

VOTE 31600000 MACHAKOS COUNTY

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

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

HEAD	TITLE	Approved Expenditure 2012/2013	Estimates 2013/2014	Projected Estimates		
				2014/2015	2015/2016	
		Kshs.	Kshs.	Kshs.	Kshs.	
316010101 Headquarters	3110200 Construction of Building	-	2,000,000	2,100,000	2,205,000	
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc.)	-	2,000,000	2,100,000	2,205,000	
	3110300 Refurbishment of Buildings	-	4,200,000	4,410,000	4,630,500	
	3110302 Refurbishment of Non-Residential Buildings	-	4,200,000	4,410,000	4,630,500	
	3110700 Purchase of Vehicles and Other Transport Equipment	-	15,000,000	15,750,000	16,537,500	
	3110701 Purchase of Motor Vehicles	-	15,000,000	15,750,000	16,537,500	
	3110900 Purchase of Household Furniture and Institutional Equipment	-	700,000	735,000	771,750	
	3110901 Purchase of Household and Institutional Furniture and Fittings	-	700,000	735,000	771,750	
	3111000 Purchase of Office Furniture and General Equipment	-	1,600,000	1,680,000	1,764,000	
	3111001 Purchase of Office Furniture and Fittings	-	400,000	420,000	441,000	
	3111002 Purchase of Computers, Printers and other IT Equipment	-	800,000	840,000	882,000	
	3111009 Purchase of other Office Equipment	-	400,000	420,000	441,000	
	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	16,000,000	16,800,000	17,640,000	
	3111110 Purchase of Generators	-	2,500,000	2,625,000	2,756,250	
	3111111 Purchase of ICT networking and Communications Equipment	-	13,500,000	14,175,000	14,883,750	
	3111500 Rehabilitation of Civil Works	-	5,000,000	5,250,000	5,512,500	
	3111504 Other Infrastructure and Civil Works	-	5,000,000	5,250,000	5,512,500	
		Gross Expenditure..... KShs.	-	44,500,000	46,725,000	49,061,250
		NET EXPENDITURE KShs.	-	44,500,000	46,725,000	49,061,250
316010100 Headquarters	NET EXPENDITURE KShs.	-	44,500,000	46,725,000	49,061,250	
316010000 COUNTY ASSEMBLY	NET EXPENDITURE KShs.	-	44,500,000	46,725,000	49,061,250	
316020101 Headquarters	3110300 Refurbishment of Buildings	-	10,000,000	10,500,000	11,025,000	
	3110302 Refurbishment of Non-Residential Buildings	-	10,000,000	10,500,000	11,025,000	
	3110700 Purchase of Vehicles and Other Transport Equipment	-	30,000,000	31,500,000	33,075,000	
	3110701 Purchase of Motor Vehicles	-	30,000,000	31,500,000	33,075,000	
	3111000 Purchase of Office Furniture and General Equipment	-	27,450,000	28,822,500	30,263,625	
	3111001 Purchase of Office Furniture and Fittings	-	2,000,000	2,100,000	2,205,000	
	3111002 Purchase of Computers, Printers and other IT Equipment	-	19,450,000	20,422,500	21,443,625	
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	-	1,000,000	1,050,000	1,102,500	
	3111004 Purchase of Exchanges and other Communications Equipment	-	4,000,000	4,200,000	4,410,000	
	3111005 Purchase of Photocopiers	-	1,000,000	1,050,000	1,102,500	
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	10,000,000	10,500,000	11,025,000	
	3111403 Research	-	10,000,000	10,500,000	11,025,000	
		Gross Expenditure..... KShs.	-	77,450,000	81,322,500	85,388,625
		NET EXPENDITURE KShs.	-	77,450,000	81,322,500	85,388,625
	316020100 Headquarters	NET EXPENDITURE KShs.	-	77,450,000	81,322,500	85,388,625
316020201 Office of the Governor and Deputy Governor	3110700 Purchase of Vehicles and Other Transport Equipment	-	10,000,000	10,500,000	11,025,000	
	3110706 Purchase of Tractors	-	10,000,000	10,500,000	11,025,000	
	3111000 Purchase of Office Furniture and General Equipment	-	1,000,000	1,050,000	1,102,500	
	3111001 Purchase of Office Furniture and Fittings	-	200,000	210,000	220,500	
	3111002 Purchase of Computers, Printers and other IT Equipment	-	100,000	105,000	110,250	
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	-	200,000	210,000	220,500	
	3111009 Purchase of other Office Equipment	-	500,000	525,000	551,250	
		Gross Expenditure..... KShs.	-	11,000,000	11,550,000	12,127,500
	NET EXPENDITURE KShs.	-	11,000,000	11,550,000	12,127,500	
316020200 Office of the Governor and Deputy Governor	NET EXPENDITURE KShs.	-	11,000,000	11,550,000	12,127,500	
316020501 County Public Service	3110500 Construction and Civil Works	-	200,000,000	210,000,000	220,500,000	
	3110504 Other Infrastructure and Civil Works	-	200,000,000	210,000,000	220,500,000	
	3110700 Purchase of Vehicles and Other Transport Equipment	-	5,000,000	5,250,000	5,512,000	
	3110701 Purchase of Motor Vehicles	-	5,000,000	5,250,000	5,512,000	
	3111000 Purchase of Office Furniture and General Equipment	-	7,000,000	7,350,000	7,717,500	
	3111001 Purchase of Office Furniture and Fittings	-	4,000,000	4,200,000	4,410,000	
	3111002 Purchase of Computers, Printers and other IT Equipment	-	2,110,000	2,215,500	2,326,275	

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HEAD	TITLE	Approved Expenditure 2012/2013	Estimates 2013/2014	Projected Estimates	
				2014/2015	2015/2016
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	-	390,000	409,500	429,975
	3111009 Purchase of other Office Equipment	-	500,000	525,000	551,250
	Gross Expenditure..... KShs.	-	212,000,000	222,600,000	233,729,500
	NET EXPENDITURE KShs.	-	212,000,000	222,600,000	233,729,500
316020500 County Public Service	NET EXPENDITURE KShs.	-	212,000,000	222,600,000	233,729,500
316020000 COUNTY EXECUTIVE	NET EXPENDITURE KShs.	-	300,450,000	315,472,500	331,245,625
316030101 Headquarters	3110300 Refurbishment of Buildings	-	1,000,000	1,050,000	1,102,500
	3110302 Refurbishment of Non-Residential Buildings	-	1,000,000	1,050,000	1,102,500
	3110700 Purchase of Vehicles and Other Transport Equipment	-	12,000,000	12,600,000	13,230,000
	3110701 Purchase of Motor Vehicles	-	12,000,000	12,600,000	13,230,000
	3111000 Purchase of Office Furniture and General Equipment	-	5,840,000	6,132,000	6,438,600
	3111001 Purchase of Office Furniture and Fittings	-	1,200,000	1,260,000	1,323,000
	3111002 Purchase of Computers, Printers and other IT Equipment	-	3,400,000	3,570,000	3,748,500
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	-	240,000	252,000	264,600
	3111009 Purchase of other Office Equipment	-	1,000,000	1,050,000	1,102,500
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	5,400,000	5,670,000	5,953,500
	3111499 Research, Feasibility Studies	-	5,400,000	5,670,000	5,953,500
	Gross Expenditure..... KShs.	-	24,240,000	25,452,000	26,724,600
	NET EXPENDITURE KShs.	-	24,240,000	25,452,000	26,724,600
316030100 Headquarters	NET EXPENDITURE KShs.	-	24,240,000	25,452,000	26,724,600
316030401 Accounting	3111500 Rehabilitation of Civil Works	-	-	-	-
	3111504 Other Infrastructure and Civil Works	-	-	-	-
	Gross Expenditure..... KShs.	-	-	-	-
	NET EXPENDITURE KShs.	-	-	-	-
316030400 Accounting	NET EXPENDITURE KShs.	-	-	-	-
316030000 FINANCE AND ECONOMIC PLANNING	NET EXPENDITURE KShs.	-	24,240,000	25,452,000	26,724,600
316040101 Headquarters	3110500 Construction and Civil Works	-	50,000,000	52,500,000	55,125,000
	3110504 Other Infrastructure and Civil Works	-	50,000,000	52,500,000	55,125,000
	3110600 Overhaul and Refurbishment of Construction and Civil Works	-	17,500,000	18,375,000	19,293,750
	3110604 Overhaul of Other Infrastructure and Civil Works	-	17,500,000	18,375,000	19,293,750
	3110700 Purchase of Vehicles and Other Transport Equipment	-	76,000,000	79,800,000	83,790,000
	3110701 Purchase of Motor Vehicles	-	23,000,000	24,150,000	25,357,500
	3110704 Purchase of Bicycles and Motorcycles	-	8,000,000	8,400,000	8,820,000
	3110706 Purchase of Tractors	-	45,000,000	47,250,000	49,612,500
	3111000 Purchase of Office Furniture and General Equipment	-	3,900,000	4,095,000	4,299,750
	3111002 Purchase of Computers, Printers and other IT Equipment	-	2,400,000	2,520,000	2,646,000
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	-	200,000	210,000	220,500
	3111005 Purchase of Photocopiers	-	1,000,000	1,050,000	1,102,500
	3111008 Purchase of Printing Equipment	-	300,000	315,000	330,750
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	-	170,000,000	178,500,000	187,425,000
	3111301 Purchase of Certified Crop Seed	-	170,000,000	178,500,000	187,425,000
	3120100 Acquisition of Strategic Stocks	-	30,500,000	32,025,000	33,626,250
	3120101 Maize and Beans	-	30,500,000	32,025,000	33,626,250
	Gross Expenditure..... KShs.	-	347,900,000	365,295,000	383,559,750
	NET EXPENDITURE KShs.	-	347,900,000	365,295,000	383,559,750
316040100 Headquarters	NET EXPENDITURE KShs.	-	347,900,000	365,295,000	383,559,750
316040000 AGRICULTURE	NET EXPENDITURE KShs.	-	347,900,000	365,295,000	383,559,750
316050101 Headquarters	3110500 Construction and Civil Works	-	190,060,000	199,563,000	209,541,150
	3110504 Other Infrastructure and Civil Works	-	190,060,000	199,563,000	209,541,150
	3110700 Purchase of Vehicles and Other Transport Equipment	-	11,600,000	12,180,000	12,789,000
	3110701 Purchase of Motor Vehicles	-	11,600,000	12,180,000	12,789,000
	3111000 Purchase of Office Furniture and General Equipment	-	2,000,000	2,100,000	2,205,000
	3111002 Purchase of Computers, Printers and other IT Equipment	-	2,000,000	2,100,000	2,205,000
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	-	10,000,000	10,500,000	11,025,000
	3111305 Purchase of tree seeds and seedlings	-	10,000,000	10,500,000	11,025,000
	3111500 Rehabilitation of Civil Works	-	32,200,000	33,810,000	35,500,500

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II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

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

HEAD	TITLE	Approved Expenditure 2012/2013	Estimates 2013/2014	Projected Estimates	
				2014/2015	2015/2016
316050100 Headquarters	3111504 Other Infrastructure and Civil Works	-	32,200,000	33,810,000	35,500,500
	3130100 Acquisition of Land	-	105,000,000	110,250,000	115,762,500
	3130101 Acquisition of Land	-	105,000,000	110,250,000	115,762,500
	Gross Expenditure..... KShs.	-	350,860,000	368,403,000	386,823,150
	NET EXPENDITURE KShs.	-	350,860,000	368,403,000	386,823,150
	NET EXPENDITURE KShs.	-	350,860,000	368,403,000	386,823,150
	NET EXPENDITURE KShs.	-	350,860,000	368,403,000	386,823,150
	NET EXPENDITURE KShs.	-	350,860,000	368,403,000	386,823,150
	NET EXPENDITURE KShs.	-	350,860,000	368,403,000	386,823,150
	NET EXPENDITURE KShs.	-	350,860,000	368,403,000	386,823,150
316060100 Headquarters	2640500 Other Capital Grants and Transfers	-	280,000,000	294,000,000	308,700,000
	2640505 Micro-Finance Youth Programme	-	280,000,000	294,000,000	308,700,000
	3110200 Construction of Building	-	63,000,000	66,150,000	69,457,500
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	-	63,000,000	66,150,000	69,457,500
	3110300 Refurbishment of Buildings	-	10,000,000	10,500,000	11,025,000
	3110302 Refurbishment of Non-Residential Buildings	-	10,000,000	10,500,000	11,025,000
	3110700 Purchase of Vehicles and Other Transport Equipment	-	2,000,000	2,100,000	2,205,000
	3110701 Purchase of Motor Vehicles	-	2,000,000	2,100,000	2,205,000
	3111000 Purchase of Office Furniture and General Equipment	-	1,000,000	1,050,000	1,102,500
	3111001 Purchase of Office Furniture and Fittings	-	1,000,000	1,050,000	1,102,500
Gross Expenditure..... KShs.	-	356,000,000	373,800,000	392,490,000	
NET EXPENDITURE KShs.	-	356,000,000	373,800,000	392,490,000	
NET EXPENDITURE KShs.	-	356,000,000	373,800,000	392,490,000	
NET EXPENDITURE KShs.	-	356,000,000	373,800,000	392,490,000	
NET EXPENDITURE KShs.	-	356,000,000	373,800,000	392,490,000	
NET EXPENDITURE KShs.	-	356,000,000	373,800,000	392,490,000	
316060000 EDUCATION, YOUTH AFFAIRS AND SOCIAL DEVELOPMENT	3110200 Construction of Building	-	135,000,000	141,750,000	148,837,500
	3110201 Residential Buildings (including hostels)	-	20,000,000	21,000,000	22,050,000
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	-	115,000,000	120,750,000	126,787,500
	3110300 Refurbishment of Buildings	-	22,000,000	23,100,000	24,255,000
	3110301 Refurbishment of Residential Buildings	-	2,000,000	2,100,000	2,205,000
	3110302 Refurbishment of Non-Residential Buildings	-	20,000,000	21,000,000	22,050,000
	3110700 Purchase of Vehicles and Other Transport Equipment	-	140,000,000	147,000,000	154,350,000
	3110707 Purchase of Ambulances	-	140,000,000	147,000,000	154,350,000
	3111000 Purchase of Office Furniture and General Equipment	-	7,500,000	7,875,000	8,268,750
	3111005 Purchase of Photocopiers	-	500,000	525,000	551,250
3111006 Purchase of Cash Boxes	-	200,000	210,000	220,500	
3111008 Purchase of Printing Equipment	-	300,000	315,000	330,750	
3111009 Purchase of other Office Equipment	-	500,000	525,000	551,250	
3111010 Purchase of Weights and Measures Equipments	-	5,000,000	5,250,000	5,512,500	
3111011 Purchase of Lighting Equipment	-	1,000,000	1,050,000	1,102,500	
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	84,000,000	88,200,000	96,610,000	
3111120 Purch. of Specialised Plant. -	-	84,000,000	88,200,000	96,610,000	
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	20,000,000	21,000,000	22,050,000	
3111401 Pre-feasibility, Feasibility and Appraisal Studies	-	5,000,000	5,250,000	5,512,500	
3111403 Research	-	10,000,000	10,500,000	11,025,000	
3111404 Research Allowance	-	5,000,000	5,250,000	5,512,500	
Gross Expenditure..... KShs.	-	408,500,000	428,925,000	454,371,250	
NET EXPENDITURE KShs.	-	408,500,000	428,925,000	454,371,250	
NET EXPENDITURE KShs.	-	408,500,000	428,925,000	454,371,250	
NET EXPENDITURE KShs.	-	408,500,000	428,925,000	454,371,250	
NET EXPENDITURE KShs.	-	408,500,000	428,925,000	454,371,250	
NET EXPENDITURE KShs.	-	408,500,000	428,925,000	454,371,250	
316070100 Headquarters	3110200 Construction of Building	-	60,000,000	63,000,000	66,150,000
	3110201 Residential Buildings (including hostels)	-	60,000,000	63,000,000	66,150,000
	3110700 Purchase of Vehicles and Other Transport Equipment	-	220,000,000	231,000,000	242,550,000
	3110701 Purchase of Motor Vehicles	-	220,000,000	231,000,000	242,550,000
	3111000 Purchase of Office Furniture and General Equipment	-	19,000,000	19,950,000	20,947,500
	3111001 Purchase of Office Furniture and Fittings	-	7,000,000	7,350,000	7,717,500
	3111002 Purchase of Computers, Printers and other IT Equipment	-	5,000,000	5,250,000	5,512,500
	3111004 Purchase of Exchanges and other Communications Equipment	-	7,000,000	7,350,000	7,717,500
	Gross Expenditure..... KShs.	-	299,000,000	313,950,000	329,647,500
	NET EXPENDITURE KShs.	-	299,000,000	313,950,000	329,647,500
316070000 COUNTY HEALTH SERVICES	3110200 Construction of Building	-	60,000,000	63,000,000	66,150,000
	3110201 Residential Buildings (including hostels)	-	60,000,000	63,000,000	66,150,000
	3110700 Purchase of Vehicles and Other Transport Equipment	-	220,000,000	231,000,000	242,550,000
	3110701 Purchase of Motor Vehicles	-	220,000,000	231,000,000	242,550,000
	3111000 Purchase of Office Furniture and General Equipment	-	19,000,000	19,950,000	20,947,500
	3111001 Purchase of Office Furniture and Fittings	-	7,000,000	7,350,000	7,717,500
	3111002 Purchase of Computers, Printers and other IT Equipment	-	5,000,000	5,250,000	5,512,500
	3111004 Purchase of Exchanges and other Communications Equipment	-	7,000,000	7,350,000	7,717,500
	Gross Expenditure..... KShs.	-	299,000,000	313,950,000	329,647,500
	NET EXPENDITURE KShs.	-	299,000,000	313,950,000	329,647,500
316080301 Land Survey and Mapping	3110200 Construction of Building	-	60,000,000	63,000,000	66,150,000
	3110201 Residential Buildings (including hostels)	-	60,000,000	63,000,000	66,150,000
	3110700 Purchase of Vehicles and Other Transport Equipment	-	220,000,000	231,000,000	242,550,000
	3110701 Purchase of Motor Vehicles	-	220,000,000	231,000,000	242,550,000
	3111000 Purchase of Office Furniture and General Equipment	-	19,000,000	19,950,000	20,947,500
	3111001 Purchase of Office Furniture and Fittings	-	7,000,000	7,350,000	7,717,500
	3111002 Purchase of Computers, Printers and other IT Equipment	-	5,000,000	5,250,000	5,512,500
	3111004 Purchase of Exchanges and other Communications Equipment	-	7,000,000	7,350,000	7,717,500
	Gross Expenditure..... KShs.	-	299,000,000	313,950,000	329,647,500
	NET EXPENDITURE KShs.	-	299,000,000	313,950,000	329,647,500

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HEAD	TITLE	Approved Expenditure 2012/2013	Estimates 2013/2014	Projected Estimates	
				2014/2015	2015/2016
316080300 Land Survey and Mapping	NET EXPENDITURE KShs.	-	299,000,000	313,950,000	329,647,500
316080000 PHYSICAL PLANNING AND DEVELOPMENT	NET EXPENDITURE KShs.	-	299,000,000	313,950,000	329,647,500
316090201 Water Services	3110200 Construction of Building	-	20,000,000	21,000,000	22,050,000
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	-	20,000,000	21,000,000	22,050,000
	3110500 Construction and Civil Works	-	130,000,000	136,500,000	143,325,000
	3110504 Other Infrastructure and Civil Works	-	130,000,000	136,500,000	143,325,000
	3110600 Overhaul and Refurbishment of Construction and Civil Works	-	250,000,000	262,500,000	275,625,000
	3110604 Overhaul of Other Infrastructure and Civil Works	-	250,000,000	262,500,000	275,625,000
	3111000 Purchase of Office Furniture and General Equipment	-	2,000,000	2,100,000	2,205,000
	3111001 Purchase of Office Furniture and Fittings	-	2,000,000	2,100,000	2,205,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	300,000,000	315,000,000	330,750,000
	3111115 Purchase of Drilling Rig	-	300,000,000	315,000,000	330,750,000
	Gross Expenditure..... KShs.	-	702,000,000	737,100,000	773,955,000
	NET EXPENDITURE KShs.	-	702,000,000	737,100,000	773,955,000
316090200 Water Services	NET EXPENDITURE KShs.	-	702,000,000	737,100,000	773,955,000
316090000 PUBLIC WORKS AND SERVICES	NET EXPENDITURE KShs.	-	702,000,000	737,100,000	773,955,000
316100101 Headquarters	3110200 Construction of Building	-	130,000,000	136,500,000	143,325,000
	3110201 Residential Buildings (including hostels)	-	30,000,000	31,500,000	33,075,000
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	-	100,000,000	105,000,000	110,250,000
	3110400 Construction of Roads	-	730,000,000	766,500,000	804,825,000
	3110402 Access Roads	-	730,000,000	766,500,000	804,825,000
	3110500 Construction and Civil Works	-	30,000,000	31,500,000	33,075,000
	3110503 Aerodromes and Airstrips	-	10,000,000	10,500,000	11,025,000
	3110504 Other Infrastructure and Civil Works	-	20,000,000	21,000,000	22,050,000
	3110700 Purchase of Vehicles and Other Transport Equipment	-	180,000,000	189,000,000	198,450,000
	3110705 Purchase of Trucks and Trailers	-	180,000,000	189,000,000	198,450,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	100,000,000	105,000,000	110,250,000
	3111116 Purchase of Graders	-	100,000,000	105,000,000	110,250,000
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	-	19,000,000	19,950,000	20,947,500
	3111201 Overhaul of Plant, Machinery and Equipment	-	4,000,000	4,200,000	4,410,000
	3111299 Rehabilitation & Revation -	-	15,000,000	15,750,000	16,537,500
	Gross Expenditure..... KShs.	-	1,189,000,000	1,248,450,000	1,310,872,500
	NET EXPENDITURE KShs.	-	1,189,000,000	1,248,450,000	1,310,872,500
316100100 Headquarters	NET EXPENDITURE KShs.	-	1,189,000,000	1,248,450,000	1,310,872,500
316100000 TRANSPORT	NET EXPENDITURE KShs.	-	1,189,000,000	1,248,450,000	1,310,872,500
316110101 Headquarters	3110200 Construction of Building	-	45,000,000	47,250,000	49,612,500
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	-	45,000,000	47,250,000	49,612,500
	3110700 Purchase of Vehicles and Other Transport Equipment	-	7,000,000	7,350,000	7,717,500
	3110701 Purchase of Motor Vehicles	-	7,000,000	7,350,000	7,717,500
	3111000 Purchase of Office Furniture and General Equipment	-	2,000,000	2,100,000	2,205,000
	3111002 Purchase of Computers, Printers and other IT Equipment	-	2,000,000	2,100,000	2,205,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	10,000,000	10,500,000	11,025,000
	3111120 Purch. of Specialised Plant. -	-	10,000,000	10,500,000	11,025,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	18,000,000	18,900,000	19,845,000
	3111403 Research	-	18,000,000	18,900,000	19,845,000
	Gross Expenditure..... KShs.	-	82,000,000	86,100,000	90,405,000
	NET EXPENDITURE KShs.	-	82,000,000	86,100,000	90,405,000
316110100 Headquarters	NET EXPENDITURE KShs.	-	82,000,000	86,100,000	90,405,000
316110000 TRADE DEVELOPMENT AND REGULATION	NET EXPENDITURE KShs.	-	82,000,000	86,100,000	90,405,000
316120101 Headquarters	3110200 Construction of Building	-	45,000,000	47,250,000	49,612,500
	3110201 Residential Buildings (including hostels)	-	45,000,000	47,250,000	49,612,500
	3110300 Refurbishment of Buildings	-	5,000,000	5,250,000	5,512,500
	3110302 Refurbishment of Non-Residential Buildings	-	5,000,000	5,250,000	5,512,500
	3110700 Purchase of Vehicles and Other Transport Equipment	-	5,000,000	5,250,000	5,512,500
	3110701 Purchase of Motor Vehicles	-	5,000,000	5,250,000	5,512,500
	Gross Expenditure..... KShs.	-	55,000,000	57,750,000	60,637,500

VOTE 31600000 MACHAKOS COUNTY

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

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

HEAD	TITLE	Approved Expenditure 2012/2013	Estimates 2013/2014	Projected Estimates	
				2014/2015	2015/2016
316120100 Headquarters 316120000 CULTURE AND SOCIAL SERVICES	NET EXPENDITURE KShs.	-	55,000,000	57,750,000	60,637,500
	NET EXPENDITURE KShs.	-	55,000,000	57,750,000	60,637,500
	NET EXPENDITURE KShs.	-	55,000,000	57,750,000	60,637,500
	TOTAL NET EXPENDITURE FOR VOTE 316000000 MACHAKOS COUNTY Kshs.	-	4,159,450,000	4,367,422,500	4,589,793,125