

VOTE R31600000 MACHAKOS COUNTY

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by the 31600000 MACHAKOS COUNTY

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
316010101 Headquarters	2110100 Basic Salaries - Permanent Employees	81,154,000	85,211,700	89,472,285
	2110116 Basic Salaries - County Assembly Service	81,154,000	85,211,700	89,472,285
	2110200 Basic Wages - Temporary Employees	35,952,000	37,749,600	39,637,080
	2110201 Contractual Employees	35,952,000	37,749,600	39,637,080
	2110300 Personal Allowance - Paid as Part of Salary	97,188,000	102,047,400	107,149,770
	2110301 House Allowance	27,960,000	29,358,000	30,825,900
	2110312 Responsibility Allowance	2,940,000	3,087,000	3,241,350
	2110313 Entertainment Allowance	2,640,000	2,772,000	2,910,600
	2110314 Transport Allowance	14,640,000	15,372,000	16,140,600
	2110328 National Assembly Attendance Allowance	46,080,000	48,384,000	50,803,200
	2110329 Parliamentary Office Holders Allowance	2,928,000	3,074,400	3,228,120
	2210100 Utilities Supplies and Services	800,000	840,000	882,000
	2210101 Electricity	800,000	840,000	882,000
	2210200 Communication, Supplies and Services	900,000	945,000	992,250
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	900,000	945,000	992,250
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	64,300,000	67,515,000	70,890,750
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	6,900,000	7,245,000	7,607,250
	2210303 Daily Subsistence Allowance	400,000	420,000	441,000
	2210399 Domestic Travel and Subs. - Others	57,000,000	59,850,000	62,842,500
	2210400 Foreign Travel and Subsistence, and other transportation costs	15,000,000	15,750,000	16,537,500
	2210401 Travel Costs (airlines, bus, railway, etc.)	12,000,000	12,600,000	13,230,000
	2210403 Daily Subsistence Allowance	3,000,000	3,150,000	3,307,500
	2210500 Printing , Advertising and Information Supplies and Services	2,700,000	2,835,000	2,976,750
	2210504 Advertising, Awareness and Publicity Campaigns	1,500,000	1,575,000	1,653,750
	2210599 Printing, Advertising - Other	1,200,000	1,260,000	1,323,000
	2210600 Rentals of Produced Assets	7,200,000	7,560,000	7,938,000
	2210603 Rents and Rates - Non-Residential	7,200,000	7,560,000	7,938,000
	2210800 Hospitality Supplies and Services	13,000,000	13,650,000	14,332,500
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,800,000	1,890,000	1,984,500
	2210802 Boards, Committees, Conferences and Seminars	11,200,000	11,760,000	12,348,000
	2210900 Insurance Costs	23,091,696	24,246,281	25,458,595
	2210901 Group Personal Insurance	23,091,696	24,246,281	25,458,595
2211000 Specialised Materials and Supplies	2,300,000	2,415,000	2,535,750	
2211009 Education and Library Supplies	1,800,000	1,890,000	1,984,500	
2211016 Purchase of Uniforms and Clothing - Staff	500,000	525,000	551,250	
2211100 Office and General Supplies and Services	8,800,000	9,413,250	9,528,750	
2211101 General Office Supplies (papers, pencils, forms, small office equipment)	3,300,000	3,638,250	3,465,000	
2211102 Supplies and Accessories for Computers and Printers	4,000,000	4,200,000	4,410,000	
2211103 Sanitary and Cleaning Materials, Supplies and Services	1,500,000	1,575,000	1,653,750	
2211200 Fuel Oil and Lubricants	7,200,000	7,560,000	7,938,000	

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HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
	2211201 Refined Fuels and Lubricants for Transport	1,500,000	1,575,000	1,653,750
	2211299 Fuel Oil and Lubricants - Othe	5,700,000	5,985,000	6,284,250
	2211300 Other Operating Expenses	26,800,000	28,140,000	29,547,000
	2211304 Medical Expenses	15,000,000	15,750,000	16,537,500
	2211310 Contracted Professional Services	1,500,000	1,575,000	1,653,750
	2211329 HIV AIDS Secretariat workplace Policy Development	700,000	735,000	771,750
	2211399 Other Operating Expenses - Oth	9,600,000	10,080,000	10,584,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,000,000	3,150,000	3,307,500
	2220101 Maintenance Expenses - Motor Vehicles	3,000,000	3,150,000	3,307,500
	2220200 Routine Maintenance - Other Assets	500,000	525,000	551,250
	2220210 Maintenance of Computers, Software, and Networks	500,000	525,000	551,250
	2620100 Membership Fees and Dues and Subscriptions to International Organization	300,000	315,000	330,750
	2620182 Contribution to Commonwealth Parliamentary Association	200,000	210,000	220,500
	2620184 Contribution to Other Parliamentary Associations	100,000	105,000	110,250
	2640400 Other Current Transfers, Grants and Subsidies	41,000,000	43,050,000	45,202,500
	2640499 Other Current Transfers - Othe	41,000,000	43,050,000	45,202,500
	2710100 Government Pension and Retirement Benefits	13,809,064	14,499,517	15,224,493
	2710107 Monthly Pension - Civil Servants	-	-	-
	2710115 Refund Exgratia and Other Service Gratuities	13,809,064	14,499,517	15,224,493
	Gross Expenditure..... KShs.	444,994,760	467,417,748	490,433,473
	Net Expenditure..... KShs.	444,994,760	467,417,748	490,433,473
316010100 Headquarters	Net Expenditure..... KShs.	444,994,760	467,417,748	490,433,473
316010201 Office of the Speaker	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,000,000	8,400,000	8,820,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	8,000,000	8,400,000	8,820,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	6,000,000	6,300,000	6,615,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	6,000,000	6,300,000	6,615,000
	2210800 Hospitality Supplies and Services	3,200,000	3,360,000	3,528,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,200,000	3,360,000	3,528,000
	2211200 Fuel Oil and Lubricants	2,000,000	2,100,000	2,205,000
	2211201 Refined Fuels and Lubricants for Transport	2,000,000	2,100,000	2,205,000
	Gross Expenditure..... KShs.	19,200,000	20,160,000	21,168,000
	Net Expenditure..... KShs.	19,200,000	20,160,000	21,168,000
316010200 Office of the Speaker	Net Expenditure..... KShs.	19,200,000	20,160,000	21,168,000
316010301 County Assembly Administration	2110100 Basic Salaries - Permanent Employees	82,010,000	86,110,500	90,416,025
	2110116 Basic Salaries - County Assembly Service	82,010,000	86,110,500	90,416,025
	2110300 Personal Allowance - Paid as Part of Salary	39,485,240	41,459,502	43,559,477
	2110301 House Allowance	22,544,000	23,671,200	24,854,760
	2110302 Honoraria	800,000	840,000	882,000
	2110303 Acting Allowance	1,500,000	1,575,000	1,653,750
	2110304 Overtime - Civil Service	1,000,000	1,050,000	1,102,500
	2110310 Top-up Allowance	500,000	525,000	551,250
	2110312 Responsibility Allowance	1,360,000	1,428,000	1,499,400

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II. Heads and Items under which this Vote will be accounted for by the 31600000 MACHAKOS COUNTY

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
	2110313 Entertainment Allowance	500,000	525,000	551,250
	2110314 Transport Allowance	2,784,000	2,923,200	3,096,360
	2110315 Extraneous Allowance	1,368,000	1,436,400	1,508,220
	2110316 Security Allowance	3,000,000	3,150,000	3,307,500
	2110320 Leave Allowance	1,933,240	2,029,902	2,131,397
	2110323 Late Duty Allowance	2,196,000	2,305,800	2,421,090
	2120100 Employer Contributions to Compulsory National Social Security Schemes	278,400	292,320	306,936
	2120101 Employer Contributions to National Social Security Fund	278,400	292,320	306,936
	2120300 Employer Contributions to Social Benefit Schemes Outside Government	14,331,600	15,048,180	15,800,589
	2120301 Employer Contributions to Private Social Security Funds and Schemes	14,331,600	15,048,180	15,800,589
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	33,700,000	35,385,000	37,153,850
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	7,000,000	7,350,000	7,717,500
	2210302 Accommodation - Domestic Travel	12,000,000	12,600,000	13,230,000
	2210303 Daily Subsistence Allowance	14,000,000	14,700,000	15,435,000
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	700,000	735,000	771,350
	2210400 Foreign Travel and Subsistence, and other transportation costs	5,000,000	5,250,000	5,512,500
	2210401 Travel Costs (airlines, bus, railway, etc.)	5,000,000	5,250,000	5,512,500
	2210700 Training Expenses	39,000,000	40,950,000	42,997,500
	2210701 Travel Allowance	29,500,000	30,975,000	32,523,750
	2210702 Remuneration of Instructors and Contract Based Training Services	3,500,000	3,675,000	3,858,750
	2210703 Production and Printing of Training Materials	1,000,000	1,050,000	1,102,500
	2210704 Hire of Training Facilities and Equipment	1,200,000	1,260,000	1,323,000
	2210705 Field Training Attachments	3,800,000	3,990,000	4,189,500
	2210800 Hospitality Supplies and Services	8,000,000	8,400,000	8,820,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	5,000,000	5,250,000	5,512,500
	2210802 Boards, Committees, Conferences and Seminars	3,000,000	3,150,000	3,307,500
	2211000 Specialised Materials and Supplies	2,000,000	2,100,000	2,205,000
	2211016 Purchase of Uniforms and Clothing - Staff	2,000,000	2,100,000	2,205,000
	2211100 Office and General Supplies and Services	1,500,000	1,575,000	1,653,750
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,500,000	1,575,000	1,653,750
	2211300 Other Operating Expenses	24,500,000	25,725,000	27,011,250
	2211305 Contracted Guards and Cleaning Services	4,500,000	4,725,000	4,961,250
	2211310 Contracted Professional Services	20,000,000	21,000,000	22,050,000
	2220200 Routine Maintenance - Other Assets	2,500,000	2,625,000	2,756,250
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	2,500,000	2,625,000	2,756,250
	Gross Expenditure..... KShs.	252,305,240	264,920,502	278,193,127
	Net Expenditure..... KShs.	252,305,240	264,920,502	278,193,127
316010300 County Assembly Administration	Net Expenditure..... KShs.	252,305,240	264,920,502	278,193,127
316010000 COUNTY ASSEMBLY	Net Expenditure..... KShs.	716,500,000	752,498,250	789,794,600
316020101 Headquarters	2110100 Basic Salaries - Permanent Employees	180,051,172	189,053,731	198,506,417
	2110117 Basic Salaries County Executive Service	180,051,172	189,053,731	198,506,417
	2110300 Personal Allowance - Paid as Part of Salary	1,468,500	1,541,925	1,619,021

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HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
	2110310 Top-up Allowance	840,000	882,000	926,100
	2110399 Personal Allowances paid - Oth	628,500	659,925	692,921
	2120100 Employer Contributions to Compulsory National Social Security Schemes	27,844,875	29,237,119	30,698,975
	2120101 Employer Contributions to National Social Security Fund	237,200	249,060	261,513
	2120103 Employer Contribution to Staff Pensions Scheme	27,607,675	28,988,059	30,437,462
	2210100 Utilities Supplies and Services	1,600,000	1,680,000	1,764,000
	2210101 Electricity	1,100,000	1,155,000	1,212,750
	2210102 Water and sewerage charges	500,000	525,000	551,250
	2210200 Communication, Supplies and Services	2,000,000	2,100,000	2,205,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,680,000	1,764,000	1,852,200
	2210203 Courier and Postal Services	320,000	336,000	352,800
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	21,035,000	22,086,750	23,191,088
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	15,000,000	15,750,000	16,537,500
	2210399 Domestic Travel and Subs. - Others	6,035,000	6,336,750	6,653,588
	2210400 Foreign Travel and Subsistence, and other transportation costs	76,000,000	79,800,000	83,790,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	76,000,000	79,800,000	83,790,000
	2210500 Printing , Advertising and Information Supplies and Services	18,000,000	18,900,000	19,845,000
	2210502 Publishing and Printing Services	8,000,000	8,400,000	8,820,000
	2210504 Advertising, Awareness and Publicity Campaigns	10,000,000	10,500,000	11,025,000
	2210600 Rentals of Produced Assets	8,850,000	9,292,500	9,757,125
	2210603 Rents and Rates - Non-Residential	5,500,000	5,775,000	6,063,750
	2210604 Hire of Transport	3,350,000	3,517,500	3,693,375
	2210700 Training Expenses	28,500,000	29,925,000	31,421,250
	2210799 Training Expenses - Other (Bud	28,500,000	29,925,000	31,421,250
	2210800 Hospitality Supplies and Services	114,200,000	119,910,000	125,905,500
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	4,200,000	4,410,000	4,630,500
	2210802 Boards, Committees, Conferences and Seminars	100,000,000	105,000,000	110,250,000
	2210805 National Celebrations	10,000,000	10,500,000	11,025,000
	2210900 Insurance Costs	29,775,000	31,263,750	32,826,938
	2210901 Group Personal Insurance	4,000,000	4,200,000	4,410,000
	2210904 Motor Vehicle Insurance	1,575,000	1,653,750	1,736,438
	2210910 Medical Insurance	20,000,000	21,000,000	22,050,000
	2210999 Insurance Costs - Other (Budge	4,200,000	4,410,000	4,630,500
	2211000 Specialised Materials and Supplies	28,000,000	29,400,000	30,870,000
	2211010 Supplies for Broadcasting and Information Services	26,000,000	27,300,000	28,665,000
	2211016 Purchase of Uniforms and Clothing - Staff	2,000,000	2,100,000	2,205,000
	2211100 Office and General Supplies and Services	781,255	820,318	861,364
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	90,000	94,500	99,255
	2211102 Supplies and Accessories for Computers and Printers	361,255	379,318	398,284
	2211103 Sanitary and Cleaning Materials, Supplies and Services	330,000	346,500	363,825
	2211200 Fuel Oil and Lubricants	21,050,220	22,102,731	23,207,868
	2211203 Refined Fuels and Lubricants -- Other	1,250,000	1,312,500	1,378,125

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			2014/2015	2015/2016	
31602010 Headquarters 31602021 Office of the Governor and Deputy Governor	2211299 Fuel Oil and Lubricants - Othe	19,800,220	20,790,231	21,829,743	
	2211300 Other Operating Expenses	106,000,000	111,300,000	116,865,000	
	2211310 Contracted Professional Services	50,000,000	52,500,000	55,125,000	
	2211312 Confidential Expenditures	6,000,000	6,300,000	6,615,000	
	2211399 Other Operating Expenses - Oth	50,000,000	52,500,000	55,125,000	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,500,000	1,575,000	1,653,750	
	2220101 Maintenance Expenses - Motor Vehicles	1,500,000	1,575,000	1,653,750	
	2220200 Routine Maintenance - Other Assets	150,000	157,500	165,375	
	2220299 Routine Maintenance - Other As	150,000	157,500	165,375	
	Gross Expenditure..... KShs.	666,806,022	700,146,324	735,153,671	
	Net Expenditure..... KShs.	666,806,022	700,146,324	735,153,671	
	31602010 Headquarters	Net Expenditure..... KShs.	666,806,022	700,146,324	735,153,671
	31602021 Office of the Governor and Deputy Governor	2110200 Basic Wages - Temporary Employees	15,000,000	15,750,000	16,537,500
		2110202 Casual Labour - Others	15,000,000	15,750,000	16,537,500
		2210200 Communication, Supplies and Services	420,000	483,000	565,110
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services	320,000	368,000	430,560
		2210203 Courier and Postal Services	100,000	115,000	134,550
		2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,870,000	5,600,500	6,552,000
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,870,000	5,600,500	6,552,000
		2210500 Printing , Advertising and Information Supplies and Services	2,308,400	2,654,660	3,105,952
		2210502 Publishing and Printing Services	2,308,400	2,654,660	3,105,952
		2210800 Hospitality Supplies and Services	2,310,000	2,546,500	2,840,805
		2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,210,000	1,391,500	1,628,055
		2210802 Boards, Committees, Conferences and Seminars	1,100,000	1,155,000	1,212,750
		2210900 Insurance Costs	853,381	981,388	1,148,224
		2210999 Insurance Costs - Other (Budge	853,381	981,388	1,148,224
		2211000 Specialised Materials and Supplies	5,000,000	5,750,000	6,727,500
		2211031 Specialised Materials - Other	5,000,000	5,750,000	6,727,500
		2211100 Office and General Supplies and Services	885,106	1,017,872	1,190,910
		2211101 General Office Supplies (papers, pencils, forms, small office equipment	385,106	442,872	518,160
		2211102 Supplies and Accessories for Computers and Printers	500,000	575,000	672,750
		2211200 Fuel Oil and Lubricants	1,400,000	1,470,000	1,543,500
		2211201 Refined Fuels and Lubricants for Transport	400,000	420,000	441,000
	2211202 Refined Fuels and Lubricants for Production	1,000,000	1,050,000	1,102,500	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	1,150,000	1,345,500	
	2220101 Maintenance Expenses - Motor Vehicles	1,000,000	1,150,000	1,345,500	
	2220200 Routine Maintenance - Other Assets	700,000	805,000	941,850	
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	400,000	460,000	538,200	
	2220202 Maintenance of Office Furniture and Equipment	300,000	345,000	403,650	
	Gross Expenditure..... KShs.	34,746,887	38,208,920	42,498,851	
	Net Expenditure..... KShs.	34,746,887	38,208,920	42,498,851	
31602020 Office of the Governor and Deputy Governor	Net Expenditure..... KShs.	34,746,887	38,208,920	42,498,851	

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			2014/2015	2015/2016
316020501 County Public Service	2110100 Basic Salaries - Permanent Employees	942,916,568	990,062,400	1,039,565,520
	2110199 Basic Salaries - Permanent - Others	942,916,568	990,062,400	1,039,565,520
	2120100 Employer Contributions to Compulsory National Social Security Schemes	146,454,085	153,776,800	161,465,640
	2120101 Employer Contributions to National Social Security Fund	3,744,000	3,931,200	4,127,760
	2120103 Employer Contribution to Staff Pensions Scheme	142,710,085	149,845,600	157,337,880
	2210200 Communication, Supplies and Services	1,080,000	1,134,000	1,190,700
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	780,000	819,000	859,950
	2210203 Courier and Postal Services	300,000	315,000	330,750
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,000,000	4,200,000	4,410,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,000,000	4,200,000	4,410,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	12,000,000	12,600,000	13,230,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	12,000,000	12,600,000	13,230,000
	2210500 Printing, Advertising and Information Supplies and Services	7,000,000	7,350,000	7,717,500
	2210502 Publishing and Printing Services	7,000,000	7,350,000	7,717,500
	2210700 Training Expenses	32,038,000	33,639,900	35,321,895
	2210711 Tuition Fees	32,038,000	33,639,900	35,321,895
	2210800 Hospitality Supplies and Services	4,200,000	4,410,000	4,410,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,000,000	2,100,000	2,205,000
	2210802 Boards, Committees, Conferences and Seminars	2,200,000	2,310,000	2,205,000
	2210900 Insurance Costs	45,000,000	47,250,000	49,612,500
	2210910 Medical Insurance	45,000,000	47,250,000	49,612,500
	2211000 Specialised Materials and Supplies	5,550,000	5,827,500	45,848,875
	2211016 Purchase of Uniforms and Clothing - Staff	4,000,000	4,200,000	44,140,000
	2211029 Purchase of Safety Gear	1,550,000	1,627,500	1,708,875
	2211100 Office and General Supplies and Services	751,255	788,818	828,259
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	390,000	409,500	429,975
	2211102 Supplies and Accessories for Computers and Printers	361,255	379,318	398,284
	2211200 Fuel Oil and Lubricants	4,000,000	4,200,000	4,410,000
	2211203 Refined Fuels and Lubricants -- Other	4,000,000	4,200,000	4,410,000
	2220200 Routine Maintenance - Other Assets	150,000	157,500	165,375
	2220202 Maintenance of Office Furniture and Equipment	150,000	157,500	165,375
	2630200 Capital Grants to Government Agencies and other Levels of Government	33,920,000	35,616,000	37,396,800
	2630203 Capital Grants to Other levels of government	33,920,000	35,616,000	37,396,800
Gross Expenditure..... KShs.	1,239,059,908	1,301,012,918	1,405,573,064	
Net Expenditure..... KShs.	1,239,059,908	1,301,012,918	1,405,573,064	
316020500 County Public Service	Net Expenditure..... KShs.	1,239,059,908	1,301,012,918	1,405,573,064
316020000 COUNTY EXECUTIVE	Net Expenditure..... KShs.	1,940,612,817	2,039,368,162	2,183,225,586
316030101 Headquarters	2110300 Personal Allowance - Paid as Part of Salary	26,800,000	28,140,000	29,547,000
	2110304 Overtime - Civil Service	10,000,000	10,500,000	11,025,000
	2110309 Special Duty Allowance	2,400,000	2,520,000	2,646,000
	2110310 Top-up Allowance	1,000,000	1,050,000	1,102,500
	2110399 Personal Allowances paid - Oth	13,400,000	14,070,000	14,773,500

VOTE R31600000 MACHAKOS COUNTY

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by the 31600000 MACHAKOS COUNTY

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
	2210100 Utilities Supplies and Services	1,600,000	1,840,000	2,152,800
	2210101 Electricity	1,100,000	1,265,000	1,480,050
	2210102 Water and sewerage charges	500,000	575,000	672,750
	2210200 Communication, Supplies and Services	730,000	839,500	982,215
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	580,000	667,000	780,390
	2210203 Courier and Postal Services	150,000	172,500	201,825
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	52,240,790	60,076,909	70,289,983
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	11,065,790	12,725,659	14,889,020
	2210399 Domestic Travel and Subs. - Others	41,175,000	47,351,250	55,400,963
	2210400 Foreign Travel and Subsistence, and other transportation costs	20,000,000	23,000,000	26,910,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	20,000,000	23,000,000	26,910,000
	2210500 Printing , Advertising and Information Supplies and Services	4,308,400	4,954,660	5,796,952
	2210502 Publishing and Printing Services	4,308,400	4,954,660	5,796,952
	2210700 Training Expenses	1,200,000	1,380,000	1,614,600
	2210701 Travel Allowance	400,000	460,000	538,200
	2210703 Production and Printing of Training Materials	100,000	115,000	134,550
	2210704 Hire of Training Facilities and Equipment	100,000	115,000	134,550
	2210711 Tuition Fees	300,000	345,000	403,650
	2210712 Trainee Allowance	300,000	345,000	403,650
	2210800 Hospitality Supplies and Services	3,200,000	3,680,000	4,305,600
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,000,000	2,300,000	2,691,000
	2210802 Boards, Committees, Conferences and Seminars	1,200,000	1,380,000	1,614,600
	2210900 Insurance Costs	540,000	621,000	726,570
	2210904 Motor Vehicle Insurance	540,000	621,000	726,570
	2211000 Specialised Materials and Supplies	2,000,000	2,300,000	2,691,000
	2211031 Specialised Materials - Other	2,000,000	2,300,000	2,691,000
	2211100 Office and General Supplies and Services	3,851,000	4,428,650	5,181,521
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	490,000	563,500	659,295
	2211102 Supplies and Accessories for Computers and Printers	3,361,000	3,865,150	4,522,226
	2211300 Other Operating Expenses	700,000	805,000	941,850
	2211301 Bank Service Commission and Charges	250,000	287,500	336,375
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,000	230,000	269,100
	2211399 Other Operating Expenses - Oth	250,000	287,500	336,375
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,300,000	2,645,000	3,094,650
	2220101 Maintenance Expenses - Motor Vehicles	2,300,000	2,645,000	3,094,650
	2220200 Routine Maintenance - Other Assets	1,900,000	2,185,000	2,556,450
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	350,000	402,500	470,925
	2220202 Maintenance of Office Furniture and Equipment	150,000	172,500	201,825
	2220299 Routine Maintenance - Other As	1,400,000	1,610,000	1,883,700
	Gross Expenditure..... KShs.	121,370,190	136,895,719	156,791,191
	Net Expenditure..... KShs.	121,370,190	136,895,719	156,791,191
316030100 Headquarters	Net Expenditure..... KShs.	121,370,190	136,895,719	156,791,191

VOTE R31600000 MACHAKOS COUNTY

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by the 31600000 MACHAKOS COUNTY

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
316030000 FINANCE AND ECONOMIC PLANNING	Net Expenditure..... KShs.	121,370,190	136,895,719	156,791,191
316040101 Headquarters	2210100 Utilities Supplies and Services	2,600,000	2,730,000	2,866,500
	2210101 Electricity	2,000,000	2,100,000	2,205,000
	2210102 Water and sewerage charges	600,000	630,000	661,500
	2210200 Communication, Supplies and Services	4,644,000	4,876,200	5,120,010
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,644,000	1,726,200	1,812,510
	2210202 Internet Connections	3,000,000	3,150,000	3,307,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	35,000,000	36,750,000	38,587,500
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	15,000,000	15,750,000	16,537,500
	2210303 Daily Subsistence Allowance	20,000,000	21,000,000	22,050,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	37,000,000	38,850,000	40,792,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	10,000,000	10,500,000	11,025,000
	2210402 Accommodation	10,000,000	10,500,000	11,025,000
	2210403 Daily Subsistence Allowance	15,000,000	15,750,000	16,537,000
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	2,000,000	2,100,000	2,205,000
	2210500 Printing , Advertising and Information Supplies and Services	6,000,000	6,300,000	6,615,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	1,000,000	1,050,000	1,102,500
	2210505 Trade Shows and Exhibitions	5,000,000	5,250,000	5,512,500
	2210700 Training Expenses	16,500,000	17,325,000	18,191,250
	2210701 Travel Allowance	10,000,000	10,500,000	11,025,000
	2210703 Production and Printing of Training Materials	600,000	630,000	661,500
	2210704 Hire of Training Facilities and Equipment	400,000	420,000	441,000
	2210711 Tuition Fees	200,000	210,000	220,500
	2210712 Trainee Allowance	300,000	315,000	330,750
	2210799 Training Expenses - Other (Bud	5,000,000	5,250,000	5,512,500
	2210800 Hospitality Supplies and Services	13,000,000	13,650,000	14,332,500
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	10,000,000	10,500,000	11,025,000
	2210802 Boards, Committees, Conferences and Seminars	600,000	630,000	661,500
	2210805 National Celebrations	1,000,000	1,050,000	1,102,500
	2210899 Hospitality Supplies - other (1,400,000	1,470,000	1,543,500
	2211000 Specialised Materials and Supplies	4,400,000	4,620,000	4,851,000
	2211004 Fungicides, Insecticides and Sprays	400,000	420,000	441,000
	2211007 Agricultural Materials, Supplies and Small Equipment	4,000,000	4,200,000	4,410,000
	2211100 Office and General Supplies and Services	4,900,000	5,145,000	5,402,250
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,500,000	1,575,000	1,653,750
	2211102 Supplies and Accessories for Computers and Printers	2,000,000	2,100,000	2,205,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	600,000	630,000	661,500
	2211199 Office and General Supplies -	800,000	840,000	882,000
	2211200 Fuel Oil and Lubricants	30,000,000	31,500,000	33,075,000
	2211201 Refined Fuels and Lubricants for Transport	30,000,000	31,500,000	33,075,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	8,000,000	8,400,000	8,820,000
	2220101 Maintenance Expenses - Motor Vehicles	8,000,000	8,400,000	8,820,000

VOTE R31600000 MACHAKOS COUNTY

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by the 31600000 MACHAKOS COUNTY

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
	2220200 Routine Maintenance - Other Assets	2,500,000	2,625,000	2,756,000
	2220210 Maintenance of Computers, Software, and Networks	2,500,000	2,625,000	2,756,000
	Gross Expenditure..... KShs.	164,544,000	172,771,200	181,409,010
	Net Expenditure..... KShs.	164,544,000	172,771,200	181,409,010
316040100 Headquarters	Net Expenditure..... KShs.	164,544,000	172,771,200	181,409,010
316040000 AGRICULTURE	Net Expenditure..... KShs.	164,544,000	172,771,200	181,409,010
316050101 Headquarters	2110100 Basic Salaries - Permanent Employees	9,000,000	9,450,000	9,922,500
	2110101 Basic Salaries - Civil Service	9,000,000	9,450,000	9,922,500
	2210100 Utilities Supplies and Services	840,000	882,000	926,100
	2210101 Electricity	600,000	630,000	661,500
	2210102 Water and sewerage charges	240,000	252,000	264,600
	2210200 Communication, Supplies and Services	1,700,000	1,785,000	1,874,250
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,500,000	1,575,000	1,653,750
	2210202 Internet Connections	200,000	210,000	220,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,000,000	4,200,000	4,410,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,000,000	3,150,000	3,307,500
	2210303 Daily Subsistence Allowance	1,000,000	1,050,000	1,102,500
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,000,000	4,200,000	4,410,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,500,000	1,575,000	1,653,750
	2210402 Accommodation	1,500,000	1,575,000	1,653,750
	2210403 Daily Subsistence Allowance	1,000,000	1,050,000	1,102,500
	2210500 Printing , Advertising and Information Supplies and Services	1,100,000	1,155,000	1,212,750
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	800,000	840,000	882,000
	2210505 Trade Shows and Exhibitions	300,000	315,000	330,750
	2210700 Training Expenses	7,000,000	7,350,000	7,717,500
	2210701 Travel Allowance	1,000,000	1,050,000	1,102,500
	2210702 Remuneration of Instructors and Contract Based Training Services	5,000,000	5,250,000	5,512,500
	2210704 Hire of Training Facilities and Equipment	1,000,000	1,050,000	1,102,500
	2210800 Hospitality Supplies and Services	3,000,000	3,150,000	3,307,500
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000	1,575,000	1,653,750
	2210802 Boards, Committees, Conferences and Seminars	1,500,000	1,575,000	1,653,750
	2211100 Office and General Supplies and Services	2,500,000	2,625,000	2,756,250
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	2,500,000	2,625,000	2,756,250
	2211200 Fuel Oil and Lubricants	3,000,000	3,150,000	3,307,500
	2211201 Refined Fuels and Lubricants for Transport	3,000,000	3,150,000	3,307,500
	2211300 Other Operating Expenses	500,000	525,000	551,250
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	250,000	262,500	275,625
	2211399 Other Operating Expenses - Oth	250,000	262,500	275,625
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	500,000	525,000	551,250
	2220101 Maintenance Expenses - Motor Vehicles	500,000	525,000	551,250
	2640200 Emergency Relief and Refugee Assistance	5,000,000	5,250,000	5,512,500
	2640299 Emergency Relief and Ref. - Ot	5,000,000	5,250,000	5,512,500

VOTE R31600000 MACHAKOS COUNTY

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by the 31600000 MACHAKOS COUNTY

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
	Gross Expenditure..... KShs.	42,140,000	44,247,000	46,459,350
	Net Expenditure..... KShs.	42,140,000	44,247,000	46,459,350
316050100 Headquarters	Net Expenditure..... KShs.	42,140,000	44,247,000	46,459,350
316050000 ENVIRONMENT AND NATURAL RESOURCES	Net Expenditure..... KShs.	42,140,000	44,247,000	46,459,350
316060101 Headquarters	2110100 Basic Salaries - Permanent Employees	7,639,485	8,021,460	8,422,533
	2110101 Basic Salaries - Civil Service	7,639,485	8,021,460	8,422,533
	2210100 Utilities Supplies and Services	480,000	504,000	529,200
	2210101 Electricity	360,000	378,000	396,900
	2210102 Water and sewerage charges	120,000	126,000	132,300
	2210200 Communication, Supplies and Services	1,900,000	1,995,000	2,094,750
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,400,000	1,470,000	1,543,500
	2210202 Internet Connections	500,000	525,000	551,250
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,000,000	6,300,000	6,615,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,000,000	3,150,000	3,307,500
	2210303 Daily Subsistence Allowance	3,000,000	3,150,000	3,307,500
	2210400 Foreign Travel and Subsistence, and other transportation costs	9,500,000	9,975,000	10,473,750
	2210401 Travel Costs (airlines, bus, railway, etc.)	4,000,000	4,200,000	4,410,000
	2210402 Accommodation	2,000,000	2,100,000	2,205,000
	2210403 Daily Subsistence Allowance	3,000,000	3,150,000	3,307,500
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	500,000	525,000	551,250
	2210500 Printing , Advertising and Information Supplies and Services	8,800,000	9,240,000	9,702,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	800,000	840,000	882,000
	2210504 Advertising, Awareness and Publicity Campaigns	6,000,000	6,300,000	6,615,000
	2210505 Trade Shows and Exhibitions	2,000,000	2,100,000	2,205,000
	2210700 Training Expenses	14,300,000	15,015,000	15,765,750
	2210701 Travel Allowance	3,000,000	3,150,000	3,307,500
	2210702 Remuneration of Instructors and Contract Based Training Services	6,000,000	6,300,000	6,615,000
	2210703 Production and Printing of Training Materials	3,000,000	3,150,000	3,307,500
	2210704 Hire of Training Facilities and Equipment	800,000	840,000	882,000
	2210711 Tuition Fees	1,000,000	1,050,000	1,102,500
	2210712 Trainee Allowance	500,000	525,000	551,250
	2210800 Hospitality Supplies and Services	9,000,000	9,450,000	9,922,500
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,000,000	2,100,000	2,205,000
	2210802 Boards, Committees, Conferences and Seminars	3,000,000	3,150,000	3,307,500
	2210805 National Celebrations	500,000	525,000	551,250
	2210807 Medals, Awards and Honors	3,000,000	3,150,000	3,307,500
	2210899 Hospitality Supplies - other (500,000	525,000	551,250
	Gross Expenditure..... KShs.	57,619,485	60,500,460	63,525,483
	Net Expenditure..... KShs.	57,619,485	60,500,460	63,525,483
316060100 Headquarters	Net Expenditure..... KShs.	57,619,485	60,500,460	63,525,483
316060000 EDUCATION, YOUTH AFFAIRS AND SOCIAL	Net Expenditure..... KShs.	57,619,485	60,500,460	63,525,483
316070101 Headquarters	2110200 Basic Wages - Temporary Employees	10,000,000	10,500,000	11,025,000

VOTE R31600000 MACHAKOS COUNTY

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by the 31600000 MACHAKOS COUNTY

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
	2110201 Contractual Employees	10,000,000	10,500,000	11,025,000
	2110300 Personal Allowance - Paid as Part of Salary	500,000	525,000	551,250
	2110313 Entertainment Allowance	500,000	525,000	551,250
	2210100 Utilities Supplies and Services	21,000,000	22,050,000	23,152,500
	2210101 Electricity	20,000,000	21,000,000	22,050,000
	2210102 Water and sewerage charges	1,000,000	1,050,000	1,102,500
	2210200 Communication, Supplies and Services	3,000,000	3,150,000	3,307,500
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,000,000	1,050,000	1,102,500
	2210202 Internet Connections	1,000,000	1,050,000	1,102,500
	2210203 Courier and Postal Services	1,000,000	1,050,000	1,102,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,000,000	12,600,000	13,230,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,000,000	3,150,000	3,307,500
	2210302 Accommodation - Domestic Travel	3,000,000	3,150,000	3,307,500
	2210303 Daily Subsistence Allowance	3,000,000	3,150,000	3,307,500
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	3,000,000	3,150,000	3,307,500
	2210400 Foreign Travel and Subsistence, and other transportation costs	7,380,000	7,749,000	8,136,450
	2210401 Travel Costs (airlines, bus, railway, etc.)	5,380,000	5,649,000	5,931,450
	2210406 Repatriation Costs	2,000,000	2,100,000	2,205,000
	2210500 Printing, Advertising and Information Supplies and Services	16,000,000	16,800,000	17,640,000
	2210502 Publishing and Printing Services	1,000,000	1,050,000	1,102,500
	2210504 Advertising, Awareness and Publicity Campaigns	15,000,000	15,750,000	16,537,500
	2210700 Training Expenses	6,000,000	6,300,000	6,615,000
	2210710 Accommodation Allowance	2,000,000	2,100,000	2,205,000
	2210711 Tuition Fees	4,000,000	4,200,000	4,410,000
	2211000 Specialised Materials and Supplies	75,000,000	78,750,000	82,687,250
	2211001 Medical Drugs	35,000,000	36,750,000	38,587,500
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	26,000,000	27,300,000	28,665,000
	2211004 Fungicides, Insecticides and Sprays	500,000	525,000	551,250
	2211008 Laboratory Materials, Supplies and Small Equipment	5,000,000	5,250,000	5,512,500
	2211015 Food and Rations	4,000,000	4,200,000	4,410,000
	2211016 Purchase of Uniforms and Clothing - Staff	500,000	525,000	551,250
	2211019 Purchase of Uniforms and Clothing - Patients	500,000	525,000	551,000
	2211028 Purchase of X-Rays Supplies	1,000,000	1,050,000	1,102,500
	2211031 Specialised Materials - Other	2,500,000	2,625,000	2,756,250
	2211100 Office and General Supplies and Services	3,000,000	3,150,000	3,307,500
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	3,000,000	3,150,000	3,307,500
	2211200 Fuel Oil and Lubricants	8,000,000	8,400,000	8,820,000
	2211201 Refined Fuels and Lubricants for Transport	4,000,000	4,200,000	4,410,000
	2211202 Refined Fuels and Lubricants for Production	3,000,000	3,150,000	3,307,500
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	1,000,000	1,050,000	1,102,500
	2211300 Other Operating Expenses	1,000,000	1,050,000	1,102,500
	2211310 Contracted Professional Services	1,000,000	1,050,000	1,102,500

VOTE R31600000 MACHAKOS COUNTY

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by the 31600000 MACHAKOS COUNTY

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000	2,100,000	2,205,000
	2220101 Maintenance Expenses - Motor Vehicles	2,000,000	2,100,000	2,205,000
	2220200 Routine Maintenance - Other Assets	8,000,000	8,400,000	8,820,000
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	2,000,000	2,100,000	2,205,000
	2220202 Maintenance of Office Furniture and Equipment	1,000,000	1,050,000	1,102,500
	2220203 Maintenance of Medical and Dental Equipment	3,000,000	3,150,000	3,307,500
	2220210 Maintenance of Computers, Software, and Networks	2,000,000	2,100,000	2,205,000
	2640200 Emergency Relief and Refugee Assistance	10,000,000	10,500,000	11,025,000
	2640201 Emergency Relief (food, medicine, blankets, cash grant, tents and other)	10,000,000	10,500,000	11,025,000
	Gross Expenditure..... KShs.	182,880,000	192,024,000	201,624,950
	Net Expenditure..... KShs.	182,880,000	192,024,000	201,624,950
316070100 Headquarters	Net Expenditure..... KShs.	182,880,000	192,024,000	201,624,950
316070000 COUNTY HEALTH SERVICES	Net Expenditure..... KShs.	182,880,000	192,024,000	201,624,950
316080101 Headquarters	2211300 Other Operating Expenses	234,375,078	246,093,832	258,398,524
	2211314 Write Offs/ Bad Debt Expenses from Previous Years	142,281,164	149,395,222	156,864,983
	2211399 Other Operating Expenses - Oth	92,093,914	96,698,610	101,533,541
	2220200 Routine Maintenance - Other Assets	46,074,922	48,378,668	50,797,601
	2220299 Routine Maintenance - Other As	46,074,922	48,378,668	50,797,601
	Gross Expenditure..... KShs.	280,450,000	294,472,500	309,196,125
	Net Expenditure..... KShs.	280,450,000	294,472,500	309,196,125
316080100 Headquarters	Net Expenditure..... KShs.	280,450,000	294,472,500	309,196,125
316080301 Land Survey and Mapping	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,000,000	10,500,000	11,025,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	10,000,000	10,500,000	11,025,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	10,000,000	10,500,000	11,025,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	10,000,000	10,500,000	11,025,000
	2210500 Printing , Advertising and Information Supplies and Services	2,000,000	2,100,000	2,205,000
	2210504 Advertising, Awareness and Publicity Campaigns	2,000,000	2,100,000	2,205,000
	2210600 Rentals of Produced Assets	1,000,000	1,050,000	1,102,500
	2210603 Rents and Rates - Non-Residential	1,000,000	1,050,000	1,102,500
	2210700 Training Expenses	20,000,000	21,000,000	22,050,000
	2210711 Tuition Fees	20,000,000	21,000,000	22,050,000
	2210800 Hospitality Supplies and Services	10,000,000	10,500,000	11,025,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	10,000,000	10,500,000	11,025,000
	2211000 Specialised Materials and Supplies	30,000,000	31,500,000	33,075,000
	2211016 Purchase of Uniforms and Clothing - Staff	30,000,000	31,500,000	33,075,000
	2211200 Fuel Oil and Lubricants	30,000,000	31,500,000	33,075,000
	2211201 Refined Fuels and Lubricants for Transport	30,000,000	31,500,000	33,075,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	35,000,000	36,750,000	38,587,500
	2220101 Maintenance Expenses - Motor Vehicles	35,000,000	36,750,000	38,587,500
	2220200 Routine Maintenance - Other Assets	5,000,000	5,250,000	5,512,500
	2220205 Maintenance of Buildings and Stations -- Non-Residential	5,000,000	5,250,000	5,512,500
	Gross Expenditure..... KShs.	153,000,000	160,650,000	168,682,500

VOTE R31600000 MACHAKOS COUNTY

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by the 31600000 MACHAKOS COUNTY

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
	Net Expenditure..... KShs.	153,000,000	160,650,000	168,682,500
316080300 Land Survey and Mapping	Net Expenditure..... KShs.	153,000,000	160,650,000	168,682,500
316080000 PHYSICAL PLANNING AND DEVELOPMENT	Net Expenditure..... KShs.	433,450,000	455,122,500	477,878,625
316090201 Water Services	2110200 Basic Wages - Temporary Employees	9,000,000	9,450,000	9,922,500
	2110201 Contractual Employees	9,000,000	9,450,000	9,922,500
	2210200 Communication, Supplies and Services	1,000,000	1,050,000	1,102,500
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,000,000	1,050,000	1,102,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,000,000	3,150,000	3,307,500
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,000,000	3,150,000	3,307,500
	2210400 Foreign Travel and Subsistence, and other transportation costs	6,600,000	6,930,000	7,276,500
	2210401 Travel Costs (airlines, bus, railway, etc.)	6,600,000	6,930,000	7,276,500
	2210500 Printing , Advertising and Information Supplies and Services	3,400,000	3,570,000	3,748,500
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	400,000	420,000	441,000
	2210504 Advertising, Awareness and Publicity Campaigns	3,000,000	3,150,000	3,307,500
	2210700 Training Expenses	4,000,000	4,200,000	4,410,000
	2210701 Travel Allowance	1,000,000	1,050,000	1,102,500
	2210703 Production and Printing of Training Materials	1,000,000	1,050,000	1,102,500
	2210704 Hire of Training Facilities and Equipment	1,000,000	1,050,000	1,102,500
	2210711 Tuition Fees	1,000,000	1,050,000	1,102,500
	2211200 Fuel Oil and Lubricants	15,000,000	15,750,000	16,537,500
	2211201 Refined Fuels and Lubricants for Transport	15,000,000	15,750,000	16,537,500
	2211300 Other Operating Expenses	500,000	525,000	551,250
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	500,000	525,000	551,250
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,500,000	5,775,000	6,063,750
	2220101 Maintenance Expenses - Motor Vehicles	5,500,000	5,775,000	6,063,750
	Gross Expenditure..... KShs.	48,000,000	50,400,000	52,920,000
	Net Expenditure..... KShs.	48,000,000	50,400,000	52,920,000
316090200 Water Services	Net Expenditure..... KShs.	48,000,000	50,400,000	52,920,000
316090000 PUBLIC WORKS AND SERVICES	Net Expenditure..... KShs.	48,000,000	50,400,000	52,920,000
316100101 Headquarters	2110200 Basic Wages - Temporary Employees	10,000,000	10,500,000	11,025,000
	2110201 Contractual Employees	10,000,000	10,500,000	11,025,000
	2210100 Utilities Supplies and Services	1,400,000	1,470,000	1,543,500
	2210101 Electricity	1,000,000	1,050,000	1,102,500
	2210102 Water and sewerage charges	400,000	420,000	441,000
	2210200 Communication, Supplies and Services	1,900,000	1,995,000	2,094,750
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,500,000	1,575,000	1,653,750
	2210202 Internet Connections	400,000	420,000	441,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,000,000	2,100,000	2,205,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	2,100,000	2,205,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	7,500,000	7,875,000	8,268,750
	2210401 Travel Costs (airlines, bus, railway, etc.)	7,500,000	7,875,000	8,268,750
	2210500 Printing , Advertising and Information Supplies and Services	1,000,000	1,050,000	1,102,500

VOTE R31600000 MACHAKOS COUNTY

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by the 31600000 MACHAKOS COUNTY

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	1,000,000	1,050,000	1,102,500
	2210700 Training Expenses	7,200,000	7,560,000	7,938,000
	2210701 Travel Allowance	4,000,000	4,200,000	4,410,000
	2210703 Production and Printing of Training Materials	500,000	525,000	551,250
	2210704 Hire of Training Facilities and Equipment	200,000	210,000	220,500
	2210711 Tuition Fees	1,000,000	1,050,000	1,102,500
	2210712 Trainee Allowance	1,000,000	1,050,000	1,102,500
	2210799 Training Expenses - Other (Bud	500,000	525,000	551,250
	2210800 Hospitality Supplies and Services	1,000,000	1,050,000	1,102,500
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,050,000	1,102,500
	2211200 Fuel Oil and Lubricants	29,000,000	30,450,000	31,972,500
	2211201 Refined Fuels and Lubricants for Transport	2,000,000	2,100,000	2,205,000
	2211202 Refined Fuels and Lubricants for Production	27,000,000	28,350,000	29,767,500
	2220200 Routine Maintenance - Other Assets	12,000,000	12,600,000	13,230,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	12,000,000	12,600,000	13,230,000
	Gross Expenditure..... KShs.	73,000,000	76,650,000	80,482,500
	Net Expenditure..... KShs.	73,000,000	76,650,000	80,482,500
316100100 Headquarters	Net Expenditure..... KShs.	73,000,000	76,650,000	80,482,500
316100000 TRANSPORT	Net Expenditure..... KShs.	73,000,000	76,650,000	80,482,500
316110101 Headquarters	2210200 Communication, Supplies and Services	500,000	525,000	551,250
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	500,000	525,000	551,250
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,500,000	2,625,000	2,756,250
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,500,000	2,625,000	2,756,250
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,000,000	3,150,000	3,307,500
	2210401 Travel Costs (airlines, bus, railway, etc.)	3,000,000	3,150,000	3,307,500
	2210500 Printing , Advertising and Information Supplies and Services	5,500,000	5,775,000	6,063,750
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	1,000,000	1,050,000	1,102,500
	2210505 Trade Shows and Exhibitions	4,500,000	4,725,000	4,961,250
	2210700 Training Expenses	2,000,000	2,100,000	2,205,000
	2210711 Tuition Fees	2,000,000	2,100,000	2,205,000
	2210800 Hospitality Supplies and Services	1,000,000	1,050,000	1,102,500
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,050,000	1,102,500
	2211100 Office and General Supplies and Services	2,000,000	2,100,000	2,205,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	500,000	525,000	551,250
	2211102 Supplies and Accessories for Computers and Printers	1,500,000	1,575,000	1,653,750
	2211200 Fuel Oil and Lubricants	1,000,000	1,050,000	1,102,500
	2211201 Refined Fuels and Lubricants for Transport	1,000,000	1,050,000	1,102,500
	2211300 Other Operating Expenses	500,000	500,000	500,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	250,000	250,000	250,000
	2211399 Other Operating Expenses - Oth	250,000	250,000	250,000
	Gross Expenditure..... KShs.	18,000,000	18,875,000	19,793,750
	Net Expenditure..... KShs.	18,000,000	18,875,000	19,793,750

VOTE R31600000 MACHAKOS COUNTY

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by the 31600000 MACHAKOS COUNTY

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
316110100 Headquarters	Net Expenditure..... KShs.	18,000,000	18,875,000	19,793,750
316110000 TRADE DEVELOPMENT AND REGULATION	Net Expenditure..... KShs.	18,000,000	18,875,000	19,793,750
316120101 Headquarters	2210100 Utilities Supplies and Services	300,000	315,000	330,750
	2210101 Electricity	240,000	252,000	264,600
	2210102 Water and sewerage charges	60,000	63,000	66,150
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,000,000	7,350,000	7,717,500
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	7,000,000	7,350,000	7,717,500
	2210400 Foreign Travel and Subsistence, and other transportation costs	13,000,000	13,650,000	14,332,500
	2210401 Travel Costs (airlines, bus, railway, etc.)	13,000,000	13,650,000	14,332,500
	2210500 Printing , Advertising and Information Supplies and Services	14,650,000	15,382,500	16,151,625
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	150,000	157,500	165,375
	2210504 Advertising, Awareness and Publicity Campaigns	14,500,000	15,225,000	15,986,250
	2210700 Training Expenses	4,000,000	4,200,000	4,410,000
	2210799 Training Expenses - Other (Bud	4,000,000	4,200,000	4,410,000
	2210800 Hospitality Supplies and Services	14,550,000	15,277,500	16,041,375
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000	1,575,000	1,653,750
	2210802 Boards, Committees, Conferences and Seminars	2,800,000	2,940,000	3,087,000
	2210807 Medals, Awards and Honors	10,250,000	10,762,500	11,300,625
	2211100 Office and General Supplies and Services	1,500,000	1,575,000	1,653,750
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,500,000	1,575,000	1,653,750
	2211200 Fuel Oil and Lubricants	1,500,000	1,575,000	1,653,750
	2211201 Refined Fuels and Lubricants for Transport	1,500,000	1,575,000	1,653,750
	2211300 Other Operating Expenses	500,000	525,000	551,250
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	500,000	525,000	551,250
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	1,050,000	1,102,500
	2220101 Maintenance Expenses - Motor Vehicles	1,000,000	1,050,000	1,102,500
	Gross Expenditure..... KShs.	58,000,000	60,900,000	63,945,000
	Net Expenditure..... KShs.	58,000,000	60,900,000	63,945,000
316120100 Headquarters	Net Expenditure..... KShs.	58,000,000	60,900,000	63,945,000
316120000 CULTURE AND SOCIAL SERVICES	Net Expenditure..... KShs.	58,000,000	60,900,000	63,945,000
	TOTAL NET EXPENDITURE FOR VOTE R31600000 MACHAKOS COUNTY	3,856,116,492	4,060,252,291	4,317,850,045