates 2020/2021	Proposed Estimates 2021/2022	Forecast estimates FY 2022/2023	Forecast estimates FY 2023/2024
2211306	Membership fees and Subscriptions to Professional and Trade Bodies	20,000	20,000	9,600	24,000	28,800
2211310	Contracted Professional Services	30,000	30,000	14,400	36,000	43,200
2220101	Maintenance Expenses - Motor Vehicles	200,000	200,000	96,000	240,000	288,000
2220210	Maintenance of Computers, Software, and Networks	50,000	50,000	24,000	60,000	72,000
2220201	Maintenance of Plant,Machinery and Equipment	40,000	40,000	19,200	48,000	57,600
3111401	Pre-feasibility, feasibility monitoring and evaluation	200,000	200,000	240,000	360,000	432,000
Net Expenditure……..Kshs.		**4,100,000**	**3,150,000**	**2,116,800**	**5,052,000**	**6,062,400**
Industrialization			-	-		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	90,000	90,000	48,000	120,000	144,000
2210202	Internet Connections	20,000	20,000	24,000	60,000	72,000
2210301	Travel Costs (airlines, bus, railway,mileage allowances, etc.)	700,000	700,000	240,000	600,000	720,000
2210303	Daily Subsistence Allowance	450,000	450,000	216,000	540,000	648,000
2210302	Accommodation - Domestic Travel	500,000	500,000	240,000	600,000	720,000
2210401	Travel Costs (airlines, bus, railway, etc.)	150,000	-	4,800	12,000	14,400
2010505	Trade shows and Exhibitions	400,000	200,000	192,000	480,000	576,000
2210502	Publishing & Printing Services	150,000	150,000	72,000	180,000	216,000
2210503	Subscriptions to Newspapers,Magazines and Periodicals	30,000	30,000	14,400	36,000	43,200
2210504	Advertising, Awareness and PublicityCampaigns	300,000	300,000	144,000	360,000	432,000
2210702	Remuneration of Instructors and Contract Based Training Services	50,000	50,000	24,000	60,000	72,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	400,000	240,000	600,000	720,000
2210802	Boards, Committees, Conferences and Seminars	1,000,000	500,000	240,000	600,000	720,000
2211009	Education and Library Supplies	80,000	80,000	38,400	96,000	115,200
2211016	Purchase of Uniforms and Clothing -Staff	90,000	90,000	43,200	108,000	129,600
2211031	specialized materials/equipmentt	40,000	40,000	19,200	48,000	57,600
3111401	Pre-feasibility and Monitoring and evaluation	700,000	300,000	144,000	360,000	432,000

Item Code	Item Details	Approved Estimates 2020/2021	Revised Estimates 2020/2021	Proposed Estimates 2021/2022	Forecast estimates FY 2022/2023	Forecast estimates FY 2023/2024
2220101	Maintenance Expenses - Motor Vehicles	200,000	200,000	96,000	240,000	288,000
2640503	SMES- One Vilalge one Product	400,000	400,000	192,000	480,000	576,000
Net Expenditure……..Kshs.		**5,850,000**	**4,500,000**	**2,232,000**	**5,580,000**	**6,696,000**
Administration unit						
2210101	Electricity	150,000	150,000	84,000	210,000	252,000
2210102	Water and Sewarage Charges	50,000	50,000	48,000	120,000	144,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	250,000	250,000	144,000	360,000	432,000
2210202	Internet Connections	30,000	30,000	24,000	60,000	72,000
2210203	Courier & Postal Services	20,000	20,000	9,600	24,000	28,800
2210301	Travel Costs (airlines, bus, railway,mileage allowances, etc.)	400,000	400,000	192,000	480,000	576,000
2210302	Accomodation Domestic travel	500,000	500,000	240,000	600,000	720,000
2210303	Daily Subsistance Allowance	500,000	350,000	240,000	600,000	720,000
2210304	sundry items(e.g. aiporttax,taxiesetc)	30,000	30,000	14,400	36,000	43,200
2210401	Travel Costs (airlines, bus, railway, etc.)	400,000	-	48,000	120,000	144,000
2210402	Accommodation	350,000	-	216,000	540,000	648,000
2210403	Daily Subsistance Allowance foreign	250,000	-	120,000	300,000	360,000
2210502	Publishing & Printing Services	150,000	150,000	96,000	240,000	288,000
2210503	Subscriptions to Newspapers,Magazines and Periodicals	40,000	40,000	33,600	84,000	100,800
2210504	Advertising, Awareness and Publicity Campaigns	1,000,000	700,000	240,000	600,000	720,000
2210505	Trade Shows and Exhibitions	200,000	100,000	96,000	240,000	288,000
2210701	Travel Allowance	100,000	-	48,000	120,000	144,000
2210702	Remuneration of Instructors and Contract	100,000	-	48,000	120,000	144,000
2210704	Hire of Training Facilities and Equipment	50,000	-	24,000	60,000	72,000
2210710	Accommodation Allowance	220,000	-	105,600	264,000	316,800
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	300,000	144,000	360,000	432,000
2210802	Boards, Committees, Conferences and Seminars	340,000	290,000	163,200	408,000	489,600

Item Code	Item Details	Approved Estimates 2020/2021	Revised Estimates 2020/2021	Proposed Estimates 2021/2022	Forecast estimates FY 2022/2023	Forecast estimates FY 2023/2024
2211004	Fungicides, Insecticides and Sprays	25,000	25,000	12,000	30,000	36,000
2211306	Membership fees,due sand subscriptions to proffessional and trade bodies	100,000	100,000	48,000	120,000	144,000
2211310	Contracted Professional Services	10,000	10,000	4,800	12,000	14,400
2220101	Maintainance expenses motor vehicle	300,000	300,000	144,000	360,000	432,000
2220202	Maintenance of Office Furniture and Equipment	50,000	50,000	24,000	60,000	72,000
2220210	Maintainance of computers,software and networks	60,000	60,000	28,800	72,000	86,400
3111401	Pre-feasibility, Feasibility and Appraisal Studies(M&E)	700,000	450,000	2,090,400	5,226,000	6,271,200
Net Expenditure……..Kshs.		**6,675,000**	**4,355,000**	**4,730,400**	**11,826,000**	**14,191,200**
Market Administration			-			
2210101	Electricity	2,000,000	2,000,000	864,000	2,160,000	2,592,000
2210102	Water and SewarageCharges	700,000	700,000	336,000	840,000	1,008,000
2210201	Telephone, Telex,FacsimileMobilePhone Services	200,000	200,000	144,000	360,000	432,000
2210203	Courier & Postal Services	20,000	20,000	9,600	24,000	28,800
2210301	Travel costs(airline, bus & mileage allowances	900,000	650,000	288,000	720,000	864,000
2210303	Daily subsistence allowance	900,000	400,000	240,000	600,000	720,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food andDrinks	500,000	500,000	120,000	300,000	360,000
2210802	Boards, Committees, Conferences and Seminars	1,500,000	800,000	384,000	960,000	1,152,000
2211004	Fungicides, Insecticides and Sprays	150,000	150,000	72,000	180,000	216,000
Net Expenditure……..Kshs.		**6,870,000**	**5,420,000**	**2,457,600**	**6,144,000**	**7,372,800**
	Kakamega County Microfinance cooperation	**9,000,000**	**8,100,000**	**8,610,000**	**10,128,000**	**12,153,600**
NET EXPENDITURE……..Kshs.		**93,063,349**	**75,443,349**	**69,660,283**	**113,207,020**	**135,848,424**

DEVELOPMENT EXPENDITURE ESTIMATES

Item Code	Item Details	Approved Estimates 2020/2021	Revised Estimates 2020/2021	Proposed Estimates 2021/2022	Forecast Estimates FY 2022/2023	Forecast Estimates FY 2023/2024
Trade and enterprise development						
3110504	Construction of open air Markets	80,000,000	80,000,000	170,000,000	204,000,000	244,800,000
	Refurbishmnet of Markets	5,000,000	5,000,000			
3110599	Fabrication and installation of modern Kiosks	15,000,000	-			
3110399	Market renovations of existing modern Markets	5,000,000	5,000,000	10,000,000	12,000,000	14,400,000
3111504	Construction of Bodaboda shades	5,000,000	-			
3110299	Construction of Toilets in the markets	10,000,000	15,000,000	10,000,000	12,000,000	14,400,000
3110202	Construction of Stock rings	30,000,000	30,000,000	25,000,000	36,000,000	43,200,000
Micro Finance Co-operation			-	-	-	
31110504	Acquisition MOSACCO	15,000,000	-	-		
2640302	Micro Finance and trade loans	30,000,000	74,000,000			
Industrialization			-			
3110504	Industrial park development	10,000,000	5,000,000	-	-	-
3130101	Industrial park(Purchase of land)	35,000,000	-	-	-	-
3110599	Construction of tea factory in Shinyalu	20,000,000	20,000,000	100,000,000	48,000,000	57,600,000
3111401	Construction of the maize milling factory in Lugari	10,000,000	5,500,000	10,000,000	24,000,000	28,800,000
3111504	Completion of the dairy factory	40,000,000	40,000,000	40,000,000	12,000,000	14,400,000
3111402	Leather Development (Tannery)	5,000,000	5,000,000	-	-	-
3110504	Juakali shades	10,000,000	10,000,000	-	-	-
3111104	Acquisition of Weight and Measures Equipments	5,000,000	2,500,000	5,000,000	6,000,000	7,200,000
	Refurbishmnet of weights and measures laboratory	-	-	5,000,000	6,000,000	7,200,000
NET EXPENDITURE……..Kshs.		**330,000,000**	**297,000,000**	**375,000,000**	**360,000,000**	**432,000,000**

WATER, ENVIRONMENT, NATURAL RESOURCES AND CLIMATE CHANGE

SUMMARY OF EXPENDITURE BY VOTE AND CATEGORY 2021-2022 (KSHS)

Vote Title	Gross Current Estimates	Gross Capital Estimates	Gross Total Estimates
Transfer to Kakamega County Rural Water and Sanitation Co.	-	15,000,000	15,000,000
Environment	5,294,965	15,000,000	20,294,965
Water and Sewerage	30,003,199	663,368,046	693,371,245
Forestry	4,396,135	10,000,000	14,396,135
Natural Resources	2,465,924	16,000,000	18,465,924
Climate Change	-	17,214,479	17,214,479
TOTAL VOTED EXPENDITURE ... KShs.	**42,160,223**	**721,582,525**	**778,742,748**

RECURRENT EXPENDITURE ESTIMATES

Item Code	Item Details	Approved Estimates 2020/2021	Revised Estimates 2020/2021	Proposed Estimates 2021/2022	Forecast Estimates FY 2022/2023	Forecast Estimates FY 2023/2024
Water						
2110101	Salaries	**51,270,312**	**51,270,312**	**53,321,124**	**55,987,180**	**58,786,539**
	18,000 Litres Water Bowser	-	-	15,000,000	15,750,000	16,537,500
2210101	Electricity	610,000	610,000	1,392,000	3,045,000	3,197,250
2210102	Water and sewarage charges	135,959	135,959	65,260	142,757	149,895
2210201	Telephone, telex and mobile services	179,526	179,526	86,172	188,502	197,927
2210202	Internet connections	51,575	51,575	48,000	105,000	110,250
2210203	Courier and postal services	15,459	15,459	38,400	84,000	88,200
2210301	Travel costs (Airline, Bus & Mileage Allowances)	2,109,588	1,609,588	1,071,251	2,343,361	2,460,529
2210302	Accommodation (domestic travel)	2,713,976	1,913,976	1,302,708	2,849,675	2,992,159
2210303	Daily subsistence allowance	2,516,472	1,316,472	1,207,907	2,642,296	2,774,410
2210401	Travel costs (airline,bus & mileage allowances, Foreign)	1,514,383	-	726,904	1,590,102	1,669,607
2210402	Accommodation (Foreign)	521,472	-	442,080	967,050	1,015,403
2210502	Publishing and printing services	515,753	515,753	727,561	1,591,541	1,671,118

Item Code	Item Details	Approved Estimates 2020/2021	Revised Estimates 2020/2021	Proposed Estimates 2021/2022	Forecast Estimates FY 2022/2023	Forecast Estimates FY 2023/2024
2210503	Subscriptions- newspapers, periodicals	135,385	135,385	64,985	142,154	149,262
2210504	Advert, awareness & publicity compaigns	586,668	586,668	425,280	930,300	976,815
2210703	Production and printing-training materials	515,753	-	343,561	751,541	789,118
2210710	Accommodation allowance	1,385,250	-	1,144,920	2,504,513	2,629,738
2210801	Catering services-accomm,gifts,food	429,795	579,795	421,920	922,950	969,098
2210802	Boards, committees, seminars, conferences	2,105,058	1,105,058	1,010,428	2,210,311	2,320,826
2211006	Purchase of workshop tools and small equipments	306,883	306,883	243,304	532,227	558,839
2220101	Maintenance - motor vehicles & cycles	1,385,016	1,135,016	2,508,013	3,291,767	3,456,355
2220201	Maintainance of plant machinery and equipment	165,681	165,681	1,732,545	2,273,965	2,387,663
Net Expenditure……..Kshs.		**69,169,964**	**61,633,106**	**83,324,323**	**100,846,192**	**105,888,501**
Forestry						
2210101	Electricity	34,383	34,383	64,504	141,102	148,157
2210102	Water and sewarage charges	34,383	34,383	16,504	36,102	37,907
2210201	Telephone, telex and mobile services	135,385	135,385	64,985	142,154	149,262
2210202	Internet connections	42,979	42,979	20,630	45,128	47,384
2210203	Courier and postal services	18,150	18,150	8,712	19,058	20,010
2210301	Travel costs (airline,bus & mileage allowances mileage allowances	893,741	893,741	428,996	938,428	985,349
2210302	Accommodation (domestic travel)	1,895,470	1,095,470	909,826	1,990,244	2,089,756
2210303	Daily subsistence allowance	1,493,836	693,836	1,197,041	2,618,528	2,749,454
2210502	Publishing and printing services	204,795	204,795	98,302	215,035	225,786
2210503	Subscriptions-newspapers,periodicals	42,979	42,979	20,630	45,128	47,384
2210504	Advert, awareness creation and publicity campaign	537,670	537,670	258,082	564,554	592,781
2210801	Catering services-accomm,gifts,food	214,896	364,896	175,150	383,141	402,298
2210802	Boards, committees, seminars, conferences	1,012,175	512,175	965,844	2,112,784	2,218,423
2211004	Fungicides, insecticides and sprays	107,877	107,877	51,781	113,271	118,934
2220101	Maintenance - motor vehicles & cycles	289,896	239,896	115,150	251,891	264,485
Net Expenditure……..Kshs.		**6,958,615**	**4,958,615**	**4,396,135**	**9,616,548**	**10,097,370**

Item Code	Item Details	Approved Estimates 2020/2021	Revised Estimates 2020/2021	Proposed Estimates 2021/2022	Forecast Estimates FY 2022/2023	Forecast Estimates FY 2023/2024
Environment		-				
2210101	Electricity	56,300	56,300	555,024	1,214,115	1,274,821
2210102	Water and sewarage charges	27,225	27,225	13,068	28,586	30,016
2210201	Telephone, telex and mobile services	229,896	229,896	110,350	241,391	253,460
2210203	Courier and postal services	7,266	7,266	4,928	10,779	11,318
2210301	Travel costs (airline,bus & mileage allowances	832,408	832,408	399,556	874,028	917,730
2210302	Accommodation (domestic travel)	1,013,322	876,822	966,395	2,113,988	2,219,688
2210303	Daily subsistence allowance	1,918,158	1,018,158	1,400,716	3,064,066	3,217,269
2210502	Publishing and printing services	323,681	323,681	155,367	339,865	356,858
2210503	Subscriptions-newspapers,periodicals	55,151	55,151	26,472	57,909	60,804
2210504	Advert, awareness & publicity compaigns	537,670	537,670	258,082	564,554	592,781
2210801	Catering services-accomm ,gifts ,food	281,691	431,691	207,212	453,276	475,939
2210802	Boards, committees, seminars, conferences	3,178,459	678,459	565,660	1,237,382	1,299,251
2211004	Fungicides, insectcides and sprays	309,862	309,862	148,734	325,355	341,623
2220101	Maintenance - motor vehicles & cycles	631,500	631,500	303,120	663,075	696,229
3111502	Environmental inspections and enforcement	375,588	375,588	180,282	394,367	414,086
Net Expenditure……..Kshs.		**9,778,177**	**6,391,677**	**5,294,965**	**11,582,736**	**12,161,873**
Natural Resources						
2210101	Electricity	25,787	25,787	43,200	94,500	99,225
2210102	Water and sewarage charges	34,383	34,383	16,504	36,102	37,907
2210201	Telephone, telex and mobile services	135,385	135,385	64,985	142,154	149,262
2210203	Courier and postal services	54,154	54,154	25,994	56,862	59,705
2210301	Travel costs (airline,bus & mileage allowances	435,335	435,335	208,961	457,102	479,957
2210302	Accommodation (domestic travel)	1,711,033	1,411,033	821,296	1,796,585	1,886,414
2210303	Daily subsistence allowance	421,763	221,763	202,446	442,851	464,994
2210502	Publishing and printing services	182,877	182,877	87,781	192,021	201,622
2210503	Subscriptions-newspapers,periodicals	42,979	42,979	20,630	45,128	47,384
2210504	Advert, awareness creation and publicity campaign	300,000	150,000	144,000	315,000	330,750

Item Code	Item Details	Approved Estimates 2020/2021	Revised Estimates 2020/2021	Proposed Estimates 2021/2022	Forecast Estimates FY 2022/2023	Forecast Estimates FY 2023/2024
2210703	Production and printing-training material	85,959	85,959	89,260	195,257	205,020
2210710	Accomodation allowance	604,885	304,885	146,345	320,129	336,136
2210801	Catering services-accomm,gifts,food	289,896	439,896	211,150	461,891	484,985
2210802	Boards, committees, seminars, conferences	337,175	337,175	161,844	354,034	371,735
2220101	Maintenance - motor vehicles & cycles	161,517	161,517	221,528	484,593	508,822
Net Expenditure……..Kshs.		**4,823,128**	**4,023,128**	**2,465,924**	**5,394,209**	**5,663,918**
NET EXPENDITURE……..Kshs.		**90,729,884**	**77,006,526**	**95,481,347**	**127,439,685**	**133,811,662**

DEVELOPMENT EXPENDITURE ESTIMATES

Item Code	Item Details	Approved Estimates 2020/2021	Revised Estimates 2020/2021	Proposed Estimates 2021/2022	Forecast Estimates FY 2022/2023	Forecast Estimates FY 2023/2024
Water Services						
2630201	Transfer to Kakamega County Rural Water and Sanitation Co.	15,000,000	5,000,000	15,000,000	30,000,000	30,000,000
3111401	Projects design and development	5,000,000	5,000,000	10,000,000	10,000,000	10,000,000
2640599	**KDSP-LEVEL 2 Completion**	-	**151,682,180**			
	Musembe dam Water Project - KDSP Supported Water Project	-	-	1,125,147	-	-
	Kuvasali Water Project - KDSP Supported Water Project	-	-	10,932,522	-	-
	Lwakhupa Water Project - KDSP Supported Water Project	-	-	2,177,034	-	-
	Yala/Butwehe Water Project- KDSP Supported Project	-	-	11,061,130	-	-
	Nandamaywa Water Project - KDSP Supported Water Project	-	-	12,388,190	-	-
3110504	Completion of Water Supply Infrastructure Development	25,000,000	25,000,000		-	-
	Installation of Containerized Water Treatment plant for Kuvasali, Butwehe and Nandamanywa Water Projects	-	-	95,000,000	-	-

Item Code	Item Details	Approved Estimates 2020/2021	Revised Estimates 2020/2021	Proposed Estimates 2021/2022	Forecast Estimates FY 2022/2023	Forecast Estimates FY 2023/2024
3110504	**New Water Supply Infrastructure Development**					
	Drilling Borehole and Solarization of Musambaa market Water Supply Project	-	-	5,000,000	-	-
	Chevoso Dispensary Borehole Water Supply Project	-	-	5,000,000	-	-
	Mundoli Girls Borehole Water Project	-	-	10,000,000	-	-
	Lubanga Sec Sch Borehole Water Project	-	-	8,000,000	-	-
	Osindo Dam water project	-	-	10,000,000	-	-
	Nangili Water Project	-	-	2,000,000	-	-
	Mabole and Marenyo Water Project	-	-	10,000,000	-	-
	Expansion of Shianda and Lwasambi Water Projects	-	-	7,000,000	-	-
	Matungu Water Project-Namulungu	-	-	6,000,000	-	-
	Marakusi County Polytechnic Borehole Water Supply Project	-	-	10,000,000	-	-
	Chombeli County Polytechnic Borehole Water Supply Project	-	-	10,000,000	-	-
	Emayongoyo Borehole Water Supply	-	-	10,000,000	-	-
3111502	Rehabilitation and augmentation of water supply schemes	20,000,000	15,000,000	-	-	-
	Misango Water Supply Project - Phase II		-	15,000,000	-	-
	Matunda Water Supply Repair of the main intake	-	-	10,000,000	-	-
	Soy Water Supply Project - Repair of intake	-	-	12,000,000	-	-
	Muomo water project	-	-	6,000,000	-	-
	Expansion of Etenje water project	-	-	5,000,000	-	-
	Shianabunga water project	-	-	5,000,000	-	-
3111504	Hybridization of water schemes	6,000,000	6,000,000	-	-	-
	Makunga Health Centre Bore Hole	-	-	2,000,000	-	-
	Musembe Dispensary Bore Hole (Shinyalu)	-	-	2,000,000	-	-
	Mukhweya Bore Hole	-	-	2,000,000	-	-

Item Code	Item Details	Approved Estimates 2020/2021	Revised Estimates 2020/2021	Proposed Estimates 2021/2022	Forecast Estimates FY 2022/2023	Forecast Estimates FY 2023/2024
	Kongoni Bore Hole	-	-	2,000,000	-	-
3130199	Countywide Water Connectivity	-	-	25,000,000	78,000,000	78,000,000
3110502	Acquisition of land for infrustructure projects	4,500,000	2,000,000	6,000,000	4,000,000	4,000,000
	Water Infrastructure Development	150,000,000	135,700,000	335,684,023	239,000,000	239,000,000
Environment Conservation						
3110504	Acquire 25 skips (refuse collection containers)	-	-	15,000,000	15,000,000	15,000,000
Climate Change Management						
3110504	Climate Change mitigation and adaptation programme	10,000,000	10,000,000	17,214,479	40,000,000	60,000,000
Forestry- Afforestation & Reafforestation						
3111305	County Greening Program	5,000,000	5,000,000	10,000,000	10,000,000	10,000,000
2640599	E.U Kenya Water Towers Grant	42,632,067	-	-	-	-
	Natural Resources					
	Natural Resource Mapping and Wetland management	6,000,000	6,000,000	-	-	-
	Non-wood biodiversity on farms	5,000,000	5,000,000	-	-	-
	Natural Resource Management	25,000,000	15,000,000	-	-	-
	Establishment of environmental demonstration Centre.	-	-	6,000,000	6,000,000	6,000,000
	Promote forest restoration capacity through afforestation and re-afforestation	-	-	10,000,000	10,000,000	10,000,000
NET EXPENDITURE……..Kshs.		**319,132,067**	**386,382,180**	**736,582,525**	**442,000,000**	**462,000,000**

PUBLIC SERVICE AND ADMINISTRATION

SUMMARY OF EXPENDITURE BY VOTE AND CATEGORY 2021-2022 (KSHS)

Vote Title	Gross Current Estimates	Gross Capital Estimates	Gross Total Estimates
Public Service	180,483,796	-	180,483,796
County Administration	286,777,462	141,000,000	427,777,462
Ward Administration	3,130,190	10,000,000	13,130,190
Sub County Administration	3,643,405	40,000,000	43,643,405
Directorate of Alcoholic Drinks	3,905,328	-	3,905,328
Community Area Offices	38,614,891	-	38,614,891
Enforcement	5,860,800	-	5,860,800
TOTAL VOTED EXPENDITURE ... KShs.	**516,555,072**	**191,000,000**	**713,415,872**

RECURRENT EXPENDITURE ESTIMATES

Item Code	Item Details	Approved Estimates 2020/2021	Revised Estimates 2020/2021	Proposed Estimates 2021/2022	Forecast Estimates FY 2022/2023	Forecast Estimates FY 2023/2024
PUBLIC SERVICE AND ADMINISTRATION						
2110117	Basic Salaries County Executiive Service	**693,519,728**	**693,519,728**	**721,260,517**	**757,323,543**	**795,189,720**
2110403	Refund of Medical Expenses - Ex-Gratia	1,080,000	1,080,000	518,400	1,134,000	1,190,700
2210101	Electricity	1,477,000	1,477,000	708,960	1,550,850	1,628,393
2210102	Water and Sewarage Charges	629,517	629,517	302,168	660,993	694,042
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,213,500	1,213,500	582,480	1,274,175	1,337,884
2210202	Internet Connections	90,226	90,226	43,308	94,737	99,474
2210203	Courier & Postal Services	67,500	67,500	32,400	70,875	74,419
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,342,662	1,042,662	644,478	1,409,795	1,480,285
2210302	Accommodation - Domestic Travel	1,200,000	1,000,000	576,000	1,260,000	1,323,000
2210303	Daily Subsistance Allowance	1,200,000	800,000	576,000	1,260,000	1,323,000
2210304	Sundry Items (e.g. airport tax, taxis, etc?)	56,700	56,700	27,216	59,535	62,512
2210307	Passage & Transfer Expenses	112,500	112,500	54,000	118,125	124,031

Item Code	Item Details	Approved Estimates 2020/2021	Revised Estimates 2020/2021	Proposed Estimates 2021/2022	Forecast Estimates FY 2022/2023	Forecast Estimates FY 2023/2024
2210401	Travel Costs (airlines, bus, railway, etc.)	150,000	-	72,000	157,500	165,375
2210402	Accommodation	150,000	-	72,000	157,500	165,375
2210502	Publishing & Printing Services	785,106	585,106	376,851	824,361	865,579
2210503	Subscriptions to Newspapers, Magazines and Periodicals	97,638	97,638	46,866	102,520	107,646
2210504	Advertising, Awareness and Publicity Campaigns	3,750,000	2,050,000	1,800,000	3,937,500	4,134,375
2210505	Trade Shows and Exhibitions	226,800	26,800	108,864	238,140	250,047
2210701	Travel Allowance	756,000	756,000	362,880	793,800	833,490
2210702	Remuneration of Instructors and Contract Based Training Services	850,500	850,500	408,240	893,025	937,676
2210703	Production and Printing of Training Materials	750,000	750,000	360,000	787,500	826,875
2210710	Training Accommodation Allowance	7,483,178	6,483,178	4,800,000	10,500,000	11,025,000
2210711	Tuition Fees Allowance	1,350,000	950,000	648,000	1,417,500	1,488,375
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,875,000	1,525,000	900,000	1,968,750	2,067,188
2210802	Boards, Committees, Conferences and Seminars	819,000	1,169,000	393,120	859,950	902,948
2210805	National Celebrations	10,000,000	1,000,000	6,000,000	10,500,000	11,025,000
2210901	Group Personal Insurance	18,900,000	12,500,000	14,200,000	14,910,000	15,655,500
2210910	Medical Insurance	50,000,000	108,336,484	117,000,000	122,850,000	128,992,500
2210999	Insurance Costs - WIBA)	25,000,000	23,700,712	26,500,000	27,825,000	29,216,250
2211204	Other Fuels (wood, charcoal, cooking gas etc?)	60,000	60,000	28,800	63,000	66,150
2211301	Bank Service Commission and Charges	48,335	48,335	23,201	50,752	53,289
2211305	Contracted Guards and Cleaning Services	375,000	375,000	180,000	393,750	413,438
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	453,600	453,600	217,728	476,280	500,094
2211310	Contracted Professional Services	1,080,000	580,000	518,400	1,134,000	1,190,700
2220101	Maintenance Expenses - Motor Vehicles	2,496,297	2,496,297	1,198,223	2,621,112	2,752,167
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	113,400	113,400	54,432	119,070	125,024

Item Code	Item Details	Approved Estimates 2020/2021	Revised Estimates 2020/2021	Proposed Estimates 2021/2022	Forecast Estimates FY 2022/2023	Forecast Estimates FY 2023/2024
2220202	Maintenance of Office Furniture and Equipment	179,550	179,550	86,184	188,528	197,954
3110704	Purchase of Bicycles and Motorcycles	130,410	130,410	62,597	136,931	143,777
3111001	Purchase of Office Furniture and Fittings			-	-	-
Net Expenditure……..Kshs.		**829,869,147**	**866,306,343**	**901,744,313**	**970,123,097**	**1,018,629,252**
County Administration					-	-
2210101	Electricity	964,252	964,252	462,841	1,012,465	1,063,088
2210102	Water and Sewarage Charges	626,112	626,112	300,534	657,418	690,288
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	566,850	566,850	272,088	595,193	624,952
2210202	Internet Connections	150,000	150,000	72,000	157,500	165,375
2210203	Courier & Postal Services	75,000	75,000	36,000	78,750	82,688
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	578,000	478,000	277,440	606,900	637,245
2210302	Accommodation - Domestic Travel	783,120	583,120	375,898	822,276	863,390
2210303	Daily Subsistance Allowance	1,393,800	793,800	669,024	1,463,490	1,536,665
2210502	Publishing & Printing Services	925,948	625,948	444,455	972,245	1,020,858
2210503	Subscriptions to Newspapers, Magazines and Periodicals	114,634	114,634	55,024	120,366	126,384
2210504	Advertising, Awareness and Publicity Campaigns	519,491	519,491	249,356	545,466	572,739
2210505	Trade Shows and Exhibitions	120,960	70,960	58,061	127,008	133,358
2210603	Rents and Rates - Non-Residential	50,000,000	70,144,666	68,000,000	71,400,000	74,970,000
2210802	Boards, Committees, Conferences and Seminars	1,164,953	664,953	559,177	1,223,201	1,284,361
2210805	National Celebrations	4,000,000	-	1,920,000	4,200,000	4,410,000
2210899	Hospitality Supplies - other	2,124,828	1,574,828	1,019,917	2,231,069	2,342,623
2211016	Purchase of Uniforms and Clothing - Staff	23,260,010	16,260,010	11,164,805	24,423,011	25,644,161
2211021	Purchase of Bedding and Linen	178,605	178,605	85,730	187,535	196,912
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	19,000,000	22,900,000	24,000,000	31,575,338	33,154,104
2211102	Supplies and Accessories for Computers and Printers	5,000,000	5,000,000	5,389,234	11,788,950	12,378,397

Item Code	Item Details	Approved Estimates 2020/2021	Revised Estimates 2020/2021	Proposed Estimates 2021/2022	Forecast Estimates FY 2022/2023	Forecast Estimates FY 2023/2024
2211103	Sanitary and Cleaning Materials, Supplies and Services	5,000,000	5,000,000	6,759,667	14,786,772	15,526,111
2211201	Refined Fuels and Lubricants for Transport	24,000,000	42,000,000	43,000,000	46,200,000	48,510,000
2211204	Other Fuels (wood, charcoal, cooking gas etc?)	75,000	75,000	36,000	78,750	82,688
2211301	Bank Service Commission and Charges	32,223	32,223	15,467	33,834	35,526
2211305	Contracted Guards and Cleaning Services	50,000,000	50,000,000	50,000,000	52,500,000	55,125,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	170,100	170,100	81,648	178,605	187,535
2211399	Other Operating Expenses - Oth	75,000	75,000	36,000	78,750	82,688
2220101	Maintenance Expenses - Motor Vehicles	1,058,400	6,058,400	2,428,032	5,311,320	5,576,886
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	272,160	272,160	130,637	285,768	300,056
2220202	Maintenance of Office Furniture and Equipment	94,500	94,500	45,360	99,225	104,186
2220206	Maintenance of Civil Works	300,000	300,000	144,000	315,000	330,750
2640402	Donations	2,000,000	2,000,000	960,000	2,100,000	2,205,000
2640403	Burial Grants for Destitutes	1,000,000	1,000,000	480,000	1,050,000	1,102,500
2810201	Disaster Fund	100,000,000	90,000,000	50,000,000	105,000,000	110,250,000
3111001	Purchase of Office Furniture and Fittings	7,500,000	2,000,000	4,912,472	10,746,032	11,283,333
3111002	Purchase of Computers, Printers and other IT Equipment	5,800,000	14,800,000	12,000,000	21,239,343	22,301,310
3111009	Purchase of other equipments	420,744	420,744	336,595	441,781	463,870
Net Expenditure……..Kshs.		**309,344,690**	**336,589,356**	**286,777,462**	**414,633,361**	**435,365,027**
Ward Administration						
2210101	Electricity	409,500	409,500	196,560	429,975	451,474
2210102	Water and Sewarage Charges	409,500	409,500	196,560	429,975	451,474
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	690,606	690,606	331,491	725,136	761,393
2210202	Internet Connections	214,326	214,326	102,876	225,042	236,294
2210203	Courier & Postal Services	214,326	214,326	102,876	225,042	236,294
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	690,606	690,606	331,491	725,136	761,393

Item Code	Item Details	Approved Estimates 2020/2021	Revised Estimates 2020/2021	Proposed Estimates 2021/2022	Forecast Estimates FY 2022/2023	Forecast Estimates FY 2023/2024
2210302	Accommodation - Domestic Travel	1,547,910	1,297,910	742,997	1,625,306	1,706,571
2210303	Daily Subsistance Allowance	378,000	278,000	181,440	396,900	416,745
2210502	Publishing & Printing Services	409,500	409,500	196,560	429,975	451,474
2210503	Subscriptions to Newspapers, Magazines and Periodicals	378,000	378,000	181,440	396,900	416,745
2210504	Advertising, Awareness and Publicity Campaigns	315,000	315,000	151,200	330,750	347,288
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	559,629	559,629	268,622	587,610	616,991
2210802	Boards, Committees, Conferences and Seminars	214,326	214,326	102,876	225,042	236,294
2220202	Maintenance of Office Furniture and Equipment	90,000	90,000	43,200	94,500	99,225
Net Expenditure……..Kshs.		**6,521,229**	**6,171,229**	**3,130,190**	**6,847,289**	**7,189,655**
Sub- County Administration						
2210101	Electricity	257,191	257,191	123,452	270,051	283,553
2210102	Water and Sewarage Charges	327,600	327,600	157,248	343,980	361,179
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	819,000	819,000	393,120	859,950	902,948
2210202	Internet Connections	126,000	126,000	60,480	132,300	138,915
2210203	Courier & Postal Services	81,900	81,900	39,312	85,995	90,295
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	428,652	428,652	205,753	450,085	472,589
2210302	Accommodation - Domestic Travel	945,000	920,000	453,600	992,250	1,041,863
2210303	Daily Subsistance Allowance	756,000	556,000	362,880	793,800	833,490
2210502	Publishing & Printing Services	630,000	630,000	302,400	661,500	694,575
2210503	Subscriptions to Newspapers, Magazines and Periodicals	81,900	81,900	39,312	85,995	90,295
2210504	Advertising, Awareness and Publicity Campaigns	630,000	630,000	302,400	661,500	694,575
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	428,652	428,652	205,753	450,085	472,589
2210802	Boards, Committees, Conferences and Seminars	428,652	428,652	205,753	450,085	472,589
2220101	Maintenance Expenses - Motor Vehicles	1,076,392	1,026,392	516,668	1,130,212	1,186,722

Item Code	Item Details	Approved Estimates 2020/2021	Revised Estimates 2020/2021	Proposed Estimates 2021/2022	Forecast Estimates FY 2022/2023	Forecast Estimates FY 2023/2024
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	126,000	126,000	60,480	132,300	138,915
2220202	Maintenance of Office Furniture and Equipment	126,000	126,000	60,480	132,300	138,915
2220205	Maintenance of Buildings and Stations -- Non-Residential	321,489	321,489	154,315	337,563	354,442
Net Expenditure……..Kshs.		**7,590,428**	**7,315,428**	**3,643,405**	**7,969,951**	**8,368,449**
Directorate of Alcoholic Drinks				-	-	-
2210101	Electricity	180,094	180,094	86,445	189,099	198,554
2210102	Water and Sewarage Charges	35,721	35,721	17,146	37,507	39,382
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000	100,000	48,000	105,000	110,250
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	238,140	238,140	114,307	250,047	262,549
2210302	Accommodation - Domestic Travel	1,042,720	742,720	500,506	1,094,856	1,149,599
2210303	Daily Subsistance Allowance	1,330,008	830,008	638,404	1,396,508	1,466,334
2210502	Publishing & Printing Services	352,800	352,800	169,344	370,440	388,962
2210504	Advertising, Awareness and Publicity Campaigns	352,800	352,800	169,344	370,440	388,962
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	929,200	529,200	446,016	975,660	1,024,443
2210802	Boards, Committees, Conferences and Seminars	1,647,816	647,816	790,952	1,730,207	1,816,717
2211310	Contracted Professional Services	700,000	400,000	336,000	735,000	771,750
2220101	Maintenance Expenses - Motor Vehicles	226,800	226,800	108,864	238,140	250,047
2640101	Operationalisaion of Rehab Centre-Other Transfers			480,000	1,050,000	1,102,500
Net Expenditure……..Kshs.		**7,136,099**	**4,636,099**	**3,905,328**	**8,542,904**	**8,970,049**
Community Area offices						
2210102	Water and Sewarage Charges	882,000	882,000	423,360	926,100	972,405
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,260,000	1,260,000	604,800	1,323,000	1,389,150
2210203	Courier & Postal Services	306,313	306,313	147,030	321,629	337,710
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,000,000	3,000,000	1,440,000	3,150,000	3,307,500
2210302	Accommodation - Domestic Travel	13,134,000	3,134,000	6,304,320	13,790,700	14,480,235

Item Code	Item Details	Approved Estimates 2020/2021	Revised Estimates 2020/2021	Proposed Estimates 2021/2022	Forecast Estimates FY 2022/2023	Forecast Estimates FY 2023/2024
2210502	Publishing & Printing Services	189,000	189,000	90,720	198,450	208,373
2210504	Advertising, Awareness and Publicity Campaigns	378,000	378,000	181,440	396,900	416,745
2210710	Accommodation Allowance	3,150,000	2,150,000	1,512,000	3,307,500	3,472,875
2210802	Boards, Committees, Conferences and Seminars	58,148,377	12,066,515	27,911,221	61,055,796	64,108,586
Net Expenditure……..Kshs.		**80,447,690**	**23,365,828**	**38,614,891**	**84,470,075**	**88,693,579**
4821001401 Enforcement						
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000	100,000	48,000	105,000	157,500
2210203	Courier and Postal Services	30,000	30,000	14,400	31,500	47,250
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,300,000	1,100,000	624,000	1,365,000	2,047,500
2210302	Accommodation - Domestic Travel	1,500,000	1,150,000	720,000	1,575,000	2,362,500
2210303	Daily Subsistence Allowance	1,300,000	1,150,000	624,000	1,365,000	2,047,500
2210502	Publishing and Printing Services	250,000	250,000	120,000	262,500	393,750
2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000	50,000	24,000	52,500	78,750
2210504	Advertising, Awareness and Publicity Campaigns	300,000	300,000	144,000	315,000	472,500
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	280,000	280,000	614,400	1,344,000	2,016,000
2210802	Boards, Committees, Conferences and Seminars	500,000	500,000	1,200,000	2,625,000	3,937,500
2220101	Maintenance Expenses - Motor Vehicles	600,000	600,000	288,000	630,000	945,000
	Repair of musical instruments	1,000,000	1,000,000	480,000	1,050,000	1,575,000
	Purchase of special security instruments	2,000,000	2,000,000	-	0	-
	Purchase of musical instruments	3,500,000	3,500,000	960,000	2,100,000	3,150,000
Net Expenditure..... KShs.		**12,710,000**	**12,010,000**	**5,860,800**	**12,820,500**	**19,230,750**
NET EXPENDITURE……..Kshs.		**1,253,619,283**	**1,256,394,283**	**1,243,676,389**	**1,505,407,177**	**1,586,446,761**

DEVELOPMENT EXPENDITURE ESTIMATES

Item Code	Item Details	Approved Estimates 2020/2021	Revised Estimates 2020/2021	Proposed Estimates 2021/2022	Forecast Estimates FY 2022/2023	Forecast Estimates FY 2023/2024
County Administration						

Item Code	Item Details	Approved Estimates 2020/2021	Revised Estimates 2020/2021	Proposed Estimates 2021/2022	Forecast Estimates FY 2022/2023	Forecast Estimates FY 2023/2024
3110202	Completion of County Annex	10,000,000	17,858,000	-	-	-
	Construction of County Headquater	-	-	40,000,000	100,000,000	150,000,000
3111119	Disaster management equipments-Fire equipments	60,000,000	12,000,000	58,000,000	70,000,000	70,000,000
3110302	Refurbishment of County Offices	10,000,000	12,000,000	10,000,000	15,000,000	20,000,000
2640599	KDSP	45,000,000	75,000,000	-	-	-
3110302	Refurbishment of non residential building		4,500,000			
3111009	Governor's residence		12,000,000		45,000,000	45,000,000
3111009	Completion of County Northen Office			18,000,000		
	Purchase of office space(Liason office)			15,000,000	20,000,000	15000000
Sub-County Administration						
3110202	Construction of Sub-County Offices	30,000,000	56,142,000	40,000,000	40,000,000	50,000,000
3110202	Construction of ward Offices	10,000,000	10,000,000	10,000,000	15,000,000	20,000,000
NET EXPENDITURE……..Kshs.		**165,000,000**	**199,500,000**	**191,000,000**	**305,000,000**	**370,000,000**

OFFICE OF THE GOVERNOR

SUMMARY OF EXPENDITURE BY VOTE AND CATEGORY 2021-2022 (KSHS)

Vote Title	Gross Current Estimates	Gross Capital Estimates	Gross Total Estimates
Governors Office	87,707,200	-	87,707,200
Liason Office	5,529,600	-	5,529,600
4821000300 County Court	5,961,600	4,950,000	10,911,600
Inter Government Relation	10,608,000	-	10,608,000
Internal Audit	9,590,741	2,000,000	11,590,741
Cabinet Secretariat	6,230,400	-	6,230,400
Governors Advisory	6,292,800	17,000,000	23,292,800
Protocal	1,280,160	-	1,280,160
Governors Press Unit	8,147,598	10,000,000	18,147,598
Financial Advisory	4,000,000	-	4,000,000
TOTAL VOTED EXPENDITURE ... KShs.	**145,348,098**	**33,950,000**	**179,298,098**

RECURRENT EXPENDITURE ESTIMATES

Item Code	Item Details	Approved Estimates 2020/2021	Revised Estimates 2020/2021	Proposed Estimates 2021/2022	Forecast Estimates FY 2022/2023	Forecast Estimates FY 2023/2024
OFFICE OF THE GOVERNOR						
2110101	Salaries	**108,783,879**	**108,783,879**	**113,165,234**	**118,823,496**	**178,235,244**
2110399	Personal allowances others-security officers	7,900,000	8,250,000	3,792,000	8,295,000	12,442,500
2110202	Casual labour	500,000	-	240,000	525,000	787,500
2110405	Telephone allowances	350,000	-	168,000	367,500	551,250
2210101	Electricity	750,000	887,000	360,000	787,500	1,181,250
2210102	Water and sewarage charges	200,000	200,000	96,000	210,000	315,000
2210201	Telephone, telex and mobile services	2,800,000	3,000,000	1,344,000	2,940,000	4,410,000
2210202	Internet connections	200,000	200,000	96,000	210,000	315,000
2210203	Courier and postal services	190,000	90,000	91,200	199,500	299,250

Item Code	Item Details	Approved Estimates 2020/2021	Revised Estimates 2020/2021	Proposed Estimates 2021/2022	Forecast Estimates FY 2022/2023	Forecast Estimates FY 2023/2024
2210301	Travel costs(airline,bus & mileage allowances - Domestic	8,500,000	8,500,000	4,080,000	8,925,000	13,387,500
2210302	Accommodation(domestic travel)	8,000,000	9,500,000	3,840,000	8,400,000	12,600,000
2210303	Daily subsistence allowance	3,500,000	5,000,000	1,680,000	3,675,000	5,512,500
2210304	Sundry items - taxis, airport tax	700,000	200,000	336,000	735,000	1,102,500
2210401	Travel costs(airline,bus &	3,900,000	1,900,000	1,872,000	4,095,000	6,142,500
2210402	Accommodation(Foreign travel)	2,200,000	2,200,000	3,456,000	2,310,000	3,465,000
2210403	Daily subsistence allowance	700,000	200,000	336,000	735,000	1,102,500
2210404	Sundry items - taxis, airport tax	250,000	100,000	120,000	262,500	393,750
2210502	Publishing and printing services	2,000,000	1,000,000	960,000	2,100,000	3,150,000
2210503	Subscriptions-newspapers,periodicals	200,000	260,000	96,000	210,000	315,000
2210504	Advert, awareness & publicity compaigns	30,000,000	40,000,000	40,000,000	34,125,000	51,187,500
2210604	Hire of transport	1,500,000	1,000,000	720,000	1,575,000	2,362,500
2210801	Catering services-accomm,gifts,food	6,500,000	6,500,000	3,120,000	6,825,000	10,237,500
2210802	Boards, committees, seminars, conferences	4,000,000	4,000,000	1,920,000	4,200,000	6,300,000
2211020	Allowance for uniform- non uniform officers	1,000,000	500,000	480,000	1,050,000	1,575,000
2211204	Other fuels (wood,charcoal, cooking gas	50,000	50,000	24,000	52,500	78,750
2211301	Bank service commissions	30,000	30,000	14,400	31,500	47,250
2211306	Membership fees, subscriptions	400,000	200,000	192,000	420,000	630,000
2211308	Legal fees for all the County departments	18,000,000	13,000,000	13,440,000	29,400,000	44,100,000
2220101	Maintenance - motor vehicles & cycles	4,500,000	6,000,000	3,120,000	6,825,000	10,237,500
2220201	Maintenace of plant, machinery and Equipments - including lifts	300,000	200,000	144,000	315,000	472,500
2220202	Maintenance- office furniture,equip.	200,000	100,000	96,000	210,000	315,000
2220299	Maintence- other assets	150,000	150,000	72,000	157,500	236,250
2640402	Donations	1,300,000	800,000	624,000	1,365,000	2,047,500
3111199	Purchase of other office equipments	20,000	1,620,000	777,600	1,701,000	2,551,500
Net Expenditure..... KShs.		**219,573,879**	**224,420,879**	**200,872,434**	**252,057,996**	**378,086,994**
Advisory unit and Service delivery						

Item Code	Item Details	Approved Estimates 2020/2021	Revised Estimates 2020/2021	Proposed Estimates 2021/2022	Forecast Estimates FY 2022/2023	Forecast Estimates FY 2023/2024
2210201	Telephone, telex and mobile services	750,000	750,000	360,000	787,500	1,181,250
2210203	Courier and postal services	100,000	100,000	48,000	105,000	157,500
2210301	Travel costs(airline,bus & mileage allowances	900,000	900,000	432,000	945,000	1,417,500
2210302	Accommodation(domestic travel)	2,500,000	2,000,000	1,200,000	2,625,000	3,937,500
2210303	Daily subsistence allowance	1,200,000	950,000	576,000	1,260,000	1,890,000
2210304	Sundry items - taxis, airport tax	400,000	400,000	192,000	420,000	630,000
2210502	Publishing and printing services	350,000	350,000	168,000	367,500	551,250
2210503	Subscriptions-newspapers,periodicals	250,000	250,000	120,000	262,500	393,750
2210504	Advert, awareness & publicity compaigns	250,000	250,000	120,000	262,500	393,750
2210604	Hire of transport	150,000	150,000	72,000	157,500	236,250
2210801	Catering services-accomm,gifts,food	3,500,000	3,500,000	1,680,000	3,675,000	5,512,500
2210802	Boards, committees, seminars, conferences	1,500,000	1,000,000	1,056,000	2,310,000	3,465,000
2210803	State Hospitality Costs	200,000	200,000	96,000	210,000	315,000
2211306	Membership fees, subscriptions	100,000	100,000	48,000	105,000	157,500
2220101	Maintenance - motor vehicles & cycles	250,000	250,000	120,000	262,500	393,750
2220201	Maintenace of plant, machinery and Equipments - including lifts	10,000	10,000	4,800	10,500	15,750
Net Expenditure..... KShs.		**12,410,000**	**11,160,000**	**6,292,800**	**13,765,500**	**20,648,250**
4821000200 Liason Office						
2210101	Electricity	60,000	60,000	57,600	126,000	189,000
2210102	Water and sewarage charges	25,000	25,000	28,800	63,000	94,500
2210201	Telephone, telex and mobile services	100,000	100,000	72,000	157,500	236,250
2210202	Internet connections	30,000	30,000	24,000	52,500	78,750
2210203	Courier and postal services	30,000	30,000	14,400	31,500	47,250
2210301	Travel costs(airline,bus & mileage allowances	750,000	600,000	456,000	997,500	1,496,250
2210302	Accommodation(domestic travel)	500,000	200,000	480,000	1,050,000	1,575,000
2210303	Daily subsistence allowance	550,000	550,000	480,000	1,050,000	1,575,000
2210502	Publishing and printing services	150,000	150,000	86,400	189,000	283,500

Item Code	Item Details	Approved Estimates 2020/2021	Revised Estimates 2020/2021	Proposed Estimates 2021/2022	Forecast Estimates FY 2022/2023	Forecast Estimates FY 2023/2024
2210503	Subscriptions-newspapers,periodicals	200,000	200,000	96,000	210,000	315,000
2210504	Advert, awareness & publicity compaigns	100,000	-	48,000	105,000	157,500
2210603	Rent and rates - non residential	4,800,000	4,800,000	2,304,000	5,040,000	7,560,000
2210801	Catering services-accomm,gifts,food	750,000	750,000	504,000	1,102,500	1,653,750
2220101	Maintenance - motor vehicles & cycles	1,500,000	1,500,000	720,000	1,575,000	2,362,500
2220201	Maintenace of plant, machinery and Equipments - including lifts	50,000	50,000	86,400	189,000	283,500
2220202	Maintenance- office furniture,equip.	150,000	100,000	72,000	157,500	236,250
Net Expenditure..... KShs.		**9,745,000**	**9,145,000**	**5,529,600**	**12,096,000**	**18,144,000**
4821000601 Intergovernment Relations						
2210301	Travel costs(airline,bus & mileage allowances	400,000	400,000	552,000	1,207,500	1,811,250
2210302	Accommodation(domestic travel)	500,000	500,000	576,000	1,260,000	1,890,000
2210303	Daily subsistence allowance	600,000	600,000	480,000	1,050,000	1,575,000
2211306	Membership fees, dues and subscriptions to professinal and trade bodies	5,000,000	2,000,000	9,000,000	5,250,000	7,875,000
Net Expenditure..... KShs.		**6,500,000**	**3,500,000**	**10,608,000**	**8,767,500**	**13,151,250**
4821000301 County Law Office						
2210101	Electricity	60,000	60,000	28,800	63,000	94,500
2210102	Water and sewerage	55,000	55,000	26,400	57,750	86,625
2210201	Telephone , telex and mobile services	370,000	370,000	177,600	388,500	582,750
2210202	Internet connections	30,000	30,000	14,400	31,500	47,250
2210203	Courier and postal services	55,000	55,000	26,400	57,750	86,625
2210301	Travel costs (airline, bus,& mileage allowance)	1,000,000	800,000	480,000	1,050,000	1,575,000
2210302	Accommodation (domestic travel)	1,200,000	850,000	576,000	1,260,000	1,890,000
2210303	Daily subsistence allowance	1,000,000	550,000	480,000	1,050,000	1,575,000
2210502	Publishing and printing services	420,000	220,000	201,600	441,000	661,500
2210503	Subscriptions-newspapers, Kenya Gazette, periodicals	250,000	250,000	120,000	262,500	393,750
2210504	Adverts, awareness & publicity campaigns	560,000	560,000	268,800	588,000	882,000
2210801	Catering services-accommodation, food	450,000	450,000	216,000	472,500	708,750

Item Code	Item Details	Approved Estimates 2020/2021	Revised Estimates 2020/2021	Proposed Estimates 2021/2022	Forecast Estimates FY 2022/2023	Forecast Estimates FY 2023/2024
2210802	Boards, committees, seminars, conferences	320,000	320,000	153,600	336,000	504,000
2210899	Legislative drafting	1,000,000	450,000	720,000	1,575,000	2,362,500
2211308	Legal fees, arbitration, fines, judgements, decrees, court fees etc	2,000,000	2,000,000	1,920,000	4,200,000	6,300,000
2220101	Maintenance-motor vehicle	450,000	1,050,000	216,000	472,500	708,750
2211306	Membership fees, subscriptions (LSK,CPD,ICPSK)	600,000	600,000	288,000	630,000	945,000
2220202	Maintenance of office equip	100,000	100,000	48,000	105,000	157,500
Net Expenditure..... KShs.		**9,920,000**	**8,770,000**	**5,961,600**	**13,041,000**	**19,561,500**
4821000901 Cabinet Secretariat						
2210101	Electricity	10,000	10,000	4,800	10,500	15,750
2210102	Water and sewarage charges	10,000	10,000	4,800	10,500	15,750
2210201	Telephone, telex and mobile services	150,000	15,000	72,000	157,500	236,250
2210203	Courier and postal services	20,000	5,000	9,600	21,000	31,500
2210301	Travel costs(airline,bus & mileage allowances	2,500,000	700,000	1,200,000	2,625,000	3,937,500
2210302	Accommodation(domestic travel)	1,300,000	1,000,000	624,000	1,365,000	2,047,500
2210303	Daily subsistence allowance	800,000	600,000	384,000	840,000	1,260,000
2210304	Sundry items - taxis, airport tax	500,000	50,000	240,000	525,000	787,500
2210502	Publishing and printing services	450,000	100,000	216,000	472,500	708,750
2210503	Subscriptions-newspapers,periodicals	130,000	130,000	62,400	136,500	204,750
2210801	Catering services-accomm,gifts,food	1,600,000	1,000,000	768,000	1,680,000	2,520,000
2210802	Boards, committees, seminars,	2,000,000	1,500,000	960,000	2,100,000	3,150,000
2210899	Resource mobilization	3,500,000	3,250,000	1,440,000	3,150,000	4,725,000
2211306	Membership fees, subscriptions	10,000	10,000	4,800	10,500	15,750
2220201	Maintenance- plants	250,000	100,000	120,000	262,500	393,750
2220202	Maintenance- office furniture,equip.	250,000	100,000	120,000	262,500	393,750
Net Expenditure..... KShs.		**13,480,000**	**8,580,000**	**6,230,400**	**13,629,000**	**20,443,500**
Internal Audit						
2210101	Electricity	80,000	80,000	38,400	84,000	126,000

Item Code	Item Details	Approved Estimates 2020/2021	Revised Estimates 2020/2021	Proposed Estimates 2021/2022	Forecast Estimates FY 2022/2023	Forecast Estimates FY 2023/2024
2210102	Water and sewarage charges	50,000	50,000	24,000	52,500	78,750
2210201	Telephone, telex and mobile services	150,000	150,000	72,000	157,500	236,250
2210203	Courier and postal services	114,443	114,443	54,933	120,165	180,248
2210301	Travel costs(airline,bus & mileage allowances	800,000	800,000	384,000	840,000	1,260,000
2210302	Accommodation(domestic travel)	3,500,000	3,250,000	1,680,000	3,675,000	5,512,500
2210303	Daily subsistence allowance	1,000,000	900,000	480,000	1,050,000	1,575,000
2210304	Sundry items - taxis, airport tax	150,000	150,000	72,000	157,500	236,250
2210502	Publishing and printing services	400,000	400,000	192,000	420,000	630,000
2210503	Subscriptions-newspapers,periodicals	200,000	200,000	96,000	210,000	315,000
2210711	Professional Trainings	520,000	520,000	720,000	1,575,000	2,362,500
2210801	Catering services-accomm,gifts,food	350,000	350,000	168,000	367,500	551,250
2210802	Boards, committees, seminars,	6,000,000	5,000,000	4,880,000	6,300,000	9,450,000
2211306	Membership fees, subscriptions (LSK,CPD,ICPSK)	-	240,000	292,608	640,080	960,120
2211310	Contracted professional services- consultancy	240,000	600,000	115,200	252,000	378,000
2220101	Maintenance - motor vehicles & cycles	600,000	70,000	288,000	630,000	945,000
2220299	Maintenance of other assets	70,000	-	33,600	73,500	110,250
Net Expenditure..... KShs.		**14,224,443**	**12,874,443**	**9,590,741**	**16,604,745**	**24,907,118**
Protocal						
2210201	Telephone, telex and mobile services	192,000	-	77,760	170,100	255,150
2210203	Courier and postal services	40,000	-	19,200	42,000	63,000
2210301	Travel costs(airline,bus & mileage allowances	400,000	-	192,000	420,000	630,000
2210302	Accommodation(domestic travel)	400,000	-	192,000	420,000	630,000
2210303	Daily subsistence allowance	400,000	-	192,000	420,000	630,000
2210304	Sundry items - taxis, airport tax	160,000	-	76,800	168,000	252,000
2210502	Publishing and printing services	15,000	-	7,200	15,750	23,625
2210503	Subscriptions-newspapers,periodicals	50,000	-	24,000	52,500	78,750

Item Code	Item Details	Approved Estimates 2020/2021	Revised Estimates 2020/2021	Proposed Estimates 2021/2022	Forecast Estimates FY 2022/2023	Forecast Estimates FY 2023/2024
2210802	Boards, committees, seminars, conferences	400,000	-	192,000	420,000	630,000
2210803	State Hospitality Costs	200,000	-	96,000	210,000	315,000
2220101	Maintenance - motor vehicles & cycles	400,000	-	192,000	420,000	630,000
2220201	Maintenace of plant, machinery and Equipments - including lifts	40,000	-	19,200	42,000	63,000
Net Expenditure..... KShs.		**2,697,000**	-	**1,280,160**	**2,800,350**	**4,200,525**
Governors Press Unit						
2210201	Telephone, telex and mobile services	128,000	128,000	61,440	134,400	201,600
2210203	Courier and postal services	40,000	40,000	19,200	42,000	63,000
2210301	Travel costs(airline,bus & mileage allowances	800,000	800,000	384,000	840,000	1,260,000
2210302	Accommodation(domestic travel)	600,000	600,000	288,000	630,000	945,000
2210303	Daily subsistence allowance	400,000	300,000	192,000	420,000	630,000
2210304	Sundry items - taxis, airport tax	144,000	144,000	69,120	151,200	226,800
2210502	Publishing and printing services	800,000	800,000	384,000	840,000	1,260,000
2210503	Subscriptions-newspapers,periodicals	208,000	208,000	99,840	218,400	327,600
2210504	Advert, awareness & publicity compaigns	13,480,989	13,480,989	6,477,198	14,168,870	21,253,305
2210604	Hire of transport	120,000	120,000	57,600	126,000	189,000
2210802	Boards, committees, seminars, conferences	240,000	240,000	115,200	252,000	378,000
Net Expenditure..... KShs.		**16,960,989**	**16,860,989**	**8,147,598**	**17,822,870**	**26,734,305**
Finance Services Unit						
2210102	Water and Sewarage Charges			40,000	44,000	48,400
2210201	Telephone, Telex, Facsimile and Mobile Phone Services			160,000	176,000	193,600
2210203	Courier & Postal Services			32,000	35,200	38,720
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)			480,000	528,000	580,800
2210302	Accommodation - Domestic Travel			706,560	777,216	854,938
2210303	Daily subsistence allowance			480,000	528,000	580,800
2210504	Advertising, Awareness and Publicity Campaigns			181,440	199,584	219,542

Item Code	Item Details	Approved Estimates 2020/2021	Revised Estimates 2020/2021	Proposed Estimates 2021/2022	Forecast Estimates FY 2022/2023	Forecast Estimates FY 2023/2024
2210802	Boards, Committees, Conferences and Seminars			1,920,000	2,112,000	2,323,200
Net Expenditure..... KShs.		-	-	**4,000,000**	**4,400,000**	**4,840,000**
Total Net Expenditure..... KShs.		**318,221,311**	**307,321,311**	**258,513,332**	**367,805,461**	**549,948,192**

DEVELOPMENT EXPENDITURE ESTIMATES

Item Code	Item Details	Approved Estimates 2020/2021	Revised Estimates 2020/2021	Proposed Estimates 2021/2022	Forecast Estimates FY 2022/2023	Forecast Estimates FY 2023/2024
OFFICE OF THE GOVERNOR						
3110201	Deputy Governors residence	10,000,000	-	-	-	
3111009	Governor's residence refurbishment	15,000,000	-	-	-	
Governors Advisory						
	Installation of Call center	-	-	10,000,000	-	-
3111111	Acquisition of Project management system server	5,000,000	5,000,000	7,000,000	-	-
Internal Audit						
3110399	Acquisition of teammate server	2,500,000	2,500,000	2,000,000	-	-
County Court						
	Fencing kakamega county court	-	-	4,950,000	-	-
3110202	Construction of county Court	3,000,000	3,000,000	-	-	-
Governos press Unit						
	Purchase of specialised equipment.	-	-	10,000,000	-	-
NET EXPENDITURE KShs.		**35,500,000**	**10,500,000**	**33,950,000**	-	-

FINANCE, ECONOMIC PLANNING AND ICT

SUMMARY OF EXPENDITURE BY VOTE AND CATEGORY 2021-2022 (KSHS)

Vote Title	Gross Current Estimates	Gross Capital Estimates	Gross Total Estimates
Accounting	121,138,580	10,000,000	131,138,580
Econonmic Planning	19,324,609	5,000,000	24,324,609
Budget	40,508,480	-	40,508,480
Revenue Agency	65,468,500	80,000,000	145,468,500
Adminitration	6,822,120	-	6,822,120
County Procurement	4,362,936	-	4,362,936
Kakamega County Investment and Development Agency	19,300,965	-	19,300,965
TOTAL VOTED EXPENDITURE ... KShs.	**276,926,190**	**95,000,000**	**371,926,190**

RECURRENT EXPENDITURE ESTIMATES

Item Code	Item Details	Approved Estimates 2020/2021	Revised Estimates 2020/2021	Proposed Estimates 2021/2022	Forecast Estimates FY 2022/2023	Forecast Estimates FY 2023/2024
4822000501 Administration Service Unit						
2110101	Salaries	**318,474,867**	**318,474,867**	**331,213,862**	**347,774,555**	**365,163,283**
2210101	Electricity	270,000	270,000	129,600	283,500	297,675
2210102	Water and sewarage charges	105,000	105,000	50,400	110,250	115,763

Item Code	Item Details	Approved Estimates 2020/2021	Revised Estimates 2020/2021	Proposed Estimates 2021/2022	Forecast Estimates FY 2022/2023	Forecast Estimates FY 2023/2024
2210201	Telephone, telex and mobile services	735,000	735,000	352,800	771,750	810,338
2210203	Courier and postal services	22,500	22,500	10,800	23,625	24,806
2210301	Travel costs(airline,bus & mileage allowances	2,180,000	1,980,000	1,046,400	2,289,000	2,403,450
2210302	Accommodation(domestic travel)	2,875,000	2,575,000	1,380,000	3,018,750	3,169,688
2210303	Daily subsistence allowance	2,755,000	2,255,000	1,322,400	2,892,750	3,037,388
2210401	Travel costs(airline,bus &	337,500	-	162,000	354,375	372,094
2210402	Daily subsistence allowance	810,000	-	388,800	850,500	893,025
2210502	Publishing and printing services	270,000	270,000	129,600	283,500	297,675
2210503	Subscriptions-newspapers,periodicals	270,000	270,000	129,600	283,500	297,675
2210701	Travel allowance	371,250	171,250	178,200	389,813	409,303
2210703	production and printing-training materials	297,000	97,000	142,560	311,850	327,443
2210710	Accomodation allowance	742,500	42,500	356,400	779,625	818,606
2210801	Catering services-accomm,gifts,food	540,000	540,000	259,200	567,000	595,350
2210802	Boards, committees, seminars, conferences	1,040,000	1,040,000	524,160	1,146,600	1,203,930
2220101	Maintenance - motor vehicles & cycles	540,000	540,000	259,200	567,000	595,350
3110701	Purchase of motor vehicle	50,000,000	50,000,000	-	31,500,000	33,075,000
3110302	Partitioning of open office blocks	7,500,000	-	-	-	-
Net Expenditure……..Kshs.		**390,135,617**	**379,388,117**	**338,035,982**	**394,197,943**	**413,907,842**
Accounting Services						
2210101	Electricity	80,000	80,000	40,320	88,200	92,610
2210102	Water and sewarage charges	45,000	45,000	22,680	49,613	52,093
2210201	Telephone, telex and mobile services	500,000	500,000	252,000	551,250	578,813
2210202	Internet connections	148,500	148,500	74,844	163,721	171,907
2210203	Courier and postal services	24,750	24,750	12,474	27,287	28,651
2210301	Travel costs(airline,bus & mileage allowances	2,000,000	2,000,000	1,260,000	2,205,000	2,315,250
2210302	Accommodation(domestic travel)	4,000,000	4,000,000	2,520,000	4,410,000	4,630,500
2210303	Daily subsistence allowance	2,671,000	2,671,000	1,682,730	2,944,778	3,092,016
2210401	Travel costs(airline,bus &	900,000	-	432,000	945,000	992,250

Item Code	Item Details	Approved Estimates 2020/2021	Revised Estimates 2020/2021	Proposed Estimates 2021/2022	Forecast Estimates FY 2022/2023	Forecast Estimates FY 2023/2024
2210403	Daily subsistence allowance	900,000	-	432,000	945,000	992,250
2210502	Publishing and printing services	108,000	108,000	54,432	119,070	125,024
2210503	Subscriptions-newspapers,periodicals	292,500	292,500	147,420	322,481	338,605
2210801	Catering services-accomm,gifts,food	1,040,000	1,040,000	524,160	1,146,600	1,203,930
2210802	Boards, committees, seminars, conferences	10,000,000	10,000,000	6,300,000	11,025,000	11,576,250
2210904	Motor vehicle insurance	774,000	774,000	720,000	1,575,000	1,653,750
2211301	Bank service commissions	22,500	5,022,500	2,410,800	5,022,500	5,022,500
2210306	Subscriptions	315,000	315,000	360,000	787,500	826,875
2220201	Maintenace of plant, machinery and Equipments - including lifts	486,000	486,000	244,944	535,815	562,606
2220202	Maintenance- office furniture,equip.	324,000	324,000	155,520	340,200	357,210
3111002	Purchase of computers,printers and IT equipments			3,492,256	7,639,309	8,021,275
2810205	Emergency Fund	100,000,000	150,053,948	100,000,000	105,000,000	110,250,000
Net Expenditure……..Kshs.		**124,631,250**	**177,885,198**	**121,138,580**	**145,843,324**	**152,884,365**
Budget Department						
2210201	Telephone, telex and mobile services	135,000	265,000	64,800	141,750	148,838
2210203	Courier and postal services	3,750	23,750	1,800	3,938	4,134
2210301	Travel costs(airline,bus & mileage allowances	378,000	478,000	181,440	396,900	416,745
2210302	Accommodation (domestic travel)	1,830,000	2,839,408	878,400	1,921,500	2,017,575
2210303	Daily subsistence allowance	1,650,000	1,000,000	792,000	1,732,500	1,819,125
2210502	Publishing and printing services	4,125,000	4,125,000	2,475,000	4,331,250	4,547,813
2210503	Subscriptions-newspapers,periodicals	15,750	15,750	7,560	16,538	17,364
2210504	Advert, awareness & publicity compaigns	288,000	288,000	138,240	302,400	317,520
2210801	Catering services-accomm,gifts,food	1,594,000	1,594,000	765,120	1,673,700	1,757,385
2210802	Boards, committees, seminars, conferences-participatory budgeting conferences	26,000,000	30,000,000	35,000,000	31,500,000	33,075,000
2220101	Maintenance - motor vehicles & cycles	405,000	255,000	204,120	446,513	468,838
Net Expenditure……..Kshs.		**36,424,500**	**40,883,908**	**40,508,480**	**42,466,989**	**44,590,337**

Item Code	Item Details	Approved Estimates 2020/2021	Revised Estimates 2020/2021	Proposed Estimates 2021/2022	Forecast Estimates FY 2022/2023	Forecast Estimates FY 2023/2024
Procurement						
2210101	Electricity	135,000	135,000	64,800	141,750	148,838
2210102	Water and sewarage charges	135,000	135,000	64,800	141,750	148,838
2210201	Telephone, telex and mobile services	513,000	513,000	246,240	538,650	565,583
2210202	Internet connections	112,500	112,500	54,000	118,125	124,031
2210203	Courier and postal services	15,000	15,000	7,200	15,750	16,538
2210301	Travel costs(airline,bus &	1,655,000	1,255,000	794,400	1,737,750	1,824,638
2210302	Accommodation	2,335,000	2,035,000	1,120,800	2,451,750	2,574,338
2210303	Daily subsistence allowance	405,000	305,000	194,400	425,250	446,513
2210502	Publishing and printing services	625,200	625,200	300,096	656,460	689,283
2210503	Subscriptions-newspapers,periodicals	45,000	45,000	21,600	47,250	49,613
2210504	Advert, awareness & publicity compaigns	375,000	375,000	180,000	393,750	413,438
2210801	Catering services-accomm,gifts,food	1,155,000	855,000	554,400	1,212,750	1,273,388
2210802	Boards, committees, seminars, conferences	1,220,000	720,000	585,600	1,281,000	1,345,050
2211306	Membership fees subs	161,250	161,250	77,400	169,313	177,778
2220201	Maintenace of plant, machinery and Equipments - including lifts	148,500	148,500	71,280	155,925	163,721
2220202	Maintenance- office furniture,equip.	54,000	54,000	25,920	56,700	59,535
Net Expenditure..... KShs.		**9,089,450**	**7,489,450**	**4,362,936**	**9,543,923**	**10,021,123**
Economic Planning						
2210101	Electricity	100,000	50,000	48,000	105,000	110,250
2210102	Water and sewerage charges	90,000	232,000	43,200	94,500	99,225
2210201	Telephone, telex and mobile services	225,000	455,000	108,000	236,250	248,063
2210202	Internet connections	98,589	10,189	47,323	103,518	108,694
2210203	Courier and postal services	3,570	3,570	4,800	10,500	11,025
2210301	Travel costs(airline, bus& mileage allowances	1,125,000	425,000	540,000	1,181,250	1,240,313
2210302	Accommodation(domestic travel)	3,610,058	1,610,058	1,732,828	3,790,561	3,980,089
2210303	Daily subsistence allowance(Domestic)	4,000,000	5,500,000	2,400,000	4,200,000	4,410,000
2210401	Travel costs(airline, bus& mileage allowances) Foreign	400,000	-	192,000	420,000	441,000

Item Code	Item Details	Approved Estimates 2020/2021	Revised Estimates 2020/2021	Proposed Estimates 2021/2022	Forecast Estimates FY 2022/2023	Forecast Estimates FY 2023/2024
2210403	Daily subsistence allowance-Foreign	800,000	-	384,000	840,000	882,000
2210404	Sundry items - taxis, airport tax	112,500	-	54,000	118,125	124,031
2210502	Publishing and printing services	7,000,000	9,000,000	4,200,000	7,350,000	7,717,500
2210503	Subscriptions- newspapers, periodicals	150,255	150,255	75,729	165,656	173,939
2210504	Advert, awareness & publicity campaigns	375,000	-	189,000	413,438	434,109
2210801	Catering services-accomm,gifts,food	525,660	1,525,660	264,933	579,540	608,517
2210802	Boards, committees, seminars, conferences	2,000,000	2,000,000	1,200,000	2,100,000	2,205,000
2211301	Bank service commissions	14,280	2,280	7,197	15,744	16,531
2220101	Maintenance - motor vehicles & cycles	200,000	200,000	96,000	210,000	220,500
2220205	Maintenance- buildings (non- residential)	1,000,000	50,000	480,000	1,050,000	1,102,500
2220210	Maintenance of computers, software	120,500	60,500	57,600	126,000	132,300
3111401	Pre feasibility, feasibility & appraisals-Monitoring and evaluation	20,000,000	12,000,000	7,200,000	15,750,000	16,537,500
Net Expenditure..... KShs.		**41,950,412**	**33,274,512**	**19,324,609**	**38,860,082**	**40,803,086**
	Kakamega Revenue Agency	74,569,000	58,567,000	65,468,500	68,745,000	72,280,000
	Kakamega County Investment and Development Agency	35,745,290	19,813,290	19,300,965	39,174,996	43,092,496
NET EXPENDITURE……..Kshs.		**712,545,519**	**717,301,475**	**608,140,052**	**738,832,257**	**777,579,249**

DEVELOPMENT EXPENDITURE ESTIMATES

Item Code	Item Details	Approved Estimates 2020/2021	Revised Estimates 2020/2021	Proposed Estimates 2021/2022	Forecast Estimates FY 2022/2023	Forecast Estimates FY 2023/2024
FINANCE AND ECONOMIC PLANNING						
2640503	Regional bank	100,000,000	-	-	-	-
3111112	Asset register software development	-	15,000,000	10,000,000	15,000,000	15,000,000
2640599	LREB Investment-Subscription	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
2210299	Kakamega Revenue Agency-Revenue automation	33,000,000	40,000,000	80,000,000	85,000,000	85,000,000
NET EXPENDITURE……..Kshs.		**38,000,000**	**60,000,000**	**95,000,000**	**105,000,000**	**105,000,000**

ICT, e-GOVERNMENT AND COMMUNICATION

SUMMARY OF EXPENDITURE BY VOTE AND CATEGORY 2021-2022 (KSHS)

Vote Title	Gross Current Estimates	Gross Capital Estimates	Gross Total Estimates
Administrative Support	3,387,354	-	3,387,354
ICT	4,327,046	67,000,000	71,327,046
Communication	8,718,718	3,000,000	11,718,718
E-Government	1,493,120	3,000,000	4,493,120
TOTAL VOTED EXPENDITURE ... KShs.	**17,926,238**	**73,000,000**	**90,926,238**

RECURRENT EXPENDITURE ESTIMATES

Item Code	Item Details	Approved Estimates 2020/2021	Revised Estimates 2020/2021	Proposed Estimates 2021/2022	Forecast Estimates FY 2022/2023	Forecast Estimates FY 2023/2024
Administration						
2110101	Salaries	**27,031,724**	**27,031,724**	**28,112,993**	**29,518,643**	**30,994,575**
2210101	Electricity	72,600	72,600	34,848	76,230	80,042
2210201	Telephone, telex and mobile services	225,485	225,485	108,233	236,759	248,597
2210202	Internet connections	36,300	36,300	17,424	38,115	40,021
2210203	Courier and postal services	2,750	2,750	1,320	2,888	3,032
2210301	Travel costs(airline,bus & mileage allowances)	1,017,500	1,017,500	488,400	1,068,375	1,121,794
2210302	Accommodation(domestic travel)	1,512,500	1,312,500	594,960	1,301,475	1,366,549
2210303	Daily subsistence allowance	1,560,240	1,360,240	604,915	1,323,252	1,389,415
2210304	Sundry items - taxis, airport tax	748,000	568,000	272,640	596,400	626,220
2210401	Travel costs(airline,bus & mileage allowances-foreign	511,500	-	-	-	-
2210402	Accommodation(foreign accomodation)	357,500	-	-	-	-
2210403	foreign subsistence allowance	275,000	-	-	-	-
2210502	Publishing and printing services	203,500	203,500	97,680	213,675	224,359
2210503	Subscriptions-newspapers,periodicals	123,750	123,750	59,400	129,938	136,434
2210801	Catering services-accomm,gifts,food	663,300	663,300	313,584	685,965	720,263

Item Code	Item Details	Approved Estimates 2020/2021	Revised Estimates 2020/2021	Proposed Estimates 2021/2022	Forecast Estimates FY 2022/2023	Forecast Estimates FY 2023/2024
2210802	Boards, committees, seminars, conferences	632,520	632,520	288,000	630,000	661,500
2211010	Supplies for Broadcasting and Information Services	123,750	123,750	59,400	129,938	136,434
	Membership fees, subscriptions	123,750	123,750	59,400	129,938	136,434
2211310	Contracted professional services- consultancy	121,412	121,412	58,278	127,483	133,857
2220101	Maintenance - motor vehicles & cycles	9,900	9,900	4,752	10,395	10,915
2220201	Maintenace of plant, machinery and Equipments -including lifts	415,250	415,250	180,120	394,013	413,713
2220210	Maintenance of computers,software	330,000	330,000	144,000	315,000	330,750
Net Expenditure..... KShs.		**36,098,231**	**34,374,231**	**31,500,347**	**36,928,482**	**38,774,904**
E-government						
2210101	Electricity					
2210201	Telephone, telex and mobile services	132,545	132,545	63,622	139,172	146,131
2210203	Courier and postal services	6,011	6,011	2,885	6,312	6,627
2210301	Travel costs(airline,bus & mileage allowances	412,500	412,500	198,000	433,125	454,781
2210302	Accommodation(domestic travel)	678,500	678,500	320,880	701,925	737,021
2210304	Sundry items - taxis, airport tax	49,500	49,500	23,760	51,975	54,574
2210303	Daily subsistence allowance	479,259	379,259	182,044	398,222	418,133
2210502	Publishing and printing services	45,573	45,573	21,875	47,852	50,244
2210503	Subscriptions-newspapers,periodicals	39,742	39,742	19,076	41,729	43,816
2210504	Advert, awareness & publicity compaigns	82,898	82,898	39,791	87,043	91,395
2210801	Catering services-accomm,gifts,food	454,320	454,320	218,074	477,036	500,888
2210802	Boards, committees, seminars, conferences	577,500	577,500	277,200	606,375	636,694
2211010	Supplies for Broadcasting and Information Services	33,518	33,518	16,089	35,194	36,954
2220201	Maintenace of plant, machinery and Equipments -including lifts	36,300	36,300	17,424	38,115	40,021
2220210	Maintenance of computers,software	165,000	165,000	79,200	173,250	181,913
3111001	Maintenance of office furniture and fittings	27,500	27,500	13,200	28,875	30,319
Net Expenditure..... KShs.		**3,220,666**	**3,120,666**	**1,493,120**	**3,266,200**	**3,429,511**
ICT						
2210101	Electricity	13,501	13,501	6,451	14,112	14,818

Item Code	Item Details	Approved Estimates 2020/2021	Revised Estimates 2020/2021	Proposed Estimates 2021/2022	Forecast Estimates FY 2022/2023	Forecast Estimates FY 2023/2024
2210201	Telephone, telex and mobile services	174,917	174,917	83,960	183,663	192,846
2210202	Internet connections	4,125,000	4,525,000	2,124,000	4,646,250	4,878,563
2210203	Courier and postal services	2,750	2,750	1,320	2,888	3,032
2210301	Travel costs(airline,bus & mileage allowances	784,245	784,245	376,438	823,457	864,630
2210302	Accommodation(domestic travel)	677,952	677,952	325,417	711,850	747,442
2210303	Daily subsistence allowance	870,012	870,012	417,606	913,513	959,188
2210502	Publishing and printing services	37,950	17,950	8,616	18,848	19,790
2210503	Subscriptions-newspapers,periodicals	44,157	44,157	21,195	46,365	48,683
2210504	Advert, awareness & publicity compaigns	247,898	247,898	118,991	260,293	273,308
2210801	Catering services-accomm,gifts,food	643,500	643,500	288,000	630,000	661,500
2210802	Boards, committees, seminars, conferences	728,811	528,811	240,000	525,000	551,250
2211004	Fungicides, insecticides and sprays	6,600	6,600	3,168	6,930	7,277
2211010	Supplies for Broadcasting and Information Services	27,159	27,159	13,036	28,517	29,943
2220210	Maintenance of computers,software	660,000	622,600	298,848	653,730	686,417
Net Expenditure..... KShs.		**9,044,452**	**9,187,052**	**4,327,046**	**9,465,416**	**9,938,687**
Communication						
2210101	Electricity					
2210201	Telephone, telex and mobile services	495,066	495,066	237,632	519,819	545,810
2210301	Travel costs(airline,bus & mileage allowances	1,111,000	1,111,000	480,000	1,050,000	1,102,500
2210302	Accommodation (domestic travel)	1,056,000	656,000	288,000	630,000	661,500
2210303	Daily subsistence allowance	883,300	683,300	312,000	682,500	716,625
2210502	Publishing and printing services	451,440	451,440	216,691	474,012	497,713
2210503	Subscriptions-newspapers,periodicals	203,500	203,500	97,680	213,675	224,359
2210504	Advert, awareness & publicity compaigns	12,500,000	12,500,000	5,760,000	12,600,000	13,230,000
2211010	Supplies for Broadcasting and Information Services	192,500	192,500	92,400	202,125	212,231
2210801	Catering services-accomm,gifts,food	213,840	213,840	102,643	224,532	235,759
2210802	Boards, committees, seminars, conferences	2,000,000	1,500,000	624,000	1,365,000	1,433,250
2211009	Education and library supplies	11,550	11,550	5,544	12,128	12,734

Item Code	Item Details	Approved Estimates 2020/2021	Revised Estimates 2020/2021	Proposed Estimates 2021/2022	Forecast Estimates FY 2022/2023	Forecast Estimates FY 2023/2024
2211310	Contracted professional services- consultancy	49,500	49,500	23,760	51,975	54,574
2220101	Maintenance - motor vehicles & cycles	930,600	930,600	446,688	977,130	1,025,987
2220210	Maintenance of computers, software	66,000	66,000	31,680	69,300	72,765
Net Expenditure..... KShs.		**20,164,296**	**19,064,296**	**8,718,718**	**19,072,196**	**20,025,807**
NET EXPENDITURE..... KSHS.		**68,527,645**	**65,746,245**	**46,039,231**	**68,732,294**	**72,168,909**

DEVELOPMENT EXPENDITURE ESTIMATES

Item Code	Item Details	Approved Estimates 2020/2021	Revised Estimates 2020/2021	Proposed Estimates 2021/2022	Forecast Estimates FY 2022/2023	Forecast Estimates FY 2023/2024
ICT, e-GOVERNMENT AND COMMUNICATION						
3111112	ERP	88,000,000	92,080,577	30,000,000	80,000,000	80,000,000
3111111	Connectivity	30,000,000	25,887,946	30,000,000	50,000,000	50,000,000
3110504	Intergrated Security Surveillance System	10,000,000	7,386,532	7,000,000	17,000,000	17,000,000
3111504	Production studio	4,000,000	3,644,945	3,000,000	3,000,000	3,000,000
2211399	Establish E-government Programmes	5,000,000	2,900,000	3,000,000	10,000,000	10,000,000
NET EXPENDITURE……..Kshs.		**137,000,000**	**131,900,000**	**73,000,000**	**160,000,000**	**160,000,000**

COUNTY PUBLIC SERVICE BOARD

RECURRENT EXPENDITURE

Item Code	Item Details	Approved Estimates 2020/2021	Revised Estimates 2020/2021	Proposed Estimates 2021/2022	Forecast Estimates FY 2022/2023	Forecast Estimates FY 2023/2024
COUNTY PUBLIC SERVICE BOARD						
2110102	Salaries	**42,531,011**	**42,531,011**	**44,657,562**	**46,890,440**	**49,234,962**
2110202	Casual labour - Others	200,000	200,000	-		
2110403	Refund of Medical Expence Exgratia	100,000	100,000	-		
2210101	Electricity	150,000	150,000	96,000	210,000	220,500
2210102	Water and sewarage charges	150,000	150,000	96,000	210,000	220,500
2210201	Telephone, telex and mobile services	864,000	1,059,000	508,368	1,112,055	1,167,658
2210202	Internet connections	250,000	250,000	120,000	262,500	275,625
2210203	Courior Services	28,125	53,125	26,400	57,750	60,638
2210301	Travel costs(Airline,bus & mileage allowances)	900,000	900,000	432,408	945,893	993,187
2210302	Accommodation(domestic travel)	8,471,372	7,721,372	4,693,153	8,213,018	8,623,669
2210303	Daily subsistence allowance	200,000	455,300	408,000	892,500	937,125
2210304	Sundry items - Taxis, airport tax	500,000	200,000	96,000	210,000	220,500
2210401	Travel costs(airline,bus &	140,625		-		
2210402	Accommodation(Foreign travel)	362,500		-		
2210403	Daily subsistence allowance	101,250		-		
2210502	Publishing and printing services	743,750	743,750	357,000	780,938	819,984
2210503	Subscriptions-newspapers,periodicals	260,000	260,000	168,000	367,500	385,875
2210504	Advert, awareness & publicity compaigns	500,000	500,000	300,000	525,000	551,250
2210505	Trade shows and Exibitions	200,000	200,000	100,800	220,500	231,525
2210701	Travel allowance	562,500	462,500	270,000	590,625	620,156
2210703	Production and printing-training materials	400,000		105,600	231,000	242,550
2210707	Project Allowance	237500	200,000	-		
2210710	Accomodation allowance	2,100,000	-	957,014	2,093,469	2,198,142
2210711	Tuition Fees	2,562,500	1,100,000	1,200,312	2,625,683	2,756,967
2210801	Catering services-accomm,gifts,food	1,325,000	1,062,500	722,741	1,580,996	1,660,045

Item Code	Item Details	Approved Estimates 2020/2021	Revised Estimates 2020/2021	Proposed Estimates 2021/2022	Forecast Estimates FY 2022/2023	Forecast Estimates FY 2023/2024
2210802	Boards, committees, seminars, conferences	5,000,000	1,325,000	2,183,514	4,776,436	5,015,258
2210901	Group personal insurance		4,000,000	-		
2211204	Other fuels (wood,charcoal, cooking gas	15,000	15,000	7,200	15,750	16,538
2211301	Bank service commissions	30,000	30,000	48,000	105,000	110,250
2211306	Membership fees, subscriptions	500,000	440,000	240,000	525,000	551,250
2211310	Contracted professional services	4,000,000	1,500,000	2,112,000	4,620,000	4,851,000
2211320	Committee Meeting Expenses			240,000	525,000	551,250
2220101	Maintenance - motor vehicles.	1,100,000	1,100,000	528,000	1,155,000	1,212,750
2220202	Maintenance- office furniture,equip.	850,000	850,000	408,000	892,500	937,125
2220205	Maintenance- buildings (non-residential)	75,000	125,000	72,000	157,500	165,375
3110302	Refurbishment of non residential buildings	100,000	100,000	48,000	105,000	110,250
3111001	Purchase of office furniture and fittings		500,000	240,000	525,000	551,250
3111002	Purchase of computers,printers and IT equipments		785,000	656,952	1,437,083	1,508,937
NET EXPENDITURE……..Kshs.		**75,510,133**	**69,068,558**	**62,099,024**	**82,859,136**	**87,002,091**

COUNTY ASSEMBLY

RECURRENT EXPENDITURE ESTIMATES

Item Code	Item	Approved Estimates 2020/2021	Revised Estimates 2020/20221	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	COUNTY ASSEMBLY					
		1,066,936,774	1,066,936,774	1,116,936,774	1,116,936,774	1,116,936,774
NET EXPENDITURE……..Kshs.		**1,066,936,774**	**1,066,936,774**	**1,116,936,774**	**1,116,936,774**	**1,116,936,774**

DEVELOPMENT EXPENDITURE ESTIMATES

Item Code	Item	Approved Estimates 2020/2021	Revised Estimates 2020/20221	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	COUNTY ASSEMBLY					
		50,000,000	50,000,000	50,000,000	50,000,000	50,000,000
NET EXPENDITURE……..Kshs.		**50,000,000**	**50,000,000**	**50,000,000**	**50,000,000**	**50,000,000**