

# SUPPLEMENTARY BUDGET III FY 2017/18

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
				0		0
<b>VOTE 3711: OFFICE OF THE GOVERNOR</b>						
<b>0701003710 P1 General Administration, Planning and Support Services</b>						
<b>0701013710 SP 1.1 General Administration and Support Services</b>						
<b>0-11-110-960-1001-2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>110,774,544</b>	<b>66,765,234</b>	<b>66,414,927</b>	<b>50,000,000</b>	116,414,927
0-11-110-960-1001-2110101	Basic Salaries - Civil Service Addition being payment of Manifesto Implementation Unit	110,774,544	66,765,234	66,414,927	50,000,000	116,414,927
<b>0-11-110-960-1001-2110200</b>	<b>Basic Wages- Temporary Employees</b>	<b>790,000</b>	<b>790,000</b>	<b>790,000</b>	<b>2,500,000</b>	3,290,000
0-11-110-960-1001-2110202	Basic Wages- Temporary Employees	790,000	790,000	790,000	2,500,000	3,290,000
<b>0-11-110-960-1001-2210100</b>	<b>Utilities Supplies and Services</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>(110,000)</b>	90,000
0-11-110-960-1001-2210101	Electricity	100,000	100,000	100,000	-20,000	80,000
0-11-110-960-1001-2210102	Water and sewerage charges	100,000	100,000	100,000	-90,000	10,000
<b>0-11-110-960-1001-2210200</b>	<b>Communication, Supplies and Services</b>	<b>1,350,000</b>	<b>1,350,000</b>	<b>1,350,000</b>	<b>(45,000)</b>	1,305,000
0-11-110-960-1001-2210201	Telephone, Telex, Facsimile and Mobile Phone Services	850,000	850,000	850,000		850,000
0-11-110-960-1001-2210202	Internet Connections	400,000	400,000	400,000		400,000
0-11-110-960-1001-2210203	Courier and Postal Services	100,000	100,000	100,000	-45,000	55,000
<b>0-11-110-960-1001-2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>13,400,000</b>	<b>13,400,000</b>	<b>14,400,000</b>	<b>3,000,000</b>	17,400,000
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	900,000	900,000	1,900,000		1,900,000
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	6,000,000	6,000,000	6,000,000	1,000,000	7,000,000
0-11-110-960-1001-2210303	Daily Subsistence Allowance	6,000,000	6,000,000	6,000,000	2,000,000	8,000,000
0-11-110-960-1001-2210304	Sundry Items (e.g. airport tax, taxis, etc...)	500,000	500,000	500,000		500,000
<b>0-11-110-960-1001-2210400</b>	<b>Foreign Travel and Subsistence Allowance</b>	<b>13,684,870</b>	<b>10,684,870</b>	<b>9,684,870</b>	<b>(2,200,000)</b>	7,484,870
0-11-110-960-1001-2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,789,880	2,789,880	1,789,880	(1,200,000)	589,880
0-11-110-960-1001-2210402	Accommodation - Foreign Travel	8,814,990	6,814,990	6,814,990	(1,000,000)	5,814,990
0-11-110-960-1001-2210404	Sundry Items (e.g. airport tax, taxis, etc...)	1,080,000	1,080,000	1,080,000		1,080,000
<b>0-11-110-960-1001-2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>8,500,000</b>	<b>8,500,000</b>	<b>15,500,000</b>	<b>1,500,000</b>	17,000,000
0-11-110-960-1001-2210599	Printing, advertising-other(adverts,reports)	5,000,000	5,000,000	5,000,000	1,500,000	6,500,000
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Periodicals	500,000	500,000	500,000		500,000
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns (Civic Education)	3,000,000	3,000,000	10,000,000		10,000,000
<b>0-11-110-960-1001-2210600</b>	<b>Rentals of Produced Assets</b>	<b>4,500,000</b>	<b>3,500,000</b>	<b>3,500,000</b>		3,500,000
0-01-010-001-1001-2210603	Rents and Rates	4,500,000	3,500,000	3,500,000		3,500,000
<b>0-11-110-960-1001-2210700</b>	<b>Training Expense (including capacity building)</b>	<b>11,950,000</b>	<b>9,950,000</b>	<b>9,950,000</b>	<b>(2,358,900)</b>	7,591,100
0-11-110-960-1001-2210701	Travel Allowance	450,000	450,000	450,000		450,000

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-01-010-001-1001-2210702	Remuneration of Instructors and Contract based Training Services	1,000,000	1,000,000	1,000,000	-1000000	0
0-11-110-960-1001-2210703	Production and Printing of Training Materials	0	0	0		0
0-11-110-960-1001-2210704	Hire of Training Facilities and Equipment	0	0	0		0
0-11-110-960-1001-2210710	Accommodation Allowance	0	0	0		0
0-01-010-001-1001-2210715	Kenya School of Government	2,000,000	2,000,000	2,000,000		2,000,000
0-01-010-001-1001-2210716	Human Resource Reforms (PM/Performance Contracting Secretariat)	4,500,000	4,500,000	4,500,000	(1,658,900)	2,841,100
0-01-010-001-1001-2210799	Training Expenses-Other (Capacity Building and training)	4,000,000	2,000,000	2,000,000	300,000	2,300,000
<b>0-11-110-960-1001-2210800</b>	<b>Hospitality Supplies and Services</b>	<b>24,485,000</b>	<b>21,485,000</b>	<b>21,485,000</b>	<b>1,100,000</b>	<b>22,585,000</b>
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	4,085,000	4,085,000	4,085,000		4,085,000
0-01-010-001-1001-2210805	National Celebrations	8,000,000	7,000,000	7,000,000	1,100,000	8,100,000
0-01-010-001-1001-2210808	Purchase of Coffins	400,000	400,000	400,000	0	400,000
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	2,000,000	2,000,000	2,000,000		2,000,000
0-01-010-001-1001-2210899	Hospitality Supplies –Others(Governor’s Residence Reception)	10,000,000	8,000,000	8,000,000		8,000,000
<b>0-11-110-960-1001-2210900</b>	<b>Insurance Costs</b>	<b>78,000,000</b>	<b>78,000,000</b>	<b>78,000,000</b>		<b>78,000,000</b>
0-01-010-001-1001-2210902	Building Insurance	0	0	0		0
0-11-110-960-1001-2210904	Motor Vehicle	30,000,000	30,000,000	30,000,000		30,000,000
0-11-110-960-1001-2210910	Medical Insurance (Executive and Staff)	48,000,000	48,000,000	48,000,000		48,000,000
<b>0-11-110-960-1001-2211000</b>	<b>Specialised Materials and Supplies</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>		<b>600,000</b>
0-01-010-001-1001-2211016	Purchase of Uniforms and Clothing-Staff (dress down and enforcement uniform)	600,000	600,000	600,000		600,000
<b>0-11-110-960-1001-2211100</b>	<b>Office and General Supplies and Services</b>	<b>1,400,000</b>	<b>1,400,000</b>	<b>1,619,430</b>	<b>500,000</b>	<b>2,119,430</b>
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	800,000	800,000	899,630		899,630
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Printers	400,000	400,000	400,000	500,000	900,000
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Services	200,000	200,000	319,800		319,800
<b>0-11-110-960-1001-2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>2,800,000</b>	<b>8,800,000</b>
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	6,000,000	6,000,000	6,000,000	2800000	8,800,000
<b>0-11-110-960-1001-2211300</b>	<b>Other Operating Expenses</b>	<b>117,400,000</b>	<b>102,400,000</b>	<b>142,400,000</b>	<b>2,200,000</b>	<b>144,600,000</b>
0-01-010-001-1001-2211305	Contracted Guards and Cleaning Services (armoured, delta guards)	3,400,000	3,400,000	3,400,000	500,000	3,900,000
0-01-010-001-1001-2211308	Legal Dues/ Fees, Arbitration and Compensation Payments (Legal Awards)	30,000,000	30,000,000	70,000,000	-17,000,000	53,000,000
0-01-010-001-1001-2211310	Contracted Professional Services	2,000,000	2,000,000	2,000,000	2,000,000	4,000,000
0-01-010-001-1001-2211320	Temporary Committee Expenses	8,000,000	8,000,000	8,000,000	0	8,000,000
0-01-010-001-1001-2211329	HIV/AIDS Secretariat Workplace Policy Development	0	0	0		0

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-01-010-001-1001-2211399	Other Operating Expenses-Other (Council of Governors Activities, Intergovernmental, intra and intercounty activities)	74,000,000	59,000,000	59,000,000	16,700,000	75,700,000
<b>0-11-110-960-1001-2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>5,000,000</b>	<b>7,000,000</b>
0-11-110-960-1001-2220101	Maintenance expenses -Motor vehicle and cycles	2,000,000	2,000,000	2,000,000	5,000,000	7,000,000
<b>0-11-110-960-1001-3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>		<b>1,500,000</b>
0-11-110-960-1001-3111001	Purchase of Office Furniture and Fittings	1,500,000	1,500,000	1,500,000		1,500,000
<b>0-11-110-960-1001-3111400</b>	<b>Research, Feasibility Studies, Project Preparation and Design, Projects</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
0-11-110-960-1001-3111401	Pre-feasibility, Feasibility and Appraisal Studies	0	0	0		0
0-11-110-960-1001-3111403	Research, Feasibility Studies	0	0	0		0
<b>0-11-110-960-1001-3110700</b>	<b>Purchase of Vehicles and Other Transport Equipment</b>	<b>8,000,000</b>	<b>4,000,000</b>	<b>0</b>		<b>0</b>
0-11-110-960-1001-3110701	Purchase of Motor Vehicles	8,000,000	4,000,000	0		0
	<b>Sub-Total</b>	<b>404,534,414</b>	<b>332,525,104</b>	<b>375,394,227</b>	<b>63,886,100</b>	<b>439,280,327</b>
<b>Development</b>			<b>0</b>	<b>0</b>		<b>0</b>
<b>1-01-010-001-1001-3110200</b>	<b>Construction of Buildings</b>	<b>0</b>	<b>0</b>	<b>50,000,000</b>		<b>50,000,000</b>
1-01-010-001-1001-3110202	Non-Residential Buildings ( <i>Completion of Administration Block and payment of pending bills</i> )	0	0	50,000,000		50,000,000
<b>1-01-010-001-1001-3110700</b>	<b>Purchase of Vehicles and Other Transport Equipment</b>	<b>0</b>	<b>0</b>	<b>15,300,000</b>	<b>(8,300,000)</b>	<b>7,000,000</b>
1-01-010-001-1001-3110701	Purchase of Motor Vehicles (Wheel Drive executive vehicles)			8,300,000	(8,300,000)	0
1-01-010-001-1001-3110799	Purchase of Vehicles & Other T( <i>Pick Up for mounting the PA system</i> )			7,000,000		7,000,000
<b>1-01-010-960-1001-3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>		<b>3,000,000</b>
1-01-010-960-1001-3111004	Purchase of Exchanges and other Communications Equipment ( <i>PA Address</i> )			3,000,000		3,000,000
<b>1-01-010-001-1001-3110500</b>	<b>Construction and Civil works</b>	<b>400,000,000</b>	<b>561,042,782</b>	<b>437,278,527</b>		<b>437,278,527</b>
1-01-010-001-1001-3110504	Other Infrastructure and Civil Works-CLIDP (70% Infrastructure)	280,000,000	441,042,782	317,278,527		317,278,527
1-01-010-001-1001-3110504	Other Infrastructure and Civil Works-CLIDP (25% Infrastructure)	100,000,000	100,000,000	100,000,000		100,000,000
1-01-010-001-1001-3110504	Other Infrastructure and Civil Works-CLIDP (5% Administration)	20,000,000	20,000,000	20,000,000		20,000,000
<b>1-01-010-001-1001-3110400</b>	<b>Construction of Roads</b>	<b>0</b>	<b>0</b>	<b>2,538,268</b>		<b>2,538,268</b>
1-01-010-001-1001-3110402	Access Roads			2,538,268	(2,538,268)	0
<b>1-01-010-001-1001-3111100</b>	<b>Purchase of Specialised Plant, Equipment and Machinery</b>	<b>0</b>	<b>0</b>	<b>775,784</b>		<b>775,784</b>
1-01-010-001-1001-3111110	Purchase of a generator			775,784		775,784
	<b>Sub-Total Development</b>	<b>400,000,000</b>	<b>561,042,782</b>	<b>508,892,579</b>	<b>(8,300,000)</b>	<b>500,592,579</b>
	<b>Total SP</b>	<b>804,534,414</b>	<b>893,567,886</b>	<b>884,286,806</b>	<b>55,586,100</b>	<b>939,872,906</b>

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
			0	0		0
<b>0702003710 P2: National Social Safety Net (Pro-poor Program)</b>			0	0		0
<b>0702013710 S.P 2.1. Social Assistance to Vulnerable Groups</b>			0	0		0
<b>0-11-110-960-1001-2210100</b>	<b>Utilities Supplies and Services</b>	<b>26,000</b>	<b>26,000</b>	<b>26,000</b>	<b>(26,000)</b>	0
0-11-110-960-1001-2210101	Electricity	26,000	26,000	26,000	-26000	0
0-11-110-960-1001-2210102	Water and sewerage charges	0	0	0		0
<b>0-11-110-960-1001-2210200</b>	<b>Communication, Supplies and Services</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>		200,000
0-11-110-960-1001-2210201	Telephone, Telex, Facsimile and Mobile Phone Services	200,000	200,000	200,000		200,000
<b>0-11-110-960-1001-2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>4,900,000</b>	<b>4,900,000</b>	<b>4,900,000</b>		4,900,000
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000	400,000	400,000		400,000
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	2,000,000	2,000,000	2,000,000		2,000,000
0-11-110-960-1001-2210303	Daily Subsistence Allowance	2,500,000	2,500,000	2,500,000		2,500,000
<b>0-11-110-960-1001-2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>(200,000)</b>	0
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Periodicals	200,000	200,000	200,000	-200000	0
<b>0-11-110-960-1001-2210800</b>	<b>Hospitality Supplies and Services</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>		500,000
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	500,000	500,000		500,000
<b>0-11-110-960-1001-2211100</b>	<b>Office and General Supplies and Services</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>	<b>0</b>	700,000
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	400,000	400,000	400,000		400,000
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Printers	200,000	200,000	200,000		200,000
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Services	100,000	100,000	100,000	0	100,000
<b>0-11-110-960-1001-2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>		800,000
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	800,000	800,000	800,000		800,000
<b>0-11-110-960-1001-2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>	<b>1,500,000</b>	2,200,000
0-11-110-960-1001-2220101	Maintenance expenses -Motor vehicle and cycles	700,000	700,000	700,000	1,500,000	2,200,000
<b>0-11-110-960-1001-2220200</b>	<b>Routine maintenance- Other Assets</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>		150,000
0-11-110-960-1001-2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	100,000	100,000	100,000		100,000
0-11-110-960-1001-2220202	Maintenance of Office Furniture and Equipment	50,000	50,000	50,000		50,000
<b>0-11-110-960-1001-3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>		500,000
0-11-110-960-1001-3111001	Purchase of Office Furniture and Fittings	500,000	500,000	500,000		500,000
0-11-110-960-1001-3111003	Purchase of Air conditionners, Fans and Heating Appliances	0	0	0		0

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
<b>0-01-010-001-1001-2640100</b>	<b>Scholarships and other Educational Benefits</b>	0	0	216,000,000	(54,000,000)	162,000,000
0-01-010-001-1001-2640101	Scholarships and other Educational Benefits(Pro-Poor Programme)	0	0	216,000,000	(54,000,000)	162,000,000
	<b>Sub-Total Recurrent</b>	<b>8,676,000</b>	<b>8,676,000</b>	<b>224,676,000</b>	<b>(52,726,000)</b>	<b>171,950,000</b>
<b>Development</b>		0	0			0
<b>1-01-010-001-1001-2640100</b>	<b>Scholarships and other Educational Benefits</b>	180,000,000	216,000,000	120,037,709	(46,000,000)	20,037,709
0-01-010-001-1001-2640101	Scholarships and other Educational Benefits(Pro-Poor Programme)	180,000,000	216,000,000	0		0
1-01-010-001-1001-2640201	Drought emergency Intervention including Relief food, Provision of School milk etc.			120,037,709	(100,000,000)	20,037,709
1-01-010-001-1001-3110504	Other Infrastructure and Civil Works				54,000,000	
	<b>Sub-Total Development</b>	<b>180,000,000</b>	<b>216,000,000</b>	<b>120,037,709</b>	<b>(46,000,000)</b>	<b>74,037,709</b>
	<b>Total SP</b>	<b>188,676,000</b>	<b>224,676,000</b>	<b>344,713,709</b>	<b>(98,726,000)</b>	<b>245,987,709</b>
			0	0		0
<b>0703003710 P3 County Functions Support Programme</b>			0	0		0
<b>0703013710 SP 3.1 Protocol and Enforcement Sections</b>			0	0		0
<b>0-11-110-960-1001-2210100</b>	<b>Utilities Supplies and Services</b>	90,000	90,000	90,000	(40,000)	50,000
0-11-110-960-1001-2210101	Electricity	50,000	50,000	50,000	-40000	10,000
0-11-110-960-1001-2210102	Water and sewerage charges	40,000	40,000	40,000		40,000
<b>0-11-110-960-1001-2210200</b>	<b>Communication, Supplies and Services</b>	350,000	350,000	350,000		350,000
0-11-110-960-1001-2210201	Telephone, Telex, Facsimile and Mobile Phone Services	250,000	250,000	250,000		250,000
0-11-110-960-1001-2210202	Internet Connections	100,000	100,000	100,000		100,000
<b>0-11-110-960-1001-2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	9,500,000	9,500,000	9,500,000		9,500,000
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,500,000	1,500,000	1,500,000		1,500,000
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	5,000,000	5,000,000	5,000,000		5,000,000
0-11-110-960-1001-2210303	Daily Subsistence Allowance	3,000,000	3,000,000	3,000,000		3,000,000
<b>0-11-110-960-1001-2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	150,000	150,000	150,000	(150,000)	0
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Periodicals	150,000	150,000	150,000	-150000	0
<b>0-11-110-960-1001-2210700</b>	<b>Training Expense (including capacity building)</b>	8,000,000	8,000,000	4,000,000	(3,000,000)	1,000,000
0-01-010-001-1001-2210799	Training Expenses-Other	8,000,000	8,000,000	4,000,000	-3,000,000	1,000,000
<b>0-11-110-960-1001-2210800</b>	<b>Hospitality Supplies and Services</b>	18,200,000	16,200,000	16,200,000		16,200,000
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,000,000	3,000,000	3,000,000		3,000,000
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	0	0	0		0
0-01-010-001-1001-2210899	Hospitality Supplies –Others(Event management services)	15,200,000	13,200,000	13,200,000		13,200,000
<b>0-11-110-960-1001-2210900</b>	<b>Insurance Costs</b>	1,000,000	1,000,000	1,000,000		1,000,000

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-01-010-001-1001-2210902	Building Insurance	0	0	0		0
0-11-110-960-1001-2210904	Motor Vehicle	1,000,000	1,000,000	1,000,000		1,000,000
<b>0-11-110-960-1001-2211100</b>	<b>Office and General Supplies and Services</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>	<b>150,000</b>	<b>950,000</b>
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	400,000	400,000	400,000	100,000	500,000
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Printers	200,000	200,000	200,000	0	200,000
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Services	200,000	200,000	200,000	50,000	250,000
<b>0-11-110-960-1001-2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>		<b>500,000</b>
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	500,000	500,000	500,000		500,000
<b>0-11-110-960-1001-2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>		<b>500,000</b>
0-11-110-960-1001-2220101	Maintenance expenses -Motor vehicle and cycles	500,000	500,000	500,000		500,000
<b>0-11-110-960-1001-2220200</b>	<b>Routine maintenance- Other Assets</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>(122,000)</b>	<b>28,000</b>
0-11-110-960-1001-2220202	Maintenance of Office Furniture and Equipment; carpet cleaning	150,000	150,000	150,000	-122,000	28,000
<b>0-11-110-960-1001-3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>(250,000)</b>	<b>250,000</b>
0-11-110-960-1001-3111001	Purchase of Office Furniture and Fittings	500,000	500,000	500,000	-250,000	250,000
	<b>Total Recurrent</b>	<b>39,740,000</b>	<b>37,740,000</b>	<b>33,740,000</b>	<b>(3,412,000)</b>	<b>30,328,000</b>
	<b>Total SP</b>	<b>39,740,000</b>	<b>37,740,000</b>	<b>33,740,000</b>	<b>(3,412,000)</b>	<b>30,328,000</b>
			0	0		0
<b>0704003710 P4: Department of Supply Chain Management Services</b>			0	0		0
<b>0704013710 SP 4.1 Procurement of Goods and Management of Services</b>			0	0		0
<b>0-11-110-960-1001-2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>46,642,461</b>	<b>46,642,461</b>	<b>46,642,461</b>		<b>46,642,461</b>
0-11-110-960-1001-2110101	Basic Salaries - Civil Service	46,642,461	46,642,461	46,642,461		46,642,461
<b>0-11-110-960-1001-2210100</b>	<b>Utilities Supplies and Services</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>(50,000)</b>	<b>0</b>
0-11-110-960-1001-2210101	Electricity	50,000	50,000	50,000	(50,000)	0
0-11-110-960-1001-2210102	Water and sewerage charges	0	0	0		0
<b>0-11-110-960-1001-2210200</b>	<b>Communication, Supplies and Services</b>	<b>320,000</b>	<b>320,000</b>	<b>320,000</b>		<b>320,000</b>
0-11-110-960-1001-2210201	Telephone, Telex, Facsimile and Mobile Phone Services	200,000	200,000	200,000		200,000
0-11-110-960-1001-2210202	Internet Connections	120,000	120,000	120,000		120,000
<b>0-11-110-960-1001-2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>2,900,000</b>	<b>2,900,000</b>	<b>2,900,000</b>		<b>2,900,000</b>
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000	400,000	400,000		400,000
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	1,000,000	1,000,000	1,000,000		1,000,000
0-11-110-960-1001-2210303	Daily Subsistence Allowance	1,500,000	1,500,000	1,500,000		1,500,000
<b>0-11-110-960-1001-2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>4,200,000</b>	<b>4,200,000</b>	<b>4,200,000</b>		<b>4,200,000</b>
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Periodicals	200,000	200,000	200,000		200,000

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	4,000,000	4,000,000	4,000,000		4,000,000
<b>0-11-110-960-1001-2210800</b>	<b>Hospitality Supplies and Services</b>	<b>5,200,000</b>	<b>3,200,000</b>	<b>3,200,000</b>		3,200,000
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,200,000	1,200,000	1,200,000		1,200,000
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	4,000,000	2,000,000	2,000,000		2,000,000
<b>0-11-110-960-1001-2211100</b>	<b>Office and General Supplies and Services</b>	<b>1,600,000</b>	<b>1,600,000</b>	<b>1,600,000</b>		1,600,000
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,000,000	1,000,000	1,000,000		1,000,000
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Printers	300,000	300,000	300,000		300,000
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Services	300,000	300,000	300,000		300,000
<b>0-11-110-960-1001-2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>		700,000
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	700,000	700,000	700,000		700,000
<b>0-11-110-960-1001-2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>		400,000
0-11-110-960-1001-2220101	Maintenance expenses -Motor vehicle and cycles	400,000	400,000	400,000		400,000
<b>0-11-110-960-1001-2220200</b>	<b>Routine maintenance- Other Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>		0
0-11-110-960-1001-2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	0	0	0		0
<b>0-11-110-960-1001-3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>		600,000
0-11-110-960-1001-3111001	Purchase of Office Furniture and Fittings	0	0	0		0
0-11-110-960-1001-3111002	Purchase of Computers, Printers and other IT Equipment	500,000	500,000	500,000		500,000
0-11-110-960-1001-3111003	Purchase of Air conditioners, Fans and Heating Appliances	0	0	0		0
0-11-110-960-1001-3111009	Purchase of other Office Equipment	100,000	100,000	100,000		100,000
	<b>Total Recurrent</b>	<b>62,612,461</b>	<b>60,612,461</b>	<b>60,612,461</b>	<b>(50,000)</b>	60,562,461
	<b>Total SP</b>	<b>62,612,461</b>	<b>60,612,461</b>	<b>60,612,461</b>	<b>(50,000)</b>	60,562,461
			0	0		0
<b>0705003710 P5: Department of Human Resource Management</b>			0	0		0
<b>0705003710 SP5. Human Resource</b>			0	0		0
<b>0-11-110-960-1001-2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>16,445,982</b>	<b>16,445,982</b>	<b>16,445,982</b>		16,445,982
0-11-110-960-1001-2110101	Basic Salaries - Civil Service	16,445,982	16,445,982	16,445,982		16,445,982
<b>0-11-110-960-1001-2210100</b>	<b>Utilities Supplies and Services</b>	<b>270,000</b>	<b>270,000</b>	<b>270,000</b>	<b>(150,000)</b>	120,000
0-11-110-960-1001-2210101	Electricity	120,000	120,000	120,000		120,000
0-11-110-960-1001-2210102	Water and sewerage charges	150,000	150,000	150,000	-150,000	0
<b>0-11-110-960-1001-2210200</b>	<b>Communication, Supplies and Services</b>	<b>360,000</b>	<b>360,000</b>	<b>360,000</b>		360,000
0-11-110-960-1001-2210201	Telephone, Telex, Facsimile and Mobile Phone Services	240,000	240,000	240,000		240,000
0-11-110-960-1001-2210202	Internet Connections	120,000	120,000	120,000		120,000

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
<b>0-11-110-960-1001-2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>3,548,110</b>	<b>3,548,110</b>	<b>3,548,110</b>	<b>0</b>	<b>3,548,110</b>
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	500,000	500,000		500,000
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	1,500,000	1,500,000	1,500,000	0	1,500,000
0-11-110-960-1001-2210303	Daily Subsistence Allowance	1,548,110	1,548,110	1,548,110	0	1,548,110
<b>0-11-110-960-1001-2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>(200,000)</b>	<b>300,000</b>
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Periodicals	200,000	200,000	200,000	-200000	0
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	300,000	300,000	300,000		300,000
<b>0-01-010-001-1001-2210600</b>	<b>Rentals of Produced Assets</b>	<b>2,605,006</b>	<b>2,605,006</b>	<b>2,605,006</b>	<b>(2,600,000)</b>	<b>5,006</b>
0-01-010-001-1001-2210603	Rents and Rates -Tourist Building	2,605,006	2,605,006	2,605,006	(2,600,000)	5,006
<b>0-01-010-001-1001-2210700</b>	<b>Training Expense (including capacity building)</b>	<b>5,400,000</b>	<b>5,400,000</b>	<b>5,400,000</b>	<b>(2,000,000)</b>	<b>3,400,000</b>
0-01-010-001-1001-2210701	Travel Allowance	100,000	100,000	100,000		100,000
0-01-010-001-1001-2210703	Production and Printing of Training Materials	0	0	0		0
0-01-010-001-1001-2210704	Hire of Training Facilities and Equipment	500,000	500,000	500,000		500,000
0-01-010-001-1001-2210708	Trainer Allowance (allowance for PC facilitators)	1,000,000	1,000,000	1,000,000	-1000000	0
0-01-010-001-1001-2210710	Accommodation Allowance	1,500,000	1,500,000	1,500,000		1,500,000
0-01-010-001-1001-2210711	Tuition Fees Allowance	300,000	300,000	300,000		300,000
0-11-110-960-1001-2210712	Trainee Allowance (allowance for PC implementation)	2,000,000	2,000,000	2,000,000	(1,000,000)	1,000,000
<b>0-11-110-960-1001-2210800</b>	<b>Hospitality Supplies and Services</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>6,000,000</b>		<b>6,000,000</b>
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	900,000	900,000	900,000		900,000
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	100,000	100,000	5,100,000		5,100,000
<b>0-11-110-960-1001-2211100</b>	<b>Office and General Supplies and Services</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>(250,000)</b>	<b>950,000</b>
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	750,000	750,000	750,000		750,000
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Printers	200,000	200,000	200,000		200,000
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Services	250,000	250,000	250,000	-250000	0
<b>0-11-110-960-1001-2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>		<b>700,000</b>
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	700,000	700,000	700,000		700,000
<b>0-11-110-960-1001-2211300</b>	<b>Other Operating Expenses</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>(5,000,000)</b>	<b>0</b>
0-11-110-960-1001-2211310	Contracted Professional Services (Staff rationalization program, Staff Audit and Head Count)			5,000,000	(5,000,000)	0
<b>0-11-110-960-1001-2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>		<b>500,000</b>



		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-11-110-960-1001-2220101	Maintenance expenses -Motor vehicle and cycles	500,000	500,000	500,000		500,000
<b>0-11-110-960-1001-3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>500,000</b>	<b>500,000</b>	<b>17,500,000</b>	<b>0</b>	<b>17,500,000</b>
0-11-110-960-1001-3111002	Purchase of Office Furniture and Fittings	0	0	0		0
0-11-110-960-1001-3111002	Purchase of Computers, Printers and other IT Equipment			17,000,000	<b>0</b>	17,000,000
0-11-110-960-1001-3111009	Purchase of other Office Equipment	500,000	500,000	500,000		500,000
	<b>Total Recurrent</b>	<b>33,029,098</b>	<b>33,029,098</b>	<b>60,029,098</b>	<b>(10,200,000)</b>	<b>49,829,098</b>
	<b>Total SP</b>	<b>33,029,098</b>	<b>33,029,098</b>	<b>60,029,098</b>	<b>(10,200,000)</b>	<b>49,829,098</b>
			<b>0</b>	<b>0</b>		<b>0</b>
<b>0706003710 P6: Department of Strategy, Branding, Public and Customer Relations</b>				<b>0</b>		<b>0</b>
<b>0706003710 SP6.1 Publicity and Reception Services</b>				<b>0</b>		<b>0</b>
<b>0-11-110-960-1001-2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>16,884,324</b>	<b>16,884,324</b>	<b>16,884,324</b>		<b>16,884,324</b>
0-11-110-960-1001-2110101	Basic Salaries - Civil Service	16,884,324	16,884,324	16,884,324		16,884,324
<b>0-11-110-960-1001-2210100</b>	<b>Utilities Supplies and Services</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>		<b>150,000</b>
0-11-110-960-1001-2210101	Electricity	150,000	150,000	150,000		150,000
0-11-110-960-1001-2210102	Water and sewerage charges	0	0	0		0
<b>0-11-110-960-1001-2210200</b>	<b>Communication, Supplies and Services</b>	<b>640,000</b>	<b>640,000</b>	<b>640,000</b>		<b>640,000</b>
0-11-110-960-1001-2210201	Telephone, Telex, Facsimile and Mobile Phone Services	640,000	640,000	640,000		640,000
<b>0-11-110-960-1001-2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>3,800,000</b>	<b>3,800,000</b>	<b>3,800,000</b>	<b>1,500,000</b>	<b>5,300,000</b>
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	200,000	200,000		200,000
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	2,100,000	2,100,000	2,100,000		2,100,000
0-11-110-960-1001-2210303	Daily Subsistence Allowance	1,500,000	1,500,000	1,500,000	1,500,000	3,000,000
<b>0-11-110-960-1001-2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>1,350,000</b>	<b>1,350,000</b>	<b>1,350,000</b>		<b>1,350,000</b>
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Periodicals	350,000	350,000	350,000		350,000
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	1,000,000	1,000,000	1,000,000		1,000,000
<b>0-11-110-960-1001-2210800</b>	<b>Hospitality Supplies and Services</b>	<b>1,400,000</b>	<b>1,400,000</b>	<b>1,400,000</b>		<b>1,400,000</b>
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,400,000	1,400,000	1,400,000		1,400,000
<b>0-11-110-960-1001-2211100</b>	<b>Office and General Supplies and Services</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>		<b>1,000,000</b>
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	800,000	800,000	800,000		800,000
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Printers	100,000	100,000	100,000		100,000
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Services	100,000	100,000	100,000		100,000
<b>0-11-110-960-1001-2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>		<b>100,000</b>
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	100,000	100,000	100,000		100,000

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-11-110-960-1001-2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,500,000	1,500,000	1,500,000		1,500,000
0-11-110-960-1001-2220101	Maintenance expenses -Motor vehicle and cycles	1,500,000	1,500,000	1,500,000	2,000,000	3,500,000
0-11-110-960-1001-2220200	Routine maintenance- Other Assets	160,000	160,000	160,000		160,000
0-11-110-960-1001-2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	100,000	100,000	100,000		100,000
0-11-110-960-1001-2220202	Maintenance of Office Furniture and Equipment	60,000	60,000	60,000		60,000
0-11-110-960-1001-3111000	Purchase of Office Furniture and General Equipment	200,000	200,000	200,000	(200,000)	0
0-11-110-960-1001-3111001	Purchase of Office Furniture and Fittings	200,000	200,000	200,000	-200,000	0
	<b>Sub-Total Recurrent</b>	<b>27,184,324</b>	<b>27,184,324</b>	<b>27,184,324</b>	<b>1,300,000</b>	<b>28,484,324</b>
<b>Development</b>			0	0		0
1-01-010-960-1001-2210500	Printing, Advertising and Information Supplies and Services	0	0	0		0
1-01-010-960-1001-2210599	Printing, Advertising- Other (County branding)	0	0	0		0
	<b>Sub-Total Development</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
	<b>Total SP</b>	<b>27,184,324</b>	<b>27,184,324</b>	<b>27,184,324</b>		<b>27,184,324</b>
			0	0		0
<b>0707003710 P7: Department of Monitoring, Research, Policy and Compliance</b>						
<b>0707003710 SP7.1 Monitoring and research services</b>						
				0		0
0-11-110-960-1001-2110100	Basic Salaries - Permanent Employees	6,242,746	6,242,746	6,242,746		6,242,746
0-11-110-960-1001-2110101	Basic Salaries - Civil Service	6,242,746	6,242,746	6,242,746		6,242,746
0-11-110-960-1001-2210100	Utilities Supplies and Services	36,000	36,000	36,000		36,000
0-11-110-960-1001-2210101	Electricity	36,000	36,000	36,000		36,000
0-11-110-960-1001-2210102	Water and sewerage charges	0	0	0		0
0-11-110-960-1001-2210200	Communication, Supplies and Services	200,000	200,000	200,000		200,000
0-11-110-960-1001-2210201	Telephone, Telex, Facsimile and Mobile Phone Services (OOG monthly airtime )	200,000	200,000	200,000		200,000
0-11-110-960-1001-2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,340,999	2,340,999	2,340,999		2,340,999
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	140,337	140,337	140,337		140,337
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	1,162,690	1,162,690	1,162,690		1,162,690
0-11-110-960-1001-2210303	Daily Subsistence Allowance	1,037,972	1,037,972	1,037,972		1,037,972
0-11-110-960-1001-2210500	Printing , Advertising and Information Supplies and Services	50,000	50,000	50,000		50,000
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000	50,000	50,000		50,000
0-11-110-960-1001-2210800	Hospitality Supplies and Services	30,000	30,000	30,000		30,000
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	30,000	30,000	30,000		30,000
0-11-110-960-1001-2211100	Office and General Supplies and Services	200,000	200,000	200,000		200,000

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	100,000	100,000	100,000		100,000
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Printers	100,000	100,000	100,000		100,000
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Services		0	0		0
<b>0-11-110-960-1001-2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>		150,000
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	150,000	150,000	150,000		150,000
<b>0-11-110-960-1001-2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>		400,000
0-11-110-960-1001-2220101	Maintenance expenses -Motor vehicle and cycles	400,000	400,000	400,000		400,000
<b>0-11-110-960-1001-3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>(300,000)</b>	200,000
0-11-110-960-1001-3111001	Purchase of Office Furniture and Fittings	500,000	500,000	500,000	-300000	200,000
	<b>Sub-Total Recurrent</b>	<b>10,149,745</b>	<b>10,149,745</b>	<b>10,149,745</b>	<b>(300,000)</b>	9,849,745
	<b>Total SP</b>	<b>10,149,745</b>	<b>10,149,745</b>	<b>10,149,745</b>	<b>(300,000)</b>	9,849,745
	<b>Total Recurrent</b>	<b>585,926,042</b>	<b>509,916,732</b>	<b>791,785,855</b>	<b>(1,501,900)</b>	<b>790,283,955</b>
	<b>Total Development</b>	<b>580,000,000</b>	<b>777,042,782</b>	<b>628,930,288</b>	<b>(54,300,000)</b>	<b>574,630,288</b>
	<b>Total Vote 3711</b>	<b>1,165,926,042</b>	<b>1,286,959,514</b>	<b>1,420,716,143</b>	<b>(55,801,900)</b>	<b>1,364,914,243</b>
			0	0		0
<b>VOTE 3712: MINISTRY OF ADMINISTRATION AND COORDINATION OF COUNTY AFFAIRS</b>						
			0	0		0
<b>0701003710 P1: General Administration Planning and Support Services</b>			0	0		0
<b>0701013710 SP.4.1 General Administration Planning and Support Services</b>			0	0		0
<b>0-11-110-960-1001-2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>53,237,217</b>	<b>53,237,217</b>	<b>43,237,217</b>	<b>20,000,000</b>	63,237,217
0-11-110-960-1001-2110101	Basic Salaries - Civil Service	53,237,217	53,237,217	43,237,217	20,000,000	63,237,217
<b>0-11-110-960-1001-2210100</b>	<b>Utilities Supplies and Services</b>	<b>180,000</b>	<b>180,000</b>	<b>180,000</b>	<b>(70,000)</b>	110,000
0-11-110-960-1001-2210101	Electricity	90,000	90,000	90,000		90,000
0-11-110-960-1001-2210102	Water and sewerage charges	60,000	60,000	60,000	-40000	20,000
0-11-110-960-1001-2210103	Gas expenses	30,000	30,000	30,000	-30000	0
<b>0-11-110-960-1001-2210200</b>	<b>Communication, Supplies and Services</b>	<b>320,000</b>	<b>320,000</b>	<b>320,000</b>	<b>22,286</b>	342,286
					67000	
0-11-110-960-1001-2210201	Telephone, Telex, Facsimile and Mobile Phone Services	183,857	183,857	183,857		250,857
0-11-110-960-1001-22101202	Internet Connections	91,429	91,429	91,429	0	91,429
0-11-110-960-1001-2210103	Courier and Postal Services	44,714	44,714	44,714	-44714	0
<b>0-11-110-960-1001-2110100</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>4,387,784</b>	<b>4,387,784</b>	<b>4,387,784</b>	<b>2,908,800</b>	7,296,584
					1000000	
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	538,000	538,000	538,000		1,538,000
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	2,105,692	2,105,692	2,105,692	1000000	3,105,692
0-11-110-960-1001-2210302	Daily Subsistence Allowance	1,607,292	1,607,292	1,607,292	1000000	2,607,292
0-11-110-960-1001-2210304	Sundry Items (e.g. airport tax, taxis, etc...)	45,600	45,600	45,600	0	45,600
0-11-110-960-1001-2210309	Field Allowance	45,600	45,600	45,600	-45600	0
0-11-110-960-1001-2210310	Field Operational Allowance	45,600	45,600	45,600	-45600	0
<b>0-11-110-960-1001-2210400</b>	<b>Foreign Travel and Subsistence, and other transportation costs</b>	<b>2,480,772</b>	<b>2,480,772</b>	<b>2,480,772</b>	<b>(2,480,772)</b>	0

		<b>Current Estimates 2017/18</b>	<b>Supplementary I</b>	<b>Supplementary II</b>	<b>Reallocations</b>	<b>Supplementary III</b>
<b>Item Code</b>	<b>Item Description</b>	<b>KES</b>	<b>KES</b>	<b>KES</b>		
0-11-110-960-1001-2210401	Travel Costs (airlines, bus, railway, etc.)	875,952	875,952	875,952	-875,952	0
0-11-110-960-1001-2210402	Accommodation	1,280,820	1,280,820	1,280,820	-1,280,820	0
0-11-110-960-1001-2210404	Sundry Items (e.g. airport tax, taxis, etc...)	249,480	249,480	249,480	-249,480	0
0-11-110-960-1001-2210499	Foreign Travel and Subs.- Others	74,520	74,520	74,520	-74,520	0
<b>0-11-110-960-1001-2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>577,180</b>	<b>577,180</b>	<b>577,180</b>	<b>(66,300)</b>	510,880
0-11-110-960-1001-2210502	Publishing and Printing Services	272,880	272,880	272,880		272,880
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Periodicals	212,500	212,500	212,500		212,500
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	35,700	35,700	35,700	-35,700	0
0-11-110-960-1001-2210505	Trade Shows and Exhibitions	30,600	30,600	30,600	-30,600	0
0-11-110-960-1001-2210599	Printing, Advertising - Other	25,500	25,500	25,500		25,500
<b>0-11-110-960-1001-2210700</b>	<b>Training Expenses</b>	<b>488,400</b>	<b>488,400</b>	<b>488,400</b>		488,400
0-11-110-960-1001-2210701	Travel Allowance	24,900	24,900	24,900		24,900
0-11-110-960-1001-2210702	Remuneration of Instructors and Contract Based Training Services	24,900	24,900	24,900		24,900
0-11-110-960-1001-2210703	Production and Printing of Training Materials	24,900	24,900	24,900		24,900
0-11-110-960-1001-2210704	Hire of Training Facilities and Equipment	24,900	24,900	24,900		24,900
0-11-110-960-1001-2210708	Trainer Allowance	24,900	24,900	24,900		24,900
0-11-110-960-1001-2210710	Accommodation Allowance	49,800	49,800	49,800		49,800
0-11-110-960-1001-2210711	Tuition Fees	189,600	189,600	189,600		189,600
0-11-110-960-1001-2210712	Trainee Allowance	24,900	24,900	24,900		24,900
0-11-110-960-1001-2210715	Kenya School of Government	49,800	49,800	49,800		49,800
0-11-110-960-1001-2210799	Training Expenses - Other (Bud	49,800	49,800	49,800		49,800
<b>0-11-110-960-1001-2210800</b>	<b>Hospitality Supplies and Services</b>	<b>517,500</b>	<b>517,500</b>	<b>517,500</b>	<b>2,100,000</b>	2,617,500
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	142,500	142,500	142,500	2,100,000	2,242,500
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	375,000	375,000	375,000		375,000
<b>0-11-110-960-1001-2211000</b>	<b>Specialised Materials and Supplies</b>	<b>249,000</b>	<b>249,000</b>	<b>249,000</b>	<b>(109,200)</b>	139,800
0-11-110-960-1001-2211011	Purchase/Production of Photographic and Audio-Visual Materials	49,800	49,800	49,800		49,800
0-11-110-960-1001-2211016	Purchase of Uniforms and Clothing - Staff	124,500	124,500	124,500	-34,500	90,000
0-11-110-960-1001-2211031	Specialised Materials - Other	74,700	74,700	74,700	-74,700	0
<b>0-11-110-960-1001-2211100</b>	<b>Office and General Supplies and Services</b>	<b>481,400</b>	<b>481,400</b>	<b>481,400</b>		481,400
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils, forms, small office equipment	215,800	215,800	215,800		215,800
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Printers	166,000	166,000	166,000		166,000
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Services	99,600	99,600	99,600		99,600
<b>0-11-110-960-1001-2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>660,000</b>	<b>660,000</b>	<b>660,000</b>		660,000
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	660,000	660,000	660,000		660,000

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
<b>0-11-110-960-1001-2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>748,942</b>	<b>748,942</b>	<b>748,942</b>		748,942
0-11-110-960-1001-2220101	Maintenance Expenses - Motor Vehicles	501,531	501,531	501,531		501,531
0-11-110-960-1001-2220105	Routine Maintenance - Vehicles	247,411	247,411	247,411		247,411
<b>0-11-110-960-1001-2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>230,000</b>	<b>230,000</b>	<b>230,000</b>	<b>(230,000)</b>	0
0-11-110-960-1001-2220202	Maintenance of Office Furniture and Equipment	30,000	30,000	30,000	-30000	0
0-11-110-960-1001-2220205	Maintenance of Buildings and Stations -- Non-Residential	200,000	200,000	200,000	-200000	0
<b>0-11-110-960-1001-3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>		800,000
0-11-110-960-1001-3111001	Purchase of Office Furniture and Fittings	800,000	800,000	800,000		800,000
<b>0-11-110-960-1001-3111400</b>	<b>Research, Feasibility Studies, Project Preparation and Design, Project S</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>(200,000)</b>	0
0-11-110-960-1001-3111401	Pre-feasibility, Feasibility and Appraisal Studies	200,000	200,000	200,000	-200000	0
	<b>Sub Total</b>	<b>65,558,195</b>	<b>65,558,195</b>	<b>55,558,195</b>	<b>21,874,814</b>	<b>77,433,009</b>
			0	0		0
			0	0		0
<b>0705003710 P2: County Government Administration and Field Services</b>						
<b>0705013710 SP2.1 Planning and Field administration services</b>						
			0	0		0
<b>0-11-110-960-1001-2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>187,543,176</b>	<b>58,544,554</b>	<b>98,544,554</b>	<b>30,000,000</b>	128,544,554
0-11-110-960-1001-2110101	Basic Salaries - Civil Service	187,543,176	58,544,554	98,544,554	30,000,000	128,544,554
<b>0-11-110-960-1001-2110200</b>	<b>Basic Wages - Temporary Employees</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>7,100,000</b>	22,100,000
0-11-110-960-1001-2110202	Casual Labour - Others	15,000,000	15,000,000	15,000,000	7100000	22,100,000
<b>0-11-110-960-1001-2210100</b>	<b>Utilities Supplies and Services</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>(50,000)</b>	100,000
0-11-110-960-1001-2210101	Electricity	90,000	90,000	90,000	-50000	40,000
0-11-110-960-1001-2210102	Water and sewerage charges	60,000	60,000	60,000		60,000
<b>0-11-110-960-1001-2210200</b>	<b>Communication, Supplies and Services</b>	<b>1,101,195</b>	<b>1,101,195</b>	<b>1,101,195</b>	<b>258,600</b>	1,359,795
0-11-110-960-1001-2210201	Telephone, Telex, Facsimile and Mobile Phone Services	956,295	956,295	956,295	300000	1,256,295
0-11-110-960-1001-22101202	Internet Connections	103,500	103,500	103,500	0	103,500
0-11-110-960-1001-2210103	Courier and Postal Services	41,400	41,400	41,400	-41400	0
<b>0-11-110-960-1001-2110100</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>21,900,000</b>	<b>19,482,632</b>	<b>19,482,632</b>	<b>(1,078,795)</b>	18,403,837
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	16,503,000	14,085,632	14,085,632	-2,417,368	11,668,264
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	2,975,000	2,975,000	2,975,000		2,975,000
0-11-110-960-1001-2210302	Daily Subsistence Allowance	2,185,000	2,185,000	2,185,000	1338573	3,523,573
0-11-110-960-1001-2210304	Sundry Items (e.g. airport tax, taxis, etc...)	237,000	237,000	237,000		237,000
<b>0-11-110-960-1001-2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>2,784,000</b>	<b>2,784,000</b>	<b>2,784,000</b>	<b>(1,309,600)</b>	1,474,400
0-11-110-960-1001-2210502	Publishing and Printing Services	290,000	290,000	290,000		290,000
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Periodicals	174,000	174,000	174,000		174,000

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	870,000	870,000	870,000	-850000	20,000
0-11-110-960-1001-2210505	Trade Shows and Exhibitions	1,450,000	1,450,000	1,450,000	-459600	990,400
<b>0-11-110-960-1001-2210600</b>	<b>Rentals of Produced Assets</b>	<b>12,892,000</b>	<b>12,892,000</b>	<b>12,892,000</b>	<b>(7,000,000)</b>	5,892,000
0-11-110-960-1001-2210603	Rents and Rates - Non-Residential	12,892,000	12,892,000	12,892,000	-7000000	5,892,000
<b>0-11-110-960-1001-2210700</b>	<b>Training Expenses</b>	<b>3,217,500</b>	<b>3,217,500</b>	<b>3,217,500</b>	<b>(204,307)</b>	3,013,193
0-11-110-960-1001-2210701	Travel Allowance	77,500	77,500	77,500		77,500
0-11-110-960-1001-2210702	Remuneration of Instructors and Contract Based Training Services	37,500	37,500	37,500	-37500	0
0-11-110-960-1001-2210703	Production and Printing of Training Materials	187,500	187,500	187,500	-187500	0
0-11-110-960-1001-2210704	Hire of Training Facilities and Equipment	450,000	450,000	450,000	-333600	116,400
0-11-110-960-1001-2210710	Accommodation Allowance	1,875,000	1,875,000	1,875,000	354293	2,229,293
0-11-110-960-1001-2210711	Tuition Fees	590,000	590,000	590,000		590,000
<b>0-11-110-960-1001-2210800</b>	<b>Hospitality Supplies and Services</b>	<b>2,022,500</b>	<b>2,022,500</b>	<b>2,022,500</b>	<b>(147,500)</b>	1,875,000
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	750,000	750,000	750,000		750,000
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	1,125,000	1,125,000	1,125,000		1,125,000
0-11-110-960-1001-2210805	National Celebrations	125,000	125,000	125,000	-125000	0
0-11-110-960-1001-2210807	Medals, Awards and Honors	22,500	22,500	22,500	-22500	0
<b>0-11-110-960-1001-2211000</b>	<b>Specialised Materials and Supplies</b>	<b>201,000</b>	<b>201,000</b>	<b>201,000</b>	<b>537,300</b>	738,300
0-11-110-960-1001-2211011	Purchase/Production of Photographic and Audio-Visual Materials	40,200	40,200	40,200		40,200
0-11-110-960-1001-2211016	Purchase of Uniforms and Clothing - Staff	100,500	100,500	100,500	597,600	698,100
0-11-110-960-1001-2211031	Specialised Materials - Other	60,300	60,300	60,300	-60300	0
<b>0-11-110-960-1001-2211100</b>	<b>Office and General Supplies and Services</b>	<b>2,425,600</b>	<b>2,425,600</b>	<b>2,425,600</b>		2,425,600
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils, forms, small office equipment)	1,792,000	1,792,000	1,792,000		1,792,000
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Printers	528,000	528,000	528,000		528,000
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Services	105,600	105,600	105,600		105,600
<b>0-11-110-960-1001-2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>		1,500,000
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	1,500,000	1,500,000	1,500,000		1,500,000
<b>0-11-110-960-1001-2211300</b>	<b>Other Operating Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>		0
0-11-110-960-1001-2211399	Other Operating Expenses - Other		0	0		0
<b>0-11-110-960-1001-2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>1,204,000</b>	<b>1,204,000</b>	<b>1,204,000</b>		1,204,000
0-11-110-960-1001-2220101	Maintenance Expenses - Motor Vehicles	774,000	774,000	774,000		774,000
0-11-110-960-1001-2220105	Routine Maintenance - Vehicles	430,000	430,000	430,000		430,000
<b>0-11-110-960-1001-2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>(150,000)</b>	0
0-11-110-960-1001-2220202	Maintenance of Office Furniture and Equipment	30,000	30,000	30,000	-30000	0
0-11-110-960-1001-2220205	Maintenance of Buildings and Stations -- Non-Residential	60,000	60,000	60,000	-60000	0

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-11-110-960-1001-2220210	Maintenance of Computers, Software, and Networks	60,000	60,000	60,000	-60000	0
<b>0-11-110-960-1001-3110300</b>	<b>Refurbishment of Buildings</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
0-11-110-960-1001-3110301	Refurbishment of Residential Buildings		0	0		0
<b>0-11-110-960-1001-3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
0-11-110-960-1001-3111001	Purchase of Office Furniture and Fittings (+ Village offices)		0	0		0
	<b>Sub Total Recurrent</b>	<b>252,090,971</b>	<b>120,674,981</b>	<b>160,674,981</b>	<b>27,955,698</b>	<b>188,630,679</b>
	<b>Development</b>		<b>0</b>	<b>0</b>		<b>0</b>
<b>0-11-110-960-1001-3110200</b>	<b>Construction of Building</b>	<b>44,662,102</b>	<b>44,662,102</b>	<b>13,778,933</b>	<b>0</b>	<b>13,778,933</b>
0-11-110-960-1001-3110202	Non-Residential Buildings ( Sub-County Administration Offices)	44,662,102	44,662,102	0		0
0-11-110-960-1001-3110203	Non-Residential Buildings ( Pending bills)			13,778,933		13,778,933
<b>0-11-110-960-1001-3110500</b>	<b>Construction and Civil Works</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
0-11-110-960-1001-3110504	Other Infrastructure and Civil Works	0	0	0		0
<b>0-11-110-960-1001-2640500</b>	<b>Other Capital Grants and Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
0-11-110-960-1001-2640503	Other Capital Grants and Transfers (Transfer to Emergency Fund)	0	0	0		0
<b>0-11-110-960-1001-3111100</b>	<b>Purchase of Specialised Plant, Equipment and Machinery</b>	<b>20,000,000</b>	<b>34,856,470</b>	<b>21,077,537</b>	<b>(21,077,537)</b>	<b>0</b>
0-11-110-960-1001-3111111	Purchase of ICT networking and Communications Equipment	20,000,000	34,856,470	21,077,537	(21,077,537)	0
	<b>Sub Total Developemnt</b>	<b>64,662,102</b>	<b>79,518,572</b>	<b>34,856,470</b>	<b>(21,077,537)</b>	<b>13,778,933</b>
	<b>Total SP</b>	<b>316,753,073</b>	<b>200,193,553</b>	<b>195,531,451</b>	<b>6,878,161</b>	<b>202,409,612</b>
			0	0		0
			0	0		0
<b>0706003710 P3: Devolution Services</b>			<b>0</b>	<b>0</b>		<b>0</b>
<b>0706013710 SP 3.1: Management of Devolution Affairs</b>			<b>0</b>	<b>0</b>		<b>0</b>
<b>0-11-110-960-1001-2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>125,001,507</b>	<b>125,001,507</b>	<b>80,001,507</b>	<b>30,000,000</b>	<b>110,001,507</b>
0-11-110-960-1001-2110101	Basic Salaries - Civil Service	125,001,507	125,001,507	80,001,507	30,000,000	110,001,507
<b>0-11-110-960-1001-2210100</b>	<b>Utilities Supplies and Services</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>(90,000)</b>	<b>60,000</b>
0-11-110-960-1001-2210101	Electricity	90,000	90,000	90,000	-90000	0
0-11-110-960-1001-2210102	Water and sewerage charges	60,000	60,000	60,000		60,000
<b>0-11-110-960-1001-2210200</b>	<b>Communication, Supplies and Services</b>	<b>231,701</b>	<b>231,701</b>	<b>231,701</b>	<b>(31,701)</b>	<b>200,000</b>
0-11-110-960-1001-2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000	100,000	100,000		100,000
0-11-110-960-1001-22101202	Internet Connections	100,000	100,000	100,000		100,000
0-11-110-960-1001-2210103	Courier and Postal Services	31,701	31,701	31,701	-31701	0
<b>0-11-110-960-1001-2110100</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>4,111,200</b>	<b>4,111,200</b>	<b>4,111,200</b>	<b>2,000,000</b>	<b>6,111,200</b>
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	218,400	218,400	218,400		218,400
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	2,092,000	2,092,000	2,092,000		2,092,000

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-11-110-960-1001-2210302	Daily Subsistence Allowance	1,637,000	1,637,000	1,637,000	2000000	3,637,000
0-11-110-960-1001-2210304	Sundry Items (e.g. airport tax, taxis, etc...)	163,800	163,800	163,800		163,800
<b>0-11-110-960-1001-2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>1,999,500</b>	<b>1,999,500</b>	<b>1,999,500</b>	<b>(1,395,000)</b>	604,500
0-11-110-960-1001-2210502	Publishing and Printing Services	465,000	465,000	465,000		465,000
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Periodicals	139,500	139,500	139,500		139,500
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	1,395,000	1,395,000	1,395,000	-1395000	0
<b>0-11-110-960-1001-2210700</b>	<b>Training Expenses</b>	<b>5,042,000</b>	<b>5,042,000</b>	<b>5,042,000</b>	<b>(1,365,600)</b>	3,676,400
0-11-110-960-1001-2210701	Travel Allowance	234,000	234,000	234,000	-234000	0
0-11-110-960-1001-2210703	Production and Printing of Training Materials	234,000	234,000	234,000	-234000	0
0-11-110-960-1001-2210704	Hire of Training Facilities and Equipment	624,000	624,000	624,000	-507600	116,400
0-11-110-960-1001-2210708	Trainer Allowance	390,000	390,000	390,000	-390000	0
0-11-110-960-1001-2210710	Accommodation Allowance	3,560,000	3,560,000	3,560,000		3,560,000
<b>0-11-110-960-1001-2210800</b>	<b>Hospitality Supplies and Services</b>	<b>1,131,332</b>	<b>1,131,332</b>	<b>1,131,332</b>	<b>(255,140)</b>	876,192
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	273,000	273,000	273,000	-145940	127,060
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	703,132	703,132	703,132		703,132
0-11-110-960-1001-2210805	National Celebrations	46,000	46,000	46,000		46,000
0-11-110-960-1001-2210807	Medals, Awards and Honors	109,200	109,200	109,200	-109200	0
<b>0-11-110-960-1001-2211000</b>	<b>Specialised Materials and Supplies</b>	<b>537,600</b>	<b>537,600</b>	<b>537,600</b>	<b>(107,200)</b>	430,400
0-11-110-960-1001-2211011	Purchase/Production of Photographic and Audio-Visual Materials	230,400	230,400	230,400		230,400
0-11-110-960-1001-2211016	Purchase of Uniforms and Clothing - Staff	307,200	307,200	307,200	-107200	200,000
<b>0-11-110-960-1001-2211100</b>	<b>Office and General Supplies and Services</b>	<b>3,670,368</b>	<b>3,670,368</b>	<b>3,670,368</b>		3,670,368
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils, forms, small office equipment)	736,218	736,218	736,218		736,218
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Printers	2,784,150	2,784,150	2,784,150		2,784,150
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Services	150,000	150,000	150,000		150,000
<b>0-11-110-960-1001-2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>1,800,000</b>		1,800,000
0-11-110-960-1001-2220101	Maintenance Expenses - Motor Vehicles	1,200,000	1,200,000	1,200,000		1,200,000
0-11-110-960-1001-2220105	Routine Maintenance - Vehicles	600,000	600,000	600,000		600,000
<b>0-11-110-960-1001-2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>1,120,000</b>	<b>1,120,000</b>	<b>1,120,000</b>	<b>(120,000)</b>	1,000,000
0-11-110-960-1001-2220202	Maintenance of Office Furniture and Equipment	120,000	120,000	120,000	-120000	0
0-11-110-960-1001-2220205	Maintenance of Buildings and Stations -- Non-Residential	1,000,000	1,000,000	1,000,000		1,000,000
<b>0-11-110-960-1001-3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>		200,000
0-11-110-960-1001-3111001	Purchase of Office Furniture and Fittings	200,000	200,000	200,000		200,000



		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
	<b>Sub Total Recurrent</b>	<b>144,995,208</b>	<b>144,995,208</b>	<b>99,995,208</b>	<b>28,635,359</b>	<b>128,630,567</b>
			0	0		0
<b>0706013710 SP 3.2: Capacity building</b>			0	0		0
<b>0-11-110-960-1001-2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
0-11-110-960-1001-2110101	Basic Salaries - Civil Service	0	0	0		0
<b>0-11-110-960-1001-2210100</b>	<b>Utilities Supplies and Services</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
0-11-110-960-1001-2210101	Electricity	0	0	0		0
0-11-110-960-1001-2210102	Water and sewerage charges	0	0	0		0
<b>0-11-110-960-1001-2210200</b>	<b>Communication, Supplies and Services</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
0-11-110-960-1001-2210201	Telephone, Telex, Facsimile and Mobile Phone Services	0	0	0		0
0-11-110-960-1001-22101202	Internet Connections	0	0	0		0
0-11-110-960-1001-2210103	Courier and Postal Services	0	0	0		0
0-11-110-960-1001-2210299	Communication, Supplies - Other	0	0	0		0
<b>0-11-110-960-1001-2110100</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	0	0	0		0
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	0	0	0		0
0-11-110-960-1001-2210302	Daily Subsistence Allowance	0	0	0		0
0-11-110-960-1001-2210304	Sundry Items (e.g. airport tax, taxis, etc...)	0	0	0		0
0-11-110-960-1001-2210309	Field Allowance	0	0	0		0
0-11-110-960-1001-2210310	Field Operational Allowance	0	0	0		0
<b>0-11-110-960-1001-2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
0-11-110-960-1001-2210502	Publishing and Printing Services	0	0	0		0
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Periodicals	0	0	0		0
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	0	0	0		0
0-11-110-960-1001-2210505	Trade Shows and Exhibitions	0	0	0		0
<b>0-11-110-960-1001-2210700</b>	<b>Training Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
0-11-110-960-1001-2210701	Travel Allowance	0	0	0		0
0-11-110-960-1001-2210702	Remuneration of Instructors and Contract Based Training Services	0	0	0		0
0-11-110-960-1001-2210703	Production and Printing of Training Materials	0	0	0		0
0-11-110-960-1001-2210704	Hire of Training Facilities and Equipment	0	0	0		0
0-11-110-960-1001-2210708	Trainer Allowance	0	0	0		0
0-11-110-960-1001-2210710	Accommodation Allowance	0	0	0		0
0-11-110-960-1001-2210712	Trainee Allowance	0	0	0		0
<b>0-11-110-960-1001-2210800</b>	<b>Hospitality Supplies and Services</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	0	0	0		0
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	0	0	0		0
<b>0-11-110-960-1001-2211000</b>	<b>Specialised Materials and Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-11-110-960-1001-2211011	Purchase/Production of Photographic and Audio-Visual Materials	0	0	0		0
0-11-110-960-1001-2211016	Purchase of Uniforms and Clothing - Staff	0	0	0		0
0-11-110-960-1001-2211031	Specialised Materials - Other	0	0	0		0
<b>0-11-110-960-1001-2211100</b>	<b>Office and General Supplies and Services</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils, forms, small office equipment)	0	0	0		0
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Printers	0	0	0		0
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Services	0	0	0		0
<b>0-11-110-960-1001-2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	0	0	0		0
<b>0-11-110-960-1001-2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
0-11-110-960-1001-2220101	Maintenance Expenses - Motor Vehicles	0	0	0		0
0-11-110-960-1001-2220105	Routine Maintenance - Vehicles	0	0	0		0
<b>0-11-110-960-1001-2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
0-11-110-960-1001-2220202	Maintenance of Office Furniture and Equipment	0	0	0		0
0-11-110-960-1001-2220205	Maintenance of Buildings and Stations -- Non-Residential	0	0	0		0
	<b>Sub Total Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
			0	0		0
			0	0		0
<b>0707003710 P4: Monitoring and Evaluation</b>			0	0		0
<b>0707013710 SP: 4.1: County Integrated Monitoring and Evaluation</b>			0	0		0
<b>0-11-110-960-1001-2210200</b>	<b>Communication, Supplies and Services</b>	<b>330,000</b>	<b>330,000</b>	<b>330,000</b>	<b>(60,000)</b>	270,000
0-11-110-960-1001-2210201	Telephone, Telex, Facsimile and Mobile Phone Services	150,000	150,000	150,000		150,000
0-11-110-960-1001-22101202	Internet Connections	120,000	120,000	120,000		120,000
0-11-110-960-1001-2210103	Courier and Postal Services	60,000	60,000	60,000	-60000	0
<b>0-11-110-960-1001-2110100</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>16,175,000</b>	<b>16,175,000</b>	<b>16,175,000</b>	<b>1,000,000</b>	17,175,000
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,000,000	3,000,000	3,000,000		3,000,000
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	7,000,000	7,000,000	7,000,000	1000000	8,000,000
0-11-110-960-1001-2210302	Daily Subsistence Allowance	6,000,000	6,000,000	6,000,000		6,000,000
0-11-110-960-1001-2210304	Sundry Items (e.g. airport tax, taxis, etc...)	175,000	175,000	175,000		175,000
<b>0-11-110-960-1001-2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>210,000</b>	<b>210,000</b>	<b>210,000</b>	<b>(30,000)</b>	180,000
0-11-110-960-1001-2210502	Publishing and Printing Services	30,000	30,000	30,000		30,000
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Periodicals	60,000	60,000	60,000		60,000
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	30,000	30,000	30,000		30,000

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-11-110-960-1001-2210505	Trade Shows and Exhibitions	30,000	30,000	30,000	-30000	0
0-11-110-960-1001-2210599	Printing, Advertising - Other	60,000	60,000	60,000		60,000
<b>0-11-110-960-1001-2210700</b>	<b>Training Expenses</b>	<b>9,412,829</b>	<b>9,412,829</b>	<b>9,412,829</b>	<b>(1,320,580)</b>	8,092,249
0-11-110-960-1001-2210701	Travel Allowance	3,500,000	3,500,000	3,500,000		3,500,000
0-11-110-960-1001-2210702	Remuneration of Instructors and Contract Based Training Services	300,000	300,000	300,000	-300000	0
0-11-110-960-1001-2210703	Production and Printing of Training Materials	200,000	200,000	200,000	-200000	0
0-11-110-960-1001-2210704	Hire of Training Facilities and Equipment	300,000	300,000	300,000	-300000	0
0-11-110-960-1001-2210708	Trainer Allowance	400,000	400,000	400,000	-400000	0
0-11-110-960-1001-2210710	Accommodation Allowance	4,212,829	4,212,829	4,212,829	0	4,212,829
0-11-110-960-1001-2210712	Trainee Allowance	500,000	500,000	500,000	-120580	379,420
<b>0-11-110-960-1001-2210800</b>	<b>Hospitality Supplies and Services</b>	<b>2,920,000</b>	<b>2,920,000</b>	<b>2,920,000</b>	<b>(120,000)</b>	2,800,000
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	200,000	200,000		200,000
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	2,600,000	2,600,000	2,600,000		2,600,000
0-11-110-960-1001-2210805	National Celebrations	60,000	60,000	60,000	-60000	0
0-11-110-960-1001-2210807	Medals, Awards and Honors	60,000	60,000	60,000	-60000	0
<b>0-11-110-960-1001-2210900</b>	<b>Insurance Costs</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>(100,000)</b>	0
0-11-110-960-1001-2210901	Group Personal Insurance	25,000	25,000	25,000	-25000	0
0-11-110-960-1001-2210904	Motor Vehicle Insurance	25,000	25,000	25,000	-25000	0
0-11-110-960-1001-2210910	Medical Insurance	25,000	25,000	25,000	-25000	0
0-11-110-960-1001-2210999	Insurance Costs - Other (Budge	25,000	25,000	25,000	-25000	0
<b>0-11-110-960-1001-2211000</b>	<b>Specialised Materials and Supplies</b>	<b>422,791</b>	<b>422,791</b>	<b>422,791</b>	<b>(225,291)</b>	197,500
0-11-110-960-1001-2211011	Purchase/Production of Photographic and Audio-Visual Materials	60,000	60,000	60,000		60,000
0-11-110-960-1001-2211016	Purchase of Uniforms and Clothing - Staff	272,791	272,791	272,791	-135291	137,500
0-11-110-960-1001-2211031	Specialised Materials - Other	90,000	90,000	90,000	-90000	0
<b>0-11-110-960-1001-2211100</b>	<b>Office and General Supplies and Services</b>	<b>4,349,879</b>	<b>4,349,879</b>	<b>4,349,879</b>		4,349,879
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils, forms, small office equipment	2,249,879	2,249,879	2,249,879		2,249,879
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Printers	2,100,000	2,100,000	2,100,000		2,100,000
<b>0-11-110-960-1001-2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>2,200,000</b>	<b>2,200,000</b>	<b>2,200,000</b>	<b>1,000,000</b>	3,200,000
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	2,200,000	2,200,000	2,200,000	1,000,000	3,200,000
<b>0-11-110-960-1001-2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>1,500,000</b>	5,000,000
0-11-110-960-1001-2220101	Maintenance Expenses - Motor Vehicles	3,000,000	3,000,000	3,000,000	1,500,000	4,500,000
0-11-110-960-1001-2220105	Routine Maintenance - Vehicles	500,000	500,000	500,000		500,000
<b>0-11-110-960-1001-2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>253,107</b>	<b>253,107</b>	<b>253,107</b>	<b>(110,000)</b>	143,107
0-11-110-960-1001-2220202	Maintenance of Office Furniture and Equipment	110,000	110,000	110,000	-110000	0
0-11-110-960-1001-2220205	Maintenance of Buildings and Stations – Non-Residential	143,107	143,107	143,107		143,107

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
<b>0-11-110-960-1001-3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>		4,000,000
0-11-110-960-1001-3111001	Purchase of Office Furniture and Fittings	4,000,000	4,000,000	4,000,000		4,000,000
	<b>Sub Total Recurrent</b>	<b>43,873,606</b>	<b>43,873,606</b>	<b>43,873,606</b>	<b>1,534,129</b>	45,407,735
	<b>Total Recurrent</b>	<b>506,517,981</b>	<b>375,101,991</b>	<b>360,101,991</b>	<b>80,000,000</b>	<b>440,101,991</b>
	<b>Total Development</b>	<b>64,662,102</b>	<b>79,518,572</b>	<b>34,856,470</b>	<b>(21,077,537)</b>	<b>13,778,933</b>
	<b>Total Vote 3712</b>	<b>571,180,083</b>	<b>454,620,563</b>	<b>394,958,461</b>	<b>58,922,463</b>	<b>453,880,924</b>
				0		0
<b>VOTE 3713: THE COUNTY TREASURY</b>						
				0		0
<b>070100 P1: General Administration Planning and Support Services</b>						
				0		0
<b>070101 S.P.1.1 General Administration and Support Services</b>						
				0		0
<b>0-11-110-960-1001-2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>193,091,935</b>	<b>173,156,340</b>	<b>106,118,303</b>	<b>40,000,000</b>	146,118,303
0-11-110-960-1001-2110101	Basic Salaries - Civil Service	193,091,935	173,156,340	106,118,303	40,000,000	146,118,303
<b>0-11-110-960-1001-2210100</b>	<b>Utilities Supplies and Services</b>	<b>480,054</b>	<b>480,054</b>	<b>480,054</b>		480,054
0-11-110-960-1001-2210101	Electricity	274,316	274,316	274,316		274,316
0-11-110-960-1001-2210102	Water and sewerage charges	205,737	205,737	205,737		205,737
<b>0-11-110-960-1001-2210200</b>	<b>Communication, Supplies and Services</b>	<b>2,130,953</b>	<b>2,130,953</b>	<b>2,130,953</b>	<b>(34,290)</b>	2,096,663
0-11-110-960-1001-2210201	Telephone, Telex, Facsimile and Mobile Phone Services	411,475	411,475	411,475		411,475
0-11-110-960-1001-2210202	Internet Connections	1,685,189	1,685,189	1,685,189		1,685,189
0-11-110-960-1001-2210203	Courier and Postal Services	34,290	34,290	34,290	<b>(34,290)</b>	<b>(0)</b>
<b>0-11-110-960-1001-2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>7,745,407</b>	<b>7,745,407</b>	<b>7,745,407</b>	<b>2,000,000</b>	9,745,407
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,936,352	1,936,352	1,936,352		1,936,352
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	2,904,527	2,904,527	2,904,527	1,000,000	3,904,527
0-11-110-960-1001-2210303	Daily Subsistence Allowance	2,420,440	2,420,440	2,420,440	1,000,000	3,420,440
0-11-110-960-1001-2210304	Sundry Items (e.g. airport tax, taxis, etc...)	484,088	484,088	484,088		484,088
<b>0-11-110-960-1001-2210400</b>	<b>Foreign travel and Subsistence Allowance</b>	<b>4,003,039</b>	<b>4,003,039</b>	<b>4,003,039</b>	<b>(3,324,045)</b>	<b>678,994</b>
0-11-110-960-1001-2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,413,459	1,413,459	1,413,459	<b>(1,413,459)</b>	0
0-11-110-960-1001-2210402	Accommodation - Foreign Travel	2,066,765	2,066,765	2,066,765	<b>(1,406,671)</b>	660,094
0-11-110-960-1001-2210404	Sundry Items (e.g. airport tax, taxis, etc...)	522,815	522,815	522,815	<b>(503,915)</b>	18,900
<b>0-11-110-960-1001-2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>4,840,879</b>	<b>4,840,879</b>	<b>5,757,159</b>	<b>(3,639,633)</b>	2,117,526
0-11-110-960-1001-2210502	Publishing and Printing Services	806,813	806,813	806,813	<b>(700,000)</b>	106,813
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Periodicals	403,407	403,407	403,407		403,407
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	403,407	403,407	403,407		403,407
0-11-110-960-1001-2210505	Trade shows and Exhibitions	3,227,253	3,227,253	4,143,533	<b>(2,939,633)</b>	1,203,900
<b>0-11-110-960-1001-2210600</b>	<b>Rentals of Produced Assets</b>	<b>806,813</b>	<b>806,813</b>	<b>806,813</b>	<b>(806,813)</b>	0
0-11-110-960-1001-2210604	Hire of Transport	806,813	806,813	806,813	<b>(806,813)</b>	0
<b>0-11-110-960-1001-2210700</b>	<b>Training Expense (including capacity building)</b>	<b>6,454,505</b>	<b>6,454,505</b>	<b>6,454,505</b>	<b>(2,000,000)</b>	4,454,505

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-11-110-960-1001-2210701	Travel Allowance	806,813	806,813	806,813		806,813
0-11-110-960-1001-2210703	Production and Printing of Training Materials	2,017,033	2,017,033	2,017,033	(2,000,000)	17,033
0-11-110-960-1001-2210704	Hire of Training Facilities and Equipment	806,813	806,813	806,813		806,813
0-11-110-960-1001-2210710	Accommodation Allowance	2,017,033	2,017,033	2,017,033		2,017,033
0-11-110-960-1001-2210799	Training Expenses - Other	806,813	806,813	806,813		806,813
<b>0-11-110-960-1001-2210800</b>	<b>Hospitality Supplies and Services</b>	<b>3,630,659</b>	<b>3,630,659</b>	<b>3,630,659</b>	<b>1,500,000</b>	<b>5,130,659</b>
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,210,220	1,210,220	1,210,220		1,210,220
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	2,420,440	2,420,440	2,420,440	1,500,000	3,920,440
<b>0-11-110-960-1001-2211100</b>	<b>Office and General Supplies and Services</b>	<b>3,227,253</b>	<b>3,227,253</b>	<b>3,227,253</b>	<b>(399,821)</b>	<b>2,827,432</b>
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,210,220	1,210,220	1,210,220		1,210,220
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Printers	1,613,626	1,613,626	1,613,626		1,613,626
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Services	403,407	403,407	403,407	(399,821)	3,586
<b>0-11-110-960-1001-2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>4,034,066</b>	<b>4,034,066</b>	<b>4,034,066</b>		<b>4,034,066</b>
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	4,034,066	4,034,066	4,034,066		4,034,066
<b>0-11-110-960-1001-2211300</b>	<b>Other Operating Expenses</b>	<b>274,316</b>	<b>274,316</b>	<b>5,274,316</b>		<b>5,274,316</b>
0-11-110-960-1001-2211301	Bank Service Commission and Charges	242,044	242,044	242,044		242,044
0-11-110-960-1001-2211310	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	32,273	32,273	32,273	(32,273)	(0)
0-11-110-960-1001-2211307	Contracted Professional Services-Establishment of Fixed Assets Register			5,000,000		5,000,000
<b>0-11-110-960-1001-2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>2,420,440</b>	<b>2,420,440</b>	<b>2,420,440</b>		<b>2,420,440</b>
0-11-110-960-1001-2220101	Maintenance expenses -Motor vehicle	1,613,626	1,613,626	1,613,626		1,613,626
0-11-110-960-1001-2220105	Routine Maintenance - Vehicles	806,813	806,813	806,813		806,813
<b>0-11-110-960-1001-3110300</b>	<b>Refurbishment of Buildings</b>	<b>806,813</b>	<b>806,813</b>	<b>806,813</b>		<b>806,813</b>
0-11-110-960-1001-3110302	Refurbishment of Non-Residential Buildings	806,813	806,813	806,813	(259,320)	547,493
<b>0-11-110-960-1001-3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>2,761,483</b>	<b>2,761,483</b>	<b>2,761,483</b>	<b>(1,236,460)</b>	<b>1,525,023</b>
0-11-110-960-1001-3111001	Purchase of Office Furniture and Fittings	1,290,901	1,290,901	1,290,901	(875,825)	415,076
0-11-110-960-1001-3111002	Purchase of Computers, Printers and other IT Equipment	865,472	865,472	865,472		865,472
0-11-110-960-1001-3111003	Purchase of Air conditioners, Fans and Heating Appliances	121,022	121,022	121,022	(76,635)	44,387
0-11-110-960-1001-3111009	Purchase of other Office Equipment	484,088	484,088	484,088	(284,000)	200,088
<b>0-11-110-960-1001-3111400</b>	<b>Research, Feasibility Studies, Project Preparation and Design, Projects</b>	<b>3,227,253</b>	<b>3,227,253</b>	<b>3,227,253</b>		<b>3,227,253</b>
0-11-110-960-1001-3111401	Pre-feasibility, Feasibility and Appraisal Studies	2,420,440	2,420,440	2,420,440		2,420,440
0-11-110-960-1001-3111403	Research, Feasibility Studies	806,813	806,813	806,813		806,813

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-11-110-960-1001-2710100	Government Pension and Retirement Benefits	0	10,500,000	10,500,000		10,500,000
0-11-110-960-1001-2710120	Govt. Pension and Retirement Benefits - Other (Former Councilors)	0	10,500,000	10,500,000		10,500,000
0-11-110-960-1001-2640400	Other Current Transfers, Grants and Subsidies	50,000,000	160,500,000	50,000,000	(50,000,000)	0
0-11-110-960-1001-4110405	Car loans to Public Servants			50,000,000	(50,000,000)	0
0-11-110-960-1001-2640499	Other Current Transfers - Other (Car loans & Mortgages)	50,000,000	160,500,000	0		0
0-11-110-960-1001-2210700	Training Expense (including capacity building)	0	0	0		0
0-01-010-001-1001-2210716-00-000	Human Resource Reforms ((PM/PC Secretariat)	0	0	0		0
0-01-010-001-1001-2640400-00-000	Other Current Transfers, Grants and Subsidies	192,948,115	192,948,115	0		0
0-01-010-001-1001-2640400-00-001	Other Current Transfers - Emergency fund	192,948,115	192,948,115	0		0
0-01-010-001-1001-2810200-00-002	Civil Contingency Reserves	0	0	42,948,115		42,948,115
0-01-010-001-1001-2810205-00-003	Emergency Fund			42,948,115		42,948,115
	<b>Sub Total Recurrent</b>	<b>482,883,983</b>	<b>583,948,388</b>	<b>262,326,631</b>	<b>(17,941,062)</b>	<b>244,385,569</b>
			0	0		0
	<b>Development</b>		0	0		0
0-11-110-960-1001-2210700	Training and Other Expenses - WB grant	38,193,535	53,665,066	53,665,066		53,665,066
1-11-111-961-1001-2210799	Training Expenses - KDSP	38,193,535	53,665,066	53,665,066		53,665,066
	<b>Sub Total Development</b>	<b>38,193,535</b>	<b>53,665,066</b>	<b>53,665,066</b>		<b>53,665,066</b>
	<b>Total SP</b>	<b>521,077,518</b>	<b>637,613,454</b>	<b>637,613,454</b>		<b>637,613,454</b>
<b>0710003710 P2: Economic Policy and National Planning</b>			0	0		0
<b>0710013710 S.P.1.1 Economic Planning Coordination services</b>			0	0		0
0-11-110-960-1001-2110100	Basic Salaries - Permanent Employees	0	0	0		0
0-11-110-960-1001-2110101	Basic Salaries - Civil Service	0	0	0		0
0-11-110-960-1001-2210100	Utilities Supplies and Services	186,074	186,074	186,074		186,074
0-11-110-960-1001-2210101	Electricity	173,092	173,092	173,092		173,092
0-11-110-960-1001-2210102	Water and sewerage charges	12,982	12,982	12,982		12,982
0-11-110-960-1001-2210200	Communication, Supplies and Services	126,184	126,184	126,184		126,184
0-11-110-960-1001-2210201	Telephone, Telex, Facsimile and Mobile Phone Services	69,756	69,756	69,756		69,756
0-11-110-960-1001-2210202	Internet Connections	52,101	52,101	52,101		52,101
0-11-110-960-1001-2210203	Courier and Postal Services	4,327	4,327	4,327		4,327
0-11-110-960-1001-2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,812,752	2,812,752	2,812,752	4,000,000	6,812,752
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	302,912	302,912	302,912		302,912

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	1,081,828	1,081,828	1,081,828	4,000,000	5,081,828
0-11-110-960-1001-2210303	Daily Subsistence Allowance	1,298,193	1,298,193	1,298,193		1,298,193
0-11-110-960-1001-2210304	Sundry Items (e.g. airport tax, taxis, etc...)	129,819	129,819	129,819		129,819
<b>0-11-110-960-1001-2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>2,726,206</b>	<b>2,726,206</b>	<b>2,726,206</b>		<b>2,726,206</b>
0-11-110-960-1001-2210502	Publishing and Printing Services	1,298,193	1,298,193	1,298,193		1,298,193
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Periodicals	129,819	129,819	129,819		129,819
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	1,298,193	1,298,193	1,298,193		1,298,193
<b>0-11-110-960-1001-2210700</b>	<b>Training Expense (including capacity building)</b>	<b>1,190,011</b>	<b>1,190,011</b>	<b>1,190,011</b>		<b>1,190,011</b>
0-11-110-960-1001-2210701	Travel Allowance	43,273	43,273	43,273		43,273
0-11-110-960-1001-2210703	Production and Printing of Training Materials	64,910	64,910	64,910		64,910
0-11-110-960-1001-2210704	Hire of Training Facilities and Equipment	216,366	216,366	216,366		216,366
0-11-110-960-1001-2210710	Accommodation Allowance	432,731	432,731	432,731		432,731
0-11-110-960-1001-2210799	Training Expense - Other	432,731	432,731	432,731		432,731
<b>0-11-110-960-1001-2210800</b>	<b>Hospitality Supplies and Services</b>	<b>1,730,924</b>	<b>1,730,924</b>	<b>1,730,924</b>	<b>500,000</b>	<b>2,230,924</b>
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	259,639	259,639	259,639		259,639
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	1,471,286	1,471,286	1,471,286	500,000	1,971,286
<b>0-11-110-960-1001-2211100</b>	<b>Office and General Supplies and Services</b>	<b>1,298,193</b>	<b>1,298,193</b>	<b>1,298,193</b>	<b>300,000</b>	<b>1,598,193</b>
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	432,731	432,731	432,731	1,000,000	1,432,731
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Printers	649,097	649,097	649,097	(500,000)	149,097
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Services	216,366	216,366	216,366	(200,000)	16,366
<b>0-11-110-960-1001-2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>1,081,828</b>	<b>1,081,828</b>	<b>1,081,828</b>	<b>(1,000,000)</b>	<b>81,828</b>
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	1,081,828	1,081,828	1,081,828	(1,000,000)	81,828
<b>0-11-110-960-1001-2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>1,081,828</b>	<b>1,081,828</b>	<b>1,081,828</b>	<b>1,500,000</b>	<b>2,581,828</b>
0-11-110-960-1001-2220101	Maintenance expenses -Motor vehicle	432,731	432,731	432,731	1,500,000	1,932,731
0-11-110-960-1001-2220105	Routine Maintenance - Vehicles	649,097	649,097	649,097		649,097
<b>0-11-110-960-1001-2220200</b>	<b>Routine maintenance- Other Assets</b>	<b>735,643</b>	<b>735,643</b>	<b>735,643</b>		<b>735,643</b>
0-11-110-960-1001-2220202	Maintenance of Office Furniture and Equipment	43,273	43,273	43,273		43,273
0-11-110-960-1001-2220205	Maintenance of Buildings and stations-Non Residential	432,731	432,731	432,731		432,731
0-11-110-960-1001-2220209	Minor Alterations to Buildings and Civil Works	259,639	259,639	259,639		259,639
<b>0-11-110-960-1001-3110300</b>	<b>Refurbishment of Buildings</b>	<b>432,731</b>	<b>432,731</b>	<b>432,731</b>	<b>(432,000)</b>	<b>731</b>
0-11-110-960-1001-3110302	Refurbishment of Non-Residential Buildings	432,731	432,731	432,731	(432,000)	731

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
<b>0-11-110-960-1001-3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>692,370</b>	<b>692,370</b>	<b>692,370</b>	<b>297,088</b>	<b>989,458</b>
0-11-110-960-1001-3111001	Purchase of Office Furniture and Fittings	302,912	302,912	302,912	(302,912)	(0)
0-11-110-960-1001-3111002	Purchase of Computers, Printers and other IT Equipment	259,639	259,639	259,639	600,000	859,639
0-11-110-960-1001-3111003	Purchase of Air conditioners, Fans and Heating Appliances	43,273	43,273	43,273		43,273
0-11-110-960-1001-3111009	Purchase of other Office Equipment	86,546	86,546	86,546		86,546
<b>0-11-110-960-1001-3111400</b>	<b>Research, Feasibility Studies, Project Preparation and Design, Projects</b>	<b>3,461,849</b>	<b>3,461,849</b>	<b>3,461,849</b>		<b>3,461,849</b>
0-11-110-960-1001-3111401	Pre-feasibility, Feasibility and Appraisal Studies	1,298,193	1,298,193	1,298,193		1,298,193
0-11-110-960-1001-3111403	Research, Feasibility Studies	2,163,656	2,163,656	2,163,656		2,163,656
	<b>Sub Total Recurrent</b>	<b>17,556,593</b>	<b>17,556,593</b>	<b>17,556,593</b>	<b>5,165,088</b>	<b>22,721,681</b>
<b>Development</b>				<b>0</b>		<b>0</b>
<b>1-11-111-961-1001-3111400-00-000</b>	<b>Research, Feasibility Studies, Project Preparation and Design, Project</b>	<b>0</b>	<b>20,000,000</b>	<b>20,000,000</b>		<b>20,000,000</b>
1-11-111-961-1001-3111401-00-000	Development Plans (Preparation of Second Generation CIDP)	0	20,000,000	20,000,000		20,000,000
<b>Total Development</b>		<b>0</b>	<b>20,000,000</b>	<b>20,000,000</b>		<b>20,000,000</b>
	<b>Total SP</b>	<b>17,556,593</b>	<b>37,556,593</b>	<b>37,556,593</b>		<b>37,556,593</b>
			0	0		0
<b>0712003710 P4. Public Financial Management</b>			0	0		0
<b>0712013710 SP4. 1 Resource Mobilisation (Revenue Department)</b>			0	0		0
<b>0-11-110-960-1001-2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
2110101-00001001-0712013710-37100001	Basic Salaries - Civil Service	0	0	0		0
<b>0-11-110-960-1001-2210100</b>	<b>Utilities Supplies and Services</b>	<b>346,354</b>	<b>346,354</b>	<b>346,354</b>		<b>346,354</b>
2210101-00001001-0712013710-37100001	Electricity	117,908	117,908	117,908		117,908
2210102-00001001-0712013710-37100001	Water and Sewerage Charges	228,446	228,446	228,446		228,446
<b>0-11-110-960-1001-2210200</b>	<b>Communication, Supplies and Services</b>	<b>1,238,031</b>	<b>1,238,031</b>	<b>1,238,031</b>		<b>1,238,031</b>
2210201-00001001-0712013710-37100001	Telephone, Telex, Facsimile and Mobile Phone Services	589,538	589,538	589,538		589,538
2210202-00001001-0712013710-37100001	Internet Connections	589,538	589,538	589,538		589,538
2210203-00001001-0712013710-37100001	Courier & Postal Services	58,954	58,954	58,954	(38,927)	20,027
<b>0-11-110-960-1001-2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>22,973,510</b>	<b>22,973,510</b>	<b>22,973,510</b>	<b>4,400,000</b>	<b>27,373,510</b>
2210301-00001001-0712013710-37100001	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,929,204	2,929,204	2,929,204		2,929,204
2210302-00001001-0712013710-37100001	Accommodation - Domestic Travel	5,305,846	5,305,846	5,305,846	400,000	5,705,846
2210303-00001001-0712013710-37100001	Daily Subsistence Allowance	14,148,922	14,148,922	14,148,922	4,000,000	18,148,922
2210304-00001001-0712013710-37100001	Sundry Items (e.g. airport tax, taxis, etc)	589,538	589,538	589,538		589,538
<b>0-11-110-960-1001-2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>20,063,062</b>	<b>20,063,062</b>	<b>20,063,062</b>	<b>(1,500,000)</b>	<b>18,563,062</b>
2210502-00001001-0712013710-37100001	Publishing & Printing Services	12,969,845	12,969,845	12,969,845	(1,500,000)	11,469,845
2210503-00001001-0712013710-37100001	Subscriptions to Newspapers, Magazines and Periodicals	18,756	18,756	18,756		18,756



		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
2210504-00001001-0712013710-37100001	Advertising, Awareness and Publicity Campaigns	7,074,461	7,074,461	7,074,461		7,074,461
<b>0-11-110-960-1001-2210700</b>	<b>Training Expense (including capacity building)</b>	<b>1,768,615</b>	<b>1,768,615</b>	<b>5,537,229</b>	<b>2,000,000</b>	<b>7,537,229</b>
2210703-00001001-0712013710-37100001	Production and Printing of Training Materials	589,538	589,538	2,179,076		2,179,076
2210704-00001001-0712013710-37100001	Hire of Training Facilities and Equipment	589,538	589,538	2,179,076	2,000,000	4,179,076
2210710-00001001-0712013710-37100001	Accommodation Allowance	589,538	589,538	1,179,076		1,179,076
<b>0-11-110-960-1001-2210800</b>	<b>Hospitality Supplies and Services</b>	<b>3,537,231</b>	<b>3,537,231</b>	<b>3,537,231</b>		<b>3,537,231</b>
2210801-00001001-0712013710-37100001	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,768,615	1,768,615	1,768,615		1,768,615
2211016-00001001-0712013710-37100001	Purchase of Uniforms and Clothing - Staff	1,768,615	1,768,615	1,768,615		1,768,615
<b>0-11-110-960-1001-2211100</b>	<b>Office and General Supplies and Services</b>	<b>2,947,692</b>	<b>2,947,692</b>	<b>2,947,692</b>	<b>(589,530)</b>	<b>2,358,162</b>
2211101-00001001-0712013710-37100001	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,768,615	1,768,615	1,768,615		1,768,615
2211102-00001001-0712013710-37100001	Supplies and Accessories for Computers and Printers	589,538	589,538	589,538		589,538
2211103-00001001-0712013710-37100001	Sanitary and Cleaning Materials, Supplies and Services	589,538	589,538	589,538	(589,530)	8
<b>0-11-110-960-1001-2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>7,074,461</b>	<b>7,074,461</b>	<b>7,074,461</b>	<b>(1,000,000)</b>	<b>6,074,461</b>
2211201-00001001-0712013710-37100001	Refined Fuels and Lubricants for Transport	7,074,461	7,074,461	7,074,461	(1,000,000)	6,074,461
<b>0-11-110-960-1001-2211300</b>	<b>Other Operating Expenses</b>	<b>9,633,058</b>	<b>9,633,058</b>	<b>9,633,058</b>	<b>3,500,000</b>	<b>13,133,058</b>
2211301-00001001-0712013710-37100001	Bank Service Commission and Charges	58,954	58,954	58,954		58,954
2211305-00001001-0712013710-37100001	Contracted Guards and Cleaning Services	7,074,461	7,074,461	7,074,461	2,500,000	9,574,461
2211306-00001001-0712013710-37100001	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	141,489	141,489	141,489		141,489
2211310-00001001-0712013710-37100001	Contracted Professional Services	2,358,154	2,358,154	2,358,154	1,000,000	3,358,154
<b>0-11-110-960-1001-2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>5,187,938</b>	<b>5,187,938</b>	<b>5,187,938</b>		<b>5,187,938</b>
2220101-00001001-0712013710-37100001	Maintenance Expenses - Motor Vehicles	3,537,231	3,537,231	3,537,231		3,537,231
2220105-00001001-0712013710-37100001	Routine Maintenance - Vehicles	1,650,708	1,650,708	1,650,708		1,650,708
<b>0-11-110-960-1001-2220200</b>	<b>Routine maintenance- Other Assets</b>	<b>2,358,154</b>	<b>2,358,154</b>	<b>2,358,154</b>	<b>(611,577)</b>	<b>1,746,577</b>
2220202-00001001-0712013710-37100001	Maintenance of Office Furniture and Equipment	235,815	235,815	235,815		235,815
2220205-00001001-0712013710-37100001	Maintenance of Buildings and Stations – Non-Residential	1,179,077	1,179,077	1,179,077	(611,577)	567,500
2220210-00001001-0712013710-37100001	Maintenance of Computers, Software, and Networks	943,261	943,261	943,261		943,261
<b>0-11-110-960-1001-3110300</b>	<b>Refurbishment of Buildings</b>	<b>1,768,615</b>	<b>1,768,615</b>	<b>1,768,615</b>	<b>(800,000)</b>	<b>968,615</b>
3110302-00001001-0712013710-37100001	Refurbishment of Non-Residential Buildings	1,768,615	1,768,615	1,768,615	(800,000)	968,615
<b>0-11-110-960-1001-3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>3,124,554</b>	<b>3,124,554</b>	<b>3,124,554</b>	<b>(1,000,000)</b>	<b>2,124,554</b>
3111001-00001001-0712013710-37100001	Purchase of Office Furniture and Fittings	2,358,154	2,358,154	2,358,154	(1,000,000)	1,358,154
3111002-00001001-0712013710-37100001	Purchase of Computers, Printers and other IT Equipment	766,400	766,400	766,400		766,400

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-11-110-960-1001-3111400	Research, Feasibility Studies, Project Preparation and Design, Projects	4,126,769	4,126,769	4,126,769		4,126,769
3111403-00001001-0712013710-37100001	Research (development of revenue related bills and policies)	4,126,769	4,126,769	4,126,769		4,126,769
<b>Sub Total Recurrent</b>		<b>86,148,043</b>	<b>86,148,043</b>	<b>89,916,657</b>	<b>4,398,893</b>	<b>94,315,550</b>
	<b>Development</b>		0	0		0
0-11-110-960-1001-3111400	Research, Feasibility Studies, Project Preparation and Design, Projects	20,381,289	20,381,289	5,000,000		5,000,000
1-11-111-961-1001-3111401	Operationalisation of e-revenue	15,381,289	15,381,289	0		0
1-11-111-961-1001-3111403	Revenue Administration Reforms	5,000,000	5,000,000	5,000,000		5,000,000
1-11-111-961-1001-3111100	Purchase of Specialised Plant, Equipment and Machinery	0	0	50,000,000	0	50,000,000
0-11-110-960-1001-3111100	Purchase of Specialised Plant, Equipment and	0	0	0		0
1-11-111-961-1001-3111112-00-000	Upgrading of LAIFOMS		0	0		0
	<b>Total Development</b>	<b>20,381,289</b>	<b>20,381,289</b>	<b>55,000,000</b>	<b>0</b>	<b>55,000,000</b>
	<b>Total SP</b>	<b>106,529,332</b>	<b>106,529,332</b>	<b>144,916,657</b>	<b>4,398,893</b>	<b>149,315,550</b>
<b>0712023710 SP4.2 Budget Formulation Coordination and Management</b>			0	0		0
0-11-110-960-1001-2210100	Utilities Supplies and Services	34,618	34,618	34,618		34,618
0-11-110-960-1001-2210101	Electricity	21,637	21,637	21,637		21,637
0-11-110-960-1001-2210102	Water and sewerage charges	12,982	12,982	12,982		12,982
0-11-110-960-1001-2210200	Communication, Supplies and Services	155,783	155,783	155,783		155,783
0-11-110-960-1001-2210201	Telephone, Telex, Facsimile and Mobile Phone Services	64,910	64,910	64,910		64,910
0-11-110-960-1001-2210202	Internet Connections	86,546	86,546	86,546		86,546
0-11-110-960-1001-2210203	Courier and Postal Services	4,327	4,327	4,327		4,327
0-11-110-960-1001-2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,254,920	1,254,920	1,254,920	2,000,000	3,254,920
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	129,819	129,819	129,819		129,819
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	649,097	649,097	649,097		649,097
0-11-110-960-1001-2210303	Daily Subsistence Allowance	432,731	432,731	432,731	2,000,000	2,432,731
0-11-110-960-1001-2210304	Sundry Items (e.g. airport tax, taxis, etc...)	43,273	43,273	43,273		43,273
0-11-110-960-1001-2210500	Printing , Advertising and Information Supplies and Services	1,730,924	1,730,924	1,730,924		1,730,924
0-11-110-960-1001-2210502	Publishing and Printing Services	649,097	649,097	649,097		649,097
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Periodicals	216,366	216,366	216,366		216,366
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	865,462	865,462	865,462		865,462
0-11-110-960-1001-2210700	Training Expense (including capacity building)	952,008	952,008	952,008		952,008
0-11-110-960-1001-2210701	Travel Allowance	43,273	43,273	43,273		43,273
0-11-110-960-1001-2210703	Production and Printing of Training Materials	43,273	43,273	43,273		43,273
0-11-110-960-1001-2210704	Hire of Training Facilities and Equipment	216,366	216,366	216,366		216,366

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-11-110-960-1001-2210710	Accommodation Allowance	649,097	649,097	649,097		649,097
<b>0-11-110-960-1001-2210800</b>	<b>Hospitality Supplies and Services</b>	<b>1,363,103</b>	<b>1,363,103</b>	<b>1,363,103</b>		<b>1,363,103</b>
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	64,910	64,910	64,910		64,910
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	1,298,193	1,298,193	1,298,193		1,298,193
<b>0-11-110-960-1001-2211100</b>	<b>Office and General Supplies and Services</b>	<b>367,821</b>	<b>367,821</b>	<b>367,821</b>		<b>367,821</b>
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	129,819	129,819	129,819		129,819
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Printers	216,366	216,366	216,366		216,366
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Services	21,637	21,637	21,637	(21,637)	(0)
<b>0-11-110-960-1001-2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>389,458</b>	<b>389,458</b>	<b>389,458</b>		<b>389,458</b>
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	389,458	389,458	389,458		389,458
<b>0-11-110-960-1001-2220200</b>	<b>Routine maintenance- Other Assets</b>	<b>132,416</b>	<b>132,416</b>	<b>132,416</b>	<b>(36,780)</b>	<b>95,636</b>
0-11-110-960-1001-2220202	Maintenance of Office Furniture and Equipment	22,069	22,069	22,069		22,069
0-11-110-960-1001-2220205	Maintenance of Buildings and stations-Non Residential	73,564	73,564	73,564		73,564
0-11-110-960-1001-2220209	Minor Alterations to Buildings and Civil Works	36,782	36,782	36,782	(36,780)	2
<b>0-11-110-960-1001-3110300</b>	<b>Refurbishment of Buildings</b>	<b>259,320</b>	<b>259,320</b>	<b>259,320</b>	<b>(250,000)</b>	<b>9,320</b>
0-11-110-960-1001-3110302	Refurbishment of Non-Residential Buildings	259,320	259,320	259,320	(250,000)	9,320
<b>0-11-110-960-1001-3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>649,097</b>	<b>649,097</b>	<b>649,097</b>	<b>(250,000)</b>	<b>399,097</b>
0-11-110-960-1001-3111001	Purchase of Office Furniture and Fittings	259,639	259,639	259,639	(250,000)	9,639
0-11-110-960-1001-3111002	Purchase of Computers, Printers and other IT Equipment	346,185	346,185	346,185		346,185
0-11-110-960-1001-3111009	Purchase of other Office Equipment	43,273	43,273	43,273		43,273
<b>0-11-110-960-1001-3111400</b>	<b>Research, Feasibility Studies, Project Preparation and Design, Projects</b>	<b>8,521,394</b>	<b>8,521,394</b>	<b>12,521,394</b>	<b>(1,000,000)</b>	<b>11,521,394</b>
0-11-110-960-1001-3111401	Pre-feasibility, Feasibility and Appraisal Studies - (budget process, public participation, CBEF)	6,574,104	6,574,104	10,574,104	(1,000,000)	9,574,104
0-11-110-960-1001-3111403	Research, Feasibility Studies	1,947,290	1,947,290	1,947,290		1,947,290
	<b>Total Recurrent</b>	<b>15,810,864</b>	<b>15,810,864</b>	<b>19,810,864</b>	<b>463,220</b>	<b>20,274,084</b>
						0
	<b>Totals SP</b>	<b>15,810,864</b>	<b>15,810,864</b>	<b>19,810,864</b>	<b>463,220</b>	<b>20,274,084</b>
			0	0		0
<b>0712033710 SP4.3 Audit Services</b>			0	0		0
<b>0-11-110-960-1001-2110100-00-000</b>	<b>Basic Salaries - Permanent Employees</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
0-11-110-960-1001-2110101-00-000	Basic Salaries - Civil Service	0	0	0		0
0-11-110-960-1001-2110202-00-000	Casual Labour - Others	0	0	0		0
<b>0-11-110-960-1001-2210200-00-000</b>	<b>Communication, Supplies and Services</b>	<b>121,592</b>	<b>121,592</b>	<b>121,592</b>		<b>121,592</b>

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-11-110-960-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	88,551	88,551	88,551		88,551
0-11-110-960-1001-2210202-00-000	Internet Connections	33,041	33,041	33,041		33,041
<b>0-11-110-960-1001-2210300-00-000</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>3,409,861</b>	<b>3,409,861</b>	<b>3,409,861</b>		<b>3,409,861</b>
0-11-110-960-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	766,558	766,558	766,558		766,558
0-11-110-960-1001-2210302-00-000	Accommodation - Domestic Travel	1,585,982	1,585,982	1,585,982		1,585,982
0-11-110-960-1001-2210303-00-000	Daily Subsistence Allowance	925,156	925,156	925,156		925,156
0-11-110-960-1001-2210304-00-000	Sundry Items (e.g. airport tax, taxis, etc?)	132,165	132,165	132,165		132,165
<b>0-11-110-960-1001-2210500-00-000</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>66,995</b>	<b>66,995</b>	<b>66,995</b>		<b>66,995</b>
0-11-110-960-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	66,995	66,995	66,995		66,995
<b>0-11-110-960-1001-2210700-00-000</b>	<b>Training Expense (including capacity building)</b>	<b>3,426,514</b>	<b>3,426,514</b>	<b>3,426,514</b>		<b>3,426,514</b>
0-11-110-960-1001-2210701-00-000	Travel Allowance	660,826	660,826	660,826		660,826
0-11-110-960-1001-2210703-00-000	Production and Printing of Training Materials	330,413	330,413	330,413		330,413
0-11-110-960-1001-2210704-00-000	Hire of Training Facilities and Equipment	264,330	264,330	264,330		264,330
0-11-110-960-1001-2210710-00-000	Accommodation Allowance	1,585,982	1,585,982	1,585,982		1,585,982
0-11-110-960-1001-2210712-00-000	Tuition Fees	584,963	584,963	584,963		584,963
<b>0-11-110-960-1001-2210800-00-000</b>	<b>Hospitality Supplies and Services</b>	<b>2,445,055</b>	<b>2,445,055</b>	<b>2,445,055</b>		<b>2,445,055</b>
0-11-110-960-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food	396,495	396,495	396,495		396,495
0-11-110-960-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	2,048,560	2,048,560	2,048,560		2,048,560
<b>0-11-110-960-1001-2211000-00-000</b>	<b>specialized materials and supplies</b>	<b>52,866</b>	<b>52,866</b>	<b>52,866</b>		<b>52,866</b>
0-11-110-960-1001-2211016-00-000	purchase of uniforms and clothing-staff	52,866	52,866	52,866		52,866
<b>0-11-110-960-1001-2211100-00-000</b>	<b>Office and General Supplies and Services</b>	<b>370,062</b>	<b>370,062</b>	<b>370,062</b>		<b>370,062</b>
0-11-110-960-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	145,382	145,382	145,382		145,382
0-11-110-960-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	224,681	224,681	224,681		224,681
<b>0-11-110-960-1001-2211200-00-000</b>	<b>Fuel Oil and Lubricants</b>	<b>396,495</b>	<b>396,495</b>	<b>396,495</b>		<b>396,495</b>
0-11-110-960-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	396,495	396,495	396,495		396,495
<b>0-11-110-960-1001-2211300-00-000</b>	<b>Other Operating Expenses</b>	<b>66,083</b>	<b>66,083</b>	<b>66,083</b>		<b>66,083</b>
0-11-110-960-1001-2211306-00-000	membership fees dues and subscriptions to professional	66,083	66,083	66,083		66,083
<b>0-11-110-960-1001-2220100-00-000</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>39,650</b>	<b>39,650</b>	<b>39,650</b>		<b>39,650</b>
0-11-110-960-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	39,650	39,650	39,650		39,650
<b>0-11-110-960-1001-2220200-00-000</b>	<b>Routine Maintenance - Other Assets</b>	<b>66,083</b>	<b>66,083</b>	<b>66,083</b>		<b>66,083</b>
0-11-110-960-1001-2220202-00-000	Maintenance of Office Furniture and Equipment	39,650	39,650	39,650		39,650

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-11-110-960-1001-2220210-00-000	Maintenance of Computers, Software, and Networks	26,433	26,433	26,433		26,433
<b>0-11-110-960-1001-3111000-00-000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>396,495</b>	<b>396,495</b>	<b>396,495</b>		<b>396,495</b>
0-11-110-960-1001-3111001-00-000	Purchase of Office Furniture and Fittings	132,165	132,165	132,165		132,165
0-11-110-960-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	264,330	264,330	264,330		264,330
	<b>Total Recurrent</b>	<b>10,857,751</b>	<b>10,857,751</b>	<b>10,857,751</b>		<b>10,857,751</b>
<b>Development</b>			0	0		0
	<b>Total SP</b>	<b>10,857,751</b>	<b>10,857,751</b>	<b>10,857,751</b>		<b>10,857,751</b>
<b>0712043710 SP4.4 Accounting Services</b>			0	0		0
<b>0-11-110-960-1001-2210200</b>	<b>Communication, Supplies and Services</b>	<b>163,817</b>	<b>163,817</b>	<b>163,817</b>		<b>163,817</b>
0-11-110-960-1001-2210201	Telephone, Telex, Facsimile and Mobile Phone Services	116,781	116,781	116,781		116,781
0-11-110-960-1001-2210202	Internet connections	38,927	38,927	38,927		38,927
0-11-110-960-1001-2210203	Courier & Postal Services	8,110	8,110	8,110		8,110
<b>0-11-110-960-1001-2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>6,444,876</b>	<b>6,444,876</b>	<b>6,444,876</b>	<b>1,500,000</b>	<b>7,944,876</b>
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	782,354	782,354	782,354		782,354
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	2,194,406	2,194,406	2,194,406		2,194,406
0-11-110-960-1001-2210303	Daily Subsistence Allowance	3,387,019	3,387,019	3,387,019	1,500,000	4,887,019
0-11-110-960-1001-2210304	Sundry Items (e.g. airport tax, taxis, etc?)	81,098	81,098	81,098		81,098
<b>0-11-110-960-1001-2210400</b>	<b>Foreign travel and Subsistence Allowance</b>	<b>1,030,417</b>	<b>1,030,417</b>	<b>1,030,417</b>		<b>1,030,417</b>
0-11-110-960-1001-2210401	Travel Costs (airlines, bus, railway, etc.)	496,127	496,127	496,127		496,127
0-11-110-960-1001-2210402	Accommodation	496,127	496,127	496,127		496,127
0-11-110-960-1001-2210404	Sundry Items (e.g. airport tax, taxis, etc?)	38,164	38,164	38,164		38,164
<b>0-11-110-960-1001-2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>1,989,277</b>	<b>1,989,277</b>	<b>1,989,277</b>		<b>1,989,277</b>
0-11-110-960-1001-2210502	Publishing & Printing Services	1,717,362	1,717,362	1,717,362		1,717,362
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Periodicals	81,098	81,098	81,098		81,098
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	190,818	190,818	190,818		190,818
<b>0-11-110-960-1001-2210700</b>	<b>Training Expense (including capacity building)</b>	<b>1,903,409</b>	<b>1,903,409</b>	<b>1,903,409</b>	<b>1,500,000</b>	<b>3,403,409</b>
0-11-110-960-1001-2210701	Travel Allowance	706,026	706,026	706,026	1,500,000	2,206,026
0-11-110-960-1001-2210703	Production and Printing of Training Materials	81,098	81,098	81,098		81,098
0-11-110-960-1001-2210704	Hire of Training Facilities and Equipment	162,195	162,195	162,195		162,195
0-11-110-960-1001-2210710	Accommodation Allowance	954,090	954,090	954,090		954,090
<b>0-11-110-960-1001-2210800</b>	<b>Hospitality Supplies and Services</b>	<b>1,574,248</b>	<b>1,574,248</b>	<b>1,574,248</b>		<b>1,574,248</b>
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	524,749	524,749	524,749		524,749
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	1,049,499	1,049,499	1,049,499		1,049,499

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
<b>0-11-110-960-1001-2211000</b>	<b>Specialised Materials and Supplies</b>	<b>16,220</b>	16,220	<b>16,220</b>		16,220
0-11-110-960-1001-2211016	Purchase of Uniforms and Clothing - Staff	16,220	16,220	16,220		16,220
<b>0-11-110-960-1001-2211100</b>	<b>Office and General Supplies and Services</b>	<b>190,818</b>	<b>190,818</b>	<b>190,818</b>	<b>500,000</b>	690,818
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	95,409	95,409	95,409	500,000	595,409
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Printers	95,409	95,409	95,409		95,409
<b>0-11-110-960-1001-2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>95,409</b>	95,409	<b>95,409</b>		95,409
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	95,409	95,409	95,409		95,409
<b>0-11-110-960-1001-2211300</b>	<b>Other Operating Expenses</b>	<b>810,976</b>	810,976	<b>810,976</b>		810,976
0-11-110-960-1001-2211310	Contracted Professional Services	810,976	810,976	810,976		810,976
<b>0-11-110-960-1001-2220200</b>	<b>Routine maintenance- Other Assets</b>	<b>81,098</b>	81,098	<b>81,098</b>		81,098
0-11-110-960-1001-2220210	Maintenance of Computers, Software, and Networks	81,098	81,098	81,098		81,098
<b>0-11-110-960-1001-3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>853,043</b>	<b>853,043</b>	<b>853,043</b>	<b>(400,000)</b>	453,043
0-11-110-960-1001-3111001	Purchase of Office Furniture and Fittings	477,045	477,045	477,045	<b>(400,000)</b>	77,045
0-11-110-960-1001-3111002	Purchase of Computers, Printers and other IT Equipment	328,294	328,294	328,294		328,294
0-11-110-960-1001-3111009	Purchase of other Office Equipment	47,704	47,704	47,704		47,704
<b>0-11-110-960-1001-3111400</b>	<b>Research, Feasibility Studies, Project Preparation and Design, Projects</b>	<b>2,480,633</b>	2,480,633	<b>2,480,633</b>		2,480,633
0-11-110-960-1001-3111403	Research	2,480,633	2,480,633	2,480,633		2,480,633
	<b>TOTAL</b>	<b>17,634,242</b>	<b>17,634,242</b>	<b>17,634,242</b>	<b>3,100,000</b>	20,734,242
			0	0		0
<b>071205 SP4.5 Financial Services</b>			0	0		0
<b>0-11-110-960-1001-2210100-00-000</b>	<b>Utilities Supplies and Services</b>	<b>276,623</b>	276,623	<b>276,623</b>		276,623
0-11-110-960-1001-2210101-00-000	Electricity	165,974	165,974	165,974		165,974
0-11-110-960-1001-2210102-00-000	Water and sewerage charges	110,649	110,649	110,649		110,649
<b>0-11-110-960-1001-2210200-00-000</b>	<b>Communication, Supplies and Services</b>	<b>1,355,451</b>	1,355,451	<b>1,355,451</b>		1,355,451
0-11-110-960-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	248,960	248,960	248,960		248,960
0-11-110-960-1001-2210202-00-000	Internet Connections	885,192	885,192	885,192		885,192
0-11-110-960-1001-2210203-00-000	Courier and Postal Services	221,298	221,298	221,298		221,298
<b>0-11-110-960-1001-2210300-00-000</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>4,619,598</b>	4,619,598	<b>4,619,598</b>		4,619,598
0-11-110-960-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	580,907	580,907	580,907		580,907
0-11-110-960-1001-2210302-00-000	Accommodation - Domestic Travel	2,766,226	2,766,226	2,766,226		2,766,226
0-11-110-960-1001-2210303-00-000	Daily Subsistence Allowance	1,051,166	1,051,166	1,051,166		1,051,166
0-11-110-960-1001-2210304-00-000	Sundry Items (e.g. airport tax, taxis, etc...)	221,298	221,298	221,298		221,298
<b>0-11-110-960-1001-2210500-00-000</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>2,162,082</b>	2,162,082	<b>2,162,082</b>		2,162,082
0-11-110-960-1001-2210502-00-000	Publishing and Printing Services	1,327,789	1,327,789	1,327,789		1,327,789

		<b>Current Estimates 2017/18</b>	<b>Supplementary I</b>	<b>Supplementary II</b>	<b>Reallocations</b>	<b>Supplementary III</b>
<b>Item Code</b>	<b>Item Description</b>	<b>KES</b>	<b>KES</b>	<b>KES</b>		
0-11-110-960-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	281,049	281,049	281,049		281,049
0-11-110-960-1001-2210504-00-000	Advertising, Awareness and Publicity Campaigns	553,245	553,245	553,245		553,245
<b>0-11-110-960-1001-2210600-00-000</b>	<b>Rentals of Produced Assets</b>	<b>331,947</b>	<b>331,947</b>	<b>331,947</b>		<b>331,947</b>
0-11-110-960-1001-2210604-00-000	Hire of Transport	331,947	331,947	331,947		331,947
<b>0-11-110-960-1001-2210700-00-000</b>	<b>Training Expense (including capacity building)</b>	<b>8,111,571</b>	<b>8,111,571</b>	<b>8,111,571</b>	<b>(300,000)</b>	<b>7,811,571</b>
0-11-110-960-1001-2210701-00-000	Travel Allowance	940,517	940,517	940,517		940,517
0-11-110-960-1001-2210703-00-000	Production and Printing of Training Materials	200,164	200,164	200,164		200,164
0-11-110-960-1001-2210704-00-000	Hire of Training Facilities and Equipment	995,841	995,841	995,841	<b>(300,000)</b>	695,841
0-11-110-960-1001-2210710-00-000	Accommodation Allowance	5,975,048	5,975,048	5,975,048		5,975,048
<b>0-11-110-960-1001-2210800-00-000</b>	<b>Hospitality Supplies and Services</b>	<b>2,250,602</b>	<b>2,250,602</b>	<b>2,250,602</b>		<b>2,250,602</b>
0-11-110-960-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	922,813	922,813	922,813		922,813
0-11-110-960-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	1,327,789	1,327,789	1,327,789		1,327,789
<b>0-11-110-960-1001-2211000-00-000</b>	<b>Specialised Materials and Supplies</b>	<b>663,894</b>	<b>663,894</b>	<b>663,894</b>		<b>663,894</b>
0-11-110-960-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	663,894	663,894	663,894		663,894
<b>0-11-110-960-1001-2211100-00-000</b>	<b>Office and General Supplies and Services</b>	<b>1,918,524</b>	<b>1,918,524</b>	<b>1,918,524</b>		<b>1,918,524</b>
0-11-110-960-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	740,112	740,112	740,112		740,112
0-11-110-960-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	625,167	625,167	625,167		625,167
0-11-110-960-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	553,245	553,245	553,245		553,245
<b>0-11-110-960-1001-2211200-00-000</b>	<b>Fuel Oil and Lubricants</b>	<b>1,327,789</b>	<b>1,327,789</b>	<b>1,327,789</b>	<b>(500,000)</b>	<b>827,789</b>
0-11-110-960-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	1,327,789	1,327,789	1,327,789	<b>(500,000)</b>	827,789
<b>0-11-110-960-1001-2211300-00-000</b>	<b>Other Operating Expenses</b>	<b>973,712</b>	<b>973,712</b>	<b>973,712</b>		<b>973,712</b>
0-11-110-960-1001-2211301-00-000	Bank Service Commission and Charges	221,298	221,298	221,298		221,298
0-11-110-960-1001-2211306-00-000	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	199,168	199,168	199,168		199,168
0-11-110-960-1001-2211310-00-000	Contracted Professional Services	553,245	553,245	553,245		553,245
<b>0-11-110-960-1001-2220100-00-000</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>1,432,905</b>	<b>1,432,905</b>	<b>1,432,905</b>		<b>1,432,905</b>
0-11-110-960-1001-2220101-00-000	Maintenance expenses -Motor vehicle	636,232	636,232	636,232		636,232
0-11-110-960-1001-2220105-00-000	Routine Maintenance - Vehicles	796,673	796,673	796,673		796,673
<b>0-11-110-960-1001-2220200-00-000</b>	<b>Routine maintenance- Other Assets</b>	<b>1,549,087</b>	<b>1,549,087</b>	<b>1,549,087</b>	<b>(300,000)</b>	<b>1,249,087</b>
0-11-110-960-1001-2220201-00-000	Maintenance of Plant, Machinery and Equipment (including lifts)	331,947	331,947	331,947	<b>(300,000)</b>	31,947
0-11-110-960-1001-2220202-00-000	Maintenance of Office Furniture and Equipment	165,974	165,974	165,974		165,974
0-11-110-960-1001-2220205-00-000	Maintenance of Buildings and stations-Non Residential	553,245	553,245	553,245		553,245

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-11-110-960-1001-2220209-00-000	Minor Alterations to Buildings and Civil Works	276,623	276,623	276,623		276,623
0-11-110-960-1001-2220210-00-000	Maintenance of Computers, Software, and Networks	221,298	221,298	221,298		221,298
<b>0-11-110-960-1001-3110300-00-000</b>	<b>Refurbishment of Buildings</b>	<b>663,894</b>	<b>663,894</b>	<b>663,894</b>		<b>663,894</b>
0-11-110-960-1001-3110302-00-000	Refurbishment of Non-Residential Buildings	663,894	663,894	663,894		663,894
<b>0-11-110-960-1001-3111000-00-000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>1,958,488</b>	<b>1,958,488</b>	<b>1,958,488</b>	<b>(800,000)</b>	<b>1,158,488</b>
0-11-110-960-1001-3111001-00-000	Purchase of Office Furniture and Fittings	885,192	885,192	885,192	<b>(800,000)</b>	85,192
0-11-110-960-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	774,543	774,543	774,543		774,543
0-11-110-960-1001-3111003-00-000	Purchase of Air conditioners, Fans and Heating Appliances	77,454	77,454	77,454		77,454
0-11-110-960-1001-3111009-00-000	Purchase of other Office Equipment	221,298	221,298	221,298		221,298
<b>0-11-110-960-1001-3111400-00-000</b>	<b>Research, Feasibility Studies, Project Preparation and Design, Projects</b>	<b>1,770,385</b>	<b>1,770,385</b>	<b>1,770,385</b>		<b>1,770,385</b>
0-11-110-960-1001-3111401-00-000	Pre-feasibility, Feasibility and Appraisal Studies	553,245	553,245	553,245		553,245
0-11-110-960-1001-3111403-00-000	Research, Feasibility Studies	1,217,139	1,217,139	1,217,139		1,217,139
	<b>Sub totals - Recurrent</b>	<b>31,034,603</b>	<b>31,034,603</b>	<b>31,034,603</b>	<b>(1,900,000)</b>	<b>29,134,603</b>
<b>Development</b>			0	0		0
<b>1-11-111-961-1001-3110300-00-000</b>	<b>Construction of Buildings</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
1-11-111-961-1001-3110302-00-000	Non Residential Buildings (Country Treasury Block)	0	0	0		0
<b>1-11-111-961-1001-3111100-00-000</b>	<b>Purchase of Specialised Plant, Equipment and Machinery</b>	<b>4,000,000</b>	<b>36,162,427</b>	<b>13,246,147</b>	<b>(13,246,147)</b>	<b>0</b>
1-11-111-961-1001-3111111-00-000	Purchase of ICT networking and Communications Equipment (IFMIS Decentralisation)	4,000,000	36,162,427	13,246,147	<b>(13,246,147)</b>	0
<b>1-11-111-961-1001-3111400-00-000</b>	<b>Research, Feasibility Studies, Project Preparation and Design, Project</b>	<b>10,000,000</b>	<b>0</b>	<b>0</b>		<b>0</b>
1-11-111-961-1001-3111401-00-000	Development Plans (Preparation of Second Generation CIDP)	10,000,000	0	0		0
	<b>Total Development</b>	<b>14,000,000</b>	<b>36,162,427</b>	<b>13,246,147</b>	<b>(13,246,147)</b>	<b>0</b>
						0
	<b>Total SP</b>	<b>45,034,603</b>	<b>67,197,030</b>	<b>44,280,750</b>	<b>(15,146,147)</b>	<b>29,134,603</b>
	<b>Total Recurrent</b>	<b>661,926,079</b>	<b>762,990,484</b>	<b>449,137,341</b>	<b>(6,713,861)</b>	<b>442,423,480</b>
	<b>Total Development</b>	<b>72,574,824</b>	<b>130,208,782</b>	<b>141,911,213</b>	<b>(13,246,147)</b>	<b>128,665,066</b>
	<b>Total Vote 3712</b>	<b>734,500,903</b>	<b>893,199,266</b>	<b>591,048,554</b>	<b>(19,960,008)</b>	<b>571,088,546</b>
				0		0
<b>VOTE 3714: MINISTRY OF HEALTH AND SANITATION</b>				0		0
<b>0401003710 P 1 GENERAL ADMINISTRATION, PLANNING &amp; SUPPORT SERVICES</b>				141,911,213		141,911,213
				0		0
<b>0401013710 SP 1.1 HUMAN RESOURCE MANAGEMENT (GENERAL ADMINISTRATION AND PUBLIC PARTICIPATION)</b>				0		0
<b>0-06-061-601-1001-2110100-00-000</b>	<b>Basic Salaries - Permanent Employees</b>	<b>1,185,094,626</b>	<b>1,311,807,017</b>	<b>1,370,756,171</b>	<b>20,000,000</b>	<b>1,390,756,171</b>



		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-06-061-601-1001-2110101-00-000	Basic Salaries - Civil Service (Addition for Doctors Salaries and Promotion)	1,185,094,626	1,311,807,017	1,370,756,171	20,000,000	1,390,756,171
<b>0-06-061-601-1001-2110200-00-000</b>	<b>Basic Wages - Temporary Employees</b>	<b>360,000</b>	<b>360,000</b>	<b>360,000</b>		<b>360,000</b>
0-06-061-601-1001-2110202-00-000	Casual Labour - Others	360,000	360,000	360,000		360,000
<b>0-06-061-601-1001-2210200-00-000</b>	<b>Communication, Supplies and Services</b>	<b>1,404,000</b>	<b>1,404,000</b>	<b>1,404,000</b>		<b>1,404,000</b>
0-06-061-601-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	468,000	468,000	468,000		468,000
0-06-061-601-1001-2210202-00-000	Internet Connections	96,000	96,000	96,000		96,000
0-06-061-601-1001-2210203-00-000	Courier and Postal Services	40,000	40,000	40,000		40,000
0-06-061-601-1001-2210299-00-000	Communication, Supplies - Others (Installation of Local Area Network at the CHMT block)	800,000	800,000	800,000		800,000
<b>0-06-061-601-1001-2210300-00-000</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>5,524,000</b>	<b>5,524,000</b>	<b>8,524,000</b>	<b>15,000,000</b>	<b>23,524,000</b>
0-06-061-601-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	344,000	344,000	3,344,000		3,344,000
0-06-061-601-1001-2210302-00-000	Accommodation - Domestic Travel	500,000	500,000	500,000		500,000
0-06-061-601-1001-2210303-00-000	Daily Subsistence Allowance	4,600,000	4,600,000	4,600,000	15,000,000	19,600,000
0-06-061-601-1001-2210304-00-000	Sundry Items (e.g. airport tax, taxis, etc...)	80,000	80,000	80,000		80,000
<b>0-06-061-601-1001-2210400-00-000</b>	<b>Foreign Travel and Subsistence, and other transportation costs</b>	<b>2,450,000</b>	<b>2,450,000</b>	<b>2,450,000</b>	<b>(450,000)</b>	<b>2,000,000</b>
0-06-061-601-1001-2210401-00-000	Travel Costs (airlines, bus, railway, etc.)	400,000	400,000	400,000		400,000
0-06-061-601-1001-2210402-00-000	Accommodation	500,000	500,000	500,000		500,000
0-06-061-601-1001-2210403-00-000	Daily Subsistence Allowance	1,500,000	1,500,000	1,500,000	(450,000)	1,050,000
0-06-061-601-1001-2210404-00-000	Sundry Items (e.g. airport tax, taxis, etc...)	50,000	50,000	50,000		50,000
<b>0-06-061-601-1001-2210500-00-000</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>1,497,633</b>	<b>1,497,633</b>	<b>7,497,633</b>		<b>7,497,633</b>
0-06-061-601-1001-2210502-00-000	Publishing and Printing Services (Commemoration of International and National Days)	760,000	760,000	3,760,000		3,760,000
0-06-061-601-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	265,633	265,633	265,633		265,633
0-06-061-601-1001-2210504-00-000	Advertising, Awareness and Publicity Campaigns	472,000	472,000	3,472,000		3,472,000
<b>0-06-061-601-1001-2210700-00-000</b>	<b>Training Expense (including capacity building)</b>	<b>1,216,000</b>	<b>1,216,000</b>	<b>1,216,000</b>		<b>1,216,000</b>
0-06-061-601-1001-2210701-00-000	Travel Allowance	80,000	80,000	80,000		80,000
0-06-061-601-1001-2210704-00-000	Hire of Training Facilities and Equipment	160,000	160,000	160,000		160,000
0-06-061-601-1001-2210710-00-000	Accommodation Allowance	176,000	176,000	176,000		176,000
0-06-061-601-1001-2210711-00-000	Training Fees	500,000	500,000	500,000		500,000
0-06-061-601-1001-2210715-00-000	Kenya School of Government	300,000	300,000	300,000		300,000
<b>0-06-061-601-1001-2210800-00-000</b>	<b>Hospitality Supplies and Services</b>	<b>896,000</b>	<b>896,000</b>	<b>8,896,000</b>	<b>(2,000,000)</b>	<b>6,896,000</b>
0-06-061-601-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	720,000	720,000	3,720,000	(2,000,000)	1,720,000

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-06-601-601-1001-2210802-00-000	Boards, Committees, Conferences and Seminars (Temporary Committees and Strengthening Governance structure of Hospital Boards)	176,000	176,000	5,176,000		5,176,000
<b>0-06-601-601-1001-2210900-00-000</b>	<b>Insurance Costs</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>(500,000)</b>	<b>1,500,000</b>
0-06-601-601-1001-2210904-00-000	Motor Vehicle Insurance	2,000,000	2,000,000	2,000,000	(500,000)	1,500,000
<b>0-06-601-601-1001-2211100-00-000</b>	<b>Office and General Supplies and Services</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>6,800,000</b>	<b>(5,200,000)</b>	<b>1,600,000</b>
0-06-601-601-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	800,000	800,000	800,000		800,000
0-06-601-601-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	800,000	800,000	800,000		800,000
0-06-601-601-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	200,000	200,000	5,200,000	(5,200,000)	0
<b>0-06-601-601-1001-2211200-00-000</b>	<b>Fuel Oil and Lubricants</b>	<b>5,940,000</b>	<b>5,940,000</b>	<b>7,940,000</b>		<b>7,940,000</b>
0-06-601-601-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	5,940,000	5,940,000	7,940,000		7,940,000
<b>0-06-601-601-1001-2211300-00-000</b>	<b>Other Operating Expenses</b>	<b>140,000</b>	<b>140,000</b>	<b>140,000</b>		<b>140,000</b>
0-06-601-601-1001-2211304-00-000	Medical Expenses	80,000	80,000	80,000		80,000
0-06-601-601-1001-2211320-00-000	Temporary Committees Expenses	60,000	60,000	60,000		60,000
<b>0-06-601-601-1001-2220100-00-000</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>4,100,000</b>	<b>9,100,000</b>
0-06-601-601-1001-2220101-00-000	Maintenance expenses- motor vehicle	5,000,000	5,000,000	5,000,000	4,100,000	9,100,000
0-06-601-601-1001-2220105-00-000	Routine maintenance- Tyres & Tubes	1,600,000	1,600,000	1,600,000		1,600,000
<b>0-06-601-601-1001-2220200-00-000</b>	<b>Routine Maintenance-Other Assets</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>		<b>800,000</b>
0-06-601-601-1001-2220205-00-000	Maintenance of Buildings and Stations -- Non-Residential	800,000	800,000	800,000		800,000
<b>0-06-601-601-1001-3111000-00-000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>(482,000)</b>	<b>1,018,000</b>
0-06-601-601-1001-3111001-00-000	Purchase of Office Furniture and Fittings	700,000	700,000	700,000	(482,000)	218,000
0-06-601-601-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	800,000	800,000	800,000		800,000
<b>0-06-601-601-1001-3111100-00-000</b>	<b>Purchase of Specialised Plant, Equipment and Machinery</b>	<b>34,500,000</b>	<b>34,500,000</b>	<b>18,000</b>		<b>18,000</b>
0-06-601-601-1001-3111101 -00-000	Purchase of Medical and Dental Equipment	34,500,000	34,500,000	18,000		18,000
<b>TOTAL- SP 1.1 (040404) HUMAN RESOURCE MANAGEMENT (GENERAL ADMINISTRATION)</b>		<b>1,250,122,259</b>	<b>1,376,834,650</b>	<b>1,425,301,804</b>	<b>30,468,000</b>	<b>1,455,769,804</b>
Development				0		0
<b>0-06-601-601-1001-3111100-00-000</b>	<b>Purchase of Specialised Plant, Equipment and Machinery</b>	<b>0</b>	<b>0</b>	<b>34,482,000</b>	<b>(34,482,000)</b>	<b>0</b>
0-06-601-601-1001-3111101 -00-000	Purchase of Medical and Dental Equipment	0	0	34,482,000	(34,482,000)	0
<b>Sub total Development</b>		<b>0</b>	<b>0</b>	<b>34,482,000</b>	<b>(34,482,000)</b>	<b>0</b>
<b>TOTAL- SP 1.1 (040404) HUMAN RESOURCE MANAGEMENT (GENERAL ADMINISTRATION)</b>		<b>1,250,122,259</b>	<b>1,376,834,650</b>	<b>1,459,783,804</b>	<b>(4,014,000)</b>	<b>1,455,769,804</b>
			0	0		0
			0	0		0
<b>0401023710 SP. 1.2 HEALTH POLICY, PLANNING &amp; FINANCING</b>			0	0		0
<b>0-06-601-601-1002-2210100-00-000</b>	<b>Utilities Supplies and Services</b>	<b>800,000</b>	<b>800,000</b>	<b>6,206,300</b>		<b>6,206,300</b>
0-06-601-601-1002-2210101-00-000	Electricity	300,000	300,000	3,158,480		3,158,480

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-06-061-601-1002-2210102-00-000	Water and sewerage charges	500,000	500,000	3,047,820		3,047,820
<b>0-06-061-601-1002-2210200-00-000</b>	<b>Communication, Supplies and Services</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>		400,000
0-06-061-601-1002-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	200,000	200,000	200,000		200,000
0-06-061-601-1002-2210202-00-000	Internet Connections	200,000	200,000	200,000		200,000
<b>0-06-060-601-1002-2210300-00-000</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>3,110,000</b>	<b>3,110,000</b>	<b>3,110,000</b>		3,110,000
0-06-061-601-1002-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	200,000	200,000		200,000
0-06-061-601-1002-2210302-00-000	Accommodation - Domestic Travel	80,000	80,000	80,000		80,000
0-06-061-601-1002-2210303-00-000	Daily Subsistence Allowance	2,000,000	2,000,000	2,000,000		2,000,000
0-06-061-601-1002-2210309-00-000	Field Allowance	750,000	750,000	750,000		750,000
0-06-061-601-1002-2210399-00-000	Domestic Travel and Subs. - Others	80,000	80,000	80,000		80,000
<b>0-06-061-601-1002-2210500-00-000</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>1,600,000</b>	<b>1,600,000</b>	<b>1,600,000</b>		1,600,000
0-06-061-601-1002-2210502-00-000	Publishing and Printing Services	1,200,000	1,200,000	1,200,000		1,200,000
0-06-061-601-1002-2210504-00-000	Advertising, Awareness and Publicity Campaigns	400,000	400,000	400,000		400,000
<b>0-06-061-601-1002-2211100-00-000</b>	<b>Office and General Supplies and Services</b>	<b>240,000</b>	<b>240,000</b>	<b>240,000</b>		240,000
0-06-061-601-1002-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	240,000	240,000	240,000		240,000
<b>0-06-061-601-1002-2211200-00-000</b>	<b>Fuel Oil and Lubricants</b>	<b>480,000</b>	<b>480,000</b>	<b>480,000</b>		480,000
0-06-061-601-1002-2211201-00-000	Refined Fuels and Lubricants for Transport	480,000	480,000	480,000		480,000
<b>0-06-061-601-1002-3111000 -00-000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>340,000</b>	<b>340,000</b>	<b>340,000</b>		340,000
0-06-061-601-1002-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	340,000	340,000	340,000		340,000
<b>0-06-061-601-1002-3111400-00-000</b>	<b>Research, Feasibility Studies, Project Preparation and Design, Projects</b>	<b>150,000</b>	<b>150,000</b>	<b>2,150,000</b>		2,150,000
0-06-061-601-1002-3111401-00-000	Pre-feasibility, Feasibility and Appraisal Studies ( Universal Health Care Communication Strategy)	150,000	150,000	2,150,000		2,150,000
<b>TOTAL- SP. 1.2 (040401) HEALTH POLICY, PLANNING &amp; FINANCING</b>		<b>7,120,000</b>	<b>7,120,000</b>	<b>14,526,300</b>		14,526,300
<b>Health policy Development</b>				<b>0</b>		0
0-06-061-601-1002-3111112-00-000	Purchase of Software (Strengthening M & E (HMIS and Software))			40,000,000	(40,000,000)	0
0-06-061-601-1002-3111101-00-000	Purchase of medical equipment	0	0	0		0
0-06-061-601-1002-3111401-00-000	Awareness creation, sensitization and dissemination of information on UHC			3,000,000	(3,000,000)	0
0-06-061-601-1002-3111401-00-000	Public participation on Universal Health Care			10,000,000	(10,000,000)	0
0-06-061-601-1002-3111403-00-000	Universal Health Care Policy		0	2,000,000	(2,000,000)	0

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-06-061-601-1002-3111499-00-000	Research, Feasibility Studies (Data Collection (GIS Mapping))			50,000,000	(50,000,000)	0
<b>Total Development</b>	<b>Sub Total Development</b>	<b>0</b>	<b>0</b>	<b>105,000,000</b>	<b>(105,000,000)</b>	<b>0</b>
	<b>Total SP</b>	<b>7,120,000</b>	<b>7,120,000</b>	<b>119,526,300</b>	<b>(105,000,000)</b>	<b>14,526,300</b>
<b>0401033710 SP. 1.3 HEALTH STANDARDS, QUALITY ASSURANCE &amp; STANDARDS (SUB-COUNTY SUPPORT SUB-</b>			<b>0</b>	<b>0</b>		<b>0</b>
<b>0-06-061-601-1003-2110200-00-000</b>	<b>Basic Wages - Temporary Employees</b>	<b>1,440,000</b>	1,440,000	<b>1,440,000</b>		1,440,000
0-06-061-601-1003-2110202-00-000	Casual labor wages	1,440,000	1,440,000	1,440,000		1,440,000
<b>0-06-061-601-1003-2210100-00-000</b>	<b>Utilities Supplies and Services</b>	<b>488,000</b>	488,000	<b>488,000</b>		488,000
0-06-061-601-1003-2210101-00-000	electricity	200,000	200,000	200,000		200,000
0-06-061-601-1003-2210102-00-000	Water and sewerage	288,000	288,000	288,000		288,000
<b>0-06-061-601-1003-2210300-00-000</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>2,960,000</b>	2,960,000	<b>2,960,000</b>		2,960,000
0-06-061-601-1003-2210302-00-000	Accommodation-domestic travel	80,000	80,000	80,000		80,000
0-06-061-601-1003-2210303-00-000	Daily substance allowance	2,880,000	2,880,000	2,880,000		2,880,000
<b>0-06-061-601-1003-2210800-00-000</b>	<b>Hospitality Supplies and Services</b>	<b>800,000</b>	800,000	<b>800,000</b>		800,000
0-06-061-601-1003-2210801-00-000	Catering services, accommodation, gifts food and drinks	480,000	480,000	480,000		480,000
0-06-061-601-1003-2210802-00-000	Boards, Committees, Conferences and Seminars	320,000	320,000	320,000		320,000
<b>0-06-061-601-1003-2211000-00-000</b>	<b>Specialised Materials and Supplies</b>	<b>537,652</b>	537,652	<b>537,652</b>		537,652
0-06-061-601-1003-2211005-00-000	Chemical and industrial gases	537,652	537,652	537,652		537,652
<b>0-06-061-601-1003-2211200-00-000</b>	<b>Fuel Oil and Lubricants</b>	<b>3,280,000</b>	3,280,000	<b>3,280,000</b>		3,280,000
0-06-061-601-1003-2211201-00-000	Refined fuel and lubricant for transport	3,280,000	3,280,000	3,280,000		3,280,000
<b>0-06-061-601-1003-2211100-00-000</b>	<b>General office supplies</b>	<b>640,000</b>	640,000	<b>640,000</b>		640,000
0-06-061-601-1003-2211102-00-000	Supplies and accessories for computers and printers	320,000	320,000	320,000		320,000
0-06-061-601-1003-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	320,000	320,000	320,000		320,000
<b>0-06-061-601-1003-2220100-00-000</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>2,800,000</b>	2,800,000	<b>2,800,000</b>		2,800,000
0-06-061-601-1003-2220101-00-000	Maintenance expenses- motor vehicle	1,600,000	1,600,000	1,600,000		1,600,000
0-06-061-601-1003-2220105-00-000	Routine maintenance- Tyres & Tubes	1,200,000	1,200,000	1,200,000		1,200,000
<b>0-06-061-601-1003-2220200-00-000</b>	<b>Routine Maintenance - Other Assets</b>	<b>1,040,000</b>	1,040,000	<b>1,040,000</b>		1,040,000
0-06-061-601-1003-2220202-00-000	Maintenance of office, furniture and equipment	320,000	320,000	320,000		320,000
0-06-061-601-1003-2220203-00-000	Maintenance of medical and dental equipment	320,000	320,000	320,000		320,000
0-06-061-601-1003-2220205-00-000	Maintenance of Buildings and Stations -- Non-Residential	400,000	400,000	400,000		400,000
<b>0-06-061-601-1003-3111000-00-000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>240,000</b>	240,000	<b>240,000</b>		240,000
0-06-061-601-1003-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	240,000	240,000	240,000		240,000
<b>0-06-061-601-1003-3130100-00-000</b>	<b>Acquisition of Land</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>(150,000)</b>	<b>150,000</b>
0-06-061-601-1003-3130101-00-000	Acquisition of Land	300,000	300,000	300,000	(150,000)	150,000

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
<b>TOTAL- SUB- PROGRAMME: SP. 1.3 HEALTH STANDARDS, QUALITY ASSURANCE &amp;</b>		<b>14,525,652</b>	<b>14,525,652</b>	<b>14,525,652</b>	<b>(150,000)</b>	<b>14,375,652</b>
			0	0		0
<b>ADMINISTRATION, PLANNING &amp;</b>		<b>1,271,767,912</b>	<b>1,361,480,303</b>	<b>1,361,480,303</b>		<b>1,361,480,303</b>
			0	0		0
<b>0404003710 P.2 MATERNAL AND CHILD HEALTH</b>			0	0		0
			0	0		0
<b>0404013710 SP 2.1 FAMILY PLANNING SERVICES</b>			0	0		0
<b>0-06-061-602-1001-2110100-00-000</b>	<b>Basic Salaries - Permanent Employees</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
0-06-061-602-1001-2110101-00-000	Basic Salaries - Civil Service		0	0		0
<b>0-06-061-602-1001-2210300-00-000</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>3,154,000</b>	<b>3,154,000</b>	<b>3,154,000</b>		<b>3,154,000</b>
0-06-061-602-1001-2210302-00-000	Accommodation – Domestic Travel	154,000	154,000	154,000		154,000
0-06-061-602-1001-2210303-00-000	Daily Subsistence Allowance	3,000,000	3,000,000	3,000,000		3,000,000
<b>0-06-061-602-1001-2210500-00-000</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>228,800</b>	<b>228,800</b>	<b>228,800</b>		<b>228,800</b>
0-06-061-602-1001-2210502-00-000	Publishing and Printing Services	200,000	200,000	200,000		200,000
0-06-061-602-1001-2210504-00-000	Advertising ,Awareness and Publicity Campaigns	28,800	28,800	28,800		28,800
<b>0-06-061-602-1001-2210800-00-000</b>	<b>Hospitality Supplies and Services</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>		<b>80,000</b>
0-06-061-602-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	80,000	80,000	80,000		80,000
<b>0-06-061-602-1001-2210700-00-000</b>	<b>Training Expense (including capacity building)</b>	<b>280,000</b>	<b>280,000</b>	<b>280,000</b>		<b>280,000</b>
0-06-061-602-1001-2210704-00-000	Hire of Training Facilities and Equipment	120,000	120,000	120,000		120,000
0-06-061-602-1001-2210710-00-000	Accommodation Allowance	160,000	160,000	160,000		160,000
<b>0-06-061-601-1001-2210900-00-000</b>	<b>Insurance Costs</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>		<b>350,000</b>
0-06-061-601-1001-2210904-00-000	Motor Vehicle Insurance (tuk- tuk ambulances)	350,000	350,000	350,000		350,000
<b>TOTAL SUB PROGRAMME: 040401 SP. 2.1 FAMILY PLANNING SERVICES</b>		<b>4,092,800</b>	<b>4,092,800</b>	<b>4,092,800</b>		<b>4,092,800</b>
			0	0		0
<b>0404023710 SP 2.2 Maternity (Free Maternity Grant)</b>			0	0		0
<b>0-06-061-602-1002-2110200-00-000</b>	<b>Basic Wages - Temporary Employees</b>	<b>8,597,950</b>	<b>0</b>	<b>0</b>		<b>0</b>
0-06-061-602-1002-2110202-00-000	Casual Labour - Others	8,597,950	0	0		0
<b>0-06-061-602-1002-2210200-00-000</b>	<b>Communication, Supplies and Services</b>	<b>1,033,420</b>	<b>0</b>	<b>0</b>		<b>0</b>
0-06-061-602-1002-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	1,033,420	0	0		0
<b>0-06-061-602-1002-2211100-00-000</b>	<b>Office and General Supplies and Services</b>	<b>3,469,700</b>	<b>0</b>	<b>0</b>		<b>0</b>
0-06-061-602-1002-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment	1,148,400	0	0		0
0-06-061-602-1002-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	2,321,300	0	0		0
<b>0-06-061-602-1002-2211200-00-000</b>	<b>Fuel Oil and Lubricants</b>	<b>4,388,194</b>	<b>0</b>	<b>0</b>		<b>0</b>
0-06-061-602-1002-2211201-00-000	Refined Fuels and Lubricants for Transport	2,323,890	0	0		0
0-06-061-602-1002-2211204-00-000	Other Fuels (wood, charcoal, cooking gas etc...)	2,064,304	0	0		0

		<b>Current Estimates 2017/18</b>	<b>Supplementary I</b>	<b>Supplementary II</b>	<b>Reallocations</b>	<b>Supplementary III</b>
<b>Item Code</b>	<b>Item Description</b>	<b>KES</b>	<b>KES</b>	<b>KES</b>		
<b>0-06-061-602-1002-2220200-00-000</b>	<b>Routine Maintenance - Other Assets</b>	<b>3,659,900</b>	<b>0</b>	<b>0</b>		<b>0</b>
0-06-061-602-1002-2220205-00-000	Maintenance of Buildings and Stations -- Non-Residential	2,296,800	0	0		0
0-06-061-602-1002-2220203-00-000	Maintenance of Medical and Dental Equipment	1,363,100	0	0		0
<b>0-06-061-602-1002-2220100-00-000</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>2,092,200</b>	<b>0</b>	<b>0</b>		<b>0</b>
0-06-061-602-1002-2220101-00-000	Maintenance Expenses - Motor Vehicles	2,092,200	0	0		0
<b>0-06-061-602-1002-2211300-00-000</b>	<b>Other Operating Expenses</b>	<b>1,172,900</b>	<b>0</b>	<b>0</b>		<b>0</b>
0-06-061-602-1002-2211305-00-000	Contracted Guards and Cleaning Services	1,172,900	0	0		0
<b>0-06-061-602-1002-2210201-00-000</b>	<b>Telephone, Telex, Facsimile and Mobile Phone Services</b>	<b>5,406,300</b>	<b>0</b>	<b>0</b>		<b>0</b>
0-06-061-602-1002-2210101-00-000	Electricity	2,858,480	0	0		0
0-06-061-602-1002-2210102-00-000	Water and sewerage charges	2,547,820	0	0		0
<b>0-06-061-602-1002-2210300-00-000</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>6,121,000</b>	<b>0</b>	<b>0</b>		<b>0</b>
0-06-061-602-1002-2210302-00-000	Accommodation - Domestic Travel	6,121,000	0	0		0
<b>0-06-061-602-1002-2210500-00-000</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>2,804,000</b>	<b>0</b>	<b>0</b>		<b>0</b>
0-06-061-602-1002-2210502-00-000	Publishing and Printing Services	2,740,600	0	0		0
0-06-061-602-1002-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	63,400	0	0		0
<b>0-06-061-602-1002-2210800-00-000</b>	<b>Hospitality Supplies and Services</b>	<b>1,908,780</b>	<b>0</b>	<b>0</b>		<b>0</b>
0-06-061-602-1002-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	412,100	0	0		0
0-06-061-602-1002-2210809-00-000	Board Allowance	1,496,680	0	0		0
<b>0-06-061-602-1002-2211000-00-000</b>	<b>Specialised Materials and Supplies</b>	<b>8,193,338</b>	<b>0</b>	<b>0</b>		<b>0</b>
0-06-061-602-1002-2211001-00-000	Medical Drugs	1,707,838	0	0		0
0-06-061-602-1002-2211002-00-000	Dressings and Other Non-Pharmaceutical Medical Items	1,409,200	0	0		0
0-06-061-602-1002-2211005-00-000	Chemicals and Industrial Gases (oxygen)	317,000	0	0		0
0-06-061-602-1002-2211008-00-000	Laboratory Materials, Supplies and Small Equipment	2,170,000	0	0		0
0-06-061-602-1002-2211015-00-000	Food and Rations	2,272,300	0	0		0
0-06-061-602-1002-2211028-00-000	Purchase of X-Rays Supplies	317,000	0	0		0
<b>0-06-061-602-1002-3110900-00-000</b>	<b>Purchase of Household Furniture and Institutional Equipment</b>	<b>951,000</b>	<b>0</b>	<b>0</b>		<b>0</b>
0-06-061-602-1002-3110902-00-000	Purchase of Household and Institutional Appliances	951,000	0	0		0
<b>0-06-061-602-1002-3111000-00-000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>729,100</b>	<b>0</b>	<b>0</b>		<b>0</b>
0-06-061-602-1002-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	729,100	0	0		0
<b>0-06-061-602-1002-3111000-00-000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>317,000</b>	<b>0</b>	<b>0</b>		<b>0</b>
0-06-061-602-1002-3111009-00-000	Purchase of other Office Equipment	317,000	0	0		0

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
<b>0-06-061-602-1002-3111100-00-000</b>	<b>Purchase of Specialised Plant, Equipment and Machinery</b>	<b>13,226,833</b>	0	0		0
0-06-061-602-1002-3111101-00-000	Purchase of Medical and Dental Equipment	3,208,900	0	0		0
0-06-061-602-1002-3111110-00-000	Purchase of Generators	10,017,933	0	0		0
<b>Total (recurrent grants for free maternity)</b>		<b>64,071,614</b>	<b>0</b>	<b>0</b>		<b>0</b>
			0	0		0
<b>WORLD BANK/ IDA GRANTS- Development</b>			0	0		0
<b>0-06-061-602-1008-2110200-00-000</b>	<b>Basic Wages - Temporary Employees</b>	<b>187,703,954</b>	0	0		0
0-06-061-602-1002-2110201-00-000	Contractual Employees	415,000	0	0		0
0-06-061-602-1002-2110202-00-000	Casual Labour - Others (stipent to health management team)	138,616,348	0	0		0
0-06-061-602-1002-2110202-00-000	Casual Labour - Others (payment od casual workers)	48,672,607	0	0		0
<b>0-06-061-602-1002-2210100-00-000</b>	<b>Utilities Supplies and Services</b>	<b>9,101,464</b>	0	0		0
0-06-061-602-1002-2210101-00-000	Electricity	4,352,071	0	0		0
0-06-061-602-1002-2210102-00-000	Water and sewerage charges	4,749,393	0	0		0
<b>0-06-061-602-1002-2210200-00-000</b>	<b>Communication, Supplies and Services</b>	<b>1,350,086</b>	0	0		0
0-06-061-602-1002-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	1,135,506	0	0		0
0-06-061-602-1002-2210203-00-000	Courier and Postal Services	214,580	0	0		0
<b>0-06-061-602-1002-2210300-00-000</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>3,408,346</b>	0	0		0
0-06-061-602-1002-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	60,000	0	0		0
0-06-061-602-1002-2210302-00-000	Accommodation - Domestic Travel	3,190,346	0	0		0
0-06-061-602-1002-2210303-00-000	Daily Subsistence Allowance	158,000	0	0		0
<b>0-06-061-602-1002-2210700-00-000</b>	<b>Training Expenses</b>	<b>95,000</b>	0	0		0
0-06-061-602-1002-2210701-00-000	Travel Allowance	95,000	0	0		0
<b>0-06-061-602-1002-2210500-00-000</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>1,330,000</b>	0	0		0
0-06-061-602-1002-2210502-00-000	Publishing and Printing Services	1,330,000	0	0		0
<b>0-06-061-602-1002-2210800-00-000</b>	<b>Hospitality Supplies and Services</b>	<b>4,778,396</b>	0	0		0
0-06-061-602-1002-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,184,293	0	0		0
0-06-061-602-1002-2210802-00-000	Boards, Committees, Conferences and Seminars	2,594,103	0	0		0
<b>0-06-061-602-1002-2211000-00-000</b>	<b>Specialised Materials and Supplies</b>	<b>7,850,000</b>	0	0		0
0-06-061-602-1002-2211001-00-000	Medical Drugs	1,070,000	0	0		0
0-06-061-602-1002-2211002-00-000	Dressings and Other Non-Pharmaceutical Medical Items	2,060,000	0	0		0
0-06-061-602-1002-2211002-00-000	Purchase of Laboratory Materials, Supplies and Small Equipment	1,720,000	0	0		0
0-06-061-602-1002-2211015-00-000	Food and rations	3,000,000	0	0		0
<b>0-06-061-602-1002-2211100-00-000</b>	<b>Office and General Supplies and Services</b>	<b>3,150,000</b>	0	0		0

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-06-061-602-1002-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	550,000	0	0		0
0-06-061-602-1002-2211102-00-000	Supplies & Accessories for computers & printers	300,000	0	0		0
0-06-061-602-1002-2211103-00-000	Sanitary and cleaning materials, Supplies and services	2,300,000	0	0		0
<b>0-06-061-602-1002-2211200-00-000</b>	<b>Fuel Oil and Lubricants</b>	<b>1,430,000</b>	<b>0</b>	<b>0</b>		<b>0</b>
0-06-061-602-1002-2211201-00-000	Refined Fuels and Lubricants for Transport	800,000	0	0		0
0-06-061-602-1002-2211202-00-000	Refined Fuels and Lubricants for production(LPG, Wood, Charcoal)	630,000	0	0		0
<b>0-06-061-602-1002-2211300-00-000</b>	<b>Other Operating Expenses</b>	<b>200,000</b>	<b>0</b>	<b>0</b>		<b>0</b>
0-06-061-602-1002-2211301-00-000	Bank Services Commissions & Charges	200,000	0	0		0
<b>0-06-061-602-1002-2220100-00-000</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>500,000</b>	<b>0</b>	<b>0</b>		<b>0</b>
0-06-061-602-1002-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	500,000	0	0		0
<b>0-06-061-602-1002-2220200-00-000</b>	<b>Routine Maintenance - Other Assets</b>	<b>10,130,000</b>	<b>0</b>	<b>0</b>		<b>0</b>
0-06-061-602-1002-2220202-00-000	Maintenance of Office furniture & fittings	630,000	0	0		0
0-06-061-602-1002-2220205-00-000	Maintenance of Buildings and Stations -- Non-Residential	9,500,000	0	0		0
<b>Total HSSF</b>		<b>231,027,246</b>	<b>0</b>	<b>0</b>		<b>0</b>
<b>Total: 0404023710 SP 2.2 Maternity (Free Maternity Grant)</b>		<b>295,098,860</b>	<b>0</b>	<b>0</b>		<b>0</b>
			0	0		0
<b>World Bank loan for Transforming health Systems for universal Care Project - Development</b>			0	0		0
<b>0-06-061-601-1001-2210200-00-000</b>	<b>Communication, Supplies and Services</b>		3,168,026	3,168,026	1,000,000	4,168,026
0-06-061-601-1001-2210202-00-000	Internet Connections		3,168,026	3,168,026	1,000,000	4,168,026
<b>0-06-061-601-1001-2210300-00-000</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>		39,904,769	39,904,769	15,000,000	54,904,769
0-06-061-601-1001-2210303-00-000	Daily Subsistence Allowance		39,904,769	39,904,769	15,000,000	54,904,769
<b>0-06-061-601-1001-2210500-00-000</b>	<b>Printing , Advertising and Information Supplies and Services</b>		11,451,462	11,451,462	3,000,000	14,451,462
0-06-061-601-1001-2210502-00-000	Publishing and Printing Services		4,312,000	4,312,000	1,000,000	5,312,000
0-06-061-601-1001-2210504-00-000	Advertising, Awareness and Publicity Campaigns		7,139,462	7,139,462	2,000,000	9,139,462
<b>0-06-061-601-1001-2210700-00-000</b>	<b>Training Expense (including capacity building)</b>		2,647,872	2,647,872	3,000,000	5,647,872
0-06-061-601-1001-2210704-00-000	Hire of Training Facilities and Equipment		2,647,872	2,647,872	3,000,000	5,647,872
<b>0-06-061-601-1001-2211100-00-000</b>	<b>Office and General Supplies and Services</b>		278,300	278,300	1,000,000	1,278,300
0-06-061-601-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)		278,300	278,300	1,000,000	1,278,300
<b>0-06-061-601-1001-2211200-00-000</b>	<b>Fuel Oil and Lubricants</b>		12,980,000	12,980,000	10,000,000	22,980,000
0-06-061-601-1001-2211201-00-000	Refined Fuels and Lubricants for Transport		12,980,000	12,980,000	10,000,000	22,980,000
<b>0-06-061-601-1001-2220200-00-000</b>	<b>Routine Maintenance-Other Assets</b>		33,000,000	33,000,000	14,013,831	47,013,831
0-06-061-601-1001-2220205-00-000	Maintenance of Buildings and Stations -- Non-Residential		33,000,000	33,000,000	14,013,831	47,013,831
<b>Total</b>		<b>0</b>	<b>103,430,429</b>	<b>103,430,429</b>	<b>47,013,831</b>	<b>150,444,260</b>
<b>Conditional allocation-Other loans and Grants from Development Partners - Development</b>				0		0
<b>0-06-061-601-1001-2110200</b>	<b>Basic Wages - Temporary Employees</b>		35,132,411	35,132,411	(35,132,411)	0



		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-06-061-601-1001-2110399-00-000	Allowances (Stipents for facility committes)		35,132,411	35,132,411	(35,132,411)	0
<b>0-06-061-601-1001-2210100</b>	<b>Utilities Supplies and Services</b>		1,899,661	1,899,661	(1,899,661)	0
0-06-061-601-1001-2210101-00-000	Electricity		1,283,541	1,283,541	(1,283,541)	0
0-06-061-601-1001-2210102-00-000	Water and sewerage charges		616,120	616,120	(616,120)	0
<b>0-06-061-601-1001-2210200</b>	<b>Communication, Supplies and Services</b>		1,176,633	1,176,633	(1,176,633)	0
0-06-061-601-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services		795,775	795,775	(795,775)	0
0-06-061-601-1001-2210202-00-000	Internet Connections		301,773	301,773	(301,773)	0
0-06-061-601-1001-2210203-00-000	Courier and Postal Services		79,085	79,085	(79,085)	0
<b>0-06-061-601-1001-2210300-00-000</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>		11,379,437	11,379,437	(11,379,437)	0
0-06-061-601-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		1,176,915	1,176,915	(1,176,915)	0
0-06-061-601-1001-2210302-00-000	Accommodation - Domestic Travel		5,679,871	5,679,871	(5,679,871)	0
0-06-061-601-1001-2210303-00-000	Daily Subsistence Allowance		4,522,652	4,522,652	(4,522,652)	0
<b>0-06-061-601-1001-2210500-00-000</b>	<b>Printing , Advertising and Information Supplies and Services</b>		1,836,832	1,836,832	(1,836,832)	0
0-06-061-601-1001-2210502-00-000	Publishing and Printing Services		1,836,832	1,836,832	(1,836,832)	0
<b>0-06-061-601-1001-2210700</b>	<b>Training Expenses</b>		293,726	293,726	(293,726)	0
0-06-061-601-1001-2210701-00-000	Travel Allowance		293,726	293,726	(293,726)	0
<b>0-06-061-601-1001-2210800</b>	<b>Hospitality Supplies and Services</b>		762,041	762,041	(762,041)	0
0-06-061-601-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks		762,041	762,041	(762,041)	0
<b>0-06-061-601-1001-2211000</b>	<b>Specialised Materials and Supplies</b>		1,695,723	1,695,723	(1,695,723)	(0)
0-06-061-601-1001-2211001-00-000	Medical Drugs		508,749	508,749	(508,749)	0
0-06-061-601-1001-2211002-00-000	Dressings and Other Non-Pharmaceutical Medical Items		723,048	723,048	(723,048)	0
0-06-061-601-1001-2211008-00-000	Purchase of Laboratory Materials, Supplies and Small Equipment		463,926	463,926	(463,926)	0
<b>0-06-061-601-1001-2211100-00-000</b>	<b>Office and General Supplies and Services</b>		1,277,738	1,277,738	(1,277,738)	0
0-06-061-601-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)		201,666	201,666	(201,666)	0
0-06-061-601-1001-2211102-00-000	Supplies & Accessories for computers & printers		115,680	115,680	(115,680)	(0)
0-06-061-601-1001-2211103-00-000	Sanitary and cleaning materials,Supplies and services		960,393	960,393	(960,393)	0
<b>0-06-061-601-1001-2211200</b>	<b>Fuel Oil and Lubricants</b>		1,034,689	1,034,689	(1,034,689)	(0)
0-06-061-601-1001-2211201-00-000	Refined Fuels and Lubricants for Transport		592,692	592,692	(592,692)	0
0-06-061-601-1001-2211202-00-000	Refined Fuels and Lubricants for production(LPG, Wood,Charcoal)		441,997	441,997	(441,997)	0
<b>0-06-061-601-1001-2211300</b>	<b>Other Operating Expenses</b>		273,140	273,140	(273,140)	0
0-06-061-601-1001-2211301-00-000	Bank Services Commissions & Charges		273,140	273,140	(273,140)	0
<b>0-06-061-601-1001-2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>		128,756	128,756	(128,756)	(0)
0-06-061-601-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles		128,756	128,756	(128,756)	(0)
<b>0-06-061-601-1001-2220200-00-000</b>	<b>Routine Maintenance-Other Assets</b>		1,663,232	1,663,232	(1,663,232)	(0)
0-06-061-601-1001-2220202-00-000	Maintenance of Office furniture & fittings		693,977	693,977	(693,977)	0
0-06-061-601-1001-2220205-00-000	Maintenance of Buildings and Stations -- Non-Residential		969,255	969,255	(969,255)	0
<b>Totals</b>		<b>0</b>	<b>58,554,018</b>	<b>58,554,018</b>	<b>(58,554,018)</b>	<b>0</b>
				<b>0</b>		<b>0</b>
<b>Universal Healthcare in Devolved System Program from DANIDA - Development</b>						
<b>0-06-061-601-1001-2110200</b>	<b>Basic Wages - Temporary Employees</b>		9,966,125	9,966,125	4,540,187	14,506,312

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-06-601-601-1001-2110201-00-000	Contractual Employees		196,875	196,875	200,000	396,875
0-06-601-601-1001-2110202-00-000	Casual Labour - Others		9,769,250	9,769,250	4,340,187	14,109,437
<b>0-06-601-601-1001-2210100</b>	<b>Utilities Supplies and Services</b>		1,502,487	1,502,487	600,000	2,102,487
0-06-601-601-1001-2210101-00-000	Electricity		617,750	617,750	300,000	917,750
0-06-601-601-1001-2210102-00-000	Water and sewerage charges		884,737	884,737	300,000	1,184,737
<b>0-06-601-601-1001-2210200</b>	<b>Communication, Supplies and Services</b>		450,250	450,250	400,000	850,250
0-06-601-601-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services		308,062	308,062	150,000	458,062
0-06-601-601-1001-2210202-00-000	Internet Connections		95,000	95,000	150,000	245,000
0-06-601-601-1001-2210203-00-000	Courier and Postal Services		47,187	47,187	100,000	147,187
<b>0-06-601-601-1001-2210300-00-000</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>		3,439,831	3,439,831	3,500,000	6,939,831
0-06-601-601-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		213,062	213,062	500,000	713,062
0-06-601-601-1001-2210302-00-000	Accommodation - Domestic Travel		2,064,494	2,064,494	2,000,000	4,064,494
0-06-601-601-1001-2210303-00-000	Daily Subsistence Allowance		1,142,275	1,142,275	1,000,000	2,142,275
0-06-601-601-1001-2210304-00-000	Sundry Items (e.g. airport tax, taxis, etc...)		20,000	20,000		20,000
<b>0-06-601-601-1001-2210500-00-000</b>	<b>Printing , Advertising and Information Supplies and Services</b>		356,836	356,836		356,836
0-06-601-601-1001-2210502-00-000	Publishing and Printing Services		356,836	356,836		356,836
<b>0-06-601-601-1001-2210700</b>	<b>Training Expenses</b>		33,750	33,750	50,000	83,750
0-06-601-601-1001-2210701-00-000	Travel Allowance		33,750	33,750	50,000	83,750
<b>0-06-601-601-1001-2210800</b>	<b>Hospitality Supplies and Services</b>		840,475	840,475	500,000	1,340,475
0-06-601-601-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks		352,756	352,756	300,000	652,756
0-06-601-601-1001-2210802-00-000	Boards, Committees, Conferences and Seminars		487,719	487,719	200,000	687,719
<b>0-06-601-601-1001-2211000</b>	<b>Specialised Materials and Supplies</b>		1,371,718	1,371,718	600,000	1,971,718
0-06-601-601-1001-2211001-00-000	Medical Drugs		181,187	181,187	150,000	331,187
0-06-601-601-1001-2211002-00-000	Dressings and Other Non-Pharmaceutical Medical Items		426,550	426,550	250,000	676,550
0-06-601-601-1001-2211008-00-000	Purchase of Laboratory Materials, Supplies and Small Equipment		369,875	369,875	100,000	469,875
0-06-601-601-1001-2211015-00-000	Food and rations		394,106	394,106	100,000	494,106
<b>0-06-601-601-1001-2211100-00-000</b>	<b>Office and General Supplies and Services</b>		963,566	963,566	350,000	1,313,566
0-06-601-601-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)		551,103	551,103	250,000	801,103
0-06-601-601-1001-2211102-00-000	Supplies & Accessories for computers & printers		27,812	27,812		27,812
0-06-601-601-1001-2211103-00-000	Sanitary and cleaning materials,Supplies and services		384,650	384,650	100,000	484,650
<b>0-06-601-601-1001-2211200</b>	<b>Fuel Oil and Lubricants</b>		778,922	778,922	700,000	1,478,922
0-06-601-601-1001-2211201-00-000	Refined Fuels and Lubricants for Transport		327,937	327,937	300,000	627,937
0-06-601-601-1001-2211204-00-000	Refined Fuels and Lubricants for production(LPG, Wood,Charcoal)		450,984	450,984	400,000	850,984
<b>0-06-601-601-1001-2211300</b>	<b>Other Operating Expenses</b>		95,594	95,594		95,594
0-06-601-601-1001-2211301-00-000	Bank Service Commission & Charges		95,594	95,594		95,594
<b>0-06-601-601-1001-2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>		159,216	159,216		159,216
0-06-601-601-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles		159,216	159,216		159,216
<b>0-06-601-601-1001-2220200-00-000</b>	<b>Routine Maintenance-Other Assets</b>		1,023,389	1,023,389	300,000	1,323,389
0-06-601-601-1001-2220202-00-000	Maintenance of Office furniture & fittings		104,687	104,687	100,000	204,687
0-06-601-601-1001-2220205-00-000	Maintenance of Buildings and Stations -- Non-Residential		918,702	918,702	200,000	1,118,702
<b>Totals</b>		<b>0</b>	<b>20,982,159</b>	<b>20,982,159</b>	<b>11,540,187</b>	<b>32,522,346</b>

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
						0
<b>0404033710 SP. 2.3 IMMUNIZATION AND DISEASE SURVEILLANCE</b>			0	0		0
<b>0-06-061-602-1003-2210100-00-000</b>	<b>Utilities Supplies and Services</b>	<b>248,000</b>	248,000	<b>248,000</b>		248,000
0-06-061-602-1003-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	198,000	198,000	198,000		198,000
0-06-061-602-1003-2210203-00-000	Courier and Postal Services	50,000	50,000	50,000		50,000
<b>0-06-061-602-1003-2210300-00-000</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>540,000</b>	540,000	<b>540,000</b>		540,000
0-06-061-602-1003-2210303-00-000	Daily Subsistence Allowance	340,000	340,000	340,000		340,000
0-06-061-602-1003-2210304-00-000	Sundry Items (e.g. airport tax, taxis, etc...)	200,000	200,000	200,000		200,000
<b>0-06-061-602-1003-2210800-00-000</b>	<b>Hospitality Supplies and Services</b>	<b>200,000</b>	200,000	<b>200,000</b>		200,000
0-06-061-602-1003-2210802-00-000	Boards, Committees, Conferences and Seminars	200,000	200,000	200,000		200,000
<b>0-06-061-602-1003-2211200-00-000</b>	<b>Fuel Oil and Lubricants</b>	<b>1,500,000</b>	1,500,000	<b>1,500,000</b>		1,500,000
0-06-061-602-1003-2211204-00-000	Other fuels (LPG, wood, charcoal,)	1,500,000	1,500,000	1,500,000		1,500,000
<b>0-06-061-602-1003-3111100-00-000</b>	<b>Purchase of Specialised Plant, Equipment and Machinery</b>	<b>19,800,000</b>	<b>19,800,000</b>	<b>0</b>		0
0-06-061-602-1003-3111110-00-000	Purchase of Generators	19,800,000	19,800,000	0		0
<b>TOTAL- RECURRENT: SP. 2.3 (040503) IMMUNIZATION</b>		<b>22,288,000</b>	<b>22,288,000</b>	<b>2,488,000</b>		2,488,000
<b>Development</b>						0
<b>0-06-061-602-1003-3111100-00-000</b>	<b>Purchase of Specialised Plant, Equipment and Machinery</b>	<b>0</b>	<b>0</b>	<b>19,800,000</b>		19,800,000
0-06-061-602-1003-3111110-00-000	Purchase of Generators	0	0	19,800,000		19,800,000
<b>Total Development</b>		<b>0</b>	<b>0</b>	<b>19,800,000</b>		19,800,000
<b>TOTAL- DEVELOPMENT: SP. 2.3 (040503) IMMUNIZATION</b>		<b>22,288,000</b>	<b>22,288,000</b>	<b>22,288,000</b>		22,288,000
<b>TOTAL FOR THE PRORAMME 2: MATERNAL AND CHILD HEALTH</b>		<b>321,479,660</b>	<b>26,380,800</b>	<b>26,380,800</b>		26,380,800
<b>0403003710 P3: PREVENTIVE &amp; PROMOTIVE HEALTH SERVICES</b>			0	0		0
			0	0		0
<b>SUB PROGRAMME(HIV/ AIDS &amp; TB SUB</b>			0	0		0
<b>0-06-061-603-1001-2110100-00-000</b>	<b>Basic Salaries - Permanent Employees</b>	<b>0</b>	0	<b>0</b>		0
0-06-061-603-1001-2110101-00-000	Basic Salaries - Civil Service		0	0		0
<b>0-06-061-603-1001-2210500-00-000</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>800,000</b>	800,000	<b>800,000</b>		800,000
0-06-061-603-1001-2210504-00-000	Advertising, Awareness and Publicity Campaigns	300,000	300,000	300,000		300,000
0-06-061-603-1001-2210505-00-000	Trade Shows and Exhibitions (for health Promotion)	500,000	500,000	500,000		500,000
<b>0-06-061-603-1001-2210300-00-000</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,000,000</b>	1,000,000	<b>1,000,000</b>		1,000,000
0-06-061-603-1001-2210303-00-000	Daily Subsistence Allowance	1,000,000	1,000,000	1,000,000		1,000,000
<b>0-06-061-603-1001-2210700-00-000</b>	<b>Training Expenses</b>	<b>264,000</b>	264,000	<b>264,000</b>		264,000
0-06-061-603-1001-2210701-00-000	Travel Allowance	64,000	64,000	64,000		64,000
0-06-061-603-1001-2210704-00-000	Hire of Training Facilities and Equipment	200,000	200,000	200,000		200,000
<b>0-06-061-603-1001-2210800-00-000</b>	<b>Hospitality Supplies and Services</b>	<b>2,500,000</b>	2,500,000	<b>2,500,000</b>		2,500,000
0-06-061-603-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	500,000	500,000		500,000
0-06-061-603-1001-2210805-00-000	National Celebrations (All Health related national events)	2,000,000	2,000,000	2,000,000		2,000,000

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
<b>0-06-061-603-1001-2211100-00-000</b>	<b>Office and General Supplies and Services</b>	<b>140,000</b>	140,000	<b>140,000</b>		140,000
0-06-061-603-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment)	40,000	40,000	40,000		40,000
0-06-061-603-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	100,000	100,000	100,000		100,000
	<b>Total</b>	<b>4,704,000</b>	4,704,000	<b>4,704,000</b>		4,704,000
			0	<b>0</b>		0
<b>SUB PROGRAMME: 3.2 (040301) COMMUNICABLE DISEASE CONTROL (Public health Operations and PATUMA Sub-</b>			0	0		0
<b>0-06-061-603-1002-2110200-00-000</b>	<b>Basic Wages - Temporary Employees</b>	<b>75,600,000</b>	75,600,000	<b>75,600,000</b>		75,600,000
0-06-061-603-1002-2110202-00-000	Casual Labour - Others (Stipend for Community Health volunteers)	75,600,000	75,600,000	75,600,000		75,600,000
<b>0-06-061-603-1002-2211100-00-000</b>	<b>Office and General Supplies and Services</b>	<b>900,000</b>	<b>900,000</b>	<b>1,600,000</b>	<b>(1,000,000)</b>	<b>600,000</b>
0-06-061-603-1002-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment)	100,000	100,000	100,000		100,000
0-06-061-603-1002-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services (Purchase of dustbins)	800,000	800,000	1,500,000	<b>(1,000,000)</b>	500,000
<b>0-06-061-603-1002-2210500-00-000</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>280,000</b>	280,000	<b>280,000</b>		280,000
0-06-061-603-1002-2210502-00-000	Publishing and Printing Services	80,000	80,000	80,000		80,000
0-06-061-603-1002-2210504-00-000	Advertising, Awareness and Publicity Campaigns	200,000	200,000	200,000		200,000
<b>0-06-061-603-1002-2210700-00-000</b>	<b>Training Expenses</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>		1,200,000
0-06-061-603-1002-2210701-00-000	Travel Allowance	300,000	300,000	300,000		300,000
0-06-061-603-1002-2210702-00-000	Production and Printing of Training Materials	200,000	200,000	200,000		200,000
0-06-061-603-1002-2210703-00-000	Hire of Training Facilities and Equipment	100,000	100,000	100,000		100,000
0-06-061-603-1002-2210704-00-000	Accommodation Allowance	600,000	600,000	600,000		600,000
<b>0-06-061-603-1002-2210300-00-000</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>560,000</b>	<b>560,000</b>	<b>560,000</b>		560,000
0-06-061-603-1002-2210303-00-000	Daily Subsistence Allowance	500,000	500,000	500,000		500,000
0-06-061-603-1002-2210399-00-000	Domestic Travel and Subs. - Others	60,000	60,000	60,000		60,000
<b>Sub Total</b>		<b>78,540,000</b>	<b>78,540,000</b>	<b>79,240,000</b>	<b>(1,000,000)</b>	<b>78,240,000</b>
<b>SUB PROGRAMME: 3.3 (040302) NON-COMMUNICABLE DISEASE PREVENTION &amp; CONTROL (Nutrition sub programme)</b>			0	0		0
<b>0-06-061-603-1003-2210300-00-000</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>280,000</b>	<b>280,000</b>	<b>280,000</b>		280,000
0-06-061-603-1003-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	30,000	30,000	30,000		30,000
0-06-061-603-1003-2210302-00-000	Daily Subsistence Allowance	<b>200,000</b>	200,000	<b>200,000</b>		200,000
0-06-061-603-1003-2210309-00-000	Field Allowance	50,000	50,000	50,000		50,000
<b>0-06-061-603-1003-2210500-00-000</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>220,000</b>	<b>220,000</b>	<b>220,000</b>		220,000
0-06-061-603-1003-2210502-00-000	Publishing and Printing Services	120,000	120,000	120,000		120,000

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-06-061-603-1003-2210504-00-000	Advertising, Awareness and Publicity Campaigns (Preventive Education for Sanitation and Hygiene)	100,000	100,000	100,000		100,000
<b>0-06-061-603-1003-2210700-00-000</b>	<b>Training Expenses</b>	<b>810,000</b>	<b>810,000</b>	<b>810,000</b>		<b>810,000</b>
0-06-061-603-1003-2210701-00-000	Travel Allowance	30,000	30,000	30,000		30,000
0-06-061-603-1003-2210703-00-000	Production and Printing of Training Materials	50,000	50,000	50,000		50,000
0-06-061-603-1003-2210704-00-000	Hire of Training Facilities and Equipment	80,000	80,000	80,000		80,000
0-06-061-603-1003-2210710-00-000	Accommodation Allowance	650,000	650,000	650,000		650,000
<b>0-06-061-603-1003-2211000-00-000</b>	<b>Specialised Materials and Supplies</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>		<b>1,000,000</b>
0-06-061-603-1003-2211015-00-000	Food and Rations (Micronutrients good supplements for children)	1,000,000	1,000,000	1,000,000		1,000,000
<b>0-06-061-603-1003-3111100-00-000</b>	<b>Purchase of Specialised Plant, Equipment and Machinery</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>		<b>1,500,000</b>
0-06-061-603-1003-3111101-00-000	Purchase of Medical and Dental Equipment (anthropometric equipments.)	1,500,000	1,500,000	1,500,000		1,500,000
<b>SUB-TOTAL</b>		<b>3,810,000</b>	<b>3,810,000</b>	<b>3,810,000</b>		<b>3,810,000</b>
			0	0		0
<b>TOTAL- P.3 PREVENTIVE &amp; PROMOTIVE HEALTH SERVICES</b>		<b>87,054,000</b>	<b>87,054,000</b>	<b>87,754,000</b>		<b>87,754,000</b>
			0	0		0
			0	0		0
<b>0402003710 P.4 CURATIVE HEALTH SERVICES</b>			0	0		0
			0	0		0
<b>0402013710 SP. 4.1 FORENSIC AND DIAGNOSTICS (Health Products and Technologies, Laboratory and Clinical</b>			0	0		0
<b>0-06-061-604-1001-2110100-00-000</b>	<b>Basic Salaries - Civil Service</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
0-06-061-604-1001-2110101-00-000	Basic Salaries - Casual		0	0		0
<b>0-06-061-604-1001-2210300-00-000</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>480,000</b>	<b>480,000</b>	<b>480,000</b>		<b>480,000</b>
0-06-061-604-1001-2210303-00-000	Daily Subsistence Allowance	300,000	300,000	300,000		300,000
0-06-061-604-1001-2210309-00-000	Field Allowance	130,000	130,000	130,000		130,000
0-06-061-604-1001-2210301-00-000	Travel Costs (airlines, bus, railway, etc.)	50,000	50,000	50,000		50,000
0-06-061-604-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	120,000	120,000	120,000		120,000
0-06-061-604-1001-2210502-00-000	Publishing and Printing Services	100,000	100,000	100,000		100,000
0-06-061-604-1001-2210504-00-000	Advertising, Awareness and Publicity Campaigns	20,000	20,000	20,000		20,000
<b>0-06-061-604-1001-2210800-00-000</b>	<b>Hospitality Supplies and Services</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>		<b>50,000</b>
0-06-061-604-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	50,000	50,000	50,000		50,000

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
<b>0-06-061-604-1001-2211000-00-000</b>	<b>Specialised Materials and Supplies</b>	<b>251,300,000</b>	<b>251,300,000</b>	<b>401,300,000</b>	<b>31,367,498</b>	<b>432,667,498</b>
0-06-061-604-1001-2211001-00-000	Medical Drugs (Drugs and non-pharms)	100,000,000	100,000,000	200,000,000	(18,000,000)	182,000,000
0-06-061-604-1001-2211002-00-000	Dressings and Other Non-Pharmaceutical Medical Items	150,000,000	150,000,000	200,000,000		200,000,000
0-06-061-604-1001-2211028-00-000	Purchase of X-Rays Supplies	500,000	500,000	500,000	49,367,498	49,867,498
0-06-061-604-1001-2211031-00-000	Specialised Materials - Other (Purchase of medical records booklets)	800,000	800,000	800,000		800,000
<b>0-06-061-604-1001-2211300-00-000</b>	<b>Other Operating Expenses</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>		<b>2,000,000</b>
0-06-061-604-1001-2211310-00-001	Contracted Professional Services	0		2,000,000		2,000,000
<b>0-06-061-604-1001-3111100-00-000</b>	<b>Purchase of Specialised Plant, Equipment and Machinery</b>	<b>800,000</b>	<b>49,667,498</b>	<b>49,667,498</b>	<b>(49,367,498)</b>	<b>300,000</b>
0-06-061-604-1001-3111101-00-000	Purchase of Medical and Dental Equipment	500,000	49,367,498	49,367,498	(49,367,498)	0
0-06-061-604-1001-3111107-00-000	Purchase of Laboratory Equipment	300,000	300,000	300,000		300,000
		252,750,000	301,617,498	453,617,498	(18,000,000)	435,617,498
			0	0		0
	<b>Conditional grants- Free maternity, User fees compensation</b>	<b>87,216,611</b>	<b>0</b>	<b>0</b>		<b>0</b>
			0	0		0
<b>Development</b>			0	0		0
<b>0-06-061-604-1001-3110202-00-000</b>	<b>Non-Residential Buildings (various)</b>	<b>228,387,180</b>	<b>418,592,343</b>	<b>175,812,677</b>	<b>72,187,217</b>	<b>247,999,894</b>
0-06-061-604-1001-3110504-00-002	Other Infrastructure and Civil Works (Construction of a Waiting Bay)			8,000,000	0	8,000,000
0-06-061-604-1001-3111101-00-000	Purchase of Medical and Dental Equipment (Equipping of the newly constructed maternity units: Nuu, Migwani, Katse, Kyuso, Mathuki, Kiusyani, Mbitini and Kauwi health facilities)	32,000,000	32,000,000	30,892,486		30,892,486
0-06-061-604-1001-3111101-00-000	Purchase of Medical and Dental Equipment (equipping of surgical and amenity ward at Mwingi Level IV hospital)	14,000,000	14,000,000	0		0
0-06-061-604-1001-3111101-00-000	Purchase of Medical and Dental Equipment (CT Scans)		71,040,000	71,040,000		71,040,000
0-06-061-604-1001-3111101-00-000	Purchase of Medical and Dental Equipment (equipping level IV hospitals)			50,000,000		50,000,000
0-06-061-604-1001-3111107-00-000	Purchase of Laboratory Equipment (X - Ray)		51,460,000	51,460,000	17,301,798	68,761,798
	<b>Total Development</b>	<b>274,387,180</b>	<b>587,092,343</b>	<b>387,205,163</b>	<b>89,489,015</b>	<b>476,694,178</b>
			0	0		0
<b>TOTAL - SUB PROGRAMME: SP. 4.1 (040204) FORENSIC AND DIAGNOSTICS (Health Products and Technologies sub- Programme)</b>		<b>527,137,180</b>	<b>888,709,841</b>	<b>840,822,661</b>		<b>840,822,661</b>
			0	0		0
<b>0402023710 SP 4.2 County Referral Services (Ambulance Referral Services Sub- Programme)</b>			0	0		0

		<b>Current Estimates 2017/18</b>	<b>Supplementary I</b>	<b>Supplementary II</b>	<b>Reallocations</b>	<b>Supplementary III</b>
<b>Item Code</b>	<b>Item Description</b>	<b>KES</b>	<b>KES</b>	<b>KES</b>		
<b>0-06-061-604-1002-2210300-00-000</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>472,000</b>	472,000	<b>472,000</b>		472,000

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-06-061-604-1002-2210303-00-000	Daily Subsistence Allowance	472,000	472,000	472,000		472,000
<b>0-06-061-604-1002-2211300-00-000</b>	<b>Other Operating Expenses</b>	<b>0</b>	<b>0</b>	<b>10,878,000</b>	<b>(7,000,000)</b>	<b>3,878,000</b>
0-06-061-604-1002-2211399-00-000	Other Operating Expenses (Strengthening referral system (Ambulances))			8,378,000	(7,000,000)	1,378,000
	purchase of motor vehicle (voo/ kyamatu ambulance)			2,500,000		2,500,000
<b>0-06-061-604-1002-2211200-00-000</b>	<b>Fuel Oil and Lubricants</b>	<b>540,000</b>	<b>540,000</b>	<b>540,000</b>		<b>540,000</b>
0-06-061-604-1002-2211201-00-000	Refined Fuels and Lubricants for Transport	540,000	540,000	540,000		540,000
<b>0-06-061-604-1002-2220100-00-000</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>4,214,000</b>	<b>4,214,000</b>	<b>4,214,000</b>		<b>4,214,000</b>
0-06-061-604-1002-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	2,174,000	2,174,000	2,174,000		2,174,000
0-06-061-604-1002-2220105-00-000	Routine maintenance- Tyres & Tubes	2,040,000	2,040,000	2,040,000		2,040,000
<b>TOTAL- SUB PROGRAMME: SP. 4.2 (040201) County Referral Services {Ambulance Referral Services}</b>		<b>5,226,000</b>	<b>5,226,000</b>	<b>16,104,000</b>	<b>(7,000,000)</b>	<b>9,104,000</b>
<b>World Bank loan to Supplement financing of County Health Facilities - Development</b>				0		0
0-06-061-601-1001-2110399-00-000	Allowances (Stipents for facility committes)		0	34,926,000		34,926,000
0-06-061-601-1001-2210101-00-000	Electricity		0	1,276,000		1,276,000
0-06-061-601-1001-2210102-00-000	Water and sewerage charges		0	612,500		612,500
0-06-061-601-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services		0	791,100		791,100
0-06-061-601-1001-2210202-00-000	Internet Connections		0	300,000		300,000
0-06-061-601-1001-2210203-00-000	Courier and Postal Services		0	78,620		78,620
0-06-061-601-1001-2210301-00-000	etc.)		0	1,170,000		1,170,000
0-06-061-601-1001-2210302-00-000	Accommodation - Domestic Travel		0	5,646,500		5,646,500
0-06-061-601-1001-2210303-00-000	Daily Subsistence Allowance		0	4,496,080		4,496,080
0-06-061-601-1001-2210701-00-000	Travel Allowance		0	292,000		292,000
0-06-061-601-1001-2210502-00-000	Publishing and Printing Services		0	1,826,040	0	1,826,040
0-06-061-601-1001-2210801-00-000	Food and Drinks		0	757,564		757,564
0-06-061-601-1001-2211001-00-000	Medical Drugs		0	505,760		505,760
0-06-061-601-1001-2211002-00-000	Dressings and Other Non-Pharmaceutical Medical Items		0	718,800		718,800
0-06-061-601-1001-2211008-00-000	Equipment		0	461,200		461,200
0-06-061-601-1001-2211101-00-000	office equipment etc)		0	200,481		200,481
0-06-061-601-1001-2211102-00-000	Supplies & Accessories for computers & printers		0	115,000		115,000
0-06-061-601-1001-2211103-00-000	Sanitary and cleaning materials,Supplies and services		0	954,750		954,750
0-06-061-601-1001-2211201-00-000	Refined Fuels and Lubricants for Transport		0	589,210		589,210
0-06-061-601-1001-2211202-00-000	production(LPG,Wood,Charcoal)		0	439,400		439,400
0-06-061-601-1001-2211301-00-000	Bank Services Commissions & Charges		0	271,535		271,535
0-06-061-601-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles		0	128,000		128,000
0-06-061-601-1001-2220202-00-000	Maintenance of Office furniture & fittings		0	689,900		689,900
0-06-061-601-1001-2220205-00-000	Maintenance of Buildings and Stations -- Non-Residential		0	963,560		963,560
<b>Total Development</b>		<b>0</b>	<b>0</b>	<b>58,210,000</b>		<b>58,210,000</b>
<b>Total SP</b>		<b>5,226,000</b>	<b>5,226,000</b>	<b>74,314,000</b>		<b>74,314,000</b>
						0
<b>SP. 4.3 (040402) Specialised Services { Mobile Health Clinic Services and rehabilitative services Sub- Programme}</b>			0	0		0
<b>0-06-061-604-1003-2210300-00-000</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>4,231,680</b>	<b>27,311,680</b>	<b>27,311,680</b>		<b>27,311,680</b>



		<b>Current Estimates 2017/18</b>	<b>Supplementary I</b>	<b>Supplementary II</b>	<b>Reallocations</b>	<b>Supplementary III</b>
<b>Item Code</b>	<b>Item Description</b>	<b>KES</b>	<b>KES</b>	<b>KES</b>		
0-06-061-604-1003-2210302-00-000	Daily Subsistence Allowance	3,800,000	26,880,000	26,880,000		26,880,000
0-06-061-604-1003-2210309-00-000	Field Allowance	431,680	431,680	431,680		431,680
<b>0-06-061-604-1003-2210500-00-000</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>		<b>600,000</b>
0-06-061-604-1003-2210504-00-000	Advertising, Awareness and Publicity Campaigns	600,000	600,000	600,000		600,000
<b>0-06-061-604-1003-2211000-00-000</b>	<b>Specialised Materials and Supplies</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>67,935,745</b>	<b>(8,000,000)</b>	<b>59,935,745</b>
0-06-061-604-1003-2211021-00-000	Purchase of Bedding and Linen	1,500,000	1,500,000	67,935,745	<b>(8,000,000)</b>	59,935,745
<b>0-06-061-604-1003-2211200-00-000</b>	<b>Fuel Oil and Lubricants</b>	<b>0</b>	<b>920,000</b>	<b>920,000</b>		<b>920,000</b>
0-06-061-604-1004-2211201-00-000	Refined Fuels and Lubricants for Transport		920,000	920,000		920,000

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-06-061-604-1003-2220100-00-000	Routine Maintenance - Vehicles and Other Transport Equipment	3,040,000	3,040,000	3,040,000		3,040,000
0-06-061-604-1003-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	1,600,000	1,600,000	1,600,000		1,600,000
0-06-061-603-1003-2220105-00-000	Routine maintenance- Tyres & Tubes	1,440,000	1,440,000	1,440,000		1,440,000
<b>TOTAL- SUB PROGRAMME: SP. 4.3 (040402)</b>	<b>Specialised Services { Mobile Health Clinic Services</b>	<b>9,371,680</b>	<b>33,371,680</b>	<b>99,807,425</b>	<b>(8,000,000)</b>	<b>91,807,425</b>
			0	0		0
<b>0404043710 SP 4.4 Free Primary Health (Compensation for User fees)</b>			0	0		0
0-06-061-604-1004-2110200-00-000	Basic Wages - Temporary Employees	956,187	956,187	956,187		956,187
0-06-061-604-1004-2110202-00-000	Casual Labour - Others	956,187	956,187	956,187		956,187
0-06-061-604-1004-2210100-00-000	Utilities Supplies and Services	773,381	773,381	773,381		773,381
0-06-061-604-1004-2210101-00-000	Electricity	557,554	557,554	557,554		557,554
0-06-061-604-1004-2210102-00-000	Water and sewerage charges	215,827	215,827	215,827		215,827
0-06-061-604-1004-2210200-00-000	Communication, Supplies and Services	604,317	604,317	604,317		604,317
0-06-061-604-1004-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	424,460	424,460	424,460		424,460
0-06-061-604-1004-2210202-00-000	Internet Connections	35,971	35,971	35,971		35,971
0-06-061-604-1004-2210203-00-000	Courier and Postal Services	143,885	143,885	143,885		143,885
0-06-061-604-1004-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	746,403	746,403	746,403		746,403
0-06-061-604-1004-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	188,849	188,849	188,849		188,849
0-06-061-604-1004-2210302-00-000	Accommodation - Domestic Travel	197,842	197,842	197,842		197,842
0-06-061-604-1004-2210303-00-000	Daily Subsistence Allowance	305,755	305,755	305,755		305,755
0-06-061-604-1004-2210304-00-000	Sundry Items (e.g. airport tax, taxis, etc...)	53,957	53,957	53,957		53,957
0-06-061-604-1004-2210500-00-000	Printing , Advertising and Information Supplies and Services	737,410	737,410	737,410	(550,000)	187,410
0-06-061-604-1004-2210502-00-000	Publishing and Printing Services	683,453	683,453	683,453	(550,000)	133,453
0-06-061-604-1004-2210504-00-000	Advertising, Awareness and Publicity Campaigns	53,957	53,957	53,957		53,957
0-06-061-604-1004-2210700-00-000	Training Expense (including capacity building)	323,741	323,741	323,741		323,741
0-06-061-604-1004-2210711-00-000	Training Expense (including capacity building)	323,741	323,741	323,741		323,741
0-06-061-604-1004-2210800-00-000	Hospitality Supplies and Services	431,655	431,655	431,655		431,655
0-06-061-604-1004-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	179,856	179,856	179,856		179,856
0-06-061-604-1004-2210802-00-000	Boards, Committees, Conferences and Seminars	251,799	251,799	251,799		251,799
0-06-061-604-1004-2211000-00-000	Specialised Materials and Supplies	7,724,038	7,724,038	7,724,038		7,724,038
0-06-061-604-1004-2211001-00-000	Medical Drugs	539,568	539,568	539,568		539,568
0-06-061-604-1004-2211002-00-000	Dressings and Other Non-Pharmaceutical Medical Items	359,712	359,712	359,712		359,712
0-06-061-604-1004-2211005-00-000	Medical gases	809,353	809,353	809,353		809,353
0-06-061-604-1004-2211008-00-000	Purchase of Laboratory Materials, Supplies and Small Equipment	719,424	719,424	719,424		719,424
0-06-061-604-1004-2211019-00-000	Patient Uniforms	259,353	259,353	259,353		259,353

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-06-061-604-1004-2211015-00-000	Food and rations for Patients in wards	3,435,908	3,435,908	3,435,908		3,435,908
0-06-061-604-1004-2211021-00-000	Purchase of Bedding and Linen	359,712	359,712	359,712		359,712
0-06-061-604-1004-2211031-00-000	Specialised Materials - Other (Purchase of medical records booklets)	539,568	539,568	539,568		539,568
0-06-061-604-1004-2211028-00-000	Purchase of X-Rays Supplies	701,439	701,439	701,439		701,439
<b>0-06-061-604-1004-2211100-00-000</b>	<b>Office and General Supplies and Services</b>	<b>1,852,518</b>	<b>1,852,518</b>	<b>1,852,518</b>	<b>(1,000,000)</b>	<b>852,518</b>
0-06-061-604-1004-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	539,568	539,568	539,568		539,568
0-06-061-604-1004-2211103-00-000	Sanitary and cleaning materials,Supplies and services	1,312,950	1,312,950	1,312,950	(1,000,000)	312,950
<b>0-06-061-604-1004-2211200-00-000</b>	<b>Fuel Oil and Lubricants</b>	<b>1,277,878</b>	<b>1,277,878</b>	<b>1,277,878</b>		<b>1,277,878</b>
0-06-061-604-1004-2211201-00-000	Refined Fuels and Lubricants for Transport	703,237	703,237	703,237		703,237
0-06-061-604-1004-2211204-00-000	Other fuels (LPG, wood, charcoal,)	574,640	574,640	574,640		574,640
<b>0-06-061-604-1004-2211300-00-000</b>	<b>Other Operating Expenses</b>	<b>1,492,806</b>	<b>1,347,715</b>	<b>1,347,715</b>		<b>1,347,715</b>
0-06-061-604-1004-2211305-00-000	Contracted Guards and Cleaning services	1,043,165	898,074	898,074		898,074
0-06-061-604-1004-2211310-00-000	Contracted Professional Services	449,640	449,640	449,640		449,640
<b>0-06-061-604-1004-2220100-00-000</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>1,015,108</b>	<b>815,108</b>	<b>815,108</b>		<b>815,108</b>
0-06-061-604-1004-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	745,324	545,324	545,324		545,324
0-06-061-604-1004-2220105-00-000	Routine maintenance- Tyres & Tubes	269,784	269,784	269,784		269,784
<b>0-06-061-604-1004-2220200-00-000</b>	<b>Routine Maintenance-Other Assets</b>	<b>1,919,784</b>	<b>1,919,784</b>	<b>1,919,784</b>		<b>1,919,784</b>
0-06-061-604-1004-2220201-00-000	Maintenance of Medical equipment	768,705	768,705	768,705		768,705
0-06-061-604-1004-2220205-00-000	Maintenance of Buildings and Stations -- Non-Residential	956,835	956,835	956,835		956,835
0-06-061-604-1004-2220210-00-000	Computer repairs and upgrading	194,245	194,245	194,245		194,245
<b>0-06-061-604-1004-3111000-00-000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>1,237,410</b>	<b>937,410</b>	<b>937,410</b>		<b>937,410</b>
0-06-061-604-1004-3111001-00-000	Purchase of Office Furniture and Fittings	539,568	389,568	389,568		389,568
0-06-061-604-1004-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	697,842	547,842	547,842		547,842
<b>0-06-061-604-1004-3111100-00-000</b>	<b>Purchase of Specialised Plant, Equipment and Machinery</b>	<b>2,052,362</b>	<b>2,052,362</b>	<b>2,052,362</b>		<b>2,052,362</b>
0-06-061-604-1004-3111101-00-000	Purchase of Medical and Dental Equipment	1,618,525	1,618,525	1,618,525		1,618,525
0-06-061-604-1004-3111107-00-000	Purchase of Laboratory Equipment	433,837	433,837	433,837		433,837
<b>Total of 604: Compensation for User Fees</b>		<b>23,144,997</b>	<b>22,499,906</b>	<b>22,499,906</b>	<b>(1,550,000)</b>	<b>20,949,906</b>
			0	0		0
<b>TOTAL: SP 4.4 Free Primary Health (Compensation for User fees)</b>		<b>23,144,997</b>	<b>22,499,906</b>	<b>22,499,906</b>		<b>22,499,906</b>
			0	0		0
<b>4.5 HOSPITAL FIF /COST SHARING REFUNDS FOR THE 11 COUNTY HOSPITALS (Mental health)</b>			0	0		0
<b>0-06-061-604-1005-2110200-00-000</b>	<b>Basic Wages - Temporary Employees</b>	<b>5,878,891</b>	<b>5,878,891</b>	<b>5,878,891</b>		<b>5,878,891</b>
0-06-061-604-1005-2110202-00-000	Casual Labour - Others	5,878,891	5,878,891	5,878,891		5,878,891
<b>0-06-061-604-1005-2210100-00-000</b>	<b>Utilities Supplies and Services</b>	<b>4,720,075</b>	<b>4,720,075</b>	<b>4,720,075</b>		<b>4,720,075</b>
0-06-061-604-1005-2210101-00-000	Electricity	3,402,845	3,402,845	3,402,845		3,402,845
0-06-061-604-1005-2210102-00-000	Water and sewerage charges	1,317,230	1,317,230	1,317,230		1,317,230

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
<b>0-06-061-604-1005-2210200-00-000</b>	<b>Communication, Supplies and Services</b>	<b>2,473,305</b>	<b>2,473,305</b>	<b>2,473,305</b>		2,473,305
0-06-061-604-1005-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	1,381,938	1,381,938	1,381,938		1,381,938
0-06-061-604-1005-2210202-00-000	Internet Connections	218,273	218,273	218,273		218,273
0-06-061-604-1005-2210203-00-000	Courier and Postal Services	873,093	873,093	873,093		873,093
<b>0-06-061-604-1005-2210300-00-000</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>4,518,576</b>	<b>4,518,576</b>	<b>4,518,576</b>		4,518,576
0-06-061-604-1005-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,143,254	1,143,254	1,143,254		1,143,254
0-06-061-604-1005-2210302-00-000	Accommodation - Domestic Travel	1,197,695	1,197,695	1,197,695		1,197,695
0-06-061-604-1005-2210303-00-000	Daily Subsistence Allowance	1,850,983	1,850,983	1,850,983		1,850,983
0-06-061-604-1005-2210304-00-000	Sundry Items (e.g. airport tax, taxis, etc...)	326,644	326,644	326,644		326,644
<b>0-06-061-604-1005-2210500-00-000</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>4,442,906</b>	<b>4,442,906</b>	<b>4,442,906</b>		4,442,906
0-06-061-604-1005-2210502-00-000	Publishing and Printing Services	4,117,815	4,117,815	4,117,815		4,117,815
0-06-061-604-1005-2210504-00-000	Advertising, Awareness and Publicity Campaigns	325,091	325,091	325,091		325,091
<b>0-06-061-604-1005-2210700-00-000</b>	<b>Training Expense (including capacity building)</b>	<b>744,134</b>	<b>744,134</b>	<b>744,134</b>		744,134
0-06-061-604-1005-2210711-00-000	Training Expense (including capacity building)	744,134	744,134	744,134		744,134
<b>0-06-061-604-1005-2210800-00-000</b>	<b>Hospitality Supplies and Services</b>	<b>2,586,097</b>	<b>2,586,097</b>	<b>2,586,097</b>		2,586,097
0-06-061-604-1005-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,077,540	1,077,540	1,077,540	0	1,077,540
0-06-061-604-1005-2210802-00-000	Boards, Committees, Conferences and Seminars	1,508,557	1,508,557	1,508,557		1,508,557
<b>0-06-061-604-1005-2211000-00-000</b>	<b>Specialised Materials and Supplies</b>	<b>45,318,463</b>	<b>45,318,463</b>	<b>25,146,244</b>		25,146,244
0-06-061-604-1005-2211005-00-000	Medical Drugs	3,263,883	3,263,883	2,263,883		2,263,883
0-06-061-604-1005-2211002-00-000	Dressings and Other Non-Pharmaceutical Medical Items	2,175,922	2,175,922	1,175,922		1,175,922
0-06-061-604-1005-2211005-00-000	Medical gases	4,895,825	4,895,825	2,895,825		2,895,825
0-06-061-604-1005-2211008-00-000	Purchase of Laboratory Materials, Supplies and Small Equipment	4,351,844	4,351,844	2,351,844		2,351,844
0-06-061-604-1005-2211019-00-000	Patient Uniforms	1,568,840	1,568,840	1,068,840		1,068,840
0-06-061-604-1005-2211015-00-000	Food and rations for Patients in wards	21,759,221	21,759,221	10,759,221		10,759,221
0-06-061-604-1005-2211021-00-000	Purchase of Bedding and Linen	2,175,922	2,175,922	1,503,703		1,503,703
0-06-061-604-1005-2211031-00-000	Specialised Materials - Other (Purchase of medical records booklet)	2,073,921	2,073,921	1,073,921		1,073,921
0-06-061-604-1005-2211028-00-000	Purchase of X-Rays Supplies	3,053,086	3,053,086	2,053,086		2,053,086
<b>0-06-061-604-1005-2211100-00-000</b>	<b>Office and General Supplies and Services</b>	<b>13,203,763</b>	<b>13,203,763</b>	<b>11,203,763</b>		11,203,763
0-06-061-604-1005-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	5,611,029	5,611,029	4,611,029		4,611,029
0-06-061-604-1005-2211103-00-000	Sanitary and cleaning materials,Supplies and services	7,592,735	7,592,735	6,592,735		6,592,735
<b>0-06-061-604-1005-2211200-00-000</b>	<b>Fuel Oil and Lubricants</b>	<b>10,856,769</b>	<b>10,856,769</b>	<b>9,856,769</b>	<b>0</b>	<b>9,856,769</b>
0-06-061-604-1005-2211201-00-000	Refined Fuels and Lubricants for Transport	7,546,112	7,546,112	6,546,112		6,546,112

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-06-061-604-1005-2211204-00-000	Other fuels (LPG, wood, charcoal.)	3,310,657	3,310,657	3,310,657	0	3,310,657
<b>0-06-061-604-1005-2211300-00-000</b>	<b>Other Operating Expenses</b>	<b>8,568,283</b>	<b>8,568,283</b>	<b>6,568,283</b>	<b>0</b>	<b>6,568,283</b>
0-06-061-604-1005-2211305-00-000	Contracted Guards and Cleaning services	5,987,475	5,987,475	4,987,475	0	4,987,475
0-06-061-604-1005-2211310-00-000	Contracted Professional Services	2,580,808	2,580,808	1,580,808		1,580,808
<b>0-06-061-604-1005-2220100-00-000</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>6,384,430</b>	<b>6,384,430</b>	<b>6,384,430</b>		6,384,430
0-06-061-604-1005-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	4,839,810	4,839,810	4,839,810		4,839,810
0-06-061-604-1005-2220105-00-000	Routine maintenance- Tyres & Tubes	1,544,620	1,544,620	1,544,620		1,544,620
<b>0-06-061-604-1005-2220200-00-000</b>	<b>Routine Maintenance-Other Assets</b>	<b>9,158,589</b>	<b>9,158,589</b>	<b>7,158,589</b>		7,158,589
0-06-061-604-1005-2220203-00-000	Maintenance of Medical equipment	3,848,596	3,848,596	3,848,596		3,848,596
0-06-061-604-1005-2220205-00-000	Maintenance of Buildings and Stations -- Non-Residential	4,197,517	4,197,517	2,197,517		2,197,517
0-06-061-604-1005-2220210-00-000	Computer repairs and upgrading	1,112,476	1,112,476	1,112,476		1,112,476
<b>0-06-061-604-1005-3111000-00-000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>3,591,137</b>	<b>3,591,137</b>	<b>2,591,137</b>		2,591,137
0-06-061-604-1005-3111001-00-000	Purchase of Office Furniture and Fittings	1,957,461	1,957,461	1,957,461		1,957,461
0-06-061-604-1005-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	1,633,676	1,633,676	633,676		633,676
<b>0-06-061-604-1005-3111100-00-000</b>	<b>Purchase of Specialised Plant, Equipment and Machinery</b>	<b>8,554,582</b>	<b>8,554,582</b>	<b>53,554,582</b>		53,554,582
0-06-061-604-1005-3111101-00-000	Purchase of Medical and Dental Equipment	2,985,622	2,985,622	2,985,622		2,985,622
0-06-061-604-1005-3111107-00-000	Purchase of Laboratory Equipment	5,568,961	5,568,961	50,568,961		50,568,961
<b>HOSPITAL FIF /COST SHARING REFUNDS FOR THE 11 COUNTY HOSPITALS</b>		<b>131,000,000</b>	<b>131,000,000</b>	<b>147,827,781</b>	<b>0</b>	<b>147,827,781</b>
			0	0		0
<b>TOTAL- 040200 CURATIVE HEALTH SERVICES</b>		<b>695,879,857</b>	<b>1,080,807,427</b>	<b>1,080,807,427</b>		1,080,807,427
	Conditional Grants - Development partners	231,027,246	22,499,906	22,499,906		22,499,906
	Total Recurrent	1,870,767,003	2,005,630,187	2,288,545,166	(5,232,000)	2,283,313,166
	Total Development	505,414,426	770,058,949	787,663,769	(49,992,985)	737,670,784
	<b>Total Vote 3713</b>	<b>2,376,181,429</b>	<b>2,775,689,136</b>	<b>3,076,208,935</b>	<b>(55,224,985)</b>	<b>3,020,983,950</b>
			0			0
<b>VOTE 3715: MINISTRY OF BASIC EDUCATION, ICT AND YOUTH DEVELOPMENT</b>				0		0
<b>0501013710 SP 1.1: General Administration and Planning</b>			0	0		0
<b>0-07-071-702-1001-2110100-00-000</b>	<b>Basic Salaries - Permanent Employees</b>	<b>57,927,676</b>	<b>62,102,104</b>	<b>51,172,042</b>	<b>10,000,000</b>	61,172,042
0-07-071-702-1001-2110101-00-000	Basic Salaries - Civil Service	57,927,676	62,102,104	51,172,042	10,000,000	61,172,042
<b>0-07-071-702-1001-2210100-00-000</b>	<b>Utilities Supplies and Services</b>	<b>164,457</b>	164,457	<b>164,457</b>		164,457
0-07-071-702-1001-2210101-00-000	Electricity	109,638	109,638	109,638		109,638
0-07-071-702-1001-2210102-00-000	Water and sewerage charges	54,819	54,819	54,819		54,819
<b>0-07-071-702-1001-2210200-00-000</b>	<b>Communication, Supplies and Services</b>	<b>164,457</b>	164,457	<b>164,457</b>		164,457
0-07-071-702-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	164,457	164,457	164,457		164,457

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
<b>0-07-071-702-1001-2210300-00-000</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>6,797,416</b>	6,661,416	<b>6,661,416</b>		6,661,416
0-07-071-702-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	877,106	741,106	741,106		741,106
0-07-071-702-1001-2210302-00-000	Accommodation - Domestic Travel	4,823,927	4,823,927	4,823,927		4,823,927
0-07-071-702-1001-2210303-00-000	Daily Subsistence Allowance	1,096,383	1,096,383	1,096,383		1,096,383
<b>0-07-071-702-1001-2210400-00-000</b>	<b>Foreign Travel and Subsistence, and other transportation costs</b>	<b>2,719,876</b>	<b>733,831</b>	<b>233,831</b>		233,831
0-07-071-702-1001-2210401-00-000	Travel Costs (airlines, bus, railway, etc.)	960,379	83,273	83,273		83,273
0-07-071-702-1001-2210402-00-000	Accommodation	1,404,269	581,882	81,882		81,882
0-07-071-702-1001-2210404-00-000	Sundry Items (e.g. airport tax, taxis, etc...)	355,228	68,676	68,676		68,676
<b>0-07-071-702-1001-2210500-00-000</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>3,157,583</b>	<b>2,445,733</b>	<b>1,945,733</b>	<b>(497,000)</b>	<b>1,448,733</b>
0-07-071-702-1001-2210502-00-000	Publishing and Printing Services	286,552	(0)	(0)		(0)
0-07-071-702-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	130,074	130,074	130,074		130,074
0-07-071-702-1001-2210504-00-000	Advertising, Awareness and Publicity Campaigns	1,425,298	1,000,000	500,000		500,000
0-07-071-702-1001-2210505-00-000	Trade Shows and Exhibitions	1,315,660	1,315,660	1,315,660	(497,000)	818,660
<b>0-07-071-702-1001-2210700-00-000</b>	<b>Training Expense (including capacity building)</b>	<b>4,085,433</b>	<b>4,085,433</b>	<b>4,085,433</b>	<b>(900,000)</b>	<b>3,185,433</b>
0-07-071-702-1001-2210701-00-000	Travel Allowance	1,315,660	1,315,660	1,315,660		1,315,660
0-07-071-702-1001-2210704-00-000	Hire of Training Facilities and Equipment	548,192	548,192	548,192	(500,000)	48,192
0-07-071-702-1001-2210708-00-000	Trainer Allowance	467,368	467,368	467,368	(400,000)	67,368
0-07-071-702-1001-2210710-00-000	Accommodation Allowance	877,106	877,106	877,106		877,106
0-07-071-702-1001-2210799	Training Expenses-Other	877,106	877,106	877,106		877,106
<b>0-07-071-702-1001-2210800-00-000</b>	<b>Hospitality Supplies and Services</b>	<b>2,521,681</b>	<b>2,521,681</b>	<b>2,521,681</b>	<b>(900,000)</b>	<b>1,621,681</b>
0-07-071-702-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,096,383	1,096,383	1,096,383	(800,000)	296,383
0-07-071-702-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	1,425,298	1,425,298	1,425,298	(100,000)	1,325,298
<b>0-07-071-702-1001-2210900-00-000</b>	<b>Insurance Costs</b>	<b>1,096,383</b>	<b>1,096,383</b>	<b>1,096,383</b>	<b>(996,383)</b>	<b>100,000</b>
0-07-071-702-1001-2210904-00-000	Motor Vehicle Insurance	1,096,383	1,096,383	1,096,383	(996,383)	100,000
<b>0-07-071-702-1001-2211100-00-000</b>	<b>Office and General Supplies and Services</b>	<b>767,468</b>	<b>767,468</b>	<b>767,468</b>		<b>767,468</b>
0-07-071-702-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	767,468	767,468	767,468		767,468
<b>0-07-071-702-1001-2211200-00-000</b>	<b>Fuel Oil and Lubricants</b>	<b>2,192,766</b>	<b>2,192,766</b>	<b>2,192,766</b>		<b>2,192,766</b>
0-07-071-702-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	2,192,766	2,192,766	2,192,766		2,192,766

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-07-071-702-1001-2211300-00-000	Other Operating Expenses	3,907,107	2,304,096	2,304,096	(877,106)	1,426,990
0-07-071-702-1001-2211301-00-000	Bank Service Commission and Charges	54,819	54,819	54,819		54,819
0-07-071-702-1001-2211304-00-000	Medical Expenses	877,106	877,106	877,106	(877,106)	0
0-07-071-702-1001--2211399	Other Operating Expenses-Other	2,975,181	1,372,171	1,372,171		1,372,171
0-07-071-702-1001-2220100-00-000	Routine Maintenance - Vehicles and Other Transport Equipment	1,096,383	1,096,383	1,096,383		1,096,383
0-07-071-702-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	1,096,383	1,096,383	1,096,383		1,096,383
0-07-071-702-1001-2220200-00-000	Routine Maintenance - Other Assets	328,915	164,457	164,457		164,457
0-07-071-702-1001-2220205-00-000	Maintenance of Buildings and Stations -- Non-Residential	328,915	164,457	164,457		164,457
0-07-071-702-1001-3110700-00-000	Purchase of Vehicles and Other Transport Equipment	6,000,000	3,000,000	3,000,000		3,000,000
0-07-071-702-1001-3110701-00-00	Purchase of Motor cycles	6,000,000	3,000,000	3,000,000		3,000,000
<b>Total of 0001-01 General Administration and Planning</b>		<b>92,927,603</b>	<b>89,500,667</b>	<b>77,570,606</b>	<b>5,829,511</b>	<b>83,400,117</b>
			0	0		0
<b>Basic Education Department</b>		<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
<b>0502003710 P.2: Primary Education</b>		<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
<b>0502013710 SP 2.1: Early Child Development</b>		<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
0-07-071-702-1001-2110100-00-000	Basic Salaries - Permanent Employees	13,000,000	13,000,000	13,000,000		13,000,000
0-07-071-702-1001-2110101-00-000	Basic Salaries - Civil Service	13,000,000	13,000,000	13,000,000		13,000,000
0-07-071-702-1001-2110200-00-000	Basic Wages - Temporary Employees	359,000,000	359,000,000	270,000,000	25,856,027	295,856,027
0-07-071-702-1001-2110203-00-000	Casual Labour -ECDE Teachers	359,000,000	359,000,000	270,000,000	25,856,027	295,856,027
0-07-071-702-1001-2210200-00-000	Communication, Supplies and Services	515,300	515,300	515,300		515,300
0-07-071-702-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	515,300	515,300	515,300		515,300
0-07-071-702-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	2,679,511	2,679,511	2,679,511		2,679,511
0-07-071-702-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	438,553	438,553	438,553		438,553
0-07-071-702-1001-2210302-00-000	Accommodation - Domestic Travel	1,144,575	1,144,575	1,144,575		1,144,575
0-07-071-702-1001-2210303-00-000	Daily Subsistence Allowance	1,096,383	1,096,383	1,096,383		1,096,383
0-07-071-702-1001-2210700-00-000	Training Expense (including capacity building)	3,933,725	2,837,342	2,837,342	(700,000)	2,137,342
0-07-071-702-1001-2210701-00-000	Travel Allowance	815,660	315,660	315,660		315,660
0-07-071-702-1001-2210703-00-000	Production and Printing of Training Materials	1,096,383	500,000	500,000	(200,000)	300,000
0-07-071-702-1001-2210704-00-000	Hire of Training Facilities and Equipment	877,106	877,106	877,106	(500,000)	377,106
0-07-071-702-1001-2210710-00-000	Accommodation Allowance	1,144,575	1,144,575	1,144,575		1,144,575
0-07-071-702-1001-2210800-00-000	Hospitality Supplies and Services	1,206,021	1,206,021	1,206,021	(800,000)	406,021

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-07-071-702-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	657,830	657,830	657,830	(500,000)	157,830
0-07-071-702-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	548,192	548,192	548,192	(300,000)	248,192
<b>0-07-071-702-1001-2211100-00-000</b>	<b>Office and General Supplies and Services</b>	<b>1,425,298</b>	<b>1,425,298</b>	<b>1,425,298</b>	<b>(200,000)</b>	<b>1,225,298</b>
0-07-071-702-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	767,468	767,468	767,468		767,468
0-07-071-702-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	438,553	438,553	438,553		438,553
0-07-071-702-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	219,277	219,277	219,277	(200,000)	19,277
<b>Recurrent Sub Total</b>		<b>381,759,855</b>	<b>380,663,472</b>	<b>291,663,472</b>	<b>24,156,027</b>	<b>315,819,499</b>
<b>Development</b>			<b>0</b>	<b>0</b>		<b>0</b>
<b>1-07-071-702-1001-3110200</b>	<b>Construction of Buildings</b>	<b>40,000,000</b>	<b>135,436,064</b>	<b>106,727,169</b>	<b>(8,000,000)</b>	<b>98,727,169</b>
1-07-071-702-1001-3110202	Non-residential buildings (Construction of 80 classrooms, and 4 Day care centre)	40,000,000	135,436,064	106,727,169	(8,000,000)	98,727,169
<b>1-07-071-702-1001-3110300</b>	<b>Other Infrastructure and Civil works</b>	<b>10,922,220</b>	<b>10,922,220</b>	<b>15,048,442</b>	<b>(50,000)</b>	<b>14,998,442</b>
1-07-071-702-1001-3110302	Refurbishment of Non-Residential Buildings (ECDE TOILETS (Separate Toilets for girls/boys in identified ECDE centres with very poor sanitation facilities) - Matching Fund with UNICEF to construct 30 ECDE toilet)	10,922,220	10,922,220	15,048,442	(50,000)	14,998,442
<b>1-07-071-702-1001-3111400</b>	<b>Research, Feasibility Studies, Project Preparation and Design, Project</b>	<b>0</b>	<b>0</b>	<b>5,520,000</b>	<b>50,000</b>	<b>5,570,000</b>
1-07-071-702-1001-3111403	Research (Education Policy Development - Development of Youth Policy, ECDE Policy and Education Fund Policy)			5,520,000	50,000	5,570,000
<b>Development sub total</b>		<b>50,922,220</b>	<b>146,358,284</b>	<b>127,295,611</b>	<b>(8,000,000)</b>	<b>119,295,611</b>
<b>Total SP Early Child Development</b>		<b>432,682,075</b>	<b>527,021,756</b>	<b>418,959,083</b>	<b>16,156,027</b>	<b>435,115,110</b>
			<b>0</b>	<b>0</b>		<b>0</b>
	<b>DEPARTMENT OF ICT</b>		<b>0</b>	<b>0</b>		<b>0</b>
<b>PROGRAMME 2: ICT INFRASTRUCTURE DEVELOPMENT</b>			<b>0</b>	<b>0</b>		<b>0</b>
<b>021001 SP2.1: ICT Infrastructure Connectivity</b>				<b>16,717,896</b>		<b>16,717,896</b>
<b>1-07-071-701-1001-2110100-00-000</b>	<b>Basic Salaries - Permanent Employees</b>	<b>12,498,000</b>	<b>12,498,000</b>	<b>12,498,000</b>	<b>10,000,000</b>	<b>22,498,000</b>
1-07-071-701-1001-2110101-00-000	Basic Salaries - Civil Service	12,498,000	12,498,000	12,498,000	10,000,000	22,498,000
<b>1-07-071-702-1001-2210200-00-000</b>	<b>Communication, Supplies and Services</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>		<b>1,200,000</b>
1-07-071-702-1001-2210202-00-000	Internet subscription	900,000	900,000	900,000		900,000
1-07-071-702-1001-2210299-00-000	Communication, Supplies - Other	300,000	300,000	300,000		300,000



		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
<b>1-07-071-702-1001-2210300-00-000</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>850,000</b>	<b>850,000</b>	<b>850,000</b>		<b>850,000</b>
1-07-071-702-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	100,000	100,000		100,000
1-07-071-702-1001-2210302-00-000	Accommodation - Domestic Travel	450,000	450,000	450,000		450,000
1-07-071-701-1001-2210303-00-000	Daily Subsistence Allowance	300,000	300,000	300,000		300,000
<b>1-07-071-702-1001-2210700-00-000</b>	<b>Training Expense (including capacity building)</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>
1-07-071-701-1001-2210701-00-000	Travel Allowance	100,000	100,000	100,000		100,000
1-07-071-702-1001-2210702-00-000	Remuneration of Instructors and Contract Based Training Services	0	0	0		0
1-07-071-702-1001-2210704-00-000	Hire of Training Facilities and Equipment	100,000	100,000	100,000		100,000
1-07-071-702-1001-2210711-00-000	Tuition Fees Allowance	200,000	200,000	200,000		200,000
<b>1-07-071-702-1001-2211100-00-000</b>	<b>Office and General Supplies and Services</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>(250,000)</b>	<b>50,000</b>
1-07-071-702-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	300,000	300,000	300,000	(250,000)	50,000
<b>1-07-071-702-1001-2220200-00-000</b>	<b>Routine maintenance- Other Assets</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>(200,000)</b>	<b>100,000</b>
1-07-071-702-1001-2220202-00-000	Maintenance of office equipments and repairs	100,000	100,000	100,000	(50,000)	50,000
1-07-071-702-1001-2220210-00-000	Maintenance of Computers, Software, and Networks	200,000	200,000	200,000	(150,000)	50,000
<b>1-07-071-701-1001-3111000-00-000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>		<b>400,000</b>
1-07-071-701-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	400,000	400,000	400,000		400,000
<b>1-07-071-701-1001-3111100-00-000</b>	<b>Purchase of Specialised Plant, Equipment and Machinery</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>		<b>150,000</b>
1-07-071-701-1001-3111111-00-000	Purchase of ICT networking and Communications Equipment	0	0	0		0
1-07-071-701-1001-3111112-00-000	Purchase of Software	150,000	150,000	150,000		150,000
	<b>Totals for sub-programme-recurrent</b>	<b>16,098,000</b>	<b>16,098,000</b>	<b>16,098,000</b>	<b>9,550,000</b>	<b>25,648,000</b>
<b>Development</b>			<b>0</b>	<b>0</b>		<b>0</b>
<b>021001 SP1:</b>	<b>ICT Infrastructure Connectivity</b>		<b>0</b>	<b>0</b>		<b>0</b>
<b>1-07-071-702-1001-2210700-00-000</b>	<b>Training Expenses</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>920,000</b>		<b>920,000</b>
1-07-071-702-1001-2210799-00-000	Training Expenses - Other	1,000,000	1,000,000	920,000		920,000
<b>1-07-071-702-1001-3110200-00-000</b>	<b>Construction of Buildings</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
1-07-071-702-1001-3110202-00-000	Construction of Buildings	0	0	0		0
<b>1-07-071-702-1001-3110500-00-000</b>	<b>Construction and Civil Works</b>	<b>14,000,000</b>	<b>14,000,000</b>	<b>16,560,000</b>	<b>(10,347,282)</b>	<b>6,212,718</b>

		<b>Current Estimates 2017/18</b>	<b>Supplementary I</b>	<b>Supplementary II</b>	<b>Reallocations</b>	<b>Supplementary III</b>
<b>Item Code</b>	<b>Item Description</b>	<b>KES</b>	<b>KES</b>	<b>KES</b>		
1-07-071-702-1001-3110504-00-000	Other Infrastructure and Civil Works (Supporting Youth Polytechnics with Tuition training materials)	14,000,000	14,000,000	0		0
1-07-071-702-1001-3110504-00-000	Other Infrastructure and Civil Works(internet connectivity in HQS)			16,560,000	(10,347,282)	6,212,718
<b>1-07-071-702-1001-3111000-00-000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>9,000,000</b>	<b>9,000,000</b>	<b>8,280,000</b>		8,280,000
1-07-071-702-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment (Operationalisation of existing 25 ICT centres and internet connectivity for the same)	9,000,000	9,000,000	8,280,000		8,280,000
1-07-071-702-1001-3111099-00-000	Purch. of Office Furn. & Gen. - Other for ICT centres	0	0	0		0
<b>1-07-071-702-1001-3111100-00-000</b>	<b>Purchase of Specialised Plant, Equipment and Machinery</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>9,752,000</b>		9,752,000
1-07-071-702-1001-3111111-00-000	Purchase of ICT networking and Communications Equipment (County HQ Unified Communication/ Telephony System)	0	0	3,680,000		3,680,000
1-07-071-702-1001-3111112-00-000	Purchase of software (Internet protection)	10,000,000	10,000,000	6,072,000		6,072,000
	<b>Total Development</b>	<b>34,000,000</b>	<b>34,000,000</b>	<b>35,512,000</b>	<b>(10,347,282)</b>	25,164,718
	<b>Total SP</b>	<b>50,098,000</b>	<b>50,098,000</b>	<b>51,610,000</b>	<b>(797,282)</b>	50,812,718
			0	0		0
<b>Department of Youth Training and Skills Development</b>			0	0		0
<b>0503003710 P3: Youth Training and Development</b>			0	0		0
<b>0503013710 SP 3.1: Revitalization of Youth Polytechnics</b>			0	0		0
<b>0-07-071-702-1001-2110100-00-000</b>	<b>Basic Salaries - Permanent Employees</b>	<b>31,000,000</b>	31,000,000	<b>31,000,000</b>		31,000,000
0-07-071-702-1001-2110101-00-000	Basic Salaries - Civil Service	31,000,000	31,000,000	31,000,000		31,000,000
<b>0-07-071-702-1001-2210200-00-000</b>	<b>Communication, Supplies and Services</b>	<b>350,843</b>	296,024	<b>296,024</b>		296,024
0-07-071-702-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	274,096	274,096	274,096		274,096
0-07-071-702-1001-2210202-00-000	Internet Connections	54,819	0	0		0
0-07-071-702-1001-2210203-00-000	Courier and Postal Services	21,928	21,928	21,928		21,928
<b>0-07-071-702-1001-2210300-00-000</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>3,015,053</b>	3,015,053	<b>3,015,053</b>		3,015,053
0-07-071-702-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	822,287	822,287	822,287		822,287
0-07-071-702-1001-2210302-00-000	Accommodation - Domestic Travel	1,096,383	1,096,383	1,096,383		1,096,383
0-07-071-702-1001-2210303-00-000	Daily Subsistence Allowance	1,096,383	1,096,383	1,096,383		1,096,383
<b>0-07-071-702-1001-2210500-00-000</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>328,915</b>	54,819	<b>54,819</b>		54,819
0-07-071-702-1001-2210502-00-000	Publishing and Printing Services	274,096	(0)	(0)		(0)
0-07-071-702-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	54,819	54,819	54,819		54,819

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
<b>0-07-071-702-1001-2210700-00-000</b>	<b>Training Expense (including capacity building)</b>	<b>2,192,766</b>	<b>1,973,489</b>	<b>1,973,489</b>		1,973,489
0-07-071-702-1001-2210701-00-000	Travel Allowance	1,096,383	1,096,383	1,096,383		1,096,383
0-07-071-702-1001-2210703-00-000	Production and Printing of Training Materials	548,192	328,915	328,915		328,915
0-07-071-702-1001-2210712-00-000	Trainee Allowance	548,192	548,192	548,192		548,192
<b>1-07-071-702-1001-2211300-00-000</b>	<b>Other Operating Expenses</b>	<b>0</b>	<b>0</b>	<b>12,500,000</b>	<b>(1,000,000)</b>	<b>11,500,000</b>
1-07-071-702-1001-2211302-00-003	Examination fees for Youth Polytechnic Candidates			12,500,000	(1,000,000)	11,500,000
<b>0-07-071-702-1001-2210800-00-000</b>	<b>Hospitality Supplies and Services</b>	<b>657,830</b>	<b>657,830</b>	<b>6,157,830</b>	<b>(4,000,000)</b>	<b>2,157,830</b>
0-07-071-702-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	328,915	328,915	328,915		328,915
0-07-071-702-1001-2210802-00-000	Boards, Committees, Conferences and Seminars (Support programme for the establishment of a Faith based Technical Institution)	328,915	328,915	5,828,915	(4,000,000)	1,828,915
<b>0-07-071-702-1001-2211100-00-000</b>	<b>Office and General Supplies and Services</b>	<b>219,277</b>	<b>219,277</b>	<b>219,277</b>		<b>219,277</b>
0-07-071-702-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	109,638	109,638	109,638		109,638
0-07-071-702-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	109,638	109,638	109,638		109,638
<b>0-07-071-702-1001-3111000-00-000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>328,915</b>	<b>328,915</b>	<b>328,915</b>		<b>328,915</b>
0-07-071-702-1001-3111001	Purchase of Office Furniture and Fittings	164,457	164,457	164,457		164,457
0-07-071-702-1001-3111002	Purchase of Computers, Printers & IT equipment	164,457	164,457	164,457		164,457
<b>0-07-071-702-1001-3111400-00-000</b>	<b>Research, Feasibility Studies, Project Preparation &amp; Design, Project S</b>	<b>0</b>	<b>0</b>	<b>300,000</b>		<b>300,000</b>
0-07-071-702-1001-3111401-00-000	Prefeasibility, Feasibility and Appraisal Studies (Strengthening of governance structure in vocational training centres)			300,000		300,000
<b>Total Recurrent</b>		<b>38,093,599</b>	<b>37,545,407</b>	<b>55,845,407</b>	<b>(5,000,000)</b>	<b>50,845,407</b>
			0	0		0
<b>Development</b>		0	0	0		0
<b>1-07-071-702-1001-3110300</b>	<b>Refurbishment of buildings</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>0</b>	<b>14,000,000</b>	<b>14,000,000</b>
1-07-071-702-1001-3110302	Refurbishment of Non Residential Buildings (Upgrading of Kyuso Youth polytechnics to become centre of excellence)	20,000,000	20,000,000	0	14,000,000	14,000,000
<b>1-07-071-702-1001-3110200</b>	<b>Construction of Buildings</b>	<b>20,000,000</b>	<b>87,576,636</b>	<b>67,576,636</b>		<b>67,576,636</b>
1-07-071-702-1001-3110202	Construction of non residential buildings (Development of youth Polytechnics) - Conditional Grants	20,000,000	87,576,636	67,576,636		67,576,636

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
<b>1-07-071-702-1001-3111100</b>	<b>Purchase of specialised plant equipment and machinery</b>	<b>8,000,000</b>	<b>21,500,000</b>	<b>13,500,000</b>	<b>4,000,000</b>	17,500,000
1-07-071-702-1001-3111109	Purchase of educational aids and related equipment (Blocks ,teaching and learning)	8,000,000	8,000,000	0		0
1-07-071-702-1001-3111106	Refurbishment of Non-Residential Buildings (Boda boda Riders Training including payment of License fee and issuance of Reflectors)		13,500,000	13,500,000	4,000,000	17,500,000
1-07-071-702-1001-3111120	Purch. of Specialised Plant - (Purchase of Block making machines, Fencing posts moulds, cabro making moulds - Youth Economic Empowerment)			0		0
1-07-071-702-1001-2210700-00-000	<b>Training Expense (including capacity building)</b>	<b>0</b>	<b>0</b>	<b>25,000,000</b>	<b>(13,500,000)</b>	11,500,000
1-07-071-702-1001-2210799-00-002	Training Expenses - Other (Youth training and Economic Empowerment Programme)			25,000,000	(13,500,000)	11,500,000
<b>Total Development</b>		<b>48,000,000</b>	<b>129,076,636</b>	<b>106,076,636</b>	<b>4,500,000</b>	110,576,636
<b>Total SP</b>		<b>86,093,599</b>	<b>166,622,043</b>	<b>161,922,043</b>	<b>(500,000)</b>	161,422,043
			0	0		0
<b>071103 SP: 2.1 Youth Development Services</b>			0	0		0
<b>0-08-080-801-1001-2110100-00-000</b>	<b>Basic Salaries - Permanent Employees</b>	<b>4,219,896</b>	4,219,896	<b>4,219,896</b>		4,219,896
0-08-080-801-1001-2110101-00-000	Basic Salaries - Civil Servants	4,219,896	4,219,896	4,219,896		4,219,896
<b>0-08-081-802-1001-2210100-00-000</b>	<b>Utilities Supplies and Services</b>	<b>248,000</b>	248,000	<b>248,000</b>		248,000
0-08-081-802-1001-2210101-00-000	Electricity	124,000	124,000	124,000		124,000
0-08-081-802-1001-2210102-00-000	Water and sewerage charges	124,000	124,000	124,000		124,000
<b>0-08-081-802-1001-2210200-00-000</b>	<b>Communication, Supplies and Services</b>	<b>181,000</b>	181,000	<b>181,000</b>		181,000
0-08-081-802-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	96,000	96,000	96,000		96,000
0-08-081-802-1001-2210202-00-000	Internet Connections	75,000	75,000	75,000		75,000
0-08-081-802-1001-2210203-00-000	Courier and Postal Services	10,000	10,000	10,000		10,000
<b>0-08-081-802-1001-2210300-00-000</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,500,000</b>	1,250,000	<b>1,250,000</b>		1,250,000
0-08-081-802-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	350,000	300,000	300,000		300,000
0-08-081-802-1001-2210302-00-000	Accommodation - Domestic Travel	500,000	400,000	400,000		400,000
0-08-081-802-1001-2210303-00-000	Daily Subsistence Allowance	650,000	550,000	550,000		550,000
<b>0-08-081-802-1001-2210500-00-000</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>185,000</b>	185,000	<b>185,000</b>		185,000
0-08-081-802-1001-2210502-00-000	Publishing and Printing Services	150,000	150,000	150,000		150,000
0-08-081-802-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	35,000	35,000	35,000		35,000
<b>0-08-081-802-1001-2210700-00-000</b>	<b>Training Expense (including capacity building)</b>	<b>1,988,023</b>	1,488,023	<b>1,488,023</b>		1,488,023

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-08-081-802-1001-2210701-00-000	Travel Allowance, training costs	650,000	450,000	450,000		450,000
2210702	Remuneration of Instructors and Contract Based Training Services	280,000	180,000	180,000		180,000
2210703	Production and Printing of Training Materials	200,000	150,000	150,000		150,000
2210704	Hire of Training Facilities and Equipment	238,023	188,023	188,023		188,023
0-08-080-801-1001-2210710-00-000	Accommodation Allowance	300,000	250,000	250,000		250,000
2210715	Kenya School of Government	320,000	270,000	270,000		270,000
<b>0-08-081-802-1001-2210800-00-000</b>	<b>Hospitality Supplies and Services</b>	<b>580,000</b>	<b>330,000</b>	<b>330,000</b>		<b>330,000</b>
0-08-081-802-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	80,000	55,000	55,000		55,000
0-08-081-802-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	150,000	75,000	75,000		75,000
0-08-084-804-1001-2210805-00-000	National Celebrations internation day for the youth	350,000	200,000	200,000		200,000
<b>0-08-081-802-1001-2211100-00-000</b>	<b>Office and General Supplies and Services</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>(50,000)</b>	<b>200,000</b>
0-08-081-802-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	100,000	100,000	100,000		100,000
0-08-081-802-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	100,000	100,000	100,000	<b>(50,000)</b>	50,000
0-08-081-802-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	50,000	50,000	50,000		50,000
<b>0-08-081-802-1001-2211200-00-000</b>	<b>Fuel Oil and Lubricants</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>(350,000)</b>	<b>50,000</b>
0-08-081-802-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	400,000	400,000	400,000	<b>(350,000)</b>	50,000
<b>0-08-081-802-1001-2211300-00-000</b>	<b>Other Operating Expenses</b>	<b>55,200</b>	<b>55,200</b>	<b>55,200</b>		<b>55,200</b>
0-08-081-802-1001-2211301-00-000	Bank Service Commission and Charges	55,200	55,200	55,200		55,200
<b>0-08-081-802-1001-2220100-00-000</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>(200,000)</b>	<b>50,000</b>
0-08-081-802-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	250,000	250,000	250,000	<b>(200,000)</b>	50,000
<b>0-08-081-802-1001-2220200-00-000</b>	<b>Routine Maintenance - Other Assets</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>		<b>50,000</b>
0-08-081-802-1001-2220205-00-000	Maintenance of Buildings and Stations -- Non-Residential	50,000	50,000	50,000		50,000
<b>0-08-081-802-1001-3111000-00-000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>510,000</b>	<b>510,000</b>	<b>510,000</b>	<b>1,050,000</b>	<b>1,560,000</b>
0-08-081-801-1001-3111001-00-000	Purchase of Office Furniture and General Equipment	150,000	150,000	150,000	<b>(100,000)</b>	50,000
0-08-081-802-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	150,000	150,000	150,000	1,250,000	1,400,000
0-08-081-802-1001-3111005-00-000	Purchase of Photocopiers	150,000	150,000	150,000	<b>(100,000)</b>	50,000
0-08-081-802-1001-3111009-00-000	Purchase of other Office Equipment	60,000	60,000	60,000		60,000
<b>Total Recurrent</b>	<b>Total</b>	<b>10,417,119</b>	<b>9,417,119</b>	<b>9,417,119</b>	<b>450,000</b>	<b>9,867,119</b>

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
<b>Development</b>			0	0		0
3110599	Other Infrastructure and Civil Works (Youth Local Infrastructure , savings and Investment Programme)	54,146,195	54,146,195	0		0
3130299	Acquisition of Other Intangible - poverty eradication among the youth- talents search initiatives for youth in music dance and performing arts, capacity bulding youth on enterprenueship,leadership,ICT IGAs, procurement, grug and substance abuse	0	0	0		0
<b>2210700</b>	<b>Training Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
2210711	Training expenses(Examination Fees support to Youth Polytechnics Trainees)	0	0	0		0
2210799	Training expenses (Tuition support to Youth Polytechnic Trainees)	0	0	0		0
<b>Total Development</b>		<b>54,146,195</b>	<b>54,146,195</b>	<b>0</b>		<b>0</b>
<b>Total SP</b>		<b>64,563,314</b>	<b>63,563,314</b>	<b>9,417,119</b>		<b>9,417,119</b>
<b>2110100-00-000</b>	<b>Basic Salaries - Permanent Employees</b>		0	0		0
2110101-00-000	Basic Salaries - Civil Service		0	0		0
<b>Recurrent Sub total</b>			0	0		0
<b>0503003710 P5: Quality Assurance and Standards</b>			0	0		0
<b>Development</b>	<b>0503013710 SP 5.1: Examination and Certification</b>		0	0		0
3111403	Feasibility Studies - Education, Standards and Skills Improvement Program (Mentorship programme for std 8 and form 4 candidates, Facilitate County Mock Exams, Benchmarking and Consultative Meetings)	35,000,000	35,000,000	20,000,000	500,000	20,500,000
<b>Total Development</b>		<b>35,000,000</b>	<b>35,000,000</b>	<b>20,000,000</b>	<b>500,000</b>	<b>20,500,000</b>
<b>Total SP</b>		<b>35,000,000</b>	<b>35,000,000</b>	<b>20,000,000</b>	<b>500,000</b>	<b>20,500,000</b>
	<b>Total Recurrent</b>	<b>539,296,175</b>	<b>533,224,665</b>	<b>450,594,603</b>	<b>34,985,538</b>	<b>485,580,141</b>
	<b>Total Development</b>	<b>222,068,415</b>	<b>398,581,115</b>	<b>288,884,247</b>	<b>(13,347,282)</b>	<b>275,536,965</b>
	<b>Total Vote 3714</b>	<b>761,364,590</b>	<b>931,805,780</b>	<b>739,478,851</b>	<b>21,638,256</b>	<b>761,117,107</b>
			0	0		0
<b>VOTE 3716: MINISTRY OF TRADE, COOPERATIVES AND INVESTMENTS</b>						
				0		0
<b>030100 P.1 General administration planning and support services</b>			0	0		0
<b>030101 P.1 General administration planning and support services</b>			0	0		0
<b>1-07-071-701-1001-2110100-00-000</b>	<b>Basic Salaries - Permanent Employees</b>	<b>12,083,302</b>	<b>15,887,783</b>	<b>10,824,592</b>	<b>20,500,000</b>	<b>31,324,592</b>
1-07-071-701-1001-2110101-00-000	Basic Salaries - Civil Service	12,083,302	15,887,783	10,824,592	20,000,000	30,824,592
1-07-071-701-1001-2110202-00-000	Casual Labour - Others	0			500,000	500,000
<b>1-07-071-703-1001-2210100-00-000</b>	<b>Utilities Supplies and Services</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>400,000</b>	<b>700,000</b>
1-07-071-703-1001-2210101-00-000	Electricity	280,000	280,000	280,000	400,000	680,000
1-07-071-703-1001-2210103 -00-000	Gas expenses	20,000	20,000	20,000		20,000
<b>1-07-071-701-1001-2210200-00-000</b>	<b>Communication, Supplies and Services</b>	<b>470,000</b>	<b>470,000</b>	<b>470,000</b>	<b>0</b>	<b>470,000</b>

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
1-07-071-701-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	460,000	460,000	460,000		460,000
1-07-071-701-1001-2210203-00-000	Courier and Postal Services	10,000	10,000	10,000		10,000
<b>1-07-071-701-1001-2210300-00-000</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>2,700,000</b>	<b>2,542,957</b>	<b>2,542,957</b>	<b>3,500,000</b>	<b>6,042,957</b>
1-07-071-701-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	300,000	300,000	1,000,000	1,300,000
1-07-071-701-1001-2210302-00-000	Accommodation - Domestic Travel	1,100,000	1,100,000	1,060,000	1,000,000	2,060,000
1-07-071-701-1001-2210303-00-000	Daily Subsistence Allowance	1,000,000	1,000,000	1,000,000	1,500,000	2,500,000
1-07-071-701-1001-2210304-00-000	Sundry Items (e.g. airport tax, taxis, etc...)	250,000	92,957	132,957		132,957
1-07-071-703-1001-2210307-00-000	Passage and Transfer Expenses	50,000	50,000	50,000		50,000
<b>1-07-071-701-1001-2210400-00-000</b>	<b>Foreign travel and Subsistence Allowance</b>	<b>1,724,952</b>	<b>1,724,952</b>	<b>1,724,952</b>	<b>949,330</b>	<b>2,674,282</b>
1-07-071-701-1001-2210401-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	700,952	700,952	700,952	500,000	1,200,952
1-07-071-701-1001-2210402-00-000	Accommodation	800,000	800,000	800,000		800,000
1-07-071-701-1001-2210404-00-000	Sundry Items (Airport tax, taxis etc)	224,000	224,000	224,000	449,330	673,330
<b>1-07-071-703-1001-2210500-00-000</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>5,000,000</b>	<b>(2,500,000)</b>	<b>2,500,000</b>
1-07-071-703-1001-2210502-00-000	Publishing and printing services	825,000	825,000	825,000		825,000
1-07-071-703-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	175,000	175,000	175,000		175,000
1-07-071-701-1001-2210504-00-000	Advertising, Awareness and Publicity Campaigns			4,000,000	(2,500,000)	1,500,000
1-07-071-703-1001-2210506-00-000	purchase of curios	0	0	0		0
<b>1-07-071-703-1001-2210600-00</b>	<b>Rentals of Produced Assets</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>		<b>300,000</b>
1-07-071-703-1001-2210603--00	Rents and Rates - Non-Residential	300,000	300,000	300,000		300,000
<b>1-07-071-701-1001-2210700-00-000</b>	<b>Training Expense (including capacity building)</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>	<b>200,000</b>	<b>900,000</b>
1-07-071-701-1001-2210701-00-000	Travel Allowance	275,000	275,000	275,000	150,000	425,000
1-07-071-701-1001-2210710-00-000	Accommodation Allowance	200,000	200,000	200,000	50,000	250,000
1-07-071-701-1001-2210711-00-000	Tuition fees	225,000	225,000	225,000		225,000
<b>1-07-071-701-1001-2210800-00-000</b>	<b>Hospitality Supplies and Services</b>	<b>900,000</b>	<b>900,000</b>	<b>900,000</b>	<b>200,000</b>	<b>1,100,000</b>
1-07-071-701-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	900,000	900,000	900,000	200,000	1,100,000
<b>1-07-071-705-1001-2211000-00-000</b>	<b>Specialised Materials and Supplies</b>	<b>550,000</b>	<b>550,000</b>	<b>550,000</b>		<b>550,000</b>
1-07-071-705-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	500,000	500,000	500,000		500,000
1-07-071-705-1001-2211031-00-000	Specialised Materials-other	50,000	50,000	50,000		50,000
<b>1-07-071-701-1001-2211200-00-000</b>	<b>Fuel Oil and Lubricants</b>	<b>900,000</b>	<b>900,000</b>	<b>6,428,571</b>		<b>6,428,571</b>
1-07-071-701-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	900,000	900,000	6,428,571		6,428,571

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
<b>1-07-071-701-1001-2211100-00-000</b>	<b>Office and General Supplies and Services</b>	<b>300,000</b>	300,000	<b>300,000</b>		300,000
1-07-071-701-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	200,000	200,000	200,000		200,000
1-07-071-701-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	100,000	100,000	100,000		100,000
<b>1-07-071-701-1001-3111000-00-000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>550,000</b>	<b>550,000</b>	<b>550,000</b>	<b>4,500,000</b>	5,050,000
1-07-071-701-1001-3111001-00-000	Purchase of Office Furniture and Fittings	350,000	350,000	350,000	2,000,000	2,350,000
1-07-071-701-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	200,000	200,000	200,000	2,500,000	2,700,000
<b>1-07-071-701-1001-2211300-00-000</b>	<b>Other Operating Expenses</b>	<b>70,000</b>	70,000	<b>70,000</b>		70,000
1-07-071-701-1001-2211306-00-000	Membership Fees, Dues & Subscriptions to Professional & Trade Bodies	70,000	70,000	70,000		70,000
1-07-071-701-1001-2211310-00-000	Contracted Professional Services	0	0	0		0
<b>1-07-071-703-1001-2220100-00-000</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>600,000</b>	1,700,000
1-07-071-703-1001-2220101-00-000	Maintenance expenses -Motor vehicle	1,100,000	1,100,000	1,100,000	600,000	1,700,000
<b>1-07-071-702-1001-2220200-00-000</b>	<b>Routine maintenance- Other Assets</b>	<b>150,000</b>	150,000	<b>150,000</b>		150,000
1-07-071-702-1001-2220202-00-000	Maintenance of office equipments and repairs	50,000	50,000	50,000		50,000
1-07-071-702-1001-2220205-00-000	Maintenance of Building and stations-non residential	100,000	100,000	100,000		100,000
<b>1-07-071-701-1001-3110700-00-000</b>	<b>Purchase of Vehicles and Other Transport Equipment</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>		0
1-07-071-701-1001-3110701-00-000	Purchase of Motor-Vehicles	5,000,000	0	0		0
	<b>Sub Total</b>	<b>28,798,254</b>	<b>27,445,692</b>	<b>31,911,073</b>	<b>28,349,330</b>	60,260,403
			0	0		0
<b>DEPARTMENT OF TRADE AND MARKETS (DIRECTORATE OF MARKETING AND INVESTMENT)</b>				0		0
<b>030700 P 2: TRADE DEVELOPMENT AND PROMOTION</b>				0		0
<b>030701 S.P 2.1:Domestic Trade Development</b>				0		0
<b>1-07-071-701-1001-2110100-00-000</b>	<b>Basic Salaries - Permanent Employees</b>	<b>9,684,446</b>	<b>9,684,446</b>	<b>12,084,446</b>	<b>10,000,000</b>	22,084,446
1-07-071-701-1001-2110101-00-000	Basic Salaries - Civil Service (Additional Salary for Incoming Directors)	9,684,446	9,684,446	12,084,446	10,000,000	22,084,446
<b>1-07-071-703-1001-2210100-00-000</b>	<b>Utilities Supplies and Services</b>	<b>250,000</b>	250,000	<b>250,000</b>		250,000
1-07-071-703-1001-2210101-00-000	Electricity	200,000	200,000	200,000		200,000
1-07-071-703-1001-2210102-00-000	Water and sewerage charges	50,000	50,000	50,000		50,000
<b>1-07-071-703-1001-2210200-00-000</b>	<b>Communication, Supplies and Services</b>	<b>350,000</b>	350,000	<b>350,000</b>		350,000
1-07-071-703-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	350,000	350,000	350,000		350,000
<b>1-07-071-703-1001-2210300-00-000</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>830,000</b>	<b>830,000</b>	<b>830,000</b>	<b>650,000</b>	1,480,000



		<b>Current Estimates 2017/18</b>	<b>Supplementary I</b>	<b>Supplementary II</b>	<b>Reallocations</b>	<b>Supplementary III</b>
<b>Item Code</b>	<b>Item Description</b>	<b>KES</b>	<b>KES</b>	<b>KES</b>		
1-07-071-703-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	100,000	100,000	150,000	250,000
1-07-071-703-1001-2210302-00-000	Accommodation - Domestic Travel	450,000	450,000	450,000	300,000	750,000
1-07-071-703-1001-2210303-00-000	Daily Subsistence Allowance	200,000	200,000	200,000	200,000	400,000
1-07-071-703-1001-2210307-00-000	Passage and Transfer Expenses	80,000	80,000	80,000		80,000
<b>1-07-071-703-1001-2210500-00-000</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>1,550,000</b>	<b>1,550,000</b>	<b>1,550,000</b>	<b>290,000</b>	<b>1,840,000</b>
1-07-071-703-1001-2210505-00-000	Trade Shows and Exhibitions	1,550,000	1,550,000	1,550,000	290,000	1,840,000
<b>1-07-071-703-1001-2210700-00-000</b>	<b>Training Expense (including capacity building)</b>	<b>537,467</b>	<b>537,467</b>	<b>537,467</b>	<b>0</b>	<b>537,467</b>
1-07-071-703-1001-2210702-00-000	Remuneration of Instructors and Contract Based Training Services	337,467	337,467	337,467		337,467
1-07-071-703-1001-2210704-00-000	Hire of Training Facilities and Equipment	200,000	200,000	200,000		200,000
<b>1-07-071-703-1001-2210900-00-001</b>	<b>Insurance Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1-07-071-703-1001-2210904-00-002	Motor Vehicle Insurance					0
<b>1-07-071-703-1001-2211100-00-000</b>	<b>Office and General Supplies and Services</b>	<b>130,000</b>	<b>130,000</b>	<b>130,000</b>	<b>50,000</b>	<b>180,000</b>
1-07-071-703-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	50,000	50,000	50,000	50,000	100,000
1-07-071-703-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	0	0	0		0
1-07-071-703-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	80,000	80,000	80,000		80,000
<b>1-07-071-703-1001-2211200-00-000</b>	<b>Fuel Oil and Lubricants</b>	<b>650,000</b>	<b>650,000</b>	<b>4,642,857</b>		<b>4,642,857</b>
1-07-071-703-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	650,000	650,000	4,642,857		4,642,857
<b>1-07-071-703-1001-2211300-00-000</b>	<b>Other Operating Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1-07-071-703-1001-2211301-00-000	Bank Service Commission and Charges	0	0	0		0
1-07-071-703-1001-2211310-00-000	Contracted Professional Services	0	0	0		0
<b>1-07-071-703-1001-2220200-00-000</b>	<b>Routine Maintenance</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
1-07-071-703-1001-2220205-00-000	Routine Maintenance	100,000	100,000	100,000		100,000
<b>1-07-071-703-1001-2220100-00-000</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>407,757</b>	<b>407,757</b>	<b>407,757</b>	<b>0</b>	<b>407,757</b>
1-07-071-703-1001-2220101-00-000	Maintenance expenses -Motor vehicle	407,757	407,757	407,757		407,757
<b>1-07-071-703-1001-3110300-00-000</b>	<b>Refurbishment of Buildings</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
1-07-071-703-1001-3110302-00-000	Refurbishment of Non-Residential Buildings	0	0	0		0
	<b>Total Recurrent</b>	<b>14,489,670</b>	<b>14,489,670</b>	<b>20,882,527</b>	<b>10,990,000</b>	<b>31,872,527</b>
<b>Development</b>			<b>0</b>	<b>0</b>		<b>0</b>
<b>1-07-071-703-1001-2210101-00-000</b>	<b>Electricity</b>	<b>0</b>	<b>0</b>	<b>1,040,000</b>	<b>(1,040,000)</b>	<b>0</b>
1-07-071-703-1001-2210101-00-000	Electricity (8 markets)			1,040,000	(1,040,000)	0
<b>1-07-071-702-1001-2210700-00-000</b>	<b>Training Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
1-07-071-702-1001-210799-00-000	Training Expenses - Other		0	0		0
<b>1-07-071-702-1001-3110300-16-315</b>	<b>Refurbishment of Buildings</b>	<b>12,000,000</b>	<b>12,000,000</b>	<b>17,000,000</b>		17,000,000
1-07-071-702-1001-3110302-16-315	Refurbishment of Non-Residential Buildings (Completion of Kabati Slaughter House)	12,000,000	12,000,000	7,000,000		7,000,000
1-07-071-702-1001-3110399-16-316	Refurbishment of Non Residential Buildings - Others (Renovation of Kitui Slaughter House)			10,000,000		10,000,000
<b>1-07-071-702-1001-3110200-00-000</b>	<b>Construction of buildings</b>	<b>48,000,000</b>	<b>48,000,000</b>	<b>228,368</b>	<b>34,872,815</b>	35,101,183
1-07-071-702-1001-3110202-00-000	Non-Residential Buildings	48,000,000	48,000,000	228,368	34,872,815	35,101,183
<b>1-07-071-702-1001-3110500-00-000</b>	<b>Other Infrastructure and Civil Works</b>	<b>18,000,000</b>	<b>18,000,000</b>	<b>73,368,370</b>	<b>228,368</b>	73,596,738
1-07-071-702-1001-3110504-00-000	Other Infrastructure and Civil Works ( <i>Operationalisation of existing Honey Processing Factories and payment of pending bills</i> )	18,000,000	18,000,000	22,117,114	0	22,117,114
1-07-071-702-1001-3110599-00-000	Other Infrastructure and Civil Works (Market Development)	0	0	51,251,256	228,368	51,479,624
<b>1-07-071-701-1001-3110700-00-000</b>	<b>Purchase of Vehicles and Other Transport Equipment</b>	<b>0</b>	<b>0</b>	<b>62,500,000</b>	<b>(2,500,000)</b>	60,000,000
1-07-071-701-1001-3110701-00-000	Purchase of Motor Vehicles (5 trucks)	0	0	62,500,000	(2,500,000)	60,000,000
<b>1-07-071-701-1001-3111400-00-000</b>	<b>Research, Feasibility Studies, Project Preparation and Design</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>5,300,000</b>	<b>500,000</b>	5,800,000
1-07-071-701-1001-3111401-00-000	Pre-feasibility, Feasibility and Appraisal Studies (Baseline survey for cottages in Kitui)	1,000,000	1,000,000	300,000	500,000	800,000
1-07-071-701-1001-3111403-00-000	Research (Consultancy on garment and leather industries)			5,000,000		5,000,000
<b>1-07-071-702-1001-4110300-00-000</b>	<b>Domestic Loans to Financial Institutions</b>	<b>11,100,000</b>	<b>11,100,000</b>	<b>11,100,000</b>	<b>(11,100,000)</b>	0
1-07-071-702-1001-4110301-00-000	Youth and Women Empowerment Fund	11,100,000	11,100,000	11,100,000	(11,100,000)	0
	<b>Total development for Sub-Programme</b>	<b>90,100,000</b>	<b>90,100,000</b>	<b>170,536,738</b>	<b>20,961,183</b>	191,497,921
	<b>Total SP</b>	<b>104,589,670</b>	<b>104,589,670</b>	<b>191,419,265</b>	<b>31,951,183</b>	223,370,448
			0	0		0
<b>030702 S.P 2.2: FAIR TRADE AND CONSUMER PROTECTION</b>			0	0		0
<b>1-07-071-701-1001-2110100-00-000</b>	<b>Basic Salaries - Permanent Employees</b>	<b>1,900,000</b>	1,900,000	<b>1,900,000</b>		1,900,000
1-07-071-701-1001-2110101-00-000	Basic Salaries - Civil Service	1,900,000	1,900,000	1,900,000		1,900,000
<b>1-07-071-704-1001-2210100-00-000</b>	<b>Utilities Supplies and Services</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>500,000</b>	<b>580,000</b>
1-07-071-704-1001-2210101-00-000	Electricity	50,000	50,000	50,000	500,000	550,000
1-07-071-704-1001-2210102-00-000	Water and sewerage charges	30,000	30,000	30,000		30,000
<b>1-07-071-704-1001-2210200-00-000</b>	<b>Communication, Supplies and Services</b>	<b>15,000</b>	15,000	<b>15,000</b>		15,000
1-07-071-704-1001-2210203-00-000	Courier and Postal Services	15,000	15,000	15,000		15,000
<b>1-07-071-704-1001-2210300-00-000</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>545,000</b>	<b>545,000</b>	<b>545,000</b>	<b>700,000</b>	<b>1,245,000</b>
1-07-071-704-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	145,000	145,000	145,000	100,000	245,000

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
1-07-071-704-1001-2210302-00-000	Accommodation - Domestic Travel	100,000	100,000	100,000	350,000	450,000
1-07-071-704-1001-2210303-00-000	Daily Subsistence Allowance	300,000	300,000	300,000	250,000	550,000
<b>1-07-071-704-1001-2210700-00-000</b>	<b>Training Expense (including capacity building)</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>		<b>20,000</b>
1-07-071-704-1001-2210702-00-000	Remuneration of Instructors and Contract Based Training Services	0	0	0		0
1-07-071-704-1001-2210704-00-000	Hire of Training Facilities and Equipment	0	0	0		0
1-07-071-704-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	20,000	20,000	20,000		20,000
<b>1-07-071-704-1001-2211100-00-000</b>	<b>Office and General Supplies and Services</b>	<b>105,000</b>	<b>105,000</b>	<b>105,000</b>		<b>105,000</b>
1-07-071-704-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	90,000	90,000	90,000		90,000
1-07-071-704-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	0	0	0		0
1-07-071-704-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	15,000	15,000	15,000		15,000
<b>1-07-071-704-1001-2211200-00-000</b>	<b>Fuel Oil and Lubricants</b>	<b>50,000</b>	<b>50,000</b>	<b>357,143</b>		<b>357,143</b>
1-07-071-704-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	50,000	50,000	357,143		357,143
<b>1-07-071-704-1001-2220100-00-000</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>		<b>80,000</b>
1-07-071-704-1001-2220101-00-000	Maintenance expenses -Motor vehicle	80,000	80,000	80,000		80,000
<b>1-07-071-704-1001-3110300-00-000</b>	<b>Refurbishment of Buildings</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
1-07-071-704-1001-3110302-00-000	Refurbishment of Non-Residential Buildings	0	0	0		0
<b>1-07-071-704-1001-3111000-00-000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
1-07-071-704-1001-3111001-00-000	Purchase of Office Furniture and Fittings	0	0	0		0
	<b>Totals SP</b>	<b>2,795,000</b>	<b>2,795,000</b>	<b>3,102,143</b>	<b>1,200,000</b>	<b>4,302,143</b>
	<b>GRAND TOTAL FOR THE PROGRAMME</b>	<b>107,384,670</b>	<b>107,384,670</b>	<b>194,521,408</b>	<b>33,151,183</b>	<b>227,672,591</b>
			0	0		0
<b>DEPARTMENT OF COOPERATIVE DEVELOPMENT</b>			0	0		0
<b>030400 P.3: COOPERATIVE DEVELOPMENT AND MANAGEMENT</b>			0	0		0
<b>030401 SP. 3.1 : GOVERNANCE AND ACCOUNTABILITY</b>			0	0		0
<b>1-07-071-701-1001-2110100-00-000</b>	<b>Basic Salaries - Permanent Employees</b>	<b>7,604,000</b>	<b>7,604,000</b>	<b>7,604,000</b>		<b>7,604,000</b>
1-07-071-701-1001-2110101-00-000	Basic Salaries - Civil Service	7,604,000	7,604,000	7,604,000		7,604,000
<b>1-07-071-705-1001-2210100-00-000</b>	<b>Utilities Supplies and Services</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>100,000</b>	<b>160,000</b>
1-07-071-705-1001-2210101-00-000	Electricity	50,000	50,000	50,000		50,000
1-07-071-705-1001-2210102-00-000	Water and sewerage charges	10,000	10,000	10,000	100,000	110,000
<b>1-07-071-705-1001-2210300-00-000</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>568,337</b>	<b>568,337</b>	<b>568,337</b>	<b>650,000</b>	<b>1,218,337</b>

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
1-07-071-705-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	79,087	79,087	79,087	150,000	229,087
1-07-071-705-1001-2210302-00-000	Accommodation - Domestic Travel	339,250	339,250	339,250	300,000	639,250
1-07-071-705-1001-2210700-00-000	Daily Subsistence Allowance	150,000	150,000	150,000	200,000	350,000
<b>1-07-071-705-1001-2210799-00-001</b>	<b>Training Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,680,760</b>	11,680,760
1-07-071-705-1001-2210303-00-002	Training Expenses - Other	0			11,680,760	11,680,760
<b>1-07-071-705-1001-2210800-00-000</b>	<b>Hospitality Supplies and Services</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	300,000
1-07-071-705-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	100,000	100,000	150,000	250,000
1-07-071-705-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	50,000	50,000	50,000		50,000
<b>1-07-071-705-1001-2211000-00-000</b>	<b>Specialised Materials and Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>		0
1-07-071-705-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	0	0	0		0
<b>1-07-071-705-1001-2211100-00-000</b>	<b>Office and General Supplies and Services</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>		50,000
1-07-071-705-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	50,000	50,000	50,000		50,000
<b>1-07-071-705-1001-2211200-00-000</b>	<b>Fuel Oil and Lubricants</b>	<b>275,000</b>	<b>275,000</b>	<b>1,964,286</b>		1,964,286
1-07-071-705-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	275,000	275,000	1,964,286		1,964,286
<b>1-07-071-705-1001-2211300-00-000</b>	<b>Other Operating Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>		0
1-07-071-705-1001-2211310-00-000	Contracted Professional Services	0	0	0		0
<b>1-07-071-705-1001-2220100-00-000</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>390,647</b>	<b>390,647</b>	<b>390,647</b>		390,647
1-07-071-705-1001-2220101-00-000	Maintenance expenses -Motor vehicle	390,647	390,647	390,647		390,647
<b>1-07-071-705-1001-3111000-00-000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>		100,000
1-07-071-705-1001-3111001-00-000	Purchase of Office Furniture and Fittings	100,000	100,000	100,000		100,000
	<b>Sub Total</b>	<b>9,197,984</b>	<b>9,197,984</b>	<b>10,887,270</b>	<b>12,580,760</b>	23,468,030
<b>Development</b>			0	0		0
<b>1-07-071-702-1001-2210700-00-000</b>	<b>Training Expenses</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>15,000,000</b>	<b>(11,680,760)</b>	3,319,240
1-07-071-702-1001-2210799-00-000	Training Expenses - other (Strategy 247 -1 cooperative per village - Mobilisation and Formation of Cooperatives)	5,000,000	5,000,000	15,000,000	(11,680,760)	3,319,240
	<b>SUBTOTAL FOR THE SUB-PROGRAAME-RECURRENT &amp; DEV</b>	<b>14,197,984</b>	<b>14,197,984</b>	<b>25,887,270</b>	<b>900,000</b>	26,787,270
			0	0		0
<b>030403 SP. 3.2: MARKETING VALUE ADDITION AND RESEARCH</b>			0	0		0
<b>1-07-071-701-1001-2110100-00-000</b>	<b>Basic Salaries - Permanent Employees</b>	<b>7,800,000</b>	<b>7,800,000</b>	<b>7,800,000</b>		7,800,000
1-07-071-701-1001-2110101-00-000	Basic Salaries - Civil Service	7,800,000	7,800,000	7,800,000		7,800,000
<b>1-07-071-705-1001-2210100-00-000</b>	<b>Utilities Supplies and Services</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>		45,000
1-07-071-705-1001-2210101-00-000	Electricity	25,000	25,000	25,000		25,000

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
1-07-071-705-1001-2210102-00-000	Water and sewerage charges	20,000	20,000	20,000		20,000
<b>1-07-071-705-1001-2210300-00-000</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>650,000</b>	<b>650,000</b>	<b>650,000</b>	<b>350,000</b>	<b>1,000,000</b>
1-07-071-705-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	50,000	50,000	50,000	50,000	100,000
1-07-071-705-1001-2210302-00-000	Accommodation - Domestic Travel	400,000	400,000	400,000	300,000	700,000
1-07-071-705-1001-2210303-00-000	Daily Subsistence Allowance	200,000	200,000	200,000		200,000
<b>1-07-071-705-1001-2210799-00-001</b>	<b>Training Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,609,300</b>	<b>8,609,300</b>
1-07-071-705-1001-2210700-00-002	Training Expenses - Other	0			8,609,300	8,609,300
<b>1-07-071-705-1001-2210800-00-000</b>	<b>Hospitality Supplies and Services</b>	<b>181,017</b>	<b>181,017</b>	<b>181,017</b>	<b>150,000</b>	<b>331,017</b>
1-07-071-705-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	131,017	131,017	131,017	150,000	281,017
1-07-071-705-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	50,000	50,000	50,000		50,000
<b>1-07-071-705-1001-2211000-00-000</b>	<b>Specialised Materials and Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
1-07-071-705-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	0	0	0		0
<b>1-07-071-705-1001-2211100-00-000</b>	<b>Office and General Supplies and Services</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>		<b>50,000</b>
1-07-071-705-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	50,000	50,000	50,000		50,000
<b>1-07-071-705-1001-2211200-00-000</b>	<b>Fuel Oil and Lubricants</b>	<b>225,000</b>	<b>225,000</b>	<b>1,607,143</b>	<b>2,000,000</b>	<b>3,607,143</b>
1-07-071-705-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	225,000	225,000	1,607,143	2,000,000	3,607,143
<b>1-07-071-705-1001-2211300-00-000</b>	<b>Other Operating Expenses</b>	<b>0</b>	<b>0</b>	<b>1,995,200</b>		<b>1,995,200</b>
1-07-071-705-1001-2211310-00-000	Contracted Professional Services	0	0	1,995,200		1,995,200
<b>1-07-071-705-1001-2220100-00-000</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>165,000</b>	<b>165,000</b>	<b>165,000</b>		<b>165,000</b>
1-07-071-705-1001-2220101-00-000	Maintenance expenses -Motor vehicle	165,000	165,000	165,000		165,000
<b>1-07-071-705-1001-3111000-00-000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
1-07-071-705-1001-3111001-00-000	Purchase of Office Furniture and Fittings	0	0	0		0
	<b>Sub Total</b>	<b>9,116,017</b>	<b>9,116,017</b>	<b>12,493,360</b>	<b>11,109,300</b>	<b>23,602,660</b>
<b>DEVELOPMENT</b>			<b>0</b>	<b>0</b>		<b>0</b>
<b>1-07-071-702-1001-2210700-00-000</b>	<b>Training Expenses</b>	<b>4,500,000</b>	<b>4,500,000</b>	<b>12,000,000</b>	<b>(8,609,300)</b>	<b>3,390,700</b>
1-07-071-702-1001-2210799-00-000	Various Training on Wealth Creation	4,500,000	4,500,000	12,000,000	(8,609,300)	3,390,700
<b>1-07-071-702-1001-2210500-00-001</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>0</b>	<b>0</b>	<b>25,000,000</b>	<b>0</b>	<b>25,000,000</b>
1-07-071-702-1001-2210504-00-000	Advertising, Awareness and Publicity Campaign (Branding and Marketing)			25,000,000	0	25,000,000
<b>1-07-071-702-1001-3111100-00-000</b>	<b>Purchase of Specialised Plant, Equipment and Machinery</b>	<b>0</b>	<b>0</b>	<b>130,000,000</b>		<b>130,000,000</b>
1-07-071-702-1001-3111120-00-000	Purch. of Specialised Plant. - Other	0	0	0		0

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
1-07-071-702-1001-3111120-00-000	Purch. Of Specialised plant (Diary Processing Equipment)			0		0
1-07-071-702-1001-3111120-00-000	Purch. Of Specialised plant(Ballast crusher machine, Garment making Machine, Soap making machines, Mango Value Addition machines, Pottery Kilns machines, Furniture making machines, Leather Processing Machines, Milk Processing Machine and (Car washing machine(Mwingi, Kitui & Mutomo))			100,000,000		100,000,000
1-07-071-702-1001-3111120-00-000	Purch. Of Specialised plant ( <i>Modernization of Jua Kali industry</i> )			30,000,000		30,000,000
<b>1-07-071-702-1001-3110500-00-000</b>	<b>Other Infrastructure and Civil Works</b>	<b>7,610,750</b>	<b>56,809,443</b>	<b>23,529,348</b>	<b>(10,000,000)</b>	<b>13,529,348</b>
1-07-071-702-1001-3110504-00-000	Other Infrastructure and Civil Works (Payment of pending bills and fencing the already constructed honey factories)	7,610,750	56,809,443	23,529,348	(10,000,000)	13,529,348
1-07-071-702-1001-3110504-00-000	Other Infrastructure and Civil Works (Solar installation, convert from electricity to solar )			0		0
<b>1-07-071-702-1001-2211000-00-001</b>	<b>Specialized materials and supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
1-07-071-702-1001-2211007-00-002	Agricultural materials, supplies and small equipment(Purchase of bee keeping equipment)			0		0
<b>1-03-031-306-1001-3110700-00-000</b>	<b>Purchase of Motor Vehicles</b>	<b>0</b>	<b>0</b>	<b>6,000,000</b>	<b>100,000</b>	<b>6,100,000</b>
1-03-031-306-1001-3110701-00-000	Purchase of Motor vehicle - (Milk van)	0	0	6,000,000	100,000	6,100,000
	<b>Sub Total</b>	<b>12,110,750</b>	<b>61,309,443</b>	<b>196,529,348</b>	<b>(18,509,300)</b>	<b>178,020,048</b>
	<b>Total for sub-programme</b>	<b>21,226,767</b>	<b>70,425,460</b>	<b>209,022,708</b>	<b>(7,400,000)</b>	<b>201,622,708</b>
			0	0		0
	<b>Total for programme: Development &amp; Recurrent</b>	<b>35,424,751</b>	<b>84,623,444</b>	<b>84,623,444</b>		<b>84,623,444</b>
				0		0
	<b>Total Recurrent</b>	<b>64,396,925</b>	<b>63,044,363</b>	<b>79,276,373</b>	<b>64,229,390</b>	<b>143,505,763</b>
	<b>Total Development</b>	<b>107,210,750</b>	<b>156,409,443</b>	<b>382,066,086</b>	<b>(9,228,877)</b>	<b>372,837,209</b>
	<b>Total Vote 3715</b>	<b>171,607,675</b>	<b>219,453,806</b>	<b>461,342,459</b>	<b>55,000,513</b>	<b>516,342,972</b>
				0		0
<b>VOTE 3717: MINISTRY OF LANDS, INFRASTRUCTURE, HOUSING AND URBAN DEVELOPMENT</b>						
				0		0
<b>010100 3710: General Administration and Planning</b>						
				0		0
<b>0101013710: 1.1: Administration, Planning and support services</b>						
				0		0
<b>0-05-050-501-1001-2110100-00-000</b>	<b>Basic Salaries - Permanent Employees</b>	<b>48,679,123</b>	<b>0</b>	<b>25,000,000</b>	<b>40,000,000</b>	<b>65,000,000</b>
0-05-050-501-1001-2110101-00-000	Basic Salaries - Civil Service	48,679,123	0	25,000,000	40,000,000	65,000,000
<b>0-05-050-501-1001-2110200-00-000</b>	<b>Temporary Employee</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>1,595,603</b>	<b>5,095,603</b>
<b>0-05-050-501-1001-2110202-00-000</b>	<b>Casuals</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>1,595,603</b>	<b>5,095,603</b>
<b>0-01-012-003-1001-2210100-00-0000</b>	<b>Utilities Supplies and Services</b>	<b>850,000</b>	<b>637,500</b>	<b>857,248</b>	<b>(100,000)</b>	<b>757,248</b>
0-05-055-506-1001-2210101-00-000	Electricity	600,000	450,000	450,000		450,000
0-05-055-506-1001-2210102-00-000	Water and sewerage charges	250,000	187,500	407,248	(100,000)	307,248

		<b>Current Estimates 2017/18</b>	<b>Supplementary I</b>	<b>Supplementary II</b>	<b>Reallocations</b>	<b>Supplementary III</b>
<b>Item Code</b>	<b>Item Description</b>	<b>KES</b>	<b>KES</b>	<b>KES</b>		
<b>0-05-050-501-1001-2210200-00-000</b>	<b>Communication, Supplies and Services</b>	<b>2,600,500</b>	<b>1,575,375</b>	<b>1,648,255</b>	<b>(880,773)</b>	767,482
0-05-050-501-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	2,500,000	1,500,000	1,542,000	-820,773	721,227
0-05-055-506-1001-2210203-00-000	Courier and Postal Services	100,500	75,375	106,255	-60,000	46,255
<b>0-05-055-506-1001-2210500-00-000</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>2,895,000</b>	<b>2,171,250</b>	<b>5,812,288</b>	<b>(2,944,260)</b>	2,868,028
0-05-055-506-1001-2210502-00-000	Publishing and Printing Services	2,035,000	1,526,250	5,167,288	-2,804,260	2,363,028
0-05-055-506-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	300,000	225,000	225,000	0	225,000
0-05-055-506-1001-2210504-00-000	Advertising, Awareness and Publicity Campaigns	560,000	420,000	420,000	-140,000	280,000
<b>0-05-050-501-1001-2210300-00-000</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>6,659,474</b>	<b>4,994,605</b>	<b>4,919,605</b>	<b>8,961,606</b>	13,881,211
0-05-050-501-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	910,000	682,500	682,500	-8,280	674,220
0-05-050-501-1001-2210302-00-000	Accommodation - Domestic Travel	2,000,000	1,500,000	1,425,000	75,000	1,500,000
0-05-050-501-1001-2210303-00-000	Daily Subsistence Allowance	3,749,474	2,812,105	2,812,105	8,894,886	11,706,991
<b>0-05-050-501-1001-2210400-00-000</b>	<b>Foreign Travel and Subsistence, and other transportation costs</b>	<b>2,480,772</b>	<b>0</b>	<b>75,000</b>	<b>(39,000)</b>	36,000
0-05-050-501-1001-2210401-00-000	Travel Costs (airlines, bus, railway, etc.)	875,952	0	75,000	(39,000)	36,000
0-05-050-501-1001-2210402-00-000	Accommodation - Foreign Travel	1,280,820	0	0		0
0-05-050-501-1001-2210404-00-001	Sundry Items (Airpot tax, taxis etc)	324,000	0	0		0
<b>0-05-050-501-1001-2210700-00-000</b>	<b>Training Expense (including capacity building)</b>	<b>5,213,346</b>	<b>3,910,009</b>	<b>3,910,009</b>	<b>(26,874)</b>	3,883,135
0-05-050-501-1001-2210701-00-000	Travel Costs (airlines, bus, railway, etc.)	883,346	662,509	662,509	0	662,509
0-05-050-501-1001-2210704-00-000	Hire of Training Facilities and Equipment	1,730,000	1,297,500	1,297,500	-22,424	1,275,076
0-05-050-501-1001-2210710-00-000	Accommodation - Training	2,600,000	1,950,000	1,950,000	-4,450	1,945,550
<b>0-05-050-501-1001-2210800-00-000</b>	<b>Hospitality Supplies and Services</b>	<b>1,820,000</b>	<b>1,365,000</b>	<b>3,865,000</b>	<b>(1,202,341)</b>	<b>2,662,659</b>
0-05-050-501-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,820,000	1,365,000	3,865,000	(1,202,341)	2,662,659
<b>0-05-050-501-1001-2211100-00-000</b>	<b>Office and General Supplies and Services</b>	<b>11,030,245</b>	<b>8,165,433</b>	<b>8,212,543</b>	<b>900,000</b>	9,112,543
0-05-050-501-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	5,574,299	4,180,724	4,180,724	-43,959	4,136,765
0-05-050-501-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	5,312,946	3,984,709	4,031,819	943,959	4,975,778
0-05-050-501-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	143,000	0	0		0
<b>0-05-050-501-1001-2211300-00-000</b>	<b>Other Operating Expenses</b>	<b>2,030,000</b>	<b>847,500</b>	<b>962,500</b>	<b>(552,900)</b>	409,600

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-05-050-501-1001-2211305-00-000	Contracted Guards and Cleaning Services	900,000	0	0		0
0-05-050-501-1001-2211306-00-000	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,000,000	750,000	865,000	-455,400	409,600
0-05-050-501-1001-2211324-00-000	Registration of Land	130,000	97,500	97,500	-97,500	0
0-01-010-001-1001-2211399	Other Operating Expenses-Other	0	0	0		0
<b>0-05-050-501-1001-2210500-00-000</b>	<b>Trade Show and Exhibition</b>	<b>3,000,000</b>	<b>2,250,000</b>	<b>2,250,000</b>	<b>(582,810)</b>	1,667,190
0-05-050-501-1001-2210505-00-000	Trade Show and Exhibition	3,000,000	2,250,000	2,250,000	-582,810	1,667,190
<b>0-05-050-501-1001-2211200-00-000</b>	<b>Fuel Oil and Lubricants</b>	<b>10,985,200</b>	<b>10,985,200</b>	<b>10,985,200</b>	<b>(85,200)</b>	<b>10,900,000</b>
0-05-050-501-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	10,985,200	10,985,200	10,985,200	(85,200)	10,900,000
<b>0-01-012-003-1001-3111000-00-000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>4,768,000</b>	<b>3,326,000</b>	<b>3,326,000</b>	<b>9,600,000</b>	<b>12,926,000</b>
0-01-012-003-1001-3111001-00-000	Purchase of office Furniture and Fittings	3,000,000	2,000,000	2,000,000	7,600,000	9,600,000
0-01-012-003-1001-3111002-00-000	Purchase of Computers	1,768,000	1,326,000	1,326,000	2,000,000	3,326,000
<b>0-05-052-503-1001-2211000-00-000</b>	<b>Specialised Materials and Supplies</b>	<b>7,114,575</b>	<b>4,585,931</b>	<b>5,693,131</b>	<b>(1,759,456)</b>	3,933,675
0-05-052-503-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	1,078,000	808,500	1,915,700	(808,500)	1,107,200
0-05-052-503-1001-2211029-00-000	Purchase of protective equipment and tools	3,000,000	1,500,000	1,500,000	-157,570	1,342,430
0-05-052-503-1001-2211009-00-000	Education and Library Supplies	471,575	353,681	353,681	-353,681	0
0-05-055-506-1001-2211023-00-000	Supplies for Production	2,065,000	1,548,750	1,548,750	-439705	1,109,045
0-05-055-506-1001-2211006-00-000	Purchase of Workshop Tools, Spares and Small Equipment	500,000	375,000	375,000		375,000
<b>0-05-055-506-1001-2220100-00-000</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>7,030,286</b>	<b>7,030,286</b>	<b>7,030,286</b>	<b>8,517,243</b>	15,547,529
0-05-055-506-1001-2220105-00-000	Maintenance Expenses - Motor Vehicles and cycles	7,030,286	7,030,286	7,030,286	8,517,243	15,547,529
<b>0-05-055-506-1001-2220200-00-000</b>	<b>Routine Maintenance - Other Assets</b>	<b>9,223,000</b>	<b>8,949,500</b>	<b>8,955,500</b>	<b>(522,573)</b>	8,432,927
0-05-055-506-1001-2220201-00-000	Maintenance of Plant, Machinery, Equipment and Furniture (Small vehicles)	8,129,000	8,129,000	8,129,000	-222,573	7,906,427
0-05-055-506-1001-2220210-00-000	Maintenance of Computers, Software, and Networks	1,094,000	820,500	826,500	-300,000	526,500
<b>0-05-055-506-1001-2210900-00-000</b>	<b>Insurance Costs</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>15,838,795</b>	<b>(8,500,000)</b>	7,338,795
0-05-055-506-1001-2210903-00-000	Insurance for Plant and Machinery	10,000,000	10,000,000	15,838,795	(8,500,000)	7,338,795
<b>0-05-055-506-1001-2211300-00-000</b>	<b>External services, consultancies</b>	<b>780,000</b>	<b>192,669</b>	<b>192,669</b>	<b>(192,669)</b>	0
0-05-055-506-1001-2211311-00-000	External services, consultancies	780,000	192,669	192,669	-192,669	0
	<b>Total for General Administration &amp; Planning</b>	<b>140,659,521</b>	<b>74,486,258</b>	<b>113,034,029</b>	<b>52,185,596</b>	165,219,625
<b>0108003710: Land Policy and Planning</b>			0	0		0
<b>0108013710 2.1: Land Information and management</b>			0	0		0
<b>507 Department of Physical Planning</b>			0	0		0
0-05-050-501-1001-2110100-00-000	Basic Salaries - Permanent Employees	12,452,451	12,452,451	12,452,451		12,452,451
0-05-050-501-1001-2110101-00-000	Basic Salaries - Civil Service	12,452,451	12,452,451	12,452,451		12,452,451



		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
<b>0-01-012-003-1001-2210300-00-000</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>3,040,000</b>	<b>3,040,000</b>	<b>11,100,660</b>	<b>(3,310)</b>	11,097,350
0-05-054-505-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	390,000	390,000	390,000	-1,800	388,200
0-05-054-505-1001-2210302-00-000	Accommodation - Domestic Travel	2,650,000	2,650,000	10,710,660	-1,510	10,709,150
<b>0-05-054-505-1001-2210800-00-000</b>	<b>Hospitality Supplies and Services</b>	<b>1,500,000</b>	<b>1,000,000</b>	<b>3,500,000</b>	<b>10,562</b>	<b>3,510,562</b>
0-05-054-505-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	1,500,000	1,000,000	3,500,000	10,562	3,510,562
<b>0-05-054-505-1001-2220200-00-000</b>	<b>Routine Maintenance - Other Assets</b>	<b>156,000</b>	<b>156,000</b>	<b>156,000</b>	<b>(156,000)</b>	0
0-05-054-505-1001-2220205-00-000	Maintenance of Buildings and Stations -- Non-Residential	156,000	156,000	156,000	-156,000	0
<b>1-05-054-505-1001-2211300-16-315</b>	<b>Other Operating Expenses</b>	<b>0</b>	<b>0</b>	<b>491,400</b>	<b>(491,400)</b>	0
1-05-054-505-1001-2211310-16-315	Contracted Professional Services/ Consultancies (Digitization of Plans and Specialised Materials)	0	0	491,400	-491,400	0
<b>Total for Department of Physical Planning</b>		<b>17,148,451</b>	<b>16,648,451</b>	<b>27,700,511</b>	<b>(640,148)</b>	27,060,363
<b>Development</b>			0	0		0
<b>0-05-055-506-1001-3111000-00-000</b>	<b>Purchase of Specialised Plant, Equipment and Machinery</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>17,500,000</b>	<b>0</b>	17,500,000
0-05-055-506-1001-3111112-00-000	Purchase of Software (purchase of GIS software)	2,500,000	2,500,000	17,500,000		17,500,000
<b>1-05-055-506-1001-3110700-16-315</b>	<b>Purchase of Vehicles and Other Transport Equipment</b>	<b>0</b>	<b>0</b>	<b>0</b>		0
1-05-055-506-1001-3110701-16-315	Purchase of Motor Vehicles		0	0		0
1-05-055-506-1001-3110704-16-315	Purchase of Bicycles and Motorcycles		0	0		0
<b>1-05-054-505-1001-3111400-16-315</b>	<b>Research, Feasibility Studies, Project Preparation and Design, Project Supervision</b>	<b>1,019,292</b>	<b>1,019,292</b>	<b>9,019,292</b>	<b>0</b>	9,019,292
1-05-054-505-1001-3111401-16-315	Pre-feasibility, Feasibility and Appraisal Studies/ preparation of development plan (Digitization of existing development plans, market layouts and maps (twenty in number)		0	0		0
1-05-054-505-1001-3111402-16-315	Engineering and Design Plans (Kabati, Kyusiani, Kwa Vonza and Mutomo) - County Physical Plan		0	8,000,000		8,000,000
1-05-054-505-1001-3111402-16-316	Engineering and Design Plans - County Spatial Plan					0
1-05-054-505-1001-3111403-16-315	Research (Physical Planning Research studies on Urban and Rural Development)	1,019,292	1,019,292	1,019,292		1,019,292
<b>0-05-055-506-1001-2220200-00-000</b>	<b>Routine Maintenance - Other Assets</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	1,000,000
0-05-055-506-1001-2220205-00-000	Maintenance of Buildings and Stations -- Non-Residential	1,000,000	1,000,000	1,000,000		1,000,000
<b>Total for Department of Physical Planning</b>		<b>4,519,292</b>	<b>4,519,292</b>	<b>27,519,292</b>	<b>0</b>	27,519,292
<b>Total SP</b>		<b>21,667,743</b>	<b>21,167,743</b>	<b>55,219,803</b>	<b>(640,148)</b>	54,579,655

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
			0	0		0
<b>0108003710: Land Policy and Planning</b>			0	0		0
<b>0108023710: 2.2 :Land Survey</b>			0	0		0
<b>508 Department of Survey &amp; Mapping</b>			0	0		0
<b>0-05-052-503-1001-2210300-00-000</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>3,650,000</b>	<b>3,650,000</b>	<b>3,650,000</b>	<b>(2,580)</b>	3,647,420
0-05-052-503-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	650,000	650,000	650,000		650,000
0-05-052-503-1001-2210302-00-000	Accommodation - Domestic Travel	3,000,000	3,000,000	3,000,000	(2,580)	2,997,420
<b>0-05-052-503-1001-2210300-00-000</b>	<b>Consultancies(Digitization of Records)</b>	<b>0</b>	<b>0</b>	<b>0</b>		0
0-05-052-503-1001-2210310-00-000	Consultancies(Digitization of Records)	0	0	0		0
<b>0-05-052-503-1001-2210800-00-000</b>	<b>Hospitality Supplies and Services</b>	<b>1,500,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>(310,965)</b>	689,035
0-05-052-503-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	500,000	500,000	(310,965)	189,035
0-05-052-503-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	500,000	500,000	500,000		500,000
<b>Total for Department of Survey and Mapping</b>		<b>5,150,000</b>	<b>4,650,000</b>	<b>4,650,000</b>	<b>(313,545)</b>	4,336,455
			0	0		0
			0	0		0
<b>Development</b>			0	0		0
<b>0-01-012-003-1001-3111100-00-000</b>	<b>Purchase of Specialised Plant, Equipment and Machinery</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>3,000,000</b>	<b>0</b>	3,000,000
0-01-012-003-1001-3111114-00-000	Purchase of Survey Equipments	4,000,000	4,000,000	3,000,000		3,000,000
<b>1-05-054-505-1001-3111400-16-315</b>	<b>Research, Feasibility Studies, Project Preparation and Design, Project Supervision</b>	<b>0</b>	<b>0</b>	<b>4,000,000</b>		4,000,000
1-05-054-505-1001-3111401-16-315	Pre-feasibility, Feasibility and Appraisal Studies (Cadastral survey for Kyuso, Tseikuru, Kwa-Vonza, Kitui Town, Migwani, Kabati)		0	4,000,000		4,000,000
<b>0-05-055-506-1001-3111000-00-000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>		0
0-05-055-506-1001-3111002-00-000	Purchase of data, software, furniture, and other IT Equipment		0	0		0
0-05-055-506-1001-3111112-00-000	Purchase of Software	1,000,000	1,000,000	0		0
<b>0-05-055-506-1001-2220200-00-000</b>	<b>Routine Maintenance - Other Assets</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>2,000,000</b>		2,000,000
0-05-055-506-1001-2220205-00-000	Maintenance of Buildings and Stations -- Non-Residential (Survey office renovations & repair of water reticulation in the office)	1,000,000	1,000,000	2,000,000		2,000,000
<b>0-05-055-506-1001-1420204-00-000</b>	<b>Land Adjudication and Case Fees</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	5,000,000
0-05-055-506-1001-2211308-00-000	Legal Dues/fees, Arbitration and Compensation Payments (Land adjudication, Payment for title deeds)			5,000,000	0	5,000,000

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
<b>Total for Department of Survey &amp; Mapping</b>		<b>6,000,000</b>	<b>6,000,000</b>	<b>14,000,000</b>	<b>0</b>	14,000,000
<b>Total SP</b>		<b>11,150,000</b>	<b>10,650,000</b>	<b>18,650,000</b>	<b>(313,545)</b>	18,336,455
<b>0108023710: 2.2 :Land Survey</b>			0	0		0
<b>509 Department of Land Adjudication &amp; Settlement</b>			0	0		0
<b>0-05-052-503-1001-2210300-00-000</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>4,226,637</b>	<b>4,226,637</b>	<b>4,226,637</b>	<b>(300)</b>	4,226,337
0-05-052-503-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	600,000	600,000	600,000	-100	599,900
0-05-052-503-1001-2210303-00-000	Daily Subsistence Allowance	3,626,637	3,626,637	3,626,637	-200	3,626,437
<b>0-05-052-503-1001-2210800-00-000</b>	<b>Hospitality Supplies and Services</b>	<b>4,831,508</b>	<b>3,831,508</b>	<b>3,831,508</b>	<b>(261,556)</b>	3,569,952
0-05-052-503-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	331,508	331,508	331,508	(261,556)	69,952
0-05-052-503-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	2,500,000	1,500,000	1,500,000		1,500,000
0-05-052-503-1001-2210804-00-000	Tribunals Costs	2,000,000	2,000,000	2,000,000		2,000,000
<b>0-05-052-503-1001-2211300-00-000</b>	<b>Other Operating Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>		0
0-05-052-503-1001-2211308-00-000	Legal Dues/fees, Arbitration and Compensation Payments	0	0	0		0
<b>1-05-052-503-1001-2220200-16-315</b>	<b>Routine Maintenance - Other Assets</b>	<b>260,000</b>	<b>260,000</b>	<b>260,000</b>	<b>(260,000)</b>	0
1-05-052-503-1001-2220205-16-315	Maintenance of Buildings and Stations – Non-Residential	260,000	260,000	260,000	-260,000	0
<b>1-05-052-503-1001-2211300-16-315</b>	<b>Other Operating Expenses</b>	<b>1,320,000</b>	<b>500,000</b>	<b>500,000</b>	<b>(500,000)</b>	0
1-05-052-503-1001-2211310-16-315	Contracted professional services	1,320,000	500,000	500,000	-500,000	0
<b>Total Recurrent</b>		<b>10,638,145</b>	<b>8,818,145</b>	<b>8,818,145</b>	<b>(1,021,856)</b>	7,796,289
			0	0		0
<b>Development</b>			0	0		0
<b>0-05-055-506-1001-3111000-00-000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>0</b>	<b>0</b>	<b>0</b>		0
0-05-055-506-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment		0	0		0
<b>1-05-055-506-1001-2211100-16-315</b>	<b>Purchase of specialised equipments</b>	<b>0</b>	<b>0</b>	<b>0</b>		0
1-05-055-506-1001-2211114-16-315	Purchase of specialised equipments - hand held GPS		0	0		0
<b>0-05-052-503-1001-2211300-00-000</b>	<b>Other Operating Expenses</b>	<b>10,220,000</b>	<b>10,220,000</b>	<b>5,220,000</b>	<b>0</b>	5,220,000
0-05-052-503-1001-2211308-00-000	Legal Dues/Fees (Support for land adjudication and titling)	10,220,000	10,220,000	5,220,000		5,220,000
<b>1-05-052-503-1001-3110500-16-315</b>	<b>Construction and Civil Works</b>	<b>0</b>	<b>0</b>	<b>11,326,209</b>	<b>0</b>	<b>11,326,209</b>
1-05-052-503-1001-3110504-16-315	Other Infrastructure and Civil Works		0	11,326,209		11,326,209
<b>Total for Department of Land Adjudication &amp; Settlement</b>		<b>10,220,000</b>	<b>10,220,000</b>	<b>16,546,209</b>	<b>0</b>	16,546,209
<b>Total SP</b>		<b>20,858,145</b>	<b>19,038,145</b>	<b>25,364,354</b>	<b>(1,021,856)</b>	24,342,498

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
			0	0		0
<b>506 Department of Housing</b>			0	0		0
<b>0107003710: Housing Development and Human Settlement</b>			0	0		0
<b>0107013710: Housing Development</b>			0	0		0
<b>0-05-050-501-1001-2110100-00-000</b>	<b>Basic Salaries - Permanent Employees</b>	<b>5,215,424</b>	5,215,424	<b>5,215,424</b>		5,215,424
0-05-050-501-1001-2110101-00-000	Basic Salaries - Civil Service	5,215,424	5,215,424	5,215,424		5,215,424
<b>0-05-055-506-1001-2210300-00-000</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>910,000</b>	<b>910,000</b>	<b>910,000</b>	<b>(11,550)</b>	898,450
0-05-055-506-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	195,000	195,000	195,000	-1,700	193,300
0-05-055-506-1001-2210302-00-000	Accommodation - Domestic Travel	520,000	520,000	520,000	-7,800	512,200
0-05-055-506-1001-2210303-00-000	Daily Subsistence Allowance	195,000	195,000	195,000	-2,050	192,950
<b>0-05-055-506-1001-2210600-00-000</b>	<b>Rentals of Assets</b>	<b>260,000</b>	<b>260,000</b>	<b>302,000</b>	<b>(68,000)</b>	234,000
0-05-055-506-1001-2210603-00-000	Rent of Offices	260,000	260,000	302,000	-68,000	234,000
<b>0-05-055-506-1001-2210800-00-000</b>	<b>Hospitality Supplies and Services</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,074,520</b>	<b>(2,890)</b>	1,071,630
0-05-055-506-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	500,000	574,520		574,520
0-05-055-506-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	500,000	500,000	500,000	-2,890	497,110
<b>0-05-055-506-1001-2220200-00-000</b>	<b>Routine Maintenance - Other Assets</b>	<b>1,780,000</b>	<b>1,280,000</b>	<b>1,280,000</b>	<b>(1,280,000)</b>	<b>0</b>
0-05-055-506-1001-2220204-00-000	Maintenance of Buildings -- Residential	1,000,000	500,000	500,000	(500,000)	0
0-05-055-506-1001-2220205-00-000	Maintenance of Buildings and Stations -- Non-Residential	780,000	780,000	780,000	(780,000)	0
<b>1-05-055-506-1001-2210700-16-315</b>	<b>Training Expense (including capacity building)</b>	<b>2,540,000</b>	<b>2,540,000</b>	<b>3,126,520</b>		3,126,520
1-05-055-506-1001-2210799-16-315	Training Expenses - Other (Appropriate Building Technology)	2,540,000	2,540,000	3,126,520		3,126,520
<b>1-05-055-506-1001-3110700-16-315</b>	<b>Purchase of Vehicles and Other Transport Equipment</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>(1,000,000)</b>	<b>0</b>
1-05-055-506-1001-3110704-16-315	Purchase of Bicycles and Motorcycles	1,000,000	1,000,000	1,000,000	(1,000,000)	0
<b>Total for Department of Housing</b>		<b>12,705,424</b>	<b>12,205,424</b>	12,205,424	<b>(2,362,440)</b>	9,842,984
<b>Development</b>			0	0		0
<b>0-05-055-506-1001-3110300-00-000</b>	<b>Refurbishment of Buildings</b>	<b>5,000,000</b>	5,000,000	<b>5,000,000</b>		5,000,000
0-05-055-506-1001-3110301-00-000	Refurbishment of Residential Buildings	5,000,000	5,000,000	5,000,000		5,000,000
<b>0-05-055-506-1001-3111100-00-000</b>	<b>Purchase of Specialised Plant, Equipment and Machinery</b>	<b>0</b>	<b>0</b>	<b>186,540</b>		186,540
0-05-055-506-1001-3111106-00-001	Purchase of fire fighting equipment			186,540		186,540
0-05-055-506-1001-3111120-00-000	Purchase of specialized plant (Hydraform machines)		0	0		0
<b>0-05-055-506-1001-2220200-00-000</b>	<b>Routine Maintenance - Other Assets</b>	<b>2,780,000</b>	2,780,000	<b>2,780,000</b>		2,780,000

		<b>Current Estimates 2017/18</b>	<b>Supplementary I</b>	<b>Supplementary II</b>	<b>Reallocations</b>	<b>Supplementary III</b>
<b>Item Code</b>	<b>Item Description</b>	<b>KES</b>	<b>KES</b>	<b>KES</b>		
0-05-055-506-1001-2220204-00-000	Maintenance of Buildings -- Residential	1,780,000	1,780,000	1,780,000		1,780,000
0-05-055-506-1001-2220205-00-000	Maintenance of Buildings and Stations -- Non-Residential	1,000,000	1,000,000	1,000,000		1,000,000
<b>0-05-050-501-1001-3110500</b>	<b>Construction and Civil Works</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
0-05-050-501-1001-3110599	Other Infrastructure and Civil Works (Fencing of county property)		0	0		0

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
1-05-054-505-1001-3111400-16-315	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	0	0	30,000,000	0	30,000,000
1-05-054-505-1001-3111402-16-315	Engineering and Design Plans (Staff housing and public service club)		0	20,000,000	0	20,000,000
1-05-054-505-1001-3111403-16-315	Research (Valuation rolls Devt + verification of documents)			10,000,000		10,000,000
Total for Department of Housing		7,780,000	7,780,000	37,966,540	0	37,966,540
<b>Total SP</b>		<b>20,485,424</b>	<b>19,985,424</b>	<b>50,171,964</b>	<b>(2,362,440)</b>	<b>47,809,524</b>
			0	0		0
<b>0109003710: Government Buildings</b>			0	0		0
<b>0109013710: Stalled and New government Buildings</b>			0	0		0
0-05-050-501-1001-2110100-00-000	Basic Salaries - Permanent Employees	18,000,120	12,593,683	14,593,683		14,593,683
0-05-050-501-1001-2110101-00-000	Basic Salaries - Civil Service (New employees, engineers)	18,000,120	12,593,683	14,593,683		14,593,683
0-05-055-506-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	4,000,000	4,000,000	4,000,000	(3,353)	3,996,647
0-05-055-506-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,000,000	1,000,000	-2,250	997,750
0-05-055-506-1001-2210302-00-000	Accommodation - Domestic Travel	3,000,000	3,000,000	3,000,000	-1,103	2,998,897
0-05-055-506-1001-2210800-00-000	Hospitality Supplies and Services	3,020,000	1,520,000	1,537,870	(90)	1,537,780
0-05-055-506-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	2,020,000	1,020,000	1,020,000	-90	1,019,910
0-05-055-506-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	500,000	517,870		517,870
0-05-050-501-1001-2211100-00-000	Office and General Supplies and Services	1,040,000	1,040,000	1,040,000		1,040,000
0-05-050-501-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	1,040,000	1,040,000	1,040,000		1,040,000
<b>Total for Department of Public Works</b>		<b>26,060,120</b>	<b>19,153,683</b>	<b>21,171,553</b>	<b>(3,443)</b>	<b>21,168,110</b>
<b>Development</b>			0	0		0
1-05-055-506-1001-3110200-16-315	Construction of Building/ Construction of Offices & Stores	0	0	802,555		802,555
1-05-055-506-1001-3110202-16-315	Non-Residential Buildings (Construction of Offices & Store yards at Sub-county Offices (LIUD HQs, Kitui East Office & Mwingi Central)		0	802,555		802,555
1-05-055-506-1001-3110202-16-316	Construction of Non Residential Building (Construction of a Staff Canteen)			0		0
0-05-055-506-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	5,000,000	5,000,000	6,402,100	(4,600,000)	1,802,100
0-05-055-506-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment		0	0		0

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-05-055-506-1001-3111001-00-000	Purchase of Office Furniture and fittings	5,000,000	5,000,000	6,402,100	(4,600,000)	1,802,100
<b>Total for Department of Public works</b>		<b>5,000,000</b>	<b>5,000,000</b>	<b>7,204,655</b>	<b>(4,600,000)</b>	<b>2,604,655</b>
<b>Total SP</b>		<b>31,060,120</b>	<b>24,153,683</b>	<b>28,376,208</b>	<b>(4,603,443)</b>	<b>23,772,765</b>
<b>505 Department of Roads and Department of Transport &amp; Mechanical</b>			0	0		0
<b>0110003710: Road Transport</b>			0	0		0
<b>0110013710: Construction of Roads and Bridges</b>			0	0		0
<b>0-05-050-501-1001-2110100-00-000</b>	<b>Basic Salaries - Permanent Employees</b>	<b>25,023,752</b>	<b>25,023,752</b>	<b>12,284,825</b>	<b>15,000,000</b>	<b>27,284,825</b>
0-05-050-501-1001-2110101-00-000	Basic Salaries - Civil Service	25,023,752	25,023,752	12,284,825	15,000,000	27,284,825
<b>0-05-055-506-1001-2210300-00-000</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>9,179,231</b>	<b>9,079,231</b>	<b>15,079,231</b>	<b>(9,379)</b>	<b>15,069,852</b>
0-05-055-506-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,040,000	3,040,000	9,040,000	-1,188	9,038,812
0-05-055-506-1001-2210302-00-000	Accommodation - Domestic Travel	5,139,231	5,039,231	5,039,231	-8,191	5,031,040
0-05-050-501-1001-2210303-00-000	Daily Subsistence Allowance	1,000,000	1,000,000	1,000,000		1,000,000
<b>0-05-050-501-1001-2210700-00-000</b>	<b>Training Expense (including capacity building)</b>	<b>1,500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>(60,240)</b>	<b>439,760</b>
0-05-050-501-1001-2210704-00-000	Hire of Training Facilities and Equipment	1,500,000	500,000	500,000	-60,240	439,760
<b>0-05-055-506-1001-2210800-00-000</b>	<b>Hospitality Supplies and Services</b>	<b>2,520,000</b>	<b>1,520,000</b>	<b>1,520,000</b>	<b>(110,545)</b>	<b>1,409,455</b>
0-05-054-505-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	1,520,000	1,020,000	1,020,000	-13,475	1,006,525
0-05-055-506-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	500,000	500,000	-97,070	402,930

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
<b>Total for Dept.of Roads &amp; Allied Infra. and Transport &amp; Mechanical</b>		<b>38,222,983</b>	<b>36,122,983</b>	<b>29,384,056</b>	<b>14,819,836</b>	44,203,892
			0	0		0
<b>Development</b>			0	0		0
<b>0-05-050-501-1001-3110500</b>	<b>Construction and Civil Works</b>	<b>387,830,420</b>	<b>488,477,589</b>	<b>34,653,287</b>	<b>15,000,000</b>	49,653,287
0-05-050-501-1001-31105991-00-000	Other Infrast./Civil Works- (Gravelling, Low Volume Seal road maintenance, construction of bridges & drifts)	387,830,420	488,477,589	34,653,287	15,000,000	49,653,287
<b>1-05-055-506-1001-2211000-16-315</b>	<b>Specialised Materials and Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>		0
1-05-055-506-1001-2211006-16-315	Purchase of Workshop tools, spares and small equipment (Material Testing Lab Equipment)		0	0		0
<b>1-05-055-506-1001-3110700-16-315</b>	<b>Purchase of Vehicles and Other Transport Equipment</b>	<b>0</b>	<b>0</b>	<b>0</b>		0
1-05-055-506-1001-3110701-16-315	Purchase of Motor Vehicles single cab	0	0	0		0
1-05-055-506-1001-3110799-16-315	Purchase of various Mechanical and other relevant equipment	0	0	0		0
<b>1-05-055-506-1001-3111100-16-315</b>	<b>Purchase of Specialised Plant, Equipment and Machinery</b>	<b>0</b>	<b>0</b>	<b>0</b>		0
1-05-055-506-1001-3111112-16-315	Purchase and Installation of CAD Softwares and Other Related Softwares (Computer aided software for Road Design)		0	0		0
<b>1-05-053-504-1001-3110400-16-315</b>	<b>Construction of Roads and Related Works</b>	<b>311,302,683</b>	<b>400,438,833</b>	<b>427,169,734</b>	<b>0</b>	427,169,734
1-05-053-504-1001-3110401-16-315	Major Roads	20,821,975	20,821,975	20,821,975		20,821,975
1-05-053-504-1001-3110402-16-315	Access Roads (Fuel, maintenance of plant and machinery)	69,980,708	69,980,708	96,711,609		96,711,609
1-05-053-504-1001-3110499-16-315	Construction of Roads - Others (RMFL fund)	220,500,000	309,636,150	309,636,150		309,636,150
<b>Total for Department of Roads</b>		<b>699,133,103</b>	<b>888,916,422</b>	<b>461,823,021</b>	<b>15,000,000</b>	476,823,021
<b>Total SP</b>		<b>737,356,086</b>	<b>925,039,405</b>	<b>491,207,077</b>	<b>29,819,836</b>	521,026,913
			0	0		0
<b>505 Department of Transport and Mechanical Services</b>			0	0		0
<b>0-05-050-501-1001-2110100-00-000</b>	<b>Basic Salaries - Permanent Employees</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>16,351,197</b>		16,351,197
0-05-050-501-1001-2110101-00-000	Basic Salaries - Civil Service	30,000,000	30,000,000	16,351,197		16,351,197
<b>0-05-050-501-1001-2211300-00-000</b>	<b>Other Operating Expenses</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>(1,000,000)</b>	0
0-05-050-501-1001-2211305-00-000	Contracted Guards and Cleaning Services	1,000,000	1,000,000	1,000,000	-1,000,000	0
<b>0-05-055-506-1001-2210300-00-000</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>6,681,952</b>	<b>5,681,952</b>	<b>9,681,952</b>	<b>(3,902)</b>	9,678,050
0-05-055-506-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,500,000	1,500,000	5,500,000	-2,400	5,497,600
0-05-055-506-1001-2210302-00-000	Accommodation - Domestic Travel	3,000,000	2,500,000	2,500,000	-1,450	2,498,550
0-05-050-501-1001-2210303-00-000	Daily Subsistence Allowance	2,181,952	1,681,952	1,681,952	-52	1,681,900



		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-05-050-501-1001-2210700-00-000	Training Expense (including capacity building)	2,000,000	1,000,000	1,000,000		1,000,000
0-05-050-501-1001-2210704-00-000	Hire of Training Facilities and Equipment	2,000,000	1,000,000	1,000,000		1,000,000
0-05-055-506-1001-2210800-00-000	Hospitality Supplies and Services	1,520,000	1,520,000	1,520,000	(170,850)	1,349,150
0-05-054-505-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	520,000	520,000	520,000		520,000
0-05-055-506-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,000,000	1,000,000	(170,850)	829,150
<b>Total for Dept.of Transport and Mechanical Services</b>		<b>40,201,952</b>	<b>38,201,952</b>	<b>28,553,149</b>	<b>(174,752)</b>	<b>28,378,397</b>
			0	0		0
<b>Development</b>			0	0		0
1-05-055-506-1001-2211000-16-315	Specialised Materials and Supplies	12,000,000	12,000,000	10,000,000		10,000,000
1-05-055-506-1001-2211006-16-315	Purchase of Workshop Tools, Spares and Small Equipment	12,000,000	12,000,000	10,000,000		10,000,000
1-05-055-506-1001-3110700-16-315	Purchase of Vehicles and Other Transport Equipment	0	0	0		0
1-05-055-506-1001-3110701-16-315	Purchase of Motor Vehicles (1 double cab & 2 single cabs)		0	0		0
1-05-055-506-1001-3111100-16-315	Purchase of specialized plant (Fuel Bowser, Dozer, Low loader, Towing Vehicle, service vans)		0	0		0
1-05-055-506-1001-3111100-16-315	Purchase of Specialised Plant, Equipment and Machinery	0	0	11,000,000	(4,633,432)	6,366,568
1-05-055-506-1001-3111112-16-315	Purchase of Software (Fuel Management System (FMS))		0	0		0
1-05-055-506-1001-3111112-16-315	Purchase of Software (fuel card)			1,000,000		1,000,000
1-05-055-506-1001-3111120-16-315	Purchase of Other Specialised Plant(fuel dispensing machine)		0	10,000,000	(4,633,432)	5,366,568
0-05-055-506-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	5,000,000	5,000,000	3,000,000	(3,000,000)	0
0-05-055-506-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment		0	0		0
0-05-055-506-1001-3111001-00-000	Purchase of Office Furniture and fittings	5,000,000	5,000,000	3,000,000	(3,000,000)	0
<b>Total for Department of Transport</b>		<b>17,000,000</b>	<b>17,000,000</b>	<b>24,000,000</b>	<b>(7,633,432)</b>	<b>16,366,568</b>
<b>Total SP</b>		<b>57,201,952</b>	<b>55,201,952</b>	<b>52,553,149</b>	<b>(7,808,184)</b>	<b>44,744,965</b>
			0	0		0
<b>Total Recurrent</b>		<b>290,786,596</b>	<b>210,286,896</b>	<b>245,516,867</b>	<b>62,489,248</b>	<b>308,006,115</b>
<b>Total Development</b>		<b>749,652,395</b>	<b>939,435,714</b>	<b>589,059,717</b>	<b>2,766,568</b>	<b>591,826,285</b>
<b>Total Vote 3716</b>		<b>1,040,438,991</b>	<b>1,149,722,610</b>	<b>834,576,584</b>	<b>65,255,816</b>	<b>899,832,400</b>
				0		0
<b>VOTE 3718: MINISTRY OF TOURISM, SPORTS AND CULTURE</b>				0		0
<b>0301003710 P 1: General Administration, Planning and Support Services</b>				0		0

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
<b>0301013710 S.P 1.1:</b>	General administration planning and support services			0		0
<b>0-10-100-930-1001-2110100-00-000</b>	<b>Basic Salaries -Permanent Employees</b>	<b>18,738,787</b>	<b>25,438,544</b>	<b>17,861,366</b>	<b>12,000,000</b>	29,861,366
0-10-100-930-1001-2110101-00-000	Basic Salaries- Civil Service	17,738,787	24,438,544	16,321,366	12,000,000	28,321,366
0-10-100-930-1001-2110202-00-000	Casual labour and others	1,000,000	1,000,000	1,540,000		1,540,000
<b>0-11-110-960-1001-2110300</b>	<b>Personal Allowance - Paid as Part of Salary</b>	<b>1,686,000</b>	1,686,000	<b>1,686,000</b>		1,686,000
0-11-110-960-1001-2110301	House Allowance	1,386,000	1,386,000	1,386,000		1,386,000
0-11-110-960-1001-2110303	Acting Allowance		0	0		0
0-11-110-960-1001-2110314	Transport Allowance	300,000	300,000	300,000		300,000
0-11-110-960-1001-2110315	Extraneous Allowance		0	0		0
0-11-110-960-1001-2110322	Risk Allowance		0	0		0
<b>0-11-110-960-1001-2120100</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	<b>1,653,143</b>	1,653,143	<b>1,653,143</b>		1,653,143
0-11-110-960-1001-2120101	Employer Contributions to National Social Security Fund	14,400	14,400	14,400		14,400
0-11-110-960-1001-2120102	Employer Contributions to Local Government Security Fund		0	0		0
0-11-110-960-1001-2120103	Employer Contribution to Staff Pensions Scheme	1,638,743	1,638,743	1,638,743		1,638,743
<b>0-10-100-930-1001-2210100-00-000</b>	<b>Utilities Suppliers and Services</b>	<b>75,000</b>	75,000	<b>75,000</b>		75,000
0-10-100-930-1001-2210101-00-000	Electricity	49,000	49,000	49,000		49,000
0-10-100-930-1001-2210102-00-000	Water	26,000	26,000	26,000		26,000
<b>0-10-100-930-1001-2210200-00-000</b>	<b>Communication, Supplies and Services</b>	<b>423,200</b>	423,200	<b>423,200</b>		423,200
0-10-100-930-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	359,000	359,000	359,000		359,000
2210202	Internet Connections	60,000	60,000	60,000		60,000
0-10-100-930-1001-2210203-00-000	Courier and Postal Services,	4,200	4,200	4,200		4,200
<b>0-10-100-930-1001-2210300-00-000</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>11,740,510</b>	<b>10,740,510</b>	<b>9,240,510</b>	<b>5,000,000</b>	14,240,510
0-10-100-930-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,040,510	1,040,510	1,040,510		1,040,510
0-10-100-930-1001-2210302-00-000	Accommodation - Domestic Travel	4,900,000	4,400,000	2,900,000	5,000,000	7,900,000
0-09-090-901-1001-2210303-00-000	Subsistence allowance	5,800,000	5,300,000	5,300,000		5,300,000
<b>0-08-080-801-1001-2210400-00-000</b>	<b>Foreign Travel and Subsistence, and other transportation costs</b>	<b>3,852,272</b>	<b>1,371,500</b>	<b>2,871,500</b>	<b>(2,156,772)</b>	<b>714,728</b>
0-08-080-801-1001-2210401-00-000	Travel Costs (airlines, bus, railway, etc.)	1,351,902	475,950	975,950	(875,952)	99,998
0-08-080-801-1001-2210402-00-000	Accommodation	2,160,820	880,000	1,380,000	(1,280,820)	99,180
0-08-080-801-1001-2210404-00-000	Sundry Items (Airport tax, taxis etc)	339,550	15,550	515,550		515,550
<b>0-08-080-801-1001-2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>701,252</b>	<b>701,252</b>	<b>701,252</b>	<b>4,000,749</b>	4,702,001
0-08-080-801-1001-2210502	Publishing and Printing Services	81,520	81,520	81,520	2,000,749	2,082,269

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
2210503	Subscriptions to Newspapers, Magazines and Periodicals	277,606	277,606	277,606		277,606
2210504	Advertising, Awareness and Publicity Campaigns	200,000	200,000	200,000	2,000,000	2,200,000
2210599	Printing, Advertising - Other	142,126	142,126	142,126		142,126
<b>0-08-080-801-1001-2210700-00-000</b>	<b>Training Expense (including capacity building)</b>	<b>6,000,000</b>	<b>5,600,000</b>	<b>5,600,000</b>	<b>2,000,000</b>	<b>7,600,000</b>
0-08-080-801-1001-2210701-00-000	Travel Allowance	600,000	500,000	500,000		500,000
0-08-080-801-1001-2210702	Remuneration of Instructors and Contract Based Training Services	500,000	400,000	400,000		400,000
0-08-080-801-1001-2210703	Production and Printing of Training Materials	50,000	50,000	50,000		50,000
0-08-080-801-1001-2210704	Hire of Training Facilities and Equipment	50,000	50,000	50,000	2,000,000	2,050,000
0-08-080-801-1001-2210710-00-000	Accommodation Allowance	1,300,000	1,200,000	1,200,000		1,200,000
0-08-080-801-1001-2210715	Kenya School of Government	700,000	600,000	600,000		600,000
0-01-010-001-1001-2210799	Training Expenses-Other(Capacity Building and training)	2,800,000	2,800,000	2,800,000		2,800,000
<b>0-08-080-801-1001-2210800-00-000</b>	<b>Hospitality Supplies and Services</b>	<b>2,319,228</b>	<b>2,319,228</b>	<b>2,319,228</b>	<b>1,200,000</b>	<b>3,519,228</b>
0-08-080-801-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,629,228	1,629,228	1,629,228	1,200,000	2,829,228
0-08-080-801-1001-2210802	Boards, Committees, Conferences and Seminars	690,000	690,000	690,000		690,000
<b>0-08-080-801-1001-2210900</b>	<b>Insurance Costs</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>(125,000)</b>	<b>125,000</b>
0-08-080-801-1001-2210904	Motor Vehicle Insurance	125,000	125,000	125,000		125,000
0-08-080-801-1001-2210910	Medical Insurance	125,000	125,000	125,000	(125,000)	0
<b>0-08-080-801-1001-2211100-00-000</b>	<b>Office and General Supplies and Services</b>	<b>1,566,748</b>	<b>1,566,748</b>	<b>1,566,748</b>		<b>1,566,748</b>
0-08-080-801-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	730,000	730,000	730,000		730,000
0-08-081-801-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	686,748	686,748	686,748		686,748
0-08-080-801-1001-2211103	Sanitary and Cleaning Materials, Supplies and Services	150,000	150,000	150,000		150,000
<b>0-08-080-801-1001-2211200-00-000</b>	<b>Fuel Oil and Lubricants</b>	<b>1,080,000</b>	<b>1,080,000</b>	<b>1,080,000</b>		<b>1,080,000</b>
0-08-080-801-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	1,080,000	1,080,000	1,080,000		1,080,000
<b>0-08-080-801-1001-2211300-00-000</b>	<b>Other Operating Expenses</b>	<b>475,000</b>	<b>475,000</b>	<b>475,000</b>	<b>(350,000)</b>	<b>125,000</b>
0-08-080-801-1001-2211304-00-000	Medical Expenses	450,000	450,000	450,000	(350,000)	100,000
0-08-080-801-1001-2211321	Parking charges	25,000	25,000	25,000		25,000
<b>0-08-082-803-1001-2220100-00-000</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>(150,000)</b>	<b>450,000</b>
0-08-082-803-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	150,000	150,000	150,000	(150,000)	0
0-08-080-801-1001-2220105-00-000	Routine maintenance	450,000	450,000	450,000		450,000

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
<b>0-08-080-801-1001-2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>155,000</b>	155,000	<b>155,000</b>		155,000
0-08-080-801-1001-2220202	Maintenance of Office Furniture and Equipment	40,000	40,000	40,000		40,000
0-08-080-801-1001-2220204	Maintenance of Buildings -- Residential	75,000	75,000	75,000		75,000
0-08-080-801-1001-2220210	Maintenance of Computers, Software, and Networks	40,000	40,000	40,000		40,000
<b>0-08-081-801-1001-3111000-00-000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>890,000</b>	<b>890,000</b>	<b>890,000</b>	<b>(270,000)</b>	<b>620,000</b>
0-08-081-801-1001-3111001-00-000	Purchase of Office Furniture and General Equipment	370,000	370,000	370,000		370,000
0-08-081-801-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	250,000	250,000	250,000		250,000
0-08-081-801-1001-3111003	Purchase of Airconditioners, Fans and Heating Appliances	120,000	120,000	120,000	(120,000)	0
0-08-081-801-1001-3111005	Purchase of Photocopiers	150,000	150,000	150,000	(150,000)	0
	<b>Total of General Administration and Planning Services</b>	<b>52,206,141</b>	<b>55,025,126</b>	<b>47,447,948</b>	<b>21,148,977</b>	<b>68,596,925</b>
			0	0		0
<b>0305003710 P 2: Tourism Development and Promotion</b>			0	0		0
<b>0305013710 SP2.1 Tourism promotion and Marketing</b>			0	0		0
<b>0-10-101-931-1001-2110200-00-000</b>	<b>Basic Salaries permanent staff</b>	<b>1,130,821</b>	1,130,821	<b>1,130,821</b>		1,130,821
0-10-101-931-1001-2110202-00-000	Basic Salaries permanent staff	1,130,821	1,130,821	1,130,821		1,130,821
<b>0-11-110-960-1001-2110300</b>	<b>Personal Allowance - Paid as Part of Salary</b>	<b>624,000</b>	624,000	<b>624,000</b>		624,000
0-11-110-960-1001-2110301	House Allowance	480,000	480,000	480,000		480,000
0-11-110-960-1001-2110303	Acting Allowance		0	0		0
0-11-110-960-1001-2110314	Transport Allowance	144,000	144,000	144,000		144,000
0-11-110-960-1001-2110315	Extraneous Allowance		0	0		0
0-11-110-960-1001-2110322	Risk Allowance		0	0		0
<b>0-11-110-960-1001-2120100</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	<b>244,023</b>	244,023	<b>244,023</b>		244,023
0-11-110-960-1001-2120101	Employer Contributions to National Social Security Fund	2,400	2,400	2,400		2,400
0-11-110-960-1001-2120102	Employer Contributions to Local Government Security Fund		0	0		0
0-11-110-960-1001-2120103	Employer Contribution to Staff Pensions Scheme	241,623	241,623	241,623		241,623
<b>0-10-101-931-1001-2210500-00-000</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>2,580,000</b>	<b>2,580,000</b>	<b>2,580,000</b>	<b>3,200,000</b>	5,780,000
0-10-101-931-1001-2210502-00-000	Publishing and Printing Services		0	0	1,200,000	1,200,000
0-10-101-931-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	0	0	0		0

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-10-101-931-1001-2210504-00-000	Advertising, Awareness, Publicity Campaigns and Promotions events	2,580,000	2,580,000	2,580,000	2,000,000	4,580,000
<b>0-10-101-931-1001-2210700-00-000</b>	<b>Training Expense (including capacity building )</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>
0-10-101-931-1001-2210702-00-000	Remuneration of Instructors and contract based training services i.e (stakeholders and Trade fairs)	0	0	0		0
0-10-100-930-1001-2210701-00-000	Travel Allowance	0	0	0		0
0-10-100-930-1001-2210710-00-000	Accommodation Allowance	0	0	0	1,000,000	1,000,000
<b>0-10-100-930-1001-2211000-00-001</b>	<b>Specialised Materials and Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>	<b>1,200,000</b>
0-10-100-930-1001-2211016-00-002	Purchase of Uniforms				1,200,000	1,200,000
	<b>Total Recurrent</b>	<b>4,578,844</b>	<b>4,578,844</b>	<b>4,578,844</b>	<b>5,400,000</b>	<b>9,978,844</b>
			0	0		0
	<b>Development</b>	<b>18,340,000</b>	<b>18,340,000</b>	<b>14,600,000</b>	<b>886,550</b>	<b>15,486,550</b>
1-10-100-930-1001-3111404	Research Allowance (Miss Kitui County Tourism & Marketing Programme)	6,800,000	6,800,000	5,800,000		5,800,000
1-10-100-930-3111401	Prefeasibility, feasibility and Appraisal studies	2,600,000	2,600,000	3,400,000		3,400,000
1-10-100-930-3111401	Pre-feasibility, Feasibility and Appraisal Studies (Tourism Symposium - Development of Tourism Products)	5,100,000	5,100,000	4,400,000		4,400,000
1-10-100-930-3111403	Research (Kibuka falls)	3,840,000	3,840,000	1,000,000	886,550	1,886,550
	<b>Total SP</b>	<b>22,918,844</b>	<b>22,918,844</b>	<b>19,178,844</b>	<b>6,286,550</b>	<b>25,465,394</b>
			0	0		0
<b>SP 2.2 0305033710 Tourism Infrastructure Development</b>			0	0		0
0-10-101-931-1001-2110200-00-000	Basic Salaries permanent staff	475,089	475,089	475,089		475,089
0-10-101-931-1001-2110202-00-000	Basic Salaries permanent staff	475,089	475,089	475,089		475,089
<b>0-11-110-960-1001-2110300</b>	<b>Personal Allowance - Paid as Part of Salary</b>	<b>228,000</b>	<b>228,000</b>	<b>228,000</b>		<b>228,000</b>
0-11-110-960-1001-2110301	House Allowance	156,000	156,000	156,000		156,000
0-11-110-960-1001-2110303	Acting Allowance		0	0		0
0-11-110-960-1001-2110314	Transport Allowance	72,000	72,000	72,000		72,000
0-11-110-960-1001-2110315	Extraneous Allowance		0	0		0
0-11-110-960-1001-2110322	Risk Allowance		0	0		0
<b>0-11-110-960-1001-2120100</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	<b>97,063</b>	<b>97,063</b>	<b>97,063</b>		<b>97,063</b>
0-11-110-960-1001-2120101	Employer Contributions to National Social Security Fund	2,400	2,400	2,400		2,400
0-11-110-960-1001-2120102	Employer Contributions to Local Government Security Fund		0	0		0
0-11-110-960-1001-2120103	Employer Contribution to Staff Pensions Scheme	94,663	94,663	94,663		94,663

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
<b>0-10-100-930-1001-2210100-00-000</b>	<b>Utilities Suppliers and Services</b>	0	0	0		0
0-10-100-930-1001-2210101-00-000	Electricity	0	0	0		0
0-10-100-930-1001-2210102-00-000	Water	0	0	0		0
<b>0-10-100-930-1001-2210200-00-000</b>	<b>Communication, Supplies and Services</b>	0	0	0		0
0-10-100-930-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	0	0	0		0
0-10-100-930-1001-2210203-00-000	Courier and Postal Services,	0	0	0		0
<b>0-10-100-930-1001-2210300-00-000</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	1,263,600	1,263,600	1,263,600	1,000,000	2,263,600
0-10-100-930-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	0	0	0		0
0-10-100-930-1001-2210302-00-000	Accommodation - Domestic Travel	1,263,600	1,263,600	1,263,600	1,000,000	2,263,600
<b>0-10-100-930-1001-2210800-00-000</b>	<b>Hospitality Supplies and Services</b>	0	0	0		0
0-10-100-930-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	0	0	0		0
0-10-100-930-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	0	0	0		0
<b>0-10-100-930-1001-2211100-00-000</b>	<b>Office and General Supplies and Services</b>	0	0	0		0
0-10-100-930-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories)	0	0	0		0
0-10-100-930-1001-2211102-00-000	Supplies and Accessories for computers and printers	0	0	0		0
<b>0-10-100-930-1001-2211200-00-000</b>	<b>Fuel Oil and Lubricants</b>	0	0	0		0
0-10-100-930-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	0	0	0		0
<b>0-10-100-930-1001-3111000-00-000</b>	<b>Purchase of office furniture and general equipment</b>	0	0	0		0
0-10-100-930-1001-3111001-00-000	Office furniture and fittings	0	0	0		0
	<b>Recurrent</b>	2,063,753	2,063,753	2,063,753	1,000,000	3,063,753
			0	0		0
	<b>Development vote</b>	21,250,000	48,291,240	60,041,240	(11,000,000)	49,041,240
1-10-100-930-1001-3110504	Other Infrastructure and Civil Works (Rehabilitation of Gai Muruu as a tourists homestay Phase 2)	4,250,000	4,250,000	0		0
1-10-100-930-1001-3110402	Non residential buildings ( pending bills)			20,027,241		20,027,241
1-10-100-930-1001-3110599	Other Infrastructure and Civil Works - Other (Development of Iko valley (Bazaar View point))	6,500,000	6,500,000	3,000,000	(1,000,000)	2,000,000
1-10-100-930-1001-3110504	Kalundu Eco Park and Water Sports Tourism(e.g rowing boats, program car)	7,800,000	7,800,000	30,000,000	(10,000,000)	20,000,000
1-10-100-930-1001-3110504	Other Infrastructure and Civil Works (Development of Nzambani cultural centre-Fencing)	0	0	0		0

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
1-10-100-930-1001-3110504	Erection of structures for Akamba handikraft centre at Nzambani EC	0	0	0		0
<b>1-10-100-930-1001-3111401</b>	Prefeasibility study of tourism products	2,700,000	29,741,240	7,013,999		7,013,999
	<b>Total SP</b>	<b>23,313,753</b>	<b>50,354,993</b>	<b>62,104,993</b>	<b>(10,000,000)</b>	52,104,993
			0	0		0
<b>1003023710 SP. 2.3 Wildlife Conservation and Security</b>			0	0		0
<b>0-10-100-930-1001-2110100-00-000</b>	<b>Basic Salaries -Permanent Employees</b>	<b>9,197,568</b>	9,197,568	<b>9,197,568</b>		9,197,568
0-10-100-930-1001-2110101-00-000	Basic Salaries- Civil Service	8,583,280	8,583,280	8,583,280		8,583,280
0-10-100-930-1001-2110202-00-000	Casual labour and others	614,288	614,288	614,288		614,288
<b>0-11-110-960-1001-2110300</b>	<b>Personal Allowance - Paid as Part of Salary</b>	<b>3,103,200</b>	3,103,200	<b>3,103,200</b>		3,103,200
0-11-110-960-1001-2110301	House Allowance	1,543,200	1,543,200	1,543,200		1,543,200
0-11-110-960-1001-2110303	Acting Allowance		0	0		0
0-11-110-960-1001-2110314	Transport Allowance	1,560,000	1,560,000	1,560,000		1,560,000
0-11-110-960-1001-2110315	Extraneous Allowance		0	0		0
0-11-110-960-1001-2110322	Risk Allowance		0	0		0
<b>0-11-110-960-1001-2120100</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	<b>1,593,372</b>	1,593,372	<b>1,593,372</b>		1,593,372
0-11-110-960-1001-2120101	Employer Contributions to National Social Security Fund	74,400	74,400	74,400		74,400
0-11-110-960-1001-2120102	Employer Contributions to Local Government Security Fund		0	0		0
0-11-110-960-1001-2120103	Employer Contribution to Staff Pensions Scheme	1,518,972	1,518,972	1,518,972		1,518,972
<b>0-10-100-930-1001-2210100-00-000</b>	<b>Utilities Suppliers and Services</b>	<b>0</b>	0	<b>0</b>		0
0-10-100-930-1001-2210101-00-000	Electricity	0	0	0		0
0-10-100-930-1001-2210102-00-000	Water	0	0	0		0
<b>0-10-100-930-1001-2210200-00-000</b>	<b>Communication, Supplies and Services</b>	<b>580,000</b>	<b>580,000</b>	<b>580,000</b>	<b>(500,000)</b>	<b>80,000</b>
0-10-100-930-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	80,000	80,000	80,000		80,000
0-10-100-930-1001-2210203-00-000	Courier and Postal Services,	500,000	500,000	500,000	<b>(500,000)</b>	0
<b>0-10-100-930-1001-2210300-00-000</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,860,000</b>	1,860,000	<b>1,860,000</b>		1,860,000
0-10-100-930-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	260,000	260,000	260,000		260,000
0-10-100-930-1001-2210302-00-000	Accommodation - Domestic Travel	1,600,000	1,600,000	1,600,000		1,600,000
<b>0-10-100-930-1001-2210800-00-000</b>	<b>Hospitality Supplies and Services</b>	<b>570,000</b>	<b>570,000</b>	<b>570,000</b>	<b>(23,234)</b>	<b>546,766</b>
0-10-100-930-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	450,000	450,000	450,000	<b>(23,234)</b>	426,766
0-10-100-930-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	120,000	120,000	120,000		120,000

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-10-100-930-1001-2210500-00-001	Printing , Advertising and Information Supplies and Services	0	0	0	4,411,168	4,411,168
0-10-101-931-1001-2210504-00-000	Advertising, Awareness, Publicity Campaigns and Promotions events		0	0	2,211,168	2,211,168
0-10-101-931-1001-2210505-00-000	Trade Shows and Exhibitions	0			2,200,000	2,200,000
<b>0-10-100-930-1001-2211100-00-000</b>	<b>Office and General Supplies and Services</b>	<b>470,000</b>	470,000	<b>470,000</b>		470,000
0-10-100-930-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories)	350,000	350,000	350,000		350,000
0-10-100-930-1001-2211102-00-000	Supplies and Accessories for computers and printers	120,000	120,000	120,000		120,000
<b>0-10-100-930-1001-2211200-00-000</b>	<b>Fuel Oil and Lubricants</b>	<b>115,000</b>	115,000	<b>115,000</b>		115,000
0-10-100-930-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	115,000	115,000	115,000		115,000
<b>0-10-100-930-1001-3111000-00-000</b>	<b>Purchase of office furniture and general equipment</b>	<b>230,000</b>	230,000	<b>230,000</b>		230,000
0-10-100-930-1001-3111001-00-000	Office furniture and fittings	230,000	230,000	230,000		230,000
<b>0-10-100-930-1001-3110700-00-000</b>	<b>Purchase of Vehicles and Other Transport Equipment</b>	0	0	8,300,000	(152,997)	8,147,003
0-10-100-930-1001-3110701-00-001	Purchase of Motor Vehicle (CEC)	0		8,300,000	(152,997)	8,147,003
	<b>Recurrent</b>	<b>17,719,140</b>	<b>17,719,140</b>	<b>26,019,140</b>	<b>3,734,937</b>	<b>29,754,077</b>
			0	0		0
	<b>Development</b>	<b>47,199,045</b>	<b>47,199,045</b>	<b>15,407,516</b>	<b>(4,000,000)</b>	11,407,516
1-10-100-930-1001-3110504	Other Infrastructure and Civil Works - pending bills	6,500,000	6,500,000	4,046,832	(4,000,000)	46,832
1-10-100-930-1001-3110599	Other Infrastructure and Civil Works (Improvement of Access roads at mumoni, Binoculars)			671,500		671,500
1-10-100-930-1001-3110799	Purchase of Motor Vehicles and other T	8,000,000	8,000,000	0		0
1-10-100-930-1001-3110402	Access Roads (Grading of roads in Mwingi and South Kitui National Reserves)	12,000,000	12,000,000	261,384		261,384
1-10-100-930-1001-3110901	Purchase of household and institutional furniture			1,927,800		1,927,800
1-10-100-930-1001-3111499	Research, Feasibility Studies (Establish Reptile park at Mutomo Hill Plant Sanctuary(Fencing phase 2, Reptile pens, Museum Complex, and small herbivoreess))	20,699,045	20,699,045	8,500,000		8,500,000
	<b>Total SP</b>	<b>64,918,185</b>	<b>64,918,185</b>	<b>41,426,656</b>	<b>(265,063)</b>	41,161,593
			0	0		0
<b>090300 P.3 Sports</b>			0	0		0
<b>090301 S.P 3.1 Sport Training and Competitons</b>			0	0		0
<b>0-08-080-801-1001-2110100-00-000</b>	<b>Basic Salaries - Permanent Employees</b>	<b>5,044,981</b>	5,813,979	<b>5,813,979</b>		5,813,979
0-08-080-801-1001-2110101-00-000	Basic Salaries - Civil Service	5,044,981	5,813,979	5,813,979		5,813,979



		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
<b>0-08-083-804-1001-2210100-00-000</b>	<b>Utilities Supplies and Services</b>	<b>100,000</b>	100,000	<b>100,000</b>		100,000
0-08-083-804-1001-2210101-00-000	Electricity	50,000	50,000	50,000		50,000
0-08-083-804-1001-2210102-00-000	Water and sewerage charges	50,000	50,000	50,000		50,000
<b>0-08-083-804-1001-2210200-00-000</b>	<b>Communication, Supplies and Services</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>(40,000)</b>	<b>60,000</b>
0-08-083-804-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	60,000	60,000	60,000		60,000
0-08-083-804-1001-2210203-00-000	Courier and Postal Services	40,000	40,000	40,000	<b>(40,000)</b>	0
<b>0-08-083-804-1001-2210300-00-000</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>950,000</b>	950,000	<b>950,000</b>		950,000
0-08-083-804-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	250,000	250,000	250,000		250,000
0-08-083-804-1001-2210302-00-000	Accommodation - Domestic Travel	250,000	250,000	250,000		250,000
0-08-083-804-1001-2210303-00-000	Daily Subsistence Allowance	450,000	450,000	450,000		450,000
<b>0-08-083-804-1001-2210500-00-000</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>170,000</b>	170,000	<b>170,000</b>		170,000
0-08-083-804-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	20,000	20,000	20,000		20,000
0-08-083-804-1001-2210504-00-000	Advertising, Awareness and Publicity Campaigns	50,000	50,000	50,000		50,000
0-08-083-804-1001-2210505-00-000	Trade Shows and Exhibitions	100,000	100,000	100,000		100,000
<b>0-08-083-804-1001-2210700-00-000</b>	<b>Training Expense (including capacity building)</b>	<b>900,000</b>	<b>650,000</b>	<b>650,000</b>	<b>422,904</b>	<b>1,072,904</b>
0-08-083-804-1001-2210701-00-000	Travel Allowance	400,000	300,000	300,000		300,000
0-08-083-804-1001-2210710-00-000	Accommodation Allowance	300,000	200,000	200,000	422,904	622,904
2210715	Kenya School of Government	200,000	150,000	150,000		150,000
<b>0-08-083-804-1001-2210800-00-000</b>	<b>Hospitality Supplies and Services</b>	<b>200,000</b>	200,000	<b>200,000</b>		200,000
0-08-081-802-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	50,000	50,000	50,000		50,000
0-08-083-804-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	50,000	50,000	50,000		50,000
0-08-084-804-1001-2210805-00-000	National Celebrations	100,000	100,000	100,000		100,000
<b>0-08-083-804-1001-2211000-00-000</b>	<b>Specialised Materials and Supplies</b>	<b>55,000</b>	55,000	<b>55,000</b>		55,000
0-08-083-804-1001-2211006-00-000	Purchase of Workshop Tools, Spares and Small Equipment	20,000	20,000	20,000		20,000
0-08-083-804-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	35,000	35,000	35,000		35,000
<b>0-08-083-804-1001-2211100-00-000</b>	<b>Office and General Supplies and Services</b>	<b>110,000</b>	110,000	<b>110,000</b>		110,000
0-08-083-804-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	50,000	50,000	50,000		50,000
0-08-083-804-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	40,000	40,000	40,000		40,000

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-08-083-804-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	20,000	20,000	20,000		20,000
<b>0-08-083-804-1001-2211200-00-000</b>	<b>Fuel Oil and Lubricants</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>		<b>300,000</b>
0-08-083-804-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	300,000	300,000	300,000		300,000
<b>0-08-083-804-1001-2211300-00-000</b>	<b>Other Operating Expenses</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>1,000,000</b>	<b>1,040,000</b>
0-08-083-804-1001-2211301-00-000	Bank Service Commission and Charges	20,000	20,000	20,000		20,000
0-08-083-804-1001-2211305-00-000	Contracted Guards and Cleaning Services	20,000	20,000	20,000	1,000,000	1,020,000
<b>0-08-083-804-1001-2220100-00-000</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>		<b>150,000</b>
0-08-083-804-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	150,000	150,000	150,000		150,000
<b>0-08-083-804-1001-2220200-00-000</b>	<b>Routine Maintenance - Other Assets</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>	<b>(90,000)</b>	<b>0</b>
0-08-083-804-1001-2220201-00-000	Maintenance of Plant, Machinery and Equipment (including lifts)	30,000	30,000	30,000	(30,000)	0
0-08-083-804-1001-2220202-00-000	Maintenance of Office Furniture and Equipment	10,000	10,000	10,000	(10,000)	0
0-08-083-804-1001-2220210-00-000	Maintenance of Computers, Software, and Networks	50,000	50,000	50,000	(50,000)	0
	<b>Total</b>	<b>8,209,981</b>	<b>8,728,979</b>	<b>8,728,979</b>	<b>1,292,904</b>	<b>10,021,883</b>
<b>Development</b>			0	0		0
1-08-083-804-1001-3130299	Acquisition of Other Intangible -Support development of sports in the county -support tournaments, clinics, athletics camps, races and sports equipments	6,000,000	6,000,000	38,000,000	(29,422,904)	8,577,096
<b>Total Development</b>		<b>6,000,000</b>	<b>6,000,000</b>	<b>38,000,000</b>	<b>(29,422,904)</b>	<b>8,577,096</b>
<b>Total S.P</b>		<b>14,209,981</b>	<b>14,728,979</b>	<b>46,728,979</b>	<b>(28,130,000)</b>	<b>18,598,979</b>
			0	0		0
<b>090102 SP. 3.2 Development and Management of Sport Facilities</b>			0	0		0
<b>0-08-083-804-1001-2210100-00-000</b>	<b>Utilities Supplies and Services</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>		<b>100,000</b>
0-08-083-804-1001-2210101-00-000	Electricity	50,000	50,000	50,000		50,000
0-08-083-804-1001-2210102-00-000	Water and sewerage charges	50,000	50,000	50,000		50,000
<b>0-08-083-804-1001-2210200-00-000</b>	<b>Communication, Supplies and Services</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>(40,000)</b>	<b>60,000</b>
0-08-083-804-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	60,000	60,000	60,000		60,000
0-08-083-804-1001-2210203-00-000	Courier and Postal Services	40,000	40,000	40,000	(40,000)	0
<b>0-08-083-804-1001-2210300-00-000</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>		<b>400,000</b>
0-08-083-804-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	100,000	100,000		100,000
0-08-083-804-1001-2210302-00-000	Accommodation - Domestic Travel	100,000	100,000	100,000		100,000
0-08-083-804-1001-2210303-00-000	Daily Subsistence Allowance	200,000	200,000	200,000		200,000

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-08-083-804-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	220,000	220,000	220,000		220,000
0-08-083-804-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	100,000	100,000	100,000		100,000
0-08-083-804-1001-2210504-00-000	Advertising, Awareness and Publicity Campaigns	20,000	20,000	20,000		20,000
0-08-083-804-1001-2210505-00-000	Trade Shows and Exhibitions	100,000	100,000	100,000		100,000
0-08-083-804-1001-2210700-00-000	Training Expense (including capacity building)	500,000	500,000	500,000		500,000
0-08-083-804-1001-2210701-00-000	Travel Allowance	200,000	200,000	200,000		200,000
0-08-083-804-1001-2210710-00-000	Accommodation Allowance	300,000	300,000	300,000		300,000
0-08-083-804-1001-2210800-00-000	Hospitality Supplies and Services	200,000	200,000	200,000		200,000
0-08-083-804-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	100,000	100,000	100,000		100,000
0-08-084-804-1001-2210805-00-000	National Celebrations	100,000	100,000	100,000		100,000
0-08-083-804-1001-2211000-00-000	Specialised Materials and Supplies	225,000	225,000	225,000	(162,500)	62,500
0-08-083-804-1001-2211006-00-000	Purchase of Workshop Tools, Spares and Small Equipment	150,000	150,000	150,000	(87,500)	62,500
0-08-083-804-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	75,000	75,000	75,000	(75,000)	0
0-08-083-804-1001-2211100-00-000	Office and General Supplies and Services	110,000	110,000	110,000		110,000
0-08-083-804-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	50,000	50,000	50,000		50,000
0-08-083-804-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	40,000	40,000	40,000		40,000
0-08-083-804-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	20,000	20,000	20,000		20,000
0-08-083-804-1001-2211200-00-000	Fuel Oil and Lubricants	250,000	250,000	250,000		250,000
0-08-083-804-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	250,000	250,000	250,000		250,000
0-08-083-804-1001-2211300-00-000	Other Operating Expenses	40,000	40,000	40,000		40,000
0-08-083-804-1001-2211301-00-000	Bank Service Commission and Charges	20,000	20,000	20,000		20,000
0-08-083-804-1001-2211305-00-000	Contracted Guards and Cleaning Services	20,000	20,000	20,000		20,000
0-08-083-804-1001-2220100-00-000	Routine Maintenance - Vehicles and Other Transport Equipment	150,000	150,000	150,000		150,000
0-08-083-804-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	150,000	150,000	150,000		150,000
0-08-083-804-1001-2220200-00-000	Routine Maintenance - Other Assets	196,000	196,000	196,000		196,000
0-08-083-804-1001-2220201-00-000	Maintenance of Plant, Machinery and Equipment (including lifts)	90,000	90,000	90,000		90,000
0-08-083-804-1001-2220202-00-000	Maintenance of Office Furniture and Equipment	6,000	6,000	6,000		6,000

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-08-083-804-1001-2220210-00-000	Maintenance of Computers, Software, and Networks	100,000	100,000	100,000		100,000
<b>Total Recurrent</b>		<b>2,491,000</b>	<b>2,491,000</b>	<b>2,491,000</b>	<b>(202,500)</b>	<b>2,288,500</b>
			0	0		0
<b>Development</b>			0	0		0
<b>1-08-083-804-1001-3110500</b>	<b>Other Infrastructure and Civil Works (Support Development of 2 sports facilities and stadia mwingi and kitui township -, and 16 plays grounds 2 in each 8 sub counties</b>	<b>44,000,000</b>	<b>44,000,000</b>	<b>0</b>	<b>26,231,055</b>	<b>26,231,055</b>
1-08-083-804-1001-3110504	Other Infrastructure and Civil Works - Mwingi land 5 acres & stadium	44,000,000	44,000,000	0	26,231,055	26,231,055
<b>Total Development</b>		<b>44,000,000</b>	<b>44,000,000</b>	<b>0</b>	<b>26,231,055</b>	<b>26,231,055</b>
<b>Total SP.</b>		<b>46,491,000</b>	<b>46,491,000</b>	<b>2,491,000</b>	<b>26,028,555</b>	<b>28,519,555</b>
			0	0		0
<b>090200 P. 4 Culture</b>			0	0		0
<b>090201 SP. 4.1 Conservation of Heritage</b>			0	0		0
<b>0-08-080-801-1001-2110100-00-000</b>	<b>Basic Salaries - Permanent Employees</b>	<b>7,504,268</b>	<b>7,504,268</b>	<b>7,504,268</b>		<b>7,504,268</b>
0-08-080-801-1001-2110101-00-000	Basic Salaries - Civil Service	7,504,268	7,504,268	7,504,268		7,504,268
<b>0-08-084-805-1001-2210100-00-000</b>	<b>Utilities Supplies and Services</b>	<b>211,000</b>	<b>211,000</b>	<b>211,000</b>		<b>211,000</b>
0-08-084-805-1001-2210101-00-000	Electricity	105,600	105,600	105,600		105,600
0-08-084-805-1001-2210102-00-000	Water and sewerage charges	105,400	105,400	105,400		105,400
<b>0-08-084-805-1001-2210200-00-000</b>	<b>Communication, Supplies and Services</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>(50,000)</b>	<b>300,000</b>
0-08-084-805-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	80,000	80,000	80,000		80,000
0-08-084-805-1001-2210202-00-000	Internet Connections	220,000	220,000	220,000		220,000
0-08-084-805-1001-2210203-00-000	Courier and Postal Services	50,000	50,000	50,000	(50,000)	0
<b>0-08-084-805-1001-2210300-00-000</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,730,000</b>	<b>1,480,000</b>	<b>1,480,000</b>		<b>1,480,000</b>
0-08-084-805-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	450,000	400,000	400,000		400,000
0-08-084-805-1001-2210302-00-000	Accommodation - Domestic Travel	680,000	580,000	580,000		580,000
0-08-084-805-1001-2210303-00-000	Daily Subsistence Allowance	600,000	500,000	500,000		500,000
<b>0-08-084-805-1001-2210600-00-000</b>	<b>Rentals of Produced Assets</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>		<b>20,000</b>
0-08-084-805-1001-2210604-00-000	Hire of Transport	20,000	20,000	20,000		20,000
<b>0-08-084-805-1001-2210700-00-000</b>	<b>Training Expense (including capacity building)</b>	<b>1,200,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>(250,000)</b>	<b>750,000</b>
0-08-084-805-1001-2210701-00-000	Travel Allowance	450,000	350,000	350,000		350,000
0-08-084-805-1001-2210703-00-000	Production and Printing of Training Materials	350,000	250,000	250,000	(250,000)	0
'2210715	Kenya School of Government	400,000	400,000	400,000		400,000

		<b>Current Estimates 2017/18</b>	<b>Supplementary I</b>	<b>Supplementary II</b>	<b>Reallocations</b>	<b>Supplementary III</b>
<b>Item Code</b>	<b>Item Description</b>	<b>KES</b>	<b>KES</b>	<b>KES</b>		
<b>0-08-084-805-1001-2210800-00-000</b>	<b>Hospitality Supplies and Services</b>	<b>250,000</b>	250,000	<b>250,000</b>		250,000
0-08-084-805-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	100,000	100,000		100,000
0-08-084-805-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	100,000	100,000	100,000		100,000
0-08-084-805-1001-2210805-00-000	National Celebrations	50,000	50,000	50,000		50,000
<b>0-08-084-805-1001-2211000-00-000</b>	<b>Specialised Materials and Supplies</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>(208,500)</b>	<b>241,500</b>
0-08-084-805-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	450,000	450,000	450,000	(208,500)	241,500
<b>0-08-084-805-1001-2211100-00-000</b>	<b>Office and General Supplies and Services</b>	<b>220,000</b>	220,000	<b>220,000</b>		220,000
0-08-084-805-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	100,000	100,000	100,000		100,000
0-08-084-805-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	100,000	100,000	100,000		100,000
0-08-084-805-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	20,000	20,000	20,000		20,000
<b>0-08-084-805-1001-2211200-00-000</b>	<b>Fuel Oil and Lubricants</b>	<b>250,000</b>	250,000	<b>250,000</b>		250,000
0-08-084-805-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	250,000	250,000	250,000		250,000
<b>0-08-084-805-1001-2211300-00-000</b>	<b>Other Operating Expenses</b>	<b>93,000</b>	<b>93,000</b>	<b>93,000</b>	<b>(62,000)</b>	<b>31,000</b>
0-08-084-805-1001-2211301-00-000	Bank Service Commission and Charges	62,000	62,000	62,000	(62,000)	0
0-08-084-805-1001-2211305-00-000	Contracted Guards and Cleaning Services	31,000	31,000	31,000		31,000
<b>0-08-084-805-1001-2220100-00-000</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>250,000</b>	250,000	<b>250,000</b>		250,000
0-08-084-805-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	250,000	250,000	250,000		250,000
<b>0-08-084-805-1001-2220200-00-000</b>	<b>Routine Maintenance - Other Assets</b>	<b>126,000</b>	<b>126,000</b>	<b>126,000</b>	<b>(90,000)</b>	<b>36,000</b>
0-08-084-805-1001-2220201-00-000	Maintenance of Plant, Machinery and Equipment (including lifts)	36,000	36,000	36,000		36,000
0-08-084-805-1001-2220202-00-000	Maintenance of Office Furniture and Equipment	50,000	50,000	50,000	(50,000)	0
0-08-084-805-1001-2220204-00-000	Maintenance of Buildings -- Residential	20,000	20,000	20,000	(20,000)	0
0-08-084-805-1001-2220210-00-000	Maintenance of Computers, Software, and Networks	20,000	20,000	20,000	(20,000)	0
<b>Total Recurrent</b>		<b>12,654,268</b>	<b>12,204,268</b>	<b>12,204,268</b>	<b>(660,500)</b>	<b>11,543,768</b>
			0	0		0
<b>Development</b>			0	0		0
			0	0		0
1-08-084-805-1001-3111499	Research, Feasibility Studies, Project Preparation and Design, Project (preservation of sites of cultural significance)	1,000,000	1,000,000	2,100,000		2,100,000
1-08-084-805-1001-3111499	Construction of the Lower Eastern Heritage Center-Gallery, Reserachers residences	0	0	0		0

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
<b>Total Development</b>		<b>1,000,000</b>	<b>1,000,000</b>	<b>2,100,000</b>		2,100,000
<b>Total SP</b>		<b>13,654,268</b>	<b>13,204,268</b>	<b>14,304,268</b>		14,304,268
			0	0		0
<b>Department of Gender</b>			0	0		0
<b>Empowerment</b>			0	0		0
<b>0-08-082-803-1001-2210100-00-000</b>	<b>Utilities Supplies and Services</b>	<b>105,000</b>	105,000	<b>105,000</b>		105,000
0-08-082-803-1001-2210101-00-000	Electricity	75,000	75,000	75,000		75,000
0-08-082-803-1001-2210102-00-000	Water and sewerage charges	30,000	30,000	30,000		30,000
<b>0-08-082-803-1001-2210200-00-000</b>	<b>Communication, Supplies and Services</b>	<b>176,000</b>	<b>176,000</b>	<b>176,000</b>	<b>(80,000)</b>	<b>96,000</b>
0-08-082-803-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	96,000	96,000	96,000		96,000
0-08-081-802-1001-2210202-00-000	Internet Connections	75,000	75,000	75,000	<b>(75,000)</b>	0
0-08-082-803-1001-2210203-00-000	Courier and Postal Services	5,000	5,000	5,000	<b>(5,000)</b>	0
<b>0-08-082-803-1001-2210300-00-000</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,550,000</b>	1,300,000	<b>1,300,000</b>		1,300,000
0-08-082-803-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	450,000	350,000	350,000		350,000
0-08-082-803-1001-2210302-00-000	Accommodation - Domestic Travel	550,000	450,000	450,000		450,000
0-08-082-803-1001-2210303-00-000	Daily Subsistence Allowance	450,000	400,000	400,000		400,000
0-08-082-803-1001-2210307-00-000	Passage and Transfer Expenses	100,000	100,000	100,000		100,000
<b>0-08-081-803-1001-2210500-00-000</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>300,000</b>	300,000	<b>300,000</b>		300,000
0-08-081-803-1001-2210502-00-000	Publishing and Printing Services	180,000	180,000	180,000		180,000
0-08-081-803-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	120,000	120,000	120,000		120,000
<b>0-08-081-803-1001-2210700-00-000</b>	<b>Training Expense (including capacity building)</b>	<b>700,000</b>	500,000	<b>500,000</b>		500,000
0-08-081-803-1001-2210701-00-000	Travel Allowance, training costs and documentation(Artists and traditional groups recording)	350,000	250,000	250,000		250,000
0-08-083-803-1001-2210710-00-000	Accommodation Allowance	350,000	250,000	250,000		250,000
<b>0-08-082-803-1001-2210800-00-000</b>	<b>Hospitality Supplies and Services</b>	<b>2,750,000</b>	1,250,000	<b>1,250,000</b>		1,250,000
0-08-082-803-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	200,000	200,000		200,000
0-08-082-803-1001-2210805-00-000	National Celebrations( cultural day, disability and women)	2,550,000	1,050,000	1,050,000		1,050,000
<b>0-08-082-803-1001-2211000-00-000</b>	<b>Specialised Materials and Supplies</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>(250,000)</b>	<b>0</b>
0-08-082-803-1001-2211031-00-001	Specialised Materials - other			0		0
0-08-082-803-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	250,000	250,000	250,000	<b>(250,000)</b>	0

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
<b>0-08-082-803-1001-2211100-00-000</b>	<b>Office and General Supplies and Services</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>(300,000)</b>	<b>150,000</b>
0-08-082-803-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	150,000	150,000	150,000		150,000
0-08-082-803-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	150,000	150,000	150,000	(150,000)	0
0-08-082-803-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	150,000	150,000	150,000	(150,000)	0
<b>0-08-082-803-1001-2211200-00-000</b>	<b>Fuel Oil and Lubricants</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>		<b>250,000</b>
0-08-082-803-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	250,000	250,000	250,000		250,000
<b>0-08-082-803-1001-2211300-00-000</b>	<b>Bank Service Commission and Charges</b>	<b>43,800</b>	<b>43,800</b>	<b>43,800</b>	<b>(7,800)</b>	<b>36,000</b>
0-08-082-803-1001-2211301-00-000	Bank Service Commission and Charges	7,800	7,800	7,800	(7,800)	0
0-08-082-803-1001-2211305-00-000	Contracted Guards and Cleaning Services	36,000	36,000	36,000		36,000
0-08-082-803-1001-2211310-00-001	contracted professional services			0		0
<b>0-08-082-803-1001-2220100-00-000</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>		<b>150,000</b>
0-08-082-803-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	150,000	150,000	150,000		150,000
<b>0-08-082-803-1001-2220200-00-000</b>	<b>Routine Maintenance - Other Assets</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>(100,000)</b>	<b>0</b>
0-08-082-803-1001-2220201-00-000	Maintenance of Plant, Machinery and Equipment (including lifts)	40,000	40,000	40,000	(40,000)	0
0-08-082-803-1001-2220205-00-000	Maintenance of Buildings and Stations -- Non-Residential	35,000	35,000	35,000	(35,000)	0
0-08-082-803-1001-2220210-00-000	Maintenance of Computers, Software, and Networks	25,000	25,000	25,000	(25,000)	0
<b>0-08-082-803-1001-3111000-00-000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>		<b>300,000</b>
0-08-081-801-1001-3111001-00-000	Purchase of Office Furniture and General Equipment	150,000	150,000	150,000		150,000
0-08-082-803-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	150,000	150,000	150,000		150,000
<b>Total Recurrent</b>		<b>7,124,800</b>	<b>5,174,800</b>	<b>5,174,800</b>	<b>(737,800)</b>	<b>4,437,000</b>
<b>Development</b>			0	0		0
1-08-082-803-1001-2211007	Agricultural Materials, Supplies and Small Equipment (Support to marginalised groups, women youth and PLWD with equipment, Supplies and materials) - Matching Fund in partnership with AMREF to Support 100 Groups	10,769,501	10,769,501	7,669,501	(6,944,501)	725,000
<b>Total Development</b>		<b>10,769,501</b>	<b>10,769,501</b>	<b>7,669,501</b>	<b>(6,944,501)</b>	<b>725,000</b>
<b>Total SP</b>		<b>17,894,301</b>	<b>15,944,301</b>	<b>12,844,301</b>	<b>(7,682,301)</b>	<b>5,162,000</b>
			0	0		0
<b>090800 P.5 Social Development And Children services</b>			0	0		0
<b>090802 SP. 5.1 Community mobilization and development</b>			0	0		0

		<b>Current Estimates 2017/18</b>	<b>Supplementary I</b>	<b>Supplementary II</b>	<b>Reallocations</b>	<b>Supplementary III</b>
<b>Item Code</b>	<b>Item Description</b>	<b>KES</b>	<b>KES</b>	<b>KES</b>		
<b>0-08-080-801-1001-2110100-00-000</b>	<b>Basic Salaries - Permanent Employees</b>	<b>6,687,780</b>	6,687,780	<b>6,687,780</b>		6,687,780
0-08-080-801-1001-2110101-00-000	Basic Salaries - Civil Service	6,687,780	6,687,780	6,687,780		6,687,780
<b>0-08-085-806-1001-2210100-00-000</b>	<b>Utilities Supplies and Services</b>	<b>20,000</b>	20,000	<b>20,000</b>		20,000
0-08-085-806-1001-2210101-00-000	Electricity	10,000	10,000	10,000		10,000
0-08-085-806-1001-2210102-00-000	Water and sewerage charges	10,000	10,000	10,000		10,000
<b>0-08-085-806-1001-2210200-00-000</b>	<b>Communication, Supplies and Services</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>(25,000)</b>	<b>25,000</b>
0-08-085-806-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	25,000	25,000	25,000		25,000
0-08-085-806-1001-2210202-00-000	Internet Connections	12,500	12,500	12,500	<b>(12,500)</b>	0
0-08-085-806-1001-2210203-00-000	Courier and Postal Services	12,500	12,500	12,500	<b>(12,500)</b>	0
<b>0-08-085-806-1001-2210300-00-000</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>950,000</b>	950,000	<b>950,000</b>		950,000
0-08-085-806-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	250,000	250,000	250,000		250,000
0-08-085-806-1001-2210302-00-000	Accommodation - Domestic Travel	250,000	250,000	250,000		250,000
0-08-085-806-1001-2210303-00-000	Daily Subsistence Allowance	450,000	450,000	450,000		450,000
<b>0-08-085-806-1001-2210500-00-000</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>120,000</b>	<b>120,000</b>	<b>2,120,000</b>	<b>(60,000)</b>	<b>2,060,000</b>
0-08-085-806-1001-2210502-00-000	Publishing and Printing Services	60,000	60,000	60,000	<b>(60,000)</b>	0
0-08-085-806-1001-2210504-00-001	Advertising, Awareness and Publicity Campaigns (Opening of Resource centres at Mwingi and Kyoani)			2,000,000		2,000,000
0-08-085-806-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	60,000	60,000	60,000		60,000
<b>0-08-085-806-1001-2210700-00-000</b>	<b>Training Expense (including capacity building)</b>	<b>1,150,000</b>	<b>1,150,000</b>	<b>1,150,000</b>	<b>1,320,000</b>	<b>2,470,000</b>
0-08-085-806-1001-2210702-00-000	Remuneration of Instructors and Contract Based Training Services	400,000	400,000	400,000	<b>(180,000)</b>	220,000
0-08-085-806-1001-2210704-00-000	Hire of Training Facilities and Equipment	200,000	200,000	200,000	1,500,000	1,700,000
2210715	Kenya School of Government	550,000	550,000	550,000		550,000
<b>0-08-085-806-1001-2210800-00-000</b>	<b>Hospitality Supplies and Services</b>	<b>1,200,000</b>	1,000,000	<b>1,000,000</b>		1,000,000
0-08-085-806-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	350,000	300,000	300,000		300,000
0-08-085-806-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	850,000	700,000	700,000		700,000
<b>0-08-085-806-1001-2211000-00-000</b>	<b>Specialised Materials and Supplies</b>	<b>20,000</b>	20,000	<b>20,000</b>		20,000
0-08-085-806-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff,youth,coaches	20,000	20,000	20,000		20,000
<b>0-08-085-806-1001-2211100-00-000</b>	<b>Office and General Supplies and Services</b>	<b>55,975</b>	55,975	<b>55,975</b>		55,975
0-08-085-806-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	22,225	22,225	22,225		22,225



		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-08-085-806-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	21,150	21,150	21,150		21,150
0-08-085-806-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	12,600	12,600	12,600		12,600
<b>0-08-085-806-1001-2211200-00-000</b>	<b>Fuel Oil and Lubricants</b>	<b>280,000</b>	<b>280,000</b>	<b>280,000</b>		<b>280,000</b>
0-08-085-806-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	280,000	280,000	280,000		280,000
<b>0-08-085-806-1001-2220100-00-000</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>		<b>10,000</b>
0-08-085-806-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	10,000	10,000	10,000		10,000
<b>0-08-085-806-1001-2220200-00-000</b>	<b>Routine Maintenance - Other Assets</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>(20,000)</b>	<b>0</b>
0-08-085-806-1001-2220205-00-000	Maintenance of Buildings and Stations -- Non-Residential	20,000	20,000	20,000	(20,000)	0
<b>Total Recurrent</b>		<b>10,563,755</b>	<b>10,363,755</b>	<b>12,363,755</b>	<b>1,215,000</b>	<b>13,578,755</b>
			0	0		0
<b>Development</b>			0	0		0
1-08-085-806-1001-3111504	Other Infrastructure and Civil Works- (Construction of resource center at Manyenyoni (Continuation))	41,000,000	61,579,520	27,172,004	3,771,782	30,943,786
<b>Total Development</b>		<b>41,000,000</b>	<b>61,579,520</b>	<b>27,172,004</b>	<b>3,771,782</b>	<b>30,943,786</b>
<b>Total SP</b>		<b>51,563,755</b>	<b>71,943,275</b>	<b>39,535,759</b>	<b>4,986,782</b>	<b>44,522,541</b>
			0	0		0
<b>090803 SP. 5.2 Child Community Support services</b>			0	0		0
<b>0-08-085-806-1001-2210100-00-000</b>	<b>Utilities Supplies and Services</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>		<b>20,000</b>
0-08-085-806-1001-2210101-00-000	Electricity	10,000	10,000	10,000		10,000
0-08-085-806-1001-2210102-00-000	Water and sewerage charges	10,000	10,000	10,000		10,000
<b>0-08-085-806-1001-2210200-00-000</b>	<b>Communication, Supplies and Services</b>	<b>133,000</b>	<b>133,000</b>	<b>133,000</b>	<b>(63,000)</b>	<b>70,000</b>
0-08-085-806-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	70,000	70,000	70,000		70,000
0-08-085-806-1001-2210202-00-000	Internet Connections	50,500	50,500	50,500	(50,500)	0
0-08-085-806-1001-2210203-00-000	Courier and Postal Services	12,500	12,500	12,500	(12,500)	0
<b>0-08-085-806-1001-2210300-00-000</b>	<b>Domestic Travel and Subsistence, and Other Transporta</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>		<b>500,000</b>
0-08-085-806-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc	100,000	100,000	100,000		100,000
0-08-085-806-1001-2210302-00-000	Accommodation - Domestic Travel	100,000	100,000	100,000		100,000
0-08-085-806-1001-2210303-00-000	Daily Subsistence Allowance	300,000	300,000	300,000		300,000
<b>0-08-085-806-1001-2210500-00-000</b>	<b>Printing , Advertising and Information Supplies and Ser</b>	<b>110,000</b>	<b>110,000</b>	<b>110,000</b>	<b>(110,000)</b>	<b>0</b>
0-08-085-806-1001-2210502-00-000	Publishing and Printing Services	60,000	60,000	60,000	(60,000)	0
0-08-085-806-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	50,000	50,000	50,000	(50,000)	0
<b>0-08-085-806-1001-2210700-00-000</b>	<b>Training Expense (including capacity building)</b>	<b>510,167</b>	<b>510,167</b>	<b>510,167</b>	<b>1,500,000</b>	<b>2,010,167</b>
0-08-084-805-1001-2210701-00-000	Travel Allowance	200,000	200,000	200,000		200,000

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-08-085-806-1001-2210702-00-000	Remuneration of Instructors and Contract Based Training S	100,000	100,000	100,000		100,000
0-08-083-804-1001-2210710-00-000	Accommodation Allowance	150,000	150,000	150,000		150,000
0-08-085-806-1001-2210704-00-000	Hire of Training Facilities and Equipment	60,167	60,167	60,167	1,500,000	1,560,167
<b>0-08-085-806-1001-2210800-00-000</b>	<b>Hospitality Supplies and Services</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>		<b>250,000</b>
0-08-085-806-1001-2210801-00-000	Food and Drinks (governors race)	150,000	150,000	150,000		150,000
0-08-085-806-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	100,000	100,000	100,000		100,000
<b>0-08-085-806-1001-2211000-00-000</b>	<b>Specialised Materials and Supplies</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>		<b>75,000</b>
0-08-085-806-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff,youth,coaches	75,000	75,000	75,000		75,000
<b>0-08-085-806-1001-2211100-00-000</b>	<b>Office and General Supplies and Services</b>	<b>54,975</b>	<b>54,975</b>	<b>54,975</b>		<b>54,975</b>
0-08-085-806-1001-2211101-00-000	office equipment etc)	22,225	22,225	22,225		22,225
0-08-085-806-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	20,150	20,150	20,150		20,150
0-08-085-806-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	12,600	12,600	12,600		12,600
<b>0-08-085-806-1001-2211200-00-000</b>	<b>Fuel Oil and Lubricants</b>	<b>166,589</b>	<b>166,589</b>	<b>166,589</b>		<b>166,589</b>
0-08-085-806-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	166,589	166,589	166,589		166,589
<b>0-08-085-806-1001-2220100-00-000</b>	<b>Equipment</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>		<b>50,000</b>
0-08-085-806-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	50,000	50,000	50,000		50,000
<b>0-08-085-806-1001-2220200-00-000</b>	<b>Routine Maintenance - Other Assets</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>(40,000)</b>	<b>0</b>
0-08-085-806-1001-2220205-00-000	Maintenance of Buildings and Stations -- Non-Residential	20,000	20,000	20,000	(20,000)	0
0-08-085-806-1001-2220205-00-000	Maintenance of Buildings and Stations -- Non-Residential	20,000	20,000	20,000	(20,000)	0
	<b>Sub Total Child Community Support Services</b>	<b>1,909,731</b>	<b>1,909,731</b>	<b>1,909,731</b>	<b>1,287,000</b>	<b>3,196,731</b>
			0	0		0
	<b>Total Recurrent</b>	<b>119,521,412</b>	<b>120,259,396</b>	<b>122,982,218</b>	<b>33,478,018</b>	<b>156,460,236</b>
	<b>Total Development</b>	<b>189,558,546</b>	<b>237,179,306</b>	<b>164,990,261</b>	<b>(20,478,018)</b>	<b>144,512,243</b>
	<b>Total Vote 3717</b>	<b>309,079,958</b>	<b>357,438,702</b>	<b>287,972,479</b>	<b>13,000,000</b>	<b>300,972,479</b>
				0		0
<b>VOTE 3719: MINISTRY OF AGRICULTURE WATER AND LIVESTOCK DEVELOPMENT</b>						
						0
<b>301 General Administration and Planning</b>						
				0		0
<b>0101003710 P1: General Administration Planning and Support Services</b>						
				0		0
<b>0101013710 SP 1.1 Administration Services</b>						
				0		0
<b>0-03-031-302-1001-2110100-00-000</b>	<b>Basic Salaries - Permanent Employees</b>	<b>13,249,412</b>	<b>13,249,412</b>	<b>13,249,412</b>		<b>13,249,412</b>
0-03-031-302-1001-2110101-00-000	Civil Service	13,249,412	13,249,412	13,249,412		13,249,412
<b>0-11-110-960-1001-2110300</b>	<b>Personal Allowance - Paid as Part of Salary</b>	<b>17,137,175</b>	<b>17,137,175</b>	<b>12,137,175</b>	<b>5,000,000</b>	<b>17,137,175</b>
0-11-110-960-1001-2110301	House Allowance	3,718,827	3,718,827	3,718,827		3,718,827
0-11-110-960-1001-2110303	Acting Allowance	0	0	0		0
0-11-110-960-1001-2110314	Transport Allowance	13,418,348	13,418,348	8,418,348	<b>5,000,000</b>	13,418,348
0-11-110-960-1001-2110315	Extraneous Allowance	0	0	0		0
0-11-110-960-1001-2110322	Risk Allowance	0	0	0		0

		<b>Current Estimates 2017/18</b>	<b>Supplementary I</b>	<b>Supplementary II</b>	<b>Reallocations</b>	<b>Supplementary III</b>
<b>Item Code</b>	<b>Item Description</b>	<b>KES</b>	<b>KES</b>	<b>KES</b>		
<b>0-11-110-960-1001-2120100</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	<b>3,968,845</b>	3,968,845	<b>3,968,845</b>		3,968,845
0-11-110-960-1001-2120101	Employer Contributions to National Social Security Fund	345,094	345,094	345,094		345,094
0-11-110-960-1001-2120102	Employer Contributions to Local Government Security Fund	0	0	0		0
0-11-110-960-1001-2120103	Employer Contribution to Staff Pensions Scheme	3,623,751	3,623,751	3,623,751		3,623,751
<b>0-03-031-301-1001-2110300-00-000</b>	<b>Personal Allowance Paid as Part of Salary</b>	<b>2,068,600</b>	2,068,600	<b>2,068,600</b>		2,068,600
0-03-031-301-1001-2110311-00-000	Transfer Allowance	1,738,880	1,738,880	1,738,880		1,738,880
0-03-031-301-1001-2110314-00-000	Transport Allowance	329,720	329,720	329,720		329,720
<b>0-03-031-301-1001-2210100-00-000</b>	<b>Utilities Supplies and Services</b>	<b>442,080</b>	442,080	<b>442,080</b>		442,080
0-03-031-301-1001-2210101-00-000	Electricity	188,800	188,800	188,800		188,800
0-03-031-301-1001-2210102-00-000	Water and sewerage charges	253,280	253,280	253,280		253,280
<b>0-03-031-301-1001-2210200-00-000</b>	<b>Communication, Supplies and Services</b>	<b>1,730,680</b>	1,730,680	<b>1,730,680</b>		1,730,680
0-03-031-301-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	633,000	633,000	633,000		633,000
0-03-031-301-1001-2210202-00-000	Internet Connections	1,000,000	1,000,000	1,000,000		1,000,000
0-03-031-301-1001-2210203-00-000	Courier and Postal Services	97,680	97,680	97,680		97,680
<b>0-03-031-301-1001-2210300-00-000</b>	<b>Domestic Travel and Subsistence, and Other Transportation</b>	<b>6,784,721</b>	<b>5,284,721</b>	<b>5,284,721</b>	<b>5,000,000</b>	10,284,721
0-03-031-301-1001-2210301-00-000	Travel Costs (bus, railway, mileage allowances, etc.)	948,240	948,240	948,240		948,240
0-03-031-301-1001-2210302-00-000	Accommodation-Domestic travel	3,825,569	2,825,569	2,825,569	5,000,000	7,825,569
0-03-031-301-1001-2210303-00-000	Daily Subsistence Allowance	2,010,912	1,510,912	1,510,912		1,510,912
<b>0-03-031-301-1001-2210400-00-000</b>	<b>Foreign Travel and Subsistence, and other transportation costs</b>	<b>1,376,828</b>	<b>776,828</b>	<b>776,828</b>	<b>0</b>	776,828
0-03-031-301-1001-2210401-00-000	Travel Costs (airlines, bus, railway, etc.)	486,153	286,153	286,153		286,153
0-03-031-301-1001-2210402-00-000	Accommodation	710,855	310,855	310,855		310,855
0-03-031-301-1001-2210403-00-000	Sundry Items (e.g. airport tax, taxis, etc...)	179,820	179,820	179,820		179,820
<b>0-03-031-301-1001-2210500-00-000</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>4,578,800</b>	2,578,800	<b>2,578,800</b>		2,578,800
0-03-031-301-1001-2210502-00-000	Publishing and Printing Services	4,040,000	2,040,000	2,040,000		2,040,000
0-03-031-301-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	103,280	103,280	103,280		103,280
0-03-031-301-1001-2210504-00-000	Advertising, Awareness and Publicity Campaigns	435,520	435,520	435,520		435,520
<b>0-03-031-301-1001-2210700-00-000</b>	<b>Training Expenses</b>	<b>5,859,674</b>	<b>4,359,674</b>	<b>4,359,674</b>	<b>(20,000)</b>	4,339,674
0-03-031-301-1001-2210701-00-000	Travel Allowance	1,793,831	1,293,831	1,293,831		1,293,831

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-03-031-301-1001-2210703-00-000	Production and Printing of Training Materials	22,200	22,200	22,200	(20,000)	2,200
0-03-031-301-1001-2210704-00-000	Hire of Training Facilities and Equipment	154,290	154,290	154,290		154,290
0-03-031-301-1001-2210710-00-000	Accommodation Allowance	3,889,353	2,889,353	2,889,353		2,889,353
<b>0-03-031-301-1001-2210800-00-000</b>	<b>Hospitality Supplies and Services</b>	<b>3,184,113</b>	<b>2,184,113</b>	<b>2,184,113</b>	<b>194,474</b>	<b>2,378,587</b>
0-03-031-301-1001-2210801-00-000	Catering Services(receptions), accomodation, Gifts, Food and Drinks	2,817,662	1,817,662	1,817,662	312,234	2,129,896
0-03-031-301-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	215,491	215,491	215,491		215,491
0-03-031-301-1001-2210805-00-000	Celebrations	17,760	17,760	17,760	(17,760)	0
0-03-031-301-1001-2210808-00-000	Purchase of Coffins	133,200	133,200	133,200	(100,000)	33,200
<b>0-03-031-301-1001-2211000-00-000</b>	<b>Specialised Materials and Supplies</b>	<b>94,569</b>	<b>94,569</b>	<b>94,569</b>		<b>94,569</b>
0-03-031-301-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	94,569	94,569	94,569		94,569
<b>0-03-031-301-1001-2211100-00-000</b>	<b>Office and General Supplies and Services</b>	<b>671,597</b>	<b>671,597</b>	<b>671,597</b>	<b>0</b>	<b>671,597</b>
0-03-031-301-1001-2211101-00-000	General Office Supplies (papers, pencils forms, small office equipment,etc.)	262,751	262,751	262,751		262,751
0-03-031-301-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	245,088	245,088	245,088		245,088
0-03-031-301-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	163,758	163,758	163,758		163,758
<b>0-03-031-301-1001-2211200-00-000</b>	<b>Fuel Oil and Lubricants</b>	<b>929,410</b>	<b>929,410</b>	<b>2,929,410</b>		<b>2,929,410</b>
0-03-031-301-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	929,410	929,410	2,929,410		2,929,410
<b>0-03-031-301-1001-2220100-00-000</b>	<b>Maintenance Expenses - Motor Vehicles and cycles</b>	<b>581,921</b>	<b>581,921</b>	<b>581,921</b>		<b>581,921</b>
0-03-031-301-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	581,921	581,921	581,921		581,921
<b>0-03-031-301-1001-2220100-00-000</b>	<b>Routine Maintenance - Other Assets</b>	<b>267,760</b>	<b>267,760</b>	<b>267,760</b>		<b>267,760</b>
0-03-031-301-1001-2220210-00-000	Maintenance of Computers, Software, and Networks	267,760	267,760	267,760		267,760
<b>0-03-031-301-1001-3110200-00-000</b>	<b>Construction of Building</b>	<b>550,000</b>	<b>50,000</b>	<b>50,000</b>	<b>(50,000)</b>	<b>0</b>
0-03-031-301-1001-3110201-00-000	Refurbishment of Non-Residential Buildings	550,000	50,000	50,000	(50,000)	0
<b>0-03-031-301-1001-3111000-00-000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>1,414,496</b>	<b>814,496</b>	<b>814,496</b>		<b>814,496</b>
0-03-031-301-1001-3111001-00-000	Purchase of Office Furniture and Fittings	899,056	299,056	299,056		299,056
0-03-031-301-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	515,440	515,440	515,440		515,440
	<b>Total SP</b>	<b>64,890,683</b>	<b>57,190,683</b>	<b>54,190,683</b>	<b>10,124,474</b>	<b>64,315,157</b>
			0			0
<b>0102003710 P2: Crops Development and management</b>			0	0		0

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
<b>0102013710 SP 2.1 Farm Input Support (Crops development support)</b>			0	0		0
<b>0-03-031-302-1001-2110100-00-000</b>	<b>Basic Salaries - Permanent Employees</b>	<b>3,150,587</b>	3,150,587	<b>3,150,587</b>		3,150,587
0-03-031-302-1001-2110101-00-000	Civil Service	3,150,587	3,150,587	3,150,587		3,150,587
<b>0-11-110-960-1001-2110300</b>	<b>Personal Allowance - Paid as Part of Salary</b>	<b>1,060,845</b>	1,060,845	<b>1,060,845</b>		1,060,845
0-11-110-960-1001-2110301	House Allowance	639,243	639,243	639,243		639,243
0-11-110-960-1001-2110303	Acting Allowance	0	0	0		0
0-11-110-960-1001-2110314	Transport Allowance	421,602	421,602	421,602		421,602
0-11-110-960-1001-2110315	Extraneous Allowance	0	0	0		0
0-11-110-960-1001-2110322	Risk Allowance	0	0	0		0
<b>0-11-110-960-1001-2120100</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	<b>710,674</b>	710,674	<b>710,674</b>		710,674
0-11-110-960-1001-2120101	Employer Contributions to National Social Security Fund	117,235	117,235	117,235		117,235
0-11-110-960-1001-2120102	Employer Contributions to Local Government Security Fund	0	0	0		0
0-11-110-960-1001-2120103	Employer Contribution to Staff Pensions Scheme	593,439	593,439	593,439		593,439
<b>0-03-031-302-1001-2210200-00-000</b>	<b>Communication, Supplies and Services</b>	<b>19,080</b>	19,080	<b>19,080</b>		19,080
0-03-031-302-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	9,540	9,540	9,540		9,540
0-03-031-302-1001-2210202-00-000	Internet Connections	9,540	9,540	9,540		9,540
<b>0-03-031-302-1001-2210300-00-000</b>	<b>Domestic Travel and Subsistence, and Other Transportation</b>	<b>1,094,809</b>	<b>694,809</b>	<b>2,694,809</b>		2,694,809
0-03-031-302-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	71,995	71,995	1,071,995		1,071,995
0-03-031-302-1001-2210302-00-000	Accommodation	563,294	363,294	363,294		363,294
0-03-031-302-1001-2210303-00-000	Daily Subsistence Allowance	459,520	259,520	1,259,520		1,259,520
<b>0-03-031-302-1001-2210500-00-000</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>82,202</b>	<b>82,202</b>	<b>2,082,202</b>	<b>(43,510)</b>	2,038,692
0-03-031-302-1001-2210502-00-000	Publishing and printing services	30,636	30,636	2,030,636	<b>(30,636)</b>	2,000,000
0-03-031-302-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	5,454	5,454	5,454	<b>(5,454)</b>	0
0-03-031-302-1001-2210505-00-000	Trade Shows and Exhibitions	46,112	46,112	46,112	<b>(7,420)</b>	38,692
<b>0-03-031-302-1001-2210700-00-000</b>	<b>Training Expenses</b>	<b>532,420</b>	<b>332,420</b>	<b>332,420</b>	<b>5,071,391</b>	5,403,811
0-03-031-302-1001-2210701-00-000	Travel allowance	525,000	325,000	325,000	<b>5,071,391</b>	5,396,391
0-03-031-302-1001-2210704-00-000	Hire of Training Facilities and Equipment	7,420	7,420	7,420		7,420
<b>0-03-031-302-1001-2211000-00-000</b>	<b>Specialised Materials and Supplies</b>	<b>50,260</b>	<b>50,260</b>	<b>50,260</b>	<b>(50,260)</b>	0
0-03-031-302-1001-2211007-00-000	Agricultural Materials, Supplies and Small Equipment	50,260	50,260	50,260	<b>(50,260)</b>	0

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
<b>0-03-031-302-1001-2211100-00-000</b>	<b>Office and General Supplies and Services</b>	<b>23,140</b>	<b>23,140</b>	<b>23,140</b>	<b>(3,286)</b>	19,854
0-03-031-302-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	19,854	19,854	19,854		19,854
0-03-031-302-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	2,120	2,120	2,120	<b>(2,120)</b>	0
0-03-031-302-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	1,166	1,166	1,166	<b>(1,166)</b>	0
<b>0-03-031-302-1001-2211200-00-000</b>	<b>Fuel Oil and Lubricants</b>	<b>264,872</b>	<b>264,872</b>	<b>5,264,872</b>		5,264,872
0-03-031-302-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	264,872	264,872	5,264,872		5,264,872
<b>0-03-031-302-1001-2220100-00-000</b>	<b>Maintenance Expenses - Motor Vehicles and cycles</b>	<b>200,456</b>	<b>200,456</b>	<b>700,456</b>	<b>0</b>	700,456
0-03-031-302-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	200,456	200,456	700,456		700,456
<b>0-03-031-302-1001-2220200-00-000</b>	<b>Routine Maintenance - Other Assets</b>	<b>4,240</b>	<b>4,240</b>	<b>4,240</b>	<b>(4,240)</b>	<b>0</b>
0-03-031-302-1001-2220210-00-000	Maintenance of Computers, Software, and Networks	4,240	4,240	4,240	<b>(4,240)</b>	0
<b>0-03-031-302-1001-3111400-00-000</b>	<b>Research, Feasibility Studies, Project Preparation and Design, Project Supervision</b>	<b>161,360</b>	<b>2,521,360</b>	<b>2,521,360</b>	<b>0</b>	2,521,360
0-03-031-302-1001-3111401-00-000	Pre-feasibility, Feasibility and Appraisal Studies (Distribution of seeds)	161,360	2,521,360	2,521,360		2,521,360
<b>Recurrent</b>	<b>Sub Total</b>	<b>7,354,945</b>	<b>9,114,945</b>	<b>18,614,945</b>	<b>4,970,095</b>	23,585,040
			0	0		0
	<b>Development</b>		0	0		0
<b>1-03-031-302-1001-2211000-00-000</b>	<b>Specialised Materials and Supplies</b>	<b>862,000</b>	<b>25,862,000</b>	<b>75,862,000</b>		75,862,000
1-03-031-302-1001-2211007-00-000	Agricultural Materials, Supplies and Small Equipment	862,000	862,000	862,000		862,000
1-03-031-302-1001-2211004-00-000	Fungicides, Insecticides and Sprays	0	25,000,000	75,000,000		75,000,000
<b>1-03-032-302-1001-3111300-16-315</b>	<b>Purchase of Certified Seeds, Breeding Stock and Live animals</b>	<b>2,255,840</b>	<b>31,755,840</b>	<b>77,755,840</b>	<b>(20,000,000)</b>	57,755,840
1-03-031-302-1001-3111399-00-000	Purch. of Certified Seeds - Others (Ndengu Revolution - Grain Aggregation)			6,000,000		6,000,000
1-03-031-302-1001-3111301-00-000	Purchase of Certified Crop Seed-(Green Gram)	2,255,840	31,755,840	51,755,840		51,755,840
1-03-031-302-1001-3111301-00-000	Purch. of Certified Seeds - (Distribution of seeds and logistical support)			20,000,000	<b>(20,000,000)</b>	0
<b>0-03-031-302-1001-3111400-00-000</b>	<b>Research, Feasibility Studies, Project Preparation and Design, Project Supervision</b>	<b>0</b>	<b>70,500,000</b>	<b>70,500,000</b>	<b>(500,000)</b>	70,000,000
1-03-031-304-1001-3111401-00-000	Research, Feasibility Studies (NAGRIP - World Bank Funded)	0	60,500,000	60,500,000	0	60,500,000
0-03-031-302-1001-3111402-00-000	Engineering and Design Plans (Ploughing)	0	10,000,000	10,000,000	<b>(500,000)</b>	9,500,000
	<b>Sub Total Development</b>	<b>3,117,840</b>	<b>128,117,840</b>	<b>224,117,840</b>	<b>(20,500,000)</b>	203,617,840

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
	<b>Total SP</b>	<b>10,472,785</b>	<b>137,232,785</b>	<b>242,732,785</b>	<b>(15,529,905)</b>	227,202,880
			0	0		0
<b>0102023710 SP 2.2 Kitchen gardening</b>			0	0		0
<b>0-03-031-302-1001-2110100-00-000</b>	<b>Basic Salaries - Permanent Employees</b>	<b>1,105,469</b>	<b>1,105,469</b>	<b>450,000</b>		450,000
0-03-031-302-1001-2110101-00-000	Civil Service	1,105,469	1,105,469	450,000		450,000
<b>0-11-110-960-1001-2110300</b>	<b>Personal Allowance - Paid as Part of Salary</b>	<b>353,795</b>	<b>353,795</b>	<b>0</b>		0
0-11-110-960-1001-2110301	House Allowance	213,081	213,081	0		0
0-11-110-960-1001-2110303	Acting Allowance	0	0	0		0
0-11-110-960-1001-2110314	Transport Allowance	140,714	140,714	0		0
0-11-110-960-1001-2110315	Extraneous Allowance	0	0	0		0
0-11-110-960-1001-2110322	Risk Allowance	0	0	0		0
<b>0-11-110-960-1001-2120100</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	<b>236,861</b>	<b>236,861</b>	<b>0</b>		0
0-11-110-960-1001-2120101	Employer Contributions to National Social Security Fund	39,078	39,078	0		0
0-11-110-960-1001-2120102	Employer Contributions to Local Government Security Fund	0	0	0		0
0-11-110-960-1001-2120103	Employer Contribution to Staff Pensions Scheme	197,783	197,783	0		0
<b>0-03-031-302-1001-2210200-00-000</b>	<b>Communication, Supplies and Services</b>	<b>6,360</b>	<b>6,360</b>	<b>1,000</b>		1,000
0-03-031-302-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	3,180	3,180	1,000		1,000
0-03-031-302-1001-2210202-00-000	Internet Connections	3,180	3,180	0		0
<b>0-03-031-302-1001-2210300-00-000</b>	<b>Domestic Travel and Subsistence, and Other Transportation</b>	<b>723,270</b>	<b>523,270</b>	<b>349,000</b>		349,000
0-03-031-302-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	32,332	32,332	4,000		4,000
0-03-031-302-1001-2210302-00-000	Accommodation	512,765	312,765	215,000		215,000
0-03-031-302-1001-2210303-00-000	Daily Subsistence Allowance	178,173	178,173	130,000		130,000
<b>0-03-031-302-1001-2210500-00-000</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>27,401</b>	<b>27,401</b>	<b>0</b>		0
0-03-031-302-1001-2210502-00-000	Publishing and printing services	10,212	10,212	0		0
0-03-031-302-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	1,818	1,818	0		0
0-03-031-302-1001-2210505-00-000	Trade Shows and Exhibitions	15,371	15,371	0		0
<b>0-03-031-302-1001-2210700-00-000</b>	<b>Training Expenses</b>	<b>948,710</b>	<b>448,710</b>	<b>430,000</b>		430,000
0-03-031-302-1001-2210701-00-000	Travel allowance	525,000	225,000	245,000		245,000
0-03-031-302-1001-2210704-00-000	Hire of Training Facilities and Equipment	23,710	23,710	0		0
0-03-031-302-1001-2210710-00-000	Accommodation Allowance	400,000	200,000	185,000		185,000
<b>0-03-031-302-1001-2211000-00-000</b>	<b>Specialised Materials and Supplies</b>	<b>50,000</b>	<b>50,000</b>	<b>25,000</b>		25,000

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-03-031-302-1001-2211007-00-000	Agricultural Materials, Supplies and Small Equipment	50,000	50,000	25,000		25,000
<b>0-03-031-302-1001-2211100-00-000</b>	<b>Office and General Supplies and Services</b>	<b>7,714</b>	<b>7,714</b>	<b>0</b>		<b>0</b>
0-03-031-302-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	6,618	6,618	0		0
0-03-031-302-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	707	707	0		0
0-03-031-302-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	389	389	0		0
<b>0-03-031-302-1001-2211200-00-000</b>	<b>Fuel Oil and Lubricants</b>	<b>121,624</b>	<b>121,624</b>	<b>22,000</b>		<b>22,000</b>
0-03-031-302-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	121,624	121,624	22,000		22,000
<b>0-03-031-302-1001-2220100-00-000</b>	<b>Maintenance Expenses - Motor Vehicles and cycles</b>	<b>166,819</b>	<b>166,819</b>	<b>0</b>		<b>0</b>
0-03-031-302-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	166,819	166,819	0		0
<b>0-03-031-302-1001-2220200-00-000</b>	<b>Routine Maintenance - Other Assets</b>	<b>2,120</b>	<b>2,120</b>	<b>0</b>		<b>0</b>
0-03-031-302-1001-2220210-00-000	Maintenance of Computers, Software, and Networks	2,120	2,120	0		0
<b>0-03-031-302-1001-3111400-00-000</b>	<b>Research, Feasibility Studies, Project Preparation and Design, Project Supervision</b>	<b>280,000</b>	<b>280,000</b>	<b>120,000</b>		<b>120,000</b>
0-03-031-302-1001-3111401-00-000	Pre-feasibility, Feasibility and Appraisal Studies	280,000	280,000	120,000		120,000
<b>Recurrent</b>	<b>Sub Total</b>	<b>4,030,143</b>	<b>3,330,143</b>	<b>1,397,000</b>		<b>1,397,000</b>
			0	0		0
	<b>Development</b>		0	0		0
<b>1-03-031-302-1001-3110500-00-000</b>	<b>Construction and Civil Works</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>0</b>		<b>0</b>
1-03-031-302-1001-3110504-00-000	Other Infrastructure and Civil Works	6,000,000	6,000,000	0		0
	<b>Sub Total Development</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>0</b>		<b>0</b>
	<b>Total SP</b>	<b>10,030,143</b>	<b>9,330,143</b>	<b>1,397,000</b>		<b>1,397,000</b>
			0	0		0
<b>0103003710 P3: Agribusiness and Information Management (Farm development &amp; Agribusiness)</b>				<b>0</b>		<b>0</b>
<b>0103023710 SP 3.1 Farm and Agribusiness Management</b>			0	0		0
<b>0-03-031-302-1001-2110100-00-000</b>	<b>Basic Salaries - Permanent Employees</b>	<b>2,209,636</b>	2,209,636	<b>2,209,636</b>		2,209,636
0-03-031-302-1001-2110101-00-000	Civil Service	2,209,636	2,209,636	2,209,636		2,209,636
<b>0-11-110-960-1001-2110300</b>	<b>Personal Allowance - Paid as Part of Salary</b>	<b>1,063,601</b>	1,063,601	<b>1,063,601</b>		1,063,601
0-11-110-960-1001-2110301	House Allowance	660,214	660,214	660,214		660,214
0-11-110-960-1001-2110314	Transport Allowance	403,387	403,387	403,387		403,387
<b>0-11-110-960-1001-2120100</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	<b>645,491</b>	645,491	<b>645,491</b>		645,491



		<b>Current Estimates 2017/18</b>	<b>Supplementary I</b>	<b>Supplementary II</b>	<b>Reallocations</b>	<b>Supplementary III</b>
<b>Item Code</b>	<b>Item Description</b>	<b>KES</b>	<b>KES</b>	<b>KES</b>		
0-11-110-960-1001-2120101	Employer Contributions to National Social Security Fund	103,442	103,442	103,442		103,442
0-11-110-960-1001-2120103	Employer Contribution to Staff Pensions Scheme	542,049	542,049	542,049		542,049
<b>0-03-031-305-1001-2210100-00-000</b>	<b>Utilities Supplies and Services</b>	<b>27,000</b>	<b>27,000</b>	<b>27,000</b>	<b>(25,130)</b>	1,870
0-03-031-305-1001-2210101-00-000	Electricity	18,000	18,000	18,000	(18,000)	0
0-03-031-305-1001-2210102-00-000	Water and sewerage charges	9,000	9,000	9,000	(7,130)	1,870
<b>0-03-031-302-1001-2210200-00-000</b>	<b>Communication, Supplies and Services</b>	<b>59,360</b>	<b>59,360</b>	<b>59,360</b>	<b>(32,180)</b>	27,180
0-03-031-302-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	27,180	27,180	27,180	(7,180)	20,000
0-03-031-302-1001-2210202-00-000	Internet Connections	27,180	27,180	27,180	(25,000)	2,180
0-03-031-302-1001-2210203-00-000	Courier and Postal Services	5,000	5,000	5,000		5,000
<b>0-03-031-302-1001-2210300-00-000</b>	<b>Domestic Travel and Subsistence, and Other Transportation</b>	<b>690,114</b>	490,114	<b>490,114</b>		490,114
0-03-031-302-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	55,332	55,332	55,332		55,332
0-03-031-302-1001-2210302-00-000	Accommodation	326,165	226,165	226,165		226,165
0-03-031-302-1001-2210303-00-000	Daily Subsistence Allowance	308,617	208,617	208,617		208,617
<b>0-03-031-302-1001-2210500-00-000</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>40,371</b>	40,371	<b>40,371</b>		40,371
0-03-031-302-1001-2210505-00-000	Trade Shows and Exhibitions	40,371	40,371	40,371		40,371
<b>0-03-031-302-1001-2210700-00-000</b>	<b>Training Expenses</b>	<b>570,000</b>	320,000	<b>320,000</b>		320,000
0-03-031-302-1001-2210701-00-000	Travel allowance	200,000	100,000	100,000		100,000
0-03-031-302-1001-2210704-00-000	Hire of Training Facilities and Equipment	20,000	20,000	20,000		20,000
0-03-031-302-1001-2210710-00-000	Accommodation Allowance	350,000	200,000	200,000		200,000
<b>0-03-031-302-1001-2211000-00-000</b>	<b>Specialised Materials and Supplies</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>(50,000)</b>	0
0-03-031-302-1001-2211007-00-000	Agricultural Materials, Supplies and Small Equipment	50,000	50,000	50,000	(50,000)	0
<b>0-03-031-302-1001-2211100-00-000</b>	<b>Office and General Supplies and Services</b>	<b>20,964</b>	<b>20,964</b>	<b>20,964</b>	<b>(5,596)</b>	15,368
0-03-031-302-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	15,368	15,368	15,368		15,368
0-03-031-302-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	3,207	3,207	3,207	(3,207)	0
0-03-031-302-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	2,389	2,389	2,389	(2,389)	0
<b>0-03-031-302-1001-2211200-00-000</b>	<b>Fuel Oil and Lubricants</b>	<b>216,024</b>	216,024	<b>216,024</b>		216,024
0-03-031-302-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	216,024	216,024	216,024		216,024
<b>0-03-031-302-1001-2220100-00-000</b>	<b>Maintenance Expenses - Motor Vehicles and cycles</b>	<b>122,686</b>	<b>122,686</b>	<b>122,686</b>	<b>127,026</b>	249,712
0-03-031-302-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	122,686	122,686	122,686	127,026	249,712

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-03-031-302-1001-2220200-00-000	Routine Maintenance - Other Assets	14,120	14,120	14,120	(14,120)	0
0-03-031-302-1001-2220210-00-000	Maintenance of Computers, Software, and Networks	14,120	14,120	14,120	(14,120)	0
0-03-031-302-1001-3111400-00-000	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	240,000	240,000	240,000		240,000
0-03-031-302-1001-3111401-00-000	Pre-feasibility, Feasibility and Appraisal Studies	240,000	240,000	240,000		240,000
<b>Recurrent</b>	<b>Sub Total Department of Agriculture</b>	<b>5,969,367</b>	<b>5,519,367</b>	<b>5,519,367</b>	<b>0</b>	<b>5,519,367</b>
			0	0		0
	<b>Development</b>		0	0		0
1-03-031-302-1001-2211000-00-000	Specialised Materials and Supplies	4,500,000	4,500,000	3,500,000		3,500,000
1-03-031-302-1001-2211007-00-000	Agricultural Materials, Supplies and Small Equipment (Soil testing & fertility improvement)	4,500,000	4,500,000	3,500,000		3,500,000
	<b>Sub Total Development</b>	<b>4,500,000</b>	<b>4,500,000</b>	<b>3,500,000</b>		<b>3,500,000</b>
	<b>Total SP</b>	<b>10,469,367</b>	<b>10,019,367</b>	<b>9,019,367</b>		<b>9,019,367</b>
			0	0		0
			0	0		0
<b>010303371 SP 3.2 Building Capacity of Agricultural Mechanisation Services (AMS)</b>				0		0
0-03-031-302-1001-2110100-00-000	Basic Salaries - Permanent Employees	6,854,064	6,854,064	6,854,064		6,854,064
0-03-031-302-1001-2110101-00-000	Civil Service	6,854,064	6,854,064	6,854,064		6,854,064
0-03-031-302-1001-2110200-00-000	Basic Wages - Temporary Employees	96,490	96,490	96,490		96,490
0-03-031-302-1001-2110202-00-000	Casual Labour-Others	96,490	96,490	96,490		96,490
0-11-110-960-1001-2110300	Personal Allowance - Paid as Part of Salary	833,948	833,948	833,948		833,948
0-11-110-960-1001-2110301	House Allowance	524,935	524,935	524,935		524,935
0-11-110-960-1001-2110303	Acting Allowance		0	0		0
0-11-110-960-1001-2110314	Transport Allowance	309,013	309,013	309,013		309,013
0-11-110-960-1001-2110315	Extraneous Allowance	0	0	0		0
0-11-110-960-1001-2110322	Risk Allowance	0	0	0		0
0-11-110-960-1001-2120100	Employer Contributions to Compulsory National Social Security Schemes	479,731	479,731	479,731		479,731
0-11-110-960-1001-2120101	Employer Contributions to National Social Security Fund	75,564	75,564	75,564		75,564
0-11-110-960-1001-2120102	Employer Contributions to Local Government Security Fund		0	0		0
0-11-110-960-1001-2120103	Employer Contribution to Staff Pensions Scheme	404,167	404,167	404,167		404,167
0-03-031-302-1001-2210100-00-000	Utilities Supplies and Services	42,000	42,000	42,000	(20,000)	22,000
0-03-031-302-1001-2210101-00-000	Electricity	28,000	28,000	28,000	(20,000)	8,000
0-03-031-302-1001-2210102-00-000	Water and sewerage charges	14,000	14,000	14,000		14,000
0-03-031-305-1001-22110200-00-000	Communication, Supplies and Services	67,836	67,836	67,836	(37,836)	30,000

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-03-031-302-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	31,860	31,860	31,860	(1,860)	30,000
0-03-031-302-1001-2210202-00-000	Internet Connections	26,643	26,643	26,643	(26,643)	0
0-03-031-302-1001-2210203-00-000	Courier and Postal Services	9,333	9,333	9,333	(9,333)	0
<b>0-03-031-302-1001-2210300-00-000</b>	<b>Domestic Travel and Subsistence, and Other Transportation</b>	<b>1,129,338</b>	<b>929,338</b>	<b>929,338</b>		<b>929,338</b>
0-03-031-302-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	20,500	20,500	20,500		20,500
0-03-031-302-1001-2210302-00-000	Accommodation-Domestic travel	204,913	204,913	204,913		204,913
0-03-031-302-1001-2210303-00-000	Daily Subsistence Allowance	153,925	153,925	153,925		153,925
0-03-031-302-1001-2210309-00-000	Field allowance	750,000	550,000	550,000		550,000
<b>0-03-031-302-1001-2210500-00-000</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>		<b>35,000</b>
0-03-031-302-1001-2210505-00-000	Trade Shows and Exhibitions	35,000	35,000	35,000		35,000
<b>0-03-031-302-1001-2210900-00-000</b>	<b>Insurance Costs</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>7,250,000</b>	<b>(5,500,000)</b>	<b>1,750,000</b>
0-03-031-302-1001-2210903-00-000	Plant, Equipment and Machinery Insurance	5,000,000	5,000,000	7,250,000	(5,500,000)	1,750,000
<b>0-03-031-302-1001-2211000-00-000</b>	<b>Specialised Materials and Supplies</b>	<b>108,000</b>	<b>108,000</b>	<b>108,000</b>	<b>(108,000)</b>	<b>0</b>
0-03-031-302-1001-2211007-00-000	Agricultural Materials, Supplies and Small Equipment	100,000	100,000	100,000	(100,000)	0
0-03-031-302-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	8,000	8,000	8,000	(8,000)	0
<b>0-03-031-302-1001-2211100-00-000</b>	<b>Office and General Supplies and Services</b>	<b>106,000</b>	<b>106,000</b>	<b>106,000</b>	<b>(6,000)</b>	<b>100,000</b>
0-03-031-302-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	70,000	70,000	70,000		70,000
0-03-031-302-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	30,000	30,000	30,000		30,000
0-03-031-302-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	6,000	6,000	6,000	(6,000)	0
<b>0-03-031-302-1001-2211200-00-000</b>	<b>Fuel Oil and Lubricants</b>	<b>3,218,224</b>	<b>3,218,224</b>	<b>3,218,224</b>		<b>3,218,224</b>
0-03-031-302-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	285,432	285,432	285,432		285,432
0-03-031-302-1001-2211202-00-000	Refined Fuels and Lubricants for Production	1,680,000	1,680,000	1,680,000		1,680,000
0-03-031-302-1001-2211203-00-000	Refined Fuels and Lubricants -others	1,252,792	1,252,792	1,252,792		1,252,792
<b>0-03-031-302-1001-2211300-00-000</b>	<b>Other Operating Expenses</b>	<b>480,000</b>	<b>480,000</b>	<b>480,000</b>		<b>480,000</b>
0-03-031-302-1001-2211305-00-000	Contracted Guards and Cleaning Services	480,000	480,000	480,000		480,000
<b>0-03-031-302-1001-2220100-00-000</b>	<b>Maintenance Expenses - Motor Vehicles and cycles</b>	<b>288,552</b>	<b>288,552</b>	<b>288,552</b>	<b>216,376</b>	<b>504,928</b>
0-03-031-302-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	288,552	288,552	288,552	216,376	504,928
<b>0-03-031-302-1001-2220200-00-000</b>	<b>Routine Maintenance - Other Assets</b>	<b>19,201,525</b>	<b>15,151,525</b>	<b>15,151,525</b>	<b>4,976,000</b>	<b>20,127,525</b>
0-03-031-302-1001-2220201-00-000	Maintenanance of Plant machinery & Equipment	19,117,525	15,117,525	15,117,525	5,000,000	20,117,525

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-03-031-302-1001-2220202-00-000	Maintenance of Office Furniture and Equipment	0	0	0		0
0-03-031-302-1001-2220205-00-000	Maintenance of Buildings and Stations -- Non-Residential	60,000	10,000	10,000		10,000
0-03-031-302-1001-2220210-00-000	Maintenance of Computers, Software, and Networks	24,000	24,000	24,000	(24,000)	0
<b>0-03-031-302-1001-3111000-00-000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>22,400</b>	<b>22,400</b>	<b>22,400</b>	<b>(22,400)</b>	0
0-03-031-302-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	22,400	22,400	22,400	(22,400)	0
<b>0-03-031-302-1001-3111200-00-000</b>	<b>Rehabilitation and Renovation of Plant, Machinery and Equipment</b>	<b>5,700,000</b>	<b>4,700,000</b>	<b>300,000</b>	<b>336,741</b>	636,741
0-03-031-302-1001-3111201-00-000	Overhaul of Plant, Machinery and Equipment	5,700,000	4,700,000	300,000	336,741	636,741
<b>0-03-031-302-1001-3111400-00-000</b>	<b>Research, Feasibility Studies, Project Preparation and Design, Project Supervision</b>	0	10,000,000	8,303,000	1,696,052	9,999,052
0-03-031-302-1001-3111401-00-000	Pre-feasibility, Feasibility and Appraisal Studies (Operationalisation of Ploughing)	0	10,000,000	8,303,000	1,696,052	9,999,052
	<b>Sub Total Recurrent</b>	<b>43,663,108</b>	<b>48,413,108</b>	<b>44,566,108</b>	<b>1,530,933</b>	46,097,041
			0	0		0
	<b>Development</b>		0	0		0
<b>1-03-031-302-1001-3110500-00-000</b>	<b>Construction and Civil Works</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>		5,000,000
1-03-031-302-1001-3110504-00-000	Other Infrastructure and Civil Works - Fencing AMS	5,000,000	5,000,000	5,000,000		5,000,000
<b>1-03-031-302-1001-3110700-00-000</b>	<b>Purchase of Vehicles and other Transport Equipment</b>	<b>0</b>	<b>40,000,000</b>	<b>40,000,000</b>	<b>3,000,000</b>	43,000,000
1-03-031-302-1001-3110706-00-000	Purchase of Tractors (Procure 5 trailers)	0	40,000,000	40,000,000	3,000,000	43,000,000
<b>1-03-031-302-1001-3111100-00-000</b>	<b>Purchase of Specialised Plant, Equipment and Machinery</b>	<b>31,734,796</b>	<b>31,734,796</b>	<b>31,734,796</b>	<b>3,000,000</b>	34,734,796
1-03-031-302-1001-3111103-00-000	Purchase of Agricultural Machinery and Equipment - Excavator & Tractor Drawn Sub - Soilers (Procure 1 sub soiler)	31,734,796	31,734,796	31,734,796	3,000,000	34,734,796
	<b>Sub Total Development</b>	<b>36,734,796</b>	<b>76,734,796</b>	<b>76,734,796</b>	<b>6,000,000</b>	82,734,796
	<b>Total SP</b>	<b>80,397,904</b>	<b>125,147,904</b>	<b>121,300,904</b>	<b>7,530,933</b>	128,831,837
			0	0		0
<b>P4: Agricultural Extension Services and Training</b>			0	0		0
<b>SP 4.1</b> Building Capacity of Agricultural Training Centre			0	0		0
<b>0-03-031-302-1001-2110100-00-000</b>	<b>Basic Salaries - Permanent Employees</b>	<b>3,333,885</b>	<b>3,333,885</b>	<b>3,333,885</b>		3,333,885
0-03-031-302-1001-2110101-00-000	Civil Service	3,333,885	3,333,885	3,333,885		3,333,885
<b>0-03-031-302-1001-2110200-00-000</b>	<b>Basic Wages - Temporary Employees</b>	<b>699,761</b>	<b>699,761</b>	<b>699,761</b>		699,761
0-03-031-302-1001-2110201-00-000	Contractual Employees	21,160	21,160	21,160		21,160

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-03-031-302-1001-2110202-00-000	Casual Labour-Others	678,601	678,601	678,601		678,601
<b>0-11-110-960-1001-2110300</b>	<b>Personal Allowance - Paid as Part of Salary</b>	<b>2,036,478</b>	<b>2,036,478</b>	<b>2,036,478</b>		<b>2,036,478</b>
0-11-110-960-1001-2110301	House Allowance	685,076	685,076	685,076		685,076
0-11-110-960-1001-2110303	Acting Allowance	0	0	0		0
0-11-110-960-1001-2110314	Transport Allowance	542,754	542,754	542,754		542,754
0-11-110-960-1001-2110315	Extraneous Allowance	0	0	0		0
0-11-110-960-1001-2110322	Risk Allowance	0	0	0		0
<b>0-11-110-960-1001-2120100</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	<b>808,648</b>	<b>808,648</b>	<b>808,648</b>		<b>808,648</b>
0-11-110-960-1001-2120101	Employer Contributions to National Social Security Fund	174,075	174,075	174,075		174,075
0-11-110-960-1001-2120102	Employer Contributions to Local Government Security Fund	0	0	0		0
0-11-110-960-1001-2120103	Employer Contribution to Staff Pensions Scheme	634,573	634,573	634,573		634,573
<b>0-03-031-302-1001-2210100-00-000</b>	<b>Utilities Supplies and Services</b>	<b>436,480</b>	<b>305,480</b>	<b>305,480</b>		<b>305,480</b>
0-03-031-302-1001-2210101-00-000	Electricity	205,402	205,402	205,402		205,402
0-03-031-302-1001-2210102-00-000	Water and sewerage charges	231,078	100,078	100,078		100,078
<b>0-03-031-302-1001-2210200-00-000</b>	<b>Communication, Supplies and Services</b>	<b>93,960</b>	<b>93,960</b>	<b>93,960</b>	<b>(43,080)</b>	<b>50,880</b>
0-03-031-302-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	50,880	50,880	50,880		50,880
0-03-031-302-1001-2210202-00-000	Internet Connections	12,720	12,720	12,720	<b>(12,720)</b>	0
0-03-031-302-1001-2210203-00-000	Courier and Postal Services	6,360	6,360	6,360	<b>(6,360)</b>	0
0-03-031-302-1001-2210207-00-000	DSTV Services	24,000	24,000	24,000	<b>(24,000)</b>	0
<b>0-03-031-302-1001-2210300-00-000</b>	<b>Domestic Travel and Subsistence, and Other Transportation</b>	<b>118,720</b>	<b>118,720</b>	<b>118,720</b>	<b>0</b>	<b>118,720</b>
0-03-031-302-1001-2210302-00-000	Accommodation	55,120	55,120	55,120		55,120
0-03-031-302-1001-2210303-00-000	Daily Subsistence Allowance	63,600	63,600	63,600		63,600
<b>0-03-031-302-1001-2210500-00-000</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>79,710</b>	<b>79,710</b>	<b>79,710</b>	<b>(29,000)</b>	<b>50,710</b>
0-03-031-302-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	16,790	16,790	16,790		16,790
0-03-031-302-1001-2210504-00-000	Advertising, Awareness and Publicity Campaigns	29,000	29,000	29,000	<b>(29,000)</b>	0
0-03-031-302-1001-2210505-00-000	Trade Shows and Exhibitions	33,920	33,920	33,920		33,920
<b>0-03-031-302-1001-2210700-00-000</b>	<b>Training Expenses</b>	<b>407,040</b>	<b>207,040</b>	<b>207,040</b>		<b>207,040</b>
0-03-031-302-1001-2210701-00-000	Travel allowance	407,040	207,040	207,040		207,040
<b>0-03-031-302-1001-2210800-00-000</b>	<b>Hospitality Supplies and Services</b>	<b>109,440</b>	<b>109,440</b>	<b>109,440</b>	<b>241,392</b>	<b>350,832</b>
0-03-031-302-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	25,440	25,440	25,440	<b>241,392</b>	<b>266,832</b>

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-03-031-302-1001-2210809-00-000	Board Allowance	84,000	84,000	84,000		84,000
<b>0-03-031-302-1001-2211000-00-000</b>	<b>Specialised Materials and Supplies</b>	<b>721,752</b>	<b>721,752</b>	<b>721,752</b>	<b>96,918</b>	818,670
0-03-031-302-1001-2211003-00-000	Veterinarian Supplies and Materials	60,400	60,400	60,400		60,400
0-03-031-302-1001-2211004-00-000	Fungicides, Insecticides and Sprays	34,980	34,980	34,980		34,980
0-03-031-302-1001-2211005-00-000	Chemicals and Industrial Gases	48,000	48,000	48,000		48,000
0-03-031-302-1001-2211007-00-000	Agricultural Materials, Supplies and Small Equipment	169,972	169,972	169,972	<b>107,718</b>	277,690
0-03-031-302-1001-2211015-00-000	Food & Rations	397,600	397,600	397,600		397,600
0-03-031-302-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	10,800	10,800	10,800	<b>(10,800)</b>	0
<b>0-03-031-302-1001-2211100-00-000</b>	<b>Office and General Supplies and Services</b>	<b>137,577</b>	<b>137,577</b>	<b>137,577</b>	<b>(9,010)</b>	128,567
0-03-031-302-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	121,147	121,147	121,147		121,147
0-03-031-302-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	9,010	9,010	9,010	<b>(9,010)</b>	0
0-03-031-302-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	7,420	7,420	7,420		7,420
<b>0-03-031-302-1001-2211200-00-000</b>	<b>Fuel Oil and Lubricants</b>	<b>373,756</b>	<b>173,756</b>	<b>173,756</b>		173,756
0-03-031-302-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	373,756	173,756	173,756		173,756
<b>0-03-031-302-1001-2211300-00-000</b>	<b>Other Operating Expenses</b>	<b>480,000</b>	<b>480,000</b>	<b>480,000</b>		480,000
0-03-031-302-1001-2211305-00-000	Contracted Guards and Cleaning Services	480,000	480,000	480,000		480,000
<b>0-03-031-302-1001-2220100-00-000</b>	<b>Maintenance Expenses - Motor Vehicles and cycles</b>	<b>50,880</b>	<b>50,880</b>	<b>50,880</b>		50,880
0-03-031-302-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	50,880	50,880	50,880		50,880
<b>0-03-031-302-1001-2220200-00-000</b>	<b>Routine Maintenance - Other Assets</b>	<b>309,914</b>	<b>309,914</b>	<b>309,914</b>		309,914
0-03-031-302-1001-2220201-00-000	Maintenance of Plant machinery & Equipment	186,000	186,000	186,000		186,000
0-03-031-302-1001-2220202-00-000	Maintenance of Office Furniture and Equipment	19,080	19,080	19,080		19,080
0-03-031-302-1001-2220205-00-000	Maintenance of Buildings and Stations -- Non-Residential	96,354	96,354	96,354		96,354
0-03-031-302-1001-2220210-00-000	Maintenance of Computers, Software, and Networks	8,480	8,480	8,480		8,480
<b>0-03-031-302-1001-2640400-00-000</b>	<b>Other Current Transfers, Grants and Suidies</b>	<b>1,113,600</b>	<b>713,600</b>	<b>713,600</b>		713,600
0-03-031-302-1001-2640499-00-000	Other Current Transfers - Other	1,113,600	713,600	713,600		713,600
<b>0-03-031-302-1001-3110900-00-000</b>	<b>Purchase of Household Furniture and Institutional Equipment</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>		30,000
0-03-031-302-1001-3110901-00-000	Purchase of Households & Furniture	30,000	30,000	30,000		30,000
<b>0-03-031-302-1001-3111000-00-000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>100,700</b>	<b>100,700</b>	<b>100,700</b>		100,700

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-03-031-302-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	100,700	100,700	100,700		100,700
<b>0-03-031-302-1001-3111300-16-315</b>	<b>Purchase of Certified Seeds, Breeding Stock and Live Animals</b>	<b>132,712</b>	<b>132,712</b>	<b>132,712</b>	<b>(118,720)</b>	13,992
0-03-031-302-1001-3111301-16-315	Purchase of Certified Crop Seed	13,992	13,992	13,992		13,992
0-03-031-302-1001-3111302-16-315	Purchase of Animal and Breeding stock	76,320	76,320	76,320	<b>(76,320)</b>	0
0-03-031-302-1001-3111305-16-315	Purchase of tree seeds and seedlings	42,400	42,400	42,400	<b>(42,400)</b>	0
<b>Recurrent</b>	<b>Grand Total</b>	<b>11,575,013</b>	<b>10,644,013</b>	<b>10,644,013</b>	<b>138,500</b>	10,782,513
			0	0		0
	<b>Development</b>		0	0		0
<b>1-03-031-302-1001-3110500-00-000</b>	<b>Construction and Civil Works</b>	<b>22,350,000</b>	22,350,000	<b>2,350,000</b>		2,350,000
1-03-031-302-1001-3110504-00-000	Other Infrastructure and Civil Works (Construction of Sanitation block at ATC and Installation of a water tank)	22,350,000	22,350,000	2,350,000		2,350,000
<b>1-03-031-302-1001-3110900-00-000</b>	<b>Purchase of Household Furniture and Institutional Equipment</b>	<b>0</b>	<b>0</b>	<b>50,000</b>		50,000
1-03-031-302-1001-3110901-00-000	Purchase of Household and Institutional Furniture and Fittings (Air Conditioner)	0	0	50,000		50,000
	<b>Sub Total Development</b>	<b>22,350,000</b>	22,350,000	<b>2,400,000</b>		2,400,000
	<b>Total SP</b>	<b>33,925,013</b>	32,994,013	<b>13,044,013</b>		13,044,013
			0	0		0
<b>SP 4.2</b>	Provision of Transport and Equipment for Agricultural Extension Services		0	0		0
<b>0-03-031-302-1001-2110100-00-000</b>	<b>Basic Salaries - Permanent Employees</b>	<b>81,169,775</b>	<b>50,676,088</b>	<b>40,787,131</b>	<b>50,000,000</b>	90,787,131
0-03-031-302-1001-2110101-00-000	Civil Service	81,169,775	50,676,088	40,787,131	<b>50,000,000</b>	90,787,131
<b>0-11-110-960-1001-2110300</b>	<b>Personal Allowance - Paid as Part of Salary</b>	<b>28,303,057</b>	<b>28,303,057</b>	<b>15,303,057</b>	<b>8,000,000</b>	23,303,057
0-11-110-960-1001-2110301	House Allowance	16,573,787	16,573,787	8,573,787	<b>8,000,000</b>	16,573,787
0-11-110-960-1001-2110303	Acting Allowance	0	0	0		0
0-11-110-960-1001-2110314	Transport Allowance	11,729,270	11,729,270	6,729,270		6,729,270
0-11-110-960-1001-2110315	Extraneous Allowance	0	0	0		0
0-11-110-960-1001-2110322	Risk Allowance	0	0	0		0
<b>0-11-110-960-1001-2120100</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	<b>18,418,433</b>	<b>18,418,433</b>	<b>9,418,433</b>	<b>7,000,000</b>	16,418,433
0-11-110-960-1001-2120101	Employer Contributions to National Social Security Fund	4,377,571	4,377,571	2,377,571		2,377,571
0-11-110-960-1001-2120102	Employer Contributions to Local Government Security Fund	0	0	0		0
0-11-110-960-1001-2120103	Employer Contribution to Staff Pensions Scheme	14,040,862	14,040,862	7,040,862	<b>7,000,000</b>	14,040,862
<b>0-03-031-302-1001-2210100-00-000</b>	<b>Utilities Supplies and Services</b>	<b>508,920</b>	<b>308,920</b>	<b>308,920</b>	<b>(100,000)</b>	208,920

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-03-031-302-1001-2210101-00-000	Electricity	284,598	284,598	283,598	(100,000)	183,598
0-03-031-302-1001-2210102-00-000	Water and sewerage charges	224,322	24,322	25,322		25,322
<b>0-03-031-302-1001-2210200-00-000</b>	<b>Communication, Supplies and Services</b>	<b>304,440</b>	<b>204,440</b>	<b>204,440</b>	<b>10,000</b>	214,440
0-03-031-302-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	137,120	137,120	137,120		137,120
0-03-031-302-1001-2210202-00-000	Internet Connections	39,280	39,280	39,280		39,280
0-03-031-302-1001-2210203-00-000	Courier and Postal Services	128,040	28,040	28,040	10,000	38,040
<b>0-03-031-302-1001-2210300-00-000</b>	<b>Domestic Travel and Subsistence, and Other Transportation</b>	<b>2,886,330</b>	<b>2,086,330</b>	<b>2,086,330</b>	<b>2,016,940</b>	4,103,270
0-03-031-302-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	308,800	308,800	278,800		278,800
0-03-031-302-1001-2210302-00-000	Accommodation	1,213,280	813,280	843,280	1,816,940	2,660,220
0-03-031-302-1001-2210303-00-000	Daily Subsistence Allowance	1,364,250	964,250	964,250	200,000	1,164,250
<b>0-03-031-302-1001-2210500-00-000</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>783,430</b>	<b>783,430</b>	<b>783,430</b>	<b>(150,000)</b>	633,430
0-03-031-302-1001-2210502-00-000	Publishing and Printing Services	167,000	167,000	167,000		167,000
0-03-031-302-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	265,350	265,350	265,350	(200,000)	65,350
0-03-031-302-1001-2210505-00-000	Trade Shows and Exhibitions	111,080	111,080	111,080	50,000	161,080
0-03-031-302-1001-2210599-00-000	Printing, Advertising - Other (County Branding - Bill Board, Signage)	240,000	240,000	240,000		240,000
<b>0-03-031-302-1001-2210600-00-000</b>	<b>Rentals of Produced Assets</b>	<b>180,000</b>	<b>80,000</b>	<b>80,000</b>	<b>55,000</b>	135,000
0-03-031-302-1001-2210604-00-000	Hire of Transport	180,000	80,000	80,000	55,000	135,000
<b>0-03-031-302-1001-2210700-00-000</b>	<b>Training Expenses</b>	<b>4,812,803</b>	<b>3,212,803</b>	<b>3,212,803</b>	<b>1,652,920</b>	4,865,723
0-03-031-302-1001-2210701-00-000	Travel allowance	4,663,203	3,163,203	3,163,203	1,652,920	4,816,123
0-03-031-302-1001-2210704-00-000	Hire of Training Facilities and Equipment	149,600	49,600	49,600		49,600
<b>0-03-031-302-1001-2210800-00-000</b>	<b>Hospitality Supplies and Services</b>	<b>690,160</b>	<b>690,160</b>	<b>1,082,160</b>	<b>640,200</b>	1,722,360
0-03-031-302-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	168,160	168,160	560,160	650,200	1,210,360
0-03-031-302-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	512,000	512,000	512,000		512,000
0-03-031-302-1001-2210807-00-000	Medals Award and honours	10,000	10,000	10,000	(10,000)	0
<b>0-03-031-302-1001-2211000-00-000</b>	<b>Specialised Materials and Supplies</b>	<b>616,948</b>	<b>616,948</b>	<b>616,948</b>	<b>(601,621)</b>	15,327
0-03-031-302-1001-2211004-00-000	Fungicides, Insecticides and Sprays	40,020	40,020	40,020	(40,020)	0
0-03-031-302-1001-2211007-00-000	Agricultural Materials, Supplies and Small Equipment	166,228	166,228	166,228	(150,901)	15,327
0-03-031-302-1001-2211009-00-000	Education and Library Supplies	5,000	5,000	5,000	(5,000)	0
0-03-031-302-1001-2211023-00-000	Supplies for production	405,700	405,700	405,700	(405,700)	0
<b>0-03-031-302-1001-2211100-00-000</b>	<b>Office and General Supplies and Services</b>	<b>724,149</b>	<b>724,149</b>	<b>724,149</b>		724,149



		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-03-031-302-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	352,169	352,169	352,169		352,169
0-03-031-302-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	220,990	220,990	220,990		220,990
0-03-031-302-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	150,990	150,990	150,990		150,990
<b>0-03-031-302-1001-2211200-00-000</b>	<b>Fuel Oil and Lubricants</b>	<b>2,192,737</b>	<b>2,192,737</b>	<b>2,192,737</b>	<b>1,328,360</b>	3,521,097
0-03-031-302-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	2,192,737	2,192,737	2,192,737	<b>1,328,360</b>	3,521,097
<b>0-03-031-302-1001-2211300-00-000</b>	<b>Other Operating Expenses</b>	<b>5,600</b>	<b>5,600</b>	<b>5,600</b>		5,600
0-03-031-302-1001-2211322-00-000	Binding of Records	5,600	5,600	5,600		5,600
<b>0-03-031-302-1001-2220100-00-000</b>	<b>Maintenance Expenses - Motor Vehicles and cycles</b>	<b>3,461,605</b>	<b>3,461,605</b>	<b>3,467,605</b>		3,467,605
0-03-031-302-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	3,461,605	3,461,605	3,467,605		3,467,605
<b>0-03-031-302-1001-2220200-00-000</b>	<b>Routine Maintenance - Other Assets</b>	<b>559,586</b>	<b>559,586</b>	<b>559,586</b>	<b>(106,391)</b>	453,195
0-03-031-302-1001-2220202-00-000	Maintenance of Office Furniture and Equipment	127,520	127,520	127,520	<b>(49,170)</b>	78,350
0-03-031-302-1001-2220205-00-000	Maintenance of Buildings and Stations -- Non-Residential	274,546	274,546	274,546	<b>(57,221)</b>	217,325
0-03-031-302-1001-2220210-00-000	Maintenance of Computers, Software, and Networks	157,520	157,520	157,520		157,520
<b>0-03-031-302-1001-3110200-00-000</b>	<b>Construction of Building</b>	<b>110,000</b>	<b>110,000</b>	<b>110,000</b>	<b>110,000</b>	220,000
0-03-031-302-1001-3110302-00-000	Refurbishment of Non-Residential Buildings	110,000	110,000	110,000	<b>110,000</b>	220,000
<b>0-03-031-302-1001-3111000-00-000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>177,900</b>	<b>177,900</b>	<b>177,900</b>	<b>(14,000)</b>	163,900
0-03-031-302-1001-3111001-00-000	Purchase of Office Furniture and Fittings	109,600	109,600	109,600		109,600
0-03-031-302-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	54,300	54,300	54,300		54,300
0-03-031-302-1001-3111003-00-000	Purchase of Airconditioners, Fans and Heating Appliances	14,000	14,000	14,000	<b>(14,000)</b>	0
<b>0-03-031-302-1001-3111100-00-000</b>	<b>Purchase of Specialised Plant, Equipment and Machinery</b>	<b>149,100</b>	<b>49,100</b>	<b>49,100</b>	<b>(49,100)</b>	0
0-03-031-302-1001-3111109-00-000	Purchase of Education Aids and Related Equipment	149,100	49,100	49,100	<b>(49,100)</b>	0
<b>0-03-031-302-1001-3111300-16-315</b>	<b>Purchase of Certified Seeds, Breeding Stock and Live Animals</b>	<b>109,488</b>	<b>109,488</b>	<b>109,488</b>	<b>(109,488)</b>	0
0-03-031-302-1001-3111301-16-315	Purchase of Certified Crop Seed	29,208	29,208	29,208	<b>(29,208)</b>	0
0-03-031-302-1001-3111302-16-315	Purchase of Animal and Breeding stock	42,680	42,680	42,680	<b>(42,680)</b>	0
0-03-031-302-1001-3111305-16-315	Purchase of tree seeds and seedlings	37,600	37,600	37,600	<b>(37,600)</b>	0
<b>0-03-031-302-1001-3111400-00-000</b>	<b>Research, Feasibility Studies, Project Preparation and Design, Project Supervision</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>		350,000

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-03-031-302-1001-3111401-00-000	Pre-feasibility, Feasibility and Appraisal Studies	350,000	350,000	350,000		350,000
<b>Recurrent</b>	<b>sub total</b>	<b>146,514,461</b>	<b>113,120,774</b>	<b>81,629,817</b>	<b>69,682,820</b>	151,312,637
			0	0		0
	<b>Development</b>		0	0		0
<b>1-03-031-302-1001-2210500-00-000</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>15,194,000</b>	<b>15,194,000</b>	<b>1,700,000</b>	<b>0</b>	1,700,000
1-03-031-302-1001-2210505-00-000	Trade Shows and Exhibitions	15,194,000	15,194,000	1,700,000		1,700,000
<b>1-03-031-302-1001-3110700-00-000</b>	<b>Purchase of Vehicles and Other Transport Equipment</b>	<b>7,000,000</b>	<b>7,000,000</b>	<b>0</b>		0
1-03-031-302-1001-3110701-00-000	Purchase of Motor vehicles (1 pick up & 3 motor bikes)	7,000,000	7,000,000	0		0
<b>1-03-031-302-1001-3111000-00-000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>		2,000,000
1-03-031-302-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	2,000,000	2,000,000	2,000,000		2,000,000
	<b>Sub Total Development</b>	<b>24,194,000</b>	<b>24,194,000</b>	<b>3,700,000</b>	<b>0</b>	3,700,000
	<b>Total SP</b>	<b>170,708,461</b>	<b>137,314,774</b>	<b>85,329,817</b>	<b>69,682,820</b>	155,012,637
			0	0		0
<b>0104003710 P5: Irrigation and Drainage Infrastructure (Farm Water Resource Development and Irrigation)</b>				0		0
<b>0104013710 SP 5.1 Small Scale Cluster Irrigation Development</b>			0	0		0
<b>0-03-031-302-1001-2110100-00-000</b>	<b>Basic Salaries - Permanent Employees</b>	<b>2,191,329</b>	2,191,329	<b>2,191,329</b>		2,191,329
0-03-031-302-1001-2110101-00-000	Civil Service	2,191,329	2,191,329	2,191,329		2,191,329
<b>0-11-110-960-1001-2110300</b>	<b>Personal Allowance - Paid as Part of Salary</b>	<b>710,347</b>	710,347	<b>710,347</b>		710,347
0-11-110-960-1001-2110301	House Allowance	447,133	447,133	447,133		447,133
0-11-110-960-1001-2110314	Transport Allowance	263,213	263,213	263,213		263,213
<b>0-11-110-960-1001-2120100</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	<b>408,630</b>	408,630	<b>408,630</b>		408,630
0-11-110-960-1001-2120101	Employer Contributions to National Social Security Fund	64,364	64,364	64,364		64,364
0-11-110-960-1001-2120103	Employer Contribution to Staff Pensions Scheme	344,266	344,266	344,266		344,266
<b>0-03-031-302-1001-2210100-00-000</b>	<b>Utilities Supplies and Services</b>	<b>27,000</b>	<b>27,000</b>	<b>27,000</b>	<b>(27,000)</b>	0
0-03-031-302-1001-2210101-00-000	Electricity	18,000	18,000	18,000	<b>(18,000)</b>	0
0-03-031-302-1001-2210102-00-000	Water and sewerage charges	9,000	9,000	9,000	<b>(9,000)</b>	0
<b>0-03-031-302-1001-22110200-00-000</b>	<b>Communication, Supplies and Services</b>	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>	<b>(16,000)</b>	39,000
0-03-031-302-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	24,000	24,000	24,000		24,000
0-03-031-302-1001-2210202-00-000	Internet Connections	24,000	24,000	24,000	<b>(9,000)</b>	15,000

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-03-031-302-1001-2210203-00-000	Courier and Postal Services	7,000	7,000	7,000	(7,000)	0
<b>0-03-031-302-1001-2210300-00-000</b>	<b>Domestic Travel and Subsistence, and Other Transportation</b>	<b>1,053,206</b>	<b>453,206</b>	<b>538,206</b>		538,206
0-03-031-302-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	48,000	48,000	48,000		48,000
0-03-031-302-1001-2210302-00-000	Accommodation-Domestic travel	553,400	253,400	278,400		278,400
0-03-031-302-1001-2210303-00-000	Daily Subsistence Allowance	451,806	151,806	211,806		211,806
<b>0-03-031-302-1001-2210500-00-000</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>103,200</b>	<b>103,200</b>	<b>103,200</b>	<b>53,200</b>	156,400
0-03-031-302-1001-2210502-00-000	Publishing and Printing Services	53,200	53,200	53,200	53,200	106,400
0-03-031-302-1001-2210505-00-000	Trade Shows and Exhibitions	50,000	50,000	50,000		50,000
<b>0-03-031-302-1001-2210700-00-000</b>	<b>Training Expenses</b>	<b>940,000</b>	<b>440,000</b>	<b>620,000</b>	<b>102,660</b>	722,660
0-03-031-302-1001-2210701-00-000	Training allowance	400,000	200,000	200,000		200,000
0-03-031-302-1001-2210704-00-000	Hire of Training Facilities and Equipment	40,000	40,000	40,000		40,000
0-03-031-302-1001-2210710-00-000	Accommodation Allowance	500,000	200,000	380,000	102,660	482,660
<b>0-03-031-302-1001-2211000-00-000</b>	<b>Specialised Materials and Supplies</b>	<b>61,901</b>	<b>61,901</b>	<b>61,901</b>	<b>(30,000)</b>	31,901
0-03-031-302-1001-2211007-00-000	Agricultural Materials, Supplies and Small Equipment	61,901	61,901	61,901	(30,000)	31,901
<b>0-03-031-302-1001-2211100-00-000</b>	<b>Office and General Supplies and Services</b>	<b>337,650</b>	<b>337,650</b>	<b>337,650</b>		337,650
0-03-031-302-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	106,100	106,100	106,100		106,100
0-03-031-302-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	181,500	181,500	181,500		181,500
0-03-031-302-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	50,050	50,050	50,050		50,050
<b>0-03-031-302-1001-2211200-00-000</b>	<b>Fuel Oil and Lubricants</b>	<b>1,029,235</b>	<b>1,029,235</b>	<b>1,029,235</b>		1,029,235
0-03-031-302-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	629,235	629,235	629,235		629,235
0-03-031-302-1001-2211202-00-000	Refined Fuels and Lubricants for Production	300,000	300,000	300,000		300,000
0-03-031-302-1001-2211203-00-000	Refined Fuels and Lubricants -others	100,000	100,000	100,000		100,000
<b>0-03-031-302-1001-2220100-00-000</b>	<b>Maintenance Expenses - Motor Vehicles and cycles</b>	<b>556,235</b>	<b>556,235</b>	<b>556,235</b>	<b>49,950</b>	606,185
0-03-031-302-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	556,235	556,235	556,235	49,950	606,185
<b>0-03-031-302-1001-2220200-00-000</b>	<b>Routine Maintenance - Other Assets</b>	<b>281,000</b>	<b>181,000</b>	<b>181,000</b>	<b>(10,000)</b>	171,000
0-03-031-302-1001-2220202-00-000	Maintenance of Office Furniture and Equipment	135,000	135,000	135,000		135,000
0-03-031-302-1001-2220205-00-000	Maintenance of Buildings and Stations -- Non-Residential	110,000	10,000	10,000	(10,000)	0
0-03-031-302-1001-2220210-00-000	Maintenance of Computers, Software, and Networks	36,000	36,000	36,000		36,000

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-03-031-302-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	205,000	105,000	105,000	(16,410)	88,590
0-03-031-302-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	205,000	105,000	105,000	(16,410)	88,590
0-03-031-302-1001-3111400-00-000	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	1,646,802	1,046,802	1,066,802		1,066,802
0-03-031-302-1001-3111401-00-000	Pre-feasibility, Feasibility and Appraisal Studies	1,646,802	1,046,802	1,066,802		1,066,802
	<b>Sub Total Recurrent</b>	<b>9,606,535</b>	<b>7,706,535</b>	<b>7,991,535</b>	<b>106,400</b>	<b>8,097,935</b>
			0	0		0
	<b>Development</b>		0	0		0
1-03-031-302-1001-3110500-00-000	Construction and Civil Works	17,165,204	17,165,204	17,165,204	0	17,165,204
1-03-031-302-1001-3110504-00-000	Other Infrastructure and Civil Works - River base irrigation wells for cluster irrigation schemes	17,165,204	17,165,204	17,165,204		17,165,204
	<b>Sub Total Developemnt</b>	<b>17,165,204</b>	<b>17,165,204</b>	<b>17,165,204</b>	<b>0</b>	<b>17,165,204</b>
	<b>Total SP</b>	<b>26,771,739</b>	<b>24,871,739</b>	<b>25,156,739</b>	<b>106,400</b>	<b>25,263,139</b>
			0	0		0
			0	0		0
			0	0		0
<b>0104023710 SP 5.2 Irrigation Farm Water Resource Development</b>						
0-03-031-302-1001-2110100-00-000	Basic Salaries - Permanent Employees	1,159,440	1,159,440	1,159,440		1,159,440
0-03-031-302-1001-2110101-00-000	Civil Service	1,159,440	1,159,440	1,159,440		1,159,440
0-11-110-960-1001-2110300	Personal Allowance - Paid as Part of Salary	710,347	710,347	710,347		710,347
0-11-110-960-1001-2110301	House Allowance	447,133	447,133	447,133		447,133
0-11-110-960-1001-2110314	Transport Allowance	263,213	263,213	263,213		263,213
0-11-110-960-1001-2120100	Employer Contributions to Compulsory National Social Security Schemes	408,630	408,630	408,630		408,630
0-11-110-960-1001-2120101	Employer Contributions to National Social Security Fund	64,364	64,364	64,364		64,364
0-11-110-960-1001-2120103	Employer Contribution to Staff Pensions Scheme	344,266	344,266	344,266		344,266
0-03-031-302-1001-2210100-00-000	Utilities Supplies and Services	27,000	27,000	27,000	(27,000)	0
0-03-031-302-1001-2210101-00-000	Electricity	18,000	18,000	18,000	(18,000)	0
0-03-031-302-1001-2210102-00-000	Water and sewerage charges	9,000	9,000	9,000	(9,000)	0
0-03-031-302-1001-2210200-00-000	Communication, Supplies and Services	53,000	53,000	53,000	(52,000)	1,000
0-03-031-302-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	24,000	24,000	24,000	(23,000)	1,000
0-03-031-302-1001-2210202-00-000	Internet Connections	24,000	24,000	24,000	(24,000)	0

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-03-031-302-1001-2210203-00-000	Courier and Postal Services	5,000	5,000	5,000	(5,000)	0
<b>0-03-031-302-1001-2210300-00-000</b>	<b>Domestic Travel and Subsistence, and Other Transportation</b>	<b>566,844</b>	<b>466,844</b>	<b>466,844</b>		<b>466,844</b>
0-03-031-302-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	23,000	23,000	23,000		23,000
0-03-031-302-1001-2210302-00-000	Accommodation	313,400	213,400	213,400		213,400
0-03-031-302-1001-2210303-00-000	Daily Subsistence Allowance	230,444	230,444	230,444		230,444
<b>0-03-031-302-1001-2210500-00-000</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>		<b>25,000</b>
0-03-031-302-1001-2210505-00-000	Trade Shows and Exhibitions	25,000	25,000	25,000		25,000
<b>0-03-031-302-1001-2210700-00-000</b>	<b>Training Expenses</b>	<b>1,010,000</b>	<b>810,000</b>	<b>810,000</b>	<b>20,000</b>	<b>830,000</b>
0-03-031-302-1001-2210701-00-000	Training allowance	500,000	400,000	400,000		400,000
0-03-031-302-1001-2210704-00-000	Hire of Training Facilities and Equipment	10,000	10,000	10,000	20,000	30,000
0-03-031-302-1001-2210710-00-000	Accommodation Allowance	500,000	400,000	400,000		400,000
<b>0-03-031-302-1001-2211000-00-000</b>	<b>Specialised Materials and Supplies</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>(50,000)</b>	<b>0</b>
0-03-031-302-1001-2211007-00-000	Agricultural Materials, Supplies and Small Equipment	50,000	50,000	50,000	(50,000)	0
<b>0-03-031-302-1001-2211100-00-000</b>	<b>Office and General Supplies and Services</b>	<b>13,250</b>	<b>13,250</b>	<b>13,250</b>	<b>(4,500)</b>	<b>8,750</b>
0-03-031-302-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	8,750	8,750	8,750		8,750
0-03-031-302-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	2,500	2,500	2,500	(2,500)	0
0-03-031-302-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	2,000	2,000	2,000	(2,000)	0
<b>0-03-031-302-1001-2211200-00-000</b>	<b>Fuel Oil and Lubricants</b>	<b>494,400</b>	<b>494,400</b>	<b>494,400</b>		<b>494,400</b>
0-03-031-302-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	494,400	494,400	494,400		494,400
<b>0-03-031-302-1001-2220100-00-000</b>	<b>Maintenance Expenses - Motor Vehicles and cycles</b>	<b>155,867</b>	<b>155,867</b>	<b>155,867</b>	<b>125,500</b>	<b>281,367</b>
0-03-031-302-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	155,867	155,867	155,867	125,500	281,367
<b>0-03-031-302-1001-2220200-00-000</b>	<b>Routine Maintenance - Other Assets</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>(12,000)</b>	<b>0</b>
0-03-031-302-1001-2220210-00-000	Maintenance of Computers, Software, and Networks	12,000	12,000	12,000	(12,000)	0
<b>0-03-031-302-1001-3111400-00-000</b>	<b>Research, Feasibility Studies, Project Preparation and Design, Project Supervision</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>		<b>200,000</b>
0-03-031-302-1001-3111401-00-000	Pre-feasibility, Feasibility and Appraisal Studies	200,000	200,000	200,000		200,000
<b>Recurrent</b>	<b>Sub Total Department of Agriculture</b>	<b>4,885,778</b>	<b>4,585,778</b>	<b>4,585,778</b>	<b>0</b>	<b>4,585,778</b>
			0	0		0
	<b>Development</b>		0	0		0

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
1-03-031-302-1001-3110500-00-000	Construction and Civil Works	8,000,000	8,000,000	0		0
1-03-031-302-1001-3110504-00-000	Other Infrastructure and Civil Works (On farm ponds)	8,000,000	8,000,000	0		0
	<b>Sub Total Development</b>	<b>8,000,000</b>	<b>8,000,000</b>	<b>0</b>		0
	<b>Total SP</b>	<b>12,885,778</b>	<b>12,585,778</b>	<b>4,585,778</b>		4,585,778
			0	0		0
			0	0		0
<b>0105003710 P6: Fisheries Development and Management</b>			0	0		0
<b>0105013710 SP 6: 1 Aquaculture Development</b>			0	0		0
<b>303 Recurrent Fisheries</b>			0	0		0
0-03-031-303-1001-2110100-00-000	Basic Salaries - Permanent Employees	4,837,277	4,837,277	4,837,277		4,837,277
0-03-031-303-1001-2110101-00-000	Civil Service	4,837,277	4,837,277	4,837,277		4,837,277
0-11-110-960-1001-2110300	Personal Allowance - Paid as Part of Salary	1,472,673	1,472,673	1,472,673		1,472,673
0-11-110-960-1001-2110301	House Allowance	700,756	700,756	700,756		700,756
0-11-110-960-1001-2110303	Acting Allowance	0	0	0		0
0-11-110-960-1001-2110314	Transport Allowance	771,917	771,917	771,917		771,917
0-11-110-960-1001-2110315	Extraneous Allowance	0	0	0		0
0-11-110-960-1001-2110322	Risk Allowance	0	0	0		0
0-11-110-960-1001-2120100	Employer Contributions to Compulsory National Social Security Schemes	1,108,279	1,108,279	1,108,279		1,108,279
0-11-110-960-1001-2120101	Employer Contributions to National Social Security Fund	233,376	233,376	233,376		233,376
0-11-110-960-1001-2120102	Employer Contributions to Local Government Security Fund	0	0	0		0
0-11-110-960-1001-2120103	Employer Contribution to Staff Pensions Scheme	874,903	874,903	874,903		874,903
0-03-031-303-1001-2210100-00-000	Utilities Supplies and Services	44,523	44,523	44,523		44,523
0-03-031-303-1001-2210101-00-000	Payment of Electricity	18,360	18,360	18,360		18,360
0-03-031-303-1001-2210102-00-000	Water and sewerage	26,163	26,163	26,163		26,163
0-03-031-303-1001-2210200-00-000	Communication, Supplies and Services	64,793	64,793	64,793	(10,000)	54,793
0-03-031-303-1001-2210201-00-000	Telephone, Facsimile & Mobile	24,000	24,000	24,000		24,000
0-03-031-303-1001-2210202-00-000	Internet Connection	30,793	30,793	30,793		30,793
0-03-031-303-1001-2210203-00-000	Courier and Postal Services	10,000	10,000	10,000	(10,000)	0
0-03-031-303-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation	1,200,000	900,000	900,000	141,525	1,041,525
0-03-031-303-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	100,000	100,000		100,000
0-03-031-303-1001-2210302-00-000	Travel Accommodation	460,000	360,000	360,000	80,000	440,000
0-03-031-303-1001-2210303-00-000	Daily Subsistence Allowance	640,000	440,000	440,000	61,525	501,525

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
<b>0-03-031-303-1001-2210500-00-000</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>30,600</b>	30,600	<b>30,600</b>		30,600
0-03-031-303-1001-2210502-00-000	Printing training materials	7,650	7,650	7,650		7,650
0-03-031-303-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	22,950	22,950	22,950		22,950
<b>0-03-031-303-1001-2210700-00-000</b>	<b>Training Expenses</b>	<b>752,369</b>	462,369	<b>462,369</b>		462,369
0-03-031-303-1001-2210701-00-000	Travel allowances	352,369	252,369	252,369		252,369
0-03-031-303-1001-2210704-00-000	Hall Hire	100,000	10,000	10,000		10,000
0-03-031-303-1001-2210710-00-000	Accommodation Allowance	300,000	200,000	200,000		200,000
<b>0-03-031-303-1001-2210800-00-000</b>	<b>Hospitality Supplies and Services</b>	<b>53,550</b>	<b>53,550</b>	<b>53,550</b>	<b>22,350</b>	75,900
0-03-031-303-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	45,900	45,900	45,900	<b>30,000</b>	75,900
0-03-031-303-1001-2210807-00-000	Medals, Awards and Honors	7,650	7,650	7,650	(7,650)	0
<b>0-03-031-303-1001-2211000-00-000</b>	<b>Specialised Materials and Supplies</b>	<b>157,375</b>	<b>157,375</b>	<b>157,375</b>	<b>(39,125)</b>	118,250
0-03-031-303-1001-2211004-00-000	Specialized materials	19,125	19,125	19,125	(19,125)	0
0-03-031-303-1001-2211007-00-000	Agricultural Materials	138,250	138,250	138,250	(20,000)	118,250
<b>0-03-031-303-1001-2211100-00-000</b>	<b>Office and General Supplies and Services</b>	<b>306,550</b>	306,550	<b>306,550</b>		306,550
0-03-031-303-1001-2211101-00-000	General office supplies	168,850	168,850	168,850		168,850
0-03-031-303-1001-2211102-00-000	Supplies and accessories for computers and printers	114,750	114,750	114,750		114,750
0-03-031-303-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	22,950	22,950	22,950		22,950
<b>0-03-031-303-1001-2211200-00-000</b>	<b>Fuel Oil and Lubricants</b>	<b>326,440</b>	<b>326,440</b>	<b>326,440</b>	<b>67,234</b>	393,674
0-03-031-303-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	326,440	326,440	326,440	67,234	393,674
<b>0-03-031-303-1001-2211300-00-000</b>	<b>Other Operating Expenses</b>	<b>400,000</b>	100,000	<b>100,000</b>		100,000
0-03-031-303-1001-2211305-00-000	Contracted Guards and Cleaning Services	400,000	100,000	100,000		100,000
<b>0-03-031-303-1001-2220100-00-000</b>	<b>Maintenance Expenses - Motor Vehicles and cycles</b>	<b>214,750</b>	214,750	<b>214,750</b>		214,750
0-03-031-303-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	214,750	214,750	214,750		214,750
<b>0-03-031-303-1001-2220200-00-000</b>	<b>Routine Maintenance - Other Assets</b>	<b>53,550</b>	53,550	<b>53,550</b>		53,550
0-03-031-303-1001-2220202-00-000	Maintenance of Office Furniture and Equipments	22,950	22,950	22,950		22,950
0-03-031-303-1001-2220205-00-000	Maintenance of Buildings and Stations -- Non-Residential	15,300	15,300	15,300		15,300
0-03-031-303-1001-2220210-00-000	Maintenance of computers	15,300	15,300	15,300		15,300
<b>0-03-031-303-1001-3110300-00-000</b>	<b>Refurbishment of Buildings</b>	<b>322,950</b>	122,950	<b>122,950</b>		122,950
0-03-031-303-1001-3110302-00-000	Refurbishment of Non-Residential Buildings	322,950	122,950	122,950		122,950
<b>0-03-031-303-1001-311100-00-000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>433,050</b>	433,050	<b>433,050</b>		433,050

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-03-031-303-1001-3111001-00-000	Purchase of Office Furniture and Fittings	165,300	165,300	165,300		165,300
0-03-031-303-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	267,750	267,750	267,750		267,750
<b>0-03-031-303-1001-3111400-00-000</b>	<b>Research, Feasibility Studies, Project Preparation and Design, Project Supervision</b>	<b>650,000</b>	450,000	<b>450,000</b>		450,000
0-03-031-303-1001-3111401-00-000	Pre-feasibility, Feasibility and Appraisal Studies	650,000	450,000	450,000		450,000
<b>Recurrent Sub total</b>		<b>12,428,729</b>	<b>11,138,729</b>	<b>11,138,729</b>	<b>181,984</b>	11,320,713
			0	0		0
	<b>Development</b>		0	<b>0</b>		0
<b>1-03-031-303-1001-2211000-00-000</b>	<b>Specialised Materials and Supplies</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>800,000</b>		800,000
1-03-031-303-1001-2211007-00-000	Agricultural Materials, Supplies and Small Equipment (Fishing gear and liners)	4,200,000	4,200,000	0		0
1-03-031-303-1001-2211023-00-000	Supplies for Production	800,000	800,000	800,000		800,000
<b>1-03-031-303-1001-3110500-00-000</b>	<b>Construction and Civil Works</b>	<b>320,000</b>	<b>320,000</b>	<b>320,000</b>	<b>62,500</b>	382,500
1-03-031-303-1001-3110504-00-000	Other Infrastructure and Civil Works (Rehabilitation of fish ponds)	320,000	320,000	320,000	62,500	382,500
<b>1-03-031-303-1001-3111300-00-000</b>	<b>Purchase of Certified Seeds, Breeding Stock and Live Animals</b>	<b>320,000</b>	320,000	<b>0</b>		0
1-03-031-303-1001-3111301-00-000	Purchase of Certified Crop Seed (Fingerlings)	320,000	320,000	0		0
	<b>Sub Total Development</b>	<b>5,640,000</b>	<b>5,640,000</b>	<b>1,120,000</b>	<b>62,500</b>	1,182,500
	<b>Total SP</b>	<b>18,068,729</b>	<b>16,778,729</b>	<b>12,258,729</b>	<b>244,484</b>	12,503,213
			0	<b>0</b>		0
<b>0106003710 P 7: Livestock Resources Management and Development</b>			0	<b>0</b>		0
<b>0106013710 SP 7.1 Livestock Production and Management</b>			0	<b>0</b>		0
<b>306 Recurrent Livestock Development</b>			0	<b>0</b>		0
<b>0-03-031-306-1001-2110100-00-000</b>	<b>Basic Salaries - Permanent Employees</b>	<b>4,818,666</b>	4,818,666	<b>4,818,666</b>		4,818,666
0-03-031-306-1001-2110101-00-000	Civil Service	4,818,666	4,818,666	4,818,666		4,818,666
<b>0-11-110-960-1001-2110300</b>	<b>Personal Allowance - Paid as Part of Salary</b>	<b>1,683,141</b>	1,683,141	<b>1,683,141</b>		1,683,141
0-11-110-960-1001-2110301	House Allowance	832,223	832,223	832,223		832,223
0-11-110-960-1001-2110303	Acting Allowance	0	0	0		0
0-11-110-960-1001-2110314	Transport Allowance	651,305	651,305	651,305		651,305
0-11-110-960-1001-2110315	Extraneous Allowance	0	0	0		0
0-11-110-960-1001-2110322	Risk Allowance	199,613	199,613	199,613		199,613
<b>0-11-110-960-1001-2120100</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	<b>1,119,343</b>	1,119,343	<b>1,119,343</b>		1,119,343



		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-11-110-960-1001-2120101	Employer Contributions to National Social Security Fund	227,098	227,098	227,098		227,098
0-11-110-960-1001-2120102	Employer Contributions to Local Government Security Fund	0	0	0		0
0-11-110-960-1001-2120103	Employer Contribution to Staff Pensions Scheme	892,245	892,245	892,245		892,245
<b>0-03-031-306-1001-2210100-00-000</b>	<b>Utilities Supplies and Services</b>	<b>108,864</b>	108,864	<b>108,864</b>		108,864
0-03-031-306-1001-2210101-00-000	Payment of Electricity	68,040	68,040	68,040		68,040
0-03-031-306-1001-2210102-00-000	Water and sewerage	40,824	40,824	40,824		40,824
<b>0-03-031-306-1001-2210200-00-000</b>	<b>Communication, Supplies and Services</b>	<b>211,684</b>	<b>211,684</b>	<b>211,684</b>	<b>(190,480)</b>	21,204
0-03-031-306-1001-2210201-00-000	Telephone, Facsimile & Mobile	105,844	105,844	105,844	<b>(100,000)</b>	5,844
0-03-031-306-1001-2210202-00-000	Internet Connection	60,480	60,480	60,480	<b>(60,480)</b>	0
0-03-031-306-1001-2210203-00-000	Courier and Postal Services	45,360	45,360	45,360	<b>(30,000)</b>	15,360
<b>0-03-031-306-1001-2210300-00-000</b>	<b>Domestic Travel and Subsistence, and Other Transportation</b>	<b>1,050,000</b>	1,050,000	<b>1,050,000</b>		1,050,000
0-03-031-306-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	129,200	129,200	129,200		129,200
0-03-031-306-1001-2210302-00-000	Travel Accomodation	447,800	447,800	447,800		447,800
0-03-031-306-1001-2210303-00-000	Daily Subsistence Allowance	473,000	473,000	473,000		473,000
<b>0-03-031-306-1001-2210500-00-000</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>67,032</b>	<b>67,032</b>	<b>67,032</b>	<b>(10,000)</b>	57,032
0-03-031-306-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	54,432	54,432	54,432		54,432
0-03-031-306-1001-2210504-00-000	Advertising, Awareness and Publicity Campaigns	12,600	12,600	12,600	<b>(10,000)</b>	2,600
<b>0-03-031-306-1001-2210700-00-000</b>	<b>Training Expenses</b>	<b>2,250,000</b>	<b>1,850,000</b>	<b>1,850,000</b>	<b>192,540</b>	2,042,540
0-03-031-306-1001-2210701-00-000	Travel allowance	1,605,861	1,205,861	1,205,861	<b>192,540</b>	1,398,401
0-03-031-306-1001-2210704-00-000	Hall Hire	62,105	62,105	62,105		62,105
0-03-031-306-1001-2210710-00-000	Accommodation allowance	582,034	582,034	582,034		582,034
<b>0-03-031-306-1001-2210800-00-000</b>	<b>Hospitality Supplies and Services</b>	<b>7,560</b>	<b>7,560</b>	<b>7,560</b>	<b>50,000</b>	57,560
0-03-031-306-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	7,560	7,560	7,560	<b>50,000</b>	57,560
<b>0-03-031-306-1001-2211000-00-000</b>	<b>Specialised Materials and Supplies</b>	<b>634,700</b>	<b>634,700</b>	<b>349,700</b>		349,700
0-03-031-306-1001-2211016-00-000	Purchase of uniforms and clothing	182,700	182,700	182,700		182,700
0-03-031-306-1001-2211023-00-000	Supplies of production	452,000	452,000	167,000		167,000
<b>0-03-031-306-1001-2211100-00-000</b>	<b>Office and General Supplies and Services</b>	<b>315,447</b>	315,447	<b>315,447</b>		315,447
0-03-031-306-1001-2211101-00-000	General office supplies	150,954	150,954	150,954		150,954
0-03-031-306-1001-2211102-00-000	Supplies and accessories for computers and printers	126,000	126,000	126,000		126,000

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-03-031-306-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	38,493	38,493	38,493		38,493
<b>0-03-031-306-1001-2211200-00-000</b>	<b>Fuel Oil and Lubricants</b>	<b>694,720</b>	<b>694,720</b>	<b>694,720</b>	<b>188,280</b>	883,000
0-03-031-306-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	694,720	694,720	694,720	<b>188,280</b>	883,000
<b>0-03-031-306-1001-2220100-00-000</b>	<b>Maintenance Expenses - Motor Vehicles and cycles</b>	<b>343,678</b>	343,678	<b>343,678</b>		343,678
0-03-031-306-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	343,678	343,678	343,678		343,678
<b>0-03-031-306-1001-3111000-00-000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>337,800</b>	<b>37,800</b>	<b>37,800</b>	<b>(37,800)</b>	0
0-03-031-306-1001-3111001-00-000	Purchase of Office Furniture and Fittings	337,800	37,800	37,800	<b>(37,800)</b>	0
<b>0-03-031-306-1001-3111400-00-000</b>	<b>Research, Feasibility Studies, Project Preparation and Design, Project Supervision</b>	<b>500,000</b>	500,000	<b>500,000</b>		500,000
0-03-031-306-1001-3111401-00-000	Pre-feasibility, Feasibility and Appraisal Studies	500,000	500,000	500,000		500,000
<b>Recurrent Sub total</b>		<b>14,142,635</b>	<b>13,442,635</b>	<b>13,157,635</b>	<b>192,540</b>	13,350,175
			0	0		0
	<b>Development</b>		0	0		0
<b>1-03-031-306-1001-2211000-00-000</b>	<b>Specialised Materials and Supplies</b>	<b>2,400,000</b>	<b>2,400,000</b>	<b>10,000,000</b>		10,000,000
1-03-031-306-1001-2211007-00-000	Agricultural Materials, Supplies and Small Equipment- Purchase of <b>Bee hives</b>	2,400,000	2,400,000	10,000,000		10,000,000
<b>1-03-031-306-1001-3111300-00-000</b>	<b>Purchase of Certified Seeds, Breeding Stock and Live Animals</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>		3,000,000
1-03-031-306-1001-3111301-00-000	Purchase of Certified Crop Seed- <b>grass seeds</b>	3,000,000	3,000,000	3,000,000		3,000,000
<b>1-03-031-306-1001-3111300-00-000</b>	<b>Purchase of Certified Seeds, Breeding Stock and Live Animals</b>	<b>2,550,000</b>	<b>2,550,000</b>	<b>5,688,500</b>	<b>0</b>	5,688,500
1-03-031-306-1001-3111302-00-000	Purchase of Animals and Breeding Stock- <b>Semen &amp; Nitrogen</b>	2,550,000	2,550,000	2,550,000		2,550,000
1-03-031-306-1001-3111103-00-000	Purchase of Agricultural Machinery and Equipment (incubators)			3,138,500		3,138,500
	<b>Sub Total Development</b>	<b>7,950,000</b>	<b>7,950,000</b>	<b>18,688,500</b>	<b>0</b>	18,688,500
	<b>Total SP</b>	<b>22,092,635</b>	<b>21,392,635</b>	<b>31,846,135</b>	<b>192,540</b>	32,038,675
			0	0		0
			0	0		0
<b>0106023710 SP 7.2 Livestock Diseases Management and Control</b>						
<b>0-03-031-304-1001-2110100-00-000</b>	<b>Basic Salaries - Permanent Employees</b>	<b>23,851,373</b>	<b>23,851,373</b>	<b>23,851,373</b>	<b>20,000,000</b>	43,851,373
0-03-031-304-1001-2110101-00-000	Civil Service	23,851,373	23,851,373	23,851,373	<b>20,000,000</b>	43,851,373
<b>0-11-110-960-1001-2110300</b>	<b>Personal Allowance - Paid as Part of Salary</b>	<b>7,033,589</b>	<b>7,033,589</b>	<b>7,033,589</b>		7,033,589
0-11-110-960-1001-2110301	House Allowance	3,706,407	3,706,407	3,706,407		3,706,407

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-11-110-960-1001-2110303	Acting Allowance	0	0	0		0
0-11-110-960-1001-2110314	Transport Allowance	3,280,646	3,280,646	3,280,646		3,280,646
0-11-110-960-1001-2110315	Extraneous Allowance	0	0	0		0
0-11-110-960-1001-2110322	Risk Allowance	46,536	46,536	46,536		46,536
<b>0-11-110-960-1001-2120100</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	<b>4,839,365</b>	<b>4,839,365</b>	<b>4,839,365</b>		<b>4,839,365</b>
0-11-110-960-1001-2120101	Employer Contributions to National Social Security Fund	1,157,994	1,157,994	1,157,994		1,157,994
0-11-110-960-1001-2120102	Employer Contributions to Local Government Security Fund	0	0	0		0
0-11-110-960-1001-2120103	Employer Contribution to Staff Pensions Scheme	3,681,371	3,681,371	3,681,371		3,681,371
<b>0-03-031-304-1001-2210100-00-000</b>	<b>Utilities Supplies and Services</b>	<b>145,092</b>	<b>145,092</b>	<b>145,092</b>	<b>(10,000)</b>	<b>135,092</b>
0-03-031-304-1001-2210101-00-000	Electricity	108,712	108,712	108,712		108,712
0-03-031-304-1001-2210102-00-000	Water and sewerage charges	36,380	36,380	36,380	(10,000)	26,380
<b>0-03-031-304-1001-2210200-00-000</b>	<b>Communication, Supplies and Services</b>	<b>331,700</b>	<b>331,700</b>	<b>331,700</b>	<b>(233,460)</b>	<b>98,240</b>
0-03-031-304-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	194,740	194,740	194,740	(150,000)	44,740
0-03-031-304-1001-2210202-00-000	Internet Connections	83,460	83,460	83,460	(83,460)	0
0-03-031-304-1001-2210203-00-000	Courier and Postal Services	53,500	53,500	53,500		53,500
<b>0-03-031-304-1001-2210300-00-000</b>	<b>Domestic Travel and Subsistence, and Other Transportation</b>	<b>900,000</b>	<b>700,000</b>	<b>700,000</b>	<b>65,000</b>	<b>765,000</b>
0-03-031-304-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	80,000	80,000	80,000		80,000
0-03-031-304-1001-2210302-00-000	Travel Accommodation	290,000	290,000	290,000	15,000	305,000
0-03-031-304-1001-2210303-00-000	Daily Subsistence Allowance	530,000	330,000	330,000	50,000	380,000
<b>0-03-031-304-1001-2210500-00-000</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>65,484</b>	<b>65,484</b>	<b>65,484</b>	<b>(35,154)</b>	<b>30,330</b>
0-03-031-304-1001-2210502-00-000	Publishing and Printing Services	3,424	3,424	3,424	(3,424)	0
0-03-031-304-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	56,710	56,710	56,710	(26,380)	30,330
0-03-031-304-1001-2210504-00-000	Publicity	5,350	5,350	5,350	(5,350)	0
<b>0-03-031-304-1001-2210700-00-000</b>	<b>Training Expenses</b>	<b>1,700,000</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>203,614</b>	<b>1,303,614</b>
0-03-031-304-1001-2210701-00-000	Travel allowance	1,650,000	1,050,000	1,050,000	203,614	1,253,614
0-03-031-304-1001-2210704-00-000	Hire of Training Facilities and Equipment	50,000	50,000	50,000		50,000
<b>0-03-031-304-1001-2210800-00-000</b>	<b>Hospitality Supplies and Services</b>	<b>73,830</b>	<b>73,830</b>	<b>73,830</b>	<b>10,000</b>	<b>83,830</b>
0-03-031-304-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	73,830	73,830	73,830	10,000	83,830
<b>0-03-031-304-1001-2211000-00-000</b>	<b>Specialised Materials and Supplies</b>	<b>405,752</b>	<b>405,752</b>	<b>405,752</b>	<b>(191,110)</b>	<b>214,642</b>
0-03-031-304-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	214,642	214,642	214,642		214,642

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-03-031-304-1001-2211023-00-000	Supplies for production	191,110	191,110	191,110	(191,110)	0
<b>0-03-031-304-1001-2211100-00-000</b>	<b>Office and General Supplies and Services</b>	<b>361,326</b>	<b>361,326</b>	<b>361,326</b>	<b>(100,000)</b>	261,326
0-03-031-304-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	173,094	173,094	173,094		173,094
0-03-031-304-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	160,500	160,500	160,500	(100,000)	60,500
0-03-031-304-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	27,732	27,732	27,732		27,732
<b>0-03-031-304-1001-2211100-00-000</b>	<b>Fuel Oil and Lubricants</b>	<b>761,840</b>	<b>761,840</b>	<b>761,840</b>	<b>145,798</b>	907,638
0-03-031-304-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	761,840	761,840	761,840	145,798	907,638
<b>0-03-031-304-1001-2220100-00-000</b>	<b>Maintenance Expenses - Motor Vehicles and cycles</b>	<b>473,614</b>	<b>373,614</b>	<b>373,614</b>	<b>(44,489)</b>	329,125
0-03-031-304-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	473,614	373,614	373,614	(44,489)	329,125
<b>0-03-031-304-1001-3111400-00-000</b>	<b>Research, Feasibility Studies, Project Preparation and Design, Project Supervision</b>	<b>420,000</b>	<b>420,000</b>	<b>420,000</b>	<b>391,110</b>	811,110
0-03-031-304-1001-3111401-00-000	Pre-feasibility, Feasibility and Appraisal Studies	420,000	420,000	420,000	391,110	811,110
<b>Recurrent Sub Total</b>		<b>41,362,965</b>	<b>40,462,965</b>	<b>40,462,965</b>	<b>20,201,309</b>	60,664,274
			0	0		0
	<b>Development</b>		0	0		0
<b>1-03-031-304-1001-3110500-00-000</b>	<b>Construction and Civil Works</b>	<b>7,063,500</b>	<b>7,063,500</b>	<b>0</b>	<b>587,869</b>	587,869
1-03-031-304-1001-3110504-00-000	Other Infrastructure and Civil Works (Construction of Chicken <i>slaughter slabs</i> )	7,063,500	7,063,500	0	587,869	587,869
<b>1-03-031-304-1001-2211000-00-000</b>	<b>Specialised Materials and Supplies</b>	<b>3,750,000</b>	<b>3,750,000</b>	<b>3,350,000</b>	<b>12,013,896</b>	15,363,896
1-03-031-304-1001-2211003-00-000	Veterinary Supplies and Materials	1,300,000	1,300,000	0	187,446	187,446
1-03-031-304-1001-2211007-00-001	Agricultural Materials, Supplies and Small Equipment (Spray Pumps)			900,000		900,000
1-03-031-304-1001-2211026-00-000	Purchase of Vaccines and Sera (FAO funded)	2,450,000	2,450,000	2,450,000	11,826,450	14,276,450
	<b>Sub Total Development</b>	<b>10,813,500</b>	<b>10,813,500</b>	<b>3,350,000</b>	<b>12,601,765</b>	15,951,765
	<b>Total SP</b>	<b>52,176,465</b>	<b>51,276,465</b>	<b>43,812,965</b>	<b>32,803,074</b>	76,616,039
			0	0		0
<b>0111003710 P 8: Water Resources Management</b>			0	0		0
<b>0111013710 SP. 8.1 Water Storage and Flood Control</b>			0	0		0
<b>305 Recurrent Department of Water</b>			0	0		0
<b>0-03-031-305-1001-2110100-00-000</b>	<b>Basic Salaries - Permanent Employees</b>	<b>23,940,874</b>	23,940,874	<b>23,940,874</b>		23,940,874
0-03-031-305-1001-2110101-00-000	Civil Service	23,940,874	23,940,874	23,940,874		23,940,874
<b>0-11-110-960-1001-2110300</b>	<b>Personal Allowance - Paid as Part of Salary</b>	<b>7,523,777</b>	7,523,777	<b>7,523,777</b>		7,523,777

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-11-110-960-1001-2110301	House Allowance	4,026,029	4,026,029	4,026,029		4,026,029
0-11-110-960-1001-2110303	Acting Allowance	0	0	0		0
0-11-110-960-1001-2110314	Transport Allowance	3,497,748	3,497,748	3,497,748		3,497,748
0-11-110-960-1001-2110315	Extraneous Allowance	0	0	0		0
0-11-110-960-1001-2110322	Risk Allowance	0	0	0		0
<b>0-11-110-960-1001-2120100</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	<b>6,185,870</b>	<b>6,185,870</b>	<b>6,185,870</b>		<b>6,185,870</b>
0-11-110-960-1001-2120101	Employer Contributions to National Social Security Fund	1,250,234	1,250,234	1,250,234		1,250,234
0-11-110-960-1001-2120102	Employer Contributions to Local Government Security Fund	0	0	0		0
0-11-110-960-1001-2120103	Employer Contribution to Staff Pensions Scheme	4,935,636	4,935,636	4,935,636		4,935,636
<b>0-03-031-305-1001-2210100-00-000</b>	<b>Utilities Supplies and Services</b>	<b>64,200</b>	<b>64,200</b>	<b>64,200</b>	<b>(20,000)</b>	44,200
0-03-031-305-1001-2210101-00-000	Electricity	38,520	38,520	38,520		38,520
0-03-031-305-1001-2210102-00-000	Water and sewerage charges	25,680	25,680	25,680	(20,000)	5,680
<b>0-03-031-305-1001-22110200-00-000</b>	<b>Communication, Supplies and Services</b>	<b>108,273</b>	<b>108,273</b>	<b>108,273</b>	<b>(100,000)</b>	8,273
0-03-031-305-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	51,360	51,360	51,360	(50,000)	1,360
0-03-031-305-1001-2210202-00-000	Internet Connections	51,360	51,360	51,360	(50,000)	1,360
0-03-031-305-1001-2210203-00-000	Courier and Postal Services	5,553	5,553	5,553		5,553
<b>0-03-031-305-2210300-00-000</b>	<b>Domestic Travel and Subsistence, and Other Transportation</b>	<b>3,665,540</b>	<b>2,665,540</b>	<b>2,765,540</b>		2,765,540
0-03-031-305-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	156,282	156,282	156,282		156,282
0-03-031-305-1001-2210302-00-000	Accommodation-Domestic travel	1,706,000	1,206,000	1,256,000		1,256,000
0-03-031-305-1001-2210303-00-000	Daily Subsistence Allowance	1,803,258	1,303,258	1,353,258		1,353,258
<b>0-03-031-305-1001-2210500-00-000</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>72,741</b>	<b>72,741</b>	<b>72,741</b>	<b>(34,000)</b>	38,741
0-03-031-305-1001-2210502-00-000	Publishing and Printing Services	26,269	26,269	26,269	(25,000)	1,269
0-03-031-305-1001-2210504-00-000	Advertising, Awareness and Publicity Campaigns	9,022	9,022	9,022	(9,000)	22
0-03-031-305-1001-2210505-00-000	Trade Shows and Exhibitions	37,450	37,450	37,450		37,450
<b>0-03-031-305-1001-2210600-00-000</b>	<b>Rentals of Produced Assets</b>	<b>4,280</b>	<b>4,280</b>	<b>282,680</b>		282,680
0-03-031-305-1001-2210606-00-000	Hire of public address system	4,280	4,280	282,680		282,680
<b>0-03-031-305-1001-2210700-00-000</b>	<b>Training Expenses</b>	<b>4,132,133</b>	<b>3,132,133</b>	<b>3,157,133</b>	<b>412,364</b>	3,569,497
0-03-031-305-1001-2210701-00-000	Travel allowance	2,128,633	1,628,633	1,628,633	420,364	2,048,997
0-03-031-305-1001-2210704-00-000	Hire of Training Facilities and Equipment	103,500	103,500	103,500	(8,000)	95,500
0-03-031-305-1001-2210710-00-000	Accommodation allowance	1,900,000	1,400,000	1,425,000		1,425,000
<b>0-03-031-305-1001-2210800-00-000</b>	<b>Hospitality Supplies and Services</b>	<b>37,664</b>	<b>37,664</b>	<b>37,664</b>	<b>(29,104)</b>	8,560

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-03-031-305-1001-2210802-00-000	Hire of conference hall	8,560	8,560	8,560		8,560
0-03-031-305-1001-2210805-00-000	Hire of tends	29,104	29,104	29,104	(29,104)	0
<b>0-03-031-305-1001-2211100-00-000</b>	<b>Office and General Supplies and Services</b>	<b>299,800</b>	<b>299,800</b>	<b>299,800</b>		<b>299,800</b>
0-03-031-305-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	150,000	150,000	150,000		150,000
0-03-031-305-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	107,000	107,000	107,000		107,000
0-03-031-305-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	42,800	42,800	42,800		42,800
<b>0-03-031-305-1001-2211200-00-000</b>	<b>Fuel Oil and Lubricants</b>	<b>1,401,667</b>	<b>1,401,667</b>	<b>1,401,667</b>		<b>1,401,667</b>
0-03-031-305-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	1,401,667	1,401,667	1,401,667		1,401,667
<b>0-03-031-305-1001-2220100-00-000</b>	<b>Maintenance Expenses - Motor Vehicles and cycles</b>	<b>725,466</b>	<b>725,466</b>	<b>725,466</b>	<b>63,255</b>	<b>788,721</b>
0-03-031-305-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	725,466	725,466	725,466	63,255	788,721
<b>0-03-031-305-1001-2220200-00-000</b>	<b>Routine Maintenance - Other Assets</b>	<b>7,543,600</b>	<b>7,543,600</b>	<b>7,543,600</b>	<b>(60,000)</b>	<b>7,483,600</b>
0-03-031-305-1001-2220201-00-000	Maintenanance of Plant machinery & Equipment	7,328,000	7,328,000	7,328,000		7,328,000
0-03-031-305-1001-2220202-00-000	Maintenance of Office Furniture and Equipment	50,000	50,000	50,000	(30,000)	20,000
0-03-031-305-1001-2220205-00-000	Maintenance of Buildings and Stations -- Non-Residential	35,600	35,600	35,600	(30,000)	5,600
0-03-031-305-1001-2220210-00-000	Maintenance of Computers, Software, and Networks	130,000	130,000	130,000		130,000
<b>0-03-031-305-1001-3110300-00-000</b>	<b>Refurbishment of Buildings</b>	<b>69,260</b>	<b>69,260</b>	<b>69,260</b>	<b>(69,260)</b>	<b>0</b>
0-03-031-305-1001-3110302-00-000	Refurbishment of Non-Residential Buildings	69,260	69,260	69,260	(69,260)	0
<b>0-03-031-305-1001-3111000-00-000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>380,350</b>	<b>380,350</b>	<b>380,350</b>	<b>(100,000)</b>	<b>280,350</b>
0-03-031-305-1001-3111001-00-000	Purchase of Office Furniture and Fittings	180,000	180,000	180,000	(100,000)	80,000
0-03-031-305-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	200,350	200,350	200,350		200,350
<b>0-03-031-305-1001-3111400-00-000</b>	<b>Research, Feasibility Studies, Project Preparation and Design, Project Supervision</b>	<b>3,000,000</b>	<b>2,513,020</b>	<b>2,513,020</b>		<b>2,513,020</b>
0-03-031-305-1001-3111401-00-000	Pre-feasibility, Feasibility and Appraisal Studies	3,000,000	2,513,020	2,513,020		2,513,020
<b>Recurrent Sub total</b>		<b>59,155,495</b>	<b>56,668,515</b>	<b>57,071,915</b>	<b>63,255</b>	<b>57,135,170</b>
			0	0		0
	<b>Development</b>		0	0		0
<b>1-03-031-305-1001-3110500-00-000</b>	<b>Construction and Civil Works</b>	<b>289,000,000</b>	<b>376,677,665</b>	<b>590,441,920</b>	<b>(99,000,000)</b>	<b>491,441,920</b>

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
1-03-031-305-1001-3110504-00-000	Other Infrastructure and Civil Works (Borehole drilling, Repair & Equiping, Ming'eto, Earth Dams and Pipelines	289,000,000	376,677,665	430,441,920	(59,000,000)	371,441,920
1-03-031-305-1001-3110502-00-001	Other Infrastructure and Civil Works (Water Tanks )			160,000,000	(40,000,000)	120,000,000
<b>1-03-031-305-1001-3110700-00-000</b>	<b>Purchase of Vehicles and Other Transport Equipment</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>9,860,000</b>	<b>19,860,000</b>
1-03-031-305-1001-3110705-00-001	Purchase of Dam desilting tipper	10,000,000	10,000,000	10,000,000	9,860,000	19,860,000
<b>1-03-031-305-1001-3111400-00-002</b>	<b>Pre-feasibility, Feasibility and Appraisal Studies</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>	<b>(10,000,000)</b>	<b>0</b>
<b>1-03-031-305-1001-3110401-00-003</b>	<b>Prefeasibility, feasibility and Appraisal studies (capacity building, water surveys and designs)</b>			<b>10,000,000</b>	<b>(10,000,000)</b>	<b>0</b>
	<b>Sub Total Development</b>	<b>299,000,000</b>	<b>386,677,665</b>	<b>610,441,920</b>	<b>(99,140,000)</b>	<b>511,301,920</b>
	<b>Total SP</b>	<b>358,155,495</b>	<b>443,346,180</b>	<b>667,513,835</b>	<b>(99,076,745)</b>	<b>568,437,090</b>
			0	0		0
<b>0111023710 SP. 8.2 Water Supply Infrastructure</b>			0	0		0
<b>305 Recurrent Department of Water</b>			0	0		0
<b>0-03-031-305-1001-2110100-00-000</b>	<b>Basic Salaries - Permanent Employees</b>	<b>13,333,033</b>	<b>13,333,033</b>	<b>13,333,033</b>	<b>10,000,000</b>	<b>23,333,033</b>
0-03-031-305-1001-2110101-00-000	Civil Service	13,333,033	13,333,033	13,333,033	10,000,000	23,333,033
<b>0-11-110-960-1001-2110300</b>	<b>Personal Allowance - Paid as Part of Salary</b>	<b>4,232,275</b>	<b>4,232,275</b>	<b>4,232,275</b>		<b>4,232,275</b>
0-11-110-960-1001-2110301	House Allowance	2,435,156	2,435,156	2,435,156		2,435,156
0-11-110-960-1001-2110303	Acting Allowance	0	0	0		0
0-11-110-960-1001-2110314	Transport Allowance	1,797,119	1,797,119	1,797,119		1,797,119
0-11-110-960-1001-2110315	Extraneous Allowance	0	0	0		0
0-11-110-960-1001-2110322	Risk Allowance	0	0	0		0
<b>0-11-110-960-1001-2120100</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	<b>3,977,613</b>	<b>3,977,613</b>	<b>3,977,613</b>		<b>3,977,613</b>
0-11-110-960-1001-2120101	Employer Contributions to National Social Security Fund	713,085	713,085	713,085		713,085
0-11-110-960-1001-2120102	Employer Contributions to Local Government Security Fund	0	0	0		0
0-11-110-960-1001-2120103	Employer Contribution to Staff Pensions Scheme	3,264,528	3,264,528	3,264,528		3,264,528
<b>0-03-031-305-1001-2210100-00-000</b>	<b>Utilities Supplies and Services</b>	<b>4,229,014</b>	<b>24,229,014</b>	<b>14,229,014</b>	<b>(10,030,000)</b>	<b>4,199,014</b>
0-03-031-305-1001-2210101-00-000	Electricity	4,197,014	4,197,014	4,197,014	(1,000,000)	3,197,014
0-03-031-305-1001-2210102-00-000	Water and sewerage charges	32,000	32,000	32,000	(30,000)	2,000
0-03-031-305-1001-2210106-00-000	Utilities, Supplies - other (Water trucking)	0	20,000,000	10,000,000	(9,000,000)	1,000,000
<b>0-03-031-305-1001-22110200-00-000</b>	<b>Communication, Supplies and Services</b>	<b>52,320</b>	<b>52,320</b>	<b>52,320</b>	<b>(30,000)</b>	<b>22,320</b>
0-03-031-305-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	18,312	18,312	18,312	(15,000)	3,312
0-03-031-305-1001-2210202-00-000	Internet Connections	18,312	18,312	18,312	(15,000)	3,312
0-03-031-305-1001-2210203-00-000	Courier and Postal Services	15,696	15,696	15,696		15,696

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
<b>0-03-031-305-1001-2210300-00-000</b>	<b>Domestic Travel and Subsistence, and Other Transportation</b>	<b>2,162,887</b>	<b>1,562,887</b>	<b>1,612,887</b>	<b>241,012</b>	1,853,899
0-03-031-305-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	125,898	125,898	125,898		125,898
0-03-031-305-1001-2210302-00-000	Accommodation-Domestic travel	1,021,472	721,472	721,472		721,472
0-03-031-305-1001-2210303-00-000	Daily Subsistence Allowance	1,015,517	715,517	765,517	241,012	1,006,529
<b>0-03-031-305-1001-2210500-00-000</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>52,320</b>	<b>52,320</b>	<b>52,320</b>		52,320
0-03-031-305-1001-2210502-00-000	Publishing and Printing Services	42,510	42,510	42,510		42,510
0-03-031-305-1001-2210505-00-000	Trade Shows and Exhibitions	9,810	9,810	9,810		9,810
<b>0-03-031-305-1001-2210700-00-000</b>	<b>Training Expenses</b>	<b>2,632,133</b>	<b>2,032,133</b>	<b>1,857,133</b>		1,857,133
0-03-031-305-1001-2210701-00-000	Travel allowance	1,417,864	1,117,864	1,042,864		1,042,864
0-03-031-305-1001-2210704-00-000	Hire of Training Facilities and Equipment	178,454	178,454	103,454		103,454
0-03-031-305-1001-2210710-00-000	Accommodation allowance	1,035,815	735,815	710,815		710,815
<b>0-03-031-305-1001-2211100-00-000</b>	<b>Office and General Supplies and Services</b>	<b>141,501</b>	<b>141,501</b>	<b>141,501</b>	<b>(30,000)</b>	111,501
0-03-031-305-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	50,358	50,358	50,358		50,358
0-03-031-305-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	59,015	59,015	59,015	(30,000)	29,015
0-03-031-305-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	32,128	32,128	32,128		32,128
<b>0-03-031-305-1001-2211200-00-000</b>	<b>Fuel Oil and Lubricants</b>	<b>709,639</b>	<b>709,639</b>	<b>709,639</b>		709,639
0-03-031-305-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	709,639	709,639	709,639		709,639
<b>0-03-031-305-1001-2220100-00-000</b>	<b>Maintenance Expenses - Motor Vehicles and cycles</b>	<b>524,508</b>	<b>524,508</b>	<b>524,508</b>		524,508
0-03-031-305-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	524,508	524,508	524,508		524,508
<b>0-03-031-305-1001-2220200-00-000</b>	<b>Routine Maintenance - Other Assets</b>	<b>76,518</b>	<b>76,518</b>	<b>76,518</b>	<b>(68,312)</b>	8,206
0-03-031-305-1001-2220202-00-000	Maintenance of Office Furniture and Equipment	32,700	32,700	32,700	(30,000)	2,700
0-03-031-305-1001-2220205-00-000	Maintenance of Buildings and Stations -- Non-Residential	18,312	18,312	18,312	(18,312)	0
0-03-031-305-1001-2220210-00-000	Maintenance of Computers, Software, and Networks	25,506	25,506	25,506	(20,000)	5,506
<b>0-03-031-305-1001-3110300-00-000</b>	<b>Refurbishment of Buildings</b>	<b>82,700</b>	<b>82,700</b>	<b>82,700</b>	<b>(82,700)</b>	0
0-03-031-305-1001-3110302-00-000	Refurbishment of Non-Residential Buildings	82,700	82,700	82,700	(82,700)	0
<b>0-03-031-305-1001-3111000-00-000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>393,688</b>	<b>393,688</b>	<b>393,688</b>		393,688
0-03-031-305-1001-3111001-00-000	Purchase of Office Furniture and Fittings	162,888	162,888	162,888		162,888
0-03-031-305-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	230,800	230,800	230,800		230,800



		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-03-031-305-1001-3111400-00-000	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	1,500,000	1,200,000	1,200,000		1,200,000
0-03-031-305-1001-3111401-00-000	Pre-feasibility, Feasibility and Appraisal Studies	1,500,000	1,200,000	1,200,000		1,200,000
<b>Recurrent Sub Total</b>		<b>34,100,149</b>	<b>52,600,149</b>	<b>42,475,149</b>	<b>0</b>	<b>42,475,149</b>
			0	0		0
	<b>Development</b>		0	0		0
1-03-031-305-1001-3110500-00-000	Construction and Civil Works	157,768,655	348,110,780	296,845,880	(77,000,000)	219,845,880
1-03-031-305-1001-3110504-00-000	Other Infrastructure and Civil Works (Water subsidy Emergency repairs, River Athi- Kanyangi-Mutomo (Kangu kangu))	157,768,655	348,110,780	244,851,751	(65,000,000)	179,851,751
1-03-031-305-1001-3111401-00-001	Feasibility Studies			12,000,000	(12,000,000)	0
1-03-031-305-1001-3110504-00-001	Other Infrastructure and Civil Works (pending bills)			10,134,129		10,134,129
1-03-031-305-1001-3110120-00-002	Purchase of specialised Plant, Equipment and Machinery - tippers pending bill			9,860,000		9,860,000
1-03-031-305-1001-3110504-00-000	Other Infrastructure and Civil Works (Kyomo Kyethani Water Supply -Co-funding with Red cross)	0		20,000,000		20,000,000
	<b>Sub Total Development</b>	<b>157,768,655</b>	<b>348,110,780</b>	<b>296,845,880</b>	<b>(77,000,000)</b>	<b>219,845,880</b>
	<b>Total SP</b>	<b>191,868,804</b>	<b>400,710,929</b>	<b>339,321,029</b>	<b>(77,000,000)</b>	<b>262,321,029</b>
	<b>Total Recurrent</b>	<b>459,680,006</b>	<b>433,938,339</b>	<b>393,445,639</b>	<b>107,192,310</b>	<b>500,637,949</b>
	<b>Total Development</b>	<b>603,233,995</b>	<b>1,046,253,785</b>	<b>1,258,064,140</b>	<b>(177,975,735)</b>	<b>1,080,088,405</b>
	<b>Total Vote 3718</b>	<b>1,062,914,001</b>	<b>1,480,192,124</b>	<b>1,651,509,779</b>	<b>(70,783,425)</b>	<b>1,580,726,354</b>
				0		0
				0		0
<b>VOTE 3720: MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES</b>						
				0		0
<b>Programme 1: 100100 P1 General Administration, Planning and Support Services</b>						
				0		0
<b>Sub programme: 100101 SP. 1.1 Environmental Policy Management</b>						
				0		0
0-09-090-901-1001-2110100-00-000	Basic Salaries - Permanent Employees	6,560,030	19,332,295	15,474,626	20,000,000	35,474,626
0-09-090-901-1001-2110101-00-000	Basic Salaries - Civil Service	6,560,030	19,332,295	15,474,626	20,000,000	35,474,626
0-09-093-902-1001-2110200-00-000	Basic Wages - Temporary Employees	0	0	180,000	400,000	580,000
0-09-093-902-1001-2110202-00-000	Casual Labour-Others	0	0	180,000	400,000	580,000

		<b>Current Estimates 2017/18</b>	<b>Supplementary I</b>	<b>Supplementary II</b>	<b>Reallocations</b>	<b>Supplementary III</b>
<b>Item Code</b>	<b>Item Description</b>	<b>KES</b>	<b>KES</b>	<b>KES</b>		
<b>0-11-110-960-1001-2110300</b>	<b>Personal Allowance - Paid as Part of Salary</b>	<b>1,537,600</b>	1,537,600	<b>1,537,600</b>		1,537,600
0-11-110-960-1001-2110301	House Allowance	1,081,600	1,081,600	1,081,600		1,081,600
0-11-110-960-1001-2110303	Acting Allowance		0	0		0
0-11-110-960-1001-2110314	Transport Allowance	456,000	456,000	456,000		456,000
0-11-110-960-1001-2110315	Extraneous Allowance		0	0		0
0-11-110-960-1001-2110322	Risk Allowance		0	0		0
<b>0-11-110-960-1001-2120100</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	<b>1,808,219</b>	1,808,219	<b>1,808,219</b>		1,808,219
0-11-110-960-1001-2120101	Employer Contributions to National Social Security Fund	24,000	24,000	24,000		24,000
0-11-110-960-1001-2120102	Employer Contributions to Local Government Security Fund	0	0	0		0
0-11-110-960-1001-2120103	Employer Contribution to Staff Pensions Scheme	1,784,219	1,784,219	1,784,219		1,784,219
<b>0-09-090-901-1001-2210200-00-000</b>	<b>Communication, Supplies and Services</b>	<b>119,781</b>	<b>119,781</b>	<b>119,781</b>	<b>50,000</b>	<b>169,781</b>
0-09-090-901-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	104,781	104,781	104,781	50,000	154,781
0-09-090-901-1001-2210203-00-000	Courier and Postal Services	15,000	15,000	15,000		15,000
<b>0-09-090-901-1001-2210300-00-000</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>2,350,000</b>	<b>1,600,000</b>	<b>1,600,000</b>	<b>3,700,000</b>	<b>5,300,000</b>
0-09-090-901-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	250,000	250,000	250,000	200,000	450,000
0-09-090-901-1001-2210303-00-000	Subsistence allowance	1,250,000	650,000	650,000	2,500,000	3,150,000
0-09-090-901-1001-2210302-00-000	Accommodation - Domestic Travel	850,000	700,000	700,000	1,000,000	1,700,000
<b>0-09-090-901-1001-2210400-00-000</b>	<b>Foreign Travel and Subsistence, and other transportation costs</b>	<b>350,633</b>	<b>350,633</b>	<b>350,633</b>	<b>(100,633)</b>	<b>250,000</b>
0-09-090-901-1001-2210401-00-000	Travel Costs (airlines, bus, railway, etc.)	150,000	150,000	150,000		150,000
0-09-090-901-1001-2210402-00-000	Accommodation	100,000	100,000	100,000		100,000
0-09-090-901-1001-2210404-00-000	Sundry Items (e.g. airport tax, taxis, etc...)	100,633	100,633	100,633	(100,633)	(0)
<b>0-09-090-901-1001-2210700-00-000</b>	<b>Training Expense (including capacity building) Locally</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>150,000</b>	<b>1,150,000</b>
0-09-090-901-1001-2210701-00-000	Travel Allowance	250,000	250,000	250,000	70,000	320,000
0-09-090-901-1001-2210710-00-000	Accommodation Allowance	750,000	750,000	750,000	80,000	830,000
<b>0-09-090-901-1001-2211100-00-000</b>	<b>Office and General Supplies and Services</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
0-09-090-901-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	0	0	0		0
<b>0-09-093-902-1001-2210100-00-000</b>	<b>Utilities Supplies and Services</b>	<b>100,000</b>	100,000	<b>100,000</b>		100,000
0-09-093-902-1001-2210101-00-000	Electricity	50,000	50,000	50,000		50,000
0-09-093-902-1001-2210102-00-000	Water and sewerage charges	50,000	50,000	50,000		50,000

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
<b>0-09-093-902-1001-2210500-00-000</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>3,266,263</b>	<b>2,066,263</b>	<b>3,846,490</b>	<b>1,840,000</b>	<b>5,686,490</b>
0-09-093-902-1001-2210502-00-000	Publishing and Printing Services	475,000	325,000	325,000		325,000
0-09-093-902-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	262,600	262,600	262,600		262,600
0-09-093-902-1001-2210504-00-000	Advertising, Awareness and Publicity Campaigns - Miss Environment	300,000	150,000	1,930,227	1,100,000	3,030,227
0-09-093-902-1001-2210505-00-000	Trade Shows and Exhibitions	2,228,663	1,328,663	1,328,663	740,000	2,068,663
<b>0-09-093-902-1001-2210600-00-000</b>	<b>Rentals of Produced Assets</b>	<b>250,000</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>
0-09-093-902-1001-2210604-00-000	Hire of Transport	175,000	125,000	125,000		125,000
0-09-093-902-1001-2210606-00-000	Hire of Equipment	75,000	25,000	25,000		25,000
<b>0-09-093-902-1001-2210800-00-000</b>	<b>Hospitality Supplies and Services</b>	<b>4,200,000</b>	<b>2,300,000</b>	<b>2,440,000</b>	<b>1,100,000</b>	<b>3,540,000</b>
0-09-093-902-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,700,000	1,100,000	1,240,000	1,000,000	2,240,000
0-09-093-902-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	2,500,000	1,200,000	1,200,000	100,000	1,300,000
<b>0-09-093-902-1001-2211000-00-000</b>	<b>Specialised Materials and Supplies</b>	<b>350,000</b>	<b>100,000</b>	<b>685,950</b>	<b>(99,000)</b>	<b>586,950</b>
0-09-093-902-1001-2211004-00-000	Fungicides, Insecticides and Sprays	0	0	0		0
0-09-093-902-1001-2211006-00-000	Purchase of Workshop Tools, Spares and Small Equipment	0	0	0		0
0-09-093-902-1001-2211007-00-000	Tree nursery Materials, Supplies and Small Equipment	0	0	0		0
0-09-093-902-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	350,000	100,000	685,950	(99,000)	586,950
<b>0-09-093-902-1001-2211100-00-000</b>	<b>Office and General Supplies and Services</b>	<b>245,000</b>	<b>245,000</b>	<b>405,200</b>	<b>1,300,000</b>	<b>1,705,200</b>
0-09-093-902-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	175,000	175,000	335,200	600,000	935,200
0-09-093-902-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	40,000	40,000	40,000		40,000
0-09-093-902-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	30,000	30,000	30,000	700,000	730,000
<b>0-09-093-902-1001-2211200-00-000</b>	<b>Fuel Oil and Lubricants</b>	<b>3,200,000</b>	<b>2,900,000</b>	<b>2,900,000</b>	<b>300,000</b>	<b>3,200,000</b>
0-09-093-902-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	3,200,000	2,900,000	2,900,000	300,000	3,200,000
0-09-093-902-1001-2211202-00-000	Refined Fuels and Lubricants for Production	0	0	0		0
<b>0-09-093-902-1001-2211300-00-000</b>	<b>Other Operating Expenses</b>	<b>45,000</b>	<b>45,000</b>	<b>295,000</b>	<b>(295,000)</b>	<b>0</b>
0-09-093-902-1001-2211301-00-000	Bank Service Commission and Charges	5,000	5,000	5,000	(5,000)	0
0-09-093-902-1001-2211308-00-000	Legal Dues/fees, Arbitration and Compensation Payments	5,000	5,000	5,000	(5,000)	0
0-09-093-902-1001-2211310-00-000	Contracted Professional Services and maintainance	15,000	15,000	265,000	(265,000)	0
0-09-093-902-1001-2211311-00-000	Contracted Technical Services	20,000	20,000	20,000	(20,000)	0

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
<b>0-09-093-902-1001-3110700-00-000</b>	<b>Purchase of Vehicles and Other Transport Equipment</b>	0	0	8,300,000	(152,997)	8,147,003
0-09-093-902-1001-3110701-00-000	Purchase of Motor vehicles (CEC)	0	0	8,300,000	(152,997)	8,147,003
0-09-093-902-1001-3110704-00-000	Purchase of Bicycles and Motorcycles	0	0			0
<b>0-09-093-902-1001-2220100-00-000</b>	<b>Routine Maintenance, Vehicles and Other Transport Equipment, garbage handling machinery</b>	950,000	550,000	1,550,000	1,400,000	2,950,000
0-09-093-902-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	950,000	550,000	1,550,000	1,400,000	2,950,000
<b>0-09-093-902-1001-2220200-00-000</b>	<b>Routine Maintenance, Vehicles and Other Transport Equipment, garbage handling machinery</b>	120,000	120,000	120,000	250,000	370,000
0-09-093-902-1001-2220201-00-000	Maintenance of Plant, Machinery and Equipment (including lifts)	0	0	0		0
0-09-093-902-1001-2220210-00-000	Maintenance of Computers, Software, and Networks	100,000	100,000	100,000	250,000	350,000
0-09-093-902-1001-2220212-00-000	Maintenance of Communications Equipment	20,000	20,000	20,000		20,000
<b>0-09-093-902-1001-3111000-00-000</b>	<b>Purchase of Office Furniture and General Equipment</b>	980,000	680,000	680,000	872,375	1,552,375
0-09-093-902-1001-3111001-00-000	Purchase of Office Furniture and Fittings	300,000	150,000	150,000	1,100,000	1,250,000
0-09-093-902-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	680,000	530,000	530,000	(227,625)	302,375
	<b>Total Recurrent</b>	<b>27,432,525</b>	<b>35,004,790</b>	<b>43,543,498</b>	<b>30,714,745</b>	<b>74,258,243</b>
			0	0		0
			0	0		0
<b>Programme 2: 100200 Environmental Management and Protection</b>			0	0		0
100202 SP. 2.2 Catchment Rehabilitation and Conservation			0	0		0
<b>0-09-090-901-1001-2110100-00-000</b>	<b>Basic Salaries - Permanent Employees</b>	1,283,285	1,283,285	1,283,285		1,283,285
0-09-090-901-1001-2110101-00-000	Basic Salaries - Civil Service	1,283,285	1,283,285	1,283,285		1,283,285
<b>0-09-093-902-1001-2110200-00-000</b>	<b>Basic Wages - Temporary Employees</b>	150,000	150,000	150,000		150,000
0-09-093-902-1001-2110202-00-000	Casual Labour-Others	150,000	150,000	150,000		150,000
<b>0-11-110-960-1001-2110300</b>	<b>Personal Allowance - Paid as Part of Salary</b>	860,000	860,000	860,000		860,000
0-11-110-960-1001-2110301	House Allowance	596,000	596,000	596,000		596,000
0-11-110-960-1001-2110303	Acting Allowance		0	0		0
0-11-110-960-1001-2110314	Transport Allowance	264,000	264,000	264,000		264,000
0-11-110-960-1001-2110315	Extraneous Allowance		0	0		0
0-11-110-960-1001-2110322	Risk Allowance	0	0	0		0
<b>0-11-110-960-1001-2120100</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	336,293	336,293	336,293		336,293

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-11-110-960-1001-2120101	Employer Contributions to National Social Security Fund	49,400	49,400	49,400		49,400
0-11-110-960-1001-2120102	Employer Contributions to Local Government Security Fund	0	0	0		0
0-11-110-960-1001-2120103	Employer Contribution to Staff Pensions Scheme	286,893	286,893	286,893		286,893
<b>0-09-090-901-1001-2210200-00-000</b>	<b>Communication, Supplies and Services</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
0-09-090-901-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	0	0	0		0
0-09-090-901-1001-2210203-00-000	Courier and Postal Services	0	0	0		0
<b>0-09-090-901-1001-2210300-00-000</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,050,000</b>	<b>1,050,000</b>	<b>1,050,000</b>	<b>0</b>	<b>1,050,000</b>
0-09-090-901-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	250,000	250,000	250,000	0	250,000
0-09-090-901-1001-2210303-00-000	Subsistence allowance	350,000	350,000	350,000		350,000
0-09-090-901-1001-2210302-00-000	Accommodation - Domestic Travel	450,000	450,000	450,000		450,000
<b>0-09-090-901-1001-2210400-00-000</b>	<b>Foreign Travel and Subsistence, and other transportation costs</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
0-09-090-901-1001-2210401-00-000	Travel Costs (airlines, bus, railway, etc.)	0	0	0		0
0-09-090-901-1001-2210402-00-000	Accommodation	0	0	0		0
0-09-090-901-1001-2210404-00-000	Sundry Items (e.g. airport tax, taxis, etc...)	0	0	0		0
<b>0-09-090-901-1001-2210700-00-000</b>	<b>Training Expense (including capacity building) Locally</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>		<b>500,000</b>
0-09-090-901-1001-2210701-00-000	Travel Allowance	150,000	150,000	150,000		150,000
0-09-090-901-1001-2210710-00-000	Accommodation Allowance	350,000	350,000	350,000		350,000
<b>0-09-090-901-1001-2211100-00-000</b>	<b>Office and General Supplies and Services</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
0-09-090-901-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	0	0	0		0
<b>0-09-093-902-1001-2210100-00-000</b>	<b>Utilities Supplies and Services</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
0-09-093-902-1001-2210101-00-000	Electricity	0	0	0		0
0-09-093-902-1001-2210102-00-000	Water and sewerage charges	0	0	0		0
<b>0-09-093-902-1001-2210500-00-000</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
0-09-093-902-1001-2210502-00-000	Publishing and Printing Services	0	0	0		0
0-09-093-902-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	0	0	0		0
0-09-093-902-1001-2210504-00-000	Advertising, Awareness and Publicity Campaigns - Miss Environment	0	0	0		0
0-09-093-902-1001-2210505-00-000	Trade Shows and Exhibitions	0	0	0		0
<b>0-09-093-902-1001-2210600-00-000</b>	<b>Rentals of Produced Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
0-09-093-902-1001-2210604-00-000	Hire of Transport	0	0	0		0

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-09-093-902-1001-2210606-00-000	Hire of Equipment	0	0	0		0
<b>0-09-093-902-1001-2210800-00-000</b>	<b>Hospitality Supplies and Services</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
0-09-093-902-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	0	0	0		0
0-09-093-902-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	0	0	0		0
<b>0-09-093-902-1001-2211000-00-000</b>	<b>Specialised Materials and Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
0-09-093-902-1001-2211004-00-000	Fungicides, Insecticides and Sprays	0	0	0		0
0-09-093-902-1001-2211006-00-000	Purchase of Workshop Tools, Spares and Small Equipment	0	0	0		0
0-09-093-902-1001-2211007-00-000	Tree nursery Materials, Supplies and Small Equipment	0	0	0		0
0-09-093-902-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	0	0	0		0
<b>0-09-093-902-1001-2211100-00-000</b>	<b>Office and General Supplies and Services</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
0-09-093-902-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	0	0	0		0
0-09-093-902-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	0	0	0		0
0-09-093-902-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	0	0	0		0
<b>0-09-093-902-1001-2211200-00-000</b>	<b>Fuel Oil and Lubricants</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>(200,000)</b>	<b>0</b>
0-09-093-902-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	200,000	200,000	200,000	(200,000)	0
0-09-093-902-1001-2211202-00-000	Refined Fuels and Lubricants for Production	0	0	0		0
<b>0-09-093-902-1001-2211300-00-000</b>	<b>Other Operating Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
0-09-093-902-1001-2211301-00-000	Bank Service Commission and Charges	0	0	0		0
0-09-093-902-1001-2211308-00-000	Legal Dues/fees, Arbitration and Compensation Payments	0	0	0		0
0-09-093-902-1001-2211310-00-000	Contracted Professional Services and maintainance	0	0	0		0
0-09-093-902-1001-2211311-00-000	Contracted Technical Services	0	0	0		0
<b>0-09-093-902-1001-3110700-00-000</b>	<b>Purchase of Vehicles and Other Transport Equipment</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
0-09-093-902-1001-3110700-00-000	Purchase of Field Motor vehicles		0	0		0
<b>0-09-093-902-1001-2220100-00-000</b>	<b>Routine Maintenance, Vehicles and Other Transport Equipment, garbage handling machinery</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>(86,190)</b>	<b>313,810</b>
0-09-093-902-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	400,000	400,000	400,000	(86,190)	313,810
<b>0-09-093-902-1001-2220200-00-000</b>	<b>Routine Maintenance, Vehicles and Other Transport Equipment, garbage handling machinery</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-09-093-902-1001-2220201-00-000	Maintenance of Plant, Machinery and Equipment (including lifts)	0	0	0		0
0-09-093-902-1001-2220210-00-000	Maintenance of Computers, Software, and Networks	0	0	0		0
0-09-093-902-1001-2220212-00-000	Maintenance of Communications Equipment	0	0	0		0
0-09-093-902-1001-3111000-00-000	<b>Purchase of Office Furniture and General Equipment</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
0-09-093-902-1001-3111001-00-000	Purchase of Office Furniture and Fittings	0	0	0		0
0-09-093-902-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	0	0	0		0
<b>0-01-010-001-1001-4110400-00-000</b>	<b>Domestic Loans to Individuals and Households</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
0-01-010-001-1001-4110403-00-000	Housing loans to public servants		0	0		0
0-01-010-001-1001-4110405-00-000	Car loans to Public Servants		0	0		0
	<b>Total Recurrent Vote</b>	<b>4,779,578</b>	<b>4,779,578</b>	<b>4,779,578</b>	<b>(286,190)</b>	<b>4,493,388</b>
<b>Development</b>			0	0		0
<b>100200</b>	<b>Catchment Rehabilitation and Conservation</b>	<b>11,309,525</b>	<b>11,309,525</b>	<b>7,909,525</b>	<b>3,638,535</b>	<b>11,548,060</b>
0-09-093-902-1001-3111404	Research Allowance (Awareness creation, production of environmental education materials and community sensitization on environmental conservation & commemoration of International Environmental Events (IDFs, WED,WCD),enforcement activities )	9,028,046	9,028,046	7,028,046	2,425,594	9,453,640
0-09-093-902-1001-3111499	Research, Feasibility Studies (Support establishment of Environmental Clubs in public institutions)	2,281,479	2,281,479	881,479	1,212,941	2,094,420
<b>0-09-093-902-1001-3130100</b>	<b>Acquisition of Land</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
0-09-093-902-1001-3130101	Acquisition of Land (For disposal of hazardous waste-asbestos etc.)			0		0
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>0</b>	<b>0</b>	<b>5,400,000</b>	<b>(2,114,350)</b>	<b>3,285,650</b>
2211399	Other Operating Expenses - Sustainable Waste Management (Asbestos disposal)			5,400,000	(2,114,350)	3,285,650
<b>Total Development</b>		<b>11,309,525</b>	<b>11,309,525</b>	<b>13,309,525</b>	<b>1,524,185</b>	<b>14,833,710</b>
<b>Total SP</b>		<b>16,089,103</b>	<b>16,089,103</b>	<b>18,089,103</b>	<b>1,237,995</b>	<b>19,327,098</b>
			0	0		0
<b>Programme 3: 100300 P.3 Natural Resources Conservation and Management</b>			0	0		0
<b>Sub programme: 100303 SP. 3.1 Forest Conservation and Management</b>			0	0		0
<b>0-09-090-901-1001-2110100-00-000</b>	<b>Basic Salaries - Permanent Employees</b>	<b>2,374,679</b>	2,374,679	<b>2,374,679</b>		2,374,679
0-09-090-901-1001-2110101-00-000	Basic Salaries - Civil Service	2,374,679	2,374,679	2,374,679		2,374,679
<b>0-09-093-902-1001-2110200-00-000</b>	<b>Basic Wages - Temporary Employees</b>	<b>160,000</b>	160,000	<b>160,000</b>		160,000
0-09-093-902-1001-2110202-00-000	Casual Labour-Others	160,000	160,000	160,000		160,000

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
<b>0-11-110-960-1001-2110300</b>	<b>Personal Allowance - Paid as Part of Salary</b>	<b>430,000</b>	<b>430,000</b>	<b>430,000</b>		430,000
0-11-110-960-1001-2110301	House Allowance	114,000	114,000	114,000		114,000
0-11-110-960-1001-2110303	Acting Allowance		0	0		0
0-11-110-960-1001-2110314	Transport Allowance	316,000	316,000	316,000		316,000
0-11-110-960-1001-2110315	Extraneous Allowance		0	0		0
0-11-110-960-1001-2110322	Risk Allowance	0	0	0		0
<b>0-11-110-960-1001-2120100</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	<b>182,502</b>	<b>182,502</b>	<b>182,502</b>		182,502
0-11-110-960-1001-2120101	Employer Contributions to National Social Security Fund	33,600	33,600	33,600		33,600
0-11-110-960-1001-2120102	Employer Contributions to Local Government Security Fund	0	0	0		0
0-11-110-960-1001-2120103	Employer Contribution to Staff Pensions Scheme	148,902	148,902	148,902		148,902
<b>0-09-090-901-1001-2210200-00-000</b>	<b>Communication, Supplies and Services</b>	<b>0</b>	<b>0</b>	<b>0</b>		0
0-09-090-901-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	0	0	0		0
0-09-090-901-1001-2210203-00-000	Courier and Postal Services	0	0	0		0
<b>0-09-090-901-1001-2210300-00-000</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>0</b>	<b>750,000</b>
0-09-090-901-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	150,000	150,000	150,000	0	150,000
0-09-090-901-1001-2210303-00-000	Subsistence allowance	350,000	350,000	350,000		350,000
0-09-090-901-1001-2210302-00-000	Accommodation - Domestic Travel	250,000	250,000	250,000		250,000
<b>0-09-090-901-1001-2210400-00-000</b>	<b>Foreign Travel and Subsistence, and other transportation costs</b>	<b>0</b>	<b>0</b>	<b>0</b>		0
0-09-090-901-1001-2210401-00-000	Travel Costs (airlines, bus, railway, etc.)	0	0	0		0
0-09-090-901-1001-2210402-00-000	Accommodation	0	0	0		0
0-09-090-901-1001-2210404-00-000	Sundry Items (e.g. airport tax, taxis, etc...)	0	0	0		0
<b>0-09-090-901-1001-2210700-00-000</b>	<b>Training Expense (including capacity building) Locally</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
0-09-090-901-1001-2210701-00-000	Travel Allowance	50,000	50,000	50,000		50,000
0-09-090-901-1001-2210710-00-000	Accommodation Allowance	250,000	250,000	250,000		250,000
<b>0-09-090-901-1001-2211100-00-000</b>	<b>Office and General Supplies and Services</b>	<b>0</b>	<b>0</b>	<b>0</b>		0
0-09-090-901-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	0	0	0		0
<b>0-09-093-902-1001-2210100-00-000</b>	<b>Utilities Supplies and Services</b>	<b>0</b>	<b>0</b>	<b>0</b>		0
0-09-093-902-1001-2210101-00-000	Electricity	0	0	0		0
0-09-093-902-1001-2210102-00-000	Water and sewerage charges	0	0	0		0



		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
<b>0-09-093-902-1001-2210500-00-000</b>	<b>Printing , Advertising and Information Supplies and Services</b>	0	0	0		0
0-09-093-902-1001-2210502-00-000	Publishing and Printing Services	0	0	0		0
0-09-093-902-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	0	0	0		0
0-09-093-902-1001-2210504-00-000	Advertising, Awareness and Publicity Campaigns - Miss Environment	0	0	0		0
0-09-093-902-1001-2210505-00-000	Trade Shows and Exhibitions	0	0	0		0
<b>0-09-093-902-1001-2210600-00-000</b>	<b>Rentals of Produced Assets</b>	0	0	0		0
0-09-093-902-1001-2210604-00-000	Hire of Transport	0	0	0		0
0-09-093-902-1001-2210606-00-000	Hire of Equipment	0	0	0		0
<b>0-09-093-902-1001-2210800-00-000</b>	<b>Hospitality Supplies and Services</b>	0	0	0		0
0-09-093-902-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	0	0	0		0
0-09-093-902-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	0	0	0		0
<b>0-09-093-902-1001-2211000-00-000</b>	<b>Specialised Materials and Supplies</b>	0	0	0		0
0-09-093-902-1001-2211004-00-000	Fungicides, Insecticides and Sprays	0	0	0		0
0-09-093-902-1001-2211006-00-000	Purchase of Workshop Tools, Spares and Small Equipment	0	0	0		0
0-09-093-902-1001-2211007-00-000	Tree nursery Materials, Supplies and Small Equipment	0	0	0		0
0-09-093-902-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	0	0	0		0
<b>0-09-093-902-1001-2211100-00-000</b>	<b>Office and General Supplies and Services</b>	0	0	0		0
0-09-093-902-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	0	0	0		0
0-09-093-902-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	0	0	0		0
0-09-093-902-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	0	0	0		0
<b>0-09-093-902-1001-2211200-00-000</b>	<b>Fuel Oil and Lubricants</b>	0	0	0		0
0-09-093-902-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	0	0	0		0
0-09-093-902-1001-2211202-00-000	Refined Fuels and Lubricants for Production	0	0	0		0
<b>0-09-093-902-1001-2211300-00-000</b>	<b>Other Operating Expenses</b>	0	0	0		0
0-09-093-902-1001-2211301-00-000	Bank Service Commission and Charges	0	0	0		0
0-09-093-902-1001-2211308-00-000	Legal Dues/fees, Arbitration and Compensation Payments	0	0	0		0
0-09-093-902-1001-2211310-00-000	Contracted Professional Services and maintainance	0	0	0		0
0-09-093-902-1001-2211311-00-000	Contracted Technical Services	0	0	0		0

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-09-093-902-1001-3110700-00-000	Purchase of Vehicles and Other Transport Equipment	0	0	0		0
0-09-093-902-1001-3110700-00-000	Purchase of Field Motor vehicles	0	0	0		0
0-09-093-902-1001-2220100-00-000	Routine Maintenance, Vehicles and Other Transport Equipment, garbage handling machinery	0	0	0		0
0-09-093-902-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	0	0	0		0
0-09-093-902-1001-2220200-00-000	Routine Maintenance, Vehicles and Other Transport Equipment, garbage handling machinery	0	0	0		0
0-09-093-902-1001-2220201-00-000	Maintenance of Plant, Machinery and Equipment (including lifts)	0	0	0		0
0-09-093-902-1001-2220210-00-000	Maintenance of Computers, Software, and Networks	0	0	0		0
0-09-093-902-1001-2220212-00-000	Maintenance of Communications Equipment	0	0	0		0
0-09-093-902-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	0	0	0		0
0-09-093-902-1001-3111001-00-000	Purchase of Office Furniture and Fittings	0	0	0		0
0-09-093-902-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	0	0	0		0
0-01-010-001-1001-4110400-00-000	Domestic Loans to Individuals and Households	0	0	0		0
0-01-010-001-1001-4110403-00-000	Housing loans to public servants	0	0	0		0
0-01-010-001-1001-4110405-00-000	Car loans to Public Servants	0	0	0		0
	<b>Total Recurrent Vote</b>	<b>4,197,181</b>	<b>4,197,181</b>	<b>4,197,181</b>	<b>0</b>	<b>4,197,181</b>
			0	0		0
<b>100301</b>	<b>Forest Conservation and Management</b>	<b>11,601,000</b>	<b>11,601,000</b>	<b>5,891,310</b>	<b>16,168,900</b>	<b>22,060,210</b>
3110502	Water Supplies and Sewerage (Kitui County Climate Change fund (Purchase of equipment for water harvesting))	2,500,000	2,500,000	0	0	0
3111305	Purchase of tree seeds and Seedlings (Establishment of tree Nurseries)	5,101,000	5,101,000	5,411,310	15,000,000	20,411,310
3111499	Research, Feasibility Studies (Support institution of sustainable waste management in county & awareness creation)	2,000,000	2,000,000	460,000	(195,600)	264,400
3111404	Research Allowance (Research on climate change projects and Charcoal producers association activities)	2,000,000	2,000,000	20,000	1,364,500	1,384,500
3111401	Prefeasibility, Feasibility and Appraisal Studies (Public participation on Charcoal Kilns)			0		0
3130101	Acquisition of Land (To set up Kilns)			0		0
3110599	Other infrastructure and Civil Works (Purchase of Containers)					0
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>0</b>	<b>0</b>	<b>44,000,000</b>	<b>(9,064,318)</b>	<b>34,935,682</b>

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
2211399	Other Operating Expenses - Oth(Charcoal environmental conservation initiative)			44,000,000	(9,064,318)	34,935,682
<b>Total Development</b>		<b>11,601,000</b>	<b>11,601,000</b>	<b>49,891,310</b>	<b>7,104,582</b>	56,995,892
<b>Total SP</b>		<b>15,798,181</b>	<b>15,798,181</b>	<b>54,088,491</b>	<b>7,104,582</b>	61,193,073
			0	0		0
<b>1003013710 SP. 3.2 Forests Conservation and Management</b>	<b>1003013710 SP. 3.2 Forests Conservation and Management</b>		0	0		0
<b>0-10-100-930-1001-2110100-00-000</b>	<b>Basic Salaries -Permanent Employees</b>	<b>4,162,343</b>	4,162,343	<b>4,162,343</b>		4,162,343
0-10-100-930-1001-2110101-00-000	Basic Salaries- Civil Service	4,162,343	4,162,343	4,162,343		4,162,343
<b>0-11-110-960-1001-2110300</b>	<b>Personal Allowance - Paid as Part of Salary</b>	<b>1,716,000</b>	1,716,000	<b>1,716,000</b>		1,716,000
0-11-110-960-1001-2110301	House Allowance	1,020,000	1,020,000	1,020,000		1,020,000
0-11-110-960-1001-2110303	Acting Allowance		0	0		0
0-11-110-960-1001-2110314	Transport Allowance	696,000	696,000	696,000		696,000
0-11-110-960-1001-2110315	Extraneous Allowance		0	0		0
0-11-110-960-1001-2110322	Risk Allowance		0	0		0
<b>0-11-110-960-1001-2120100</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	<b>806,151</b>	806,151	<b>806,151</b>		806,151
0-11-110-960-1001-2120101	Employer Contributions to National Social Security Fund	28,800	28,800	28,800		28,800
0-11-110-960-1001-2120102	Employer Contributions to Local Government Security Fund		0	0		0
0-11-110-960-1001-2120103	Employer Contribution to Staff Pensions Scheme	777,351	777,351	777,351		777,351
<b>0-10-100-930-1001-2210100-00-000</b>	<b>Utilities Suppliers and Services</b>	<b>0</b>	0	<b>0</b>		0
0-10-100-930-1001-2210101-00-000	Electricity	0	0	0		0
0-10-100-930-1001-2210102-00-000	Water	0	0	0		0
<b>0-10-100-930-1001-2210200-00-000</b>	<b>Communication, Supplies and Services</b>	<b>83,000</b>	<b>83,000</b>	<b>83,000</b>	(5,000)	<b>78,000</b>
0-10-100-930-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	78,000	78,000	78,000		78,000
0-10-100-930-1001-2210203-00-000	Courier and Postal Services,	5,000	5,000	5,000	(5,000)	0
<b>0-10-100-930-1001-2210300-00-000</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,451,750</b>	1,451,750	<b>1,451,750</b>		1,451,750
0-10-100-930-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	280,000	280,000	280,000		280,000
0-10-100-930-1001-2210302-00-000	Accommodation - Domestic Travel	1,171,750	1,171,750	1,171,750		1,171,750
<b>0-10-100-930-1001-2210800-00-000</b>	<b>Hospitality Supplies and Services</b>	<b>205,000</b>	<b>205,000</b>	<b>205,000</b>	(47,000)	<b>158,000</b>
0-10-100-930-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	180,000	180,000	180,000	(40,000)	140,000
0-10-100-930-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	25,000	25,000	25,000	(7,000)	18,000

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
<b>0-10-100-930-1001-2211100-00-000</b>	<b>Office and General Supplies and Services</b>	<b>88,000</b>	<b>88,000</b>	<b>88,000</b>	<b>(88,000)</b>	<b>0</b>
0-10-100-930-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories)	60,000	60,000	60,000	(60,000)	0
0-10-100-930-1001-2211102-00-000	Supplies and Accessories for computers and printers	28,000	28,000	28,000	(28,000)	0
<b>0-10-100-930-1001-2211200-00-000</b>	<b>Fuel Oil and Lubricants</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>(50,000)</b>	<b>0</b>
0-10-100-930-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	50,000	50,000	50,000	(50,000)	0
<b>0-10-100-930-1001-3111000-00-000</b>	<b>Purchase of office furniture and general equipment</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>(120,000)</b>	<b>0</b>
0-10-100-930-1001-3111001-00-000	Office furniture and fittings	120,000	120,000	120,000	(120,000)	0
	<b>Recurrent</b>	<b>8,682,245</b>	<b>8,682,245</b>	<b>8,682,245</b>	<b>(310,000)</b>	<b>8,372,245</b>
			0	0		0
	<b>Development</b>	<b>16,400,000</b>	<b>11,603,030</b>	<b>8,603,030</b>	<b>(4,247,430)</b>	4,355,600
1-10-100-930-1001-3111499	Research, Feasibility Studies (Support Community Ecotourism Projects in Mutitu and Muumoni Hills)	4,000,000	4,000,000	1,000,000	(1,000,000)	0
1-10-100-930-1001-3111403	Research (Rehabilitation of Kitui County Forests)	8,600,000	3,803,030	3,803,030	(1,451,680)	2,351,350
1-10-100-930-1001-3111404	Research Allowance (Ecological and Security monitoring in National reserves)	2,600,000	2,600,000	2,600,000	(1,138,050)	1,461,950
1-10-100-930-1001-3111401	Prefeasibility, feasibility and Appraisal studies	1,200,000	1,200,000	1,200,000	(657,700)	542,300
	<b>Total for forests and conservation</b>	<b>25,082,245</b>	<b>20,285,274</b>	<b>17,285,274</b>	<b>(4,557,430)</b>	<b>12,727,844</b>
			0	0		0
			0	0		0
<b>100400 P.4 Water Resources Management</b>			0	0		0
<b>100401 SP. 4.1 Water Resources Conservation and Protection</b>			0	0		0
<b>0-09-090-901-1001-2110100-00-000</b>	<b>Basic Salaries - Permanent Employees</b>	<b>526,173</b>	<b>526,173</b>	<b>526,173</b>		<b>526,173</b>
0-09-090-901-1001-2110101-00-000	Basic Salaries - Civil Service	526,173	526,173	526,173		526,173
<b>0-09-093-902-1001-2110200-00-000</b>	<b>Basic Wages - Temporary Employees</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>		<b>40,000</b>
0-09-093-902-1001-2110202-00-000	Casual Labour-Others	40,000	40,000	40,000		40,000
<b>0-11-110-960-1001-2110300</b>	<b>Personal Allowance - Paid as Part of Salary</b>	<b>466,400</b>	<b>466,400</b>	<b>466,400</b>		<b>466,400</b>
0-11-110-960-1001-2110301	House Allowance	202,400	202,400	202,400		202,400
0-11-110-960-1001-2110303	Acting Allowance		0	0		0
0-11-110-960-1001-2110314	Transport Allowance	264,000	264,000	264,000		264,000
0-11-110-960-1001-2110315	Extraneous Allowance		0	0		0
0-11-110-960-1001-2110322	Risk Allowance	0	0	0		0

		<b>Current Estimates 2017/18</b>	<b>Supplementary I</b>	<b>Supplementary II</b>	<b>Reallocations</b>	<b>Supplementary III</b>
<b>Item Code</b>	<b>Item Description</b>	<b>KES</b>	<b>KES</b>	<b>KES</b>		
<b>0-11-110-960-1001-2120100</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	<b>291,086</b>	291,086	<b>291,086</b>		291,086
0-11-110-960-1001-2120101	Employer Contributions to National Social Security Fund	16,800	16,800	16,800		16,800
0-11-110-960-1001-2120102	Employer Contributions to Local Government Security Fund	0	0	0		0
0-11-110-960-1001-2120103	Employer Contribution to Staff Pensions Scheme	274,286	274,286	274,286		274,286
<b>0-09-090-901-1001-2210200-00-000</b>	<b>Communication, Supplies and Services</b>	<b>0</b>	0	<b>0</b>		0
0-09-090-901-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	0	0	0		0
0-09-090-901-1001-2210203-00-000	Courier and Postal Services	0	0	0		0
<b>0-09-090-901-1001-2210300-00-000</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>820,000</b>	820,000	<b>820,000</b>		820,000
0-09-090-901-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	150,000	150,000	150,000		150,000
0-09-090-901-1001-2210303-00-000	Subsistence allowance	250,000	250,000	250,000		250,000
0-09-090-901-1001-2210302-00-000	Accommodation - Domestic Travel	420,000	420,000	420,000		420,000
<b>0-09-090-901-1001-2210400-00-000</b>	<b>Foreign Travel and Subsistence, and other transportation costs</b>	<b>0</b>	0	<b>0</b>		0
0-09-090-901-1001-2210401-00-000	Travel Costs (airlines, bus, railway, etc.)	0	0	0		0
0-09-090-901-1001-2210402-00-000	Accommodation	0	0	0		0
0-09-090-901-1001-2210404-00-000	Sundry Items (e.g. airport tax, taxis, etc...)	0	0	0		0
<b>0-09-090-901-1001-2210700-00-000</b>	<b>Training Expense (including capacity building) Locally</b>	<b>400,000</b>	400,000	<b>400,000</b>		400,000
0-09-090-901-1001-2210701-00-000	Travel Allowance	150,000	150,000	150,000		150,000
0-09-090-901-1001-2210710-00-000	Accommodation Allowance	250,000	250,000	250,000		250,000
<b>0-09-090-901-1001-2211100-00-000</b>	<b>Office and General Supplies and Services</b>	<b>0</b>	0	<b>0</b>		0
0-09-090-901-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	0	0	0		0
<b>0-09-093-902-1001-2210100-00-000</b>	<b>Utilities Supplies and Services</b>	<b>0</b>	0	<b>0</b>		0
0-09-093-902-1001-2210101-00-000	Electricity	0	0	0		0
0-09-093-902-1001-2210102-00-000	Water and sewerage charges	0	0	0		0
<b>0-09-093-902-1001-2210500-00-000</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>0</b>	0	<b>0</b>		0
0-09-093-902-1001-2210502-00-000	Publishing and Printing Services	0	0	0		0
0-09-093-902-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	0	0	0		0
0-09-093-902-1001-2210504-00-000	Advertising, Awareness and Publicity Campaigns - Miss Environment	0	0	0		0
0-09-093-902-1001-2210505-00-000	Trade Shows and Exhibitions	0	0	0		0

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
<b>0-09-093-902-1001-2210600-00-000</b>	<b>Rentals of Produced Assets</b>	0	0	0		0
0-09-093-902-1001-2210604-00-000	Hire of Transport	0	0	0		0
0-09-093-902-1001-2210606-00-000	Hire of Equipment	0	0	0		0
<b>0-09-093-902-1001-2210800-00-000</b>	<b>Hospitality Supplies and Services</b>	0	0	0		0
0-09-093-902-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	0	0	0		0
0-09-093-902-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	0	0	0		0
<b>0-09-093-902-1001-2211000-00-000</b>	<b>Specialised Materials and Supplies</b>	0	0	0		0
0-09-093-902-1001-2211004-00-000	Fungicides, Insecticides and Sprays	0	0	0		0
0-09-093-902-1001-2211006-00-000	Purchase of Workshop Tools, Spares and Small Equipment	0	0	0		0
0-09-093-902-1001-2211007-00-000	Tree nursery Materials, Supplies and Small Equipment	0	0	0		0
0-09-093-902-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	0	0	0		0
<b>0-09-093-902-1001-2211100-00-000</b>	<b>Office and General Supplies and Services</b>	0	0	0		0
0-09-093-902-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	0	0	0		0
0-09-093-902-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	0	0	0		0
0-09-093-902-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	0	0	0		0
<b>0-09-093-902-1001-2211200-00-000</b>	<b>Fuel Oil and Lubricants</b>	0	0	0		0
0-09-093-902-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	0	0	0		0
0-09-093-902-1001-2211202-00-000	Refined Fuels and Lubricants for Production	0	0	0		0
<b>0-09-093-902-1001-2211300-00-000</b>	<b>Other Operating Expenses</b>	0	0	0		0
0-09-093-902-1001-2211301-00-000	Bank Service Commission and Charges	0	0	0		0
0-09-093-902-1001-2211308-00-000	Legal Dues/fees, Arbitration and Compensation Payments	0	0	0		0
0-09-093-902-1001-2211310-00-000	Contracted Professional Services and maintainance	0	0	0		0
0-09-093-902-1001-2211311-00-000	Contracted Technical Services	0	0	0		0
<b>0-09-093-902-1001-3110700-00-000</b>	<b>Purchase of Vehicles and Other Transport Equipment</b>	0	0	0		0
0-09-093-902-1001-3110700-00-000	Purchase of Field Motor vehicles	0	0	0		0
<b>0-09-093-902-1001-2220100-00-000</b>	<b>Routine Maintenance, Vehicles and Other Transport Equipment, garbage handling machinery</b>	0	0	0		0
0-09-093-902-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	0	0	0		0

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
<b>0-09-093-902-1001-2220200-00-000</b>	<b>Routine Maintenance, Vehicles and Other Transport Equipment, garbage handling machinery</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
0-09-093-902-1001-2220201-00-000	Maintenance of Plant, Machinery and Equipment (including lifts)	0	0	0		0
0-09-093-902-1001-2220210-00-000	Maintenance of Computers, Software, and Networks	0	0	0		0
0-09-093-902-1001-2220212-00-000	Maintenance of Communications Equipment	0	0	0		0
0-09-093-902-1001-3111000-00-000	<b>Purchase of Office Furniture and General Equipment</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
0-09-093-902-1001-3111001-00-000	Purchase of Office Furniture and Fittings	0	0	0		0
0-09-093-902-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	0	0	0		0
<b>0-01-010-001-1001-4110400-00-000</b>	<b>Domestic Loans to Individuals and Households</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
0-01-010-001-1001-4110403-00-000	Housing loans to public servants	0	0	0		0
0-01-010-001-1001-4110405-00-000	Car loans to Public Servants	0	0	0		0
	<b>Total Recurrent Vote</b>	<b>2,543,659</b>	<b>2,543,659</b>	<b>2,543,659</b>	<b>0</b>	<b>2,543,659</b>
			0	0		0
<b>1-01-010-001-1001-100401</b>	<b>Water Resources Conservation and Protection</b>	<b>4,803,959</b>	<b>4,803,959</b>	<b>3,045,634</b>	<b>25,498</b>	<b>3,071,132</b>
1-01-010-001-1001-31110599	Other Infrastructure and Civil Works (Catchment rehabilitation and conservation)	1,345,634	1,345,634	1,345,634	(1,280,884)	64,750
1-01-010-001-1001-31111404	Research Allowance (Research and evaluation of charcoal production and sand harvesting activities within the county)	3,458,325	3,458,325	1,700,000	1,306,382	3,006,382
<b>Total Development</b>		<b>4,803,959</b>	<b>4,803,959</b>	<b>3,045,634</b>	<b>25,498</b>	<b>3,071,132</b>
<b>Total SP</b>		<b>7,347,618</b>	<b>7,347,618</b>	<b>5,589,293</b>	<b>25,498</b>	<b>5,614,791</b>
			0	0		0
<b>POWER TRANSMISSION &amp; DISTRIBUTION</b>			0	0		0
<b>Sub programme: 021302 Rural Electrification Programme</b>			0	0		0
<b>0-09-090-901-1001-2110100-00-000</b>	<b>Basic Salaries - Permanent Employees</b>	<b>1,137,533</b>	<b>1,137,533</b>	<b>1,137,533</b>		<b>1,137,533</b>
0-09-090-901-1001-2110101-00-000	Basic Salaries - Civil Service	1,137,533	1,137,533	1,137,533		1,137,533
<b>0-09-093-902-1001-2110200-00-000</b>	<b>Basic Wages - Temporary Employees</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>		<b>250,000</b>
0-09-093-902-1001-2110202-00-000	Casual Labour-Others	250,000	250,000	250,000		250,000
<b>0-11-110-960-1001-2110300</b>	<b>Personal Allowance - Paid as Part of Salary</b>	<b>580,000</b>	<b>580,000</b>	<b>580,000</b>		<b>580,000</b>
0-11-110-960-1001-2110301	House Allowance	292,000	292,000	292,000		292,000
0-11-110-960-1001-2110303	Acting Allowance		0	0		0
0-11-110-960-1001-2110314	Transport Allowance	288,000	288,000	288,000		288,000
0-11-110-960-1001-2110315	Extraneous Allowance		0	0		0

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-11-110-960-1001-2110322	Risk Allowance	0	0	0		0
<b>0-11-110-960-1001-2120100</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	<b>446,630</b>	446,630	<b>446,630</b>		446,630
0-11-110-960-1001-2120101	Employer Contributions to National Social Security Fund	7,200	7,200	7,200		7,200
0-11-110-960-1001-2120102	Employer Contributions to Local Government Security Fund	0	0	0		0
0-11-110-960-1001-2120103	Employer Contribution to Staff Pensions Scheme	439,430	439,430	439,430		439,430
<b>0-09-090-901-1001-2210200-00-000</b>	<b>Communication, Supplies and Services</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
0-09-090-901-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	0	0	0		0
0-09-090-901-1001-2210203-00-000	Courier and Postal Services	0	0	0		0
<b>0-09-090-901-1001-2210300-00-000</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,155,000</b>	1,155,000	<b>1,155,000</b>		1,155,000
0-09-090-901-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	305,000	305,000	305,000		305,000
0-09-090-901-1001-2210303-00-000	Subsistence allowance	650,000	650,000	650,000		650,000
0-09-090-901-1001-2210302-00-000	Accommodation - Domestic Travel	200,000	200,000	200,000		200,000
<b>0-09-090-901-1001-2210400-00-000</b>	<b>Foreign Travel and Subsistence, and other transportation costs</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
0-09-090-901-1001-2210401-00-000	Travel Costs (airlines, bus, railway, etc.)	0	0	0		0
0-09-090-901-1001-2210402-00-000	Accommodation	0	0	0		0
0-09-090-901-1001-2210404-00-000	Sundry Items (e.g. airport tax, taxis, etc...)	0	0	0		0
<b>0-09-090-901-1001-2210700-00-000</b>	<b>Training Expense (including capacity building) Locally</b>	<b>650,000</b>	650,000	<b>650,000</b>		650,000
0-09-090-901-1001-2210701-00-000	Travel Allowance	400,000	400,000	400,000		400,000
0-09-090-901-1001-2210710-00-000	Accommodation Allowance	250,000	250,000	250,000		250,000
<b>0-09-090-901-1001-2211100-00-000</b>	<b>Office and General Supplies and Services</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
0-09-090-901-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	0	0	0		0
<b>0-09-093-902-1001-2210100-00-000</b>	<b>Utilities Supplies and Services</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
0-09-093-902-1001-2210101-00-000	Electricity	0	0	0		0
0-09-093-902-1001-2210102-00-000	Water and sewerage charges	0	0	0		0
<b>0-09-093-902-1001-2210500-00-000</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
0-09-093-902-1001-2210502-00-000	Publishing and Printing Services	0	0	0		0
0-09-093-902-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	0	0	0		0
0-09-093-902-1001-2210504-00-000	Advertising, Awareness and Publicity Campaigns - Miss Environment	0	0	0		0



		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-09-093-902-1001-2210505-00-000	Trade Shows and Exhibitions	0	0	0		0
<b>0-09-093-902-1001-2210600-00-000</b>	<b>Rentals of Produced Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
0-09-093-902-1001-2210604-00-000	Hire of Transport	0	0	0		0
0-09-093-902-1001-2210606-00-000	Hire of Equipment	0	0	0		0
<b>0-09-093-902-1001-2210800-00-000</b>	<b>Hospitality Supplies and Services</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
0-09-093-902-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	0	0	0		0
0-09-093-902-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	0	0	0		0
<b>0-09-093-902-1001-2211000-00-000</b>	<b>Specialised Materials and Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
0-09-093-902-1001-2211004-00-000	Fungicides, Insecticides and Sprays	0	0	0		0
0-09-093-902-1001-2211006-00-000	Purchase of Workshop Tools, Spares and Small Equipment	0	0	0		0
0-09-093-902-1001-2211007-00-000	Tree nursery Materials, Supplies and Small Equipment	0	0	0		0
0-09-093-902-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	0	0	0		0
<b>0-09-093-902-1001-2211100-00-000</b>	<b>Office and General Supplies and Services</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
0-09-093-902-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	0	0	0		0
0-09-093-902-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	0	0	0		0
0-09-093-902-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	0	0	0		0
<b>0-09-093-902-1001-2211200-00-000</b>	<b>Fuel Oil and Lubricants</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
0-09-093-902-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	0	0	0		0
0-09-093-902-1001-2211202-00-000	Refined Fuels and Lubricants for Production	0	0	0		0
<b>0-09-093-902-1001-2211300-00-000</b>	<b>Other Operating Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
0-09-093-902-1001-2211301-00-000	Bank Service Commission and Charges	0	0	0		0
0-09-093-902-1001-2211308-00-000	Legal Dues/fees, Arbitration and Compensation Payments	0	0	0		0
0-09-093-902-1001-2211310-00-000	Contracted Professional Services and maintainance	0	0	0		0
0-09-093-902-1001-2211311-00-000	Contracted Technical Services	0	0	0		0
<b>0-09-093-902-1001-3110700-00-000</b>	<b>Purchase of Vehicles and Other Transport Equipment</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
0-09-093-902-1001-3110700-00-000	Purchase of Field Motor vehicles	0	0	0		0
<b>0-09-093-902-1001-2220100-00-000</b>	<b>Routine Maintenance, Vehicles and Other Transport Equipment, garbage handling machinery</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
0-09-093-902-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	0	0	0		0

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
<b>0-09-093-902-1001-2220200-00-000</b>	<b>Routine Maintenance, Vehicles and Other Transport Equipment, garbage handling machinery</b>	0	0	0		0
0-09-093-902-1001-2220201-00-000	Maintenance of Plant, Machinery and Equipment (including lifts)	0	0	0		0
0-09-093-902-1001-2220210-00-000	Maintenance of Computers, Software, and Networks	0	0	0		0
0-09-093-902-1001-2220212-00-000	Maintenance of Communications Equipment	0	0	0		0
0-09-093-902-1001-3111000-00-000	<b>Purchase of Office Furniture and General Equipment</b>	0	0	0		0
0-09-093-902-1001-3111001-00-000	Purchase of Office Furniture and Fittings	0	0	0		0
0-09-093-902-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	0	0	0		0
<b>0-01-010-001-1001-4110400-00-000</b>	<b>Domestic Loans to Individuals and Households</b>	0	0	0		0
0-01-010-001-1001-4110403-00-000	Housing loans to public servants		0	0		0
0-01-010-001-1001-4110405-00-000	Car loans to Public Servants		0	0		0
	<b>Total Recurrent Vote</b>	<b>4,219,163</b>	4,219,163	<b>4,219,163</b>		4,219,163
			0	0		0
<b>21302</b>	<b>Rural Electrification</b>	<b>61,979,902</b>	<b>61,979,902</b>	<b>57,279,902</b>	<b>(1,658,000)</b>	55,621,902
1-01-010-001-1001-3111402	Engineering and Design Plans (Power lines identification & ground truthing, Surveying and designs development & training)	6,364,485	6,364,485	4,364,485	(1,275,000)	3,089,485
1-01-010-001-1001-3111504	Other Infrastructure and Civil Works (Materials acquisition and labour)	52,615,417	52,615,417	50,815,417	(275,000)	50,540,417
1-01-010-001-1001-3111404	Research Allowance (Monitoring & supervision of Energy Projects)	3,000,000	3,000,000	2,100,000	(108,000)	1,992,000
<b>Total Development</b>		<b>61,979,902</b>	<b>61,979,902</b>	<b>57,279,902</b>	<b>(1,658,000)</b>	55,621,902
<b>Total SP</b>		<b>66,199,065</b>	<b>66,199,065</b>	<b>61,499,065</b>	<b>(1,658,000)</b>	59,841,065
			0	0		0
<b>Programme 6: 021400 Alternative Energy Technologies</b>			0	0		0
<b>Sub programme: 021401 SP 6 Alternative Energy Technologies</b>			0	0		0
<b>0-09-090-901-1001-2110100-00-000</b>	<b>Basic Salaries - Permanent Employees</b>	<b>326,278</b>	326,278	<b>326,278</b>		326,278
0-09-090-901-1001-2110101-00-000	Basic Salaries - Civil Service	326,278	326,278	326,278		326,278
<b>0-09-093-902-1001-2110200-00-000</b>	<b>Basic Wages - Temporary Employees</b>	<b>140,000</b>	140,000	<b>140,000</b>		140,000
0-09-093-902-1001-2110202-00-000	Casual Labour-Others	140,000	140,000	140,000		140,000
<b>0-11-110-960-1001-2110300</b>	<b>Personal Allowance - Paid as Part of Salary</b>	<b>90,000</b>	90,000	<b>90,000</b>		90,000
0-11-110-960-1001-2110301	House Allowance	42,000	42,000	42,000		42,000
0-11-110-960-1001-2110303	Acting Allowance		0	0		0
0-11-110-960-1001-2110314	Transport Allowance	48,000	48,000	48,000		48,000

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-11-110-960-1001-2110315	Extraneous Allowance		0	0		0
0-11-110-960-1001-2110322	Risk Allowance	0	0	0		0
<b>0-11-110-960-1001-2120100</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	<b>62,142</b>	<b>62,142</b>	<b>62,142</b>		<b>62,142</b>
0-11-110-960-1001-2120101	Employer Contributions to National Social Security Fund	2,400	2,400	2,400		2,400
0-11-110-960-1001-2120102	Employer Contributions to Local Government Security Fund		0	0		0
0-11-110-960-1001-2120103	Employer Contribution to Staff Pensions Scheme	59,742	59,742	59,742		59,742
<b>0-09-090-901-1001-2210200-00-000</b>	<b>Communication, Supplies and Services</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
0-09-090-901-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	0	0	0		0
0-09-090-901-1001-2210203-00-000	Courier and Postal Services	0	0	0		0
<b>0-09-090-901-1001-2210300-00-000</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>704,097</b>	<b>704,097</b>	<b>704,097</b>		<b>704,097</b>
0-09-090-901-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	250,000	250,000	250,000		250,000
0-09-090-901-1001-2210303-00-000	Subsistence allowance	250,000	250,000	250,000		250,000
0-09-090-901-1001-2210302-00-000	Accommodation - Domestic Travel	204,097	204,097	204,097		204,097
<b>0-09-090-901-1001-2210400-00-000</b>	<b>Foreign Travel and Subsistence, and other transportation costs</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
0-09-090-901-1001-2210401-00-000	Travel Costs (airlines, bus, railway, etc.)	0	0	0		0
0-09-090-901-1001-2210402-00-000	Accommodation	0	0	0		0
0-09-090-901-1001-2210404-00-000	Sundry Items (e.g. airport tax, taxis, etc...)	0	0	0		0
<b>0-09-090-901-1001-2210700-00-000</b>	<b>Training Expense (including capacity building) Locally</b>	<b>355,580</b>	<b>355,580</b>	<b>355,580</b>		<b>355,580</b>
0-09-090-901-1001-2210701-00-000	Travel Allowance	150,500	150,500	150,500		150,500
0-09-090-901-1001-2210710-00-000	Accommodation Allowance	205,080	205,080	205,080		205,080
<b>0-09-090-901-1001-2211100-00-000</b>	<b>Office and General Supplies and Services</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
0-09-090-901-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	0	0	0		0
<b>0-09-093-902-1001-2210100-00-000</b>	<b>Utilities Supplies and Services</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
0-09-093-902-1001-2210101-00-000	Electricity	0	0	0		0
0-09-093-902-1001-2210102-00-000	Water and sewerage charges	0	0	0		0
<b>0-09-093-902-1001-2210500-00-000</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
0-09-093-902-1001-2210502-00-000	Publishing and Printing Services	0	0	0		0
0-09-093-902-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	0	0	0		0

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-09-093-902-1001-2210504-00-000	Advertising, Awareness and Publicity Campaigns - Miss Environment	0	0	0		0
0-09-093-902-1001-2210505-00-000	Trade Shows and Exhibitions	0	0	0		0
<b>0-09-093-902-1001-2210600-00-000</b>	<b>Rentals of Produced Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
0-09-093-902-1001-2210604-00-000	Hire of Transport	0	0	0		0
0-09-093-902-1001-2210606-00-000	Hire of Equipment	0	0	0		0
<b>0-09-093-902-1001-2210800-00-000</b>	<b>Hospitality Supplies and Services</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
0-09-093-902-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	0	0	0		0
0-09-093-902-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	0	0	0		0
<b>0-09-093-902-1001-2211000-00-000</b>	<b>Specialised Materials and Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
0-09-093-902-1001-2211004-00-000	Fungicides, Insecticides and Sprays	0	0	0		0
0-09-093-902-1001-2211006-00-000	Purchase of Workshop Tools, Spares and Small Equipment	0	0	0		0
0-09-093-902-1001-2211007-00-000	Tree nursery Materials, Supplies and Small Equipment	0	0	0		0
0-09-093-902-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	0	0	0		0
<b>0-09-093-902-1001-2211100-00-000</b>	<b>Office and General Supplies and Services</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
0-09-093-902-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	0	0	0		0
0-09-093-902-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	0	0	0		0
0-09-093-902-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	0	0	0		0
<b>0-09-093-902-1001-2211200-00-000</b>	<b>Fuel Oil and Lubricants</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
0-09-093-902-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	0	0	0		0
0-09-093-902-1001-2211202-00-000	Refined Fuels and Lubricants for Production	0	0	0		0
<b>0-09-093-902-1001-2211300-00-000</b>	<b>Other Operating Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
0-09-093-902-1001-2211301-00-000	Bank Service Commission and Charges	0	0	0		0
0-09-093-902-1001-2211308-00-000	Legal Dues/fees, Arbitration and Compensation Payments	0	0	0		0
0-09-093-902-1001-2211310-00-000	Contracted Professional Services and maintainance	0	0	0		0
0-09-093-902-1001-2211311-00-000	Contracted Technical Services	0	0	0		0
<b>0-09-093-902-1001-3110700-00-000</b>	<b>Purchase of Vehicles and Other Transport Equipment</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
0-09-093-902-1001-3110700-00-000	Purchase of Field Motor vehicles	0	0	0		0
<b>0-09-093-902-1001-2220100-00-000</b>	<b>Routine Maintenance, Vehicles and Other Transport Equipment, garbage handling machinery</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-09-093-902-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	0	0	0		0
<b>0-09-093-902-1001-2220200-00-000</b>	<b>Routine Maintenance, Vehicles and Other Transport Equipment, garbage handling machinery</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
0-09-093-902-1001-2220201-00-000	Maintenance of Plant, Machinery and Equipment (including lifts)	0	0	0		0
0-09-093-902-1001-2220210-00-000	Maintenance of Computers, Software, and Networks	0	0	0		0
0-09-093-902-1001-2220212-00-000	Maintenance of Communications Equipment	0	0	0		0
0-09-093-902-1001-3111000-00-000	<b>Purchase of Office Furniture and General Equipment</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
0-09-093-902-1001-3111001-00-000	Purchase of Office Furniture and Fittings	0	0	0		0
0-09-093-902-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	0	0	0		0
<b>0-01-010-001-1001-4110400-00-000</b>	<b>Domestic Loans to Individuals and Households</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
0-01-010-001-1001-4110403-00-000	Housing loans to public servants		0	0		0
0-01-010-001-1001-4110405-00-000	Car loans to Public Servants		0	0		0
	<b>Total Recurrent Vote</b>	<b>1,678,097</b>	<b>1,678,097</b>	<b>1,678,097</b>	<b>0</b>	<b>1,678,097</b>
			0	0		0
<b>21401</b>	<b>Alternative Energy Technologies</b>	<b>66,796,098</b>	<b>66,796,098</b>	<b>66,796,098</b>	<b>(17,568,466)</b>	<b>49,227,632</b>
1-01-010-001-1001-3111404	Research Allowance(Support community trainings and establishment of model renewable energy demonstrations)	4,776,000	4,776,000	4,776,000	(659,000)	4,117,000
1-01-010-001-1001-3111402	(Engineering and Design Plans)Solar lightning projects and maintenance	62,020,098	62,020,098	62,020,098	(16,909,466)	45,110,632
<b>Total Development</b>		<b>66,796,098</b>	<b>66,796,098</b>	<b>66,796,098</b>	<b>(17,568,466)</b>	<b>49,227,632</b>
<b>Total SP</b>		<b>68,474,195</b>	<b>68,474,195</b>	<b>68,474,195</b>	<b>(17,568,466)</b>	<b>50,905,729</b>
			0	0		0
<b>21203</b>	<b>Coal Mining Exploration and Mining</b>		0	0		0
<b>021203</b>	<b>Coal Mining Exploration and Mining</b>		0	0		0
<b>0-09-090-901-1001-2110100-00-000</b>	<b>Basic Salaries - Permanent Employees</b>	<b>227,510</b>	<b>227,510</b>	<b>227,510</b>		<b>227,510</b>
0-09-090-901-1001-2110101-00-000	Basic Salaries - Civil Service	227,510	227,510	227,510		227,510
<b>0-09-093-902-1001-2110200-00-000</b>	<b>Basic Wages - Temporary Employees</b>	<b>240,000</b>	<b>240,000</b>	<b>240,000</b>		<b>240,000</b>
0-09-093-902-1001-2110202-00-000	Casual Labour-Others	240,000	240,000	240,000		240,000
<b>0-11-110-960-1001-2110300</b>	<b>Personal Allowance - Paid as Part of Salary</b>	<b>228,000</b>	<b>228,000</b>	<b>228,000</b>		<b>228,000</b>
0-11-110-960-1001-2110301	House Allowance	156,000	156,000	156,000		156,000
0-11-110-960-1001-2110303	Acting Allowance		0	0		0

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-11-110-960-1001-2110314	Transport Allowance	72,000	72,000	72,000		72,000
0-11-110-960-1001-2110315	Extraneous Allowance		0	0		0
0-11-110-960-1001-2110322	Risk Allowance	0	0	0		0
<b>0-11-110-960-1001-2120100</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	<b>97,063</b>	<b>97,063</b>	<b>97,063</b>		<b>97,063</b>
0-11-110-960-1001-2120101	Employer Contributions to National Social Security Fund	2,400	2,400	2,400		2,400
0-11-110-960-1001-2120102	Employer Contributions to Local Government Security Fund	0	0	0		0
0-11-110-960-1001-2120103	Employer Contribution to Staff Pensions Scheme	94,663	94,663	94,663		94,663
<b>0-09-090-901-1001-2210200-00-000</b>	<b>Communication, Supplies and Services</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
0-09-090-901-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	0	0	0		0
0-09-090-901-1001-2210203-00-000	Courier and Postal Services	0	0	0		0
<b>0-09-090-901-1001-2210300-00-000</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>530,000</b>	<b>530,000</b>	<b>530,000</b>		<b>530,000</b>
0-09-090-901-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	230,000	230,000	230,000		230,000
0-09-090-901-1001-2210303-00-000	Subsistence allowance	150,000	150,000	150,000		150,000
0-09-090-901-1001-2210302-00-000	Accommodation - Domestic Travel	150,000	150,000	150,000		150,000
<b>0-09-090-901-1001-2210400-00-000</b>	<b>Foreign Travel and Subsistence, and other transportation costs</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
0-09-090-901-1001-2210401-00-000	Travel Costs (airlines, bus, railway, etc.)	0	0	0		0
0-09-090-901-1001-2210402-00-000	Accommodation	0	0	0		0
0-09-090-901-1001-2210404-00-000	Sundry Items (e.g. airport tax, taxis, etc...)	0	0	0		0
<b>0-09-090-901-1001-2210700-00-000</b>	<b>Training Expense (including capacity building) Locally</b>	<b>430,000</b>	<b>430,000</b>	<b>430,000</b>		<b>430,000</b>
0-09-090-901-1001-2210701-00-000	Travel Allowance	150,000	150,000	150,000		150,000
0-09-090-901-1001-2210710-00-000	Accommodation Allowance	280,000	280,000	280,000		280,000
<b>0-09-090-901-1001-2211100-00-000</b>	<b>Office and General Supplies and Services</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
0-09-090-901-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	0	0	0		0
<b>0-09-093-902-1001-2210100-00-000</b>	<b>Utilities Supplies and Services</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
0-09-093-902-1001-2210101-00-000	Electricity	0	0	0		0
0-09-093-902-1001-2210102-00-000	Water and sewerage charges	0	0	0		0
<b>0-09-093-902-1001-2210500-00-000</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
0-09-093-902-1001-2210502-00-000	Publishing and Printing Services	0	0	0		0
0-09-093-902-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	0	0	0		0

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-09-093-902-1001-2210504-00-000	Advertising, Awareness and Publicity Campaigns - Miss Environment	0	0	0		0
0-09-093-902-1001-2210505-00-000	Trade Shows and Exhibitions	0	0	0		0
<b>0-09-093-902-1001-2210600-00-000</b>	<b>Rentals of Produced Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
0-09-093-902-1001-2210604-00-000	Hire of Transport	0	0	0		0
0-09-093-902-1001-2210606-00-000	Hire of Equipment	0	0	0		0
<b>0-09-093-902-1001-2210800-00-000</b>	<b>Hospitality Supplies and Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
0-09-093-902-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	0	0	0		0
0-09-093-902-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	0	0	0		0
<b>0-09-093-902-1001-2211000-00-000</b>	<b>Specialised Materials and Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
0-09-093-902-1001-2211004-00-000	Fungicides, Insecticides and Sprays	0	0	0		0
0-09-093-902-1001-2211006-00-000	Purchase of Workshop Tools, Spares and Small Equipment	0	0	0		0
0-09-093-902-1001-2211007-00-000	Tree nursery Materials, Supplies and Small Equipment	0	0	0		0
0-09-093-902-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	0	0	0		0
<b>0-09-093-902-1001-2211100-00-000</b>	<b>Office and General Supplies and Services</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
0-09-093-902-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	0	0	0		0
0-09-093-902-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	0	0	0		0
0-09-093-902-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	0	0	0		0
<b>0-09-093-902-1001-2211200-00-000</b>	<b>Fuel Oil and Lubricants</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
0-09-093-902-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	0	0	0		0
0-09-093-902-1001-2211202-00-000	Refined Fuels and Lubricants for Production	0	0	0		0
<b>0-09-093-902-1001-2211300-00-000</b>	<b>Other Operating Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
0-09-093-902-1001-2211301-00-000	Bank Service Commission and Charges	0	0	0		0
0-09-093-902-1001-2211308-00-000	Legal Dues/fees, Arbitration and Compensation Payments	0	0	0		0
0-09-093-902-1001-2211310-00-000	Contracted Professional Services and maintainance	0	0	0		0
0-09-093-902-1001-2211311-00-000	Contracted Technical Services	0	0	0		0
<b>0-09-093-902-1001-3110700-00-000</b>	<b>Purchase of Vehicles and Other Transport Equipment</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
0-09-093-902-1001-3110700-00-000	Purchase of Field Motor vehicles	0	0	0		0
<b>0-09-093-902-1001-2220100-00-000</b>	<b>Routine Maintenance, Vehicles and Other Transport Equipment, garbage handling machinery</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-09-093-902-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	0	0	0		0
<b>0-09-093-902-1001-2220200-00-000</b>	<b>Routine Maintenance, Vehicles and Other Transport Equipment, garbage handling machinery</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
0-09-093-902-1001-2220201-00-000	Maintenance of Plant, Machinery and Equipment (including lifts)	0	0	0		0
0-09-093-902-1001-2220210-00-000	Maintenance of Computers, Software, and Networks	0	0	0		0
0-09-093-902-1001-2220212-00-000	Maintenance of Communications Equipment	0	0	0		0
<b>0-09-093-902-1001-3111000-00-000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
0-09-093-902-1001-3111001-00-000	Purchase of Office Furniture and Fittings	0	0	0		0
0-09-093-902-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	0	0	0		0
<b>0-01-010-001-1001-4110400-00-000</b>	<b>Domestic Loans to Individuals and Households</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
0-01-010-001-1001-4110403-00-000	Housing loans to public servants		0	0		0
0-01-010-001-1001-4110405-00-000	Car loans to Public Servants		0	0		0
	<b>Total Recurrent</b>	<b>1,752,573</b>	<b>1,752,573</b>	<b>1,752,573</b>		<b>1,752,573</b>
			0	0		0
<b>21203</b>	<b>Coal Exploration and Mining</b>	<b>4,050,000</b>	<b>4,050,000</b>	<b>2,050,000</b>	<b>1,594,240</b>	<b>3,644,240</b>
1-01-010-001-1001-2210504	Advertising, Awareness and Publicity Campaigns (Carry out civic education on Community Resettlement Action Plan P) and compensation negotiations)	4,050,000	4,050,000	2,050,000	1,594,240	3,644,240
<b>Total Development</b>		<b>4,050,000</b>	<b>4,050,000</b>	<b>2,050,000</b>	<b>1,594,240</b>	<b>3,644,240</b>
<b>Total SP</b>		<b>5,802,573</b>	<b>5,802,573</b>	<b>3,802,573</b>	<b>1,594,240</b>	<b>5,396,813</b>
			0	0		0
<b>100701 Mining Policy Development and Coordination</b>			0	0		0
<b>0-09-090-901-1001-2110100-00-000</b>	<b>Basic Salaries - Permanent Employees</b>	<b>245,821</b>	<b>245,821</b>	<b>245,821</b>		<b>245,821</b>
0-09-090-901-1001-2110101-00-000	Basic Salaries - Civil Service	245,821	245,821	245,821		245,821
<b>0-09-093-902-1001-2110200-00-000</b>	<b>Basic Wages - Temporary Employees</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
0-09-093-902-1001-2110202-00-000	Casual Labour-Others	0	0	0		0
<b>0-11-110-960-1001-2110300-00-000</b>	<b>Personal Allowance - Paid as Part of Salary</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>		<b>40,000</b>
0-11-110-960-1001-2110301-00-000	House Allowance	20,000	20,000	20,000		20,000
0-11-110-960-1001-2110303-00-000	Acting Allowance		0	0		0
0-11-110-960-1001-2110314-00-000	Transport Allowance	20,000	20,000	20,000		20,000
0-11-110-960-1001-2110315-00-000	Extraneous Allowance		0	0		0
0-11-110-960-1001-2110322-00-000	Risk Allowance	0	0	0		0



		<b>Current Estimates 2017/18</b>	<b>Supplementary I</b>	<b>Supplementary II</b>	<b>Reallocations</b>	<b>Supplementary III</b>
<b>Item Code</b>	<b>Item Description</b>	<b>KES</b>	<b>KES</b>	<b>KES</b>		
<b>0-11-110-960-1001-2120100-00-000</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	<b>29,028</b>	29,028	<b>29,028</b>		29,028
0-11-110-960-1001-2120101	Employer Contributions to National Social Security Fund	2,400	2,400	2,400		2,400
0-11-110-960-1001-2120102	Employer Contributions to Local Government Security Fund	0	0	0		0
0-11-110-960-1001-2120103	Employer Contribution to Staff Pensions Scheme	26,628	26,628	26,628		26,628
<b>0-09-090-901-1001-2210200-00-000</b>	<b>Communication, Supplies and Services</b>	<b>0</b>	0	<b>0</b>		0
0-09-090-901-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	0	0	0		0
0-09-090-901-1001-2210203-00-000	Courier and Postal Services	0	0	0		0
<b>0-09-090-901-1001-2210300-00-000</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>286,400</b>	286,400	<b>286,400</b>		286,400
0-09-090-901-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	66,400	66,400	66,400		66,400
0-09-090-901-1001-2210303-00-000	Subsistence allowance	100,000	100,000	100,000		100,000
0-09-090-901-1001-2210302-00-000	Accommodation - Domestic Travel	120,000	120,000	120,000		120,000
<b>0-09-090-901-1001-2210400-00-000</b>	<b>Foreign Travel and Subsistence, and other transportation costs</b>	<b>0</b>	0	<b>0</b>		0
0-09-090-901-1001-2210401-00-000	Travel Costs (airlines, bus, railway, etc.)	0	0	0		0
0-09-090-901-1001-2210402-00-000	Accommodation	0	0	0		0
0-09-090-901-1001-2210404-00-000	Sundry Items (e.g. airport tax, taxis, etc...)	0	0	0		0
<b>0-09-090-901-1001-2210700-00-000</b>	<b>Training Expense (including capacity building) Locally</b>	<b>270,483</b>	270,483	<b>270,483</b>		270,483
0-09-090-901-1001-2210701-00-000	Travel Allowance	220,483	220,483	220,483		220,483
0-09-090-901-1001-2210710-00-000	Accommodation Allowance	50,000	50,000	50,000		50,000
<b>0-09-090-901-1001-2211100-00-000</b>	<b>Office and General Supplies and Services</b>	<b>0</b>	0	<b>0</b>		0
0-09-090-901-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	0	0	0		0
<b>0-09-093-902-1001-2210100-00-000</b>	<b>Utilities Supplies and Services</b>	<b>0</b>	0	<b>0</b>		0
0-09-093-902-1001-2210101-00-000	Electricity	0	0	0		0
0-09-093-902-1001-2210102-00-000	Water and sewerage charges	0	0	0		0
<b>0-09-093-902-1001-2210500-00-000</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>0</b>	0	<b>0</b>		0
0-09-093-902-1001-2210502-00-000	Publishing and Printing Services	0	0	0		0
0-09-093-902-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	0	0	0		0
0-09-093-902-1001-2210504-00-000	Advertising, Awareness and Publicity Campaigns - Miss Environment	0	0	0		0
0-09-093-902-1001-2210505-00-000	Trade Shows and Exhibitions	0	0	0		0

		<b>Current Estimates 2017/18</b>	<b>Supplementary I</b>	<b>Supplementary II</b>	<b>Reallocations</b>	<b>Supplementary III</b>
<b>Item Code</b>	<b>Item Description</b>	<b>KES</b>	<b>KES</b>	<b>KES</b>		
<b>0-09-093-902-1001-2210600-00-000</b>	<b>Rentals of Produced Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
0-09-093-902-1001-2210604-00-000	Hire of Transport	0	0	0		0
0-09-093-902-1001-2210606-00-000	Hire of Equipment	0	0	0		0
<b>0-09-093-902-1001-2210800-00-000</b>	<b>Hospitality Supplies and Services</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
0-09-093-902-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	0	0	0		0
0-09-093-902-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	0	0	0		0
<b>0-09-093-902-1001-2211000-00-000</b>	<b>Specialised Materials and Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
0-09-093-902-1001-2211004-00-000	Fungicides, Insecticides and Sprays	0	0	0		0
0-09-093-902-1001-2211006-00-000	Purchase of Workshop Tools, Spares and Small Equipment	0	0	0		0
0-09-093-902-1001-2211007-00-000	Tree nursery Materials, Supplies and Small Equipment	0	0	0		0
0-09-093-902-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	0	0	0		0
<b>0-09-093-902-1001-2211100-00-000</b>	<b>Office and General Supplies and Services</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
0-09-093-902-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	0	0	0		0
0-09-093-902-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	0	0	0		0
0-09-093-902-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	0	0	0		0
<b>0-09-093-902-1001-2211200-00-000</b>	<b>Fuel Oil and Lubricants</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
0-09-093-902-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	0	0	0		0
0-09-093-902-1001-2211202-00-000	Refined Fuels and Lubricants for Production	0	0	0		0
<b>0-09-093-902-1001-2211300-00-000</b>	<b>Other Operating Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
0-09-093-902-1001-2211301-00-000	Bank Service Commission and Charges	0	0	0		0
0-09-093-902-1001-2211308-00-000	Legal Dues/fees, Arbitration and Compensation Payments	0	0	0		0
0-09-093-902-1001-2211310-00-000	Contracted Professional Services and maintainance	0	0	0		0
0-09-093-902-1001-2211311-00-000	Contracted Technical Services	0	0	0		0
<b>0-09-093-902-1001-3110700-00-000</b>	<b>Purchase of Vehicles and Other Transport Equipment</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
0-09-093-902-1001-3110700-00-000	Purchase of Field Motor vehicles	0	0	0		0
<b>0-09-093-902-1001-2220100-00-000</b>	<b>Routine Maintenance, Vehicles and Other Transport Equipment, garbage handling machinery</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
0-09-093-902-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	0	0	0		0

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
<b>0-09-093-902-1001-2220200-00-000</b>	<b>Routine Maintenance, Vehicles and Other Transport Equipment, garbage handling machinery</b>	0	0	0		0
0-09-093-902-1001-2220201-00-000	Maintenance of Plant, Machinery and Equipment (including lifts)	0	0	0		0
0-09-093-902-1001-2220210-00-000	Maintenance of Computers, Software, and Networks	0	0	0		0
0-09-093-902-1001-2220212-00-000	Maintenance of Communications Equipment	0	0	0		0
0-09-093-902-1001-3111000-00-000	<b>Purchase of Office Furniture and General Equipment</b>	0	0	0		0
0-09-093-902-1001-3111001-00-000	Purchase of Office Furniture and Fittings	0	0	0		0
0-09-093-902-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	0	0	0		0
<b>0-01-010-001-1001-4110400-00-000</b>	<b>Domestic Loans to Individuals and Households</b>	0	0	0		0
0-01-010-001-1001-4110403-00-000	Housing loans to public servants		0	0		0
0-01-010-001-1001-4110405-00-000	Car loans to Public Servants		0	0		0
	<b>Total Recurrent</b>	<b>871,732</b>	871,732	<b>871,732</b>		871,732
			0	0		0
<b>100701</b>	<b>Mining Policy Development and Coordination</b>	<b>3,467,300</b>	<b>3,467,300</b>	<b>3,467,300</b>	<b>(259,500)</b>	3,207,800
1-01-010-001-1001-2210504	(Advertising, Awareness and Publicity Campaigns)Establishment and training of community liaison committees s rich mineral areas	3,467,300	3,467,300	3,467,300	(259,500)	3,207,800
<b>Total Development</b>		<b>3,467,300</b>	<b>3,467,300</b>	<b>3,467,300</b>	<b>(259,500)</b>	3,207,800
<b>Total SP</b>		<b>4,339,032</b>	<b>4,339,032</b>	<b>4,339,032</b>	<b>(259,500)</b>	4,079,532
			0	0		0
<b>100901 Minerals Resources Development</b>			0	0		0
<b>0-09-090-901-1001-2110100-00-000</b>	<b>Basic Salaries - Permanent Employees</b>	<b>440,139</b>	440,139	<b>440,139</b>		440,139
0-09-090-901-1001-2110101-00-000	Basic Salaries - Civil Service	440,139	440,139	440,139		440,139
<b>0-09-093-902-1001-2110200-00-000</b>	<b>Basic Wages - Temporary Employees</b>	<b>0</b>	0	<b>0</b>		0
0-09-093-902-1001-2110202-00-000	Casual Labour-Others	0	0	0		0
<b>0-11-110-960-1001-2110300</b>	<b>Personal Allowance - Paid as Part of Salary</b>	<b>128,000</b>	128,000	<b>128,000</b>		128,000
0-11-110-960-1001-2110301	House Allowance	56,000	56,000	56,000		56,000
0-11-110-960-1001-2110303	Acting Allowance		0	0		0
0-11-110-960-1001-2110314	Transport Allowance	72,000	72,000	72,000		72,000
0-11-110-960-1001-2110315	Extraneous Allowance		0	0		0
0-11-110-960-1001-2110322	Risk Allowance	0	0	0		0

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
<b>0-11-110-960-1001-2120100</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	<b>97,064</b>	97,064	<b>97,064</b>		97,064
0-11-110-960-1001-2120101	Employer Contributions to National Social Security Fund	2,400	2,400	2,400		2,400
0-11-110-960-1001-2120102	Employer Contributions to Local Government Security Fund	0	0	0		0
0-11-110-960-1001-2120103	Employer Contribution to Staff Pensions Scheme	94,664	94,664	94,664		94,664
<b>0-09-090-901-1001-2210200-00-000</b>	<b>Communication, Supplies and Services</b>	<b>0</b>	0	<b>0</b>		0
0-09-090-901-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	0	0	0		0
0-09-090-901-1001-2210203-00-000	Courier and Postal Services	0	0	0		0
<b>0-09-090-901-1001-2210300-00-000</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>345,600</b>	<b>345,600</b>	<b>345,600</b>	<b>2,500,000</b>	<b>2,845,600</b>
0-09-090-901-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	145,000	145,000	145,000	0	145,000
0-09-090-901-1001-2210303-00-000	Subsistence allowance	100,000	100,000	100,000	2,000,000	2,100,000
0-09-090-901-1001-2210302-00-000	Accommodation - Domestic Travel	100,600	100,600	100,600	500,000	600,600
<b>0-09-090-901-1001-2210400-00-000</b>	<b>Foreign Travel and Subsistence, and other transportation costs</b>	<b>0</b>	0	<b>0</b>		0
0-09-090-901-1001-2210401-00-000	Travel Costs (airlines, bus, railway, etc.)	0	0	0		0
0-09-090-901-1001-2210402-00-000	Accommodation	0	0	0		0
0-09-090-901-1001-2210404-00-000	Sundry Items (e.g. airport tax, taxis, etc...)	0	0	0		0
<b>0-09-090-901-1001-2210700-00-000</b>	<b>Training Expense (including capacity building) Locally</b>	<b>121,969</b>	121,969	<b>121,969</b>		121,969
0-09-090-901-1001-2210701-00-000	Travel Allowance	51,969	51,969	51,969		51,969
0-09-090-901-1001-2210710-00-000	Accommodation Allowance	70,000	70,000	70,000		70,000
<b>0-09-090-901-1001-2211100-00-000</b>	<b>Office and General Supplies and Services</b>	<b>0</b>	0	<b>0</b>		0
0-09-090-901-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	0	0	0		0
<b>0-09-093-902-1001-2210100-00-000</b>	<b>Utilities Supplies and Services</b>	<b>0</b>	0	<b>0</b>		0
0-09-093-902-1001-2210101-00-000	Electricity	0	0	0		0
0-09-093-902-1001-2210102-00-000	Water and sewerage charges	0	0	0		0
<b>0-09-093-902-1001-2210500-00-000</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>0</b>	0	<b>0</b>		0
0-09-093-902-1001-2210502-00-000	Publishing and Printing Services	0	0	0		0
0-09-093-902-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	0	0	0		0
0-09-093-902-1001-2210504-00-000	Advertising, Awareness and Publicity Campaigns - Miss Environment	0	0	0		0
0-09-093-902-1001-2210505-00-000	Trade Shows and Exhibitions	0	0	0		0

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
<b>0-09-093-902-1001-2210600-00-000</b>	<b>Rentals of Produced Assets</b>	0	0	0		0
0-09-093-902-1001-2210604-00-000	Hire of Transport	0	0	0		0
0-09-093-902-1001-2210606-00-000	Hire of Equipment	0	0	0		0
<b>0-09-093-902-1001-2210800-00-000</b>	<b>Hospitality Supplies and Services</b>	0	0	0		0
0-09-093-902-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	0	0	0		0
0-09-093-902-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	0	0	0		0
<b>0-09-093-902-1001-2211000-00-000</b>	<b>Specialised Materials and Supplies</b>	0	0	0		0
0-09-093-902-1001-2211004-00-000	Fungicides, Insecticides and Sprays	0	0	0		0
0-09-093-902-1001-2211006-00-000	Purchase of Workshop Tools, Spares and Small Equipment	0	0	0		0
0-09-093-902-1001-2211007-00-000	Tree nursery Materials, Supplies and Small Equipment	0	0	0		0
0-09-093-902-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	0	0	0		0
<b>0-09-093-902-1001-2211100-00-000</b>	<b>Office and General Supplies and Services</b>	0	0	0		0
0-09-093-902-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	0	0	0		0
0-09-093-902-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	0	0	0		0
0-09-093-902-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	0	0	0		0
<b>0-09-093-902-1001-2211200-00-000</b>	<b>Fuel Oil and Lubricants</b>	0	0	0		0
0-09-093-902-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	0	0	0		0
0-09-093-902-1001-2211202-00-000	Refined Fuels and Lubricants for Production	0	0	0		0
<b>0-09-093-902-1001-2211300-00-000</b>	<b>Other Operating Expenses</b>	0	0	0		0
0-09-093-902-1001-2211301-00-000	Bank Service Commission and Charges	0	0	0		0
0-09-093-902-1001-2211308-00-000	Legal Dues/fees, Arbitration and Compensation Payments	0	0	0		0
0-09-093-902-1001-2211310-00-000	Contracted Professional Services and maintainance	0	0	0		0
0-09-093-902-1001-2211311-00-000	Contracted Technical Services	0	0	0		0
<b>0-09-093-902-1001-3110700-00-000</b>	<b>Purchase of Vehicles and Other Transport Equipment</b>	0	0	0		0
0-09-093-902-1001-3110700-00-000	Purchase of Field Motor vehicles	0	0	0		0
<b>0-09-093-902-1001-2220100-00-000</b>	<b>Routine Maintenance, Vehicles and Other Transport Equipment, garbage handling machinery</b>	0	0	0		0
0-09-093-902-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	0	0	0		0

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
<b>0-09-093-902-1001-2220200-00-000</b>	<b>Routine Maintenance, Vehicles and Other Transport Equipment, garbage handling machinery</b>	0	0	0		0
0-09-093-902-1001-2220201-00-000	Maintenance of Plant, Machinery and Equipment (including lifts)	0	0	0		0
0-09-093-902-1001-2220210-00-000	Maintenance of Computers, Software, and Networks	0	0	0		0
0-09-093-902-1001-2220212-00-000	Maintenance of Communications Equipment	0	0	0		0
<b>0-09-093-902-1001-3111000-00-000</b>	<b>Purchase of Office Furniture and General Equipment</b>	0	0	0		0
0-09-093-902-1001-3111001-00-000	Purchase of Office Furniture and Fittings	0	0	0		0
0-09-093-902-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	0	0	0		0
<b>0-01-010-001-1001-4110400-00-000</b>	<b>Domestic Loans to Individuals and Households</b>	0	0	0		0
0-01-010-001-1001-4110403-00-000	Housing loans to public servants		0	0		0
0-01-010-001-1001-4110405-00-000	Car loans to Public Servants		0	0		0
	<b>Total Recurrent Vote</b>	<b>1,132,772</b>	<b>1,132,772</b>	<b>1,132,772</b>	<b>2,500,000</b>	<b>3,632,772</b>
			0	0		0
<b>100901</b>	<b>Mineral Resources Development</b>	<b>3,460,655</b>	<b>36,800,920</b>	<b>25,370,443</b>	<b>(19,198,664)</b>	6,171,779
1-01-010-001-1001-3111401	Pre-feasibility, Feasibility and Appraisal Studies (Research and documentation of mineral resources in the county)	1,215,274	1,215,274	1,215,274	(114,764)	1,100,510
1-01-010-001-1001-3111504	Other infrastructure & Civil Works - pending bills			1,485,900	(1,485,900)	0
1-01-010-001-1001-3111404	Support consultative workshops and meetings on minerals utilization in Kitui County	2,245,381	35,585,646	22,669,269	(17,598,000)	5,071,269
	<b>Total Development</b>	<b>3,460,655</b>	<b>36,800,920</b>	<b>25,370,443</b>	<b>(19,198,664)</b>	6,171,779
	<b>Total SP</b>	<b>4,593,427</b>	<b>37,933,692</b>	<b>26,503,215</b>	<b>(16,698,664)</b>	9,804,551
	<b>Total Recurrent Vote</b>	<b>57,289,526</b>	<b>64,861,790</b>	<b>73,400,499</b>	<b>32,618,555</b>	<b>106,019,054</b>
	<b>Total Development</b>	<b>183,868,439</b>	<b>212,411,734</b>	<b>229,813,242</b>	<b>(32,683,555)</b>	<b>197,129,687</b>
	<b>Total Vote 3719</b>	<b>241,157,965</b>	<b>277,273,524</b>	<b>303,213,740</b>	<b>(65,000)</b>	<b>303,148,740</b>
				0		0
				0		0
<b>VOTE 3721: COUNTY PUBLIC SERVICE BOARD</b>						
				0		0
<b>Programme:</b> 072500 P.1 General Administration, Planning and Support Services						
				0		0
<b>Sub programme:</b> 072501 SP. 1.1: Administration						
				0		0
<b>0-11-110-960-1001-2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>27,677,878</b>	<b>28,530,380</b>	<b>28,530,380</b>		28,530,380
0-11-110-960-1001-2110101	Basic Salaries - Civil Service	27,677,878	28,530,380	28,530,380		28,530,380
<b>0-11-110-960-1001-2210100</b>	<b>Utilities Supplies and Services</b>	<b>460,421</b>	<b>460,421</b>	<b>460,421</b>		460,421
0-11-110-960-1001-2210101	Electricity	328,872	328,872	328,872		328,872
0-11-110-960-1001-2210102	Water and sewerage charges	131,549	131,549	131,549		131,549

		<b>Current Estimates 2017/18</b>	<b>Supplementary I</b>	<b>Supplementary II</b>	<b>Reallocations</b>	<b>Supplementary III</b>
<b>Item Code</b>	<b>Item Description</b>	<b>KES</b>	<b>KES</b>	<b>KES</b>		
<b>0-11-110-960-1001-2210200</b>	<b>Communication, Supplies and Services</b>	<b>1,123,428</b>	1,123,428	<b>1,123,428</b>		1,123,428
0-11-110-960-1001-2210201	Telephone, Telex, Facsimile and Mobile Phone Services	657,744	657,744	657,744		657,744
0-11-110-960-1001-2210202	Internet Connections	460,421	460,421	460,421		460,421
0-11-110-960-1001-2210203	Courier and Postal Services	5,262	5,262	5,262		5,262
<b>0-11-110-960-1001-2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>7,774,570</b>	<b>7,512,523</b>	<b>7,512,523</b>	<b>976,260</b>	8,488,783
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	274,060	274,060	274,060		274,060
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	6,404,269	6,142,222	6,142,222	976,260	7,118,482
0-11-110-960-1001-2210303	Daily Subsistence Allowance	1,096,241	1,096,241	1,096,241		1,096,241
<b>0-11-110-960-1001-2210400</b>	<b>Foreign travel and Subsistence Allowance</b>	<b>3,786,262</b>	<b>3,786,262</b>	<b>3,786,262</b>	<b>(3,604,271)</b>	181,991
0-11-110-960-1001-2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,066,949	1,066,949	1,066,949	(884,949)	182,000
0-11-110-960-1001-2210402	Accommodation -	2,206,272	2,206,272	2,206,272	(2,206,272)	0
0-11-110-960-1001-2210404	Sundry Items (e.g. airport tax, taxis, etc...)	513,041	513,041	513,041	(513,050)	(9)
<b>0-11-110-960-1001-2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>1,755,553</b>	<b>1,755,553</b>	<b>1,755,553</b>	<b>700,000</b>	2,455,553
0-11-110-960-1001-2210502	Publishing and Printing Services	548,120	548,120	548,120		548,120
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Periodicals	164,436	164,436	164,436		164,436
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	1,042,996	1,042,996	1,042,996	700,000	1,742,996
<b>0-11-110-960-1001-2210600</b>	<b>Rentals of Produced Assets</b>	<b>789,293</b>	<b>789,293</b>	<b>789,293</b>	<b>1,200,000</b>	1,989,293
0-11-110-960-1001-2210603	Rents and Rates - Non-Residential	789,293	789,293	789,293	1,200,000	1,989,293
<b>0-11-110-960-1001-2210700</b>	<b>Training Expense (including capacity building)</b>	<b>1,096,241</b>	1,096,241	<b>1,096,241</b>		1,096,241
0-11-110-960-1001-2210701	Travel Allowance	175,399	175,399	175,399		175,399
0-11-110-960-1001-2210703	Production and Printing of Training Materials	109,624	109,624	109,624		109,624
0-11-110-960-1001-2210704	Hire of Training Facilities and Equipment	263,098	263,098	263,098		263,098
0-11-110-960-1001-2210710	Accommodation Allowance	548,120	548,120	548,120		548,120
<b>0-11-110-960-1001-2210800</b>	<b>Hospitality Supplies and Services</b>	<b>909,880</b>	<b>909,880</b>	<b>909,880</b>	<b>0</b>	909,880
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	197,323	197,323	197,323		197,323
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	712,556	712,556	712,556		712,556
<b>0-11-110-960-1001-2210900</b>	<b>Insurance Costs</b>	<b>65,774</b>	65,774	<b>65,774</b>		65,774
0-11-110-960-1001-2210901	Group Personal Insurance	65,774	65,774	65,774		65,774
<b>0-11-110-960-1001-2211100</b>	<b>Office and General Supplies and Services</b>	<b>460,421</b>	<b>460,421</b>	<b>460,421</b>	<b>1,500,000</b>	1,960,421

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	219,248	219,248	219,248		219,248
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Printers	131,549	131,549	131,549	1,500,000	1,631,549
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Services	109,624	109,624	109,624		109,624
<b>0-11-110-960-1001-2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>767,369</b>	<b>767,369</b>	<b>767,369</b>		<b>767,369</b>
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	767,369	767,369	767,369		767,369
<b>0-11-110-960-1001-2211300</b>	<b>Other Operating Expenses</b>	<b>1,276,024</b>	<b>1,276,024</b>	<b>1,276,024</b>	<b>(1,052,741)</b>	<b>223,283</b>
0-11-110-960-1001-2211305	Contracted Guards and Cleaning Services	48,235	48,235	48,235		48,235
0-11-110-960-1001-2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	131,549	131,549	131,549		131,549
0-11-110-960-1001-2211310	Contracted Professional Services	1,096,241	1,096,241	1,096,241	(1,052,741)	43,500
<b>0-11-110-960-1001-2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>548,120</b>	<b>548,120</b>	<b>548,120</b>	<b>500,000</b>	<b>1,048,120</b>
0-11-110-960-1001-2220101	Maintenance expenses -Motor vehicle	548,120	548,120	548,120	500,000	1,048,120
<b>0-11-110-960-1001-2220200</b>	<b>Routine maintenance- Other Assets</b>	<b>252,135</b>	<b>252,135</b>	<b>252,135</b>		<b>252,135</b>
0-11-110-960-1001-2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	54,812	54,812	54,812		54,812
0-11-110-960-1001-2220202	Maintenance of Office Furniture and Equipment	65,774	65,774	65,774		65,774
0-11-110-960-1001-2220205	Maintenance of Buildings and stations-Non Residential	131,549	131,549	131,549		131,549
<b>0-11-110-960-1001-3110300</b>	<b>Refurbishment of Buildings</b>	<b>548,120</b>	<b>548,120</b>	<b>548,120</b>		<b>548,120</b>
0-11-110-960-1001-3110302	Refurbishment of Non-Residential Buildings	548,120	548,120	548,120		548,120
<b>0-11-110-960-1001-3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>1,315,489</b>	<b>1,315,489</b>	<b>1,315,489</b>		<b>1,315,489</b>
0-11-110-960-1001-3111001	Purchase of Office Furniture and Fittings	219,248	219,248	219,248		219,248
0-11-110-960-1001-3111002	Purchase of Computers, Printers and other IT Equipment	548,120	548,120	548,120		548,120
0-11-110-960-1001-3111003	Purchase of Air conditioners, Fans and Heating Appliances	54,812	54,812	54,812		54,812
0-11-110-960-1001-3111009	Purchase of other Office Equipment	493,308	493,308	493,308		493,308
	<b>Recurrent Total</b>	<b>50,606,979</b>	<b>51,197,434</b>	<b>51,197,434</b>	<b>219,248</b>	<b>51,416,682</b>
<b>Development</b>			<b>0</b>	<b>0</b>		<b>0</b>
<b>0-11-110-960-1001-3110200</b>	<b>Construction of Building</b>	<b>13,864,841</b>	<b>13,864,841</b>	<b>13,864,841</b>	<b>(13,864,841)</b>	<b>(0)</b>
0-11-110-960-1001-3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	13,864,841	13,864,841	13,864,841	(13,864,841)	(0)
<b>0-11-110-960-1001-3130100</b>	<b>Acquisition of Land</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>(4,000,000)</b>	<b>0</b>
0-11-110-960-1001-3130101	Acquisition of Land	4,000,000	4,000,000	4,000,000	(4,000,000)	0
	<b>Development Total</b>	<b>17,864,841</b>	<b>17,864,841</b>	<b>17,864,841</b>	<b>(17,864,841)</b>	<b>(0)</b>



		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
	<b>Sub Program Total</b>	<b>68,471,820</b>	<b>69,062,275</b>	<b>69,062,275</b>	<b>(17,645,593)</b>	51,416,682
		0	0	0		0
<b>Programme:</b> 072600 P.2 Human Resource Management and Development		0	0	0		0
<b>Sub programme:</b> 072602 SP. 2.1: Human Resource Management		0	0	0		0
<b>0-11-110-960-1001-2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
0-11-110-960-1001-2110101	Basic Salaries - Civil Service	0	0	0		0
<b>0-11-110-960-1001-2210200</b>	<b>Communication, Supplies and Services</b>	<b>27,516</b>	<b>27,516</b>	<b>27,516</b>		<b>27,516</b>
0-11-110-960-1001-2210201	Telephone, Telex, Facsimile and Mobile Phone Services	23,569	23,569	23,569		23,569
0-11-110-960-1001-2210203	Courier and Postal Services	3,946	3,946	3,946		3,946
<b>0-11-110-960-1001-2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>2,137,669</b>	<b>2,137,669</b>	<b>2,137,669</b>		<b>2,137,669</b>
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	109,624	109,624	109,624		109,624
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	1,096,241	1,096,241	1,096,241		1,096,241
0-11-110-960-1001-2210303	Daily Subsistence Allowance	931,805	931,805	931,805		931,805
<b>0-11-110-960-1001-2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>712,556</b>	<b>712,556</b>	<b>712,556</b>		<b>712,556</b>
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Periodicals	164,436	164,436	164,436		164,436
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	548,120	548,120	548,120		548,120
<b>0-11-110-960-1001-2210700</b>	<b>Training Expense (including capacity building)</b>	<b>767,369</b>	<b>767,369</b>	<b>767,369</b>		<b>767,369</b>
0-11-110-960-1001-2210701	Travel Allowance	164,436	164,436	164,436		164,436
0-11-110-960-1001-2210703	Production and Printing of Training Materials	54,812	54,812	54,812		54,812
0-11-110-960-1001-2210704	Hire of Training Facilities and Equipment	109,624	109,624	109,624		109,624
0-11-110-960-1001-2210710	Accommodation Allowance	438,496	438,496	438,496		438,496
<b>0-11-110-960-1001-2210800</b>	<b>Hospitality Supplies and Services</b>	<b>844,105</b>	<b>844,105</b>	<b>844,105</b>		<b>844,105</b>
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	131,549	131,549	131,549		131,549
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	712,556	712,556	712,556		712,556
<b>0-11-110-960-1001-2210900</b>	<b>Insurance Costs</b>	<b>49,331</b>	<b>49,331</b>	<b>49,331</b>		<b>49,331</b>
0-11-110-960-1001-2210901	Group Personal Insurance	49,331	49,331	49,331		49,331
<b>0-11-110-960-1001-2211100</b>	<b>Office and General Supplies and Services</b>	<b>350,797</b>	<b>350,797</b>	<b>350,797</b>		<b>350,797</b>
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	131,549	131,549	131,549		131,549
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Printers	175,399	175,399	175,399		175,399

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Services	43,850	43,850	43,850		43,850
<b>0-11-110-960-1001-2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>602,932</b>	602,932	<b>602,932</b>		602,932
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	602,932	602,932	602,932		602,932
<b>0-11-110-960-1001-2211300</b>	<b>Other Operating Expenses</b>	<b>356,278</b>	<b>356,278</b>	<b>356,278</b>	<b>(219,248)</b>	137,030
0-11-110-960-1001-2211305	Contracted Guards and Cleaning Services	38,368	38,368	38,368		38,368
0-11-110-960-1001-2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	98,662	98,662	98,662		98,662
0-11-110-960-1001-2211310	Contracted Professional Services	219,248	219,248	219,248	<b>(219,248)</b>	0
<b>0-11-110-960-1001-2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>219,248</b>	219,248	<b>219,248</b>		219,248
0-11-110-960-1001-2220101	Maintenance expenses -Motor vehicle	219,248	219,248	219,248		219,248
<b>0-11-110-960-1001-2220200</b>	<b>Routine maintenance- Other Assets</b>	<b>142,511</b>	142,511	<b>142,511</b>		142,511
0-11-110-960-1001-2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	49,331	49,331	49,331		49,331
0-11-110-960-1001-2220202	Maintenance of Office Furniture and Equipment	71,256	71,256	71,256		71,256
0-11-110-960-1001-2220205	Maintenance of Buildings and stations-Non Residential	21,925	21,925	21,925		21,925
<b>0-11-110-960-1001-3110300</b>	<b>Refurbishment of Buildings</b>	<b>219,248</b>	219,248	<b>219,248</b>		219,248
0-11-110-960-1001-3110302	Refurbishment of Non-Residential Buildings	219,248	219,248	219,248		219,248
<b>0-11-110-960-1001-3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>1,497,465</b>	1,497,465	<b>1,497,465</b>		1,497,465
0-11-110-960-1001-3111001	Purchase of Office Furniture and Fittings	236,788	236,788	236,788		236,788
0-11-110-960-1001-3111002	Purchase of Computers, Printers and other IT Equipment	712,556	712,556	712,556		712,556
0-11-110-960-1001-3111009	Purchase of other Office Equipment	548,120	548,120	548,120		548,120
	<b>Totals</b>	<b>7,927,026</b>	<b>7,927,026</b>	<b>7,927,026</b>	<b>(219,248)</b>	7,707,778
			0	0		0
<b>Programme:</b> 072600 P.2 Human Resource Management and Development			0	0		0
<b>Sub programme:</b> 072603 SP. 2.2: Human Resource Development			0	0		0
<b>0-11-110-960-1001-2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>0</b>	0	<b>0</b>		0
0-11-110-960-1001-2110101	Basic Salaries - Civil Service	0	0	0		0
<b>0-11-110-960-1001-2210100</b>	<b>Utilities Supplies and Services</b>	<b>33,435</b>	33,435	<b>33,435</b>		33,435
0-11-110-960-1001-2210101	Electricity	10,962	10,962	10,962		10,962
0-11-110-960-1001-2210102	Water and sewerage charges	22,473	22,473	22,473		22,473
<b>0-11-110-960-1001-2210200</b>	<b>Communication, Supplies and Services</b>	<b>60,293</b>	60,293	<b>60,293</b>		60,293
0-11-110-960-1001-2210201	Telephone, Telex, Facsimile and Mobile Phone Services	54,812	54,812	54,812		54,812
0-11-110-960-1001-2210203	Courier and Postal Services	5,481	5,481	5,481		5,481

		<b>Current Estimates 2017/18</b>	<b>Supplementary I</b>	<b>Supplementary II</b>	<b>Reallocations</b>	<b>Supplementary III</b>
<b>Item Code</b>	<b>Item Description</b>	<b>KES</b>	<b>KES</b>	<b>KES</b>		
<b>0-11-110-960-1001-2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,863,609</b>	1,863,609	<b>1,863,609</b>		1,863,609
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	109,624	109,624	109,624		109,624
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	1,096,241	1,096,241	1,096,241		1,096,241
0-11-110-960-1001-2210303	Daily Subsistence Allowance	657,744	657,744	657,744		657,744
<b>0-11-110-960-1001-2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>679,669</b>	<b>679,669</b>	<b>679,669</b>	<b>0</b>	679,669
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Periodicals	21,925	21,925	21,925		21,925
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	657,744	657,744	657,744		657,744
<b>0-11-110-960-1001-2210600</b>	<b>Rentals of Produced Assets</b>	<b>789,293</b>	789,293	<b>789,293</b>		789,293
0-11-110-960-1001-2210603	Rents and Rates - Non-Residential	789,293	789,293	789,293		789,293
<b>0-11-110-960-1001-2210700</b>	<b>Training Expense (including capacity building)</b>	<b>361,759</b>	361,759	<b>361,759</b>		361,759
0-11-110-960-1001-2210701	Travel Allowance	54,812	54,812	54,812		54,812
0-11-110-960-1001-2210703	Production and Printing of Training Materials	32,887	32,887	32,887		32,887
0-11-110-960-1001-2210704	Hire of Training Facilities and Equipment	109,624	109,624	109,624		109,624
0-11-110-960-1001-2210710	Accommodation Allowance	164,436	164,436	164,436		164,436
<b>0-11-110-960-1001-2210800</b>	<b>Hospitality Supplies and Services</b>	<b>898,917</b>	898,917	<b>898,917</b>		898,917
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	131,549	131,549	131,549		131,549
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	767,369	767,369	767,369		767,369
<b>0-11-110-960-1001-2211100</b>	<b>Office and General Supplies and Services</b>	<b>263,098</b>	263,098	<b>263,098</b>		263,098
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	131,549	131,549	131,549		131,549
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Printers	65,774	65,774	65,774		65,774
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Services	65,774	65,774	65,774		65,774
<b>0-11-110-960-1001-2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>383,684</b>	383,684	<b>383,684</b>		383,684
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	383,684	383,684	383,684		383,684
<b>0-11-110-960-1001-2211300</b>	<b>Other Operating Expenses</b>	<b>65,774</b>	65,774	<b>65,774</b>		65,774
0-11-110-960-1001-2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	65,774	65,774	65,774		65,774
<b>0-11-110-960-1001-2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>274,060</b>	274,060	<b>274,060</b>		274,060
0-11-110-960-1001-2220101	Maintenance expenses -Motor vehicle	274,060	274,060	274,060		274,060
<b>0-11-110-960-1001-2220200</b>	<b>Routine maintenance- Other Assets</b>	<b>71,256</b>	71,256	<b>71,256</b>		71,256

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-11-110-960-1001-2220202	Maintenance of Office Furniture and Equipment	21,925	21,925	21,925		21,925
0-11-110-960-1001-2220205	Maintenance of Buildings and stations-Non Residential	32,887	32,887	32,887		32,887
0-11-110-960-1001-2220210	Maintenance of Computers, Software, and Networks	16,444	16,444	16,444		16,444
<b>0-11-110-960-1001-3110300</b>	<b>Refurbishment of Buildings</b>	<b>109,624</b>	109,624	<b>109,624</b>		109,624
0-11-110-960-1001-3110302	Refurbishment of Non-Residential Buildings	109,624	109,624	109,624		109,624
<b>0-11-110-960-1001-3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>542,639</b>	542,639	<b>542,639</b>		542,639
0-11-110-960-1001-3111001	Purchase of Office Furniture and Fittings	164,436	164,436	164,436		164,436
0-11-110-960-1001-3111003	Purchase of Air conditioners, Fans and Heating Appliances	49,331	49,331	49,331		49,331
0-11-110-960-1001-3111009	Purchase of other Office Equipment	328,872	328,872	328,872		328,872
	<b>Totals</b>	<b>6,397,113</b>	<b>6,397,113</b>	<b>6,397,113</b>	<b>0</b>	6,397,113
			0	0		0
<b>Programme:</b> 072700 P.3 Governance and County Values			0	0		0
<b>Sub programme:</b> 072702 SP. 3.1: Ethics, Governance and County value			0	0		0
<b>0-11-110-960-1001-2210200</b>	<b>Communication, Supplies and Services</b>	<b>153,474</b>	153,474	<b>153,474</b>		153,474
0-11-110-960-1001-2210201	Telephone, Telex, Facsimile and Mobile Phone Services	109,624	109,624	109,624		109,624
0-11-110-960-1001-2210202	Internet Connections	38,368	38,368	38,368		38,368
0-11-110-960-1001-2210203	Courier and Postal Services	5,481	5,481	5,481		5,481
<b>0-11-110-960-1001-2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,644,361</b>	1,644,361	<b>1,644,361</b>		1,644,361
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	109,624	109,624	109,624		109,624
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	767,369	767,369	767,369		767,369
0-11-110-960-1001-2210303	Daily Subsistence Allowance	767,369	767,369	767,369		767,369
<b>0-11-110-960-1001-2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>1,775,910</b>	1,775,910	<b>1,775,910</b>		1,775,910
0-11-110-960-1001-2210502	Publishing and Printing Services	109,624	109,624	109,624		109,624
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Periodicals	21,925	21,925	21,925		21,925
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	1,644,361	1,644,361	1,644,361		1,644,361
<b>0-11-110-960-1001-2210700</b>	<b>Training Expense (including capacity building)</b>	<b>274,060</b>	274,060	<b>274,060</b>		274,060
0-11-110-960-1001-2210701	Travel Allowance	27,406	27,406	27,406		27,406
0-11-110-960-1001-2210703	Production and Printing of Training Materials	54,812	54,812	54,812		54,812
0-11-110-960-1001-2210704	Hire of Training Facilities and Equipment	82,218	82,218	82,218		82,218

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-11-110-960-1001-2210710	Accommodation Allowance	109,624	109,624	109,624		109,624
<b>0-11-110-960-1001-2210800</b>	<b>Hospitality Supplies and Services</b>	<b>169,917</b>	<b>169,917</b>	<b>169,917</b>		<b>169,917</b>
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	60,293	60,293	60,293		60,293
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	109,624	109,624	109,624		109,624
<b>0-11-110-960-1001-2211100</b>	<b>Office and General Supplies and Services</b>	<b>219,248</b>	<b>219,248</b>	<b>219,248</b>		<b>219,248</b>
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	109,624	109,624	109,624		109,624
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Printers	109,624	109,624	109,624		109,624
<b>0-11-110-960-1001-2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>274,060</b>	<b>274,060</b>	<b>274,060</b>		<b>274,060</b>
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	274,060	274,060	274,060		274,060
<b>0-11-110-960-1001-2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>274,060</b>	<b>274,060</b>	<b>274,060</b>		<b>274,060</b>
0-11-110-960-1001-2220101	Maintenance expenses -Motor vehicle	274,060	274,060	274,060		274,060
	<b>Totals</b>	<b>4,785,091</b>	<b>4,785,091</b>	<b>4,785,091</b>		<b>4,785,091</b>
	<b>Total Recurrent</b>	<b>69,716,209</b>	<b>70,306,664</b>	<b>70,306,664</b>	<b>0</b>	<b>70,306,664</b>
	<b>Total Development</b>	<b>17,864,841</b>	<b>17,864,841</b>	<b>17,864,841</b>	<b>(17,864,841)</b>	<b>(0)</b>
	<b>Total Vote 3720</b>	<b>87,581,050</b>	<b>88,171,505</b>	<b>88,171,505</b>	<b>(17,864,841)</b>	<b>70,306,664</b>
						0
						0
	<b>VOTE 3722: KITUI COUNTY ASSEMBLY (COUNTY ASSEMBLY SERVICE BOARD)</b>			<b>0</b>		<b>0</b>
	<b>General Administration, Planning and Support Services</b>		<b>0</b>	<b>0</b>		<b>0</b>
0-02-020-201-1001-2110100-00-000	Basic Salaries - Permanent Employees	114,268,438	119,671,625	111,286,457	0	111,286,457
0-02-020-201-1001-2110101-00-000	Basic Salaries - Civil Servants	114,268,438	119,671,625	111,286,457		111,286,457
0-02-020-201-1001-2110116-00-000	Basic Salaries - County Assembly Members	0	0	0		0
0-02-020-201-1001-2110300-00-000	Personal Allowance Paid as Part of Salary	0	0	0		0
0-02-020-201-1001-2110310-00-000	Top-up House Allowance	0	0	0		0
0-02-020-201-1001-2110314-00-000	Transport Allowance	0	0	0		0
0-02-020-201-1001-2110317-00-000	Domestic Servant Allowance	0	0	0		0
0-02-020-201-1001-2110328-00-000	County Assembly Attendance Allowance	0	0	0		0
0-02-020-201-1001-2110329-00-000	Ward Office Holders Allowance	0	0	0		0
0-02-020-201-1001-2120100-00-000	Employer Contributions to Compulsary National Social Security Schemes	0	0	0		0
0-02-020-201-1001-2120101-00-000	Employer Contribution to NSSF	0	0	0		0
0-02-020-201-1001-2210100-00-000	Utilities Supplies and Services	1,560,000	1,560,000	1,560,000		1,560,000
0-02-020-201-1001-2210101-00-000	Electricity	840,000	840,000	840,000		840,000
0-02-020-201-1001-2210102-00-000	Water and sewerage charges	720,000	720,000	720,000		720,000
0-02-020-201-1001-2210200-00-000	Communication, Supplies and Services	4,912,000	4,912,000	4,912,000		4,912,000

Item Code	Item Description	Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
		KES	KES	KES		
0-02-020-201-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	4,812,000	4,812,000	4,812,000		4,812,000
0-02-020-201-1001-2210203-00-000	Courier and Postal Services	100,000	100,000	100,000		100,000
0-02-020-201-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	16,500,000	16,500,000	16,500,000	1,200,000	17,700,000
0-02-020-201-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,500,000	3,500,000	3,500,000		3,500,000
0-02-020-201-1001-2210302-00-000	Accommodation - Domestic Travel	11,500,000	11,500,000	11,500,000	1,200,000	12,700,000
0-02-020-201-1001-2210303-00-000	Daily Subsistence Allowance	1,500,000	1,500,000	1,500,000		1,500,000
0-02-020-201-1001-2210400-00-000	Foreign Travel and Subsistence, and other transportation costs	1,750,000	1,750,000	1,750,000		1,750,000
0-02-020-201-1001-2210401-00-000	Travel Costs (airlines, bus, railway, etc.)	1,000,000	1,000,000	1,000,000		1,000,000
0-02-020-201-1001-2210402-00-000	Accommodation	750,000	750,000	750,000		750,000
0-02-020-201-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	3,214,000	3,214,000	3,214,000		3,214,000
0-02-020-201-1001-2210502-00-000	Publishing and Printing Services	800,000	800,000	800,000		800,000
0-02-020-201-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	914,000	914,000	914,000		914,000
0-02-020-201-1001-2210504-00-000	Advertising, Awareness and Publicity Campaigns	1,500,000	1,500,000	1,500,000		1,500,000
0-02-020-201-1001-2210600-00-000	Rentals of Produced Assets	1,500,000	1,500,000	1,500,000		1,500,000
0-02-020-201-1001-2210603-00-000	Rents and Rates - Non-Residential	1,500,000	1,500,000	1,500,000		1,500,000
0-02-020-201-1001-2210700-00-000	Training Expense (including capacity building)	5,000,000	5,000,000	5,000,000	0	5,000,000
0-02-020-201-1001-2210701-00-000	Travel Allowance	545,000	545,000	545,000		545,000
0-02-020-201-1001-2210704-00-000	Hire of Training Facilities and Equipment	500,000	500,000	500,000		500,000
0-02-020-201-1001-2210708-00-001	Trainer Allowance	58,200	58,200	58,200		58,200
0-02-020-201-1001-2210710-00-000	Accommodation Allowance	3,196,800	3,196,800	3,196,800	(500,000)	2,696,800
0-02-020-201-1001-2210711-00-000	Tuition Fees Allowance	700,000	700,000	700,000	500,000	1,200,000
0-02-020-201-1001-2210800-00-000	Hospitality Supplies and Services	27,751,600	33,451,600	33,451,600		33,451,600
0-02-020-201-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	12,879,600	18,579,600	18,579,600		18,579,600
0-02-020-201-1001-2210802-00-000	Committees, Conferences and Seminars	14,000,000	14,000,000	14,000,000		14,000,000
0-02-020-201-1001-2210804-00-000	Car & Mortgage Loans Committee Allowances	672,000	672,000	672,000		672,000
0-02-020-201-1001-2210808-00-000	Purchase of Coffins	200,000	200,000	200,000		200,000
0-02-020-201-1001-2210809-00-000	Board Allowances & Seminars		0	0		0
0-02-020-201-1001-2210900-00-000	Insurance Costs	14,980,000	16,980,000	16,980,000	(1,200,000)	15,780,000
0-02-020-201-1001-2210901-00-000	Group Personal Insurance		2,000,000	2,000,000		2,000,000
0-02-020-201-1001-2210902-00-000	Buildings Insurance	100,000	100,000	100,000		100,000
0-02-020-201-1001-2210903-00-000	Plant, Equipment and Machinery Insurance	300,000	300,000	300,000		300,000
0-02-020-201-1001-2210904-00-000	Motor Vehicle Insurance	2,080,000	2,080,000	2,080,000	(1,200,000)	880,000

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-02-020-201-1001-2210910-00-000	Medical Insurance	12,500,000	12,500,000	12,500,000		12,500,000
0-02-020-201-1001-2211000-00-000	Specialised Materials and Supplies	2,033,000	2,033,000	2,033,000		2,033,000
0-02-020-201-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	2,033,000	2,033,000	2,033,000		2,033,000
0-02-020-201-1001-2211100-00-000	Office and General Supplies and Services	9,125,990	9,125,990	9,125,990		9,125,990
0-02-020-201-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	3,952,990	3,952,990	3,952,990		3,952,990
0-02-020-201-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	1,500,000	1,500,000	1,500,000		1,500,000
0-02-020-201-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	3,673,000	3,673,000	3,673,000		3,673,000
0-02-020-201-1001-2211200-00-000	Fuel Oil and Lubricants	4,660,000	4,660,000	4,660,000		4,660,000
0-02-020-201-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	4,660,000	4,660,000	4,660,000		4,660,000
0-02-020-201-1001-2211300-00-000	Other Operating Expenses	8,110,000	8,110,000	8,110,000	2,000,000	10,110,000
0-02-020-201-1001-2211301-00-000	Bank Service Commission and Charges	100,000	100,000	100,000		100,000
0-02-020-201-1001-2211306-00-000	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	600,000	600,000	600,000		600,000
0-02-020-201-1001-2211308-00-000	Legal Dues/fees, Arbitration and Compensation Payments	3,800,000	3,800,000	3,800,000	2,000,000	5,800,000
0-02-020-201-1001-2211310-00-000	Contracted Professional Services	2,000,000	2,000,000	2,000,000		2,000,000
0-02-020-201-1001-2211313-00-000	Security Operations	1,610,000	1,610,000	1,610,000		1,610,000
0-02-020-201-1001-2211325-00-000	Ward Office Operations	0	0	0		0
0-02-020-201-1001-2220100-00-000	Routine Maintenance - Vehicles and Other Transport Equipment	3,193,000	3,193,000	3,193,000		3,193,000
0-02-020-201-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	3,193,000	3,193,000	3,193,000		3,193,000
0-02-020-201-1001-2220200-00-000	Routine Maintenance - Other Assets	1,900,000	1,900,000	1,900,000		1,900,000
0-02-020-201-1001-2220201-00-000	Maintenance of Plant, Machinery and Equipment (including lifts)	500,000	500,000	500,000		500,000
0-02-020-201-1001-2220202-00-000	Maintenance of Office Furniture and Equipment	400,000	400,000	400,000		400,000
0-02-020-201-1001-2220205-00-000	Maintenance of Buildings and Stations -- Non-Residential	1,000,000	1,000,000	1,000,000		1,000,000
0-02-020-201-1001-2710100-00-000	Social Security Benefits	0	0	0		0
0-02-020-201-1001-2710103-00-000	Gratuity - Members of Parliament	0	0	0		0
0-02-020-201-1001-2710115-00-001	Civil Contingency Reserve		0	0		0
0-02-020-201-1001-2710300-00-000	Social Benefits	5,000,000	5,000,000	5,000,000		5,000,000
0-02-020-201-1001-2710399-00-000	Other Social benefits	5,000,000	5,000,000	5,000,000		5,000,000
0-02-020-201-1001-3110500-00-000	Construction and Civil Works	2,500,000	2,500,000	2,500,000	0	2,500,000
0-02-020-201-1001-3110599-00-000	Other Infrastructure & Civil Works	2,500,000	2,500,000	2,500,000	0	2,500,000
0-02-020-201-1001-3110700-00-000	Purchase of Vehicles and Other Transport Equipment	0	0	0		0

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-02-020-201-1001-3110701-00-000	Purchase of Motor Vehicles	0	0	0		0
0-02-020-201-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	6,577,000	6,577,000	6,577,000		6,577,000
0-02-020-201-1001-3111001-00-000	Purchase of Office Furniture and Fittings	2,795,000	2,795,000	2,795,000		2,795,000
0-02-020-201-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	3,366,000	3,366,000	3,366,000		3,366,000
0-02-020-201-1001-3111009-00-000	Purchase of other Office Equipment	416,000	416,000	416,000		416,000
0-02-020-201-1001-3111100-00-000	Purchase of Specialised Plant, Equipment and Machinery	300,000	2,300,000	2,300,000		2,300,000
0-02-020-201-1001-3111106-00-000	Purchase of Firefighting Vehicles and Equipment	300,000	300,000	300,000		300,000
0-02-020-201-1001-3111111-00-000	Purchase of ICT Networking	0	2,000,000	2,000,000		2,000,000
0-02-020-201-1001-3111400-00-000	Research & Design	300,000	300,000	300,000		300,000
0-02-020-201-1001-3111403-00-000	Research	300,000	300,000	300,000		300,000
0-02-020-201-1001-4110400-00-000	Car Loans & Mortgage Facilities	0	0	0		0
0-02-020-201-1001-4110401-00-000	Car Loans to Members & Staff	0	0	0		0
0-02-020-201-1001-4110402-00-000	Mortgage Loans to Members & Staff	0	0	0		0
0-02-020-201-1001-7320000-00-000	Other Liabilities	0	0	0		0
0-02-020-201-1001-7320005-00-000	Income Tax	0	0	0		0
<b>Total Recurrent General Administration, Planning and Support Services</b>		<b>235,135,028</b>	<b>250,238,215</b>	<b>241,853,047</b>	<b>2,000,000</b>	<b>243,853,047</b>
			0	0		0
	<b>DEVELOPMENT EXPENDITURE</b>		0	0		0
1-02-020-201-1001-3110200-00-000	Construction of Buildings	30,000,000	176,787,757	176,787,757		176,787,757
1-02-020-201-1001-3110202-00-000	Non-Residential Buildings ( <i>Completion of debating chambers</i> )	30,000,000	176,787,757	176,787,757		176,787,757
1-02-020-201-1001-3110500-00-000	Other Infrastructure & Civil Works	0	0	0		0
1-02-020-201-1001-3110504-00-000	Other Infrastructure & Civil Works	0	0	0		0
<b>Planning and Support Services</b>		<b>30,000,000</b>	<b>176,787,757</b>	<b>176,787,757</b>		<b>176,787,757</b>
<b>Planning and Support Services</b>		<b>265,135,028</b>	<b>427,025,972</b>	<b>418,640,804</b>		<b>418,640,804</b>
			0	0		0
<b>Legislation, Representation and Oversight</b>			0	0		0
0-02-020-201-1001-2110100-00-000	Basic Salaries - Permanent Employees	132,556,652	135,185,434	148,240,814	(6,942,723)	141,298,091
0-02-020-201-1001-2110101-00-000	Basic Salaries - Civil Servants	0	2,628,782	2,628,782		2,628,782
0-02-020-201-1001-2110116-00-000	Basic Salaries - County Assembly Members	132,556,652	132,556,652	145,612,032	(6,942,723)	138,669,309
0-02-020-201-1001-2110300-00-000	Personal Allowance Paid as Part of Salary	123,101,566	64,280,000	64,280,000	5,723,600	70,003,600
0-02-020-201-1001-2110310-00-000	Top-up House Allowance	120,000	120,000	120,000		120,000
0-02-020-201-1001-2110314-00-000	Transport Allowance	17,031,166	0	0	5,702,000	5,702,000
0-02-020-201-1001-2110317-00-000	Domestic Servant Allowance	720,000	540,000	540,000	(540,000)	0
0-02-020-201-1001-2110328-00-000	County Assembly Attendance Allowance	69,638,400	33,120,000	33,120,000	3,561,600	36,681,600



		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-02-020-201-1001-2110329-00-000	Ward Office Holders Allowance	35,592,000	30,500,000	30,500,000	(3,000,000)	27,500,000
0-02-020-201-1001-2120100-00-000	Employer Contributions to Compulsary National Social Security Schemes	376,800	354,400	354,400		354,400
0-02-020-201-1001-2120101-00-000	Employer Contribution to NSSF	376,800	354,400	354,400		354,400
0-02-020-201-1001-2210100-00-000	Utilities Supplies and Services	0	0	0		0
0-02-020-201-1001-2210101-00-000	Electricity		0	0		0
0-02-020-201-1001-2210102-00-000	Water and sewerage charges		0	0		0
0-02-020-201-1001-2210200-00-000	Communication, Supplies and Services	3,600,000	3,600,000	3,600,000		3,600,000
0-02-020-201-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	3,600,000	3,600,000	3,600,000		3,600,000
0-02-020-201-1001-2210203-00-000	Courier and Postal Services	0	0	0		0
0-02-020-201-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	65,500,000	68,420,000	68,420,000	15,127,000	83,547,000
0-02-020-201-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	5,500,000	8,420,000	8,420,000		8,420,000
0-02-020-201-1001-2210302-00-000	Accommodation - Domestic Travel	60,000,000	60,000,000	60,000,000	15,127,000	75,127,000
0-02-020-201-1001-2210303-00-000	Daily Subsistence Allowance	0	0	0		0
0-02-020-201-1001-2210400-00-000	Foreign Travel and Subsistence, and other transportation costs	41,150,000	41,150,000	35,150,000	(10,000,000)	25,150,000
0-02-020-201-1001-2210401-00-000	Travel Costs (airlines, bus, railway, etc.)	16,100,000	16,100,000	16,100,000	(3,500,000)	12,600,000
0-02-020-201-1001-2210402-00-000	Accommodation	25,050,000	25,050,000	19,050,000	(6,500,000)	12,550,000
0-02-020-201-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	5,938,200	5,938,200	5,938,200	0	5,938,200
0-02-020-201-1001-2210502-00-000	Publishing and Printing Services	0	0	0		0
0-02-020-201-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	0	0	0		0
0-02-020-201-1001-2210504-00-000	Advertising, Awareness and Publicity Campaigns	5,938,200	5,938,200	5,938,200	0	5,938,200
0-02-020-201-1001-2210600-00-000	Rentals of Produced Assets	0	0	0		0
0-02-020-201-1001-2210603-00-000	Rents and Rates - Non-Residential	0	0	0		0
0-02-020-201-1001-2210700-00-000	Training Expense (including capacity building)	16,356,000	16,356,000	13,377,950	0	13,377,950
0-02-020-201-1001-2210701-00-000	Travel Allowance	3,480,000	3,480,000	2,762,000		2,762,000
0-02-020-201-1001-2210704-00-000	Hire of Training Facilities and Equipment	696,000	696,000	696,000		696,000
0-02-020-201-1001-2210708-00-001	Trainer Allowance	0	0	0		0
0-02-020-201-1001-2210710-00-000	Accommodation Allowance	12,180,000	12,180,000	9,919,950	0	9,919,950
0-02-020-201-1001-2210711-00-000	Tuition Fees Allowance	0	0	0		0
0-02-020-201-1001-2210800-00-000	Hospitality Supplies and Services	39,724,400	42,108,400	41,628,400	(3,976,800)	37,651,600
0-02-020-201-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	5,830,000	5,830,000	5,830,000		5,830,000
0-02-020-201-1001-2210802-00-000	Committees, Conferences and Seminars	20,856,000	20,856,000	20,856,000	(3,976,800)	16,879,200

Item Code	Item Description	Current Estimates	Supplementary I	Supplementary II	Reallocations	Supplementary III
		2017/18				
		KES	KES	KES		
0-02-020-201-1001-2210804-00-000	Car & Mortgage Loans Committee Allowances	4,248,000	4,248,000	4,248,000		4,248,000
0-02-020-201-1001-2210808-00-000	Purchase of Coffins	400,000	400,000	400,000		400,000
0-02-020-201-1001-2210809-00-000	Board Allowances & Seminars	8,390,400	10,774,400	10,294,400		10,294,400
0-02-020-201-1001-2210900-00-000	Insurance Costs	9,000,000	25,000,000	25,000,000	(1,300,000)	23,700,000
0-02-020-201-1001-2210901-00-000	Group Personal Insurance		2,500,000	2,500,000	(1,300,000)	1,200,000
0-02-020-201-1001-2210902-00-000	Buildings Insurance	0	0	0		0
0-02-020-201-1001-2210903-00-000	Plant, Equipment and Machinery Insurance	0	0	0		0
0-02-020-201-1001-2210904-00-000	Motor Vehicle Insurance	0	0	0		0
0-02-020-201-1001-2210910-00-000	Medical Insurance	9,000,000	22,500,000	22,500,000		22,500,000
0-02-020-201-1001-2211000-00-000	Specialised Materials and Supplies	0	0	0		0
0-02-020-201-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	0	0	0		0
0-02-020-201-1001-2211100-00-000	Office and General Supplies and Services	0	0	0		0
0-02-020-201-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	0	0	0		0
0-02-020-201-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	0	0	0		0
0-02-020-201-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	0	0	0		0
0-02-020-201-1001-2211200-00-000	Fuel Oil and Lubricants	0	0	0		0
0-02-020-201-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	0	0	0		0
0-02-020-201-1001-2211300-00-000	Other Operating Expenses	33,306,000	44,506,000	42,106,000	0	42,106,000
0-02-020-201-1001-2211301-00-000	Bank Service Commission and Charges	0	0	0		0
0-02-020-201-1001-2211306-00-000	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	2,700,000	2,700,000	2,700,000		2,700,000
0-02-020-201-1001-2211308-00-000	Legal Dues/fees, Arbitration and Compensation Payments	0	0	0		0
0-02-020-201-1001-2211310-00-000	Contracted Professional Services	0	0	0		0
0-02-020-201-1001-2211313-00-000	Security Operations	0	0	0		0
0-02-020-201-1001-2211325-00-000	Ward Office Operations	30,606,000	41,806,000	39,406,000	0	39,406,000
0-02-020-201-1001-2220100-00-000	Routine Maintenance - Vehicles and Other Transport Equipment	0	0	0		0
0-02-020-201-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	0	0	0		0
0-02-020-201-1001-2220200-00-000	Routine Maintenance - Other Assets	0	0	0		0
0-02-020-201-1001-2220201-00-000	Maintenance of Plant, Machinery and Equipment (including lifts)	0	0	0		0
0-02-020-201-1001-2220202-00-000	Maintenance of Office Furniture and Equipment	0	0	0		0
0-02-020-201-1001-2220205-00-000	Maintenance of Buildings and Stations -- Non-Residential	0	0	0		0
0-02-020-201-1001-2710100-00-000	Social Security Benefits	36,912,515	18,205,192	19,393,030	(631,077)	18,761,953

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-02-020-201-1001-2710103-00-000	Gratuity - Members of Parliament	16,912,515	18,205,192	19,393,030	(631,077)	18,761,953
0-02-020-201-1001-2710115-00-001	Civil Contingency Reserve	20,000,000	0	0		0
0-02-020-201-1001-3110500-00-000	Construction and Civil Works	0	0	0		0
0-02-020-201-1001-3110599 -00-000	Other Infrastructure & Civil Works	0	0	0		0
0-02-020-201-1001-3110700-00-000	Purchase of Vehicles and Other Transport Equipment	0	0	0		0
0-02-020-201-1001-3110701-00-000	Purchase of Motor Vehicles	0	0	0		0
0-02-020-201-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	4,640,000	4,640,000	10,640,000		10,640,000
0-02-020-201-1001-3111001-00-000	Purchase of Office Furniture and Fittings	0	0	0		0
0-02-020-201-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	4,640,000	4,640,000	10,640,000		10,640,000
0-02-020-201-1001-3111009-00-000	Purchase of other Office Equipment	0	0	0		0
0-02-020-201-1001-3111100-00-000	Purchase of Specialised Plant, Equipment and Machinery	0	0	0		0
0-02-020-201-1001-3111106-00-000	Purchase of Firefighting Vehicles and Equipment	0	0	0		0
0-02-020-201-1001-3111111-00-000	Purchase of ICT Networking	0	0	0		0
0-02-020-201-1001-3111400-00-000	Research & Design	0	0	0		0
0-02-020-201-1001-3111403-00-000	Research	0	0	0		0
0-02-020-201-1001-4110400-00-000	Car Loans & Mortgage Facilities	0	93,000,000	93,000,000		93,000,000
0-02-020-201-1001-4110401-00-000	Car Loans to Members & Staff	0	0	0		0
0-02-020-201-1001-4110402-00-000	Mortgage Loans to Members & Staff		93,000,000	93,000,000		93,000,000
0-02-020-201-1001-7320000-00-000	Other Liabilities	0	0	0		0
0-02-020-201-1001-7320005-00-000	Income Tax	0	0	0		0
	<b>Total SP</b>	<b>512,162,133</b>	<b>562,743,626</b>	<b>571,128,794</b>	<b>(2,000,000)</b>	<b>569,128,794</b>
			0	0		0
<b>DEVELOPMENT EXPENDITURE</b>					0	0
1-02-020-201-1001-3110200-00-000	Construction of Buildings	0	0	0		0
1-02-020-201-1001-3110202-00-000	Non-Residential Buildings (offices, schools, hospitals, etc..)		0	0		0
1-02-020-201-1001-3110500-00-000	Other Infrastructure & Civil Works	0	0	0		0
1-02-020-201-1001-3110504-00-000	Other Infrastructure & Civil Works		0	0		0
<b>Total Development Legislation, Representation and Oversight</b>		<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
<b>Total Estimate Legislation, Representation and Oversight</b>		<b>512,162,133</b>	<b>562,743,626</b>	<b>571,128,794</b>		<b>571,128,794</b>
	<b>Total Recurrent</b>	<b>747,297,161</b>	<b>812,981,841</b>	<b>812,981,841</b>	<b>0</b>	<b>812,981,841</b>
	<b>Total Development</b>	<b>30,000,000</b>	<b>176,787,757</b>	<b>176,787,757</b>	<b>0</b>	<b>176,787,757</b>
<b>Total Vote 3721</b>		<b>777,297,161</b>	<b>989,769,598</b>	<b>989,769,598</b>	<b>0</b>	<b>989,769,598</b>
				0		0
<b>VOTE 3723: KITUI TOWN ADMINISTRATION</b>				0		0

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
<b>General Administration And Planning</b>				0		0
<b>0201003710 P1 General Administration Planning and Support Services</b>			0	0		0
<b>0201013710 SP.1.1 Administration, Planning &amp; Support Services</b>			0	0		0
2110101-00001001-0201013710-37100001	Basic Salaries - Civil Service	44,129,771	44,129,771	20,245,722	1,819,163	22,064,885
2110202-00001001-0201013710-37100001	Casual Labour - Others	14,000,000	14,000,000	24,000,000		24,000,000
2210101-00001001-0201013710-37100001	Electricity	10,000,000	3,493,011	3,493,011		3,493,011
2210102-00001001-0201013710-37100001	Water and Sewerage Charges	269,500	269,500	269,500		269,500
2210201-00001001-0201013710-37100001	Telephone, Telex, Facsimile and Mobile Phone Services	200,000	200,000	200,000		200,000
2210202-00001001-0201013710-37100001	Internet Connections	130,000	130,000	130,000		130,000
2210203-00001001-0201013710-37100001	Courier & Postal Services	50,000	50,000	50,000		50,000
2210301-00001001-0201013710-37100001	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	100,000	1,100,000		1,100,000
2210302-00001001-0201013710-37100001	Accommodation - Domestic Travel	150,000	150,000	1,150,000		1,150,000
2210303-00001001-0201013710-37100001	Daily Subsistence Allowance	510,502	510,502	2,510,502		2,510,502
2210502-00001001-0201013710-37100001	Publishing & Printing Services	0	0	0		0
2210503-00001001-0201013710-37100001	Subscriptions to Newspapers, Magazines and Periodicals	150,000	150,000	150,000		150,000
2210504-00001001-0201013710-37100001	Advertising, Awareness and Publicity Campaigns	400,000	400,000	1,400,000	(840,000)	560,000
2210701-00001001-0201013710-37100001	Travel Allowance	0	0	0		0
2210703-00001001-0201013710-37100001	Production and Printing of Training Materials	0	0	0		0
2210710-00001001-0201013710-37100001	Accommodation Allowance	0	0	0		0
2210711-00001001-0201013710-37100001	Tuition Fees Allowance	0	0	0		0
2210801-00001001-0201013710-37100001	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	315,000	315,000	815,000		815,000
2210802-00001001-0201013710-37100001	Boards, Committees, Conferences and Seminars	50,000	50,000	50,000		50,000
2211016-00001001-0201013710-37100001	Purchase of Uniforms and Clothing - Staff	452,500	452,500	2,452,500		2,452,500
2211101-00001001-0201013710-37100001	General Office Supplies (papers, pencils, forms, small office equipment etc)	515,000	515,000	1,515,000		1,515,000

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
2211102-00001001-0201013710-37100001	Supplies and Accessories for Computers and Printers	0	0	0		0
2211103-00001001-0201013710-37100001	Sanitary and Cleaning Materials, Supplies and Services	45,000	45,000	45,000		45,000
2211201-00001001-0201013710-37100001	Refined Fuels and Lubricants for Transport	400,000	400,000	8,400,000		8,400,000
2220201-00001001-0201013710-37100001	Maintenance of Plant, Machinery and Equipment (including lifts)	628,000	628,000	2,128,000		2,128,000
3111001-00001001-0201013710-37100001	Purchase of Office Furniture and Fittings	490,000	490,000	490,000		490,000
3111002-00001001-0201013710-37100001	Purchase of Computers, Printers and other IT Equipment	424,699	424,699	424,699		424,699
3111111-00001001-0201013710-37100001	Purchase of ICT Networking and Communication Equipment	0	0	0		0
	<b>Total SP</b>	<b>73,409,972</b>	<b>66,902,983</b>	<b>71,018,934</b>	<b>979,163</b>	71,998,097
<b>Planning, Development Control, Transport and Infrastructure</b>			0	0		0
<b>0109003710 P2 Government Buildings</b>			0	0		0
<b>0109013710 SP.2.1 Stalled and new Government Buildings</b>			0	0		0
2110101-00001001-0109013710-37100001	Basic Salaries - Civil Service	13,548,210	13,548,210	8,548,210	905,292	9,453,502
2210201-00001001-0109013710-37100001	Telephone, Telex, Facsimile and Mobile Phone Services	100,000	100,000	100,000		100,000
2210202-00001001-0109013710-37100001	Internet Connections	142,500	142,500	142,500		142,500
2210203-00001001-0109013710-37100001	Courier & Postal Services	0	0	0		0
2210301-00001001-0109013710-37100001	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	200,000	200,000		200,000
2210302-00001001-0109013710-37100001	Accommodation - Domestic Travel	450,000	450,000	450,000		450,000
2210303-00001001-0109013710-37100001	Daily Subsistence Allowance	200,000	200,000	3,200,000		3,200,000
2210502-00001001-0109013710-37100001	Publishing & Printing Services	0	0	0		0
2210503-00001001-0109013710-37100001	Subscriptions to Newspapers, Magazines and Periodicals	100,000	100,000	100,000		100,000
2210504-00001001-0109013710-37100001	Advertising, Awareness and Publicity Campaigns	0	0	0		0
2210701-00001001-0109013710-37100001	Travel Allowance	0	0	0		0
2210703-00001001-0109013710-37100001	Production and Printing of Training Materials	0	0	0		0
2210710-00001001-0109013710-37100001	Accommodation Allowance	100,000	100,000	100,000		100,000

		<b>Current Estimates 2017/18</b>	<b>Supplementary I</b>	<b>Supplementary II</b>	<b>Reallocations</b>	<b>Supplementary III</b>
<b>Item Code</b>	<b>Item Description</b>	<b>KES</b>	<b>KES</b>	<b>KES</b>		
2210711-00001001-0109013710-37100001	Tuition Fees Allowance	200,000	200,000	200,000		200,000
2210801-00001001-0109013710-37100001	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	472,500	472,500	472,500		472,500
2210802-00001001-0109013710-37100001	Boards, Committees, Conferences and Seminars	100,000	100,000	100,000		100,000
2211101-00001001-0109013710-37100001	General Office Supplies (papers, pencils, forms, small office equipment etc)	0	0	0		0
2211102-00001001-0109013710-37100001	Supplies and Accessories for Computers and Printers	0	0	0		0
2211103-00001001-0109013710-37100001	Sanitary and Cleaning Materials, Supplies and Services	370,000	370,000	370,000		370,000
2211201-00001001-0109013710-37100001	Refined Fuels and Lubricants for Transport	518,870	518,870	518,870		518,870
2220201-00001001-0109013710-37100001	Maintenance of Plant, Machinery and Equipment (including lifts)	500,000	500,000	2,500,000		2,500,000
3111001-00001001-0109013710-37100001	Purchase of Office Furniture and Fittings	0	0	0		0
3111002-00001001-0109013710-37100001	Purchase of Computers, Printers and other IT Equipment	0	0	0		0
3111111-00001001-0109013710-37100001	Purchase of ICT Networking and Communication Equipment	0	0	0		0
	<b>Total SP</b>	<b>17,002,080</b>	<b>17,002,080</b>	<b>17,002,080</b>	<b>905,292</b>	17,907,372
<b>0202003710 2: Road Transport</b>			0	0		0
<b>0202013710 SP. 2.1 Construction of Roads and Bridges</b>			0	0		0
2110101-00001001-0202013710-37100001	Basic Salaries - Civil Service	0	0	0		0
2210201-00001001-0202013710-37100001	Telephone, Telex, Facsimile and Mobile Phone Services	50,000	50,000	50,000		50,000
2210202-00001001-0202013710-37100001	Internet Connections	60,000	60,000	60,000		60,000
2210203-00001001-0202013710-37100001	Courier & Postal Services	0	0	0		0
2210301-00001001-0202013710-37100001	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	50,000	50,000	50,000		50,000
2210302-00001001-0202013710-37100001	Accommodation - Domestic Travel	250,000	250,000	250,000		250,000
2210303-00001001-0202013710-37100001	Daily Subsistence Allowance	0	0	0		0
2210502-00001001-0202013710-37100001	Publishing & Printing Services	0	0	0		0
2210503-00001001-0202013710-37100001	Subscriptions to Newspapers, Magazines and Periodicals	10,000	10,000	10,000		10,000
2210504-00001001-0202013710-37100001	Advertising, Awareness and Publicity Campaigns	0	0	0		0

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
2210701-00001001-0202013710-37100001	Travel Allowance	0	0	0		0
2210703-00001001-0202013710-37100001	Production and Printing of Training Materials	0	0	0		0
2210710-00001001-0202013710-37100001	Accommodation Allowance	100,000	100,000	100,000		100,000
2210711-00001001-0202013710-37100001	Tuition Fees Allowance	0	0	0		0
2210801-00001001-0202013710-37100001	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	0	0	0		0
2210802-00001001-0202013710-37100001	Boards, Committees, Conferences and Seminars	120,000	120,000	120,000		120,000
2211016-00001001-0202013710-37100001	Purchase of Uniforms and Clothing - Staff	210,000	210,000	210,000		210,000
2211101-00001001-0202013710-37100001	General Office Supplies (papers, pencils, forms, small office equipment etc)	0	0	0		0
2211102-00001001-0202013710-37100001	Supplies and Accessories for Computers and Printers	0	0	0		0
2211103-00001001-0202013710-37100001	Sanitary and Cleaning Materials, Supplies and Services	0	0	0		0
2211201-00001001-0202013710-37100001	Refined Fuels and Lubricants for Transport	300,000	300,000	300,000		300,000
2220201-00001001-0202013710-37100001	Maintenance of Plant, Machinery and Equipment (including lifts)	0	0	0		0
3111001-00001001-0202013710-37100001	Purchase of Office Furniture and Fittings	0	0	0		0
3111002-00001001-0202013710-37100001	Purchase of Computers, Printers and other IT Equipment	0	0	0		0
3111111-00001001-0202013710-37100001	Purchase of ICT Networking and Communication Equipment	0	0	0		0
	<b>Total Recurrent</b>	<b>1,150,000</b>	<b>1,150,000</b>	<b>1,150,000</b>		1,150,000
3110599-00001001-0202013710-37100001	Roads construction and Tarmaking (1 KM)	37,462,500	37,462,500	37,462,500		37,462,500
3110599-00001001-0202023710-37100001	Other Infrastructure and Civil Works (Roads Grading and Gravelling-15 KM) - Improving the shoulders from ginery to Kalundu	20,812,500	20,812,500	29,412,500	(2,718,307)	26,694,193
	<b>Development</b>	<b>58,275,000</b>	<b>58,275,000</b>	<b>66,875,000</b>	<b>(2,718,307)</b>	<b>64,156,693</b>
	<b>Total SP</b>	<b>59,425,000</b>	<b>59,425,000</b>	<b>68,025,000</b>	<b>(2,718,307)</b>	<b>65,306,693</b>
			0	0		0
<b>020202 SP. 2.3 Maintenance of Roads</b>			0	0		0
2110101-00001001-0202023710-37100001	Basic Salaries - Civil Service	0	0	0		0

Item Code	Item Description	Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
		KES	KES	KES		
2210201-00001001-0202023710-37100001	Telephone, Telex, Facsimile and Mobile Phone Services	95,000	95,000	95,000		95,000
2210202-00001001-0202023710-37100001	Internet Connections	0	0	0		0
2210203-00001001-0202023710-37100001	Courier & Postal Services	0	0	0		0
2210301-00001001-0202023710-37100001	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	50,000	50,000	50,000		50,000
2210302-00001001-0202023710-37100001	Accommodation - Domestic Travel	50,000	50,000	50,000		50,000
2210502-00001001-0202023710-37100001	Publishing & Printing Services	0	0	0		0
2210503-00001001-0202023710-37100001	Subscriptions to Newspapers, Magazines and Periodicals	10,000	10,000	10,000		10,000
2210504-00001001-0202023710-37100001	Advertising, Awareness and Publicity Campaigns	0	0	0		0
2210701-00001001-0202023710-37100001	Travel Allowance	0	0	0		0
2210703-00001001-0202023710-37100001	Production and Printing of Training Materials	0	0	0		0
2210710-00001001-0202023710-37100001	Accommodation Allowance	25,000	25,000	25,000		25,000
2210711-00001001-0202023710-37100001	Tuition Fees Allowance	0	0	0		0
2210801-00001001-0202023710-37100001	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	0	0	0		0
2210802-00001001-0202023710-37100001	Boards, Committees, Conferences and Seminars	50,000	50,000	50,000		50,000
2211016-00001001-0202023710-37100001	Purchase of Uniforms and Clothing - Staff	0	0	0		0
2211101-00001001-0202023710-37100001	General Office Supplies (papers, pencils, forms, small office equipment etc)	0	0	0		0
2211102-00001001-0202023710-37100001	Supplies and Accessories for Computers and Printers	0	0	0		0
2211103-00001001-0202023710-37100001	Sanitary and Cleaning Materials, Supplies and Services	0	0	0		0
2211201-00001001-0202023710-37100001	Refined Fuels and Lubricants for Transport	0	0	0		0
2220201-00001001-0202023710-37100001	Maintenance of Plant, Machinery and Equipment (including lifts)	0	0	0		0
3111001-00001001-0202023710-37100001	Purchase of Office Furniture and Fittings	0	0	0		0
3111002-00001001-0202023710-37100001	Purchase of Computers, Printers and other IT Equipment	0	0	0		0
3111111-00001001-0202023710-37100001	Purchase of ICT Networking and Communication Equipment	0	0	0		0



		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
		280,000	280,000	280,000		280,000
<b>0207003710 P3 Urban and Metropolitan Development</b>			0	0		0
<b>0207013710 SP.3.1 Urban Mobility and Transport</b>			0	0		0
2110101-00001001-0207013710-37100001	Basic Salaries - Civil Service	0	0	0		0
2210201-00001001-0207013710-37100001	Telephone, Telex, Facsimile and Mobile Phone Services	30,000	30,000	30,000		30,000
2210202-00001001-0207013710-37100001	Internet Connections	0	0	0		0
2210203-00001001-0207013710-37100001	Courier & Postal Services	0	0	0		0
2210301-00001001-0207013710-37100001	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	25,000	25,000	25,000		25,000
2210302-00001001-0207013710-37100001	Accommodation - Domestic Travel	200,000	200,000	200,000		200,000
2210303-00001001-0207013710-37100001	Daily Subsistence Allowance	0	0	0		0
2210502-00001001-0207013710-37100001	Publishing & Printing Services	0	0	0		0
2210503-00001001-0207013710-37100001	Subscriptions to Newspapers, Magazines and Periodicals	10,000	10,000	10,000		10,000
2210504-00001001-0207013710-37100001	Advertising, Awareness and Publicity Campaigns	0	0	0		0
2210701-00001001-0207013710-37100001	Travel Allowance	0	0	0		0
2210703-00001001-0207013710-37100001	Production and Printing of Training Materials	0	0	0		0
2210710-00001001-0207013710-37100001	Accommodation Allowance	150,000	150,000	150,000		150,000
2210711-00001001-0207013710-37100001	Tuition Fees Allowance	0	0	0		0
2210801-00001001-0207013710-37100001	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	85,000	85,000	85,000		85,000
2210802-00001001-0207013710-37100001	Boards, Committees, Conferences and Seminars	100,000	100,000	100,000		100,000
2211016-00001001-0207013710-37100001	Purchase of Uniforms and Clothing - Staff	250,000	250,000	250,000		250,000
2211101-00001001-0207013710-37100001	General Office Supplies (papers, pencils, forms, small office equipment etc)	0	0	0		0
2211102-00001001-0207013710-37100001	Supplies and Accessories for Computers and Printers	0	0	0		0
2211103-00001001-0207013710-37100001	Sanitary and Cleaning Materials, Supplies and Services	0	0	0		0
2211201-00001001-0207013710-37100001	Refined Fuels and Lubricants for Transport	0	0	0		0

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
2220201-00001001-0207013710-37100001	Maintenance of Plant, Machinery and Equipment (including lifts)	0	0	0		0
3111001-00001001-0207013710-37100001	Purchase of Office Furniture and Fittings	0	0	0		0
3111002-00001001-0207013710-37100001	Purchase of Computers, Printers and other IT Equipment	0	0	0		0
3111111-00001001-0207013710-37100001	Purchase of ICT Networking and Communication Equipment	0	0	0		0
	<b>Total Recurrent</b>	<b>850,000</b>	<b>850,000</b>	<b>850,000</b>		850,000
			0	0		0
3110504-00001001-0207013710-37100001	Other civil infrastructure(Parking, culverts, Storm water drains)	27,837,500	27,837,500	27,837,500		27,837,500
3111112-00001001-0207013710-37100001	Purchase of planning Softwares-GIS Software.	1,664,000	1,664,000	0		0
3111111-00001001-0207013710-37100001	Purchase & installation of ICT Networking Equipment	4,162,500	4,162,500	4,162,500	-1,937,680	2,224,820
3110504-00001001-0207013710-37100001	Other Infrastructure and Civil Works (Security lights masts).	4,162,500	4,162,500	5,826,500		5,826,500
3110701 -00001001-0207013710-37100001	Purchase of streetlights repair motorvehicle	7,946,250	7,946,250	0		0
3110302 -00001001-0207013710-37100001	Refurbishment of Non-Residential Buildings (Kithomboani Market, Kiembeni and Kitui town admin. offices)	4,527,500	4,527,500	10,000,000	(3,521,507)	6,478,493
		<b>50,300,250</b>	<b>50,300,250</b>	<b>47,826,500</b>	<b>(5,459,187)</b>	<b>42,367,313</b>
	<b>Total SP</b>	<b>51,150,250</b>	<b>51,150,250</b>	<b>48,676,500</b>	<b>(5,459,187)</b>	<b>43,217,313</b>
<b>0207033710 SP.3.3 Urban Markets Development</b>			0	0		0
			0	0		0
2110101-00001001-0207033710-37100001	Basic Salaries - Civil Service	0	0	0		0
2210201-00001001-0207033710-37100001	Telephone, Telex, Facsimile and Mobile Phone Services	15,000	15,000	15,000		15,000
2210202-00001001-0207033710-37100001	Internet Connections	0	0	0		0
2210203-00001001-0207033710-37100001	Courier & Postal Services	0	0	0		0
2210301-00001001-0207033710-37100001	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	10,000	10,000	10,000		10,000
2210302-00001001-0207033710-37100001	Accommodation - Domestic Travel	50,000	50,000	50,000		50,000
2210502-00001001-0207033710-37100001	Publishing & Printing Services	0	0	0		0
2210503-00001001-0207033710-37100001	Subscriptions to Newspapers, Magazines and Periodicals	10,000	10,000	10,000		10,000

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
2210504-00001001-0207033710-37100001	Advertising, Awareness and Publicity Campaigns	0	0	0		0
2210701-00001001-0207033710-37100001	Travel Allowance	0	0	0		0
2210703-00001001-0207033710-37100001	Production and Printing of Training Materials	0	0	0		0
2210710-00001001-0207033710-37100001	Accommodation Allowance	75,000	75,000	75,000		75,000
2210711-00001001-0207033710-37100001	Tuition Fees Allowance	0	0	0		0
2210801-00001001-0207033710-37100001	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	0	0	0		0
2210802-00001001-0207033710-37100001	Boards, Committees, Conferences and Seminars	50,000	50,000	50,000		50,000
2211016-00001001-0207033710-37100001	Purchase of Uniforms and Clothing - Staff	0	0	0		0
2211101-00001001-0207033710-37100001	General Office Supplies (papers, pencils, forms, small office equipment etc)	0	0	0		0
2211102-00001001-0207033710-37100001	Supplies and Accessories for Computers and Printers	0	0	0		0
2211103-00001001-0207033710-37100001	Sanitary and Cleaning Materials, Supplies and Services	0	0	0		0
2211201-00001001-0207033710-37100001	Refined Fuels and Lubricants for Transport	0	0	0		0
2220201-00001001-0207033710-37100001	Maintenance of Plant, Machinery and Equipment (including lifts)	0	0	0		0
3111001-00001001-0207033710-37100001	Purchase of Office Furniture and Fittings	0	0	0		0
3111002-00001001-0207033710-37100001	Purchase of Computers, Printers and other IT Equipment	0	0	0		0
3111111-00001001-0207033710-37100001	Purchase of ICT Networking and Communication Equipment	0	0	0		0
	<b>Total Recurrent</b>	<b>210,000</b>	<b>210,000</b>	<b>210,000</b>		210,000
3110299-00001001-0207033710-37100001	Construction of market sheds, jua kali sheds, boda boda sheds, Stockyard office, revenue collection stations.	12,071,250	12,071,250	3,471,250	(2,724,455)	746,795
	<b>Total Development</b>	<b>12,071,250</b>	<b>12,071,250</b>	<b>3,471,250</b>	<b>(2,724,455)</b>	746,795
	<b>Total SP</b>	<b>12,281,250</b>	<b>12,281,250</b>	<b>3,681,250</b>	<b>(2,724,455)</b>	956,795
		<b>63,431,500</b>	<b>63,431,500</b>	<b>52,357,750</b>	<b>(8,183,642)</b>	44,174,108
<b>020800P.4 Coastline infrastructure and pedestrain access</b>			0	0		0
<b>020801 SP. 4.2 Pedestrian access</b>			0	0		0
			0	0		0

Item Code	Item Description	Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
		KES	KES	KES		
2110101-00001001-0208013710-37100001	Basic Salaries - Civil Service	0	0	0		0
2210201-00001001-0208013710-37100001	Telephone, Telex, Facsimile and Mobile Phone Services	10,000	10,000	10,000		10,000
2210203-00001001-0208013710-37100001	Courier & Postal Services	0	0	0		0
2210303-00001001-0208013710-37100001	Daily Subsistence Allowance	0	0	0		0
2210502-00001001-0208013710-37100001	Publishing & Printing Services	0	0	0		0
2210503-00001001-0208013710-37100001	Subscriptions to Newspapers, Magazines and Periodicals	5,000	5,000	5,000		5,000
2210504-00001001-0208013710-37100001	Advertising, Awareness and Publicity Campaigns	0	0	0		0
2210701-00001001-0208013710-37100001	Travel Allowance	0	0	0		0
2210703-00001001-0208013710-37100001	Production and Printing of Training Materials	0	0	0		0
2210710-00001001-0208013710-37100001	Accommodation Allowance	50,000	50,000	50,000		50,000
2210711-00001001-0208013710-37100001	Tuition Fees Allowance	0	0	0		0
2210801-00001001-0208013710-37100001	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	0	0	0		0
2210802-00001001-0208013710-37100001	Boards, Committees, Conferences and Seminars	20,000	20,000	20,000		20,000
2211016-00001001-0208013710-37100001	Purchase of Uniforms and Clothing - Staff	0	0	0		0
2211101-00001001-0208013710-37100001	General Office Supplies (papers, pencils, forms, small office equipment etc)	0	0	0		0
2211102-00001001-0208013710-37100001	Supplies and Accessories for Computers and Printers	0	0	0		0
2211103-00001001-0208013710-37100001	Sanitary and Cleaning Materials, Supplies and Services	0	0	0		0
2211201-00001001-0208013710-37100001	Refined Fuels and Lubricants for Transport	0	0	0		0
2220201-00001001-0208013710-37100001	Maintenance of Plant, Machinery and Equipment (including lifts)	0	0	0		0
3111001-00001001-0208013710-37100001	Purchase of Office Furniture and Fittings	0	0	0		0
3111002-00001001-0208013710-37100001	Purchase of Computers, Printers and other IT Equipment	0	0	0		0
3111111-00001001-0208013710-37100001	Purchase of ICT Networking and Communication Equipment	0	0	0		0
	<b>Total Recurrent</b>	<b>85,000</b>	<b>85,000</b>	<b>85,000</b>		85,000

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
			0	0		0
<b>Enviroment,Culture, Recreation and Community Development</b>			0	0		0
<b>Enviroment,Culture, Recreation and Community Development - Headquarters</b>			0	0		0
<b>3</b>			0	0		0
2110101-00001001-0207023710-37100001	Basic Salaries - Civil Service	0	0	0		0
2210201-00001001-0207023710-37100001	Telephone, Telex, Facsimile and Mobile Phone Services	10,000	10,000	10,000		10,000
2210202-00001001-0207023710-37100001	Internet Connections	0	0	0		0
2210203-00001001-0207023710-37100001	Courier & Postal Services	0	0	0		0
2210301-00001001-0207023710-37100001	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	5,000	5,000	5,000		5,000
2210302-00001001-0207023710-37100001	Accommodation - Domestic Travel	100,000	100,000	100,000		100,000
2210303-00001001-0207023710-37100001	Daily Subsistance Allowance	0	0	0		0
2210502-00001001-0207023710-37100001	Publishing & Printing Services	0	0	0		0
2210503-00001001-0207023710-37100001	Subscriptions to Newspapers, Magazines and Periodicals	10,000	10,000	10,000		10,000
2210504-00001001-0207023710-37100001	Advertising, Awareness and Publicity Campaigns	0	0	0		0
2210701-00001001-0207023710-37100001	Travel Allowance	0	0	0		0
2210703-00001001-0207023710-37100001	Production and Printing of Training Materials	0	0	0		0
2210710-00001001-0207023710-37100001	Accommodation Allowance	100,000	100,000	100,000		100,000
2210711-00001001-0207023710-37100001	Tuition Fees Allowance	0	0	0		0
2210801-00001001-0207023710-37100001	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	0	0	0		0
2210802-00001001-0207023710-37100001	Boards, Committees, Conferences and Seminars	15,000	15,000	15,000		15,000
2211016-00001001-0207023710-37100001	Purchase of Uniforms and Clothing - Staff	0	0	0		0
2211101-00001001-0207023710-37100001	General Office Supplies (papers, pencils, forms, small office equipment etc)	0	0	0		0
2211102-00001001-0207023710-37100001	Supplies and Accessories for Computers and Printers	0	0	0		0
2211103-00001001-0207023710-37100001	Sanitary and Cleaning Materials, Supplies and Services	0	0	0		0

		<b>Current Estimates 2017/18</b>	<b>Supplementary I</b>	<b>Supplementary II</b>	<b>Reallocations</b>	<b>Supplementary III</b>
<b>Item Code</b>	<b>Item Description</b>	<b>KES</b>	<b>KES</b>	<b>KES</b>		
2211201-00001001-0207023710-37100001	Refined Fuels and Lubricants for Transport	0	0	0		0
2220201-00001001-0207023710-37100001	Maintenance of Plant, Machinery and Equipment (including lifts)	0	0	0		0
3111001-00001001-0207023710-37100001	Purchase of Office Furniture and Fittings	0	0	0		0
3111002-00001001-0207023710-37100001	Purchase of Computers, Printers and other IT Equipment	0	0	0		0
3111111-00001001-0207023710-37100001	Purchase of ICT Networking and Communication Equipment	0	0	0		0
		<b>240,000</b>	240,000	<b>240,000</b>		240,000
<b>0706003710 P5: Devolution Services</b>			0	0		0
<b>0706013710 SP.5.1 Capacity Building</b>			0	0		0
			0	0		0
2110101-00001001-0706013710-37100001	Basic Salaries - Civil Service	0	0	0		0
2210201-00001001-0706013710-37100001	Telephone, Telex, Facsimile and Mobile Phone Services	15,280	15,280	15,280		15,280
2210202-00001001-0706013710-37100001	Internet Connections	0	0	0		0
2210203-00001001-0706013710-37100001	Courier & Postal Services	0	0	0		0
2210301-00001001-0706013710-37100001	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	250,000	250,000	250,000		250,000
2210302-00001001-0706013710-37100001	Accommodation - Domestic Travel	500,000	500,000	500,000		500,000
2210303-00001001-0706013710-37100001	Daily Subsistence Allowance	0	0	0		0
2210502-00001001-0706013710-37100001	Publishing & Printing Services	0	0	0		0
2210503-00001001-0706013710-37100001	Subscriptions to Newspapers, Magazines and Periodicals	7,500	7,500	7,500		7,500
2210504-00001001-0706013710-37100001	Advertising, Awareness and Publicity Campaigns	0	0	0		0
2210701-00001001-0706013710-37100001	Travel Allowance	0	0	0		0
2210703-00001001-0706013710-37100001	Production and Printing of Training Materials	0	0	0		0
2210710-00001001-0706013710-37100001	Accommodation Allowance	150,000	150,000	150,000		150,000
2210711-00001001-0706013710-37100001	Tuition Fees Allowance	0	0	0		0
2210801-00001001-0706013710-37100001	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	5,000	5,000	5,000		5,000

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
2210802-00001001-0706013710-37100001	Boards, Committees, Conferences and Seminars	20,000	20,000	20,000		20,000
2211016-00001001-0706013710-37100001	Purchase of Uniforms and Clothing - Staff	0	0	0		0
2211101-00001001-0706013710-37100001	General Office Supplies (papers, pencils, forms, small office equipment etc)	0	0	0		0
2211102-00001001-0706013710-37100001	Supplies and Accessories for Computers and Printers	0	0	0		0
2211103-00001001-0706013710-37100001	Sanitary and Cleaning Materials, Supplies and Services	0	0	0		0
2211201-00001001-0706013710-37100001	Refined Fuels and Lubricants for Transport	0	0	0		0
2220201-00001001-0706013710-37100001	Maintenance of Plant, Machinery and Equipment (including lifts)	0	0	0		0
3111001-00001001-0706013710-37100001	Purchase of Office Furniture and Fittings	0	0	0		0
3111002-00001001-0706013710-37100001	Purchase of Computers, Printers and other IT Equipment	0	0	0		0
3111111-00001001-0706013710-37100001	Purchase of ICT Networking and Communication Equipment	0	0	0		0
	<b>Total Recurrent</b>	<b>947,780</b>	947,780	<b>947,780</b>		947,780
	<b>Development</b>		0	<b>0</b>		0
3111400-00001001-0706013710-37100001	Research, Feasibility Studies and Design-Road Survey & Pecking, & urban Planning.	2,062,500	2,062,500	2,062,500		2,062,500
3111100 -00001001-0706013710-37100001	Purchase of Specialised Plant, Equipment and Machinery (10 Skippers and a truck).	11,157,155	11,157,155	19,103,405	(19,103,000)	405
2211006 -00001001-0706013710-37100001	Purchase of Workshop Tools, Spares and Small Equipment(cleaning equipment)	2,081,250	2,081,250	2,081,250		2,081,250
2210799-00001001-0706013710-37100001	Training Expenses - Other (Training & Capacity Building,Public Participation fora and Community development initiatives.	1,000,000	1,000,000	1,000,000		1,000,000
3110504-00001001-0706013710-37100001	Other Infrastructure and Civil Works (Town beautification program).	2,000,000	74,498,709	67,498,709	(10,000,000)	57,498,709
	<b>Total Development</b>	<b>18,300,905</b>	<b>90,799,614</b>	<b>91,745,864</b>	<b>(29,103,000)</b>	<b>62,642,864</b>
	<b>Total SP</b>	<b>19,248,685</b>	<b>91,747,394</b>	<b>92,693,644</b>	<b>(29,103,000)</b>	<b>63,590,644</b>
				0		0
	<b>Total Recurrent</b>	<b>94,174,832</b>	<b>87,667,843</b>	<b>91,783,794</b>	<b>1,884,455</b>	<b>93,668,249</b>
	<b>Total Development</b>	<b>138,947,405</b>	<b>211,446,114</b>	<b>209,918,614</b>	<b>(40,004,949)</b>	<b>169,913,665</b>
	<b>Total Vote 3722</b>	<b>233,122,237</b>	<b>299,113,957</b>	<b>301,702,408</b>	<b>(38,120,494)</b>	<b>263,581,914</b>
				0		0
<b>VOTE 3724: MWINGI TOWN ADMINISTRATION</b>						
				0		0
<b>0201003710 P1 General Administration Planning and Support Services</b>				0		0
<b>0201013710 SP.1.1 Administration, Planning &amp; Support Services</b>			0	0		0

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
<b>0-11-110-960-1001-2110100</b>	<b>Basic Salaries - Permanent - Others</b>	<b>6,484,540</b>	6,484,540	<b>5,600,491</b>		5,600,491
0-11-110-960-1001-2110199	Basic Salaries - Permanent Employees	6,484,540	6,484,540	5,600,491		5,600,491
<b>0-11-110-960-1001-2110200</b>	<b>Basic Wages - Temporary Employees</b>	<b>11,595,061</b>	11,595,061	<b>11,595,061</b>		11,595,061
0-11-110-960-1001-2110202	Casual Labour - Others (Cleaners Revenue)	11,595,061	11,595,061	11,595,061		11,595,061
<b>0-11-110-960-1001-2110300</b>	<b>Personal Allowance - Paid as Part of Salary</b>	<b>2,995,200</b>	2,995,200	<b>2,995,200</b>		2,995,200
0-11-110-960-1001-2110301	House Allowance	2,011,200	2,011,200	2,011,200		2,011,200
0-11-110-960-1001-2110303	Acting Allowance	0	0	0		0
0-11-110-960-1001-2110314	Transport Allowance	984,000	984,000	984,000		984,000
0-11-110-960-1001-2110315	Extraneous Allowance	0	0	0		0
0-11-110-960-1001-2110322	Risk Allowance	0	0	0		0
<b>0-11-110-960-1001-2120100</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	<b>1,468,431</b>	1,468,431	<b>1,468,431</b>		1,468,431
0-11-110-960-1001-2120101	Employer Contributions to National Social Security Fund	240,388	240,388	240,388		240,388
0-11-110-960-1001-2120102	Employer Contributions to Local Government Security Fund	0	0	0		0
0-11-110-960-1001-2120103	Employer Contribution to Staff Pensions Scheme	1,228,043	1,228,043	1,228,043		1,228,043
	<b>Subotal Mwingi Town Personnel Emoluments</b>	<b>22,543,231</b>	22,543,231	<b>21,659,182</b>		21,659,182
<b>0-11-110-960-1001-2210100</b>	<b>Utilities Supplies and Services</b>	<b>12,719,580</b>	9,943,175	<b>9,315,445</b>	<b>(4,000,000)</b>	5,315,445
0-11-110-960-1001-2210101	Electricity	10,615,445	8,243,175	8,115,445	<b>(4,000,000)</b>	4,115,445
0-11-110-960-1001-2210102	Water and sewerage charges	2,104,135	1,700,000	1,200,000		1,200,000
<b>0-11-110-960-1001-2210200</b>	<b>Communication, Supplies and Services</b>	<b>130,000</b>	<b>130,000</b>	<b>254,000</b>	<b>50,000</b>	<b>304,000</b>
0-11-110-960-1001-2210201	Tel., Telex, Facsimile & Mob. Phone Services	50,000	50,000	174,000	50,000	224,000
0-11-110-960-1001-2210202	Internet Connections	30,000	30,000	55,000		55,000
0-11-110-960-1001-2210203	Courier and Postal Services	50,000	50,000	25,000		25,000
<b>0-11-110-960-1001-2210300</b>	<b>Domestic Travel &amp; Subsistence &amp; Other Transportation Costs</b>	<b>2,678,095</b>	<b>2,678,095</b>	<b>2,678,095</b>	<b>1,400,000</b>	4,078,095
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	285,700	285,700	285,700		285,700
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	2,072,395	2,072,395	2,072,395	800,000	2,872,395
0-11-110-960-1001-2210303	Daily Subsistence Allowance	320,000	320,000	320,000	600,000	920,000
<b>0-11-110-960-1001-2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>80,000</b>	80,000	<b>80,000</b>		80,000
0-11-110-960-1001-2210502	Publishing and Printing Services	30,000	30,000	30,000		30,000
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Periodicals	20,000	20,000	20,000		20,000



		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	30,000	30,000	30,000		30,000
<b>0-11-110-960-1001-2210700</b>	<b>Training Expense (including capacity building)</b>	<b>970,000</b>	<b>940,000</b>	<b>886,000</b>	<b>(30,000)</b>	<b>856,000</b>
0-11-110-960-1001-2210701	Travel Allowance	260,000	260,000	260,000		260,000
0-11-110-960-1001-2210703	Prod./Print of Training Materials (Staff Cap. bldg)	75,000	75,000	21,000		21,000
0-11-110-960-1001-2210505	Trade Shows and Exhib. (Kitui Agric. show)	175,000	175,000	175,000		175,000
0-11-110-960-1001-2210710	Accommodation Allowance (B/marketing on ISWM)	110,000	110,000	110,000		110,000
0-11-110-960-1001-2210711	Tuition Fees Allowance	170,000	170,000	170,000		170,000
0-11-110-960-1001-2210712	Trainee Allowance (Comm. awareness on pri. Solid Waste Storage)	150,000	150,000	150,000		150,000
0-11-110-960-1001-2210713	Training Expenses - Other (Town Admin. Comm. induction/training)	30,000	0	0	(30,000)	(30,000)
<b>0-11-110-960-1001-2210800</b>	<b>Hospitality Supplies and Services</b>	<b>215,000</b>	<b>215,000</b>	<b>415,000</b>		<b>415,000</b>
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks	75,000	75,000	175,000		175,000
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	140,000	140,000	240,000		240,000
<b>0-11-110-960-1001-2210900</b>	<b>Insurance Costs</b>	<b>75,000</b>	<b>75,000</b>	<b>5,000</b>		<b>5,000</b>
0-11-110-960-1001-2210901	Group Personal Insurance	0	0	0		0
0-11-110-960-1001-2210902	Buildings Insurance	0	0	0		0
0-11-110-960-1001-2210904	Motor Vehicle Insurance (Buscket hoisr	75,000	75,000	5,000		5,000
<b>0-11-110-960-1001-2211000</b>	<b>Specialised Materials and Supplies</b>	<b>2,550,000</b>	<b>50,000</b>	<b>2,550,000</b>	<b>(655,000)</b>	<b>1,895,000</b>
0-11-110-960-1001-2211006	Purchase W/shop Tools, Spares & Equip, (S/hse tools & equipment)	1,000,000	0	1,500,000	(655,000)	845,000
0-11-110-960-1001-2211011	Purch. tools & equip't (Purch./repair cleansing & san. Tools/supplies)	500,000	0	0		0
0-11-110-960-1001-2211012	Purchase of workshop tools, spares and equipment	500,000	0	0		0
0-11-110-960-1001-2211016	Purchase of Uniforms and Clothing - Staff	50,000	50,000	50,000		50,000
0-11-110-960-1001-2211017	Specialised Materials - Other (Cleansing toos/equipment)	500,000	0	1,000,000		1,000,000
<b>0-11-110-960-1001-2211100</b>	<b>Office and General Supplies and Services</b>	<b>360,000</b>	<b>360,000</b>	<b>360,000</b>	<b>300,000</b>	<b>660,000</b>
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils, forms, small off. Equip't etc)	110,000	110,000	110,000		110,000
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Printers	100,000	100,000	100,000	300,000	400,000
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Services	150,000	150,000	150,000		150,000

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
<b>0-11-110-960-1001-2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>500,000</b>	500,000	<b>1,000,000</b>		1,000,000
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	500,000	500,000	1,000,000		1,000,000
<b>0-11-110-960-1001-2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>490,000</b>	490,000	<b>490,000</b>	<b>(100,000)</b>	390,000
0-11-110-960-1001-2220201	Maintenance of Plant, Machinery and Equipment	390,000	390,000	390,000		390,000
0-11-110-960-1001-2220207	Purchase of Office Furniture and Fittings	100,000	100,000	100,000	<b>(100,000)</b>	0
	<b>Subtotal Mwingi Town Use of Goods/Services</b>	<b>20,767,675</b>	15,461,270	<b>18,033,540</b>	<b>(3,035,000)</b>	14,998,540
	<b>Sub Total Recurrent</b>	<b>43,310,906</b>	38,004,501	<b>39,692,722</b>	<b>(3,035,000)</b>	36,657,722
	<b>Development</b>		0	0		0
<b>0-11-110-960-1001-3111100</b>	<b>Purchase of Specialised Plant, Equipment and Machinery</b>	<b>500,000</b>	500,000	<b>500,000</b>		500,000
0-11-110-960-1001-3111111	Purch. Speci. Plant, Equip and Machinery (S/lighting repair toolkit)	500,000	500,000	500,000		500,000
	<b>Sub Total Development</b>	<b>500,000</b>	500,000	<b>500,000</b>		500,000
	<b>Totals SP</b>	<b>43,810,906</b>	38,504,501	<b>40,192,722</b>		40,192,722
			0	0		0
<b>0109003710 P2 Government Buildings</b>			0	<b>0</b>		0
<b>0109013710 SP.2.1 Stalled and new Government Buildings.</b>			0	<b>0</b>		0
<b>0-11-110-960-1001-2110100</b>	<b>Basic Salaries - Permanent - Others</b>	<b>607,194</b>	607,194	<b>607,194</b>		607,194
0-11-110-960-1001-2110199	Basic Salaries - Permanent Employees	607,194	607,194	607,194		607,194
<b>0-11-110-960-1001-2110200</b>	<b>Basic Wages - Temporary Employees</b>	<b>0</b>	0	<b>0</b>		0
0-11-110-960-1001-2110202	Casual Labour - Others (Cleaners)	0	0	0		0
<b>0-11-110-960-1001-2110300</b>	<b>Personal Allowance - Paid as Part of Salary</b>	<b>384,000</b>	384,000	<b>384,000</b>		384,000
0-11-110-960-1001-2110301	House Allowance	288,000	288,000	288,000		288,000
0-11-110-960-1001-2110303	Acting Allowance	0	0	0		0
0-11-110-960-1001-2110314	Transport Allowance	96,000	96,000	96,000		96,000
0-11-110-960-1001-2110315	Extraneous Allowance	0	0	0		0
0-11-110-960-1001-2110322	Risk Allowance	0	0	0		0
<b>0-11-110-960-1001-2120100</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	<b>155,862</b>	155,862	<b>155,862</b>		155,862
0-11-110-960-1001-2120101	Employer Contributions to National Social Security Fund	25,920	25,920	25,920		25,920
0-11-110-960-1001-2120102	Employer Contributions to Local Government Security Fund	0	0	0		0
0-11-110-960-1001-2120103	Employer Contribution to Staff Pensions Scheme	129,942	129,942	129,942		129,942

		<b>Current Estimates 2017/18</b>	<b>Supplementary I</b>	<b>Supplementary II</b>	<b>Reallocations</b>	<b>Supplementary III</b>
<b>Item Code</b>	<b>Item Description</b>	<b>KES</b>	<b>KES</b>	<b>KES</b>		
	<b>Subotal Mwingi Town Personnel Emoluments</b>	<b>1,147,056</b>	1,147,056	<b>1,147,056</b>		1,147,056
<b>0-11-110-960-1001-2210100</b>	<b>Utilities Supplies and Services</b>	<b>0</b>	0	<b>0</b>		0
0-11-110-960-1001-2210101	Electricity	0	0	0		0
0-11-110-960-1001-2210102	Water and sewerage charges	0	0	0		0
<b>0-11-110-960-1001-2210200</b>	<b>Communication, Supplies and Services</b>	<b>84,286</b>	84,286	<b>84,286</b>		84,286
0-11-110-960-1001-2210201	Tel., Telex, Facsimile & Mob. Phone Services	50,000	50,000	50,000		50,000
0-11-110-960-1001-2210202	Internet Connections	34,286	34,286	34,286		34,286
0-11-110-960-1001-2210203	Courier and Postal Services	0	0	0		0
<b>0-11-110-960-1001-2210300</b>	<b>Domestic Travel &amp; Subsistence &amp; Other Transportation Costs</b>	<b>980,000</b>	930,000	<b>930,000</b>		930,000
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	250,000	250,000		250,000
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	430,000	430,000	430,000		430,000
0-11-110-960-1001-2210303	Daily Subsistence Allowance	250,000	250,000	250,000		250,000
<b>0-11-110-960-1001-2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>155,000</b>	105,000	<b>105,000</b>		105,000
0-11-110-960-1001-2210502	Publishing and Printing Services	140,000	90,000	90,000		90,000
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Periodicals	15,000	15,000	15,000		15,000
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	0	0	0		0
<b>0-11-110-960-1001-2210700</b>	<b>Training Expense (including capacity building)</b>	<b>1,145,000</b>	890,000	<b>790,000</b>		790,000
0-11-110-960-1001-2210701	Travel Allowance	360,000	360,000	280,000		280,000
0-11-110-960-1001-2210703	Prod./Print of Training Materials (Staff Cap. bldg)	110,000	110,000	90,000		90,000
0-11-110-960-1001-2210505	Trade Shows and Exhib. (Kitui Agric. show)	180,000	180,000	180,000		180,000
0-11-110-960-1001-2210710	Accommodation Allowance (B/marketing on ISWM)	110,000	110,000	110,000		110,000
0-11-110-960-1001-2210711	Tuition Fees Allowance	180,000	80,000	80,000		80,000
0-11-110-960-1001-2210712	Trainee Allowance (Comm. awareness on pri. Solid Waste Storage)	175,000	50,000	50,000		50,000
0-11-110-960-1001-2210713	Training Expenses - Other (Town Admin. Comm. induction/training)	30,000	0	0		0
<b>0-11-110-960-1001-2210800</b>	<b>Hospitality Supplies and Services</b>	<b>245,000</b>	120,000	<b>365,000</b>		365,000
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks	100,000	100,000	200,000		200,000
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	145,000	20,000	165,000		165,000

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
<b>0-11-110-960-1001-2210900</b>	<b>Insurance Costs</b>	0	0	0		0
0-11-110-960-1001-2210901	Group Personal Insurance	0	0	0		0
0-11-110-960-1001-2210902	Buildings Insurance	0	0	0		0
0-11-110-960-1001-2210904	Motor Vehicle Insurance	0	0	0		0
<b>0-11-110-960-1001-2211000</b>	<b>Specialised Materials and Supplies</b>	<b>300,000</b>	100,000	<b>100,000</b>		100,000
0-11-110-960-1001-2211006	Purch. W/shop Tools, Spares & Equip, (S/hse tools and equipment)	250,000	50,000	50,000		50,000
0-11-110-960-1001-2211016	Purchase of Uniforms and Clothing - Staff	50,000	50,000	50,000		50,000
<b>0-11-110-960-1001-2211100</b>	<b>Office and General Supplies and Services</b>	<b>220,000</b>	220,000	<b>220,000</b>		220,000
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils, forms, small off. Equip't etc)	75,000	75,000	75,000		75,000
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Printers	65,000	65,000	65,000		65,000
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Services	80,000	80,000	80,000		80,000
<b>0-11-110-960-1001-2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>400,000</b>	400,000	<b>400,000</b>		400,000
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	400,000	400,000	400,000		400,000
<b>0-11-110-960-1001-2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>125,000</b>	125,000	<b>125,000</b>		125,000
0-11-110-960-1001-2220201	Maintenance of Plant, Machinery and Equipment	125,000	125,000	125,000		125,000
0-11-110-960-1001-2220207	Purchase of Office Furniture and Fittings	0	0	0		0
	<b>Subtotal Mwingi Town Use of Goods/Services</b>	<b>3,654,286</b>	2,974,286	<b>3,119,286</b>		3,119,286
	<b>Total Recurrent</b>	<b>4,801,342</b>	4,121,342	<b>4,266,342</b>		4,266,342
	<b>Development</b>		0	0		0
<b>0-11-110-960-1001-3110200</b>	<b>Construction of Buildings</b>	<b>0</b>	0	<b>0</b>		0
0-11-110-960-1001-3110299	Construct. Bldgs - Other (new public toilet at Old Kitui stage)	0	0	0		0
0-11-110-960-1001-3110299	Construct. Bldgs - Other (Store at office Buliding)	0	0	0		0
<b>0-11-110-960-1001-3110300</b>	<b>Refurbishment of Buildings</b>	<b>7,600,000</b>	<b>7,600,000</b>	<b>6,600,000</b>	<b>(1,810,971)</b>	<b>4,789,029</b>
0-11-110-960-1001-3110302	Refurb Bldgs - Non-Resid. (elevated 5000L office Water Tank )	1,600,000	1,600,000	600,000		600,000
0-11-110-960-1001-3110302	Refurbish Bldgs - Non-Resid. (Rehab/exhaust 4 public latrines)	500,000	500,000	500,000		500,000
0-11-110-960-1001-3110302	Refurbish Bldgs - Non-Resid. (Cemetery fix gate, level/clear bushes)	1,000,000	1,000,000	1,000,000	<b>(500,000)</b>	500,000
0-11-110-960-1001-3110302	Refurb Bldgs - Non-Resid. (Convert old dumpsite into a public park)	1,500,000	1,500,000	1,500,000	<b>(1,000,000)</b>	500,000

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-11-110-960-1001-3110302	Refurbish Bldgs - Non-Resid. (Fence/organizeMboru dumpsite)	1,750,000	1,750,000	1,750,000	(310,971)	1,439,029
0-11-110-960-1001-3110302	Refurbish Bldgs - Non-Resid. (Repair cesspool and soak pit at slaughterhouse & compound landscape)	1,250,000	1,250,000	1,250,000		1,250,000
<b>0-11-110-960-1001-3110500</b>	<b>Construction of Civil Works</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>		<b>2,500,000</b>
0-11-110-960-1001-3110599	Other Infrast./Civil Works (2 sheds + gutters/drain @ open-air mkt)	2,500,000	2,500,000	2,500,000		2,500,000
<b>0-11-110-960-1001-3110700</b>	<b>Purchase of Vehicles and Other Transport Equipment</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
0-11-110-960-1001-3110701	Purchase of Motor Vehicles (Basket Hoist for Streetlights repair)	0	0	0		0
<b>0-11-110-960-1001-3111000</b>	<b>Purchase of Specialised Plant, Equipment and Machinery</b>	<b>243,994</b>	<b>243,994</b>	<b>243,994</b>		<b>243,994</b>
0-11-110-960-1001-3111120	Purch. Speci. Plant, Equip and Machinery (driange cleaning tools)	243,994	243,994	243,994		243,994
<b>0-11-110-960-1001-3111500</b>	<b>Rehabilitation of Civil Works</b>	<b>2,750,000</b>	<b>2,750,000</b>	<b>2,750,000</b>	<b>(1,500,000)</b>	<b>1,250,000</b>
0-11-110-960-1001-3111504	Other Infrast./Civil Works (S/water drainage rehabilitation)	1,500,000	1,500,000	1,500,000	(1,500,000)	0
0-11-110-960-1001-3111504	Other Infrast./Civil Works (Clear and Landscape Office Compound)	1,250,000	1,250,000	1,250,000		1,250,000
<b>0-11-110-960-1001-3130100</b>	<b>Acquisition of Land</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
0-11-110-960-1001-3130199	Acq. Land - Other (Purch/fence land for Muslim Cemetry)	0	0	0		0
	<b>Total Development</b>	<b>13,093,994</b>	<b>13,093,994</b>	<b>12,093,994</b>	<b>(3,310,971)</b>	<b>8,783,023</b>
	<b>Totals SP</b>	<b>17,895,336</b>	<b>17,215,336</b>	<b>16,360,336</b>	<b>(3,310,971)</b>	<b>13,049,365</b>
			0	0		0
<b>0207003710 P3 Urban and Metropolitan Development</b>			0	0		0
<b>0207013710 SP.3.1 Urban Mobility and Transport</b>			0	0		0
<b>0-11-110-960-1001-2110100</b>	<b>Basic Salaries - Permanent - Others</b>	<b>1,710,576</b>	<b>1,710,576</b>	<b>1,710,576</b>		<b>1,710,576</b>
0-11-110-960-1001-2110199	Basic Salaries - Permanent Employees	1,710,576	1,710,576	1,710,576		1,710,576
<b>0-11-110-960-1001-2110200</b>	<b>Basic Wages - Temporary Employees</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
0-11-110-960-1001-2110202	Casual Labour - Others (Cleaners)	0	0	0		0
<b>0-11-110-960-1001-2110300</b>	<b>Personal Allowance - Paid as Part of Salary</b>	<b>862,800</b>	<b>862,800</b>	<b>862,800</b>		<b>862,800</b>
0-11-110-960-1001-2110301	House Allowance	514,800	514,800	514,800		514,800
0-11-110-960-1001-2110303	Acting Allowance	0	0	0		0
0-11-110-960-1001-2110314	Transport Allowance	348,000	348,000	348,000		348,000
0-11-110-960-1001-2110315	Extraneous Allowance	0	0	0		0
0-11-110-960-1001-2110322	Risk Allowance	0	0	0		0

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
<b>0-11-110-960-1001-2120100</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	<b>373,428</b>	373,428	<b>373,428</b>		373,428
0-11-110-960-1001-2120101	Employer Contributions to National Social Security Fund	51,840	51,840	51,840		51,840
0-11-110-960-1001-2120102	Employer Contributions to Local Government Security Fund	0	0	0		0
0-11-110-960-1001-2120103	Employer Contribution to Staff Pensions Scheme	321,588	321,588	321,588		321,588
	<b>Subotal Mwingi Town Personnel Emoluments</b>	<b>2,946,804</b>	2,946,804	<b>2,946,804</b>		2,946,804
<b>0-11-110-960-1001-2210100</b>	<b>Utilities Supplies and Services</b>	<b>0</b>	0	<b>0</b>		0
0-11-110-960-1001-2210101	Electricity	0	0	0		0
0-11-110-960-1001-2210102	Water and sewerage charges	0	0	0		0
<b>0-11-110-960-1001-2210200</b>	<b>Communication, Supplies and Services</b>	<b>0</b>	0	<b>0</b>		0
0-11-110-960-1001-2210201	Tel., Telex, Facsimile & Mob. Phone Services	0	0	0		0
0-11-110-960-1001-2210202	Internet Connections	0	0	0		0
0-11-110-960-1001-2210203	Courier and Postal Services	0	0	0		0
<b>0-11-110-960-1001-2210300</b>	<b>Domestic Travel &amp; Subsistence &amp; Other Transportation Costs</b>	<b>815,000</b>	815,000	<b>815,000</b>		815,000
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	285,000	285,000	285,000		285,000
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	430,000	430,000	430,000		430,000
0-11-110-960-1001-2210303	Daily Subsistence Allowance	100,000	100,000	100,000		100,000
<b>0-11-110-960-1001-2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>0</b>	0	<b>0</b>		0
0-11-110-960-1001-2210502	Publishing and Printing Services	0	0	0		0
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Periodicals	0	0	0		0
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	0	0	0		0
<b>0-11-110-960-1001-2210700</b>	<b>Training Expense (including capacity building)</b>	<b>930,000</b>	930,000	<b>930,000</b>	<b>(30,000)</b>	900,000
0-11-110-960-1001-2210701	Travel Allowance	360,000	360,000	360,000		360,000
0-11-110-960-1001-2210703	Prod./Print of Training Materials (Staff Cap. bldg)	100,000	100,000	100,000		100,000
0-11-110-960-1001-2210505	Trade Shows and Exhib. (Kitui Agric. show)	200,000	200,000	200,000		200,000
0-11-110-960-1001-2210710	Accommodation Allowance (B/marketing on ISWM)	100,000	100,000	100,000		100,000
0-11-110-960-1001-2210711	Tuition Fees Allowance	170,000	170,000	170,000	<b>(30,000)</b>	140,000
0-11-110-960-1001-2210712	Trainee Allowance (Community awareness on development control)	75,000	75,000	75,000		75,000

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-11-110-960-1001-2210713	Training Expenses - Other (Town Admin. Commit. induction/training)	30,000	30,000	30,000		30,000
<b>0-11-110-960-1001-2210800</b>	<b>Hospitality Supplies and Services</b>	<b>240,000</b>	<b>240,000</b>	<b>240,000</b>		<b>240,000</b>
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks	100,000	100,000	100,000		100,000
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	140,000	140,000	140,000		140,000
<b>0-11-110-960-1001-2210900</b>	<b>Insurance Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
0-11-110-960-1001-2210901	Group Personal Insurance	0	0	0		0
0-11-110-960-1001-2210902	Buildings Insurance	0	0	0		0
0-11-110-960-1001-2210904	Motor Vehicle Insurance	0	0	0		0
<b>0-11-110-960-1001-2211000</b>	<b>Specialised Materials and Supplies</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>		<b>50,000</b>
0-11-110-960-1001-2211006	Purchase of workshop tools, spares and equipment	0	0	0		0
0-11-110-960-1001-2211016	Purchase of Uniforms and Clothing - Staff	50,000	50,000	50,000		50,000
<b>0-11-110-960-1001-2211100</b>	<b>Office and General Supplies and Services</b>	<b>170,000</b>	<b>170,000</b>	<b>170,000</b>		<b>170,000</b>
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils, forms, small off. Equip't etc)	75,000	75,000	75,000		75,000
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Printers	50,000	50,000	50,000		50,000
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Services	45,000	45,000	45,000		45,000
<b>0-11-110-960-1001-2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>430,000</b>	<b>430,000</b>	<b>430,000</b>	<b>(230,000)</b>	<b>200,000</b>
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	430,000	430,000	430,000	(230,000)	200,000
<b>0-11-110-960-1001-2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>440,000</b>	<b>440,000</b>	<b>440,000</b>	<b>(317,448)</b>	<b>122,552</b>
0-11-110-960-1001-2220201	Maintenance of Plant, Machinery and Equipment	390,000	390,000	390,000	(317,448)	72,552
0-11-110-960-1001-2220207	Purchase of Office Furniture and Fittings	50,000	50,000	50,000		50,000
	<b>Subotal Mwingi Town Use of Goods/Services</b>	<b>3,075,000</b>	<b>3,075,000</b>	<b>3,075,000</b>	<b>(577,448)</b>	<b>2,497,552</b>
	<b>Total Recurrent</b>	<b>6,021,804</b>	<b>6,021,804</b>	<b>6,021,804</b>	<b>(577,448)</b>	<b>5,444,356</b>
	<b>Development</b>		<b>0</b>			<b>0</b>
<b>0-11-110-960-1001-3110500</b>	<b>Construction of Civil Works</b>	<b>20,429,273</b>	<b>20,429,273</b>	<b>24,429,273</b>	<b>(3,125,420)</b>	<b>21,303,853</b>
0-11-110-960-1001-3110599	Other Infrast./Civil Works (Const. new storm water drains )	2,929,273	2,929,273	2,929,273		2,929,273
0-11-110-960-1001-3110599	Other Infrast./Civil Works (Wet graveling, culvering and gabioning – TSC – Wangura's - modern market Road)	11,500,000	11,500,000	7,000,000	(1,625,420)	5,374,580

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-11-110-960-1001-3110599	Other Infrast./Civil Works (Design and construct Vented Culvert on Victors-S/hse road section incl. graveling road approaches both sides)	4,500,000	4,500,000	13,000,000		13,000,000
0-11-110-960-1001-3111001	Maintenance of Roads -- (Grade 5 kms of Town Rds)	1,500,000	1,500,000	1,500,000	(1,500,000)	0
<b>0-11-110-960-1001-3111100</b>	<b>Purchase of Specialised Plant, Equipment and Machinery</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>		<b>1,000,000</b>
0-11-110-960-1001-3111111	Purchase of w/shop tools, spares & equip.for P/Works, Civ.engin'g and P/Planning)	1,000,000	1,000,000	1,000,000		1,000,000
	<b>Total Development</b>	<b>21,429,273</b>	<b>21,429,273</b>	<b>25,429,273</b>	<b>(3,125,420)</b>	<b>22,303,853</b>
	<b>Totals SP</b>	<b>27,451,077</b>	<b>27,451,077</b>	<b>31,451,077</b>	<b>(3,702,868)</b>	<b>27,748,209</b>
			0	0		0
<b>0207023710 SP.3.2 Safety and Emergency</b>			0	0		0
<b>0-11-110-960-1001-2110100</b>	<b>Basic Salaries - Permanent - Others</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
0-11-110-960-1001-2110199	Basic Salaries - Permanent Employees	0	0	0		0
<b>0-11-110-960-1001-2110200</b>	<b>Basic Wages - Temporary Employees</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
0-11-110-960-1001-2110202	Casual Labour - Others (Cleaners)	0	0	0		0
<b>0-11-110-960-1001-2110300</b>	<b>Personal Allowance - Paid as Part of Salary</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
0-11-110-960-1001-2110301	House Allowance	0	0	0		0
0-11-110-960-1001-2110303	Acting Allowance	0	0	0		0
0-11-110-960-1001-2110314	Transport Allowance	0	0	0		0
0-11-110-960-1001-2110315	Extraneous Allowance	0	0	0		0
0-11-110-960-1001-2110322	Risk Allowance	0	0	0		0
<b>0-11-110-960-1001-2120100</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
0-11-110-960-1001-2120101	Employer Contributions to National Social Security Fund	0	0	0		0
0-11-110-960-1001-2120102	Employer Contributions to Local Government Security Fund	0	0	0		0
0-11-110-960-1001-2120103	Employer Contribution to Staff Pensions Scheme	0	0	0		0
	<b>Subotal Mwingi Town Personnel Emoluments</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
<b>0-11-110-960-1001-2210100</b>	<b>Utilities Supplies and Services</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
0-11-110-960-1001-2210101	Electricity	0	0	0		0
0-11-110-960-1001-2210102	Water and sewerage charges	0	0	0		0
<b>0-11-110-960-1001-2210200</b>	<b>Communication, Supplies and Services</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>



		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-11-110-960-1001-2210201	Tel., Telex, Facsimile & Mob. Phone Services	0	0	0		0
0-11-110-960-1001-2210202	Internet Connections	0	0	0		0
0-11-110-960-1001-2210203	Courier and Postal Services	0	0	0		0
<b>0-11-110-960-1001-2210300</b>	<b>Domestic Travel &amp; Subsistence &amp; Other Transportation Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	0	0	0		0
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	0	0	0		0
0-11-110-960-1001-2210303	Daily Subsistence Allowance	0	0	0		0
<b>0-11-110-960-1001-2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
0-11-110-960-1001-2210502	Publishing and Printing Services	0	0	0		0
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Periodicals	0	0	0		0
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	0	0	0		0
<b>0-11-110-960-1001-2210700</b>	<b>Training Expense (including capacity building)</b>	<b>440,000</b>	<b>440,000</b>	<b>345,000</b>		<b>345,000</b>
0-11-110-960-1001-2210701	Travel Allowance	150,000	150,000	100,000		100,000
0-11-110-960-1001-2210703	Prod./Print of Training Materials (Staff Cap. bldg)	50,000	50,000	5,000		5,000
0-11-110-960-1001-2210505	Trade Shows and Exhib. (Kitui Agric. show)	75,000	75,000	75,000		75,000
0-11-110-960-1001-2210710	Accommodation Allowance (B/marketing on ISWM)	100,000	100,000	100,000		100,000
0-11-110-960-1001-2210711	Tuition Fees Allowance	65,000	65,000	65,000		65,000
0-11-110-960-1001-2210712	Trainee Allowance (Community awareness on disaster Management)	100,000	100,000	100,000		100,000
0-11-110-960-1001-2210713	Training Expenses - Other (Town Admin Commit. induction/training)	25,000	25,000	25,000		25,000
<b>0-11-110-960-1001-2210800</b>	<b>Hospitality Supplies and Services</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>		<b>75,000</b>
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks	25,000	25,000	25,000		25,000
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	50,000	50,000	50,000		50,000
<b>0-11-110-960-1001-2210900</b>	<b>Insurance Costs</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>(70,000)</b>	<b>0</b>
0-11-110-960-1001-2210901	Group Personal Insurance	0	0	0		0
0-11-110-960-1001-2210902	Buildings Insurance	0	0	0		0
0-11-110-960-1001-2210904	Motor Vehicle Insurance (Fire Engine)	70,000	70,000	70,000	<b>(70,000)</b>	0
<b>0-11-110-960-1001-2211000</b>	<b>Specialised Materials and Supplies</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>		<b>10,000</b>
0-11-110-960-1001-2211016	Purchase of Uniforms and Clothing - Staff	10,000	10,000	10,000		10,000

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
<b>0-11-110-960-1001-2211100</b>	<b>Office and General Supplies and Services</b>	<b>40,000</b>	40,000	<b>40,000</b>		40,000
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils, forms, small off. Equip't etc)	15,000	15,000	15,000		15,000
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Printers	15,000	15,000	15,000		15,000
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Services	10,000	10,000	10,000		10,000
<b>0-11-110-960-1001-2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>120,000</b>	120,000	<b>120,000</b>	<b>(120,000)</b>	0
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	120,000	120,000	120,000	(120,000)	0
<b>0-11-110-960-1001-2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>1,500,000</b>	1,500,000	<b>1,375,000</b>	<b>(500,000)</b>	875,000
0-11-110-960-1001-2220201	Maintenance of Plant, Machinery and Equipment	1,500,000	1,500,000	1,375,000	(500,000)	875,000
0-11-110-960-1001-2220207	Purchase of Office Furniture and Fittings	0	0	0		0
	<b>Subtotal Mwingi Town Use of Goods/Services</b>	<b>2,255,000</b>	2,255,000	<b>2,035,000</b>	<b>(690,000)</b>	1,345,000
	<b>Sub Total Recurrent</b>	<b>2,255,000</b>	2,255,000	<b>2,035,000</b>	<b>(690,000)</b>	1,345,000
	<b>Development</b>		0	0		0
<b>0-11-110-960-1001-3111100</b>	<b>Purchase of Specialised Plant, Equipment and Machinery</b>	<b>250,000</b>	250,000	<b>250,000</b>		250,000
0-11-110-960-1001-3111106	Purch F/fight. Veh./Equip (equip. 3M3 fire engine)	250,000	250,000	250,000		250,000
0-11-110-960-1001-3111111	Purch. Speci. Plant, Equip and Machinery (clean/san tools/sup, waste Bins, S/house)	0	0	0		0
	<b>Sub Total Development</b>	<b>250,000</b>	250,000	<b>250,000</b>	<b>0</b>	250,000
	<b>Totals SP</b>	<b>2,505,000</b>	2,505,000	<b>2,285,000</b>	<b>(690,000)</b>	1,595,000
			0	0		0
<b>0207033710 SP.3.3 Urban Markets Development</b>						
<b>0-11-110-960-1001-2110100</b>	<b>Basic Salaries - Permanent - Others</b>	<b>0</b>	0	<b>0</b>		0
0-11-110-960-1001-2110199	Basic Salaries - Permanent Employees	0	0	0		0
<b>0-11-110-960-1001-2110200</b>	<b>Basic Wages - Temporary Employees</b>	<b>0</b>	0	<b>0</b>		0
0-11-110-960-1001-2110202	Casual Labour - Others (Cleaners)	0	0	0		0
<b>0-11-110-960-1001-2110300</b>	<b>Personal Allowance - Paid as Part of Salary</b>	<b>0</b>	0	<b>0</b>		0
0-11-110-960-1001-2110301	House Allowance	0	0	0		0
0-11-110-960-1001-2110303	Acting Allowance	0	0	0		0
0-11-110-960-1001-2110314	Transport Allowance	0	0	0		0
0-11-110-960-1001-2110315	Extraneous Allowance	0	0	0		0
0-11-110-960-1001-2110322	Risk Allowance	0	0	0		0

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
<b>0-11-110-960-1001-2120100</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
0-11-110-960-1001-2120101	Employer Contributions to National Social Security Fund		0	0		0
0-11-110-960-1001-2120102	Employer Contributions to Local Government Security Fund		0	0		0
0-11-110-960-1001-2120103	Employer Contribution to Staff Pensions Scheme		0	0		0
	<b>Subotal Mwingi Town Personnel Emoluments</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
<b>0-11-110-960-1001-2210100</b>	<b>Utilities Supplies and Services</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
0-11-110-960-1001-2210101	Electricity	0	0	0		0
0-11-110-960-1001-2210102	Water and sewerage charges	0	0	0		0
<b>0-11-110-960-1001-2210200</b>	<b>Communication, Supplies and Services</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
0-11-110-960-1001-2210201	Tel., Telex, Facsimile & Mob. Phone Services	0	0	0		0
0-11-110-960-1001-2210202	Internet Connections	0	0	0		0
0-11-110-960-1001-2210203	Courier and Postal Services	0	0	0		0
<b>0-11-110-960-1001-2210300</b>	<b>Domestic Travel &amp; Subsistence &amp; Other Transportation Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	0	0	0		0
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	0	0	0		0
0-11-110-960-1001-2210303	Daily Subsistence Allowance	0	0	0		0
<b>0-11-110-960-1001-2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
0-11-110-960-1001-2210502	Publishing and Printing Services	0	0	0		0
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Periodicals	0	0	0		0
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	0	0	0		0
<b>0-11-110-960-1001-2210700</b>	<b>Training Expense (including capacity building)</b>	<b>525,000</b>	<b>525,000</b>	<b>525,000</b>		<b>525,000</b>
0-11-110-960-1001-2210701	Travel Allowance	250,000	250,000	250,000		250,000
0-11-110-960-1001-2210703	Prod./Print of Training Materials (Staff Cap. bldg)	0	0	0		0
0-11-110-960-1001-2210505	Trade Shows and Exhib. (Kitui Agric. show)	0	0	0		0
0-11-110-960-1001-2210710	Accommodation Allowance (B/markings on ISWM)	0	0	0		0
0-11-110-960-1001-2210711	Tuition Fees Allowance	0	0	0		0
0-11-110-960-1001-2210712	Trainee Allowance (Comm awareness on revenue administration)	275,000	275,000	275,000		275,000

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-11-110-960-1001-2210713	Training Expenses - Other (Town Admin. Comm. induction/training)	0	0	0		0
<b>0-11-110-960-1001-2210800</b>	<b>Hospitality Supplies and Services</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	0	0	0		0
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	0	0	0		0
<b>0-11-110-960-1001-2210900</b>	<b>Insurance Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
0-11-110-960-1001-2210901	Group Personal Insurance	0	0	0		0
0-11-110-960-1001-2210902	Buildings Insurance	0	0	0		0
0-11-110-960-1001-2210904	Motor Vehicle Insurance	0	0	0		0
<b>0-11-110-960-1001-2211000</b>	<b>Specialised Materials and Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
0-11-110-960-1001-2211016	Purchase of Uniforms and Clothing - Staff	0	0	0		0
0-11-110-960-1001-2211031	Specialised Materials - Other (Purch. waste bins)	0	0	0		0
<b>0-11-110-960-1001-2211100</b>	<b>Office and General Supplies and Services</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>		<b>50,000</b>
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils, forms, small off. Equip't etc)	50,000	50,000	50,000		50,000
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Printers	0	0	0		0
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Services	0	0	0		0
<b>0-11-110-960-1001-2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	0	0	0		0
<b>0-11-110-960-1001-2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
0-11-110-960-1001-2220201	Maintenance of Plant, Machinery and Equipment	0	0	0		0
0-11-110-960-1001-2220207	Purchase of Office Furniture and Fittings	0	0	0		0
	<b>Subotal Mwingi Town Use of Goods/Services</b>	<b>575,000</b>	<b>575,000</b>	<b>575,000</b>		<b>575,000</b>
	<b>Total Recurrent</b>	<b>575,000</b>	<b>575,000</b>	<b>575,000</b>		<b>575,000</b>
	<b>Development</b>		0	0		0
<b>0-11-110-960-1001-3110300</b>	<b>Refurbishment of Buildings</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>700,000</b>	<b>1,200,000</b>
0-11-110-960-1001-3110302	Refurbish Bldgs - Non-Resid. (Repair/maint. 60 market stalls)	500,000	500,000	500,000	700,000	1,200,000
<b>0-11-110-960-1001-3110500</b>	<b>Construction of Civil Works</b>	<b>8,500,000</b>	<b>8,500,000</b>	<b>8,500,000</b>		<b>8,500,000</b>
0-11-110-960-1001-3110599	Other Infrast./Civil Works (walkways/pathways at open-air markets)	8,500,000	8,500,000	8,500,000		8,500,000

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
<b>0-11-110-960-1001-3111100</b>	<b>Purchase of Specialised Plant, Equipment and Machinery</b>	0	0	0		0
0-11-110-960-1001-3111111	Purch. Speci. Plant, Equip and Machinery (clean/san tools/sup, waste Bins, S/house)	0	0	0		0
	<b>Total Development</b>	<b>9,000,000</b>	<b>9,000,000</b>	<b>9,000,000</b>	<b>700,000</b>	9,700,000
	<b>Totals SP</b>	<b>9,575,000</b>	<b>9,575,000</b>	<b>9,575,000</b>	<b>700,000</b>	10,275,000
			0	0		0
<b>100100P.4 General Administration, Planning and Support Services</b>			0	0		0
<b>100101 SP.4.1 Environmental Policy Management</b>			0	0		0
<b>0-11-110-960-1001-2110100</b>	<b>Basic Salaries - Permanent - Others</b>	<b>998,046</b>	998,046	998,046		998,046
0-11-110-960-1001-2110199	Basic Salaries - Permanent Employees	998,046	998,046	998,046		998,046
<b>0-11-110-960-1001-2110200</b>	<b>Basic Wages - Temporary Employees</b>	<b>0</b>	0	0		0
0-11-110-960-1001-2110202	Casual Labour - Others (Cleaners)	0	0	0		0
<b>0-11-110-960-1001-2110300</b>	<b>Personal Allowance - Paid as Part of Salary</b>	<b>534,000</b>	534,000	534,000		534,000
0-11-110-960-1001-2110301	House Allowance	378,000	378,000	378,000		378,000
0-11-110-960-1001-2110303	Acting Allowance	0	0	0		0
0-11-110-960-1001-2110314	Transport Allowance	156,000	156,000	156,000		156,000
0-11-110-960-1001-2110315	Extraneous Allowance	0	0	0		0
0-11-110-960-1001-2110322	Risk Allowance	0	0	0		0
<b>0-11-110-960-1001-2120100</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	<b>251,118</b>	251,118	251,118		251,118
0-11-110-960-1001-2120101	Employer Contributions to National Social Security Fund	51,840	51,840	51,840		51,840
0-11-110-960-1001-2120102	Employer Contributions to Local Government Security Fund	0	0	0		0
0-11-110-960-1001-2120103	Employer Contribution to Staff Pensions Scheme	199,278	199,278	199,278		199,278
	<b>Subotal Mwingi Town Personnel Emoluments</b>	<b>1,783,164</b>	1,783,164	1,783,164		1,783,164
<b>0-11-110-960-1001-2210100</b>	<b>Utilities Supplies and Services</b>	<b>0</b>	0	0		0
0-11-110-960-1001-2210101	Electricity	0	0	0		0
0-11-110-960-1001-2210102	Water and sewerage charges	0	0	0		0
<b>0-11-110-960-1001-2210200</b>	<b>Communication, Supplies and Services</b>	<b>0</b>	0	0		0
0-11-110-960-1001-2210201	Tel., Telex, Facsimile & Mob. Phone Services	0	0	0		0
0-11-110-960-1001-2210202	Internet Connections	0	0	0		0
0-11-110-960-1001-2210203	Courier and Postal Services	0	0	0		0

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
<b>0-11-110-960-1001-2210300</b>	<b>Domestic Travel &amp; Subsistence &amp; Other Transportation Costs</b>	<b>750,000</b>	750,000	750,000		750,000
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	250,000	250,000	250,000		250,000
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	350,000	350,000	350,000		350,000
0-11-110-960-1001-2210303	Daily Subsistence Allowance	150,000	150,000	150,000		150,000
<b>0-11-110-960-1001-2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>80,000</b>	80,000	80,000		80,000
0-11-110-960-1001-2210502	Publishing and Printing Services	30,000	30,000	30,000		30,000
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Periodicals	20,000	20,000	20,000		20,000
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	30,000	30,000	30,000		30,000
<b>0-11-110-960-1001-2210700</b>	<b>Training Expense (including capacity building)</b>	<b>350,000</b>	350,000	350,000		350,000
0-11-110-960-1001-2210701	Travel Allowance	150,000	150,000	150,000		150,000
0-11-110-960-1001-2210703	Prod./Print of Training Materials (Staff Cap. bldg)	50,000	50,000	50,000		50,000
0-11-110-960-1001-2210505	Trade Shows and Exhib. (Kitui Agric. show)	100,000	100,000	100,000		100,000
0-11-110-960-1001-2210710	Accommodation Allowance (B/marketing on ISWM)	0	0	0		0
0-11-110-960-1001-2210711	Tuition Fees Allowance	50,000	50,000	50,000		50,000
0-11-110-960-1001-2210712	Trainee Allowance (Comm. awareness on primary Solid Waste Storage)	175,000	175,000	175,000		175,000
0-11-110-960-1001-2210713	Training Expenses - Other (Town Administration Committee induction/training)	30,000	30,000	30,000		30,000
<b>0-11-110-960-1001-2210800</b>	<b>Hospitality Supplies and Services</b>	<b>120,000</b>	120,000	120,000		120,000
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks	70,000	70,000	70,000		70,000
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	50,000	50,000	50,000		50,000
<b>0-11-110-960-1001-2210900</b>	<b>Insurance Costs</b>	<b>100,000</b>	100,000	20,000		20,000
0-11-110-960-1001-2210901	Group Personal Insurance	0	0	0		0
0-11-110-960-1001-2210902	Buildings Insurance	0	0	0		0
0-11-110-960-1001-2210904	Motor Veh. Insurance (premium Dumptruck, Exhauster & Tractor)	100,000	100,000	20,000		20,000
<b>0-11-110-960-1001-2211000</b>	<b>Specialised Materials and Supplies</b>	<b>100,000</b>	100,000	100,000		100,000
0-11-110-960-1001-2211006	Purch. tools & equip. (Purch./repair cleansing & san. tools & supplies)	100,000	100,000	100,000		100,000
0-11-110-960-1001-2211006	Purchase of workshop tools, spares and equipment	0	0	0		0

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-11-110-960-1001-2211016	Purchase of Uniforms and Clothing - Staff	0	0	0		0
0-11-110-960-1001-2211031	Specialised Materials - Other (Purch. waste bins)	0	0	0		0
<b>0-11-110-960-1001-2211100</b>	<b>Office and General Supplies and Services</b>	<b>150,000</b>	150,000	150,000		150,000
0-11-110-960-1001-2211101	General Off. Supplies (papers, pencils, forms, small off. equipment etc)	50,000	50,000	50,000		50,000
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Printers	50,000	50,000	50,000		50,000
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Services	50,000	50,000	50,000		50,000
<b>0-11-110-960-1001-2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>250,000</b>	250,000	250,000		250,000
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	250,000	250,000	250,000		250,000
<b>0-11-110-960-1001-2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>150,000</b>	150,000	150,000	<b>(150,000)</b>	0
0-11-110-960-1001-2220201	Maintenance of Plant, Machinery and Equipment	150,000	150,000	150,000	<b>(150,000)</b>	0
0-11-110-960-1001-2220207	Purchase of Office Furniture and Fittings	0	0	0		0
	<b>Subtotal Mwingi Town Use of Goods/Services</b>	<b>2,050,000</b>	2,050,000	1,970,000	<b>(150,000)</b>	1,820,000
	<b>Total Recurrent</b>	<b>3,833,164</b>	3,833,164	3,753,164	<b>(150,000)</b>	3,603,164
	<b>Development</b>		0	0		0
<b>0-11-110-960-1001-3110500</b>	<b>Construction of Civil Works</b>	<b>3,000,000</b>	3,000,000	0	<b>3,000,000</b>	3,000,000
0-11-110-960-1001-3110504	Other Infra./Civil Works (Beautification of the Town)	3,000,000	3,000,000	0	3,000,000	3,000,000
<b>0-11-110-960-1001-3111100</b>	<b>Purchase of Specialised Plant, Equipment and Machinery</b>	<b>1,000,000</b>	1,000,000	1,000,000		1,000,000
0-11-110-960-1001-3111111	Purch. Speci. Plant, Equip and Machinery (Prov. waste Bins at Slaughterhouse)	500,000	500,000	0		0
0-11-110-960-1001-3111120	Purch. - Spec'd Plant (equip 10M3 exhauster and waste Bins at Slaughter House)	500,000	500,000	1,000,000		1,000,000
	<b>Total Development</b>	<b>4,000,000</b>	4,000,000	<b>1,000,000</b>	<b>3,000,000</b>	4,000,000
	<b>Totals SP</b>	<b>7,833,164</b>	7,833,164	<b>4,753,164</b>	<b>2,850,000</b>	7,603,164
			0	0		0
<b>0706003710 P5: Devolution Services</b>			0	0		0
<b>0706013710 SP.5.1 Capacity Building</b>			0	0		0
<b>0-11-110-960-1001-2110100</b>	<b>Basic Salaries - Permanent - Others</b>	<b>998,046</b>	998,046	<b>998,046</b>		998,046
0-11-110-960-1001-2110199	Basic Salaries - Permanent Employees	998,046	998,046	998,046		998,046
<b>0-11-110-960-1001-2110200</b>	<b>Basic Wages - Temporary Employees</b>	<b>0</b>	0	<b>0</b>		0
0-11-110-960-1001-2110202	Casual Labour - Others (Cleaners)	0	0	0		0

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
<b>0-11-110-960-1001-2110300</b>	<b>Personal Allowance - Paid as Part of Salary</b>	<b>534,000</b>	534,000	<b>534,000</b>		534,000
0-11-110-960-1001-2110301	House Allowance	378,000	378,000	378,000		378,000
0-11-110-960-1001-2110303	Acting Allowance	0	0	0		0
0-11-110-960-1001-2110314	Transport Allowance	156,000	156,000	156,000		156,000
0-11-110-960-1001-2110315	Extraneous Allowance	0	0	0		0
0-11-110-960-1001-2110322	Risk Allowance	0	0	0		0
<b>0-11-110-960-1001-2120100</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	<b>251,118</b>	251,118	<b>251,118</b>		251,118
0-11-110-960-1001-2120101	Employer Contributions to National Social Security Fund	51,840	51,840	51,840		51,840
0-11-110-960-1001-2120102	Employer Contributions to Local Government Security Fund	0	0	0		0
0-11-110-960-1001-2120103	Employer Contribution to Staff Pensions Scheme	199,278	199,278	199,278		199,278
	<b>Subotal Mwingi Town Personnel Emoluments</b>	<b>1,783,164</b>	1,783,164	<b>1,783,164</b>		1,783,164
<b>0-11-110-960-1001-2210100</b>	<b>Utilities Supplies and Services</b>	<b>0</b>	0	<b>0</b>		0
0-11-110-960-1001-2210101	Electricity	0	0	0		0
0-11-110-960-1001-2210102	Water and sewerage charges	0	0	0		0
<b>0-11-110-960-1001-2210200</b>	<b>Communication, Supplies and Services</b>	<b>85,000</b>	<b>85,000</b>	<b>85,000</b>	<b>120,000</b>	205,000
0-11-110-960-1001-2210201	Tel., Telex, Facsimile & Mob. Phone Services	50,000	50,000	50,000	120,000	170,000
0-11-110-960-1001-2210202	Internet Connections	35,000	35,000	35,000		35,000
0-11-110-960-1001-2210203	Courier and Postal Services	0	0	0		0
<b>0-11-110-960-1001-2210300</b>	<b>Domestic Travel &amp; Subsistence &amp; Other Transportation Costs</b>	<b>550,000</b>	550,000	<b>550,000</b>		550,000
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	150,000	150,000	150,000		150,000
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	250,000	250,000	250,000		250,000
0-11-110-960-1001-2210303	Daily Subsistence Allowance	150,000	150,000	150,000		150,000
<b>0-11-110-960-1001-2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>80,000</b>	80,000	<b>80,000</b>	<b>(30,000)</b>	50,000
0-11-110-960-1001-2210502	Publishing and Printing Services	30,000	30,000	30,000	<b>(30,000)</b>	0
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Periodicals	20,000	20,000	20,000		20,000
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	30,000	30,000	30,000		30,000
<b>0-11-110-960-1001-2210700</b>	<b>Training Expense (including capacity building)</b>	<b>485,000</b>	485,000	<b>440,000</b>		440,000
0-11-110-960-1001-2210701	Travel Allowance	150,000	150,000	150,000		150,000



		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-11-110-960-1001-2210703	Prod./Print of Training Materials (Staff Cap. bldg)	50,000	50,000	5,000		5,000
0-11-110-960-1001-2210505	Trade Shows and Exhib. (Kitui Agric. show)	75,000	75,000	75,000		75,000
0-11-110-960-1001-2210710	Accommodation Allowance (B/marketing on ISWM)	110,000	110,000	110,000		110,000
0-11-110-960-1001-2210711	Tuition Fees Allowance	100,000	100,000	100,000		100,000
0-11-110-960-1001-2210712	Trainee Allowance (Comm. awareness on primary Solid Waste Storage	0	0	0		0
0-11-110-960-1001-2210799	Training Expenses - Other (Town Admin Comm induc/train.)	0	0	0		0
<b>0-11-110-960-1001-2210800</b>	<b>Hospitality Supplies and Services</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks	0	0	0		0
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	0	0	0		0
<b>0-11-110-960-1001-2210900</b>	<b>Insurance Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
0-11-110-960-1001-2210901	Group Personal Insurance	0	0	0		0
0-11-110-960-1001-2210902	Buildings Insurance	0	0	0		0
0-11-110-960-1001-2210904	Motor Vehicle Insurance	0	0	0		0
<b>0-11-110-960-1001-2211000</b>	<b>Specialised Materials and Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
0-11-110-960-1001-2211016	Purchase of Uniforms and Clothing - Staff	0	0	0		0
0-11-110-960-1001-2211031	Specialised Materials - Other (Purch. waste bins)	0	0	0		0
<b>0-11-110-960-1001-2211100</b>	<b>Office and General Supplies and Services</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils, forms, small off. Equip't etc)	0	0	0		0
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Printers	0	0	0		0
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Services	0	0	0		0
<b>0-11-110-960-1001-2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	0	0	0		0
<b>0-11-110-960-1001-2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
0-11-110-960-1001-2220201	Maintenance of Plant, Machinery and Equipment	0	0	0		0
0-11-110-960-1001-2220207	Purchase of Office Furniture and Fittings	0	0	0		0
	<b>Subtotal Mwingi Town Use of Goods/Services</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>1,155,000</b>	<b>90,000</b>	<b>1,245,000</b>
	<b>Total Recurrent</b>	<b>2,983,164</b>	<b>2,983,164</b>	<b>2,938,164</b>	<b>90,000</b>	<b>3,028,164</b>

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
	Development		0			0
0-11-110-960-1001-3110500	Construction of Civil Works	1,500,000	1,500,000	1,500,000	357,448	1,857,448
0-11-110-960-1001-3110504	Other Infra./Civil Works (Beautification of S/house Compound)	1,500,000	1,500,000	1,500,000	357,448	1,857,448
0-11-110-960-1001-3111100	Purchase of Specialised Plant, Equipment and Machinery	0	0	0		0
0-11-110-960-1001-3111111	Purch. Speci. Plant, Equip and Machinery (waste Bins, S/house)	0	0	0		0
0-11-110-960-1001-2210500	Training Expenses	0	0	0		0
2210799-00001001-0105029999-37100001	Training Expenses - Other (Speaker and participants facilitation)	0	0	0		0
	Specialised Materials and Supplies	1,500,000	49,372,854	44,372,854	0	44,372,854
2211006-00001001-0105029999-37100001	Purchase of Workshop Tools, Spares and Small Equipment	0	0	0		0
3110202-00001001-0105029999-37100001	Non-Residential Buildings (offices, schools, hospitals, etc..)	0	0	0		0
3110504-00001001-0105029999-37100001	Other Infrastructure and Civil Works (Grade/gabion/Culvert one road)	1,500,000	49,372,854	44,372,854		44,372,854
	<b>Total Development</b>	<b>3,000,000</b>	<b>50,872,854</b>	<b>45,872,854</b>	<b>357,448</b>	<b>46,230,302</b>
	<b>Totals SP</b>	<b>5,983,164</b>	<b>53,856,018</b>	<b>48,811,018</b>	<b>447,448</b>	<b>49,258,466</b>
	<b>Total Recurrent</b>	<b>63,780,380</b>	<b>57,793,975</b>	<b>59,282,196</b>	<b>(4,362,448)</b>	<b>54,919,748</b>
	<b>Total Development</b>	<b>51,273,267</b>	<b>99,146,121</b>	<b>94,146,121</b>	<b>(2,378,943)</b>	<b>91,767,178</b>
	<b>Total Vote 3723</b>	<b>115,053,647</b>	<b>156,940,096</b>	<b>153,428,317</b>	<b>(6,741,391)</b>	<b>146,686,926</b>
						0
						0
	<b>TOTAL RECURRENT</b>	<b>5,383,779,165</b>	<b>5,295,023,323</b>	<b>5,476,159,204</b>	<b>399,067,305</b>	<b>5,875,226,509</b>
	<b>TOTAL DEVELOPMENT</b>	<b>3,486,329,405</b>	<b>5,075,557,258</b>	<b>4,828,169,009</b>	<b>(449,812,301)</b>	<b>4,378,356,708</b>
	<b>TOTAL COUNTY EXECUTIVE</b>	<b>8,870,108,570</b>	<b>10,370,580,581</b>	<b>10,304,328,213</b>	<b>(50,744,996)</b>	<b>10,253,583,217</b>
	<b>COUNTY ASSEMBLY</b>	<b>777,297,161</b>	<b>989,769,598</b>	<b>989,769,598</b>	<b>0</b>	<b>989,769,598</b>
	<b>TOTAL BUDGET</b>	<b>9,647,405,731</b>	<b>11,360,350,179</b>	<b>11,294,097,811</b>	<b>(50,744,996)</b>	<b>11,243,352,815</b>