

VOTE R33400000 KAJIADO COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2013/2014

Heads and Items Under Which This Vote will be Accounted for by Vote R33400000 KAJIADO COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
334010101 Headquarters	<b>2110100 Basic Salaries - Permanent Employees</b>	115,480,331	-	(115,480,331)
	2110116 Basic Salaries - County Assembly Service	115,480,331	-	(115,480,331)
	<b>2110200 Basic Wages - Temporary Employees</b>	9,557,311	-	(9,557,311)
	2110201 Contractual Employees	9,557,311	-	(9,557,311)
	<b>2210100 Utilities Supplies and Services</b>	8,000,000	8,000,000	-
	2210101 Electricity	-	3,000,000	3,000,000
	2210102 Water and sewerage charges	-	3,000,000	3,000,000
	2210106 Utilities, Supplies- Other (	8,000,000	2,000,000	(6,000,000)
	<b>2210200 Communication, Supplies and Services</b>	9,000,000	9,000,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	-	4,000,000	4,000,000
	2210202 Internet Connections	-	1,200,000	1,200,000
	2210203 Courier and Postal Services	-	1,000,000	1,000,000
	2210204 Leased Communication Lines	-	750,000	750,000
	2210205 Satellite Access Services	-	750,000	750,000
	2210206 Licencing fees for Communication	-	500,000	500,000
	2210207 Purchase of bandwidth capacity	-	800,000	800,000
	2210299 Communication, Supplies - Othe	9,000,000	-	(9,000,000)
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	137,500,000	137,500,000	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	40,000,000	40,000,000
	2210302 Accommodation - Domestic Travel	-	77,500,000	77,500,000
	2210303 Daily Subsistence Allowance	-	20,000,000	20,000,000
	2210399 Domestic Travel and Subs. - Others	137,500,000	-	(137,500,000)
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	30,000,000	60,000,000	30,000,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	-	14,000,000	14,000,000
	2210402 Accommodation	-	30,000,000	30,000,000
	2210403 Daily Subsistence Allowance	-	15,000,000	15,000,000
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	-	1,000,000	1,000,000
	2210499 Foreign Travel and Subs.- Others	30,000,000	-	(30,000,000)
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	8,000,000	8,000,000	-

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SUB-HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210502 Publishing and Printing Services	-	4,000,000	4,000,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	-	1,000,000	1,000,000
	2210504 Advertising, Awareness and Publicity Campaigns	-	2,000,000	2,000,000
	2210505 Trade Shows and Exhibitions	-	1,000,000	1,000,000
	2210599 Printing, Advertising - Other	8,000,000	-	(8,000,000)
	<b>2210600 Rentals of Produced Assets</b>	15,000,000	18,000,000	3,000,000
	2210602 Payment of Rents and Rates - Residential	15,000,000	18,000,000	3,000,000
	<b>2210700 Training Expenses</b>	12,000,000	12,000,000	-
	2210702 Remuneration of Instructors and Contract Based Training Services	-	2,000,000	2,000,000
	2210703 Production and Printing of Training Materials	-	2,000,000	2,000,000
	2210704 Hire of Training Facilities and Equipment	-	1,500,000	1,500,000
	2210705 Field Training Attachments	-	1,000,000	1,000,000
	2210707 Project Allowance	-	500,000	500,000
	2210708 Trainer Allowance	-	1,000,000	1,000,000
	2210709 Research Allowance	-	500,000	500,000
	2210710 Accommodation Allowance	-	1,000,000	1,000,000
	2210711 Tuition Fees	-	500,000	500,000
	2210712 Trainee Allowance	-	500,000	500,000
	2210714 Gender Mainstreaming	-	500,000	500,000
	2210715 Kenya School of Government	-	500,000	500,000
	2210716 Human Resource Reforms	-	500,000	500,000
	2210799 Training Expenses - Other (Bud	12,000,000	-	(12,000,000)
	<b>2210800 Hospitality Supplies and Services</b>	3,600,000	3,600,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	2,400,000	2,400,000
	2210802 Boards, Committees, Conferences and Seminars	-	600,000	600,000
	2210803 State Hospitality Costs	-	200,000	200,000
	2210804 Tribunals Costs	-	100,000	100,000
	2210805 National Celebrations	-	200,000	200,000
	2210808 Purchase of Coffins	-	100,000	100,000

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SUB-HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210899 Hospitality Supplies - other (	3,600,000	-	(3,600,000)
	<b>2210900 Insurance Costs</b>	7,000,000	7,000,000	-
	2210901 Group Personal Insurance	-	2,000,000	2,000,000
	2210902 Buildings Insurance	-	1,000,000	1,000,000
	2210903 Plant, Equipment and Machinery Insurance	-	2,000,000	2,000,000
	2210907 Insurance for cash	-	1,000,000	1,000,000
	2210910 Medical Insurance	7,000,000	1,000,000	(6,000,000)
	<b>2211000 Specialised Materials and Supplies</b>	12,000,000	9,000,000	(3,000,000)
	2211009 Education and Library Supplies	-	2,000,000	2,000,000
	2211010 Supplies for Broadcasting and Information Services	-	3,000,000	3,000,000
	2211011 Purchase/Production of Photographic and Audio-Visual Materials	-	2,000,000	2,000,000
	2211016 Purchase of Uniforms and Clothing - Staff	-	500,000	500,000
	2211018 Purchase of Uniforms and Clothing - Trainees	-	200,000	200,000
	2211023 Supplies for Production	-	1,200,000	1,200,000
	2211030 Supplies for Women Trainees	-	100,000	100,000
	2211031 Specialised Materials - Other	12,000,000	-	(12,000,000)
	<b>2211100 Office and General Supplies and Services</b>	10,000,000	7,000,000	(3,000,000)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	-	3,000,000	3,000,000
	2211102 Supplies and Accessories for Computers and Printers	-	2,000,000	2,000,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	-	2,000,000	2,000,000
	2211199 Office and General Supplies -	10,000,000	-	(10,000,000)
	<b>2211200 Fuel Oil and Lubricants</b>	5,000,000	5,000,000	-
	2211201 Refined Fuels and Lubricants for Transport	-	4,000,000	4,000,000
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	-	1,000,000	1,000,000
	2211299 Fuel Oil and Lubricants - Othe	5,000,000	-	(5,000,000)
	<b>2211300 Other Operating Expenses</b>	5,000,000	5,000,000	-
	2211301 Bank Service Commission and Charges	-	100,000	100,000
	2211305 Contracted Guards and Cleaning Services	-	1,400,000	1,400,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	-	200,000	200,000

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SUB-HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211307 Transport Costs and Charges ( freight, loading/unloading, clearing and s	-	500,000	500,000
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	-	500,000	500,000
	2211310 Contracted Professional Services	-	500,000	500,000
	2211311 Contracted Technical Services	-	500,000	500,000
	2211312 Confidential Expenditures	-	500,000	500,000
	2211313 Security Operations	-	300,000	300,000
	2211329 HIV AIDS Secretariat workplace Policy Development	-	500,000	500,000
	2211399 Other Operating Expenses - Oth	5,000,000	-	(5,000,000)
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	8,000,000	4,000,000	(4,000,000)
	2220101 Maintenance Expenses - Motor Vehicles	-	2,000,000	2,000,000
	2220105 Routine Maintenance - Vehicles	8,000,000	2,000,000	(6,000,000)
	<b>2640500 Other Capital Grants and Transfers</b>	52,000,000	-	(52,000,000)
	2640503 Other Capital Grants and Transfers	52,000,000	-	(52,000,000)
	<b>3110300 Refurbishment of Buildings</b>	5,000,000	-	(5,000,000)
	3110399 Refurbishment of Buildgs - Oth	5,000,000	-	(5,000,000)
	<b>3110700 Purchase of Vehicles and Other Transport Equipment</b>	-	30,000,000	30,000,000
	3110701 Purchase of Motor Vehicles	-	30,000,000	30,000,000
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	3,000,000	3,000,000	-
	3111001 Purchase of Office Furniture and Fittings	-	900,000	900,000
	3111002 Purchase of Computers, Printers and other IT Equipment	-	500,000	500,000
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	-	500,000	500,000
	3111004 Purchase of Exchanges and other Communications Equipment	-	500,000	500,000
	3111005 Purchase of Photocopiers	-	100,000	100,000
	3111006 Purchase of Cash Boxes	-	200,000	200,000
	3111008 Purchase of Printing Equipment	-	100,000	100,000
	3111009 Purchase of other Office Equipment	-	100,000	100,000
	3111011 Purchase of Lighting Equipment	-	100,000	100,000
	3111099 Purch. of Office Furn. & Gen. - Other (Budget)	3,000,000	-	(3,000,000)
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	3,000,000	3,000,000	-

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SUB-HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	3111110 Purchase of Generators	-	2,000,000	2,000,000
	3111111 Purchase of ICT networking and Communications Equipment	-	500,000	500,000
	3111112 Purchase of Software	-	500,000	500,000
	3111120 Purch. of Specialised Plant. -	3,000,000	-	(3,000,000)
	<b>3111400 Research, Feasibility Studies, Project Preparation and Design, Project S</b>	10,000,000	20,000,000	10,000,000
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	-	3,000,000	3,000,000
	3111402 Engineering and Design Plans	-	2,000,000	2,000,000
	3111403 Research	-	10,000,000	10,000,000
	3111404 Research Allowance	-	3,000,000	3,000,000
	3111499 Research, Feasibility Studies	10,000,000	2,000,000	(8,000,000)
	<b>GROSS EXPENDITURE</b>	<b>468,137,642</b>	<b>349,100,000</b>	<b>-119,037,642</b>
	<b>NET EXPENDITURE FOR SUBHEAD</b>	<b>468,137,642</b>	<b>349,100,000</b>	<b>-119,037,642</b>
334010102 County Assembly Service Board	<b>2110100 Basic Salaries - Permanent Employees</b>	-	14,940,559	14,940,559
	2110116 Basic Salaries - County Assembly Service	-	14,940,559	14,940,559
	<b>2110200 Basic Wages - Temporary Employees</b>	-	90,767,550	90,767,550
	2110201 Contractual Employees	-	90,767,550	90,767,550
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	-	15,140,953	15,140,953
	2110301 House Allowance	-	11,880,000	11,880,000
	2110314 Transport Allowance	-	2,088,000	2,088,000
	2110320 Leave Allowance	-	1,172,953	1,172,953
	<b>2120100 Employer Contributions to Compulsory National Social Security Schemes</b>	-	5,092,540	5,092,540
	2120103 Employer Contribution to Staff Pensions Scheme	-	5,092,540	5,092,540
	<b>2210100 Utilities Supplies and Services</b>	-	1,000,000	1,000,000
	2210101 Electricity	-	500,000	500,000
	2210102 Water and sewerage charges	-	500,000	500,000
	<b>2210200 Communication, Supplies and Services</b>	-	2,000,000	2,000,000
	2210299 Communication, Supplies - Othe	-	2,000,000	2,000,000
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	-	3,000,000	3,000,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	1,000,000	1,000,000

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		KShs.	KShs.	KShs.
	2210302 Accommodation - Domestic Travel	-	1,000,000	1,000,000
	2210303 Daily Subsistence Allowance	-	1,000,000	1,000,000
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	-	2,000,000	2,000,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	-	500,000	500,000
	2210402 Accommodation	-	500,000	500,000
	2210403 Daily Subsistence Allowance	-	500,000	500,000
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	-	500,000	500,000
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	-	4,000,000	4,000,000
	2210502 Publishing and Printing Services	-	2,000,000	2,000,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	-	1,000,000	1,000,000
	2210504 Advertising, Awareness and Publicity Campaigns	-	500,000	500,000
	2210505 Trade Shows and Exhibitions	-	500,000	500,000
	<b>2211000 Specialised Materials and Supplies</b>	-	2,000,000	2,000,000
	2211009 Education and Library Supplies	-	900,000	900,000
	2211010 Supplies for Broadcasting and Information Services	-	500,000	500,000
	2211016 Purchase of Uniforms and Clothing - Staff	-	500,000	500,000
	2211018 Purchase of Uniforms and Clothing - Trainees	-	100,000	100,000
	<b>2211100 Office and General Supplies and Services</b>	-	2,000,000	2,000,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	-	1,000,000	1,000,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	-	1,000,000	1,000,000
	<b>2211200 Fuel Oil and Lubricants</b>	-	1,000,000	1,000,000
	2211201 Refined Fuels and Lubricants for Transport	-	1,000,000	1,000,000
	<b>2211300 Other Operating Expenses</b>	-	4,000,000	4,000,000
	2211399 Other Operating Expenses - Oth	-	4,000,000	4,000,000
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	-	3,000,000	3,000,000
	3111001 Purchase of Office Furniture and Fittings	-	900,000	900,000
	3111002 Purchase of Computers, Printers and other IT Equipment	-	500,000	500,000
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	-	500,000	500,000
	3111004 Purchase of Exchanges and other Communications Equipment	-	500,000	500,000

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SUB-HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	3111005 Purchase of Photocopiers	-	100,000	100,000
	3111006 Purchase of Cash Boxes	-	200,000	200,000
	3111008 Purchase of Printing Equipment	-	100,000	100,000
	3111009 Purchase of other Office Equipment	-	100,000	100,000
	3111011 Purchase of Lighting Equipment	-	100,000	100,000
	<b>GROSS EXPENDITURE</b>	-	149,941,602	149,941,602
	<b>NET EXPENDITURE FOR SUBHEAD</b>	-	149,941,602	149,941,602
334010100 Headquarters	<b>NET EXPENDITURE</b>	468,137,642	499,041,602	30,903,960
334010201 Office of the Speaker	<b>2210100 Utilities Supplies and Services</b>	2,500,000	2,500,000	-
	2210101 Electricity	-	1,500,000	1,500,000
	2210102 Water and sewerage charges	-	1,000,000	1,000,000
	2210106 Utilities, Supplies- Other (	2,500,000	-	(2,500,000)
	<b>2210200 Communication, Supplies and Services</b>	5,000,000	5,000,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	-	2,000,000	2,000,000
	2210202 Internet Connections	-	900,000	900,000
	2210203 Courier and Postal Services	-	500,000	500,000
	2210204 Leased Communication Lines	-	350,000	350,000
	2210205 Satellite Access Services	-	350,000	350,000
	2210206 Licencing fees for Communication	-	500,000	500,000
	2210207 Purchase of bandwidth capacity	-	400,000	400,000
	2210299 Communication, Supplies - Othe	5,000,000	-	(5,000,000)
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	10,000,000	7,000,000	(3,000,000)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	2,000,000	2,000,000
	2210302 Accommodation - Domestic Travel	-	4,000,000	4,000,000
	2210303 Daily Subsistence Allowance	-	1,000,000	1,000,000
	2210399 Domestic Travel and Subs. - Others	10,000,000	-	(10,000,000)
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	2,000,000	5,000,000	3,000,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	-	1,000,000	1,000,000
	2210402 Accommodation	-	3,500,000	3,500,000

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	2210403 Daily Subsistence Allowance	-	500,000	500,000
	2210499 Foreign Travel and Subs.- Others	2,000,000	-	(2,000,000)
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	2,000,000	2,000,000	-
	2210502 Publishing and Printing Services	-	1,000,000	1,000,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	-	500,000	500,000
	2210504 Advertising, Awareness and Publicity Campaigns	-	250,000	250,000
	2210505 Trade Shows and Exhibitions	-	250,000	250,000
	2210599 Printing, Advertising - Other	2,000,000	-	(2,000,000)
	<b>2210700 Training Expenses</b>	2,000,000	2,000,000	-
	2210702 Remuneration of Instructors and Contract Based Training Services	-	500,000	500,000
	2210703 Production and Printing of Training Materials	-	500,000	500,000
	2210705 Field Training Attachments	-	1,000,000	1,000,000
	2210799 Training Expenses - Other (Bud	2,000,000	-	(2,000,000)
	<b>2210800 Hospitality Supplies and Services</b>	-	5,000,000	5,000,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	2,400,000	2,400,000
	2210802 Boards, Committees, Conferences and Seminars	-	2,000,000	2,000,000
	2210803 State Hospitality Costs	-	200,000	200,000
	2210804 Tribunals Costs	-	100,000	100,000
	2210805 National Celebrations	-	200,000	200,000
	2210806 Expenses of President's Household	-	100,000	100,000
	<b>2210900 Insurance Costs</b>	1,000,000	1,000,000	-
	2210901 Group Personal Insurance	-	400,000	400,000
	2210902 Buildings Insurance	-	100,000	100,000
	2210903 Plant, Equipment and Machinery Insurance	-	100,000	100,000
	2210907 Insurance for cash	-	200,000	200,000
	2210910 Medical Insurance	1,000,000	200,000	(800,000)
	<b>2211100 Office and General Supplies and Services</b>	3,000,000	3,000,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	-	1,000,000	1,000,000
	2211102 Supplies and Accessories for Computers and Printers	-	1,000,000	1,000,000



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		KShs.	KShs.	KShs.
	2211103 Sanitary and Cleaning Materials, Supplies and Services	-	1,000,000	1,000,000
	2211199 Office and General Supplies -	3,000,000	-	(3,000,000)
	<b>2211200 Fuel Oil and Lubricants</b>	5,000,000	5,000,000	-
	2211201 Refined Fuels and Lubricants for Transport	-	4,000,000	4,000,000
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	5,000,000	1,000,000	(4,000,000)
	<b>2211300 Other Operating Expenses</b>	500,000	500,000	-
	2211301 Bank Service Commission and Charges	-	100,000	100,000
	2211302 School Examination and Invigilation Fees	-	100,000	100,000
	2211303 Inmate Allowance	-	300,000	300,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	500,000	-	(500,000)
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	3,000,000	3,000,000	-
	2220101 Maintenance Expenses - Motor Vehicles	-	2,000,000	2,000,000
	2220105 Routine Maintenance - Vehicles	3,000,000	1,000,000	(2,000,000)
	<b>2220200 Routine Maintenance - Other Assets</b>	2,000,000	2,000,000	-
	2220202 Maintenance of Office Furniture and Equipment	-	700,000	700,000
	2220206 Maintenance of Civil Works	-	500,000	500,000
	2220210 Maintenance of Computers, Software, and Networks	-	500,000	500,000
	2220212 Maintenance of Communications Equipment	-	200,000	200,000
	2220213 Maintenance of Civil Works Equipment	-	100,000	100,000
	2220299 Routine Maintenance - Other As	2,000,000	-	(2,000,000)
	<b>2710100 Government Pension and Retirement Benefits</b>	903,960	-	(903,960)
	2710120 Govt. Pension and Retire - Oth	903,960	-	(903,960)
	<b>3110300 Refurbishment of Buildings</b>	3,000,000	-	(3,000,000)
	3110301 Refurbishment of Residential Buildings	3,000,000	-	(3,000,000)
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	4,000,000	4,000,000	-
	3111001 Purchase of Office Furniture and Fittings	4,000,000	2,000,000	(2,000,000)
	3111002 Purchase of Computers, Printers and other IT Equipment	-	500,000	500,000
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	-	500,000	500,000
	3111004 Purchase of Exchanges and other Communications Equipment	-	400,000	400,000

VOTE R33400000 KAJIADO COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2013/2014

Heads and Items Under Which This Vote will be Accounted for by Vote R33400000 KAJIADO COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	3111005 Purchase of Photocopiers	-	100,000	100,000
	3111006 Purchase of Cash Boxes	-	200,000	200,000
	3111008 Purchase of Printing Equipment	-	100,000	100,000
	3111009 Purchase of other Office Equipment	-	100,000	100,000
	3111011 Purchase of Lighting Equipment	-	100,000	100,000
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	4,000,000	4,000,000	-
	3111110 Purchase of Generators	-	2,000,000	2,000,000
	3111111 Purchase of ICT networking and Communications Equipment	-	1,500,000	1,500,000
	3111112 Purchase of Software	-	500,000	500,000
	3111120 Purch. of Specialised Plant. -	4,000,000	-	(4,000,000)
	<b>3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment</b>	1,000,000	1,000,000	-
	3111299 Rehabilitation & Revation -	1,000,000	1,000,000	-
	<b>GROSS EXPENDITURE</b>	<b>50,903,960</b>	<b>52,000,000</b>	<b>1,096,040</b>
	<b>NET EXPENDITURE FOR SUBHEAD</b>	<b>50,903,960</b>	<b>52,000,000</b>	<b>1,096,040</b>
334010200 Office of the Speaker	<b>NET EXPENDITURE</b>	<b>50,903,960</b>	<b>52,000,000</b>	<b>1,096,040</b>
334010301 County Assembly Administration	<b>2210100 Utilities Supplies and Services</b>	3,500,000	3,500,000	-
	2210101 Electricity	-	2,000,000	2,000,000
	2210102 Water and sewerage charges	-	1,500,000	1,500,000
	2210106 Utilities, Supplies- Other (	3,500,000	-	(3,500,000)
	<b>2210200 Communication, Supplies and Services</b>	5,000,000	5,000,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	-	1,000,000	1,000,000
	2210202 Internet Connections	-	500,000	500,000
	2210203 Courier and Postal Services	-	700,000	700,000
	2210204 Leased Communication Lines	-	750,000	750,000
	2210205 Satellite Access Services	-	750,000	750,000
	2210206 Licencing fees for Communication	-	500,000	500,000
	2210207 Purchase of bandwith capacity	-	800,000	800,000
	2210299 Communication, Supplies - Othe	5,000,000	-	(5,000,000)
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>8,000,000</b>	<b>8,000,000</b>	<b>-</b>

VOTE R33400000 KAJIADO COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2013/2014

Heads and Items Under Which This Vote will be Accounted for by Vote R33400000 KAJIADO COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	2,000,000	2,000,000
	2210302 Accommodation - Domestic Travel	-	5,000,000	5,000,000
	2210303 Daily Subsistence Allowance	-	1,000,000	1,000,000
	2210399 Domestic Travel and Subs. - Others	8,000,000	-	(8,000,000)
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	5,000,000	5,000,000	-
	2210401 Travel Costs (airlines, bus, railway, etc.)	-	1,500,000	1,500,000
	2210402 Accommodation	-	2,000,000	2,000,000
	2210403 Daily Subsistence Allowance	-	1,000,000	1,000,000
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	-	500,000	500,000
	2210499 Foreign Travel and Subs.- Others	5,000,000	-	(5,000,000)
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	4,000,000	4,000,000	-
	2210502 Publishing and Printing Services	-	2,000,000	2,000,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	-	1,000,000	1,000,000
	2210504 Advertising, Awareness and Publicity Campaigns	-	500,000	500,000
	2210505 Trade Shows and Exhibitions	-	500,000	500,000
	2210599 Printing, Advertising - Other	4,000,000	-	(4,000,000)
	<b>2210700 Training Expenses</b>	5,000,000	5,000,000	-
	2210702 Remuneration of Instructors and Contract Based Training Services	-	1,000,000	1,000,000
	2210703 Production and Printing of Training Materials	-	700,000	700,000
	2210704 Hire of Training Facilities and Equipment	-	300,000	300,000
	2210705 Field Training Attachments	-	300,000	300,000
	2210707 Project Allowance	-	300,000	300,000
	2210708 Trainer Allowance	-	300,000	300,000
	2210709 Research Allowance	-	300,000	300,000
	2210710 Accommodation Allowance	-	300,000	300,000
	2210711 Tuition Fees	-	300,000	300,000
	2210712 Trainee Allowance	-	300,000	300,000
	2210714 Gender Mainstreaming	-	300,000	300,000
	2210715 Kenya School of Government	-	300,000	300,000

VOTE R33400000 KAJIADO COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2013/2014

Heads and Items Under Which This Vote will be Accounted for by Vote R33400000 KAJIADO COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210716 Human Resource Reforms	-	300,000	300,000
	2210799 Training Expenses - Other (Bud	5,000,000	-	(5,000,000)
	<b>2211000 Specialised Materials and Supplies</b>	2,000,000	2,000,000	-
	2211009 Education and Library Supplies	-	900,000	900,000
	2211010 Supplies for Broadcasting and Information Services	-	500,000	500,000
	2211016 Purchase of Uniforms and Clothing - Staff	-	500,000	500,000
	2211018 Purchase of Uniforms and Clothing - Trainees	-	100,000	100,000
	2211031 Specialised Materials - Other	2,000,000	-	(2,000,000)
	<b>2211100 Office and General Supplies and Services</b>	5,000,000	5,000,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	-	1,000,000	1,000,000
	2211102 Supplies and Accessories for Computers and Printers	-	3,000,000	3,000,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	-	1,000,000	1,000,000
	2211199 Office and General Supplies -	5,000,000	-	(5,000,000)
	<b>2211200 Fuel Oil and Lubricants</b>	5,000,000	5,000,000	-
	2211201 Refined Fuels and Lubricants for Transport	-	4,000,000	4,000,000
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	-	1,000,000	1,000,000
	2211299 Fuel Oil and Lubricants - Othe	5,000,000	-	(5,000,000)
	<b>2211300 Other Operating Expenses</b>	2,000,000	2,000,000	-
	2211301 Bank Service Commission and Charges	-	100,000	100,000
	2211304 Medical Expenses	2,000,000	-	(2,000,000)
	2211305 Contracted Guards and Cleaning Services	-	1,000,000	1,000,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	-	100,000	100,000
	2211307 Transport Costs and Charges ( freight, loading/unloading, clearing and s	-	100,000	100,000
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	-	100,000	100,000
	2211310 Contracted Professional Services	-	100,000	100,000
	2211311 Contracted Technical Services	-	100,000	100,000
	2211312 Confidential Expenditures	-	100,000	100,000
	2211313 Security Operations	-	100,000	100,000
	2211328 Counselling Services	-	100,000	100,000

VOTE R33400000 KAJIADO COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2013/2014

Heads and Items Under Which This Vote will be Accounted for by Vote R33400000 KAJIADO COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211329 HIV AIDS Secretariat workplace Policy Development	-	100,000	100,000
	<b>3110300 Refurbishment of Buildings</b>	15,000,000	-	(15,000,000)
	3110399 Refurbishment of Buildgs - Oth	15,000,000	-	(15,000,000)
	<b>3110700 Purchase of Vehicles and Other Transport Equipment</b>	24,000,000	-	(24,000,000)
	3110799 Purchase of Vehicles & Other T	24,000,000	-	(24,000,000)
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	3,000,000	3,000,000	-
	3111001 Purchase of Office Furniture and Fittings	-	900,000	900,000
	3111002 Purchase of Computers, Printers and other IT Equipment	-	500,000	500,000
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	-	500,000	500,000
	3111004 Purchase of Exchanges and other Communications Equipment	-	500,000	500,000
	3111005 Purchase of Photocopiers	-	100,000	100,000
	3111006 Purchase of Cash Boxes	-	200,000	200,000
	3111008 Purchase of Printing Equipment	-	100,000	100,000
	3111009 Purchase of other Office Equipment	-	100,000	100,000
	3111011 Purchase of Lighting Equipment	-	100,000	100,000
	3111099 Purch. of Office Furn. & Gen. - Other (Budget)	3,000,000	-	(3,000,000)
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	3,000,000	3,000,000	-
	3111110 Purchase of Generators	-	2,000,000	2,000,000
	3111111 Purchase of ICT networking and Communications Equipment	-	500,000	500,000
	3111112 Purchase of Software	-	500,000	500,000
	3111120 Purch. of Specialised Plant. -	3,000,000	-	(3,000,000)
	<b>3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment</b>	1,000,000	1,000,000	-
	3111299 Rehabilitation & Revation -	1,000,000	1,000,000	-
	<b>GROSS EXPENDITURE</b>	<b>90,500,000</b>	<b>51,500,000</b>	<b>-39,000,000</b>
	<b>NET EXPENDITURE FOR SUBHEAD</b>	<b>90,500,000</b>	<b>51,500,000</b>	<b>-39,000,000</b>
334010300 County Assembly Administration	<b>NET EXPENDITURE</b>	<b>90,500,000</b>	<b>51,500,000</b>	<b>-39,000,000</b>
334010000 COUNTY ASSEMBLY	<b>NET EXPENDITURE</b>	<b>609,541,602</b>	<b>602,541,602</b>	<b>-7,000,000</b>
334020101 Headquarters	<b>2110100 Basic Salaries - Permanent Employees</b>	658,190,438	-	(658,190,438)
	2110117 Basic Salaries County Executive Service	658,190,438	-	(658,190,438)

VOTE R33400000 KAJIADO COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2013/2014

Heads and Items Under Which This Vote will be Accounted for by Vote R33400000 KAJIADO COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	<b>GROSS EXPENDITURE</b>	658,190,438	-	-658,190,438
	<b>NET EXPENDITURE FOR SUBHEAD</b>	658,190,438	-	-658,190,438
	<b>NET EXPENDITURE</b>	658,190,438	-	-658,190,438
334020100 Headquarters	<b>2210100 Utilities Supplies and Services</b>	3,000,000	3,000,000	-
	2210101 Electricity	-	2,000,000	2,000,000
	2210102 Water and sewerage charges	-	700,000	700,000
	2210103 Gas expenses	-	300,000	300,000
	2210106 Utilities, Supplies- Other (	3,000,000	-	(3,000,000)
	<b>2210200 Communication, Supplies and Services</b>	3,500,000	3,500,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	-	1,000,000	1,000,000
	2210202 Internet Connections	-	500,000	500,000
	2210203 Courier and Postal Services	-	700,000	700,000
	2210204 Leased Communication Lines	-	300,000	300,000
	2210205 Satellite Access Services	-	200,000	200,000
	2210206 Licencing fees for Communication	-	500,000	500,000
	2210207 Purchase of bandwidth capacity	-	300,000	300,000
	2210299 Communication, Supplies - Othe	3,500,000	-	(3,500,000)
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	12,000,000	7,000,000	(5,000,000)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	2,000,000	2,000,000
	2210302 Accommodation - Domestic Travel	-	3,000,000	3,000,000
	2210303 Daily Subsistence Allowance	-	2,000,000	2,000,000
	2210399 Domestic Travel and Subs. - Others	12,000,000	-	(12,000,000)
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	10,000,000	5,000,000	(5,000,000)
	2210401 Travel Costs (airlines, bus, railway, etc.)	-	2,000,000	2,000,000
	2210402 Accommodation	-	1,000,000	1,000,000
	2210403 Daily Subsistence Allowance	-	1,000,000	1,000,000
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	-	1,000,000	1,000,000
	2210499 Foreign Travel and Subs.- Others	10,000,000	-	(10,000,000)
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	10,000,000	5,000,000	(5,000,000)

VOTE R33400000 KAJIADO COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2013/2014

Heads and Items Under Which This Vote will be Accounted for by Vote R33400000 KAJIADO COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210502 Publishing and Printing Services	-	1,500,000	1,500,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	-	500,000	500,000
	2210504 Advertising, Awareness and Publicity Campaigns	-	2,000,000	2,000,000
	2210505 Trade Shows and Exhibitions	-	1,000,000	1,000,000
	2210599 Printing, Advertising - Other	10,000,000	-	(10,000,000)
	<b>2210700 Training Expenses</b>	3,000,000	-	(3,000,000)
	2210799 Training Expenses - Other (Bud	3,000,000	-	(3,000,000)
	<b>2210800 Hospitality Supplies and Services</b>	5,000,000	5,000,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	3,000,000	3,000,000
	2210802 Boards, Committees, Conferences and Seminars	-	600,000	600,000
	2210803 State Hospitality Costs	-	1,000,000	1,000,000
	2210804 Tribunals Costs	-	100,000	100,000
	2210805 National Celebrations	-	200,000	200,000
	2210806 Expenses of President's Household	-	100,000	100,000
	2210899 Hospitality Supplies - other (	5,000,000	-	(5,000,000)
	<b>2211000 Specialised Materials and Supplies</b>	1,000,000	1,000,000	-
	2211009 Education and Library Supplies	-	300,000	300,000
	2211010 Supplies for Broadcasting and Information Services	-	400,000	400,000
	2211016 Purchase of Uniforms and Clothing - Staff	-	200,000	200,000
	2211018 Purchase of Uniforms and Clothing - Trainees	-	100,000	100,000
	2211031 Specialised Materials - Other	1,000,000	-	(1,000,000)
	<b>2211100 Office and General Supplies and Services</b>	7,000,000	7,000,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	-	3,000,000	3,000,000
	2211102 Supplies and Accessories for Computers and Printers	-	3,000,000	3,000,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	-	1,000,000	1,000,000
	2211199 Office and General Supplies -	7,000,000	-	(7,000,000)
	<b>2211200 Fuel Oil and Lubricants</b>	5,000,000	5,000,000	-
	2211201 Refined Fuels and Lubricants for Transport	-	4,000,000	4,000,000
	2211203 Refined Fuels and Lubricants -- Other	-	1,000,000	1,000,000

VOTE R33400000 KAJIADO COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2013/2014

Heads and Items Under Which This Vote will be Accounted for by Vote R33400000 KAJIADO COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211299 Fuel Oil and Lubricants - Othe	5,000,000	-	(5,000,000)
	<b>2211300 Other Operating Expenses</b>	4,500,000	6,650,000	2,150,000
	2211305 Contracted Guards and Cleaning Services	-	500,000	500,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	500,000	250,000	(250,000)
	2211309 Management Fees	-	150,000	150,000
	2211310 Contracted Professional Services	-	250,000	250,000
	2211311 Contracted Technical Services	-	250,000	250,000
	2211312 Confidential Expenditures	-	5,000,000	5,000,000
	2211313 Security Operations	-	250,000	250,000
	2211399 Other Operating Expenses - Oth	4,000,000	-	(4,000,000)
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	6,200,000	5,000,000	(1,200,000)
	2220101 Maintenance Expenses - Motor Vehicles	-	5,000,000	5,000,000
	2220105 Routine Maintenance - Vehicles	6,200,000	-	(6,200,000)
	<b>2220200 Routine Maintenance - Other Assets</b>	3,000,000	3,000,000	-
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	-	1,500,000	1,500,000
	2220202 Maintenance of Office Furniture and Equipment	-	200,000	200,000
	2220204 Maintenance of Buildings -- Residential	-	500,000	500,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	-	300,000	300,000
	2220206 Maintenance of Civil Works	-	500,000	500,000
	2220299 Routine Maintenance - Other As	3,000,000	-	(3,000,000)
	<b>3110300 Refurbishment of Buildings</b>	4,254,900	-	(4,254,900)
	3110399 Refurbishment of Buildgs - Oth	4,254,900	-	(4,254,900)
	<b>3110700 Purchase of Vehicles and Other Transport Equipment</b>	30,000,000	33,000,000	3,000,000
	3110701 Purchase of Motor Vehicles	-	33,000,000	33,000,000
	3110799 Purchase of Vehicles & Other T	30,000,000	-	(30,000,000)
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	1,000,000	500,000	(500,000)
	3111001 Purchase of Office Furniture and Fittings	-	300,000	300,000
	3111002 Purchase of Computers, Printers and other IT Equipment	-	100,000	100,000
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	-	100,000	100,000



VOTE R33400000 KAJIADO COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2013/2014

Heads and Items Under Which This Vote will be Accounted for by Vote R33400000 KAJIADO COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	3111099 Purch. of Office Furn. & Gen. - Other (Budget)	1,000,000	-	(1,000,000)
	<b>3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment</b>	1,000,000	1,000,000	-
	3111299 Rehabilitation & Revation -	1,000,000	1,000,000	-
	<b>3111400 Research, Feasibility Studies, Project Preparation and Design, Project S</b>	60,000,000	30,000,000	(30,000,000)
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	-	20,000,000	20,000,000
	3111402 Engineering and Design Plans	-	2,000,000	2,000,000
	3111403 Research	-	4,000,000	4,000,000
	3111404 Research Allowance	-	4,000,000	4,000,000
	3111499 Research, Feasibility Studies	60,000,000	-	(60,000,000)
	<b>GROSS EXPENDITURE</b>	<b>169,454,900</b>	<b>120,650,000</b>	<b>-48,804,900</b>
	<b>NET EXPENDITURE FOR SUBHEAD</b>	<b>169,454,900</b>	<b>120,650,000</b>	<b>-48,804,900</b>
334020200 Office of the Governor and Deputy Governor	<b>NET EXPENDITURE</b>	<b>169,454,900</b>	<b>120,650,000</b>	<b>-48,804,900</b>
334020301 County Executive Committee	<b>2210100 Utilities Supplies and Services</b>	1,000,000	1,000,000	-
	2210101 Electricity	-	500,000	500,000
	2210102 Water and sewerage charges	-	500,000	500,000
	2210106 Utilities, Supplies- Other (	1,000,000	-	(1,000,000)
	<b>2210200 Communication, Supplies and Services</b>	3,500,000	2,500,000	(1,000,000)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	-	1,000,000	1,000,000
	2210202 Internet Connections	-	500,000	500,000
	2210203 Courier and Postal Services	-	700,000	700,000
	2210207 Purchase of bandwidth capacity	-	300,000	300,000
	2210299 Communication, Supplies - Othe	3,500,000	-	(3,500,000)
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	10,000,000	10,000,000	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	3,000,000	3,000,000
	2210302 Accommodation - Domestic Travel	-	4,000,000	4,000,000
	2210303 Daily Subsistence Allowance	-	2,000,000	2,000,000
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	-	1,000,000	1,000,000
	2210399 Domestic Travel and Subs. - Others	10,000,000	-	(10,000,000)
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	10,000,000	10,000,000	-

VOTE R33400000 KAJIADO COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2013/2014

Heads and Items Under Which This Vote will be Accounted for by Vote R33400000 KAJIADO COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210401 Travel Costs (airlines, bus, railway, etc.)	-	2,500,000	2,500,000
	2210402 Accommodation	-	4,000,000	4,000,000
	2210403 Daily Subsistence Allowance	-	2,000,000	2,000,000
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	-	1,500,000	1,500,000
	2210499 Foreign Travel and Subs.- Others	10,000,000	-	(10,000,000)
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	5,000,000	5,000,000	-
	2210502 Publishing and Printing Services	-	2,000,000	2,000,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	-	300,000	300,000
	2210504 Advertising, Awareness and Publicity Campaigns	-	1,000,000	1,000,000
	2210505 Trade Shows and Exhibitions	-	1,000,000	1,000,000
	2210506 Purchase of Curios	-	700,000	700,000
	2210599 Printing, Advertising - Other	5,000,000	-	(5,000,000)
	<b>2210800 Hospitality Supplies and Services</b>	5,000,000	5,000,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	3,000,000	3,000,000
	2210802 Boards, Committees, Conferences and Seminars	-	600,000	600,000
	2210803 State Hospitality Costs	-	1,000,000	1,000,000
	2210804 Tribunals Costs	-	100,000	100,000
	2210805 National Celebrations	-	200,000	200,000
	2210808 Purchase of Coffins	-	100,000	100,000
	2210899 Hospitality Supplies - other (	5,000,000	-	(5,000,000)
	<b>2211000 Specialised Materials and Supplies</b>	1,000,000	1,000,000	-
	2211009 Education and Library Supplies	-	300,000	300,000
	2211010 Supplies for Broadcasting and Information Services	-	400,000	400,000
	2211016 Purchase of Uniforms and Clothing - Staff	-	200,000	200,000
	2211018 Purchase of Uniforms and Clothing - Trainees	-	100,000	100,000
	2211031 Specialised Materials - Other	1,000,000	-	(1,000,000)
	<b>2211100 Office and General Supplies and Services</b>	5,000,000	5,000,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	-	2,000,000	2,000,000
	2211102 Supplies and Accessories for Computers and Printers	-	1,500,000	1,500,000

VOTE R33400000 KAJIADO COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2013/2014

Heads and Items Under Which This Vote will be Accounted for by Vote R33400000 KAJIADO COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211103 Sanitary and Cleaning Materials, Supplies and Services	-	1,500,000	1,500,000
	2211199 Office and General Supplies -	5,000,000	-	(5,000,000)
	<b>2211200 Fuel Oil and Lubricants</b>	8,500,000	8,500,000	-
	2211201 Refined Fuels and Lubricants for Transport	-	5,500,000	5,500,000
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	-	1,500,000	1,500,000
	2211299 Fuel Oil and Lubricants - Othe	8,500,000	1,500,000	(7,000,000)
	<b>2211300 Other Operating Expenses</b>	7,500,000	5,900,000	(1,600,000)
	2211305 Contracted Guards and Cleaning Services	-	2,000,000	2,000,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	500,000	1,000,000	500,000
	2211307 Transport Costs and Charges ( freight, loading/unloading, clearing and s	-	500,000	500,000
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	-	500,000	500,000
	2211310 Contracted Professional Services	-	500,000	500,000
	2211311 Contracted Technical Services	-	500,000	500,000
	2211328 Counselling Services	-	450,000	450,000
	2211329 HIV AIDS Secretariat workplace Policy Development	-	450,000	450,000
	2211399 Other Operating Expenses - Oth	7,000,000	-	(7,000,000)
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	4,000,000	4,000,000	-
	2220101 Maintenance Expenses - Motor Vehicles	-	4,000,000	4,000,000
	2220105 Routine Maintenance - Vehicles	4,000,000	-	(4,000,000)
	<b>2220200 Routine Maintenance - Other Assets</b>	2,000,000	2,000,000	-
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	-	1,000,000	1,000,000
	2220202 Maintenance of Office Furniture and Equipment	-	1,000,000	1,000,000
	2220299 Routine Maintenance - Other As	2,000,000	-	(2,000,000)
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	2,000,000	1,000,000	(1,000,000)
	3111001 Purchase of Office Furniture and Fittings	-	750,000	750,000
	3111002 Purchase of Computers, Printers and other IT Equipment	-	150,000	150,000
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	-	100,000	100,000
	3111099 Purch. of Office Furn. & Gen. - Other (Budget)	2,000,000	-	(2,000,000)
	<b>GROSS EXPENDITURE</b>	<b>64,500,000</b>	<b>60,900,000</b>	<b>-3,600,000</b>

VOTE R33400000 KAJIADO COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2013/2014

Heads and Items Under Which This Vote will be Accounted for by Vote R33400000 KAJIADO COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	<b>NET EXPENDITURE FOR SUBHEAD</b>	64,500,000	60,900,000	-3,600,000
	<b>NET EXPENDITURE</b>	64,500,000	60,900,000	-3,600,000
334020300 County Executive Committee				
334020401 County Executive Administration	<b>2210100 Utilities Supplies and Services</b>	1,000,000	1,000,000	-
	2210101 Electricity	-	500,000	500,000
	2210102 Water and sewerage charges	-	500,000	500,000
	2210106 Utilities, Supplies- Other (	1,000,000	-	(1,000,000)
	<b>2210200 Communication, Supplies and Services</b>	3,500,000	900,000	(2,600,000)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	-	500,000	500,000
	2210202 Internet Connections	-	200,000	200,000
	2210203 Courier and Postal Services	-	100,000	100,000
	2210207 Purchase of bandwidth capacity	-	100,000	100,000
	2210299 Communication, Supplies - Othe	3,500,000	-	(3,500,000)
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	15,000,000	2,000,000	(13,000,000)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	250,000	250,000
	2210302 Accommodation - Domestic Travel	-	500,000	500,000
	2210303 Daily Subsistence Allowance	-	1,000,000	1,000,000
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	-	250,000	250,000
	2210399 Domestic Travel and Subs. - Others	15,000,000	-	(15,000,000)
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	2,000,000	1,000,000	(1,000,000)
	2210401 Travel Costs (airlines, bus, railway, etc.)	-	500,000	500,000
	2210402 Accommodation	-	250,000	250,000
	2210403 Daily Subsistence Allowance	-	250,000	250,000
	2210499 Foreign Travel and Subs.- Others	2,000,000	-	(2,000,000)
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	5,000,000	1,000,000	(4,000,000)
	2210502 Publishing and Printing Services	-	500,000	500,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	-	250,000	250,000
	2210599 Printing, Advertising - Other	5,000,000	250,000	(4,750,000)
	<b>2210700 Training Expenses</b>	100,000,000	-	(100,000,000)
	2210799 Training Expenses - Other (Bud	100,000,000	-	(100,000,000)

VOTE R33400000 KAJIADO COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2013/2014

Heads and Items Under Which This Vote will be Accounted for by Vote R33400000 KAJIADO COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	<b>2210800 Hospitality Supplies and Services</b>	3,000,000	1,000,000	(2,000,000)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	500,000	500,000
	2210802 Boards, Committees, Conferences and Seminars	-	100,000	100,000
	2210803 State Hospitality Costs	-	200,000	200,000
	2210808 Purchase of Coffins	-	200,000	200,000
	2210899 Hospitality Supplies - other (	3,000,000	-	(3,000,000)
	<b>2211000 Specialised Materials and Supplies</b>	1,000,000	1,000,000	-
	2211009 Education and Library Supplies	-	300,000	300,000
	2211010 Supplies for Broadcasting and Information Services	-	400,000	400,000
	2211016 Purchase of Uniforms and Clothing - Staff	-	200,000	200,000
	2211018 Purchase of Uniforms and Clothing - Trainees	-	100,000	100,000
	2211031 Specialised Materials - Other	1,000,000	-	(1,000,000)
	<b>2211100 Office and General Supplies and Services</b>	3,200,000	3,200,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	-	1,000,000	1,000,000
	2211102 Supplies and Accessories for Computers and Printers	-	1,300,000	1,300,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	-	900,000	900,000
	2211199 Office and General Supplies -	3,200,000	-	(3,200,000)
	<b>2211200 Fuel Oil and Lubricants</b>	8,500,000	1,000,000	(7,500,000)
	2211201 Refined Fuels and Lubricants for Transport	-	1,000,000	1,000,000
	2211299 Fuel Oil and Lubricants - Othe	8,500,000	-	(8,500,000)
	<b>2211300 Other Operating Expenses</b>	19,500,000	1,300,000	(18,200,000)
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	500,000	300,000	(200,000)
	2211307 Transport Costs and Charges ( freight, loading/unloading, clearing and s	-	500,000	500,000
	2211310 Contracted Professional Services	-	500,000	500,000
	2211399 Other Operating Expenses - Oth	9,000,000	-	(9,000,000)
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	2,000,000	500,000	(1,500,000)
	2220105 Routine Maintenance - Vehicles	2,000,000	500,000	(1,500,000)
	<b>2220200 Routine Maintenance - Other Assets</b>	2,000,000	500,000	(1,500,000)
	2220202 Maintenance of Office Furniture and Equipment	-	500,000	500,000

VOTE R33400000 KAJIADO COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2013/2014

Heads and Items Under Which This Vote will be Accounted for by Vote R33400000 KAJIADO COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2220299 Routine Maintenance - Other As	2,000,000	-	(2,000,000)
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	1,000,000	500,000	(500,000)
	3111001 Purchase of Office Furniture and Fittings	-	250,000	250,000
	3111002 Purchase of Computers, Printers and other IT Equipment	-	150,000	150,000
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	-	100,000	100,000
	3111099 Purch. of Office Furn. & Gen. - Other (Budget)	1,000,000	-	(1,000,000)
	<b>GROSS EXPENDITURE</b>	<b>166,700,000</b>	<b>14,900,000</b>	<b>-151,800,000</b>
	<b>NET EXPENDITURE FOR SUBHEAD</b>	<b>166,700,000</b>	<b>14,900,000</b>	<b>-151,800,000</b>
334020400 County Executive Administration	<b>NET EXPENDITURE</b>	<b>166,700,000</b>	<b>14,900,000</b>	<b>-151,800,000</b>
334020501 County Public Service	<b>2110100 Basic Salaries - Permanent Employees</b>	-	395,768,221	395,768,221
	2110117 Basic Salaries County Executive Service	-	395,768,221	395,768,221
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	-	205,743,000	205,743,000
	2110301 House Allowance	-	144,669,600	144,669,600
	2110314 Transport Allowance	-	24,551,200	24,551,200
	2110320 Leave Allowance	-	36,522,200	36,522,200
	<b>2120100 Employer Contributions to Compulsory National Social Security Schemes</b>	-	66,923,849	66,923,849
	2120103 Employer Contribution to Staff Pensions Scheme	-	66,923,849	66,923,849
	<b>2210100 Utilities Supplies and Services</b>	1,000,000	1,000,000	-
	2210101 Electricity	-	500,000	500,000
	2210102 Water and sewerage charges	-	500,000	500,000
	2210106 Utilities, Supplies- Other (	1,000,000	-	(1,000,000)
	<b>2210200 Communication, Supplies and Services</b>	3,500,000	3,500,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	-	1,000,000	1,000,000
	2210202 Internet Connections	-	500,000	500,000
	2210203 Courier and Postal Services	-	700,000	700,000
	2210204 Leased Communication Lines	-	300,000	300,000
	2210205 Satellite Access Services	-	200,000	200,000
	2210206 Licencing fees for Communication	-	500,000	500,000
	2210207 Purchase of bandwidth capacity	-	300,000	300,000

VOTE R33400000 KAJIADO COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2013/2014

Heads and Items Under Which This Vote will be Accounted for by Vote R33400000 KAJIADO COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210299 Communication, Supplies - Othe	3,500,000	-	(3,500,000)
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	10,000,000	6,000,000	(4,000,000)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	1,000,000	1,000,000
	2210302 Accommodation - Domestic Travel	-	3,000,000	3,000,000
	2210303 Daily Subsistence Allowance	-	1,000,000	1,000,000
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	-	1,000,000	1,000,000
	2210399 Domestic Travel and Subs. - Others	10,000,000	-	(10,000,000)
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	10,000,000	5,000,000	(5,000,000)
	2210401 Travel Costs (airlines, bus, railway, etc.)	-	1,000,000	1,000,000
	2210402 Accommodation	-	2,000,000	2,000,000
	2210403 Daily Subsistence Allowance	-	1,000,000	1,000,000
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	-	1,000,000	1,000,000
	2210499 Foreign Travel and Subs.- Others	10,000,000	-	(10,000,000)
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	5,000,000	3,000,000	(2,000,000)
	2210502 Publishing and Printing Services	-	1,500,000	1,500,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	-	200,000	200,000
	2210504 Advertising, Awareness and Publicity Campaigns	-	500,000	500,000
	2210505 Trade Shows and Exhibitions	-	800,000	800,000
	2210599 Printing, Advertising - Other	5,000,000	-	(5,000,000)
	<b>2210700 Training Expenses</b>	-	30,000,000	30,000,000
	2210701 Travel Allowance	-	5,000,000	5,000,000
	2210702 Remuneration of Instructors and Contract Based Training Services	-	4,000,000	4,000,000
	2210703 Production and Printing of Training Materials	-	3,000,000	3,000,000
	2210704 Hire of Training Facilities and Equipment	-	5,000,000	5,000,000
	2210705 Field Training Attachments	-	2,000,000	2,000,000
	2210706 Book Allowance	-	2,000,000	2,000,000
	2210707 Project Allowance	-	2,000,000	2,000,000
	2210708 Trainer Allowance	-	2,000,000	2,000,000
	2210709 Research Allowance	-	3,000,000	3,000,000

VOTE R33400000 KAJIADO COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2013/2014

Heads and Items Under Which This Vote will be Accounted for by Vote R33400000 KAJIADO COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210710 Accommodation Allowance	-	2,000,000	2,000,000
	<b>2210800 Hospitality Supplies and Services</b>	1,500,000	1,500,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	500,000	500,000
	2210802 Boards, Committees, Conferences and Seminars	-	700,000	700,000
	2210803 State Hospitality Costs	-	200,000	200,000
	2210804 Tribunals Costs	-	100,000	100,000
	2210899 Hospitality Supplies - other (	1,500,000	-	(1,500,000)
	<b>2211000 Specialised Materials and Supplies</b>	4,000,000	4,000,000	-
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	-	500,000	500,000
	2211010 Supplies for Broadcasting and Information Services	-	1,200,000	1,200,000
	2211011 Purchase/Production of Photographic and Audio-Visual Materials	-	300,000	300,000
	2211016 Purchase of Uniforms and Clothing - Staff	-	2,000,000	2,000,000
	2211031 Specialised Materials - Other	4,000,000	-	(4,000,000)
	<b>2211100 Office and General Supplies and Services</b>	3,200,000	3,200,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	-	1,000,000	1,000,000
	2211102 Supplies and Accessories for Computers and Printers	-	1,300,000	1,300,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	-	900,000	900,000
	2211199 Office and General Supplies -	3,200,000	-	(3,200,000)
	<b>2211200 Fuel Oil and Lubricants</b>	8,500,000	5,500,000	(3,000,000)
	2211201 Refined Fuels and Lubricants for Transport	-	4,500,000	4,500,000
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	-	1,000,000	1,000,000
	2211299 Fuel Oil and Lubricants - Othe	8,500,000	-	(8,500,000)
	<b>2211300 Other Operating Expenses</b>	4,500,000	2,000,000	(2,500,000)
	2211305 Contracted Guards and Cleaning Services	-	1,000,000	1,000,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	500,000	-	(500,000)
	2211399 Other Operating Expenses - Oth	4,000,000	1,000,000	(3,000,000)
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	1,200,000	1,200,000	-
	2220101 Maintenance Expenses - Motor Vehicles	-	1,200,000	1,200,000
	2220105 Routine Maintenance - Vehicles	1,200,000	-	(1,200,000)



VOTE R33400000 KAJIADO COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2013/2014

Heads and Items Under Which This Vote will be Accounted for by Vote R33400000 KAJIADO COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	<b>2220200 Routine Maintenance - Other Assets</b>	2,000,000	2,000,000	-
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	-	1,700,000	1,700,000
	2220202 Maintenance of Office Furniture and Equipment	-	300,000	300,000
	2220299 Routine Maintenance - Other As	2,000,000	-	(2,000,000)
	<b>3110700 Purchase of Vehicles and Other Transport Equipment</b>	1,000,000	-	(1,000,000)
	3110799 Purchase of Vehicles & Other T	1,000,000	-	(1,000,000)
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	-	500,000	500,000
	3111001 Purchase of Office Furniture and Fittings	-	250,000	250,000
	3111002 Purchase of Computers, Printers and other IT Equipment	-	150,000	150,000
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	-	100,000	100,000
	<b>GROSS EXPENDITURE</b>	<b>55,400,000</b>	<b>736,835,070</b>	<b>681,435,070</b>
	<b>NET EXPENDITURE FOR SUBHEAD</b>	<b>55,400,000</b>	<b>736,835,070</b>	<b>681,435,070</b>
334020500 County Public Service	<b>NET EXPENDITURE</b>	<b>55,400,000</b>	<b>736,835,070</b>	<b>681,435,070</b>
334020701 County Public Service Board	<b>2210100 Utilities Supplies and Services</b>	-	500,000	500,000
	2210101 Electricity	-	250,000	250,000
	2210102 Water and sewerage charges	-	250,000	250,000
	<b>2210200 Communication, Supplies and Services</b>	-	1,000,000	1,000,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	-	300,000	300,000
	2210202 Internet Connections	-	300,000	300,000
	2210203 Courier and Postal Services	-	100,000	100,000
	2210204 Leased Communication Lines	-	300,000	300,000
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	-	5,000,000	5,000,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	1,300,000	1,300,000
	2210302 Accommodation - Domestic Travel	-	1,500,000	1,500,000
	2210303 Daily Subsistence Allowance	-	2,000,000	2,000,000
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	-	200,000	200,000
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	-	4,000,000	4,000,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	-	1,000,000	1,000,000
	2210402 Accommodation	-	1,000,000	1,000,000

VOTE R33400000 KAJIADO COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2013/2014

Heads and Items Under Which This Vote will be Accounted for by Vote R33400000 KAJIADO COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210403 Daily Subsistence Allowance	-	1,500,000	1,500,000
	2210499 Foreign Travel and Subs.- Others	-	500,000	500,000
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	-	35,000,000	35,000,000
	2210502 Publishing and Printing Services	-	4,000,000	4,000,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	-	1,000,000	1,000,000
	2210504 Advertising, Awareness and Publicity Campaigns	-	30,000,000	30,000,000
	<b>2210700 Training Expenses</b>	-	8,000,000	8,000,000
	2210701 Travel Allowance	-	2,000,000	2,000,000
	2210702 Remuneration of Instructors and Contract Based Training Services	-	500,000	500,000
	2210703 Production and Printing of Training Materials	-	500,000	500,000
	2210704 Hire of Training Facilities and Equipment	-	2,000,000	2,000,000
	2210705 Field Training Attachments	-	250,000	250,000
	2210706 Book Allowance	-	250,000	250,000
	2210707 Project Allowance	-	2,000,000	2,000,000
	2210708 Trainer Allowance	-	500,000	500,000
	<b>2210800 Hospitality Supplies and Services</b>	-	3,000,000	3,000,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	1,400,000	1,400,000
	2210802 Boards, Committees, Conferences and Seminars	-	1,500,000	1,500,000
	2210805 National Celebrations	-	100,000	100,000
	<b>2211100 Office and General Supplies and Services</b>	-	2,000,000	2,000,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	-	1,500,000	1,500,000
	2211102 Supplies and Accessories for Computers and Printers	-	500,000	500,000
	<b>2211200 Fuel Oil and Lubricants</b>	-	2,000,000	2,000,000
	2211201 Refined Fuels and Lubricants for Transport	-	1,500,000	1,500,000
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	-	500,000	500,000
	<b>2211300 Other Operating Expenses</b>	-	33,000,000	33,000,000
	2211399 Other Operating Expenses - Oth	-	33,000,000	33,000,000
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	-	1,000,000	1,000,000
	2220101 Maintenance Expenses - Motor Vehicles	-	1,000,000	1,000,000

VOTE R33400000 KAJIADO COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2013/2014

Heads and Items Under Which This Vote will be Accounted for by Vote R33400000 KAJIADO COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	<b>2220200 Routine Maintenance - Other Assets</b>	-	500,000	500,000
	2220202 Maintenance of Office Furniture and Equipment	-	500,000	500,000
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	-	5,000,000	5,000,000
	3111001 Purchase of Office Furniture and Fittings	-	3,000,000	3,000,000
	3111002 Purchase of Computers, Printers and other IT Equipment	-	1,500,000	1,500,000
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	-	500,000	500,000
	<b>GROSS EXPENDITURE</b>	-	100,000,000	100,000,000
	<b>NET EXPENDITURE FOR SUBHEAD</b>	-	100,000,000	100,000,000
334020700 County Public Service Board	<b>NET EXPENDITURE</b>	-	100,000,000	100,000,000
334020000 COUNTY EXECUTIVE	<b>NET EXPENDITURE</b>	1,114,245,338	1,033,285,070	-80,960,268
334030101 Headquarters	<b>2210100 Utilities Supplies and Services</b>	2,000,000	2,000,000	-
	2210101 Electricity	-	1,000,000	1,000,000
	2210102 Water and sewerage charges	-	1,000,000	1,000,000
	2210106 Utilities, Supplies- Other (	2,000,000	-	(2,000,000)
	<b>2210200 Communication, Supplies and Services</b>	1,800,000	1,800,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	-	600,000	600,000
	2210202 Internet Connections	-	500,000	500,000
	2210203 Courier and Postal Services	-	200,000	200,000
	2210205 Satellite Access Services	-	200,000	200,000
	2210207 Purchase of bandwidth capacity	-	300,000	300,000
	2210299 Communication, Supplies - Othe	1,800,000	-	(1,800,000)
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	20,000,000	7,672,450	(12,327,550)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	1,500,000	1,500,000
	2210302 Accommodation - Domestic Travel	-	4,672,450	4,672,450
	2210303 Daily Subsistence Allowance	-	500,000	500,000
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	-	1,000,000	1,000,000
	2210399 Domestic Travel and Subs. - Others	20,000,000	-	(20,000,000)
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	7,000,000	12,500,000	5,500,000
	2210502 Publishing and Printing Services	-	1,500,000	1,500,000

VOTE R33400000 KAJIADO COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2013/2014

Heads and Items Under Which This Vote will be Accounted for by Vote R33400000 KAJIADO COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	-	500,000	500,000
	2210504 Advertising, Awareness and Publicity Campaigns	-	500,000	500,000
	2210599 Printing, Advertising - Other	7,000,000	10,000,000	3,000,000
	<b>2210800 Hospitality Supplies and Services</b>	4,000,000	2,000,000	(2,000,000)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	1,000,000	1,000,000
	2210802 Boards, Committees, Conferences and Seminars	-	700,000	700,000
	2210803 State Hospitality Costs	-	300,000	300,000
	2210899 Hospitality Supplies - other (	4,000,000	-	(4,000,000)
	<b>2211000 Specialised Materials and Supplies</b>	30,000,000	2,000,000	(28,000,000)
	2211031 Specialised Materials - Other	30,000,000	2,000,000	(28,000,000)
	<b>2211100 Office and General Supplies and Services</b>	3,500,000	3,500,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	-	2,000,000	2,000,000
	2211102 Supplies and Accessories for Computers and Printers	-	500,000	500,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	-	1,000,000	1,000,000
	2211199 Office and General Supplies -	3,500,000	-	(3,500,000)
	<b>2211200 Fuel Oil and Lubricants</b>	8,000,000	6,000,000	(2,000,000)
	2211201 Refined Fuels and Lubricants for Transport	-	4,000,000	4,000,000
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	-	2,000,000	2,000,000
	2211299 Fuel Oil and Lubricants - Othe	8,000,000	-	(8,000,000)
	<b>2211300 Other Operating Expenses</b>	3,300,000	31,400,000	28,100,000
	2211301 Bank Service Commission and Charges	-	2,000,000	2,000,000
	2211305 Contracted Guards and Cleaning Services	-	1,000,000	1,000,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	500,000	-	(500,000)
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	-	25,000,000	25,000,000
	2211310 Contracted Professional Services	-	1,300,000	1,300,000
	2211311 Contracted Technical Services	-	100,000	100,000
	2211399 Other Operating Expenses - Oth	2,800,000	2,000,000	(800,000)
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	2,000,000	2,000,000	-
	2220101 Maintenance Expenses - Motor Vehicles	-	1,000,000	1,000,000

VOTE R33400000 KAJIADO COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2013/2014

Heads and Items Under Which This Vote will be Accounted for by Vote R33400000 KAJIADO COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2220105 Routine Maintenance - Vehicles	2,000,000	1,000,000	(1,000,000)
	<b>2220200 Routine Maintenance - Other Assets</b>	1,200,000	1,200,000	-
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	-	600,000	600,000
	2220202 Maintenance of Office Furniture and Equipment	-	600,000	600,000
	2220299 Routine Maintenance - Other As	1,200,000	-	(1,200,000)
	<b>2420300 Other Financial Institutions</b>	50,000,000	50,000,000	-
	2420303 Loans and Other Instruments	50,000,000	50,000,000	-
	<b>2610100 Grants and Transfers to Foreign Governments</b>	-	50,000,000	50,000,000
	2610101 Grants for Management of Natural Disasters	-	50,000,000	50,000,000
	<b>2640500 Other Capital Grants and Transfers</b>	-	100,000,000	100,000,000
	2640505 Micro-Finance Youth Programme	-	100,000,000	100,000,000
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	1,000,000	500,000	(500,000)
	3111001 Purchase of Office Furniture and Fittings	-	250,000	250,000
	3111002 Purchase of Computers, Printers and other IT Equipment	-	150,000	150,000
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	-	100,000	100,000
	3111099 Purch. of Office Furn. & Gen. - Other (Budget)	1,000,000	-	(1,000,000)
	<b>GROSS EXPENDITURE</b>	<b>133,800,000</b>	<b>272,572,450</b>	<b>138,772,450</b>
	<b>NET EXPENDITURE FOR SUBHEAD</b>	<b>133,800,000</b>	<b>272,572,450</b>	<b>138,772,450</b>
334030100 Headquarters	<b>NET EXPENDITURE</b>	<b>133,800,000</b>	<b>272,572,450</b>	<b>138,772,450</b>
334030201 Fiscal Planning	<b>2210100 Utilities Supplies and Services</b>	200,000	200,000	-
	2210101 Electricity	-	100,000	100,000
	2210102 Water and sewerage charges	-	100,000	100,000
	2210106 Utilities, Supplies- Other (	200,000	-	(200,000)
	<b>2210200 Communication, Supplies and Services</b>	400,000	400,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	-	300,000	300,000
	2210202 Internet Connections	-	50,000	50,000
	2210207 Purchase of bandwidth capacity	-	50,000	50,000
	2210299 Communication, Supplies - Othe	400,000	-	(400,000)
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	2,000,000	2,000,000	-

VOTE R33400000 KAJIADO COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2013/2014

Heads and Items Under Which This Vote will be Accounted for by Vote R33400000 KAJIADO COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	500,000	500,000
	2210302 Accommodation - Domestic Travel	-	1,000,000	1,000,000
	2210303 Daily Subsistence Allowance	-	500,000	500,000
	2210399 Domestic Travel and Subs. - Others	2,000,000	-	(2,000,000)
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	1,000,000	1,000,000	-
	2210401 Travel Costs (airlines, bus, railway, etc.)	-	250,000	250,000
	2210402 Accommodation	-	500,000	500,000
	2210403 Daily Subsistence Allowance	-	250,000	250,000
	2210499 Foreign Travel and Subs.- Others	1,000,000	-	(1,000,000)
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	500,000	500,000	-
	2210502 Publishing and Printing Services	-	200,000	200,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	-	100,000	100,000
	2210504 Advertising, Awareness and Publicity Campaigns	-	200,000	200,000
	2210599 Printing, Advertising - Other	500,000	-	(500,000)
	<b>2210800 Hospitality Supplies and Services</b>	700,000	700,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	500,000	500,000
	2210802 Boards, Committees, Conferences and Seminars	-	200,000	200,000
	2210899 Hospitality Supplies - other (	700,000	-	(700,000)
	<b>2211000 Specialised Materials and Supplies</b>	10,000	10,000	-
	2211009 Education and Library Supplies	-	10,000	10,000
	2211031 Specialised Materials - Other	10,000	-	(10,000)
	<b>2211100 Office and General Supplies and Services</b>	500,000	500,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	-	200,000	200,000
	2211102 Supplies and Accessories for Computers and Printers	-	300,000	300,000
	2211199 Office and General Supplies -	500,000	-	(500,000)
	<b>2211200 Fuel Oil and Lubricants</b>	2,000,000	2,000,000	-
	2211201 Refined Fuels and Lubricants for Transport	-	1,500,000	1,500,000
	2211299 Fuel Oil and Lubricants - Othe	2,000,000	500,000	(1,500,000)
	<b>2211300 Other Operating Expenses</b>	1,120,000	700,000	(420,000)

VOTE R33400000 KAJIADO COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2013/2014

Heads and Items Under Which This Vote will be Accounted for by Vote R33400000 KAJIADO COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211301 Bank Service Commission and Charges	-	200,000	200,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	120,000	-	(120,000)
	2211322 Binding of Records	-	500,000	500,000
	2211399 Other Operating Expenses - Oth	1,000,000	-	(1,000,000)
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	1,000,000	1,000,000	-
	2220101 Maintenance Expenses - Motor Vehicles	-	1,000,000	1,000,000
	2220105 Routine Maintenance - Vehicles	1,000,000	-	(1,000,000)
	<b>2220200 Routine Maintenance - Other Assets</b>	500,000	500,000	-
	2220206 Maintenance of Civil Works	-	500,000	500,000
	2220299 Routine Maintenance - Other As	500,000	-	(500,000)
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	1,000,000	500,000	(500,000)
	3111001 Purchase of Office Furniture and Fittings	-	250,000	250,000
	3111002 Purchase of Computers, Printers and other IT Equipment	-	150,000	150,000
	3111099 Purch. of Office Furn. & Gen. - Other (Budget)	1,000,000	100,000	(900,000)
	<b>GROSS EXPENDITURE</b>	<b>10,930,000</b>	<b>10,010,000</b>	<b>-920,000</b>
	<b>NET EXPENDITURE FOR SUBHEAD</b>	<b>10,930,000</b>	<b>10,010,000</b>	<b>-920,000</b>
334030200 Fiscal Planning	<b>NET EXPENDITURE</b>	<b>10,930,000</b>	<b>10,010,000</b>	<b>-920,000</b>
334030301 Budget	<b>2210100 Utilities Supplies and Services</b>	1,000,000	1,000,000	-
	2210101 Electricity	-	500,000	500,000
	2210102 Water and sewerage charges	-	500,000	500,000
	2210106 Utilities, Supplies- Other (	1,000,000	-	(1,000,000)
	<b>2210200 Communication, Supplies and Services</b>	1,500,000	1,500,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	-	400,000	400,000
	2210207 Purchase of bandwidth capacity	-	500,000	500,000
	2210299 Communication, Supplies - Othe	1,500,000	600,000	(900,000)
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	15,000,000	5,000,000	(10,000,000)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	800,000	800,000
	2210302 Accommodation - Domestic Travel	-	2,000,000	2,000,000
	2210303 Daily Subsistence Allowance	-	1,500,000	1,500,000

VOTE R33400000 KAJIADO COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2013/2014

Heads and Items Under Which This Vote will be Accounted for by Vote R33400000 KAJIADO COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	-	700,000	700,000
	2210399 Domestic Travel and Subs. - Others	15,000,000	-	(15,000,000)
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	1,000,000	1,000,000	-
	2210401 Travel Costs (airlines, bus, railway, etc.)	-	250,000	250,000
	2210402 Accommodation	-	500,000	500,000
	2210403 Daily Subsistence Allowance	-	250,000	250,000
	2210499 Foreign Travel and Subs.- Others	1,000,000	-	(1,000,000)
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	3,000,000	3,000,000	-
	2210502 Publishing and Printing Services	-	1,500,000	1,500,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	-	150,000	150,000
	2210504 Advertising, Awareness and Publicity Campaigns	-	400,000	400,000
	2210599 Printing, Advertising - Other	3,000,000	950,000	(2,050,000)
	<b>2210800 Hospitality Supplies and Services</b>	1,000,000	1,000,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	500,000	500,000
	2210802 Boards, Committees, Conferences and Seminars	-	500,000	500,000
	2210899 Hospitality Supplies - other (	1,000,000	-	(1,000,000)
	<b>2211000 Specialised Materials and Supplies</b>	10,000	10,000	-
	2211009 Education and Library Supplies	-	10,000	10,000
	2211031 Specialised Materials - Other	10,000	-	(10,000)
	<b>2211100 Office and General Supplies and Services</b>	500,000	500,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	-	200,000	200,000
	2211102 Supplies and Accessories for Computers and Printers	-	100,000	100,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	-	200,000	200,000
	2211199 Office and General Supplies -	500,000	-	(500,000)
	<b>2211200 Fuel Oil and Lubricants</b>	600,000	600,000	-
	2211201 Refined Fuels and Lubricants for Transport	-	600,000	600,000
	2211299 Fuel Oil and Lubricants - Othe	600,000	-	(600,000)
	<b>2211300 Other Operating Expenses</b>	1,120,000	1,120,000	-
	2211301 Bank Service Commission and Charges	-	220,000	220,000



VOTE R33400000 KAJIADO COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2013/2014

Heads and Items Under Which This Vote will be Accounted for by Vote R33400000 KAJIADO COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211310 Contracted Professional Services	-	900,000	900,000
	2211399 Other Operating Expenses - Oth	1,120,000	-	(1,120,000)
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	500,000	500,000	-
	2220101 Maintenance Expenses - Motor Vehicles	-	500,000	500,000
	2220105 Routine Maintenance - Vehicles	500,000	-	(500,000)
	<b>2220200 Routine Maintenance - Other Assets</b>	500,000	500,000	-
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	-	250,000	250,000
	2220202 Maintenance of Office Furniture and Equipment	-	250,000	250,000
	2220299 Routine Maintenance - Other As	500,000	-	(500,000)
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	500,000	250,000	(250,000)
	3111001 Purchase of Office Furniture and Fittings	-	50,000	50,000
	3111002 Purchase of Computers, Printers and other IT Equipment	-	100,000	100,000
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	-	100,000	100,000
	3111099 Purch. of Office Furn. & Gen. - Other (Budget)	500,000	-	(500,000)
	<b>3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment</b>	1,500,000	-	(1,500,000)
	3111299 Rehabilitation & Revation -	1,500,000	-	(1,500,000)
	<b>GROSS EXPENDITURE</b>	<b>27,730,000</b>	<b>15,980,000</b>	<b>-11,750,000</b>
	<b>NET EXPENDITURE FOR SUBHEAD</b>	<b>27,730,000</b>	<b>15,980,000</b>	<b>-11,750,000</b>
334030300 Budget	<b>NET EXPENDITURE</b>	<b>27,730,000</b>	<b>15,980,000</b>	<b>-11,750,000</b>
334030401 Accounting	<b>2210100 Utilities Supplies and Services</b>	1,000,000	1,000,000	-
	2210101 Electricity	-	500,000	500,000
	2210102 Water and sewerage charges	-	500,000	500,000
	2210106 Utilities, Supplies- Other (	1,000,000	-	(1,000,000)
	<b>2210200 Communication, Supplies and Services</b>	1,000,000	1,000,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	-	400,000	400,000
	2210202 Internet Connections	-	100,000	100,000
	2210203 Courier and Postal Services	-	100,000	100,000
	2210207 Purchase of bandwith capacity	-	400,000	400,000
	2210299 Communication, Supplies - Othe	1,000,000	-	(1,000,000)

VOTE R33400000 KAJIADO COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2013/2014

Heads and Items Under Which This Vote will be Accounted for by Vote R33400000 KAJIADO COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	20,000,000	5,000,000	(15,000,000)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	1,000,000	1,000,000
	2210302 Accommodation - Domestic Travel	-	2,000,000	2,000,000
	2210303 Daily Subsistence Allowance	-	1,000,000	1,000,000
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	-	1,000,000	1,000,000
	2210399 Domestic Travel and Subs. - Others	20,000,000	-	(20,000,000)
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	1,000,000	1,000,000	-
	2210502 Publishing and Printing Services	-	500,000	500,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	-	300,000	300,000
	2210504 Advertising, Awareness and Publicity Campaigns	-	200,000	200,000
	2210599 Printing, Advertising - Other	1,000,000	-	(1,000,000)
	<b>2210700 Training Expenses</b>	-	5,000,000	5,000,000
	2210702 Remuneration of Instructors and Contract Based Training Services	-	1,000,000	1,000,000
	2210703 Production and Printing of Training Materials	-	1,000,000	1,000,000
	2210715 Kenya School of Government	-	2,000,000	2,000,000
	2210716 Human Resource Reforms	-	1,000,000	1,000,000
	<b>2210800 Hospitality Supplies and Services</b>	1,000,000	1,000,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	500,000	500,000
	2210802 Boards, Committees, Conferences and Seminars	-	500,000	500,000
	2210899 Hospitality Supplies - other (	1,000,000	-	(1,000,000)
	<b>2211000 Specialised Materials and Supplies</b>	10,000	10,000	-
	2211009 Education and Library Supplies	-	10,000	10,000
	2211031 Specialised Materials - Other	10,000	-	(10,000)
	<b>2211100 Office and General Supplies and Services</b>	500,000	500,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	-	200,000	200,000
	2211102 Supplies and Accessories for Computers and Printers	-	100,000	100,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	-	200,000	200,000
	2211199 Office and General Supplies -	500,000	-	(500,000)
	<b>2211200 Fuel Oil and Lubricants</b>	1,000,000	1,000,000	-

VOTE R33400000 KAJIADO COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2013/2014

Heads and Items Under Which This Vote will be Accounted for by Vote R33400000 KAJIADO COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211201 Refined Fuels and Lubricants for Transport	-	1,000,000	1,000,000
	2211299 Fuel Oil and Lubricants - Othe	1,000,000	-	(1,000,000)
	<b>2211300 Other Operating Expenses</b>	1,120,000	1,120,000	-
	2211301 Bank Service Commission and Charges	-	220,000	220,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	120,000	-	(120,000)
	2211310 Contracted Professional Services	-	500,000	500,000
	2211322 Binding of Records	-	400,000	400,000
	2211399 Other Operating Expenses - Oth	1,000,000	-	(1,000,000)
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	500,000	500,000	-
	2220101 Maintenance Expenses - Motor Vehicles	-	500,000	500,000
	2220105 Routine Maintenance - Vehicles	500,000	-	(500,000)
	<b>2220200 Routine Maintenance - Other Assets</b>	500,000	500,000	-
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	-	250,000	250,000
	2220202 Maintenance of Office Furniture and Equipment	-	250,000	250,000
	2220299 Routine Maintenance - Other As	500,000	-	(500,000)
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	500,000	250,000	(250,000)
	3111001 Purchase of Office Furniture and Fittings	-	150,000	150,000
	3111002 Purchase of Computers, Printers and other IT Equipment	-	100,000	100,000
	3111099 Purch. of Office Furn. & Gen. - Other (Budget)	500,000	-	(500,000)
	<b>GROSS EXPENDITURE</b>	<b>28,130,000</b>	<b>17,880,000</b>	<b>-10,250,000</b>
	<b>NET EXPENDITURE FOR SUBHEAD</b>	<b>28,130,000</b>	<b>17,880,000</b>	<b>-10,250,000</b>
334030400 Accounting	<b>NET EXPENDITURE</b>	<b>28,130,000</b>	<b>17,880,000</b>	<b>-10,250,000</b>
334030501 Procurement	<b>2210100 Utilities Supplies and Services</b>	1,500,000	1,500,000	-
	2210101 Electricity	-	500,000	500,000
	2210102 Water and sewerage charges	-	500,000	500,000
	2210103 Gas expenses	-	300,000	300,000
	2210106 Utilities, Supplies- Other (	1,500,000	200,000	(1,300,000)
	<b>2210200 Communication, Supplies and Services</b>	500,000	500,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	-	300,000	300,000

VOTE R33400000 KAJIADO COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2013/2014

Heads and Items Under Which This Vote will be Accounted for by Vote R33400000 KAJIADO COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210202 Internet Connections	-	100,000	100,000
	2210203 Courier and Postal Services	-	100,000	100,000
	2210299 Communication, Supplies - Othe	500,000	-	(500,000)
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	2,000,000	2,000,000	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	600,000	600,000
	2210302 Accommodation - Domestic Travel	-	800,000	800,000
	2210303 Daily Subsistence Allowance	-	400,000	400,000
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	-	200,000	200,000
	2210399 Domestic Travel and Subs. - Others	2,000,000	-	(2,000,000)
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	4,000,000	4,000,000	-
	2210502 Publishing and Printing Services	-	2,500,000	2,500,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	-	300,000	300,000
	2210504 Advertising, Awareness and Publicity Campaigns	-	1,200,000	1,200,000
	2210599 Printing, Advertising - Other	4,000,000	-	(4,000,000)
	<b>2210800 Hospitality Supplies and Services</b>	1,000,000	1,000,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	500,000	500,000
	2210802 Boards, Committees, Conferences and Seminars	-	500,000	500,000
	2210899 Hospitality Supplies - other (	1,000,000	-	(1,000,000)
	<b>2210900 Insurance Costs</b>	30,000,000	26,000,000	(4,000,000)
	2210901 Group Personal Insurance	-	5,000,000	5,000,000
	2210902 Buildings Insurance	-	8,000,000	8,000,000
	2210903 Plant, Equipment and Machinery Insurance	-	8,000,000	8,000,000
	2210907 Insurance for cash	-	1,000,000	1,000,000
	2210910 Medical Insurance	-	4,000,000	4,000,000
	2210999 Insurance Costs - Other (Budge	30,000,000	-	(30,000,000)
	<b>2211000 Specialised Materials and Supplies</b>	10,000	10,000	-
	2211009 Education and Library Supplies	-	10,000	10,000
	2211031 Specialised Materials - Other	10,000	-	(10,000)
	<b>2211100 Office and General Supplies and Services</b>	500,000	500,000	-

VOTE R33400000 KAJIADO COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2013/2014

Heads and Items Under Which This Vote will be Accounted for by Vote R33400000 KAJIADO COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	-	200,000	200,000
	2211102 Supplies and Accessories for Computers and Printers	-	100,000	100,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	-	200,000	200,000
	2211199 Office and General Supplies -	500,000	-	(500,000)
	<b>2211200 Fuel Oil and Lubricants</b>	1,000,000	1,000,000	-
	2211201 Refined Fuels and Lubricants for Transport	-	1,000,000	1,000,000
	2211299 Fuel Oil and Lubricants - Othe	1,000,000	-	(1,000,000)
	<b>2211300 Other Operating Expenses</b>	1,120,000	1,120,000	-
	2211305 Contracted Guards and Cleaning Services	-	500,000	500,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	120,000	250,000	130,000
	2211310 Contracted Professional Services	-	300,000	300,000
	2211399 Other Operating Expenses - Oth	1,000,000	70,000	(930,000)
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	500,000	500,000	-
	2220101 Maintenance Expenses - Motor Vehicles	-	500,000	500,000
	2220105 Routine Maintenance - Vehicles	500,000	-	(500,000)
	<b>2220200 Routine Maintenance - Other Assets</b>	500,000	500,000	-
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	-	250,000	250,000
	2220202 Maintenance of Office Furniture and Equipment	-	250,000	250,000
	2220299 Routine Maintenance - Other As	500,000	-	(500,000)
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	500,000	250,000	(250,000)
	3111001 Purchase of Office Furniture and Fittings	-	50,000	50,000
	3111002 Purchase of Computers, Printers and other IT Equipment	-	100,000	100,000
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	-	100,000	100,000
	3111099 Purch. of Office Furn. & Gen. - Other (Budget)	500,000	-	(500,000)
	<b>GROSS EXPENDITURE</b>	<b>43,130,000</b>	<b>38,880,000</b>	<b>-4,250,000</b>
	<b>NET EXPENDITURE FOR SUBHEAD</b>	<b>43,130,000</b>	<b>38,880,000</b>	<b>-4,250,000</b>
334030500 Procurement	<b>NET EXPENDITURE</b>	<b>43,130,000</b>	<b>38,880,000</b>	<b>-4,250,000</b>
334030601 Internal Audit	<b>2210100 Utilities Supplies and Services</b>	1,000,000	1,000,000	-
	2210101 Electricity	-	500,000	500,000

VOTE R33400000 KAJIADO COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2013/2014

Heads and Items Under Which This Vote will be Accounted for by Vote R33400000 KAJIADO COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210102 Water and sewerage charges	-	500,000	500,000
	2210106 Utilities, Supplies- Other (	1,000,000	-	(1,000,000)
	<b>2210200 Communication, Supplies and Services</b>	400,000	400,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	-	200,000	200,000
	2210202 Internet Connections	-	100,000	100,000
	2210203 Courier and Postal Services	-	100,000	100,000
	2210299 Communication, Supplies - Othe	400,000	-	(400,000)
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	5,000,000	5,000,000	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	1,000,000	1,000,000
	2210302 Accommodation - Domestic Travel	-	3,000,000	3,000,000
	2210303 Daily Subsistence Allowance	-	1,000,000	1,000,000
	2210399 Domestic Travel and Subs. - Others	5,000,000	-	(5,000,000)
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	600,000	600,000	-
	2210502 Publishing and Printing Services	-	300,000	300,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	-	150,000	150,000
	2210504 Advertising, Awareness and Publicity Campaigns	-	150,000	150,000
	2210599 Printing, Advertising - Other	600,000	-	(600,000)
	<b>2210800 Hospitality Supplies and Services</b>	1,000,000	1,000,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	500,000	500,000
	2210802 Boards, Committees, Conferences and Seminars	-	250,000	250,000
	2210809 Board Allowance	-	250,000	250,000
	2210899 Hospitality Supplies - other (	1,000,000	-	(1,000,000)
	<b>2211000 Specialised Materials and Supplies</b>	10,000	10,000	-
	2211009 Education and Library Supplies	-	10,000	10,000
	2211031 Specialised Materials - Other	10,000	-	(10,000)
	<b>2211100 Office and General Supplies and Services</b>	500,000	500,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	-	200,000	200,000
	2211102 Supplies and Accessories for Computers and Printers	-	100,000	100,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	-	200,000	200,000

VOTE R33400000 KAJIADO COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2013/2014

Heads and Items Under Which This Vote will be Accounted for by Vote R33400000 KAJIADO COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211199 Office and General Supplies -	500,000	-	(500,000)
	<b>2211200 Fuel Oil and Lubricants</b>	1,000,000	1,000,000	-
	2211201 Refined Fuels and Lubricants for Transport	-	1,000,000	1,000,000
	2211299 Fuel Oil and Lubricants - Othe	1,000,000	-	(1,000,000)
	<b>2211300 Other Operating Expenses</b>	1,120,000	1,120,000	-
	2211301 Bank Service Commission and Charges	-	220,000	220,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	120,000	200,000	80,000
	2211307 Transport Costs and Charges ( freight, loading/unloading, clearing and s	-	300,000	300,000
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	-	400,000	400,000
	2211399 Other Operating Expenses - Oth	1,000,000	-	(1,000,000)
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	500,000	500,000	-
	2220101 Maintenance Expenses - Motor Vehicles	-	500,000	500,000
	2220105 Routine Maintenance - Vehicles	500,000	-	(500,000)
	<b>2220200 Routine Maintenance - Other Assets</b>	500,000	500,000	-
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	-	250,000	250,000
	2220202 Maintenance of Office Furniture and Equipment	-	250,000	250,000
	2220299 Routine Maintenance - Other As	500,000	-	(500,000)
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	500,000	250,000	(250,000)
	3111001 Purchase of Office Furniture and Fittings	-	50,000	50,000
	3111002 Purchase of Computers, Printers and other IT Equipment	-	100,000	100,000
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	-	100,000	100,000
	3111099 Purch. of Office Furn. & Gen. - Other (Budget)	500,000	-	(500,000)
	<b>GROSS EXPENDITURE</b>	<b>12,130,000</b>	<b>11,880,000</b>	<b>-250,000</b>
	<b>NET EXPENDITURE FOR SUBHEAD</b>	<b>12,130,000</b>	<b>11,880,000</b>	<b>-250,000</b>
334030600 Internal Audit	<b>NET EXPENDITURE</b>	<b>12,130,000</b>	<b>11,880,000</b>	<b>-250,000</b>
334030000 FINANCE AND ECONOMIC PLANNING	<b>NET EXPENDITURE</b>	<b>255,850,000</b>	<b>367,202,450</b>	<b>111,352,450</b>
334040101 Headquarters	<b>2210100 Utilities Supplies and Services</b>	4,000,000	6,000,000	2,000,000
	2210101 Electricity	-	3,000,000	3,000,000
	2210102 Water and sewerage charges	-	2,000,000	2,000,000

VOTE R33400000 KAJIADO COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2013/2014

Heads and Items Under Which This Vote will be Accounted for by Vote R33400000 KAJIADO COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210103 Gas expenses	-	1,000,000	1,000,000
	2210106 Utilities, Supplies- Other (	4,000,000	-	(4,000,000)
	<b>2210200 Communication, Supplies and Services</b>	2,000,000	3,360,000	1,360,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	-	400,000	400,000
	2210203 Courier and Postal Services	-	1,300,000	1,300,000
	2210206 Licencing fees for Communication	-	200,000	200,000
	2210207 Purchase of bandwidth capacity	-	100,000	100,000
	2210299 Communication, Supplies - Othe	2,000,000	1,360,000	(640,000)
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	5,000,000	5,000,000	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	1,000,000	1,000,000
	2210302 Accommodation - Domestic Travel	-	2,500,000	2,500,000
	2210303 Daily Subsistence Allowance	-	1,000,000	1,000,000
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	-	500,000	500,000
	2210399 Domestic Travel and Subs. - Others	5,000,000	-	(5,000,000)
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	-	5,000,000	5,000,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	-	1,250,000	1,250,000
	2210402 Accommodation	-	2,500,000	2,500,000
	2210403 Daily Subsistence Allowance	-	1,250,000	1,250,000
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	1,000,000	2,300,000	1,300,000
	2210502 Publishing and Printing Services	-	800,000	800,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	-	550,000	550,000
	2210504 Advertising, Awareness and Publicity Campaigns	-	550,000	550,000
	2210505 Trade Shows and Exhibitions	-	400,000	400,000
	2210599 Printing, Advertising - Other	1,000,000	-	(1,000,000)
	<b>2210800 Hospitality Supplies and Services</b>	1,300,000	1,670,000	370,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	950,000	950,000
	2210802 Boards, Committees, Conferences and Seminars	-	350,000	350,000
	2210899 Hospitality Supplies - other (	1,300,000	370,000	(930,000)
	<b>2211000 Specialised Materials and Supplies</b>	9,000,000	2,000,000	(7,000,000)



VOTE R33400000 KAJIADO COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2013/2014

Heads and Items Under Which This Vote will be Accounted for by Vote R33400000 KAJIADO COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211031 Specialised Materials - Other	9,000,000	2,000,000	(7,000,000)
	<b>2211100 Office and General Supplies and Services</b>	2,000,000	2,000,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	-	1,000,000	1,000,000
	2211102 Supplies and Accessories for Computers and Printers	-	400,000	400,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	-	600,000	600,000
	2211199 Office and General Supplies -	2,000,000	-	(2,000,000)
	<b>2211200 Fuel Oil and Lubricants</b>	7,000,000	7,000,000	-
	2211201 Refined Fuels and Lubricants for Transport	-	7,000,000	7,000,000
	2211299 Fuel Oil and Lubricants - Othe	7,000,000	-	(7,000,000)
	<b>2211300 Other Operating Expenses</b>	3,620,000	1,620,000	(2,000,000)
	2211301 Bank Service Commission and Charges	-	200,000	200,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	620,000	-	(620,000)
	2211307 Transport Costs and Charges ( freight, loading/unloading, clearing and s	-	300,000	300,000
	2211310 Contracted Professional Services	-	400,000	400,000
	2211311 Contracted Technical Services	-	400,000	400,000
	2211329 HIV AIDS Secretariat workplace Policy Development	-	200,000	200,000
	2211399 Other Operating Expenses - Oth	3,000,000	120,000	(2,880,000)
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	2,000,000	2,000,000	-
	2220101 Maintenance Expenses - Motor Vehicles	-	2,000,000	2,000,000
	2220105 Routine Maintenance - Vehicles	2,000,000	-	(2,000,000)
	<b>2220200 Routine Maintenance - Other Assets</b>	1,000,000	1,000,000	-
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	-	500,000	500,000
	2220202 Maintenance of Office Furniture and Equipment	-	500,000	500,000
	2220299 Routine Maintenance - Other As	1,000,000	-	(1,000,000)
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	1,000,000	1,000,000	-
	3111001 Purchase of Office Furniture and Fittings	-	200,000	200,000
	3111002 Purchase of Computers, Printers and other IT Equipment	-	300,000	300,000
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	-	300,000	300,000
	3111005 Purchase of Photocopiers	-	200,000	200,000

VOTE R33400000 KAJIADO COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2013/2014

Heads and Items Under Which This Vote will be Accounted for by Vote R33400000 KAJIADO COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	3111099 Purch. of Office Furn. & Gen. - Other (Budget)	1,000,000	-	(1,000,000)
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	1,000,000	1,000,000	-
	3111103 Purchase of Agricultural Machinery and Equipment	-	1,000,000	1,000,000
	3111120 Purch. of Specialised Plant. -	1,000,000	-	(1,000,000)
	<b>3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment</b>	500,000	-	(500,000)
	3111299 Rehabilitation & Revation -	500,000	-	(500,000)
	<b>GROSS EXPENDITURE</b>	<b>40,420,000</b>	<b>40,950,000</b>	<b>530,000</b>
	<b>NET EXPENDITURE FOR SUBHEAD</b>	<b>40,420,000</b>	<b>40,950,000</b>	<b>530,000</b>
334040100 Headquarters	<b>NET EXPENDITURE</b>	<b>40,420,000</b>	<b>40,950,000</b>	<b>530,000</b>
334040201 Animal Husbandry	<b>2210100 Utilities Supplies and Services</b>	2,000,000	-	(2,000,000)
	2210106 Utilities, Supplies- Other (	2,000,000	-	(2,000,000)
	<b>2210200 Communication, Supplies and Services</b>	1,000,000	-	(1,000,000)
	2210299 Communication, Supplies - Othe	1,000,000	-	(1,000,000)
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	1,000,000	1,000,000	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	300,000	300,000
	2210302 Accommodation - Domestic Travel	-	500,000	500,000
	2210303 Daily Subsistence Allowance	-	200,000	200,000
	2210399 Domestic Travel and Subs. - Others	1,000,000	-	(1,000,000)
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	700,000	-	(700,000)
	2210599 Printing, Advertising - Other	700,000	-	(700,000)
	<b>2210800 Hospitality Supplies and Services</b>	1,000,000	-	(1,000,000)
	2210899 Hospitality Supplies - other (	1,000,000	-	(1,000,000)
	<b>2211000 Specialised Materials and Supplies</b>	1,000,000	1,000,000	-
	2211031 Specialised Materials - Other	1,000,000	1,000,000	-
	<b>2211100 Office and General Supplies and Services</b>	500,000	500,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	-	250,000	250,000
	2211102 Supplies and Accessories for Computers and Printers	-	100,000	100,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	-	150,000	150,000
	2211199 Office and General Supplies -	500,000	-	(500,000)

VOTE R33400000 KAJIADO COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2013/2014

Heads and Items Under Which This Vote will be Accounted for by Vote R33400000 KAJIADO COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	<b>2211200 Fuel Oil and Lubricants</b>	1,000,000	1,000,000	-
	2211201 Refined Fuels and Lubricants for Transport	-	1,000,000	1,000,000
	2211299 Fuel Oil and Lubricants - Othe	1,000,000	-	(1,000,000)
	<b>2211300 Other Operating Expenses</b>	1,120,000	1,120,000	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	120,000	100,000	(20,000)
	2211329 HIV AIDS Secretariat workplace Policy Development	-	200,000	200,000
	2211399 Other Operating Expenses - Oth	1,000,000	820,000	(180,000)
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	500,000	500,000	-
	2220101 Maintenance Expenses - Motor Vehicles	-	500,000	500,000
	2220105 Routine Maintenance - Vehicles	500,000	-	(500,000)
	<b>2220200 Routine Maintenance - Other Assets</b>	500,000	500,000	-
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	-	250,000	250,000
	2220202 Maintenance of Office Furniture and Equipment	-	250,000	250,000
	2220299 Routine Maintenance - Other As	500,000	-	(500,000)
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	500,000	250,000	(250,000)
	3111001 Purchase of Office Furniture and Fittings	-	150,000	150,000
	3111002 Purchase of Computers, Printers and other IT Equipment	-	100,000	100,000
	3111099 Purch. of Office Furn. & Gen. - Other (Budget)	500,000	-	(500,000)
	<b>GROSS EXPENDITURE</b>	<b>10,820,000</b>	<b>5,870,000</b>	<b>-4,950,000</b>
	<b>NET EXPENDITURE FOR SUBHEAD</b>	<b>10,820,000</b>	<b>5,870,000</b>	<b>-4,950,000</b>
334040202 County Abaitors	<b>2210100 Utilities Supplies and Services</b>	2,000,000	-	(2,000,000)
	2210106 Utilities, Supplies- Other (	2,000,000	-	(2,000,000)
	<b>2210200 Communication, Supplies and Services</b>	600,000	-	(600,000)
	2210299 Communication, Supplies - Othe	600,000	-	(600,000)
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	1,000,000	1,000,000	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	250,000	250,000
	2210302 Accommodation - Domestic Travel	-	500,000	500,000
	2210303 Daily Subsistence Allowance	-	250,000	250,000
	2210399 Domestic Travel and Subs. - Others	1,000,000	-	(1,000,000)

VOTE R33400000 KAJIADO COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2013/2014

Heads and Items Under Which This Vote will be Accounted for by Vote R33400000 KAJIADO COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	500,000	-	(500,000)
	2210599 Printing, Advertising - Other	500,000	-	(500,000)
	<b>2210800 Hospitality Supplies and Services</b>	1,000,000	-	(1,000,000)
	2210899 Hospitality Supplies - other (	1,000,000	-	(1,000,000)
	<b>2211000 Specialised Materials and Supplies</b>	1,000,000	-	(1,000,000)
	2211031 Specialised Materials - Other	1,000,000	-	(1,000,000)
	<b>2211100 Office and General Supplies and Services</b>	500,000	500,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	-	250,000	250,000
	2211102 Supplies and Accessories for Computers and Printers	-	100,000	100,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	-	150,000	150,000
	2211199 Office and General Supplies -	500,000	-	(500,000)
	<b>2211200 Fuel Oil and Lubricants</b>	1,000,000	1,000,000	-
	2211201 Refined Fuels and Lubricants for Transport	-	1,000,000	1,000,000
	2211299 Fuel Oil and Lubricants - Othe	1,000,000	-	(1,000,000)
	<b>2211300 Other Operating Expenses</b>	1,120,000	1,120,000	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	120,000	100,000	(20,000)
	2211311 Contracted Technical Services	-	500,000	500,000
	2211329 HIV AIDS Secretariat workplace Policy Development	-	100,000	100,000
	2211399 Other Operating Expenses - Oth	1,000,000	420,000	(580,000)
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	500,000	500,000	-
	2220101 Maintenance Expenses - Motor Vehicles	-	500,000	500,000
	2220105 Routine Maintenance - Vehicles	500,000	-	(500,000)
	<b>2220200 Routine Maintenance - Other Assets</b>	500,000	500,000	-
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	-	250,000	250,000
	2220202 Maintenance of Office Furniture and Equipment	-	250,000	250,000
	2220299 Routine Maintenance - Other As	500,000	-	(500,000)
	<b>3110300 Refurbishment of Buildings</b>	1,000,000	500,000	(500,000)
	3110301 Refurbishment of Residential Buildings	-	350,000	350,000
	3110302 Refurbishment of Non-Residential Buildings	-	150,000	150,000

VOTE R33400000 KAJIADO COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2013/2014

Heads and Items Under Which This Vote will be Accounted for by Vote R33400000 KAJIADO COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	3110399 Refurbishment of Buildgs - Oth	1,000,000	-	(1,000,000)
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	250,000	125,000	(125,000)
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	-	125,000	125,000
	3111099 Purch. of Office Furn. & Gen. - Other (Budget)	250,000	-	(250,000)
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	5,000,000	1,000,000	(4,000,000)
	3111103 Purchase of Agricultural Machinery and Equipment	-	500,000	500,000
	3111120 Purch. of Specialised Plant. -	5,000,000	500,000	(4,500,000)
	<b>3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment</b>	1,000,000	1,000,000	-
	3111299 Rehabilitation & Revation -	1,000,000	1,000,000	-
	<b>GROSS EXPENDITURE</b>	<b>16,970,000</b>	<b>7,245,000</b>	<b>-9,725,000</b>
	<b>NET EXPENDITURE FOR SUBHEAD</b>	<b>16,970,000</b>	<b>7,245,000</b>	<b>-9,725,000</b>
334040203 Animal Disease Control	<b>2210100 Utilities Supplies and Services</b>	1,000,000	-	(1,000,000)
	2210106 Utilities, Supplies- Other (	1,000,000	-	(1,000,000)
	<b>2210200 Communication, Supplies and Services</b>	400,000	-	(400,000)
	2210299 Communication, Supplies - Othe	400,000	-	(400,000)
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	1,500,000	1,500,000	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	300,000	300,000
	2210302 Accommodation - Domestic Travel	-	700,000	700,000
	2210303 Daily Subsistence Allowance	-	500,000	500,000
	2210399 Domestic Travel and Subs. - Others	1,500,000	-	(1,500,000)
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	1,000,000	-	(1,000,000)
	2210599 Printing, Advertising - Other	1,000,000	-	(1,000,000)
	<b>2210800 Hospitality Supplies and Services</b>	1,000,000	-	(1,000,000)
	2210899 Hospitality Supplies - other (	1,000,000	-	(1,000,000)
	<b>2211000 Specialised Materials and Supplies</b>	7,000,000	45,000,000	38,000,000
	2211031 Specialised Materials - Other	7,000,000	45,000,000	38,000,000
	<b>2211100 Office and General Supplies and Services</b>	500,000	500,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	-	250,000	250,000
	2211102 Supplies and Accessories for Computers and Printers	-	100,000	100,000

VOTE R33400000 KAJIADO COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2013/2014

Heads and Items Under Which This Vote will be Accounted for by Vote R33400000 KAJIADO COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211103 Sanitary and Cleaning Materials, Supplies and Services	-	150,000	150,000
	2211199 Office and General Supplies -	500,000	-	(500,000)
	<b>2211200 Fuel Oil and Lubricants</b>	1,000,000	1,000,000	-
	2211201 Refined Fuels and Lubricants for Transport	-	1,000,000	1,000,000
	2211299 Fuel Oil and Lubricants - Othe	1,000,000	-	(1,000,000)
	<b>2211300 Other Operating Expenses</b>	1,120,000	1,120,000	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	120,000	150,000	30,000
	2211307 Transport Costs and Charges ( freight, loading/unloading, clearing and s	-	300,000	300,000
	2211310 Contracted Professional Services	-	500,000	500,000
	2211399 Other Operating Expenses - Oth	1,000,000	170,000	(830,000)
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	500,000	500,000	-
	2220101 Maintenance Expenses - Motor Vehicles	-	500,000	500,000
	2220105 Routine Maintenance - Vehicles	500,000	-	(500,000)
	<b>2220200 Routine Maintenance - Other Assets</b>	500,000	500,000	-
	2220202 Maintenance of Office Furniture and Equipment	-	250,000	250,000
	2220206 Maintenance of Civil Works	-	250,000	250,000
	2220299 Routine Maintenance - Other As	500,000	-	(500,000)
	<b>3110300 Refurbishment of Buildings</b>	1,000,000	500,000	(500,000)
	3110302 Refurbishment of Non-Residential Buildings	-	350,000	350,000
	3110399 Refurbishment of Buildgs - Oth	1,000,000	150,000	(850,000)
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	500,000	250,000	(250,000)
	3111001 Purchase of Office Furniture and Fittings	-	150,000	150,000
	3111002 Purchase of Computers, Printers and other IT Equipment	-	100,000	100,000
	3111099 Purch. of Office Furn. & Gen. - Other (Budget)	500,000	-	(500,000)
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	2,000,000	-	(2,000,000)
	3111120 Purch. of Specialised Plant. -	2,000,000	-	(2,000,000)
	<b>3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment</b>	1,000,000	-	(1,000,000)
	3111299 Rehabilitation & Revation -	1,000,000	-	(1,000,000)
	<b>GROSS EXPENDITURE</b>	<b>20,020,000</b>	<b>50,870,000</b>	<b>30,850,000</b>

VOTE R33400000 KAJIADO COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2013/2014

Heads and Items Under Which This Vote will be Accounted for by Vote R33400000 KAJIADO COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	<b>NET EXPENDITURE FOR SUBHEAD</b>	<b>20,020,000</b>	<b>50,870,000</b>	<b>30,850,000</b>
334040204 Livestock Sale Yards	<b>2210100 Utilities Supplies and Services</b>	1,000,000	-	(1,000,000)
	2210106 Utilities, Supplies- Other (	1,000,000	-	(1,000,000)
	<b>2210200 Communication, Supplies and Services</b>	600,000	-	(600,000)
	2210299 Communication, Supplies - Othe	600,000	-	(600,000)
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	2,000,000	1,000,000	(1,000,000)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	200,000	200,000
	2210302 Accommodation - Domestic Travel	-	500,000	500,000
	2210303 Daily Subsistence Allowance	-	300,000	300,000
	2210399 Domestic Travel and Subs. - Others	2,000,000	-	(2,000,000)
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	1,000,000	-	(1,000,000)
	2210599 Printing, Advertising - Other	1,000,000	-	(1,000,000)
	<b>2210800 Hospitality Supplies and Services</b>	1,000,000	-	(1,000,000)
	2210899 Hospitality Supplies - other (	1,000,000	-	(1,000,000)
	<b>2211000 Specialised Materials and Supplies</b>	10,000	-	(10,000)
	2211031 Specialised Materials - Other	10,000	-	(10,000)
	<b>2211100 Office and General Supplies and Services</b>	200,000	200,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	-	50,000	50,000
	2211102 Supplies and Accessories for Computers and Printers	-	100,000	100,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	-	50,000	50,000
	2211199 Office and General Supplies -	200,000	-	(200,000)
	<b>2211200 Fuel Oil and Lubricants</b>	1,000,000	1,000,000	-
	2211201 Refined Fuels and Lubricants for Transport	-	1,000,000	1,000,000
	2211299 Fuel Oil and Lubricants - Othe	1,000,000	-	(1,000,000)
	<b>2211300 Other Operating Expenses</b>	1,120,000	1,120,000	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	120,000	150,000	30,000
	2211399 Other Operating Expenses - Oth	1,000,000	970,000	(30,000)
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	500,000	500,000	-
	2220101 Maintenance Expenses - Motor Vehicles	-	500,000	500,000

VOTE R33400000 KAJIADO COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2013/2014

Heads and Items Under Which This Vote will be Accounted for by Vote R33400000 KAJIADO COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2220105 Routine Maintenance - Vehicles	500,000	-	(500,000)
	<b>2220200 Routine Maintenance - Other Assets</b>	500,000	500,000	-
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	-	250,000	250,000
	2220202 Maintenance of Office Furniture and Equipment	-	250,000	250,000
	2220299 Routine Maintenance - Other As	500,000	-	(500,000)
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	250,000	125,000	(125,000)
	3111001 Purchase of Office Furniture and Fittings	-	50,000	50,000
	3111002 Purchase of Computers, Printers and other IT Equipment	-	50,000	50,000
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	-	25,000	25,000
	3111099 Purch. of Office Furn. & Gen. - Other (Budget)	250,000	-	(250,000)
	<b>3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment</b>	1,000,000	50,000	(950,000)
	3111299 Rehabilitation & Revation -	1,000,000	50,000	(950,000)
	<b>GROSS EXPENDITURE</b>	<b>10,180,000</b>	<b>4,495,000</b>	<b>-5,685,000</b>
	<b>NET EXPENDITURE FOR SUBHEAD</b>	<b>10,180,000</b>	<b>4,495,000</b>	<b>-5,685,000</b>
334040200 Livestock Management	<b>NET EXPENDITURE</b>	<b>57,990,000</b>	<b>68,480,000</b>	<b>10,490,000</b>
334040301 Crop Husbandry	<b>2210100 Utilities Supplies and Services</b>	1,400,000	-	(1,400,000)
	2210106 Utilities, Supplies- Other (	1,400,000	-	(1,400,000)
	<b>2210200 Communication, Supplies and Services</b>	1,400,000	-	(1,400,000)
	2210299 Communication, Supplies - Othe	1,400,000	-	(1,400,000)
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	2,000,000	1,000,000	(1,000,000)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	200,000	200,000
	2210302 Accommodation - Domestic Travel	-	500,000	500,000
	2210303 Daily Subsistence Allowance	-	300,000	300,000
	2210399 Domestic Travel and Subs. - Others	2,000,000	-	(2,000,000)
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	1,000,000	-	(1,000,000)
	2210599 Printing, Advertising - Other	1,000,000	-	(1,000,000)
	<b>2210800 Hospitality Supplies and Services</b>	1,000,000	-	(1,000,000)
	2210899 Hospitality Supplies - other (	1,000,000	-	(1,000,000)
	<b>2211000 Specialised Materials and Supplies</b>	5,150,000	3,150,000	(2,000,000)



VOTE R33400000 KAJIADO COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2013/2014

Heads and Items Under Which This Vote will be Accounted for by Vote R33400000 KAJIADO COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211031 Specialised Materials - Other	5,150,000	3,150,000	(2,000,000)
	<b>2211100 Office and General Supplies and Services</b>	800,000	800,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	-	300,000	300,000
	2211102 Supplies and Accessories for Computers and Printers	-	200,000	200,000
	2211199 Office and General Supplies -	800,000	300,000	(500,000)
	<b>2211200 Fuel Oil and Lubricants</b>	1,000,000	1,000,000	-
	2211201 Refined Fuels and Lubricants for Transport	-	1,000,000	1,000,000
	2211299 Fuel Oil and Lubricants - Othe	1,000,000	-	(1,000,000)
	<b>2211300 Other Operating Expenses</b>	1,570,000	1,570,000	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	370,000	-	(370,000)
	2211319 Fertilizer Clearance	-	1,570,000	1,570,000
	2211399 Other Operating Expenses - Oth	1,200,000	-	(1,200,000)
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	1,500,000	1,500,000	-
	2220101 Maintenance Expenses - Motor Vehicles	-	1,500,000	1,500,000
	2220105 Routine Maintenance - Vehicles	1,500,000	-	(1,500,000)
	<b>2220200 Routine Maintenance - Other Assets</b>	500,000	500,000	-
	2220202 Maintenance of Office Furniture and Equipment	-	500,000	500,000
	2220299 Routine Maintenance - Other As	500,000	-	(500,000)
	<b>3110300 Refurbishment of Buildings</b>	3,000,000	500,000	(2,500,000)
	3110302 Refurbishment of Non-Residential Buildings	-	350,000	350,000
	3110399 Refurbishment of Buildgs - Oth	3,000,000	150,000	(2,850,000)
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	500,000	250,000	(250,000)
	3111001 Purchase of Office Furniture and Fittings	-	125,000	125,000
	3111002 Purchase of Computers, Printers and other IT Equipment	-	100,000	100,000
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	-	25,000	25,000
	3111099 Purch. of Office Furn. & Gen. - Other (Budget)	500,000	-	(500,000)
	<b>3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment</b>	2,000,000	1,000,000	(1,000,000)
	3111299 Rehabilitation & Revation -	2,000,000	1,000,000	(1,000,000)
	<b>GROSS EXPENDITURE</b>	<b>22,820,000</b>	<b>11,270,000</b>	<b>-11,550,000</b>

VOTE R33400000 KAJIADO COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2013/2014

Heads and Items Under Which This Vote will be Accounted for by Vote R33400000 KAJIADO COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	<b>NET EXPENDITURE FOR SUBHEAD</b>	<b>22,820,000</b>	<b>11,270,000</b>	<b>-11,550,000</b>
334040302 Plant disease control	<b>2210100 Utilities Supplies and Services</b>	2,000,000	-	(2,000,000)
	2210106 Utilities, Supplies- Other (	2,000,000	-	(2,000,000)
	<b>2210200 Communication, Supplies and Services</b>	400,000	-	(400,000)
	2210299 Communication, Supplies - Othe	400,000	-	(400,000)
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	500,000	500,000	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	100,000	100,000
	2210302 Accommodation - Domestic Travel	-	250,000	250,000
	2210303 Daily Subsistence Allowance	-	150,000	150,000
	2210399 Domestic Travel and Subs. - Others	500,000	-	(500,000)
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	300,000	-	(300,000)
	2210599 Printing, Advertising - Other	300,000	-	(300,000)
	<b>2210800 Hospitality Supplies and Services</b>	500,000	-	(500,000)
	2210899 Hospitality Supplies - other (	500,000	-	(500,000)
	<b>2211000 Specialised Materials and Supplies</b>	2,000,000	2,000,000	-
	2211031 Specialised Materials - Other	2,000,000	2,000,000	-
	<b>2211100 Office and General Supplies and Services</b>	150,000	150,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	-	80,000	80,000
	2211102 Supplies and Accessories for Computers and Printers	-	50,000	50,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	-	20,000	20,000
	2211199 Office and General Supplies -	150,000	-	(150,000)
	<b>2211200 Fuel Oil and Lubricants</b>	1,000,000	1,000,000	-
	2211201 Refined Fuels and Lubricants for Transport	-	1,000,000	1,000,000
	2211299 Fuel Oil and Lubricants - Othe	1,000,000	-	(1,000,000)
	<b>2211300 Other Operating Expenses</b>	1,120,000	1,120,000	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	120,000	-	(120,000)
	2211399 Other Operating Expenses - Oth	1,000,000	1,120,000	120,000
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	500,000	500,000	-
	2220101 Maintenance Expenses - Motor Vehicles	-	500,000	500,000

VOTE R33400000 KAJIADO COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2013/2014

Heads and Items Under Which This Vote will be Accounted for by Vote R33400000 KAJIADO COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2220105 Routine Maintenance - Vehicles	500,000	-	(500,000)
	<b>2220200 Routine Maintenance - Other Assets</b>	500,000	500,000	-
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	-	250,000	250,000
	2220202 Maintenance of Office Furniture and Equipment	-	250,000	250,000
	2220299 Routine Maintenance - Other As	500,000	-	(500,000)
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	250,000	250,000	-
	3111001 Purchase of Office Furniture and Fittings	-	150,000	150,000
	3111002 Purchase of Computers, Printers and other IT Equipment	-	100,000	100,000
	3111099 Purch. of Office Furn. & Gen. - Other (Budget)	250,000	-	(250,000)
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	1,000,000	1,000,000	-
	3111120 Purch. of Specialised Plant. -	1,000,000	1,000,000	-
	<b>GROSS EXPENDITURE</b>	10,220,000	7,020,000	-3,200,000
	<b>NET EXPENDITURE FOR SUBHEAD</b>	10,220,000	7,020,000	-3,200,000
334040300 Crop Management	<b>NET EXPENDITURE</b>	33,040,000	18,290,000	-14,750,000
334040401 Fisheries	<b>2210100 Utilities Supplies and Services</b>	5,000,000	-	(5,000,000)
	2210106 Utilities, Supplies- Other (	5,000,000	-	(5,000,000)
	<b>2210200 Communication, Supplies and Services</b>	400,000	-	(400,000)
	2210299 Communication, Supplies - Othe	400,000	-	(400,000)
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	1,000,000	500,000	(500,000)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	100,000	100,000
	2210302 Accommodation - Domestic Travel	-	250,000	250,000
	2210303 Daily Subsistence Allowance	-	150,000	150,000
	2210399 Domestic Travel and Subs. - Others	1,000,000	-	(1,000,000)
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	300,000	-	(300,000)
	2210599 Printing, Advertising - Other	300,000	-	(300,000)
	<b>2210800 Hospitality Supplies and Services</b>	1,000,000	-	(1,000,000)
	2210899 Hospitality Supplies - other (	1,000,000	-	(1,000,000)
	<b>2211000 Specialised Materials and Supplies</b>	2,000,000	3,000,000	1,000,000
	2211031 Specialised Materials - Other	2,000,000	3,000,000	1,000,000

VOTE R33400000 KAJIADO COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2013/2014

Heads and Items Under Which This Vote will be Accounted for by Vote R33400000 KAJIADO COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	<b>2211100 Office and General Supplies and Services</b>	150,000	150,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	-	80,000	80,000
	2211102 Supplies and Accessories for Computers and Printers	-	50,000	50,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	-	20,000	20,000
	2211199 Office and General Supplies -	150,000	-	(150,000)
	<b>2211200 Fuel Oil and Lubricants</b>	1,000,000	500,000	(500,000)
	2211201 Refined Fuels and Lubricants for Transport	-	500,000	500,000
	2211299 Fuel Oil and Lubricants - Othe	1,000,000	-	(1,000,000)
	<b>2211300 Other Operating Expenses</b>	1,120,000	1,120,000	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	120,000	-	(120,000)
	2211399 Other Operating Expenses - Oth	1,000,000	1,120,000	120,000
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	500,000	500,000	-
	2220101 Maintenance Expenses - Motor Vehicles	-	500,000	500,000
	2220105 Routine Maintenance - Vehicles	500,000	-	(500,000)
	<b>2220200 Routine Maintenance - Other Assets</b>	500,000	500,000	-
	2220202 Maintenance of Office Furniture and Equipment	-	500,000	500,000
	2220299 Routine Maintenance - Other As	500,000	-	(500,000)
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	250,000	250,000	-
	3111001 Purchase of Office Furniture and Fittings	-	150,000	150,000
	3111002 Purchase of Computers, Printers and other IT Equipment	-	100,000	100,000
	3111099 Purch. of Office Furn. & Gen. - Other (Budget)	250,000	-	(250,000)
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	3,000,000	2,500,000	(500,000)
	3111120 Purch. of Specialised Plant. -	3,000,000	2,500,000	(500,000)
	<b>GROSS EXPENDITURE</b>	<b>16,220,000</b>	<b>9,020,000</b>	<b>-7,200,000</b>
	<b>NET EXPENDITURE FOR SUBHEAD</b>	<b>16,220,000</b>	<b>9,020,000</b>	<b>-7,200,000</b>
334040400 Fisheries	<b>NET EXPENDITURE</b>	<b>16,220,000</b>	<b>9,020,000</b>	<b>-7,200,000</b>
334040501 Veterinary Services	<b>2210100 Utilities Supplies and Services</b>	1,000,000	-	(1,000,000)
	2210106 Utilities, Supplies- Other (	1,000,000	-	(1,000,000)
	<b>2210200 Communication, Supplies and Services</b>	500,000	-	(500,000)

VOTE R33400000 KAJIADO COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2013/2014

Heads and Items Under Which This Vote will be Accounted for by Vote R33400000 KAJIADO COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210299 Communication, Supplies - Othe	500,000	-	(500,000)
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	1,000,000	1,000,000	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	550,000	550,000
	2210302 Accommodation - Domestic Travel	-	300,000	300,000
	2210303 Daily Subsistence Allowance	-	150,000	150,000
	2210399 Domestic Travel and Subs. - Others	1,000,000	-	(1,000,000)
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	1,000,000	-	(1,000,000)
	2210599 Printing, Advertising - Other	1,000,000	-	(1,000,000)
	<b>2210800 Hospitality Supplies and Services</b>	1,500,000	-	(1,500,000)
	2210899 Hospitality Supplies - other (	1,500,000	-	(1,500,000)
	<b>2211000 Specialised Materials and Supplies</b>	3,000,000	-	(3,000,000)
	2211031 Specialised Materials - Other	3,000,000	-	(3,000,000)
	<b>2211100 Office and General Supplies and Services</b>	1,000,000	1,000,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	-	400,000	400,000
	2211102 Supplies and Accessories for Computers and Printers	-	200,000	200,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	-	400,000	400,000
	2211199 Office and General Supplies -	1,000,000	-	(1,000,000)
	<b>2211200 Fuel Oil and Lubricants</b>	1,000,000	1,000,000	-
	2211201 Refined Fuels and Lubricants for Transport	-	1,000,000	1,000,000
	2211299 Fuel Oil and Lubricants - Othe	1,000,000	-	(1,000,000)
	<b>2211300 Other Operating Expenses</b>	500,000	1,000,000	500,000
	2211399 Other Operating Expenses - Oth	500,000	1,000,000	500,000
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	1,000,000	1,000,000	-
	2220101 Maintenance Expenses - Motor Vehicles	-	1,000,000	1,000,000
	2220105 Routine Maintenance - Vehicles	1,000,000	-	(1,000,000)
	<b>2220200 Routine Maintenance - Other Assets</b>	1,000,000	1,000,000	-
	2220202 Maintenance of Office Furniture and Equipment	-	700,000	700,000
	2220204 Maintenance of Buildings -- Residential	-	300,000	300,000
	2220299 Routine Maintenance - Other As	1,000,000	-	(1,000,000)

VOTE R33400000 KAJIADO COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2013/2014

Heads and Items Under Which This Vote will be Accounted for by Vote R33400000 KAJIADO COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	500,000	250,000	(250,000)
	3111001 Purchase of Office Furniture and Fittings	-	125,000	125,000
	3111002 Purchase of Computers, Printers and other IT Equipment	-	50,000	50,000
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	-	50,000	50,000
	3111005 Purchase of Photocopiers	-	25,000	25,000
	3111099 Purch. of Office Furn. & Gen. - Other (Budget)	500,000	-	(500,000)
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	5,000,000	-	(5,000,000)
	3111120 Purch. of Specialised Plant. -	5,000,000	-	(5,000,000)
	<b>3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment</b>	500,000	-	(500,000)
	3111299 Rehabilitation & Revation -	500,000	-	(500,000)
	<b>GROSS EXPENDITURE</b>	<b>18,500,000</b>	<b>6,250,000</b>	<b>-12,250,000</b>
	<b>NET EXPENDITURE FOR SUBHEAD</b>	<b>18,500,000</b>	<b>6,250,000</b>	<b>-12,250,000</b>
334040500 Veterinary Services	<b>NET EXPENDITURE</b>	<b>18,500,000</b>	<b>6,250,000</b>	<b>-12,250,000</b>
334040601 Local tourism	<b>2210100 Utilities Supplies and Services</b>	500,000	-	(500,000)
	2210106 Utilities, Supplies- Other (	500,000	-	(500,000)
	<b>2210200 Communication, Supplies and Services</b>	400,000	-	(400,000)
	2210299 Communication, Supplies - Othe	400,000	-	(400,000)
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	1,000,000	1,000,000	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	550,000	550,000
	2210302 Accommodation - Domestic Travel	-	350,000	350,000
	2210303 Daily Subsistence Allowance	-	100,000	100,000
	2210399 Domestic Travel and Subs. - Others	1,000,000	-	(1,000,000)
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	500,000	-	(500,000)
	2210599 Printing, Advertising - Other	500,000	-	(500,000)
	<b>2210800 Hospitality Supplies and Services</b>	120,000	-	(120,000)
	2210899 Hospitality Supplies - other (	120,000	-	(120,000)
	<b>2211100 Office and General Supplies and Services</b>	150,000	150,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	-	100,000	100,000
	2211102 Supplies and Accessories for Computers and Printers	-	30,000	30,000

VOTE R33400000 KAJIADO COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2013/2014

Heads and Items Under Which This Vote will be Accounted for by Vote R33400000 KAJIADO COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211103 Sanitary and Cleaning Materials, Supplies and Services	-	20,000	20,000
	2211199 Office and General Supplies -	150,000	-	(150,000)
	<b>2211200 Fuel Oil and Lubricants</b>	300,000	300,000	-
	2211201 Refined Fuels and Lubricants for Transport	-	300,000	300,000
	2211299 Fuel Oil and Lubricants - Othe	300,000	-	(300,000)
	<b>2211300 Other Operating Expenses</b>	1,000,000	1,000,000	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	-	80,000	80,000
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	-	200,000	200,000
	2211310 Contracted Professional Services	-	540,000	540,000
	2211311 Contracted Technical Services	-	80,000	80,000
	2211313 Security Operations	-	100,000	100,000
	2211399 Other Operating Expenses - Oth	1,000,000	-	(1,000,000)
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	500,000	500,000	-
	2220101 Maintenance Expenses - Motor Vehicles	-	500,000	500,000
	2220105 Routine Maintenance - Vehicles	500,000	-	(500,000)
	<b>2220200 Routine Maintenance - Other Assets</b>	500,000	500,000	-
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	-	100,000	100,000
	2220202 Maintenance of Office Furniture and Equipment	-	200,000	200,000
	2220204 Maintenance of Buildings -- Residential	-	100,000	100,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	-	100,000	100,000
	2220299 Routine Maintenance - Other As	500,000	-	(500,000)
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	250,000	125,000	(125,000)
	3111001 Purchase of Office Furniture and Fittings	-	75,000	75,000
	3111002 Purchase of Computers, Printers and other IT Equipment	-	25,000	25,000
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	-	25,000	25,000
	3111099 Purch. of Office Furn. & Gen. - Other (Budget)	250,000	-	(250,000)
	<b>GROSS EXPENDITURE</b>	<b>5,220,000</b>	<b>3,575,000</b>	<b>-1,645,000</b>
	<b>NET EXPENDITURE FOR SUBHEAD</b>	<b>5,220,000</b>	<b>3,575,000</b>	<b>-1,645,000</b>
	<b>NET EXPENDITURE</b>	<b>5,220,000</b>	<b>3,575,000</b>	<b>-1,645,000</b>

334040600 Tourism

VOTE R33400000 KAJIADO COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2013/2014

Heads and Items Under Which This Vote will be Accounted for by Vote R33400000 KAJIADO COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
334040000 AGRICULTURE	<b>NET EXPENDITURE</b>	171,390,000	146,565,000	-24,825,000
334050101 Headquarters	<b>2210100 Utilities Supplies and Services</b>	250,000	2,075,000	1,825,000
	2210101 Electricity	-	200,000	200,000
	2210102 Water and sewerage charges	-	150,000	150,000
	2210106 Utilities, Supplies- Other (	250,000	1,725,000	1,475,000
	<b>2210200 Communication, Supplies and Services</b>	180,000	1,400,000	1,220,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	-	150,000	150,000
	2210202 Internet Connections	-	50,000	50,000
	2210203 Courier and Postal Services	-	12,500	12,500
	2210207 Purchase of bandwidth capacity	-	25,000	25,000
	2210299 Communication, Supplies - Othe	180,000	1,162,500	982,500
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	600,000	1,000,000	400,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	500,000	500,000
	2210302 Accommodation - Domestic Travel	-	400,000	400,000
	2210303 Daily Subsistence Allowance	-	100,000	100,000
	2210399 Domestic Travel and Subs. - Others	600,000	-	(600,000)
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	500,000	2,000,000	1,500,000
	2210502 Publishing and Printing Services	-	600,000	600,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	-	200,000	200,000
	2210504 Advertising, Awareness and Publicity Campaigns	-	200,000	200,000
	2210599 Printing, Advertising - Other	500,000	1,000,000	500,000
	<b>2210800 Hospitality Supplies and Services</b>	500,000	2,240,000	1,740,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	900,000	900,000
	2210802 Boards, Committees, Conferences and Seminars	-	200,000	200,000
	2210809 Board Allowance	-	200,000	200,000
	2210899 Hospitality Supplies - other (	500,000	940,000	440,000
	<b>2211000 Specialised Materials and Supplies</b>	3,000,000	3,000,000	-
	2211031 Specialised Materials - Other	3,000,000	3,000,000	-
	<b>2211100 Office and General Supplies and Services</b>	2,000,000	1,000,000	(1,000,000)



VOTE R33400000 KAJIADO COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2013/2014

Heads and Items Under Which This Vote will be Accounted for by Vote R33400000 KAJIADO COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	-	500,000	500,000
	2211102 Supplies and Accessories for Computers and Printers	-	200,000	200,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	-	300,000	300,000
	2211199 Office and General Supplies -	2,000,000	-	(2,000,000)
	<b>2211200 Fuel Oil and Lubricants</b>	1,000,000	1,000,000	-
	2211201 Refined Fuels and Lubricants for Transport	-	1,000,000	1,000,000
	2211299 Fuel Oil and Lubricants - Othe	1,000,000	-	(1,000,000)
	<b>2211300 Other Operating Expenses</b>	1,020,000	500,000	(520,000)
	2211301 Bank Service Commission and Charges	-	200,000	200,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	20,000	-	(20,000)
	2211328 Counselling Services	-	50,000	50,000
	2211329 HIV AIDS Secretariat workplace Policy Development	-	100,000	100,000
	2211399 Other Operating Expenses - Oth	1,000,000	150,000	(850,000)
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	400,000	1,000,000	600,000
	2220101 Maintenance Expenses - Motor Vehicles	-	1,000,000	1,000,000
	2220105 Routine Maintenance - Vehicles	400,000	-	(400,000)
	<b>2220200 Routine Maintenance - Other Assets</b>	500,000	1,000,000	500,000
	2220202 Maintenance of Office Furniture and Equipment	-	600,000	600,000
	2220204 Maintenance of Buildings -- Residential	-	400,000	400,000
	2220299 Routine Maintenance - Other As	500,000	-	(500,000)
	<b>3110300 Refurbishment of Buildings</b>	500,000	250,000	(250,000)
	3110301 Refurbishment of Residential Buildings	-	50,000	50,000
	3110302 Refurbishment of Non-Residential Buildings	-	200,000	200,000
	3110399 Refurbishment of Buildgs - Oth	500,000	-	(500,000)
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	500,000	250,000	(250,000)
	3111001 Purchase of Office Furniture and Fittings	-	125,000	125,000
	3111002 Purchase of Computers, Printers and other IT Equipment	-	50,000	50,000
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	-	50,000	50,000
	3111005 Purchase of Photocopiers	-	25,000	25,000

VOTE R33400000 KAJIADO COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2013/2014

Heads and Items Under Which This Vote will be Accounted for by Vote R33400000 KAJIADO COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	3111099 Purch. of Office Furn. & Gen. - Other (Budget)	500,000	-	(500,000)
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	100,000	5,000,000	4,900,000
	3111120 Purch. of Specialised Plant. -	100,000	5,000,000	4,900,000
	<b>3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment</b>	-	500,000	500,000
	3111299 Rehabilitation & Revation -	-	500,000	500,000
	<b>GROSS EXPENDITURE</b>	11,050,000	22,215,000	11,165,000
	<b>NET EXPENDITURE FOR SUBHEAD</b>	11,050,000	22,215,000	11,165,000
334050100 Headquarters	<b>NET EXPENDITURE</b>	11,050,000	22,215,000	11,165,000
334050201 Forestry Services	<b>2210100 Utilities Supplies and Services</b>	500,000	-	(500,000)
	2210106 Utilities, Supplies- Other (	500,000	-	(500,000)
	<b>2210200 Communication, Supplies and Services</b>	400,000	-	(400,000)
	2210299 Communication, Supplies - Othe	400,000	-	(400,000)
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	1,000,000	1,000,000	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	200,000	200,000
	2210302 Accommodation - Domestic Travel	-	500,000	500,000
	2210303 Daily Subsistence Allowance	-	300,000	300,000
	2210399 Domestic Travel and Subs. - Others	1,000,000	-	(1,000,000)
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	500,000	-	(500,000)
	2210599 Printing, Advertising - Other	500,000	-	(500,000)
	<b>2210800 Hospitality Supplies and Services</b>	500,000	-	(500,000)
	2210899 Hospitality Supplies - other (	500,000	-	(500,000)
	<b>2211000 Specialised Materials and Supplies</b>	1,000,000	1,000,000	-
	2211031 Specialised Materials - Other	1,000,000	1,000,000	-
	<b>2211100 Office and General Supplies and Services</b>	300,000	300,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	-	150,000	150,000
	2211102 Supplies and Accessories for Computers and Printers	-	50,000	50,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	-	100,000	100,000
	2211199 Office and General Supplies -	300,000	-	(300,000)
	<b>2211200 Fuel Oil and Lubricants</b>	1,000,000	1,000,000	-

VOTE R33400000 KAJIADO COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2013/2014

Heads and Items Under Which This Vote will be Accounted for by Vote R33400000 KAJIADO COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211201 Refined Fuels and Lubricants for Transport	-	1,000,000	1,000,000
	2211299 Fuel Oil and Lubricants - Othe	1,000,000	-	(1,000,000)
	<b>2211300 Other Operating Expenses</b>	1,120,000	1,120,000	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	120,000	150,000	30,000
	2211311 Contracted Technical Services	-	500,000	500,000
	2211399 Other Operating Expenses - Oth	1,000,000	470,000	(530,000)
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	500,000	500,000	-
	2220101 Maintenance Expenses - Motor Vehicles	-	500,000	500,000
	2220105 Routine Maintenance - Vehicles	500,000	-	(500,000)
	<b>2220200 Routine Maintenance - Other Assets</b>	500,000	500,000	-
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	-	250,000	250,000
	2220202 Maintenance of Office Furniture and Equipment	-	250,000	250,000
	2220299 Routine Maintenance - Other As	500,000	-	(500,000)
	<b>3110300 Refurbishment of Buildings</b>	1,000,000	500,000	(500,000)
	3110301 Refurbishment of Residential Buildings	-	300,000	300,000
	3110399 Refurbishment of Buildgs - Oth	1,000,000	200,000	(800,000)
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	500,000	250,000	(250,000)
	3111001 Purchase of Office Furniture and Fittings	-	100,000	100,000
	3111002 Purchase of Computers, Printers and other IT Equipment	-	150,000	150,000
	3111099 Purch. of Office Furn. & Gen. - Other (Budget)	500,000	-	(500,000)
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	3,000,000	3,000,000	-
	3111120 Purch. of Specialised Plant. -	3,000,000	3,000,000	-
	<b>GROSS EXPENDITURE</b>	11,820,000	9,170,000	-2,650,000
	<b>NET EXPENDITURE FOR SUBHEAD</b>	11,820,000	9,170,000	-2,650,000
334050200 Forestry Services	<b>NET EXPENDITURE</b>	11,820,000	9,170,000	-2,650,000
334050301 Control of air pollution	<b>2210100 Utilities Supplies and Services</b>	1,000,000	-	(1,000,000)
	2210106 Utilities, Supplies- Other (	1,000,000	-	(1,000,000)
	<b>2210200 Communication, Supplies and Services</b>	800,000	-	(800,000)
	2210299 Communication, Supplies - Othe	800,000	-	(800,000)

VOTE R33400000 KAJIADO COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2013/2014

Heads and Items Under Which This Vote will be Accounted for by Vote R33400000 KAJIADO COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	640,000	640,000	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	100,000	100,000
	2210302 Accommodation - Domestic Travel	-	340,000	340,000
	2210303 Daily Subsistence Allowance	-	200,000	200,000
	2210399 Domestic Travel and Subs. - Others	640,000	-	(640,000)
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	600,000	-	(600,000)
	2210599 Printing, Advertising - Other	600,000	-	(600,000)
	<b>2210800 Hospitality Supplies and Services</b>	1,000,000	-	(1,000,000)
	2210899 Hospitality Supplies - other (	1,000,000	-	(1,000,000)
	<b>2211000 Specialised Materials and Supplies</b>	2,000,000	2,000,000	-
	2211031 Specialised Materials - Other	2,000,000	2,000,000	-
	<b>2211100 Office and General Supplies and Services</b>	300,000	300,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	-	150,000	150,000
	2211102 Supplies and Accessories for Computers and Printers	-	50,000	50,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	-	100,000	100,000
	2211199 Office and General Supplies -	300,000	-	(300,000)
	<b>2211200 Fuel Oil and Lubricants</b>	1,000,000	1,000,000	-
	2211201 Refined Fuels and Lubricants for Transport	-	1,000,000	1,000,000
	2211299 Fuel Oil and Lubricants - Othe	1,000,000	-	(1,000,000)
	<b>2211300 Other Operating Expenses</b>	2,040,000	2,040,000	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	40,000	-	(40,000)
	2211311 Contracted Technical Services	-	500,000	500,000
	2211323 Laundry Expenses	-	120,000	120,000
	2211399 Other Operating Expenses - Oth	2,000,000	1,420,000	(580,000)
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	800,000	800,000	-
	2220101 Maintenance Expenses - Motor Vehicles	-	800,000	800,000
	2220105 Routine Maintenance - Vehicles	800,000	-	(800,000)
	<b>2220200 Routine Maintenance - Other Assets</b>	1,000,000	1,000,000	-
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	-	500,000	500,000

VOTE R33400000 KAJIADO COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2013/2014

Heads and Items Under Which This Vote will be Accounted for by Vote R33400000 KAJIADO COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2220202 Maintenance of Office Furniture and Equipment	-	250,000	250,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	-	250,000	250,000
	2220299 Routine Maintenance - Other As	1,000,000	-	(1,000,000)
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	750,000	375,000	(375,000)
	3111001 Purchase of Office Furniture and Fittings	-	200,000	200,000
	3111002 Purchase of Computers, Printers and other IT Equipment	-	150,000	150,000
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	-	25,000	25,000
	3111099 Purch. of Office Furn. & Gen. - Other (Budget)	750,000	-	(750,000)
	<b>GROSS EXPENDITURE</b>	<b>11,930,000</b>	<b>8,155,000</b>	<b>-3,775,000</b>
	<b>NET EXPENDITURE FOR SUBHEAD</b>	<b>11,930,000</b>	<b>8,155,000</b>	<b>-3,775,000</b>
334050302 Noise pollution	<b>2210100 Utilities Supplies and Services</b>	500,000	-	(500,000)
	2210106 Utilities, Supplies- Other (	500,000	-	(500,000)
	<b>2210200 Communication, Supplies and Services</b>	400,000	-	(400,000)
	2210299 Communication, Supplies - Othe	400,000	-	(400,000)
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	320,000	320,000	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	100,000	100,000
	2210302 Accommodation - Domestic Travel	-	120,000	120,000
	2210303 Daily Subsistence Allowance	-	100,000	100,000
	2210399 Domestic Travel and Subs. - Others	320,000	-	(320,000)
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	300,000	-	(300,000)
	2210599 Printing, Advertising - Other	300,000	-	(300,000)
	<b>2210800 Hospitality Supplies and Services</b>	500,000	-	(500,000)
	2210899 Hospitality Supplies - other (	500,000	-	(500,000)
	<b>2211000 Specialised Materials and Supplies</b>	1,000,000	1,000,000	-
	2211031 Specialised Materials - Other	1,000,000	1,000,000	-
	<b>2211100 Office and General Supplies and Services</b>	150,000	150,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	-	75,000	75,000
	2211102 Supplies and Accessories for Computers and Printers	-	25,000	25,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	-	50,000	50,000

VOTE R33400000 KAJIADO COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2013/2014

Heads and Items Under Which This Vote will be Accounted for by Vote R33400000 KAJIADO COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211199 Office and General Supplies -	150,000	-	(150,000)
	<b>2211200 Fuel Oil and Lubricants</b>	500,000	500,000	-
	2211201 Refined Fuels and Lubricants for Transport	-	500,000	500,000
	2211299 Fuel Oil and Lubricants - Othe	500,000	-	(500,000)
	<b>2211300 Other Operating Expenses</b>	1,020,000	1,020,000	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	20,000	-	(20,000)
	2211399 Other Operating Expenses - Oth	1,000,000	1,020,000	20,000
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	300,000	300,000	-
	2220101 Maintenance Expenses - Motor Vehicles	-	300,000	300,000
	2220105 Routine Maintenance - Vehicles	300,000	-	(300,000)
	<b>2220200 Routine Maintenance - Other Assets</b>	500,000	500,000	-
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	-	250,000	250,000
	2220202 Maintenance of Office Furniture and Equipment	-	125,000	125,000
	2220206 Maintenance of Civil Works	-	125,000	125,000
	2220299 Routine Maintenance - Other As	500,000	-	(500,000)
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	250,000	125,000	(125,000)
	3111001 Purchase of Office Furniture and Fittings	-	50,000	50,000
	3111002 Purchase of Computers, Printers and other IT Equipment	-	75,000	75,000
	3111099 Purch. of Office Furn. & Gen. - Other (Budget)	250,000	-	(250,000)
	<b>GROSS EXPENDITURE</b>	<b>5,740,000</b>	<b>3,915,000</b>	<b>-1,825,000</b>
	<b>NET EXPENDITURE FOR SUBHEAD</b>	<b>5,740,000</b>	<b>3,915,000</b>	<b>-1,825,000</b>
334050303 Public Nuisance	<b>2210100 Utilities Supplies and Services</b>	500,000	-	(500,000)
	2210106 Utilities, Supplies- Other (	500,000	-	(500,000)
	<b>2210200 Communication, Supplies and Services</b>	400,000	-	(400,000)
	2210299 Communication, Supplies - Othe	400,000	-	(400,000)
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	320,000	320,000	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	100,000	100,000
	2210302 Accommodation - Domestic Travel	-	120,000	120,000
	2210303 Daily Subsistence Allowance	-	100,000	100,000

VOTE R33400000 KAJIADO COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2013/2014

Heads and Items Under Which This Vote will be Accounted for by Vote R33400000 KAJIADO COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210399 Domestic Travel and Subs. - Others	320,000	-	(320,000)
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	300,000	-	(300,000)
	2210599 Printing, Advertising - Other	300,000	-	(300,000)
	<b>2210800 Hospitality Supplies and Services</b>	500,000	-	(500,000)
	2210899 Hospitality Supplies - other (	500,000	-	(500,000)
	<b>2211000 Specialised Materials and Supplies</b>	1,000,000	1,000,000	-
	2211031 Specialised Materials - Other	1,000,000	1,000,000	-
	<b>2211100 Office and General Supplies and Services</b>	150,000	150,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	-	75,000	75,000
	2211102 Supplies and Accessories for Computers and Printers	-	25,000	25,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	-	50,000	50,000
	2211199 Office and General Supplies -	150,000	-	(150,000)
	<b>2211200 Fuel Oil and Lubricants</b>	500,000	500,000	-
	2211201 Refined Fuels and Lubricants for Transport	-	500,000	500,000
	2211299 Fuel Oil and Lubricants - Othe	500,000	-	(500,000)
	<b>2211300 Other Operating Expenses</b>	1,020,000	1,020,000	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	20,000	-	(20,000)
	2211399 Other Operating Expenses - Oth	1,000,000	1,020,000	20,000
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	300,000	300,000	-
	2220101 Maintenance Expenses - Motor Vehicles	-	300,000	300,000
	2220105 Routine Maintenance - Vehicles	300,000	-	(300,000)
	<b>2220200 Routine Maintenance - Other Assets</b>	500,000	500,000	-
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	-	125,000	125,000
	2220202 Maintenance of Office Furniture and Equipment	-	125,000	125,000
	2220206 Maintenance of Civil Works	-	250,000	250,000
	2220299 Routine Maintenance - Other As	500,000	-	(500,000)
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	250,000	125,000	(125,000)
	3111001 Purchase of Office Furniture and Fittings	-	50,000	50,000
	3111002 Purchase of Computers, Printers and other IT Equipment	-	37,500	37,500

VOTE R33400000 KAJIADO COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2013/2014

Heads and Items Under Which This Vote will be Accounted for by Vote R33400000 KAJIADO COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	-	37,500	37,500
	3111099 Purch. of Office Furn. & Gen. - Other (Budget)	250,000	-	(250,000)
	<b>GROSS EXPENDITURE</b>	<b>5,740,000</b>	<b>3,915,000</b>	<b>-1,825,000</b>
	<b>NET EXPENDITURE FOR SUBHEAD</b>	<b>5,740,000</b>	<b>3,915,000</b>	<b>-1,825,000</b>
334050300 Pollution Control	<b>NET EXPENDITURE</b>	<b>23,410,000</b>	<b>15,985,000</b>	<b>-7,425,000</b>
334050401 Statistics	<b>2210100 Utilities Supplies and Services</b>	500,000	-	(500,000)
	2210106 Utilities, Supplies- Other (	500,000	-	(500,000)
	<b>2210200 Communication, Supplies and Services</b>	400,000	-	(400,000)
	2210299 Communication, Supplies - Othe	400,000	-	(400,000)
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	500,000	500,000	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	250,000	250,000
	2210302 Accommodation - Domestic Travel	-	200,000	200,000
	2210303 Daily Subsistence Allowance	-	50,000	50,000
	2210399 Domestic Travel and Subs. - Others	500,000	-	(500,000)
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	500,000	-	(500,000)
	2210599 Printing, Advertising - Other	500,000	-	(500,000)
	<b>2210800 Hospitality Supplies and Services</b>	500,000	-	(500,000)
	2210899 Hospitality Supplies - other (	500,000	-	(500,000)
	<b>2211000 Specialised Materials and Supplies</b>	2,000,000	2,000,000	-
	2211031 Specialised Materials - Other	2,000,000	2,000,000	-
	<b>2211100 Office and General Supplies and Services</b>	500,000	500,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	-	250,000	250,000
	2211102 Supplies and Accessories for Computers and Printers	-	100,000	100,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	-	150,000	150,000
	2211199 Office and General Supplies -	500,000	-	(500,000)
	<b>2211200 Fuel Oil and Lubricants</b>	1,500,000	1,500,000	-
	2211201 Refined Fuels and Lubricants for Transport	-	1,500,000	1,500,000
	2211299 Fuel Oil and Lubricants - Othe	1,500,000	-	(1,500,000)
	<b>2211300 Other Operating Expenses</b>	<b>1,120,000</b>	<b>1,120,000</b>	<b>-</b>



VOTE R33400000 KAJIADO COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2013/2014

Heads and Items Under Which This Vote will be Accounted for by Vote R33400000 KAJIADO COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	120,000	-	(120,000)
	2211328 Counselling Services	-	50,000	50,000
	2211329 HIV AIDS Secretariat workplace Policy Development	-	50,000	50,000
	2211399 Other Operating Expenses - Oth	1,000,000	1,020,000	20,000
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	500,000	500,000	-
	2220101 Maintenance Expenses - Motor Vehicles	-	500,000	500,000
	2220105 Routine Maintenance - Vehicles	500,000	-	(500,000)
	<b>2220200 Routine Maintenance - Other Assets</b>	500,000	500,000	-
	2220202 Maintenance of Office Furniture and Equipment	-	300,000	300,000
	2220204 Maintenance of Buildings -- Residential	-	200,000	200,000
	2220299 Routine Maintenance - Other As	500,000	-	(500,000)
	<b>3110300 Refurbishment of Buildings</b>	500,000	250,000	(250,000)
	3110301 Refurbishment of Residential Buildings	-	50,000	50,000
	3110302 Refurbishment of Non-Residential Buildings	-	200,000	200,000
	3110399 Refurbishment of Buildgs - Oth	500,000	-	(500,000)
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	500,000	250,000	(250,000)
	3111001 Purchase of Office Furniture and Fittings	-	125,000	125,000
	3111002 Purchase of Computers, Printers and other IT Equipment	-	50,000	50,000
	3111005 Purchase of Photocopiers	-	75,000	75,000
	3111099 Purch. of Office Furn. & Gen. - Other (Budget)	500,000	-	(500,000)
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	5,000,000	500,000	(4,500,000)
	3111120 Purch. of Specialised Plant. -	5,000,000	500,000	(4,500,000)
	<b>3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment</b>	500,000	500,000	-
	3111299 Rehabilitation & Revation -	500,000	500,000	-
	<b>GROSS EXPENDITURE</b>	<b>15,020,000</b>	<b>8,120,000</b>	<b>-6,900,000</b>
	<b>NET EXPENDITURE FOR SUBHEAD</b>	<b>15,020,000</b>	<b>8,120,000</b>	<b>-6,900,000</b>
334050400 Statistics	<b>NET EXPENDITURE</b>	<b>15,020,000</b>	<b>8,120,000</b>	<b>-6,900,000</b>
334050501 Land Survey and Mapping	<b>2210100 Utilities Supplies and Services</b>	2,000,000	-	(2,000,000)
	2210106 Utilities, Supplies- Other (	2,000,000	-	(2,000,000)

VOTE R33400000 KAJIADO COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2013/2014

Heads and Items Under Which This Vote will be Accounted for by Vote R33400000 KAJIADO COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	<b>2210200 Communication, Supplies and Services</b>	400,000	-	(400,000)
	2210299 Communication, Supplies - Othe	400,000	-	(400,000)
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	320,000	3,320,000	3,000,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	1,170,000	1,170,000
	2210302 Accommodation - Domestic Travel	-	2,100,000	2,100,000
	2210303 Daily Subsistence Allowance	-	50,000	50,000
	2210399 Domestic Travel and Subs. - Others	320,000	-	(320,000)
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	300,000	-	(300,000)
	2210599 Printing, Advertising - Other	300,000	-	(300,000)
	<b>2210800 Hospitality Supplies and Services</b>	120,000	-	(120,000)
	2210899 Hospitality Supplies - other (	120,000	-	(120,000)
	<b>2211000 Specialised Materials and Supplies</b>	10,000	10,000	-
	2211031 Specialised Materials - Other	10,000	10,000	-
	<b>2211100 Office and General Supplies and Services</b>	150,000	150,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	-	50,000	50,000
	2211102 Supplies and Accessories for Computers and Printers	-	50,000	50,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	-	50,000	50,000
	2211199 Office and General Supplies -	150,000	-	(150,000)
	<b>2211200 Fuel Oil and Lubricants</b>	300,000	300,000	-
	2211201 Refined Fuels and Lubricants for Transport	-	300,000	300,000
	2211299 Fuel Oil and Lubricants - Othe	300,000	-	(300,000)
	<b>2211300 Other Operating Expenses</b>	1,120,000	1,120,000	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	120,000	-	(120,000)
	2211329 HIV AIDS Secretariat workplace Policy Development	-	100,000	100,000
	2211399 Other Operating Expenses - Oth	1,000,000	1,020,000	20,000
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	200,000	200,000	-
	2220101 Maintenance Expenses - Motor Vehicles	-	200,000	200,000
	2220105 Routine Maintenance - Vehicles	200,000	-	(200,000)
	<b>2220200 Routine Maintenance - Other Assets</b>	500,000	500,000	-

VOTE R33400000 KAJIADO COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2013/2014

Heads and Items Under Which This Vote will be Accounted for by Vote R33400000 KAJIADO COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2220202 Maintenance of Office Furniture and Equipment	-	300,000	300,000
	2220204 Maintenance of Buildings -- Residential	-	200,000	200,000
	2220299 Routine Maintenance - Other As	500,000	-	(500,000)
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	500,000	250,000	(250,000)
	3111001 Purchase of Office Furniture and Fittings	-	125,000	125,000
	3111002 Purchase of Computers, Printers and other IT Equipment	-	50,000	50,000
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	-	50,000	50,000
	3111005 Purchase of Photocopiers	-	25,000	25,000
	3111099 Purch. of Office Furn. & Gen. - Other (Budget)	500,000	-	(500,000)
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	5,000,000	500,000	(4,500,000)
	3111120 Purch. of Specialised Plant. -	5,000,000	500,000	(4,500,000)
	<b>GROSS EXPENDITURE</b>	10,920,000	6,350,000	-4,570,000
	<b>NET EXPENDITURE FOR SUBHEAD</b>	10,920,000	6,350,000	-4,570,000
334050500 Land Survey and Mapping	<b>NET EXPENDITURE</b>	10,920,000	6,350,000	-4,570,000
334050601 Boundaries and Fencing	<b>2210100 Utilities Supplies and Services</b>	100,000	-	(100,000)
	2210106 Utilities, Supplies- Other (	100,000	-	(100,000)
	<b>2210200 Communication, Supplies and Services</b>	100,000	-	(100,000)
	2210299 Communication, Supplies - Othe	100,000	-	(100,000)
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	100,000	1,100,000	1,000,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	500,000	500,000
	2210302 Accommodation - Domestic Travel	-	500,000	500,000
	2210303 Daily Subsistence Allowance	-	100,000	100,000
	2210399 Domestic Travel and Subs. - Others	100,000	-	(100,000)
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	200,000	-	(200,000)
	2210599 Printing, Advertising - Other	200,000	-	(200,000)
	<b>2210800 Hospitality Supplies and Services</b>	120,000	-	(120,000)
	2210899 Hospitality Supplies - other (	120,000	-	(120,000)
	<b>2211000 Specialised Materials and Supplies</b>	10,000	10,000	-
	2211031 Specialised Materials - Other	10,000	10,000	-

VOTE R33400000 KAJIADO COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2013/2014

Heads and Items Under Which This Vote will be Accounted for by Vote R33400000 KAJIADO COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	<b>2211100 Office and General Supplies and Services</b>	150,000	150,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	-	50,000	50,000
	2211102 Supplies and Accessories for Computers and Printers	-	50,000	50,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	-	50,000	50,000
	2211199 Office and General Supplies -	150,000	-	(150,000)
	<b>2211200 Fuel Oil and Lubricants</b>	300,000	300,000	-
	2211201 Refined Fuels and Lubricants for Transport	-	300,000	300,000
	2211299 Fuel Oil and Lubricants - Othe	300,000	-	(300,000)
	<b>2211300 Other Operating Expenses</b>	120,000	120,000	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	120,000	-	(120,000)
	2211399 Other Operating Expenses - Oth	-	120,000	120,000
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	200,000	200,000	-
	2220101 Maintenance Expenses - Motor Vehicles	-	200,000	200,000
	2220105 Routine Maintenance - Vehicles	200,000	-	(200,000)
	<b>3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment</b>	200,000	200,000	-
	3111299 Rehabilitation & Revation -	200,000	200,000	-
	<b>GROSS EXPENDITURE</b>	<b>1,600,000</b>	<b>2,080,000</b>	<b>480,000</b>
	<b>NET EXPENDITURE FOR SUBHEAD</b>	<b>1,600,000</b>	<b>2,080,000</b>	<b>480,000</b>
	<b>NET EXPENDITURE</b>	<b>1,600,000</b>	<b>2,080,000</b>	<b>480,000</b>
334050600 Boundaries and Fencing	<b>NET EXPENDITURE</b>	<b>73,820,000</b>	<b>63,920,000</b>	<b>-9,900,000</b>
334050000 LANDS PHYSICAL PLANNING				
ENVIRONMENT WILDLIFE AND				
NATURAL RESOURCES				
334060101 Headquarters	<b>2210100 Utilities Supplies and Services</b>	2,000,000	3,220,000	1,220,000
	2210101 Electricity	-	2,000,000	2,000,000
	2210102 Water and sewerage charges	-	620,000	620,000
	2210106 Utilities, Supplies- Other (	2,000,000	600,000	(1,400,000)
	<b>2210200 Communication, Supplies and Services</b>	500,000	3,400,000	2,900,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	-	1,000,000	1,000,000
	2210202 Internet Connections	-	2,200,000	2,200,000
	2210203 Courier and Postal Services	-	100,000	100,000
	2210299 Communication, Supplies - Othe	500,000	100,000	(400,000)

VOTE R33400000 KAJIADO COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2013/2014

Heads and Items Under Which This Vote will be Accounted for by Vote R33400000 KAJIADO COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	2,000,000	2,000,000	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	400,000	400,000
	2210302 Accommodation - Domestic Travel	-	1,000,000	1,000,000
	2210303 Daily Subsistence Allowance	-	600,000	600,000
	2210399 Domestic Travel and Subs. - Others	2,000,000	-	(2,000,000)
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	1,000,000	5,880,000	4,880,000
	2210502 Publishing and Printing Services	-	2,450,000	2,450,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	-	1,030,000	1,030,000
	2210504 Advertising, Awareness and Publicity Campaigns	-	2,400,000	2,400,000
	2210599 Printing, Advertising - Other	1,000,000	-	(1,000,000)
	<b>2210800 Hospitality Supplies and Services</b>	1,000,000	2,010,368	1,010,368
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	650,000	650,000
	2210802 Boards, Committees, Conferences and Seminars	-	350,000	350,000
	2210899 Hospitality Supplies - other (	1,000,000	1,010,368	10,368
	<b>2211000 Specialised Materials and Supplies</b>	3,000,000	8,000,000	5,000,000
	2211031 Specialised Materials - Other	3,000,000	8,000,000	5,000,000
	<b>2211100 Office and General Supplies and Services</b>	500,000	500,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	-	250,000	250,000
	2211102 Supplies and Accessories for Computers and Printers	-	150,000	150,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	-	100,000	100,000
	2211199 Office and General Supplies -	500,000	-	(500,000)
	<b>2211200 Fuel Oil and Lubricants</b>	1,000,000	1,000,000	-
	2211201 Refined Fuels and Lubricants for Transport	-	1,000,000	1,000,000
	2211299 Fuel Oil and Lubricants - Othe	1,000,000	-	(1,000,000)
	<b>2211300 Other Operating Expenses</b>	520,000	20,520,000	20,000,000
	2211301 Bank Service Commission and Charges	-	200,000	200,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	20,000	-	(20,000)
	2211399 Other Operating Expenses - Oth	500,000	20,320,000	19,820,000
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	500,000	500,000	-

VOTE R33400000 KAJIADO COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2013/2014

Heads and Items Under Which This Vote will be Accounted for by Vote R33400000 KAJIADO COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2220101 Maintenance Expenses - Motor Vehicles	-	500,000	500,000
	2220105 Routine Maintenance - Vehicles	500,000	-	(500,000)
	<b>2220200 Routine Maintenance - Other Assets</b>	500,000	500,000	-
	2220202 Maintenance of Office Furniture and Equipment	-	250,000	250,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	-	250,000	250,000
	2220299 Routine Maintenance - Other As	500,000	-	(500,000)
	<b>2640100 Scholarships and other Educational Benefits</b>	50,000,000	67,500,000	17,500,000
	2640101 Scholarships and other Educational Benefits - Secondary Education	-	67,500,000	67,500,000
	2649999 Scholarships and Other Educ. -	50,000,000	-	(50,000,000)
	<b>3110300 Refurbishment of Buildings</b>	500,000	500,000	-
	3110301 Refurbishment of Residential Buildings	-	250,000	250,000
	3110302 Refurbishment of Non-Residential Buildings	-	250,000	250,000
	3110399 Refurbishment of Buildgs - Oth	500,000	-	(500,000)
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	500,000	250,000	(250,000)
	3111001 Purchase of Office Furniture and Fittings	-	162,500	162,500
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	-	37,500	37,500
	3111005 Purchase of Photocopiers	-	50,000	50,000
	3111099 Purch. of Office Furn. & Gen. - Other (Budget)	500,000	-	(500,000)
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	500,000	500,000	-
	3111120 Purch. of Specialised Plant. -	500,000	500,000	-
	<b>GROSS EXPENDITURE</b>	<b>64,020,000</b>	<b>116,280,368</b>	<b>52,260,368</b>
	<b>NET EXPENDITURE FOR SUBHEAD</b>	<b>64,020,000</b>	<b>116,280,368</b>	<b>52,260,368</b>
334060100 Headquarters	<b>NET EXPENDITURE</b>	<b>64,020,000</b>	<b>116,280,368</b>	<b>52,260,368</b>
334060201 Pre-Primary Education	<b>2210100 Utilities Supplies and Services</b>	2,500,000	-	(2,500,000)
	2210106 Utilities, Supplies- Other (	2,500,000	-	(2,500,000)
	<b>2210200 Communication, Supplies and Services</b>	1,400,000	-	(1,400,000)
	2210299 Communication, Supplies - Othe	1,400,000	-	(1,400,000)
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	5,000,000	1,000,000	(4,000,000)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	100,000	100,000

VOTE R33400000 KAJIADO COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2013/2014

Heads and Items Under Which This Vote will be Accounted for by Vote R33400000 KAJIADO COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210302 Accommodation - Domestic Travel	-	500,000	500,000
	2210303 Daily Subsistence Allowance	-	400,000	400,000
	2210399 Domestic Travel and Subs. - Others	5,000,000	-	(5,000,000)
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	2,300,000	-	(2,300,000)
	2210599 Printing, Advertising - Other	2,300,000	-	(2,300,000)
	<b>2210800 Hospitality Supplies and Services</b>	1,000,000	-	(1,000,000)
	2210899 Hospitality Supplies - other (	1,000,000	-	(1,000,000)
	<b>2211000 Specialised Materials and Supplies</b>	10,500,000	5,500,000	(5,000,000)
	2211031 Specialised Materials - Other	10,500,000	5,500,000	(5,000,000)
	<b>2211100 Office and General Supplies and Services</b>	1,000,000	1,000,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	-	400,000	400,000
	2211102 Supplies and Accessories for Computers and Printers	-	350,000	350,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	-	250,000	250,000
	2211199 Office and General Supplies -	1,000,000	-	(1,000,000)
	<b>2211200 Fuel Oil and Lubricants</b>	1,500,000	1,500,000	-
	2211201 Refined Fuels and Lubricants for Transport	-	1,500,000	1,500,000
	2211299 Fuel Oil and Lubricants - Othe	1,500,000	-	(1,500,000)
	<b>2211300 Other Operating Expenses</b>	1,520,000	1,520,000	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	20,000	-	(20,000)
	2211399 Other Operating Expenses - Oth	1,500,000	1,520,000	20,000
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	1,000,000	1,000,000	-
	2220101 Maintenance Expenses - Motor Vehicles	-	1,000,000	1,000,000
	2220105 Routine Maintenance - Vehicles	1,000,000	-	(1,000,000)
	<b>2220200 Routine Maintenance - Other Assets</b>	1,000,000	1,000,000	-
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	-	250,000	250,000
	2220202 Maintenance of Office Furniture and Equipment	-	250,000	250,000
	2220206 Maintenance of Civil Works	-	500,000	500,000
	2220299 Routine Maintenance - Other As	1,000,000	-	(1,000,000)
	<b>3110300 Refurbishment of Buildings</b>	500,000	250,000	(250,000)

VOTE R33400000 KAJIADO COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2013/2014

Heads and Items Under Which This Vote will be Accounted for by Vote R33400000 KAJIADO COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	3110301 Refurbishment of Residential Buildings	-	125,000	125,000
	3110302 Refurbishment of Non-Residential Buildings	-	125,000	125,000
	3110399 Refurbishment of Buildgs - Oth	500,000	-	(500,000)
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	1,000,000	475,000	(525,000)
	3111001 Purchase of Office Furniture and Fittings	-	337,500	337,500
	3111002 Purchase of Computers, Printers and other IT Equipment	-	137,500	137,500
	3111099 Purch. of Office Furn. & Gen. - Other (Budget)	1,000,000	-	(1,000,000)
	<b>GROSS EXPENDITURE</b>	<b>30,220,000</b>	<b>13,245,000</b>	<b>-16,975,000</b>
	<b>NET EXPENDITURE FOR SUBHEAD</b>	<b>30,220,000</b>	<b>13,245,000</b>	<b>-16,975,000</b>
334060202 Homecraft Centres	<b>2210100 Utilities Supplies and Services</b>	300,000	-	(300,000)
	2210106 Utilities, Supplies- Other (	300,000	-	(300,000)
	<b>2210200 Communication, Supplies and Services</b>	400,000	-	(400,000)
	2210299 Communication, Supplies - Othe	400,000	-	(400,000)
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	500,000	500,000	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	150,000	150,000
	2210302 Accommodation - Domestic Travel	-	250,000	250,000
	2210303 Daily Subsistence Allowance	-	100,000	100,000
	2210399 Domestic Travel and Subs. - Others	500,000	-	(500,000)
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	300,000	-	(300,000)
	2210599 Printing, Advertising - Other	300,000	-	(300,000)
	<b>2210800 Hospitality Supplies and Services</b>	120,000	-	(120,000)
	2210899 Hospitality Supplies - other (	120,000	-	(120,000)
	<b>2211000 Specialised Materials and Supplies</b>	10,000	10,000	-
	2211031 Specialised Materials - Other	10,000	10,000	-
	<b>2211100 Office and General Supplies and Services</b>	150,000	150,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	-	50,000	50,000
	2211102 Supplies and Accessories for Computers and Printers	-	50,000	50,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	-	50,000	50,000
	2211199 Office and General Supplies -	150,000	-	(150,000)



VOTE R33400000 KAJIADO COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2013/2014

Heads and Items Under Which This Vote will be Accounted for by Vote R33400000 KAJIADO COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	<b>2211200 Fuel Oil and Lubricants</b>	1,000,000	1,000,000	-
	2211201 Refined Fuels and Lubricants for Transport	-	1,000,000	1,000,000
	2211299 Fuel Oil and Lubricants - Othe	1,000,000	-	(1,000,000)
	<b>2211300 Other Operating Expenses</b>	1,120,000	1,120,000	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	120,000	-	(120,000)
	2211399 Other Operating Expenses - Oth	1,000,000	1,120,000	120,000
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	200,000	200,000	-
	2220101 Maintenance Expenses - Motor Vehicles	-	200,000	200,000
	2220105 Routine Maintenance - Vehicles	200,000	-	(200,000)
	<b>2220200 Routine Maintenance - Other Assets</b>	500,000	500,000	-
	2220202 Maintenance of Office Furniture and Equipment	-	400,000	400,000
	2220206 Maintenance of Civil Works	-	100,000	100,000
	2220299 Routine Maintenance - Other As	500,000	-	(500,000)
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	250,000	125,000	(125,000)
	3111001 Purchase of Office Furniture and Fittings	-	50,000	50,000
	3111002 Purchase of Computers, Printers and other IT Equipment	-	37,500	37,500
	3111004 Purchase of Exchanges and other Communications Equipment	-	37,500	37,500
	3111099 Purch. of Office Furn. & Gen. - Other (Budget)	250,000	-	(250,000)
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	3,000,000	1,000,000	(2,000,000)
	3111120 Purch. of Specialised Plant. -	3,000,000	1,000,000	(2,000,000)
	<b>GROSS EXPENDITURE</b>	<b>7,850,000</b>	<b>4,605,000</b>	<b>-3,245,000</b>
	<b>NET EXPENDITURE FOR SUBHEAD</b>	<b>7,850,000</b>	<b>4,605,000</b>	<b>-3,245,000</b>
334060200 Children Services	<b>NET EXPENDITURE</b>	<b>38,070,000</b>	<b>17,850,000</b>	<b>-20,220,000</b>
334060301 Village Polytechnics	<b>2210100 Utilities Supplies and Services</b>	2,000,000	-	(2,000,000)
	2210106 Utilities, Supplies- Other (	2,000,000	-	(2,000,000)
	<b>2210200 Communication, Supplies and Services</b>	800,000	-	(800,000)
	2210299 Communication, Supplies - Othe	800,000	-	(800,000)
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	2,000,000	1,000,000	(1,000,000)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	150,000	150,000

VOTE R33400000 KAJIADO COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2013/2014

Heads and Items Under Which This Vote will be Accounted for by Vote R33400000 KAJIADO COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210302 Accommodation - Domestic Travel	-	500,000	500,000
	2210303 Daily Subsistence Allowance	-	350,000	350,000
	2210399 Domestic Travel and Subs. - Others	2,000,000	-	(2,000,000)
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	1,000,000	-	(1,000,000)
	2210599 Printing, Advertising - Other	1,000,000	-	(1,000,000)
	<b>2210800 Hospitality Supplies and Services</b>	2,000,000	-	(2,000,000)
	2210899 Hospitality Supplies - other (	2,000,000	-	(2,000,000)
	<b>2211000 Specialised Materials and Supplies</b>	20,000	20,000	-
	2211031 Specialised Materials - Other	20,000	20,000	-
	<b>2211100 Office and General Supplies and Services</b>	1,000,000	1,000,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	-	650,000	650,000
	2211102 Supplies and Accessories for Computers and Printers	-	200,000	200,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	-	150,000	150,000
	2211199 Office and General Supplies -	1,000,000	-	(1,000,000)
	<b>2211200 Fuel Oil and Lubricants</b>	2,000,000	2,000,000	-
	2211201 Refined Fuels and Lubricants for Transport	-	2,000,000	2,000,000
	2211299 Fuel Oil and Lubricants - Othe	2,000,000	-	(2,000,000)
	<b>2211300 Other Operating Expenses</b>	1,000,000	1,000,000	-
	2211399 Other Operating Expenses - Oth	1,000,000	1,000,000	-
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	600,000	600,000	-
	2220101 Maintenance Expenses - Motor Vehicles	-	600,000	600,000
	2220105 Routine Maintenance - Vehicles	600,000	-	(600,000)
	<b>2220200 Routine Maintenance - Other Assets</b>	1,000,000	1,000,000	-
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	-	500,000	500,000
	2220202 Maintenance of Office Furniture and Equipment	-	400,000	400,000
	2220206 Maintenance of Civil Works	-	100,000	100,000
	2220299 Routine Maintenance - Other As	1,000,000	-	(1,000,000)
	<b>2640500 Other Capital Grants and Transfers</b>	100,000,000	-	(100,000,000)
	2640503 Other Capital Grants and Transfers	100,000,000	-	(100,000,000)

VOTE R33400000 KAJIADO COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2013/2014

Heads and Items Under Which This Vote will be Accounted for by Vote R33400000 KAJIADO COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	500,000	250,000	(250,000)
	3111001 Purchase of Office Furniture and Fittings	-	150,000	150,000
	3111002 Purchase of Computers, Printers and other IT Equipment	-	100,000	100,000
	3111099 Purch. of Office Furn. & Gen. - Other (Budget)	500,000	-	(500,000)
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	6,500,000	1,500,000	(5,000,000)
	3111120 Purch. of Specialised Plant. -	6,500,000	1,500,000	(5,000,000)
	<b>GROSS EXPENDITURE</b>	<b>120,420,000</b>	<b>8,370,000</b>	<b>-112,050,000</b>
	<b>NET EXPENDITURE FOR SUBHEAD</b>	<b>120,420,000</b>	<b>8,370,000</b>	<b>-112,050,000</b>
334060300 Youth Services	<b>NET EXPENDITURE</b>	<b>120,420,000</b>	<b>8,370,000</b>	<b>-112,050,000</b>
334060401 Control of Drugs and Pornography	<b>2210100 Utilities Supplies and Services</b>	1,000,000	-	(1,000,000)
	2210106 Utilities, Supplies- Other (	1,000,000	-	(1,000,000)
	<b>2210200 Communication, Supplies and Services</b>	400,000	-	(400,000)
	2210299 Communication, Supplies - Othe	400,000	-	(400,000)
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	1,000,000	1,000,000	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	150,000	150,000
	2210302 Accommodation - Domestic Travel	-	500,000	500,000
	2210303 Daily Subsistence Allowance	-	350,000	350,000
	2210399 Domestic Travel and Subs. - Others	1,000,000	-	(1,000,000)
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	1,000,000	-	(1,000,000)
	2210599 Printing, Advertising - Other	1,000,000	-	(1,000,000)
	<b>2210800 Hospitality Supplies and Services</b>	1,000,000	-	(1,000,000)
	2210899 Hospitality Supplies - other (	1,000,000	-	(1,000,000)
	<b>2211000 Specialised Materials and Supplies</b>	500,000	500,000	-
	2211031 Specialised Materials - Other	500,000	500,000	-
	<b>2211100 Office and General Supplies and Services</b>	500,000	500,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	-	350,000	350,000
	2211102 Supplies and Accessories for Computers and Printers	-	100,000	100,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	-	50,000	50,000
	2211199 Office and General Supplies -	500,000	-	(500,000)

VOTE R33400000 KAJIADO COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2013/2014

Heads and Items Under Which This Vote will be Accounted for by Vote R33400000 KAJIADO COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	<b>2211200 Fuel Oil and Lubricants</b>	1,000,000	1,000,000	-
	2211201 Refined Fuels and Lubricants for Transport	-	1,000,000	1,000,000
	2211299 Fuel Oil and Lubricants - Othe	1,000,000	-	(1,000,000)
	<b>2211300 Other Operating Expenses</b>	1,000,000	1,000,000	-
	2211399 Other Operating Expenses - Oth	1,000,000	1,000,000	-
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	500,000	500,000	-
	2220101 Maintenance Expenses - Motor Vehicles	-	500,000	500,000
	2220105 Routine Maintenance - Vehicles	500,000	-	(500,000)
	<b>2220200 Routine Maintenance - Other Assets</b>	500,000	500,000	-
	2220202 Maintenance of Office Furniture and Equipment	-	400,000	400,000
	2220206 Maintenance of Civil Works	-	100,000	100,000
	2220299 Routine Maintenance - Other As	500,000	-	(500,000)
	<b>3110300 Refurbishment of Buildings</b>	5,000,000	-	(5,000,000)
	3110399 Refurbishment of Buildgs - Oth	5,000,000	-	(5,000,000)
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	250,000	125,000	(125,000)
	3111001 Purchase of Office Furniture and Fittings	-	50,000	50,000
	3111002 Purchase of Computers, Printers and other IT Equipment	-	37,500	37,500
	3111005 Purchase of Photocopiers	-	37,500	37,500
	3111099 Purch. of Office Furn. & Gen. - Other (Budget)	250,000	-	(250,000)
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	1,000,000	1,000,000	-
	3111120 Purch. of Specialised Plant. -	1,000,000	1,000,000	-
	<b>GROSS EXPENDITURE</b>	<b>14,650,000</b>	<b>6,125,000</b>	<b>-8,525,000</b>
	<b>NET EXPENDITURE FOR SUBHEAD</b>	<b>14,650,000</b>	<b>6,125,000</b>	<b>-8,525,000</b>
334060400 Control of Drugs and Pornography	<b>NET EXPENDITURE</b>	<b>14,650,000</b>	<b>6,125,000</b>	<b>-8,525,000</b>
334060501 Betting and Casinos	<b>2210100 Utilities Supplies and Services</b>	1,000,000	-	(1,000,000)
	2210106 Utilities, Supplies- Other (	1,000,000	-	(1,000,000)
	<b>2210200 Communication, Supplies and Services</b>	600,000	-	(600,000)
	2210299 Communication, Supplies - Othe	600,000	-	(600,000)
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	1,000,000	200,000	(800,000)

VOTE R33400000 KAJIADO COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2013/2014

Heads and Items Under Which This Vote will be Accounted for by Vote R33400000 KAJIADO COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	50,000	50,000
	2210302 Accommodation - Domestic Travel	-	100,000	100,000
	2210303 Daily Subsistence Allowance	-	50,000	50,000
	2210399 Domestic Travel and Subs. - Others	1,000,000	-	(1,000,000)
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	500,000	-	(500,000)
	2210599 Printing, Advertising - Other	500,000	-	(500,000)
	<b>2210800 Hospitality Supplies and Services</b>	750,000	-	(750,000)
	2210899 Hospitality Supplies - other (	750,000	-	(750,000)
	<b>2211000 Specialised Materials and Supplies</b>	500,000	100,000	(400,000)
	2211031 Specialised Materials - Other	500,000	100,000	(400,000)
	<b>2211100 Office and General Supplies and Services</b>	1,000,000	100,000	(900,000)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	-	50,000	50,000
	2211102 Supplies and Accessories for Computers and Printers	-	50,000	50,000
	2211199 Office and General Supplies -	1,000,000	-	(1,000,000)
	<b>2211200 Fuel Oil and Lubricants</b>	400,000	100,000	(300,000)
	2211201 Refined Fuels and Lubricants for Transport	-	100,000	100,000
	2211299 Fuel Oil and Lubricants - Othe	400,000	-	(400,000)
	<b>2211300 Other Operating Expenses</b>	1,050,000	100,000	(950,000)
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000	-	(50,000)
	2211399 Other Operating Expenses - Oth	1,000,000	100,000	(900,000)
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	500,000	100,000	(400,000)
	2220101 Maintenance Expenses - Motor Vehicles	-	100,000	100,000
	2220105 Routine Maintenance - Vehicles	500,000	-	(500,000)
	<b>2220200 Routine Maintenance - Other Assets</b>	500,000	100,000	(400,000)
	2220206 Maintenance of Civil Works	-	100,000	100,000
	2220299 Routine Maintenance - Other As	500,000	-	(500,000)
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	500,000	50,000	(450,000)
	3111001 Purchase of Office Furniture and Fittings	-	25,000	25,000
	3111099 Purch. of Office Furn. & Gen. - Other (Budget)	500,000	25,000	(475,000)

VOTE R33400000 KAJIADO COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2013/2014

Heads and Items Under Which This Vote will be Accounted for by Vote R33400000 KAJIADO COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	500,000	100,000	(400,000)
	3111120 Purch. of Specialised Plant. -	500,000	100,000	(400,000)
	<b>GROSS EXPENDITURE</b>	<b>8,800,000</b>	<b>950,000</b>	<b>-7,850,000</b>
	<b>NET EXPENDITURE FOR SUBHEAD</b>	<b>8,800,000</b>	<b>950,000</b>	<b>-7,850,000</b>
334060503 Cultural activities	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	-	1,000,000	1,000,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	200,000	200,000
	2210302 Accommodation - Domestic Travel	-	550,000	550,000
	2210303 Daily Subsistence Allowance	-	250,000	250,000
	<b>2211000 Specialised Materials and Supplies</b>	-	500,000	500,000
	2211031 Specialised Materials - Other	-	500,000	500,000
	<b>2211100 Office and General Supplies and Services</b>	-	500,000	500,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	-	250,000	250,000
	2211102 Supplies and Accessories for Computers and Printers	-	150,000	150,000
	2211199 Office and General Supplies -	-	100,000	100,000
	<b>2211200 Fuel Oil and Lubricants</b>	-	400,000	400,000
	2211201 Refined Fuels and Lubricants for Transport	-	400,000	400,000
	<b>2211300 Other Operating Expenses</b>	-	300,000	300,000
	2211399 Other Operating Expenses - Oth	-	300,000	300,000
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	-	300,000	300,000
	2220101 Maintenance Expenses - Motor Vehicles	-	300,000	300,000
	<b>2220200 Routine Maintenance - Other Assets</b>	-	300,000	300,000
	2220206 Maintenance of Civil Works	-	300,000	300,000
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	-	150,000	150,000
	3111001 Purchase of Office Furniture and Fittings	-	75,000	75,000
	3111099 Purch. of Office Furn. & Gen. - Other (Budget)	-	75,000	75,000
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	-	300,000	300,000
	3111120 Purch. of Specialised Plant. -	-	300,000	300,000
	<b>GROSS EXPENDITURE</b>	<b>-</b>	<b>3,750,000</b>	<b>3,750,000</b>
	<b>NET EXPENDITURE FOR SUBHEAD</b>	<b>-</b>	<b>3,750,000</b>	<b>3,750,000</b>

VOTE R33400000 KAJIADO COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2013/2014

Heads and Items Under Which This Vote will be Accounted for by Vote R33400000 KAJIADO COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
334060500 Culture Services	<b>NET EXPENDITURE</b>	8,800,000	4,700,000	-4,100,000
334060601 Library	<b>2210100 Utilities Supplies and Services</b>	1,500,000	-	(1,500,000)
	2210106 Utilities, Supplies- Other (	1,500,000	-	(1,500,000)
	<b>2210200 Communication, Supplies and Services</b>	1,400,000	-	(1,400,000)
	2210299 Communication, Supplies - Othe	1,400,000	-	(1,400,000)
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	1,500,000	-	(1,500,000)
	2210399 Domestic Travel and Subs. - Others	1,500,000	-	(1,500,000)
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	1,300,000	-	(1,300,000)
	2210599 Printing, Advertising - Other	1,300,000	-	(1,300,000)
	<b>2210800 Hospitality Supplies and Services</b>	900,000	-	(900,000)
	2210899 Hospitality Supplies - other (	900,000	-	(900,000)
	<b>2211000 Specialised Materials and Supplies</b>	3,000,000	-	(3,000,000)
	2211031 Specialised Materials - Other	3,000,000	-	(3,000,000)
	<b>2211100 Office and General Supplies and Services</b>	2,500,000	-	(2,500,000)
	2211199 Office and General Supplies -	2,500,000	-	(2,500,000)
	<b>2211200 Fuel Oil and Lubricants</b>	2,300,000	-	(2,300,000)
	2211299 Fuel Oil and Lubricants - Othe	2,300,000	-	(2,300,000)
	<b>2211300 Other Operating Expenses</b>	2,670,000	-	(2,670,000)
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	170,000	-	(170,000)
	2211399 Other Operating Expenses - Oth	2,500,000	-	(2,500,000)
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	1,500,000	-	(1,500,000)
	2220105 Routine Maintenance - Vehicles	1,500,000	-	(1,500,000)
	<b>2220200 Routine Maintenance - Other Assets</b>	1,500,000	-	(1,500,000)
	2220299 Routine Maintenance - Other As	1,500,000	-	(1,500,000)
	<b>3110300 Refurbishment of Buildings</b>	500,000	-	(500,000)
	3110399 Refurbishment of Buildgs - Oth	500,000	-	(500,000)
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	1,500,000	-	(1,500,000)
	3111099 Purch. of Office Furn. & Gen. - Other (Budget)	1,500,000	-	(1,500,000)
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	6,000,000	-	(6,000,000)

VOTE R33400000 KAJIADO COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2013/2014

Heads and Items Under Which This Vote will be Accounted for by Vote R33400000 KAJIADO COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	3111120 Purch. of Specialised Plant. -	6,000,000	-	(6,000,000)
	<b>3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment</b>	500,000	-	(500,000)
	3111299 Rehabilitation & Revation -	500,000	-	(500,000)
	<b>GROSS EXPENDITURE</b>	<b>28,570,000</b>	<b>-</b>	<b>-28,570,000</b>
	<b>NET EXPENDITURE FOR SUBHEAD</b>	<b>28,570,000</b>	<b>-</b>	<b>-28,570,000</b>
3334060602 Sports	<b>2210100 Utilities Supplies and Services</b>	500,000	-	(500,000)
	2210106 Utilities, Supplies- Other (	500,000	-	(500,000)
	<b>2210200 Communication, Supplies and Services</b>	500,000	-	(500,000)
	2210299 Communication, Supplies - Othe	500,000	-	(500,000)
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	500,000	500,000	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	100,000	100,000
	2210302 Accommodation - Domestic Travel	-	300,000	300,000
	2210303 Daily Subsistence Allowance	-	100,000	100,000
	2210399 Domestic Travel and Subs. - Others	500,000	-	(500,000)
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	500,000	-	(500,000)
	2210599 Printing, Advertising - Other	500,000	-	(500,000)
	<b>2210800 Hospitality Supplies and Services</b>	200,000	-	(200,000)
	2210899 Hospitality Supplies - other (	200,000	-	(200,000)
	<b>2211000 Specialised Materials and Supplies</b>	500,000	500,000	-
	2211031 Specialised Materials - Other	500,000	500,000	-
	<b>2211100 Office and General Supplies and Services</b>	1,000,000	1,000,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	-	500,000	500,000
	2211102 Supplies and Accessories for Computers and Printers	-	300,000	300,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	-	200,000	200,000
	2211199 Office and General Supplies -	1,000,000	-	(1,000,000)
	<b>2211200 Fuel Oil and Lubricants</b>	400,000	400,000	-
	2211201 Refined Fuels and Lubricants for Transport	-	400,000	400,000
	2211299 Fuel Oil and Lubricants - Othe	400,000	-	(400,000)
	<b>2211300 Other Operating Expenses</b>	1,000,000	1,000,000	-



VOTE R33400000 KAJIADO COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2013/2014

Heads and Items Under Which This Vote will be Accounted for by Vote R33400000 KAJIADO COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211399 Other Operating Expenses - Oth	1,000,000	1,000,000	-
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	500,000	500,000	-
	2220101 Maintenance Expenses - Motor Vehicles	-	500,000	500,000
	2220105 Routine Maintenance - Vehicles	500,000	-	(500,000)
	<b>2220200 Routine Maintenance - Other Assets</b>	500,000	500,000	-
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	-	100,000	100,000
	2220202 Maintenance of Office Furniture and Equipment	-	200,000	200,000
	2220204 Maintenance of Buildings -- Residential	-	100,000	100,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	-	100,000	100,000
	2220299 Routine Maintenance - Other As	500,000	-	(500,000)
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	500,000	250,000	(250,000)
	3111001 Purchase of Office Furniture and Fittings	-	100,000	100,000
	3111002 Purchase of Computers, Printers and other IT Equipment	-	75,000	75,000
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	-	75,000	75,000
	3111099 Purch. of Office Furn. & Gen. - Other (Budget)	500,000	-	(500,000)
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	500,000	500,000	-
	3111120 Purch. of Specialised Plant. -	500,000	500,000	-
	<b>GROSS EXPENDITURE</b>	<b>7,100,000</b>	<b>5,150,000</b>	<b>-1,950,000</b>
	<b>NET EXPENDITURE FOR SUBHEAD</b>	<b>7,100,000</b>	<b>5,150,000</b>	<b>-1,950,000</b>
334060603 County parks, beaches and recreation	<b>2210100 Utilities Supplies and Services</b>	1,000,000	-	(1,000,000)
	2210106 Utilities, Supplies- Other (	1,000,000	-	(1,000,000)
	<b>2210200 Communication, Supplies and Services</b>	600,000	-	(600,000)
	2210299 Communication, Supplies - Othe	600,000	-	(600,000)
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	-	250,000	250,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	50,000	50,000
	2210302 Accommodation - Domestic Travel	-	150,000	150,000
	2210303 Daily Subsistence Allowance	-	50,000	50,000
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	500,000	-	(500,000)
	2210599 Printing, Advertising - Other	500,000	-	(500,000)

VOTE R33400000 KAJIADO COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2013/2014

Heads and Items Under Which This Vote will be Accounted for by Vote R33400000 KAJIADO COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	<b>2210800 Hospitality Supplies and Services</b>	750,000	-	(750,000)
	2210899 Hospitality Supplies - other (	750,000	-	(750,000)
	<b>2211000 Specialised Materials and Supplies</b>	500,000	500,000	-
	2211031 Specialised Materials - Other	500,000	500,000	-
	<b>2211100 Office and General Supplies and Services</b>	1,000,000	1,000,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	-	500,000	500,000
	2211102 Supplies and Accessories for Computers and Printers	-	300,000	300,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	-	200,000	200,000
	2211199 Office and General Supplies -	1,000,000	-	(1,000,000)
	<b>2211200 Fuel Oil and Lubricants</b>	400,000	400,000	-
	2211201 Refined Fuels and Lubricants for Transport	-	400,000	400,000
	2211299 Fuel Oil and Lubricants - Othe	400,000	-	(400,000)
	<b>2211300 Other Operating Expenses</b>	1,000,000	1,000,000	-
	2211399 Other Operating Expenses - Oth	1,000,000	1,000,000	-
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	500,000	500,000	-
	2220101 Maintenance Expenses - Motor Vehicles	-	500,000	500,000
	2220105 Routine Maintenance - Vehicles	500,000	-	(500,000)
	<b>2220200 Routine Maintenance - Other Assets</b>	500,000	500,000	-
	2220202 Maintenance of Office Furniture and Equipment	-	500,000	500,000
	2220299 Routine Maintenance - Other As	500,000	-	(500,000)
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	500,000	175,000	(325,000)
	3111001 Purchase of Office Furniture and Fittings	-	100,000	100,000
	3111002 Purchase of Computers, Printers and other IT Equipment	-	75,000	75,000
	3111099 Purch. of Office Furn. & Gen. - Other (Budget)	500,000	-	(500,000)
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	500,000	500,000	-
	3111120 Purch. of Specialised Plant. -	500,000	500,000	-
	<b>GROSS EXPENDITURE</b>	<b>7,750,000</b>	<b>4,825,000</b>	<b>-2,925,000</b>
	<b>NET EXPENDITURE FOR SUBHEAD</b>	<b>7,750,000</b>	<b>4,825,000</b>	<b>-2,925,000</b>
	<b>NET EXPENDITURE</b>	<b>43,420,000</b>	<b>9,975,000</b>	<b>-33,445,000</b>

334060600 Public amenities

VOTE R33400000 KAJIADO COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2013/2014

Heads and Items Under Which This Vote will be Accounted for by Vote R33400000 KAJIADO COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
334060000 EDUCATION, GENDER, YOUTH, CULTURE AND SOCIAL SERVICES	<b>NET EXPENDITURE</b>	<b>289,380,000</b>	<b>163,300,368</b>	<b>-126,079,632</b>
334070101 Headquarters	<b>2210100 Utilities Supplies and Services</b>	1,000,000	3,900,000	2,900,000
	2210101 Electricity	-	1,500,000	1,500,000
	2210102 Water and sewerage charges	-	450,000	450,000
	2210103 Gas expenses	-	50,000	50,000
	2210106 Utilities, Supplies- Other (	1,000,000	1,900,000	900,000
	<b>2210200 Communication, Supplies and Services</b>	500,000	2,575,000	2,075,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	-	2,250,000	2,250,000
	2210202 Internet Connections	-	100,000	100,000
	2210203 Courier and Postal Services	-	50,000	50,000
	2210207 Purchase of bandwidth capacity	-	30,000	30,000
	2210299 Communication, Supplies - Othe	500,000	145,000	(355,000)
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	1,000,000	1,000,000	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	150,000	150,000
	2210302 Accommodation - Domestic Travel	-	500,000	500,000
	2210303 Daily Subsistence Allowance	-	350,000	350,000
	2210399 Domestic Travel and Subs. - Others	1,000,000	-	(1,000,000)
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	1,000,000	2,750,000	1,750,000
	2210502 Publishing and Printing Services	-	500,000	500,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	-	150,000	150,000
	2210504 Advertising, Awareness and Publicity Campaigns	-	350,000	350,000
	2210599 Printing, Advertising - Other	1,000,000	1,750,000	750,000
	<b>2210800 Hospitality Supplies and Services</b>	1,500,000	6,000,000	4,500,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	800,000	800,000
	2210802 Boards, Committees, Conferences and Seminars	-	500,000	500,000
	2210899 Hospitality Supplies - other (	1,500,000	4,700,000	3,200,000
	<b>2211000 Specialised Materials and Supplies</b>	3,000,000	50,000,000	47,000,000
	2211031 Specialised Materials - Other	3,000,000	50,000,000	47,000,000
	<b>2211100 Office and General Supplies and Services</b>	1,000,000	1,000,000	-

VOTE R33400000 KAJIADO COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2013/2014

Heads and Items Under Which This Vote will be Accounted for by Vote R33400000 KAJIADO COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	-	650,000	650,000
	2211102 Supplies and Accessories for Computers and Printers	-	200,000	200,000
	2211199 Office and General Supplies -	1,000,000	150,000	(850,000)
	<b>2211200 Fuel Oil and Lubricants</b>	1,000,000	1,000,000	-
	2211201 Refined Fuels and Lubricants for Transport	-	1,000,000	1,000,000
	2211299 Fuel Oil and Lubricants - Othe	1,000,000	-	(1,000,000)
	<b>2211300 Other Operating Expenses</b>	500,000	1,000,000	500,000
	2211399 Other Operating Expenses - Oth	500,000	1,000,000	500,000
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	1,000,000	1,000,000	-
	2220101 Maintenance Expenses - Motor Vehicles	-	1,000,000	1,000,000
	2220105 Routine Maintenance - Vehicles	1,000,000	-	(1,000,000)
	<b>2220200 Routine Maintenance - Other Assets</b>	1,000,000	1,000,000	-
	2220202 Maintenance of Office Furniture and Equipment	-	700,000	700,000
	2220206 Maintenance of Civil Works	-	300,000	300,000
	2220299 Routine Maintenance - Other As	1,000,000	-	(1,000,000)
	<b>3110700 Purchase of Vehicles and Other Transport Equipment</b>	-	20,000,000	20,000,000
	3110701 Purchase of Motor Vehicles	-	20,000,000	20,000,000
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	500,000	250,000	(250,000)
	3111001 Purchase of Office Furniture and Fittings	-	100,000	100,000
	3111002 Purchase of Computers, Printers and other IT Equipment	-	75,000	75,000
	3111009 Purchase of other Office Equipment	-	75,000	75,000
	3111099 Purch. of Office Furn. & Gen. - Other (Budget)	500,000	-	(500,000)
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	5,000,000	2,000,000	(3,000,000)
	3111120 Purch. of Specialised Plant. -	5,000,000	2,000,000	(3,000,000)
	<b>3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment</b>	500,000	-	(500,000)
	3111299 Rehabilitation & Revation -	500,000	-	(500,000)
	<b>GROSS EXPENDITURE</b>	<b>18,500,000</b>	<b>93,475,000</b>	<b>74,975,000</b>
	<b>NET EXPENDITURE FOR SUBHEAD</b>	<b>18,500,000</b>	<b>93,475,000</b>	<b>74,975,000</b>
	<b>NET EXPENDITURE</b>	<b>18,500,000</b>	<b>93,475,000</b>	<b>74,975,000</b>

334070100 Headquarters

VOTE R33400000 KAJIADO COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2013/2014

Heads and Items Under Which This Vote will be Accounted for by Vote R33400000 KAJIADO COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
334070201 County health services	<b>2210100 Utilities Supplies and Services</b>	1,000,000	-	(1,000,000)
	2210106 Utilities, Supplies- Other (	1,000,000	-	(1,000,000)
	<b>2210200 Communication, Supplies and Services</b>	800,000	-	(800,000)
	2210299 Communication, Supplies - Othe	800,000	-	(800,000)
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	1,000,000	1,000,000	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	150,000	150,000
	2210302 Accommodation - Domestic Travel	-	500,000	500,000
	2210303 Daily Subsistence Allowance	-	350,000	350,000
	2210399 Domestic Travel and Subs. - Others	1,000,000	-	(1,000,000)
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	600,000	-	(600,000)
	2210599 Printing, Advertising - Other	600,000	-	(600,000)
	<b>2210800 Hospitality Supplies and Services</b>	1,000,000	-	(1,000,000)
	2210899 Hospitality Supplies - other (	1,000,000	-	(1,000,000)
	<b>2211000 Specialised Materials and Supplies</b>	4,000,000	-	(4,000,000)
	2211031 Specialised Materials - Other	4,000,000	-	(4,000,000)
	<b>2211100 Office and General Supplies and Services</b>	1,000,000	1,000,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	-	650,000	650,000
	2211102 Supplies and Accessories for Computers and Printers	-	200,000	200,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	-	150,000	150,000
	2211199 Office and General Supplies -	1,000,000	-	(1,000,000)
	<b>2211200 Fuel Oil and Lubricants</b>	3,000,000	3,000,000	-
	2211201 Refined Fuels and Lubricants for Transport	-	3,000,000	3,000,000
	2211299 Fuel Oil and Lubricants - Othe	3,000,000	-	(3,000,000)
	<b>2211300 Other Operating Expenses</b>	2,240,000	1,000,000	(1,240,000)
	2211304 Medical Expenses	-	1,000,000	1,000,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	240,000	-	(240,000)
	2211399 Other Operating Expenses - Oth	2,000,000	-	(2,000,000)
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	1,000,000	1,000,000	-
	2220101 Maintenance Expenses - Motor Vehicles	-	1,000,000	1,000,000

VOTE R33400000 KAJIADO COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2013/2014

Heads and Items Under Which This Vote will be Accounted for by Vote R33400000 KAJIADO COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2220105 Routine Maintenance - Vehicles	1,000,000	-	(1,000,000)
	<b>2220200 Routine Maintenance - Other Assets</b>	1,000,000	1,000,000	-
	2220202 Maintenance of Office Furniture and Equipment	-	700,000	700,000
	2220204 Maintenance of Buildings -- Residential	-	300,000	300,000
	2220299 Routine Maintenance - Other As	1,000,000	-	(1,000,000)
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	1,000,000	500,000	(500,000)
	3111001 Purchase of Office Furniture and Fittings	-	250,000	250,000
	3111002 Purchase of Computers, Printers and other IT Equipment	-	100,000	100,000
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	-	100,000	100,000
	3111005 Purchase of Photocopiers	-	50,000	50,000
	3111099 Purch. of Office Furn. & Gen. - Other (Budget)	1,000,000	-	(1,000,000)
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	8,000,000	5,000,000	(3,000,000)
	3111120 Purch. of Specialised Plant. -	8,000,000	5,000,000	(3,000,000)
	<b>3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment</b>	1,000,000	1,000,000	-
	3111299 Rehabilitation & Revation -	1,000,000	1,000,000	-
	<b>GROSS EXPENDITURE</b>	<b>26,640,000</b>	<b>14,500,000</b>	<b>-12,140,000</b>
	<b>NET EXPENDITURE FOR SUBHEAD</b>	<b>26,640,000</b>	<b>14,500,000</b>	<b>-12,140,000</b>
334070202 Ambulance services	<b>2210100 Utilities Supplies and Services</b>	500,000	-	(500,000)
	2210106 Utilities, Supplies- Other (	500,000	-	(500,000)
	<b>2210200 Communication, Supplies and Services</b>	400,000	-	(400,000)
	2210299 Communication, Supplies - Othe	400,000	-	(400,000)
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	500,000	500,000	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	75,000	75,000
	2210302 Accommodation - Domestic Travel	-	250,000	250,000
	2210303 Daily Subsistence Allowance	-	175,000	175,000
	2210399 Domestic Travel and Subs. - Others	500,000	-	(500,000)
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	300,000	-	(300,000)
	2210599 Printing, Advertising - Other	300,000	-	(300,000)
	<b>2210800 Hospitality Supplies and Services</b>	500,000	-	(500,000)

VOTE R33400000 KAJIADO COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2013/2014

Heads and Items Under Which This Vote will be Accounted for by Vote R33400000 KAJIADO COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210899 Hospitality Supplies - other (	500,000	-	(500,000)
	<b>2211000 Specialised Materials and Supplies</b>	2,000,000	2,000,000	-
	2211031 Specialised Materials - Other	2,000,000	2,000,000	-
	<b>2211100 Office and General Supplies and Services</b>	500,000	500,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	-	325,000	325,000
	2211102 Supplies and Accessories for Computers and Printers	-	100,000	100,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	-	75,000	75,000
	2211199 Office and General Supplies -	500,000	-	(500,000)
	<b>2211200 Fuel Oil and Lubricants</b>	1,500,000	1,500,000	-
	2211201 Refined Fuels and Lubricants for Transport	-	1,500,000	1,500,000
	2211299 Fuel Oil and Lubricants - Othe	1,500,000	-	(1,500,000)
	<b>2211300 Other Operating Expenses</b>	1,120,000	1,120,000	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	120,000	-	(120,000)
	2211328 Counselling Services	-	50,000	50,000
	2211329 HIV AIDS Secretariat workplace Policy Development	-	70,000	70,000
	2211399 Other Operating Expenses - Oth	1,000,000	1,000,000	-
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	500,000	500,000	-
	2220101 Maintenance Expenses - Motor Vehicles	-	500,000	500,000
	2220105 Routine Maintenance - Vehicles	500,000	-	(500,000)
	<b>2220200 Routine Maintenance - Other Assets</b>	500,000	500,000	-
	2220202 Maintenance of Office Furniture and Equipment	-	350,000	350,000
	2220204 Maintenance of Buildings -- Residential	-	150,000	150,000
	2220299 Routine Maintenance - Other As	500,000	-	(500,000)
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	500,000	250,000	(250,000)
	3111001 Purchase of Office Furniture and Fittings	-	100,000	100,000
	3111002 Purchase of Computers, Printers and other IT Equipment	-	75,000	75,000
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	-	75,000	75,000
	3111099 Purch. of Office Furn. & Gen. - Other (Budget)	500,000	-	(500,000)
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	5,000,000	3,000,000	(2,000,000)

VOTE R33400000 KAJIADO COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2013/2014

Heads and Items Under Which This Vote will be Accounted for by Vote R33400000 KAJIADO COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	3111120 Purch. of Specialised Plant. -	5,000,000	3,000,000	(2,000,000)
	<b>3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment</b>	500,000	500,000	-
	3111299 Rehabilitation & Revation -	500,000	500,000	-
	<b>GROSS EXPENDITURE</b>	<b>14,320,000</b>	<b>10,370,000</b>	<b>-3,950,000</b>
	<b>NET EXPENDITURE FOR SUBHEAD</b>	<b>14,320,000</b>	<b>10,370,000</b>	<b>-3,950,000</b>
334070200 Medical Services	<b>NET EXPENDITURE</b>	<b>40,960,000</b>	<b>24,870,000</b>	<b>-16,090,000</b>
334070301 Promotion of primary health care	<b>2210100 Utilities Supplies and Services</b>	2,500,000	-	(2,500,000)
	2210106 Utilities, Supplies- Other (	2,500,000	-	(2,500,000)
	<b>2210200 Communication, Supplies and Services</b>	800,000	-	(800,000)
	2210299 Communication, Supplies - Othe	800,000	-	(800,000)
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	1,000,000	1,000,000	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	100,000	100,000
	2210302 Accommodation - Domestic Travel	-	600,000	600,000
	2210303 Daily Subsistence Allowance	-	300,000	300,000
	2210399 Domestic Travel and Subs. - Others	1,000,000	-	(1,000,000)
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	800,000	-	(800,000)
	2210599 Printing, Advertising - Other	800,000	-	(800,000)
	<b>2210800 Hospitality Supplies and Services</b>	1,000,000	-	(1,000,000)
	2210899 Hospitality Supplies - other (	1,000,000	-	(1,000,000)
	<b>2211000 Specialised Materials and Supplies</b>	3,000,000	3,000,000	-
	2211031 Specialised Materials - Other	3,000,000	3,000,000	-
	<b>2211100 Office and General Supplies and Services</b>	1,000,000	1,000,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	-	400,000	400,000
	2211102 Supplies and Accessories for Computers and Printers	-	200,000	200,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	-	400,000	400,000
	2211199 Office and General Supplies -	1,000,000	-	(1,000,000)
	<b>2211200 Fuel Oil and Lubricants</b>	2,500,000	800,000	(1,700,000)
	2211201 Refined Fuels and Lubricants for Transport	-	800,000	800,000
	2211299 Fuel Oil and Lubricants - Othe	2,500,000	-	(2,500,000)



VOTE R33400000 KAJIADO COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2013/2014

Heads and Items Under Which This Vote will be Accounted for by Vote R33400000 KAJIADO COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	<b>2211300 Other Operating Expenses</b>	2,120,000	2,120,000	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	120,000	-	(120,000)
	2211399 Other Operating Expenses - Oth	2,000,000	2,120,000	120,000
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	1,000,000	500,000	(500,000)
	2220101 Maintenance Expenses - Motor Vehicles	-	500,000	500,000
	2220105 Routine Maintenance - Vehicles	1,000,000	-	(1,000,000)
	<b>2220200 Routine Maintenance - Other Assets</b>	1,000,000	1,000,000	-
	2220202 Maintenance of Office Furniture and Equipment	-	700,000	700,000
	2220204 Maintenance of Buildings -- Residential	-	300,000	300,000
	2220299 Routine Maintenance - Other As	1,000,000	-	(1,000,000)
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	1,000,000	500,000	(500,000)
	3111001 Purchase of Office Furniture and Fittings	-	250,000	250,000
	3111002 Purchase of Computers, Printers and other IT Equipment	-	100,000	100,000
	3111005 Purchase of Photocopiers	-	100,000	100,000
	3111099 Purch. of Office Furn. & Gen. - Other (Budget)	1,000,000	50,000	(950,000)
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	7,000,000	1,000,000	(6,000,000)
	3111111 Purchase of ICT networking and Communications Equipment	-	500,000	500,000
	3111112 Purchase of Software	-	500,000	500,000
	3111120 Purch. of Specialised Plant. -	7,000,000	-	(7,000,000)
	<b>3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment</b>	1,500,000	1,500,000	-
	3111299 Rehabilitation & Revation -	1,500,000	1,500,000	-
	<b>GROSS EXPENDITURE</b>	<b>26,220,000</b>	<b>12,420,000</b>	<b>-13,800,000</b>
	<b>NET EXPENDITURE FOR SUBHEAD</b>	<b>26,220,000</b>	<b>12,420,000</b>	<b>-13,800,000</b>
334070302 Licensing and control of undertaking	<b>2210100 Utilities Supplies and Services</b>	2,000,000	-	(2,000,000)
	2210106 Utilities, Supplies- Other (	2,000,000	-	(2,000,000)
	<b>2210200 Communication, Supplies and Services</b>	400,000	-	(400,000)
	2210299 Communication, Supplies - Othe	400,000	-	(400,000)
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	500,000	500,000	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	50,000	50,000

VOTE R33400000 KAJIADO COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2013/2014

Heads and Items Under Which This Vote will be Accounted for by Vote R33400000 KAJIADO COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210302 Accommodation - Domestic Travel	-	300,000	300,000
	2210303 Daily Subsistence Allowance	-	150,000	150,000
	2210399 Domestic Travel and Subs. - Others	500,000	-	(500,000)
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	500,000	-	(500,000)
	2210599 Printing, Advertising - Other	500,000	-	(500,000)
	<b>2210800 Hospitality Supplies and Services</b>	2,000,000	-	(2,000,000)
	2210899 Hospitality Supplies - other (	2,000,000	-	(2,000,000)
	<b>2211000 Specialised Materials and Supplies</b>	1,000,000	1,000,000	-
	2211031 Specialised Materials - Other	1,000,000	1,000,000	-
	<b>2211100 Office and General Supplies and Services</b>	500,000	500,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	-	200,000	200,000
	2211102 Supplies and Accessories for Computers and Printers	-	100,000	100,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	-	200,000	200,000
	2211199 Office and General Supplies -	500,000	-	(500,000)
	<b>2211200 Fuel Oil and Lubricants</b>	1,000,000	1,000,000	-
	2211201 Refined Fuels and Lubricants for Transport	-	1,000,000	1,000,000
	2211299 Fuel Oil and Lubricants - Othe	1,000,000	-	(1,000,000)
	<b>2211300 Other Operating Expenses</b>	1,000,000	1,000,000	-
	2211328 Counselling Services	-	150,000	150,000
	2211329 HIV AIDS Secretariat workplace Policy Development	-	100,000	100,000
	2211399 Other Operating Expenses - Oth	1,000,000	750,000	(250,000)
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	500,000	500,000	-
	2220101 Maintenance Expenses - Motor Vehicles	-	500,000	500,000
	2220105 Routine Maintenance - Vehicles	500,000	-	(500,000)
	<b>2220200 Routine Maintenance - Other Assets</b>	500,000	500,000	-
	2220202 Maintenance of Office Furniture and Equipment	-	350,000	350,000
	2220204 Maintenance of Buildings -- Residential	-	150,000	150,000
	2220299 Routine Maintenance - Other As	500,000	-	(500,000)
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	500,000	250,000	(250,000)

VOTE R33400000 KAJIADO COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2013/2014

Heads and Items Under Which This Vote will be Accounted for by Vote R33400000 KAJIADO COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	3111001 Purchase of Office Furniture and Fittings	-	100,000	100,000
	3111002 Purchase of Computers, Printers and other IT Equipment	-	75,000	75,000
	3111005 Purchase of Photocopiers	-	75,000	75,000
	3111099 Purch. of Office Furn. & Gen. - Other (Budget)	500,000	-	(500,000)
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	2,000,000	2,000,000	-
	3111120 Purch. of Specialised Plant. -	2,000,000	2,000,000	-
	<b>3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment</b>	1,000,000	1,000,000	-
	3111299 Rehabilitation & Revation -	1,000,000	1,000,000	-
	<b>GROSS EXPENDITURE</b>	13,400,000	8,250,000	-5,150,000
	<b>NET EXPENDITURE FOR SUBHEAD</b>	13,400,000	8,250,000	-5,150,000
	<b>NET EXPENDITURE</b>	39,620,000	20,670,000	-18,950,000
334070300 Public Health and Sanitation	<b>2210100 Utilities Supplies and Services</b>	500,000	-	(500,000)
334070501 Cemeteries, Funeral Parlour and Crematoria	2210106 Utilities, Supplies- Other (	500,000	-	(500,000)
	<b>2210200 Communication, Supplies and Services</b>	400,000	-	(400,000)
	2210299 Communication, Supplies - Othe	400,000	-	(400,000)
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	500,000	500,000	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	100,000	100,000
	2210302 Accommodation - Domestic Travel	-	250,000	250,000
	2210303 Daily Subsistence Allowance	-	150,000	150,000
	2210399 Domestic Travel and Subs. - Others	500,000	-	(500,000)
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	500,000	-	(500,000)
	2210599 Printing, Advertising - Other	500,000	-	(500,000)
	<b>2210800 Hospitality Supplies and Services</b>	500,000	-	(500,000)
	2210899 Hospitality Supplies - other (	500,000	-	(500,000)
	<b>2211000 Specialised Materials and Supplies</b>	2,000,000	500,000	(1,500,000)
	2211031 Specialised Materials - Other	2,000,000	500,000	(1,500,000)
	<b>2211100 Office and General Supplies and Services</b>	300,000	500,000	200,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	-	250,000	250,000
	2211102 Supplies and Accessories for Computers and Printers	-	150,000	150,000

VOTE R33400000 KAJIADO COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2013/2014

Heads and Items Under Which This Vote will be Accounted for by Vote R33400000 KAJIADO COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211103 Sanitary and Cleaning Materials, Supplies and Services	-	100,000	100,000
	2211199 Office and General Supplies -	300,000	-	(300,000)
	<b>2211200 Fuel Oil and Lubricants</b>	600,000	400,000	(200,000)
	2211201 Refined Fuels and Lubricants for Transport	-	400,000	400,000
	2211299 Fuel Oil and Lubricants - Othe	600,000	-	(600,000)
	<b>2211300 Other Operating Expenses</b>	1,000,000	500,000	(500,000)
	2211304 Medical Expenses	-	180,000	180,000
	2211399 Other Operating Expenses - Oth	1,000,000	320,000	(680,000)
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	400,000	500,000	100,000
	2220101 Maintenance Expenses - Motor Vehicles	-	500,000	500,000
	2220105 Routine Maintenance - Vehicles	400,000	-	(400,000)
	<b>2220200 Routine Maintenance - Other Assets</b>	500,000	500,000	-
	2220202 Maintenance of Office Furniture and Equipment	-	125,000	125,000
	2220206 Maintenance of Civil Works	-	375,000	375,000
	2220299 Routine Maintenance - Other As	500,000	-	(500,000)
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	500,000	250,000	(250,000)
	3111001 Purchase of Office Furniture and Fittings	-	100,000	100,000
	3111002 Purchase of Computers, Printers and other IT Equipment	-	75,000	75,000
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	-	75,000	75,000
	3111099 Purch. of Office Furn. & Gen. - Other (Budget)	500,000	-	(500,000)
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	3,000,000	500,000	(2,500,000)
	3111120 Purch. of Specialised Plant. -	3,000,000	500,000	(2,500,000)
	<b>3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment</b>	300,000	-	(300,000)
	3111299 Rehabilitation & Revation -	300,000	-	(300,000)
	<b>GROSS EXPENDITURE</b>	<b>11,000,000</b>	<b>4,150,000</b>	<b>-6,850,000</b>
	<b>NET EXPENDITURE FOR SUBHEAD</b>	<b>11,000,000</b>	<b>4,150,000</b>	<b>-6,850,000</b>
	<b>NET EXPENDITURE</b>	<b>11,000,000</b>	<b>4,150,000</b>	<b>-6,850,000</b>
334070500 Cemtries, Funeral Parlour and Crematoria	<b>2210100 Utilities Supplies and Services</b>	500,000	-	(500,000)
334070601 Refuse Removal and refuse dumps	2210106 Utilities, Supplies- Other (	500,000	-	(500,000)

VOTE R33400000 KAJIADO COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2013/2014

Heads and Items Under Which This Vote will be Accounted for by Vote R33400000 KAJIADO COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	<b>2210200 Communication, Supplies and Services</b>	400,000	-	(400,000)
	2210299 Communication, Supplies - Othe	400,000	-	(400,000)
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	2,000,000	500,000	(1,500,000)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	100,000	100,000
	2210302 Accommodation - Domestic Travel	-	300,000	300,000
	2210303 Daily Subsistence Allowance	-	100,000	100,000
	2210399 Domestic Travel and Subs. - Others	2,000,000	-	(2,000,000)
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	1,000,000	-	(1,000,000)
	2210599 Printing, Advertising - Other	1,000,000	-	(1,000,000)
	<b>2210800 Hospitality Supplies and Services</b>	500,000	-	(500,000)
	2210899 Hospitality Supplies - other (	500,000	-	(500,000)
	<b>2211000 Specialised Materials and Supplies</b>	2,000,000	500,000	(1,500,000)
	2211031 Specialised Materials - Other	2,000,000	500,000	(1,500,000)
	<b>2211100 Office and General Supplies and Services</b>	500,000	1,000,000	500,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	-	500,000	500,000
	2211102 Supplies and Accessories for Computers and Printers	-	300,000	300,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	-	200,000	200,000
	2211199 Office and General Supplies -	500,000	-	(500,000)
	<b>2211200 Fuel Oil and Lubricants</b>	10,000,000	400,000	(9,600,000)
	2211201 Refined Fuels and Lubricants for Transport	-	400,000	400,000
	2211299 Fuel Oil and Lubricants - Othe	10,000,000	-	(10,000,000)
	<b>2211300 Other Operating Expenses</b>	2,000,000	1,000,000	(1,000,000)
	2211399 Other Operating Expenses - Oth	2,000,000	1,000,000	(1,000,000)
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	1,000,000	500,000	(500,000)
	2220101 Maintenance Expenses - Motor Vehicles	-	500,000	500,000
	2220105 Routine Maintenance - Vehicles	1,000,000	-	(1,000,000)
	<b>2220200 Routine Maintenance - Other Assets</b>	500,000	500,000	-
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	-	100,000	100,000
	2220202 Maintenance of Office Furniture and Equipment	-	200,000	200,000

VOTE R33400000 KAJIADO COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2013/2014

Heads and Items Under Which This Vote will be Accounted for by Vote R33400000 KAJIADO COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2220204 Maintenance of Buildings -- Residential	-	100,000	100,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	-	100,000	100,000
	2220299 Routine Maintenance - Other As	500,000	-	(500,000)
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	500,000	250,000	(250,000)
	3111001 Purchase of Office Furniture and Fittings	-	100,000	100,000
	3111002 Purchase of Computers, Printers and other IT Equipment	-	75,000	75,000
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	-	75,000	75,000
	3111099 Purch. of Office Furn. & Gen. - Other (Budget)	500,000	-	(500,000)
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	5,000,000	500,000	(4,500,000)
	3111120 Purch. of Specialised Plant. -	5,000,000	500,000	(4,500,000)
	<b>3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment</b>	6,000,000	-	(6,000,000)
	3111299 Rehabilitation & Revation -	6,000,000	-	(6,000,000)
	<b>GROSS EXPENDITURE</b>	<b>31,900,000</b>	<b>5,150,000</b>	<b>-26,750,000</b>
	<b>NET EXPENDITURE FOR SUBHEAD</b>	<b>31,900,000</b>	<b>5,150,000</b>	<b>-26,750,000</b>
334070600 Refuse Removal and refuse dumps	<b>NET EXPENDITURE</b>	<b>31,900,000</b>	<b>5,150,000</b>	<b>-26,750,000</b>
334070000 COUNTY HEALTH SERVICES	<b>NET EXPENDITURE</b>	<b>141,980,000</b>	<b>148,315,000</b>	<b>6,335,000</b>
334080101 Headquarters	<b>2210100 Utilities Supplies and Services</b>	1,000,000	2,500,000	1,500,000
	2210101 Electricity	-	550,000	550,000
	2210102 Water and sewerage charges	-	400,000	400,000
	2210103 Gas expenses	-	50,000	50,000
	2210106 Utilities, Supplies- Other (	1,000,000	1,500,000	500,000
	<b>2210200 Communication, Supplies and Services</b>	500,000	2,300,000	1,800,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	-	262,500	262,500
	2210203 Courier and Postal Services	-	12,500	12,500
	2210207 Purchase of bandwith capacity	-	25,000	25,000
	2210299 Communication, Supplies - Othe	500,000	2,000,000	1,500,000
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	1,000,000	1,000,000	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	180,000	180,000
	2210302 Accommodation - Domestic Travel	-	500,000	500,000

VOTE R33400000 KAJIADO COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2013/2014

Heads and Items Under Which This Vote will be Accounted for by Vote R33400000 KAJIADO COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210303 Daily Subsistence Allowance	-	320,000	320,000
	2210399 Domestic Travel and Subs. - Others	1,000,000	-	(1,000,000)
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	1,000,000	2,400,000	1,400,000
	2210502 Publishing and Printing Services	-	500,000	500,000
	2210504 Advertising, Awareness and Publicity Campaigns	-	225,000	225,000
	2210599 Printing, Advertising - Other	1,000,000	1,675,000	675,000
	<b>2210600 Rentals of Produced Assets</b>	-	8,000,000	8,000,000
	2210606 Hire of Equipment, Plant and Machinery	-	8,000,000	8,000,000
	<b>2210800 Hospitality Supplies and Services</b>	1,500,000	3,240,000	1,740,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	870,000	870,000
	2210802 Boards, Committees, Conferences and Seminars	-	630,000	630,000
	2210899 Hospitality Supplies - other (	1,500,000	1,740,000	240,000
	<b>2211000 Specialised Materials and Supplies</b>	3,000,000	3,000,000	-
	2211031 Specialised Materials - Other	3,000,000	3,000,000	-
	<b>2211100 Office and General Supplies and Services</b>	1,000,000	1,000,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	-	300,000	300,000
	2211102 Supplies and Accessories for Computers and Printers	-	300,000	300,000
	2211199 Office and General Supplies -	1,000,000	400,000	(600,000)
	<b>2211200 Fuel Oil and Lubricants</b>	1,000,000	2,000,000	1,000,000
	2211201 Refined Fuels and Lubricants for Transport	-	2,000,000	2,000,000
	2211299 Fuel Oil and Lubricants - Othe	1,000,000	-	(1,000,000)
	<b>2211300 Other Operating Expenses</b>	500,000	700,000	200,000
	2211301 Bank Service Commission and Charges	-	200,000	200,000
	2211328 Counselling Services	-	120,000	120,000
	2211399 Other Operating Expenses - Oth	500,000	380,000	(120,000)
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	1,000,000	500,000	(500,000)
	2220101 Maintenance Expenses - Motor Vehicles	-	500,000	500,000
	2220105 Routine Maintenance - Vehicles	1,000,000	-	(1,000,000)
	<b>2220200 Routine Maintenance - Other Assets</b>	1,000,000	1,000,000	-

VOTE R33400000 KAJIADO COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2013/2014

Heads and Items Under Which This Vote will be Accounted for by Vote R33400000 KAJIADO COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2220202 Maintenance of Office Furniture and Equipment	-	700,000	700,000
	2220206 Maintenance of Civil Works	-	300,000	300,000
	2220299 Routine Maintenance - Other As	1,000,000	-	(1,000,000)
	<b>3110300 Refurbishment of Buildings</b>	500,000	-	(500,000)
	3110399 Refurbishment of Buildgs - Oth	500,000	-	(500,000)
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	500,000	250,000	(250,000)
	3111001 Purchase of Office Furniture and Fittings	-	100,000	100,000
	3111002 Purchase of Computers, Printers and other IT Equipment	-	75,000	75,000
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	-	75,000	75,000
	3111099 Purch. of Office Furn. & Gen. - Other (Budget)	500,000	-	(500,000)
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	5,000,000	-	(5,000,000)
	3111120 Purch. of Specialised Plant. -	5,000,000	-	(5,000,000)
	<b>3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment</b>	500,000	500,000	-
	3111299 Rehabilitation & Revation -	500,000	500,000	-
	<b>GROSS EXPENDITURE</b>	19,000,000	28,390,000	9,390,000
	<b>NET EXPENDITURE FOR SUBHEAD</b>	19,000,000	28,390,000	9,390,000
334080100 Headquarters	<b>NET EXPENDITURE</b>	19,000,000	28,390,000	9,390,000
334080501 Housing	<b>2210100 Utilities Supplies and Services</b>	500,000	-	(500,000)
	2210106 Utilities, Supplies- Other (	500,000	-	(500,000)
	<b>2210200 Communication, Supplies and Services</b>	400,000	-	(400,000)
	2210299 Communication, Supplies - Othe	400,000	-	(400,000)
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	1,000,000	1,000,000	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	270,000	270,000
	2210302 Accommodation - Domestic Travel	-	500,000	500,000
	2210303 Daily Subsistence Allowance	-	230,000	230,000
	2210399 Domestic Travel and Subs. - Others	1,000,000	-	(1,000,000)
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	500,000	-	(500,000)
	2210599 Printing, Advertising - Other	500,000	-	(500,000)
	<b>2210800 Hospitality Supplies and Services</b>	500,000	-	(500,000)



VOTE R33400000 KAJIADO COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2013/2014

Heads and Items Under Which This Vote will be Accounted for by Vote R33400000 KAJIADO COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210899 Hospitality Supplies - other (	500,000	-	(500,000)
	<b>2211100 Office and General Supplies and Services</b>	150,000	150,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	-	50,000	50,000
	2211102 Supplies and Accessories for Computers and Printers	-	50,000	50,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	-	50,000	50,000
	2211199 Office and General Supplies -	150,000	-	(150,000)
	<b>2211200 Fuel Oil and Lubricants</b>	300,000	300,000	-
	2211201 Refined Fuels and Lubricants for Transport	-	300,000	300,000
	2211299 Fuel Oil and Lubricants - Othe	300,000	-	(300,000)
	<b>2211300 Other Operating Expenses</b>	620,000	620,000	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	120,000	-	(120,000)
	2211399 Other Operating Expenses - Oth	500,000	620,000	120,000
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	200,000	200,000	-
	2220101 Maintenance Expenses - Motor Vehicles	-	200,000	200,000
	2220105 Routine Maintenance - Vehicles	200,000	-	(200,000)
	<b>2220200 Routine Maintenance - Other Assets</b>	500,000	500,000	-
	2220202 Maintenance of Office Furniture and Equipment	-	300,000	300,000
	2220204 Maintenance of Buildings -- Residential	-	200,000	200,000
	2220299 Routine Maintenance - Other As	500,000	-	(500,000)
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	500,000	250,000	(250,000)
	3111001 Purchase of Office Furniture and Fittings	-	125,000	125,000
	3111002 Purchase of Computers, Printers and other IT Equipment	-	50,000	50,000
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	-	50,000	50,000
	3111005 Purchase of Photocopiers	-	25,000	25,000
	3111099 Purch. of Office Furn. & Gen. - Other (Budget)	500,000	-	(500,000)
	<b>3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment</b>	2,000,000	2,000,000	-
	3111299 Rehabilitation & Revation -	2,000,000	2,000,000	-
	<b>GROSS EXPENDITURE</b>	<b>7,170,000</b>	<b>5,020,000</b>	<b>-2,150,000</b>
	<b>NET EXPENDITURE FOR SUBHEAD</b>	<b>7,170,000</b>	<b>5,020,000</b>	<b>-2,150,000</b>

VOTE R334000000 KAJIADO COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2013/2014

Heads and Items Under Which This Vote will be Accounted for by Vote R334000000 KAJIADO COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
334080500 Housing	<b>NET EXPENDITURE</b>	7,170,000	5,020,000	-2,150,000
334080601 Energy	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	-	200,000	200,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	30,000	30,000
	2210302 Accommodation - Domestic Travel	-	150,000	150,000
	2210303 Daily Subsistence Allowance	-	20,000	20,000
	<b>2211000 Specialised Materials and Supplies</b>	-	15,000,000	15,000,000
	2211031 Specialised Materials - Other	-	15,000,000	15,000,000
	<b>2211100 Office and General Supplies and Services</b>	-	500,000	500,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	-	250,000	250,000
	2211102 Supplies and Accessories for Computers and Printers	-	75,000	75,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	-	175,000	175,000
	<b>2211200 Fuel Oil and Lubricants</b>	-	500,000	500,000
	2211201 Refined Fuels and Lubricants for Transport	-	500,000	500,000
	<b>2211300 Other Operating Expenses</b>	-	500,000	500,000
	2211399 Other Operating Expenses - Oth	-	500,000	500,000
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	-	200,000	200,000
	2220101 Maintenance Expenses - Motor Vehicles	-	200,000	200,000
	<b>2220200 Routine Maintenance - Other Assets</b>	-	200,000	200,000
	2220202 Maintenance of Office Furniture and Equipment	-	100,000	100,000
	2220204 Maintenance of Buildings -- Residential	-	100,000	100,000
	<b>GROSS EXPENDITURE</b>	-	17,100,000	17,100,000
	<b>NET EXPENDITURE FOR SUBHEAD</b>	-	17,100,000	17,100,000
334080602 Electricity	<b>2210100 Utilities Supplies and Services</b>	200,000	-	(200,000)
	2210106 Utilities, Supplies- Other (	200,000	-	(200,000)
	<b>2210200 Communication, Supplies and Services</b>	500,000	-	(500,000)
	2210299 Communication, Supplies - Othe	500,000	-	(500,000)
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	200,000	-	(200,000)
	2210399 Domestic Travel and Subs. - Others	200,000	-	(200,000)
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	100,000	-	(100,000)

VOTE R33400000 KAJIADO COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2013/2014

Heads and Items Under Which This Vote will be Accounted for by Vote R33400000 KAJIADO COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210599 Printing, Advertising - Other	100,000	-	(100,000)
	<b>2210800 Hospitality Supplies and Services</b>	500,000	-	(500,000)
	2210899 Hospitality Supplies - other (	500,000	-	(500,000)
	<b>2211000 Specialised Materials and Supplies</b>	2,000,000	-	(2,000,000)
	2211031 Specialised Materials - Other	2,000,000	-	(2,000,000)
	<b>2211100 Office and General Supplies and Services</b>	500,000	-	(500,000)
	2211199 Office and General Supplies -	500,000	-	(500,000)
	<b>2211200 Fuel Oil and Lubricants</b>	500,000	-	(500,000)
	2211299 Fuel Oil and Lubricants - Othe	500,000	-	(500,000)
	<b>2211300 Other Operating Expenses</b>	500,000	-	(500,000)
	2211399 Other Operating Expenses - Oth	500,000	-	(500,000)
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	200,000	-	(200,000)
	2220103 Maintenance Expenses - Boats and Ferries	200,000	-	(200,000)
	<b>2220200 Routine Maintenance - Other Assets</b>	200,000	-	(200,000)
	2220299 Routine Maintenance - Other As	200,000	-	(200,000)
	<b>3110300 Refurbishment of Buildings</b>	500,000	-	(500,000)
	3110399 Refurbishment of Buildgs - Oth	500,000	-	(500,000)
	<b>GROSS EXPENDITURE</b>	<b>5,900,000</b>	<b>-</b>	<b>-5,900,000</b>
	<b>NET EXPENDITURE FOR SUBHEAD</b>	<b>5,900,000</b>	<b>-</b>	<b>-5,900,000</b>
334080600 Energy and Electricity	<b>NET EXPENDITURE</b>	<b>5,900,000</b>	<b>17,100,000</b>	<b>11,200,000</b>
334080801 Fire Fighting	<b>2210100 Utilities Supplies and Services</b>	2,000,000	-	(2,000,000)
	2210106 Utilities, Supplies- Other (	2,000,000	-	(2,000,000)
	<b>2210200 Communication, Supplies and Services</b>	2,000,000	-	(2,000,000)
	2210299 Communication, Supplies - Othe	2,000,000	-	(2,000,000)
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	5,000,000	100,000	(4,900,000)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	30,000	30,000
	2210302 Accommodation - Domestic Travel	-	60,000	60,000
	2210303 Daily Subsistence Allowance	-	10,000	10,000
	2210399 Domestic Travel and Subs. - Others	5,000,000	-	(5,000,000)

VOTE R33400000 KAJIADO COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2013/2014

Heads and Items Under Which This Vote will be Accounted for by Vote R33400000 KAJIADO COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	5,000,000	-	(5,000,000)
	2210599 Printing, Advertising - Other	5,000,000	-	(5,000,000)
	<b>2210800 Hospitality Supplies and Services</b>	3,000,000	-	(3,000,000)
	2210899 Hospitality Supplies - other (	3,000,000	-	(3,000,000)
	<b>2211000 Specialised Materials and Supplies</b>	8,000,000	10,000	(7,990,000)
	2211031 Specialised Materials - Other	8,000,000	10,000	(7,990,000)
	<b>2211100 Office and General Supplies and Services</b>	6,400,000	150,000	(6,250,000)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	-	50,000	50,000
	2211102 Supplies and Accessories for Computers and Printers	-	50,000	50,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	-	50,000	50,000
	2211199 Office and General Supplies -	6,400,000	-	(6,400,000)
	<b>2211200 Fuel Oil and Lubricants</b>	12,000,000	300,000	(11,700,000)
	2211201 Refined Fuels and Lubricants for Transport	-	300,000	300,000
	2211299 Fuel Oil and Lubricants - Othe	12,000,000	-	(12,000,000)
	<b>2211300 Other Operating Expenses</b>	3,400,000	120,000	(3,280,000)
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	400,000	-	(400,000)
	2211399 Other Operating Expenses - Oth	3,000,000	120,000	(2,880,000)
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	1,400,000	200,000	(1,200,000)
	2220101 Maintenance Expenses - Motor Vehicles	-	200,000	200,000
	2220105 Routine Maintenance - Vehicles	1,400,000	-	(1,400,000)
	<b>2220200 Routine Maintenance - Other Assets</b>	4,000,000	-	(4,000,000)
	2220299 Routine Maintenance - Other As	4,000,000	-	(4,000,000)
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	1,000,000	-	(1,000,000)
	3111099 Purch. of Office Furn. & Gen. - Other (Budget)	1,000,000	-	(1,000,000)
	<b>3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment</b>	-	200,000	200,000
	3111299 Rehabilitation & Revation -	-	200,000	200,000
	<b>GROSS EXPENDITURE</b>	<b>53,200,000</b>	<b>1,080,000</b>	<b>-52,120,000</b>
	<b>NET EXPENDITURE FOR SUBHEAD</b>	<b>53,200,000</b>	<b>1,080,000</b>	<b>-52,120,000</b>
	<b>NET EXPENDITURE</b>	<b>53,200,000</b>	<b>1,080,000</b>	<b>-52,120,000</b>

334080800 Fire Fighting and Disaster Management

VOTE R33400000 KAJIADO COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2013/2014

Heads and Items Under Which This Vote will be Accounted for by Vote R33400000 KAJIADO COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
334080901 County Roads	<b>2210100 Utilities Supplies and Services</b>	500,000	-	(500,000)
	2210106 Utilities, Supplies- Other (	500,000	-	(500,000)
	<b>2210200 Communication, Supplies and Services</b>	400,000	-	(400,000)
	2210299 Communication, Supplies - Othe	400,000	-	(400,000)
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	4,000,000	3,000,000	(1,000,000)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	680,000	680,000
	2210302 Accommodation - Domestic Travel	-	1,500,000	1,500,000
	2210303 Daily Subsistence Allowance	-	820,000	820,000
	2210399 Domestic Travel and Subs. - Others	4,000,000	-	(4,000,000)
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	300,000	-	(300,000)
	2210599 Printing, Advertising - Other	300,000	-	(300,000)
	<b>2210800 Hospitality Supplies and Services</b>	500,000	-	(500,000)
	2210899 Hospitality Supplies - other (	500,000	-	(500,000)
	<b>2211000 Specialised Materials and Supplies</b>	10,000	10,000	-
	2211031 Specialised Materials - Other	10,000	10,000	-
	<b>2211100 Office and General Supplies and Services</b>	150,000	150,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	-	25,000	25,000
	2211102 Supplies and Accessories for Computers and Printers	-	100,000	100,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	-	25,000	25,000
	2211199 Office and General Supplies -	150,000	-	(150,000)
	<b>2211200 Fuel Oil and Lubricants</b>	15,000,000	10,000,000	(5,000,000)
	2211201 Refined Fuels and Lubricants for Transport	-	10,000,000	10,000,000
	2211299 Fuel Oil and Lubricants - Othe	15,000,000	-	(15,000,000)
	<b>2211300 Other Operating Expenses</b>	1,000,000	1,000,000	-
	2211328 Counselling Services	-	120,000	120,000
	2211399 Other Operating Expenses - Oth	1,000,000	880,000	(120,000)
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	500,000	500,000	-
	2220101 Maintenance Expenses - Motor Vehicles	-	500,000	500,000
	2220105 Routine Maintenance - Vehicles	500,000	-	(500,000)

VOTE R33400000 KAJIADO COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2013/2014

Heads and Items Under Which This Vote will be Accounted for by Vote R33400000 KAJIADO COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	<b>2220200 Routine Maintenance - Other Assets</b>	1,000,000	1,000,000	-
	2220202 Maintenance of Office Furniture and Equipment	-	700,000	700,000
	2220206 Maintenance of Civil Works	-	300,000	300,000
	2220299 Routine Maintenance - Other As	1,000,000	-	(1,000,000)
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	250,000	125,000	(125,000)
	3111001 Purchase of Office Furniture and Fittings	-	75,000	75,000
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	-	50,000	50,000
	3111099 Purch. of Office Furn. & Gen. - Other (Budget)	250,000	-	(250,000)
	<b>3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment</b>	10,000,000	5,000,000	(5,000,000)
	3111201 Overhaul of Plant, Machinery and Equipment	-	5,000,000	5,000,000
	3111299 Rehabilitation & Revation -	10,000,000	-	(10,000,000)
	<b>GROSS EXPENDITURE</b>	<b>33,610,000</b>	<b>20,785,000</b>	<b>-12,825,000</b>
	<b>NET EXPENDITURE FOR SUBHEAD</b>	<b>33,610,000</b>	<b>20,785,000</b>	<b>-12,825,000</b>
334080900 County Roads	<b>NET EXPENDITURE</b>	<b>33,610,000</b>	<b>20,785,000</b>	<b>-12,825,000</b>
334081001 Traffic and Parking	<b>2210100 Utilities Supplies and Services</b>	200,000	-	(200,000)
	2210106 Utilities, Supplies- Other (	200,000	-	(200,000)
	<b>2210200 Communication, Supplies and Services</b>	400,000	-	(400,000)
	2210299 Communication, Supplies - Othe	400,000	-	(400,000)
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	500,000	500,000	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	80,000	80,000
	2210302 Accommodation - Domestic Travel	-	400,000	400,000
	2210303 Daily Subsistence Allowance	-	20,000	20,000
	2210399 Domestic Travel and Subs. - Others	500,000	-	(500,000)
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	300,000	-	(300,000)
	2210599 Printing, Advertising - Other	300,000	-	(300,000)
	<b>2210800 Hospitality Supplies and Services</b>	120,000	-	(120,000)
	2210899 Hospitality Supplies - other (	120,000	-	(120,000)
	<b>2211000 Specialised Materials and Supplies</b>	500,000	500,000	-
	2211031 Specialised Materials - Other	500,000	500,000	-

VOTE R33400000 KAJIADO COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2013/2014

Heads and Items Under Which This Vote will be Accounted for by Vote R33400000 KAJIADO COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	<b>2211100 Office and General Supplies and Services</b>	2,000,000	2,000,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	-	825,000	825,000
	2211102 Supplies and Accessories for Computers and Printers	-	1,100,000	1,100,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	-	75,000	75,000
	2211199 Office and General Supplies -	2,000,000	-	(2,000,000)
	<b>2211200 Fuel Oil and Lubricants</b>	-	1,000,000	1,000,000
	2211201 Refined Fuels and Lubricants for Transport	-	1,000,000	1,000,000
	<b>2211300 Other Operating Expenses</b>	1,120,000	120,000	(1,000,000)
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	120,000	-	(120,000)
	2211399 Other Operating Expenses - Oth	1,000,000	120,000	(880,000)
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	500,000	500,000	-
	2220101 Maintenance Expenses - Motor Vehicles	-	500,000	500,000
	2220105 Routine Maintenance - Vehicles	500,000	-	(500,000)
	<b>2220200 Routine Maintenance - Other Assets</b>	7,500,000	7,500,000	-
	2220202 Maintenance of Office Furniture and Equipment	-	7,200,000	7,200,000
	2220204 Maintenance of Buildings -- Residential	-	300,000	300,000
	2220299 Routine Maintenance - Other As	7,500,000	-	(7,500,000)
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	2,250,000	1,125,000	(1,125,000)
	3111001 Purchase of Office Furniture and Fittings	-	75,000	75,000
	3111002 Purchase of Computers, Printers and other IT Equipment	-	25,000	25,000
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	-	25,000	25,000
	3111009 Purchase of other Office Equipment	250,000	1,000,000	750,000
	3111099 Purch. of Office Furn. & Gen. - Other (Budget)	2,000,000	-	(2,000,000)
	<b>3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment</b>	200,000	200,000	-
	3111299 Rehabilitation & Revation -	200,000	200,000	-
	<b>GROSS EXPENDITURE</b>	<b>15,590,000</b>	<b>13,445,000</b>	<b>-2,145,000</b>
	<b>NET EXPENDITURE FOR SUBHEAD</b>	<b>15,590,000</b>	<b>13,445,000</b>	<b>-2,145,000</b>
	<b>NET EXPENDITURE</b>	<b>15,590,000</b>	<b>13,445,000</b>	<b>-2,145,000</b>
334081000 Transport	<b>NET EXPENDITURE</b>	<b>134,470,000</b>	<b>85,820,000</b>	<b>-48,650,000</b>
334080000 PUBLIC WORKS, TRANSPORT AND HOUSING	<b>NET EXPENDITURE</b>			

VOTE R33400000 KAJIADO COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2013/2014

Heads and Items Under Which This Vote will be Accounted for by Vote R33400000 KAJIADO COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
334090101 Headquarters	<b>2210100 Utilities Supplies and Services</b>	1,000,000	3,250,000	2,250,000
	2210101 Electricity	-	2,100,000	2,100,000
	2210102 Water and sewerage charges	-	100,000	100,000
	2210103 Gas expenses	-	50,000	50,000
	2210106 Utilities, Supplies- Other (	1,000,000	1,000,000	-
	<b>2210200 Communication, Supplies and Services</b>	500,000	2,780,000	2,280,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	-	1,800,000	1,800,000
	2210202 Internet Connections	-	350,000	350,000
	2210203 Courier and Postal Services	-	250,000	250,000
	2210299 Communication, Supplies - Othe	500,000	380,000	(120,000)
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	1,000,000	600,000	(400,000)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	100,000	100,000
	2210302 Accommodation - Domestic Travel	-	350,000	350,000
	2210303 Daily Subsistence Allowance	-	150,000	150,000
	2210399 Domestic Travel and Subs. - Others	1,000,000	-	(1,000,000)
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	1,000,000	3,600,000	2,600,000
	2210502 Publishing and Printing Services	-	2,300,000	2,300,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	-	150,000	150,000
	2210504 Advertising, Awareness and Publicity Campaigns	-	1,150,000	1,150,000
	2210599 Printing, Advertising - Other	1,000,000	-	(1,000,000)
	<b>2210800 Hospitality Supplies and Services</b>	1,500,000	2,620,000	1,120,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	1,250,000	1,250,000
	2210802 Boards, Committees, Conferences and Seminars	-	650,000	650,000
	2210805 National Celebrations	-	100,000	100,000
	2210899 Hospitality Supplies - other (	1,500,000	620,000	(880,000)
	<b>2211000 Specialised Materials and Supplies</b>	3,000,000	2,000,000	(1,000,000)
	2211031 Specialised Materials - Other	3,000,000	2,000,000	(1,000,000)
	<b>2211100 Office and General Supplies and Services</b>	1,000,000	2,000,000	1,000,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	-	1,500,000	1,500,000



VOTE R33400000 KAJIADO COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2013/2014

Heads and Items Under Which This Vote will be Accounted for by Vote R33400000 KAJIADO COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211102 Supplies and Accessories for Computers and Printers	-	300,000	300,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	-	200,000	200,000
	2211199 Office and General Supplies -	1,000,000	-	(1,000,000)
	<b>2211200 Fuel Oil and Lubricants</b>	2,000,000	1,000,000	(1,000,000)
	2211201 Refined Fuels and Lubricants for Transport	-	1,000,000	1,000,000
	2211299 Fuel Oil and Lubricants - Othe	2,000,000	-	(2,000,000)
	<b>2211300 Other Operating Expenses</b>	700,000	1,020,000	320,000
	2211301 Bank Service Commission and Charges	-	200,000	200,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,000	200,000	-
	2211311 Contracted Technical Services	-	300,000	300,000
	2211399 Other Operating Expenses - Oth	500,000	320,000	(180,000)
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	1,000,000	400,000	(600,000)
	2220101 Maintenance Expenses - Motor Vehicles	-	400,000	400,000
	2220105 Routine Maintenance - Vehicles	1,000,000	-	(1,000,000)
	<b>2220200 Routine Maintenance - Other Assets</b>	1,000,000	500,000	(500,000)
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	-	250,000	250,000
	2220202 Maintenance of Office Furniture and Equipment	-	250,000	250,000
	2220299 Routine Maintenance - Other As	1,000,000	-	(1,000,000)
	<b>3110300 Refurbishment of Buildings</b>	500,000	-	(500,000)
	3110399 Refurbishment of Buildgs - Oth	500,000	-	(500,000)
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	500,000	250,000	(250,000)
	3111001 Purchase of Office Furniture and Fittings	-	100,000	100,000
	3111002 Purchase of Computers, Printers and other IT Equipment	-	150,000	150,000
	3111099 Purch. of Office Furn. & Gen. - Other (Budget)	500,000	-	(500,000)
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	3,000,000	100,000	(2,900,000)
	3111120 Purch. of Specialised Plant. -	3,000,000	100,000	(2,900,000)
	<b>3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment</b>	500,000	-	(500,000)
	3111299 Rehabilitation & Revation -	500,000	-	(500,000)
	<b>GROSS EXPENDITURE</b>	<b>18,200,000</b>	<b>20,120,000</b>	<b>1,920,000</b>

VOTE R33400000 KAJIADO COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2013/2014

Heads and Items Under Which This Vote will be Accounted for by Vote R33400000 KAJIADO COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	<b>NET EXPENDITURE FOR SUBHEAD</b>	18,200,000	20,120,000	1,920,000
	<b>NET EXPENDITURE</b>	18,200,000	20,120,000	1,920,000
334090100 Headquarters				
334090201 Water Services	<b>2210100 Utilities Supplies and Services</b>	500,000	-	(500,000)
	2210106 Utilities, Supplies- Other (	500,000	-	(500,000)
	<b>2210200 Communication, Supplies and Services</b>	400,000	-	(400,000)
	2210299 Communication, Supplies - Othe	400,000	-	(400,000)
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	3,000,000	3,000,000	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	670,000	670,000
	2210302 Accommodation - Domestic Travel	-	1,500,000	1,500,000
	2210303 Daily Subsistence Allowance	-	830,000	830,000
	2210399 Domestic Travel and Subs. - Others	3,000,000	-	(3,000,000)
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	300,000	-	(300,000)
	2210599 Printing, Advertising - Other	300,000	-	(300,000)
	<b>2210800 Hospitality Supplies and Services</b>	500,000	-	(500,000)
	2210899 Hospitality Supplies - other (	500,000	-	(500,000)
	<b>2211000 Specialised Materials and Supplies</b>	2,000,000	2,000,000	-
	2211031 Specialised Materials - Other	2,000,000	2,000,000	-
	<b>2211100 Office and General Supplies and Services</b>	500,000	500,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	-	200,000	200,000
	2211102 Supplies and Accessories for Computers and Printers	-	150,000	150,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	-	150,000	150,000
	2211199 Office and General Supplies -	500,000	-	(500,000)
	<b>2211200 Fuel Oil and Lubricants</b>	5,000,000	5,000,000	-
	2211201 Refined Fuels and Lubricants for Transport	-	5,000,000	5,000,000
	2211299 Fuel Oil and Lubricants - Othe	5,000,000	-	(5,000,000)
	<b>2211300 Other Operating Expenses</b>	1,000,000	1,000,000	-
	2211399 Other Operating Expenses - Oth	1,000,000	1,000,000	-
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	500,000	500,000	-
	2220101 Maintenance Expenses - Motor Vehicles	-	500,000	500,000

VOTE R33400000 KAJIADO COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2013/2014

Heads and Items Under Which This Vote will be Accounted for by Vote R33400000 KAJIADO COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2220105 Routine Maintenance - Vehicles	500,000	-	(500,000)
	<b>2220200 Routine Maintenance - Other Assets</b>	500,000	500,000	-
	2220202 Maintenance of Office Furniture and Equipment	-	300,000	300,000
	2220204 Maintenance of Buildings -- Residential	-	200,000	200,000
	2220299 Routine Maintenance - Other As	500,000	-	(500,000)
	<b>3110300 Refurbishment of Buildings</b>	500,000	-	(500,000)
	3110399 Refurbishment of Buildgs - Oth	500,000	-	(500,000)
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	500,000	250,000	(250,000)
	3111001 Purchase of Office Furniture and Fittings	-	125,000	125,000
	3111002 Purchase of Computers, Printers and other IT Equipment	-	50,000	50,000
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	-	50,000	50,000
	3111005 Purchase of Photocopiers	-	25,000	25,000
	3111099 Purch. of Office Furn. & Gen. - Other (Budget)	500,000	-	(500,000)
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	5,000,000	5,000,000	-
	3111120 Purch. of Specialised Plant. -	5,000,000	5,000,000	-
	<b>3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment</b>	500,000	500,000	-
	3111299 Rehabilitation & Revation -	500,000	500,000	-
	<b>GROSS EXPENDITURE</b>	<b>20,700,000</b>	<b>18,250,000</b>	<b>-2,450,000</b>
	<b>NET EXPENDITURE FOR SUBHEAD</b>	<b>20,700,000</b>	<b>18,250,000</b>	<b>-2,450,000</b>
334090200 Water Services	<b>NET EXPENDITURE</b>	<b>20,700,000</b>	<b>18,250,000</b>	<b>-2,450,000</b>
334090301 Sanitation	<b>2210100 Utilities Supplies and Services</b>	500,000	-	(500,000)
	2210106 Utilities, Supplies- Other (	500,000	-	(500,000)
	<b>2210200 Communication, Supplies and Services</b>	400,000	-	(400,000)
	2210299 Communication, Supplies - Othe	400,000	-	(400,000)
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	320,000	320,000	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	50,000	50,000
	2210302 Accommodation - Domestic Travel	-	150,000	150,000
	2210303 Daily Subsistence Allowance	-	120,000	120,000
	2210399 Domestic Travel and Subs. - Others	320,000	-	(320,000)

VOTE R33400000 KAJIADO COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2013/2014

Heads and Items Under Which This Vote will be Accounted for by Vote R33400000 KAJIADO COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	300,000	-	(300,000)
	2210599 Printing, Advertising - Other	300,000	-	(300,000)
	<b>2210800 Hospitality Supplies and Services</b>	120,000	-	(120,000)
	2210899 Hospitality Supplies - other (	120,000	-	(120,000)
	<b>2211000 Specialised Materials and Supplies</b>	500,000	500,000	-
	2211031 Specialised Materials - Other	500,000	500,000	-
	<b>2211100 Office and General Supplies and Services</b>	1,000,000	1,000,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	-	400,000	400,000
	2211102 Supplies and Accessories for Computers and Printers	-	300,000	300,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	-	300,000	300,000
	2211199 Office and General Supplies -	1,000,000	-	(1,000,000)
	<b>2211200 Fuel Oil and Lubricants</b>	300,000	300,000	-
	2211201 Refined Fuels and Lubricants for Transport	-	300,000	300,000
	2211299 Fuel Oil and Lubricants - Othe	300,000	-	(300,000)
	<b>2211300 Other Operating Expenses</b>	1,000,000	1,000,000	-
	2211399 Other Operating Expenses - Oth	1,000,000	1,000,000	-
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	200,000	200,000	-
	2220101 Maintenance Expenses - Motor Vehicles	-	200,000	200,000
	2220105 Routine Maintenance - Vehicles	200,000	-	(200,000)
	<b>2220200 Routine Maintenance - Other Assets</b>	500,000	500,000	-
	2220202 Maintenance of Office Furniture and Equipment	-	300,000	300,000
	2220204 Maintenance of Buildings -- Residential	-	200,000	200,000
	2220299 Routine Maintenance - Other As	500,000	-	(500,000)
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	250,000	125,000	(125,000)
	3111001 Purchase of Office Furniture and Fittings	-	50,000	50,000
	3111002 Purchase of Computers, Printers and other IT Equipment	-	25,000	25,000
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	-	25,000	25,000
	3111005 Purchase of Photocopiers	-	25,000	25,000
	3111099 Purch. of Office Furn. & Gen. - Other (Budget)	250,000	-	(250,000)

VOTE R33400000 KAJIADO COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2013/2014

Heads and Items Under Which This Vote will be Accounted for by Vote R33400000 KAJIADO COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	2,000,000	2,000,000	-
	3111120 Purch. of Specialised Plant. -	2,000,000	2,000,000	-
	<b>3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment</b>	500,000	500,000	-
	3111299 Rehabilitation & Revation -	500,000	500,000	-
	<b>GROSS EXPENDITURE</b>	<b>7,890,000</b>	<b>6,445,000</b>	<b>-1,445,000</b>
	<b>NET EXPENDITURE FOR SUBHEAD</b>	<b>7,890,000</b>	<b>6,445,000</b>	<b>-1,445,000</b>
334090300 Sanitation	<b>NET EXPENDITURE</b>	<b>7,890,000</b>	<b>6,445,000</b>	<b>-1,445,000</b>
334090401 Storm water management	<b>2210100 Utilities Supplies and Services</b>	500,000	-	(500,000)
	2210106 Utilities, Supplies- Other (	500,000	-	(500,000)
	<b>2210200 Communication, Supplies and Services</b>	400,000	-	(400,000)
	2210299 Communication, Supplies - Othe	400,000	-	(400,000)
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	500,000	500,000	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	90,000	90,000
	2210302 Accommodation - Domestic Travel	-	250,000	250,000
	2210303 Daily Subsistence Allowance	-	160,000	160,000
	2210399 Domestic Travel and Subs. - Others	500,000	-	(500,000)
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	300,000	-	(300,000)
	2210599 Printing, Advertising - Other	300,000	-	(300,000)
	<b>2211000 Specialised Materials and Supplies</b>	500,000	5,500,000	5,000,000
	2211031 Specialised Materials - Other	500,000	5,500,000	5,000,000
	<b>2211100 Office and General Supplies and Services</b>	150,000	150,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	-	30,000	30,000
	2211102 Supplies and Accessories for Computers and Printers	-	50,000	50,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	-	70,000	70,000
	2211199 Office and General Supplies -	150,000	-	(150,000)
	<b>2211200 Fuel Oil and Lubricants</b>	300,000	300,000	-
	2211201 Refined Fuels and Lubricants for Transport	-	300,000	300,000
	2211299 Fuel Oil and Lubricants - Othe	300,000	-	(300,000)
	<b>2211300 Other Operating Expenses</b>	<b>1,120,000</b>	<b>1,120,000</b>	<b>-</b>

VOTE R33400000 KAJIADO COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2013/2014

Heads and Items Under Which This Vote will be Accounted for by Vote R33400000 KAJIADO COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	120,000	-	(120,000)
	2211328 Counselling Services	-	1,120,000	1,120,000
	2211399 Other Operating Expenses - Oth	1,000,000	-	(1,000,000)
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	200,000	200,000	-
	2220101 Maintenance Expenses - Motor Vehicles	-	200,000	200,000
	2220105 Routine Maintenance - Vehicles	200,000	-	(200,000)
	<b>2220200 Routine Maintenance - Other Assets</b>	500,000	500,000	-
	2220202 Maintenance of Office Furniture and Equipment	-	300,000	300,000
	2220204 Maintenance of Buildings -- Residential	-	200,000	200,000
	2220299 Routine Maintenance - Other As	500,000	-	(500,000)
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	250,000	125,000	(125,000)
	3111001 Purchase of Office Furniture and Fittings	-	50,000	50,000
	3111002 Purchase of Computers, Printers and other IT Equipment	-	25,000	25,000
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	-	25,000	25,000
	3111005 Purchase of Photocopiers	-	25,000	25,000
	3111099 Purch. of Office Furn. & Gen. - Other (Budget)	250,000	-	(250,000)
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	2,000,000	2,000,000	-
	3111120 Purch. of Specialised Plant. -	2,000,000	2,000,000	-
	<b>3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment</b>	500,000	500,000	-
	3111299 Rehabilitation & Revation -	500,000	500,000	-
	<b>GROSS EXPENDITURE</b>	<b>7,220,000</b>	<b>10,895,000</b>	<b>3,675,000</b>
	<b>NET EXPENDITURE FOR SUBHEAD</b>	<b>7,220,000</b>	<b>10,895,000</b>	<b>3,675,000</b>
	<b>NET EXPENDITURE</b>	<b>7,220,000</b>	<b>10,895,000</b>	<b>3,675,000</b>
334090400 Storm water management	<b>2210100 Utilities Supplies and Services</b>	1,000,000	-	(1,000,000)
334090501 Water, soil conservation and social amenities	2210106 Utilities, Supplies- Other (	1,000,000	-	(1,000,000)
	<b>2210200 Communication, Supplies and Services</b>	400,000	-	(400,000)
	2210299 Communication, Supplies - Othe	400,000	-	(400,000)
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	2,000,000	1,000,000	(1,000,000)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	200,000	200,000

VOTE R33400000 KAJIADO COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2013/2014

Heads and Items Under Which This Vote will be Accounted for by Vote R33400000 KAJIADO COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210302 Accommodation - Domestic Travel	-	500,000	500,000
	2210303 Daily Subsistence Allowance	-	300,000	300,000
	2210399 Domestic Travel and Subs. - Others	2,000,000	-	(2,000,000)
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	500,000	-	(500,000)
	2210599 Printing, Advertising - Other	500,000	-	(500,000)
	<b>2210800 Hospitality Supplies and Services</b>	1,000,000	-	(1,000,000)
	2210899 Hospitality Supplies - other (	1,000,000	-	(1,000,000)
	<b>2211000 Specialised Materials and Supplies</b>	5,000,000	3,000,000	(2,000,000)
	2211031 Specialised Materials - Other	5,000,000	3,000,000	(2,000,000)
	<b>2211100 Office and General Supplies and Services</b>	500,000	500,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	-	250,000	250,000
	2211102 Supplies and Accessories for Computers and Printers	-	150,000	150,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	-	100,000	100,000
	2211199 Office and General Supplies -	500,000	-	(500,000)
	<b>2211200 Fuel Oil and Lubricants</b>	1,000,000	1,000,000	-
	2211201 Refined Fuels and Lubricants for Transport	-	1,000,000	1,000,000
	2211299 Fuel Oil and Lubricants - Othe	1,000,000	-	(1,000,000)
	<b>2211300 Other Operating Expenses</b>	1,120,000	1,120,000	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	120,000	-	(120,000)
	2211399 Other Operating Expenses - Oth	1,000,000	1,120,000	120,000
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	500,000	500,000	-
	2220101 Maintenance Expenses - Motor Vehicles	-	500,000	500,000
	2220105 Routine Maintenance - Vehicles	500,000	-	(500,000)
	<b>2220200 Routine Maintenance - Other Assets</b>	500,000	500,000	-
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	-	275,000	275,000
	2220202 Maintenance of Office Furniture and Equipment	-	125,000	125,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	-	100,000	100,000
	2220299 Routine Maintenance - Other As	500,000	-	(500,000)
	<b>3110300 Refurbishment of Buildings</b>	500,000	-	(500,000)

VOTE R33400000 KAJIADO COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2013/2014

Heads and Items Under Which This Vote will be Accounted for by Vote R33400000 KAJIADO COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	3110399 Refurbishment of Buildgs - Oth	500,000	-	(500,000)
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	500,000	250,000	(250,000)
	3111001 Purchase of Office Furniture and Fittings	-	175,000	175,000
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	-	75,000	75,000
	3111099 Purch. of Office Furn. & Gen. - Other (Budget)	500,000	-	(500,000)
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	3,000,000	3,000,000	-
	3111120 Purch. of Specialised Plant. -	3,000,000	3,000,000	-
	<b>3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment</b>	1,000,000	3,000,000	2,000,000
	3111299 Rehabilitation & Revation -	1,000,000	3,000,000	2,000,000
	<b>GROSS EXPENDITURE</b>	<b>18,520,000</b>	<b>13,870,000</b>	<b>-4,650,000</b>
	<b>NET EXPENDITURE FOR SUBHEAD</b>	<b>18,520,000</b>	<b>13,870,000</b>	<b>-4,650,000</b>
334090500 Water, soil conservation and social amenities	<b>NET EXPENDITURE</b>	<b>18,520,000</b>	<b>13,870,000</b>	<b>-4,650,000</b>
334090000 WATER & IRRIGATION	<b>NET EXPENDITURE</b>	<b>72,530,000</b>	<b>69,580,000</b>	<b>-2,950,000</b>
334100101 Headquarters	<b>2210100 Utilities Supplies and Services</b>	1,000,000	-	(1,000,000)
	2210106 Utilities, Supplies- Other (	1,000,000	-	(1,000,000)
	<b>2210200 Communication, Supplies and Services</b>	500,000	-	(500,000)
	2210299 Communication, Supplies - Othe	500,000	-	(500,000)
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	1,000,000	-	(1,000,000)
	2210399 Domestic Travel and Subs. - Others	1,000,000	-	(1,000,000)
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	1,000,000	-	(1,000,000)
	2210599 Printing, Advertising - Other	1,000,000	-	(1,000,000)
	<b>2210800 Hospitality Supplies and Services</b>	1,500,000	-	(1,500,000)
	2210899 Hospitality Supplies - other (	1,500,000	-	(1,500,000)
	<b>2211000 Specialised Materials and Supplies</b>	3,000,000	-	(3,000,000)
	2211031 Specialised Materials - Other	3,000,000	-	(3,000,000)
	<b>2211100 Office and General Supplies and Services</b>	1,000,000	-	(1,000,000)
	2211199 Office and General Supplies -	1,000,000	-	(1,000,000)
	<b>2211200 Fuel Oil and Lubricants</b>	2,000,000	-	(2,000,000)
	2211299 Fuel Oil and Lubricants - Othe	2,000,000	-	(2,000,000)



VOTE R33400000 KAJIADO COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2013/2014

Heads and Items Under Which This Vote will be Accounted for by Vote R33400000 KAJIADO COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	<b>2211300 Other Operating Expenses</b>	700,000	-	(700,000)
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,000	-	(200,000)
	2211399 Other Operating Expenses - Oth	500,000	-	(500,000)
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	500,000	-	(500,000)
	2220105 Routine Maintenance - Vehicles	500,000	-	(500,000)
	<b>2220200 Routine Maintenance - Other Assets</b>	1,000,000	-	(1,000,000)
	2220299 Routine Maintenance - Other As	1,000,000	-	(1,000,000)
	<b>3110300 Refurbishment of Buildings</b>	500,000	-	(500,000)
	3110399 Refurbishment of Buildgs - Oth	500,000	-	(500,000)
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	500,000	-	(500,000)
	3111099 Purch. of Office Furn. & Gen. - Other (Budget)	500,000	-	(500,000)
	<b>3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment</b>	500,000	-	(500,000)
	3111299 Rehabilitation & Revation -	500,000	-	(500,000)
	<b>GROSS EXPENDITURE</b>	<b>14,700,000</b>	<b>-</b>	<b>-14,700,000</b>
	<b>NET EXPENDITURE FOR SUBHEAD</b>	<b>14,700,000</b>	<b>-</b>	<b>-14,700,000</b>
334100100 Headquarters	<b>NET EXPENDITURE</b>	<b>14,700,000</b>	<b>-</b>	<b>-14,700,000</b>
334100000 TRANSPORT	<b>NET EXPENDITURE</b>	<b>14,700,000</b>	<b>-</b>	<b>-14,700,000</b>
334110101 Headquarters	<b>2210100 Utilities Supplies and Services</b>	500,000	1,545,000	1,045,000
	2210101 Electricity	-	375,000	375,000
	2210102 Water and sewerage charges	-	100,000	100,000
	2210106 Utilities, Supplies- Other (	500,000	1,070,000	570,000
	<b>2210200 Communication, Supplies and Services</b>	400,000	1,400,000	1,000,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	-	162,500	162,500
	2210203 Courier and Postal Services	-	12,500	12,500
	2210207 Purchase of bandwith capacity	-	25,000	25,000
	2210299 Communication, Supplies - Othe	400,000	1,200,000	800,000
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	500,000	500,000	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	80,000	80,000
	2210302 Accommodation - Domestic Travel	-	400,000	400,000

VOTE R33400000 KAJIADO COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2013/2014

Heads and Items Under Which This Vote will be Accounted for by Vote R33400000 KAJIADO COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210303 Daily Subsistence Allowance	-	20,000	20,000
	2210399 Domestic Travel and Subs. - Others	500,000	-	(500,000)
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	500,000	1,800,000	1,300,000
	2210502 Publishing and Printing Services	-	200,000	200,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	-	175,000	175,000
	2210504 Advertising, Awareness and Publicity Campaigns	-	125,000	125,000
	2210599 Printing, Advertising - Other	500,000	1,300,000	800,000
	<b>2210800 Hospitality Supplies and Services</b>	500,000	1,420,000	920,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	270,000	270,000
	2210802 Boards, Committees, Conferences and Seminars	-	230,000	230,000
	2210899 Hospitality Supplies - other (	500,000	920,000	420,000
	<b>2211000 Specialised Materials and Supplies</b>	1,500,000	1,500,000	-
	2211031 Specialised Materials - Other	1,500,000	1,500,000	-
	<b>2211100 Office and General Supplies and Services</b>	1,000,000	1,000,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	-	825,000	825,000
	2211102 Supplies and Accessories for Computers and Printers	-	100,000	100,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	-	75,000	75,000
	2211199 Office and General Supplies -	1,000,000	-	(1,000,000)
	<b>2211200 Fuel Oil and Lubricants</b>	300,000	300,000	-
	2211201 Refined Fuels and Lubricants for Transport	-	300,000	300,000
	2211299 Fuel Oil and Lubricants - Othe	300,000	-	(300,000)
	<b>2211300 Other Operating Expenses</b>	1,120,000	18,120,000	17,000,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	120,000	-	(120,000)
	2211328 Counselling Services	-	200,000	200,000
	2211329 HIV AIDS Secretariat workplace Policy Development	-	300,000	300,000
	2211399 Other Operating Expenses - Oth	1,000,000	17,620,000	16,620,000
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	500,000	500,000	-
	2220101 Maintenance Expenses - Motor Vehicles	-	500,000	500,000
	2220105 Routine Maintenance - Vehicles	500,000	-	(500,000)

VOTE R33400000 KAJIADO COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2013/2014

Heads and Items Under Which This Vote will be Accounted for by Vote R33400000 KAJIADO COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	<b>2220200 Routine Maintenance - Other Assets</b>	500,000	500,000	-
	2220202 Maintenance of Office Furniture and Equipment	-	200,000	200,000
	2220204 Maintenance of Buildings -- Residential	-	300,000	300,000
	2220299 Routine Maintenance - Other As	500,000	-	(500,000)
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	250,000	125,000	(125,000)
	3111001 Purchase of Office Furniture and Fittings	250,000	75,000	(175,000)
	3111002 Purchase of Computers, Printers and other IT Equipment	-	25,000	25,000
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	-	25,000	25,000
	<b>GROSS EXPENDITURE</b>	<b>7,570,000</b>	<b>28,710,000</b>	<b>21,140,000</b>
	<b>NET EXPENDITURE FOR SUBHEAD</b>	<b>7,570,000</b>	<b>28,710,000</b>	<b>21,140,000</b>
334110100 Headquarters	<b>NET EXPENDITURE</b>	<b>7,570,000</b>	<b>28,710,000</b>	<b>21,140,000</b>
334110201 Market development	<b>2210100 Utilities Supplies and Services</b>	2,000,000	-	(2,000,000)
	2210106 Utilities, Supplies- Other (	2,000,000	-	(2,000,000)
	<b>2210200 Communication, Supplies and Services</b>	400,000	-	(400,000)
	2210299 Communication, Supplies - Othe	400,000	-	(400,000)
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	500,000	500,000	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	80,000	80,000
	2210302 Accommodation - Domestic Travel	-	400,000	400,000
	2210303 Daily Subsistence Allowance	-	20,000	20,000
	2210399 Domestic Travel and Subs. - Others	500,000	-	(500,000)
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	500,000	-	(500,000)
	2210599 Printing, Advertising - Other	500,000	-	(500,000)
	<b>2210800 Hospitality Supplies and Services</b>	500,000	-	(500,000)
	2210899 Hospitality Supplies - other (	500,000	-	(500,000)
	<b>2211000 Specialised Materials and Supplies</b>	15,000,000	-	(15,000,000)
	2211031 Specialised Materials - Other	15,000,000	-	(15,000,000)
	<b>2211100 Office and General Supplies and Services</b>	1,000,000	1,000,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	-	825,000	825,000
	2211102 Supplies and Accessories for Computers and Printers	-	100,000	100,000

VOTE R33400000 KAJIADO COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2013/2014

Heads and Items Under Which This Vote will be Accounted for by Vote R33400000 KAJIADO COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211103 Sanitary and Cleaning Materials, Supplies and Services	-	75,000	75,000
	2211199 Office and General Supplies -	1,000,000	-	(1,000,000)
	<b>2211200 Fuel Oil and Lubricants</b>	300,000	300,000	-
	2211201 Refined Fuels and Lubricants for Transport	-	300,000	300,000
	2211299 Fuel Oil and Lubricants - Othe	300,000	-	(300,000)
	<b>2211300 Other Operating Expenses</b>	1,120,000	1,120,000	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	120,000	-	(120,000)
	2211399 Other Operating Expenses - Oth	1,000,000	1,120,000	120,000
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	500,000	500,000	-
	2220101 Maintenance Expenses - Motor Vehicles	-	500,000	500,000
	2220105 Routine Maintenance - Vehicles	500,000	-	(500,000)
	<b>2220200 Routine Maintenance - Other Assets</b>	500,000	500,000	-
	2220202 Maintenance of Office Furniture and Equipment	-	200,000	200,000
	2220204 Maintenance of Buildings -- Residential	-	300,000	300,000
	2220299 Routine Maintenance - Other As	500,000	-	(500,000)
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	250,000	125,000	(125,000)
	3111001 Purchase of Office Furniture and Fittings	-	75,000	75,000
	3111002 Purchase of Computers, Printers and other IT Equipment	-	25,000	25,000
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	-	25,000	25,000
	3111099 Purch. of Office Furn. & Gen. - Other (Budget)	250,000	-	(250,000)
	<b>GROSS EXPENDITURE</b>	<b>22,570,000</b>	<b>4,045,000</b>	<b>-18,525,000</b>
	<b>NET EXPENDITURE FOR SUBHEAD</b>	<b>22,570,000</b>	<b>4,045,000</b>	<b>-18,525,000</b>
334110200 Markets	<b>NET EXPENDITURE</b>	<b>22,570,000</b>	<b>4,045,000</b>	<b>-18,525,000</b>
334110301 Licensing	<b>2210100 Utilities Supplies and Services</b>	500,000	500,000	-
	2210101 Electricity	-	100,000	100,000
	2210102 Water and sewerage charges	-	250,000	250,000
	2210103 Gas expenses	-	150,000	150,000
	2210106 Utilities, Supplies- Other (	500,000	-	(500,000)
	<b>2210200 Communication, Supplies and Services</b>	400,000	-	(400,000)

VOTE R33400000 KAJIADO COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2013/2014

Heads and Items Under Which This Vote will be Accounted for by Vote R33400000 KAJIADO COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210299 Communication, Supplies - Othe	400,000	-	(400,000)
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	500,000	-	(500,000)
	2210399 Domestic Travel and Subs. - Others	500,000	-	(500,000)
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	500,000	-	(500,000)
	2210599 Printing, Advertising - Other	500,000	-	(500,000)
	<b>2210800 Hospitality Supplies and Services</b>	500,000	-	(500,000)
	2210899 Hospitality Supplies - other (	500,000	-	(500,000)
	<b>2211000 Specialised Materials and Supplies</b>	1,000,000	500,000	(500,000)
	2211031 Specialised Materials - Other	1,000,000	500,000	(500,000)
	<b>2211100 Office and General Supplies and Services</b>	500,000	500,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	-	250,000	250,000
	2211102 Supplies and Accessories for Computers and Printers	-	150,000	150,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	-	100,000	100,000
	2211199 Office and General Supplies -	500,000	-	(500,000)
	<b>2211200 Fuel Oil and Lubricants</b>	1,000,000	400,000	(600,000)
	2211201 Refined Fuels and Lubricants for Transport	-	400,000	400,000
	2211299 Fuel Oil and Lubricants - Othe	1,000,000	-	(1,000,000)
	<b>2211300 Other Operating Expenses</b>	1,000,000	500,000	(500,000)
	2211399 Other Operating Expenses - Oth	1,000,000	500,000	(500,000)
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	500,000	500,000	-
	2220101 Maintenance Expenses - Motor Vehicles	-	500,000	500,000
	2220105 Routine Maintenance - Vehicles	500,000	-	(500,000)
	<b>2220200 Routine Maintenance - Other Assets</b>	500,000	500,000	-
	2220206 Maintenance of Civil Works	-	500,000	500,000
	2220299 Routine Maintenance - Other As	500,000	-	(500,000)
	<b>3110300 Refurbishment of Buildings</b>	500,000	-	(500,000)
	3110399 Refurbishment of Buildgs - Oth	500,000	-	(500,000)
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	500,000	250,000	(250,000)
	3111001 Purchase of Office Furniture and Fittings	-	175,000	175,000

VOTE R33400000 KAJIADO COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2013/2014

Heads and Items Under Which This Vote will be Accounted for by Vote R33400000 KAJIADO COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	3111099 Purch. of Office Furn. & Gen. - Other (Budget)	500,000	75,000	(425,000)
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	500,000	500,000	-
	3111120 Purch. of Specialised Plant. -	500,000	500,000	-
	<b>3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment</b>	500,000	-	(500,000)
	3111299 Rehabilitation & Revation -	500,000	-	(500,000)
	<b>GROSS EXPENDITURE</b>	<b>8,900,000</b>	<b>4,150,000</b>	<b>-4,750,000</b>
	<b>NET EXPENDITURE FOR SUBHEAD</b>	<b>8,900,000</b>	<b>4,150,000</b>	<b>-4,750,000</b>
334110300 Trade	<b>NET EXPENDITURE</b>	<b>8,900,000</b>	<b>4,150,000</b>	<b>-4,750,000</b>
334110501 Cooperative Societies	<b>2210100 Utilities Supplies and Services</b>	500,000	-	(500,000)
	2210106 Utilities, Supplies- Other (	500,000	-	(500,000)
	<b>2210200 Communication, Supplies and Services</b>	400,000	-	(400,000)
	2210299 Communication, Supplies - Othe	400,000	-	(400,000)
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	320,000	320,000	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	50,000	50,000
	2210302 Accommodation - Domestic Travel	-	220,000	220,000
	2210303 Daily Subsistence Allowance	-	50,000	50,000
	2210399 Domestic Travel and Subs. - Others	320,000	-	(320,000)
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	300,000	-	(300,000)
	2210599 Printing, Advertising - Other	300,000	-	(300,000)
	<b>2210700 Training Expenses</b>	30,000,000	-	(30,000,000)
	2210799 Training Expenses - Other (Bud	30,000,000	-	(30,000,000)
	<b>2210800 Hospitality Supplies and Services</b>	120,000	-	(120,000)
	2210899 Hospitality Supplies - other (	120,000	-	(120,000)
	<b>2211100 Office and General Supplies and Services</b>	150,000	150,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	-	100,000	100,000
	2211102 Supplies and Accessories for Computers and Printers	-	30,000	30,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	-	20,000	20,000
	2211199 Office and General Supplies -	150,000	-	(150,000)
	<b>2211200 Fuel Oil and Lubricants</b>	1,000,000	1,000,000	-

VOTE R33400000 KAJIADO COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2013/2014

Heads and Items Under Which This Vote will be Accounted for by Vote R33400000 KAJIADO COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211201 Refined Fuels and Lubricants for Transport	-	1,000,000	1,000,000
	2211299 Fuel Oil and Lubricants - Othe	1,000,000	-	(1,000,000)
	<b>2211300 Other Operating Expenses</b>	1,120,000	1,120,000	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	120,000	-	(120,000)
	2211307 Transport Costs and Charges ( freight, loading/unloading, clearing and s	-	200,000	200,000
	2211310 Contracted Professional Services	-	150,000	150,000
	2211311 Contracted Technical Services	-	150,000	150,000
	2211399 Other Operating Expenses - Oth	1,000,000	620,000	(380,000)
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	500,000	500,000	-
	2220101 Maintenance Expenses - Motor Vehicles	-	500,000	500,000
	2220105 Routine Maintenance - Vehicles	500,000	-	(500,000)
	<b>2220200 Routine Maintenance - Other Assets</b>	500,000	500,000	-
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	-	100,000	100,000
	2220202 Maintenance of Office Furniture and Equipment	-	200,000	200,000
	2220204 Maintenance of Buildings -- Residential	-	100,000	100,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	-	100,000	100,000
	2220299 Routine Maintenance - Other As	500,000	-	(500,000)
	<b>2640300 Subsidies to Small Businesses, Cooperatives, and Self Employed</b>	-	30,000,000	30,000,000
	2640302 Medium and Small Enterprises	-	30,000,000	30,000,000
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	250,000	125,000	(125,000)
	3111001 Purchase of Office Furniture and Fittings	-	75,000	75,000
	3111002 Purchase of Computers, Printers and other IT Equipment	-	25,000	25,000
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	-	25,000	25,000
	3111099 Purch. of Office Furn. & Gen. - Other (Budget)	250,000	-	(250,000)
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	3,000,000	-	(3,000,000)
	3111120 Purch. of Specialised Plant. -	3,000,000	-	(3,000,000)
	<b>GROSS EXPENDITURE</b>	<b>38,160,000</b>	<b>33,715,000</b>	<b>-4,445,000</b>
	<b>NET EXPENDITURE FOR SUBHEAD</b>	<b>38,160,000</b>	<b>33,715,000</b>	<b>-4,445,000</b>
	<b>NET EXPENDITURE</b>	<b>38,160,000</b>	<b>33,715,000</b>	<b>-4,445,000</b>

334110500 Cooperative Services

VOTE R33400000 KAJIADO COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2013/2014

Heads and Items Under Which This Vote will be Accounted for by Vote R33400000 KAJIADO COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
334110000 INDUSTRIALIZATION AND ENTERPRISE DEVELOPMENT	<b>NET EXPENDITURE</b>	77,200,000	70,620,000	-6,580,000
334120101 Headquarters	<b>2210100 Utilities Supplies and Services</b>	2,000,000	-	(2,000,000)
	2210106 Utilities, Supplies- Other (	2,000,000	-	(2,000,000)
	<b>2210200 Communication, Supplies and Services</b>	400,000	-	(400,000)
	2210299 Communication, Supplies - Othe	400,000	-	(400,000)
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	500,000	-	(500,000)
	2210399 Domestic Travel and Subs. - Others	500,000	-	(500,000)
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	500,000	-	(500,000)
	2210599 Printing, Advertising - Other	500,000	-	(500,000)
	<b>2210800 Hospitality Supplies and Services</b>	500,000	-	(500,000)
	2210899 Hospitality Supplies - other (	500,000	-	(500,000)
	<b>2211000 Specialised Materials and Supplies</b>	10,000,000	-	(10,000,000)
	2211031 Specialised Materials - Other	10,000,000	-	(10,000,000)
	<b>2211100 Office and General Supplies and Services</b>	1,000,000	-	(1,000,000)
	2211199 Office and General Supplies -	1,000,000	-	(1,000,000)
	<b>2211200 Fuel Oil and Lubricants</b>	300,000	-	(300,000)
	2211299 Fuel Oil and Lubricants - Othe	300,000	-	(300,000)
	<b>2211300 Other Operating Expenses</b>	1,120,000	-	(1,120,000)
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	120,000	-	(120,000)
	2211399 Other Operating Expenses - Oth	1,000,000	-	(1,000,000)
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	500,000	-	(500,000)
	2220105 Routine Maintenance - Vehicles	500,000	-	(500,000)
	<b>2220200 Routine Maintenance - Other Assets</b>	500,000	-	(500,000)
	2220299 Routine Maintenance - Other As	500,000	-	(500,000)
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	250,000	-	(250,000)
	3111099 Purch. of Office Furn. & Gen. - Other (Budget)	250,000	-	(250,000)
	<b>GROSS EXPENDITURE</b>	17,570,000	-	-17,570,000
	<b>NET EXPENDITURE FOR SUBHEAD</b>	17,570,000	-	-17,570,000
334120100 Headquarters	<b>NET EXPENDITURE</b>	17,570,000	-	-17,570,000



VOTE R33400000 KAJIADO COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2013/2014

Heads and Items Under Which This Vote will be Accounted for by Vote R33400000 KAJIADO COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
334120000 CULTURE AND SOCIAL SERVICES	<b>NET EXPENDITURE</b>	17,570,000	-	-17,570,000
334130101 Media Relations	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	-	250,000	250,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	50,000	50,000
	2210302 Accommodation - Domestic Travel	-	150,000	150,000
	2210303 Daily Subsistence Allowance	-	50,000	50,000
	<b>2211000 Specialised Materials and Supplies</b>	-	500,000	500,000
	2211031 Specialised Materials - Other	-	500,000	500,000
	<b>2211100 Office and General Supplies and Services</b>	-	1,000,000	1,000,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	-	500,000	500,000
	2211102 Supplies and Accessories for Computers and Printers	-	300,000	300,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	-	200,000	200,000
	<b>2211200 Fuel Oil and Lubricants</b>	-	400,000	400,000
	2211201 Refined Fuels and Lubricants for Transport	-	400,000	400,000
	<b>2211300 Other Operating Expenses</b>	-	1,000,000	1,000,000
	2211399 Other Operating Expenses - Oth	-	1,000,000	1,000,000
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	-	500,000	500,000
	2220101 Maintenance Expenses - Motor Vehicles	-	500,000	500,000
	<b>2220200 Routine Maintenance - Other Assets</b>	-	500,000	500,000
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	-	100,000	100,000
	2220202 Maintenance of Office Furniture and Equipment	-	200,000	200,000
	2220204 Maintenance of Buildings -- Residential	-	100,000	100,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	-	100,000	100,000
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	-	250,000	250,000
	3111001 Purchase of Office Furniture and Fittings	-	100,000	100,000
	3111002 Purchase of Computers, Printers and other IT Equipment	-	75,000	75,000
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	-	75,000	75,000
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	-	500,000	500,000
	3111120 Purch. of Specialised Plant. -	-	500,000	500,000
	<b>GROSS EXPENDITURE</b>	-	4,900,000	4,900,000

VOTE R33400000 KAJIADO COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2013/2014

Heads and Items Under Which This Vote will be Accounted for by Vote R33400000 KAJIADO COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	<b>NET EXPENDITURE FOR SUBHEAD</b>	-	4,900,000	4,900,000
	<b>NET EXPENDITURE</b>	-	4,900,000	4,900,000
334130100 Media Relations	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	-	250,000	250,000
334130201 Advertising, Branding and Public Relations	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	50,000	50,000
	2210302 Accommodation - Domestic Travel	-	150,000	150,000
	2210303 Daily Subsistence Allowance	-	50,000	50,000
	<b>2211000 Specialised Materials and Supplies</b>	-	500,000	500,000
	2211031 Specialised Materials - Other	-	500,000	500,000
	<b>2211100 Office and General Supplies and Services</b>	-	1,000,000	1,000,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	-	500,000	500,000
	2211102 Supplies and Accessories for Computers and Printers	-	300,000	300,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	-	200,000	200,000
	<b>2211200 Fuel Oil and Lubricants</b>	-	400,000	400,000
	2211201 Refined Fuels and Lubricants for Transport	-	400,000	400,000
	<b>2211300 Other Operating Expenses</b>	-	1,000,000	1,000,000
	2211301 Bank Service Commission and Charges	-	20,000	20,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	-	450,000	450,000
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	-	200,000	200,000
	2211310 Contracted Professional Services	-	150,000	150,000
	2211311 Contracted Technical Services	-	150,000	150,000
	2211313 Security Operations	-	30,000	30,000
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	-	500,000	500,000
	2220101 Maintenance Expenses - Motor Vehicles	-	500,000	500,000
	<b>2220200 Routine Maintenance - Other Assets</b>	-	500,000	500,000
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	-	100,000	100,000
	2220202 Maintenance of Office Furniture and Equipment	-	200,000	200,000
	2220204 Maintenance of Buildings -- Residential	-	100,000	100,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	-	100,000	100,000
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	-	250,000	250,000

VOTE R33400000 KAJIADO COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2013/2014

Heads and Items Under Which This Vote will be Accounted for by Vote R33400000 KAJIADO COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	3111001 Purchase of Office Furniture and Fittings	-	100,000	100,000
	3111002 Purchase of Computers, Printers and other IT Equipment	-	75,000	75,000
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	-	75,000	75,000
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	-	500,000	500,000
	3111120 Purch. of Specialised Plant. -	-	500,000	500,000
	<b>GROSS EXPENDITURE</b>	-	4,900,000	4,900,000
	<b>NET EXPENDITURE FOR SUBHEAD</b>	-	4,900,000	4,900,000
	<b>NET EXPENDITURE</b>	-	4,900,000	4,900,000
334130200 Advertising, Branding and Public Relations	<b>2210100 Utilities Supplies and Services</b>	-	2,250,000	2,250,000
	2210101 Electricity	-	300,000	300,000
	2210102 Water and sewerage charges	-	200,000	200,000
	2210106 Utilities, Supplies- Other (	-	1,750,000	1,750,000
	<b>2210200 Communication, Supplies and Services</b>	-	2,700,000	2,700,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	-	200,000	200,000
	2210202 Internet Connections	-	50,000	50,000
	2210203 Courier and Postal Services	-	50,000	50,000
	2210206 Licencing fees for Communication	-	60,000	60,000
	2210207 Purchase of bandwidth capacity	-	2,340,000	2,340,000
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	-	250,000	250,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	50,000	50,000
	2210302 Accommodation - Domestic Travel	-	150,000	150,000
	2210303 Daily Subsistence Allowance	-	50,000	50,000
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	-	10,500,000	10,500,000
	2210502 Publishing and Printing Services	-	200,000	200,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	-	300,000	300,000
	2210599 Printing, Advertising - Other	-	10,000,000	10,000,000
	<b>2210700 Training Expenses</b>	-	5,000,000	5,000,000
	2210714 Gender Mainstreaming	-	5,000,000	5,000,000
	<b>2210800 Hospitality Supplies and Services</b>	-	950,000	950,000

VOTE R33400000 KAJIADO COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2013/2014

Heads and Items Under Which This Vote will be Accounted for by Vote R33400000 KAJIADO COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	250,000	250,000
	2210802 Boards, Committees, Conferences and Seminars	-	230,000	230,000
	2210805 National Celebrations	-	20,000	20,000
	2210899 Hospitality Supplies - other (	-	450,000	450,000
	<b>2211000 Specialised Materials and Supplies</b>	-	10,500,000	10,500,000
	2211031 Specialised Materials - Other	-	10,500,000	10,500,000
	<b>2211100 Office and General Supplies and Services</b>	-	1,000,000	1,000,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	-	500,000	500,000
	2211102 Supplies and Accessories for Computers and Printers	-	300,000	300,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	-	200,000	200,000
	<b>2211200 Fuel Oil and Lubricants</b>	-	1,400,000	1,400,000
	2211201 Refined Fuels and Lubricants for Transport	-	1,400,000	1,400,000
	<b>2211300 Other Operating Expenses</b>	-	1,000,000	1,000,000
	2211399 Other Operating Expenses - Oth	-	1,000,000	1,000,000
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	-	500,000	500,000
	2220101 Maintenance Expenses - Motor Vehicles	-	500,000	500,000
	<b>2220200 Routine Maintenance - Other Assets</b>	-	500,000	500,000
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	-	100,000	100,000
	2220202 Maintenance of Office Furniture and Equipment	-	200,000	200,000
	2220204 Maintenance of Buildings -- Residential	-	100,000	100,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	-	100,000	100,000
	<b>2640100 Scholarships and other Educational Benefits</b>	-	5,000,000	5,000,000
	2640102 Scholarships and other Educational Benefits - Tertiary Education	-	5,000,000	5,000,000
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	-	250,000	250,000
	3111001 Purchase of Office Furniture and Fittings	-	100,000	100,000
	3111002 Purchase of Computers, Printers and other IT Equipment	-	75,000	75,000
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	-	75,000	75,000
	<b>GROSS EXPENDITURE</b>	-	41,800,000	41,800,000
	<b>NET EXPENDITURE FOR SUBHEAD</b>	-	41,800,000	41,800,000

VOTE R33400000 KAJIADO COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2013/2014

Heads and Items Under Which This Vote will be Accounted for by Vote R33400000 KAJIADO COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
334130300 Information Communication and Technology	<b>NET EXPENDITURE</b>	-	41,800,000	41,800,000
334130401 Museum	<b>2210100 Utilities Supplies and Services</b>	500,000	-	(500,000)
	2210106 Utilities, Supplies- Other (	500,000	-	(500,000)
	<b>2210200 Communication, Supplies and Services</b>	500,000	-	(500,000)
	2210299 Communication, Supplies - Othe	500,000	-	(500,000)
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	500,000	500,000	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	100,000	100,000
	2210302 Accommodation - Domestic Travel	-	300,000	300,000
	2210303 Daily Subsistence Allowance	-	100,000	100,000
	2210399 Domestic Travel and Subs. - Others	500,000	-	(500,000)
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	500,000	-	(500,000)
	2210599 Printing, Advertising - Other	500,000	-	(500,000)
	<b>2210800 Hospitality Supplies and Services</b>	200,000	-	(200,000)
	2210899 Hospitality Supplies - other (	200,000	-	(200,000)
	<b>2211000 Specialised Materials and Supplies</b>	500,000	500,000	-
	2211031 Specialised Materials - Other	500,000	500,000	-
	<b>2211100 Office and General Supplies and Services</b>	1,000,000	1,000,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	-	500,000	500,000
	2211102 Supplies and Accessories for Computers and Printers	-	300,000	300,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	-	200,000	200,000
	2211199 Office and General Supplies -	1,000,000	-	(1,000,000)
	<b>2211200 Fuel Oil and Lubricants</b>	400,000	400,000	-
	2211299 Fuel Oil and Lubricants - Othe	400,000	400,000	-
	<b>2211300 Other Operating Expenses</b>	1,000,000	1,000,000	-
	2211301 Bank Service Commission and Charges	-	20,000	20,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	-	450,000	450,000
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	-	200,000	200,000
	2211310 Contracted Professional Services	-	150,000	150,000
	2211311 Contracted Technical Services	-	150,000	150,000

VOTE R33400000 KAJIADO COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2013/2014

Heads and Items Under Which This Vote will be Accounted for by Vote R33400000 KAJIADO COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211313 Security Operations	-	30,000	30,000
	2211399 Other Operating Expenses - Oth	1,000,000	-	(1,000,000)
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	500,000	500,000	-
	2220101 Maintenance Expenses - Motor Vehicles	-	500,000	500,000
	2220105 Routine Maintenance - Vehicles	500,000	-	(500,000)
	<b>2220200 Routine Maintenance - Other Assets</b>	500,000	500,000	-
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	-	100,000	100,000
	2220202 Maintenance of Office Furniture and Equipment	-	200,000	200,000
	2220204 Maintenance of Buildings -- Residential	-	100,000	100,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	-	100,000	100,000
	2220299 Routine Maintenance - Other As	500,000	-	(500,000)
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	500,000	250,000	(250,000)
	3111001 Purchase of Office Furniture and Fittings	-	100,000	100,000
	3111002 Purchase of Computers, Printers and other IT Equipment	-	75,000	75,000
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	-	75,000	75,000
	3111099 Purch. of Office Furn. & Gen. - Other (Budget)	500,000	-	(500,000)
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	500,000	500,000	-
	3111120 Purch. of Specialised Plant. -	500,000	500,000	-
	<b>GROSS EXPENDITURE</b>	<b>7,100,000</b>	<b>5,150,000</b>	<b>-1,950,000</b>
	<b>NET EXPENDITURE FOR SUBHEAD</b>	<b>7,100,000</b>	<b>5,150,000</b>	<b>-1,950,000</b>
	<b>NET EXPENDITURE</b>	<b>7,100,000</b>	<b>5,150,000</b>	<b>-1,950,000</b>
334130400 Public amenities 334130000 INFORMATION COMMUNICATION AND CITIZEN PARTICIPATION	<b>NET EXPENDITURE</b>	<b>7,100,000</b>	<b>56,750,000</b>	<b>49,650,000</b>
	<b>TOTAL NET EXPENDITURE FOR VOTE 334000000 KAJIADO COUNTY</b>	<b>2,979,776,940</b>	<b>2,807,899,490</b>	<b>-171,877,450</b>