

KITUI COUNTY GOVERNMENT
SUPPLEMENTARY BUDGET ESTIMATES FY 2014/2015

		Printed Estimates	Reallocations 1	Adjustments 1	Supplementary 1	Reallocations 2	Adjustments 2	Supplementary 2
Item Code	Item Description	KES	KES	KES	KES	KES	KES	KES
VOTE 01: OFFICE OF THE GOVERNOR								
001 General Administration and Planning								
0-01-010-001-1001-2110100-00-00	Basic Salaries - Permanent Employees	115,423,901	(10,851,401)	-	104,572,500	-	-	104,572,500
0-01-010-001-1001-2110117-00-00	Basic Salaries - County Executive Services	115,423,901	(10,851,401)	-	104,572,500	-	-	104,572,500
0-01-010-001-1001-2210100-00-00	Utilities Supplies and Services	1,100,000	-	-	1,100,000	-	-	1,100,000
0-01-010-001-1001-2210101-00-00	Electricity	600,000	-	-	600,000	-	-	600,000
0-01-010-001-1001-2210102-00-00	Water and sewerage charges	500,000	-	-	500,000	-	-	500,000
0-01-010-001-1001-2210200-00-00	Communication, Supplies and Services	2,500,000	-	(1,000,000)	1,500,000	-	1,000,000	2,500,000
0-01-010-001-1001-2210201-00-00	Telephone, Telex, Facsimile and Mobile Phone Services	2,000,000	-	(1,000,000)	1,000,000	-	1,000,000	2,000,000
0-01-010-001-1001-2210203-00-00	Courier and Postal Services	500,000	-	-	500,000	-	-	500,000
0-01-010-001-1001-2210300-00-00	Domestic Travel, Subsistence & Other Transportation Costs	10,000,000	-	(4,500,000)	5,500,000	-	4,500,000	10,000,000
0-01-010-001-1001-2210301-00-00	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,500,000	-	(500,000)	1,000,000	-	500,000	1,500,000
0-01-010-001-1001-2210302-00-00	Accommodation - Domestic Travel	5,500,000	-	(2,500,000)	3,000,000	-	2,500,000	5,500,000
0-01-010-001-1001-2210303-00-00	Daily Subsistence Allowance	3,000,000	-	(1,500,000)	1,500,000	-	1,500,000	3,000,000
0-01-010-001-1001-2210400-00-00	Foreign Travel and Subsistence, and other transportation costs	13,684,870	-	(6,184,870)	7,500,000	-	6,184,870	13,684,870
0-01-010-001-1001-2210401-00-00	Travel Costs (airlines, bus, railway, etc.)	3,789,880	-	(1,789,880)	2,000,000	-	1,789,880	3,789,880
0-01-010-001-1001-2210402-00-00	Accommodation	8,814,990	-	(3,814,990)	5,000,000	-	3,814,990	8,814,990
0-01-010-001-1001-2210404-00-00	Sundry Items (e.g. airport tax, taxis, etc...)	1,080,000	-	(580,000)	500,000	-	580,000	1,080,000
0-01-010-001-1001-2210500-00-00	Printing, Advertising and Information Supplies and Services	56,960,000	10,000,000	(42,500,000)	24,460,000	-	42,500,000	66,960,000
0-01-010-001-1001-2210503-00-00	Subscriptions to Newspapers, Magazines and Periodicals	960,000	-	-	960,000	-	-	960,000
0-01-010-001-1001-2210504-00-00	Advertising, Awareness and Publicity Campaigns	38,000,000	(2,000,000)	(17,000,000)	19,000,000	-	17,000,000	36,000,000
0-01-010-001-1001-2210599-00-00	Printing, Advertising - Other (County Branding - Bill Board, Signage)	18,000,000	12,000,000	(25,500,000)	4,500,000	-	25,500,000	30,000,000
0-01-010-001-1001-2210600-00-00	Rentals of Produced Assets	2,800,000	-	-	2,800,000	-	-	2,800,000
0-01-010-001-1001-2210603-00-00	Rents and Rates - Non-Residential	2,800,000	-	-	2,800,000	-	-	2,800,000
0-01-010-001-1001-2210700-00-00	Training Expense (including capacity building)	20,800,000	(2,000,000)	(8,800,000)	10,000,000	-	8,800,000	18,800,000
0-01-010-001-1001-2210701-00-00	Travel Allowance	700,000	-	-	700,000	-	-	700,000
0-01-010-001-1001-2210702-00-00	Remuneration of Instructors and Contract Based Training Services	1,500,000	-	(1,000,000)	500,000	-	1,000,000	1,500,000
0-01-010-001-1001-2210703-00-00	Production and Printing of Training Materials	300,000	-	-	300,000	-	-	300,000
0-01-010-001-1001-2210704-00-00	Hire of Training Facilities and Equipment	1,000,000	-	(500,000)	500,000	-	500,000	1,000,000
0-01-010-001-1001-2210705-00-00	Field Training Attachments	800,000	-	(300,000)	500,000	-	300,000	800,000
0-01-010-001-1001-2210710-00-00	Accommodation Allowance	1,000,000	-	(500,000)	500,000	-	500,000	1,000,000
0-01-010-001-1001-2210711-00-00	Tuition Fees Allowance	500,000	-	-	500,000	-	-	500,000
0-01-010-001-1001-2210716-00-00	Human Resource Reforms (PM/PC secretariat)	5,000,000	-	(3,500,000)	1,500,000	-	3,500,000	5,000,000
0-01-010-001-1001-2210799-00-00	Training Expenses - Other (County Functions Office – protocol & capacity b	10,000,000	(2,000,000)	(3,000,000)	5,000,000	-	3,000,000	8,000,000
0-01-010-001-1001-2210800-00-00	Hospitality Supplies and Services	27,750,910	-	(13,750,910)	14,000,000	-	13,750,910	27,750,910
0-01-010-001-1001-2210801-00-00	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	6,750,910	-	(2,750,910)	4,000,000	-	2,750,910	6,750,910
0-01-010-001-1001-2210802-00-00	Boards, Committees, Conferences and Seminars	4,500,000	-	(2,000,000)	2,500,000	-	2,000,000	4,500,000
0-01-010-001-1001-2210805-00-00	National Celebrations	9,000,000	-	(3,000,000)	6,000,000	-	3,000,000	9,000,000
0-01-010-001-1001-2210808-00-00	Purchase of Coffins	500,000	-	-	500,000	-	-	500,000
0-01-010-001-1001-2210899-00-00	Hospitality Supplies - others (Governor's Residence Reception)	7,000,000	-	(6,000,000)	1,000,000	-	6,000,000	7,000,000
0-01-010-001-1001-2210900-00-00	Insurance Costs	20,500,000	-	(14,500,000)	6,000,000	-	14,500,000	20,500,000
0-01-010-001-1001-2210902-00-00	Buildings Insurance	6,000,000	-	(6,000,000)	-	-	3,000,000	3,000,000
0-01-010-001-1001-2210904-00-00	Motor Vehicle Insurance	6,500,000	-	(2,500,000)	4,000,000	-	5,500,000	9,500,000
0-01-010-001-1001-2210910-00-00	Medical Insurance	8,000,000	-	(6,000,000)	2,000,000	-	6,000,000	8,000,000

		Printed Estimates	Reallocations 1	Adjustments 1	Supplementary 1	Reallocations 2	Adjustments 2	Supplementary 2
Item Code	Item Description	KES	KES	KES	KES	KES	KES	KES
0-01-010-001-1001-2211000-00-00	Specialised Materials and Supplies	1,500,000	-	(1,000,000)	500,000	-	1,000,000	1,500,000
0-01-010-001-1001-2211009-00-00	Education and Library Supplies	1,000,000	-	(1,000,000)	-	-	1,000,000	1,000,000
0-01-010-001-1001-2211016-00-00	Purchase of Uniforms and Clothing - Staff	500,000	-	-	500,000	-	-	500,000
0-01-010-001-1001-2211100-00-00	Office and General Supplies and Services	5,000,000	-	(2,000,000)	3,000,000	-	2,000,000	5,000,000
0-01-010-001-1001-2211101-00-00	General Office Supplies (papers, pencils, forms, small office equipment etc)	2,000,000	-	(1,000,000)	1,000,000	-	1,000,000	2,000,000
0-01-010-001-1001-2211102-00-00	Supplies and Accessories for Computers and Printers	1,500,000	-	(500,000)	1,000,000	-	500,000	1,500,000
0-01-010-001-1001-2211103-00-00	Sanitary and Cleaning Materials, Supplies and Services	1,500,000	-	(500,000)	1,000,000	-	500,000	1,500,000
0-01-010-001-1001-2211200-00-00	Fuel Oil and Lubricants	8,000,000	-	-	8,000,000	-	-	8,000,000
0-01-010-001-1001-2211201-00-00	Refined Fuels and Lubricants for Transport	8,000,000	-	-	8,000,000	-	-	8,000,000
0-01-010-001-1001-2211300-00-00	Other Operating Expenses	70,500,000	(4,000,000)	(30,000,000)	36,500,000	-	30,000,000	66,500,000
0-01-010-001-1001-2211301-00-00	Bank Service Commission and Charges	500,000	-	-	500,000	-	-	500,000
0-01-010-001-1001-2211308-00-00	Legal Dues/fees, Arbitration and Compensation Payments	4,000,000	-	(2,000,000)	2,000,000	-	2,000,000	4,000,000
0-01-010-001-1001-2211310-00-00	Contracted Professional Services	3,000,000	-	(1,000,000)	2,000,000	-	1,000,000	3,000,000
0-01-010-001-1001-2211311-00-00	Contracted Technical Services	2,000,000	-	(1,000,000)	1,000,000	-	1,000,000	2,000,000
0-01-010-001-1001-2211320-00-00	Temporary Committees Expenses	18,000,000	(3,000,000)	(6,000,000)	9,000,000	-	6,000,000	15,000,000
0-01-010-001-1001-2211329-00-00	HIV AIDS Secretariat workplace Policy Development	4,000,000	(1,000,000)	(1,000,000)	2,000,000	-	1,000,000	3,000,000
0-01-010-001-1001-2211399-00-00	Other Operating Expenses - Other (Council of Governors Activities, Intergovt activities)	39,000,000	-	(19,000,000)	20,000,000	-	19,000,000	39,000,000
0-01-010-001-1001-2220100-00-00	Routine Maintenance - Vehicles and Other Transport Equipment	3,574,000	-	-	3,574,000	-	-	3,574,000
0-01-010-001-1001-2220101-00-00	Maintenance Expenses - Motor Vehicles and cycles	3,574,000	-	-	3,574,000	-	-	3,574,000
0-01-010-001-1001-2220200-00-00	Routine Maintenance - Other Assets	2,500,000	-	(1,000,000)	1,500,000	-	1,000,000	2,500,000
0-01-010-001-1001-2220201-00-00	Maintenance of Plant, Machinery and Equipment (including lifts)	1,500,000	-	(500,000)	1,000,000	-	500,000	1,500,000
0-01-010-001-1001-2220202-00-00	Maintenance of Office Furniture and Equipment	1,000,000	-	(500,000)	500,000	-	500,000	1,000,000
0-01-010-001-1001-2710100-00-00	Government Pension and Retirement Benefits	14,019,783	17,545,340	(31,565,123)	-	-	-	-
0-01-010-001-1001-2710102-00-00	Gratuity - Civil Servants	14,019,783	17,545,340	(31,565,123)	-	-	-	-
0-01-010-001-1001-3110700-00-00	Purchase of Vehicles and Other Transport Equipment	33,000,000	-	(15,500,000)	17,500,000	-	15,500,000	33,000,000
0-01-010-001-1001-3110701-00-00	Purchase of Motor Vehicle (3 pool cars & Governor's 2nd vehicle)	33,000,000	-	(15,500,000)	17,500,000	-	15,500,000	33,000,000
1-01-010-001-1001-3110300-00-00	Refurbishment of Buildings	-	2,650,000	(2,650,000)	-	-	2,650,000	2,650,000
1-01-010-001-1001-3110302-00-00	Refurbishment of Non-Residential Buildings	-	2,650,000	(2,650,000)	-	-	2,650,000	2,650,000
0-01-010-001-1001-3111000-00-00	Purchase of Office Furniture and General Equipment	12,500,000	-	(9,600,000)	2,900,000	-	9,600,000	12,500,000
0-01-010-001-1001-3111001-00-00	Purchase of Office Furniture and Fittings	10,000,000	-	(7,500,000)	2,500,000	-	7,500,000	10,000,000
0-01-010-001-1001-3111003-00-00	Purchase of Airconditioners, Fans and Heating Appliances	1,500,000	-	(1,500,000)	-	-	1,500,000	1,500,000
0-01-010-001-1001-3111009-00-00	Purchase of other Office Equipment	1,000,000	-	(600,000)	400,000	-	600,000	1,000,000
0-01-010-001-1001-3111000-00-00	Purchase of Specialised Plant, Equipment and Machinery	14,500,000	(2,650,000)	(7,850,000)	4,000,000	-	7,850,000	11,850,000
0-01-010-001-1001-3111111-00-00	County Headquarters Media Centre Equipment & Furniture	8,000,000	(2,650,000)	(1,350,000)	4,000,000	-	1,350,000	5,350,000
0-01-010-001-1001-3111120-00-00	Other (Purchase of county reception equipment associated furniture)	6,500,000	-	(6,500,000)	-	-	6,500,000	6,500,000
0-01-010-001-1001-4110400-00-00	Domestic Loans to Individuals and Households	-	10,000,000	-	10,000,000	-	-	10,000,000
0-01-010-001-1001-4110403-00-00	Housing loans to public servants	-	6,000,000	-	6,000,000	-	-	6,000,000
0-01-010-001-1001-4110405-00-00	Car loans to Public Servants	-	4,000,000	-	4,000,000	-	-	4,000,000
	Total Recurrent	436,613,464	20,693,939	(192,400,903)	264,906,500	-	160,835,780	425,742,280
DEVELOPMENT: VOTE 01 OFFICE OF THE GOVERNOR								
1-01-010-001-1001-2640100-00-00	Pro-poor programme	159,619,589	-	-	159,619,589	-	-	159,619,589
1-01-010-001-1001-2640101-00-00	Scholarships and other Educational Benefits - (Pro-poor Program)	159,619,589	-	-	159,619,589	-	-	159,619,589
1-01-010-001-1001-2640200-00-00	Emergency Relief and Refugee Assistance	60,000,000	-	-	60,000,000	(52,000,000)	-	8,000,000
1-01-010-001-1001-2640201-00-00	Emergency Relief (food, medicine, blankets, cash grant, tents and other	60,000,000	-	-	60,000,000	(52,000,000)	-	8,000,000

		Printed Estimates	Reallocations 1	Adjustments 1	Supplementary 1	Reallocations 2	Adjustments 2	Supplementary 2
Item Code	Item Description	KES	KES	KES	KES	KES	KES	KES
1-01-010-001-1001-3110200-00-00	Construction of buildings	100,315,983	-		100,315,983	(53,000,000)	-	47,315,983
1-01-010-001-1001-3110201-00-00	Residential Buildings (including hostels) - Governors residence	30,000,000	-		30,000,000	(15,000,000)		15,000,000
1-01-010-001-1001-3110202-00-00	Non-Residential Buildings (offices, schools, hospitals, etc..)	70,315,983			70,315,983	(38,000,000)		32,315,983
1-01-010-001-1001-3110300-00-00	Refurbishment of Buildings	50,250,958	-		50,250,958	(18,000,000)	-	32,250,958
1-01-010-001-1001-3110302-00-00	Refurbishment of Non-Residential Buildings	50,250,958			50,250,958	(18,000,000)		32,250,958
1-01-010-001-1001-3110500-00-00	Construction and Civil Works	640,287,500	-		640,287,500	-	-	640,287,500
1-01-010-001-1001-3110504-00-00	Other Infrastructure and Civil Works (CLISP)	640,287,500	-		640,287,500			640,287,500
1-01-010-001-1001-3111000-00-00	Purchase of Specialised Plant, Equipment and Machinery	15,000,000	-		15,000,000	-	-	15,000,000
1-01-010-001-1001-3111108-00-00	Purchase of Police and Security Equipment (Office security system)	7,500,000	-		7,500,000			7,500,000
1-01-010-001-1001-3111110-00-00	Purchase of Generators	-	-		-			-
1-01-010-001-1001-3111111-00-00	Purchase of ICT Networking and Communications Equipment	7,500,000	-		7,500,000			7,500,000
	Total Development	1,025,474,030	-	-	1,025,474,030	(123,000,000)	-	902,474,030
	Grand Total	1,462,087,494	20,693,939	(192,400,903)	1,290,380,530	(123,000,000)	160,835,780	1,328,216,310

VOTE 02: MINISTRY OF ADMINISTRATION AND COORDINATION OF COUNTY AFFAIRS

201 General Administration

0-02-020-002-1001-2110200-00-00	Basic Wages	270,678,502	(124,893,660)	-	145,784,842	(32,500,000)	-	113,284,842
0-01-011-002-1001-2110199-00-	Permanent employees	262,678,502	(124,893,660)		137,784,842	(32,500,000)		105,284,842
0-01-011-002-1001-2110202-00-	Casual Labour-Others	8,000,000	-		8,000,000			8,000,000
0-01-011-002-1001-2210100-00-00	Utilities Supplies and Services	1,000,000	-		1,000,000	-		1,000,000
0-01-011-002-1001-2210101-00-	Electricity	700,000	-		700,000			700,000
0-01-011-002-1001-2210102-00-	Water and sewerage charges	300,000	-		300,000			300,000
0-01-011-002-1001-2210200-00-00	Communication, Supplies and Services	2,000,000	(1,600,000)	1,000,000	1,400,000	1,400,000	(1,000,000)	1,800,000
0-01-011-002-1001-2210201-00-	Telephone, Telex, Facsimile and Mobile Phone Services	1,500,000	(1,200,000)	1,000,000	1,300,000	1,000,000	(1,000,000)	1,300,000
0-01-011-002-1001-2210203-00-	Courier and Postal Services	500,000	(400,000)		100,000	400,000		500,000
0-01-011-002-1001-2210300-00-00	Domestic Travel and Subsistence, and Other Transportation Costs	12,000,000	(10,300,000)	5,080,000	6,780,000	11,270,000	(5,080,000)	12,970,000
0-01-011-002-1001-2210301-00-	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	(700,000)	500,000	800,000	500,000	(500,000)	800,000
0-01-011-002-1001-2210302-00-	Accommodation - Domestic Travel	4,500,000	(3,700,000)	2,500,000	3,300,000	6,000,000	(2,500,000)	6,800,000
0-01-011-002-1001-2210303-00-	Daily Subsistence Allowance	2,500,000	(2,000,000)	1,500,000	2,000,000	1,850,000	(1,500,000)	2,350,000
0-01-011-002-1001-2210304-00-	Sundry items (airport taxi, taxis etc)	324,000	(224,000)	580,000	680,000	224,000	(580,000)	324,000
0-01-011-002-1001-2210309-00-	Allowances for ward development committees	3,676,000	(3,676,000)		-	2,696,000		2,696,000
0-01-011-004-1001-2210400-00-00	Foreign Travel and Subsistence, and other transportation costs	2,480,772	-	5,604,870	8,085,642	(290,000)	(5,604,870)	2,190,772
0-01-013-004-1001-2210401-00-	Travel Costs (airlines, bus, railway, etc.)	875,952	-	1,789,880	2,665,832		(1,789,880)	875,952
0-01-013-004-1001-2210402-00-	Accommodation	1,280,820	-	3,814,990	5,095,810	(290,000)	(3,814,990)	990,820
0-01-013-004-1001-2210404-00-	Sundry items (airport taxi, taxis etc)	324,000	-		324,000			324,000
0-01-011-002-1001-2210500-00-00	Printing , Advertising and Information Supplies and Services	1,000,000	(780,000)	-	220,000	640,000	-	860,000
0-01-011-002-1001-2210502-00-	Publishing and Printing Services	200,000	(100,000)		100,000	100,000		200,000
0-01-011-002-1001-2210503-00-	Subscriptions to Newspapers, Magazines and Periodicals	700,000	(600,000)		100,000	460,000		560,000
0-01-011-002-1001-2210504-00-	Advertising, Awareness and Publicity Campaigns	100,000	(80,000)		20,000	80,000		100,000
0-01-011-002-1001-2210700-00-00	Training Expense (including capacity building)	9,000,000	(7,400,000)	-	1,600,000	6,625,000	-	8,225,000
0-01-011-002-1001-2210701-00-	Travel Allowance	3,000,000	(2,400,000)		600,000	2,000,000		2,600,000
0-01-011-002-1001-2210703-00-	Production and Printing of Training Materials	500,000	(400,000)		100,000	325,000		425,000
0-01-011-002-1001-2210710-00-	Accommodation Allowance	3,500,000	(3,000,000)		500,000	2,800,000		3,300,000
0-01-011-002-1001-2210711-00-	Tuition Fees Allowance	1,500,000	(1,200,000)		300,000	1,100,000		1,400,000
0-01-011-002-1001-2210910-00-	Medical insurance	500,000	(400,000)		100,000	400,000		500,000
0-01-011-002-1001-2210800-00-00	Hospitality Supplies and Services	2,000,000	(1,600,000)	13,750,910	14,150,910	1,350,000	(13,750,910)	1,750,000
0-01-011-002-1001-2210801-00-	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	(800,000)	2,750,910	2,950,910	800,000	(2,750,910)	1,000,000
0-01-011-002-1001-2210802-00-	Boards, Committees, Conferences and Seminars	1,000,000	(800,000)	2,000,000	2,200,000	550,000	(2,000,000)	750,000

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Item Code	Item Description	KES	KES	KES	KES	KES	KES	KES
0-01-010-001-1001-2210805-00-00	National Celebrations			3,000,000	3,000,000		(3,000,000)	-
0-01-010-001-1001-2210899-00-00	Hospitality Supplies - others (Governor's Residence Reception)			6,000,000	6,000,000		(6,000,000)	-
0-01-011-002-1001-2210900-00-00	Insurance Costs	1,500,000	(1,500,000)	14,500,000	14,500,000	12,500,000	(14,500,000)	12,500,000
0-01-010-001-1001-2210902-00-00	Buildings Insurance			6,000,000	6,000,000		(6,000,000)	-
0-01-011-002-1001-2210901-00-	Group Personal Insurance	500,000	(500,000)		-	500,000		500,000
0-01-011-002-1001-2210904-00-	Motor Vehicle Insurance	1,000,000	(1,000,000)	2,500,000	2,500,000	12,000,000	(2,500,000)	12,000,000
0-01-010-001-1001-2210910-00-00	Medical Insurance			6,000,000	6,000,000		(6,000,000)	-
0-01-011-002-1001-2211000-00-00	Specialised Materials and Supplies	1,150,000	(1,150,000)		-	825,000		825,000
0-01-011-002-1001-2211016-00-	Purchase of Uniforms and Clothing - Staff	1,150,000	(1,150,000)		-	825,000		825,000
0-01-011-002-1001-2211100-00-00	Office and General Supplies and Services	6,274,994	(4,974,994)		1,300,000	4,724,994		6,024,994
0-01-011-002-1001-2211101-00-	General Office Supplies (papers, pencils, forms, small office equipment etc)	3,074,994	(2,574,994)		500,000	2,574,994		3,074,994
0-01-011-002-1001-2211102-00-	Supplies and Accessories for Computers and Printers	2,200,000	(1,600,000)		600,000	1,600,000		2,200,000
0-01-011-002-1001-2211103-00-	Sanitary and Cleaning Materials, Supplies and Services	1,000,000	(800,000)		200,000	550,000		750,000
0-01-011-002-1001-2211200-00-00	Fuel Oil and Lubricants	40,000,000	(36,000,000)		4,000,000	22,000,000		26,000,000
0-01-011-002-1001-2211201-00-	Refined Fuels and Lubricants for Transport	40,000,000	(36,000,000)		4,000,000	22,000,000		26,000,000
0-01-011-002-1001-2211300-00-00	Other Operating Expenses	-	2,000,000	29,000,000	31,000,000	(2,000,000)	(29,000,000)	-
0-01-010-001-1001-2211308-00-00	Legal Dues/fees, Arbitration and Compensation Payments			2,000,000	2,000,000		(2,000,000)	-
0-01-011-002-1001-2211310-00-	Contracted Professional Services		2,000,000	1,000,000	3,000,000	(2,000,000)	(1,000,000)	-
0-01-010-001-1001-2211311-00-00	Contracted Technical Services			1,000,000	1,000,000		(1,000,000)	-
0-01-010-001-1001-2211320-00-00	Temporary Committees Expenses			6,000,000	6,000,000		(6,000,000)	-
0-01-010-001-1001-2211399-00-00	Other Operating Expenses - Other (Council of Governors Activities,			19,000,000	19,000,000		(19,000,000)	-
0-01-011-002-1001-2220200-00-00	Routine Maintenance - Vehicles and Other Transport Equipment	-	2,000,000		2,000,000	-		2,000,000
0-01-011-002-1001-2220101-00-	Maintenance Expenses - Motor Vehicles	-	1,000,000		1,000,000	1,000,000		2,000,000
0-01-011-002-1001-2220105-00-	Routine Maintenance - Vehicles	-	1,000,000		1,000,000	(1,000,000)		-
0-01-011-002-1001-2220200-00-00	Routine Maintenance - Other Assets	500,000	(400,000)	1,000,000	1,100,000	400,000	(1,000,000)	500,000
0-01-011-002-1001-2220201-00-	Maintenance of Plant, Machinery and Equipment (including lifts)	500,000	(400,000)	500,000	600,000	400,000	(500,000)	500,000
0-01-010-001-1001-2220202-00-00	Maintenance of Office Furniture and Equipment			500,000	500,000		(500,000)	-
0-01-011-002-1001-3111000-00-00	Purchase of Office Furniture and General Equipment	8,535,800	(3,000,000)		5,535,800	1,260,000		6,795,800
0-01-011-002-1001-3111001-00-	Purchase of Office Furniture and Fittings	4,000,000	(3,000,000)		1,000,000	2,000,000		3,000,000
0-01-011-002-1001-3111002-00-	Purchase of Computers and other IT Equipment	4,535,800	-		4,535,800	(740,000)		3,795,800
0-01-011-002-1001-3110300-00-00	Refurbishment of Buildings	500,000	(400,000)		100,000	400,000		500,000
0-01-011-002-1001-3110302-00-	Refurbishment of Non-Residential Buildings	500,000	(400,000)		100,000	400,000		500,000
0-01-011-002-1001-3110700-00-00	Purchase of Vehicles and Other Transport Equipment	60,000,000	-	15,500,000	75,500,000	29,000,000	(15,500,000)	89,000,000
0-01-011-002-1001-3110701-00-	Purchase of 17 motor Vehicles	60,000,000	-	15,500,000	75,500,000	29,000,000	(15,500,000)	89,000,000
0-01-010-001-1001-4110400-00-00	Domestic Loans to Individuals and Households	-	5,000,000		5,000,000	-		5,000,000
0-01-010-001-1001-4110403-00-00	Housing loans to public servants		3,000,000		3,000,000			3,000,000
0-01-010-001-1001-4110405-00-00	Car loans to Public Servants		2,000,000		2,000,000			2,000,000
	SUB TOTAL	418,620,068	(184,998,654)	85,435,780	319,057,194	57,604,994	(85,435,780)	291,226,408

202 Administrative Services

0-02-020-002-1001-2110200-00-00	Basic Wages	-	-		-	-	-	-
0-01-011-002-1001-2110199-00-	Permanent employees	-	-		-	-	-	-
0-01-011-002-1001-2110202-00-	Casual Labour-Others	-	-		-	-	-	-
0-01-011-002-1001-2210100-00-00	Utilities Supplies and Services	-	-		-	-	-	-
0-01-011-002-1001-2210101-00-	Electricity	-	-		-	-	-	-
0-01-011-002-1001-2210102-00-	Water and sewerage charges	-	-		-	-	-	-
0-01-011-002-1001-2210200-00-00	Communication, Supplies and Services	-	800,000		800,000	(800,000)	-	-
0-01-011-002-1001-2210201-00-	Telephone, Telex, Facsimile and Mobile Phone Services	-	600,000		600,000	(600,000)		-

		Printed Estimates	Reallocations 1	Adjustments 1	Supplementary 1	Reallocations 2	Adjustments 2	Supplementary 2
Item Code	Item Description	KES	KES	KES	KES	KES	KES	KES
0-01-011-002-1001-2210203-00-	Courier and Postal Services	-	200,000		200,000	(200,000)		-
0-01-011-002-1001-2210300-00-00	Domestic Travel and Subsistence, and Other Transportation Costs	-	4,062,000		4,062,000	(4,062,000)	-	-
0-01-011-002-1001-2210301-00-	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	350,000		350,000	(350,000)		-
0-01-011-002-1001-2210302-00-	Accommodation - Domestic Travel	-	2,600,000		2,600,000	(2,600,000)		-
0-01-011-002-1001-2210303-00-	Daily Subsistence Allowance	-	1,000,000		1,000,000	(1,000,000)		-
0-01-011-002-1001-2210304-00-	Sundry items (airport taxi, taxis etc)	-	112,000		112,000	(112,000)		-
0-01-011-002-1001-2210309-00-	Allowances for ward development committees	-	-		-			-
0-01-011-004-1001-2210400-00-00	Foreign Travel and Subsistence, and other transportation costs	-	-		-	-	-	-
0-01-013-004-1001-2210401-00-	Travel Costs (airlines, bus, railway, etc.)	-	-		-			-
0-01-013-004-1001-2210402-00-	Accommodation	-	-		-			-
0-01-013-004-1001-2210404-00-	Sundry items (airport taxi, taxis etc)	-	-		-			-
0-01-011-002-1001-2210500-00-00	Printing, Advertising and Information Supplies and Services	-	390,000		390,000	(390,000)	-	-
0-01-011-002-1001-2210502-00-	Publishing and Printing Services	-	50,000		50,000	(50,000)		-
0-01-011-002-1001-2210503-00-	Subscriptions to Newspapers, Magazines and Periodicals	-	300,000		300,000	(300,000)		-
0-01-011-002-1001-2210504-00-	Advertising, Awareness and Publicity Campaigns	-	40,000		40,000	(40,000)		-
0-01-011-002-1001-2210700-00-00	Training Expense (including capacity building)	-	3,700,000		3,700,000	(3,700,000)	-	-
0-01-011-002-1001-2210701-00-	Travel Allowance	-	1,200,000		1,200,000	(1,200,000)		-
0-01-011-002-1001-2210703-00-	Production and Printing of Training Materials	-	200,000		200,000	(200,000)		-
0-01-011-002-1001-2210710-00-	Accommodation Allowance	-	1,500,000		1,500,000	(1,500,000)		-
0-01-011-002-1001-2210711-00-	Tuition Fees Allowance	-	600,000		600,000	(600,000)		-
0-01-011-002-1001-2210910-00-	Medical insurance	-	200,000		200,000	(200,000)		-
0-01-011-002-1001-2210800-00-00	Hospitality Supplies and Services	-	800,000		800,000	(800,000)	-	-
0-01-011-002-1001-2210801-00-	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	400,000		400,000	(400,000)		-
0-01-011-002-1001-2210802-00-	Boards, Committees, Conferences and Seminars	-	400,000		400,000	(400,000)		-
0-01-011-002-1001-2210900-00-00	Insurance Costs	-	-		-	-	-	-
0-01-011-002-1001-2210901-00-	Group Personal Insurance	-	-		-			-
0-01-011-002-1001-2210904-00-	Motor Vehicle Insurance	-	-		-			-
0-01-011-002-1001-2211000-00-00	Specialised Materials and Supplies	-	1,150,000		1,150,000	(1,150,000)	-	-
0-01-011-002-1001-2211016-00-	Purchase of Uniforms and Clothing - Staff	-	1,150,000		1,150,000	(1,150,000)		-
0-01-011-002-1001-2211100-00-00	Office and General Supplies and Services	-	2,487,497		2,487,497	(2,487,497)	-	-
0-01-011-002-1001-2211101-00-	General Office Supplies (papers, pencils, forms, small office equipment etc)	-	1,287,497		1,287,497	(1,287,497)		-
0-01-011-002-1001-2211102-00-	Supplies and Accessories for Computers and Printers	-	800,000		800,000	(800,000)		-
0-01-011-002-1001-2211103-00-	Sanitary and Cleaning Materials, Supplies and Services	-	400,000		400,000	(400,000)		-
0-01-011-002-1001-2211200-00-00	Fuel Oil and Lubricants	-	8,000,000		8,000,000	(8,000,000)	-	-
0-01-011-002-1001-2211201-00-	Refined Fuels and Lubricants for Transport	-	8,000,000		8,000,000	(8,000,000)		-
0-01-011-002-1001-2220200-00-00	Routine Maintenance - Vehicles and Other Transport Equipment	-	4,500,000		4,500,000	(4,500,000)	-	-
0-01-011-002-1001-2220101-00-	Maintenance Expenses - Motor Vehicles	-	1,500,000		1,500,000	(1,500,000)		-
0-01-011-002-1001-2220105-00-	Routine Maintenance - Vehicles	-	3,000,000		3,000,000	(3,000,000)		-
0-01-011-002-1001-2220200-00-00	Routine Maintenance - Other Assets	-	200,000		200,000	(200,000)	-	-
0-01-011-002-1001-2220201-00-	Maintenance of Plant, Machinery and Equipment (including lifts)	-	200,000		200,000	(200,000)		-
0-01-011-002-1001-3111000-00-00	Purchase of Office Furniture and General Equipment	-	1,500,000		1,500,000	(1,500,000)	-	-
0-01-011-002-1001-3111001-00-	Purchase of Office Furniture and Fittings	-	1,500,000		1,500,000	(1,500,000)		-
0-01-011-002-1001-3111002-00-	Purchase of Computers and other IT Equipment	-	-		-			-
0-01-011-002-1001-3110300-00-00	Refurbishment of Buildings	-	200,000		200,000	(200,000)	-	-
0-01-011-002-1001-3110302-00-	Refurbishment of Non-Residential Buildings	-	200,000		200,000	(200,000)		-
0-01-011-002-1001-3110700-00-00	Purchase of Vehicles and Other Transport Equipment	-	-		-			-
0-01-011-002-1001-3110701-00-	Purchase of 12 motor Vehicles	-	-		-			-
	SUB TOTAL	-	27,789,497	-	27,789,497	(27,789,497)	-	-

		Printed Estimates	Reallocations 1	Adjustments 1	Supplementary 1	Reallocations 2	Adjustments 2	Supplementary 2
Item Code	Item Description	KES	KES	KES	KES	KES	KES	KES
203 Tracking								
0-02-020-002-1001-2110200-00-00	Basic Wages	-	-		-	-	-	-
0-01-011-002-1001-2110199-00-	Permanent employees	-	-		-			-
0-01-011-002-1001-2110202-00-	Casual Labour-Others	-	-		-			-
0-01-011-002-1001-2210100-00-00	Utilities Supplies and Services	-	-		-	-	-	-
0-01-011-002-1001-2210101-00-	Electricity	-	-		-			-
0-01-011-002-1001-2210102-00-	Water and sewerage charges	-	-		-			-
0-01-011-002-1001-2210200-00-00	Communication, Supplies and Services	-	800,000		800,000	(800,000)	-	-
0-01-011-002-1001-2210201-00-	Telephone, Telex, Facsimile and Mobile Phone Services	-	600,000		600,000	(600,000)		-
0-01-011-002-1001-2210203-00-	Courier and Postal Services	-	200,000		200,000	(200,000)		-
0-01-011-002-1001-2210300-00-00	Domestic Travel and Subsistence, and Other Transportation Costs	-	7,738,000		7,738,000	(7,738,000)	-	-
0-01-011-002-1001-2210301-00-	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	350,000		350,000	(350,000)		-
0-01-011-002-1001-2210302-00-	Accommodation - Domestic Travel	-	2,600,000		2,600,000	(2,600,000)		-
0-01-011-002-1001-2210303-00-	Daily Subsistence Allowance	-	1,000,000		1,000,000	(1,000,000)		-
0-01-011-002-1001-2210304-00-	Sundry items (airport taxi, taxis etc)	-	112,000		112,000	(112,000)		-
0-01-011-002-1001-2210309-00-	Allowances for ward development committees	-	3,676,000		3,676,000	(3,676,000)		-
0-01-011-004-1001-2210400-00-00	Foreign Travel and Subsistence, and other transportation costs	-	-		-	-	-	-
0-01-013-004-1001-2210401-00-	Travel Costs (airlines, bus, railway, etc.)	-	-		-			-
0-01-013-004-1001-2210402-00-	Accommodation	-	-		-			-
0-01-013-004-1001-2210404-00-	Sundry items (airport taxi, taxis etc)	-	-		-			-
0-01-011-002-1001-2210500-00-00	Printing , Advertising and Information Supplies and Services	-	390,000		390,000	(390,000)	-	-
0-01-011-002-1001-2210502-00-	Publishing and Printing Services	-	50,000		50,000	(50,000)		-
0-01-011-002-1001-2210503-00-	Subscriptions to Newspapers, Magazines and Periodicals	-	300,000		300,000	(300,000)		-
0-01-011-002-1001-2210504-00-	Advertising, Awareness and Publicity Campaigns	-	40,000		40,000	(40,000)		-
0-01-011-002-1001-2210700-00-00	Training Expense (including capacity building)	-	3,700,000		3,700,000	(3,700,000)	-	-
0-01-011-002-1001-2210701-00-	Travel Allowance	-	1,200,000		1,200,000	(1,200,000)		-
0-01-011-002-1001-2210703-00-	Production and Printing of Training Materials	-	200,000		200,000	(200,000)		-
0-01-011-002-1001-2210710-00-	Accommodation Allowance	-	1,500,000		1,500,000	(1,500,000)		-
0-01-011-002-1001-2210711-00-	Tuition Fees Allowance	-	600,000		600,000	(600,000)		-
0-01-011-002-1001-2210910-00-	Medical insurance	-	200,000		200,000	(200,000)		-
0-01-011-002-1001-2210800-00-00	Hospitality Supplies and Services	-	800,000		800,000	(800,000)	-	-
0-01-011-002-1001-2210801-00-	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	400,000		400,000	(400,000)		-
0-01-011-002-1001-2210802-00-	Boards, Committees, Conferences and Seminars	-	400,000		400,000	(400,000)		-
0-01-011-002-1001-2210900-00-00	Insurance Costs	-	-		-	-	-	-
0-01-011-002-1001-2210901-00-	Group Personal Insurance	-	-		-			-
0-01-011-002-1001-2210904-00-	Motor Vehicle Insurance	-	-		-			-
0-01-011-002-1001-2211000-00-00	Specialised Materials and Supplies	-	-		-	-	-	-
0-01-011-002-1001-2211016-00-	Purchase of Uniforms and Clothing - Staff	-	-		-			-
0-01-011-002-1001-2211100-00-00	Office and General Supplies and Services	-	2,487,497		2,487,497	(2,487,497)	-	-
0-01-011-002-1001-2211101-00-	General Office Supplies (papers, pencils, forms, small office equipment etc)	-	1,287,497		1,287,497	(1,287,497)		-
0-01-011-002-1001-2211102-00-	Supplies and Accessories for Computers and Printers	-	800,000		800,000	(800,000)		-
0-01-011-002-1001-2211103-00-	Sanitary and Cleaning Materials, Supplies and Services	-	400,000		400,000	(400,000)		-
0-01-011-002-1001-2211200-00-00	Fuel Oil and Lubricants	-	8,000,000		8,000,000	(8,000,000)	-	-
0-01-011-002-1001-2211201-00-	Refined Fuels and Lubricants for Transport	-	8,000,000		8,000,000	(8,000,000)		-
0-01-011-002-1001-2220200-00-00	Routine Maintenance - Vehicles and Other Transport Equipment	-	4,500,000		4,500,000	(4,500,000)	-	-
0-01-011-002-1001-2220101-00-	Maintenance Expenses - Motor Vehicles	-	1,500,000		1,500,000	(1,500,000)		-
0-01-011-002-1001-2220105-00-	Routine Maintenance - Vehicles	-	3,000,000		3,000,000	(3,000,000)		-
0-01-011-002-1001-2220200-00-00	Routine Maintenance - Other Assets	-	200,000		200,000	(200,000)	-	-

		Printed Estimates	Reallocations 1	Adjustments 1	Supplementary 1	Reallocations 2	Adjustments 2	Supplementary 2
Item Code	Item Description	KES	KES	KES	KES	KES	KES	KES
0-01-011-002-1001-2220201-00-	Maintenance of Plant, Machinery and Equipment (including lifts)	-	200,000		200,000	(200,000)		-
0-01-011-002-1001-3111000-00-00	Purchase of Office Furniture and General Equipment	-	1,500,000		1,500,000	(1,500,000)	-	-
0-01-011-002-1001-3111001-00-	Purchase of Office Furniture and Fittings	-	1,500,000		1,500,000	(1,500,000)		-
0-01-011-002-1001-3111002-00-	Purchase of Computers and other IT Equipment	-	-		-			-
0-01-011-002-1001-3110300-00-00	Refurbishment of Buildings	-	200,000		200,000	(200,000)	-	-
0-01-011-002-1001-3110302-00-	Refurbishment of Non-Residential Buildings	-	200,000		200,000	(200,000)		-
0-01-011-002-1001-3110700-00-00	Purchase of Vehicles and Other Transport Equipment	-	-		-			-
0-01-011-002-1001-3110701-00-	Purchase of 12 motor Vehicles	-	-		-			-
	SUB TOTAL	-	30,315,497		30,315,497	(30,315,497)	-	-
	Total Recurrent	418,620,068	(126,893,660)	85,435,780	377,162,188	(500,000)	(85,435,780)	291,226,408

DEVELOPMENT

1-01-011-002-1001-2630100-00-00	Current grants to government agencies and other levels of government	-	-		-	-	-	-
1-01-011-002-1001-2630102-00-00	Current Grants to Local Authorities - LATF	-	-		-			-
1-01-011-002-1001-3110200-00-00	Construction of Buildings							
1-01-011-002-1001-3110202-00-00	Non-Residential Buildings (offices, schools, hospitals, etc..) - Subcounty Hqs		-		-			-
1-01-011-002-1001-3110300-00-00	Refurbishment of Buildings	-	-		-	-	-	-
1-01-011-002-1001-3110302-00-00	Refurbishment of Non-Residential Buildings							-
1-01-011-002-1001-3110500-00-00	Construction and Civil Works	58,000,000	32,000,000		90,000,000	-	-	90,000,000
1-01-011-002-1001-3110500-00-	Other Infrastructure and Civil Works	58,000,000	32,000,000		90,000,000			90,000,000
1-01-011-002-1001-3110500-00-00	Construction and Civil Works	35,290,280	-		35,290,280	(35,290,280)	-	-
1-01-011-002-1001-3110508-00-00	Street Lights	35,290,280			35,290,280	(35,290,280)		-
1-01-011-002-1001-3110700-00-00	Purchase of Vehicles and Other Transport Equipment	17,986,050	-		17,986,050	-	-	17,986,050
1-01-011-002-1001-3110705-00-00	Purchase of Trucks and Trailers	17,986,050			17,986,050			17,986,050
1-01-011-002-1001-3130100-00-00	Acquisition of land	12,850,000	-		12,850,000	-	-	12,850,000
1-01-011-002-1001-3130101-00-	Acquisition of land	12,850,000	-		12,850,000			12,850,000
	Total Development	124,126,330	32,000,000	-	156,126,330	(35,290,280)	-	120,836,050
	Grand Total	542,746,398	(94,893,660)	85,435,780	533,288,518	(35,790,280)	(85,435,780)	412,062,458

VOTE 03: MINISTRY OF AGRICULTURE WATER & IRRIGATION

301 General Administration and Planning

0-03-031-301-1001-2110100-00-00	Basic Salaries - Permanent Employees	281,094,533	937,615		282,032,148	-	-	282,032,148
0-03-031-301-1001-2110101-00-00	Civil Service	281,094,533	937,615		282,032,148			282,032,148
0-03-031-301-1001-2110300-00-00	Personal Allowance Paid as Part of Salary	2,460,000	-		2,460,000	-	-	2,460,000
0-03-031-301-1001-2110311-00-00	Transfer Allowance	2,050,000	-		2,050,000			2,050,000
0-03-031-301-1001-2110314-00-00	Transport Allowance	410,000	-		410,000			410,000
0-03-031-301-1001-2210100-00-00	Utilities Supplies and Services	104,000	-		104,000	-	-	104,000
0-03-031-301-1001-2210101-00-00	Electricity	80,000	-		80,000			80,000
0-03-031-301-1001-2210102-00-00	Water and sewerage charges	24,000	-		24,000			24,000
0-03-031-301-1001-2210200-00-00	Communication, Supplies and Services	644,000	-		644,000	-	-	644,000
0-03-031-301-1001-2210201-00-00	Telephone, Telex, Facsimile and Mobile Phone Services	400,000	-		400,000			400,000
0-03-031-301-1001-2210202-00-00	Internet Connections	200,000	-		200,000			200,000
0-03-031-301-1001-2210203-00-00	Courier and Postal Services	44,000	-		44,000			44,000
0-03-031-301-1001-2210300-00-00	Domestic Travel and Subsistence, and Other Transportation	2,349,500	-		2,349,500	-	-	2,349,500
0-03-031-301-1001-2210301-00-00	Travel Costs (bus, railway, mileage allowances, etc.)	73,500	-		73,500			73,500
0-03-031-301-1001-2210302-00-00	Accommodation	2,008,000	-		2,008,000			2,008,000
0-03-031-301-1001-2210303-00-00	Daily Subsistence Allowance	268,000	-		268,000			268,000

		Printed Estimates	Reallocations 1	Adjustments 1	Supplementary 1	Reallocations 2	Adjustments 2	Supplementary 2
Item Code	Item Description	KES	KES	KES	KES	KES	KES	KES
0-03-031-301-1001-2210400-00-00	Foreign Travel and Subsistence, and other transportation costs	2,480,772	-		2,480,772	-	-	2,480,772
0-03-031-301-1001-2210401-00-00	Travel Costs (airlines, bus, railway, etc.)	875,952	-		875,952			875,952
0-03-031-301-1001-2210402-00-00	Accommodation	1,280,820	-		1,280,820			1,280,820
0-03-031-301-1001-2210403-00-00	Daily Subsistence allowance	-	-		-			-
0-03-031-301-1001-2210404-00-00	Sundry Items (e.g. airport tax, taxis, etc...)	324,000	-		324,000			324,000
0-03-031-301-1001-2210500-00-00	Printing , Advertising and Information Supplies and Services	88,000	-		88,000	-	-	88,000
0-03-031-301-1001-2210503-00-00	Subscriptions to Newspapers, Magazines and Periodicals	48,000	-		48,000			48,000
0-03-031-301-1001-2210504-00-00	Advertising, Awareness and Publicity Campaigns	40,000	-		40,000			40,000
0-03-031-301-1001-2210700-00-00	Training Expenses	7,070,000	(1,750,000)		5,320,000	550,000	-	5,870,000
0-03-031-301-1001-2210701-00-00	Travel Allowance	2,045,000	(500,000)		1,545,000	300,000		1,845,000
0-03-031-301-1001-2210704-00-00	Hire of Training Facilities and Equipment	3,025,000	(750,000)		2,275,000	350,000		2,625,000
0-03-031-301-1001-2210710-00-00	Accommodation Allowance	2,000,000	(500,000)		1,500,000	(100,000)		1,400,000
0-03-031-301-1001-2210800-00-00	Hospitality Supplies and Services	812,600	-		812,600	-	-	812,600
0-03-031-301-1001-2210801-00-00	Catering Services(receptions), accomodation, Gifts, Food and Drinks	554,000	-		554,000			554,000
0-03-031-301-1001-2210802-00-00	Boards, Committees, Conferences and Seminars	25,600	-		25,600			25,600
0-03-031-301-1001-2210805-00-00	Celebrations	20,000	-		20,000			20,000
0-03-031-301-1001-2210808-00-00	Purchase of Coffins	150,000	-		150,000			150,000
0-03-031-301-1001-2210809-00-00	Board Allowance	63,000	-		63,000			63,000
0-03-031-301-1001-2211000-00-00	Specialised Materials and Supplies	30,000	-		30,000	-	-	30,000
0-03-031-301-1001-2211016-00-00	Purchase of Uniforms and Clothing - Staff	30,000	-		30,000			30,000
0-03-031-301-1001-2211100-00-00	Office and General Supplies and Services	422,634	-		422,634	-	-	422,634
0-03-031-301-1001-2211101-00-00	General Office Supplies (papers, pencils forms, small office equipment,etc.)	159,834	-		159,834			159,834
0-03-031-301-1001-2211102-00-00	Supplies and Accessories for Computers and Printers	226,000	-		226,000			226,000
0-03-031-301-1001-2211103-00-00	Sanitary and Cleaning Materials, Supplies and Services	36,800	-		36,800			36,800
0-03-031-301-1001-2211200-00-00	Fuel Oil and Lubricants	500,016	-		500,016	-	-	500,016
0-03-031-301-1001-2211201-00-00	Refined Fuels and Lubricants for Transport	500,016	-		500,016			500,016
0-03-031-301-1001-2211300-00-00	Other Operating Expenses	10,000	-		10,000	-	-	10,000
0-03-031-301-1001-2211301-00-00	Bank Service Commission and Charges	10,000	-		10,000			10,000
0-03-031-301-1001-2220100-00-00	Maintenance Expenses - Motor Vehicles and cycles	346,504	-		346,504	-	-	346,504
0-03-031-301-1001-2220101-00-00	Maintenance Expenses - Motor Vehicles and cycles	346,504	-		346,504			346,504
0-03-031-301-1001-2220100-00-00	Routine Maintenance - Other Assets	40,000	-		40,000	-	-	40,000
0-03-031-301-1001-2220205-00-00	Maintenance of Buildings and Stations -- Non-Residential	30,000	-		30,000			30,000
0-03-031-301-1001-2220210-00-00	Maintenance of Computers, Software, and Networks	10,000	-		10,000			10,000
0-03-031-301-1001-3111000-00-00	Purchase of Office Furniture and General Equipment	400,000	-		400,000	-	-	400,000
0-03-031-301-1001-3111001-00-00	Purchase of Office Furniture and Fittings	200,000	-		200,000			200,000
0-03-031-301-1001-3111002-00-00	Purchase of Computers, Printers and other IT Equipment	200,000	-		200,000			200,000
0-01-010-001-1001-4110400-00-00	Domestic Loans to Individuals and Households	-	5,000,000		5,000,000	-	-	5,000,000
0-01-010-001-1001-4110403-00-00	Housing loans to public servants		3,000,000		3,000,000			3,000,000
0-01-010-001-1001-4110405-00-00	Car loans to Public Servants		2,000,000		2,000,000			2,000,000
	Sub Total	298,852,559	4,187,615		303,040,174	550,000	-	303,590,174
	302 Department of Agriculture							
0-03-031-302-1001-2110200-00-00	Basic Wages - Temporary Employees	641,000	-		641,000	-	-	641,000
0-03-031-302-1001-2110201-00-00	Contractual Employees	47,000	-		47,000			47,000
0-03-031-302-1001-2110202-00-00	Casual Labour-Others	594,000	-		594,000			594,000
0-03-031-302-1001-2210100-00-00	Utilities Supplies and Services	1,145,800	-		1,145,800	-	-	1,145,800
0-03-031-302-1001-2210101-00-00	Electricity	692,000	-		692,000			692,000

		Printed Estimates	Reallocations 1	Adjustments 1	Supplementary 1	Reallocations 2	Adjustments 2	Supplementary 2
Item Code	Item Description	KES	KES	KES	KES	KES	KES	KES
0-03-031-302-1001-2210102-00-00	Water and sewerage charges	453,800	-		453,800			453,800
0-03-031-302-1001-2210200-00-00	Communication, Supplies and Services	1,415,000	-		1,415,000	-	-	1,415,000
0-03-031-302-1001-2210201-00-00	Telephone, Telex, Facsimile and Mobile Phone Services	713,000	-		713,000			713,000
0-03-031-302-1001-2210202-00-00	Internet Connections	407,000	-		407,000			407,000
0-03-031-302-1001-2210203-00-00	Courier and Postal Services	211,000	-		211,000			211,000
0-03-031-302-1001-2210207-00-00	DSTV Services	84,000	-		84,000			84,000
0-03-031-302-1001-2210300-00-00	Domestic Travel and Subsistence, and Other Transportation	6,580,250	(1,250,000)		5,330,250	650,000	-	5,980,250
0-03-031-302-1001-2210301-00-00	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	590,600	(250,000)		340,600	250,000		590,600
0-03-031-302-1001-2210302-00-00	Accommodation	2,718,500	(250,000)		2,468,500	(350,000)		2,118,500
0-03-031-302-1001-2210303-00-00	Daily Subsistence Allowance	3,031,150	(750,000)		2,281,150	750,000		3,031,150
0-03-031-302-1001-2210309-00-00	Field allowance	240,000	-		240,000			240,000
0-03-031-302-1001-2210500-00-00	Printing , Advertising and Information Supplies and Services	656,440	-		656,440	-	-	656,440
0-03-031-302-1001-2210502-00-00	Publishing and Printing Services	199,890	-		199,890			199,890
0-03-031-302-1001-2210503-00-00	Subscriptions to Newspapers, Magazines and Periodicals	210,850	-		210,850			210,850
0-03-031-302-1001-2210504-00-00	Advertising, Awareness and Publicity Campaigns	43,000	-		43,000			43,000
0-03-031-302-1001-2210505-00-00	Trade Shows and Exhibitions	202,700	-		202,700			202,700
0-03-031-302-1001-2210600-00-00	Rentals of Produced Assets	325,000	-		325,000	-	-	325,000
0-03-031-302-1001-2210604-00-00	Hire of Transport	325,000	-		325,000			325,000
0-03-031-302-1001-2210700-00-00	Training Expenses	1,038,400	-		1,038,400	-	-	1,038,400
0-03-031-302-1001-2210701-00-00	Travel allowance	622,400	-		622,400			622,400
0-03-031-302-1001-2210704-00-00	Hire of Training Facilities and Equipment	416,000	-		416,000			416,000
0-03-031-302-1001-2210800-00-00	Hospitality Supplies and Services	1,079,800	-		1,079,800	-	-	1,079,800
0-03-031-302-1001-2210801-00-00	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	545,000	-		545,000			545,000
0-03-031-302-1001-2210802-00-00	Boards, Committees, Conferences and Seminars	361,000	-		361,000			361,000
0-03-031-302-1001-2210807-00-00	Medals Award and honours	38,000	-		38,000			38,000
0-03-031-302-1001-2210809-00-00	Board Allowance	135,800	-		135,800			135,800
0-03-031-302-1001-2211000-00-00	Specialised Materials and Supplies	4,852,050	(250,000)		4,602,050	250,000	-	4,852,050
0-03-031-302-1001-2211003-00-00	Veterinarian Supplies and Materials	85,000	-		85,000			85,000
0-03-031-302-1001-2211004-00-00	Fungicides, Insecticides and Sprays	86,120	-		86,120			86,120
0-03-031-302-1001-2211005-00-00	Chemicals and Industrial Gases	48,000	-		48,000			48,000
0-03-031-302-1001-2211007-00-00	Agricultural Materials, Supplies and Small Equipment	3,779,480	(250,000)		3,529,480	250,000		3,779,480
0-03-031-302-1001-2211009-00-00	Education and Library Supplies	5,000	-		5,000			5,000
0-03-031-302-1001-2211015-00-00	Food & Rations	256,000	-		256,000			256,000
0-03-031-302-1001-2211016-00-00	Purchase of Uniforms and Clothing - Staff	56,600	-		56,600			56,600
0-03-031-302-1001-2211023-00-00	Supplies for production	535,850	-		535,850			535,850
0-03-031-302-1001-2211100-00-00	Office and General Supplies and Services	2,521,966	-		2,521,966	-	-	2,521,966
0-03-031-302-1001-2211101-00-00	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,901,306	-		1,901,306			1,901,306
0-03-031-302-1001-2211102-00-00	Supplies and Accessories for Computers and Printers	378,200	-		378,200			378,200
0-03-031-302-1001-2211103-00-00	Sanitary and Cleaning Materials, Supplies and Services	234,460	-		234,460			234,460
0-03-031-302-1001-2211104-00-00	Supplies of Office Water Dispensers	8,000	-		8,000			8,000
0-03-031-302-1001-2211200-00-00	Fuel Oil and Lubricants	4,492,308	-		4,492,308	-	-	4,492,308
0-03-031-302-1001-2211201-00-00	Refined Fuels and Lubricants for Transport	3,684,000	-		3,684,000			3,684,000
0-03-031-302-1001-2211202-00-00	Refined Fuels and Lubricants for Production	440,000	-		440,000			440,000
0-03-031-302-1001-2211203-00-00	Refined Fuels and Lubricants -others	368,308	-		368,308			368,308
0-03-031-302-1001-2211300-00-00	Other Operating Expenses	1,176,200	-		1,176,200	-	-	1,176,200
0-03-031-302-1001-2211301-00-00	Bank Service Commission and Charges	46,200	-		46,200			46,200
0-03-031-302-1001-2211305-00-00	Contracted Guards and Cleaning Services	1,080,000	-		1,080,000			1,080,000
0-03-031-302-1001-2211322-00-00	Binding of Records	50,000	-		50,000			50,000

		Printed Estimates	Reallocations 1	Adjustments 1	Supplementary 1	Reallocations 2	Adjustments 2	Supplementary 2
Item Code	Item Description	KES	KES	KES	KES	KES	KES	KES
0-03-031-302-1001-2220100-00-00	Maintenance Expenses - Motor Vehicles and cycles	2,751,340	-		2,751,340	-	-	2,751,340
0-03-031-302-1001-2220101-00-00	Maintenance Expenses - Motor Vehicles and cycles	2,751,340	-		2,751,340			2,751,340
0-03-031-302-1001-2220200-00-00	Routine Maintenance - Other Assets	2,744,020	(250,000)		2,494,020	250,000	-	2,744,020
0-03-031-302-1001-2220201-00-00	Maintenanance of Plant machinery & Equipment	747,600	-		747,600			747,600
0-03-031-302-1001-2220202-00-00	Maintenance of Office Furniture and Equipment	371,000	-		371,000			371,000
0-03-031-302-1001-2220205-00-00	Maintenance of Buildings and Stations -- Non-Residential	994,700	(250,000)		744,700	250,000		994,700
0-03-031-302-1001-2220210-00-00	Maintenance of Computers, Software, and Networks	630,720	-		630,720			630,720
0-03-031-302-1001-2640400-00-00	Other Current Transfers, Grants and Subsidiies	1,113,600	-		1,113,600	-	-	1,113,600
0-03-031-302-1001-2640499-00-00	Other Current Transfers - Other	1,113,600	-		1,113,600			1,113,600
0-03-031-302-1001-3110200-00-00	Construction of Building	30,000	-		30,000	-	-	30,000
0-03-031-302-1001-3110302-00-00	Refurbishment of Non-Residential Buildings	30,000	-		30,000			30,000
0-03-031-302-1001-3110900-00-00	Purchase of Household Furniture and Institutional Equipment	62,000	-		62,000	-	-	62,000
0-03-031-302-1001-3110901-00-00	Purchase of Households & Furniture	62,000	-		62,000			62,000
0-03-031-302-1001-3111000-00-00	Purchase of Office Furniture and General Equipment	1,037,500	-		1,037,500	-	-	1,037,500
0-03-031-302-1001-3111001-00-00	Purchase of Office Furniture and Fittings	294,500	-		294,500			294,500
0-03-031-302-1001-3111002-00-00	Purchase of Computers, Printers and other IT Equipment	701,000	-		701,000			701,000
0-03-031-302-1001-3111003-00-00	Purchase of Airconditionners, Fans and Heating Appliances	42,000	-		42,000			42,000
0-03-031-302-1001-3111100-00-00	Purchase of Specialised Plant, Equipment and Machinery	126,000	-		126,000	-	-	126,000
0-03-031-302-1001-3111109-00-00	Purchase of Education Aids and Related Equipment	126,000	-		126,000			126,000
0-03-031-302-1001-3111200-00-00	Rehabilitation and Renovation of Plant, Machinery and	1,500,000	(250,000)		1,250,000	250,000	-	1,500,000
0-03-031-302-1001-3111201-00-00	Overhaul of plants, machinery & equipments	1,500,000	(250,000)		1,250,000	250,000		1,500,000
0-03-031-302-1001-3111300-00-00	Purchase of Certified Seeds, Breeding Stock and Live Animals	917,800	-		917,800	-	-	917,800
0-03-031-302-1001-3111301-00-00	Purchase of Certified Crop Seed	105,800	-		105,800			105,800
0-03-031-302-1001-3111302-00-00	Purchase of breeding stock	792,000	-		792,000			792,000
0-03-031-302-1001-3111305-00-00	Purchase of tree seeds and seedlings	20,000	-		20,000			20,000
	Sub Total	36,206,474	(2,000,000)		34,206,474	1,400,000	-	35,606,474
	NMK Activities							
SUB-ITEM CODE	ITEM DESCRIPTION							
0-03-031-302-1001-2210300-00-00	Communication, Supplies and Services	172,001	-		172,001	-	-	172,001
0-03-031-302-1001-2210301-00-00	Travel costs	71,128	-		71,128			71,128
0-03-031-302-1001-2210303-00-00	Daily subsistence	100,873	-		100,873			100,873
0-03-031-302-1001-2210800-00-00	Hospitality Supplies and Services	354,994	-		354,994	-	-	354,994
0-03-031-302-1001-2210801-00-00	Catering Services	126,091	-		126,091			126,091
0-03-031-302-1001-2210802-00-00	Boards, Conferences and Seminar	71,128	-		71,128			71,128
0-03-031-302-1001-2210809-00-00	Board Allowance	157,775	-		157,775			157,775
	Sub Total	526,995	-		526,995	-	-	526,995
R110	Grand Total Department of Agriculture	36,733,469	(2,000,000)		34,733,469	1,400,000	-	36,133,469
303 Department of Fisheries								
0-03-031-303-1001-2210100-00-00	Utilities Supplies and Services	140,400	-		140,400	-	-	140,400
0-03-031-303-1001-2210101-00-00	Payment of Electricity	108,000	-		108,000			108,000
0-03-031-303-1001-2210102-00-00	Water and sewerage	32,400	-		32,400			32,400
0-03-031-303-1001-2210200-00-00	Communication, Supplies and Services	270,500	-		270,500	-	-	270,500
0-03-031-303-1001-2210201-00-00	Telephone, Facsimile & Mobile	132,000	-		132,000			132,000
0-03-031-303-1001-2210202-00-00	Internet Connection	60,000	-		60,000			60,000
0-03-031-303-1001-2210203-00-00	Courier and Postal Services	78,500	-		78,500			78,500
0-03-031-303-1001-2210300-00-00	Domestic Travel and Subsistence, and Other Transportation	454,000	-		454,000	-	-	454,000
0-03-031-303-1001-2210301-00-00	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	80,000	-		80,000			80,000

		Printed Estimates	Reallocations 1	Adjustments 1	Supplementary 1	Reallocations 2	Adjustments 2	Supplementary 2
Item Code	Item Description	KES	KES	KES	KES	KES	KES	KES
0-03-031-303-1001-2210302-00-00	Travel Accomodation	176,000	-		176,000			176,000
0-03-031-303-1001-2210303-00-00	Daily Subsistence Allowance	198,000	-		198,000			198,000
0-03-031-303-1001-2210500-00-00	Printing , Advertising and Information Supplies and Services	8,000	-		8,000	-	-	8,000
0-03-031-303-1001-2210502-00-00	Printing training materials	8,000	-		8,000			8,000
0-03-031-303-1001-2210700-00-00	Training Expenses	12,000	-		12,000	-	-	12,000
0-03-031-303-1001-2210704-00-00	Hall Hire	12,000	-		12,000			12,000
0-03-031-303-1001-2210800-00-00	Hospitality Supplies and Services	104,000	-		104,000	-	-	104,000
0-03-031-303-1001-2210801-00-00	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	104,000	-		104,000			104,000
0-03-031-303-1001-2211000-00-00	Specialised Materials and Supplies	104,300	-		104,300	-	-	104,300
0-03-031-303-1001-2211004-00-00	Specialized materials	40,300	-		40,300			40,300
0-03-031-303-1001-2211007-00-00	Agricultural Materials	64,000	-		64,000			64,000
0-03-031-303-1001-2211100-00-00	Office and General Supplies and Services	188,420	-		188,420	-	-	188,420
0-03-031-303-1001-2211101-00-00	General office supplies	88,320	-		88,320			88,320
0-03-031-303-1001-2211102-00-00	Supplies and accessories for computers and printers	62,000	-		62,000			62,000
0-03-031-303-1001-2211103-00-00	Sanitary and Cleaning Materials, Supplies and Services	38,100	-		38,100			38,100
0-03-031-303-1001-2211200-00-00	Fuel Oil and Lubricants	340,560	-		340,560	-	-	340,560
0-03-031-303-1001-2211201-00-00	Refined Fuels and Lubricants for Transport	340,560	-		340,560			340,560
0-03-031-303-1001-2211300-00-00	Other Operating Expenses	8,000	-		8,000	-	-	8,000
0-03-031-303-1001-2211301-00-00	Bank Service Commission and Charges	8,000	-		8,000			8,000
0-03-031-303-1001-2220100-00-00	Maintenance Expenses - Motor Vehicles and cycles	242,320	-		242,320	-	-	242,320
0-03-031-303-1001-2220101-00-00	Maintenance Expenses - Motor Vehicles and cycles	242,320	-		242,320			242,320
0-03-031-303-1001-2220200-00-00	Routine Maintenance - Other Assets	117,500	-		117,500	-	-	117,500
0-03-031-303-1001-2220202-00-00	Maintenance of Office Furniture and Equipments	27,000	-		27,000			27,000
0-03-031-303-1001-2220205-00-00	Maintenance of Buildings and Stations -- Non-Residential	40,500	-		40,500			40,500
0-03-031-303-1001-2220210-00-00	Maintenance of computers	50,000	-		50,000			50,000
0-03-031-303-1001-3110300-00-00	Refurbishment of Buildings	50,000	-		50,000	-	-	50,000
0-03-031-303-1001-3110302-00-00	Refurbishment of Non-Residential Buildings	50,000	-		50,000			50,000
0-03-031-303-1001-311100-00-00	Purchase of Office Furniture and General Equipment	120,000	-		120,000	-	-	120,000
0-03-031-303-1001-3111001-00-00	Purchase of Office Furniture and Fittings	20,000	-		20,000			20,000
0-03-031-303-1001-3111002-00-00	Purchase of Computers, Printers and other IT Equipment	100,000	-		100,000			100,000
	Sub Total	2,160,000	-		2,160,000	-	-	2,160,000
304 Department of Veterinary Services								
0-03-031-304-1001-2210100-00-00	Utilities Supplies and Services	362,000	-		362,000	-	-	362,000
0-03-031-304-1001-2210101-00-00	Electricity	242,000	-		242,000			242,000
0-03-031-304-1001-2210102-00-00	Water and sewerage charges	120,000	-		120,000			120,000
0-03-031-304-1001-2210200-00-00	Communication, Supplies and Services	518,000	-		518,000	-	-	518,000
0-03-031-304-1001-2210201-00-00	Telephone, Telex, Facsimile and Mobile Phone Services	346,000	-		346,000			346,000
0-03-031-304-1001-2210202-00-00	Internet Connections	144,000	-		144,000			144,000
0-03-031-304-1001-2210203-00-00	Courier and Postal Services	28,000	-		28,000			28,000
0-03-031-304-2210300-00-00	Domestic Travel and Subsistence, and Other Transportation	2,169,050	(500,000)		1,669,050	500,000	-	2,169,050
0-03-031-304-1001-2210301-00-00	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	215,800	-		215,800			215,800
0-03-031-304-1001-2210302-00-00	Accommodation-Domestic travel	946,000	(250,000)		696,000	250,000		946,000
0-03-031-304-1001-2210303-00-00	Daily Subsistence Allowance	1,007,250	(250,000)		757,250	250,000		1,007,250
0-03-031-304-1001-2210500-00-00	Printing , Advertising and Information Supplies and Services	1,242,400	-		1,242,400	-	-	1,242,400
0-03-031-304-1001-2210502-00-00	Publishing and Printing Services	100,000	-		100,000			100,000
0-03-031-304-1001-2210503-00-00	Subscriptions to Newspapers, Magazines and Periodicals	553,400	-		553,400			553,400
0-03-031-304-1001-2210505-00-00	Trade Shows and Exhibitions	589,000	-		589,000			589,000
0-03-031-304-1001-2210700-00-00	Training Expenses	3,148,206	(750,000)		2,398,206	250,000	-	2,648,206

		Printed Estimates	Reallocations 1	Adjustments 1	Supplementary 1	Reallocations 2	Adjustments 2	Supplementary 2
Item Code	Item Description	KES	KES	KES	KES	KES	KES	KES
0-03-031-304-1001-2210701-00-00	Travel allowance	3,013,206	(750,000)		2,263,206	250,000		2,513,206
0-03-031-304-1001-2210704-00-00	Hire of Training Facilities and Equipment	135,000	-		135,000			135,000
0-03-031-304-1001-2210800-00-00	Hospitality Supplies and Services	90,010	-		90,010	-	-	90,010
0-03-031-304-1001-2210801-00-00	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	90,010	-		90,010			90,010
0-03-031-304-1001-2211000-00-00	Specialised Materials and Supplies	5,611,835	-		5,611,835	(200,000)	-	5,411,835
0-03-031-304-1001-2211003-00-00	Veterinarian Supplies and Materials	57,000	-		57,000			57,000
0-03-031-304-1001-2211007-00-00	Agricultural Materials, Supplies and Small Equipment	37,400	-		37,400			37,400
0-03-031-304-1001-2211009-00-00	Education and Library Supplies	567,600	-		567,600	(200,000)		367,600
0-03-031-304-1001-2211016-00-00	Purchase of Uniforms and Clothing - Staff	238,000	-		238,000			238,000
0-03-031-304-1001-2211023-00-00	Supplies for production	2,436,435	-		2,436,435			2,436,435
0-03-031-304-1001-2211026-00-00	Purchase of Vaccines and Sera	2,275,400	-		2,275,400			2,275,400
0-03-031-304-1001-2211100-00-00	Office and General Supplies and Services	471,899	-		471,899	-	-	471,899
0-03-031-304-1001-2211101-00-00	General Office Supplies (papers, pencils, forms, small office equipment etc)	225,169	-		225,169			225,169
0-03-031-304-1001-2211102-00-00	Supplies and Accessories for Computers and Printers	75,600	-		75,600			75,600
0-03-031-304-1001-2211103-00-00	Sanitary and Cleaning Materials, Supplies and Services	171,130	-		171,130			171,130
0-03-031-304-1001-2211100-00-00	Fuel Oil and Lubricants	1,238,300	-		1,238,300	-	-	1,238,300
0-03-031-304-1001-2211201-00-00	Refined Fuels and Lubricants for Transport	1,238,300	-		1,238,300			1,238,300
0-03-031-304-1001-2211300-00-00	Other Operating Expenses	60,000	-		60,000	-	-	60,000
0-03-031-304-1001-2211301-00-00	Bank Service Commission and Charges	60,000	-		60,000			60,000
0-03-031-304-1001-2220100-00-00	Maintenance Expenses - Motor Vehicles and cycles	800,800	-		800,800	-	-	800,800
0-03-031-304-1001-2220101-00-00	Maintenance Expenses - Motor Vehicles and cycles	800,800	-		800,800			800,800
0-03-031-304-1001-2220200-00-00	Routine Maintenance - Other Assets	25,000	-		25,000	-	-	25,000
0-03-031-304-1001-2220202-00-00	Maintenance of Office Furniture and Equipment	25,000	-		25,000			25,000
0-03-031-304-1001-3110300-00-00	Refurbishment of Buildings	232,000	-		232,000	-	-	232,000
0-03-031-304-1001-3110302-00-00	Refurbishment of Non-Residential Buildings	232,000	-		232,000			232,000
0-03-031-304-1001-311100-00-00	Purchase of Office Furniture and General Equipment	865,692	-		865,692	-	-	865,692
0-03-031-304-1001-3111001-00-00	Purchase of Office Furniture and Fittings	100,692	-		100,692			100,692
0-03-031-304-1001-3111002-00-00	Purchase of Computers, Printers and other IT Equipment	490,000	-		490,000			490,000
0-03-031-304-1001-3111109-00-00	Purchase of Education Aids and Related Equipment	275,000	-		275,000			275,000
0-03-031-304-1001-3111300-00-00	Purchase of Certified Seeds, Breeding Stock and Live Animals	70,000	-		70,000	-	-	70,000
0-03-031-304-1001-3111302-00-00	Purchase of breeding stock	70,000	-		70,000			70,000
	Sub Total	16,905,192	(1,250,000)		15,655,192	550,000	-	16,205,192

305 Department of Water

0-03-031-305-1001-2210100-00-00	Utilities Supplies and Services	327,200	-		327,200	-	-	327,200
0-03-031-305-1001-2210101-00-00	Electricity	172,200	-		172,200			172,200
0-03-031-305-1001-2210102-00-00	Water and sewerage charges	155,000	-		155,000			155,000
0-03-031-305-1001-22110200-00-00	Communication, Supplies and Services	425,800	-		425,800	-	-	425,800
0-03-031-305-1001-2210201-00-00	Telephone, Telex, Facsimile and Mobile Phone Services	222,000	-		222,000			222,000
0-03-031-305-1001-2210202-00-00	Internet Connections	112,000	-		112,000			112,000
0-03-031-305-1001-2210203-00-00	Courier and Postal Services	91,800	-		91,800			91,800
0-03-031-305-1001-2210300-00-00	Domestic Travel and Subsistence, and Other Transportation	2,231,550	-		2,231,550	-	-	2,231,550
0-03-031-305-1001-2210301-00-00	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	-		200,000			200,000
0-03-031-305-1001-2210302-00-00	Accommodation-Domestic travel	925,300	-		925,300			925,300
0-03-031-305-1001-2210303-00-00	Daily Subsistence Allowance	1,106,250	-		1,106,250			1,106,250
0-03-031-305-1001-2210500-00-00	Printing , Advertising and Information Supplies and Services	627,400	-		627,400	-	-	627,400

		Printed Estimates	Reallocations 1	Adjustments 1	Supplementary 1	Reallocations 2	Adjustments 2	Supplementary 2
Item Code	Item Description	KES	KES	KES	KES	KES	KES	KES
0-03-031-305-1001-2210502-00-00	Publishing and Printing Services	223,400	-		223,400			223,400
0-03-031-305-1001-2210505-00-00	Trade Shows and Exhibitions	404,000	-		404,000			404,000
0-03-031-305-1001-2210700-00-00	Training Expenses	668,000	-		668,000	-	-	668,000
0-03-031-305-1001-2210704-00-00	Hire of Training Facilities and Equipment	168,000	-		168,000			168,000
0-03-031-305-1001-2210710-00-00	Accommodation Allowance	500,000	-		500,000			500,000
0-03-031-305-1001-2211000-00-00	Specialised Materials and Supplies	720,000	-		720,000	-	-	720,000
0-03-031-305-1001-2211007-00-00	Agricultural Materials, Supplies and Small Equipment	720,000	-		720,000			720,000
0-03-031-305-1001-2211100-00-00	Office and General Supplies and Services	627,150	-		627,150	-	-	627,150
0-03-031-305-1001-2211101-00-00	General Office Supplies (papers, pencils, forms, small office equipment etc)	248,500	-		248,500			248,500
0-03-031-305-1001-2211102-00-00	Supplies and Accessories for Computers and Printers	225,000	-		225,000			225,000
0-03-031-305-1001-2211103-00-00	Sanitary and Cleaning Materials, Supplies and Services	153,650	-		153,650			153,650
0-03-031-305-1001-2211200-00-00	Fuel Oil and Lubricants	781,200	-		781,200	-	-	781,200
0-03-031-305-1001-2211201-00-00	Refined Fuels and Lubricants for Transport	781,200	-		781,200			781,200
0-03-031-305-1001-2211300-00-00	Other Operating Expenses	47,000	-		47,000	-	-	47,000
0-03-031-305-1001-2211301-00-00	Bank Service Commission and Charges	47,000	-		47,000			47,000
0-03-031-305-1001-2220100-00-00	Maintenance Expenses - Motor Vehicles and cycles	363,900	-		363,900			363,900
0-03-031-305-1001-2220101-00-00	Maintenance Expenses - Motor Vehicles and cycles	363,900	-		363,900			363,900
0-03-031-305-1001-2220200-00-00	Routine Maintenance - Other Assets	50,559,300	(41,230,000)		9,329,300	(2,500,000)	-	6,829,300
0-03-031-305-1001-2220201-00-00	Maintenance of Plant, Machinery and Equipment (including lifts)	50,000,000	(41,230,000)		8,770,000	(2,500,000)		6,270,000
0-03-031-305-1001-2220202-00-00	Maintenance of Office Furniture and Equipment	328,800	-		328,800			328,800
0-03-031-305-1001-2220205-00-00	Maintenance of Buildings and Stations -- Non-Residential	174,500	-		174,500			174,500
0-03-031-305-1001-2220210-00-00	Maintenance of Computers, Software, and Networks	56,000	-		56,000			56,000
0-03-031-305-1001-3110300-00-00	Refurbishment of Buildings	15,000	-		15,000	-	-	15,000
0-03-031-305-1001-3110302-00-00	Refurbishment of Non-Residential Buildings	15,000	-		15,000			15,000
0-03-031-305-1001-3110800-00-00	Overhaul of Vehicles and Other Transport Equipment	80,000	-		80,000	-	-	80,000
0-03-031-305-1001-3110801-00-00	Overhaul of Vehicles	80,000	-		80,000			80,000
0-03-031-305-1001-3111000-00-00	Purchase of Office Furniture and General Equipment	635,000	-		635,000	-	-	635,000
0-03-031-305-1001-3111001-00-00	Purchase of Office Furniture and Fittings	84,000	-		84,000			84,000
0-03-031-305-1001-3111002-00-00	Purchase of Computers, Printers and other IT Equipment	465,000	-		465,000			465,000
0-03-031-305-1001-3111003-00-00	Purchase of Airconditioners, Fans and Heating Appliances	56,000	-		56,000			56,000
0-03-031-305-1001-3111112-00-00	Purchase of Software	30,000	-		30,000			30,000
	Sub Total	58,108,500	(41,230,000)		16,878,500	(2,500,000)	-	14,378,500
	Total Recurrent	412,759,720	(40,292,385)	-	372,467,335	-	-	372,467,335

Development: Ministry of Agriculture Water & Irrigation

302 Department of Agriculture

1-03-031-302-1001-2210500-00-00	Printing , Advertising and Information Supplies and Services	20,000,000	5,000,000		25,000,000	-	-	25,000,000
1-03-031-302-1001-2210505-00-00	Trade Shows and Exhibitions	20,000,000	5,000,000		25,000,000			25,000,000
1-03-031-302-1001-3110500-00-00	Construction and Civil Works	47,157,927	7,927,592		55,085,519	-	-	55,085,519
1-03-031-302-1001-3110504-00-00	Other Infrastructure and Civil Works	37,154,727	7,927,592		45,082,319			45,082,319
1-03-031-302-1001-3110599-00-00	Other Infrastructure and Civil Works	10,003,200	-		10,003,200			10,003,200
1-03-031-302-1001-3110700-00-00	Purchase of Vehicles and Other Transport Equipment	37,832,250	10,000,000		47,832,250	-	-	47,832,250
1-03-031-302-1001-3110701-00-00	Purchase of Motor Vehicles	13,232,250	(232,250)		13,000,000			13,000,000
1-03-031-302-1001-3110706-00-00	Purchase of Tractors	24,600,000	10,232,250		34,832,250			34,832,250
1-03-031-302-1001-3110900-00-00	Purchase of Household Furniture and Institutional Equipment	2,500,000	-		2,500,000	-	-	2,500,000
1-03-031-302-1001-3110901-00-00	Purchase of Household and Institutional Furniture and Fittings	2,500,000	-		2,500,000			2,500,000

		Printed Estimates	Reallocations 1	Adjustments 1	Supplementary 1	Reallocations 2	Adjustments 2	Supplementary 2
Item Code	Item Description	KES	KES	KES	KES	KES	KES	KES
1-03-031-302-1001-3111300-00-00	Purchase of Certified Seeds, Breeding Stock and Live Animals	81,127,592	(29,927,592)		51,200,000	-	-	51,200,000
1-03-031-302-1001-3111301-00-00	Purchase of Certified Crop Seed	81,127,592	(32,927,592)		48,200,000			48,200,000
1-03-031-305-1001-2211007-00-	Agricultural Materials, Supplies and Small Equipment		3,000,000		3,000,000			3,000,000
1-03-031-302-1001-3111100-00-00	Purchase of Specialised Plant, Equipment and Machinery	28,200,000	38,000,000		66,200,000	-	-	66,200,000
1-03-031-302-1001-3111103-00-00	Purchase of Agricultural Machinery and Equipment - 2 Crawler, 1 lowloader & 8 ploughs	28,200,000	38,000,000		66,200,000			66,200,000
Total of 302 Department of Agriculture		216,817,769	31,000,000		247,817,769	-	-	247,817,769

303 Department of Fisheries

1-03-031-303-1001-3110500-00-00	Other Infrastructure and Civil Works	6,984,500	-		6,984,500	-	-	6,984,500
1-03-031-303-1001-3110504-00-00	Other Infrastructure and Civil Works	6,984,500	-		6,984,500			6,984,500
1-03-032-303-1001-3111300-16-31	Purchase of Certified Seeds, Breeding Stock and Live Animals	6,980,000	-		6,980,000	-	-	6,980,000
1-03-032-303-1001-3111301-16-31	Purchase of Certified Crop Seed	6,980,000	-		6,980,000			6,980,000
		13,964,500	-		13,964,500	-	-	13,964,500

304 Department of Veterinary Services

1-03-031-304-1001-2211000-00-00	Specialised Materials and Supplies	1,250,000	-		1,250,000	-	-	1,250,000
1-03-031-304-1001-2211003-00-00	Veterinarian Supplies and Materials	1,250,000	-		1,250,000			1,250,000
1-03-031-304-1001-3110500-00-00	Other Infrastructure and Civil Works	17,500,000	(3,000,000)		14,500,000	-	-	14,500,000
1-03-031-304-1001-3110504-00-00	Other Infrastructure and Civil Works	17,500,000	(3,000,000)		14,500,000			14,500,000
		18,750,000	(3,000,000)		15,750,000	-	-	15,750,000

305 Department of Water

1-03-031-305-1001-3110500-00-00	Other Infrastructure and Civil Works	431,587,193	83,287,600		514,874,793	-	-	514,874,793
1-03-031-305-1001-3110504-00-00	Other Infrastructure and Civil Works	316,172,553	(9,757,913)		306,414,640			306,414,640
1-03-031-305-1001-3110599-00-00	Other Infrastructure and Civil Works	115,414,640	93,045,513		208,460,153			208,460,153
1-03-031-305-1001-3110700-00-00	Purchase of Vehicles and Other Transport Equipment	10,000,000	(4,000,000)		6,000,000	-	-	6,000,000
1-03-031-305-1001-3110706-00-00	Purchase of M. vehicle for borehole servicing	10,000,000	(4,000,000)		6,000,000			6,000,000
1-03-031-305-1001-3111100-00-00	Purchase of Specialised Plant, Equipment and Machinery	191,840,000	(88,057,600)		103,782,400	-	-	103,782,400
1-03-031-305-1001-3111114-00-00	Purchase of Survey Equipment	7,840,000	(57,600)		7,782,400			7,782,400
1-03-031-305-1001-3111115-00-00	Purchase of Drilling Rigs 2	184,000,000	(88,000,000)		96,000,000			96,000,000
1-03-031-305-1001-3111400-00-00	Research, Feasibility Studies, Project Preparation and Design, Project Su	2,479,850	-		2,479,850	-	-	2,479,850
1-03-031-305-1001-3111402-00-00	Engineering and Design Plans	2,479,850	-		2,479,850			2,479,850
		635,907,043	(8,770,000)		627,137,043	-	-	627,137,043

306 Livestock Development

1-03-031-306-1001-2211000-00-00	Specialised Materials and Supplies	-	8,000,000		8,000,000	-	-	8,000,000
1-03-031-305-1001-2211007-00-	Agricultural Materials, Supplies and Small Equipment		8,000,000		8,000,000			8,000,000
1-03-031-306-1001-3111100-00-00	Purchase of Specialised Plant, Equipment and Machinery	4,028,000	500,000		4,528,000	-	-	4,528,000
1-03-031-305-1001-3111101-00-	Purchase of Agricultural Machinery and Equipment	4,028,000	500,000		4,528,000			4,528,000
1-03-032-306-1001-3111300-16-31	Purchase of Certified Seeds, Breeding Stock and Live Animals	4,800,000	3,500,000		8,300,000	-	-	8,300,000
1-03-032-303-1001-3111301-16-31	Purchase of Animals and Breeding Stock	4,800,000	3,500,000		8,300,000			8,300,000
		8,828,000	12,000,000		20,828,000	-	-	20,828,000
Total Development		894,267,312	31,230,000	-	925,497,312	-	-	925,497,312
Grand Total		1,307,027,032	(9,062,385)	-	1,297,964,647	-	-	1,297,964,647

VOTE 04: MINISTRY OF BASIC EDUCATION TRAINING & SKILLS DEVELOPMENT

401 General Administration and Planning

0-04-041-402-1001-2110100-00-00	Basic Salaries, Contract & permanent employees	17,465,517	4,151,441		21,616,958	-	-	21,616,958
0-04-041-402-1001-2110101-00-00	Basic Wages, Contract & permanent employees	17,465,517	4,151,441		21,616,958			21,616,958

		Printed Estimates	Reallocations 1	Adjustments 1	Supplementary 1	Reallocations 2	Adjustments 2	Supplementary 2
Item Code	Item Description	KES	KES	KES	KES	KES	KES	KES
0-04-041-402-1001-2110200-00-00	Basic salaries	258,616,021	-		258,616,021	(5,000,000)	-	253,616,021
0-04-041-402-1001-2110203-00-00	Casual Labour - ECDE Teachers	258,616,021			258,616,021	(5,000,000)		253,616,021
0-04-041-401-1001-2210101-00-00	Utilities Supplies and Services	200,000	-		200,000	-	-	200,000
0-04-041-401-1001-2210101-00-00	Electricity	100,000	-		100,000			100,000
0-04-041-401-1001-2210102-00-00	Water and sewerage charges	100,000	-		100,000			100,000
0-04-040-401-1001-2210200-00-00	Communication, Supplies and Services	250,000	-		250,000	-	-	250,000
0-04-040-401-1001-2210201-00-00	Telephone, Telex, Facsimile and Mobile Phone Services	250,000	-		250,000			250,000
0-04-040-401-1001-2210300-00-00	Domestic Travel and Subsistence, and Other Transportation Costs	2,500,000	(750,000)		1,750,000	750,000	-	2,500,000
0-04-040-401-1001-2210301-00-00	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	(150,000)		350,000	150,000		500,000
0-04-040-401-1001-2210302-00-00	Accommodation - Domestic Travel	1,000,000	(200,000)		800,000	200,000		1,000,000
0-04-040-401-1001-2210303-00-00	Subsistence Allowance	1,000,000	(400,000)		600,000	400,000		1,000,000
0-04-040-401-1001-2210400-00-00	Foreign Travel and Subsistence, and other transportation costs	2,480,772	-		2,480,772	(680,000)	-	1,800,772
0-04-040-401-1001-2210401-00-00	Travel Costs (airlines, bus, railway, etc.)	875,952	-		875,952	(200,000)		675,952
0-04-040-401-1001-2210402-00-00	Subsistence Allowance	1,280,820	-		1,280,820	(480,000)		800,820
0-04-040-401-1001-2210404-00-00	Sundry Items (e.g. airport tax, taxis, etc...)	324,000	-		324,000			324,000
0-04-041-402-1001-2210500-00-00	Printing , Advertising and Information Supplies and Services	3,550,000	(300,000)		3,250,000	200,000	-	3,450,000
0-04-041-402-1001-2210502-00-00	Publishing and Printing Services	150,000	-		150,000			150,000
0-04-041-402-1001-2210503-00-00	Subscriptions to Newspapers, Magazines and Periodicals	100,000	-		100,000			100,000
0-04-041-402-1001-2210504-00-00	Advertising, Awareness and Publicity Campaigns - Education day	1,500,000	-		1,500,000			1,500,000
0-04-041-402-1001-2210505-00-00	Trade shows and exhibitions	1,800,000	(300,000)		1,500,000	200,000		1,700,000
0-04-040-401-1001-2210700-00-00	Training Expense (including capacity building)	5,600,000	-		5,600,000	(125,000)	-	5,475,000
0-04-040-401-1001-2210701-00-00	Travel Allowance for officers	200,000	-		200,000			200,000
0-04-040-401-1001-2210704-00-00	Hire of Training Facilities and Equipment	500,000	-		500,000	(125,000)		375,000
0-04-040-401-1001-2210708-00-00	Trainer Allowance- Facilitators	300,000	-		300,000			300,000
0-04-041-402-1001-2210710-00-00	Accommodation Allowance	600,000	-		600,000			600,000
0-04-041-402-1001-2210799-00-00	Training - Other (Boda boda training)	4,000,000	-		4,000,000	-		4,000,000
0-04-041-402-1001-2210701-00-00	Purchase of Motor vehicles	5,000,000	-		5,000,000	-	-	5,000,000
0-04-041-402-1001-2210702-00-00	Purchase of motor Vehicle	5,000,000	-		5,000,000			5,000,000
0-04-040-401-1001-2210800-00-00	Hospitality Supplies and Services	1,800,000	(400,000)		1,400,000	240,000	-	1,640,000
0-04-040-401-1001-2210801-00-00	Catering Services reception, Accommodation, Gifts, Food and Drinks	1,000,000	(400,000)		600,000	400,000		1,000,000
0-04-040-401-1001-2210802-00-00	Boards ,Committees ,Conferences & Seminars	800,000	-		800,000	(160,000)		640,000
0-04-040-401-1001-2210900-00-00	Insurance Costs	1,000,000	(1,000,000)		-	-	-	-
0-04-040-401-1001-2210904-00-00	Motor vehicle insurance for 3 vehicles	1,000,000	(1,000,000)		-	-		-
0-01-010-001-1001-2211000-00-00	Specialised Materials and Supplies	-	-	1,000,000	1,000,000	-	(1,000,000)	-
0-01-010-001-1001-2211009-00-00	Education and Library Supplies			1,000,000	1,000,000		(1,000,000)	-
0-04-040-401-1001-2211100-00-00	Office and General Supplies and Services	700,000	-		700,000	-	-	700,000
0-04-040-401-1001-2211101-00-00	General Office Supplies (papers, pencils, forms, small office equipment etc)	700,000	-		700,000			700,000
0-04-040-401-1001-2211200-00-00	Fuel Oil and Lubricants	2,500,000	(500,000)		2,000,000	(290,000)	-	1,710,000
0-04-040-401-1001-2211201-00-00	Refined Fuels and Lubricants for Transport	2,500,000	(500,000)		2,000,000	(290,000)		1,710,000
0-04-040-401-1001-2211300-00-00	Other Operating Expenses	550,000	-		550,000	(90,000)	-	460,000
0-08-040-401-1001-2211301-00-00	Bank Service Commission and Charges	50,000	-		50,000			50,000
0-04-040-401-1001-2211304-00-00	Medical Expenses	500,000	-		500,000	(90,000)		410,000
0-04-041-401-1001-2220100-00-00	Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	-		1,000,000	-	-	1,000,000
0-04-041-401-1001-2220101-00-00	Maintenance Expenses - Motor Vehicles and cycles	1,000,000	-		1,000,000			1,000,000
0-04-041-401-1001-2220200-00-00	Routine Maintenance - Other Assets	300,000	-		300,000	-	-	300,000
0-04-041-401-1001-2220205-00-00	Maintenance of Buildings and Stations -- Non-Residential	300,000	-		300,000			300,000
0-01-010-001-1001-4110400-00-00	Domestic Loans to Individuals and Households	-	5,000,000		5,000,000	-	-	5,000,000
0-01-010-001-1001-4110403-00-00	Housing loans to public servants		5,000,000		5,000,000			5,000,000

		Printed Estimates	Reallocations 1	Adjustments 1	Supplementary 1	Reallocations 2	Adjustments 2	Supplementary 2
Item Code	Item Description	KES	KES	KES	KES	KES	KES	KES
0-01-010-001-1001-4110405-00-00	Car loans to Public Servants		2,000,000		2,000,000			2,000,000
	Total of 401 General Administration and Planning	303,512,310	6,201,441	1,000,000	310,713,751	(4,995,000)	(1,000,000)	304,718,751
402 Department of Basic Education								
0-04-041-402-1001-2210200-00-00	Communication,Supplies and Services	350,000	-		350,000	-	-	350,000
0-04-041-402-1001-2210201-00-00	Telephone, Telex, Facsimile and Mobile Phone Services	350,000	-		350,000			350,000
0-04-041-402-1001-2210300-00-00	Domestic Travel and Subsistence, and Other Transportation Costs	1,200,000	-		1,200,000	-	-	1,200,000
0-04-041-402-1001-2210301-00-00	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	-		200,000			200,000
0-04-041-402-1001-2210302-00-00	Accommodation - Domestic Travel	500,000	-		500,000			500,000
0-04-041-402-1001-2210303-00-00	Subsistence Allowance	500,000	-		500,000			500,000
0-04-041-402-1001-2210700-00-00	Training including Capcity Building of ECDE teachers	4,000,000	(1,150,000)	8,800,000	11,650,000	1,000,000	(8,800,000)	3,850,000
0-04-041-402-1001-2210701-00-00	Travel Allowances	500,000	(150,000)		350,000	150,000		500,000
0-04-041-402-1001-2210702-00-00	Remuneration of Instructors	700,000	(150,000)	1,000,000	1,550,000	150,000	(1,000,000)	700,000
0-04-041-402-1001-2210703-00-00	Production & printing of Training Materials	700,000	(150,000)		550,000	-		550,000
0-04-041-402-1001-2210704-00-00	Hire of Training Facilities	800,000	(300,000)	500,000	1,000,000	300,000	(500,000)	800,000
0-04-041-402-1001-2210710-00-00	Accommodation Allowance	800,000	(200,000)	500,000	1,100,000	200,000	(500,000)	800,000
0-04-041-402-1001-2210712-00-00	Trainee Allowance	500,000	(200,000)		300,000	200,000		500,000
0-01-010-001-1001-2210705-00-00	Field Training Attachments			300,000	300,000		(300,000)	-
0-01-010-001-1001-2210716-00-00	Human Resource Reforms (PM/PC secretariat)			3,500,000	3,500,000		(3,500,000)	-
0-01-010-001-1001-2210799-00-00	Training Expenses - Other (County Functions Office – protocol & capacity building)			3,000,000	3,000,000		(3,000,000)	-
0-04-041-402-1001-2210800-00-00	Hospitality Supplies and Services	750,000	-		750,000	-		750,000
0-04-041-402-1001-2210801-00-00	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	250,000	-		250,000			250,000
0-04-041-402-1001-2210802-00-00	Boards ,Committeees ,Conferences &Seminars	500,000	-		500,000			500,000
0-04-041-402-1001-2211000-00-00	Specialised Materials and Supplies	1,500,000	-		1,500,000	(775,000)		725,000
0-04-041-402-1001-2211018-00-00	Purchase of Uniforms and Clothing - Trainees	1,500,000	-		1,500,000	(775,000)		725,000
0-04-041-402-1001-2211100-00-00	Office and General Supplies and Services	300,000	-	2,000,000	2,300,000	-	(2,000,000)	300,000
0-04-041-402-1001-2211101-00-00	General Office Supplies (papers, pencils, forms, small office equipment etc)	100,000	-	1,000,000	1,100,000		(1,000,000)	100,000
0-04-041-402-1001-2211102-00-00	Supplies and Accessories for Computers and Printers	150,000	-	500,000	650,000		(500,000)	150,000
0-04-041-402-1001-2211103-00-00	Sanitary and Cleaning Materials, Supplies and Services	50,000	-	500,000	550,000		(500,000)	50,000
	Total of 402 Basic Education	8,100,000	(1,150,000)	10,800,000	17,750,000	225,000	(10,800,000)	7,175,000
403 Department of Training and Skills Development								
0-04-041-403-1001-2210200-00-00	Communication, Supplies and Services	320,000	-		320,000	-	-	320,000
0-04-041-403-1001-2210201-00-00	Telephone, Telex, Facsimile and Mobile Phone Services	250,000	-		250,000			250,000
0-04-041-403-1001-2210202-00-00	Internet Connections	50,000	-		50,000			50,000
0-04-041-403-1001-2210203-00-00	Courier and Postal Services	20,000	-		20,000			20,000
0-04-041-403-1001-2210300-00-00	Domestic Travel and Subsistence, and Other Transportation Costs	2,400,000	-		2,400,000	(280,000)	-	2,120,000
0-04-041-403-1001-2210301-00-00	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	-		500,000			500,000
0-04-041-403-1001-2210302-00-00	Accommodation - Domestic Travel	900,000	-		900,000			900,000
0-04-041-403-1001-2210303-00-00	Daily Subsistence Allowance	1,000,000	-		1,000,000	(280,000)		720,000
0-04-041-403-1001-2210500-00-00	Printing , Advertising and Information Supplies and Services	200,000	-		200,000	-	-	200,000
0-04-041-403-1001-2210502-00-00	Publishing and Printing Services	150,000	-		150,000			150,000
0-04-041-403-1001-2210503-00-00	Subscriptions to Newspapers, Magazines and Periodicals	50,000	-		50,000			50,000
0-04-041-403-1001-2210700-00-00	Training Expense (including capacity building)	1,900,000	(900,000)		1,000,000	150,000	-	1,150,000
0-04-041-403-1001-2210701-00-00	Travel Allowance	800,000	(400,000)		400,000	-		400,000
0-04-041-403-1001-2210703-00-00	Production and Printing of Training Materials	600,000	(350,000)		250,000	-		250,000
0-04-041-403-1001-2210712-00-00	Trainee Allowance	500,000	(150,000)		350,000	150,000		500,000
0-04-041-403-1001-2210712-00-00	Training of Boda Boda Operators	-	-		-			-
0-04-041-403-1001-2210800-00-00	Hospitality Supplies and Services	700,000	-		700,000	-	-	700,000
0-04-041-403-1001-2210801-00-00	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	-		400,000			400,000

		Printed Estimates	Reallocations 1	Adjustments 1	Supplementary 1	Reallocations 2	Adjustments 2	Supplementary 2
Item Code	Item Description	KES	KES	KES	KES	KES	KES	KES
0-04-041-403-1001-2210802-00-00	Boards, Committees, Conferences and Seminars	300,000	-		300,000			300,000
0-04-041-403-1001-2211100-00-00	Office and General Supplies and Services	450,000	-		450,000	-	-	450,000
0-04-041-403-1001-2211101-00-00	General Office Supplies (papers, pencils, forms, small office equipment etc)	-	-		-			-
0-04-041-403-1001-2211102-00-00	Supplies and Accessories for Computers and Printers	350,000	-		350,000			350,000
0-04-041-403-1001-2211103-00-00	Sanitary and Cleaning Materials, Supplies and Services	100,000	-		100,000			100,000
0-04-041-403-1001-3111000-00-00	Purchase of Office Furniture and General Equipment	1,250,000	-		1,250,000	(100,000)	-	1,150,000
0-04-041-403-1001-3111001-00-00	Purchase of Office Furniture	500,000	-		500,000	(100,000)		400,000
0-04-041-403-1001-3111002-00-00	Purchase of Computers and Other IT equipments	750,000	-		750,000			750,000
	Total of Department of Youth Training	7,220,000	(900,000)		6,320,000	(230,000)	-	6,090,000
	Total Recurrent	318,832,310	4,151,441	11,800,000	334,783,751	(5,000,000)	(11,800,000)	317,983,751

DEVELOPMENT BUDGET

402 Department of Basic Education

0-04-041-403-1001-3110200-16-31	Construction of Buildings	10,000,000	-		10,000,000	-	-	10,000,000
0-04-041-403-1001-31110202-16-31	Workshops (Kanyengya, Gai, Mutomo, Zombe)	10,000,000	-		10,000,000			10,000,000
0-04-041-403-1001-3110500-16-31	Construction and Civil Works	30,400,000	12,393,302		42,793,302	(2,700,000)	-	40,093,302
0-04-041-403-1001-3110504-16-31	ECDE Classrooms	30,400,000	12,393,302		42,793,302	(2,700,000)		40,093,302
0-04-041-403-1001-3110900-16-31	Purchase of Household Furniture and Institutional Equipment	15,000,000	5,000,000		20,000,000	-	-	20,000,000
0-04-041-403-1001-3110901-16-31	Purchase of Household and Institutional Furniture and Fittings (beds & Matt	15,000,000	5,000,000		20,000,000			20,000,000
1-04-041-402-1001-3111000-16-31	Purchase of Office Furniture and Fittings	19,343,900	-		19,343,900	700,000	-	20,043,900
1-04-041-402-1001-3111001-16-31	Purchase of ECD Desks	19,343,900	-		19,343,900	700,000		20,043,900
0-04-041-403-1001-3111400-16-31	Research, Feasibility Studies, Project Preparation and Design, Project S	23,800,000	15,000,000		38,800,000	2,000,000	-	40,800,000
0-04-041-403-1001-3111499-16-31	Support for primary and secondary academic performance (exams, mentorship, benchmarking etc.)	23,800,000	15,000,000		38,800,000	2,000,000		40,800,000
		98,543,900	32,393,302		130,937,202	-	-	130,937,202

403 Department of Training and Skill Development

1-04-041-402-1001-2211000-16-31	Specialised Materials and Supplies	30,000,000	-		30,000,000	-	-	30,000,000
0-04-041-403-1001-2211006-16-31	Purchase of Workshop Tools, Spares and Small Equipment	30,000,000	-		30,000,000			30,000,000
1-04-041-402-1001-3110200-16-31	Construction of Buildings	24,214,732	10,531,655		34,746,387	-	-	34,746,387
1-04-041-402-1001-3110202-16-31	Workshops and Classrooms Revoted	24,214,732	10,531,655		34,746,387			34,746,387
	Total Department of Training and Skill Development	54,214,732	10,531,655		64,746,387	-	-	64,746,387
	Total Development	152,758,632	42,924,957	-	195,683,589	-	-	195,683,589
	Grand Total	471,590,942	47,076,398	11,800,000	530,467,340	(5,000,000)	(11,800,000)	513,667,340

VOTE 05 - MINISTRY OF LANDS, INFRASTRUCTURE & URBAN DEVELOPMENT

501 General Administration and Planning

0-05-050-501-1001-2110100-00-00	Basic Salaries - Permanent Employees	383,732,276	(186,635,334)		197,096,942	(16,000,000)	-	181,096,942
0-05-050-501-1001-2110101-00-00	Basic Salaries - Civil Service	383,732,276	(186,635,334)		197,096,942	(16,000,000)		181,096,942
0-05-050-501-1001-2210200-00-00	Communication, Supplies and Services	1,000,000	-		1,000,000			1,000,000
0-05-050-501-1001-2210201-00-00	Telephone, Telex, Facsimile and Mobile Phone Services	1,000,000	-		1,000,000			1,000,000
0-05-050-501-1001-2210300-00-00	Domestic Travel and Subsistence, and Other Transportation Costs	3,670,000	-		3,670,000	-	-	3,670,000
0-05-050-501-1001-2210301-00-00	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	700,000	-		700,000			700,000
0-05-050-501-1001-2210302-00-00	Accommodation - Domestic Travel	2,000,000	-		2,000,000			2,000,000
0-05-050-501-1001-2210303-00-00	Daily Subsistence Allowance	970,000	-		970,000			970,000
0-05-050-501-1001-2210400-00-00	Foreign Travel and Subsistence, and other transportation costs	2,480,772	-		2,480,772	-	-	2,480,772
0-05-050-501-1001-2210401-00-00	Travel Costs (airlines, bus, railway, etc.)	875,952	-		875,952			875,952
0-05-050-501-1001-2210402-00-00	Accommodation - Foreign Travel	1,280,820	-		1,280,820			1,280,820
0-05-050-501-1001-2210404-00-00	Sundry Items (Airpot tax, taxis etc)	324,000	-		324,000			324,000

		Printed Estimates	Reallocations 1	Adjustments 1	Supplementary 1	Reallocations 2	Adjustments 2	Supplementary 2
Item Code	Item Description	KES	KES	KES	KES	KES	KES	KES
0-05-050-501-1001-2210700-00-00	Training Expense (including capacity building)	14,600,000	-		14,600,000	-	-	14,600,000
0-05-050-501-1001-2210701-00-00	Travel Costs (airlines, bus, railway, etc.)	600,000	-		600,000			600,000
0-05-050-501-1001-2210704-00-00	Hire of Training Facilities and Equipment	4,000,000	-		4,000,000			4,000,000
0-05-050-501-1001-2210710-00-00	Accommodation - Training	10,000,000	-		10,000,000			10,000,000
0-05-050-501-1001-2210800-00-00	Hospitality Supplies and Services	1,400,000	-		1,400,000	-	-	1,400,000
0-05-050-501-1001-2210801-00-00	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,400,000	-		1,400,000			1,400,000
0-05-050-501-1001-2211100-00-00	Office and General Supplies and Services	900,000	-		900,000	-	-	900,000
0-05-050-501-1001-2211101-00-00	General Office Supplies (papers, pencils, forms, small office equipment etc)	500,000	-		500,000			500,000
0-05-050-501-1001-2211102-00-00	Purchase of Computers, Printers and other office equipment	400,000	-		400,000			400,000
0-05-050-501-1001-2211200-00-00	Fuel Oil and Lubricants	3,000,000	-		3,000,000	1,655,000	-	4,655,000
0-05-050-501-1001-2211201-00-00	Refined Fuels and Lubricants for Transport	3,000,000	-		3,000,000	1,655,000		4,655,000
0-05-050-501-1001-2211300-00-00	Other Operating Expenses	-	-		-			-
0-05-050-501-1001-2211304-00-00	Medical Expenses	-	-		-			-
0-01-012-003-1001-3111000-00-00	Purchase of Office Furniture and General Equipment	2,600,000	-		2,600,000	-	-	2,600,000
0-01-012-003-1001-3111001-00-00	Purchase of office Furniture and Fittings	1,500,000	-		1,500,000			1,500,000
0-01-012-003-1001-3111002-00-00	Purchase of Computers	1,100,000	-		1,100,000			1,100,000
0-01-012-003-1001-4110400-00-00	Domestic Loans to Individuals and Households		5,000,000		5,000,000	-	-	5,000,000
0-01-012-003-1001-4110403-00-00	Mortgage to Public Servant		3,000,000		3,000,000			3,000,000
0-01-012-003-1001-4110405-00-00	Car loans to Public Servants		2,000,000		2,000,000			2,000,000
Total for General Administration & Planning		413,383,048	(181,635,334)	-	231,747,714	(14,345,000)	-	217,402,714

502 Management of Kitui Town

0-01-012-003-1001-2110200-00-00	Basic Wages - Temporary Employees	1,500,000	8,500,000		10,000,000	(8,500,000)	-	1,500,000
0-01-012-003-1001-2110202-00-00	Casual Labour-Others	1,500,000	8,500,000		10,000,000	(8,500,000)		1,500,000
0-01-012-003-1001-2210100-00-00	Utilities Supplies and Services	10,300,000	-		10,300,000	(1,200,000)	-	9,100,000
0-01-012-003-1001-2210101-00-00	Electricity	9,000,000	-		9,000,000	(1,000,000)		8,000,000
0-01-012-003-1001-2210102-00-00	Water and sewerage charges	1,300,000	-		1,300,000	(200,000)		1,100,000
0-01-012-003-1001-2210200-00-00	Communication, Supplies and Services	250,000	-		250,000	-	-	250,000
0-01-012-003-1001-2210201-00-00	Telephone, Telex, Facsimile and Mobile Phone Services	200,000	-		200,000			200,000
0-01-012-003-1001-2210202-00-00	Internet Connections	20,000	-		20,000			20,000
0-01-012-003-1001-2210203-00-00	Courier and Postal Services	30,000	-		30,000			30,000
0-01-012-003-1001-2210300-00-00	Domestic Travel and Subsistence, and Other Transportation Costs	500,000	-		500,000	-	-	500,000
0-01-012-003-1001-2210301-00-00	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	-		200,000			200,000
0-01-012-003-1001-2210302-00-00	Accommodation - Domestic Travel	150,000	-		150,000			150,000
0-01-012-003-1001-2210303-00-00	Daily Subsistence Allowance	150,000	-		150,000			150,000
0-01-012-003-1001-2210500-00-00	Printing , Advertising and Information Supplies and Services	750,000	-		750,000	-	-	750,000
0-01-012-003-1001-2210502-00-00	Publishing and Printing Services	200,000	-		200,000			200,000
0-01-012-003-1001-2210503-00-00	Subscriptions to Newspapers, Magazines and Periodicals	150,000	-		150,000			150,000
0-01-012-003-1001-2210504-00-00	Advertising, Awareness and Publicity Campaigns	400,000	-		400,000			400,000
0-01-012-003-1001-2210700-00-00	Training Expense (including capacity building)	100,000	-		100,000	-	-	100,000
0-01-012-003-1001-2210701-00-00	Travel Allowance	40,000	-		40,000			40,000
0-01-012-003-1001-2210703-00-00	Production and Printing of Training Materials	20,000	-		20,000			20,000
0-01-012-003-1001-2210710-00-00	Accommodation Allowance	30,000	-		30,000			30,000
0-01-012-003-1001-2210711-00-00	Tuition Fees Allowance	10,000	-		10,000			10,000
0-01-012-003-1001-2210800-00-00	Hospitality Supplies and Services	1,100,000	(550,000)		550,000	550,000	-	1,100,000
0-01-012-003-1001-2210801-00-00	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	(250,000)		250,000	250,000		500,000
0-01-012-003-1001-2210802-00-00	Boards, Committees, Conferences and Seminars	600,000	(300,000)		300,000	300,000		600,000
0-01-012-003-1001-2210900-00-00	Insurance Costs	150,000	(150,000)		-	150,000	-	150,000
0-01-012-003-1001-2210901-00-00	Group Personal Insurance	-	-		-			-

		Printed Estimates	Reallocations 1	Adjustments 1	Supplementary 1	Reallocations 2	Adjustments 2	Supplementary 2
Item Code	Item Description	KES	KES	KES	KES	KES	KES	KES
0-01-012-003-1001-2210902-00-00	Buildings Insurance	150,000	(150,000)		-	150,000		150,000
0-01-012-003-1001-2210904-00-00	Motor Vehicle Insurance	-	-		-			-
0-01-012-003-1001-2210910-00-00	Medical Insurance	-	-		-			-
0-01-012-003-1001-2211000-00-00	Specialised Materials and Supplies	100,000	-		100,000	-	-	100,000
0-01-012-003-1001-2211016-00-00	Purchase of Uniforms and Clothing - Staff	100,000	-		100,000			100,000
0-01-012-003-1001-2211100-00-00	Office and General Supplies and Services	900,000	(150,000)		750,000	150,000	-	900,000
0-01-012-003-1001-2211101-00-00	General Office Supplies (papers, pencils, forms, small office equipment etc)	50,000	-		50,000			50,000
0-01-012-003-1001-2211102-00-00	Supplies and Accessories for Computers and Printers	250,000	(150,000)		100,000	150,000		250,000
0-01-012-003-1001-2211103-00-00	Sanitary and Cleaning Materials, Supplies and Services	600,000	-		600,000			600,000
0-01-012-003-1001-2211200-00-00	Fuel Oil and Lubricants	2,000,000	-		2,000,000	-	-	2,000,000
0-01-012-003-1001-2211201-00-00	Refined Fuels and Lubricants for Transport	2,000,000	-		2,000,000			2,000,000
0-01-012-003-1001-2220200-00-00	Routine Maintenance - Other Assets	800,000	(300,000)		500,000	300,000	-	800,000
0-01-012-003-1001-2220201-00-00	Maintenance of Plant, Machinery and Equipment (including lifts)	800,000	(300,000)		500,000	300,000		800,000
0-01-012-003-1001-2220206-00-00	Maintenance of Civil Works	-	-		-			-
0-01-012-003-1001-3111000-00-00	Purchase of Office Furniture and General Equipment	1,600,000	-		1,600,000	-	-	1,600,000
0-01-012-003-1001-3111001-00-00	Purchase of Office Furniture and Fittings	1,500,000	-		1,500,000			1,500,000
0-01-012-003-1001-3111002-00-00	Purchase of Computers and printers	100,000	-		100,000			100,000
0-01-012-003-1001-3111100-00-00	Purchase of Specialised Plant, Equipment and Machinery	1,500,000	(1,000,000)		500,000	800,000	-	1,300,000
0-01-012-003-1001-3111111-00-00	Purchase of Specialised Plant, Equipment and Machinery	1,500,000	(1,000,000)		500,000	800,000		1,300,000
	Total for Management of Kitui Town	21,550,000	6,350,000		27,900,000	(7,750,000)	-	20,150,000

503 Management of Mwingi Town

0-01-012-003-1001-2110200-00-00	Basic Wages - Temporary Employees	1,000,000	2,500,000		3,500,000	(2,500,000)	-	1,000,000
0-01-012-003-1001-2110202-00-00	Casual Labour-Others	1,000,000	2,500,000		3,500,000	(2,500,000)		1,000,000
0-01-012-003-1001-2210100-00-00	Utilities Supplies and Services	8,500,000	(2,500,000)		6,000,000	1,500,000	-	7,500,000
0-01-012-003-1001-2210101-00-00	Electricity	8,000,000	(2,500,000)		5,500,000	1,500,000		7,000,000
0-01-012-003-1001-2210102-00-00	Water and sewerage charges	500,000	-		500,000			500,000
0-01-012-003-1001-2210200-00-00	Communication, Supplies and Services	250,000	-		250,000	-	-	250,000
0-01-012-003-1001-2210201-00-00	Telephone, Telex, Facsimile and Mobile Phone Services	200,000	-		200,000			200,000
0-01-012-003-1001-2210202-00-00	Internet Connections	20,000	-		20,000			20,000
0-01-012-003-1001-2210203-00-00	Courier and Postal Services	30,000	-		30,000			30,000
0-01-012-003-1001-2210300-00-00	Domestic Travel and Subsistence, and Other Transportation Costs	500,000	-		500,000	-	-	500,000
0-01-012-003-1001-2210301-00-00	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	150,000	-		150,000			150,000
0-01-012-003-1001-2210302-00-00	Accommodation - Domestic Travel	250,000	-		250,000			250,000
0-01-012-003-1001-2210303-00-00	Daily Subsistence Allowance	100,000	-		100,000			100,000
0-01-012-003-1001-2210500-00-00	Printing , Advertising and Information Supplies and Services	500,000	-		500,000	-	-	500,000
0-01-012-003-1001-2210502-00-00	Publishing and Printing Services	200,000	-		200,000			200,000
0-01-012-003-1001-2210503-00-00	Subscriptions to Newspapers, Magazines and Periodicals	100,000	-		100,000			100,000
0-01-012-003-1001-2210504-00-00	Advertising, Awareness and Publicity Campaigns	200,000	-		200,000			200,000
0-01-012-003-1001-2210700-00-00	Training Expense (including capacity building)	260,000	-		260,000	-	-	260,000
0-01-012-003-1001-2210701-00-00	Travel Allowance	100,000	-		100,000			100,000
0-01-012-003-1001-2210703-00-00	Production and Printing of Training Materials	40,000	-		40,000			40,000
0-01-012-003-1001-2210710-00-00	Accommodation Allowance	100,000	-		100,000			100,000
0-01-012-003-1001-2210711-00-00	Tuition Fees Allowance	20,000	-		20,000			20,000
0-01-012-003-1001-2210800-00-00	Hospitality Supplies and Services	895,000	-		895,000	-	-	895,000
0-01-012-003-1001-2210801-00-00	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	495,000	-		495,000			495,000
0-01-012-003-1001-2210802-00-00	Boards, Committees, Conferences and Seminars	400,000	-		400,000			400,000
0-01-012-003-1001-2210900-00-00	Insurance Costs	300,000	(80,000)		220,000	80,000	-	300,000
0-01-012-003-1001-2210901-00-00	Group Personal Insurance	20,000	-		20,000			20,000

		Printed Estimates	Reallocations 1	Adjustments 1	Supplementary 1	Reallocations 2	Adjustments 2	Supplementary 2
Item Code	Item Description	KES	KES	KES	KES	KES	KES	KES
0-01-012-003-1001-2210902-00-00	Buildings Insurance	80,000	(80,000)		-	80,000		80,000
0-01-012-003-1001-2210904-00-00	Motor Vehicle Insurance	200,000	-		200,000			200,000
0-01-012-003-1001-2210910-00-00	Medical Insurance	-	-		-			-
0-01-012-003-1001-2211000-00-00	Specialised Materials and Supplies	200,000	-		200,000	-	-	200,000
0-01-012-003-1001-2211016-00-00	Purchase of Uniforms and Clothing - Staff	200,000	-		200,000			200,000
0-01-012-003-1001-2211100-00-00	Office and General Supplies and Services	900,000	-		900,000	-	-	900,000
0-01-012-003-1001-2211101-00-00	General Office Supplies (papers, pencils, forms, small office equipment etc)	50,000	-		50,000			50,000
0-01-012-003-1001-2211102-00-00	Supplies and Accessories for Computers and Printers	550,000	-		550,000			550,000
0-01-012-003-1001-2211103-00-00	Sanitary and Cleaning Materials, Supplies and Services	300,000	-		300,000			300,000
0-01-012-003-1001-2211200-00-00	Fuel Oil and Lubricants	1,500,000	-		1,500,000	-	-	1,500,000
0-01-012-003-1001-2211201-00-00	Refined Fuels and Lubricants for Transport	1,500,000	-		1,500,000			1,500,000
0-01-012-003-1001-2220200-00-00	Routine Maintenance - Other Assets	800,000	-		800,000	-	-	800,000
0-01-012-003-1001-2220201-00-00	Maintenance of Plant, Machinery and Equipment	800,000	-		800,000			800,000
0-01-012-003-1001-2220206-00-00	Maintenance of Civil Works	-	-		-			-
0-01-012-003-1001-3111000-00-00	Purchase of Office Furniture and General Equipment	600,000	-		600,000	-	-	600,000
0-01-012-003-1001-3111001-00-00	Purchase of Office Furniture and Fittings	500,000	-		500,000			500,000
0-01-012-003-1001-3111002-00-00	Purchase of Computers and printers	100,000	-		100,000			100,000
0-01-012-003-1001-3111100-00-00	Purchase of Specialised Plant, Equipment and Machinery	1,000,000	-		1,000,000	(250,000)	-	750,000
0-01-012-003-1001-3111111-00-00	Purchase of Specialised Plant, Equipment and Machinery	1,000,000	-		1,000,000	(250,000)		750,000
	Total for Management of Mwingi Town	17,205,000	(80,000)		17,125,000	(1,170,000)	-	15,955,000

504 Department of Public Works

0-01-012-003-1001-2210100-00-00	Utilities Supplies and Services	250,000	-		250,000	-	-	250,000
0-05-055-506-1001-2210101-00-00	Electricity	150,000	-		150,000			150,000
0-05-055-506-1001-2210102-00-00	Water and sewerage charges	100,000	-		100,000			100,000
0-05-055-506-1001-2210200-00-00	Communication, Supplies and Services	320,000	-		320,000	-	-	320,000
0-05-055-506-1001-2210201-00-00	Telephone, Telex, Facsimile and Mobile Phone Services	300,000	-		300,000			300,000
0-05-055-506-1001-2210203-00-00	Courier and Postal Services	20,000	-		20,000			20,000
0-05-055-506-1001-2210300-00-00	Domestic Travel and Subsistence, and Other Transportation Costs	1,700,000	-		1,700,000	-	-	1,700,000
0-05-055-506-1001-2210301-00-00	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	-		500,000			500,000
0-05-055-506-1001-2210302-00-00	Accommodation - Domestic Travel	1,200,000	-		1,200,000			1,200,000
0-05-055-506-1001-2210500-00-00	Printing , Advertising and Information Supplies and Services	400,000	(350,000)		50,000	350,000	-	400,000
0-05-055-506-1001-2210502-00-00	Publishing and Printing Services	400,000	(350,000)		50,000	350,000		400,000
0-05-055-506-1001-2210800-00-00	Hospitality Supplies and Services	400,000	(350,000)		50,000	350,000	-	400,000
0-05-055-506-1001-2210802-00-00	Boards, Committees, Conferences and Seminars	400,000	(350,000)		50,000	350,000		400,000
0-05-055-506-1001-2211000-00-00	Specialised Materials and Supplies	800,000	(400,000)		400,000	400,000	-	800,000
0-05-052-503-1001-2211009-00-00	Education and Library Supplies	500,000	(400,000)		100,000	400,000		500,000
0-05-055-506-1001-2211023-00-00	Supplies for Production	300,000	-		300,000			300,000
0-05-054-505-1001-2211100-00-00	Office and General Supplies and Services	250,000	-		250,000	-	-	250,000
0-05-054-505-1001-2211101-00-00	General Office Supplies (papers, pencils, forms, small office equipment etc)	250,000	-		250,000			250,000
0-05-055-506-1001-2211200-00-00	Fuel Oil and Lubricants	1,200,000	-		1,200,000	-	-	1,200,000
0-05-055-506-1001-2211201-00-00	Refined Fuels and Lubricants for Transport	1,200,000	-		1,200,000			1,200,000
0-05-055-506-1001-2220100-00-00	Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	(200,000)		800,000	200,000	-	1,000,000
0-05-055-506-1001-2220101-00-00	Maintenance Expenses - Motor Vehicles and cycles	1,000,000	(200,000)		800,000	200,000		1,000,000
0-05-055-506-1001-2220200-00-00	Routine Maintenance - Other Assets	700,000	-		700,000	-	-	700,000
0-05-055-506-1001-2220201-00-00	Maintenance of Plant, Machinery and Equipment	500,000	-		500,000			500,000
0-05-055-506-1001-2220210-00-00	Maintenance of Computers, Software, and Networks	200,000	-		200,000			200,000
0-01-012-003-1001-3111000-00-00	Purchase of Office Furniture and General Equipment	250,000	-		250,000	-	-	250,000
0-01-012-003-1001-3111002-00-00	Purchase of Computers and printers	250,000	-		250,000			250,000

		Printed Estimates	Reallocations 1	Adjustments 1	Supplementary 1	Reallocations 2	Adjustments 2	Supplementary 2
Item Code	Item Description	KES	KES	KES	KES	KES	KES	KES
Total for Department of Public Works		7,270,000	(1,300,000)		5,970,000	1,300,000	-	7,270,000
505 Department of Roads and Department of Transport & Mechanical								
0-05-055-506-1001-2210100-00-00	Utilities Supplies and Services	250,000	-		250,000	-	-	250,000
0-05-055-506-1001-2210101-00-00	Electricity	150,000	-		150,000			150,000
0-05-055-506-1001-2210102-00-00	Water and sewerage charges	100,000	-		100,000			100,000
0-05-055-506-1001-2210200-00-00	Communication, Supplies and Services	320,000	-		320,000	-	-	320,000
0-05-055-506-1001-2210201-00-00	Telephone, Telex, Facsimile and Mobile Phone Services	300,000	-		300,000			300,000
0-05-055-506-1001-2210203-00-00	Courier and Postal Services	20,000	-		20,000			20,000
0-05-055-506-1001-2210300-00-00	Domestic Travel and Subsistence, and Other Transportation Costs	2,000,000	-		2,000,000	-	-	2,000,000
0-05-055-506-1001-2210301-00-00	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	800,000	-		800,000			800,000
0-05-055-506-1001-2210302-00-00	Accommodation - Domestic Travel	1,200,000	-		1,200,000			1,200,000
0-05-055-506-1001-2210500-00-00	Printing , Advertising and Information Supplies and Services	500,000	(250,000)		250,000	250,000	-	500,000
0-05-055-506-1001-2210502-00-00	Publishing and Printing Services	500,000	(250,000)		250,000	250,000		500,000
0-05-055-506-1001-2210800-00-00	Hospitality Supplies and Services	400,000	(150,000)		250,000	150,000	-	400,000
0-05-054-505-1001-2210802-00-00	Boards, Committees, Conferences and Seminars	400,000	(150,000)		250,000	150,000		400,000
0-05-055-506-1001-2211000-00-00	Specialised Materials and Supplies	600,000	-		600,000	(200,000)	-	400,000
0-05-055-506-1001-2211023-00-00	Supplies for Production	200,000	-		200,000			200,000
0-05-055-506-1001-2211031-00-00	Other - Purchase of protective equipment and tools	400,000	-		400,000	(200,000)		200,000
0-05-055-506-1001-2211100-00-00	Office and General Supplies and Services	150,000	-		150,000	-	-	150,000
0-05-055-506-1001-2211101-00-00	General Office Supplies (papers, pencils, forms, small office equipment etc)	150,000	-		150,000			150,000
0-05-055-506-1001-2211200-00-00	Fuel Oil and Lubricants	1,000,000	-		1,000,000	-	-	1,000,000
0-05-055-506-1001-2211201-00-00	Refined Fuels and Lubricants for Transport	1,000,000	-		1,000,000			1,000,000
0-05-055-506-1001-2220100-00-00	Routine Maintenance - Vehicles and Other Transport Equipment	600,000	-		600,000	-	-	600,000
0-05-055-506-1001-2220101-00-00	Maintenance Expenses - Motor Vehicles and cycles	600,000	-		600,000			600,000
0-05-055-506-1001-2220200-00-00	Routine Maintenance - Other Assets	2,100,000	-		2,100,000	-	-	2,100,000
0-05-055-506-1001-2220201-00-00	Maintenance of Plant, Machinery and Equipment	1,500,000	-		1,500,000			1,500,000
0-05-055-506-1001-2220210-00-00	Maintenance of Computers, Software, and Networks	600,000	-		600,000			600,000
0-01-012-003-1001-3111000-00-00	Purchase of Office Furniture and General Equipment	150,000	-		150,000	-	-	150,000
0-01-012-003-1001-3111002-00-00	Purchase of Computers and printers	150,000	-		150,000			150,000
Total for Dept.of Roads & Allied Infra. and Transport & Mechanical		8,070,000	(400,000)		7,670,000	200,000	-	7,870,000
506 Department of Housing								
0-05-055-506-1001-2210100-00-00	Utilities Supplies and Services	88,000	-		88,000	-	-	88,000
0-05-055-506-1001-2210101-00-00	Electricity	40,000	-		40,000			40,000
0-05-055-506-1001-2210102-00-00	Water and sewerage charges	48,000	-		48,000			48,000
0-05-055-506-1001-2210200-00-00	Communication, Supplies and Services	125,000	-		125,000	-	-	125,000
0-05-055-506-1001-2210201-00-00	Telephone, Telex, Facsimile and Mobile Phone Services	100,000	-		100,000			100,000
0-05-055-506-1001-2210203-00-00	Courier and Postal Services	25,000	-		25,000			25,000
0-05-055-506-1001-2210300-00-00	Domestic Travel and Subsistence, and Other Transportation Costs	700,000	-		700,000	-	-	700,000
0-05-055-506-1001-2210301-00-00	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	150,000	-		150,000			150,000
0-05-055-506-1001-2210302-00-00	Accommodation - Domestic Travel	400,000	-		400,000			400,000
0-05-055-506-1001-2210303-00-00	Daily Subsistence Allowance	150,000	-		150,000			150,000
0-05-055-506-1001-2210500-00-00	Printing , Advertising and Information Supplies and Services	240,000	-		240,000	-	-	240,000
0-05-055-506-1001-2210502-00-00	Publishing and Printing Services	50,000	-		50,000			50,000
0-05-055-506-1001-2210503-00-00	Subscriptions to Newspapers, Magazines and Periodicals	50,000	-		50,000			50,000
0-05-055-506-1001-2210504-00-00	Advertising, Awareness and Publicity Campaigns	140,000	-		140,000			140,000
0-05-055-506-1001-2210600-00-00	Rentals of Assets	200,000	-		200,000	-	-	200,000
0-05-055-506-1001-2210601-00-00	Rent of Offices	200,000	-		200,000			200,000
0-05-055-506-1001-2210700-00-00	Training Expense (including capacity building)	100,000	-		100,000	-	-	100,000

		Printed Estimates	Reallocations 1	Adjustments 1	Supplementary 1	Reallocations 2	Adjustments 2	Supplementary 2
Item Code	Item Description	KES	KES	KES	KES	KES	KES	KES
0-05-055-506-1001-2210704-00-00	Hire of Training Facilities and Equipment	100,000	-		100,000			100,000
0-05-055-506-1001-2210800-00-00	Hospitality Supplies and Services	460,000	(300,000)		160,000	300,000	-	460,000
0-05-055-506-1001-2210801-00-00	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	160,000	(100,000)		60,000	100,000		160,000
0-05-055-506-1001-2210802-00-00	Boards, Committees, Conferences and Seminars	300,000	(200,000)		100,000	200,000		300,000
0-05-055-506-1001-2211000-00-00	Specialised Materials and Supplies	70,000	-		70,000	-	-	70,000
0-05-055-506-1001-2211016-00-00	Purchase of Uniforms and Clothing - Staff	20,000	-		20,000			20,000
0-05-055-506-1001-2211023-00-00	Supplies for Production	50,000	-		50,000			50,000
0-05-055-506-1001-2211100-00-00	Office and General Supplies and Services	160,000	-		160,000	-	-	160,000
0-05-055-506-1001-2211101-00-00	General Office Supplies (papers, pencils, forms, small office equipment etc)	50,000	-		50,000			50,000
0-05-055-506-1001-2211102-00-00	Supplies and Accessories for Computers and Printers	60,000	-		60,000			60,000
0-05-055-506-1001-2211103-00-00	Sanitary and Cleaning Materials, Supplies and Services	50,000	-		50,000			50,000
0-05-055-506-1001-2211200-00-00	Fuel Oil and Lubricants	500,000	-		500,000	-	-	500,000
0-05-055-506-1001-2211201-00-00	Refined Fuels and Lubricants for Transport	500,000	-		500,000			500,000
0-05-055-506-1001-2211300-00-00	Other Operating Expenses	1,100,000	(450,000)		650,000	125,000	-	775,000
0-05-055-506-1001-2211305-00-00	Contracted Guards and Cleaning Services	900,000	(450,000)		450,000	125,000		575,000
0-05-055-506-1001-2211306-00-00	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	-		100,000			100,000
0-05-055-506-1001-2211324-00-00	Registration of Land	100,000	-		100,000			100,000
0-05-055-506-1001-2220100-00-00	Routine Maintenance - Vehicles and Other Transport Equipment	430,000	(430,000)		-	430,000	-	430,000
0-05-055-506-1001-2220101-00-00	Maintenance Expenses - Motor Vehicles and cycles	430,000	(430,000)		-	430,000		430,000
0-05-055-506-1001-2220200-00-00	Routine Maintenance - Other Assets	2,600,000	(180,000)		2,420,000	(445,000)	-	1,975,000
0-05-055-506-1001-2220201-00-00	Maintenance of Plant, Machinery and Equipment (including lifts)	80,000	(80,000)		-	80,000		80,000
0-05-055-506-1001-2220202-00-00	Maintenance of Office Furniture and Equipment	100,000	-		100,000			100,000
0-05-055-506-1001-2220204-00-00	Maintenance of Buildings -- Residential	1,220,000	-		1,220,000	(500,000)		720,000
0-05-055-506-1001-2220205-00-00	Maintenance of Buildings and Stations -- Non-Residential	600,000	-		600,000			600,000
0-05-055-506-1001-2220209-00-00	Minor Alterations to Buildings and Civil Works	500,000	-		500,000	(125,000)		375,000
0-05-055-506-1001-2220210-00-00	Maintenance of Computers, Software, and Networks	100,000	(100,000)		-	100,000		100,000
0-05-055-506-1001-3110300-00-00	Refurbishment of Buildings	1,000,000	(500,000)		500,000	500,000	-	1,000,000
0-05-055-506-1001-3110301-00-00	Refurbishment of Residential Buildings	1,000,000	(500,000)		500,000	500,000		1,000,000
0-05-055-506-1001-3111000-00-00	Purchase of Office Furniture and General Equipment	150,000	-		150,000	-	-	150,000
0-05-055-506-1001-3111002-00-00	Purchase of Computers, Printers and other IT Equipment	150,000	-		150,000			150,000
Total for Department of Housing		7,923,000	(1,860,000)		6,063,000	910,000	-	6,973,000
507 Department of Physical Planning								
0-05-054-505-1001-2210100-00-00	Utilities Supplies and Services	125,000	-		125,000	-	-	125,000
0-05-054-505-1001-2210101-00-00	Electricity	75,000	-		75,000			75,000
0-05-054-505-1001-2210102-00-00	Water and sewerage charges	50,000	-		50,000			50,000
0-05-054-505-1001-2210200-00-00	Communication, Supplies and Services	70,000	-		70,000	-	-	70,000
0-05-054-505-1001-2210201-00-00	Telephone, Telex, Facsimile and Mobile Phone Services	50,000	-		50,000			50,000
0-05-054-505-1001-2210203-00-00	Courier and Postal Services	20,000	-		20,000			20,000
0-01-012-003-1001-2210300-00-00	Domestic Travel and Subsistence, and Other Transportation Costs	1,300,000	(400,000)		900,000	400,000	-	1,300,000
0-05-054-505-1001-2210301-00-00	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	-		300,000			300,000
0-05-054-505-1001-2210302-00-00	Accommodation - Domestic Travel	1,000,000	(400,000)		600,000	400,000		1,000,000
0-05-054-505-1001-2210500-00-00	Printing, Advertising and Information Supplies and Services	800,000	-		800,000	-	-	800,000
0-05-054-505-1001-2210502-00-00	Publishing and Printing Services	800,000	-		800,000			800,000
0-05-054-505-1001-2210800-00-00	Hospitality Supplies and Services	700,000	(350,000)		350,000	175,000	-	525,000
0-05-054-505-1001-2210802-00-00	Boards, Committees, Conferences and Seminars	700,000	(350,000)		350,000	175,000		525,000
0-05-054-505-1001-2211000-00-00	Specialised Materials and Supplies	400,000	-		400,000	-	-	400,000
0-05-054-505-1001-2211009-00-00	Education and Library Supplies	100,000	-		100,000			100,000
0-05-054-505-1001-2211023-00-00	Supplies for Production	300,000	-		300,000			300,000

		Printed Estimates	Reallocations 1	Adjustments 1	Supplementary 1	Reallocations 2	Adjustments 2	Supplementary 2
Item Code	Item Description	KES	KES	KES	KES	KES	KES	KES
0-05-054-505-1001-2211100-00-00	Office and General Supplies and Services	150,000	-		150,000	-	-	150,000
0-05-054-505-1001-2211101-00-00	General Office Supplies (papers, pencils, forms, small office equipment etc)	150,000	-		150,000			150,000
0-05-054-505-1001-2211200-00-00	Fuel Oil and Lubricants	1,000,000	-		1,000,000	-	-	1,000,000
0-05-054-505-1001-2211201-00-00	Refined Fuels and Lubricants for Transport	1,000,000	-		1,000,000			1,000,000
0-05-054-505-1001-2220100-00-00	Routine Maintenance - Vehicles and Other Transport Equipment	400,000	(300,000)		100,000	300,000	-	400,000
0-05-054-505-1001-2220101-00-00	Maintenance Expenses - Motor Vehicles and cycles	400,000	(300,000)		100,000	300,000		400,000
0-05-054-505-1001-2220200-00-00	Routine Maintenance - Other Assets	350,000	(230,000)		120,000	230,000	-	350,000
0-05-054-505-1001-2220201-00-00	Maintenance of Plant, Machinery and Equipment (including lifts)	150,000	(150,000)		-	150,000		150,000
0-05-054-505-1001-2220205-00-00	Maintenance of Buildings and Stations -- Non-Residential	120,000	-		120,000			120,000
0-05-054-505-1001-2220210-00-00	Maintenance of Computers, Software, and Networks	80,000	(80,000)		-	80,000		80,000
0-05-055-506-1001-3111000-00-00	Purchase of Office Furniture and General Equipment	150,000	-		150,000	-	-	150,000
0-05-055-506-1001-3111002-00-00	Purchase of Computers, Printers and other IT Equipment	150,000	-		150,000			150,000
Total for Department of Physical Planning		5,445,000	(1,280,000)		4,165,000	1,105,000	-	5,270,000
508 Department of Survey & Mapping								
0-05-052-503-1001-2210100-00-00	Utilities Supplies and Services	120,000	-		120,000	-	-	120,000
0-05-052-503-1001-2210101-00-00	Electricity	40,000	-		40,000			40,000
0-05-052-503-1001-2210102-00-00	Water and sewerage charges	80,000	-		80,000			80,000
0-05-052-503-1001-2210200-00-00	Communication, Supplies and Services	250,000	-		250,000	-	-	250,000
0-05-052-503-1001-2210201-00-00	Telephone, Telex, Facsimile and Mobile Phone Services	200,000	-		200,000			200,000
0-05-052-503-1001-2210203-00-00	Courier and Postal Services	50,000	-		50,000			50,000
0-05-052-503-1001-2210300-00-00	Domestic Travel and Subsistence, and Other Transportation Costs	2,000,000	(750,000)		1,250,000	750,000	-	2,000,000
0-05-052-503-1001-2210301-00-00	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	(250,000)		250,000	250,000		500,000
0-05-052-503-1001-2210302-00-00	Accommodation - Domestic Travel	1,500,000	(500,000)		1,000,000	500,000		1,500,000
0-05-052-503-1001-2210500-00-00	Printing , Advertising and Information Supplies and Services	60,000	-		60,000	-	-	60,000
0-05-052-503-1001-2210504-00-00	Advertising, Awareness and Publicity Campaigns	60,000	-		60,000			60,000
0-05-054-505-1001-2210800-00-00	Hospitality Supplies and Services	-	-		-			-
0-05-054-505-1001-2210802-00-00	Boards, Committees, Conferences and Seminars	-	-		-			-
0-05-052-503-1001-2210300-00-00	Consultancies(Digitization of Records)	4,330,000	(4,330,000)		-	3,030,000	-	3,030,000
0-05-052-503-1001-2210310-00-00	Consultancies(Digitization of Records)	4,330,000	(4,330,000)		-	3,030,000		3,030,000
0-05-052-503-1001-2211000-00-00	Specialised Materials and Supplies	540,000	-		540,000	-	-	540,000
0-05-052-503-1001-2211016-00-00	Purchase of Uniforms and Clothing - Staff	40,000	-		40,000			40,000
0-05-054-505-1001-2211023-00-00	Supplies for Production	500,000	-		500,000			500,000
0-05-055-506-1001-2211100-00-00	Office and General Supplies and Services	100,000	-		100,000	-	-	100,000
0-05-054-505-1001-2211101-00-00	General Office Supplies (papers, pencils, forms, small office equipment etc)	50,000	-		50,000			50,000
0-05-055-506-1001-2211102-00-00	Supplies and Accessories for Computers and Printers	50,000	-		50,000			50,000
0-05-052-503-1001-2211200-00-00	Fuel Oil and Lubricants	850,000	-		850,000	-	-	850,000
0-05-052-503-1001-2211201-00-00	Refined Fuels and Lubricants for Transport	850,000	-		850,000			850,000
0-05-052-503-1001-2220100-00-00	Routine Maintenance - Vehicles and Other Transport Equipment	250,000	(250,000)		-	250,000	-	250,000
0-05-052-503-1001-2220101-00-00	Maintenance Expenses - Motor Vehicles and cycles	250,000	(250,000)		-	250,000		250,000
0-05-052-503-1001-2220200-00-00	Routine Maintenance - Other Assets	200,000	-		200,000	-	-	200,000
0-05-052-503-1001-2220201-00-00	Maintainance of plant,Machinery and Equipment (including lifts)	200,000	-		200,000			200,000
0-01-012-003-1001-3111100-00-00	Purchase of Specialised Plant, Equipment and Machinery	300,000	(300,000)		-	300,000	-	300,000
0-01-012-003-1001-3111114-00-00	Purchase of Survey Equipments	300,000	(300,000)		-	300,000		300,000
Total for Department of Survey and Mapping		9,000,000	(5,630,000)		3,370,000	4,330,000	-	7,700,000
509 Department of Land Adjudication & Settlement								
0-05-052-503-1001-2210100-00-00	Utilities Supplies and Services	200,000	-		200,000	-	-	200,000
0-05-052-503-1001-2210101-00-00	Electricity	120,000	-		120,000			120,000
0-05-052-503-1001-2210102-00-00	Water and sewerage charges	80,000	-		80,000			80,000

		Printed Estimates	Reallocations 1	Adjustments 1	Supplementary 1	Reallocations 2	Adjustments 2	Supplementary 2
Item Code	Item Description	KES	KES	KES	KES	KES	KES	KES
0-05-052-503-1001-2210200-00-00	Communication, Supplies and Services	225,000	-		225,000	-	-	225,000
0-05-052-503-1001-2210201-00-00	Telephone, Telex, Facsimile and Mobile Phone Services	200,000	-		200,000			200,000
0-05-052-503-1001-2210203-00-00	Courier and Postal Services	25,000	-		25,000			25,000
0-05-052-503-1001-2210300-00-00	Domestic Travel and Subsistence, and Other Transportation Costs	3,000,000	(1,300,000)		1,700,000	1,300,000	-	3,000,000
0-05-052-503-1001-2210301-00-00	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	600,000	(200,000)		400,000	200,000		600,000
0-05-052-503-1001-2210303-00-00	Daily Subsistence Allowance	1,600,000	(300,000)		1,300,000	300,000		1,600,000
0-05-052-503-1001-2210309-00-00	Field Allowance	800,000	(800,000)		-	800,000		800,000
0-05-052-503-1001-2210500-00-00	Printing, Advertising and Information Supplies and Services	300,000	(300,000)		-	300,000	-	300,000
0-05-052-503-1001-2210504-00-00	Advertising, Awareness and Publicity Campaigns	300,000	(300,000)		-	300,000		300,000
0-05-052-503-1001-2210800-00-00	Hospitality Supplies and Services	6,655,006	-		6,655,006	(1,300,000)	-	5,355,006
0-05-052-503-1001-2210801-00-00	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	255,006	-		255,006			255,006
0-05-052-503-1001-2210802-00-00	Boards, Committees, Conferences and Seminars	2,400,000	-		2,400,000	(300,000)		2,100,000
0-05-052-503-1001-2210804-00-00	Tribunals Costs	4,000,000	-		4,000,000	(1,000,000)		3,000,000
0-05-052-503-1001-2211000-00-00	Specialised Materials and Supplies	33,750	-		33,750	-	-	33,750
0-05-052-503-1001-2211009-00-00	Education and Library Supplies	33,750	-		33,750			33,750
0-05-052-503-1001-2211100-00-00	Office and General Supplies and Services	120,000	-		120,000	-	-	120,000
0-05-052-503-1001-2211101-00-00	General Office Supplies (papers, pencils, forms, small office equipment etc)	60,000	-		60,000			60,000
0-05-052-503-1001-2211103-00-00	Sanitary and Cleaning Materials, Supplies and Services	60,000	-		60,000			60,000
0-05-052-503-1001-2211200-00-00	Fuel Oil and Lubricants	1,500,000	-		1,500,000	-	-	1,500,000
0-05-052-503-1001-2211201-00-00	Refined Fuels and Lubricants for Transport	1,500,000	-		1,500,000			1,500,000
0-05-052-503-1001-2211300-00-00	Other Operating Expenses	300,000	(300,000)		-	220,000	-	220,000
0-05-052-503-1001-2211308-00-00	Legal Dues/fees, Arbitration and Compensation Payments	300,000	(300,000)		-	220,000		220,000
0-05-052-503-1001-2220100-00-00	Routine Maintenance - Vehicles and Other Transport Equipment	500,000	1,100,000		1,600,000	(1,100,000)	-	500,000
0-05-052-503-1001-2220101-00-00	Maintenance Expenses - Motor Vehicles and cycles	500,000	1,100,000		1,600,000	(1,100,000)		500,000
0-05-052-503-1001-2220200-00-00	Routine Maintenance - Other Assets	100,000	-		100,000	-	-	100,000
0-05-052-503-1001-2220201-00-00	Maintenance of Plant, Machinery and Equipment (including lifts)	100,000	-		100,000			100,000
0-05-055-506-1001-3111000-00-00	Purchase of Office Furniture and General Equipment	60,000	-		60,000	-	-	60,000
0-05-055-506-1001-3111002-00-00	Purchase of Computers, Printers and other IT Equipment	60,000	-		60,000			60,000
	Total of Department of Land Adjudication	12,993,756	(800,000)		12,193,756	(580,000)	-	11,613,756
	Total Recurrent	502,839,804	(186,635,334)	-	316,204,470	(16,000,000)	-	300,204,470

DEVELOPMENT

Management of Kitui Town

1-05-055-506-1001-2210700-16-31	Training Expense (including capacity building)	800,000	-		800,000	-	-	800,000
1-05-055-506-1001-2210700-16-31	Capacity building for staff	800,000	-		800,000			800,000
1-05-055-506-1001-2211000-16-31	Specialised Equipment, Materials and Supplies	2,000,000	-		2,000,000	-	-	2,000,000
1-05-055-506-1001-2211006-16-31	Purchase of Workshop Tools, Spares and Equipment	2,000,000	-		2,000,000			2,000,000
1-05-055-506-1001-3110200-16-31	Construction of Buildings	12,000,000	-		12,000,000	-	-	12,000,000
1-05-055-506-1001-3110202-16-31	Non-Residential Buildings	12,000,000	-		12,000,000			12,000,000
1-05-055-506-1001-3110500-16-31	Construction of Civil Works	13,000,000	4,500,000		17,500,000	5,000,000	-	22,500,000
1-05-055-506-1001-3110504-16-31	Other Infrastructure and Civil Works (+ 5m Street lights)	13,000,000	4,500,000		17,500,000	5,000,000		22,500,000
1-05-055-506-1001-3110700-16-31	Purchase of Vehicles and Other Transport Equipment	4,500,000	-		4,500,000	-	-	4,500,000
1-05-055-506-1001-3110701-16-31	Purchase of Vehicles	4,500,000	-		4,500,000			4,500,000
	Total for Management of Kitui Town	32,300,000	4,500,000		36,800,000	5,000,000	-	41,800,000

Management of Mwingi Town

1-05-055-506-1001-2210700-16-31	Training Expense (including capacity building)	1,000,000	-		1,000,000	-	-	1,000,000
1-05-055-506-1001-2210700-16-31	Capacity building for staff	1,000,000	-		1,000,000			1,000,000
1-05-055-506-1001-2211000-16-31	Specialised Equipment, Materials and Supplies	2,000,000	-		2,000,000	-	-	2,000,000

		Printed Estimates	Reallocations 1	Adjustments 1	Supplementary 1	Reallocations 2	Adjustments 2	Supplementary 2
Item Code	Item Description	KES	KES	KES	KES	KES	KES	KES
1-05-055-506-1001-2211006-16-31	Purchase of Workshop Tools, Spares and Equipment	2,000,000	-		2,000,000			2,000,000
1-05-055-506-1001-3110200-16-31	Construction of Buildings	5,000,000	-		5,000,000	-	-	5,000,000
1-05-055-506-1001-3110202-16-31	Non-Residential Buildings	5,000,000	-		5,000,000			5,000,000
1-05-055-506-1001-3110500-16-31	Construction of Civil Works	15,000,000	8,500,000		23,500,000	6,650,000	-	30,150,000
1-05-055-506-1001-3110504-16-31	Other Infrastructure and Civil Works (+ Parking)	15,000,000	8,500,000		23,500,000	6,650,000		30,150,000
1-05-055-506-1001-3110700-16-31	Purchase of Vehicles	4,500,000	-		4,500,000	-	-	4,500,000
1-05-055-506-1001-3110701-16-31	Purchase of Vehicles	4,500,000	-		4,500,000			4,500,000
	Total for Management of Mwingi Town	27,500,000	8,500,000		36,000,000	6,650,000	-	42,650,000
Department of Public Works								
1-05-055-506-1001-3110200-16-31	Construction of Building/ Construction of Offices & Stores	4,500,000	-		4,500,000	-	-	4,500,000
1-05-055-506-1001-3110202-16-31	Non-Residential Buildings/ Construction of Offices & Store yards at Sub-co	4,500,000	-		4,500,000			4,500,000
1-05-053-504-1001-3111100-16-31	Purchase of specialised plant and equipments	4,500,000	-		4,500,000	(2,000,000)	-	2,500,000
1-05-053-504-1001-3111102-16-31	Purchase of various equipment	4,500,000	-		4,500,000	(2,000,000)		2,500,000
1-05-054-505-1001-2211300-16-31	External services, consultancies	2,000,000	-		2,000,000	(1,000,000)	-	1,000,000
1-05-054-505-1001-2211310-16-31	External services, consultancies	2,000,000	-		2,000,000	(1,000,000)		1,000,000
	Total for Department of Public works	11,000,000	-		11,000,000	(3,000,000)	-	8,000,000
Department of Roads								
1-05-055-506-1001-3110200-16-31	Construction of Offices & Stores	5,000,000	-		5,000,000	-	-	5,000,000
1-05-055-506-1001-3110202-16-31	Construction of Departments Offices & Store yards	5,000,000	-		5,000,000			5,000,000
1-03-031-305-1001-3111100-00-00	Purchase of Specialised Plant, Equipment and Machinery	24,000,000	21,000,000		45,000,000	-	-	45,000,000
1-05-055-506-1001-2211116-16-31	Purchase of Graders	24,000,000			24,000,000			24,000,000
1-03-031-305-1001-3111120-00-00	Purchase of Specialised Plant. -other (Lowloader)	-	21,000,000		21,000,000			21,000,000
1-05-053-504-1001-3110400-16-31	Construction of Roads	623,055,651	(8,113,386)		614,942,265	(5,000,000)	-	609,942,265
1-05-053-504-1001-3110401-16-31	Major Roads	19,000,000	55,640,665		74,640,665			74,640,665
1-05-053-504-1001-3110402-16-31	Access Roads	584,055,651	(63,754,051)		520,301,600			520,301,600
1-05-053-504-1001-3110499-16-31	Construction of Roads - Others/ Emergency	20,000,000	-		20,000,000	(5,000,000)		15,000,000
1-01-013-004-1001-3110500-16-31	Construction and Civil Works	114,400,000	-	-	114,400,000	155,500,000	-	269,900,000
1-01-013-004-1001-3110504-16-31	Other Infrastructure and Civil works	-				150,500,000		150,500,000
1-01-013-004-1001-3110508-16-31	Street Lights	114,400,000	-		114,400,000	5,000,000		119,400,000
	Total for Department of Roads	766,455,651	12,886,614		779,342,265	150,500,000	-	929,842,265
Department of Transport & Mechanical								
1-05-055-506-1001-3110200-16-31	Construction of Offices & Workshop	6,000,000	-		6,000,000	-	-	6,000,000
1-05-055-506-1001-3110202-16-31	Construction of Transport & Mechanical Department Offices, Workshop & S	6,000,000	-		6,000,000			6,000,000
1-05-053-504-1001-3111100-16-31	Purchase of specialised plant and equipments	14,000,000	-		14,000,000	-	-	14,000,000
1-05-053-504-1001-3111102-16-31	Purchase of various equipment	14,000,000	-		14,000,000			14,000,000
	Total for Transport & Mechanical	20,000,000	-		20,000,000	-	-	20,000,000
Department of Housing								
1-05-055-506-1001-2210700-16-31	Training Expense (including capacity building)	2,300,000	(217,432)		2,082,568	-	-	2,082,568
1-05-055-506-1001-2210702-16-31	Remuneration of Instructors and Contract Based Training Services	2,300,000	(217,432)		2,082,568			2,082,568
1-05-055-506-1001-2211000-16-31	Specialised Materials and Supplies	11,900,000	-		11,900,000	-	-	11,900,000
1-05-055-506-1001-2211006-16-31	Purchase of Workshop Tools, Spares and Small Equipment	11,900,000	-		11,900,000			11,900,000
1-05-055-506-1001-3110200-16-31	Construction of Buildings	4,194,500	(601,567)		3,592,933	(750,000)	-	2,842,933
1-05-055-506-1001-3110201-16-31	Residential Buildings	694,500	2,108,941		2,803,441			2,803,441
1-05-055-506-1001-3110202-16-31	Non-Residential Buildings	3,500,000	(2,710,508)		789,492	(750,000)		39,492
1-05-055-506-1001-3110500-16-31	Construction of Civil Works	4,000,000	(980,512)		3,019,488	1,300,000	-	4,319,488
1-05-055-506-1001-3110504-16-31	Other Infrastructure and Civil Works (Gen House and wall, Mwingi)	4,000,000	(980,512)		3,019,488	1,300,000		4,319,488
	Total for Department of Housing	22,394,500	(1,799,511)		20,594,989	550,000	-	21,144,989
Department of Physical Planning								

		Printed Estimates	Reallocations 1	Adjustments 1	Supplementary 1	Reallocations 2	Adjustments 2	Supplementary 2
Item Code	Item Description	KES	KES	KES	KES	KES	KES	KES
1-05-054-505-1001-2210800-16-31	Supplies and Services	500,000	-		500,000	-	-	500,000
1-05-054-505-1001-2210802-16-31	Boards, Committees, Conferences and Seminars/ stakeholder consultative fo	500,000	-		500,000			500,000
1-05-054-505-1001-2211300-16-31	Other Operating Expenses	7,000,000	-		7,000,000	(2,700,000)	-	4,300,000
1-05-054-505-1001-2211310-16-31	Contracted Professional Services/ Consultancies (Digitization of Plans and S	7,000,000	-		7,000,000	(2,700,000)		4,300,000
1-05-054-505-1001-3111100-16-31	Purchase of Specialised Plant, Equipment and Machinery	2,500,000	-		2,500,000	(500,000)	-	2,000,000
1-05-054-505-1001-3111112-16-31	Purchase of Planning Equipments and Softwares	2,500,000	-		2,500,000	(500,000)		2,000,000
1-05-054-505-1001-3111400-16-31	Research, Feasibility Studies, Project Preparation and Design, Project S	12,078,426	(4,401,279)		7,677,147	-	-	7,677,147
1-05-054-505-1001-3111401-16-31	Pre-feasibility, Feasibility and Appraisal Studies/ preparation of developmen	12,078,426	(4,401,279)		7,677,147			7,677,147
	Total for Department of Physical Planning	22,078,426	(4,401,279)		17,677,147	(3,200,000)	-	14,477,147
	Department of Survey and Mapping							-
1-05-054-505-1001-3111400-16-31	Research, Feasibility Studies, Project Preparation and Design, Project S	6,000,000	(3,000,000)		3,000,000	-	-	3,000,000
1-05-054-505-1001-3111401-16-31	Pre-feasibility, Feasibility and Appraisal Studies	6,000,000	(3,000,000)		3,000,000			3,000,000
1-05-055-506-1001-2211100-16-31	Purchase of specialised equipments	3,000,000	3,000,000		6,000,000	-	-	6,000,000
1-05-055-506-1001-3111114-16-31	Purchase of specialised equipments	3,000,000	3,000,000		6,000,000			6,000,000
	Total for Department of Survey & Mapping	9,000,000	-		9,000,000	-	-	9,000,000
	Department of Land Adjudication & Settlement							-
1-05-052-503-1001-2220200-16-31	Routine Maintenance - Other Assets	315,000	-		315,000	-	-	315,000
1-05-052-503-1001-2220201-16-31	Maintenance of Plant, Machinery and Equipment (including lifts)	100,000	-		100,000			100,000
1-05-052-503-1001-2220202-16-31	Maintenance of Office Furniture and Equipment	15,000	-		15,000			15,000
1-05-052-503-1001-2220205-16-31	Maintenance of Buildings and Stations -- Non-Residential	200,000	-		200,000			200,000
1-05-052-503-1001-3110200-16-31	Construction of Buildings	1,200,000	-		1,200,000	-	-	1,200,000
1-05-052-503-1001-3110202-16-31	Non-Residential Buildings (offices, schools, hospitals, etc..)	1,200,000	-		1,200,000			1,200,000
1-05-052-503-1001-3110500-16-31	Construction and Civil Works	2,600,000	(2,000,000)		600,000	-	-	600,000
1-05-052-503-1001-3110504-16-31	Other Infrastructure and Civil Works	2,600,000	(2,000,000)		600,000			600,000
1-05-055-506-1001-2211100-16-31	Purchase of specialised equipments	9,000,000	(4,000,000)		5,000,000	-	-	5,000,000
1-05-055-506-1001-2211114-16-31	Purchase of specialised equipments - satellite images	9,000,000	(4,000,000)		5,000,000			5,000,000
1-05-052-503-1001-2211300-16-31	Other Operating Expenses	5,000,000	-		5,000,000	(1,000,000)	-	4,000,000
1-05-052-503-1001-2211310-16-31	Contracted professional services	5,000,000	-		5,000,000	(1,000,000)		4,000,000
1-05-052-503-1001-3110200-16-31	Construction of Buildings	5,000,000	(5,000,000)		-	-	-	-
1-05-052-503-1001-3110202-16-31	Non-Residential Buildings	5,000,000	(5,000,000)		-			-
1-05-052-503-1001-3110500-16-31	Construction and Civil Works	2,000,000	(2,000,000)		-	-	-	-
1-05-052-503-1001-3110504-16-31	Other Infrastructure and Civil Works	2,000,000	(2,000,000)		-			-
1-05-052-503-1001-3130100-16-31	Acquisition of Land	60,000,000	-		60,000,000	(40,000,000)	-	20,000,000
1-05-052-503-1001-3130101-16-31	Acquisition of Land	60,000,000	-		60,000,000	(40,000,000)		20,000,000
1-05-052-503-1001-3111400-16-31	Research, Feasibility Studies, Project Preparation and Design, Project S	-	-	-	-	36,000,000	-	36,000,000
1-05-052-503-1001-3111401-16-31	Research, Feasibility Studies, Project Preparation and Design	-	-	-	-	36,000,000		36,000,000
	Total for Department of Land Adjudication & Settlement	85,115,000	(13,000,000)	-	72,115,000	(5,000,000)	-	67,115,000
	Grant from Kenya Municipal Program (KPM)	265,106,518	-		265,106,518			265,106,518
	Total Development	1,260,950,095	6,685,824	-	1,267,635,919	151,500,000	-	1,419,135,919
	Grand Total	1,763,789,899	(179,949,510)	-	1,583,840,389	135,500,000	-	1,719,340,389

VOTE 06: MINISTRY OF HEALTH AND SANITATION

601 General Administration and Planning

0-06-061-601-1001-2210100-00-00	Utilities Supplies and Services	102,000	-		102,000	-	-	102,000
0-06-061-601-1001-2210101-00-00	Electricity	84,000	-		84,000			84,000
0-06-061-601-1001-2210102-00-00	Water and sewerage charges	18,000	-		18,000			18,000
0-06-060-601-1001-2210200-00-00	Communication, Supplies and Services	890,000	(520,000)		370,000	520,000	-	890,000
0-06-060-601-1001-2210201-00-00	Telephone, Telex, Facsimile and Mobile Phone Services	720,000	(450,000)		270,000	450,000		720,000

		Printed Estimates	Reallocations 1	Adjustments 1	Supplementary 1	Reallocations 2	Adjustments 2	Supplementary 2
Item Code	Item Description	KES	KES	KES	KES	KES	KES	KES
0-06-060-601-1001-2210202-00-00	Internet Connections	120,000	(70,000)		50,000	70,000		120,000
0-06-060-601-1001-2210203-00-00	Courier and Postal Services	50,000	-		50,000			50,000
0-06-060-601-1001-2210300-00-00	Domestic Travel and Subsistence, and Other Transportation Costs	2,608,000	520,000		3,128,000	(520,000)	-	2,608,000
0-06-060-601-1001-2210301-00-00	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	480,000	-		480,000			480,000
0-06-060-601-1001-2210302-00-00	Accommodation - Domestic Travel	528,000	-		528,000			528,000
0-06-060-601-1001-2210303-00-00	Daily Subsistence Allowance	1,500,000	520,000		2,020,000	(520,000)		1,500,000
0-06-060-601-1001-2210304-00-00	Sundry Items (e.g. airport tax, taxis, etc...)	100,000	-		100,000			100,000
0-06-060-601-1001-2210400-00-00	Foreign Travel and Subsistence, and other transportation costs	2,480,772	-		2,480,772	-	-	2,480,772
0-06-060-601-1001-2210401-00-00	Travel Costs (airlines, bus, railway, etc.)	875,952	-		875,952			875,952
0-06-060-601-1001-2210402-00-00	Accommodation	1,280,820	-		1,280,820			1,280,820
0-06-060-601-1001-2210404-00-00	Sundry Items (e.g. airport tax, taxis, etc...)	324,000	-		324,000			324,000
0-06-061-601-1001-2210500-00-00	Printing , Advertising and Information Supplies and Services	2,841,200	-		2,841,200	-	-	2,841,200
0-06-061-601-1001-2210502-00-00	Publishing and Printing Services	2,000,000	-		2,000,000			2,000,000
0-06-061-601-1001-2210503-00-00	Subscriptions to Newspapers, Magazines and Periodicals	151,200	-		151,200			151,200
0-06-061-601-1001-2210504-00-00	Advertising, Awareness and Publicity Campaigns	390,000	-		390,000			390,000
0-06-061-601-1001-2210505-00-00	Trade Shows and Exhibitions	300,000	-		300,000			300,000
0-06-060-601-1001-2210700-00-00	Training Expense (including capacity building)	1,620,000	-		1,620,000	-	-	1,620,000
0-06-060-601-1001-2210701-00-00	Travel Allowance	160,000	-		160,000			160,000
0-06-060-601-1001-2210703-00-00	Production and Printing of Training Materials	500,000	-		500,000			500,000
0-06-060-601-1001-2210710-00-00	Accommodation Allowance	960,000	-		960,000			960,000
0-06-060-601-1001-2210800-00-00	Hospitality Supplies and Services	920,000	-		920,000	-	-	920,000
0-06-060-601-1001-2210801-00-00	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000	-		600,000			600,000
0-06-060-601-1001-2210802-00-00	Boards, Committees, Conferences and Seminars	320,000	-		320,000			320,000
0-06-060-601-1001-2211100-00-00	Office and General Supplies and Services	600,000	-		600,000	-	-	600,000
0-06-060-601-1001-2211101-00-00	General Office Supplies (papers, pencils, forms, small office equipment etc)	600,000	-		600,000			600,000
0-06-060-601-1001-2211200-00-00	Fuel Oil and Lubricants	1,440,000	-		1,440,000	-	-	1,440,000
0-06-060-601-1001-2211201-00-00	Refined Fuels and Lubricants for Transport	1,440,000	-		1,440,000			1,440,000
0-06-060-601-1001-2211300-00-00	Other Operating Expenses	500,000	-		500,000	-	-	500,000
0-06-060-601-1001-2211304-00-00	Medical Expenses	500,000	-		500,000			500,000
	Total of 601 General Administration and Planning	14,001,972	-		14,001,972	-	-	14,001,972

602 Department of Health

0-06-061-602-1001-2110100-00-00	Basic Salaries - Permanent Employees	834,536,013	6,399,792		840,935,805	-	-	840,935,805
0-06-061-602-1001-2110101-00-00	Basic Salaries - Civil Service	834,536,013	6,399,792		840,935,805			840,935,805
0-06-061-602-1001-2110200-00-00	Basic Wages - Temporary Employees	1,026,000	-		1,026,000	-	-	1,026,000
0-06-061-602-1001-2110202-00-00	Casual Labour - Others	1,026,000	-		1,026,000			1,026,000
0-06-061-602-1001-2210100-00-00	Utilities Supplies and Services	6,864,000	2,100,000		8,964,000	-	-	8,964,000
0-06-061-602-1001-2210101-00-00	Electricity	4,884,000	1,200,000		6,084,000			6,084,000
0-06-061-602-1001-2210102-00-00	Water and sewerage charges	1,980,000	900,000		2,880,000			2,880,000
0-06-061-602-1001-2210200-00-00	Communication, Supplies and Services	988,000	-		988,000	-	-	988,000
0-06-061-602-1001-2210201-00-00	Telephone, Telex, Facsimile and Mobile Phone Services	768,000	-		768,000			768,000
0-06-061-602-1001-2210202-00-00	Internet Connections	120,000	-		120,000			120,000
0-06-061-602-1001-2210203-00-00	Courier and Postal Services	100,000	-		100,000			100,000
0-06-061-602-1001-2210300-00-00	Domestic Travel and Subsistence, and Other Transportation Costs	3,605,501	1,100,000		4,705,501	100,000	-	4,805,501
0-06-061-602-1001-2210301-00-00	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	768,000	(500,000)		268,000			268,000
0-06-061-602-1001-2210302-00-00	Accommodation - Domestic Travel	1,536,000	-		1,536,000			1,536,000
0-06-061-602-1001-2210303-00-00	Daily Subsistence Allowance	1,152,000	1,700,000		2,852,000			2,852,000
0-06-061-602-1001-2210304-00-00	Sundry Items (e.g. airport tax, taxis, etc...)	149,501	(100,000)		49,501	100,000		149,501

		Printed Estimates	Reallocations 1	Adjustments 1	Supplementary 1	Reallocations 2	Adjustments 2	Supplementary 2
Item Code	Item Description	KES	KES	KES	KES	KES	KES	KES
0-06-061-602-1001-2210500-00-00	Printing , Advertising and Information Supplies and Services	750,000	-		750,000	-	-	750,000
0-06-061-602-1001-2210502-00-00	Publishing and Printing Services	500,000	-		500,000			500,000
0-06-061-602-1001-2210504-00-00	Advertising, Awareness and Publicity Campaigns	250,000	-		250,000			250,000
0-06-061-602-1001-2210700-00-00	Training Expense (including capacity building)	1,980,000	-		1,980,000	-	-	1,980,000
0-06-061-602-1001-2210701-00-00	Travel Allowance	128,000	-		128,000			128,000
0-06-061-602-1001-2210704-00-00	Hire of Training facilities	384,000	-		384,000			384,000
0-06-061-602-1001-2210705-00-00	Field Training Attachments	200,000	-		200,000			200,000
0-06-061-602-1001-2210710-00-00	Accommodation Allowance	768,000	-		768,000			768,000
0-06-061-602-1001-2210715-00-00	Kenya School of Government	500,000	-		500,000			500,000
0-06-061-602-1001-2210800-00-00	Hospitality Supplies and Services	950,000	-		950,000	-	-	950,000
0-06-061-602-1001-2210801-00-00	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	-		500,000			500,000
0-06-061-602-1001-2210802-00-00	Boards, Committees, Conferences and Seminars	450,000	-		450,000			450,000
0-06-061-602-1001-2211000-00-00	Specialised Materials and Supplies	230,800,000	40,755,923	-	271,555,923	-	-	271,555,923
0-06-061-602-1001-2211001-00-00	Medical Drugs	198,000,000	41,955,923	-	239,955,923			239,955,923
0-06-061-602-1001-2211002-00-00	Dressings and Other Non-Pharmaceutical Medical Items	20,000,000	(1,200,000)		18,800,000			18,800,000
0-06-061-602-1001-2211008-00-00	Purchase of Laboratory Materials, Supplies and Small Equipment	5,000,000	-		5,000,000			5,000,000
0-06-061-602-1001-2211015-00-00	Food and rations	1,500,000	-		1,500,000			1,500,000
0-06-061-602-1001-2211021-00-00	Purchase of Bedding and Linen	3,300,000	-		3,300,000			3,300,000
0-06-061-602-1001-2211027-00-00	Purchase of medical records	2,000,000	-		2,000,000			2,000,000
0-06-061-602-1001-2211028-00-00	Purchase of X-Rays Supplies	1,000,000	-		1,000,000			1,000,000
0-06-061-602-1001-2211100-00-00	Office and General Supplies and Services	1,218,500	-		1,218,500	-	-	1,218,500
0-06-061-602-1001-2211101-00-00	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,002,500	-		1,002,500			1,002,500
0-06-061-602-1001-2211103-00-00	Sanitary and cleaning materials,Supplies and services	216,000	-		216,000			216,000
0-06-061-602-1001-2211200-00-00	Fuel Oil and Lubricants	6,848,000	-		6,848,000	-	-	6,848,000
0-06-061-602-1001-2211201-00-00	Refined Fuels and Lubricants for Transport	6,304,000	-		6,304,000			6,304,000
0-06-061-602-1001-2211204-00-00	Other fuels (LPG, wood, charcoal,)	544,000	-		544,000			544,000
0-06-061-602-1001-2211300-00-00	Other Operating Expenses	17,000,000	(10,000,000)		7,000,000	1,500,000	-	8,500,000
0-06-061-602-1001-2211305-00-00	Contracted Guards and Cleaning services	5,000,000	-		5,000,000			5,000,000
0-06-061-602-1001-2211310-00-00	Contracted Professional Services	12,000,000	(10,000,000)		2,000,000	1,500,000		3,500,000
0-06-061-602-1001-2220100-00-00	Routine Maintenance - Vehicles and Other Transport Equipment	12,080,000	400,208		12,480,208	-	-	12,480,208
0-06-061-602-1001-2220101-00-00	Maintenance Expenses - Motor Vehicles and cycles	11,280,000	-		11,280,000			11,280,000
0-06-061-602-1001-2220105-00-00	Routine maintenance- Tyres & Tubes	800,000	400,208		1,200,208			1,200,208
0-06-061-602-1001-2220200-00-00	Routine Maintenance-Other Assets	3,960,000	(800,000)		3,160,000	200,000	-	3,360,000
0-06-061-602-1003-2220205-00-00	Maintenance of Buildings and Stations -- Non-Residential	3,960,000	(800,000)		3,160,000	200,000		3,360,000
0-06-061-602-1001-3110300-00-00	Refurbishment of Buildings	1,320,000	-		1,320,000	-	-	1,320,000
0-06-061-602-1001-3110302-00-00	Refurbishment of Non-Residential Buildings	1,320,000	-		1,320,000			1,320,000
0-06-061-602-1001-3110700-00-00	Purchase of Vehicles and Other Transport Equipment	159,500,000	8,000,000		167,500,000	(300,000)	-	167,200,000
0-06-061-602-1001-3110701-00-00	Purchase of Motor Vehicles	10,000,000	-		10,000,000	19,600,000		29,600,000
0-06-061-602-1001-3110707-00-00	Purchase of Ambulances	131,500,000	-		131,500,000	(13,900,000)		117,600,000
0-06-061-602-1001-3110799-00-00	Purchase of Mobile clinics	10,000,000	16,000,000		26,000,000	(8,000,000)		18,000,000
0-06-061-602-1001-3110799-00-00	Purchase of Medical wagons	8,000,000	(8,000,000)		-	2,000,000		2,000,000
0-06-061-602-1001-3111000-00-00	Purchase of Office Furniture and General Equipment	950,000	-		950,000	-	-	950,000
0-06-061-602-1001-3111001-00-00	Purchase of Office Furniture and Fittings	500,000	-		500,000			500,000
0-06-061-602-1001-3111002-00-00	Purchase of Computers, Printers and other IT Equipment	450,000	-		450,000			450,000
0-06-061-602-1001-3111100-00-00	Purchase of Specialised Plant, Equipment and Machinery	13,194,000	41,000,000		10,194,000	500,000	-	10,694,000
0-06-061-602-1001-3111101-00-00	Purchase of Medical and Dental Equipment	10,000,000	(3,000,000)		7,000,000	500,000		7,500,000
0-06-061-602-1001-3111107-00-00	Purchase of Laboratory Equipment	3,194,000	-		3,194,000			3,194,000
0-06-061-602-1001-311400-00-00	Feassibility studies	-	22,000,000	-	22,000,000	(2,000,000)	-	20,000,000

		Printed Estimates	Reallocations 1	Adjustments 1	Supplementary 1	Reallocations 2	Adjustments 2	Supplementary 2
Item Code	Item Description	KES	KES	KES	KES	KES	KES	KES
0-06-061-602-1001-311403-00-000	Feasibility studies (Health promotion)	-	22,000,000		22,000,000	(2,000,000)		20,000,000
0-01-010-001-1001-4110400-00-00	Domestic Loans to Individuals and Households	-	5,000,000		5,000,000	-	-	5,000,000
0-01-010-001-1001-4110403-00-000	Housing loans to public servants		3,000,000		3,000,000			3,000,000
0-01-010-001-1001-4110405-00-000	Car loans to Public Servants		2,000,000		2,000,000			2,000,000
	Total of 602 Department of Health	1,297,570,014	115,955,923	-	1,369,525,937	-	-	1,369,525,937

603 Rural Health Facilities (Grant from DANIDA)

1-06-061-602-1001-2110333-00-000	County Supportive Supervision	-			-			
1-06-061-602-1001-2110201-00-000	Accountants salary (2 per county)	-			-			
1-06-061-602-1001-2640402-00-000	Support to County Health Facilities' basic operational costs	-			-			

603 HOSPITAL FIF / COST SHARING FUNDS FOR 11 COUNTY HOSPITALS

0-06-061-603-1001-2110200-00-00	Basic Wages - Temporary Employees	-	5,316,400		5,316,400	-	-	5,316,400
0-06-061-603-1001-2110202-00-000	Casual Labour - Others	-	5,316,400		5,316,400			5,316,400
0-06-061-603-1001-2210100-00-00	Utilities Supplies and Services	-	4,300,000		4,300,000	-	-	4,300,000
0-06-061-603-1001-2210101-00-000	Electricity	-	3,100,000		3,100,000			3,100,000
0-06-061-603-1001-2210102-00-000	Water and sewerage charges	-	1,200,000		1,200,000			1,200,000
0-06-061-603-1001-2210200-00-00	Communication, Supplies and Services	-	3,360,000		3,360,000	-	-	3,360,000
0-06-061-603-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	-	2,360,000		2,360,000			2,360,000
0-06-061-603-1001-2210202-00-000	Internet Connections	-	200,000		200,000			200,000
0-06-061-603-1001-2210203-00-000	Courier and Postal Services	-	800,000		800,000			800,000
0-06-061-603-1001-2210300-00-00	Domestic Travel and Subsistence, and Other Transportation Costs	-	4,150,000		4,150,000	-	-	4,150,000
0-06-061-603-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	1,050,000		1,050,000			1,050,000
0-06-061-603-1001-2210302-00-000	Accommodation - Domestic Travel	-	1,100,000		1,100,000			1,100,000
0-06-061-603-1001-2210303-00-000	Daily Subsistence Allowance	-	1,700,000		1,700,000			1,700,000
0-06-061-603-1001-2210304-00-000	Sundry Items (e.g. airport tax, taxis, etc...)	-	300,000		300,000			300,000
0-06-061-603-1001-2210500-00-00	Printing , Advertising and Information Supplies and Services	-	4,100,000		4,100,000	-	-	4,100,000
0-06-061-603-1001-2210502-00-000	Publishing and Printing Services	-	3,800,000		3,800,000			3,800,000
0-06-061-603-1001-2210504-00-000	Advertising, Awareness and Publicity Campaigns	-	300,000		300,000			300,000
0-06-061-603-1001-2210700-00-00	Training Expense (including capacity building)	-	1,300,000		1,300,000	-	-	1,300,000
0-06-061-603-1001-2210711-00-000	Training Expense (including capacity building)	-	1,300,000		1,300,000			1,300,000
0-06-061-603-1001-2210800-00-00	Hospitality Supplies and Services	-	2,900,000		2,900,000	-	-	2,900,000
0-06-061-603-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	500,000		500,000			500,000
0-06-061-603-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	-	2,400,000		2,400,000			2,400,000
0-06-061-603-1001-2211000-00-00	Specialised Materials and Supplies	-	43,842,000		43,842,000	7,000,000	-	50,842,000
0-06-061-603-1001-2211001-00-000	Medical Drugs	-	3,000,000		3,000,000	2,000,000		5,000,000
0-06-061-603-1001-2211002-00-000	Dressings and Other Non-Pharmaceutical Medical Items	-	2,000,000		2,000,000	2,000,000		4,000,000
0-06-061-603-1001-2211005-00-000	Medical gases	-	4,500,000		4,500,000			4,500,000
0-06-061-603-1001-2211008-00-000	Purchase of Laboratory Materials, Supplies and Small Equipment	-	4,000,000		4,000,000	1,000,000		5,000,000
0-06-061-603-1001-2211016-00-000	Food and rations for Patients in wards	-	20,000,000		20,000,000			20,000,000
0-06-061-603-1001-2211015-00-000	Patient Uniforms	-	1,442,000		1,442,000			1,442,000
0-06-061-603-1001-2211021-00-000	Purchase of Bedding and Linen	-	2,000,000		2,000,000	2,000,000		4,000,000
0-06-061-603-1001-2211027-00-000	Purchase of medical records	-	3,000,000		3,000,000			3,000,000
0-06-061-603-1001-2211028-00-000	Purchase of X-Rays Supplies	-	3,900,000		3,900,000			3,900,000
0-06-061-603-1001-2211100-00-00	Office and General Supplies and Services	-	10,300,000		10,300,000	(4,000,000)	-	6,300,000
0-06-061-603-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	-	3,000,000		3,000,000			3,000,000
0-06-061-603-1001-2211103-00-000	Sanitary and cleaning materials,Supplies and services	-	7,300,000		7,300,000	(4,000,000)		3,300,000
0-06-061-603-1001-2211200-00-00	Fuel Oil and Lubricants	-	12,665,000		12,665,000	-	-	12,665,000

		Printed Estimates	Reallocations 1	Adjustments 1	Supplementary 1	Reallocations 2	Adjustments 2	Supplementary 2
Item Code	Item Description	KES	KES	KES	KES	KES	KES	KES
0-06-061-603-1001-2211201-00-00	Refined Fuels and Lubricants for Transport	-	9,470,000		9,470,000			9,470,000
0-06-061-603-1001-2211204-00-00	Other fuels (LPG, wood, charcoal,)	-	3,195,000		3,195,000			3,195,000
0-06-061-603-1001-2211300-00-00	Other Operating Expenses	-	8,300,000	1,000,000	9,300,000	(7,000,000)	(1,000,000)	1,300,000
0-06-061-603-1001-2211305-00-00	Contracted Guards and Cleaning services	-	5,800,000		5,800,000	(5,000,000)		800,000
0-06-061-603-1001-2211310-00-00	Contracted Professional Services	-	2,500,000		2,500,000	(2,000,000)		500,000
0-01-010-001-1001-2211329-00-00	HIV AIDS Secretariat workplace Policy Development			1,000,000	1,000,000		(1,000,000)	-
0-06-061-603-1001-2220100-00-00	Routine Maintenance - Vehicles and Other Transport Equipment	-	6,200,000		6,200,000	(3,000,000)	-	3,200,000
0-06-061-603-1001-2220101-00-00	Maintenance Expenses - Motor Vehicles and cycles	-	4,700,000		4,700,000	(2,000,000)		2,700,000
0-06-061-603-1001-2220105-00-00	Routine maintenance- Tyres & Tubes	-	1,500,000		1,500,000	(1,000,000)		500,000
0-06-061-603-1001-2220200-00-00	Routine Maintenance-Other Assets	-	11,230,000		11,230,000	-	-	11,230,000
0-06-061-603-1003-2220201-00-00	Maintenance of Medical equipment	-	4,830,000		4,830,000	(3,000,000)		1,830,000
0-06-061-603-1003-2220205-00-00	Maintenance of Buildings and Stations -- Non-Residential	-	5,320,000		5,320,000	3,000,000		8,320,000
0-06-061-603-1003-2220210-00-00	Computer repairs and upgrading	-	1,080,000		1,080,000			1,080,000
0-06-061-603-1001-3111000-00-00	Purchase of Office Furniture and General Equipment	-	6,880,000		6,880,000	(2,000,000)	-	4,880,000
0-06-061-603-1001-3111001-00-00	Purchase of Office Furniture and Fittings	-	3,000,000		3,000,000			3,000,000
0-06-061-603-1001-3111002-00-00	Purchase of Computers, Printers and other IT Equipment	-	3,880,000		3,880,000	(2,000,000)		1,880,000
0-06-061-603-1001-3111100-00-00	Purchase of Specialised Plant, Equipment and Machinery	-	6,295,000		6,295,000	9,000,000	-	15,295,000
0-06-061-603-1001-3111101-00-00	Purchase of Medical and Dental Equipment	-	3,995,000		3,995,000			3,995,000
0-06-061-603-1001-3111107-00-00	Purchase of Laboratory Equipment	-	2,300,000		2,300,000	9,000,000		11,300,000
	Total of 603: FIF /Cost Sharing Fund for the 11 County Hospitals	-	131,138,400	1,000,000	132,138,400	-	(1,000,000)	131,138,400
	Total Recurrent	1,311,571,986	247,094,323	1,000,000	1,515,666,309	-	(1,000,000)	1,514,666,309

Development

1-06-061-602-1001-3110200-16-31	Construction of Buildings	28,565,968	(580,997)		27,984,971	133,000,000	-	160,984,971
1-06-061-602-1001-3110202-16-31	Non-Residential Buildings (offices, schools, hospitals, etc..) - Ikutha 65m, 21.5m dispensaries and 35.5 Ant-Snake Venom project	8,565,968	(580,997)		7,984,971	133,000,000		140,984,971
1-06-061-602-1001-3110202-16-31	Non-Residential Buildings (offices, schools, hospitals, etc..) - completion of stalled health facilities	20,000,000	-		20,000,000			20,000,000
1-06-061-602-1001-3110300-16-31	Refurbishment of Buildings	14,296,280	18,056,380		32,352,660	-	-	32,352,660
1-06-061-602-1001-3110302-16-31	Refurbishment of Non-Residential Buildings	14,296,280	18,056,380		32,352,660			32,352,660
1-06-061-602-1001-3110500-16-31	Construction and Civil Works	43,406,617	22,851,237		66,257,854	-	-	66,257,854
1-06-061-602-1001-3110504-16-31	Other Infrastructure and Civil Works	43,406,617	22,851,237		66,257,854			66,257,854
0-06-061-602-1001-3111100-00-00	Purchase of Specialised Plant, Equipment and Machinery	-	31,547,158		31,547,158	26,000,000	-	57,547,158
0-06-061-602-1001-3111101-00-00	Purchase of Medical and Dental Equipment (+ Equipping of dispensaries.)	-	31,547,158		31,547,158	26,000,000		57,547,158
0-06-061-602-1001-3111107-00-00	Purchase of Laboratory Equipment	-	-		-			-
0-06-061-602-1001-3111400-00-00	Research, Feasibility Studies, Project Preparation and Design, Project Start	-	-	-	-	-	-	-
0-06-061-602-1001-3111401-00-00	Research, Feasibility Studies, Project Preparation and Design	-	-		-			-
		86,268,865	71,873,778	-	158,142,643	159,000,000	-	317,142,643
	KITUI CENTRAL							
	Upgrading of Kitui District Hospital							
1-06-061-602-1001-3110200-00-00	Construction of Buildings							
1-06-061-602-1001-3110202-00-00	Construction of Out Patient Department (OPD) / Casualty and Emergency Department	30,000,000	-		30,000,000			30,000,000
1-06-061-602-1001-3110500-00-00	Construction and Civil Works							
1-06-061-602-1001-3110504-00-00	Oxygen plant and piping for Theatre and Wards	6,000,000	-		6,000,000			6,000,000
1-06-061-602-1001-3110504-00-00	Installation of High Dependency Unit (HDU) Ventilators	2,000,000	-		2,000,000			2,000,000
1-06-061-602-1001-3110504-00-00	The County Health Management Team (CHMT) Car Park and Road	7,000,000	-		7,000,000			7,000,000
1-06-061-602-1001-3110300-00-00	Refurbishment of Buildings							

		Printed Estimates	Reallocations 1	Adjustments 1	Supplementary 1	Reallocations 2	Adjustments 2	Supplementary 2
Item Code	Item Description	KES	KES	KES	KES	KES	KES	KES
1-06-061-602-1001-3110302-00-00	Renovation of Amenity Ward	5,000,000	-		5,000,000			5,000,000
1-06-061-602-1001-3111100-00-00	Purchase of Specialised Plant, Equipment and Machinery				-			-
1-06-061-602-1001-3111112-00-00	Completion of Hospital computerization	5,000,000	-		5,000,000			5,000,000
					-			
	MWINGI CENTRAL				-			
	Upgrading of Mwingi District Hospital				-			
1-06-061-602-1001-3111100-00-00	Purchase of Specialised Plant, Equipment and Machinery				-			
1-06-061-602-1001-3111112-00-00	Hospital computerization	10,000,000	-		10,000,000			10,000,000
1-06-061-602-1001-3110200-00-00	Construction of Buildings				-			-
1-06-061-602-1001-3110202-00-00	Construction of OutPatient Department (OPD) block/ Casualty and Emergency Services Department	30,000,000	-		30,000,000			30,000,000
1-06-061-602-1001-3110202-00-00	Laboratory expansion	5,000,000	-		5,000,000			5,000,000
1-06-061-602-1001-3110202-00-00	Completion of Stalled Amenity Ward	10,000,000	-		10,000,000			10,000,000
1-06-061-602-1001-3110202-00-00	Construction of Surgical Ward and Theatre	10,000,000	-		10,000,000			10,000,000
1-06-061-602-1001-3110300-00-00	Refurbishment of Buildings				-			-
1-06-061-602-1001-3110302-00-00	Refurbishment of Buildings - KMTC Mwingi	-	16,500,000		16,500,000			16,500,000
					-			
	KITUI SOUTH SUB COUNTY				-			
1-06-061-602-1001-3110200-00-00	Construction of Buildings				-			
1-06-061-602-1001-3110202-00-00	Maternity block with New born Unit at Mutomo	10,000,000	-		10,000,000			10,000,000
1-06-061-602-1001-3110202-00-00	Completion of 2 wards at Ikutha Hospital	4,000,000	-		4,000,000			4,000,000
					-			
	MWINGI NORTH SUB COUNTY				-			
1-06-061-602-1001-3110200-00-00	Construction of Buildings				-			
1-06-061-602-1001-3110202-00-00	Completion of stalled Operating theatre, Maternity, Paediatric ward and Doctors Houses at Tseikuru Hospital	7,000,000	-		7,000,000			7,000,000
1-06-061-602-1001-3110202-00-00	Completion of Medical ward at Kyuso Hospital	5,000,000	-		5,000,000			5,000,000
					-			
	KITUI RURAL SUBCOUNTY				-			
1-06-061-602-1001-3110200-00-00	Construction of Buildings				-			
1-06-061-602-1001-3110202-00-00	Construction of maternity unit and theatre at kanyangi Hospital	10,000,000	-		10,000,000			10,000,000
1-06-061-602-1001-3110202-00-00	Completion of ward at Kisasi Health Centre	2,000,000	-		2,000,000			2,000,000
					-			
	KITUI EAST SUBCOUNTY				-			
1-06-061-602-1001-3110200-00-00	Construction of Buildings				-			
1-06-061-602-1001-3110202-00-00	Construction of Maternity and New born Unit at Zombe	10,000,000	-		10,000,000			10,000,000
1-06-061-602-1001-3110202-00-00	Completion of Mutitu S.D.Hospital general wards and theatre	8,000,000	-		8,000,000			8,000,000
					-			
	MWINGI WEST SUB COUNTY				-			
1-06-061-602-1001-3110200-00-00	Construction of Buildings				-			
1-06-061-602-1001-3110202-00-00	Completion of stalled Theatre and Kitchen at Migwani S.D Hospital	2,500,000	-		2,500,000			2,500,000
1-06-061-602-1001-3111100-00-00	Purchase of Specialised Plant, Equipment and Machinery				-			-
1-06-061-602-1001-3111110-00-00	Generator at Migwani S.D Hospital	1,500,000	-		1,500,000			1,500,000
1-06-061-602-1001-3110500-00-00	Construction and Civil Works				-			-
1-06-061-602-1001-3110504-00-00	Water Storage tanks at Migwani S.D Hospital	1,000,000	-		1,000,000			1,000,000
					-			-
	KITUI WEST				-			

		Printed Estimates	Reallocations 1	Adjustments 1	Supplementary 1	Reallocations 2	Adjustments 2	Supplementary 2
Item Code	Item Description	KES	KES	KES	KES	KES	KES	KES
1-06-061-602-1001-3110300-00-00	Refurbishment of Buildings				-			
1-06-061-602-1001-3110302-00-00	Renovation of Kwamutonga Health Centre	2,000,000	-		2,000,000			2,000,000
1-06-061-602-1001-3110302-00-00	Renovation of Kauma Health Centre	1,610,000	-		1,610,000			1,610,000
	Grant from DANIDA	34,610,000	-		34,610,000			34,610,000
1-06-061-602-1001-2110333-00-00	County Supportive Supervision	1,000,000			1,000,000			1,000,000
1-06-061-602-1001-2110201-00-00	Accountants salary (2 per county)	820,000			820,000			820,000
1-06-061-602-1001-2640402-00-00	Support to County Health Facilities' basic operational costs	32,790,000			32,790,000			32,790,000
	Total Development	305,488,865	88,373,778	-	393,862,643	159,000,000	-	552,862,643
	Grand Total	1,617,060,851	335,468,101	1,000,000	1,909,528,952	159,000,000	(1,000,000)	2,067,528,952

VOTE 06: MINISTRY OF TRADE, INDUSTRY, IT AND COOPERATIVES

701: General Administration

1-07-071-701-1001-2110100-00-00	Basic Salaries - Permanent Employees	51,736,382	(8,368,964)		43,367,418	(5,000,000)	-	38,367,418
1-07-071-701-1001-2110101-00-00	Basic Salaries - Civil Service	51,736,382	(8,368,964)		43,367,418	(5,000,000)		38,367,418
1-07-071-701-1001-2210200-00-00	Communication, Supplies and Services	200,000	-		200,000	-	-	200,000
1-07-071-701-1001-2210201-00-00	Telephone, Telex, Facsimile and Mobile Phone Services	200,000	-		200,000			200,000
1-07-071-701-1001-2210300-00-00	Domestic Travel and Subsistence, and Other Transportation Costs	1,925,934	(200,000)		1,725,934	200,000	-	1,925,934
1-07-071-701-1001-2210301-00-00	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	225,934	(100,000)		125,934	100,000		225,934
1-07-071-701-1001-2210302-00-00	Accommodation - Domestic Travel	1,300,000	(100,000)		1,200,000	100,000		1,300,000
1-07-071-701-1001-2210303-00-00	Daily Subsistence Allowance	400,000	-		400,000			400,000
1-07-071-701-1001-2210400-00-00	Foreign travel and Subsistence Allowance	2,480,772	(950,000)		1,530,772	950,000	-	2,480,772
1-07-071-701-1001-2210401-00-00	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	875,952	(200,000)		675,952	200,000		875,952
1-07-071-701-1001-2210402-00-00	Accommodation	1,280,820	(600,000)		680,820	600,000		1,280,820
1-07-071-701-1001-2210404-00-00	Sundry Items (Airport tax, taxis etc)	324,000	(150,000)		174,000	150,000		324,000
0-01-010-001-1001-2210500-00-00	Printing, Advertising and Information Supplies and Services	-	-	42,500,000	42,500,000	-	(42,500,000)	-
0-01-010-001-1001-2210504-00-00	Advertising, Awareness and Publicity Campaigns			17,000,000	17,000,000		(17,000,000)	
0-01-010-001-1001-2210599-00-00	Printing, Advertising - Other (County Branding - Bill Board, Signage)			25,500,000	25,500,000		(25,500,000)	
1-07-071-701-1001-2210700-00-00	Training Expense (including capacity building)	1,500,000	(150,000)		1,350,000	150,000	-	1,500,000
1-07-071-701-1001-2210701-00-00	Travel Allowance	1,000,000	(150,000)		850,000	150,000		1,000,000
1-07-071-701-1001-2210710-00-00	Accommodation Allowance	500,000	-		500,000			500,000
1-07-071-701-1001-2210800-00-00	Hospitality Supplies and Services	500,000	(50,000)		450,000	50,000	-	500,000
1-07-071-701-1001-2210801-00-00	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	(50,000)		450,000	50,000		500,000
1-07-071-701-1001-2211200-00-00	Fuel Oil and Lubricants	1,800,000	(800,000)		1,000,000	800,000	-	1,800,000
1-07-071-701-1001-2211201-00-00	Refined Fuels and Lubricants for Transport	1,800,000	(800,000)		1,000,000	800,000		1,800,000
1-07-071-701-1001-2211100-00-00	Office and General Supplies and Services	700,000	(150,000)		550,000	150,000	-	700,000
1-07-071-701-1001-2211101-00-00	General Office Supplies (papers, pencils, forms, small office equipment etc)	500,000	(50,000)		450,000	50,000		500,000
1-07-071-701-1001-2211103-00-00	Sanitary and Cleaning Materials, Supplies and Services	200,000	(100,000)		100,000	100,000		200,000
1-07-071-701-1001-3111000-00-00	Purchase of Office Furniture and General Equipment	800,000	(300,000)		500,000	300,000	-	800,000
1-07-071-701-1001-3111002-00-00	Purchase of Computers, Printers and other IT Equipment	800,000	(300,000)		500,000	300,000		800,000
1-07-071-701-1001-2211300-00-00	Other Operating Expenses	-	-		-	-	-	-
1-07-071-701-1001-2211304-00-00	Motor vehicle insurance cover	-	-		-	-		-
1-07-071-701-1001-3110700-00-00	Purchase of Vehicles and Other Transport Equipment	5,000,000	-		5,000,000	-	-	5,000,000
1-07-071-701-1001-3110701-00-00	Purchase of 1 Motor Vehicle	5,000,000	-		5,000,000			5,000,000
1-01-010-001-1001-3110300-00-00	Refurbishment of Buildings	-	-	2,650,000	2,650,000	-	(2,650,000)	-
1-01-010-001-1001-3110302-00-00	Refurbishment of Non-Residential Buildings	-	-	2,650,000	2,650,000		(2,650,000)	
0-01-010-001-1001-3111000-00-00	Purchase of Office Furniture and General Equipment	-	-	9,600,000	9,600,000	-	(9,600,000)	-
0-01-010-001-1001-3111001-00-00	Purchase of Office Furniture and Fittings			7,500,000	7,500,000		(7,500,000)	
0-01-010-001-1001-3111003-00-00	Purchase of Airconditioners, Fans and Heating Appliances			1,500,000	1,500,000		(1,500,000)	

		Printed Estimates	Reallocations 1	Adjustments 1	Supplementary 1	Reallocations 2	Adjustments 2	Supplementary 2
Item Code	Item Description	KES	KES	KES	KES	KES	KES	KES
0-01-010-001-1001-3111009-00-00	Purchase of other Office Equipment			600,000	600,000		(600,000)	-
0-01-010-001-1001-3111000-00-00	Purchase of Specialised Plant, Equipment and Machinery	-	-	7,850,000	7,850,000	-	(7,850,000)	-
0-01-010-001-1001-3111111-00-00	County Headquarters Media Centre Equipment & Furniture			1,350,000	1,350,000		(1,350,000)	-
0-01-010-001-1001-3111120-00-00	Other (Purchase of county reception equipment associated furniture)			6,500,000	6,500,000		(6,500,000)	-
0-01-010-001-1001-4110400-00-00	Domestic Loans to Individuals and Households	-	10,000,000		10,000,000	(5,000,000)	-	5,000,000
0-01-010-001-1001-4110403-00-00	Housing loans to public servants		6,000,000		6,000,000	(3,000,000)		3,000,000
0-01-010-001-1001-4110405-00-00	Car loans to Public Servants	-	4,000,000		4,000,000	(2,000,000)		2,000,000
						-		-
						-		-
						-		-
	TOTAL	66,643,088	(968,964)	62,600,000	128,274,124	(7,400,000)	(62,600,000)	58,274,124

702 Department of Information Technology

1-07-071-702-1001-2210200-00-00	Communication, Supplies and Services	1,500,000	(750,000)		750,000	750,000	-	1,500,000
1-07-071-702-1001-2210202-00-00	Internet subscription	1,500,000	(750,000)		750,000	750,000		1,500,000
1-07-071-702-1001-2210300-00-00	Domestic Travel and Subsistence, and Other Transportation Costs	100,000	-		100,000	-	-	100,000
1-07-071-702-1001-2210302-00-00	Accommodation - Domestic Travel	100,000	-		100,000			100,000
1-07-071-702-1001-2210700-00-00	Training Expense (including capacity building)	600,000	-		600,000	-	-	600,000
1-07-071-702-1001-2210702-00-00	Remuneration of Instructors and Contract Based Training Services	200,000	-		200,000			200,000
1-07-071-702-1001-2210704-00-00	Hire of Training Facilities and Equipment	100,000	-		100,000			100,000
1-07-071-702-1001-2210711-00-00	Tuition Fees Allowance	300,000	-		300,000			300,000
1-07-071-702-1001-2211100-00-00	Office and General Supplies and Services	500,000	(100,000)		400,000	100,000	-	500,000
1-07-071-702-1001-2211102-00-00	Supplies and Accessories for Computers and Printers	500,000	(100,000)		400,000	100,000		500,000
1-07-071-702-1001-2220200-00-00	Routine maintenance- Other Assets	300,000	(50,000)		250,000	50,000	-	300,000
1-07-071-702-1001-2220201-00-00	Maintenance of office equipments and repairs	100,000	-		100,000			100,000
1-07-071-702-1001-2220210-00-00	Maintenance of Computers, Software, and Networks	200,000	(50,000)		150,000	50,000		200,000
	Totals	3,000,000	(900,000)		2,100,000	900,000	-	3,000,000

703 Department of Internal Trade and Markets

1-07-071-703-1001-2210100-00-00	Utilities Supplies and Services	50,000	-		50,000	-	-	50,000
1-07-071-703-1001-2210101-00-00	Electricity	20,000	-		20,000			20,000
1-07-071-703-1001-2210102-00-00	Water and sewerage charges	30,000	-		30,000			30,000
1-07-071-703-1001-2210200-00-00	Communication, Supplies and Services	200,000	-		200,000	-	-	200,000
1-07-071-703-1001-2210201-00-00	Telephone, Telex, Facsimile and Mobile Phone Services	200,000	-		200,000			200,000
1-07-071-703-1001-2210300-00-00	Domestic Travel and Subsistence, and Other Transportation Costs	305,000	(100,000)		205,000	100,000	-	305,000
1-07-071-703-1001-2210301-00-00	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	(50,000)		50,000	50,000		100,000
1-07-071-703-1001-2210302-00-00	Accommodation - Domestic Travel	150,000	(50,000)		100,000	50,000		150,000
1-07-071-703-1001-2210303-00-00	Daily Subsistence Allowance	40,000	-		40,000			40,000
1-07-071-703-1001-2210307-00-00	Passage and Transfer Expenses	15,000	-		15,000			15,000
1-07-071-703-1001-2210500-00-00	Printing , Advertising and Information Supplies and Services	1,600,000	(200,000)		1,400,000	200,000	-	1,600,000
1-07-071-703-1001-2210505-00-00	Trade Shows and Exhibitions	1,600,000	(200,000)		1,400,000	200,000		1,600,000
1-07-071-703-1001-2210700-00-00	Training Expense (including capacity building)	130,000	(50,000)		80,000	50,000	-	130,000
1-07-071-703-1001-2210702-00-00	Remuneration of Instructors and Contract Based Training Services	100,000	(50,000)		50,000	50,000		100,000
1-07-071-703-1001-2210704-00-00	Hire of Training Facilities and Equipment	30,000	-		30,000			30,000
1-07-071-703-1001-2211100-00-00	Office and General Supplies and Services	110,000	(50,000)		60,000	50,000	-	110,000
1-07-071-703-1001-2211101-00-00	General Office Supplies (papers, pencils, forms, small office equipment etc)	50,000	-		50,000			50,000
1-07-071-703-1001-2211102-00-00	Supplies and Accessories for Computers and Printers	50,000	(50,000)		-	50,000		50,000
1-07-071-703-1001-2211103-00-00	Sanitary and Cleaning Materials, Supplies and Services	10,000	-		10,000			10,000

		Printed Estimates	Reallocations 1	Adjustments 1	Supplementary 1	Reallocations 2	Adjustments 2	Supplementary 2
Item Code	Item Description	KES	KES	KES	KES	KES	KES	KES
1-07-071-703-1001-2211200-00-00	Fuel Oil and Lubricants	100,000	-		100,000	-	-	100,000
1-07-071-703-1001-2211201-00-00	Refined Fuels and Lubricants for Transport	100,000	-		100,000			100,000
1-07-071-703-1001-2211300-00-00	Other Operating Expenses	10,000	-		10,000	-	-	10,000
1-07-071-703-1001-2211301-00-00	Bank Service Commission and Charges	-	-		-			-
1-07-071-703-1001-2211310-00-00	Contracted Professional Services	10,000	-		10,000			10,000
1-07-071-703-1001-2220100-00-00	Routine Maintenance - Vehicles and Other Transport Equipment	100,000	-		100,000	-	-	100,000
1-07-071-703-1001-2220101-00-00	Maintenance expenses -Motor vehicle	100,000	-		100,000			100,000
1-07-071-703-1001-3110300-00-00	Refurbishment of Buildings	100,000	-		100,000	-	-	100,000
1-07-071-703-1001-3110302-00-00	Refurbishment of Non-Residential Buildings	100,000	-		100,000			100,000
	Totals	2,705,000	(400,000)		2,305,000	400,000	-	2,705,000

704 Weight & Measures Department

1-07-071-704-1001-2210100-00-00	Utilities Supplies and Services	80,000	-		80,000	-	-	80,000
1-07-071-704-1001-2210101-00-00	Electricity	50,000	-		50,000			50,000
1-07-071-704-1001-2210102-00-00	Water and sewerage charges	30,000	-		30,000			30,000
1-07-071-704-1001-2210200-00-00	Communication, Supplies and Services	-	-		-	-	-	-
1-07-071-704-1001-2210203-00-00	Courier and Postal Services	-	-		-			-
1-07-071-704-1001-2210300-00-00	Domestic Travel and Subsistence, and Other Transportation Costs	544,018	(300,000)		244,018	300,000	-	544,018
1-07-071-704-1001-2210301-00-00	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	145,000	(100,000)		45,000	100,000		145,000
1-07-071-704-1001-2210302-00-00	Accommodation - Domestic Travel	200,000	(100,000)		100,000	100,000		200,000
1-07-071-704-1001-2210303-00-00	Daily Subsistence Allowance	199,018	(100,000)		99,018	100,000		199,018
1-07-071-704-1001-2210700-00-00	Training Expense (including capacity building)	120,000	-		120,000	-	-	120,000
1-07-071-704-1001-2210702-00-00	Remuneration of Instructors and Contract Based Training Services	-	-		-			-
1-07-071-704-1001-2210704-00-00	Hire of Training Facilities and Equipment	100,000	-		100,000			100,000
1-07-071-704-1001-2211016-00-00	Purchase of Uniforms and Clothing - Staff	20,000	-		20,000			20,000
1-07-071-704-1001-2211100-00-00	Office and General Supplies and Services	115,000	(100,000)		15,000	100,000	-	115,000
1-07-071-704-1001-2211101-00-00	General Office Supplies (papers, pencils, forms, small office equipment etc)	40,000	(40,000)		-	40,000		40,000
1-07-071-704-1001-2211102-00-00	Supplies and Accessories for Computers and Printers	60,000	(60,000)		-	60,000		60,000
1-07-071-704-1001-2211103-00-00	Sanitary and Cleaning Materials, Supplies and Services	15,000	-		15,000			15,000
1-07-071-704-1001-2211200-00-00	Fuel Oil and Lubricants	200,000	(100,000)		100,000	100,000	-	200,000
1-07-071-704-1001-2211201-00-00	Refined Fuels and Lubricants for Transport	200,000	(100,000)		100,000	100,000		200,000
1-07-071-704-1001-2220100-00-00	Routine Maintenance - Vehicles and Other Transport Equipment	100,000	-		100,000	-	-	100,000
1-07-071-704-1001-2220101-00-00	Maintenance expenses -Motor vehicle	100,000	-		100,000			100,000
1-07-071-704-1001-3110300-00-00	Refurbishment of Buildings	100,000	(100,000)		-	100,000	-	100,000
1-07-071-704-1001-3110302-00-00	Refurbishment of Non-Residential Buildings	100,000	(100,000)		-	100,000		100,000
1-07-071-704-1001-3111000-00-00	Purchase of Office Furniture and General Equipment	100,000	-		100,000	-	-	100,000
1-07-071-704-1001-3111001-00-00	Purchase of Office Furniture and Fittings	100,000	-		100,000			100,000
	Totals	1,359,018	(600,000)		759,018	600,000	-	1,359,018

705 Department of Cooperative

1-07-071-705-1001-2210100-00-00	Utilities Supplies and Services	100,000	-		100,000	-	-	100,000
1-07-071-705-1001-2210101-00-00	Electricity	50,000	-		50,000			50,000
1-07-071-705-1001-2210102-00-00	Water and sewerage charges	50,000	-		50,000			50,000
1-07-071-705-1001-2210300-00-00	Domestic Travel and Subsistence, and Other Transportation Costs	600,000	(300,000)		300,000	300,000	-	600,000
1-07-071-705-1001-2210301-00-00	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	(100,000)		100,000	100,000		200,000
1-07-071-705-1001-2210302-00-00	Accommodation - Domestic Travel	200,000	(100,000)		100,000	100,000		200,000
1-07-071-705-1001-2210303-00-00	Daily Subsistence Allowance	200,000	(100,000)		100,000	100,000		200,000
1-07-071-705-1001-2210800-00-00	Hospitality Supplies and Services	150,000	-		150,000	-	-	150,000

		Printed Estimates	Reallocations 1	Adjustments 1	Supplementary 1	Reallocations 2	Adjustments 2	Supplementary 2
Item Code	Item Description	KES	KES	KES	KES	KES	KES	KES
1-07-071-705-1001-2210801-00-00	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	50,000	-		50,000			50,000
1-07-071-705-1001-2210802-00-00	Boards, Committees, Conferences and Seminars	100,000	-		100,000			100,000
1-07-071-705-1001-2211000-00-00	Specialised Materials and Supplies	20,000	-		20,000	-	-	20,000
1-07-071-705-1001-2211016-00-00	Purchase of Uniforms and Clothing - Staff	20,000	-		20,000			20,000
1-07-071-705-1001-2211100-00-00	Office and General Supplies and Services	50,000	-		50,000	-	-	50,000
1-07-071-705-1001-2211101-00-00	General Office Supplies (papers, pencils, forms, small office equipment etc)	50,000	-		50,000			50,000
1-07-071-705-1001-2211200-00-00	Fuel Oil and Lubricants	200,000	(100,000)		100,000	100,000	-	200,000
1-07-071-705-1001-2211201-00-00	Refined Fuels and Lubricants for Transport	200,000	(100,000)		100,000	100,000		200,000
1-07-071-705-1001-2211300-00-00	Other Operating Expenses							-
1-07-071-705-1001-2220100-00-00	Routine Maintenance - Vehicles and Other Transport Equipment	100,000	-		100,000	-	-	100,000
1-07-071-705-1001-2220101-00-00	Maintenance expenses -Motor vehicle	100,000	-		100,000			100,000
1-07-071-705-1001-3111000-00-00	Purchase of Office Furniture and General Equipment	100,000	(100,000)		-	100,000	-	100,000
1-07-071-705-1001-3111001-00-00	Purchase of Office Furniture and Fittings	100,000	(100,000)		-	100,000		100,000
	Sub Total	1,320,000	(500,000)		820,000	500,000	-	1,320,000
	Total Recurrent	75,027,106	(3,368,964)	62,600,000	134,258,142	(5,000,000)	(62,600,000)	66,658,142

DEVELOPMENT

Department of Information technology

1-07-071-702-1001-2710700-00-00	Training Expenses	3,000,000	-		3,000,000	-	-	3,000,000
1-07-071-702-1001-2710799-00-00	Training Expenses - Other	3,000,000	-		3,000,000			3,000,000
1-07-071-702-1001-3110200-00-00	Construction of Buildings	35,000,000	10,000,000		45,000,000	-	-	45,000,000
1-07-071-702-1001-3110202-00-00	Construction of Buildings - Computer Labs for polytechnics, Radio studio	35,000,000	10,000,000		45,000,000			45,000,000
1-07-071-702-1001-3110500-00-00	Construction and Civil Works	90,000,000	-		90,000,000	(15,000,000)	-	75,000,000
1-07-071-702-1001-3110504-00-00	Other Infrastructure and Civil Works	90,000,000	-		90,000,000	(15,000,000)		75,000,000
1-07-071-702-1001-3111000-00-00	Purchase of Office Furniture and General Equipment	15,129,270	(10,000,000)		5,129,270	(5,000,000)	-	129,270
1-07-071-702-1001-3111002-00-00	Purchase of Computers, Printers and other IT Equipment (Polytechnics)	15,129,270	(10,000,000)		5,129,270	(5,000,000)		129,270
1-07-071-702-1001-3111100-00-00	Purchase of Specialised Plant, Equipment and Machinery	26,000,000	-		26,000,000	-	-	26,000,000
1-07-071-702-1001-3111111-00-00	Purchase of ICT networking and Communications Equipment	26,000,000	-		26,000,000			26,000,000
	Totals	169,129,270	-		169,129,270	(20,000,000)	-	149,129,270

Department of Trade and Markets

1-07-071-702-1001-3110300-16-31	Refurbishment of Buildings	2,000,000	-		2,000,000	-	-	2,000,000
1-07-071-702-1001-3110302-16-31	Refurbishment of Non-Residential Buildings	2,000,000	-		2,000,000			2,000,000
1-07-071-702-1001-3110200-00-00	Construction of buildings	97,126,076	-		97,126,076	(10,000,000)	-	87,126,076
1-07-071-702-1001-3110202-00-00	Other Infrastructure and Civil Works	97,126,076	-		97,126,076	(10,000,000)		87,126,076
1-07-071-702-1001-3110500-00-00	Construction and Civil Works	20,000,000	-		20,000,000	-	-	20,000,000
1-07-071-702-1001-3110504-00-00	Other Infrastructure and Civil Works	20,000,000	-		20,000,000			20,000,000
1-07-071-702-1001-3111500-00-00	Rehabilitaion of Civil Works	2,000,000	-		2,000,000	-	-	2,000,000
1-07-071-702-1001-3111504-00-00	Other Infrastructure and Civil Works	2,000,000	-		2,000,000			2,000,000
	Total	121,126,076	-		121,126,076	(10,000,000)	-	111,126,076

Department of Cooperative

1-07-071-702-1001-2210100-00-00	Utilities Supplies and Services	500,000	-		500,000	-	-	500,000
1-07-071-702-1001-2210101-00-00	Electricity	500,000	-		500,000			500,000
1-07-071-702-1001-3110200-00-00	Construction and Civil Works	24,000,000	-		24,000,000	-	-	24,000,000
1-07-071-702-1001-3110504-00-00	Other Infrastructure and Civil Works	24,000,000	-		24,000,000			24,000,000
1-07-071-702-1001-3111100-00-00	Purchase of Specialised Plant, Equipment and Machinery	17,000,000	-		17,000,000	-	-	17,000,000
1-07-071-702-1001-3111120-00-00	Purch. of Specialised Plant. - Other	17,000,000	-		17,000,000			17,000,000

		Printed Estimates	Reallocations 1	Adjustments 1	Supplementary 1	Reallocations 2	Adjustments 2	Supplementary 2
Item Code	Item Description	KES	KES	KES	KES	KES	KES	KES
	Sub Total	41,500,000	-		41,500,000	-	-	41,500,000
	Total Development	331,755,346	-	-	331,755,346	(30,000,000)		301,755,346
	Grand Total	406,782,452	(3,368,964)	62,600,000	466,013,488	(35,000,000)	(62,600,000)	368,413,488

VOTE 08: MINISTRY OF CULTURE, YOUTH, SPORTS & SOCIAL SERVICES

801 General Administration and Planning

0-08-080-801-1001-2110100-00-00	Basic Salaries - Permanent Employees	23,621,962	(1,145,603)		22,476,359	-	-	22,476,359
0-08-080-801-1001-2110101-00-00	Basic Salaries - Civil Service	23,621,962	(1,145,603)		22,476,359			22,476,359
0-08-082-803-1001-2210100-00-00	Utilities,Supply and Services	100,000	-		100,000	-	-	100,000
0-08-082-803-1001-2210101-00-00	Water and Sewerage charges	50,000	-		50,000			50,000
0-08-082-803-1001-2210102-00-00	Electricity	50,000	-		50,000			50,000
0-08-080-801-1001-2210200-00-00	Communication, Supplies and Services	252,000	-		252,000	-	-	252,000
0-08-080-801-1001-2210201-00-00	Telephone, Telex, Facsimile and Mobile Phone Services	252,000	-		252,000			252,000
0-08-080-801-1001-2210300-00-00	Domestic Travel and Subsistence, and Other Transportation Costs	400,000	-		400,000	-	-	400,000
0-08-080-801-1001-2210301-00-00	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	-		200,000			200,000
0-08-080-801-1001-2210302-00-00	Accommodation - Domestic Travel	200,000	-		200,000			200,000
0-08-080-801-1001-2210400-00-00	Foreign Travel and Subsistence, and other transportation costs	2,480,772	-		2,480,772	-	-	2,480,772
0-08-080-801-1001-2210401-00-00	Travel Costs (airlines, bus, railway, etc.)	875,952	-		875,952			875,952
0-08-080-801-1001-2210402-00-00	Accommodation	1,280,820	-		1,280,820			1,280,820
1-08-080-801-1001-2210404-00-00	Sundry Items (Airport tax, taxis etc)	324,000	-		324,000			324,000
0-08-080-801-1001-2210700-00-00	Training Expense (including capacity building)	500,000	-		500,000	-	-	500,000
0-08-080-801-1001-2210701-00-00	Training materials	200,000	-		200,000			200,000
0-08-080-801-1001-2210710-00-00	Accommodation Allowance	300,000	-		300,000			300,000
0-08-080-801-1001-2210800-00-00	Hospitality Supplies and Services	300,000	-		300,000	-	-	300,000
0-08-080-801-1001-2210801-00-00	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	-		300,000			300,000
0-08-080-801-1001-2211100-00-00	Office and General Supplies and Services	400,000	-		400,000	-	-	400,000
0-08-080-801-1001-2211101-00-00	General Office Supplies (papers, pencils, forms, small office equipment etc)	200,000	-		200,000			200,000
0-08-081-801-1001-2211102-00-00	Supplies and Accessories for Computers and Printers	200,000	-		200,000			200,000
0-08-080-801-1001-2211200-00-00	Fuel Oil and Lubricants	400,000	-		400,000	-	-	400,000
0-08-080-801-1001-2211201-00-00	Refined Fuels and Lubricants for Transport	400,000	-		400,000			400,000
0-08-080-801-1001-2211300-00-00	Other Operating Expenses	300,000	-		300,000	-	-	300,000
0-08-080-801-1001-2211304-00-00	Medical Expenses	300,000	-		300,000			300,000
0-08-082-803-1001-2220100-00-00	Routine Maintenance - Vehicles and Other Transport Equipment	200,000	-		200,000	-	-	200,000
0-08-082-803-1001-2220101-00-00	Maintenance Expenses - Motor Vehicles and cycles	200,000	-		200,000			200,000
0-08-081-801-1001-3110700-00-00	Purchase of Vehicles and Other Transport Equipment	9,000,000	-		9,000,000	-	-	9,000,000
0-08-081-801-1001-3110701-00-00	Purchase of 2 Motor Vehicles	9,000,000	-		9,000,000			9,000,000
0-08-081-801-1001-3110704-00-00	Purchase Motorcycles	-	-		-			-
0-08-081-801-1001-3111000-00-00	Purchase of Office Furniture and General Equipment	400,000	-		400,000	-	-	400,000
0-08-081-801-1001-3111001-00-00	Purchase of Office Furniture and General Equipment	210,000	-		210,000			210,000
0-08-081-801-1001-3111002-00-00	Purchase of Computers, Printers and other IT Equipment	190,000	-		190,000			190,000
0-01-010-001-1001-4110400-00-00	Domestic Loans to Individuals and Households	-	-		-	5,000,000	-	5,000,000
0-01-010-001-1001-4110403-00-00	Housing loans to public servants					3,000,000		3,000,000
0-01-010-001-1001-4110405-00-00	Car loans to Public Servants					2,000,000		2,000,000
	Total of 801 General Administration and Planning	38,354,734	(1,145,603)	-	37,209,131	5,000,000	-	42,209,131

802 Department of Youth

0-08-081-802-1001-2110200-00-00	Basic Wages - Temporary Employees	300,000	(200,000)		100,000	200,000	-	300,000
0-08-081-802-1001-2110202-00-00	Casual Labour-Others	300,000	(200,000)		100,000	200,000		300,000
0-08-081-802-1001-2210100-00-00	Utilities Supplies and Services	600,000	(200,000)		400,000	200,000	-	600,000

		Printed Estimates	Reallocations 1	Adjustments 1	Supplementary 1	Reallocations 2	Adjustments 2	Supplementary 2
Item Code	Item Description	KES	KES	KES	KES	KES	KES	KES
0-08-081-802-1001-2210101-00-00	Electricity	300,000	(100,000)		200,000	100,000		300,000
0-08-081-802-1001-2210102-00-00	Water and sewerage charges	300,000	(100,000)		200,000	100,000		300,000
0-08-081-802-1001-2210200-00-00	Communication, Supplies and Services	400,000	(50,000)		350,000	50,000	-	400,000
0-08-081-802-1001-2210201-00-00	Telephone, Telex, Facsimile and Mobile Phone Services	150,000	-		150,000			150,000
0-08-081-802-1001-2210202-00-00	Internet Connections	150,000	-		150,000			150,000
0-08-081-802-1001-2210203-00-00	Courier and Postal Services	100,000	(50,000)		50,000	50,000		100,000
0-08-081-802-1001-2210300-00-00	Domestic Travel and Subsistence, and Other Transportation Costs	700,000	(100,000)		600,000	100,000	-	700,000
0-08-081-802-1001-2210301-00-00	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	(50,000)		50,000	50,000		100,000
0-08-081-802-1001-2210302-00-00	Accommodation - Domestic Travel	400,000	-		400,000			400,000
0-08-081-802-1001-2210303-00-00	Daily Subsistence Allowance	200,000	(50,000)		150,000	50,000		200,000
0-08-081-802-1001-2210500-00-00	Printing , Advertising and Information Supplies and Services	300,000	(30,000)		270,000	30,000	-	300,000
0-08-081-802-1001-2210502-00-00	Publishing and Printing Services	150,000	(30,000)		120,000	30,000		150,000
0-08-081-802-1001-2210503-00-00	Subscriptions to Newspapers, Magazines and Periodicals	150,000	-		150,000			150,000
0-08-081-802-1001-2210700-00-00	Training Expense (including capacity building)	600,000	-		600,000	-	-	600,000
0-08-081-802-1001-2210701-00-00	Travel Allowance, training costs	600,000	-		600,000			600,000
0-08-081-802-1001-2210800-00-00	Hospitality Supplies and Services	500,000	-		500,000	-	-	500,000
0-08-081-802-1001-2210801-00-00	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	-		300,000			300,000
0-08-081-802-1001-2210802-00-00	Boards, Committees, Conferences and Seminars	200,000	-		200,000			200,000
0-08-081-802-1001-2211100-00-00	Office and General Supplies and Services	250,000	-		250,000	-	-	250,000
0-08-081-802-1001-2211101-00-00	General Office Supplies (papers, pencils, forms, small office equipment etc)	100,000	-		100,000			100,000
0-08-081-802-1001-2211102-00-00	Supplies and Accessories for Computers and Printers	100,000	-		100,000			100,000
0-08-081-802-1001-2211103-00-00	Sanitary and Cleaning Materials, Supplies and Services	50,000	-		50,000			50,000
0-08-081-802-1001-2211200-00-00	Fuel Oil and Lubricants	470,000	(70,000)		400,000	70,000	-	470,000
0-08-081-802-1001-2211201-00-00	Refined Fuels and Lubricants for Transport	470,000	(70,000)		400,000	70,000		470,000
0-08-081-802-1001-2211300-00-00	Other Operating Expenses	55,200	-		55,200	-	-	55,200
0-08-081-802-1001-2211301-00-00	Bank Service Commission and Charges	55,200	-		55,200			55,200
0-08-081-802-1001-2220100-00-00	Routine Maintenance - Vehicles and Other Transport Equipment	150,000	-		150,000	-	-	150,000
0-08-081-802-1001-2220101-00-00	Maintenance Expenses - Motor Vehicles and cycles	150,000	-		150,000			150,000
0-08-081-802-1001-2220200-00-00	Routine Maintenance - Other Assets	50,000	-		50,000	-	-	50,000
0-08-081-802-1001-2220205-00-00	Maintenance of Buildings and Stations -- Non-Residential	50,000	-		50,000			50,000
0-08-081-802-1001-3111000-00-00	Purchase of Office Furniture and General Equipment	400,000	-		400,000	-	-	400,000
0-08-081-801-1001-3111001-00-00	Purchase of Office Furniture and General Equipment	100,000	-		100,000			100,000
0-08-081-802-1001-3111002-00-00	Purchase of Computers, Printers and other IT Equipment	100,000	-		100,000			100,000
0-08-081-802-1001-3111005-00-00	Purchase of Photocopiers	100,000	-		100,000			100,000
0-08-081-802-1001-3111009-00-00	Purchase of other Office Equipment	100,000	-		100,000			100,000
	Total of 802 Department of Youth	4,775,200	(650,000)		4,125,200	650,000	-	4,775,200

803 Department of Gender, Culture & Social Development

0-08-081-803-1001-2110200-00-00	Basic Wages - Temporary Employees	300,000	(100,000)		200,000	100,000	-	300,000
0-08-081-802-1001-2110202-00-00	Casual Labour-Others	300,000	(100,000)		200,000	100,000		300,000
0-08-082-803-1001-2210100-00-00	Utilities Supplies and Services	500,000	(200,000)		300,000	200,000	-	500,000
0-08-082-803-1001-2210101-00-00	Electricity	400,000	(200,000)		200,000	200,000		400,000
0-08-082-803-1001-2210102-00-00	Water and sewerage charges	100,000	-		100,000			100,000
0-08-082-803-1001-2210200-00-00	Communication, Supplies and Services	500,000	(250,000)		250,000	250,000	-	500,000
0-08-082-803-1001-2210201-00-00	Telephone, Telex, Facsimile and Mobile Phone Services	300,000	(100,000)		200,000	100,000		300,000
0-08-082-803-1001-2210203-00-00	Courier and Postal Services	200,000	(150,000)		50,000	150,000		200,000
0-08-082-803-1001-2210300-00-00	Domestic Travel and Subsistence, and Other Transportation Costs	1,550,000	(300,000)		1,250,000	300,000	-	1,550,000
0-08-082-803-1001-2210301-00-00	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	(200,000)		800,000	200,000		1,000,000
0-08-082-803-1001-2210302-00-00	Accommodation - Domestic Travel	300,000	(50,000)		250,000	50,000		300,000

		Printed Estimates	Reallocations 1	Adjustments 1	Supplementary 1	Reallocations 2	Adjustments 2	Supplementary 2
Item Code	Item Description	KES	KES	KES	KES	KES	KES	KES
0-08-082-803-1001-2210303-00-00	Daily Subsistence Allowance	200,000	(50,000)		150,000	50,000		200,000
0-08-082-803-1001-2210307-00-00	Passage and Transfer Expenses	50,000	-		50,000			50,000
0-08-081-803-1001-2210500-00-00	Printing , Advertising and Information Supplies and Services	300,000	-		300,000	-	-	300,000
0-08-081-803-1001-2210502-00-00	Publishing and Printing Services	180,000	-		180,000			180,000
0-08-081-803-1001-2210503-00-00	Subscriptions to Newspapers, Magazines and Periodicals	120,000	-		120,000			120,000
0-08-081-803-1001-2210700-00-00	Training Expense (including capacity building)	1,200,000	-		1,200,000	-	-	1,200,000
0-08-081-803-1001-2210701-00-00	Travel Allowance, training costs and documentation(Artists and traditional groups recording)	400,000	-		400,000			400,000
0-08-083-803-1001-2210710-00-00	Accommodation Allowance	800,000	-		800,000			800,000
0-08-082-803-1001-2210800-00-00	Hospitality Supplies and Services	1,800,000	2,000,000		3,800,000	(2,000,000)	-	1,800,000
0-08-082-803-1001-2210801-00-00	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	-		300,000			300,000
0-08-082-803-1001-2210805-00-00	National Celebrations (cultural day, disability and women)	1,500,000	2,000,000		3,500,000	(2,000,000)		1,500,000
0-08-082-803-1001-2211000-00-00	Specialised Materials and Supplies	20,480	-		20,480	-	-	20,480
0-08-082-803-1001-2211016-00-00	Purchase of Uniforms and Clothing - Staff	20,480	-		20,480			20,480
0-08-082-803-1001-2211100-00-00	Office and General Supplies and Services	400,000	(150,000)		250,000	150,000	-	400,000
0-08-082-803-1001-2211101-00-00	General Office Supplies (papers, pencils, forms, small office equipment etc)	150,000	(50,000)		100,000	50,000		150,000
0-08-082-803-1001-2211102-00-00	Supplies and Accessories for Computers and Printers	150,000	(50,000)		100,000	50,000		150,000
0-08-082-803-1001-2211103-00-00	Sanitary and Cleaning Materials, Supplies and Services	100,000	(50,000)		50,000	50,000		100,000
0-08-082-803-1001-2211200-00-00	Fuel Oil and Lubricants	600,000	(150,000)		450,000	150,000	-	600,000
0-08-082-803-1001-2211201-00-00	Refined Fuels and Lubricants for Transport	600,000	(150,000)		450,000	150,000		600,000
0-08-082-803-1001-2211300-00-00	Bank Service Commission and Charges	43,800	-		43,800	-	-	43,800
0-08-082-803-1001-2211301-00-00	Bank Service Commission and Charges	7,800	-		7,800			7,800
0-08-082-803-1001-2211305-00-00	Contracted Guards and Cleaning Services	36,000	-		36,000			36,000
0-08-082-803-1001-2220100-00-00	Routine Maintenance - Vehicles and Other Transport Equipment	200,000	-		200,000	-	-	200,000
0-08-082-803-1001-2220101-00-00	Maintenance Expenses - Motor Vehicles and cycles	200,000	-		200,000			200,000
0-08-082-803-1001-2220200-00-00	Routine Maintenance - Other Assets	100,000	-		100,000	-	-	100,000
0-08-082-803-1001-2220201-00-00	Maintenance of Plant, Machinery and Equipment (including lifts)	40,000	-		40,000			40,000
0-08-082-803-1001-2220205-00-00	Maintenance of Buildings and Stations -- Non-Residential	35,000	-		35,000			35,000
0-08-082-803-1001-2220210-00-00	Maintenance of Computers, Software, and Networks	25,000	-		25,000			25,000
0-08-082-803-1001-3111000-00-00	Purchase of Office Furniture and General Equipment	400,000	-		400,000	-	-	400,000
0-08-081-801-1001-3111001-00-00	Purchase of Office Furniture and General Equipment	200,000	-		200,000			200,000
0-08-082-803-1001-3111002-00-00	Purchase of Computers, Printers and other IT Equipment	200,000	-		200,000			200,000
	Total of 803 Department of Gender	7,914,280	850,000		8,764,280	(850,000)	-	7,914,280

804 Department of Probation

0-08-083-804-1001-2210100-00-00	Utilities Supplies and Services	100,000	(50,000)		50,000	50,000	-	100,000
0-08-083-804-1001-2210101-00-00	Electricity	50,000	(25,000)		25,000	25,000		50,000
0-08-083-804-1001-2210102-00-00	Water and sewerage charges	50,000	(25,000)		25,000	25,000		50,000
0-08-083-804-1001-2210200-00-00	Communication, Supplies and Services	100,000	(50,000)		50,000	50,000	-	100,000
0-08-083-804-1001-2210201-00-00	Telephone, Telex, Facsimile and Mobile Phone Services	60,000	(30,000)		30,000	30,000		60,000
0-08-083-804-1001-2210203-00-00	Courier and Postal Services	40,000	(20,000)		20,000	20,000		40,000
0-08-083-804-1001-2210300-00-00	Domestic Travel and Subsistence, and Other Transportation Costs	400,000	(200,000)		200,000	200,000	-	400,000
0-08-083-804-1001-2210301-00-00	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	(50,000)		50,000	50,000		100,000
0-08-083-804-1001-2210302-00-00	Accommodation - Domestic Travel	100,000	(50,000)		50,000	50,000		100,000
0-08-083-804-1001-2210303-00-00	Daily Subsistence Allowance	200,000	(100,000)		100,000	100,000		200,000
0-08-083-804-1001-2210500-00-00	Printing , Advertising and Information Supplies and Services	270,000	(100,000)		170,000	100,000	-	270,000
0-08-083-804-1001-2210503-00-00	Subscriptions to Newspapers, Magazines and Periodicals	100,000	-		100,000			100,000
0-08-083-804-1001-2210504-00-00	Advertising, Awareness and Publicity Campaigns	20,000	-		20,000			20,000

		Printed Estimates	Reallocations 1	Adjustments 1	Supplementary 1	Reallocations 2	Adjustments 2	Supplementary 2
Item Code	Item Description	KES	KES	KES	KES	KES	KES	KES
0-08-083-804-1001-2210505-00-00	Trade Shows and Exhibitions	150,000	(100,000)		50,000	100,000		150,000
0-08-083-804-1001-2210700-00-00	Training Expense (including capacity building)	500,000	(200,000)		300,000	200,000	-	500,000
0-08-083-804-1001-2210701-00-00	Travel Allowance	200,000	(100,000)		100,000	100,000		200,000
0-08-083-804-1001-2210710-00-00	Accommodation Allowance	300,000	(100,000)		200,000	100,000		300,000
0-08-083-804-1001-2210800-00-00	Hospitality Supplies and Services	300,000	(150,000)		150,000	150,000	-	300,000
0-08-083-804-1001-2210802-00-00	Boards, Committees, Conferences and Seminars	150,000	(50,000)		100,000	50,000		150,000
0-08-084-804-1001-2210805-00-00	National Celebrations	150,000	(100,000)		50,000	100,000		150,000
0-08-083-804-1001-2211000-00-00	Specialised Materials and Supplies	225,000	(100,000)		125,000	100,000	-	225,000
0-08-083-804-1001-2211006-00-00	Purchase of Workshop Tools, Spares and Small Equipment	150,000	(50,000)		100,000	50,000		150,000
0-08-083-804-1001-2211016-00-00	Purchase of Uniforms and Clothing - Staff	75,000	(50,000)		25,000	50,000		75,000
0-08-083-804-1001-2211100-00-00	Office and General Supplies and Services	110,000	-		110,000	-	-	110,000
0-08-083-804-1001-2211101-00-00	General Office Supplies (papers, pencils, forms, small office equipment etc)	50,000	-		50,000			50,000
0-08-083-804-1001-2211102-00-00	Supplies and Accessories for Computers and Printers	40,000	-		40,000			40,000
0-08-083-804-1001-2211103-00-00	Sanitary and Cleaning Materials, Supplies and Services	20,000	-		20,000			20,000
0-08-083-804-1001-2211200-00-00	Fuel Oil and Lubricants	320,000	-		320,000	-	-	320,000
0-08-083-804-1001-2211201-00-00	Refined Fuels and Lubricants for Transport	320,000	-		320,000			320,000
0-08-083-804-1001-2211300-00-00	Other Operating Expenses	40,000	-		40,000	-	-	40,000
0-08-083-804-1001-2211301-00-00	Bank Service Commission and Charges	20,000	-		20,000			20,000
0-08-083-804-1001-2211305-00-00	Contracted Guards and Cleaning Services	20,000	-		20,000			20,000
0-08-083-804-1001-2220100-00-00	Routine Maintenance - Vehicles and Other Transport Equipment	200,000	(150,000)		50,000	150,000	-	200,000
0-08-083-804-1001-2220101-00-00	Maintenance Expenses - Motor Vehicles and cycles	200,000	(150,000)		50,000	150,000		200,000
0-08-083-804-1001-2220200-00-00	Routine Maintenance - Other Assets	205,000	-		205,000	-	-	205,000
0-08-083-804-1001-2220201-00-00	Maintenance of Plant, Machinery and Equipment (including lifts)	100,000	-		100,000			100,000
0-08-083-804-1001-2220202-00-00	Maintenance of Office Furniture and Equipment	5,000	-		5,000			5,000
0-08-083-804-1001-2220210-00-00	Maintenance of Computers, Software, and Networks	100,000	-		100,000			100,000
	Total of 804 Department of Probation	2,770,000	(1,000,000)		1,770,000	1,000,000	-	2,770,000
805 Department of Children								
0-08-084-805-1001-2210100-00-00	Utilities Supplies and Services	211,000	(100,000)		111,000	100,000	-	211,000
0-08-084-805-1001-2210101-00-00	Electricity	105,600	(50,000)		55,600	50,000		105,600
0-08-084-805-1001-2210102-00-00	Water and sewerage charges	105,400	(50,000)		55,400	50,000		105,400
0-08-084-805-1001-2210200-00-00	Communication, Supplies and Services	150,000	(50,000)		100,000	50,000	-	150,000
0-08-084-805-1001-2210201-00-00	Telephone, Telex, Facsimile and Mobile Phone Services	80,000	(50,000)		30,000	50,000		80,000
0-08-084-805-1001-2210202-00-00	Internet Connections	20,000	-		20,000			20,000
0-08-084-805-1001-2210203-00-00	Courier and Postal Services	50,000	-		50,000			50,000
0-08-084-805-1001-2210300-00-00	Domestic Travel and Subsistence, and Other Transportation Costs	400,000	(150,000)		250,000	150,000	-	400,000
0-08-084-805-1001-2210301-00-00	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	150,000	(50,000)		100,000	50,000		150,000
0-08-084-805-1001-2210302-00-00	Accommodation - Domestic Travel	150,000	(50,000)		100,000	50,000		150,000
0-08-084-805-1001-2210303-00-00	Daily Subsistence Allowance	100,000	(50,000)		50,000	50,000		100,000
0-08-084-805-1001-2210600-00-00	Rentals of Produced Assets	20,000	-		20,000	-	-	20,000
0-08-084-805-1001-2210604-00-00	Hire of Transport	20,000	-		20,000			20,000
0-08-084-805-1001-2210700-00-00	Training Expense (including capacity building)	500,000	(100,000)		400,000	100,000	-	500,000
0-08-084-805-1001-2210701-00-00	Travel Allowance	250,000	(100,000)		150,000	100,000		250,000
0-08-084-805-1001-2210703-00-00	Production and Printing of Training Materials	250,000	-		250,000			250,000
0-08-084-805-1001-2210800-00-00	Hospitality Supplies and Services	450,000	(200,000)		250,000	200,000	-	450,000
0-08-084-805-1001-2210801-00-00	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	50,000	-		50,000			50,000
0-08-084-805-1001-2210802-00-00	Boards, Committees, Conferences and Seminars	100,000	-		100,000			100,000
0-08-084-805-1001-2210805-00-00	National Celebrations	300,000	(200,000)		100,000	200,000		300,000
0-08-084-805-1001-2211000-00-00	Specialised Materials and Supplies	100,000	-		100,000	-	-	100,000

		Printed Estimates	Reallocations 1	Adjustments 1	Supplementary 1	Reallocations 2	Adjustments 2	Supplementary 2
Item Code	Item Description	KES	KES	KES	KES	KES	KES	KES
0-08-084-805-1001-2211016-00-00	Purchase of Uniforms and Clothing - Staff	100,000	-		100,000			100,000
0-08-084-805-1001-2211100-00-00	Office and General Supplies and Services	180,000	(50,000)		130,000	50,000	-	180,000
0-08-084-805-1001-2211101-00-00	General Office Supplies (papers, pencils, forms, small office equipment etc)	60,000	-		60,000			60,000
0-08-084-805-1001-2211102-00-00	Supplies and Accessories for Computers and Printers	100,000	(50,000)		50,000	50,000		100,000
0-08-084-805-1001-2211103-00-00	Sanitary and Cleaning Materials, Supplies and Services	20,000	-		20,000			20,000
0-08-084-805-1001-2211200-00-00	Fuel Oil and Lubricants	320,000	(50,000)		270,000	50,000	-	320,000
0-08-084-805-1001-2211201-00-00	Refined Fuels and Lubricants for Transport	320,000	(50,000)		270,000	50,000		320,000
0-08-084-805-1001-2211300-00-00	Other Operating Expenses	93,000	-		93,000	-	-	93,000
0-08-084-805-1001-2211301-00-00	Bank Service Commission and Charges	62,000	-		62,000			62,000
0-08-084-805-1001-2211305-00-00	Contracted Guards and Cleaning Services	31,000	-		31,000			31,000
0-08-084-805-1001-2220100-00-00	Routine Maintenance - Vehicles and Other Transport Equipment	200,000	(50,000)		150,000	50,000	-	200,000
0-08-084-805-1001-2220101-00-00	Maintenance Expenses - Motor Vehicles and cycles	200,000	(50,000)		150,000	50,000		200,000
0-08-084-805-1001-2220200-00-00	Routine Maintenance - Other Assets	126,000	-		126,000	-	-	126,000
0-08-084-805-1001-2220201-00-00	Maintenance of Plant, Machinery and Equipment (including lifts)	36,000	-		36,000			36,000
0-08-084-805-1001-2220202-00-00	Maintenance of Office Furniture and Equipment	50,000	-		50,000			50,000
0-08-084-805-1001-2220204-00-00	Maintenance of Buildings -- Residential	20,000	-		20,000			20,000
0-08-084-805-1001-2220210-00-00	Maintenance of Computers, Software, and Networks	20,000	-		20,000			20,000
	Total of 805 Department of Children	2,750,000	(750,000)		2,000,000	750,000	-	2,750,000

806 Department of Sports

0-08-080-806-1001-2110100-00-00	Basic Salaries - casuals	300,000	(50,000)		250,000	50,000	-	300,000
0-08-081-806-1001-2110202-00-00	Casual Labour-Others	300,000	(50,000)		250,000	50,000		300,000
0-08-085-806-1001-2210100-00-00	Utilities Supplies and Services	20,000	-		20,000	-	-	20,000
0-08-085-806-1001-2210101-00-00	Electricity	10,000	-		10,000			10,000
0-08-085-806-1001-2210102-00-00	Water and sewerage charges	10,000	-		10,000			10,000
0-08-085-806-1001-2210200-00-00	Communication, Supplies and Services	50,000	-		50,000	-	-	50,000
0-08-085-806-1001-2210201-00-00	Telephone, Telex, Facsimile and Mobile Phone Services	25,000	-		25,000			25,000
0-08-085-806-1001-2210202-00-00	Internet Connections	12,500	-		12,500			12,500
0-08-085-806-1001-2210203-00-00	Courier and Postal Services	12,500	-		12,500			12,500
0-08-085-806-1001-2210300-00-00	Domestic Travel and Subsistence, and Other Transportation Costs	400,000	1,000,000		1,400,000	(1,000,000)	-	400,000
0-08-085-806-1001-2210301-00-00	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	150,000	400,000		550,000	(400,000)		150,000
0-08-085-806-1001-2210302-00-00	Accommodation - Domestic Travel	150,000	300,000		450,000	(300,000)		150,000
0-08-085-806-1001-2210303-00-00	Daily Subsistence Allowance	100,000	300,000		400,000	(300,000)		100,000
0-08-085-806-1001-2210500-00-00	Printing , Advertising and Information Supplies and Services	120,000	-		120,000	-	-	120,000
0-08-085-806-1001-2210502-00-00	Publishing and Printing Services	60,000	-		60,000			60,000
0-08-085-806-1001-2210503-00-00	Subscriptions to Newspapers, Magazines and Periodicals	60,000	-		60,000			60,000
0-08-085-806-1001-2210700-00-00	Training Expense (including capacity building)	900,000	(400,000)		500,000	400,000	-	900,000
0-08-085-806-1001-2210702-00-00	Remuneration of Instructors and Contract Based Training Services	500,000	(200,000)		300,000	200,000		500,000
0-08-085-806-1001-2210704-00-00	Hire of Training Facilities and Equipment	400,000	(200,000)		200,000	200,000		400,000
0-08-085-806-1001-2210800-00-00	Hospitality Supplies and Services	800,000	1,000,000		1,800,000	(1,000,000)	-	800,000
0-08-085-806-1001-2210801-00-00	Catering Services (receptions), Accommodation, Gifts, Food and Drinks (governors race)	400,000	500,000		900,000	(500,000)		400,000
0-08-085-806-1001-2210802-00-00	Boards, Committees, Conferences and Seminars	400,000	500,000		900,000	(500,000)		400,000
0-08-085-806-1001-2211000-00-00	Specialised Materials and Supplies	800,000	-		800,000	-	-	800,000
0-08-085-806-1001-2211016-00-00	Purchase of Uniforms and Clothing - Staff,youth,coaches	800,000	-		800,000			800,000
0-08-085-806-1001-2211100-00-00	Office and General Supplies and Services	54,975	-		54,975	-	-	54,975
0-08-085-806-1001-2211101-00-00	General Office Supplies (papers, pencils, forms, small office equipment etc)	22,225	-		22,225			22,225
0-08-085-806-1001-2211102-00-00	Supplies and Accessories for Computers and Printers	20,150	-		20,150			20,150
0-08-085-806-1001-2211103-00-00	Sanitary and Cleaning Materials, Supplies and Services	12,600	-		12,600			12,600

		Printed Estimates	Reallocations 1	Adjustments 1	Supplementary 1	Reallocations 2	Adjustments 2	Supplementary 2
Item Code	Item Description	KES	KES	KES	KES	KES	KES	KES
0-08-085-806-1001-2211200-00-00	Fuel Oil and Lubricants	266,589	-		266,589	-	-	266,589
0-08-085-806-1001-2211201-00-00	Refined Fuels and Lubricants for Transport	266,589	-		266,589			266,589
0-08-085-806-1001-2220100-00-00	Routine Maintenance - Vehicles and Other Transport Equipment	10,000	-		10,000	-	-	10,000
0-08-085-806-1001-2220101-00-00	Maintenance Expenses - Motor Vehicles and cycles	10,000	-		10,000			10,000
0-08-085-806-1001-2220200-00-00	Routine Maintenance - Other Assets	20,000	-		20,000	-	-	20,000
0-08-085-806-1001-2220205-00-00	Maintenance of Buildings and Stations -- Non-Residential	20,000	-		20,000			20,000
	Total of 806 Department of Sports	3,741,564	1,550,000		5,291,564	(1,550,000)	-	3,741,564
	Total Recurrent	60,305,778	(1,145,603)	-	59,160,175	5,000,000	-	64,160,175

DEVELOPMENT

802 Department of Youth

1-08-081-802-1001-3111305-16-31	Other Capital Grants and Transfers/youth investment savings and invest	51,011,759	3,988,241		55,000,000	-	-	55,000,000
1-08-081-802-1001-3111305-16-31	Micro-Finance Youth Programme/ Support IGA activity for the youth in 40w	51,011,759	3,988,241		55,000,000			55,000,000
		51,011,759	3,988,241		55,000,000	-	-	55,000,000

803 Department of Culture and Social Development

1-08-081-802-1001-2220200-16-31	Othe Civil Works	3,500,000	-		3,500,000			3,500,000
1-08-081-802-1001-2220205-16-31	Landscaping of the resource centers	3,500,000	-		3,500,000			3,500,000
1-08-082-803-1001-3110200-16-31	Construction of Building	30,000,000	(1,412,579)		28,587,421	-	-	28,587,421
1-08-082-803-1001-3110202-16-31	County monuments, Recreational park, Museum, Cultural Centres, resource c	17,000,000	(1,412,579)		15,587,421			15,587,421
1-08-081-803-1001-3111001-16-31	Construction of Building - Resource Centres	13,000,000	-		13,000,000			13,000,000
	Total	33,500,000	(1,412,579)		32,087,421	-	-	32,087,421

804 Department of Probation

1-08-083-804-1001-3111100-16-31	Purchase of Specialised Plant, Equipment and Machinery	1,200,000	-		1,200,000	-	-	1,200,000
1-08-083-804-1001-3111103-16-31	Purchase of Agricultural Machinery and Equipment	1,200,000	-		1,200,000			1,200,000
1-08-083-804-1001-3111300-16-31	Purchase of Certified Seeds, Breeding Stock and Live Animals	1,500,000	-		1,500,000	-	-	1,500,000
1-08-083-804-1001-3111301-16-31	Purchase of Certified Crop Seed	500,000	-		500,000			500,000
1-08-083-804-1001-3111302-16-31	Purchase of Animals and Breeding Stock	1,000,000	-		1,000,000			1,000,000
		2,700,000	-		2,700,000	-	-	2,700,000

806 Department of Sports

1-08-085-806-1001-3110500-16-31	Construction and Civil Works	48,556,193	7,052,557		55,608,750	(5,000,000)	-	50,608,750
1-08-085-806-1001-3110504-16-31	Other Infrastructure and Civil Works / Kitui - Township stadium and Kwa Vonzu Sports Academy, development and renovation of sports facilities in 8 sub counties	48,556,193	7,052,557		55,608,750	(5,000,000)		50,608,750
	Total of 806 department of sports	48,556,193	7,052,557		55,608,750	(5,000,000)	-	50,608,750
	Total Development	135,767,952	9,628,219	-	145,396,171	(5,000,000)	-	140,396,171
	Grand Total	196,073,730	8,482,616	-	204,556,346	-	-	204,556,346

(1,412,579)

VOTE 09: MINISTRY OF ENVIRONMENT, ENERGY & MINERALS INVESTMENTS DEVELOPMENT

901 General Administrative Services

0-09-090-901-1001-2110100-00-00	Basic Salaries - Permanent Employees	22,939,895	(9,069,164)		13,870,731	-	-	13,870,731
0-09-090-901-1001-2110101-00-00	Basic Salaries - Civil Service	22,939,895	(9,069,164)		13,870,731			13,870,731
0-09-093-902-1001-2110200-00-00	Basic Wages - Temporary Employees	2,000,000	-		2,000,000	-	-	2,000,000
0-09-093-902-1001-2110202-00-00	Casual Labour-Others	2,000,000	-		2,000,000			2,000,000
0-09-090-901-1001-2210200-00-00	Communication, Supplies and Services	398,111	-		398,111	-	-	398,111
0-09-090-901-1001-2210201-00-00	Telephone, Telex, Facsimile and Mobile Phone Services	300,000	-		300,000			300,000
0-09-090-901-1001-2210203-00-00	Courier and Postal Services	98,111	-		98,111			98,111
0-09-090-901-1001-2210300-00-00	Domestic Travel and Subsistence, and Other Transportation Costs	1,250,000	-		1,250,000	-	-	1,250,000
0-09-090-901-1001-2210301-00-00	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	250,000	-		250,000			250,000

		Printed Estimates	Reallocations 1	Adjustments 1	Supplementary 1	Reallocations 2	Adjustments 2	Supplementary 2
Item Code	Item Description	KES	KES	KES	KES	KES	KES	KES
0-09-090-901-1001-2210302-00-00	Accommodation - Domestic Travel	1,000,000	-		1,000,000			1,000,000
0-09-090-901-1001-2210400-00-00	Foreign Travel and Subsistence, and other transportation costs	2,480,772	-		2,480,772	(250,000)	-	2,230,772
0-09-090-901-1001-2210401-00-00	Travel Costs (airlines, bus, railway, etc.)	875,952	-		875,952			875,952
0-09-090-901-1001-2210402-00-00	Accommodation	1,280,820	-		1,280,820	(250,000)		1,030,820
0-09-090-901-1001-2210404-00-00	Sundry Items (e.g. airport tax, taxis, etc...)	324,000	-		324,000			324,000
0-09-090-901-1001-2210700-00-00	Training Expense (including capacity building) Locally	1,050,000	-		1,050,000	-	-	1,050,000
0-09-090-901-1001-2210701-00-00	Travel Allowance	150,000	-		150,000			150,000
0-09-090-901-1001-2210710-00-00	Accommodation Allowance	900,000	-		900,000			900,000
0-09-090-901-1001-2211100-00-00	Office and General Supplies and Services	800,000	-		800,000	-	-	800,000
0-09-090-901-1001-2211101-00-00	General Office Supplies (papers, pencils, forms, small office equipment etc)	800,000	-		800,000			800,000
0-09-093-902-1001-2210100-00-00	Utilities Supplies and Services	250,000	-		250,000	-	-	250,000
0-09-093-902-1001-2210101-00-00	Electricity	100,000	-		100,000			100,000
0-09-093-902-1001-2210102-00-00	Water and sewerage charges	150,000	-		150,000			150,000
0-09-093-902-1001-2210500-00-00	Printing , Advertising and Information Supplies and Services	2,950,000	(500,000)		2,450,000	200,000	-	2,650,000
0-09-093-902-1001-2210502-00-00	Publishing and Printing Services	200,000	-		200,000			200,000
0-09-093-902-1001-2210503-00-00	Subscriptions to Newspapers, Magazines and Periodicals	350,000	-		350,000			350,000
0-09-093-902-1001-2210504-00-00	Advertising, Awareness and Publicity Campaigns - Miss Environment	1,200,000	-		1,200,000			1,200,000
0-09-093-902-1001-2210505-00-00	Trade Shows and Exhibitions	1,200,000	(500,000)		700,000	200,000		900,000
0-09-093-902-1001-2210600-00-00	Rentals of Produced Assets	600,000	-		600,000	-	-	600,000
0-09-093-902-1001-2210604-00-00	Hire of Transport	400,000	-		400,000			400,000
0-09-093-902-1001-2210606-00-00	Hire of Equipment, Plant and Machinery	200,000	-		200,000			200,000
0-09-093-902-1001-2210800-00-00	Hospitality Supplies and Services	600,000	-		600,000	-	-	600,000
0-09-093-902-1001-2210801-00-00	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	-		300,000			300,000
0-09-093-902-1001-2210802-00-00	Boards, Committees, Conferences and Seminars	300,000	-		300,000			300,000
0-09-093-902-1001-2211000-00-00	Specialised Materials and Supplies	900,000	-		900,000	-	-	900,000
0-09-093-902-1001-2211004-00-00	Fungicides, Insecticides and Sprays	200,000	-		200,000			200,000
0-09-093-902-1001-2211006-00-00	Purchase of Workshop Tools, Spares and Small Equipment	250,000	-		250,000			250,000
0-09-093-902-1001-2211007-00-00	Agricultural Materials, Supplies and Small Equipment	250,000	-		250,000			250,000
0-09-093-902-1001-2211016-00-00	Purchase of Uniforms and Clothing - Staff	200,000	-		200,000			200,000
0-09-093-902-1001-2211100-00-00	Office and General Supplies and Services	465,000	-		465,000	-	-	465,000
0-09-093-902-1001-2211101-00-00	General Office Supplies (papers, pencils, forms, small office equipment etc)		-		-			-
0-09-093-902-1001-2211102-00-00	Supplies and Accessories for Computers and Printers	315,000	-		315,000			315,000
0-09-093-902-1001-2211103-00-00	Sanitary and Cleaning Materials, Supplies and Services	150,000	-		150,000			150,000
0-09-093-902-1001-2211200-00-00	Fuel Oil and Lubricants	970,000	-		970,000	-	-	970,000
0-09-093-902-1001-2211201-00-00	Refined Fuels and Lubricants for Transport	900,000	-		900,000			900,000
0-09-093-902-1001-2211202-00-00	Refined Fuels and Lubricants for Production	70,000	-		70,000			70,000
0-09-093-902-1001-2211300-00-00	Other Operating Expenses	800,000	(50,000)		750,000	50,000	-	800,000
0-09-093-902-1001-2211301-00-00	Bank Service Commission and Charges	50,000	(50,000)		-	50,000		50,000
0-09-093-902-1001-2211308-00-00	Legal Dues/fees, Arbitration and Compensation Payments	300,000	-		300,000			300,000
0-09-093-902-1001-2211310-00-00	Contracted Professional Services and maintainance	300,000	-		300,000			300,000
0-09-093-902-1001-2211311-00-00	Contracted Technical Services	150,000	-		150,000			150,000
0-09-093-902-1001-3110700-00-00	Purchase of Vehicles and Other Transport Equipment	5,000,000	-		5,000,000	-	-	5,000,000
0-09-093-902-1001-3110700-00-00	Purchase of Field Motor vehicles	5,000,000	-		5,000,000			5,000,000
0-09-093-902-1001-2220100-00-00	Routine Maintenance, Vehicles and Other Transport Equipment, garbage handling machinery	2,500,000	-		2,500,000	-	-	2,500,000
0-09-093-902-1001-2220101-00-00	Maintenance Expenses - Motor Vehicles and cycles	2,500,000	-		2,500,000			2,500,000

		Printed Estimates	Reallocations 1	Adjustments 1	Supplementary 1	Reallocations 2	Adjustments 2	Supplementary 2
Item Code	Item Description	KES	KES	KES	KES	KES	KES	KES
0-09-093-902-1001-2220200-00-00	Routine Maintenance, Vehicles and Other Transport Equipment, garbage handling machinery	240,000	-		240,000	-	-	240,000
0-09-093-902-1001-2220201-00-00	Maintenance of Plant, Machinery and Equipment (including lifts)		-		-			
0-09-093-902-1001-2220210-00-00	Maintenance of Computers, Software, and Networks	240,000	-		240,000			240,000
0-09-093-902-1001-2220212-00-00	Maintenance of Communications Equipment		-		-			-
0-09-093-902-1001-3111000-00-00	Purchase of Office Furniture and General Equipment	600,000	-		600,000	-	-	600,000
0-09-093-902-1001-3111001-00-00	Purchase of Office Furniture and Fittings	300,000	-		300,000			300,000
0-09-093-902-1001-3111002-00-00	Purchase of Computers, Printers and other IT Equipment	300,000	-		300,000			300,000
0-01-010-001-1001-4110400-00-00	Domestic Loans to Individuals and Households	-	5,000,000		5,000,000	-	-	5,000,000
0-01-010-001-1001-4110403-00-00	Housing loans to public servants		3,000,000		3,000,000			3,000,000
0-01-010-001-1001-4110405-00-00	Car loans to Public Servants		2,000,000		2,000,000			2,000,000
	Total Recurrent	46,793,778	(4,619,164)	-	42,174,614	-	-	42,174,614

DEVELOPMENT

1-09-093-902-1001-3110500-00-00	Construction and Civil Works	-	-	-	-	40,290,280	-	40,290,280
1-09-093-902-1001-3110504-000-00	Other Infrastructure and Civil Works - Flood Lights at Ward Headquarters				-	40,290,280		40,290,280
1-09-093-902-1001-3111300-000-00	Purchase of Certified Seeds, Breeding Stock and Live Animals	6,000,000	-		6,000,000	-	-	6,000,000
1-09-093-902-1001-3111300-000-00	Purchase of Certified Seeds, Breeding Stock and Live Animals (tree Planting program)	6,000,000	-		6,000,000			6,000,000
1-09-093-902-1001-3111400-00-00	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	5,567,768	-		5,567,768	-	-	5,567,768
1-09-093-902-1001-3111401-00-00	Pre-feasibility, Feasibility and Appraisal Studies (Mineral Mapping)	1,500,000	-		1,500,000			1,500,000
1-09-093-902-1001-3111403-00-00	Research	1,800,000	-		1,800,000			1,800,000
1-09-093-902-1001-3111402-00-00	Engineering and Design Plans (Action/Master plans)	2,267,768	-		2,267,768			2,267,768
1-09-093-902-1001-3111100-00-00	Purchase of Specialised Plant, Equipment and Machinery	10,000,000	-		10,000,000	-	-	10,000,000
1-09-093-902-1001-3111120-00-00	Purch. of Specialised Plant.	10,000,000	-		10,000,000			10,000,000
1-09-093-902-1001-2210500-00-00	Printing , Advertising and Information Supplies and Services	4,000,000	-		4,000,000	-	-	4,000,000
1-09-093-902-1001-2210504-00-00	Printing , Advertising and Information Supplies and Services (Awareness of Mining)	4,000,000	-		4,000,000			4,000,000
1-09-093-902-1001-3111500-00-00	Other Infrastructure and Civil works	354,611,443	-		354,611,443	(145,000,000)	-	209,611,443
1-09-093-902-1001-3111504-00-00	other infrastructure and civil works (Funds for Rural Electrification programme)	354,611,443			354,611,443	(145,000,000)		209,611,443
	Total Development	380,179,211	-	-	380,179,211	(104,709,720)	-	275,469,491
	Grand Total	426,972,989	(4,619,164)	-	422,353,825	(104,709,720)	-	317,644,105

VOTE 10: MINISTRY OF NATURAL RESOURCES & TOURISM

930 General Administration and Planning Services

0-10-100-930-1001-2110100-00-00	Basic Salaries -Permanent Employees	11,577,734	1,563,758		13,141,492	-	-	13,141,492
0-10-100-930-1001-2110101-00-00	Basic Salaries- Civil Service	11,577,734	1,563,758		13,141,492			13,141,492
0-10-100-930-1001-2210100-00-00	Utilities Suppliers and Services	90,000	-		90,000	-	-	90,000
0-10-100-930-1001-2210101-00-00	Electricity	50,000	-		50,000			50,000
0-10-100-930-1001-2210102-00-00	Water	40,000	-		40,000			40,000
0-10-100-930-1001-2210200-00-00	Communication, Supplies and Services	430,000	-		430,000	-	-	430,000
0-10-100-930-1001-2210201-00-00	Telephone, Telex, Facsimile and Mobile Phone Services	400,000	-		400,000			400,000
0-10-100-930-1001-2210203-00-00	Courier and Postal Services,	30,000	-		30,000			30,000
0-10-100-930-1001-2210300-00-00	Domestic Travel and Subsistence, and Other Transportation Costs	1,700,000	-		1,700,000	-	-	1,700,000
0-10-100-930-1001-2210301-00-00	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	-		300,000			300,000

		Printed Estimates	Reallocations 1	Adjustments 1	Supplementary 1	Reallocations 2	Adjustments 2	Supplementary 2
Item Code	Item Description	KES	KES	KES	KES	KES	KES	KES
0-10-100-930-1001-2210302-00-00	Accommodation - Domestic Travel	1,400,000	-		1,400,000			1,400,000
0-10-100-930-1001-2210400-00-00	Foreign Travel and Subsistence, and other transportation costs	2,480,772	-		2,480,772	-	-	2,480,772
0-10-100-930-1001-2210401-00-00	Travel Costs (airlines, bus, railway, etc.)	875,952	-		875,952			875,952
0-10-100-930-1001-2210402-00-00	Accommodation	1,280,820	-		1,280,820			1,280,820
0-10-100-930-1001-2210404-00-00	Sundry Item (e.g. Airport tax, taxis)	324,000	-		324,000			324,000
0-10-100-930-1001-2210500-00-00	Printing , Advertising and Information Supplies and Services	2,850,000	-		2,850,000	-	-	2,850,000
0-10-100-930-1001-2210504-00-00	Advertising, Awareness and Publicity Campaigns, Auditions - Including Mis	2,850,000	-		2,850,000			2,850,000
0-10-100-930-1001-2210700-00-00	Training Expense (including capacity building)	450,000	2,000,000		2,450,000	-	-	2,450,000
0-10-100-930-1001-2210701-00-00	Travel Allowance	50,000	1,500,000		1,550,000			1,550,000
0-10-100-930-1001-2210702-00-00	Remuneration of Instructors and contract based training services i.e (stakeho	300,000	500,000		800,000			800,000
0-10-100-930-1001-2210710-00-00	Accommodation Allowance	100,000	-		100,000			100,000
0-10-100-930-1001-2210800-00-00	Hospitality Supplies and Services	800,000	-		800,000	-	-	800,000
0-10-100-930-1001-2210801-00-00	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	-		500,000			500,000
0-10-100-930-1001-2210802-00-00	Boards, Committees, Conferences and Seminars	300,000	-		300,000			300,000
0-10-100-930-1001-2211100-00-00	Office and General Supplies and Services	380,000	-		380,000	-	-	380,000
0-10-100-930-1001-2211101-00-00	General Office Supplies (papers, pencils, forms, small office equipment, con	150,000	-		150,000			150,000
0-10-100-930-1001-2211102-00-00	Supplies and Accessories for computers and printers	230,000	-		230,000			230,000
0-10-100-930-1001-2211200-00-00	Fuel Oil and Lubricants	1,500,000	-		1,500,000	-	-	1,500,000
0-10-100-930-1001-2211201-00-00	Refined Fuels and Lubricants for Transport	1,500,000	-		1,500,000			1,500,000
0-10-100-930-1001-2220100-00-00	Routine maintenance	600,000	-		600,000	-	-	600,000
0-10-100-930-1001-2220105-00-00	Routine maintenance	600,000	-		600,000			600,000
0-10-100-930-1001-3110700-00-00	Purchase of vehicles and other transport equipment	5,000,000	-		5,000,000	-	-	5,000,000
0-10-100-930-1001-3110701-00-00	Departmental vehicle	5,000,000	-		5,000,000			5,000,000
0-10-100-930-1001-3111000-00-00	Purchase of office furniture and general equipment	500,000	-		500,000	-	-	500,000
0-10-100-930-1001-3111001-00-00	Office furniture and fittings	500,000	-		500,000			500,000
0-01-010-001-1001-4110400-00-00	Domestic Loans to Individuals and Households	-	5,000,000		5,000,000	-	-	5,000,000
0-01-010-001-1001-4110403-00-00	Housing loans to public servants		3,000,000		3,000,000			3,000,000
0-01-010-001-1001-4110405-00-00	Car loans to Public Servants		2,000,000		2,000,000			2,000,000
	Total of 930 General Administration and Planning Services	28,358,506	8,563,758		36,922,264	-	-	36,922,264

931 Department of Tourism

0-10-101-931-1001-2110200-00-00	Basic Wages (Temporary staff)	100,000	-		100,000	-	-	100,000
0-10-101-931-1001-2110202-00-00	Basic Wages (Temporary staff)	100,000	-		100,000			100,000
0-10-101-931-1001-2210500-00-00	Printing , Advertising and Information Supplies and Services	1,900,000	-		1,900,000	-	-	1,900,000
0-10-101-931-1001-2210503-00-00	Subscriptions to Newspapers, Magazines and Periodicals	100,000	-		100,000			100,000
0-10-101-931-1001-2210504-00-00	Advertising, Awareness and Publicity Campaigns, Auditions - Including Mis	1,800,000	-		1,800,000			1,800,000
0-10-101-931-1001-2210700-00-00	Training Expense (including capacity building)	450,000	-		450,000	-	-	450,000
0-10-101-931-1001-2210702-00-00	Remuneration of Instructors and contract based training services i.e (stakeho	300,000	-		300,000			300,000
0-10-100-930-1001-2210712-00-00	Travel Allowance	50,000	-		50,000			50,000
0-10-100-930-1001-2210712-00-00	Accommodation Allowance	100,000	-		100,000			100,000
0-10-101-931-1001-2211000-00-00	Specialised Materials and Supplies	100,000	-		100,000	-	-	100,000
0-10-101-931-1001-2211023-00-00	Purchase of cameras, binoculars and GIS Equipment	100,000	-		100,000			100,000
	Total of 931 Department of Tourism	2,550,000	-		2,550,000	-	-	2,550,000

932 Department of Natural Resources

0-10-100-930-1001-2210700-00-00	Training expense (including capacity building)training of community c	550,000	-		550,000	-	-	550,000
0-10-100-930-1001-2210702-00-00	Remuneration of contractor and contract based training services	200,000	-		200,000			200,000
0-10-100-930-1001-2210703-00-00	Support services / equipment -production of training materials	150,000	-		150,000			150,000
0-10-100-930-1001-2210712-00-00	Travel / accommodation allowances- Trainee allowances	200,000	-		200,000			200,000

		Printed Estimates	Reallocations 1	Adjustments 1	Supplementary 1	Reallocations 2	Adjustments 2	Supplementary 2
Item Code	Item Description	KES	KES	KES	KES	KES	KES	KES
0-10-102-932-1001-2210500-00-00	Printing , Advertising and Information Supplies and Services	477,272	-	-	477,272	-	-	477,272
0-10-101-932-1001-2210504-00-00	Awareness and publicity on conservation matters	477,272	-	-	477,272	-	-	477,272
	Total of 932 Department of Natural Resources	1,027,272	-	-	1,027,272	-	-	1,027,272
	Total Recurrent	31,935,778	8,563,758	-	40,499,536	-	-	40,499,536

DEVELOPMENT								
931 Department of Tourism								
1-10-101-931-1001-3111500-16-31	Research, Feasibility Studies, Project Preparation and Design, Project Su	6,000,000	4,000,000	-	10,000,000	-	-	10,000,000
1-10-101-931-1001-3111504-16-31	Nzambani rock cultural centre, design and product development	1,500,000	-	-	1,500,000	-	-	1,500,000
1-10-101-931-1001-3111504-16-31	professional management plans for Mwingi and South Kitui Game Reserve	3,000,000	4,500,000	-	7,500,000	-	-	7,500,000
1-10-101-931-1001-3111504-16-31	Feasibility study and research on proposed Rhino sanctuary around Kanyonyo	1,000,000	(500,000)	-	500,000	-	-	500,000
1-10-101-931-1001-3111504-16-31	Feasibility study to inform the product development of Kibuka Water fall along River Tana	500,000	-	-	500,000	-	-	500,000
1-10-101-931-1001-3130100-16-31	Acquisition of Land	2,000,000	-	-	2,000,000	-	-	2,000,000
1-10-101-931-1001-3130101-16-31	Acquisition of Land surrounding Nzambani Rock	2,000,000	-	-	2,000,000	-	-	2,000,000
1-10-101-931-1001-3110500-16-31	Construction and Civil Works	9,500,000	7,000,000	-	16,500,000	-	-	16,500,000
1-10-101-931-1001-3110599-16-31	Construction of a revenue gate at Adamson's Bridge in Mwingi Game reserve	2,000,000	6,000,000	-	8,000,000	-	-	8,000,000
1-10-101-931-1001-3110599-16-31	Construction of climbing structure and guard rail at Nzambani	5,000,000	-	-	5,000,000	-	-	5,000,000
1-10-101-931-1001-3110599-16-31	Establishment of Phase 1 of Nzambani cultural Tourism centre	2,500,000	1,000,000	-	3,500,000	-	-	3,500,000
1-10-101-931-1001-3110400-16-31	Construction of Roads	4,000,000	(2,000,000)	-	2,000,000	-	-	2,000,000
1-10-101-931-1001-3110402-16-31	Grading and opening up of access Roads within the Mwingi and South Kitui game reserve	2,000,000	-	-	2,000,000	-	-	2,000,000
1-10-101-931-1001-3110500-16-31	Grading of Ciampiu to Kibuka water falls access road	2,000,000	(2,000,000)	-	-	-	-	-
1-10-101-931-1001-3111300-16-31	Purchase of Certified Seeds, Breeding Stock and Live Animals	6,000,000	(5,000,000)	-	1,000,000	-	-	1,000,000
1-10-101-931-1001-3111301-16-31	Introduction of new plant species at Mutomo hill plant sanctuary	500,000	-	-	500,000	-	-	500,000
1-10-101-931-1001-3111504-16-31	Purchase of crop seeds for community conservation groups near tourist resou	5,500,000	(5,000,000)	-	500,000	-	-	500,000
	Total Development	27,500,000	4,000,000	-	31,500,000	-	-	31,500,000
	Grand Total	59,435,778	12,563,758	-	71,999,536	-	-	71,999,536

VOTE 011: MINISTRY OF FINANCE & ECONOMIC PLANNING

0-11-110-960-1001-2110100-00-00	Basic Salaries - Permanent Employees	67,207,300	72,511,655	-	139,718,955	-	-	139,718,955
0-11-110-960-1001-2110101-00-00	Basic Salaries - Civil Service	61,747,300	72,511,655	-	134,258,955	-	-	134,258,955
0-11-110-960-1001-2110202-00-00	Casual Labour - Others	5,460,000	-	-	5,460,000	-	-	5,460,000
0-11-110-960-1001-2210100-00-00	Utilities Supplies and Services	318,500	-	-	318,500	-	-	318,500
0-11-110-960-1001-2210101-00-00	Electricity	193,500	-	-	193,500	-	-	193,500
0-11-110-960-1001-2210102-00-00	Water and sewerage charges	125,000	-	-	125,000	-	-	125,000
0-11-110-960-1001-2210200-00-00	Communication, Supplies and Services	1,850,000	-	-	1,850,000	-	-	1,850,000
0-11-110-960-1001-2210201-00-00	Telephone, Telex, Facsimile and Mobile Phone Services	1,200,000	-	-	1,200,000	-	-	1,200,000
0-11-110-960-1001-2210202-00-00	Internet Connections	500,000	-	-	500,000	-	-	500,000
0-11-110-960-1001-2210203-00-00	Courier and Postal Services	150,000	-	-	150,000	-	-	150,000
0-11-110-960-1001-2210300-00-00	Domestic Travel and Subsistence, and Other Transportation Costs	11,631,669	16,445,886	-	28,077,555	-	-	28,077,555
0-11-110-960-1001-2210301-00-00	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,200,000	2,100,000	-	4,300,000	-	-	4,300,000
0-11-110-960-1001-2210302-00-00	Accommodation - Domestic Travel	7,000,000	4,345,886	-	11,345,886	-	-	11,345,886
0-11-110-960-1001-2210303-00-00	Daily Subsistence Allowance	2,400,000	10,000,000	-	12,400,000	-	-	12,400,000
0-11-110-960-1001-2210304-00-00	Sundry Items (e.g. airport tax, taxis, etc...)	31,669	-	-	31,669	-	-	31,669
0-11-110-960-1001-2210400-00-00	Foreign travel and Subsistence Allowance	2,480,772	-	-	2,480,772	-	-	2,480,772

		Printed Estimates	Reallocations 1	Adjustments 1	Supplementary 1	Reallocations 2	Adjustments 2	Supplementary 2
Item Code	Item Description	KES	KES	KES	KES	KES	KES	KES
0-11-110-960-1001-2210401-00-00	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	875,952	-		875,952			875,952
0-11-110-960-1001-2210402-00-00	Accommodation - Foreign Travel	1,280,820	-		1,280,820			1,280,820
0-11-110-960-1001-2210404-00-00	Sundry Items (e.g. airport tax, taxis, etc...)	324,000	-		324,000			324,000
0-11-110-960-1001-2210500-00-00	Printing , Advertising and Information Supplies and Services	12,100,000	3,500,000		15,600,000	-	-	15,600,000
0-11-110-960-1001-2210502-00-00	Publishing and Printing Services	10,000,000	3,500,000		13,500,000			13,500,000
0-11-110-960-1001-2210503-00-00	Subscriptions to Newspapers, Magazines and Periodicals	300,000	-		300,000			300,000
0-11-110-960-1001-2210504-00-00	Advertising, Awareness and Publicity Campaigns	1,800,000	-		1,800,000			1,800,000
0-11-110-960-1001-2210600-00-00	Rentals of Produced Assets	500,000	-		500,000	-	-	500,000
0-11-110-960-1001-2210604-00-00	Hire of Transport	500,000	-		500,000			500,000
0-11-110-960-1001-2210700-00-00	Training Expense (including capacity building)	4,000,000	-		4,000,000	-	-	4,000,000
0-11-110-960-1001-2210701-00-00	Travel Allowance	500,000	-		500,000			500,000
0-11-110-960-1001-2210703-00-00	Production and Printing of Training Materials	100,000	-		100,000			100,000
0-11-110-960-1001-2210704-00-00	Hire of Training Facilities and Equipment	1,000,000	-		1,000,000			1,000,000
0-11-110-960-1001-2210710-00-00	Accommodation Allowance	2,400,000	-		2,400,000			2,400,000
0-11-110-960-1001-2210800-00-00	Hospitality Supplies and Services	1,500,000	-		1,500,000	-	-	1,500,000
0-11-110-960-1001-2210801-00-00	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000	-		600,000			600,000
0-11-110-960-1001-2210802-00-00	Boards, Committees, Conferences and Seminars	900,000	-		900,000			900,000
0-11-110-960-1001-2211000-00-00	Specialised Materials and Supplies	1,300,000	200,000		1,500,000	-	-	1,500,000
0-11-110-960-1001-2211016-00-00	Purchase of Uniforms and Clothing - Staff	1,300,000	200,000		1,500,000			1,500,000
0-11-110-960-1001-2211100-00-00	Office and General Supplies and Services	3,500,000	-		3,500,000	-	-	3,500,000
0-11-110-960-1001-2211101-00-00	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,400,000	-		1,400,000			1,400,000
0-11-110-960-1001-2211102-00-00	Supplies and Accessories for Computers and Printers	1,200,000	-		1,200,000			1,200,000
0-11-110-960-1001-2211103-00-00	Sanitary and Cleaning Materials, Supplies and Services	900,000	-		900,000			900,000
0-11-110-960-1001-2211200-00-00	Fuel Oil and Lubricants	4,992,000	-		4,992,000	-	-	4,992,000
0-11-110-960-1001-2211201-00-00	Refined Fuels and Lubricants for Transport	4,992,000	-		4,992,000			4,992,000
0-11-110-960-1001-2211300-00-00	Other Operating Expenses	3,400,000	-		3,400,000	-	-	3,400,000
0-11-110-960-1001-2211301-00-00	Bank Service Commission and Charges	900,000	-		900,000			900,000
0-11-110-960-1001-2211305-00-00	Contracted Guards and Cleaning Services	1,500,000	-		1,500,000			1,500,000
0-11-110-960-1001-2211310-00-00	Contracted Professional Services	1,000,000	-		1,000,000			1,000,000
0-11-110-960-1001-2220100-00-00	Routine Maintenance - Vehicles and Other Transport Equipment	3,320,000	-		3,320,000	-	-	3,320,000
0-11-110-960-1001-2220101-00-00	Maintenance expenses -Motor vehicle	2,120,000	-		2,120,000			2,120,000
0-11-110-960-1001-2220105-00-00	Routine Maintenance - Vehicles	1,200,000	-		1,200,000			1,200,000
0-11-110-960-1001-2220200-00-00	Routine maintenance- Other Assets	2,900,000	-		2,900,000	-	-	2,900,000
0-11-110-960-1001-2220201-00-00	Maintenance of Plant, Machinery and Equipment (including lifts)	600,000	-		600,000			600,000
0-11-110-960-1001-2220202-00-00	Maintenance of Office Furniture and Equipment	100,000	-		100,000			100,000
0-11-110-960-1001-2220205-00-00	Maintenance of Buildings and stations-Non Residential	800,000	-		800,000			800,000
0-11-110-960-1001-2220209-00-00	Minor Alterations to Buildings and Civil Works	800,000	-		800,000			800,000
0-11-110-960-1001-2220210-00-00	Maintenance of Computers, Software, and Networks	600,000	-		600,000			600,000
0-01-010-001-1001-2710100-00-00	Government Pension and Retirement Benefits	-	-	31,565,123	31,565,123	-	-	31,565,123
0-01-010-001-1001-2710102-00-00	Gratuity - Civil Servants	-	-	31,565,123	31,565,123			31,565,123
0-11-110-960-1001-3110300-00-00	Refurbishment of Buildings	928,000	-		928,000	-	-	928,000
0-11-110-960-1001-3110302-00-00	Refurbishment of Non-Residential Buildings	928,000	-		928,000			928,000
0-11-110-960-1001-3110700-00-00	Purchase of Vehicles and Other Transport Equipment	7,000,000	-		7,000,000	-	-	7,000,000
0-11-110-960-1001-3110701-00-00	Purchase of Motor Vehicles	7,000,000	-		7,000,000			7,000,000
0-11-110-960-1001-3111000-00-00	Purchase of Office Furniture and General Equipment	1,400,000	400,000		1,800,000	-	-	1,800,000
0-11-110-960-1001-3111001-00-00	Purchase of Office Furniture and Fittings	800,000	-		800,000			800,000
0-11-110-960-1001-3111002-00-00	Purchase of Computers, Printers and other IT Equipment	500,000	400,000		900,000			900,000
0-11-110-960-1001-3111009-00-00	Purchase of other Office Equipment	100,000	-		100,000			100,000

		Printed Estimates	Reallocations 1	Adjustments 1	Supplementary 1	Reallocations 2	Adjustments 2	Supplementary 2
Item Code	Item Description	KES	KES	KES	KES	KES	KES	KES
0-11-110-960-1001-3111400-00-00	Research, Feasibility Studies, Project Preparation and Design, Projects	8,000,000	707,325		8,707,325	-	-	8,707,325
0-11-110-960-1001-3111401-00-00	Pre-feasibility, Feasibility and Appraisal Studies	5,000,000	-		5,000,000			5,000,000
0-11-110-960-1001-3111403-00-00	Research, Feasibility Studies	3,000,000	707,325		3,707,325			3,707,325
0-01-012-003-1001-4110400-00-00	Domestic Loans to Individuals and Households		-		-	-	-	-
0-01-012-003-1001-4110403-00-00	Mortgage to Public Servant				-			-
0-01-012-003-1001-4110405-00-00	Car loans to Public Servants				-			-
0-01-010-001-1001-4110400-00-00	Domestic Loans to Individuals and Households	-	5,000,000		5,000,000	-	-	5,000,000
0-01-010-001-1001-4110403-00-00	Housing loans to public servants		3,000,000		3,000,000			3,000,000
0-01-010-001-1001-4110405-00-00	Car loans to Public Servants		2,000,000		2,000,000			2,000,000
0-11-110-960-1001-2220200-00-00	Routine Maintenance - Other Assets	-	24,964,870		24,964,870	-	-	24,964,870
0-11-110-960-1001-2220209-00-00	Minor Alterations to Buildings and Civil Works		24,964,870		24,964,870			24,964,870
	Total Recurrent	138,328,241	123,729,736	31,565,123	293,623,100	-	-	293,623,100

DEVELOPMENT BUDGET

1-11-111-961-1001-3110500-00-00	Construction and Civil Works	4,000,000	(4,000,000)		-	-	-	-
1-11-111-961-1001-3110504-00-00	Other Infrastructure and Civil Works	4,000,000	(4,000,000)		-			-
1-11-111-961-1001-3111100-00-00	Purchase of Specialised Plant, Equipment and Machinery	5,000,000	(3,400,000)		1,600,000	-	-	1,600,000
1-11-111-961-1001-3111111-00-00	Purchase of ICT networking and Communications Equipment	-	-		-			-
1-11-111-961-1001-3111112-00-00	Purchase of Software and associated equipment	5,000,000	(3,400,000)		1,600,000			1,600,000
1-11-111-961-1001-3111400-00-00	Research, Feasibility Studies, Project Preparation and Design, Project	47,578,751	10,183,624		57,762,375	-	-	57,762,375
1-11-111-961-1001-3111401-00-00	Development Plans (Preparation of Kitui Vision for Socio-Economic Transformation Plan and CIDP finalisation)	47,578,751	(5,216,376)		42,362,375			42,362,375
1-11-111-961-1001-3111403-00-00	Budget preparation and Investor Conference		15,400,000		15,400,000			15,400,000
	Total Development	56,578,751	2,783,624	-	59,362,375	-	-	59,362,375
	Grand Total	194,906,992	126,513,360	31,565,123	352,985,475	-	-	352,985,475

VOTE 12: KITUI COUNTY PUBLIC SERVICE BOARD

General Administration

0-11-110-960-1001-2110100	Basic Salaries - Permanent Employees	29,635,350	(2,212,752)		27,422,598	-	-	27,422,598
0-11-110-960-1001-2110101	Basic Salaries - Civil Service	29,635,350	(2,212,752)		27,422,598			27,422,598
0-11-110-960-1001-2210100	Utilities Supplies and Services	100,000	-		100,000	-	-	100,000
0-11-110-960-1001-2210101	Electricity	60,000	-		60,000			60,000
0-11-110-960-1001-2210102	Water and sewerage charges	40,000	-		40,000			40,000
0-11-110-960-1001-2210200	Communication, Supplies and Services	880,000	(200,000)		680,000	200,000	-	880,000
0-11-110-960-1001-2210201	Telephone, Telex, Facsimile and Mobile Phone Services	860,000	(200,000)		660,000	200,000		860,000
0-11-110-960-1001-2210203	Courier and Postal Services	20,000	-		20,000			20,000
0-11-110-960-1001-2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,700,000	-		2,700,000	2,000,000	-	4,700,000
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	-		200,000	100,000		300,000
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	1,500,000	-		1,500,000	1,200,000		2,700,000
0-11-110-960-1001-2210303	Daily Subsistence Allowance	1,000,000	-		1,000,000	700,000		1,700,000
0-11-110-960-1001-2210400	Foreign travel and Subsistence Allowance	3,453,860	(500,000)		2,953,860	500,000	-	3,453,860
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	973,280	-		973,280			973,280
0-11-110-960-1001-2210302	Accommodation -	2,012,580	(500,000)		1,512,580	500,000		2,012,580
0-11-110-960-1001-2210304	Sundry Items (e.g. airport tax, taxis, etc...)	468,000	-		468,000			468,000
0-11-110-960-1001-2210500	Printing, Advertising and Information Supplies and Services	2,264,650	(700,000)		1,564,650	6,400,000	-	7,964,650
0-11-110-960-1001-2210502	Publishing and Printing Services	-	-		-			-
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Periodicals	564,650	-		564,650			564,650
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	1,700,000	(700,000)		1,000,000	6,400,000		7,400,000
0-11-110-960-1001-2210600	Rentals of Produced Assets	1,200,000	(250,000)		950,000	250,000	-	1,200,000

		Printed Estimates	Reallocations 1	Adjustments 1	Supplementary 1	Reallocations 2	Adjustments 2	Supplementary 2
Item Code	Item Description	KES	KES	KES	KES	KES	KES	KES
0-11-110-960-1001-2210603	Rents and Rates - Non-Residential	1,200,000	(250,000)		950,000	250,000		1,200,000
0-11-110-960-1001-2210700	Training Expense (including capacity building)	2,750,000	-		2,750,000	-	-	2,750,000
0-11-110-960-1001-2210701	Travel Allowance	300,000	-		300,000			300,000
0-11-110-960-1001-2210703	Production and Printing of Training Materials	150,000	-		150,000			150,000
0-11-110-960-1001-2210704	Hire of Training Facilities and Equipment	300,000	-		300,000			300,000
0-11-110-960-1001-2210710	Accommodation Allowance	2,000,000	-		2,000,000			2,000,000
0-11-110-960-1001-2210800	Hospitality Supplies and Services	1,500,000	-		1,500,000	500,000	-	2,000,000
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	-		500,000	500,000		1,000,000
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	1,000,000	-		1,000,000			1,000,000
0-11-110-960-1001-2210900	Insurance Costs	200,000	-		200,000	-	-	200,000
0-11-110-960-1001-2210901	Group Personal Insurance	200,000	-		200,000			200,000
0-11-110-960-1001-2211100	Office and General Supplies and Services	1,050,000	-		1,050,000	-	-	1,050,000
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	550,000	-		550,000			550,000
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Printers	250,000	-		250,000			250,000
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Services	250,000	-		250,000			250,000
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	1,200,000	-		1,200,000	500,000	-	1,700,000
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	1,200,000	-		1,200,000	500,000		1,700,000
0-11-110-960-1001-2211300	Other Operating Expenses	400,000	2,200,000		2,600,000	(2,200,000)	-	400,000
0-11-110-960-1001-2211301	Bank Service Commission and Charges	50,000	-		50,000			50,000
0-11-110-960-1001-2211305	Contracted Guards and Cleaning Services	150,000	-		150,000			150,000
0-11-110-960-1001-2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies		-		-			-
0-11-110-960-1001-2211310	Contracted Professional Services	200,000	2,200,000		2,400,000	(2,200,000)		200,000
0-11-110-960-1001-2220100	Routine Maintenance - Vehicles and Other Transport Equipment	600,000	-		600,000	300,000	-	900,000
0-11-110-960-1001-2220101	Maintenance expenses -Motor vehicle	600,000	-		600,000	300,000		900,000
0-11-110-960-1001-2220200	Routine maintenance- Other Assets	370,000	-		370,000	-	-	370,000
0-11-110-960-1001-2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	150,000	-		150,000			150,000
0-11-110-960-1001-2220205	Maintenance of Buildings and stations-Non Residential	70,000	-		70,000			70,000
0-11-110-960-1001-2220210	Maintenance of Computers, Software, and Networks	150,000	-		150,000			150,000
0-11-110-960-1001-3110300	Refurbishment of Buildings	1,000,000	-		1,000,000	-	-	1,000,000
0-11-110-960-1001-3110302	Refurbishment of Non-Residential Buildings	1,000,000	-		1,000,000			1,000,000
0-11-110-960-1001-3110700	Purchase of Vehicles and Other Transport Equipment	5,000,000	-		5,000,000	-	-	5,000,000
0-11-110-960-1001-3110701	Purchase of Motor Vehicles	5,000,000	-		5,000,000			5,000,000
0-11-110-960-1001-3111000	Purchase of Office Furniture and General Equipment	950,000	(550,000)		400,000	550,000	-	950,000
0-11-110-960-1001-3111001	Purchase of Office Furniture and Fittings	500,000	(400,000)		100,000	400,000		500,000
0-11-110-960-1001-3111002	Purchase of Computers, Printers and other IT Equipment	100,000	-		100,000			100,000
0-11-110-960-1001-3111003	Purchase of Air conditioners, Fans and Heating Appliances	150,000	(150,000)		-	150,000		150,000
0-11-110-960-1001-3111009	Purchase of other Office Equipment	200,000	-		200,000			200,000
	Total Recurrent	55,253,860	(2,212,752)	-	53,041,108	9,000,000	-	62,041,108

VOTE 13: COUNTY ASSEMBLY SERVICES

0-02-020-201-1001-2110100-00-00	Basic Salaries - Permanent Employees	142,696,449	(6,501,917)	-	136,194,532	-	-	136,194,532
0-02-020-201-1001-2110101-00-00	Basic Salaries - Civil Servants	45,010,572	(4,893,350)		40,117,222			40,117,222
0-02-020-201-1001-2110116-00-00	Basic Salaries - County Assembly Members	97,685,877	(1,608,567)		96,077,310			96,077,310
0-02-020-201-1001-2110300-00-00	Personal Allowance Paid as Part of Salary	204,025,063	(45,422,720)	-	158,602,343	-	-	158,602,343
0-02-020-201-1001-2110301-00-00	House Allowance	20,490,000	(2,128,000)		18,362,000			18,362,000
0-02-020-201-1001-2110302-00-00	Honoraria Allowance	-	-		-			-
0-02-020-201-1001-2110304-00-00	Overtime - Civil Service	1,000,000	(500,000)		500,000			500,000
0-02-020-201-1001-2110307-00-00	Hardship Allowance	1,382,400	(1,382,400)		-			-

		Printed Estimates	Reallocations 1	Adjustments 1	Supplementary 1	Reallocations 2	Adjustments 2	Supplementary 2
Item Code	Item Description	KES	KES	KES	KES	KES	KES	KES
0-02-020-201-1001-2110310-00-00	Top-up House Allowance	720,000	-		720,000			720,000
0-02-020-201-1001-2110312-00-00	Responsibility Allowance	14,856,000	(3,528,000)		11,328,000			11,328,000
0-02-020-201-1001-2110314-00-00	Transport Allowance	56,952,800	(4,239,165)		52,713,635			52,713,635
0-02-020-201-1001-2110315-00-00	Extraneous Allowance	-	-		-			-
0-02-020-201-1001-2110317-00-00	Domestic Servant Allowance	540,000	(245,000)		295,000			295,000
0-02-020-201-1001-2110318-00-00	Non Practising Allowance	-	-		-			-
0-02-020-201-1001-2110320-00-00	Leave Allowance	2,391,863	(1,326,155)		1,065,708			1,065,708
0-02-020-201-1001-2110322-00-00	Risk Allowance	-	-		-			-
0-02-020-201-1001-2110328-00-00	County Assembly Attendance Allowance	95,372,000	(32,074,000)		63,298,000			63,298,000
0-02-020-201-1001-2110329-00-00	Ward Office Holders Allowance	10,320,000	-		10,320,000			10,320,000
0-02-020-201-1001-2120100-00-00	Employer Contributions to Compulsary National Social Security Schemes	10,382,366	(1,318,085)	-	9,064,281	-	-	9,064,281
0-02-020-201-1001-2120101-00-00	Employer Contribution to NSSF	557,280	(264,880)		292,400			292,400
0-02-020-201-1001-2120103-00-00	Employer Contribution to Staff Pensions Scheme	9,825,086	(1,053,205)		8,771,881			8,771,881
0-02-020-201-1001-2210100-00-00	Utilities Supplies and Services	720,000	300,000	-	1,020,000	-	-	1,020,000
0-02-020-201-1001-2210101-00-00	Electricity	600,000	240,000		840,000			840,000
0-02-020-201-1001-2210102-00-00	Water and sewerage charges	120,000	60,000		180,000			180,000
0-02-020-201-1001-2210200-00-00	Communication, Supplies and Services	7,948,000	(1,000,000)	-	6,948,000	-	-	6,948,000
0-02-020-201-1001-2210201-00-00	Telephone, Telex, Facsimile and Mobile Phone Services	7,848,000	(1,000,000)		6,848,000			6,848,000
0-02-020-201-1001-2210203-00-00	Courier and Postal Services	100,000	-		100,000			100,000
0-02-020-201-1001-2210300-00-00	Domestic Travel and Subsistence, and Other Transportation Costs	52,080,000	12,268,790	-	64,348,790	-	-	64,348,790
0-02-020-201-1001-2210301-00-00	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	13,700,000	(7,000,000)		6,700,000			6,700,000
0-02-020-201-1001-2210302-00-00	Accommodation - Domestic Travel	36,880,000	19,268,790		56,148,790			56,148,790
0-02-020-201-1001-2210303-00-00	Daily Subsistence Allowance	1,500,000	-		1,500,000			1,500,000
0-02-020-201-1001-2210400-00-00	Foreign Travel and Subsistence, and other transportation costs	77,300,000	(42,300,000)	-	35,000,000	-	-	35,000,000
0-02-020-201-1001-2210401-00-00	Travel Costs (airlines, bus, railway, etc.)	26,200,000	(17,400,000)		8,800,000			8,800,000
0-02-020-201-1001-2210402-00-00	Accommodation	51,100,000	(24,900,000)		26,200,000			26,200,000
0-02-020-201-1001-2210500-00-00	Printing , Advertising and Information Supplies and Services	19,744,000	(13,800,000)	-	5,944,000	-	-	5,944,000
0-02-020-201-1001-2210502-00-00	Publishing and Printing Services	5,000,000	(4,800,000)		200,000			200,000
0-02-020-201-1001-2210503-00-00	Subscriptions to Newspapers, Magazines and Periodicals	1,544,000	(1,300,000)		244,000			244,000
0-02-020-201-1001-2210504-00-00	Advertising, Awareness and Publicity Campaigns	13,200,000	(7,700,000)		5,500,000			5,500,000
0-02-020-201-1001-2210700-00-00	Training Expense (including capacity building)	5,000,000	(2,600,000)	-	2,400,000	-	-	2,400,000
0-02-020-201-1001-2210701-00-00	Travel Allowance	436,000	(400,000)		36,000			36,000
0-02-020-201-1001-2210704-00-00	Hire of Training Facilities and Equipment	1,090,500	(800,000)		290,500			290,500
0-02-020-201-1001-2210710-00-00	Accommodation Allowance	2,620,000	(1,100,000)		1,520,000			1,520,000
0-02-020-201-1001-2210711-00-00	Tuition Fees Allowance	853,500	(300,000)		553,500			553,500
0-02-020-201-1001-2210800-00-00	Hospitality Supplies and Services	41,994,000	6,275,000	-	48,269,000	-	-	48,269,000
0-02-020-201-1001-2210801-00-00	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	8,150,000	11,000,000		19,150,000			19,150,000
0-02-020-201-1001-2210802-00-00	Committees, Conferences and Seminars	21,700,000	-		21,700,000			21,700,000
0-02-020-201-1001-2210804-00-00	Car & Mortgage Loans Committee Allowances	2,400,000	(400,000)		2,000,000			2,000,000
0-02-020-201-1001-2210808-00-00	Purchase of Coffins	600,000	(400,000)		200,000			200,000
0-02-020-201-1001-2210809-00-00	Board Allowances & Seminars	9,144,000	(3,925,000)		5,219,000			5,219,000
0-02-020-201-1001-2210900-00-00	Insurance Costs	16,445,000	(2,000,000)	-	14,445,000	-	-	14,445,000
0-02-020-201-1001-2210901-00-00	Group Personal Insurance	-	-		-			-
0-02-020-201-1001-2210902-00-00	Buildings Insurance	250,000	-		250,000			250,000
0-02-020-201-1001-2210903-00-00	Plant, Equipment and Machinery Insurance	250,000	-		250,000			250,000
0-02-020-201-1001-2210904-00-00	Motor Vehicle Insurance	945,000	(200,000)		745,000			745,000
0-02-020-201-1001-2210910-00-00	Medical Insurance	15,000,000	(1,800,000)		13,200,000			13,200,000
0-02-020-201-1001-2211000-00-00	Specialised Materials and Supplies	1,710,500	(1,300,000)	-	410,500	-	-	410,500
0-02-020-201-1001-2211016-00-00	Purchase of Uniforms and Clothing - Staff	1,710,500	(1,300,000)		410,500			410,500
0-02-020-201-1001-2211100-00-00	Office and General Supplies and Services	10,740,000	(4,500,000)	-	6,240,000	-	-	6,240,000

		Printed Estimates	Reallocations 1	Adjustments 1	Supplementary 1	Reallocations 2	Adjustments 2	Supplementary 2
Item Code	Item Description	KES	KES	KES	KES	KES	KES	KES
0-02-020-201-1001-2211101-00-00	General Office Supplies (papers, pencils, forms, small office equipment etc)	3,740,000	(1,500,000)		2,240,000			2,240,000
0-02-020-201-1001-2211102-00-00	Supplies and Accessories for Computers and Printers	5,000,000	(3,000,000)		2,000,000			2,000,000
0-02-020-201-1001-2211103-00-00	Sanitary and Cleaning Materials, Supplies and Services	2,000,000	-		2,000,000			2,000,000
0-02-020-201-1001-2211200-00-00	Fuel Oil and Lubricants	5,000,000	1,000,000	-	6,000,000	-	-	6,000,000
0-02-020-201-1001-2211201-00-00	Refined Fuels and Lubricants for Transport	5,000,000	1,000,000		6,000,000			6,000,000
0-02-020-201-1001-2211300-00-00	Other Operating Expenses	22,370,000	1,620,000	-	23,990,000	-	-	23,990,000
0-02-020-201-1001-2211301-00-00	Bank Service Commission and Charges	100,000	-		100,000			100,000
0-02-020-201-1001-2211306-00-00	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	70,000	180,000		250,000			250,000
0-02-020-201-1001-2211308-00-00	Legal Dues/fees, Arbitration and Compensation Payments	3,000,000	2,000,000		5,000,000			5,000,000
0-02-020-201-1001-2211310-00-00	Contracted Professional Services	2,000,000	(1,000,000)		1,000,000			1,000,000
0-02-020-201-1001-2211313-00-00	Security Operations	2,800,000	(1,360,000)		1,440,000			1,440,000
0-02-020-201-1001-2211320-00-00	Temporary Committees Expenses	-	-		-			-
0-02-020-201-1001-2211325-00-00	Ward Office Operations	14,400,000	1,800,000		16,200,000			16,200,000
0-02-020-201-1001-2220100-00-00	Routine Maintenance - Vehicles and Other Transport Equipment	3,112,200	(600,000)	-	2,512,200	-	-	2,512,200
0-02-020-201-1001-2220101-00-00	Maintenance Expenses - Motor Vehicles and cycles	3,112,200	(600,000)		2,512,200			2,512,200
0-02-020-201-1001-2220200-00-00	Routine Maintenance - Other Assets	3,200,000	(2,200,000)	-	1,000,000	-	-	1,000,000
0-02-020-201-1001-2220201-00-00	Maintenance of Plant, Machinery and Equipment (including lifts)	2,500,000	(1,800,000)		700,000			700,000
0-02-020-201-1001-2220202-00-00	Maintenance of Office Furniture and Equipment	700,000	(400,000)		300,000			300,000
0-02-020-201-1001-2710100-00-00	Social Security Benefits	-	16,569,866	-	16,569,866	-	-	16,569,866
0-02-020-201-1001-2710103-00-00	Gratuity - Members of Parliament	-	16,569,866		16,569,866			16,569,866
0-02-020-201-1001-3110300-00-00	Refurbishment of Buildings	-	-	-	-	-	-	-
0-02-020-201-1001-3110302-00-00	Refurbishment of Non-Residential Buildings	-	-		-			-
0-02-020-201-1001-3110700-00-00	Purchase of Vehicles and Other Transport Equipment	4,500,000	(4,500,000)	-	-	-	-	-
0-02-020-201-1001-3110701-00-00	Purchase of Motor Vehicles	4,500,000	(4,500,000)		-			-
0-02-020-201-1001-3111000-00-00	Purchase of Office Furniture and General Equipment	4,509,000	9,040,000	-	13,549,000	-	-	13,549,000
0-02-020-201-1001-3111001-00-00	Purchase of Office Furniture and Fittings	400,000	-		400,000			400,000
0-02-020-201-1001-3111002-00-00	Purchase of Computers, Printers and other IT Equipment	2,230,000	8,640,000		10,870,000			10,870,000
0-02-020-201-1001-3111003-00-00	Purchase of Airconditioners, Fans and Heating Appliances	-	1,800,000		1,800,000			1,800,000
0-02-020-201-1001-3111009-00-00	Purchase of other Office Equipment	1,879,000	(1,400,000)		479,000			479,000
0-02-020-201-1001-3111100-00-00	Purchase of Specialised Plant, Equipment and Machinery	1,600,000	(1,280,000)	-	320,000	-	-	320,000
0-02-020-201-1001-3111106-00-00	Purchase of Firefighting Vehicles and Equipment	300,000	(200,000)		100,000			100,000
0-02-020-201-1001-3111110-00-00	Purchase of Generators	-	-		-			-
0-02-020-201-1001-3111111-00-00	Purchase of ICT Networking	1,300,000	(1,080,000)		220,000			220,000
0-02-020-201-1001-3111400-00-00	Research & Design	4,732,000	(4,430,000)	-	302,000	-	-	302,000
0-02-020-201-1001-3111403-00-00	Research	4,732,000	(4,430,000)		302,000			302,000
0-02-020-201-1001-4110400-00-00	Car Loans & Mortgage Facilities	136,000,000	-	-	136,000,000	-	-	136,000,000
0-02-020-201-1001-4110401-00-00	Car Loans to Members	-	-		-			-
0-02-020-201-1001-4110401-00-00	Car Loans to Staff	20,000,000	-		20,000,000			20,000,000
0-02-020-201-1001-4110402-00-00	Mortgage Loans to Members	116,000,000	(58,000,000)		58,000,000			58,000,000
0-02-020-201-1001-4110402-00-00	Mortgage Loans to Staff	-	58,000,000		58,000,000			58,000,000
	Total Recurrent	775,808,578	(86,679,066)	-	689,129,512	-	-	689,129,512

1-02-020-201-1001-3110200-00-00	Construction of Buildings	50,000,000	75,000,000	-	125,000,000	-	-	125,000,000
1-02-020-201-1001-3110202-00-00	Non-Residential Buildings (offices, schools, hospitals, etc..)	50,000,000	75,000,000		125,000,000			125,000,000
1-02-020-201-1001-3110500-00-00	Other Infrastructure & Civil Works	19,290,787	19,879,066	-	39,169,853	-	-	39,169,853
1-02-020-201-1001-3110504-00-00	Other Infrastructure & Civil Works	19,290,787	19,879,066		39,169,853			39,169,853
1-02-020-201-1001-3111100-00-00	Purchase of Specialised Plant, Equipment and Machinery	8,200,000	(8,200,000)	-	-	-	-	-
1-02-020-201-1001-3111111-00-00	Purchase of Communication Equipment	8,200,000	(8,200,000)		-			-
	Total Development	77,490,787	86,679,066	-	164,169,853	-	-	164,169,853
	Grand Total	853,299,365	-	-	853,299,365	-	-	853,299,365

		Printed Estimates	Reallocations 1	Adjustments 1	Supplementary 1	Reallocations 2	Adjustments 2	Supplementary 2
Item Code	Item Description	KES	KES	KES	KES	KES	KES	KES
	Recurrent	4,584,690,471	(47,613,731)	-	4,493,076,740	(12,500,000)	-	4,480,576,740
	Development	4,772,337,311	304,305,468	-	5,076,642,779	12,500,000	-	5,089,142,779
	Total	9,357,027,782	256,691,737	-	9,569,719,519	0	-	9,569,719,519