

VOTE R334000000 KAJIADO COUNTY

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

II. Heads and Items under which this Vote will be accounted for by the 334000000 KAJIADO COUNTY

| HEAD                                   | TITLE  | Estimates<br>2013/2014 | Projected Estimates |                    |
|--|--|------------------------|---------------------|--------------------|
|  |  |                        | 2014/2015<br>KShs.  | 2015/2016<br>KShs. |
| <b>334010101 Headquarters</b>          | 2110100 Basic Salaries - Permanent Employees                                     | 115,480,331            | -                   | -                  |
|  | 2110200 Basic Wages - Temporary Employees  | 9,557,311              | -                   | -                  |
|  | 2210100 Utilities Supplies and Services  | 8,000,000              | -                   | -                  |
|  | 2210200 Communication, Supplies and Services                                     | 9,000,000              | -                   | -                  |
|  | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs          | 137,500,000            | -                   | -                  |
|  | 2210400 Foreign Travel and Subsistence, and other transportation costs           | 30,000,000             | -                   | -                  |
|  | 2210500 Printing , Advertising and Information Supplies and Services             | 8,000,000              | -                   | -                  |
|  | 2210600 Rentals of Produced Assets   | 15,000,000             | -                   | -                  |
|  | 2210700 Training Expenses  | 12,000,000             | -                   | -                  |
|  | 2210800 Hospitality Supplies and Services  | 3,600,000              | -                   | -                  |
|  | 2210900 Insurance Costs  | 7,000,000              | -                   | -                  |
|  | 2211000 Specialised Materials and Supplies                                       | 12,000,000             | -                   | -                  |
|  | 2211100 Office and General Supplies and Services                                 | 10,000,000             | -                   | -                  |
|  | 2211200 Fuel Oil and Lubricants  | 5,000,000              | -                   | -                  |
|  | 2211300 Other Operating Expenses   | 5,000,000              | -                   | -                  |
|  | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment             | 8,000,000              | -                   | -                  |
|  | 2640500 Other Capital Grants and Transfers                                       | 52,000,000             | -                   | -                  |
|  | 3110300 Refurbishment of Buildings   | 5,000,000              | -                   | -                  |
|  | 3111000 Purchase of Office Furniture and General Equipment                       | 3,000,000              | -                   | -                  |
|  | 3111100 Purchase of Specialised Plant, Equipment and Machinery                   | 3,000,000              | -                   | -                  |
|  | 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 10,000,000             | -                   | -                  |
|  | <b>Gross Expenditure..... KShs.</b>  | <b>468,137,642</b>     | -                   | -                  |
|  | <b>Net Expenditure..... KShs.</b>  | <b>468,137,642</b>     | -                   | -                  |
| <b>334010100 Headquarters</b>          | <b>Net Expenditure..... KShs.</b>  | <b>468,137,642</b>     | -                   | -                  |
| <b>334010201 Office of the Speaker</b> | 2210100 Utilities Supplies and Services  | 2,500,000              | -                   | -                  |
|  | 2210200 Communication, Supplies and Services                                     | 5,000,000              | -                   | -                  |
|  | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs          | 10,000,000             | -                   | -                  |
|  | 2210400 Foreign Travel and Subsistence, and other transportation costs           | 2,000,000              | -                   | -                  |
|  | 2210500 Printing , Advertising and Information Supplies and Services             | 2,000,000              | -                   | -                  |
|  | 2210700 Training Expenses  | 2,000,000              | -                   | -                  |
|  | 2210900 Insurance Costs  | 1,000,000              | -                   | -                  |
|  | 2211100 Office and General Supplies and Services                                 | 3,000,000              | -                   | -                  |
|  | 2211200 Fuel Oil and Lubricants  | 5,000,000              | -                   | -                  |
|  | 2211300 Other Operating Expenses   | 500,000                | -                   | -                  |
|  | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment             | 3,000,000              | -                   | -                  |
|  | 2220200 Routine Maintenance - Other Assets                                       | 2,000,000              | -                   | -                  |
|  | 2710100 Government Pension and Retirement Benefits                               | 903,960                | -                   | -                  |
|  | 3110300 Refurbishment of Buildings   | 3,000,000              | -                   | -                  |
|  | 3111000 Purchase of Office Furniture and General Equipment                       | 4,000,000              | -                   | -                  |

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II. Heads and Items under which this Vote will be accounted for by the 334000000 KAJIADO COUNTY

| HEAD  | TITLE   | Estimates<br>2013/2014 | Projected Estimates |                    |
|---|---|------------------------|---------------------|--------------------|
|   |   |                        | 2014/2015<br>KShs.  | 2015/2016<br>KShs. |
| 334010200 Office of the Speaker<br>334010301 County Assembly<br>Administration    | 3111100 Purchase of Specialised Plant, Equipment and Machinery          | 4,000,000              | -                   | -                  |
|   | 3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment | 1,000,000              | -                   | -                  |
|   | <b>Gross Expenditure..... KShs.</b>                                     | <b>50,903,960</b>      | -                   | -                  |
|   | <b>Net Expenditure..... KShs.</b>                                       | <b>50,903,960</b>      | -                   | -                  |
|   | <b>Net Expenditure..... KShs.</b>                                       | <b>50,903,960</b>      | -                   | -                  |
|   | 2210100 Utilities Supplies and Services                                 | 3,500,000              | -                   | -                  |
|   | 2210200 Communication, Supplies and Services                            | 5,000,000              | -                   | -                  |
|   | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 8,000,000              | -                   | -                  |
|   | 2210400 Foreign Travel and Subsistence, and other transportation costs  | 5,000,000              | -                   | -                  |
|   | 2210500 Printing , Advertising and Information Supplies and Services    | 4,000,000              | -                   | -                  |
| 2210700 Training Expenses   | 5,000,000   | -                      | -                   |                    |
| 2211000 Specialised Materials and Supplies  | 2,000,000   | -                      | -                   |                    |
| 2211100 Office and General Supplies and Services                                  | 5,000,000   | -                      | -                   |                    |
| 2211200 Fuel Oil and Lubricants   | 5,000,000   | -                      | -                   |                    |
| 2211300 Other Operating Expenses  | 2,000,000   | -                      | -                   |                    |
| 3110300 Refurbishment of Buildings  | 15,000,000  | -                      | -                   |                    |
| 3110700 Purchase of Vehicles and Other Transport Equipment                        | 24,000,000  | -                      | -                   |                    |
| 3111000 Purchase of Office Furniture and General Equipment                        | 3,000,000   | -                      | -                   |                    |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery                    | 3,000,000   | -                      | -                   |                    |
| 3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment           | 1,000,000   | -                      | -                   |                    |
| <b>Gross Expenditure..... KShs.</b>   | <b>90,500,000</b>   | -                      | -                   |                    |
| <b>Net Expenditure..... KShs.</b>   | <b>90,500,000</b>   | -                      | -                   |                    |
| <b>Net Expenditure..... KShs.</b>   | <b>90,500,000</b>   | -                      | -                   |                    |
| 334010300 County Assembly<br>Administration                                       | <b>Net Expenditure..... KShs.</b>                                       | <b>609,541,602</b>     | -                   | -                  |
| 334010000 COUNTY ASSEMBLY   | <b>Net Expenditure..... KShs.</b>                                       | <b>609,541,602</b>     | -                   | -                  |
| 334020101 Headquarters  | 2110100 Basic Salaries - Permanent Employees                            | 658,190,438            | -                   | -                  |
|   | <b>Gross Expenditure..... KShs.</b>                                     | <b>658,190,438</b>     | -                   | -                  |
|   | <b>Net Expenditure..... KShs.</b>                                       | <b>658,190,438</b>     | -                   | -                  |
|   | <b>Net Expenditure..... KShs.</b>                                       | <b>658,190,438</b>     | -                   | -                  |
| 334020100 Headquarters<br>334020201 Office of the Governor and<br>Deputy Governor | 2210100 Utilities Supplies and Services                                 | 3,000,000              | -                   | -                  |
|   | 2210200 Communication, Supplies and Services                            | 3,500,000              | -                   | -                  |
|   | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 12,000,000             | -                   | -                  |
|   | 2210400 Foreign Travel and Subsistence, and other transportation costs  | 10,000,000             | -                   | -                  |
|   | 2210500 Printing , Advertising and Information Supplies and Services    | 10,000,000             | -                   | -                  |
|   | 2210700 Training Expenses   | 3,000,000              | -                   | -                  |
|   | 2210800 Hospitality Supplies and Services                               | 5,000,000              | -                   | -                  |
|   | 2211000 Specialised Materials and Supplies                              | 1,000,000              | -                   | -                  |
|   | 2211100 Office and General Supplies and Services                        | 7,000,000              | -                   | -                  |
|   | 2211200 Fuel Oil and Lubricants   | 5,000,000              | -                   | -                  |
|   | 2211300 Other Operating Expenses  | 4,500,000              | -                   | -                  |
|   | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment    | 6,200,000              | -                   | -                  |

**VOTE R334000000 KAJIADO COUNTY**

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

**II. Heads and Items under which this Vote will be accounted for by the 334000000 KAJIADO COUNTY**

| HEAD  | TITLE  | Estimates<br>2013/2014 | Projected Estimates |                    |
|---|--|------------------------|---------------------|--------------------|
|   |  |                        | 2014/2015<br>KShs.  | 2015/2016<br>KShs. |
|   | 2220200 Routine Maintenance - Other Assets                                       | 3,000,000              | -                   | -                  |
|   | 3110300 Refurbishment of Buildings   | 4,254,900              | -                   | -                  |
|   | 3110700 Purchase of Vehicles and Other Transport Equipment                       | 30,000,000             | -                   | -                  |
|   | 3111000 Purchase of Office Furniture and General Equipment                       | 1,000,000              | -                   | -                  |
|   | 3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment          | 1,000,000              | -                   | -                  |
|   | 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 60,000,000             | -                   | -                  |
|   | <b>Gross Expenditure..... KShs.</b>  | <b>169,454,900</b>     | -                   | -                  |
|   | <b>Net Expenditure..... KShs.</b>  | <b>169,454,900</b>     | -                   | -                  |
| <b>334020200 Office of the Governor and Deputy Governor</b> | <b>Net Expenditure..... KShs.</b>  | <b>169,454,900</b>     | -                   | -                  |
| <b>334020301 County Executive Committee</b>                 | 2210100 Utilities Supplies and Services  | 1,000,000              | -                   | -                  |
|   | 2210200 Communication, Supplies and Services                                     | 3,500,000              | -                   | -                  |
|   | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs          | 10,000,000             | -                   | -                  |
|   | 2210400 Foreign Travel and Subsistence, and other transportation costs           | 10,000,000             | -                   | -                  |
|   | 2210500 Printing , Advertising and Information Supplies and Services             | 5,000,000              | -                   | -                  |
|   | 2210800 Hospitality Supplies and Services  | 5,000,000              | -                   | -                  |
|   | 2211000 Specialised Materials and Supplies                                       | 1,000,000              | -                   | -                  |
|   | 2211100 Office and General Supplies and Services                                 | 5,000,000              | -                   | -                  |
|   | 2211200 Fuel Oil and Lubricants  | 8,500,000              | -                   | -                  |
|   | 2211300 Other Operating Expenses   | 7,500,000              | -                   | -                  |
|   | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment             | 4,000,000              | -                   | -                  |
|   | 2220200 Routine Maintenance - Other Assets                                       | 2,000,000              | -                   | -                  |
|   | 3111000 Purchase of Office Furniture and General Equipment                       | 2,000,000              | -                   | -                  |
|   | <b>Gross Expenditure..... KShs.</b>  | <b>64,500,000</b>      | -                   | -                  |
|   | <b>Net Expenditure..... KShs.</b>  | <b>64,500,000</b>      | -                   | -                  |
| <b>334020300 County Executive Committee</b>                 | <b>Net Expenditure..... KShs.</b>  | <b>64,500,000</b>      | -                   | -                  |
| <b>334020401 County Executive Administration</b>            | 2210100 Utilities Supplies and Services  | 1,000,000              | -                   | -                  |
|   | 2210200 Communication, Supplies and Services                                     | 3,500,000              | -                   | -                  |
|   | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs          | 15,000,000             | -                   | -                  |
|   | 2210400 Foreign Travel and Subsistence, and other transportation costs           | 2,000,000              | -                   | -                  |
|   | 2210500 Printing , Advertising and Information Supplies and Services             | 5,000,000              | -                   | -                  |
|   | 2210700 Training Expenses  | 100,000,000            | -                   | -                  |
|   | 2210800 Hospitality Supplies and Services  | 3,000,000              | -                   | -                  |
|   | 2211000 Specialised Materials and Supplies                                       | 1,000,000              | -                   | -                  |
|   | 2211100 Office and General Supplies and Services                                 | 3,200,000              | -                   | -                  |
|   | 2211200 Fuel Oil and Lubricants  | 8,500,000              | -                   | -                  |
|   | 2211300 Other Operating Expenses   | 19,500,000             | -                   | -                  |
|   | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment             | 2,000,000              | -                   | -                  |
|   | 2220200 Routine Maintenance - Other Assets                                       | 2,000,000              | -                   | -                  |
|   | 3111000 Purchase of Office Furniture and General Equipment                       | 1,000,000              | -                   | -                  |
|   | <b>Gross Expenditure..... KShs.</b>  | <b>166,700,000</b>     | -                   | -                  |

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**II. Heads and Items under which this Vote will be accounted for by the 334000000 KAJIADO COUNTY**

| HEAD   | TITLE   | Estimates<br>2013/2014 | Projected Estimates |                    |
|--|---|------------------------|---------------------|--------------------|
|  |   |                        | 2014/2015<br>KShs.  | 2015/2016<br>KShs. |
|  | <b>Net Expenditure..... KShs.</b>                                       | <b>166,700,000</b>     | -                   | -                  |
| <b>334020400 County Executive Administration</b>       | <b>Net Expenditure..... KShs.</b>                                       | <b>166,700,000</b>     | -                   | -                  |
| <b>334020501 County Public Service</b>                 | 2210100 Utilities Supplies and Services                                 | 1,000,000              | -                   | -                  |
|  | 2210200 Communication, Supplies and Services                            | 3,500,000              | -                   | -                  |
|  | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 10,000,000             | -                   | -                  |
|  | 2210400 Foreign Travel and Subsistence, and other transportation costs  | 10,000,000             | -                   | -                  |
|  | 2210500 Printing , Advertising and Information Supplies and Services    | 5,000,000              | -                   | -                  |
|  | 2210800 Hospitality Supplies and Services                               | 1,500,000              | -                   | -                  |
|  | 2211000 Specialised Materials and Supplies                              | 4,000,000              | -                   | -                  |
|  | 2211100 Office and General Supplies and Services                        | 3,200,000              | -                   | -                  |
|  | 2211200 Fuel Oil and Lubricants   | 8,500,000              | -                   | -                  |
|  | 2211300 Other Operating Expenses  | 4,500,000              | -                   | -                  |
|  | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment    | 1,200,000              | -                   | -                  |
|  | 2220200 Routine Maintenance - Other Assets                              | 2,000,000              | -                   | -                  |
|  | 3110700 Purchase of Vehicles and Other Transport Equipment              | 1,000,000              | -                   | -                  |
|  | <b>Gross Expenditure..... KShs.</b>                                     | <b>55,400,000</b>      | -                   | -                  |
|  | <b>Net Expenditure..... KShs.</b>                                       | <b>55,400,000</b>      | -                   | -                  |
| <b>334020500 County Public Service</b>                 | <b>Net Expenditure..... KShs.</b>                                       | <b>55,400,000</b>      | -                   | -                  |
| <b>334020601 Fire Fighting</b>                         | 2210100 Utilities Supplies and Services                                 | 2,000,000              | -                   | -                  |
|  | 2210200 Communication, Supplies and Services                            | 2,000,000              | -                   | -                  |
|  | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 5,000,000              | -                   | -                  |
|  | 2210500 Printing , Advertising and Information Supplies and Services    | 5,000,000              | -                   | -                  |
|  | 2210800 Hospitality Supplies and Services                               | 3,000,000              | -                   | -                  |
|  | 2211000 Specialised Materials and Supplies                              | 8,000,000              | -                   | -                  |
|  | 2211100 Office and General Supplies and Services                        | 6,400,000              | -                   | -                  |
|  | 2211200 Fuel Oil and Lubricants   | 12,000,000             | -                   | -                  |
|  | 2211300 Other Operating Expenses  | 3,400,000              | -                   | -                  |
|  | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment    | 1,400,000              | -                   | -                  |
|  | 2220200 Routine Maintenance - Other Assets                              | 4,000,000              | -                   | -                  |
|  | 3111000 Purchase of Office Furniture and General Equipment              | 1,000,000              | -                   | -                  |
|  | <b>Gross Expenditure..... KShs.</b>                                     | <b>53,200,000</b>      | -                   | -                  |
|  | <b>Net Expenditure..... KShs.</b>                                       | <b>53,200,000</b>      | -                   | -                  |
| <b>334020600 Fire Fighting and Disaster Management</b> | <b>Net Expenditure..... KShs.</b>                                       | <b>53,200,000</b>      | -                   | -                  |
| <b>334020000 COUNTY EXECUTIVE</b>                      | <b>Net Expenditure..... KShs.</b>                                       | <b>1,167,445,338</b>   | -                   | -                  |
| <b>334030101 Headquarters</b>                          | 2210100 Utilities Supplies and Services                                 | 2,000,000              | -                   | -                  |
|  | 2210200 Communication, Supplies and Services                            | 1,800,000              | -                   | -                  |
|  | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 20,000,000             | -                   | -                  |
|  | 2210500 Printing , Advertising and Information Supplies and Services    | 7,000,000              | -                   | -                  |
|  | 2210800 Hospitality Supplies and Services                               | 4,000,000              | -                   | -                  |
|  | 2211000 Specialised Materials and Supplies                              | 30,000,000             | -                   | -                  |

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| HEAD                             | TITLE   | Estimates<br>2013/2014 | Projected Estimates |                    |
|----------------------------------|---|------------------------|---------------------|--------------------|
|                                  |   |                        | 2014/2015<br>KShs.  | 2015/2016<br>KShs. |
|                                  | 2211100 Office and General Supplies and Services                        | 3,500,000              | -                   | -                  |
|                                  | 2211200 Fuel Oil and Lubricants   | 8,000,000              | -                   | -                  |
|                                  | 2211300 Other Operating Expenses  | 3,300,000              | -                   | -                  |
|                                  | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment    | 2,000,000              | -                   | -                  |
|                                  | 2220200 Routine Maintenance - Other Assets                              | 1,200,000              | -                   | -                  |
|                                  | 2420300 Other Financial Institutions                                    | 50,000,000             | -                   | -                  |
|                                  | 3111000 Purchase of Office Furniture and General Equipment              | 1,000,000              | -                   | -                  |
|                                  | <b>Gross Expenditure..... KShs.</b>                                     | <b>133,800,000</b>     | -                   | -                  |
|                                  | <b>Net Expenditure..... KShs.</b>                                       | <b>133,800,000</b>     | -                   | -                  |
| <b>334030100 Headquarters</b>    | <b>Net Expenditure..... KShs.</b>                                       | <b>133,800,000</b>     | -                   | -                  |
| <b>334030201 Fiscal Planning</b> | 2210100 Utilities Supplies and Services                                 | 200,000                | -                   | -                  |
|                                  | 2210200 Communication, Supplies and Services                            | 400,000                | -                   | -                  |
|                                  | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 2,000,000              | -                   | -                  |
|                                  | 2210400 Foreign Travel and Subsistence, and other transportation costs  | 1,000,000              | -                   | -                  |
|                                  | 2210500 Printing , Advertising and Information Supplies and Services    | 500,000                | -                   | -                  |
|                                  | 2210800 Hospitality Supplies and Services                               | 700,000                | -                   | -                  |
|                                  | 2211000 Specialised Materials and Supplies                              | 10,000                 | -                   | -                  |
|                                  | 2211100 Office and General Supplies and Services                        | 500,000                | -                   | -                  |
|                                  | 2211200 Fuel Oil and Lubricants   | 2,000,000              | -                   | -                  |
|                                  | 2211300 Other Operating Expenses  | 1,120,000              | -                   | -                  |
|                                  | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment    | 1,000,000              | -                   | -                  |
|                                  | 2220200 Routine Maintenance - Other Assets                              | 500,000                | -                   | -                  |
|                                  | 3111000 Purchase of Office Furniture and General Equipment              | 1,000,000              | -                   | -                  |
|                                  | <b>Gross Expenditure..... KShs.</b>                                     | <b>10,930,000</b>      | -                   | -                  |
|                                  | <b>Net Expenditure..... KShs.</b>                                       | <b>10,930,000</b>      | -                   | -                  |
| <b>334030200 Fiscal Planning</b> | <b>Net Expenditure..... KShs.</b>                                       | <b>10,930,000</b>      | -                   | -                  |
| <b>334030301 Budget</b>          | 2210100 Utilities Supplies and Services                                 | 1,000,000              | -                   | -                  |
|                                  | 2210200 Communication, Supplies and Services                            | 1,500,000              | -                   | -                  |
|                                  | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 15,000,000             | -                   | -                  |
|                                  | 2210400 Foreign Travel and Subsistence, and other transportation costs  | 1,000,000              | -                   | -                  |
|                                  | 2210500 Printing , Advertising and Information Supplies and Services    | 3,000,000              | -                   | -                  |
|                                  | 2210800 Hospitality Supplies and Services                               | 1,000,000              | -                   | -                  |
|                                  | 2211000 Specialised Materials and Supplies                              | 10,000                 | -                   | -                  |
|                                  | 2211100 Office and General Supplies and Services                        | 500,000                | -                   | -                  |
|                                  | 2211200 Fuel Oil and Lubricants   | 600,000                | -                   | -                  |
|                                  | 2211300 Other Operating Expenses  | 1,120,000              | -                   | -                  |
|                                  | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment    | 500,000                | -                   | -                  |
|                                  | 2220200 Routine Maintenance - Other Assets                              | 500,000                | -                   | -                  |
|                                  | 3111000 Purchase of Office Furniture and General Equipment              | 500,000                | -                   | -                  |
|                                  | 3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment | 1,500,000              | -                   | -                  |

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II. Heads and Items under which this Vote will be accounted for by the 334000000 KAJIADO COUNTY

| HEAD                            | TITLE   | Estimates<br>2013/2014 | Projected Estimates |                    |
|---------------------------------|---|------------------------|---------------------|--------------------|
|                                 |   |                        | 2014/2015<br>KShs.  | 2015/2016<br>KShs. |
|                                 | <b>Gross Expenditure..... KShs.</b>                                     | <b>27,730,000</b>      | -                   | -                  |
|                                 | <b>Net Expenditure..... KShs.</b>                                       | <b>27,730,000</b>      | -                   | -                  |
| <b>334030300 Budget</b>         | <b>Net Expenditure..... KShs.</b>                                       | <b>27,730,000</b>      | -                   | -                  |
| <b>334030401 Accounting</b>     | 2210100 Utilities Supplies and Services                                 | 1,000,000              | -                   | -                  |
|                                 | 2210200 Communication, Supplies and Services                            | 1,000,000              | -                   | -                  |
|                                 | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 20,000,000             | -                   | -                  |
|                                 | 2210500 Printing , Advertising and Information Supplies and Services    | 1,000,000              | -                   | -                  |
|                                 | 2210800 Hospitality Supplies and Services                               | 1,000,000              | -                   | -                  |
|                                 | 2211000 Specialised Materials and Supplies                              | 10,000                 | -                   | -                  |
|                                 | 2211100 Office and General Supplies and Services                        | 500,000                | -                   | -                  |
|                                 | 2211200 Fuel Oil and Lubricants   | 1,000,000              | -                   | -                  |
|                                 | 2211300 Other Operating Expenses  | 1,120,000              | -                   | -                  |
|                                 | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment    | 500,000                | -                   | -                  |
|                                 | 2220200 Routine Maintenance - Other Assets                              | 500,000                | -                   | -                  |
|                                 | 3111000 Purchase of Office Furniture and General Equipment              | 500,000                | -                   | -                  |
|                                 | <b>Gross Expenditure..... KShs.</b>                                     | <b>28,130,000</b>      | -                   | -                  |
|                                 | <b>Net Expenditure..... KShs.</b>                                       | <b>28,130,000</b>      | -                   | -                  |
| <b>334030400 Accounting</b>     | <b>Net Expenditure..... KShs.</b>                                       | <b>28,130,000</b>      | -                   | -                  |
| <b>334030501 Procurement</b>    | 2210100 Utilities Supplies and Services                                 | 1,500,000              | -                   | -                  |
|                                 | 2210200 Communication, Supplies and Services                            | 500,000                | -                   | -                  |
|                                 | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 2,000,000              | -                   | -                  |
|                                 | 2210500 Printing , Advertising and Information Supplies and Services    | 4,000,000              | -                   | -                  |
|                                 | 2210800 Hospitality Supplies and Services                               | 1,000,000              | -                   | -                  |
|                                 | 2210900 Insurance Costs   | 30,000,000             | -                   | -                  |
|                                 | 2211000 Specialised Materials and Supplies                              | 10,000                 | -                   | -                  |
|                                 | 2211100 Office and General Supplies and Services                        | 500,000                | -                   | -                  |
|                                 | 2211200 Fuel Oil and Lubricants   | 1,000,000              | -                   | -                  |
|                                 | 2211300 Other Operating Expenses  | 1,120,000              | -                   | -                  |
|                                 | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment    | 500,000                | -                   | -                  |
|                                 | 2220200 Routine Maintenance - Other Assets                              | 500,000                | -                   | -                  |
|                                 | 3111000 Purchase of Office Furniture and General Equipment              | 500,000                | -                   | -                  |
|                                 | <b>Gross Expenditure..... KShs.</b>                                     | <b>43,130,000</b>      | -                   | -                  |
|                                 | <b>Net Expenditure..... KShs.</b>                                       | <b>43,130,000</b>      | -                   | -                  |
| <b>334030500 Procurement</b>    | <b>Net Expenditure..... KShs.</b>                                       | <b>43,130,000</b>      | -                   | -                  |
| <b>334030601 Internal Audit</b> | 2210100 Utilities Supplies and Services                                 | 1,000,000              | -                   | -                  |
|                                 | 2210200 Communication, Supplies and Services                            | 400,000                | -                   | -                  |
|                                 | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 5,000,000              | -                   | -                  |
|                                 | 2210500 Printing , Advertising and Information Supplies and Services    | 600,000                | -                   | -                  |
|                                 | 2210800 Hospitality Supplies and Services                               | 1,000,000              | -                   | -                  |
|                                 | 2211000 Specialised Materials and Supplies                              | 10,000                 | -                   | -                  |

VOTE R334000000 KAJIADO COUNTY

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

II. Heads and Items under which this Vote will be accounted for by the 334000000 KAJIADO COUNTY

| HEAD   | TITLE   | Estimates<br>2013/2014 | Projected Estimates |                    |
|--|---|------------------------|---------------------|--------------------|
|  |   |                        | 2014/2015<br>KShs.  | 2015/2016<br>KShs. |
|  | 2211100 Office and General Supplies and Services                        | 500,000                | -                   | -                  |
|  | 2211200 Fuel Oil and Lubricants   | 1,000,000              | -                   | -                  |
|  | 2211300 Other Operating Expenses  | 1,120,000              | -                   | -                  |
|  | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment    | 500,000                | -                   | -                  |
|  | 2220200 Routine Maintenance - Other Assets                              | 500,000                | -                   | -                  |
|  | 3111000 Purchase of Office Furniture and General Equipment              | 500,000                | -                   | -                  |
|  | <b>Gross Expenditure..... KShs.</b>                                     | <b>12,130,000</b>      | -                   | -                  |
|  | <b>Net Expenditure..... KShs.</b>                                       | <b>12,130,000</b>      | -                   | -                  |
|  | <b>Net Expenditure..... KShs.</b>                                       | <b>12,130,000</b>      | -                   | -                  |
| <b>334030600 Internal Audit</b>                | <b>Net Expenditure..... KShs.</b>                                       | <b>12,130,000</b>      | -                   | -                  |
| <b>334030000 FINANCE AND ECONOMIC PLANNING</b> | <b>Net Expenditure..... KShs.</b>                                       | <b>255,850,000</b>     | -                   | -                  |
| <b>334040101 Headquarters</b>                  | 2210100 Utilities Supplies and Services                                 | 4,000,000              | -                   | -                  |
|  | 2210200 Communication, Supplies and Services                            | 2,000,000              | -                   | -                  |
|  | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 5,000,000              | -                   | -                  |
|  | 2210500 Printing , Advertising and Information Supplies and Services    | 1,000,000              | -                   | -                  |
|  | 2210800 Hospitality Supplies and Services                               | 1,300,000              | -                   | -                  |
|  | 2211000 Specialised Materials and Supplies                              | 9,000,000              | -                   | -                  |
|  | 2211100 Office and General Supplies and Services                        | 2,000,000              | -                   | -                  |
|  | 2211200 Fuel Oil and Lubricants   | 7,000,000              | -                   | -                  |
|  | 2211300 Other Operating Expenses  | 3,620,000              | -                   | -                  |
|  | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment    | 2,000,000              | -                   | -                  |
|  | 2220200 Routine Maintenance - Other Assets                              | 1,000,000              | -                   | -                  |
|  | 3111000 Purchase of Office Furniture and General Equipment              | 1,000,000              | -                   | -                  |
|  | 3111100 Purchase of Specialised Plant, Equipment and Machinery          | 1,000,000              | -                   | -                  |
|  | 3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment | 500,000                | -                   | -                  |
|  | <b>Gross Expenditure..... KShs.</b>                                     | <b>40,420,000</b>      | -                   | -                  |
|  | <b>Net Expenditure..... KShs.</b>                                       | <b>40,420,000</b>      | -                   | -                  |
| <b>334040100 Headquarters</b>                  | <b>Net Expenditure..... KShs.</b>                                       | <b>40,420,000</b>      | -                   | -                  |
| <b>334040201 Animal Husbandry</b>              | 2210100 Utilities Supplies and Services                                 | 2,000,000              | -                   | -                  |
|  | 2210200 Communication, Supplies and Services                            | 1,000,000              | -                   | -                  |
|  | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,000,000              | -                   | -                  |
|  | 2210500 Printing , Advertising and Information Supplies and Services    | 700,000                | -                   | -                  |
|  | 2210800 Hospitality Supplies and Services                               | 1,000,000              | -                   | -                  |
|  | 2211000 Specialised Materials and Supplies                              | 1,000,000              | -                   | -                  |
|  | 2211100 Office and General Supplies and Services                        | 500,000                | -                   | -                  |
|  | 2211200 Fuel Oil and Lubricants   | 1,000,000              | -                   | -                  |
|  | 2211300 Other Operating Expenses  | 1,120,000              | -                   | -                  |
|  | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment    | 500,000                | -                   | -                  |
|  | 2220200 Routine Maintenance - Other Assets                              | 500,000                | -                   | -                  |
|  | 3111000 Purchase of Office Furniture and General Equipment              | 500,000                | -                   | -                  |
|  | <b>Gross Expenditure..... KShs.</b>                                     | <b>10,820,000</b>      | -                   | -                  |

VOTE R334000000 KAJIADO COUNTY

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

II. Heads and Items under which this Vote will be accounted for by the 334000000 KAJIADO COUNTY

| HEAD                                    | TITLE   | Estimates<br>2013/2014 | Projected Estimates |           |
|---|---|------------------------|---------------------|-----------|
|   |   |                        | 2014/2015           | 2015/2016 |
|   |   |                        | KShs.               | KShs.     |
|   | <b>Net Expenditure..... KShs.</b>                                       | <b>10,820,000</b>      | -                   | -         |
| <b>334040202 County Abaitors</b>        | 2210100 Utilities Supplies and Services                                 | 2,000,000              | -                   | -         |
|   | 2210200 Communication, Supplies and Services                            | 600,000                | -                   | -         |
|   | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,000,000              | -                   | -         |
|   | 2210500 Printing , Advertising and Information Supplies and Services    | 500,000                | -                   | -         |
|   | 2210800 Hospitality Supplies and Services                               | 1,000,000              | -                   | -         |
|   | 2211000 Specialised Materials and Supplies                              | 1,000,000              | -                   | -         |
|   | 2211100 Office and General Supplies and Services                        | 500,000                | -                   | -         |
|   | 2211200 Fuel Oil and Lubricants   | 1,000,000              | -                   | -         |
|   | 2211300 Other Operating Expenses  | 1,120,000              | -                   | -         |
|   | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment    | 500,000                | -                   | -         |
|   | 2220200 Routine Maintenance - Other Assets                              | 500,000                | -                   | -         |
|   | 3110300 Refurbishment of Buildings                                      | 1,000,000              | -                   | -         |
|   | 3111000 Purchase of Office Furniture and General Equipment              | 250,000                | -                   | -         |
|   | 3111100 Purchase of Specialised Plant, Equipment and Machinery          | 5,000,000              | -                   | -         |
|   | 3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment | 1,000,000              | -                   | -         |
|   | <b>Gross Expenditure..... KShs.</b>                                     | <b>16,970,000</b>      | -                   | -         |
|   | <b>Net Expenditure..... KShs.</b>                                       | <b>16,970,000</b>      | -                   | -         |
| <b>334040203 Animal Disease Control</b> | 2210100 Utilities Supplies and Services                                 | 1,000,000              | -                   | -         |
|   | 2210200 Communication, Supplies and Services                            | 400,000                | -                   | -         |
|   | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,500,000              | -                   | -         |
|   | 2210500 Printing , Advertising and Information Supplies and Services    | 1,000,000              | -                   | -         |
|   | 2210800 Hospitality Supplies and Services                               | 1,000,000              | -                   | -         |
|   | 2211000 Specialised Materials and Supplies                              | 7,000,000              | -                   | -         |
|   | 2211100 Office and General Supplies and Services                        | 500,000                | -                   | -         |
|   | 2211200 Fuel Oil and Lubricants   | 1,000,000              | -                   | -         |
|   | 2211300 Other Operating Expenses  | 1,120,000              | -                   | -         |
|   | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment    | 500,000                | -                   | -         |
|   | 2220200 Routine Maintenance - Other Assets                              | 500,000                | -                   | -         |
|   | 3110300 Refurbishment of Buildings                                      | 1,000,000              | -                   | -         |
|   | 3111000 Purchase of Office Furniture and General Equipment              | 500,000                | -                   | -         |
|   | 3111100 Purchase of Specialised Plant, Equipment and Machinery          | 2,000,000              | -                   | -         |
|   | 3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment | 1,000,000              | -                   | -         |
|   | <b>Gross Expenditure..... KShs.</b>                                     | <b>20,020,000</b>      | -                   | -         |
|   | <b>Net Expenditure..... KShs.</b>                                       | <b>20,020,000</b>      | -                   | -         |
| <b>334040204 Livestock Sale Yards</b>   | 2210100 Utilities Supplies and Services                                 | 1,000,000              | -                   | -         |
|   | 2210200 Communication, Supplies and Services                            | 600,000                | -                   | -         |
|   | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 2,000,000              | -                   | -         |
|   | 2210500 Printing , Advertising and Information Supplies and Services    | 1,000,000              | -                   | -         |
|   | 2210800 Hospitality Supplies and Services                               | 1,000,000              | -                   | -         |



VOTE R334000000 KAJIADO COUNTY

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

II. Heads and Items under which this Vote will be accounted for by the 334000000 KAJIADO COUNTY

| HEAD                                   | TITLE   | Estimates<br>2013/2014 | Projected Estimates |                    |
|--|---|------------------------|---------------------|--------------------|
|  |   |                        | 2014/2015<br>KShs.  | 2015/2016<br>KShs. |
|  | 2211000 Specialised Materials and Supplies                              | 10,000                 | -                   | -                  |
|  | 2211100 Office and General Supplies and Services                        | 200,000                | -                   | -                  |
|  | 2211200 Fuel Oil and Lubricants   | 1,000,000              | -                   | -                  |
|  | 2211300 Other Operating Expenses  | 1,120,000              | -                   | -                  |
|  | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment    | 500,000                | -                   | -                  |
|  | 2220200 Routine Maintenance - Other Assets                              | 500,000                | -                   | -                  |
|  | 3111000 Purchase of Office Furniture and General Equipment              | 250,000                | -                   | -                  |
|  | 3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment | 1,000,000              | -                   | -                  |
|  | <b>Gross Expenditure..... KShs.</b>                                     | <b>10,180,000</b>      | -                   | -                  |
|  | <b>Net Expenditure..... KShs.</b>                                       | <b>10,180,000</b>      | -                   | -                  |
| <b>334040200 Livestock Management</b>  | <b>Net Expenditure..... KShs.</b>                                       | <b>57,990,000</b>      | -                   | -                  |
| <b>334040301 Crop Husbandry</b>        | 2210100 Utilities Supplies and Services                                 | 1,400,000              | -                   | -                  |
|  | 2210200 Communication, Supplies and Services                            | 1,400,000              | -                   | -                  |
|  | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 2,000,000              | -                   | -                  |
|  | 2210500 Printing , Advertising and Information Supplies and Services    | 1,000,000              | -                   | -                  |
|  | 2210800 Hospitality Supplies and Services                               | 1,000,000              | -                   | -                  |
|  | 2211000 Specialised Materials and Supplies                              | 5,150,000              | -                   | -                  |
|  | 2211100 Office and General Supplies and Services                        | 800,000                | -                   | -                  |
|  | 2211200 Fuel Oil and Lubricants   | 1,000,000              | -                   | -                  |
|  | 2211300 Other Operating Expenses  | 1,570,000              | -                   | -                  |
|  | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment    | 1,500,000              | -                   | -                  |
|  | 2220200 Routine Maintenance - Other Assets                              | 500,000                | -                   | -                  |
|  | 3110300 Refurbishment of Buildings                                      | 3,000,000              | -                   | -                  |
|  | 3111000 Purchase of Office Furniture and General Equipment              | 500,000                | -                   | -                  |
|  | 3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment | 2,000,000              | -                   | -                  |
|  | <b>Gross Expenditure..... KShs.</b>                                     | <b>22,820,000</b>      | -                   | -                  |
|  | <b>Net Expenditure..... KShs.</b>                                       | <b>22,820,000</b>      | -                   | -                  |
| <b>334040302 Plant disease control</b> | 2210100 Utilities Supplies and Services                                 | 2,000,000              | -                   | -                  |
|  | 2210200 Communication, Supplies and Services                            | 400,000                | -                   | -                  |
|  | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 500,000                | -                   | -                  |
|  | 2210500 Printing , Advertising and Information Supplies and Services    | 300,000                | -                   | -                  |
|  | 2210800 Hospitality Supplies and Services                               | 500,000                | -                   | -                  |
|  | 2211000 Specialised Materials and Supplies                              | 2,000,000              | -                   | -                  |
|  | 2211100 Office and General Supplies and Services                        | 150,000                | -                   | -                  |
|  | 2211200 Fuel Oil and Lubricants   | 1,000,000              | -                   | -                  |
|  | 2211300 Other Operating Expenses  | 1,120,000              | -                   | -                  |
|  | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment    | 500,000                | -                   | -                  |
|  | 2220200 Routine Maintenance - Other Assets                              | 500,000                | -                   | -                  |
|  | 3111000 Purchase of Office Furniture and General Equipment              | 250,000                | -                   | -                  |
|  | 3111100 Purchase of Specialised Plant, Equipment and Machinery          | 1,000,000              | -                   | -                  |

**VOTE R334000000 KAJIADO COUNTY**

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

**II. Heads and Items under which this Vote will be accounted for by the 334000000 KAJIADO COUNTY**

| HEAD                               | TITLE   | Estimates<br>2013/2014 | Projected Estimates |                    |
|------------------------------------|---|------------------------|---------------------|--------------------|
|                                    |   |                        | 2014/2015<br>KShs.  | 2015/2016<br>KShs. |
|                                    | <b>Gross Expenditure..... KShs.</b>                                     | <b>10,220,000</b>      | -                   | -                  |
|                                    | <b>Net Expenditure..... KShs.</b>                                       | <b>10,220,000</b>      | -                   | -                  |
| <b>334040300 Crop Management</b>   | <b>Net Expenditure..... KShs.</b>                                       | <b>33,040,000</b>      | -                   | -                  |
| <b>334040401 Fisheries</b>         | 2210100 Utilities Supplies and Services                                 | 5,000,000              | -                   | -                  |
|                                    | 2210200 Communication, Supplies and Services                            | 400,000                | -                   | -                  |
|                                    | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,000,000              | -                   | -                  |
|                                    | 2210500 Printing , Advertising and Information Supplies and Services    | 300,000                | -                   | -                  |
|                                    | 2210800 Hospitality Supplies and Services                               | 1,000,000              | -                   | -                  |
|                                    | 2211000 Specialised Materials and Supplies                              | 2,000,000              | -                   | -                  |
|                                    | 2211100 Office and General Supplies and Services                        | 150,000                | -                   | -                  |
|                                    | 2211200 Fuel Oil and Lubricants   | 1,000,000              | -                   | -                  |
|                                    | 2211300 Other Operating Expenses  | 1,120,000              | -                   | -                  |
|                                    | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment    | 500,000                | -                   | -                  |
|                                    | 2220200 Routine Maintenance - Other Assets                              | 500,000                | -                   | -                  |
|                                    | 3111000 Purchase of Office Furniture and General Equipment              | 250,000                | -                   | -                  |
|                                    | 3111100 Purchase of Specialised Plant, Equipment and Machinery          | 3,000,000              | -                   | -                  |
|                                    | <b>Gross Expenditure..... KShs.</b>                                     | <b>16,220,000</b>      | -                   | -                  |
|                                    | <b>Net Expenditure..... KShs.</b>                                       | <b>16,220,000</b>      | -                   | -                  |
| <b>334040400 Fisheries</b>         | <b>Net Expenditure..... KShs.</b>                                       | <b>16,220,000</b>      | -                   | -                  |
| <b>334040000 AGRICULTURE</b>       | <b>Net Expenditure..... KShs.</b>                                       | <b>147,670,000</b>     | -                   | -                  |
| <b>334050101 Headquarters</b>      | 2210100 Utilities Supplies and Services                                 | 250,000                | -                   | -                  |
|                                    | 2210200 Communication, Supplies and Services                            | 180,000                | -                   | -                  |
|                                    | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 600,000                | -                   | -                  |
|                                    | 2210500 Printing , Advertising and Information Supplies and Services    | 500,000                | -                   | -                  |
|                                    | 2210800 Hospitality Supplies and Services                               | 500,000                | -                   | -                  |
|                                    | 2211000 Specialised Materials and Supplies                              | 3,000,000              | -                   | -                  |
|                                    | 2211100 Office and General Supplies and Services                        | 2,000,000              | -                   | -                  |
|                                    | 2211200 Fuel Oil and Lubricants   | 1,000,000              | -                   | -                  |
|                                    | 2211300 Other Operating Expenses  | 1,020,000              | -                   | -                  |
|                                    | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment    | 400,000                | -                   | -                  |
|                                    | 2220200 Routine Maintenance - Other Assets                              | 500,000                | -                   | -                  |
|                                    | 3110300 Refurbishment of Buildings                                      | 500,000                | -                   | -                  |
|                                    | 3111000 Purchase of Office Furniture and General Equipment              | 500,000                | -                   | -                  |
|                                    | 3111100 Purchase of Specialised Plant, Equipment and Machinery          | 100,000                | -                   | -                  |
|                                    | <b>Gross Expenditure..... KShs.</b>                                     | <b>11,050,000</b>      | -                   | -                  |
|                                    | <b>Net Expenditure..... KShs.</b>                                       | <b>11,050,000</b>      | -                   | -                  |
| <b>334050100 Headquarters</b>      | <b>Net Expenditure..... KShs.</b>                                       | <b>11,050,000</b>      | -                   | -                  |
| <b>334050201 Forestry Services</b> | 2210100 Utilities Supplies and Services                                 | 500,000                | -                   | -                  |
|                                    | 2210200 Communication, Supplies and Services                            | 400,000                | -                   | -                  |
|                                    | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,000,000              | -                   | -                  |

VOTE R334000000 KAJIADO COUNTY

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

II. Heads and Items under which this Vote will be accounted for by the 334000000 KAJIADO COUNTY

| HEAD                                      | TITLE   | Estimates<br>2013/2014 | Projected Estimates |                    |
|---|---|------------------------|---------------------|--------------------|
|   |   |                        | 2014/2015<br>KShs.  | 2015/2016<br>KShs. |
|   | 2210500 Printing , Advertising and Information Supplies and Services    | 500,000                | -                   | -                  |
|   | 2210800 Hospitality Supplies and Services                               | 500,000                | -                   | -                  |
|   | 2211000 Specialised Materials and Supplies                              | 1,000,000              | -                   | -                  |
|   | 2211100 Office and General Supplies and Services                        | 300,000                | -                   | -                  |
|   | 2211200 Fuel Oil and Lubricants   | 1,000,000              | -                   | -                  |
|   | 2211300 Other Operating Expenses  | 1,120,000              | -                   | -                  |
|   | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment    | 500,000                | -                   | -                  |
|   | 2220200 Routine Maintenance - Other Assets                              | 500,000                | -                   | -                  |
|   | 3110300 Refurbishment of Buildings                                      | 1,000,000              | -                   | -                  |
|   | 3111000 Purchase of Office Furniture and General Equipment              | 500,000                | -                   | -                  |
|   | 3111100 Purchase of Specialised Plant, Equipment and Machinery          | 3,000,000              | -                   | -                  |
|   | <b>Gross Expenditure..... KShs.</b>                                     | <b>11,820,000</b>      | -                   | -                  |
|   | <b>Net Expenditure..... KShs.</b>                                       | <b>11,820,000</b>      | -                   | -                  |
| <b>334050200 Forestry Services</b>        | <b>Net Expenditure..... KShs.</b>                                       | <b>11,820,000</b>      | -                   | -                  |
| <b>334050301 Control of air pollution</b> | 2210100 Utilities Supplies and Services                                 | 1,000,000              | -                   | -                  |
|   | 2210200 Communication, Supplies and Services                            | 800,000                | -                   | -                  |
|   | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 640,000                | -                   | -                  |
|   | 2210500 Printing , Advertising and Information Supplies and Services    | 600,000                | -                   | -                  |
|   | 2210800 Hospitality Supplies and Services                               | 1,000,000              | -                   | -                  |
|   | 2211000 Specialised Materials and Supplies                              | 2,000,000              | -                   | -                  |
|   | 2211100 Office and General Supplies and Services                        | 300,000                | -                   | -                  |
|   | 2211200 Fuel Oil and Lubricants   | 1,000,000              | -                   | -                  |
|   | 2211300 Other Operating Expenses  | 2,040,000              | -                   | -                  |
|   | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment    | 800,000                | -                   | -                  |
|   | 2220200 Routine Maintenance - Other Assets                              | 1,000,000              | -                   | -                  |
|   | 3111000 Purchase of Office Furniture and General Equipment              | 750,000                | -                   | -                  |
|   | <b>Gross Expenditure..... KShs.</b>                                     | <b>11,930,000</b>      | -                   | -                  |
|   | <b>Net Expenditure..... KShs.</b>                                       | <b>11,930,000</b>      | -                   | -                  |
| <b>334050302 Noise pollution</b>          | 2210100 Utilities Supplies and Services                                 | 500,000                | -                   | -                  |
|   | 2210200 Communication, Supplies and Services                            | 400,000                | -                   | -                  |
|   | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 320,000                | -                   | -                  |
|   | 2210500 Printing , Advertising and Information Supplies and Services    | 300,000                | -                   | -                  |
|   | 2210800 Hospitality Supplies and Services                               | 500,000                | -                   | -                  |
|   | 2211000 Specialised Materials and Supplies                              | 1,000,000              | -                   | -                  |
|   | 2211100 Office and General Supplies and Services                        | 150,000                | -                   | -                  |
|   | 2211200 Fuel Oil and Lubricants   | 500,000                | -                   | -                  |
|   | 2211300 Other Operating Expenses  | 1,020,000              | -                   | -                  |
|   | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment    | 300,000                | -                   | -                  |
|   | 2220200 Routine Maintenance - Other Assets                              | 500,000                | -                   | -                  |
|   | 3111000 Purchase of Office Furniture and General Equipment              | 250,000                | -                   | -                  |

**VOTE R334000000 KAJIADO COUNTY**

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

**II. Heads and Items under which this Vote will be accounted for by the 334000000 KAJIADO COUNTY**

| HEAD   | TITLE   | Estimates<br>2013/2014 | Projected Estimates |                    |
|--|---|------------------------|---------------------|--------------------|
|  |   |                        | 2014/2015<br>KShs.  | 2015/2016<br>KShs. |
|  | <b>Gross Expenditure..... KShs.</b>                                     | <b>5,740,000</b>       | -                   | -                  |
|  | <b>Net Expenditure..... KShs.</b>                                       | <b>5,740,000</b>       | -                   | -                  |
| <b>334050303 Public Nuisance</b>                               | 2210100 Utilities Supplies and Services                                 | 500,000                | -                   | -                  |
|  | 2210200 Communication, Supplies and Services                            | 400,000                | -                   | -                  |
|  | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 320,000                | -                   | -                  |
|  | 2210500 Printing , Advertising and Information Supplies and Services    | 300,000                | -                   | -                  |
|  | 2210800 Hospitality Supplies and Services                               | 500,000                | -                   | -                  |
|  | 2211000 Specialised Materials and Supplies                              | 1,000,000              | -                   | -                  |
|  | 2211100 Office and General Supplies and Services                        | 150,000                | -                   | -                  |
|  | 2211200 Fuel Oil and Lubricants   | 500,000                | -                   | -                  |
|  | 2211300 Other Operating Expenses  | 1,020,000              | -                   | -                  |
|  | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment    | 300,000                | -                   | -                  |
|  | 2220200 Routine Maintenance - Other Assets                              | 500,000                | -                   | -                  |
|  | 3111000 Purchase of Office Furniture and General Equipment              | 250,000                | -                   | -                  |
|  | <b>Gross Expenditure..... KShs.</b>                                     | <b>5,740,000</b>       | -                   | -                  |
|  | <b>Net Expenditure..... KShs.</b>                                       | <b>5,740,000</b>       | -                   | -                  |
|  | <b>Net Expenditure..... KShs.</b>                                       | <b>23,410,000</b>      | -                   | -                  |
| <b>334050300 Pollution Control</b>                             | 2210100 Utilities Supplies and Services                                 | 1,000,000              | -                   | -                  |
|  | 2210200 Communication, Supplies and Services                            | 400,000                | -                   | -                  |
|  | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 2,000,000              | -                   | -                  |
|  | 2210500 Printing , Advertising and Information Supplies and Services    | 500,000                | -                   | -                  |
|  | 2210800 Hospitality Supplies and Services                               | 1,000,000              | -                   | -                  |
|  | 2211000 Specialised Materials and Supplies                              | 5,000,000              | -                   | -                  |
|  | 2211100 Office and General Supplies and Services                        | 500,000                | -                   | -                  |
|  | 2211200 Fuel Oil and Lubricants   | 1,000,000              | -                   | -                  |
|  | 2211300 Other Operating Expenses  | 1,120,000              | -                   | -                  |
|  | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment    | 500,000                | -                   | -                  |
|  | 2220200 Routine Maintenance - Other Assets                              | 500,000                | -                   | -                  |
|  | 3110300 Refurbishment of Buildings                                      | 500,000                | -                   | -                  |
|  | 3111000 Purchase of Office Furniture and General Equipment              | 500,000                | -                   | -                  |
|  | 3111100 Purchase of Specialised Plant, Equipment and Machinery          | 3,000,000              | -                   | -                  |
|  | 3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment | 1,000,000              | -                   | -                  |
|  | <b>Gross Expenditure..... KShs.</b>                                     | <b>18,520,000</b>      | -                   | -                  |
|  | <b>Net Expenditure..... KShs.</b>                                       | <b>18,520,000</b>      | -                   | -                  |
|  | <b>Net Expenditure..... KShs.</b>                                       | <b>18,520,000</b>      | -                   | -                  |
| <b>334050400 Water, soil conservation and social amenities</b> | <b>Net Expenditure..... KShs.</b>                                       | <b>64,800,000</b>      | -                   | -                  |
| <b>334050000 ENVIRONMENT AND NATURAL RESOURCES</b>             | <b>Net Expenditure..... KShs.</b>                                       | <b>64,800,000</b>      | -                   | -                  |
| <b>334060101 Headquarters</b>                                  | 2210100 Utilities Supplies and Services                                 | 2,000,000              | -                   | -                  |
|  | 2210200 Communication, Supplies and Services                            | 500,000                | -                   | -                  |
|  | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 2,000,000              | -                   | -                  |
|  | 2210500 Printing , Advertising and Information Supplies and Services    | 1,000,000              | -                   | -                  |

VOTE R334000000 KAJIADO COUNTY

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

II. Heads and Items under which this Vote will be accounted for by the 334000000 KAJIADO COUNTY

| HEAD                                   | TITLE   | Estimates<br>2013/2014 | Projected Estimates |                    |
|--|---|------------------------|---------------------|--------------------|
|  |   |                        | 2014/2015<br>KShs.  | 2015/2016<br>KShs. |
|  | 2210800 Hospitality Supplies and Services                               | 1,000,000              | -                   | -                  |
|  | 2211000 Specialised Materials and Supplies                              | 3,000,000              | -                   | -                  |
|  | 2211100 Office and General Supplies and Services                        | 500,000                | -                   | -                  |
|  | 2211200 Fuel Oil and Lubricants   | 1,000,000              | -                   | -                  |
|  | 2211300 Other Operating Expenses  | 520,000                | -                   | -                  |
|  | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment    | 500,000                | -                   | -                  |
|  | 2220200 Routine Maintenance - Other Assets                              | 500,000                | -                   | -                  |
|  | 2640100 Scholarships and other Educational Benefits                     | 50,000,000             | -                   | -                  |
|  | 3110300 Refurbishment of Buildings                                      | 500,000                | -                   | -                  |
|  | 3111000 Purchase of Office Furniture and General Equipment              | 500,000                | -                   | -                  |
|  | 3111100 Purchase of Specialised Plant, Equipment and Machinery          | 500,000                | -                   | -                  |
|  | <b>Gross Expenditure..... KShs.</b>                                     | <b>64,020,000</b>      | -                   | -                  |
|  | <b>Net Expenditure..... KShs.</b>                                       | <b>64,020,000</b>      | -                   | -                  |
| <b>334060100 Headquarters</b>          | <b>Net Expenditure..... KShs.</b>                                       | <b>64,020,000</b>      | -                   | -                  |
| <b>334060201 Pre-Primary Education</b> | 2210100 Utilities Supplies and Services                                 | 2,500,000              | -                   | -                  |
|  | 2210200 Communication, Supplies and Services                            | 1,400,000              | -                   | -                  |
|  | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 5,000,000              | -                   | -                  |
|  | 2210500 Printing , Advertising and Information Supplies and Services    | 2,300,000              | -                   | -                  |
|  | 2210800 Hospitality Supplies and Services                               | 1,000,000              | -                   | -                  |
|  | 2211000 Specialised Materials and Supplies                              | 10,500,000             | -                   | -                  |
|  | 2211100 Office and General Supplies and Services                        | 1,000,000              | -                   | -                  |
|  | 2211200 Fuel Oil and Lubricants   | 1,500,000              | -                   | -                  |
|  | 2211300 Other Operating Expenses  | 1,520,000              | -                   | -                  |
|  | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment    | 1,000,000              | -                   | -                  |
|  | 2220200 Routine Maintenance - Other Assets                              | 1,000,000              | -                   | -                  |
|  | 3110300 Refurbishment of Buildings                                      | 500,000                | -                   | -                  |
|  | 3111000 Purchase of Office Furniture and General Equipment              | 1,000,000              | -                   | -                  |
|  | <b>Gross Expenditure..... KShs.</b>                                     | <b>30,220,000</b>      | -                   | -                  |
|  | <b>Net Expenditure..... KShs.</b>                                       | <b>30,220,000</b>      | -                   | -                  |
| <b>334060202 Homecraft Centres</b>     | 2210100 Utilities Supplies and Services                                 | 300,000                | -                   | -                  |
|  | 2210200 Communication, Supplies and Services                            | 400,000                | -                   | -                  |
|  | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 500,000                | -                   | -                  |
|  | 2210500 Printing , Advertising and Information Supplies and Services    | 300,000                | -                   | -                  |
|  | 2210800 Hospitality Supplies and Services                               | 120,000                | -                   | -                  |
|  | 2211000 Specialised Materials and Supplies                              | 10,000                 | -                   | -                  |
|  | 2211100 Office and General Supplies and Services                        | 150,000                | -                   | -                  |
|  | 2211200 Fuel Oil and Lubricants   | 1,000,000              | -                   | -                  |
|  | 2211300 Other Operating Expenses  | 1,120,000              | -                   | -                  |
|  | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment    | 200,000                | -                   | -                  |
|  | 2220200 Routine Maintenance - Other Assets                              | 500,000                | -                   | -                  |

VOTE R334000000 KAJIADO COUNTY

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

II. Heads and Items under which this Vote will be accounted for by the 334000000 KAJIADO COUNTY

| HEAD   | TITLE   | Estimates<br>2013/2014 | Projected Estimates |                    |
|--|---|------------------------|---------------------|--------------------|
|  |   |                        | 2014/2015<br>KShs.  | 2015/2016<br>KShs. |
|  | 3111000 Purchase of Office Furniture and General Equipment              | 250,000                | -                   | -                  |
|  | 3111100 Purchase of Specialised Plant, Equipment and Machinery          | 3,000,000              | -                   | -                  |
|  | <b>Gross Expenditure..... KShs.</b>                                     | <b>7,850,000</b>       | -                   | -                  |
|  | <b>Net Expenditure..... KShs.</b>                                       | <b>7,850,000</b>       | -                   | -                  |
| <b>334060200 Children Services</b>                   | <b>Net Expenditure..... KShs.</b>                                       | <b>38,070,000</b>      | -                   | -                  |
| <b>334060301 Village Polytechnics</b>                | 2210100 Utilities Supplies and Services                                 | 2,000,000              | -                   | -                  |
|  | 2210200 Communication, Supplies and Services                            | 800,000                | -                   | -                  |
|  | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 2,000,000              | -                   | -                  |
|  | 2210500 Printing , Advertising and Information Supplies and Services    | 1,000,000              | -                   | -                  |
|  | 2210800 Hospitality Supplies and Services                               | 2,000,000              | -                   | -                  |
|  | 2211000 Specialised Materials and Supplies                              | 20,000                 | -                   | -                  |
|  | 2211100 Office and General Supplies and Services                        | 1,000,000              | -                   | -                  |
|  | 2211200 Fuel Oil and Lubricants   | 2,000,000              | -                   | -                  |
|  | 2211300 Other Operating Expenses  | 1,000,000              | -                   | -                  |
|  | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment    | 600,000                | -                   | -                  |
|  | 2220200 Routine Maintenance - Other Assets                              | 1,000,000              | -                   | -                  |
|  | 2640500 Other Capital Grants and Transfers                              | 100,000,000            | -                   | -                  |
|  | 3111000 Purchase of Office Furniture and General Equipment              | 500,000                | -                   | -                  |
|  | 3111100 Purchase of Specialised Plant, Equipment and Machinery          | 6,500,000              | -                   | -                  |
|  | <b>Gross Expenditure..... KShs.</b>                                     | <b>120,420,000</b>     | -                   | -                  |
|  | <b>Net Expenditure..... KShs.</b>                                       | <b>120,420,000</b>     | -                   | -                  |
| <b>334060401 Control of Drugs and Pornography</b>    | 2210100 Utilities Supplies and Services                                 | 1,000,000              | -                   | -                  |
|  | 2210200 Communication, Supplies and Services                            | 400,000                | -                   | -                  |
|  | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,000,000              | -                   | -                  |
|  | 2210500 Printing , Advertising and Information Supplies and Services    | 1,000,000              | -                   | -                  |
|  | 2210800 Hospitality Supplies and Services                               | 1,000,000              | -                   | -                  |
|  | 2211000 Specialised Materials and Supplies                              | 500,000                | -                   | -                  |
|  | 2211100 Office and General Supplies and Services                        | 500,000                | -                   | -                  |
|  | 2211200 Fuel Oil and Lubricants   | 1,000,000              | -                   | -                  |
|  | 2211300 Other Operating Expenses  | 1,000,000              | -                   | -                  |
|  | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment    | 500,000                | -                   | -                  |
|  | 2220200 Routine Maintenance - Other Assets                              | 500,000                | -                   | -                  |
|  | 3110300 Refurbishment of Buildings                                      | 5,000,000              | -                   | -                  |
|  | 3111000 Purchase of Office Furniture and General Equipment              | 250,000                | -                   | -                  |
|  | 3111100 Purchase of Specialised Plant, Equipment and Machinery          | 1,000,000              | -                   | -                  |
|  | <b>Gross Expenditure..... KShs.</b>                                     | <b>14,650,000</b>      | -                   | -                  |
|  | <b>Net Expenditure..... KShs.</b>                                       | <b>14,650,000</b>      | -                   | -                  |
| <b>334060300 Youth Services</b>                      | <b>Net Expenditure..... KShs.</b>                                       | <b>135,070,000</b>     | -                   | -                  |
| <b>334060000 EDUCATION, YOUTH AFFAIRS AND SOCIAL</b> | <b>Net Expenditure..... KShs.</b>                                       | <b>237,160,000</b>     | -                   | -                  |
| <b>334070101 Headquarters</b>                        | 2210100 Utilities Supplies and Services                                 | 1,000,000              | -                   | -                  |

VOTE R334000000 KAJIADO COUNTY

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

II. Heads and Items under which this Vote will be accounted for by the 334000000 KAJIADO COUNTY

| HEAD                                    | TITLE   | Estimates<br>2013/2014 | Projected Estimates |                    |
|---|---|------------------------|---------------------|--------------------|
|   |   |                        | 2014/2015<br>KShs.  | 2015/2016<br>KShs. |
|   | 2210200 Communication, Supplies and Services                            | 500,000                | -                   | -                  |
|   | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,000,000              | -                   | -                  |
|   | 2210500 Printing , Advertising and Information Supplies and Services    | 1,000,000              | -                   | -                  |
|   | 2210800 Hospitality Supplies and Services                               | 1,500,000              | -                   | -                  |
|   | 2211000 Specialised Materials and Supplies                              | 3,000,000              | -                   | -                  |
|   | 2211100 Office and General Supplies and Services                        | 1,000,000              | -                   | -                  |
|   | 2211200 Fuel Oil and Lubricants   | 1,000,000              | -                   | -                  |
|   | 2211300 Other Operating Expenses  | 500,000                | -                   | -                  |
|   | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment    | 1,000,000              | -                   | -                  |
|   | 2220200 Routine Maintenance - Other Assets                              | 1,000,000              | -                   | -                  |
|   | 3111000 Purchase of Office Furniture and General Equipment              | 500,000                | -                   | -                  |
|   | 3111100 Purchase of Specialised Plant, Equipment and Machinery          | 5,000,000              | -                   | -                  |
|   | 3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment | 500,000                | -                   | -                  |
|   | <b>Gross Expenditure..... KShs.</b>                                     | <b>18,500,000</b>      | -                   | -                  |
|   | <b>Net Expenditure..... KShs.</b>                                       | <b>18,500,000</b>      | -                   | -                  |
| <b>334070100 Headquarters</b>           | <b>Net Expenditure..... KShs.</b>                                       | <b>18,500,000</b>      | -                   | -                  |
| <b>334070201 County health services</b> | 2210100 Utilities Supplies and Services                                 | 1,000,000              | -                   | -                  |
|   | 2210200 Communication, Supplies and Services                            | 800,000                | -                   | -                  |
|   | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,000,000              | -                   | -                  |
|   | 2210500 Printing , Advertising and Information Supplies and Services    | 600,000                | -                   | -                  |
|   | 2210800 Hospitality Supplies and Services                               | 1,000,000              | -                   | -                  |
|   | 2211000 Specialised Materials and Supplies                              | 4,000,000              | -                   | -                  |
|   | 2211100 Office and General Supplies and Services                        | 1,000,000              | -                   | -                  |
|   | 2211200 Fuel Oil and Lubricants   | 3,000,000              | -                   | -                  |
|   | 2211300 Other Operating Expenses  | 2,240,000              | -                   | -                  |
|   | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment    | 1,000,000              | -                   | -                  |
|   | 2220200 Routine Maintenance - Other Assets                              | 1,000,000              | -                   | -                  |
|   | 3111000 Purchase of Office Furniture and General Equipment              | 1,000,000              | -                   | -                  |
|   | 3111100 Purchase of Specialised Plant, Equipment and Machinery          | 8,000,000              | -                   | -                  |
|   | 3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment | 1,000,000              | -                   | -                  |
|   | <b>Gross Expenditure..... KShs.</b>                                     | <b>26,640,000</b>      | -                   | -                  |
|   | <b>Net Expenditure..... KShs.</b>                                       | <b>26,640,000</b>      | -                   | -                  |
| <b>334070202 Ambulance services</b>     | 2210100 Utilities Supplies and Services                                 | 500,000                | -                   | -                  |
|   | 2210200 Communication, Supplies and Services                            | 400,000                | -                   | -                  |
|   | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 500,000                | -                   | -                  |
|   | 2210500 Printing , Advertising and Information Supplies and Services    | 300,000                | -                   | -                  |
|   | 2210800 Hospitality Supplies and Services                               | 500,000                | -                   | -                  |
|   | 2211000 Specialised Materials and Supplies                              | 2,000,000              | -                   | -                  |
|   | 2211100 Office and General Supplies and Services                        | 500,000                | -                   | -                  |
|   | 2211200 Fuel Oil and Lubricants   | 1,500,000              | -                   | -                  |

VOTE R334000000 KAJIADO COUNTY

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

II. Heads and Items under which this Vote will be accounted for by the 334000000 KAJIADO COUNTY

| HEAD   | TITLE   | Estimates<br>2013/2014 | Projected Estimates |                    |
|--|---|------------------------|---------------------|--------------------|
|  |   |                        | 2014/2015<br>KShs.  | 2015/2016<br>KShs. |
|  | 2211300 Other Operating Expenses  | 1,120,000              | -                   | -                  |
|  | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment    | 500,000                | -                   | -                  |
|  | 2220200 Routine Maintenance - Other Assets                              | 500,000                | -                   | -                  |
|  | 3111000 Purchase of Office Furniture and General Equipment              | 500,000                | -                   | -                  |
|  | 3111100 Purchase of Specialised Plant, Equipment and Machinery          | 5,000,000              | -                   | -                  |
|  | 3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment | 500,000                | -                   | -                  |
|  | <b>Gross Expenditure..... KShs.</b>                                     | <b>14,320,000</b>      | -                   | -                  |
|  | <b>Net Expenditure..... KShs.</b>                                       | <b>14,320,000</b>      | -                   | -                  |
|  | <b>Net Expenditure..... KShs.</b>                                       | <b>40,960,000</b>      | -                   | -                  |
|  | <b>Net Expenditure..... KShs.</b>                                       | <b>40,960,000</b>      | -                   | -                  |
| 334070200 Medical Services                     | 2210100 Utilities Supplies and Services                                 | 2,500,000              | -                   | -                  |
|  | 2210200 Communication, Supplies and Services                            | 800,000                | -                   | -                  |
|  | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,000,000              | -                   | -                  |
|  | 2210500 Printing , Advertising and Information Supplies and Services    | 800,000                | -                   | -                  |
|  | 2210800 Hospitality Supplies and Services                               | 1,000,000              | -                   | -                  |
|  | 2211000 Specialised Materials and Supplies                              | 3,000,000              | -                   | -                  |
|  | 2211100 Office and General Supplies and Services                        | 1,000,000              | -                   | -                  |
|  | 2211200 Fuel Oil and Lubricants   | 2,500,000              | -                   | -                  |
|  | 2211300 Other Operating Expenses  | 2,120,000              | -                   | -                  |
|  | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment    | 1,000,000              | -                   | -                  |
| 334070301 Promotion of primary health care     | 2220200 Routine Maintenance - Other Assets                              | 1,000,000              | -                   | -                  |
|  | 3111000 Purchase of Office Furniture and General Equipment              | 1,000,000              | -                   | -                  |
|  | 3111100 Purchase of Specialised Plant, Equipment and Machinery          | 7,000,000              | -                   | -                  |
|  | 3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment | 1,500,000              | -                   | -                  |
|  | <b>Gross Expenditure..... KShs.</b>                                     | <b>26,220,000</b>      | -                   | -                  |
|  | <b>Net Expenditure..... KShs.</b>                                       | <b>26,220,000</b>      | -                   | -                  |
|  | <b>Net Expenditure..... KShs.</b>                                       | <b>26,220,000</b>      | -                   | -                  |
|  | <b>Net Expenditure..... KShs.</b>                                       | <b>26,220,000</b>      | -                   | -                  |
|  | <b>Net Expenditure..... KShs.</b>                                       | <b>26,220,000</b>      | -                   | -                  |
|  | <b>Net Expenditure..... KShs.</b>                                       | <b>26,220,000</b>      | -                   | -                  |
| 334070302 Licensing and control of undertaking | 2210100 Utilities Supplies and Services                                 | 2,000,000              | -                   | -                  |
|  | 2210200 Communication, Supplies and Services                            | 400,000                | -                   | -                  |
|  | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 500,000                | -                   | -                  |
|  | 2210500 Printing , Advertising and Information Supplies and Services    | 500,000                | -                   | -                  |
|  | 2210800 Hospitality Supplies and Services                               | 2,000,000              | -                   | -                  |
|  | 2211000 Specialised Materials and Supplies                              | 1,000,000              | -                   | -                  |
|  | 2211100 Office and General Supplies and Services                        | 500,000                | -                   | -                  |
|  | 2211200 Fuel Oil and Lubricants   | 1,000,000              | -                   | -                  |
|  | 2211300 Other Operating Expenses  | 1,000,000              | -                   | -                  |
|  | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment    | 500,000                | -                   | -                  |
|  | 2220200 Routine Maintenance - Other Assets                              | 500,000                | -                   | -                  |
|  | 3111000 Purchase of Office Furniture and General Equipment              | 500,000                | -                   | -                  |
|  | 3111100 Purchase of Specialised Plant, Equipment and Machinery          | 2,000,000              | -                   | -                  |
|  | 3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment | 1,000,000              | -                   | -                  |
|  | <b>Gross Expenditure..... KShs.</b>                                     | <b>13,400,000</b>      | -                   | -                  |



VOTE R334000000 KAJIADO COUNTY

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

II. Heads and Items under which this Vote will be accounted for by the 334000000 KAJIADO COUNTY

| HEAD  | TITLE   | Estimates<br>2013/2014 | Projected Estimates |           |
|---|---|------------------------|---------------------|-----------|
|   |   |                        | 2014/2015           | 2015/2016 |
|   |   |                        | KShs.               | KShs.     |
|   | <b>Net Expenditure..... KShs.</b>                                       | <b>13,400,000</b>      | -                   | -         |
| <b>334070300 Public Health and Sanitation</b>               | <b>Net Expenditure..... KShs.</b>                                       | <b>39,620,000</b>      | -                   | -         |
| <b>334070401 Veterinary Services</b>                        | 2210100 Utilities Supplies and Services                                 | 1,000,000              | -                   | -         |
|   | 2210200 Communication, Supplies and Services                            | 500,000                | -                   | -         |
|   | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,000,000              | -                   | -         |
|   | 2210500 Printing , Advertising and Information Supplies and Services    | 1,000,000              | -                   | -         |
|   | 2210800 Hospitality Supplies and Services                               | 1,500,000              | -                   | -         |
|   | 2211000 Specialised Materials and Supplies                              | 3,000,000              | -                   | -         |
|   | 2211100 Office and General Supplies and Services                        | 1,000,000              | -                   | -         |
|   | 2211200 Fuel Oil and Lubricants   | 1,000,000              | -                   | -         |
|   | 2211300 Other Operating Expenses  | 500,000                | -                   | -         |
|   | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment    | 1,000,000              | -                   | -         |
|   | 2220200 Routine Maintenance - Other Assets                              | 1,000,000              | -                   | -         |
|   | 3111000 Purchase of Office Furniture and General Equipment              | 500,000                | -                   | -         |
|   | 3111100 Purchase of Specialised Plant, Equipment and Machinery          | 5,000,000              | -                   | -         |
|   | 3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment | 500,000                | -                   | -         |
|   | <b>Gross Expenditure..... KShs.</b>                                     | <b>18,500,000</b>      | -                   | -         |
|   | <b>Net Expenditure..... KShs.</b>                                       | <b>18,500,000</b>      | -                   | -         |
| <b>334070400 Veterinary Services</b>                        | <b>Net Expenditure..... KShs.</b>                                       | <b>18,500,000</b>      | -                   | -         |
| <b>334070501 Cemeteries, Funeral Parlour and Crematoria</b> | 2210100 Utilities Supplies and Services                                 | 500,000                | -                   | -         |
|   | 2210200 Communication, Supplies and Services                            | 400,000                | -                   | -         |
|   | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 500,000                | -                   | -         |
|   | 2210500 Printing , Advertising and Information Supplies and Services    | 500,000                | -                   | -         |
|   | 2210800 Hospitality Supplies and Services                               | 500,000                | -                   | -         |
|   | 2211000 Specialised Materials and Supplies                              | 2,000,000              | -                   | -         |
|   | 2211100 Office and General Supplies and Services                        | 300,000                | -                   | -         |
|   | 2211200 Fuel Oil and Lubricants   | 600,000                | -                   | -         |
|   | 2211300 Other Operating Expenses  | 1,000,000              | -                   | -         |
|   | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment    | 400,000                | -                   | -         |
|   | 2220200 Routine Maintenance - Other Assets                              | 500,000                | -                   | -         |
|   | 3111000 Purchase of Office Furniture and General Equipment              | 500,000                | -                   | -         |
|   | 3111100 Purchase of Specialised Plant, Equipment and Machinery          | 3,000,000              | -                   | -         |
|   | 3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment | 300,000                | -                   | -         |
|   | <b>Gross Expenditure..... KShs.</b>                                     | <b>11,000,000</b>      | -                   | -         |
|   | <b>Net Expenditure..... KShs.</b>                                       | <b>11,000,000</b>      | -                   | -         |
| <b>334070500 Cemeteries, Funeral Parlour and Crematoria</b> | <b>Net Expenditure..... KShs.</b>                                       | <b>11,000,000</b>      | -                   | -         |
| <b>334070601 Refuse Removal and refuse dumps</b>            | 2210100 Utilities Supplies and Services                                 | 500,000                | -                   | -         |
|   | 2210200 Communication, Supplies and Services                            | 400,000                | -                   | -         |
|   | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 2,000,000              | -                   | -         |
|   | 2210500 Printing , Advertising and Information Supplies and Services    | 1,000,000              | -                   | -         |

VOTE R334000000 KAJIADO COUNTY

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

II. Heads and Items under which this Vote will be accounted for by the 334000000 KAJIADO COUNTY

| HEAD   | TITLE   | Estimates<br>2013/2014 | Projected Estimates |                    |
|--|---|------------------------|---------------------|--------------------|
|  |   |                        | 2014/2015<br>KShs.  | 2015/2016<br>KShs. |
|  | 2210800 Hospitality Supplies and Services                               | 500,000                | -                   | -                  |
|  | 2211000 Specialised Materials and Supplies                              | 2,000,000              | -                   | -                  |
|  | 2211100 Office and General Supplies and Services                        | 500,000                | -                   | -                  |
|  | 2211200 Fuel Oil and Lubricants   | 10,000,000             | -                   | -                  |
|  | 2211300 Other Operating Expenses  | 2,000,000              | -                   | -                  |
|  | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment    | 1,000,000              | -                   | -                  |
|  | 2220200 Routine Maintenance - Other Assets                              | 500,000                | -                   | -                  |
|  | 3111000 Purchase of Office Furniture and General Equipment              | 500,000                | -                   | -                  |
|  | 3111100 Purchase of Specialised Plant, Equipment and Machinery          | 5,000,000              | -                   | -                  |
|  | 3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment | 6,000,000              | -                   | -                  |
|  | <b>Gross Expenditure..... KShs.</b>                                     | <b>31,900,000</b>      | -                   | -                  |
|  | <b>Net Expenditure..... KShs.</b>                                       | <b>31,900,000</b>      | -                   | -                  |
| <b>334070600 Refuse Removal and refuse dumps</b> | <b>Net Expenditure..... KShs.</b>                                       | <b>31,900,000</b>      | -                   | -                  |
| <b>334070000 COUNTY HEALTH SERVICES</b>          | <b>Net Expenditure..... KShs.</b>                                       | <b>160,480,000</b>     | -                   | -                  |
| <b>334080101 Headquarters</b>                    | 2210100 Utilities Supplies and Services                                 | 1,000,000              | -                   | -                  |
|  | 2210200 Communication, Supplies and Services                            | 500,000                | -                   | -                  |
|  | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,000,000              | -                   | -                  |
|  | 2210500 Printing , Advertising and Information Supplies and Services    | 1,000,000              | -                   | -                  |
|  | 2210800 Hospitality Supplies and Services                               | 1,500,000              | -                   | -                  |
|  | 2211000 Specialised Materials and Supplies                              | 3,000,000              | -                   | -                  |
|  | 2211100 Office and General Supplies and Services                        | 1,000,000              | -                   | -                  |
|  | 2211200 Fuel Oil and Lubricants   | 1,000,000              | -                   | -                  |
|  | 2211300 Other Operating Expenses  | 500,000                | -                   | -                  |
|  | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment    | 1,000,000              | -                   | -                  |
|  | 2220200 Routine Maintenance - Other Assets                              | 1,000,000              | -                   | -                  |
|  | 3110300 Refurbishment of Buildings                                      | 500,000                | -                   | -                  |
|  | 3111000 Purchase of Office Furniture and General Equipment              | 500,000                | -                   | -                  |
|  | 3111100 Purchase of Specialised Plant, Equipment and Machinery          | 5,000,000              | -                   | -                  |
|  | 3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment | 500,000                | -                   | -                  |
|  | <b>Gross Expenditure..... KShs.</b>                                     | <b>19,000,000</b>      | -                   | -                  |
|  | <b>Net Expenditure..... KShs.</b>                                       | <b>19,000,000</b>      | -                   | -                  |
| <b>334080100 Headquarters</b>                    | <b>Net Expenditure..... KShs.</b>                                       | <b>19,000,000</b>      | -                   | -                  |
| <b>334080201 Statistics</b>                      | 2210100 Utilities Supplies and Services                                 | 500,000                | -                   | -                  |
|  | 2210200 Communication, Supplies and Services                            | 400,000                | -                   | -                  |
|  | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 500,000                | -                   | -                  |
|  | 2210500 Printing , Advertising and Information Supplies and Services    | 500,000                | -                   | -                  |
|  | 2210800 Hospitality Supplies and Services                               | 500,000                | -                   | -                  |
|  | 2211000 Specialised Materials and Supplies                              | 2,000,000              | -                   | -                  |
|  | 2211100 Office and General Supplies and Services                        | 500,000                | -                   | -                  |
|  | 2211200 Fuel Oil and Lubricants   | 1,500,000              | -                   | -                  |

**VOTE R334000000 KAJIADO COUNTY**

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

**II. Heads and Items under which this Vote will be accounted for by the 334000000 KAJIADO COUNTY**

| HEAD                                     | TITLE   | Estimates<br>2013/2014 | Projected Estimates |                    |
|--|---|------------------------|---------------------|--------------------|
|  |   |                        | 2014/2015<br>KShs.  | 2015/2016<br>KShs. |
|  | 2211300 Other Operating Expenses  | 1,120,000              | -                   | -                  |
|  | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment    | 500,000                | -                   | -                  |
|  | 2220200 Routine Maintenance - Other Assets                              | 500,000                | -                   | -                  |
|  | 3110300 Refurbishment of Buildings                                      | 500,000                | -                   | -                  |
|  | 3111000 Purchase of Office Furniture and General Equipment              | 500,000                | -                   | -                  |
|  | 3111100 Purchase of Specialised Plant, Equipment and Machinery          | 5,000,000              | -                   | -                  |
|  | 3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment | 500,000                | -                   | -                  |
|  | <b>Gross Expenditure..... KShs.</b>                                     | <b>15,020,000</b>      | -                   | -                  |
|  | <b>Net Expenditure..... KShs.</b>                                       | <b>15,020,000</b>      | -                   | -                  |
| <b>334080200 Statistics</b>              | <b>Net Expenditure..... KShs.</b>                                       | <b>15,020,000</b>      | -                   | -                  |
| <b>334080301 Land Survey and Mapping</b> | 2210100 Utilities Supplies and Services                                 | 2,000,000              | -                   | -                  |
|  | 2210200 Communication, Supplies and Services                            | 400,000                | -                   | -                  |
|  | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 320,000                | -                   | -                  |
|  | 2210500 Printing , Advertising and Information Supplies and Services    | 300,000                | -                   | -                  |
|  | 2210800 Hospitality Supplies and Services                               | 120,000                | -                   | -                  |
|  | 2211000 Specialised Materials and Supplies                              | 10,000                 | -                   | -                  |
|  | 2211100 Office and General Supplies and Services                        | 150,000                | -                   | -                  |
|  | 2211200 Fuel Oil and Lubricants   | 300,000                | -                   | -                  |
|  | 2211300 Other Operating Expenses  | 1,120,000              | -                   | -                  |
|  | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment    | 200,000                | -                   | -                  |
|  | 2220200 Routine Maintenance - Other Assets                              | 500,000                | -                   | -                  |
|  | 3111000 Purchase of Office Furniture and General Equipment              | 500,000                | -                   | -                  |
|  | 3111100 Purchase of Specialised Plant, Equipment and Machinery          | 5,000,000              | -                   | -                  |
|  | <b>Gross Expenditure..... KShs.</b>                                     | <b>10,920,000</b>      | -                   | -                  |
|  | <b>Net Expenditure..... KShs.</b>                                       | <b>10,920,000</b>      | -                   | -                  |
| <b>334080300 Land Survey and Mapping</b> | <b>Net Expenditure..... KShs.</b>                                       | <b>10,920,000</b>      | -                   | -                  |
| <b>334080401 Boundaries and Fencing</b>  | 2210100 Utilities Supplies and Services                                 | 100,000                | -                   | -                  |
|  | 2210200 Communication, Supplies and Services                            | 100,000                | -                   | -                  |
|  | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 100,000                | -                   | -                  |
|  | 2210500 Printing , Advertising and Information Supplies and Services    | 200,000                | -                   | -                  |
|  | 2210800 Hospitality Supplies and Services                               | 120,000                | -                   | -                  |
|  | 2211000 Specialised Materials and Supplies                              | 10,000                 | -                   | -                  |
|  | 2211100 Office and General Supplies and Services                        | 150,000                | -                   | -                  |
|  | 2211200 Fuel Oil and Lubricants   | 300,000                | -                   | -                  |
|  | 2211300 Other Operating Expenses  | 120,000                | -                   | -                  |
|  | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment    | 200,000                | -                   | -                  |
|  | 3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment | 200,000                | -                   | -                  |
|  | <b>Gross Expenditure..... KShs.</b>                                     | <b>1,600,000</b>       | -                   | -                  |
|  | <b>Net Expenditure..... KShs.</b>                                       | <b>1,600,000</b>       | -                   | -                  |
| <b>334080400 Boundaries and Fencing</b>  | <b>Net Expenditure..... KShs.</b>                                       | <b>1,600,000</b>       | -                   | -                  |

VOTE R334000000 KAJIADO COUNTY

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

II. Heads and Items under which this Vote will be accounted for by the 334000000 KAJIADO COUNTY

| HEAD   | TITLE   | Estimates<br>2013/2014 | Projected Estimates |                    |
|--|---|------------------------|---------------------|--------------------|
|  |   |                        | 2014/2015<br>KShs.  | 2015/2016<br>KShs. |
| <b>334080501 Housing</b>                           | 2210100 Utilities Supplies and Services                                 | 500,000                | -                   | -                  |
|  | 2210200 Communication, Supplies and Services                            | 400,000                | -                   | -                  |
|  | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,000,000              | -                   | -                  |
|  | 2210500 Printing , Advertising and Information Supplies and Services    | 500,000                | -                   | -                  |
|  | 2210800 Hospitality Supplies and Services                               | 500,000                | -                   | -                  |
|  | 2211100 Office and General Supplies and Services                        | 150,000                | -                   | -                  |
|  | 2211200 Fuel Oil and Lubricants   | 300,000                | -                   | -                  |
|  | 2211300 Other Operating Expenses  | 620,000                | -                   | -                  |
|  | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment    | 200,000                | -                   | -                  |
|  | 2220200 Routine Maintenance - Other Assets                              | 500,000                | -                   | -                  |
|  | 3111000 Purchase of Office Furniture and General Equipment              | 500,000                | -                   | -                  |
|  | 3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment | 2,000,000              | -                   | -                  |
|  | <b>Gross Expenditure..... KShs.</b>                                     | <b>7,170,000</b>       | -                   | -                  |
|  | <b>Net Expenditure..... KShs.</b>                                       | <b>7,170,000</b>       | -                   | -                  |
| <b>334080500 Housing</b>                           | <b>Net Expenditure..... KShs.</b>                                       | <b>7,170,000</b>       | -                   | -                  |
| <b>334080602 Electricity</b>                       | 2210100 Utilities Supplies and Services                                 | 200,000                | -                   | -                  |
|  | 2210200 Communication, Supplies and Services                            | 500,000                | -                   | -                  |
|  | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 200,000                | -                   | -                  |
|  | 2210500 Printing , Advertising and Information Supplies and Services    | 100,000                | -                   | -                  |
|  | 2210800 Hospitality Supplies and Services                               | 500,000                | -                   | -                  |
|  | 2211000 Specialised Materials and Supplies                              | 2,000,000              | -                   | -                  |
|  | 2211100 Office and General Supplies and Services                        | 500,000                | -                   | -                  |
|  | 2211200 Fuel Oil and Lubricants   | 500,000                | -                   | -                  |
|  | 2211300 Other Operating Expenses  | 500,000                | -                   | -                  |
|  | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment    | 200,000                | -                   | -                  |
|  | 2220200 Routine Maintenance - Other Assets                              | 200,000                | -                   | -                  |
|  | 3110300 Refurbishment of Buildings                                      | 500,000                | -                   | -                  |
|  | <b>Gross Expenditure..... KShs.</b>                                     | <b>5,900,000</b>       | -                   | -                  |
|  | <b>Net Expenditure..... KShs.</b>                                       | <b>5,900,000</b>       | -                   | -                  |
| <b>334080600 Energy and Electricity</b>            | <b>Net Expenditure..... KShs.</b>                                       | <b>5,900,000</b>       | -                   | -                  |
| <b>334080000 PHYSICAL PLANNING AND DEVELOPMENT</b> | <b>Net Expenditure..... KShs.</b>                                       | <b>59,610,000</b>      | -                   | -                  |
| <b>334090101 Headquarters</b>                      | 2210100 Utilities Supplies and Services                                 | 1,000,000              | -                   | -                  |
|  | 2210200 Communication, Supplies and Services                            | 500,000                | -                   | -                  |
|  | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,000,000              | -                   | -                  |
|  | 2210500 Printing , Advertising and Information Supplies and Services    | 1,000,000              | -                   | -                  |
|  | 2210800 Hospitality Supplies and Services                               | 1,500,000              | -                   | -                  |
|  | 2211000 Specialised Materials and Supplies                              | 3,000,000              | -                   | -                  |
|  | 2211100 Office and General Supplies and Services                        | 1,000,000              | -                   | -                  |
|  | 2211200 Fuel Oil and Lubricants   | 2,000,000              | -                   | -                  |
|  | 2211300 Other Operating Expenses  | 700,000                | -                   | -                  |

VOTE R334000000 KAJIADO COUNTY

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

II. Heads and Items under which this Vote will be accounted for by the 334000000 KAJIADO COUNTY

| HEAD                            | TITLE   | Estimates<br>2013/2014 | Projected Estimates |                    |
|---------------------------------|---|------------------------|---------------------|--------------------|
|                                 |   |                        | 2014/2015<br>KShs.  | 2015/2016<br>KShs. |
|                                 | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment    | 1,000,000              | -                   | -                  |
|                                 | 2220200 Routine Maintenance - Other Assets                              | 1,000,000              | -                   | -                  |
|                                 | 3110300 Refurbishment of Buildings                                      | 500,000                | -                   | -                  |
|                                 | 3111000 Purchase of Office Furniture and General Equipment              | 500,000                | -                   | -                  |
|                                 | 3111100 Purchase of Specialised Plant, Equipment and Machinery          | 3,000,000              | -                   | -                  |
|                                 | 3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment | 500,000                | -                   | -                  |
|                                 | <b>Gross Expenditure..... KShs.</b>                                     | <b>18,200,000</b>      | -                   | -                  |
|                                 | <b>Net Expenditure..... KShs.</b>                                       | <b>18,200,000</b>      | -                   | -                  |
| <b>334090100 Headquarters</b>   | <b>Net Expenditure..... KShs.</b>                                       | <b>18,200,000</b>      | -                   | -                  |
| <b>334090201 Water Services</b> | 2210100 Utilities Supplies and Services                                 | 500,000                | -                   | -                  |
|                                 | 2210200 Communication, Supplies and Services                            | 400,000                | -                   | -                  |
|                                 | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 3,000,000              | -                   | -                  |
|                                 | 2210500 Printing , Advertising and Information Supplies and Services    | 300,000                | -                   | -                  |
|                                 | 2210800 Hospitality Supplies and Services                               | 500,000                | -                   | -                  |
|                                 | 2211000 Specialised Materials and Supplies                              | 2,000,000              | -                   | -                  |
|                                 | 2211100 Office and General Supplies and Services                        | 500,000                | -                   | -                  |
|                                 | 2211200 Fuel Oil and Lubricants   | 5,000,000              | -                   | -                  |
|                                 | 2211300 Other Operating Expenses  | 1,000,000              | -                   | -                  |
|                                 | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment    | 500,000                | -                   | -                  |
|                                 | 2220200 Routine Maintenance - Other Assets                              | 500,000                | -                   | -                  |
|                                 | 3110300 Refurbishment of Buildings                                      | 500,000                | -                   | -                  |
|                                 | 3111000 Purchase of Office Furniture and General Equipment              | 500,000                | -                   | -                  |
|                                 | 3111100 Purchase of Specialised Plant, Equipment and Machinery          | 5,000,000              | -                   | -                  |
|                                 | 3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment | 500,000                | -                   | -                  |
|                                 | <b>Gross Expenditure..... KShs.</b>                                     | <b>20,700,000</b>      | -                   | -                  |
|                                 | <b>Net Expenditure..... KShs.</b>                                       | <b>20,700,000</b>      | -                   | -                  |
| <b>334090200 Water Services</b> | <b>Net Expenditure..... KShs.</b>                                       | <b>20,700,000</b>      | -                   | -                  |
| <b>334090301 Sanitation</b>     | 2210100 Utilities Supplies and Services                                 | 500,000                | -                   | -                  |
|                                 | 2210200 Communication, Supplies and Services                            | 400,000                | -                   | -                  |
|                                 | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 320,000                | -                   | -                  |
|                                 | 2210500 Printing , Advertising and Information Supplies and Services    | 300,000                | -                   | -                  |
|                                 | 2210800 Hospitality Supplies and Services                               | 120,000                | -                   | -                  |
|                                 | 2211000 Specialised Materials and Supplies                              | 500,000                | -                   | -                  |
|                                 | 2211100 Office and General Supplies and Services                        | 1,000,000              | -                   | -                  |
|                                 | 2211200 Fuel Oil and Lubricants   | 300,000                | -                   | -                  |
|                                 | 2211300 Other Operating Expenses  | 1,000,000              | -                   | -                  |
|                                 | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment    | 200,000                | -                   | -                  |
|                                 | 2220200 Routine Maintenance - Other Assets                              | 500,000                | -                   | -                  |
|                                 | 3111000 Purchase of Office Furniture and General Equipment              | 250,000                | -                   | -                  |
|                                 | 3111100 Purchase of Specialised Plant, Equipment and Machinery          | 2,000,000              | -                   | -                  |

VOTE R334000000 KAJIADO COUNTY

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

II. Heads and Items under which this Vote will be accounted for by the 334000000 KAJIADO COUNTY

| HEAD                                       | TITLE   | Estimates<br>2013/2014 | Projected Estimates |                    |
|--|---|------------------------|---------------------|--------------------|
|  |   |                        | 2014/2015<br>KShs.  | 2015/2016<br>KShs. |
|  | 3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment | 500,000                | -                   | -                  |
|  | <b>Gross Expenditure..... KShs.</b>                                     | <b>7,890,000</b>       | -                   | -                  |
|  | <b>Net Expenditure..... KShs.</b>                                       | <b>7,890,000</b>       | -                   | -                  |
| <b>334090300 Sanitation</b>                | <b>Net Expenditure..... KShs.</b>                                       | <b>7,890,000</b>       | -                   | -                  |
| <b>334090401 Storm water management</b>    | 2210100 Utilities Supplies and Services                                 | 500,000                | -                   | -                  |
|  | 2210200 Communication, Supplies and Services                            | 400,000                | -                   | -                  |
|  | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 500,000                | -                   | -                  |
|  | 2210500 Printing , Advertising and Information Supplies and Services    | 300,000                | -                   | -                  |
|  | 2211000 Specialised Materials and Supplies                              | 500,000                | -                   | -                  |
|  | 2211100 Office and General Supplies and Services                        | 150,000                | -                   | -                  |
|  | 2211200 Fuel Oil and Lubricants   | 300,000                | -                   | -                  |
|  | 2211300 Other Operating Expenses  | 1,120,000              | -                   | -                  |
|  | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment    | 200,000                | -                   | -                  |
|  | 2220200 Routine Maintenance - Other Assets                              | 500,000                | -                   | -                  |
|  | 3111000 Purchase of Office Furniture and General Equipment              | 250,000                | -                   | -                  |
|  | 3111100 Purchase of Specialised Plant, Equipment and Machinery          | 2,000,000              | -                   | -                  |
|  | 3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment | 500,000                | -                   | -                  |
|  | <b>Gross Expenditure..... KShs.</b>                                     | <b>7,220,000</b>       | -                   | -                  |
|  | <b>Net Expenditure..... KShs.</b>                                       | <b>7,220,000</b>       | -                   | -                  |
| <b>334090400 Storm water management</b>    | <b>Net Expenditure..... KShs.</b>                                       | <b>7,220,000</b>       | -                   | -                  |
| <b>334090000 PUBLIC WORKS AND SERVICES</b> | <b>Net Expenditure..... KShs.</b>                                       | <b>54,010,000</b>      | -                   | -                  |
| <b>334100101 Headquarters</b>              | 2210100 Utilities Supplies and Services                                 | 1,000,000              | -                   | -                  |
|  | 2210200 Communication, Supplies and Services                            | 500,000                | -                   | -                  |
|  | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,000,000              | -                   | -                  |
|  | 2210500 Printing , Advertising and Information Supplies and Services    | 1,000,000              | -                   | -                  |
|  | 2210800 Hospitality Supplies and Services                               | 1,500,000              | -                   | -                  |
|  | 2211000 Specialised Materials and Supplies                              | 3,000,000              | -                   | -                  |
|  | 2211100 Office and General Supplies and Services                        | 1,000,000              | -                   | -                  |
|  | 2211200 Fuel Oil and Lubricants   | 2,000,000              | -                   | -                  |
|  | 2211300 Other Operating Expenses  | 700,000                | -                   | -                  |
|  | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment    | 500,000                | -                   | -                  |
|  | 2220200 Routine Maintenance - Other Assets                              | 1,000,000              | -                   | -                  |
|  | 3110300 Refurbishment of Buildings                                      | 500,000                | -                   | -                  |
|  | 3111000 Purchase of Office Furniture and General Equipment              | 500,000                | -                   | -                  |
|  | 3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment | 500,000                | -                   | -                  |
|  | <b>Gross Expenditure..... KShs.</b>                                     | <b>14,700,000</b>      | -                   | -                  |
|  | <b>Net Expenditure..... KShs.</b>                                       | <b>14,700,000</b>      | -                   | -                  |
| <b>334100100 Headquarters</b>              | <b>Net Expenditure..... KShs.</b>                                       | <b>14,700,000</b>      | -                   | -                  |
| <b>334100201 County Roads</b>              | 2210100 Utilities Supplies and Services                                 | 500,000                | -                   | -                  |
|  | 2210200 Communication, Supplies and Services                            | 400,000                | -                   | -                  |

VOTE R334000000 KAJIADO COUNTY

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

II. Heads and Items under which this Vote will be accounted for by the 334000000 KAJIADO COUNTY

| HEAD                                 | TITLE   | Estimates<br>2013/2014 | Projected Estimates |                    |
|--------------------------------------|---|------------------------|---------------------|--------------------|
|                                      |   |                        | 2014/2015<br>KShs.  | 2015/2016<br>KShs. |
|                                      | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 4,000,000              | -                   | -                  |
|                                      | 2210500 Printing , Advertising and Information Supplies and Services    | 300,000                | -                   | -                  |
|                                      | 2210800 Hospitality Supplies and Services                               | 500,000                | -                   | -                  |
|                                      | 2211000 Specialised Materials and Supplies                              | 10,000                 | -                   | -                  |
|                                      | 2211100 Office and General Supplies and Services                        | 150,000                | -                   | -                  |
|                                      | 2211200 Fuel Oil and Lubricants   | 15,000,000             | -                   | -                  |
|                                      | 2211300 Other Operating Expenses  | 1,000,000              | -                   | -                  |
|                                      | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment    | 500,000                | -                   | -                  |
|                                      | 2220200 Routine Maintenance - Other Assets                              | 1,000,000              | -                   | -                  |
|                                      | 3111000 Purchase of Office Furniture and General Equipment              | 250,000                | -                   | -                  |
|                                      | 3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment | 10,000,000             | -                   | -                  |
|                                      | <b>Gross Expenditure..... KShs.</b>                                     | <b>33,610,000</b>      | -                   | -                  |
|                                      | <b>Net Expenditure..... KShs.</b>                                       | <b>33,610,000</b>      | -                   | -                  |
| <b>334100200 County Roads</b>        | <b>Net Expenditure..... KShs.</b>                                       | <b>33,610,000</b>      | -                   | -                  |
| <b>334100301 Traffic and Parking</b> | 2210100 Utilities Supplies and Services                                 | 200,000                | -                   | -                  |
|                                      | 2210200 Communication, Supplies and Services                            | 400,000                | -                   | -                  |
|                                      | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 500,000                | -                   | -                  |
|                                      | 2210500 Printing , Advertising and Information Supplies and Services    | 300,000                | -                   | -                  |
|                                      | 2210800 Hospitality Supplies and Services                               | 120,000                | -                   | -                  |
|                                      | 2211000 Specialised Materials and Supplies                              | 500,000                | -                   | -                  |
|                                      | 2211100 Office and General Supplies and Services                        | 2,000,000              | -                   | -                  |
|                                      | 2211300 Other Operating Expenses  | 1,120,000              | -                   | -                  |
|                                      | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment    | 500,000                | -                   | -                  |
|                                      | 2220200 Routine Maintenance - Other Assets                              | 7,500,000              | -                   | -                  |
|                                      | 3111000 Purchase of Office Furniture and General Equipment              | 2,250,000              | -                   | -                  |
|                                      | 3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment | 200,000                | -                   | -                  |
|                                      | <b>Gross Expenditure..... KShs.</b>                                     | <b>15,590,000</b>      | -                   | -                  |
|                                      | <b>Net Expenditure..... KShs.</b>                                       | <b>15,590,000</b>      | -                   | -                  |
| <b>334100300 Transport</b>           | <b>Net Expenditure..... KShs.</b>                                       | <b>15,590,000</b>      | -                   | -                  |
| <b>334100000 TRANSPORT</b>           | <b>Net Expenditure..... KShs.</b>                                       | <b>63,900,000</b>      | -                   | -                  |
| <b>334110101 Headquarters</b>        | 2210100 Utilities Supplies and Services                                 | 500,000                | -                   | -                  |
|                                      | 2210200 Communication, Supplies and Services                            | 400,000                | -                   | -                  |
|                                      | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 500,000                | -                   | -                  |
|                                      | 2210500 Printing , Advertising and Information Supplies and Services    | 500,000                | -                   | -                  |
|                                      | 2210800 Hospitality Supplies and Services                               | 500,000                | -                   | -                  |
|                                      | 2211000 Specialised Materials and Supplies                              | 1,500,000              | -                   | -                  |
|                                      | 2211100 Office and General Supplies and Services                        | 1,000,000              | -                   | -                  |
|                                      | 2211200 Fuel Oil and Lubricants   | 300,000                | -                   | -                  |
|                                      | 2211300 Other Operating Expenses  | 1,120,000              | -                   | -                  |
|                                      | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment    | 500,000                | -                   | -                  |

VOTE R334000000 KAJIADO COUNTY

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

II. Heads and Items under which this Vote will be accounted for by the 334000000 KAJIADO COUNTY

| HEAD                                | TITLE   | Estimates<br>2013/2014 | Projected Estimates |                    |
|-------------------------------------|---|------------------------|---------------------|--------------------|
|                                     |   |                        | 2014/2015<br>KShs.  | 2015/2016<br>KShs. |
|                                     | 2220200 Routine Maintenance - Other Assets                              | 500,000                | -                   | -                  |
|                                     | 3111000 Purchase of Office Furniture and General Equipment              | 250,000                | -                   | -                  |
|                                     | <b>Gross Expenditure..... KShs.</b>                                     | <b>7,570,000</b>       | -                   | -                  |
|                                     | <b>Net Expenditure..... KShs.</b>                                       | <b>7,570,000</b>       | -                   | -                  |
| <b>334110100 Headquarters</b>       | <b>Net Expenditure..... KShs.</b>                                       | <b>7,570,000</b>       | -                   | -                  |
| <b>334110201 Market development</b> | 2210100 Utilities Supplies and Services                                 | 2,000,000              | -                   | -                  |
|                                     | 2210200 Communication, Supplies and Services                            | 400,000                | -                   | -                  |
|                                     | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 500,000                | -                   | -                  |
|                                     | 2210500 Printing , Advertising and Information Supplies and Services    | 500,000                | -                   | -                  |
|                                     | 2210800 Hospitality Supplies and Services                               | 500,000                | -                   | -                  |
|                                     | 2211000 Specialised Materials and Supplies                              | 15,000,000             | -                   | -                  |
|                                     | 2211100 Office and General Supplies and Services                        | 1,000,000              | -                   | -                  |
|                                     | 2211200 Fuel Oil and Lubricants   | 300,000                | -                   | -                  |
|                                     | 2211300 Other Operating Expenses  | 1,120,000              | -                   | -                  |
|                                     | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment    | 500,000                | -                   | -                  |
|                                     | 2220200 Routine Maintenance - Other Assets                              | 500,000                | -                   | -                  |
|                                     | 3111000 Purchase of Office Furniture and General Equipment              | 250,000                | -                   | -                  |
|                                     | <b>Gross Expenditure..... KShs.</b>                                     | <b>22,570,000</b>      | -                   | -                  |
|                                     | <b>Net Expenditure..... KShs.</b>                                       | <b>22,570,000</b>      | -                   | -                  |
| <b>334110200 Markets</b>            | <b>Net Expenditure..... KShs.</b>                                       | <b>22,570,000</b>      | -                   | -                  |
| <b>334110301 Licensing</b>          | 2210100 Utilities Supplies and Services                                 | 500,000                | -                   | -                  |
|                                     | 2210200 Communication, Supplies and Services                            | 400,000                | -                   | -                  |
|                                     | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 500,000                | -                   | -                  |
|                                     | 2210500 Printing , Advertising and Information Supplies and Services    | 500,000                | -                   | -                  |
|                                     | 2210800 Hospitality Supplies and Services                               | 500,000                | -                   | -                  |
|                                     | 2211000 Specialised Materials and Supplies                              | 1,000,000              | -                   | -                  |
|                                     | 2211100 Office and General Supplies and Services                        | 500,000                | -                   | -                  |
|                                     | 2211200 Fuel Oil and Lubricants   | 1,000,000              | -                   | -                  |
|                                     | 2211300 Other Operating Expenses  | 1,000,000              | -                   | -                  |
|                                     | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment    | 500,000                | -                   | -                  |
|                                     | 2220200 Routine Maintenance - Other Assets                              | 500,000                | -                   | -                  |
|                                     | 3110300 Refurbishment of Buildings                                      | 500,000                | -                   | -                  |
|                                     | 3111000 Purchase of Office Furniture and General Equipment              | 500,000                | -                   | -                  |
|                                     | 3111100 Purchase of Specialised Plant, Equipment and Machinery          | 500,000                | -                   | -                  |
|                                     | 3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment | 500,000                | -                   | -                  |
|                                     | <b>Gross Expenditure..... KShs.</b>                                     | <b>8,900,000</b>       | -                   | -                  |
|                                     | <b>Net Expenditure..... KShs.</b>                                       | <b>8,900,000</b>       | -                   | -                  |
| <b>334110300 Trade</b>              | <b>Net Expenditure..... KShs.</b>                                       | <b>8,900,000</b>       | -                   | -                  |
| <b>334110401 Local tourism</b>      | 2210100 Utilities Supplies and Services                                 | 500,000                | -                   | -                  |
|                                     | 2210200 Communication, Supplies and Services                            | 400,000                | -                   | -                  |



VOTE R334000000 KAJIADO COUNTY

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

II. Heads and Items under which this Vote will be accounted for by the 334000000 KAJIADO COUNTY

| HEAD  | TITLE   | Estimates<br>2013/2014 | Projected Estimates |                    |
|---|---|------------------------|---------------------|--------------------|
|   |   |                        | 2014/2015<br>KShs.  | 2015/2016<br>KShs. |
|   | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,000,000              | -                   | -                  |
|   | 2210500 Printing , Advertising and Information Supplies and Services    | 500,000                | -                   | -                  |
|   | 2210800 Hospitality Supplies and Services                               | 120,000                | -                   | -                  |
|   | 2211100 Office and General Supplies and Services                        | 150,000                | -                   | -                  |
|   | 2211200 Fuel Oil and Lubricants   | 300,000                | -                   | -                  |
|   | 2211300 Other Operating Expenses  | 1,000,000              | -                   | -                  |
|   | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment    | 500,000                | -                   | -                  |
|   | 2220200 Routine Maintenance - Other Assets                              | 500,000                | -                   | -                  |
|   | 3111000 Purchase of Office Furniture and General Equipment              | 250,000                | -                   | -                  |
|   | <b>Gross Expenditure..... KShs.</b>                                     | <b>5,220,000</b>       | -                   | -                  |
|   | <b>Net Expenditure..... KShs.</b>                                       | <b>5,220,000</b>       | -                   | -                  |
| <b>334110400 Tourism</b>                          | <b>Net Expenditure..... KShs.</b>                                       | <b>5,220,000</b>       | -                   | -                  |
| <b>334110501 Cooperative Societies</b>            | 2210100 Utilities Supplies and Services                                 | 500,000                | -                   | -                  |
|   | 2210200 Communication, Supplies and Services                            | 400,000                | -                   | -                  |
|   | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 320,000                | -                   | -                  |
|   | 2210500 Printing , Advertising and Information Supplies and Services    | 300,000                | -                   | -                  |
|   | 2210700 Training Expenses   | 30,000,000             | -                   | -                  |
|   | 2210800 Hospitality Supplies and Services                               | 120,000                | -                   | -                  |
|   | 2211100 Office and General Supplies and Services                        | 150,000                | -                   | -                  |
|   | 2211200 Fuel Oil and Lubricants   | 1,000,000              | -                   | -                  |
|   | 2211300 Other Operating Expenses  | 1,120,000              | -                   | -                  |
|   | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment    | 500,000                | -                   | -                  |
|   | 2220200 Routine Maintenance - Other Assets                              | 500,000                | -                   | -                  |
|   | 3111000 Purchase of Office Furniture and General Equipment              | 250,000                | -                   | -                  |
|   | 3111100 Purchase of Specialised Plant, Equipment and Machinery          | 3,000,000              | -                   | -                  |
|   | <b>Gross Expenditure..... KShs.</b>                                     | <b>38,160,000</b>      | -                   | -                  |
|   | <b>Net Expenditure..... KShs.</b>                                       | <b>38,160,000</b>      | -                   | -                  |
| <b>334110500 Cooperative Services</b>             | <b>Net Expenditure..... KShs.</b>                                       | <b>38,160,000</b>      | -                   | -                  |
| <b>334110000 TRADE DEVELOPMENT AND REGULATION</b> | <b>Net Expenditure..... KShs.</b>                                       | <b>82,420,000</b>      | -                   | -                  |
| <b>334120101 Headquarters</b>                     | 2210100 Utilities Supplies and Services                                 | 2,000,000              | -                   | -                  |
|   | 2210200 Communication, Supplies and Services                            | 400,000                | -                   | -                  |
|   | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 500,000                | -                   | -                  |
|   | 2210500 Printing , Advertising and Information Supplies and Services    | 500,000                | -                   | -                  |
|   | 2210800 Hospitality Supplies and Services                               | 500,000                | -                   | -                  |
|   | 2211000 Specialised Materials and Supplies                              | 10,000,000             | -                   | -                  |
|   | 2211100 Office and General Supplies and Services                        | 1,000,000              | -                   | -                  |
|   | 2211200 Fuel Oil and Lubricants   | 300,000                | -                   | -                  |
|   | 2211300 Other Operating Expenses  | 1,120,000              | -                   | -                  |
|   | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment    | 500,000                | -                   | -                  |
|   | 2220200 Routine Maintenance - Other Assets                              | 500,000                | -                   | -                  |

**VOTE R334000000 KAJIADO COUNTY**

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

**II. Heads and Items under which this Vote will be accounted for by the 334000000 KAJIADO COUNTY**

| HEAD                                 | TITLE   | Estimates<br>2013/2014 | Projected Estimates |                    |
|--------------------------------------|---|------------------------|---------------------|--------------------|
|                                      |   |                        | 2014/2015<br>KShs.  | 2015/2016<br>KShs. |
|                                      | 3111000 Purchase of Office Furniture and General Equipment              | 250,000                | -                   | -                  |
|                                      | <b>Gross Expenditure..... KShs.</b>                                     | <b>17,570,000</b>      | -                   | -                  |
|                                      | <b>Net Expenditure..... KShs.</b>                                       | <b>17,570,000</b>      | -                   | -                  |
| <b>334120100 Headquarters</b>        | <b>Net Expenditure..... KShs.</b>                                       | <b>17,570,000</b>      | -                   | -                  |
| <b>334120201 Betting and Casinos</b> | 2210100 Utilities Supplies and Services                                 | 1,000,000              | -                   | -                  |
|                                      | 2210200 Communication, Supplies and Services                            | 600,000                | -                   | -                  |
|                                      | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,000,000              | -                   | -                  |
|                                      | 2210500 Printing , Advertising and Information Supplies and Services    | 500,000                | -                   | -                  |
|                                      | 2210800 Hospitality Supplies and Services                               | 750,000                | -                   | -                  |
|                                      | 2211000 Specialised Materials and Supplies                              | 500,000                | -                   | -                  |
|                                      | 2211100 Office and General Supplies and Services                        | 1,000,000              | -                   | -                  |
|                                      | 2211200 Fuel Oil and Lubricants   | 400,000                | -                   | -                  |
|                                      | 2211300 Other Operating Expenses  | 1,050,000              | -                   | -                  |
|                                      | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment    | 500,000                | -                   | -                  |
|                                      | 2220200 Routine Maintenance - Other Assets                              | 500,000                | -                   | -                  |
|                                      | 3111000 Purchase of Office Furniture and General Equipment              | 500,000                | -                   | -                  |
|                                      | 3111100 Purchase of Specialised Plant, Equipment and Machinery          | 500,000                | -                   | -                  |
|                                      | <b>Gross Expenditure..... KShs.</b>                                     | <b>8,800,000</b>       | -                   | -                  |
|                                      | <b>Net Expenditure..... KShs.</b>                                       | <b>8,800,000</b>       | -                   | -                  |
| <b>334120200 Culture Services</b>    | <b>Net Expenditure..... KShs.</b>                                       | <b>8,800,000</b>       | -                   | -                  |
| <b>334120401 Library</b>             | 2210100 Utilities Supplies and Services                                 | 1,500,000              | -                   | -                  |
|                                      | 2210200 Communication, Supplies and Services                            | 1,400,000              | -                   | -                  |
|                                      | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,500,000              | -                   | -                  |
|                                      | 2210500 Printing , Advertising and Information Supplies and Services    | 1,300,000              | -                   | -                  |
|                                      | 2210800 Hospitality Supplies and Services                               | 900,000                | -                   | -                  |
|                                      | 2211000 Specialised Materials and Supplies                              | 3,000,000              | -                   | -                  |
|                                      | 2211100 Office and General Supplies and Services                        | 2,500,000              | -                   | -                  |
|                                      | 2211200 Fuel Oil and Lubricants   | 2,300,000              | -                   | -                  |
|                                      | 2211300 Other Operating Expenses  | 2,670,000              | -                   | -                  |
|                                      | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment    | 1,500,000              | -                   | -                  |
|                                      | 2220200 Routine Maintenance - Other Assets                              | 1,500,000              | -                   | -                  |
|                                      | 3110300 Refurbishment of Buildings                                      | 500,000                | -                   | -                  |
|                                      | 3111000 Purchase of Office Furniture and General Equipment              | 1,500,000              | -                   | -                  |
|                                      | 3111100 Purchase of Specialised Plant, Equipment and Machinery          | 6,000,000              | -                   | -                  |
|                                      | 3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment | 500,000                | -                   | -                  |
|                                      | <b>Gross Expenditure..... KShs.</b>                                     | <b>28,570,000</b>      | -                   | -                  |
|                                      | <b>Net Expenditure..... KShs.</b>                                       | <b>28,570,000</b>      | -                   | -                  |
| <b>334120402 Museum</b>              | 2210100 Utilities Supplies and Services                                 | 500,000                | -                   | -                  |
|                                      | 2210200 Communication, Supplies and Services                            | 500,000                | -                   | -                  |
|                                      | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 500,000                | -                   | -                  |

VOTE R334000000 KAJIADO COUNTY

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

II. Heads and Items under which this Vote will be accounted for by the 334000000 KAJIADO COUNTY

| HEAD  | TITLE   | Estimates<br>2013/2014 | Projected Estimates |                    |
|---|---|------------------------|---------------------|--------------------|
|   |   |                        | 2014/2015<br>KShs.  | 2015/2016<br>KShs. |
|   | 2210500 Printing , Advertising and Information Supplies and Services    | 500,000                | -                   | -                  |
|   | 2210800 Hospitality Supplies and Services                               | 200,000                | -                   | -                  |
|   | 2211000 Specialised Materials and Supplies                              | 500,000                | -                   | -                  |
|   | 2211100 Office and General Supplies and Services                        | 1,000,000              | -                   | -                  |
|   | 2211200 Fuel Oil and Lubricants   | 400,000                | -                   | -                  |
|   | 2211300 Other Operating Expenses  | 1,000,000              | -                   | -                  |
|   | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment    | 500,000                | -                   | -                  |
|   | 2220200 Routine Maintenance - Other Assets                              | 500,000                | -                   | -                  |
|   | 3111000 Purchase of Office Furniture and General Equipment              | 500,000                | -                   | -                  |
|   | 3111100 Purchase of Specialised Plant, Equipment and Machinery          | 500,000                | -                   | -                  |
|   | <b>Gross Expenditure..... KShs.</b>                                     | <b>7,100,000</b>       | -                   | -                  |
|   | <b>Net Expenditure..... KShs.</b>                                       | <b>7,100,000</b>       | -                   | -                  |
| <b>334120403 Sports</b>                               | 2210100 Utilities Supplies and Services                                 | 500,000                | -                   | -                  |
|   | 2210200 Communication, Supplies and Services                            | 500,000                | -                   | -                  |
|   | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 500,000                | -                   | -                  |
|   | 2210500 Printing , Advertising and Information Supplies and Services    | 500,000                | -                   | -                  |
|   | 2210800 Hospitality Supplies and Services                               | 200,000                | -                   | -                  |
|   | 2211000 Specialised Materials and Supplies                              | 500,000                | -                   | -                  |
|   | 2211100 Office and General Supplies and Services                        | 1,000,000              | -                   | -                  |
|   | 2211200 Fuel Oil and Lubricants   | 400,000                | -                   | -                  |
|   | 2211300 Other Operating Expenses  | 1,000,000              | -                   | -                  |
|   | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment    | 500,000                | -                   | -                  |
|   | 2220200 Routine Maintenance - Other Assets                              | 500,000                | -                   | -                  |
|   | 3111000 Purchase of Office Furniture and General Equipment              | 500,000                | -                   | -                  |
|   | 3111100 Purchase of Specialised Plant, Equipment and Machinery          | 500,000                | -                   | -                  |
|   | <b>Gross Expenditure..... KShs.</b>                                     | <b>7,100,000</b>       | -                   | -                  |
|   | <b>Net Expenditure..... KShs.</b>                                       | <b>7,100,000</b>       | -                   | -                  |
| <b>334120404 County parks, beaches and recreation</b> | 2210100 Utilities Supplies and Services                                 | 1,000,000              | -                   | -                  |
|   | 2210200 Communication, Supplies and Services                            | 600,000                | -                   | -                  |
|   | 2210500 Printing , Advertising and Information Supplies and Services    | 500,000                | -                   | -                  |
|   | 2210800 Hospitality Supplies and Services                               | 750,000                | -                   | -                  |
|   | 2211000 Specialised Materials and Supplies                              | 500,000                | -                   | -                  |
|   | 2211100 Office and General Supplies and Services                        | 1,000,000              | -                   | -                  |
|   | 2211200 Fuel Oil and Lubricants   | 400,000                | -                   | -                  |
|   | 2211300 Other Operating Expenses  | 1,000,000              | -                   | -                  |
|   | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment    | 500,000                | -                   | -                  |
|   | 2220200 Routine Maintenance - Other Assets                              | 500,000                | -                   | -                  |
|   | 3111000 Purchase of Office Furniture and General Equipment              | 500,000                | -                   | -                  |
|   | 3111100 Purchase of Specialised Plant, Equipment and Machinery          | 500,000                | -                   | -                  |
|   | <b>Gross Expenditure..... KShs.</b>                                     | <b>7,750,000</b>       | -                   | -                  |

**VOTE R334000000 KAJIADO COUNTY**

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

**II. Heads and Items under which this Vote will be accounted for by the 334000000 KAJIADO COUNTY**

| HEAD   | TITLE   | Estimates<br>2013/2014 | Projected Estimates |                    |
|--|---|------------------------|---------------------|--------------------|
|  |   |                        | 2014/2015<br>KShs.  | 2015/2016<br>KShs. |
| 334120400 Public amenities<br>334120000 CULTURE AND SOCIAL<br>SERVICES | Net Expenditure..... KShs.  | 7,750,000              | -                   | -                  |
|  | Net Expenditure..... KShs.  | 50,520,000             | -                   | -                  |
|  | Net Expenditure..... KShs.  | 76,890,000             | -                   | -                  |
|  | <b>TOTAL NET EXPENDITURE FOR VOTE R334000000<br/>KAJIADO COUNTY</b> | <b>2,979,776,940</b>   | -                   | -                  |