

SUPPLEMENTARY BUDGET III FY 2017/18

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
				0		0
VOTE 3711: OFFICE OF THE GOVERNOR						
0701003710 P1 General Administration, Planning and Support Services						
0701013710 SP 1.1 General Administration and Support Services						
0-11-110-960-1001-2110100	Basic Salaries - Permanent Employees	110,774,544	66,765,234	66,414,927	50,000,000	116,414,927
0-11-110-960-1001-2110101	Basic Salaries - Civil Service Addition being payment of Manifesto Implementation Unit	110,774,544	66,765,234	66,414,927	50,000,000	116,414,927
0-11-110-960-1001-2110200	Basic Wages- Temporary Employees	790,000	790,000	790,000	2,500,000	3,290,000
0-11-110-960-1001-2110202	Basic Wages- Temporary Employees	790,000	790,000	790,000	2500000	3,290,000
0-11-110-960-1001-2210100	Utilities Supplies and Services	200,000	200,000	200,000	-110,000	90,000
0-11-110-960-1001-2210101	Electricity	100,000	100,000	100,000	-20000	80,000
0-11-110-960-1001-2210102	Water and sewerage charges	100,000	100,000	100,000	-90000	10,000
0-11-110-960-1001-2210200	Communication, Supplies and Services	1,350,000	1,350,000	1,350,000	-45,000	1,305,000
0-11-110-960-1001-2210201	Telephone, Telex, Facsimile and Mobile Phone Services	850,000	850,000	850,000		850,000
0-11-110-960-1001-2210202	Internet Connections	400,000	400,000	400,000		400,000
0-11-110-960-1001-2210203	Courier and Postal Services	100,000	100,000	100,000	-45000	55,000
0-11-110-960-1001-2210300	Domestic Travel and Subsistence, and Other Transportation Costs	13,400,000	13,400,000	14,400,000	3,000,000	17,400,000
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	900,000	900,000	1,900,000		1,900,000
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	6,000,000	6,000,000	6,000,000	1000000	7,000,000
0-11-110-960-1001-2210303	Daily Subsistence Allowance	6,000,000	6,000,000	6,000,000	2,000,000	8,000,000
0-11-110-960-1001-2210304	Sundry Items (e.g. airport tax, taxis, etc...)	500,000	500,000	500,000		500,000
0-11-110-960-1001-2210400	Foreign Travel and Subsistence Allowance	13,684,870	10,684,870	9,684,870	-2,200,000	7,484,870
0-11-110-960-1001-2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,789,880	2,789,880	1,789,880	-1,200,000	589,880
0-11-110-960-1001-2210402	Accommodation - Foreign Travel	8,814,990	6,814,990	6,814,990	-1,000,000	5,814,990
0-11-110-960-1001-2210404	Sundry Items (e.g. airport tax, taxis, etc...)	1,080,000	1,080,000	1,080,000		1,080,000
0-11-110-960-1001-2210500	Printing , Advertising and Information Supplies and Services	8,500,000	8,500,000	15,500,000	1,500,000	17,000,000
0-11-110-960-1001-2210599	Printing, advertising-other(adverts,reports)	5,000,000	5,000,000	5,000,000	1,500,000	6,500,000
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Periodicals	500,000	500,000	500,000		500,000
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns (Civic Education)	3,000,000	3,000,000	10,000,000		10,000,000
0-11-110-960-1001-2210600	Rentals of Produced Assets	4,500,000	3,500,000	3,500,000		3,500,000
0-01-010-001-1001-2210603	Rents and Rates	4,500,000	3,500,000	3,500,000		3,500,000
0-11-110-960-1001-2210700	Training Expense (including capacity building)	11,950,000	9,950,000	9,950,000	-2,358,900	7,591,100
0-11-110-960-1001-2210701	Travel Allowance	450,000	450,000	450,000		450,000
0-01-010-001-1001-2210702	Remuneration of Instructors and Contract based Training Services	1,000,000	1,000,000	1,000,000	-1000000	0
0-11-110-960-1001-2210703	Production and Printing of Training Materials	0	0	0		0
0-11-110-960-1001-2210704	Hire of Training Facilities and Equipment	0	0	0		0

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-11-110-960-1001-2210710	Accommodation Allowance	0	0	0		0
0-01-010-001-1001-2210715	Kenya School of Government	2,000,000	2,000,000	2,000,000		2,000,000
0-01-010-001-1001-2210716	Human Resource Reforms (PM/Performance Contracting Secretariat)	4,500,000	4,500,000	4,500,000	-1,658,900	2,841,100
0-01-010-001-1001-2210799	Training Expenses-Other (Capacity Building and training)	4,000,000	2,000,000	2,000,000	300,000	2,300,000
0-11-110-960-1001-2210800	Hospitality Supplies and Services	24,485,000	21,485,000	21,485,000	1,100,000	22,585,000
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	4,085,000	4,085,000	4,085,000		4,085,000
0-01-010-001-1001-2210805	National Celebrations	8,000,000	7,000,000	7,000,000	1,100,000	8,100,000
0-01-010-001-1001-2210808	Purchase of Coffins	400,000	400,000	400,000	0	400,000
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	2,000,000	2,000,000	2,000,000		2,000,000
0-01-010-001-1001-2210899	Hospitality Supplies –Others(Governor’s Residence Reception)	10,000,000	8,000,000	8,000,000		8,000,000
0-11-110-960-1001-2210900	Insurance Costs	78,000,000	78,000,000	78,000,000		78,000,000
0-01-010-001-1001-2210902	Building Insurance	0	0	0		0
0-11-110-960-1001-2210904	Motor Vehicle	30,000,000	30,000,000	30,000,000		30,000,000
0-11-110-960-1001-2210910	Medical Insurance (Executive and Staff)	48,000,000	48,000,000	48,000,000		48,000,000
0-11-110-960-1001-2211000	Specialised Materials and Supplies	600,000	600,000	600,000		600,000
0-01-010-001-1001-2211016	Purchase of Uniforms and Clothing-Staff (dress down and enforcement uniform)	600,000	600,000	600,000		600,000
0-11-110-960-1001-2211100	Office and General Supplies and Services	1,400,000	1,400,000	1,619,430	500,000	2,119,430
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	800,000	800,000	899,630		899,630
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Printers	400,000	400,000	400,000	500,000	900,000
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Services	200,000	200,000	319,800		319,800
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	6,000,000	6,000,000	6,000,000	2,800,000	8,800,000
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	6,000,000	6,000,000	6,000,000	2800000	8,800,000
0-11-110-960-1001-2211300	Other Operating Expenses	117,400,000	102,400,000	142,400,000	2,200,000	144,600,000
0-01-010-001-1001-2211305	Contracted Guards and Cleaning Services (armoured, delta guards)	3,400,000	3,400,000	3,400,000	500,000	3,900,000
0-01-010-001-1001-2211308	Legal Dues/ Fees,Arbitration and Compensation Payments (Legal Awards)	30,000,000	30,000,000	70,000,000	-17,000,000	53,000,000
0-01-010-001-1001-2211310	Contracted Professional Services	2,000,000	2,000,000	2,000,000	2,000,000	4,000,000
0-01-010-001-1001-2211320	Temporary Committee Expenses	8,000,000	8,000,000	8,000,000	0	8,000,000
0-01-010-001-1001-2211329	HIV/AIDS Secretariat Workplace Policy Development	0	0	0		0
0-01-010-001-1001-2211399	Other Operating Expenses-Other (Council of Governors Activities, Intergovernmental, intra and intercounty activities)	74,000,000	59,000,000	59,000,000	16,700,000	75,700,000
0-11-110-960-1001-2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000	2,000,000	2,000,000	5,000,000	7,000,000
0-11-110-960-1001-2220101	Maintenance expenses -Motor vehicle and cycles	2,000,000	2,000,000	2,000,000	5,000,000	7,000,000
0-11-110-960-1001-3111000	Purchase of Office Furniture and General Equipment	1,500,000	1,500,000	1,500,000		1,500,000
0-11-110-960-1001-3111001	Purchase of Office Furniture and Fittings	1,500,000	1,500,000	1,500,000		1,500,000

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-11-110-960-1001-3111400	Research, Feasibility Studies, Project Preparation and Design, Projects	0	0	0		0
0-11-110-960-1001-3111401	Pre-feasibility, Feasibility and Appraisal Studies	0	0	0		0
0-11-110-960-1001-3111403	Research, Feasibility Studies	0	0	0		0
0-11-110-960-1001-3110700	Purchase of Vehicles and Other Transport Equipment	8,000,000	4,000,000	0		0
0-11-110-960-1001-3110701	Purchase of Motor Vehicles	8,000,000	4,000,000	0		0
	Sub-Total	404,534,414	332,525,104	375,394,227	63,886,100	439,280,327
Development			0	0		0
1-01-010-001-1001-3110200	Construction of Buildings	0	0	50,000,000		50,000,000
1-01-010-001-1001-3110202	Non-Residential Buildings (<i>Completion of Administration Block and payment of pending bills</i>)	0	0	50,000,000		50,000,000
1-01-010-001-1001-3110700	Purchase of Vehicles and Other Transport Equipment	0	0	15,300,000	-8,300,000	7,000,000
1-01-010-001-1001-3110701	Purchase of Motor Vehicles (Wheel Drive executive vehicles)			8,300,000	-8,300,000	0
1-01-010-001-1001-3110799	Purchase of Vehicles & Other T(<i>Pick Up for mounting the PA system</i>)			7,000,000		7,000,000
1-01-010-960-1001-3111000	Purchase of Office Furniture and General Equipment	0	0	3,000,000		3,000,000
1-01-010-960-1001-3111004	Purchase of Exchanges and other Communications Equipment (<i>PA Address</i>)			3,000,000		3,000,000
1-01-010-001-1001-3110500	Construction and Civil works	400,000,000	561,042,782	437,278,527		437,278,527
1-01-010-001-1001-3110504	Other Infrastructure and Civil Works-CLIDP (70% Infrastructure)	280,000,000	441,042,782	317,278,527		317,278,527
1-01-010-001-1001-3110504	Other Infrastructure and Civil Works-CLIDP (25% Infrastructure)	100,000,000	100,000,000	100,000,000		100,000,000
1-01-010-001-1001-3110504	Other Infrastructure and Civil Works-CLIDP (5% Administration)	20,000,000	20,000,000	20,000,000		20,000,000
1-01-010-001-1001-3110400	Construction of Roads	0	0	2,538,268		2,538,268
1-01-010-001-1001-3110402	Access Roads			2,538,268		2,538,268
1-01-010-001-1001-3111100	Purchase of Specialised Plant, Equipment and Machinery	0	0	775,784		775,784
1-01-010-001-1001-3111110	Purchase of a generator			775,784		775,784
	Sub-Total Development	400,000,000	561,042,782	508,892,579	-8,300,000	500,592,579
	Total SP	804,534,414	893,567,886	884,286,806	55,586,100	939,872,906
			0	0		0
0702003710 P2: National Social Safety Net (Pro-poor Program)			0	0		0
0702013710 S.P 2.1. Social Assistance to Vulnerable Groups			0	0		0
0-11-110-960-1001-2210100	Utilities Supplies and Services	26,000	26,000	26,000	-26,000	0
0-11-110-960-1001-2210101	Electricity	26,000	26,000	26,000	-26,000	0
0-11-110-960-1001-2210102	Water and sewerage charges	0	0	0		0
0-11-110-960-1001-2210200	Communication, Supplies and Services	200,000	200,000	200,000		200,000
0-11-110-960-1001-2210201	Telephone, Telex, Facsimile and Mobile Phone Services	200,000	200,000	200,000		200,000
0-11-110-960-1001-2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,900,000	4,900,000	4,900,000		4,900,000

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000	400,000	400,000		400,000
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	2,000,000	2,000,000	2,000,000		2,000,000
0-11-110-960-1001-2210303	Daily Subsistence Allowance	2,500,000	2,500,000	2,500,000		2,500,000
0-11-110-960-1001-2210500	Printing , Advertising and Information Supplies and Services	200,000	200,000	200,000	-200,000	0
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Periodicals	200,000	200,000	200,000	-200,000	0
0-11-110-960-1001-2210800	Hospitality Supplies and Services	500,000	500,000	500,000		500,000
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	500,000	500,000		500,000
0-11-110-960-1001-2211100	Office and General Supplies and Services	700,000	700,000	700,000	0	700,000
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	400,000	400,000	400,000		400,000
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Printers	200,000	200,000	200,000		200,000
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Services	100,000	100,000	100,000	0	100,000
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	800,000	800,000	800,000		800,000
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	800,000	800,000	800,000		800,000
0-11-110-960-1001-2220100	Routine Maintenance - Vehicles and Other Transport Equipment	700,000	700,000	700,000	1,500,000	2,200,000
0-11-110-960-1001-2220101	Maintenance expenses -Motor vehicle and cycles	700,000	700,000	700,000	1,500,000	2,200,000
0-11-110-960-1001-2220200	Routine maintenance- Other Assets	150,000	150,000	150,000		150,000
0-11-110-960-1001-2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	100,000	100,000	100,000		100,000
0-11-110-960-1001-2220202	Maintenance of Office Furniture and Equipment	50,000	50,000	50,000		50,000
0-11-110-960-1001-3111000	Purchase of Office Furniture and General Equipment	500,000	500,000	500,000		500,000
0-11-110-960-1001-3111001	Purchase of Office Furniture and Fittings	500,000	500,000	500,000		500,000
0-11-110-960-1001-3111003	Purchase of Air conditioners, Fans and Heating	0	0	0		0
0-01-010-001-1001-2640100	Scholarships and other Educational Benefits	0	0	216,000,000	-54,000,000	162,000,000
0-01-010-001-1001-2640101	Scholarships and other Educational Benefits(Pro-Poor Programme)	0	0	216,000,000	-54,000,000	162,000,000
	Sub-Total Recurrent	8,676,000	8,676,000	224,676,000	-52,726,000	171,950,000
Development		0	0			0
1-01-010-001-1001-2640100	Scholarships and other Educational Benefits	180,000,000	216,000,000	120,037,709	-46,000,000	74,037,709
0-01-010-001-1001-2640101	Scholarships and other Educational Benefits(Pro-Poor Programme)	180,000,000	216,000,000	0		0
1-01-010-001-1001-2640201	Drought emergency Intervention including Relief food, Provision of School milk etc.			120,037,709	-100,000,000	20,037,709
1-01-010-001-1001-3110504	Other Infrastructure and Civil Works				54,000,000	54,000,000
	Sub-Total Development	180,000,000	216,000,000	120,037,709	-46,000,000	74,037,709
	Total SP	188,676,000	224,676,000	344,713,709	-98,726,000	245,987,709
			0	0		0
0703003710 P3 County Functions Support Programme			0	0		0
0703013710 SP 3.1 Protocol and Enforcement Sections			0	0		0
0-11-110-960-1001-2210100	Utilities Supplies and Services	90,000	90,000	90,000	-40,000	50,000

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-11-110-960-1001-2210101	Electricity	50,000	50,000	50,000	-40000	10,000
0-11-110-960-1001-2210102	Water and sewerage charges	40,000	40,000	40,000		40,000
0-11-110-960-1001-2210200	Communication, Supplies and Services	350,000	350,000	350,000		350,000
0-11-110-960-1001-2210201	Telephone, Telex, Facsimile and Mobile Phone Services	250,000	250,000	250,000		250,000
0-11-110-960-1001-2210202	Internet Connections	100,000	100,000	100,000		100,000
0-11-110-960-1001-2210300	Domestic Travel and Subsistence, and Other Transportation Costs	9,500,000	9,500,000	9,500,000		9,500,000
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,500,000	1,500,000	1,500,000		1,500,000
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	5,000,000	5,000,000	5,000,000		5,000,000
0-11-110-960-1001-2210303	Daily Subsistence Allowance	3,000,000	3,000,000	3,000,000		3,000,000
0-11-110-960-1001-2210500	Printing , Advertising and Information Supplies and Services	150,000	150,000	150,000	-150,000	0
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Periodicals	150,000	150,000	150,000	-150000	0
0-11-110-960-1001-2210700	Training Expense (including capacity building)	8,000,000	8,000,000	4,000,000	-3,000,000	1,000,000
0-01-010-001-1001-2210799	Training Expenses-Other	8,000,000	8,000,000	4,000,000	-3,000,000	1,000,000
0-11-110-960-1001-2210800	Hospitality Supplies and Services	18,200,000	16,200,000	16,200,000		16,200,000
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,000,000	3,000,000	3,000,000		3,000,000
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	0	0	0		0
0-01-010-001-1001-2210899	Hospitality Supplies –Others(Event management services)	15,200,000	13,200,000	13,200,000		13,200,000
0-11-110-960-1001-2210900	Insurance Costs	1,000,000	1,000,000	1,000,000		1,000,000
0-01-010-001-1001-2210902	Building Insurance	0	0	0		0
0-11-110-960-1001-2210904	Motor Vehicle	1,000,000	1,000,000	1,000,000		1,000,000
0-11-110-960-1001-2211100	Office and General Supplies and Services	800,000	800,000	800,000	150,000	950,000
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	400,000	400,000	400,000	100,000	500,000
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Printers	200,000	200,000	200,000	0	200,000
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Services	200,000	200,000	200,000	50,000	250,000
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	500,000	500,000	500,000		500,000
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	500,000	500,000	500,000		500,000
0-11-110-960-1001-2220100	Routine Maintenance - Vehicles and Other Transport Equipment	500,000	500,000	500,000		500,000
0-11-110-960-1001-2220101	Maintenance expenses -Motor vehicle and cycles	500,000	500,000	500,000		500,000
0-11-110-960-1001-2220200	Routine maintenance- Other Assets	150,000	150,000	150,000	-122,000	28,000
0-11-110-960-1001-2220202	Maintenance of Office Furniture and Equipment; carpet cleaning	150,000	150,000	150,000	-122000	28,000
0-11-110-960-1001-3111000	Purchase of Office Furniture and General Equipment	500,000	500,000	500,000	-250,000	250,000
0-11-110-960-1001-3111001	Purchase of Office Furniture and Fittings	500,000	500,000	500,000	-250000	250,000
	Total Recurrent	39,740,000	37,740,000	33,740,000	-3,412,000	30,328,000
	Total SP	39,740,000	37,740,000	33,740,000	-3,412,000	30,328,000
			0	0		0
0704003710 P4: Department of Supply Chain Management Services			0	0		0
0704013710 SP 4.1 Procurement of Goods and Management of Services			0	0		0

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-11-110-960-1001-2110100	Basic Salaries - Permanent Employees	46,642,461	46,642,461	46,642,461		46,642,461
0-11-110-960-1001-2110101	Basic Salaries - Civil Service	46,642,461	46,642,461	46,642,461		46,642,461
0-11-110-960-1001-2210100	Utilities Supplies and Services	50,000	50,000	50,000	-50,000	0
0-11-110-960-1001-2210101	Electricity	50,000	50,000	50,000	-50,000	0
0-11-110-960-1001-2210102	Water and sewerage charges	0	0	0		0
0-11-110-960-1001-2210200	Communication, Supplies and Services	320,000	320,000	320,000		320,000
0-11-110-960-1001-2210201	Telephone, Telex, Facsimile and Mobile Phone Services	200,000	200,000	200,000		200,000
0-11-110-960-1001-2210202	Internet Connections	120,000	120,000	120,000		120,000
0-11-110-960-1001-2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,900,000	2,900,000	2,900,000		2,900,000
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000	400,000	400,000		400,000
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	1,000,000	1,000,000	1,000,000		1,000,000
0-11-110-960-1001-2210303	Daily Subsistence Allowance	1,500,000	1,500,000	1,500,000		1,500,000
0-11-110-960-1001-2210500	Printing, Advertising and Information Supplies and Services	4,200,000	4,200,000	4,200,000		4,200,000
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Periodicals	200,000	200,000	200,000		200,000
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	4,000,000	4,000,000	4,000,000		4,000,000
0-11-110-960-1001-2210800	Hospitality Supplies and Services	5,200,000	3,200,000	3,200,000		3,200,000
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,200,000	1,200,000	1,200,000		1,200,000
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	4,000,000	2,000,000	2,000,000		2,000,000
0-11-110-960-1001-2211100	Office and General Supplies and Services	1,600,000	1,600,000	1,600,000		1,600,000
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,000,000	1,000,000	1,000,000		1,000,000
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Printers	300,000	300,000	300,000		300,000
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Services	300,000	300,000	300,000		300,000
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	700,000	700,000	700,000		700,000
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	700,000	700,000	700,000		700,000
0-11-110-960-1001-2220100	Routine Maintenance - Vehicles and Other Transport Equipment	400,000	400,000	400,000		400,000
0-11-110-960-1001-2220101	Maintenance expenses -Motor vehicle and cycles	400,000	400,000	400,000		400,000
0-11-110-960-1001-2220200	Routine maintenance- Other Assets	0	0	0		0
0-11-110-960-1001-2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	0	0	0		0
0-11-110-960-1001-3111000	Purchase of Office Furniture and General Equipment	600,000	600,000	600,000		600,000
0-11-110-960-1001-3111001	Purchase of Office Furniture and Fittings	0	0	0		0
0-11-110-960-1001-3111002	Purchase of Computers, Printers and other IT Equipment	500,000	500,000	500,000		500,000
0-11-110-960-1001-3111003	Purchase of Air conditioners, Fans and Heating	0	0	0		0
0-11-110-960-1001-3111009	Purchase of other Office Equipment	100,000	100,000	100,000		100,000
	Total Recurrent	62,612,461	60,612,461	60,612,461	-50,000	60,562,461
	Total SP	62,612,461	60,612,461	60,612,461	-50,000	60,562,461
			0	0		0
0705003710 P5: Department of Human Resource Management			0	0		0

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0705003710 SP5. Human Resource			0	0		0
0-11-110-960-1001-2110100	Basic Salaries - Permanent Employees	16,445,982	16,445,982	16,445,982		16,445,982
0-11-110-960-1001-2110101	Basic Salaries - Civil Service	16,445,982	16,445,982	16,445,982		16,445,982
0-11-110-960-1001-2210100	Utilities Supplies and Services	270,000	270,000	270,000	-150,000	120,000
0-11-110-960-1001-2210101	Electricity	120,000	120,000	120,000		120,000
0-11-110-960-1001-2210102	Water and sewerage charges	150,000	150,000	150,000	-150,000	0
0-11-110-960-1001-2210200	Communication, Supplies and Services	360,000	360,000	360,000		360,000
0-11-110-960-1001-2210201	Telephone, Telex, Facsimile and Mobile Phone Services	240,000	240,000	240,000		240,000
0-11-110-960-1001-2210202	Internet Connections	120,000	120,000	120,000		120,000
0-11-110-960-1001-2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,548,110	3,548,110	3,548,110	0	3,548,110
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	500,000	500,000		500,000
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	1,500,000	1,500,000	1,500,000	0	1,500,000
0-11-110-960-1001-2210303	Daily Subsistence Allowance	1,548,110	1,548,110	1,548,110	0	1,548,110
0-11-110-960-1001-2210500	Printing , Advertising and Information Supplies and Services	500,000	500,000	500,000	-200,000	300,000
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Periodicals	200,000	200,000	200,000	-200,000	0
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	300,000	300,000	300,000		300,000
0-01-010-001-1001-2210600	Rentals of Produced Assets	2,605,006	2,605,006	2,605,006	-2,600,000	5,006
0-01-010-001-1001-2210603	Rents and Rates -Tourist Building	2,605,006	2,605,006	2,605,006	(2,600,000)	5,006
0-01-010-001-1001-2210700	Training Expense (including capacity building)	5,400,000	5,400,000	5,400,000	-2,000,000	3,400,000
0-01-010-001-1001-2210701	Travel Allowance	100,000	100,000	100,000		100,000
0-01-010-001-1001-2210703	Production and Printing of Training Materials	0	0	0		0
0-01-010-001-1001-2210704	Hire of Training Facilities and Equipment	500,000	500,000	500,000		500,000
0-01-010-001-1001-2210708	Trainer Allowance (allowance for PC facilitators)	1,000,000	1,000,000	1,000,000	-1,000,000	0
0-01-010-001-1001-2210710	Accommodation Allowance	1,500,000	1,500,000	1,500,000		1,500,000
0-01-010-001-1001-2210711	Tuition Fees Allowance	300,000	300,000	300,000		300,000
0-11-110-960-1001-2210712	Trainee Allowance (allowance for PC implementation)	2,000,000	2,000,000	2,000,000	-1,000,000	1,000,000
0-11-110-960-1001-2210800	Hospitality Supplies and Services	1,000,000	1,000,000	6,000,000		6,000,000
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	900,000	900,000	900,000		900,000
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	100,000	100,000	5,100,000		5,100,000
0-11-110-960-1001-2211100	Office and General Supplies and Services	1,200,000	1,200,000	1,200,000	-250,000	950,000
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	750,000	750,000	750,000		750,000
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Printers	200,000	200,000	200,000		200,000
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Services	250,000	250,000	250,000	-250,000	0
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	700,000	700,000	700,000		700,000
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	700,000	700,000	700,000		700,000
0-11-110-960-1001-2211300	Other Operating Expenses	0	0	5,000,000	-5,000,000	0
0-11-110-960-1001-2211310	Contracted Professional Services (Staff rationalization program, Staff Audit and Head Count)			5,000,000	-5,000,000	0

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-11-110-960-1001-2220100	Routine Maintenance - Vehicles and Other Transport Equipment	500,000	500,000	500,000		500,000
0-11-110-960-1001-2220101	Maintenance expenses -Motor vehicle and cycles	500,000	500,000	500,000		500,000
0-11-110-960-1001-3111000	Purchase of Office Furniture and General Equipment	500,000	500,000	17,500,000	0	17,500,000
0-11-110-960-1001-3111002	Purchase of Office Furniture and Fittings	0	0	0		0
0-11-110-960-1001-3111002	Purchase of Computers, Printers and other IT Equipment			17,000,000	0	17,000,000
0-11-110-960-1001-3111009	Purchase of other Office Equipment	500,000	500,000	500,000		500,000
	Total Recurrent	33,029,098	33,029,098	60,029,098	-10,200,000	49,829,098
	Total SP	33,029,098	33,029,098	60,029,098	-10,200,000	49,829,098
			0	0		0
0706003710 P6: Department of Strategy, Branding, Public and Customer Relations				0		0
0706003710 SP6.1 Publicity and Reception Services				0		0
0-11-110-960-1001-2110100	Basic Salaries - Permanent Employees	16,884,324	16,884,324	16,884,324		16,884,324
0-11-110-960-1001-2110101	Basic Salaries - Civil Service	16,884,324	16,884,324	16,884,324		16,884,324
0-11-110-960-1001-2210100	Utilities Supplies and Services	150,000	150,000	150,000		150,000
0-11-110-960-1001-2210101	Electricity	150,000	150,000	150,000		150,000
0-11-110-960-1001-2210102	Water and sewerage charges	0	0	0		0
0-11-110-960-1001-2210200	Communication, Supplies and Services	640,000	640,000	640,000		640,000
0-11-110-960-1001-2210201	Telephone, Telex, Facsimile and Mobile Phone Services	640,000	640,000	640,000		640,000
0-11-110-960-1001-2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,800,000	3,800,000	3,800,000	1,500,000	5,300,000
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	200,000	200,000		200,000
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	2,100,000	2,100,000	2,100,000		2,100,000
0-11-110-960-1001-2210303	Daily Subsistence Allowance	1,500,000	1,500,000	1,500,000	1,500,000	3,000,000
0-11-110-960-1001-2210500	Printing , Advertising and Information Supplies and Services	1,350,000	1,350,000	1,350,000		1,350,000
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Periodicals	350,000	350,000	350,000		350,000
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	1,000,000	1,000,000	1,000,000		1,000,000
0-11-110-960-1001-2210800	Hospitality Supplies and Services	1,400,000	1,400,000	1,400,000		1,400,000
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,400,000	1,400,000	1,400,000		1,400,000
0-11-110-960-1001-2211100	Office and General Supplies and Services	1,000,000	1,000,000	1,000,000		1,000,000
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	800,000	800,000	800,000		800,000
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Printers	100,000	100,000	100,000		100,000
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Services	100,000	100,000	100,000		100,000
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	100,000	100,000	100,000		100,000
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	100,000	100,000	100,000		100,000
0-11-110-960-1001-2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,500,000	1,500,000	1,500,000		1,500,000
0-11-110-960-1001-2220101	Maintenance expenses -Motor vehicle and cycles	1,500,000	1,500,000	1,500,000		1,500,000
0-11-110-960-1001-2220200	Routine maintenance- Other Assets	160,000	160,000	160,000		160,000

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-11-110-960-1001-2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	100,000	100,000	100,000		100,000
0-11-110-960-1001-2220202	Maintenance of Office Furniture and Equipment	60,000	60,000	60,000		60,000
0-11-110-960-1001-3111000	Purchase of Office Furniture and General Equipment	200,000	200,000	200,000	-200,000	0
0-11-110-960-1001-3111001	Purchase of Office Furniture and Fittings	200,000	200,000	200,000	-200,000	0
	Sub-Total Recurrent	27,184,324	27,184,324	27,184,324	1,300,000	28,484,324
Development			0	0		0
1-01-010-960-1001-2210500	Printing, Advertising and Information Supplies and Services	0	0	0		0
1-01-010-960-1001-2210599	Printing, Advertising- Other (County branding)	0	0	0		0
	Sub-Total Development	0	0	0		0
	Total SP	27,184,324	27,184,324	27,184,324		27,184,324
			0	0		0
0707003710 P7: Department of Monitoring, Research, Policy and Compliance				0		0
0707003710 SP7.1 Monitoring and research services				0		0
0-11-110-960-1001-2110100	Basic Salaries - Permanent Employees	6,242,746	6,242,746	6,242,746		6,242,746
0-11-110-960-1001-2110101	Basic Salaries - Civil Service	6,242,746	6,242,746	6,242,746		6,242,746
0-11-110-960-1001-2210100	Utilities Supplies and Services	36,000	36,000	36,000		36,000
0-11-110-960-1001-2210101	Electricity	36,000	36,000	36,000		36,000
0-11-110-960-1001-2210102	Water and sewerage charges	0	0	0		0
0-11-110-960-1001-2210200	Communication, Supplies and Services	200,000	200,000	200,000		200,000
0-11-110-960-1001-2210201	Telephone, Telex, Facsimile and Mobile Phone Services (OOG monthly airtime)	200,000	200,000	200,000		200,000
0-11-110-960-1001-2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,340,999	2,340,999	2,340,999		2,340,999
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	140,337	140,337	140,337		140,337
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	1,162,690	1,162,690	1,162,690		1,162,690
0-11-110-960-1001-2210303	Daily Subsistence Allowance	1,037,972	1,037,972	1,037,972		1,037,972
0-11-110-960-1001-2210500	Printing , Advertising and Information Supplies and Services	50,000	50,000	50,000		50,000
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000	50,000	50,000		50,000
0-11-110-960-1001-2210800	Hospitality Supplies and Services	30,000	30,000	30,000		30,000
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	30,000	30,000	30,000		30,000
0-11-110-960-1001-2211100	Office and General Supplies and Services	200,000	200,000	200,000		200,000
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	100,000	100,000	100,000		100,000
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Printers	100,000	100,000	100,000		100,000
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Services		0	0		0
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	150,000	150,000	150,000		150,000
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	150,000	150,000	150,000		150,000
0-11-110-960-1001-2220100	Routine Maintenance - Vehicles and Other Transport Equipment	400,000	400,000	400,000		400,000

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-11-110-960-1001-2220101	Maintenance expenses -Motor vehicle and cycles	400,000	400,000	400,000		400,000
0-11-110-960-1001-3111000	Purchase of Office Furniture and General Equipment	500,000	500,000	500,000	-300,000	200,000
0-11-110-960-1001-3111001	Purchase of Office Furniture and Fittings	500,000	500,000	500,000	-300000	200,000
	Sub-Total Recurrent	10,149,745	10,149,745	10,149,745	-300,000	9,849,745
	Total SP	10,149,745	10,149,745	10,149,745	-300,000	9,849,745
	Total Recurrent	585,926,042	509,916,732	791,785,855	-1,501,900	790,283,955
	Total Development	580,000,000	777,042,782	628,930,288	-54,300,000	574,630,288
	Total Vote 3711	1,165,926,042	1,286,959,514	1,420,716,143	-55,801,900	1,364,914,243
			0	0		0
VOTE 3712: MINISTRY OF ADMINISTRATION AND COORDINATION OF COUNTY AFFAIRS						
			0	0		0
0701003710 P1: General Administration Planning and Support Services			0	0		0
0701013710 SP.4.1 General Administration Planning and Support Services			0	0		0
0-11-110-960-1001-2110100	Basic Salaries - Permanent Employees	53,237,217	53,237,217	43,237,217	20,000,000	63,237,217
0-11-110-960-1001-2110101	Basic Salaries - Civil Service	53,237,217	53,237,217	43,237,217	20,000,000	63,237,217
0-11-110-960-1001-2210100	Utilities Supplies and Services	180,000	180,000	180,000	-70,000	110,000
0-11-110-960-1001-2210101	Electricity	90,000	90,000	90,000		90,000
0-11-110-960-1001-2210102	Water and sewerage charges	60,000	60,000	60,000	-40000	20,000
0-11-110-960-1001-2210103	Gas expenses	30,000	30,000	30,000	-30000	0
0-11-110-960-1001-2210200	Communication, Supplies and Services	320,000	320,000	320,000	22,286	342,286
0-11-110-960-1001-2210201	Telephone, Telex, Facsimile and Mobile Phone Services	183,857	183,857	183,857	67000	250,857
0-11-110-960-1001-2210202	Internet Connections	91,429	91,429	91,429	0	91,429
0-11-110-960-1001-2210103	Courier and Postal Services	44,714	44,714	44,714	-44714	0
0-11-110-960-1001-2110100	Domestic Travel and Subsistence, and Other Transportation Costs	4,387,784	4,387,784	4,387,784	2,908,800	7,296,584
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	538,000	538,000	538,000	1000000	1,538,000
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	2,105,692	2,105,692	2,105,692	1000000	3,105,692
0-11-110-960-1001-2210302	Daily Subsistence Allowance	1,607,292	1,607,292	1,607,292	1000000	2,607,292
0-11-110-960-1001-2210304	Sundry Items (e.g. airport tax, taxis, etc...)	45,600	45,600	45,600	0	45,600
0-11-110-960-1001-2210309	Field Allowance	45,600	45,600	45,600	-45600	0
0-11-110-960-1001-2210310	Field Operational Allowance	45,600	45,600	45,600	-45600	0
0-11-110-960-1001-2210400	Foreign Travel and Subsistence, and other transportation costs	2,480,772	2,480,772	2,480,772	-2,480,772	0
0-11-110-960-1001-2210401	Travel Costs (airlines, bus, railway, etc.)	875,952	875,952	875,952	-875952	0
0-11-110-960-1001-2210402	Accommodation	1,280,820	1,280,820	1,280,820	-1280820	0
0-11-110-960-1001-2210404	Sundry Items (e.g. airport tax, taxis, etc...)	249,480	249,480	249,480	-249480	0
0-11-110-960-1001-2210499	Foreign Travel and Subs.- Others	74,520	74,520	74,520	-74520	0
0-11-110-960-1001-2210500	Printing, Advertising and Information Supplies and Services	577,180	577,180	577,180	-66,300	510,880
0-11-110-960-1001-2210502	Publishing and Printing Services	272,880	272,880	272,880		272,880
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Periodicals	212,500	212,500	212,500		212,500
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	35,700	35,700	35,700	-35700	0
0-11-110-960-1001-2210505	Trade Shows and Exhibitions	30,600	30,600	30,600	-30600	0
0-11-110-960-1001-2210599	Printing, Advertising - Other	25,500	25,500	25,500		25,500

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-11-110-960-1001-2210700	Training Expenses	488,400	488,400	488,400		488,400
0-11-110-960-1001-2210701	Travel Allowance	24,900	24,900	24,900		24,900
0-11-110-960-1001-2210702	Remuneration of Instructors and Contract Based Training Services	24,900	24,900	24,900		24,900
0-11-110-960-1001-2210703	Production and Printing of Training Materials	24,900	24,900	24,900		24,900
0-11-110-960-1001-2210704	Hire of Training Facilities and Equipment	24,900	24,900	24,900		24,900
0-11-110-960-1001-2210708	Trainer Allowance	24,900	24,900	24,900		24,900
0-11-110-960-1001-2210710	Accommodation Allowance	49,800	49,800	49,800		49,800
0-11-110-960-1001-2210711	Tuition Fees	189,600	189,600	189,600		189,600
0-11-110-960-1001-2210712	Trainee Allowance	24,900	24,900	24,900		24,900
0-11-110-960-1001-2210715	Kenya School of Government	49,800	49,800	49,800		49,800
0-11-110-960-1001-2210799	Training Expenses - Other (Bud	49,800	49,800	49,800		49,800
0-11-110-960-1001-2210800	Hospitality Supplies and Services	517,500	517,500	517,500	2,100,000	2,617,500
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	142,500	142,500	142,500	2,100,000	2,242,500
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	375,000	375,000	375,000		375,000
0-11-110-960-1001-2211000	Specialised Materials and Supplies	249,000	249,000	249,000	-109,200	139,800
0-11-110-960-1001-2211011	Purchase/Production of Photographic and Audio-Visual Materials	49,800	49,800	49,800		49,800
0-11-110-960-1001-2211016	Purchase of Uniforms and Clothing - Staff	124,500	124,500	124,500	-34500	90,000
0-11-110-960-1001-2211031	Specialised Materials - Other	74,700	74,700	74,700	-74700	0
0-11-110-960-1001-2211100	Office and General Supplies and Services	481,400	481,400	481,400		481,400
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils, forms, small office equipment	215,800	215,800	215,800		215,800
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Printers	166,000	166,000	166,000		166,000
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Services	99,600	99,600	99,600		99,600
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	660,000	660,000	660,000		660,000
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	660,000	660,000	660,000		660,000
0-11-110-960-1001-2220100	Routine Maintenance - Vehicles and Other Transport Equipment	748,942	748,942	748,942		748,942
0-11-110-960-1001-2220101	Maintenance Expenses - Motor Vehicles	501,531	501,531	501,531		501,531
0-11-110-960-1001-2220105	Routine Maintenance - Vehicles	247,411	247,411	247,411		247,411
0-11-110-960-1001-2220200	Routine Maintenance - Other Assets	230,000	230,000	230,000	-230,000	0
0-11-110-960-1001-2220202	Maintenance of Office Furniture and Equipment	30,000	30,000	30,000	-30000	0
0-11-110-960-1001-2220205	Maintenance of Buildings and Stations -- Non-Residential	200,000	200,000	200,000	-200000	0
0-11-110-960-1001-3111000	Purchase of Office Furniture and General Equipment	800,000	800,000	800,000		800,000
0-11-110-960-1001-3111001	Purchase of Office Furniture and Fittings	800,000	800,000	800,000		800,000
0-11-110-960-1001-3111400	Research, Feasibility Studies, Project Preparation and Design, Project S	200,000	200,000	200,000	-200,000	0
0-11-110-960-1001-3111401	Pre-feasibility, Feasibility and Appraisal Studies	200,000	200,000	200,000	-200000	0
	Sub Total	65,558,195	65,558,195	55,558,195	21,874,814	77,433,009
			0	0		0
			0	0		0
0705003710 P2: County Government Administration and Field Services						
				0		0

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0705013710 SP2.1 Planning and Field administration services			0	0		0
0-11-110-960-1001-2110100	Basic Salaries - Permanent Employees	187,543,176	58,544,554	98,544,554	30,000,000	128,544,554
0-11-110-960-1001-2110101	Basic Salaries - Civil Service	187,543,176	58,544,554	98,544,554	30,000,000	128,544,554
0-11-110-960-1001-2110200	Basic Wages - Temporary Employees	15,000,000	15,000,000	15,000,000	7,100,000	22,100,000
0-11-110-960-1001-2110202	Casual Labour - Others	15,000,000	15,000,000	15,000,000	7100000	22,100,000
0-11-110-960-1001-2210100	Utilities Supplies and Services	150,000	150,000	150,000	-50,000	100,000
0-11-110-960-1001-2210101	Electricity	90,000	90,000	90,000	-50000	40,000
0-11-110-960-1001-2210102	Water and sewerage charges	60,000	60,000	60,000		60,000
0-11-110-960-1001-2210200	Communication, Supplies and Services	1,101,195	1,101,195	1,101,195	258,600	1,359,795
0-11-110-960-1001-2210201	Telephone, Telex, Facsimile and Mobile Phone Services	956,295	956,295	956,295	300000	1,256,295
0-11-110-960-1001-22101202	Internet Connections	103,500	103,500	103,500	0	103,500
0-11-110-960-1001-2210103	Courier and Postal Services	41,400	41,400	41,400	-41400	0
0-11-110-960-1001-2110100	Domestic Travel and Subsistence, and Other Transportation Costs	21,900,000	19,482,632	19,482,632	-1,078,795	18,403,837
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	16,503,000	14,085,632	14,085,632	-2,417,368	11,668,264
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	2,975,000	2,975,000	2,975,000		2,975,000
0-11-110-960-1001-2210302	Daily Subsistence Allowance	2,185,000	2,185,000	2,185,000	1338573	3,523,573
0-11-110-960-1001-2210304	Sundry Items (e.g. airport tax, taxis, etc...)	237,000	237,000	237,000		237,000
0-11-110-960-1001-2210500	Printing , Advertising and Information Supplies and Services	2,784,000	2,784,000	2,784,000	-1,309,600	1,474,400
0-11-110-960-1001-2210502	Publishing and Printing Services	290,000	290,000	290,000		290,000
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Periodicals	174,000	174,000	174,000		174,000
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	870,000	870,000	870,000	-850000	20,000
0-11-110-960-1001-2210505	Trade Shows and Exhibitions	1,450,000	1,450,000	1,450,000	-459600	990,400
0-11-110-960-1001-2210600	Rentals of Produced Assets	12,892,000	12,892,000	12,892,000	-7,000,000	5,892,000
0-11-110-960-1001-2210603	Rents and Rates - Non-Residential	12,892,000	12,892,000	12,892,000	-7000000	5,892,000
0-11-110-960-1001-2210700	Training Expenses	3,217,500	3,217,500	3,217,500	-204,307	3,013,193
0-11-110-960-1001-2210701	Travel Allowance	77,500	77,500	77,500		77,500
0-11-110-960-1001-2210702	Remuneration of Instructors and Contract Based Training Services	37,500	37,500	37,500	-37500	0
0-11-110-960-1001-2210703	Production and Printing of Training Materials	187,500	187,500	187,500	-187500	0
0-11-110-960-1001-2210704	Hire of Training Facilities and Equipment	450,000	450,000	450,000	-333600	116,400
0-11-110-960-1001-2210710	Accommodation Allowance	1,875,000	1,875,000	1,875,000	354293	2,229,293
0-11-110-960-1001-2210711	Tuition Fees	590,000	590,000	590,000		590,000
0-11-110-960-1001-2210800	Hospitality Supplies and Services	2,022,500	2,022,500	2,022,500	-147,500	1,875,000
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	750,000	750,000	750,000		750,000
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	1,125,000	1,125,000	1,125,000		1,125,000
0-11-110-960-1001-2210805	National Celebrations	125,000	125,000	125,000	-125000	0
0-11-110-960-1001-2210807	Medals, Awards and Honors	22,500	22,500	22,500	-22500	0
0-11-110-960-1001-2211000	Specialised Materials and Supplies	201,000	201,000	201,000	537,300	738,300
0-11-110-960-1001-2211011	Purchase/Production of Photographic and Audio-Visual Materials	40,200	40,200	40,200		40,200

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-11-110-960-1001-2211016	Purchase of Uniforms and Clothing - Staff	100,500	100,500	100,500	597,600	698,100
0-11-110-960-1001-2211031	Specialised Materials - Other	60,300	60,300	60,300	-60300	0
0-11-110-960-1001-2211100	Office and General Supplies and Services	2,425,600	2,425,600	2,425,600		2,425,600
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils, forms, small office equipment)	1,792,000	1,792,000	1,792,000		1,792,000
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Printers	528,000	528,000	528,000		528,000
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Services	105,600	105,600	105,600		105,600
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	1,500,000	1,500,000	1,500,000		1,500,000
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	1,500,000	1,500,000	1,500,000		1,500,000
0-11-110-960-1001-2211300	Other Operating Expenses	0	0	0		0
0-11-110-960-1001-2211399	Other Operating Expenses - Other		0	0		0
0-11-110-960-1001-2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,204,000	1,204,000	1,204,000		1,204,000
0-11-110-960-1001-2220101	Maintenance Expenses - Motor Vehicles	774,000	774,000	774,000		774,000
0-11-110-960-1001-2220105	Routine Maintenance - Vehicles	430,000	430,000	430,000		430,000
0-11-110-960-1001-2220200	Routine Maintenance - Other Assets	150,000	150,000	150,000	-150,000	0
0-11-110-960-1001-2220202	Maintenance of Office Furniture and Equipment	30,000	30,000	30,000	-30000	0
0-11-110-960-1001-2220205	Maintenance of Buildings and Stations -- Non-Residential	60,000	60,000	60,000	-60000	0
0-11-110-960-1001-2220210	Maintenance of Computers, Software, and Networks	60,000	60,000	60,000	-60000	0
0-11-110-960-1001-3110300	Refurbishment of Buildings	0	0	0		0
0-11-110-960-1001-3110301	Refurbishment of Residential Buildings		0	0		0
0-11-110-960-1001-3111000	Purchase of Office Furniture and General Equipment	0	0	0		0
0-11-110-960-1001-3111001	Purchase of Office Furniture and Fittings (+ Village offices)		0	0		0
	Sub Total Recurrent	252,090,971	120,674,981	160,674,981	27,955,698	188,630,679
	Development		0	0		0
0-11-110-960-1001-3110200	Construction of Building	44,662,102	44,662,102	13,778,933	0	13,778,933
0-11-110-960-1001-3110202	Non-Residential Buildings (Sub-County Administration Offices)	44,662,102	44,662,102	0		0
0-11-110-960-1001-3110203	Non-Residential Buildings (Pending bills)			13,778,933		13,778,933
0-11-110-960-1001-3110500	Construction and Civil Works	0	0	0		0
0-11-110-960-1001-3110504	Other Infrastructure and Civil Works	0	0	0		0
0-11-110-960-1001-2640500	Other Capital Grants and Transfers	0	0	0		0
0-11-110-960-1001-2640503	Other Capital Grants and Transfers (Transfer to Emergency Fund)	0	0	0		0
0-11-110-960-1001-3111100	Purchase of Specialised Plant, Equipment and Machinery	20,000,000	34,856,470	21,077,537	-21,077,537	0
0-11-110-960-1001-3111111	Purchase of ICT networking and Communications Equipment	20,000,000	34,856,470	21,077,537	-21,077,537	0
	Sub Total Developemt	64,662,102	79,518,572	34,856,470	-21,077,537	13,778,933
	Total SP	316,753,073	200,193,553	195,531,451	6,878,161	202,409,612
			0	0		0
			0	0		0
0706003710 P3: Devolution Services			0	0		0

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0706013710 SP 3.1: Management of Devolution Affairs			0	0		0
0-11-110-960-1001-2110100	Basic Salaries - Permanent Employees	125,001,507	125,001,507	80,001,507	30,000,000	110,001,507
0-11-110-960-1001-2110101	Basic Salaries - Civil Service	125,001,507	125,001,507	80,001,507	30,000,000	110,001,507
0-11-110-960-1001-2210100	Utilities Supplies and Services	150,000	150,000	150,000	-90,000	60,000
0-11-110-960-1001-2210101	Electricity	90,000	90,000	90,000	-90000	0
0-11-110-960-1001-2210102	Water and sewerage charges	60,000	60,000	60,000		60,000
0-11-110-960-1001-2210200	Communication, Supplies and Services	231,701	231,701	231,701	-31,701	200,000
0-11-110-960-1001-2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000	100,000	100,000		100,000
0-11-110-960-1001-22101202	Internet Connections	100,000	100,000	100,000		100,000
0-11-110-960-1001-2210103	Courier and Postal Services	31,701	31,701	31,701	-31701	0
0-11-110-960-1001-2110100	Domestic Travel and Subsistence, and Other Transportation Costs	4,111,200	4,111,200	4,111,200	2,000,000	6,111,200
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	218,400	218,400	218,400		218,400
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	2,092,000	2,092,000	2,092,000		2,092,000
0-11-110-960-1001-2210302	Daily Subsistence Allowance	1,637,000	1,637,000	1,637,000	2000000	3,637,000
0-11-110-960-1001-2210304	Sundry Items (e.g. airport tax, taxis, etc...)	163,800	163,800	163,800		163,800
0-11-110-960-1001-2210500	Printing, Advertising and Information Supplies and Services	1,999,500	1,999,500	1,999,500	-1,395,000	604,500
0-11-110-960-1001-2210502	Publishing and Printing Services	465,000	465,000	465,000		465,000
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Periodicals	139,500	139,500	139,500		139,500
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	1,395,000	1,395,000	1,395,000	-1395000	0
0-11-110-960-1001-2210700	Training Expenses	5,042,000	5,042,000	5,042,000	-1,365,600	3,676,400
0-11-110-960-1001-2210701	Travel Allowance	234,000	234,000	234,000	-234000	0
0-11-110-960-1001-2210703	Production and Printing of Training Materials	234,000	234,000	234,000	-234000	0
0-11-110-960-1001-2210704	Hire of Training Facilities and Equipment	624,000	624,000	624,000	-507600	116,400
0-11-110-960-1001-2210708	Trainer Allowance	390,000	390,000	390,000	-390000	0
0-11-110-960-1001-2210710	Accommodation Allowance	3,560,000	3,560,000	3,560,000		3,560,000
0-11-110-960-1001-2210800	Hospitality Supplies and Services	1,131,332	1,131,332	1,131,332	-255,140	876,192
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	273,000	273,000	273,000	-145940	127,060
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	703,132	703,132	703,132		703,132
0-11-110-960-1001-2210805	National Celebrations	46,000	46,000	46,000		46,000
0-11-110-960-1001-2210807	Medals, Awards and Honors	109,200	109,200	109,200	-109200	0
0-11-110-960-1001-2211000	Specialised Materials and Supplies	537,600	537,600	537,600	-107,200	430,400
0-11-110-960-1001-2211011	Purchase/Production of Photographic and Audio-Visual Materials	230,400	230,400	230,400		230,400
0-11-110-960-1001-2211016	Purchase of Uniforms and Clothing - Staff	307,200	307,200	307,200	-107200	200,000
0-11-110-960-1001-2211100	Office and General Supplies and Services	3,670,368	3,670,368	3,670,368		3,670,368
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils, forms, small office equipment)	736,218	736,218	736,218		736,218
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Printers	2,784,150	2,784,150	2,784,150		2,784,150
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Services	150,000	150,000	150,000		150,000

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-11-110-960-1001-2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,800,000	1,800,000	1,800,000		1,800,000
0-11-110-960-1001-2220101	Maintenance Expenses - Motor Vehicles	1,200,000	1,200,000	1,200,000		1,200,000
0-11-110-960-1001-2220105	Routine Maintenance - Vehicles	600,000	600,000	600,000		600,000
0-11-110-960-1001-2220200	Routine Maintenance - Other Assets	1,120,000	1,120,000	1,120,000	-120,000	1,000,000
0-11-110-960-1001-2220202	Maintenance of Office Furniture and Equipment	120,000	120,000	120,000	-120,000	0
0-11-110-960-1001-2220205	Maintenance of Buildings and Stations -- Non-Residential	1,000,000	1,000,000	1,000,000		1,000,000
0-11-110-960-1001-3111000	Purchase of Office Furniture and General Equipment	200,000	200,000	200,000		200,000
0-11-110-960-1001-3111001	Purchase of Office Furniture and Fittings	200,000	200,000	200,000		200,000
	Sub Total Recurrent	144,995,208	144,995,208	99,995,208	28,635,359	128,630,567
			0	0		0
0706013710 SP 3.2: Capacity building			0	0		0
0-11-110-960-1001-2110100	Basic Salaries - Permanent Employees	0	0	0		0
0-11-110-960-1001-2110101	Basic Salaries - Civil Service	0	0	0		0
0-11-110-960-1001-2210100	Utilities Supplies and Services	0	0	0		0
0-11-110-960-1001-2210101	Electricity	0	0	0		0
0-11-110-960-1001-2210102	Water and sewerage charges	0	0	0		0
0-11-110-960-1001-2210200	Communication, Supplies and Services	0	0	0		0
0-11-110-960-1001-2210201	Telephone, Telex, Facsimile and Mobile Phone Services	0	0	0		0
0-11-110-960-1001-22101202	Internet Connections	0	0	0		0
0-11-110-960-1001-2210103	Courier and Postal Services	0	0	0		0
0-11-110-960-1001-2210299	Communication, Supplies - Other	0	0	0		0
0-11-110-960-1001-2110100	Domestic Travel and Subsistence, and Other Transportation Costs	0	0	0		0
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	0	0	0		0
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	0	0	0		0
0-11-110-960-1001-2210302	Daily Subsistence Allowance	0	0	0		0
0-11-110-960-1001-2210304	Sundry Items (e.g. airport tax, taxis, etc...)	0	0	0		0
0-11-110-960-1001-2210309	Field Allowance	0	0	0		0
0-11-110-960-1001-2210310	Field Operational Allowance	0	0	0		0
0-11-110-960-1001-2210500	Printing , Advertising and Information Supplies and Services	0	0	0		0
0-11-110-960-1001-2210502	Publishing and Printing Services	0	0	0		0
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Periodicals	0	0	0		0
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	0	0	0		0
0-11-110-960-1001-2210505	Trade Shows and Exhibitions	0	0	0		0
0-11-110-960-1001-2210700	Training Expenses	0	0	0		0
0-11-110-960-1001-2210701	Travel Allowance	0	0	0		0
0-11-110-960-1001-2210702	Remuneration of Instructors and Contract Based Training Services	0	0	0		0
0-11-110-960-1001-2210703	Production and Printing of Training Materials	0	0	0		0
0-11-110-960-1001-2210704	Hire of Training Facilities and Equipment	0	0	0		0
0-11-110-960-1001-2210708	Trainer Allowance	0	0	0		0

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-11-110-960-1001-2210710	Accommodation Allowance	0	0	0		0
0-11-110-960-1001-2210712	Trainee Allowance	0	0	0		0
0-11-110-960-1001-2210800	Hospitality Supplies and Services	0	0	0		0
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	0	0	0		0
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	0	0	0		0
0-11-110-960-1001-2211000	Specialised Materials and Supplies	0	0	0		0
0-11-110-960-1001-2211011	Purchase/Production of Photographic and Audio-Visual Materials	0	0	0		0
0-11-110-960-1001-2211016	Purchase of Uniforms and Clothing - Staff	0	0	0		0
0-11-110-960-1001-2211031	Specialised Materials - Other	0	0	0		0
0-11-110-960-1001-2211100	Office and General Supplies and Services	0	0	0		0
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils, forms, small office equipment)	0	0	0		0
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Printers	0	0	0		0
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Services	0	0	0		0
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	0	0	0		0
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	0	0	0		0
0-11-110-960-1001-2220100	Routine Maintenance - Vehicles and Other Transport Equipment	0	0	0		0
0-11-110-960-1001-2220101	Maintenance Expenses - Motor Vehicles	0	0	0		0
0-11-110-960-1001-2220105	Routine Maintenance - Vehicles	0	0	0		0
0-11-110-960-1001-2220200	Routine Maintenance - Other Assets	0	0	0		0
0-11-110-960-1001-2220202	Maintenance of Office Furniture and Equipment	0	0	0		0
0-11-110-960-1001-2220205	Maintenance of Buildings and Stations -- Non-Residential	0	0	0		0
	Sub Total Recurrent	0	0	0		0
			0	0		0
0707003710 P4: Monitoring and Evaluation			0	0		0
0707013710 SP: 4.1: County Integrated Monitoring and Evaluation			0	0		0
0-11-110-960-1001-2210200	Communication, Supplies and Services	330,000	330,000	330,000	-60,000	270,000
0-11-110-960-1001-2210201	Telephone, Telex, Facsimile and Mobile Phone Services	150,000	150,000	150,000		150,000
0-11-110-960-1001-22101202	Internet Connections	120,000	120,000	120,000		120,000
0-11-110-960-1001-2210103	Courier and Postal Services	60,000	60,000	60,000	-60000	0
0-11-110-960-1001-2110100	Domestic Travel and Subsistence, and Other Transportation Costs	16,175,000	16,175,000	16,175,000	1,000,000	17,175,000
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,000,000	3,000,000	3,000,000		3,000,000
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	7,000,000	7,000,000	7,000,000	1000000	8,000,000
0-11-110-960-1001-2210302	Daily Subsistence Allowance	6,000,000	6,000,000	6,000,000		6,000,000
0-11-110-960-1001-2210304	Sundry Items (e.g. airport tax, taxis, etc...)	175,000	175,000	175,000		175,000
0-11-110-960-1001-2210500	Printing, Advertising and Information Supplies and Services	210,000	210,000	210,000	-30,000	180,000
0-11-110-960-1001-2210502	Publishing and Printing Services	30,000	30,000	30,000		30,000
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Periodicals	60,000	60,000	60,000		60,000

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	30,000	30,000	30,000		30,000
0-11-110-960-1001-2210505	Trade Shows and Exhibitions	30,000	30,000	30,000	-30000	0
0-11-110-960-1001-2210599	Printing, Advertising - Other	60,000	60,000	60,000		60,000
0-11-110-960-1001-2210700	Training Expenses	9,412,829	9,412,829	9,412,829	-1,320,580	8,092,249
0-11-110-960-1001-2210701	Travel Allowance	3,500,000	3,500,000	3,500,000		3,500,000
0-11-110-960-1001-2210702	Remuneration of Instructors and Contract Based Training Services	300,000	300,000	300,000	-300000	0
0-11-110-960-1001-2210703	Production and Printing of Training Materials	200,000	200,000	200,000	-200000	0
0-11-110-960-1001-2210704	Hire of Training Facilities and Equipment	300,000	300,000	300,000	-300000	0
0-11-110-960-1001-2210708	Trainer Allowance	400,000	400,000	400,000	-400000	0
0-11-110-960-1001-2210710	Accommodation Allowance	4,212,829	4,212,829	4,212,829	0	4,212,829
0-11-110-960-1001-2210712	Trainee Allowance	500,000	500,000	500,000	-120580	379,420
0-11-110-960-1001-2210800	Hospitality Supplies and Services	2,920,000	2,920,000	2,920,000	-120,000	2,800,000
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	200,000	200,000		200,000
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	2,600,000	2,600,000	2,600,000		2,600,000
0-11-110-960-1001-2210805	National Celebrations	60,000	60,000	60,000	-60000	0
0-11-110-960-1001-2210807	Medals, Awards and Honors	60,000	60,000	60,000	-60000	0
0-11-110-960-1001-2210900	Insurance Costs	100,000	100,000	100,000	-100,000	0
0-11-110-960-1001-2210901	Group Personal Insurance	25,000	25,000	25,000	-25000	0
0-11-110-960-1001-2210904	Motor Vehicle Insurance	25,000	25,000	25,000	-25000	0
0-11-110-960-1001-2210910	Medical Insurance	25,000	25,000	25,000	-25000	0
0-11-110-960-1001-2210999	Insurance Costs - Other (Budge	25,000	25,000	25,000	-25000	0
0-11-110-960-1001-2211000	Specialised Materials and Supplies	422,791	422,791	422,791	-225,291	197,500
0-11-110-960-1001-2211011	Purchase/Production of Photographic and Audio-Visual Materials	60,000	60,000	60,000		60,000
0-11-110-960-1001-2211016	Purchase of Uniforms and Clothing - Staff	272,791	272,791	272,791	-135291	137,500
0-11-110-960-1001-2211031	Specialised Materials - Other	90,000	90,000	90,000	-90000	0
0-11-110-960-1001-2211100	Office and General Supplies and Services	4,349,879	4,349,879	4,349,879		4,349,879
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils, forms, small office equipment	2,249,879	2,249,879	2,249,879		2,249,879
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Printers	2,100,000	2,100,000	2,100,000		2,100,000
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	2,200,000	2,200,000	2,200,000	1,000,000	3,200,000
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	2,200,000	2,200,000	2,200,000	1,000,000	3,200,000
0-11-110-960-1001-2220100	Routine Maintenance - Vehicles and Other Transport Equipment	3,500,000	3,500,000	3,500,000	1,500,000	5,000,000
0-11-110-960-1001-2220101	Maintenance Expenses - Motor Vehicles	3,000,000	3,000,000	3,000,000	1,500,000	4,500,000
0-11-110-960-1001-2220105	Routine Maintenance - Vehicles	500,000	500,000	500,000		500,000
0-11-110-960-1001-2220200	Routine Maintenance - Other Assets	253,107	253,107	253,107	-110,000	143,107
0-11-110-960-1001-2220202	Maintenance of Office Furniture and Equipment	110,000	110,000	110,000	-110000	0
0-11-110-960-1001-2220205	Maintenance of Buildings and Stations -- Non-Residential	143,107	143,107	143,107		143,107
0-11-110-960-1001-3111000	Purchase of Office Furniture and General Equipment	4,000,000	4,000,000	4,000,000		4,000,000
0-11-110-960-1001-3111001	Purchase of Office Furniture and Fittings	4,000,000	4,000,000	4,000,000		4,000,000
	Sub Total Recurrent	43,873,606	43,873,606	43,873,606	1,534,129	45,407,735

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
	Total Recurrent	506,517,981	375,101,991	360,101,991	80,000,000	440,101,991
	Total Development	64,662,102	79,518,572	34,856,470	-21,077,537	13,778,933
	Total Vote 3712	571,180,083	454,620,563	394,958,461	58,922,463	453,880,924
				0		0
VOTE 3713: THE COUNTY TREASURY						
				0		0
070100 P1: General Administration Planning and Support Services						
				0		0
070101 S.P.1.1 General Administration and Support Services						
				0		0
0-11-110-960-1001-2110100	Basic Salaries - Permanent Employees	193,091,935	173,156,340	106,118,303	40,000,000	146,118,303
0-11-110-960-1001-2110101	Basic Salaries - Civil Service	193,091,935	173,156,340	106,118,303	40,000,000	146,118,303
0-11-110-960-1001-2210100	Utilities Supplies and Services	480,054	480,054	480,054		480,054
0-11-110-960-1001-2210101	Electricity	274,316	274,316	274,316		274,316
0-11-110-960-1001-2210102	Water and sewerage charges	205,737	205,737	205,737		205,737
0-11-110-960-1001-2210200	Communication, Supplies and Services	2,130,953	2,130,953	2,130,953	-34,290	2,096,663
0-11-110-960-1001-2210201	Telephone, Telex, Facsimile and Mobile Phone Services	411,475	411,475	411,475		411,475
0-11-110-960-1001-2210202	Internet Connections	1,685,189	1,685,189	1,685,189		1,685,189
0-11-110-960-1001-2210203	Courier and Postal Services	34,290	34,290	34,290	-34,290	-0
0-11-110-960-1001-2210300	Domestic Travel and Subsistence, and Other Transportation Costs	7,745,407	7,745,407	7,745,407	2,000,000	9,745,407
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,936,352	1,936,352	1,936,352		1,936,352
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	2,904,527	2,904,527	2,904,527	1,000,000	3,904,527
0-11-110-960-1001-2210303	Daily Subsistence Allowance	2,420,440	2,420,440	2,420,440	1,000,000	3,420,440
0-11-110-960-1001-2210304	Sundry Items (e.g. airport tax, taxis, etc...)	484,088	484,088	484,088		484,088
0-11-110-960-1001-2210400	Foreign travel and Subsistence Allowance	4,003,039	4,003,039	4,003,039	-3,324,045	678,994
0-11-110-960-1001-2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,413,459	1,413,459	1,413,459	-1,413,459	0
0-11-110-960-1001-2210402	Accommodation - Foreign Travel	2,066,765	2,066,765	2,066,765	-1,406,671	660,094
0-11-110-960-1001-2210404	Sundry Items (e.g. airport tax, taxis, etc...)	522,815	522,815	522,815	-503,915	18,900
0-11-110-960-1001-2210500	Printing, Advertising and Information Supplies and Services	4,840,879	4,840,879	5,757,159	-3,639,633	2,117,526
0-11-110-960-1001-2210502	Publishing and Printing Services	806,813	806,813	806,813	-700,000	106,813
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Periodicals	403,407	403,407	403,407		403,407
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	403,407	403,407	403,407		403,407
0-11-110-960-1001-2210505	Trade shows and Exhibitions	3,227,253	3,227,253	4,143,533	-2,939,633	1,203,900
0-11-110-960-1001-2210600	Rentals of Produced Assets	806,813	806,813	806,813	-806,813	0
0-11-110-960-1001-2210604	Hire of Transport	806,813	806,813	806,813	-806,813	0
0-11-110-960-1001-2210700	Training Expense (including capacity building)	6,454,505	6,454,505	6,454,505	-2,000,000	4,454,505
0-11-110-960-1001-2210701	Travel Allowance	806,813	806,813	806,813		806,813
0-11-110-960-1001-2210703	Production and Printing of Training Materials	2,017,033	2,017,033	2,017,033	-2,000,000	17,033
0-11-110-960-1001-2210704	Hire of Training Facilities and Equipment	806,813	806,813	806,813		806,813
0-11-110-960-1001-2210710	Accommodation Allowance	2,017,033	2,017,033	2,017,033		2,017,033
0-11-110-960-1001-2210799	Training Expenses - Other	806,813	806,813	806,813		806,813
0-11-110-960-1001-2210800	Hospitality Supplies and Services	3,630,659	3,630,659	3,630,659	1,500,000	5,130,659

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,210,220	1,210,220	1,210,220		1,210,220
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	2,420,440	2,420,440	2,420,440	1,500,000	3,920,440
0-11-110-960-1001-2211100	Office and General Supplies and Services	3,227,253	3,227,253	3,227,253	-399,821	2,827,432
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,210,220	1,210,220	1,210,220		1,210,220
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Printers	1,613,626	1,613,626	1,613,626		1,613,626
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Services	403,407	403,407	403,407	-399,821	3,586
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	4,034,066	4,034,066	4,034,066		4,034,066
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	4,034,066	4,034,066	4,034,066		4,034,066
0-11-110-960-1001-2211300	Other Operating Expenses	274,316	274,316	5,274,316		5,274,316
0-11-110-960-1001-2211301	Bank Service Commission and Charges	242,044	242,044	242,044		242,044
0-11-110-960-1001-2211310	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	32,273	32,273	32,273		32,273
0-11-110-960-1001-2211307	Contracted Professional Services-Establishment of Fixed Assets Register			5,000,000		5,000,000
0-11-110-960-1001-2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,420,440	2,420,440	2,420,440		2,420,440
0-11-110-960-1001-2220101	Maintenance expenses -Motor vehicle	1,613,626	1,613,626	1,613,626		1,613,626
0-11-110-960-1001-2220105	Routine Maintenance - Vehicles	806,813	806,813	806,813		806,813
0-11-110-960-1001-3110300	Refurbishment of Buildings	806,813	806,813	806,813		806,813
0-11-110-960-1001-3110302	Refurbishment of Non-Residential Buildings	806,813	806,813	806,813		806,813
0-11-110-960-1001-3111000	Purchase of Office Furniture and General Equipment	2,761,483	2,761,483	2,761,483	-1,236,460	1,525,023
0-11-110-960-1001-3111001	Purchase of Office Furniture and Fittings	1,290,901	1,290,901	1,290,901	-875,825	415,076
0-11-110-960-1001-3111002	Purchase of Computers, Printers and other IT Equipment	865,472	865,472	865,472		865,472
0-11-110-960-1001-3111003	Purchase of Air conditioners, Fans and Heating	121,022	121,022	121,022	-76,635	44,387
0-11-110-960-1001-3111009	Purchase of other Office Equipment	484,088	484,088	484,088	-284,000	200,088
0-11-110-960-1001-3111400	Research, Feasibility Studies, Project Preparation and Design, Projects	3,227,253	3,227,253	3,227,253		3,227,253
0-11-110-960-1001-3111401	Pre-feasibility, Feasibility and Appraisal Studies	2,420,440	2,420,440	2,420,440		2,420,440
0-11-110-960-1001-3111403	Research, Feasibility Studies	806,813	806,813	806,813		806,813
0-11-110-960-1001-2710100	Government Pension and Retirement Benefits	0	10,500,000	10,500,000		10,500,000
0-11-110-960-1001-2710120	Govt. Pension and Retirement Benefits - Other (Former Councilors)	0	10,500,000	10,500,000		10,500,000
0-11-110-960-1001-2640400	Other Current Transfers, Grants and Subsidies	50,000,000	160,500,000	50,000,000	-50,000,000	0
0-11-110-960-1001-4110405	Car loans to Public Servants			50,000,000	-50,000,000	0
0-11-110-960-1001-2640499	Other Current Transfers - Other (Car loans & Mortgages)	50,000,000	160,500,000	0		0
0-11-110-960-1001-2210700	Training Expense (including capacity building)	0	0	0		0
0-01-010-001-1001-2210716-00-000	Human Resource Reforms ((PM/PC Secretariat)	0	0	0		0
0-01-010-001-1001-2640400-00-000	Other Current Transfers, Grants and Subsidies	192,948,115	192,948,115	0		0
0-01-010-001-1001-2640400-00-001	Other Current Transfers - Emergency fund	192,948,115	192,948,115	0		0
0-01-010-001-1001-2810200-00-002	Civil Contingency Reserves	0	0	42,948,115		42,948,115
0-01-010-001-1001-2810205-00-003	Emergency Fund			42,948,115		42,948,115
	Sub Total Recurrent	482,883,983	583,948,388	262,326,631	-17,941,062	244,385,569

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
	Development		0	0		0
0-11-110-960-1001-2210700	Training and Other Expenses - WB grant	38,193,535	53,665,066	53,665,066		53,665,066
1-11-111-961-1001-2210799	Training Expenses - KDSP	38,193,535	53,665,066	53,665,066		53,665,066
	Sub Total Development	38,193,535	53,665,066	53,665,066		53,665,066
	Total SP	521,077,518	637,613,454	637,613,454		637,613,454
0710003710 P2: Economic Policy and National Planning			0	0		0
0710013710 S.P.1.1 Economic Planning Coordination services			0	0		0
0-11-110-960-1001-2110100	Basic Salaries - Permanent Employees	0	0	0		0
0-11-110-960-1001-2110101	Basic Salaries - Civil Service	0	0	0		0
0-11-110-960-1001-2210100	Utilities Supplies and Services	186,074	186,074	186,074		186,074
0-11-110-960-1001-2210101	Electricity	173,092	173,092	173,092		173,092
0-11-110-960-1001-2210102	Water and sewerage charges	12,982	12,982	12,982		12,982
0-11-110-960-1001-2210200	Communication, Supplies and Services	126,184	126,184	126,184		126,184
0-11-110-960-1001-2210201	Telephone, Telex, Facsimile and Mobile Phone Services	69,756	69,756	69,756		69,756
0-11-110-960-1001-2210202	Internet Connections	52,101	52,101	52,101		52,101
0-11-110-960-1001-2210203	Courier and Postal Services	4,327	4,327	4,327		4,327
0-11-110-960-1001-2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,812,752	2,812,752	2,812,752	4,000,000	6,812,752
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	302,912	302,912	302,912		302,912
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	1,081,828	1,081,828	1,081,828	4,000,000	5,081,828
0-11-110-960-1001-2210303	Daily Subsistence Allowance	1,298,193	1,298,193	1,298,193		1,298,193
0-11-110-960-1001-2210304	Sundry Items (e.g. airport tax, taxis, etc...)	129,819	129,819	129,819		129,819
0-11-110-960-1001-2210500	Printing, Advertising and Information Supplies and Services	2,726,206	2,726,206	2,726,206		2,726,206
0-11-110-960-1001-2210502	Publishing and Printing Services	1,298,193	1,298,193	1,298,193		1,298,193
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Periodicals	129,819	129,819	129,819		129,819
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	1,298,193	1,298,193	1,298,193		1,298,193
0-11-110-960-1001-2210700	Training Expense (including capacity building)	1,190,011	1,190,011	1,190,011		1,190,011
0-11-110-960-1001-2210701	Travel Allowance	43,273	43,273	43,273		43,273
0-11-110-960-1001-2210703	Production and Printing of Training Materials	64,910	64,910	64,910		64,910
0-11-110-960-1001-2210704	Hire of Training Facilities and Equipment	216,366	216,366	216,366		216,366
0-11-110-960-1001-2210710	Accommodation Allowance	432,731	432,731	432,731		432,731
0-11-110-960-1001-2210799	Training Expense - Other	432,731	432,731	432,731		432,731
0-11-110-960-1001-2210800	Hospitality Supplies and Services	1,730,924	1,730,924	1,730,924	500,000	2,230,924
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	259,639	259,639	259,639		259,639
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	1,471,286	1,471,286	1,471,286	500,000	1,971,286
0-11-110-960-1001-2211100	Office and General Supplies and Services	1,298,193	1,298,193	1,298,193	300,000	1,598,193
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	432,731	432,731	432,731	1,000,000	1,432,731
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Printers	649,097	649,097	649,097	-500,000	149,097
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Services	216,366	216,366	216,366	-200,000	16,366

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	1,081,828	1,081,828	1,081,828	-1,000,000	81,828
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	1,081,828	1,081,828	1,081,828	-1,000,000	81,828
0-11-110-960-1001-2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,081,828	1,081,828	1,081,828	1,500,000	2,581,828
0-11-110-960-1001-2220101	Maintenance expenses -Motor vehicle	432,731	432,731	432,731	1,500,000	1,932,731
0-11-110-960-1001-2220105	Routine Maintenance - Vehicles	649,097	649,097	649,097		649,097
0-11-110-960-1001-2220200	Routine maintenance- Other Assets	735,643	735,643	735,643		735,643
0-11-110-960-1001-2220202	Maintenance of Office Furniture and Equipment	43,273	43,273	43,273		43,273
0-11-110-960-1001-2220205	Maintenance of Buildings and stations-Non Residential	432,731	432,731	432,731		432,731
0-11-110-960-1001-2220209	Minor Alterations to Buildings and Civil Works	259,639	259,639	259,639		259,639
0-11-110-960-1001-3110300	Refurbishment of Buildings	432,731	432,731	432,731	-432,000	731
0-11-110-960-1001-3110302	Refurbishment of Non-Residential Buildings	432,731	432,731	432,731	-432,000	731
0-11-110-960-1001-3111000	Purchase of Office Furniture and General Equipment	692,370	692,370	692,370	297,088	989,458
0-11-110-960-1001-3111001	Purchase of Office Furniture and Fittings	302,912	302,912	302,912	-302,912	-0
0-11-110-960-1001-3111002	Purchase of Computers, Printers and other IT Equipment	259,639	259,639	259,639	600,000	859,639
0-11-110-960-1001-3111003	Purchase of Air conditioners, Fans and Heating	43,273	43,273	43,273		43,273
0-11-110-960-1001-3111009	Purchase of other Office Equipment	86,546	86,546	86,546		86,546
0-11-110-960-1001-3111400	Research, Feasibility Studies, Project Preparation and Design, Projects	3,461,849	3,461,849	3,461,849		3,461,849
0-11-110-960-1001-3111401	Pre-feasibility, Feasibility and Appraisal Studies	1,298,193	1,298,193	1,298,193		1,298,193
0-11-110-960-1001-3111403	Research, Feasibility Studies	2,163,656	2,163,656	2,163,656		2,163,656
	Sub Total Recurrent	17,556,593	17,556,593	17,556,593	5,165,088	22,721,681
Development				0		0
1-11-111-961-1001-3111400-00-000	Research, Feasibility Studies, Project Preparation and Design, Project	0	20,000,000	20,000,000		20,000,000
1-11-111-961-1001-3111401-00-000	Development Plans (Preparation of Second Generation CIDP)	0	20,000,000	20,000,000		20,000,000
Total Development		0	20,000,000	20,000,000		20,000,000
	Total SP	17,556,593	37,556,593	37,556,593		37,556,593
			0	0		0
0712003710 P4. Public Financial Management			0	0		0
0712013710 SP4. 1 Resource Mobilisation (Revenue Department)			0	0		0
0-11-110-960-1001-2110100	Basic Salaries - Permanent Employees	0	0	0		0
2110101-00001001-0712013710-37100001	Basic Salaries - Civil Service	0	0	0		0
0-11-110-960-1001-2210100	Utilities Supplies and Services	346,354	346,354	346,354		346,354
2210101-00001001-0712013710-37100001	Electricity	117,908	117,908	117,908		117,908
2210102-00001001-0712013710-37100001	Water and Sewerage Charges	228,446	228,446	228,446		228,446
0-11-110-960-1001-2210200	Communication, Supplies and Services	1,238,031	1,238,031	1,238,031		1,238,031
2210201-00001001-0712013710-37100001	Telephone, Telex, Facsimile and Mobile Phone Services	589,538	589,538	589,538		589,538
2210202-00001001-0712013710-37100001	Internet Connections	589,538	589,538	589,538		589,538
2210203-00001001-0712013710-37100001	Courier & Postal Services	58,954	58,954	58,954		58,954
0-11-110-960-1001-2210300	Domestic Travel and Subsistence, and Other Transportation Costs	22,973,510	22,973,510	22,973,510	4,400,000	27,373,510

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
2210301-00001001-0712013710-37100001	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,929,204	2,929,204	2,929,204		2,929,204
2210302-00001001-0712013710-37100001	Accommodation - Domestic Travel	5,305,846	5,305,846	5,305,846	400,000	5,705,846
2210303-00001001-0712013710-37100001	Daily Subsistence Allowance	14,148,922	14,148,922	14,148,922	4,000,000	18,148,922
2210304-00001001-0712013710-37100001	Sundry Items (e.g. airport tax, taxis, etc)	589,538	589,538	589,538		589,538
0-11-110-960-1001-2210500	Printing , Advertising and Information Supplies and Services	20,063,062	20,063,062	20,063,062	-1,500,000	18,563,062
2210502-00001001-0712013710-37100001	Publishing & Printing Services	12,969,845	12,969,845	12,969,845	-1,500,000	11,469,845
2210503-00001001-0712013710-37100001	Subscriptions to Newspapers, Magazines and Periodicals	18,756	18,756	18,756		18,756
2210504-00001001-0712013710-37100001	Advertising, Awareness and Publicity Campaigns	7,074,461	7,074,461	7,074,461		7,074,461
0-11-110-960-1001-2210700	Training Expense (including capacity building)	1,768,615	1,768,615	5,537,229	2,000,000	7,537,229
2210703-00001001-0712013710-37100001	Production and Printing of Training Materials	589,538	589,538	2,179,076		2,179,076
2210704-00001001-0712013710-37100001	Hire of Training Facilities and Equipment	589,538	589,538	2,179,076	2,000,000	4,179,076
2210710-00001001-0712013710-37100001	Accommodation Allowance	589,538	589,538	1,179,076		1,179,076
0-11-110-960-1001-2210800	Hospitality Supplies and Services	3,537,231	3,537,231	3,537,231		3,537,231
2210801-00001001-0712013710-37100001	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,768,615	1,768,615	1,768,615		1,768,615
2211016-00001001-0712013710-37100001	Purchase of Uniforms and Clothing - Staff	1,768,615	1,768,615	1,768,615		1,768,615
0-11-110-960-1001-2211100	Office and General Supplies and Services	2,947,692	2,947,692	2,947,692	-589,530	2,358,162
2211101-00001001-0712013710-37100001	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,768,615	1,768,615	1,768,615		1,768,615
2211102-00001001-0712013710-37100001	Supplies and Accessories for Computers and Printers	589,538	589,538	589,538		589,538
2211103-00001001-0712013710-37100001	Sanitary and Cleaning Materials, Supplies and Services	589,538	589,538	589,538	-589,530	8
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	7,074,461	7,074,461	7,074,461	-1,000,000	6,074,461
2211201-00001001-0712013710-37100001	Refined Fuels and Lubricants for Transport	7,074,461	7,074,461	7,074,461	-1,000,000	6,074,461
0-11-110-960-1001-2211300	Other Operating Expenses	9,633,058	9,633,058	9,633,058	3,500,000	13,133,058
2211301-00001001-0712013710-37100001	Bank Service Commission and Charges	58,954	58,954	58,954		58,954
2211305-00001001-0712013710-37100001	Contracted Guards and Cleaning Services	7,074,461	7,074,461	7,074,461	2,500,000	9,574,461
2211306-00001001-0712013710-37100001	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	141,489	141,489	141,489		141,489
2211310-00001001-0712013710-37100001	Contracted Professional Services	2,358,154	2,358,154	2,358,154	1,000,000	3,358,154
0-11-110-960-1001-2220100	Routine Maintenance - Vehicles and Other Transport Equipment	5,187,938	5,187,938	5,187,938		5,187,938
2220101-00001001-0712013710-37100001	Maintenance Expenses - Motor Vehicles	3,537,231	3,537,231	3,537,231		3,537,231
2220105-00001001-0712013710-37100001	Routine Maintenance - Vehicles	1,650,708	1,650,708	1,650,708		1,650,708
0-11-110-960-1001-2220200	Routine maintenance- Other Assets	2,358,154	2,358,154	2,358,154	-611,577	1,746,577
2220202-00001001-0712013710-37100001	Maintenance of Office Furniture and Equipment	235,815	235,815	235,815		235,815
2220205-00001001-0712013710-37100001	Maintenance of Buildings and Stations -- Non-Residential	1,179,077	1,179,077	1,179,077	-611,577	567,500
2220210-00001001-0712013710-37100001	Maintenance of Computers, Software, and Networks	943,261	943,261	943,261		943,261
0-11-110-960-1001-3110300	Refurbishment of Buildings	1,768,615	1,768,615	1,768,615	-800,000	968,615
3110302-00001001-0712013710-37100001	Refurbishment of Non-Residential Buildings	1,768,615	1,768,615	1,768,615	-800,000	968,615
0-11-110-960-1001-3111000	Purchase of Office Furniture and General Equipment	3,124,554	3,124,554	3,124,554	-1,000,000	2,124,554
3111001-00001001-0712013710-37100001	Purchase of Office Furniture and Fittings	2,358,154	2,358,154	2,358,154	-1,000,000	1,358,154
3111002-00001001-0712013710-37100001	Purchase of Computers, Printers and other IT Equipment	766,400	766,400	766,400		766,400

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-11-110-960-1001-3111400	Research, Feasibility Studies, Project Preparation and Design, Projects	4,126,769	4,126,769	4,126,769		4,126,769
3111403-00001001-0712013710-37100001	Research (development of revenue related bills and	4,126,769	4,126,769	4,126,769		4,126,769
Sub Total Recurrent		86,148,043	86,148,043	89,916,657	4,398,893	94,315,550
	Development		0	0		0
0-11-110-960-1001-3111400	Research, Feasibility Studies, Project Preparation and Design, Projects	20,381,289	20,381,289	5,000,000		5,000,000
1-11-111-961-1001-3111401	Operationalisation of e-revenue	15,381,289	15,381,289	0		0
1-11-111-961-1001-3111403	Revenue Administration Reforms	5,000,000	5,000,000	5,000,000		5,000,000
1-11-111-961-1001-3111100	Purchase of Specialised Plant, Equipment and Machinery	0	0	50,000,000	0	50,000,000
						50,000,000
0-11-110-960-1001-3111100	Purchase of Specialised Plant, Equipment and Machinery	0	0	0		0
1-11-111-961-1001-3111112-00-000	Upgrading of LAIFOMS		0	0		0
	Total Development	20,381,289	20,381,289	55,000,000	0	55,000,000
	Total SP	106,529,332	106,529,332	144,916,657	4,398,893	149,315,550
0712023710 SP4.2 Budget Formulation Coordination and Management			0	0		0
0-11-110-960-1001-2210100	Utilities Supplies and Services	34,618	34,618	34,618		34,618
0-11-110-960-1001-2210101	Electricity	21,637	21,637	21,637		21,637
0-11-110-960-1001-2210102	Water and sewerage charges	12,982	12,982	12,982		12,982
0-11-110-960-1001-2210200	Communication, Supplies and Services	155,783	155,783	155,783		155,783
0-11-110-960-1001-2210201	Telephone, Telex, Facsimile and Mobile Phone Services	64,910	64,910	64,910		64,910
0-11-110-960-1001-2210202	Internet Connections	86,546	86,546	86,546		86,546
0-11-110-960-1001-2210203	Courier and Postal Services	4,327	4,327	4,327		4,327
0-11-110-960-1001-2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,254,920	1,254,920	1,254,920	2,000,000	3,254,920
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	129,819	129,819	129,819		129,819
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	649,097	649,097	649,097		649,097
0-11-110-960-1001-2210303	Daily Subsistence Allowance	432,731	432,731	432,731	2,000,000	2,432,731
0-11-110-960-1001-2210304	Sundry Items (e.g. airport tax, taxis, etc...)	43,273	43,273	43,273		43,273
0-11-110-960-1001-2210500	Printing , Advertising and Information Supplies and Services	1,730,924	1,730,924	1,730,924		1,730,924
0-11-110-960-1001-2210502	Publishing and Printing Services	649,097	649,097	649,097		649,097
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Periodicals	216,366	216,366	216,366		216,366
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	865,462	865,462	865,462		865,462
0-11-110-960-1001-2210700	Training Expense (including capacity building)	952,008	952,008	952,008		952,008
0-11-110-960-1001-2210701	Travel Allowance	43,273	43,273	43,273		43,273
0-11-110-960-1001-2210703	Production and Printing of Training Materials	43,273	43,273	43,273		43,273
0-11-110-960-1001-2210704	Hire of Training Facilities and Equipment	216,366	216,366	216,366		216,366
0-11-110-960-1001-2210710	Accommodation Allowance	649,097	649,097	649,097		649,097
0-11-110-960-1001-2210800	Hospitality Supplies and Services	1,363,103	1,363,103	1,363,103		1,363,103

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	64,910	64,910	64,910		64,910
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	1,298,193	1,298,193	1,298,193		1,298,193
0-11-110-960-1001-2211100	Office and General Supplies and Services	367,821	367,821	367,821		367,821
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	129,819	129,819	129,819		129,819
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Printers	216,366	216,366	216,366		216,366
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Services	21,637	21,637	21,637		21,637
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	389,458	389,458	389,458		389,458
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	389,458	389,458	389,458		389,458
0-11-110-960-1001-2220200	Routine maintenance- Other Assets	132,416	132,416	132,416	-36,780	95,636
0-11-110-960-1001-2220202	Maintenance of Office Furniture and Equipment	22,069	22,069	22,069		22,069
0-11-110-960-1001-2220205	Maintenance of Buildings and stations-Non Residential	73,564	73,564	73,564		73,564
0-11-110-960-1001-2220209	Minor Alterations to Buildings and Civil Works	36,782	36,782	36,782	-36,780	2
0-11-110-960-1001-3110300	Refurbishment of Buildings	259,320	259,320	259,320	-250,000	9,320
0-11-110-960-1001-3110302	Refurbishment of Non-Residential Buildings	259,320	259,320	259,320	-250,000	9,320
0-11-110-960-1001-3111000	Purchase of Office Furniture and General Equipment	649,097	649,097	649,097	-250,000	399,097
0-11-110-960-1001-3111001	Purchase of Office Furniture and Fittings	259,639	259,639	259,639	-250,000	9,639
0-11-110-960-1001-3111002	Purchase of Computers, Printers and other IT Equipment	346,185	346,185	346,185		346,185
0-11-110-960-1001-3111009	Purchase of other Office Equipment	43,273	43,273	43,273		43,273
0-11-110-960-1001-3111400	Research, Feasibility Studies, Project Preparation and Design, Projects	8,521,394	8,521,394	12,521,394	-1,000,000	11,521,394
0-11-110-960-1001-3111401	Pre-feasibility, Feasibility and Appraisal Studies - (budget process, public participation, CBEF)	6,574,104	6,574,104	10,574,104	-1,000,000	9,574,104
0-11-110-960-1001-3111403	Research, Feasibility Studies	1,947,290	1,947,290	1,947,290		1,947,290
	Total Recurrent	15,810,864	15,810,864	19,810,864	463,220	20,274,084
						0
	Totals SP	15,810,864	15,810,864	19,810,864	463,220	20,274,084
			0	0		0
0712033710 SP4.3 Audit Services			0	0		0
0-11-110-960-1001-2110100-00-000	Basic Salaries - Permanent Employees	0	0	0		0
0-11-110-960-1001-2110101-00-000	Basic Salaries - Civil Service	0	0	0		0
0-11-110-960-1001-2110202-00-000	Casual Labour - Others	0	0	0		0
0-11-110-960-1001-2210200-00-000	Communication, Supplies and Services	121,592	121,592	121,592		121,592
0-11-110-960-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	88,551	88,551	88,551		88,551
0-11-110-960-1001-2210202-00-000	Internet Connections	33,041	33,041	33,041		33,041
0-11-110-960-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	3,409,861	3,409,861	3,409,861		3,409,861
0-11-110-960-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	766,558	766,558	766,558		766,558
0-11-110-960-1001-2210302-00-000	Accommodation - Domestic Travel	1,585,982	1,585,982	1,585,982		1,585,982
0-11-110-960-1001-2210303-00-000	Daily Subsistence Allowance	925,156	925,156	925,156		925,156
0-11-110-960-1001-2210304-00-000	Sundry Items (e.g. airport tax, taxis, etc?)	132,165	132,165	132,165		132,165

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-11-110-960-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	66,995	66,995	66,995		66,995
0-11-110-960-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	66,995	66,995	66,995		66,995
0-11-110-960-1001-2210700-00-000	Training Expense (including capacity building)	3,426,514	3,426,514	3,426,514		3,426,514
0-11-110-960-1001-2210701-00-000	Travel Allowance	660,826	660,826	660,826		660,826
0-11-110-960-1001-2210703-00-000	Production and Printing of Training Materials	330,413	330,413	330,413		330,413
0-11-110-960-1001-2210704-00-000	Hire of Training Facilities and Equipment	264,330	264,330	264,330		264,330
0-11-110-960-1001-2210710-00-000	Accommodation Allowance	1,585,982	1,585,982	1,585,982		1,585,982
0-11-110-960-1001-2210712-00-000	Tuition Fees	584,963	584,963	584,963		584,963
0-11-110-960-1001-2210800-00-000	Hospitality Supplies and Services	2,445,055	2,445,055	2,445,055		2,445,055
0-11-110-960-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food	396,495	396,495	396,495		396,495
0-11-110-960-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	2,048,560	2,048,560	2,048,560		2,048,560
0-11-110-960-1001-2211000-00-000	specialized materials and supplies	52,866	52,866	52,866		52,866
0-11-110-960-1001-2211016-00-000	purchase of uniforms and clothing-staff	52,866	52,866	52,866		52,866
0-11-110-960-1001-2211100-00-000	Office and General Supplies and Services	370,062	370,062	370,062		370,062
0-11-110-960-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	145,382	145,382	145,382		145,382
0-11-110-960-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	224,681	224,681	224,681		224,681
0-11-110-960-1001-2211200-00-000	Fuel Oil and Lubricants	396,495	396,495	396,495		396,495
0-11-110-960-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	396,495	396,495	396,495		396,495
0-11-110-960-1001-2211300-00-000	Other Operating Expenses	66,083	66,083	66,083		66,083
0-11-110-960-1001-2211306-00-000	membership fees dues and subscriptions to professional	66,083	66,083	66,083		66,083
0-11-110-960-1001-2220100-00-000	Routine Maintenance - Vehicles and Other Transport Equipment	39,650	39,650	39,650		39,650
0-11-110-960-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	39,650	39,650	39,650		39,650
0-11-110-960-1001-2220200-00-000	Routine Maintenance - Other Assets	66,083	66,083	66,083		66,083
0-11-110-960-1001-2220202-00-000	Maintenance of Office Furniture and Equipment	39,650	39,650	39,650		39,650
0-11-110-960-1001-2220210-00-000	Maintenance of Computers, Software, and Networks	26,433	26,433	26,433		26,433
0-11-110-960-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	396,495	396,495	396,495		396,495
0-11-110-960-1001-3111001-00-000	Purchase of Office Furniture and Fittings	132,165	132,165	132,165		132,165
0-11-110-960-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	264,330	264,330	264,330		264,330
	Total Recurrent	10,857,751	10,857,751	10,857,751		10,857,751
Development			0	0		0
	Total SP	10,857,751	10,857,751	10,857,751		10,857,751
0712043710 SP4.4 Accounting Services			0	0		0
0-11-110-960-1001-2210200	Communication, Supplies and Services	163,817	163,817	163,817		163,817
0-11-110-960-1001-2210201	Telephone, Telex, Facsimile and Mobile Phone Services	116,781	116,781	116,781		116,781
0-11-110-960-1001-2210202	Internet connections	38,927	38,927	38,927		38,927
0-11-110-960-1001-2210203	Courier & Postal Services	8,110	8,110	8,110		8,110
0-11-110-960-1001-2210300	Domestic Travel and Subsistence, and Other Transportation Costs	6,444,876	6,444,876	6,444,876	1,500,000	7,944,876
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	782,354	782,354	782,354		782,354

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	2,194,406	2,194,406	2,194,406		2,194,406
0-11-110-960-1001-2210303	Daily Subsistence Allowance	3,387,019	3,387,019	3,387,019	1,500,000	4,887,019
0-11-110-960-1001-2210304	Sundry Items (e.g. airport tax, taxis, etc?)	81,098	81,098	81,098		81,098
0-11-110-960-1001-2210400	Foreign travel and Subsistence Allowance	1,030,417	1,030,417	1,030,417		1,030,417
0-11-110-960-1001-2210401	Travel Costs (airlines, bus, railway, etc.)	496,127	496,127	496,127		496,127
0-11-110-960-1001-2210402	Accommodation	496,127	496,127	496,127		496,127
0-11-110-960-1001-2210404	Sundry Items (e.g. airport tax, taxis, etc?)	38,164	38,164	38,164		38,164
0-11-110-960-1001-2210500	Printing , Advertising and Information Supplies and Services	1,989,277	1,989,277	1,989,277		1,989,277
0-11-110-960-1001-2210502	Publishing & Printing Services	1,717,362	1,717,362	1,717,362		1,717,362
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Periodicals	81,098	81,098	81,098		81,098
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	190,818	190,818	190,818		190,818
0-11-110-960-1001-2210700	Training Expense (including capacity building)	1,903,409	1,903,409	1,903,409	1,500,000	3,403,409
0-11-110-960-1001-2210701	Travel Allowance	706,026	706,026	706,026	1,500,000	2,206,026
0-11-110-960-1001-2210703	Production and Printing of Training Materials	81,098	81,098	81,098		81,098
0-11-110-960-1001-2210704	Hire of Training Facilities and Equipment	162,195	162,195	162,195		162,195
0-11-110-960-1001-2210710	Accommodation Allowance	954,090	954,090	954,090		954,090
0-11-110-960-1001-2210800	Hospitality Supplies and Services	1,574,248	1,574,248	1,574,248		1,574,248
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	524,749	524,749	524,749		524,749
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	1,049,499	1,049,499	1,049,499		1,049,499
0-11-110-960-1001-2211000	Specialised Materials and Supplies	16,220	16,220	16,220		16,220
0-11-110-960-1001-2211016	Purchase of Uniforms and Clothing - Staff	16,220	16,220	16,220		16,220
0-11-110-960-1001-2211100	Office and General Supplies and Services	190,818	190,818	190,818	500,000	690,818
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	95,409	95,409	95,409	500,000	595,409
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Printers	95,409	95,409	95,409		95,409
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	95,409	95,409	95,409		95,409
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	95,409	95,409	95,409		95,409
0-11-110-960-1001-2211300	Other Operating Expenses	810,976	810,976	810,976		810,976
0-11-110-960-1001-2211310	Contracted Professional Services	810,976	810,976	810,976		810,976
0-11-110-960-1001-2220200	Routine maintenance- Other Assets	81,098	81,098	81,098		81,098
0-11-110-960-1001-2220210	Maintenance of Computers, Software, and Networks	81,098	81,098	81,098		81,098
0-11-110-960-1001-3111000	Purchase of Office Furniture and General Equipment	853,043	853,043	853,043	-400,000	453,043
0-11-110-960-1001-3111001	Purchase of Office Furniture and Fittings	477,045	477,045	477,045	-400,000	77,045
0-11-110-960-1001-3111002	Purchase of Computers, Printers and other IT Equipment	328,294	328,294	328,294		328,294
0-11-110-960-1001-3111009	Purchase of other Office Equipment	47,704	47,704	47,704		47,704
0-11-110-960-1001-3111400	Research, Feasibility Studies, Project Preparation and Design, Projects	2,480,633	2,480,633	2,480,633		2,480,633
0-11-110-960-1001-3111403	Research	2,480,633	2,480,633	2,480,633		2,480,633
	TOTAL	17,634,242	17,634,242	17,634,242	3,100,000	20,734,242
			0	0		0
071205 SP4.5 Financial Services			0	0		0
0-11-110-960-1001-2210100-00-000	Utilities Supplies and Services	276,623	276,623	276,623		276,623

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-11-110-960-1001-2210101-00-000	Electricity	165,974	165,974	165,974		165,974
0-11-110-960-1001-2210102-00-000	Water and sewerage charges	110,649	110,649	110,649		110,649
0-11-110-960-1001-2210200-00-000	Communication, Supplies and Services	1,355,451	1,355,451	1,355,451		1,355,451
0-11-110-960-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	248,960	248,960	248,960		248,960
0-11-110-960-1001-2210202-00-000	Internet Connections	885,192	885,192	885,192		885,192
0-11-110-960-1001-2210203-00-000	Courier and Postal Services	221,298	221,298	221,298		221,298
0-11-110-960-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	4,619,598	4,619,598	4,619,598		4,619,598
0-11-110-960-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	580,907	580,907	580,907		580,907
0-11-110-960-1001-2210302-00-000	Accommodation - Domestic Travel	2,766,226	2,766,226	2,766,226		2,766,226
0-11-110-960-1001-2210303-00-000	Daily Subsistence Allowance	1,051,166	1,051,166	1,051,166		1,051,166
0-11-110-960-1001-2210304-00-000	Sundry Items (e.g. airport tax, taxis, etc...)	221,298	221,298	221,298		221,298
0-11-110-960-1001-2210500-00-000	Printing, Advertising and Information Supplies and Services	2,162,082	2,162,082	2,162,082		2,162,082
0-11-110-960-1001-2210502-00-000	Publishing and Printing Services	1,327,789	1,327,789	1,327,789		1,327,789
0-11-110-960-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	281,049	281,049	281,049		281,049
0-11-110-960-1001-2210504-00-000	Advertising, Awareness and Publicity Campaigns	553,245	553,245	553,245		553,245
0-11-110-960-1001-2210600-00-000	Rentals of Produced Assets	331,947	331,947	331,947		331,947
0-11-110-960-1001-2210604-00-000	Hire of Transport	331,947	331,947	331,947		331,947
0-11-110-960-1001-2210700-00-000	Training Expense (including capacity building)	8,111,571	8,111,571	8,111,571	-300,000	7,811,571
0-11-110-960-1001-2210701-00-000	Travel Allowance	940,517	940,517	940,517		940,517
0-11-110-960-1001-2210703-00-000	Production and Printing of Training Materials	200,164	200,164	200,164		200,164
0-11-110-960-1001-2210704-00-000	Hire of Training Facilities and Equipment	995,841	995,841	995,841	-300,000	695,841
0-11-110-960-1001-2210710-00-000	Accommodation Allowance	5,975,048	5,975,048	5,975,048		5,975,048
0-11-110-960-1001-2210800-00-000	Hospitality Supplies and Services	2,250,602	2,250,602	2,250,602		2,250,602
0-11-110-960-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	922,813	922,813	922,813		922,813
0-11-110-960-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	1,327,789	1,327,789	1,327,789		1,327,789
0-11-110-960-1001-2211000-00-000	Specialised Materials and Supplies	663,894	663,894	663,894		663,894
0-11-110-960-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	663,894	663,894	663,894		663,894
0-11-110-960-1001-2211100-00-000	Office and General Supplies and Services	1,918,524	1,918,524	1,918,524		1,918,524
0-11-110-960-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	740,112	740,112	740,112		740,112
0-11-110-960-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	625,167	625,167	625,167		625,167
0-11-110-960-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	553,245	553,245	553,245		553,245
0-11-110-960-1001-2211200-00-000	Fuel Oil and Lubricants	1,327,789	1,327,789	1,327,789	-500,000	827,789
0-11-110-960-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	1,327,789	1,327,789	1,327,789	-500,000	827,789
0-11-110-960-1001-2211300-00-000	Other Operating Expenses	973,712	973,712	973,712		973,712
0-11-110-960-1001-2211301-00-000	Bank Service Commission and Charges	221,298	221,298	221,298		221,298
0-11-110-960-1001-2211306-00-000	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	199,168	199,168	199,168		199,168
0-11-110-960-1001-2211310-00-000	Contracted Professional Services	553,245	553,245	553,245		553,245

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-11-110-960-1001-2220100-00-000	Routine Maintenance - Vehicles and Other Transport Equipment	1,432,905	1,432,905	1,432,905		1,432,905
0-11-110-960-1001-2220101-00-000	Maintenance expenses -Motor vehicle	636,232	636,232	636,232		636,232
0-11-110-960-1001-2220105-00-000	Routine Maintenance - Vehicles	796,673	796,673	796,673		796,673
0-11-110-960-1001-2220200-00-000	Routine maintenance- Other Assets	1,549,087	1,549,087	1,549,087	-300,000	1,249,087
0-11-110-960-1001-2220201-00-000	Maintenance of Plant, Machinery and Equipment (including lifts)	331,947	331,947	331,947	-300,000	31,947
0-11-110-960-1001-2220202-00-000	Maintenance of Office Furniture and Equipment	165,974	165,974	165,974		165,974
0-11-110-960-1001-2220205-00-000	Maintenance of Buildings and stations-Non Residential	553,245	553,245	553,245		553,245
0-11-110-960-1001-2220209-00-000	Minor Alterations to Buildings and Civil Works	276,623	276,623	276,623		276,623
0-11-110-960-1001-2220210-00-000	Maintenance of Computers, Software, and Networks	221,298	221,298	221,298		221,298
0-11-110-960-1001-3110300-00-000	Refurbishment of Buildings	663,894	663,894	663,894		663,894
0-11-110-960-1001-3110302-00-000	Refurbishment of Non-Residential Buildings	663,894	663,894	663,894		663,894
0-11-110-960-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	1,958,488	1,958,488	1,958,488	-800,000	1,158,488
0-11-110-960-1001-3111001-00-000	Purchase of Office Furniture and Fittings	885,192	885,192	885,192	-800,000	85,192
0-11-110-960-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	774,543	774,543	774,543		774,543
0-11-110-960-1001-3111003-00-000	Purchase of Air conditioners, Fans and Heating	77,454	77,454	77,454		77,454
0-11-110-960-1001-3111009-00-000	Purchase of other Office Equipment	221,298	221,298	221,298		221,298
0-11-110-960-1001-3111400-00-000	Research, Feasibility Studies, Project Preparation and Design, Projects	1,770,385	1,770,385	1,770,385		1,770,385
0-11-110-960-1001-3111401-00-000	Pre-feasibility, Feasibility and Appraisal Studies	553,245	553,245	553,245		553,245
0-11-110-960-1001-3111403-00-000	Research, Feasibility Studies	1,217,139	1,217,139	1,217,139		1,217,139
	Sub totals - Recurrent	31,034,603	31,034,603	31,034,603	-1,900,000	29,134,603
Development			0	0		0
1-11-111-961-1001-3110300-00-000	Construction of Buildings	0	0	0	0	0
1-11-111-961-1001-3110302-00-000	Non Residential Buildings (Country Treasury Block)	0	0	0		0
1-11-111-961-1001-3111100-00-000	Purchase of Specialised Plant, Equipment and Machinery	4,000,000	36,162,427	13,246,147	-13,246,147	0
1-11-111-961-1001-3111111-00-000	Purchase of ICT networking and Communications Equipment (IFMIS Decentralisation)	4,000,000	36,162,427	13,246,147	-13,246,147	0
1-11-111-961-1001-3111400-00-000	Research, Feasibility Studies, Project Preparation and Design, Project	10,000,000	0	0		0
1-11-111-961-1001-3111401-00-000	Development Plans (Preparation of Second Generation CIDP)	10,000,000	0	0		0
	Total Development	14,000,000	36,162,427	13,246,147	-13,246,147	0
						0
	Total SP	45,034,603	67,197,030	44,280,750	-15,146,147	29,134,603
	Total Recurrent	661,926,079	762,990,484	449,137,341	-6,713,861	442,423,480
	Total Development	72,574,824	130,208,782	141,911,213	-13,246,147	128,665,066
	Total Vote 3712	734,500,903	893,199,266	591,048,554	-19,960,008	571,088,546
				0		0
VOTE 3714: MINISTRY OF HEALTH AND SANITATION						
				0		0
0401003710 P 1 GENERAL ADMINISTRATION, PLANNING & SUPPORT SERVICES						
				141,911,213		141,911,213
				0		0

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0401013710 SP 1.1 HUMAN RESOURCE MANAGEMENT (GENERAL ADMINISTRATION AND PUBLIC PARTICIPATION)				0		0
0-06-061-601-1001-2110100-00-000	Basic Salaries - Permanent Employees	1,185,094,626	1,311,807,017	1,370,756,171	20,000,000	1,390,756,171
0-06-061-601-1001-2110101-00-000	Basic Salaries - Civil Service (Addition for Doctors Salaries and Promotion)	1,185,094,626	1,311,807,017	1,370,756,171	20,000,000	1,390,756,171
0-06-061-601-1001-2110200-00-000	Basic Wages - Temporary Employees	360,000	360,000	360,000		360,000
0-06-061-601-1001-2110202-00-000	Casual Labour - Others	360,000	360,000	360,000		360,000
0-06-061-601-1001-2210200-00-000	Communication, Supplies and Services	1,404,000	1,404,000	1,404,000		1,404,000
0-06-061-601-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	468,000	468,000	468,000		468,000
0-06-061-601-1001-2210202-00-000	Internet Connections	96,000	96,000	96,000		96,000
0-06-061-601-1001-2210203-00-000	Courier and Postal Services	40,000	40,000	40,000		40,000
0-06-061-601-1001-2210299-00-000	Communication, Supplies - Others (Installation of Local Area Network at the CHMT block)	800,000	800,000	800,000		800,000
0-06-061-601-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	5,524,000	5,524,000	8,524,000	15,000,000	23,524,000
0-06-061-601-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	344,000	344,000	3,344,000		3,344,000
0-06-061-601-1001-2210302-00-000	Accommodation - Domestic Travel	500,000	500,000	500,000		500,000
0-06-061-601-1001-2210303-00-000	Daily Subsistence Allowance	4,600,000	4,600,000	4,600,000	15,000,000	19,600,000
0-06-061-601-1001-2210304-00-000	Sundry Items (e.g. airport tax, taxis, etc...)	80,000	80,000	80,000		80,000
0-06-061-601-1001-2210400-00-000	Foreign Travel and Subsistence, and other transportation costs	2,450,000	2,450,000	2,450,000	-450,000	2,000,000
0-06-061-601-1001-2210401-00-000	Travel Costs (airlines, bus, railway, etc.)	400,000	400,000	400,000		400,000
0-06-061-601-1001-2210402-00-000	Accommodation	500,000	500,000	500,000		500,000
0-06-061-601-1001-2210403-00-000	Daily Subsistence Allowance	1,500,000	1,500,000	1,500,000	-450,000	1,050,000
0-06-061-601-1001-2210404-00-000	Sundry Items (e.g. airport tax, taxis, etc...)	50,000	50,000	50,000		50,000
0-06-061-601-1001-2210500-00-000	Printing, Advertising and Information Supplies and Services	1,497,633	1,497,633	7,497,633		7,497,633
0-06-061-601-1001-2210502-00-000	Publishing and Printing Services (Commemoration of International and National Days)	760,000	760,000	3,760,000		3,760,000
0-06-061-601-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	265,633	265,633	265,633		265,633
0-06-061-601-1001-2210504-00-000	Advertising, Awareness and Publicity Campaigns	472,000	472,000	3,472,000		3,472,000
0-06-061-601-1001-2210700-00-000	Training Expense (including capacity building)	1,216,000	1,216,000	1,216,000		1,216,000
0-06-061-601-1001-2210701-00-000	Travel Allowance	80,000	80,000	80,000		80,000
0-06-061-601-1001-2210704-00-000	Hire of Training Facilities and Equipment	160,000	160,000	160,000		160,000
0-06-061-601-1001-2210710-00-000	Accommodation Allowance	176,000	176,000	176,000		176,000
0-06-061-601-1001-2210711-00-000	Training Fees	500,000	500,000	500,000		500,000
0-06-061-601-1001-2210715-00-000	Kenya School of Government	300,000	300,000	300,000		300,000
0-06-061-601-1001-2210800-00-000	Hospitality Supplies and Services	896,000	896,000	8,896,000	-2,000,000	6,896,000
0-06-061-601-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	720,000	720,000	3,720,000	-2,000,000	1,720,000
0-06-061-601-1001-2210802-00-000	Boards, Committees, Conferences and Seminars (Temporary Committees and Strengthening Governance structure of Hospital Boards)	176,000	176,000	5,176,000		5,176,000
0-06-061-601-1001-2210900-00-000	Insurance Costs	2,000,000	2,000,000	2,000,000	-500,000	1,500,000

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-06-061-601-1001-2210904-00-000	Motor Vehicle Insurance	2,000,000	2,000,000	2,000,000	-500,000	1,500,000
0-06-061-601-1001-2211100-00-000	Office and General Supplies and Services	1,800,000	1,800,000	6,800,000	-5,200,000	1,600,000
0-06-061-601-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	800,000	800,000	800,000		800,000
0-06-061-601-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	800,000	800,000	800,000		800,000
0-06-061-601-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	200,000	200,000	5,200,000	-5,200,000	0
0-06-061-601-1001-2211200-00-000	Fuel Oil and Lubricants	5,940,000	5,940,000	7,940,000		7,940,000
0-06-061-601-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	5,940,000	5,940,000	7,940,000		7,940,000
0-06-061-601-1001-2211300-00-000	Other Operating Expenses	140,000	140,000	140,000		140,000
0-06-061-601-1001-2211304-00-000	Medical Expenses	80,000	80,000	80,000		80,000
0-06-061-601-1001-2211320-00-000	Temporary Committees Expenses	60,000	60,000	60,000		60,000
0-06-061-601-1001-2220100-00-000	Routine Maintenance - Vehicles and Other Transport Equipment	5,000,000	5,000,000	5,000,000	4,100,000	9,100,000
0-06-061-601-1001-2220101-00-000	Maintenance expenses- motor vehicle	5,000,000	5,000,000	5,000,000	4,100,000	9,100,000
0-06-061-601-1001-2220105-00-000	Routine maintenance- Tyres & Tubes	1,600,000	1,600,000	1,600,000		1,600,000
0-06-061-601-1001-2220200-00-000	Routine Maintenance-Other Assets	800,000	800,000	800,000		800,000
0-06-061-601-1001-2220205-00-000	Maintenance of Buildings and Stations -- Non-Residential	800,000	800,000	800,000		800,000
0-06-061-601-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	1,500,000	1,500,000	1,500,000	-482,000	1,018,000
0-06-061-601-1001-3111001-00-000	Purchase of Office Furniture and Fittings	700,000	700,000	700,000	-482,000	218,000
0-06-061-601-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	800,000	800,000	800,000		800,000
0-06-061-601-1001-3111100-00-000	Purchase of Specialised Plant, Equipment and Machinery	34,500,000	34,500,000	18,000		18,000
0-06-061-601-1001-3111101 -00-000	Purchase of Medical and Dental Equipment	34,500,000	34,500,000	18,000		18,000
TOTAL- SP 1.1 (040404) HUMAN RESOURCE MANAGEMENT {GENERAL ADMINISTRATION		1,250,122,259	1,376,834,650	1,425,301,804	30,468,000	1,455,769,804
Development				0		0
0-06-061-601-1001-3111100-00-000	Purchase of Specialised Plant, Equipment and Machinery	0	0	34,482,000	-34,482,000	0
0-06-061-601-1001-3111101 -00-000	Purchase of Medical and Dental Equipment	0	0	34,482,000	-34,482,000	0
Sub total Development		0	0	34,482,000	-34,482,000	0
TOTAL- SP 1.1 (040404) HUMAN RESOURCE MANAGEMENT {GENERAL ADMINISTRATION		1,250,122,259	1,376,834,650	1,459,783,804	-4,014,000	1,455,769,804
			0	0		0
			0	0		0
0401023710 SP. 1.2 HEALTH POLICY, PLANNING & FINANCING			0	0		0
0-06-061-601-1002-2210100-00-000	Utilities Supplies and Services	800,000	800,000	6,206,300		6,206,300
0-06-061-601-1002-2210101-00-000	Electricity	300,000	300,000	3,158,480		3,158,480
0-06-061-601-1002-2210102-00-000	Water and sewerage charges	500,000	500,000	3,047,820		3,047,820
0-06-061-601-1002-2210200-00-000	Communication, Supplies and Services	400,000	400,000	400,000		400,000
0-06-061-601-1002-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	200,000	200,000	200,000		200,000
0-06-061-601-1002-2210202-00-000	Internet Connections	200,000	200,000	200,000		200,000
0-06-060-601-1002-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	3,110,000	3,110,000	3,110,000		3,110,000
0-06-061-601-1002-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	200,000	200,000		200,000
0-06-061-601-1002-2210302-00-000	Accommodation - Domestic Travel	80,000	80,000	80,000		80,000

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-06-061-601-1002-2210303-00-000	Daily Subsistence Allowance	2,000,000	2,000,000	2,000,000		2,000,000
0-06-061-601-1002-2210309-00-000	Field Allowance	750,000	750,000	750,000		750,000
0-06-061-601-1002-2210399-00-000	Domestic Travel and Subs. - Others	80,000	80,000	80,000		80,000
0-06-061-601-1002-2210500-00-000	Printing , Advertising and Information Supplies and Services	1,600,000	1,600,000	1,600,000		1,600,000
0-06-061-601-1002-2210502-00-000	Publishing and Printing Services	1,200,000	1,200,000	1,200,000		1,200,000
0-06-061-601-1002-2210504-00-000	Advertising, Awareness and Publicity Campaigns	400,000	400,000	400,000		400,000
0-06-061-601-1002-2211100-00-000	Office and General Supplies and Services	240,000	240,000	240,000		240,000
0-06-061-601-1002-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	240,000	240,000	240,000		240,000
0-06-061-601-1002-2211200-00-000	Fuel Oil and Lubricants	480,000	480,000	480,000		480,000
0-06-061-601-1002-2211201-00-000	Refined Fuels and Lubricants for Transport	480,000	480,000	480,000		480,000
0-06-061-601-1002-3111000 -00-000	Purchase of Office Furniture and General Equipment	340,000	340,000	340,000		340,000
0-06-061-601-1002-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	340,000	340,000	340,000		340,000
0-06-061-601-1002-3111400-00-000	Research, Feasibility Studies, Project Preparation and Design, Projects	150,000	150,000	2,150,000		2,150,000
0-06-061-601-1002-3111401-00-000	Pre-feasibility, Feasibility and Appraisal Studies (Universal Health Care Communication Strategy)	150,000	150,000	2,150,000		2,150,000
TOTAL- SP. 1.2 (040401) HEALTH POLICY, PLANNING & FINANCING		7,120,000	7,120,000	14,526,300		14,526,300
	Health policy Development			0		0
						0
0-06-061-601-1002-3111112-00-000	Purchase of Software (Strengthening M & E (HMIS and Software))			40,000,000	-40,000,000	0
0-06-061-601-1002-3111101-00-000	Purchase of medical equipment	0	0	0		0
0-06-061-601-1002-3111401-00-000	Awareness creation, sensitization and dissemination of information on UHC			3,000,000	-3,000,000	0
0-06-061-601-1002-3111401-00-000	Public participation on Universal Health Care			10,000,000	-10,000,000	0
0-06-061-601-1002-3111403-00-000	Universal Health Care Policy		0	2,000,000	-2,000,000	0
0-06-061-601-1002-3111499-00-000	Research, Feasibility Studies (Data Collection (GIS Mapping))			50,000,000	-50,000,000	0
Total Development	Sub Total Development	0	0	105,000,000	-105,000,000	0
	Total SP	7,120,000	7,120,000	119,526,300	-105,000,000	14,526,300
0401033710 SP. 1.3 HEALTH STANDARDS, QUALITY ASSURANCE & STANDARDS (SUB-COUNTY SUPPORT SUB-			0	0		0
0-06-061-601-1003-2110200-00-000	Basic Wages - Temporary Employees	1,440,000	1,440,000	1,440,000		1,440,000
0-06-061-601-1003-2110202-00-000	Casual labor wages	1,440,000	1,440,000	1,440,000		1,440,000
0-06-061-601-1003-2210100-00-000	Utilities Supplies and Services	488,000	488,000	488,000		488,000
0-06-061-601-1003-2210101-00-000	electricity	200,000	200,000	200,000		200,000
0-06-061-601-1003-2210102-00-000	Water and sewerage	288,000	288,000	288,000		288,000
0-06-061-601-1003-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	2,960,000	2,960,000	2,960,000		2,960,000
0-06-061-601-1003-2210302-00-000	Accommodation-domestic travel	80,000	80,000	80,000		80,000
0-06-061-601-1003-2210303-00-000	Daily substance allowance	2,880,000	2,880,000	2,880,000		2,880,000
0-06-061-601-1003-2210800-00-000	Hospitality Supplies and Services	800,000	800,000	800,000		800,000
0-06-061-601-1003-2210801-00-000	Catering services, accommodation, gifts food and drinks	480,000	480,000	480,000		480,000

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-06-061-601-1003-2210802-00-000	Boards, Committees, Conferences and Seminars	320,000	320,000	320,000		320,000
0-06-061-601-1003-2211000-00-000	Specialised Materials and Supplies	537,652	537,652	537,652		537,652
0-06-061-601-1003-2211005-00-000	Chemical and industrial gases	537,652	537,652	537,652		537,652
0-06-061-601-1003-2211200-00-000	Fuel Oil and Lubricants	3,280,000	3,280,000	3,280,000		3,280,000
0-06-061-601-1003-2211201-00-000	Refined fuel and lubricant for transport	3,280,000	3,280,000	3,280,000		3,280,000
0-06-061-601-1003-2211100-00-000	General office supplies	640,000	640,000	640,000		640,000
0-06-061-601-1003-2211102-00-000	Supplies and accessories for computers and printers	320,000	320,000	320,000		320,000
0-06-061-601-1003-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	320,000	320,000	320,000		320,000
0-06-061-601-1003-2220100-00-000	Routine Maintenance - Vehicles and Other Transport Equipment	2,800,000	2,800,000	2,800,000		2,800,000
0-06-061-601-1003-2220101-00-000	Maintenance expenses- motor vehicle	1,600,000	1,600,000	1,600,000		1,600,000
0-06-061-601-1003-2220105-00-000	Routine maintenance- Tyres & Tubes	1,200,000	1,200,000	1,200,000		1,200,000
0-06-061-601-1003-2220200-00-000	Routine Maintenance - Other Assets	1,040,000	1,040,000	1,040,000		1,040,000
0-06-061-601-1003-2220202-00-000	Maintenance of office, furniture and equipment	320,000	320,000	320,000		320,000
0-06-061-601-1003-2220203-00-000	Maintenance of medical and dental equipment	320,000	320,000	320,000		320,000
0-06-061-601-1003-2220205-00-000	Maintenance of Buildings and Stations -- Non-Residential	400,000	400,000	400,000		400,000
0-06-061-601-1003-3111000-00-000	Purchase of Office Furniture and General Equipment	240,000	240,000	240,000		240,000
0-06-061-601-1003-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	240,000	240,000	240,000		240,000
0-06-061-601-1003-3130100-00-000	Acquisition of Land	300,000	300,000	300,000	-150,000	150,000
0-06-061-601-1003-3130101-00-000	Acquisition of Land	300,000	300,000	300,000	-150,000	150,000
TOTAL- SUB- PROGRAMME: SP. 1.3 HEALTH STANDARDS, QUALITY ASSURANCE &		14,525,652	14,525,652	14,525,652	-150,000	14,375,652
			0	0		0
TOTAL-PROGRAMM: P.1 GENERAL ADMINISTRATION, PLANNING & SUPPORT SERVICES		1,271,767,912	1,361,480,303	1,361,480,303		1,361,480,303
			0	0		0
0404003710 P.2 MATERNAL AND CHILD HEALTH			0	0		0
			0	0		0
0404013710 SP 2.1 FAMILY PLANNING SERVICES			0	0		0
0-06-061-602-1001-2210100-00-000	Basic Salaries - Permanent Employees	0	0	0		0
0-06-061-602-1001-2210101-00-000	Basic Salaries - Civil Service		0	0		0
0-06-061-602-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	3,154,000	3,154,000	3,154,000		3,154,000
0-06-061-602-1001-2210302-00-000	Accommodation – Domestic Travel	154,000	154,000	154,000		154,000
0-06-061-602-1001-2210303-00-000	Daily Subsistence Allowance	3,000,000	3,000,000	3,000,000		3,000,000
0-06-061-602-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	228,800	228,800	228,800		228,800
0-06-061-602-1001-2210502-00-000	Publishing and Printing Services	200,000	200,000	200,000		200,000
0-06-061-602-1001-2210504-00-000	Advertising ,Awareness and Publicity Campaigns	28,800	28,800	28,800		28,800
0-06-061-602-1001-2210800-00-000	Hospitality Supplies and Services	80,000	80,000	80,000		80,000
0-06-061-602-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	80,000	80,000	80,000		80,000
0-06-061-602-1001-2210700-00-000	Training Expense (including capacity building)	280,000	280,000	280,000		280,000
0-06-061-602-1001-2210704-00-000	Hire of Training Facilities and Equipment	120,000	120,000	120,000		120,000
0-06-061-602-1001-2210710-00-000	Accommodation Allowance	160,000	160,000	160,000		160,000

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-06-061-601-1001-2210900-00-000	Insurance Costs	350,000	350,000	350,000		350,000
0-06-061-601-1001-2210904-00-000	Motor Vehicle Insurance (tuk- tuk ambulances)	350,000	350,000	350,000		350,000
TOTAL SUB PROGRAMME: 040401 SP. 2.1 FAMILY PLANNING SERVICES		4,092,800	4,092,800	4,092,800		4,092,800
			0	0		0
0404023710 SP 2.2 Maternity (Free Maternity Grant)			0	0		0
0-06-061-602-1002-22110200-00-000	Basic Wages - Temporary Employees	8,597,950	0	0		0
0-06-061-602-1002-22110202-00-000	Casual Labour - Others	8,597,950	0	0		0
0-06-061-602-1002-22110200-00-000	Communication, Supplies and Services	1,033,420	0	0		0
0-06-061-602-1002-22110201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	1,033,420	0	0		0
0-06-061-602-1002-22111100-00-000	Office and General Supplies and Services	3,469,700	0	0		0
0-06-061-602-1002-22111101-00-000	General Office Supplies (papers, pencils, forms, small office equipment)	1,148,400	0	0		0
0-06-061-602-1002-22111103-00-000	Sanitary and Cleaning Materials, Supplies and Services	2,321,300	0	0		0
0-06-061-602-1002-22112000-00-000	Fuel Oil and Lubricants	4,388,194	0	0		0
0-06-061-602-1002-22112010-00-000	Refined Fuels and Lubricants for Transport	2,323,890	0	0		0
0-06-061-602-1002-22112040-00-000	Other Fuels (wood, charcoal, cooking gas etc...)	2,064,304	0	0		0
0-06-061-602-1002-22202000-00-000	Routine Maintenance - Other Assets	3,659,900	0	0		0
0-06-061-602-1002-22202050-00-000	Maintenance of Buildings and Stations -- Non-Residential	2,296,800	0	0		0
0-06-061-602-1002-22202030-00-000	Maintenance of Medical and Dental Equipment	1,363,100	0	0		0
0-06-061-602-1002-22201000-00-000	Routine Maintenance - Vehicles and Other Transport Equipment	2,092,200	0	0		0
0-06-061-602-1002-22201010-00-000	Maintenance Expenses - Motor Vehicles	2,092,200	0	0		0
0-06-061-602-1002-22113000-00-000	Other Operating Expenses	1,172,900	0	0		0
0-06-061-602-1002-22113050-00-000	Contracted Guards and Cleaning Services	1,172,900	0	0		0
0-06-061-602-1002-22110201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	5,406,300	0	0		0
0-06-061-602-1002-22101010-00-000	Electricity	2,858,480	0	0		0
0-06-061-602-1002-22101020-00-000	Water and sewerage charges	2,547,820	0	0		0
0-06-061-602-1002-22103000-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	6,121,000	0	0		0
0-06-061-602-1002-22103020-00-000	Accommodation - Domestic Travel	6,121,000	0	0		0
0-06-061-602-1002-22105000-00-000	Printing , Advertising and Information Supplies and Services	2,804,000	0	0		0
0-06-061-602-1002-22105020-00-000	Publishing and Printing Services	2,740,600	0	0		0
0-06-061-602-1002-22105030-00-000	Subscriptions to Newspapers, Magazines and Periodicals	63,400	0	0		0
0-06-061-602-1002-22108000-00-000	Hospitality Supplies and Services	1,908,780	0	0		0
0-06-061-602-1002-22108010-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	412,100	0	0		0
0-06-061-602-1002-22108090-00-000	Board Allowance	1,496,680	0	0		0
0-06-061-602-1002-22110000-00-000	Specialised Materials and Supplies	8,193,338	0	0		0
0-06-061-602-1002-22110010-00-000	Medical Drugs	1,707,838	0	0		0
0-06-061-602-1002-22110020-00-000	Dressings and Other Non-Pharmaceutical Medical Items	1,409,200	0	0		0
0-06-061-602-1002-22110050-00-000	Chemicals and Industrial Gases (oxygen)	317,000	0	0		0
0-06-061-602-1002-22110080-00-000	Laboratory Materials, Supplies and Small Equipment	2,170,000	0	0		0
0-06-061-602-1002-22110150-00-000	Food and Rations	2,272,300	0	0		0

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-06-061-602-1002-2211028-00-000	Purchase of X-Rays Supplies	317,000	0	0		0
0-06-061-602-1002-3110900-00-000	Purchase of Household Furniture and Institutional Equipment	951,000	0	0		0
0-06-061-602-1002-3110902-00-000	Purchase of Household and Institutional Appliances	951,000	0	0		0
0-06-061-602-1002-3111000-00-000	Purchase of Office Furniture and General Equipment	729,100	0	0		0
0-06-061-602-1002-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	729,100	0	0		0
0-06-061-602-1002-3111000-00-000	Purchase of Office Furniture and General Equipment	317,000	0	0		0
0-06-061-602-1002-3111009-00-000	Purchase of other Office Equipment	317,000	0	0		0
0-06-061-602-1002-3111100-00-000	Purchase of Specialised Plant, Equipment and Machinery	13,226,833	0	0		0
0-06-061-602-1002-3111101-00-000	Purchase of Medical and Dental Equipment	3,208,900	0	0		0
0-06-061-602-1002-3111110-00-000	Purchase of Generators	10,017,933	0	0		0
Total (recurrent grants for free maternity)		64,071,614	0	0		0
			0	0		0
WORLD BANK/ IDA GRANTS- Development			0	0		0
0-06-061-602-1008-2110200-00-000	Basic Wages - Temporary Employees	187,703,954	0	0		0
0-06-061-602-1002-2110201-00-000	Contractual Employees	415,000	0	0		0
0-06-061-602-1002-2110202-00-000	Casual Labour - Others (stipent to health management)	138,616,348	0	0		0
0-06-061-602-1002-2110202-00-000	Casual Labour - Others (payment od casual workers)	48,672,607	0	0		0
0-06-061-602-1002-2210100-00-000	Utilities Supplies and Services	9,101,464	0	0		0
0-06-061-602-1002-2210101-00-000	Electricity	4,352,071	0	0		0
0-06-061-602-1002-2210102-00-000	Water and sewerage charges	4,749,393	0	0		0
0-06-061-602-1002-2210200-00-000	Communication, Supplies and Services	1,350,086	0	0		0
0-06-061-602-1002-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	1,135,506	0	0		0
0-06-061-602-1002-2210203-00-000	Courier and Postal Services	214,580	0	0		0
0-06-061-602-1002-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	3,408,346	0	0		0
0-06-061-602-1002-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	60,000	0	0		0
0-06-061-602-1002-2210302-00-000	Accommodation - Domestic Travel	3,190,346	0	0		0
0-06-061-602-1002-2210303-00-000	Daily Subsistence Allowance	158,000	0	0		0
0-06-061-602-1002-2210700-00-000	Training Expenses	95,000	0	0		0
0-06-061-602-1002-2210701-00-000	Travel Allowance	95,000	0	0		0
0-06-061-602-1002-2210500-00-000	Printing , Advertising and Information Supplies and Services	1,330,000	0	0		0
0-06-061-602-1002-2210502-00-000	Publishing and Printing Services	1,330,000	0	0		0
0-06-061-602-1002-2210800-00-000	Hospitality Supplies and Services	4,778,396	0	0		0
0-06-061-602-1002-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,184,293	0	0		0
0-06-061-602-1002-2210802-00-000	Boards, Committees, Conferences and Seminars	2,594,103	0	0		0
0-06-061-602-1002-2211000-00-000	Specialised Materials and Supplies	7,850,000	0	0		0
0-06-061-602-1002-2211001-00-000	Medical Drugs	1,070,000	0	0		0
0-06-061-602-1002-2211002-00-000	Dressings and Other Non-Pharmaceutical Medical Items	2,060,000	0	0		0

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-06-061-602-1002-2211002-00-000	Purchase of Laboratory Materials, Supplies and Small Equipment	1,720,000	0	0		0
0-06-061-602-1002-2211015-00-000	Food and rations	3,000,000	0	0		0
0-06-061-602-1002-2211100-00-000	Office and General Supplies and Services	3,150,000	0	0		0
0-06-061-602-1002-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	550,000	0	0		0
0-06-061-602-1002-2211102-00-000	Supplies & Accessories for computers & printers	300,000	0	0		0
0-06-061-602-1002-2211103-00-000	Sanitary and cleaning materials, Supplies and services	2,300,000	0	0		0
0-06-061-602-1002-2211200-00-000	Fuel Oil and Lubricants	1,430,000	0	0		0
0-06-061-602-1002-2211201-00-000	Refined Fuels and Lubricants for Transport	800,000	0	0		0
0-06-061-602-1002-2211202-00-000	Refined Fuels and Lubricants for production (LPG, Wood, Charcoal)	630,000	0	0		0
0-06-061-602-1002-2211300-00-000	Other Operating Expenses	200,000	0	0		0
0-06-061-602-1002-2211301-00-000	Bank Services Commissions & Charges	200,000	0	0		0
0-06-061-602-1002-2220100-00-000	Routine Maintenance - Vehicles and Other Transport Equipment	500,000	0	0		0
0-06-061-602-1002-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	500,000	0	0		0
0-06-061-602-1002-2220200-00-000	Routine Maintenance - Other Assets	10,130,000	0	0		0
0-06-061-602-1002-2220202-00-000	Maintenance of Office furniture & fittings	630,000	0	0		0
0-06-061-602-1002-2220205-00-000	Maintenance of Buildings and Stations -- Non-Residential	9,500,000	0	0		0
Total HSSF		231,027,246	0	0		0
Total: 0404023710 SP 2.2 Maternity (Free Maternity Grant)		295,098,860	0	0		0
			0	0		0
World Bank loan for Transforming health Systems for universal Care Project - Development			0	0		0
0-06-061-601-1001-2210200-00-000	Communication, Supplies and Services		3,168,026	3,168,026	1,000,000	4,168,026
0-06-061-601-1001-2210202-00-000	Internet Connections		3,168,026	3,168,026	1,000,000	4,168,026
0-06-061-601-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs		39,904,769	39,904,769	15,000,000	54,904,769
0-06-061-601-1001-2210303-00-000	Daily Subsistence Allowance		39,904,769	39,904,769	15,000,000	54,904,769
0-06-061-601-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services		11,451,462	11,451,462	3,000,000	14,451,462
0-06-061-601-1001-2210502-00-000	Publishing and Printing Services		4,312,000	4,312,000	1,000,000	5,312,000
0-06-061-601-1001-2210504-00-000	Advertising, Awareness and Publicity Campaigns		7,139,462	7,139,462	2,000,000	9,139,462
0-06-061-601-1001-2210700-00-000	Training Expense (including capacity building)		2,647,872	2,647,872	3,000,000	5,647,872
0-06-061-601-1001-2210704-00-000	Hire of Training Facilities and Equipment		2,647,872	2,647,872	3,000,000	5,647,872
0-06-061-601-1001-2211100-00-000	Office and General Supplies and Services		278,300	278,300	1,000,000	1,278,300
0-06-061-601-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)		278,300	278,300	1,000,000	1,278,300
0-06-061-601-1001-2211200-00-000	Fuel Oil and Lubricants		12,980,000	12,980,000	10,000,000	22,980,000
0-06-061-601-1001-2211201-00-000	Refined Fuels and Lubricants for Transport		12,980,000	12,980,000	10,000,000	22,980,000
0-06-061-601-1001-2220200-00-000	Routine Maintenance-Other Assets		33,000,000	33,000,000	14,013,831	47,013,831
0-06-061-601-1001-2220205-00-000	Maintenance of Buildings and Stations -- Non-Residential		33,000,000	33,000,000	14,013,831	47,013,831
Total		0	103,430,429	103,430,429	47,013,831	150,444,260
Conditional allocation-Other loans and Grants from Development Partners - Development				0		0

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

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-06-061-601-1001-2220205-00-000	Maintenance of Buildings and Stations -- Non-Residential		969,255	969,255	-969,255	0
Totals		0	58,554,018	58,554,018	-58,554,018	0
				0		0
Universal Healthcare in Devolved System Program from DANIDA - Development						
				0		0
0-06-061-601-1001-2110200	Basic Wages - Temporary Employees		9,966,125	9,966,125	4,540,187	14,506,312
0-06-061-601-1001-2110201-00-000	Contractual Employees		196,875	196,875	200,000	396,875
0-06-061-601-1001-2110202-00-000	Casual Labour - Others		9,769,250	9,769,250	4,340,187	14,109,437
0-06-061-601-1001-2210100	Utilities Supplies and Services		1,502,487	1,502,487	600,000	2,102,487
0-06-061-601-1001-2210101-00-000	Electricity		617,750	617,750	300,000	917,750
0-06-061-601-1001-2210102-00-000	Water and sewerage charges		884,737	884,737	300,000	1,184,737
0-06-061-601-1001-2210200	Communication, Supplies and Services		450,250	450,250	400,000	850,250
0-06-061-601-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services		308,062	308,062	150,000	458,062
0-06-061-601-1001-2210202-00-000	Internet Connections		95,000	95,000	150,000	245,000
0-06-061-601-1001-2210203-00-000	Courier and Postal Services		47,187	47,187	100,000	147,187
0-06-061-601-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs		3,439,831	3,439,831	3,500,000	6,939,831
0-06-061-601-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		213,062	213,062	500,000	713,062
0-06-061-601-1001-2210302-00-000	Accommodation - Domestic Travel		2,064,494	2,064,494	2,000,000	4,064,494
0-06-061-601-1001-2210303-00-000	Daily Subsistence Allowance		1,142,275	1,142,275	1,000,000	2,142,275
0-06-061-601-1001-2210304-00-000	Sundry Items (e.g. airport tax, taxis, etc...)		20,000	20,000		20,000
0-06-061-601-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services		356,836	356,836		356,836
0-06-061-601-1001-2210502-00-000	Publishing and Printing Services		356,836	356,836		356,836
0-06-061-601-1001-2210700	Training Expenses		33,750	33,750	50,000	83,750
0-06-061-601-1001-2210701-00-000	Travel Allowance		33,750	33,750	50,000	83,750
0-06-061-601-1001-2210800	Hospitality Supplies and Services		840,475	840,475	500,000	1,340,475
0-06-061-601-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks		352,756	352,756	300,000	652,756
0-06-061-601-1001-2210802-00-000	Boards, Committees, Conferences and Seminars		487,719	487,719	200,000	687,719
0-06-061-601-1001-2211000	Specialised Materials and Supplies		1,371,718	1,371,718	600,000	1,971,718
0-06-061-601-1001-2211001-00-000	Medical Drugs		181,187	181,187	150,000	331,187
0-06-061-601-1001-2211002-00-000	Dressings and Other Non-Pharmaceutical Medical Items		426,550	426,550	250,000	676,550
0-06-061-601-1001-2211008-00-000	Purchase of Laboratory Materials, Supplies and Small Equipment		369,875	369,875	100,000	469,875
0-06-061-601-1001-2211015-00-000	Food and rations		394,106	394,106	100,000	494,106
0-06-061-601-1001-2211100-00-000	Office and General Supplies and Services		963,566	963,566	350,000	1,313,566
0-06-061-601-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)		551,103	551,103	250,000	801,103
0-06-061-601-1001-2211102-00-000	Supplies & Accessories for computers & printers		27,812	27,812		27,812
0-06-061-601-1001-2211103-00-000	Sanitary and cleaning materials, Supplies and services		384,650	384,650	100,000	484,650
0-06-061-601-1001-2211200	Fuel Oil and Lubricants		778,922	778,922	700,000	1,478,922
0-06-061-601-1001-2211201-00-000	Refined Fuels and Lubricants for Transport		327,937	327,937	300,000	627,937

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-06-061-601-1001-2211204-00-000	Refined Fuels and Lubricants for production(LPG, Wood,Charcoal)		450,984	450,984	400,000	850,984
0-06-061-601-1001-2211300	Other Operating Expenses		95,594	95,594		95,594
0-06-061-601-1001-2211301-00-000	Bank Service Commission & Charges		95,594	95,594		95,594
0-06-061-601-1001-2220100	Routine Maintenance - Vehicles and Other Transport Equipment		159,216	159,216		159,216
0-06-061-601-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles		159,216	159,216		159,216
0-06-061-601-1001-2220200-00-000	Routine Maintenance-Other Assets		1,023,389	1,023,389	300,000	1,323,389
0-06-061-601-1001-2220202-00-000	Maintenance of Office furniture & fittings		104,687	104,687	100,000	204,687
0-06-061-601-1001-2220205-00-000	Maintenance of Buildings and Stations -- Non-Residential		918,702	918,702	200,000	1,118,702
Totals		0	20,982,159	20,982,159	11,540,187	32,522,346
0404033710 SP. 2.3 IMMUNIZATION AND DISEASE SURVEILLANCE			0	0		0
0-06-061-602-1003-2210100-00-000	Utilities Supplies and Services	248,000	248,000	248,000		248,000
0-06-061-602-1003-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	198,000	198,000	198,000		198,000
0-06-061-602-1003-2210203-00-000	Courier and Postal Services	50,000	50,000	50,000		50,000
0-06-061-602-1003-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	540,000	540,000	540,000		540,000
0-06-061-602-1003-2210303-00-000	Daily Subsistence Allowance	340,000	340,000	340,000		340,000
0-06-061-602-1003-2210304-00-000	Sundry Items (e.g. airport tax, taxis, etc...)	200,000	200,000	200,000		200,000
0-06-061-602-1003-2210800-00-000	Hospitality Supplies and Services	200,000	200,000	200,000		200,000
0-06-061-602-1003-2210802-00-000	Boards, Committees, Conferences and Seminars	200,000	200,000	200,000		200,000
0-06-061-602-1003-2211200-00-000	Fuel Oil and Lubricants	1,500,000	1,500,000	1,500,000		1,500,000
0-06-061-602-1003-2211204-00-000	Other fuels (LPG, wood, charcoal.)	1,500,000	1,500,000	1,500,000		1,500,000
0-06-061-602-1003-3111100-00-000	Purchase of Specialised Plant, Equipment and Machinery	19,800,000	19,800,000	0		0
0-06-061-602-1003-3111110-00-000	Purchase of Generators	19,800,000	19,800,000	0		0
TOTAL- RECURRENT: SP. 2.3 (040503) IMMUNIZATION		22,288,000	22,288,000	2,488,000		2,488,000
Development						0
0-06-061-602-1003-3111100-00-000	Purchase of Specialised Plant, Equipment and Machinery	0	0	19,800,000		19,800,000
0-06-061-602-1003-3111110-00-000	Purchase of Generators	0	0	19,800,000		19,800,000
Total Development		0	0	19,800,000		19,800,000
TOTAL- DEVELOPMENT: SP. 2.3 (040503) IMMUNIZATION		22,288,000	22,288,000	22,288,000		22,288,000
TOTAL FOR THE PRORAMME 2: MATERNAL AND CHILD HEALTH		321,479,660	26,380,800	26,380,800		26,380,800
0403003710 P3: PREVENTIVE & PROMOTIVE HEALTH SERVICES			0	0		0
			0	0		0
0403033710 SP 3.3 HEALTH PROMOTION SUB PROGRAMME(HIV/ AIDS & TB SUB PROGRAMME)			0	0		0
0-06-061-603-1001-2110100-00-000	Basic Salaries - Permanent Employees	0	0	0		0
0-06-061-603-1001-2110101-00-000	Basic Salaries - Civil Service		0	0		0

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-06-061-603-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	800,000	800,000	800,000		800,000
0-06-061-603-1001-2210504-00-000	Advertising, Awareness and Publicity Campaigns	300,000	300,000	300,000		300,000
0-06-061-603-1001-2210505-00-000	Trade Shows and Exhibitions (for health Promotion)	500,000	500,000	500,000		500,000
0-06-061-603-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000	1,000,000	1,000,000		1,000,000
0-06-061-603-1001-2210303-00-000	Daily Subsistence Allowance	1,000,000	1,000,000	1,000,000		1,000,000
0-06-061-603-1001-2210700-00-000	Training Expenses	264,000	264,000	264,000		264,000
0-06-061-603-1001-2210701-00-000	Travel Allowance	64,000	64,000	64,000		64,000
0-06-061-603-1001-2210704-00-000	Hire of Training Facilities and Equipment	200,000	200,000	200,000		200,000
0-06-061-603-1001-2210800-00-000	Hospitality Supplies and Services	2,500,000	2,500,000	2,500,000		2,500,000
0-06-061-603-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	500,000	500,000		500,000
0-06-061-603-1001-2210805-00-000	National Celebrations (All Health related national events)	2,000,000	2,000,000	2,000,000		2,000,000
0-06-061-603-1001-2211100-00-000	Office and General Supplies and Services	140,000	140,000	140,000		140,000
0-06-061-603-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment)	40,000	40,000	40,000		40,000
0-06-061-603-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	100,000	100,000	100,000		100,000
	Total	4,704,000	4,704,000	4,704,000		4,704,000
			0	0		0
SUB PROGRAMME: 3.2 (040301) COMMUNICABLE DISEASE CONTROL {Public health Operations and PATUMA Sub-			0	0		0
0-06-061-603-1002-2110200-00-000	Basic Wages - Temporary Employees	75,600,000	75,600,000	75,600,000		75,600,000
0-06-061-603-1002-2110202-00-000	Casual Labour - Others (Stipend for Community Health volunteers)	75,600,000	75,600,000	75,600,000		75,600,000
0-06-061-603-1002-2211100-00-000	Office and General Supplies and Services	900,000	900,000	1,600,000	-1,000,000	600,000
0-06-061-603-1002-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment)	100,000	100,000	100,000		100,000
0-06-061-603-1002-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services (Purchase of dustbins)	800,000	800,000	1,500,000	-1,000,000	500,000
0-06-061-603-1002-2210500-00-000	Printing , Advertising and Information Supplies and Services	280,000	280,000	280,000		280,000
0-06-061-603-1002-2210502-00-000	Publishing and Printing Services	80,000	80,000	80,000		80,000
0-06-061-603-1002-2210504-00-000	Advertising, Awareness and Publicity Campaigns	200,000	200,000	200,000		200,000
0-06-061-603-1002-2210700-00-000	Training Expenses	1,200,000	1,200,000	1,200,000		1,200,000
0-06-061-603-1002-2210701-00-000	Travel Allowance	300,000	300,000	300,000		300,000
0-06-061-603-1002-2210702-00-000	Production and Printing of Training Materials	200,000	200,000	200,000		200,000
0-06-061-603-1002-2210703-00-000	Hire of Training Facilities and Equipment	100,000	100,000	100,000		100,000
0-06-061-603-1002-2210704-00-000	Accommodation Allowance	600,000	600,000	600,000		600,000
0-06-061-603-1002-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	560,000	560,000	560,000		560,000
0-06-061-603-1002-2210303-00-000	Daily Subsistence Allowance	500,000	500,000	500,000		500,000
0-06-061-603-1002-2210399-00-000	Domestic Travel and Subs. - Others	60,000	60,000	60,000		60,000
Sub Total		78,540,000	78,540,000	79,240,000	-1,000,000	78,240,000
SUB PROGRAMME: 3.3 (040302) NON-COMMUNICABLE DISEASE PREVENTION & CONTROL {Nutrition sub programme}			0	0		0

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-06-061-603-1003-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	280,000	280,000	280,000		280,000
0-06-061-603-1003-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	30,000	30,000	30,000		30,000
0-06-061-603-1003-2210302-00-000	Daily Subsistence Allowance	200,000	200,000	200,000		200,000
0-06-061-603-1003-2210309-00-000	Field Allowance	50,000	50,000	50,000		50,000
0-06-061-603-1003-2210500-00-000	Printing , Advertising and Information Supplies and Services	220,000	220,000	220,000		220,000
0-06-061-603-1003-2210502-00-000	Publishing and Printing Services	120,000	120,000	120,000		120,000
0-06-061-603-1003-2210504-00-000	Advertising, Awareness and Publicity Campaigns (Preventive Education for Sanitation and Hygiene)	100,000	100,000	100,000		100,000
0-06-061-603-1003-2210700-00-000	Training Expenses	810,000	810,000	810,000		810,000
0-06-061-603-1003-2210701-00-000	Travel Allowance	30,000	30,000	30,000		30,000
0-06-061-603-1003-2210703-00-000	Production and Printing of Training Materials	50,000	50,000	50,000		50,000
0-06-061-603-1003-2210704-00-000	Hire of Training Facilities and Equipment	80,000	80,000	80,000		80,000
0-06-061-603-1003-2210710-00-000	Accommodation Allowance	650,000	650,000	650,000		650,000
0-06-061-603-1003-2211000-00-000	Specialised Materials and Supplies	1,000,000	1,000,000	1,000,000		1,000,000
0-06-061-603-1003-2211015-00-000	Food and Rations (Micronutrients good supplements for children)	1,000,000	1,000,000	1,000,000		1,000,000
0-06-061-603-1003-3111100-00-000	Purchase of Specialised Plant, Equipment and Machinery	1,500,000	1,500,000	1,500,000		1,500,000
0-06-061-603-1003-3111101-00-000	Purchase of Medical and Dental Equipment (anthropometric equipments.)	1,500,000	1,500,000	1,500,000		1,500,000
SUB-TOTAL		3,810,000	3,810,000	3,810,000		3,810,000
			0	0		0
TOTAL- P.3 PREVENTIVE & PROMOTIVE HEALTH SERVICES		87,054,000	87,054,000	87,754,000		87,754,000
			0	0		0
			0	0		0
0402003710 P.4 CURATIVE HEALTH SERVICES			0	0		0
			0	0		0
0402013710 SP. 4.1 FORENSIC AND DIAGNOSTICS (Health Products and Technologies, Laboratory and Clinical			0	0		0
0-06-061-604-1001-2110100-00-000	Basic Salaries - Civil Service	0	0	0		0
0-06-061-604-1001-2110101-00-000	Basic Salaries - Casual		0	0		0
0-06-061-604-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	480,000	480,000	480,000		480,000
0-06-061-604-1001-2210303-00-000	Daily Subsistence Allowance	300,000	300,000	300,000		300,000
0-06-061-604-1001-2210309-00-000	Field Allowance	130,000	130,000	130,000		130,000
0-06-061-604-1001-2210301-00-000	Travel Costs (airlines, bus, railway, etc.)	50,000	50,000	50,000		50,000
0-06-061-604-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	120,000	120,000	120,000		120,000
0-06-061-604-1001-2210502-00-000	Publishing and Printing Services	100,000	100,000	100,000		100,000
0-06-061-604-1001-2210504-00-000	Advertising, Awareness and Publicity Campaigns	20,000	20,000	20,000		20,000
0-06-061-604-1001-2210800-00-000	Hospitality Supplies and Services	50,000	50,000	50,000		50,000

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-06-061-604-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	50,000	50,000	50,000		50,000
0-06-061-604-1001-2211000-00-000	Specialised Materials and Supplies	251,300,000	251,300,000	401,300,000	31,367,498	432,667,498
0-06-061-604-1001-2211001-00-000	Medical Drugs (Drugs and non-pharms)	100,000,000	100,000,000	200,000,000	-18,000,000	182,000,000
0-06-061-604-1001-2211002-00-000	Dressings and Other Non-Pharmaceutical Medical Items	150,000,000	150,000,000	200,000,000		200,000,000
0-06-061-604-1001-2211028-00-000	Purchase of X-Rays Supplies	500,000	500,000	500,000	49,367,498	49,867,498
0-06-061-604-1001-2211031-00-000	Specialised Materials - Other (Purchase of medical records booklets)	800,000	800,000	800,000		800,000
0-06-061-604-1001-2211300-00-000	Other Operating Expenses	0	0	2,000,000		2,000,000
0-06-061-604-1001-2211310-00-001	Contracted Professional Services	0		2,000,000		2,000,000
0-06-061-604-1001-3111100-00-000	Purchase of Specialised Plant, Equipment and Machinery	800,000	49,667,498	49,667,498	-49,367,498	300,000
0-06-061-604-1001-3111101-00-000	Purchase of Medical and Dental Equipment	500,000	49,367,498	49,367,498	-49,367,498	0
0-06-061-604-1001-3111107-00-000	Purchase of Laboratory Equipment	300,000	300,000	300,000		300,000
		252,750,000	301,617,498	453,617,498	-18,000,000	435,617,498
			0	0		0
	Conditional grants- Free maternity, User fees compensation	87,216,611	0	0		0
			0	0		0
			0	0		0
Development			0	0		0
0-06-061-604-1001-3110202-00-000	Non-Residential Buildings (various)	228,387,180	418,592,343	175,812,677	72,187,217	247,999,894
0-06-061-604-1001-3110504-00-002	Other Infrastructure and Civil Works (Construction of a Waiting Bay)			8,000,000	0	8,000,000
0-06-061-604-1001-3111101-00-000	Purchase of Medical and Dental Equipment	32,000,000	32,000,000	30,892,486		30,892,486
0-06-061-604-1001-3111101-00-000	Purchase of Medical and Dental Equipment	14,000,000	14,000,000	0		0
0-06-061-604-1001-3111101-00-000	Purchase of Medical and Dental Equipment		71,040,000	71,040,000		71,040,000
0-06-061-604-1001-3111101-00-000	Purchase of Medical and Dental Equipment			50,000,000		50,000,000
0-06-061-604-1001-3111107-00-000	Purchase of Laboratory Equipment (X - Ray)		51,460,000	51,460,000	17,301,798	68,761,798
	Total Development	274,387,180	587,092,343	387,205,163	89,489,015	476,694,178
			0	0		0
TOTAL - SUB PROGRAMME: SP. 4.1 (040204) FORENSIC AND DIAGNOSTICS (Health Products)		527,137,180	888,709,841	840,822,661		840,822,661
			0	0		0
0402023710 SP 4.2 County Referral Services (Ambulance Referral Services Sub- Programme)			0	0		0
0-06-061-604-1002-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	472,000	472,000	472,000		472,000
0-06-061-604-1002-2210303-00-000	Daily Subsistence Allowance	472,000	472,000	472,000		472,000
0-06-061-604-1002-2211300-00-000	Other Operating Expenses	0	0	10,878,000	-7,000,000	3,878,000
0-06-061-604-1002-2211399-00-000	Other Operating Expenses (Strengthening referral system (Ambulances))			8,378,000	-7,000,000	1,378,000
	purchase of motor vehicle (voo/ kyamatu ambulance)			2,500,000		2,500,000
0-06-061-604-1002-2211200-00-000	Fuel Oil and Lubricants	540,000	540,000	540,000		540,000
0-06-061-604-1002-2211201-00-000	Refined Fuels and Lubricants for Transport	540,000	540,000	540,000		540,000
0-06-061-604-1002-2220100-00-000	Routine Maintenance - Vehicles and Other Transport Equipment	4,214,000	4,214,000	4,214,000		4,214,000

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-06-061-604-1002-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	2,174,000	2,174,000	2,174,000		2,174,000
0-06-061-604-1002-2220105-00-000	Routine maintenance- Tyres & Tubes	2,040,000	2,040,000	2,040,000		2,040,000
TOTAL- SUB PROGRAMME: SP. 4.2 (040201)	County Referral Services {Ambulance Referral Services	5,226,000	5,226,000	16,104,000	-7,000,000	9,104,000
World Bank loan to Supplement financing of County Health Facilities - Development				0		0
0-06-061-601-1001-2110399-00-000	Allowances (Stipents for facility committes)		0	34,926,000		34,926,000
0-06-061-601-1001-2210101-00-000	Electricity		0	1,276,000		1,276,000
0-06-061-601-1001-2210102-00-000	Water and sewerage charges		0	612,500		612,500
0-06-061-601-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services		0	791,100		791,100
0-06-061-601-1001-2210202-00-000	Internet Connections		0	300,000		300,000
0-06-061-601-1001-2210203-00-000	Courier and Postal Services		0	78,620		78,620
0-06-061-601-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		0	1,170,000		1,170,000
0-06-061-601-1001-2210302-00-000	Accommodation - Domestic Travel		0	5,646,500		5,646,500
0-06-061-601-1001-2210303-00-000	Daily Subsistence Allowance		0	4,496,080		4,496,080
0-06-061-601-1001-2210701-00-000	Travel Allowance		0	292,000		292,000
0-06-061-601-1001-2210502-00-000	Publishing and Printing Services		0	1,826,040	0	1,826,040
0-06-061-601-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks		0	757,564		757,564
0-06-061-601-1001-2211001-00-000	Medical Drugs		0	505,760		505,760
0-06-061-601-1001-2211002-00-000	Dressings and Other Non-Pharmaceutical Medical Items		0	718,800		718,800
0-06-061-601-1001-2211008-00-000	Purchase of Laboratory Materials, Supplies and Small Equipment		0	461,200		461,200
0-06-061-601-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)		0	200,481		200,481
0-06-061-601-1001-2211102-00-000	Supplies & Accessories for computers & printers		0	115,000		115,000
0-06-061-601-1001-2211103-00-000	Sanitary and cleaning materials,Supplies and services		0	954,750		954,750
0-06-061-601-1001-2211201-00-000	Refined Fuels and Lubricants for Transport		0	589,210		589,210
0-06-061-601-1001-2211202-00-000	Refined Fuels and Lubricants for production(LPG,Wood,Charcoal)		0	439,400		439,400
0-06-061-601-1001-2211301-00-000	Bank Services Commissions & Charges		0	271,535		271,535
0-06-061-601-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles		0	128,000		128,000
0-06-061-601-1001-2220202-00-000	Maintenance of Office furniture & fittings		0	689,900		689,900
0-06-061-601-1001-2220205-00-000	Maintenance of Buildings and Stations -- Non-Residential		0	963,560		963,560
Total Development		0	0	58,210,000		58,210,000
Total SP		5,226,000	5,226,000	74,314,000		74,314,000
						0
SP. 4.3 (040402) Specilaised Services { Mobile Health Clinic Services and rehabilitative services Sub- Programme}			0	0		0
0-06-061-604-1003-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	4,231,680	27,311,680	27,311,680		27,311,680
0-06-061-604-1003-2210302-00-000	Daily Subsistence Allowance	3,800,000	26,880,000	26,880,000		26,880,000
0-06-061-604-1003-2210309-00-000	Field Allowance	431,680	431,680	431,680		431,680
0-06-061-604-1003-2210500-00-000	Printing , Advertising and Information Supplies and Services	600,000	600,000	600,000		600,000
0-06-061-604-1003-2210504-00-000	Advertising, Awareness and Publicity Campaigns	600,000	600,000	600,000		600,000

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-06-061-604-1003-2211000-00-000	Specialised Materials and Supplies	1,500,000	1,500,000	67,935,745	-8,000,000	59,935,745
0-06-061-604-1003-2211021-00-000	Purchase of Bedding and Linen	1,500,000	1,500,000	67,935,745	-8,000,000	59,935,745
0-06-061-604-1003-2211200-00-000	Fuel Oil and Lubricants	0	920,000	920,000		920,000
0-06-061-604-1004-2211201-00-000	Refined Fuels and Lubricants for Transport		920,000	920,000		920,000
0-06-061-604-1003-2220100-00-000	Routine Maintenance - Vehicles and Other Transport Equipment	3,040,000	3,040,000	3,040,000		3,040,000
0-06-061-604-1003-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	1,600,000	1,600,000	1,600,000		1,600,000
0-06-061-603-1003-2220105-00-000	Routine maintenance- Tyres & Tubes	1,440,000	1,440,000	1,440,000		1,440,000
TOTAL- SUB PROGRAMME: SP. 4.3 (040402)	Specilalised Services { Mobile Health Clinic Services	9,371,680	33,371,680	99,807,425	-8,000,000	91,807,425
			0	0		0
0404043710 SP 4.4 Free Primary Health (Compensation for User fees)			0	0		0
0-06-061-604-1004-2110200-00-000	Basic Wages - Temporary Employees	956,187	956,187	956,187		956,187
0-06-061-604-1004-2110202-00-000	Casual Labour - Others	956,187	956,187	956,187		956,187
0-06-061-604-1004-2210100-00-000	Utilities Supplies and Services	773,381	773,381	773,381		773,381
0-06-061-604-1004-2210101-00-000	Electricity	557,554	557,554	557,554		557,554
0-06-061-604-1004-2210102-00-000	Water and sewerage charges	215,827	215,827	215,827		215,827
0-06-061-604-1004-2210200-00-000	Communication, Supplies and Services	604,317	604,317	604,317		604,317
0-06-061-604-1004-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	424,460	424,460	424,460		424,460
0-06-061-604-1004-2210202-00-000	Internet Connections	35,971	35,971	35,971		35,971
0-06-061-604-1004-2210203-00-000	Courier and Postal Services	143,885	143,885	143,885		143,885
0-06-061-604-1004-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	746,403	746,403	746,403		746,403
0-06-061-604-1004-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	188,849	188,849	188,849		188,849
0-06-061-604-1004-2210302-00-000	Accommodation - Domestic Travel	197,842	197,842	197,842		197,842
0-06-061-604-1004-2210303-00-000	Daily Subsistence Allowance	305,755	305,755	305,755		305,755
0-06-061-604-1004-2210304-00-000	Sundry Items (e.g. airport tax, taxis, etc....)	53,957	53,957	53,957		53,957
0-06-061-604-1004-2210500-00-000	Printing , Advertising and Information Supplies and Services	737,410	737,410	737,410	-550,000	187,410
0-06-061-604-1004-2210502-00-000	Publishing and Printing Services	683,453	683,453	683,453	-550,000	133,453
0-06-061-604-1004-2210504-00-000	Advertising, Awareness and Publicity Campaigns	53,957	53,957	53,957		53,957
0-06-061-604-1004-2210700-00-000	Training Expense (including capacity building)	323,741	323,741	323,741		323,741
0-06-061-604-1004-2210711-00-000	Training Expense (including capacity building)	323,741	323,741	323,741		323,741
0-06-061-604-1004-2210800-00-000	Hospitality Supplies and Services	431,655	431,655	431,655		431,655
0-06-061-604-1004-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	179,856	179,856	179,856		179,856
0-06-061-604-1004-2210802-00-000	Boards, Committees, Conferences and Seminars	251,799	251,799	251,799		251,799
0-06-061-604-1004-2211000-00-000	Specialised Materials and Supplies	7,724,038	7,724,038	7,724,038		7,724,038
0-06-061-604-1004-2211001-00-000	Medical Drugs	539,568	539,568	539,568		539,568
0-06-061-604-1004-2211002-00-000	Dressings and Other Non-Pharmaceutical Medical Items	359,712	359,712	359,712		359,712
0-06-061-604-1004-2211005-00-000	Medical gases	809,353	809,353	809,353		809,353
0-06-061-604-1004-2211008-00-000	Purchase of Laboratory Materials, Supplies and Small Equipment	719,424	719,424	719,424		719,424
0-06-061-604-1004-2211019-00-000	Patient Uniforms	259,353	259,353	259,353		259,353

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-06-061-604-1004-2211015-00-000	Food and rations for Patients in wards	3,435,908	3,435,908	3,435,908		3,435,908
0-06-061-604-1004-2211021-00-000	Purchase of Bedding and Linen	359,712	359,712	359,712		359,712
0-06-061-604-1004-2211031-00-000	Specialised Materials - Other (Purchase of medical records booklets)	539,568	539,568	539,568		539,568
0-06-061-604-1004-2211028-00-000	Purchase of X-Rays Supplies	701,439	701,439	701,439		701,439
0-06-061-604-1004-2211100-00-000	Office and General Supplies and Services	1,852,518	1,852,518	1,852,518	-1,000,000	852,518
0-06-061-604-1004-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	539,568	539,568	539,568		539,568
0-06-061-604-1004-2211103-00-000	Sanitary and cleaning materials,Supplies and services	1,312,950	1,312,950	1,312,950	-1,000,000	312,950
0-06-061-604-1004-2211200-00-000	Fuel Oil and Lubricants	1,277,878	1,277,878	1,277,878		1,277,878
0-06-061-604-1004-2211201-00-000	Refined Fuels and Lubricants for Transport	703,237	703,237	703,237		703,237
0-06-061-604-1004-2211204-00-000	Other fuels (LPG, wood, charcoal,)	574,640	574,640	574,640		574,640
0-06-061-604-1004-2211300-00-000	Other Operating Expenses	1,492,806	1,347,715	1,347,715		1,347,715
0-06-061-604-1004-2211305-00-000	Contracted Guards and Cleaning services	1,043,165	898,074	898,074		898,074
0-06-061-604-1004-2211310-00-000	Contracted Professional Services	449,640	449,640	449,640		449,640
0-06-061-604-1004-2220100-00-000	Routine Maintenance - Vehicles and Other Transport Equipment	1,015,108	815,108	815,108		815,108
0-06-061-604-1004-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	745,324	545,324	545,324		545,324
0-06-061-604-1004-2220105-00-000	Routine maintenance- Tyres & Tubes	269,784	269,784	269,784		269,784
0-06-061-604-1004-2220200-00-000	Routine Maintenance-Other Assets	1,919,784	1,919,784	1,919,784		1,919,784
0-06-061-604-1004-2220201-00-000	Maintenance of Medical equipment	768,705	768,705	768,705		768,705
0-06-061-604-1004-2220205-00-000	Maintenance of Buildings and Stations -- Non-Residential	956,835	956,835	956,835		956,835
0-06-061-604-1004-2220210-00-000	Computer repairs and upgrading	194,245	194,245	194,245		194,245
0-06-061-604-1004-3111000-00-000	Purchase of Office Furniture and General Equipment	1,237,410	937,410	937,410		937,410
0-06-061-604-1004-3111001-00-000	Purchase of Office Furniture and Fittings	539,568	389,568	389,568		389,568
0-06-061-604-1004-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	697,842	547,842	547,842		547,842
0-06-061-604-1004-3111100-00-000	Purchase of Specialised Plant, Equipment and Machinery	2,052,362	2,052,362	2,052,362		2,052,362
0-06-061-604-1004-3111101-00-000	Purchase of Medical and Dental Equipment	1,618,525	1,618,525	1,618,525		1,618,525
0-06-061-604-1004-3111107-00-000	Purchase of Laboratory Equipment	433,837	433,837	433,837		433,837
Total of 604: Compensation for User Fees		23,144,997	22,499,906	22,499,906	-1,550,000	20,949,906
			0	0		0
TOTAL: SP 4.4 Free Primary Health (Compensation for User fees)		23,144,997	22,499,906	22,499,906		22,499,906
			0	0		0
4.5 HOSPITAL FIF /COST SHARING REFUNDS FOR THE 11 COUNTY HOSPITALS (Mental health)			0	0		0
0-06-061-604-1005-2110200-00-000	Basic Wages - Temporary Employees	5,878,891	5,878,891	5,878,891		5,878,891
0-06-061-604-1005-2110202-00-000	Casual Labour - Others	5,878,891	5,878,891	5,878,891		5,878,891
0-06-061-604-1005-2210100-00-000	Utilities Supplies and Services	4,720,075	4,720,075	4,720,075		4,720,075
0-06-061-604-1005-2210101-00-000	Electricity	3,402,845	3,402,845	3,402,845		3,402,845
0-06-061-604-1005-2210102-00-000	Water and sewerage charges	1,317,230	1,317,230	1,317,230		1,317,230
0-06-061-604-1005-2210200-00-000	Communication, Supplies and Services	2,473,305	2,473,305	2,473,305		2,473,305
0-06-061-604-1005-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	1,381,938	1,381,938	1,381,938		1,381,938
0-06-061-604-1005-2210202-00-000	Internet Connections	218,273	218,273	218,273		218,273
0-06-061-604-1005-2210203-00-000	Courier and Postal Services	873,093	873,093	873,093		873,093

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-06-061-604-1005-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	4,518,576	4,518,576	4,518,576		4,518,576
0-06-061-604-1005-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,143,254	1,143,254	1,143,254		1,143,254
0-06-061-604-1005-2210302-00-000	Accommodation - Domestic Travel	1,197,695	1,197,695	1,197,695		1,197,695
0-06-061-604-1005-2210303-00-000	Daily Subsistence Allowance	1,850,983	1,850,983	1,850,983		1,850,983
0-06-061-604-1005-2210304-00-000	Sundry Items (e.g. airport tax, taxis, etc...)	326,644	326,644	326,644		326,644
0-06-061-604-1005-2210500-00-000	Printing , Advertising and Information Supplies and Services	4,442,906	4,442,906	4,442,906		4,442,906
0-06-061-604-1005-2210502-00-000	Publishing and Printing Services	4,117,815	4,117,815	4,117,815		4,117,815
0-06-061-604-1005-2210504-00-000	Advertising, Awareness and Publicity Campaigns	325,091	325,091	325,091		325,091
0-06-061-604-1005-2210700-00-000	Training Expense (including capacity building)	744,134	744,134	744,134		744,134
0-06-061-604-1005-2210711-00-000	Training Expense (including capacity building)	744,134	744,134	744,134		744,134
0-06-061-604-1005-2210800-00-000	Hospitality Supplies and Services	2,586,097	2,586,097	2,586,097		2,586,097
0-06-061-604-1005-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,077,540	1,077,540	1,077,540	0	1,077,540
0-06-061-604-1005-2210802-00-000	Boards, Committees, Conferences and Seminars	1,508,557	1,508,557	1,508,557		1,508,557
0-06-061-604-1005-2211000-00-000	Specialised Materials and Supplies	45,318,463	45,318,463	25,146,244		25,146,244
0-06-061-604-1005-2211005-00-000	Medical Drugs	3,263,883	3,263,883	2,263,883		2,263,883
0-06-061-604-1005-2211002-00-000	Dressings and Other Non-Pharmaceutical Medical Items	2,175,922	2,175,922	1,175,922		1,175,922
0-06-061-604-1005-2211005-00-000	Medical gases	4,895,825	4,895,825	2,895,825		2,895,825
0-06-061-604-1005-2211008-00-000	Purchase of Laboratory Materials, Supplies and Small Equipment	4,351,844	4,351,844	2,351,844		2,351,844
0-06-061-604-1005-2211019-00-000	Patient Uniforms	1,568,840	1,568,840	1,068,840		1,068,840
0-06-061-604-1005-2211015-00-000	Food and rations for Patients in wards	21,759,221	21,759,221	10,759,221		10,759,221
0-06-061-604-1005-2211021-00-000	Purchase of Bedding and Linen	2,175,922	2,175,922	1,503,703		1,503,703
0-06-061-604-1005-2211031-00-000	Specialised Materials - Other (Purchase of medical records booklet)	2,073,921	2,073,921	1,073,921		1,073,921
0-06-061-604-1005-2211028-00-000	Purchase of X-Rays Supplies	3,053,086	3,053,086	2,053,086		2,053,086
0-06-061-604-1005-2211100-00-000	Office and General Supplies and Services	13,203,763	13,203,763	11,203,763		11,203,763
0-06-061-604-1005-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	5,611,029	5,611,029	4,611,029		4,611,029
0-06-061-604-1005-2211103-00-000	Sanitary and cleaning materials,Supplies and services	7,592,735	7,592,735	6,592,735		6,592,735
0-06-061-604-1005-2211200-00-000	Fuel Oil and Lubricants	10,856,769	10,856,769	9,856,769	0	9,856,769
0-06-061-604-1005-2211201-00-000	Refined Fuels and Lubricants for Transport	7,546,112	7,546,112	6,546,112		6,546,112
0-06-061-604-1005-2211204-00-000	Other fuels (LPG, wood, charcoal,)	3,310,657	3,310,657	3,310,657	0	3,310,657
0-06-061-604-1005-2211300-00-000	Other Operating Expenses	8,568,283	8,568,283	6,568,283	0	6,568,283
0-06-061-604-1005-2211305-00-000	Contracted Guards and Cleaning services	5,987,475	5,987,475	4,987,475	0	4,987,475
0-06-061-604-1005-2211310-00-000	Contracted Professional Services	2,580,808	2,580,808	1,580,808		1,580,808
0-06-061-604-1005-2220100-00-000	Routine Maintenance - Vehicles and Other Transport Equipment	6,384,430	6,384,430	6,384,430		6,384,430
0-06-061-604-1005-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	4,839,810	4,839,810	4,839,810		4,839,810
0-06-061-604-1005-2220105-00-000	Routine maintenance- Tyres & Tubes	1,544,620	1,544,620	1,544,620		1,544,620
0-06-061-604-1005-2220200-00-000	Routine Maintenance-Other Assets	9,158,589	9,158,589	7,158,589		7,158,589

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-06-061-604-1005-2220203-00-000	Maintenance of Medical equipment	3,848,596	3,848,596	3,848,596		3,848,596
0-06-061-604-1005-2220205-00-000	Maintenance of Buildings and Stations -- Non-Residential	4,197,517	4,197,517	2,197,517		2,197,517
0-06-061-604-1005-2220210-00-000	Computer repairs and upgrading	1,112,476	1,112,476	1,112,476		1,112,476
0-06-061-604-1005-3111000-00-000	Purchase of Office Furniture and General Equipment	3,591,137	3,591,137	2,591,137		2,591,137
0-06-061-604-1005-3111001-00-000	Purchase of Office Furniture and Fittings	1,957,461	1,957,461	1,957,461		1,957,461
0-06-061-604-1005-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	1,633,676	1,633,676	633,676		633,676
0-06-061-604-1005-3111100-00-000	Purchase of Specialised Plant, Equipment and Machinery	8,554,582	8,554,582	53,554,582		53,554,582
0-06-061-604-1005-3111101-00-000	Purchase of Medical and Dental Equipment	2,985,622	2,985,622	2,985,622		2,985,622
0-06-061-604-1005-3111107-00-000	Purchase of Laboratory Equipment	5,568,961	5,568,961	50,568,961		50,568,961
HOSPITAL FIF /COST SHARING REFUNDS FOR THE 11 COUNTY HOSPITALS		131,000,000	131,000,000	147,827,781	0	147,827,781
			0	0		0
TOTAL- 040200 CURATIVE HEALTH SERVICES		695,879,857	1,080,807,427	1,080,807,427		1,080,807,427
	Conditional Grants - Development partners	231,027,246	22,499,906	22,499,906		22,499,906
	Total Recurrent	1,870,767,003	2,005,630,187	2,288,545,166	-5,232,000	2,283,313,166
	Total Development	505,414,426	770,058,949	787,663,769	-49,992,985	737,670,784
	Total Vote 3713	2,376,181,429	2,775,689,136	3,076,208,935	-55,224,985	3,020,983,950
			0	0		0
VOTE 3715: MINISTRY OF BASIC EDUCATION, ICT AND YOUTH DEVELOPMENT				0		0
0501013710 SP 1.1: General Administration and Planning			0	0		0
0-07-071-702-1001-2110100-00-000	Basic Salaries - Permanent Employees	57,927,676	62,102,104	51,172,042	10,000,000	61,172,042
0-07-071-702-1001-2110101-00-000	Basic Salaries - Civil Service	57,927,676	62,102,104	51,172,042	10,000,000	61,172,042
0-07-071-702-1001-2210100-00-000	Utilities Supplies and Services	164,457	164,457	164,457		164,457
0-07-071-702-1001-2210101-00-000	Electricity	109,638	109,638	109,638		109,638
0-07-071-702-1001-2210102-00-000	Water and sewerage charges	54,819	54,819	54,819		54,819
0-07-071-702-1001-2210200-00-000	Communication, Supplies and Services	164,457	164,457	164,457		164,457
0-07-071-702-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	164,457	164,457	164,457		164,457
0-07-071-702-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	6,797,416	6,661,416	6,661,416		6,661,416
0-07-071-702-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	877,106	741,106	741,106		741,106
0-07-071-702-1001-2210302-00-000	Accommodation - Domestic Travel	4,823,927	4,823,927	4,823,927		4,823,927
0-07-071-702-1001-2210303-00-000	Daily Subsistence Allowance	1,096,383	1,096,383	1,096,383		1,096,383
0-07-071-702-1001-2210400-00-000	Foreign Travel and Subsistence, and other transportation costs	2,719,876	733,831	233,831		233,831
0-07-071-702-1001-2210401-00-000	Travel Costs (airlines, bus, railway, etc.)	960,379	83,273	83,273		83,273
0-07-071-702-1001-2210402-00-000	Accommodation	1,404,269	581,882	81,882		81,882
0-07-071-702-1001-2210404-00-000	Sundry Items (e.g. airport tax, taxis, etc...)	355,228	68,676	68,676		68,676
0-07-071-702-1001-2210500-00-000	Printing, Advertising and Information Supplies and Services	3,157,583	2,445,733	1,945,733	-497,000	1,448,733
0-07-071-702-1001-2210502-00-000	Publishing and Printing Services	286,552	-0	-0		-0
0-07-071-702-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	130,074	130,074	130,074		130,074
0-07-071-702-1001-2210504-00-000	Advertising, Awareness and Publicity Campaigns	1,425,298	1,000,000	500,000		500,000
0-07-071-702-1001-2210505-00-000	Trade Shows and Exhibitions	1,315,660	1,315,660	1,315,660	-497,000	818,660

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-07-071-702-1001-2210700-00-000	Training Expense (including capacity building)	4,085,433	4,085,433	4,085,433	-900,000	3,185,433
0-07-071-702-1001-2210701-00-000	Travel Allowance	1,315,660	1,315,660	1,315,660		1,315,660
0-07-071-702-1001-2210704-00-000	Hire of Training Facilities and Equipment	548,192	548,192	548,192	-500,000	48,192
0-07-071-702-1001-2210708-00-000	Trainer Allowance	467,368	467,368	467,368	-400,000	67,368
0-07-071-702-1001-2210710-00-000	Accommodation Allowance	877,106	877,106	877,106		877,106
0-07-071-702-1001-2210799	Training Expenses-Other	877,106	877,106	877,106		877,106
0-07-071-702-1001-2210800-00-000	Hospitality Supplies and Services	2,521,681	2,521,681	2,521,681	-900,000	1,621,681
0-07-071-702-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,096,383	1,096,383	1,096,383	-800,000	296,383
0-07-071-702-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	1,425,298	1,425,298	1,425,298	-100,000	1,325,298
0-07-071-702-1001-2210900-00-000	Insurance Costs	1,096,383	1,096,383	1,096,383	-996,383	100,000
0-07-071-702-1001-2210904-00-000	Motor Vehicle Insurance	1,096,383	1,096,383	1,096,383	-996,383	100,000
0-07-071-702-1001-2211100-00-000	Office and General Supplies and Services	767,468	767,468	767,468		767,468
0-07-071-702-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	767,468	767,468	767,468		767,468
0-07-071-702-1001-2211200-00-000	Fuel Oil and Lubricants	2,192,766	2,192,766	2,192,766		2,192,766
0-07-071-702-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	2,192,766	2,192,766	2,192,766		2,192,766
0-07-071-702-1001-2211300-00-000	Other Operating Expenses	3,907,107	2,304,096	2,304,096	-877,106	1,426,990
0-07-071-702-1001-2211301-00-000	Bank Service Commission and Charges	54,819	54,819	54,819		54,819
0-07-071-702-1001-2211304-00-000	Medical Expenses	877,106	877,106	877,106	-877,106	0
0-07-071-702-1001-2211399	Other Operating Expenses-Other	2,975,181	1,372,171	1,372,171		1,372,171
0-07-071-702-1001-2220100-00-000	Routine Maintenance - Vehicles and Other Transport Equipment	1,096,383	1,096,383	1,096,383		1,096,383
0-07-071-702-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	1,096,383	1,096,383	1,096,383		1,096,383
0-07-071-702-1001-2220200-00-000	Routine Maintenance - Other Assets	328,915	164,457	164,457		164,457
0-07-071-702-1001-2220205-00-000	Maintenance of Buildings and Stations -- Non-Residential	328,915	164,457	164,457		164,457
0-07-071-702-1001-3110700-00-000	Purchase of Vehicles and Other Transport Equipment	6,000,000	3,000,000	3,000,000		3,000,000
0-07-071-702-1001-3110701-00-000	Purchase of Motor cycles	6,000,000	3,000,000	3,000,000		3,000,000
Total of 0001-01 General Administration and Planning		92,927,603	89,500,667	77,570,606	5,829,511	83,400,117
			0	0		0
Basic Education Department		0	0	0		0
0502003710 P.2: Primary Education		0	0	0		0
0502013710 SP 2.1: Early Child Development		0	0	0		0
0-07-071-702-1001-2110100-00-000	Basic Salaries - Permanent Employees	13,000,000	13,000,000	13,000,000		13,000,000
0-07-071-702-1001-2110101-00-000	Basic Salaries - Civil Service	13,000,000	13,000,000	13,000,000		13,000,000
0-07-071-702-1001-2110200-00-000	Basic Wages - Temporary Employees	359,000,000	359,000,000	270,000,000	25,856,027	295,856,027
0-07-071-702-1001-2110203-00-000	Casual Labour -ECDE Teachers	359,000,000	359,000,000	270,000,000	25,856,027	295,856,027
0-07-071-702-1001-2210200-00-000	Communication, Supplies and Services	515,300	515,300	515,300		515,300
0-07-071-702-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	515,300	515,300	515,300		515,300
0-07-071-702-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	2,679,511	2,679,511	2,679,511		2,679,511
0-07-071-702-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	438,553	438,553	438,553		438,553
0-07-071-702-1001-2210302-00-000	Accommodation - Domestic Travel	1,144,575	1,144,575	1,144,575		1,144,575

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-07-071-702-1001-2210303-00-000	Daily Subsistence Allowance	1,096,383	1,096,383	1,096,383		1,096,383
0-07-071-702-1001-2210700-00-000	Training Expense (including capacity building)	3,933,725	2,837,342	2,837,342	-700,000	2,137,342
0-07-071-702-1001-2210701-00-000	Travel Allowance	815,660	315,660	315,660		315,660
0-07-071-702-1001-2210703-00-000	Production and Printing of Training Materials	1,096,383	500,000	500,000	-200,000	300,000
0-07-071-702-1001-2210704-00-000	Hire of Training Facilities and Equipment	877,106	877,106	877,106	-500,000	377,106
0-07-071-702-1001-2210710-00-000	Accommodation Allowance	1,144,575	1,144,575	1,144,575		1,144,575
0-07-071-702-1001-2210800-00-000	Hospitality Supplies and Services	1,206,021	1,206,021	1,206,021	-800,000	406,021
0-07-071-702-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	657,830	657,830	657,830	-500,000	157,830
0-07-071-702-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	548,192	548,192	548,192	-300,000	248,192
0-07-071-702-1001-2211100-00-000	Office and General Supplies and Services	1,425,298	1,425,298	1,425,298	-200,000	1,225,298
0-07-071-702-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	767,468	767,468	767,468		767,468
0-07-071-702-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	438,553	438,553	438,553		438,553
0-07-071-702-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	219,277	219,277	219,277	-200,000	19,277
Recurrent Sub Total		381,759,855	380,663,472	291,663,472	24,156,027	315,819,499
Development			0	0		0
1-07-071-702-1001-3110200	Construction of Buildings	40,000,000	135,436,064	106,727,169	-8,000,000	98,727,169
1-07-071-702-1001-3110202	Non-residential buildings (Construction of 80 classrooms, and 4 Day care centre)	40,000,000	135,436,064	106,727,169	-8,000,000	98,727,169
1-07-071-702-1001-3110300	Other Infrastructure and Civil works	10,922,220	10,922,220	15,048,442	-50,000	14,998,442
1-07-071-702-1001-3110302	Refurbishment of Non-Residential Buildings (ECDE TOILETS (Separate Toilets for girls/boys in identified ECDE centres with very poor sanitation facilities) - Matching Fund with UNICEF to construct 30 ECDE toilet)	10,922,220	10,922,220	15,048,442	-50,000	14,998,442
1-07-071-702-1001-3111400	Research, Feasibility Studies, Project Preparation and Design, Project	0	0	5,520,000	50,000	5,570,000
1-07-071-702-1001-3111403	Research (Education Policy Development - Development of Youth Policy, ECDE Policy and Education Fund Policy)			5,520,000	50,000	5,570,000
Development sub total		50,922,220	146,358,284	127,295,611	-8,000,000	119,295,611
Total SP Early Child Development		432,682,075	527,021,756	418,959,083	16,156,027	435,115,110
			0	0		0
	DEPARTMENT OF ICT		0	0		0
	PROGRAMME 2: ICT INFRASTRUCTURE DEVELOPMENT		0	0		0
	021001 SP2.1: ICT Infrastructure Connectivity		16,717,896	16,717,896		16,717,896
1-07-071-701-1001-2110100-00-000	Basic Salaries - Permanent Employees	12,498,000	12,498,000	12,498,000	10,000,000	22,498,000
1-07-071-701-1001-2110101-00-000	Basic Salaries - Civil Service	12,498,000	12,498,000	12,498,000	10,000,000	22,498,000
1-07-071-702-1001-2210200-00-000	Communication, Supplies and Services	1,200,000	1,200,000	1,200,000		1,200,000
1-07-071-702-1001-2210202-00-000	Internet subscription	900,000	900,000	900,000		900,000
1-07-071-702-1001-2210299-00-000	Communication, Supplies - Other	300,000	300,000	300,000		300,000
1-07-071-702-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	850,000	850,000	850,000		850,000
1-07-071-702-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	100,000	100,000		100,000

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
1-07-071-702-1001-2210302-00-000	Accommodation - Domestic Travel	450,000	450,000	450,000		450,000
1-07-071-701-1001-2210303-00-000	Daily Subsistence Allowance	300,000	300,000	300,000		300,000
1-07-071-702-1001-2210700-00-000	Training Expense (including capacity building)	400,000	400,000	400,000	0	400,000
1-07-071-701-1001-2210701-00-000	Travel Allowance	100,000	100,000	100,000		100,000
1-07-071-702-1001-2210702-00-000	Remuneration of Instructors and Contract Based Training Services	0	0	0		0
1-07-071-702-1001-2210704-00-000	Hire of Training Facilities and Equipment	100,000	100,000	100,000		100,000
1-07-071-702-1001-2210711-00-000	Tuition Fees Allowance	200,000	200,000	200,000		200,000
1-07-071-702-1001-2211100-00-000	Office and General Supplies and Services	300,000	300,000	300,000	-250,000	50,000
1-07-071-702-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	300,000	300,000	300,000	-250,000	50,000
1-07-071-702-1001-2220200-00-000	Routine maintenance- Other Assets	300,000	300,000	300,000	-200,000	100,000
1-07-071-702-1001-2220202-00-000	Maintenance of office equipments and repairs	100,000	100,000	100,000	-50,000	50,000
1-07-071-702-1001-2220210-00-000	Maintenance of Computers, Software, and Networks	200,000	200,000	200,000	-150,000	50,000
1-07-071-701-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	400,000	400,000	400,000		400,000
1-07-071-701-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	400,000	400,000	400,000		400,000
1-07-071-701-1001-3111100-00-000	Purchase of Specialised Plant, Equipment and Machinery	150,000	150,000	150,000		150,000
1-07-071-701-1001-3111111-00-000	Purchase of ICT networking and Communications Equipment	0	0	0		0
1-07-071-701-1001-3111112-00-000	Purchase of Software	150,000	150,000	150,000		150,000
	Totals for sub-programme-recurrent	16,098,000	16,098,000	16,098,000	9,550,000	25,648,000
Development			0	0		0
021001 SP1:	ICT Infrastructure Connectivity		0	0		0
1-07-071-702-1001-2210700-00-000	Training Expenses	1,000,000	1,000,000	920,000		920,000
1-07-071-702-1001-2210799-00-000	Training Expenses - Other	1,000,000	1,000,000	920,000		920,000
1-07-071-702-1001-3110200-00-000	Construction of Buildings	0	0	0		0
1-07-071-702-1001-3110202-00-000	Construction of Buildings	0	0	0		0
1-07-071-702-1001-3110500-00-000	Construction and Civil Works	14,000,000	14,000,000	16,560,000	-10,347,282	6,212,718
1-07-071-702-1001-3110504-00-000	Other Infrastructure and Civil Works (Supporting Youth Polytechnics with Tuition training materials)	14,000,000	14,000,000	0		0
1-07-071-702-1001-3110504-00-000	Other Infrastructure and Civil Works(internet connectivity in HQS)			16,560,000	-10,347,282	6,212,718
1-07-071-702-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	9,000,000	9,000,000	8,280,000		8,280,000
1-07-071-702-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment (Operationalisation of existing 25 ICT centres and internet connectivity for the same)	9,000,000	9,000,000	8,280,000		8,280,000
1-07-071-702-1001-3111099-00-000	Purch. of Office Furn. & Gen. - Other for ICT centres	0	0	0		0
1-07-071-702-1001-3111100-00-000	Purchase of Specialised Plant, Equipment and Machinery	10,000,000	10,000,000	9,752,000		9,752,000
1-07-071-702-1001-3111111-00-000	Purchase of ICT networking and Communications Equipment (County HQ Unified Communication/ Telephony System)	0	0	3,680,000		3,680,000
1-07-071-702-1001-3111112-00-000	Purchase of software (Internet protection)	10,000,000	10,000,000	6,072,000		6,072,000
	Total Development	34,000,000	34,000,000	35,512,000	-10,347,282	25,164,718

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
	Total SP	50,098,000	50,098,000	51,610,000	-797,282	50,812,718
			0	0		0
Department of Youth Training and Skills Development			0	0		0
0503003710 P3: Youth Training and Development			0	0		0
0503013710 SP 3.1: Revitalization of Youth Polytechnics			0	0		0
0-07-071-702-1001-2110100-00-000	Basic Salaries - Permanent Employees	31,000,000	31,000,000	31,000,000		31,000,000
0-07-071-702-1001-2110101-00-000	Basic Salaries - Civil Service	31,000,000	31,000,000	31,000,000		31,000,000
0-07-071-702-1001-2210200-00-000	Communication, Supplies and Services	350,843	296,024	296,024		296,024
0-07-071-702-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	274,096	274,096	274,096		274,096
0-07-071-702-1001-2210202-00-000	Internet Connections	54,819	0	0		0
0-07-071-702-1001-2210203-00-000	Courier and Postal Services	21,928	21,928	21,928		21,928
0-07-071-702-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	3,015,053	3,015,053	3,015,053		3,015,053
0-07-071-702-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	822,287	822,287	822,287		822,287
0-07-071-702-1001-2210302-00-000	Accommodation - Domestic Travel	1,096,383	1,096,383	1,096,383		1,096,383
0-07-071-702-1001-2210303-00-000	Daily Subsistence Allowance	1,096,383	1,096,383	1,096,383		1,096,383
0-07-071-702-1001-2210500-00-000	Printing, Advertising and Information Supplies and Services	328,915	54,819	54,819		54,819
0-07-071-702-1001-2210502-00-000	Publishing and Printing Services	274,096	-0	-0		-0
0-07-071-702-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	54,819	54,819	54,819		54,819
0-07-071-702-1001-2210700-00-000	Training Expense (including capacity building)	2,192,766	1,973,489	1,973,489		1,973,489
0-07-071-702-1001-2210701-00-000	Travel Allowance	1,096,383	1,096,383	1,096,383		1,096,383
0-07-071-702-1001-2210703-00-000	Production and Printing of Training Materials	548,192	328,915	328,915		328,915
0-07-071-702-1001-2210712-00-000	Trainee Allowance	548,192	548,192	548,192		548,192
1-07-071-702-1001-2211300-00-000	Other Operating Expenses	0	0	12,500,000	-1,000,000	11,500,000
1-07-071-702-1001-2211302-00-003	Examination fees for Youth Polytechnic Candidates			12,500,000	-1,000,000	11,500,000
0-07-071-702-1001-2210800-00-000	Hospitality Supplies and Services	657,830	657,830	6,157,830	-4,000,000	2,157,830
0-07-071-702-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	328,915	328,915	328,915		328,915
0-07-071-702-1001-2210802-00-000	Boards, Committees, Conferences and Seminars (Support programme for the establishment of a Faith based Technical Institution)	328,915	328,915	5,828,915	-4,000,000	1,828,915
0-07-071-702-1001-2211100-00-000	Office and General Supplies and Services	219,277	219,277	219,277		219,277
0-07-071-702-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	109,638	109,638	109,638		109,638
0-07-071-702-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	109,638	109,638	109,638		109,638
0-07-071-702-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	328,915	328,915	328,915		328,915
0-07-071-702-1001-3111001	Purchase of Office Furniture and Fittings	164,457	164,457	164,457		164,457
0-07-071-702-1001-3111002	Purchase of Computers, Printers & IT equipment	164,457	164,457	164,457		164,457
0-07-071-702-1001-3111400-00-000	Research, Feasibility Studies, Project Preparation & Design, Project S	0	0	300,000		300,000
0-07-071-702-1001-3111401-00-000	Prefeasibility, Feasibility and Appraisal Studies (Strengthening of governance structure in vocational training centres)			300,000		300,000

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
Total Recurrent		38,093,599	37,545,407	55,845,407	-5,000,000	50,845,407
Development		0	0	0		0
1-07-071-702-1001-3110300	Refurbishment of buildings	20,000,000	20,000,000	0	14,000,000	14,000,000
1-07-071-702-1001-3110302	Refurbishment of Non Residential Buildings (Upgrading of Kyuso Youth polytechnics to become centre of excellence)	20,000,000	20,000,000	0	14,000,000	14,000,000
1-07-071-702-1001-3110200	Construction of Buildings	20,000,000	87,576,636	67,576,636		67,576,636
1-07-071-702-1001-3110202	Construction of non residential buildings (Development of youth Polytechnics) - Conditional Grants	20,000,000	87,576,636	67,576,636		67,576,636
1-07-071-702-1001-3111100	Purchase of specialised plant equipment and machinery	8,000,000	21,500,000	13,500,000	4,000,000	17,500,000
1-07-071-702-1001-3111109	Purchase of educational aids and related equipment (Blocks ,teaching and learning)	8,000,000	8,000,000	0		0
1-07-071-702-1001-3111106	Refurbishment of Non-Residential Buildings (Boda boda Riders Training including payment of License fee and issuance of Reflectors)		13,500,000	13,500,000	4,000,000	17,500,000
1-07-071-702-1001-3111120	Purch. of Specialised Plant - (Purchase of Block making machines, Fencing posts moulds, cabro making moulds - Youth Economic Empowerment)			0		0
1-07-071-702-1001-2210700-00-000	Training Expense (including capacity building)	0	0	25,000,000	-13,500,000	11,500,000
1-07-071-702-1001-2210799-00-002	Training Expenses - Other (Youth training and Economic Empowerment Programme)			25,000,000	-13,500,000	11,500,000
Total Development		48,000,000	129,076,636	106,076,636	4,500,000	110,576,636
Total SP		86,093,599	166,622,043	161,922,043	-500,000	161,422,043
			0	0		0
071103 SP: 2.1 Youth Development Services			0	0		0
0-08-080-801-1001-2110100-00-000	Basic Salaries - Permanent Employees	4,219,896	4,219,896	4,219,896		4,219,896
0-08-080-801-1001-2110101-00-000	Basic Salaries - Civil Servants	4,219,896	4,219,896	4,219,896		4,219,896
0-08-081-802-1001-2210100-00-000	Utilities Supplies and Services	248,000	248,000	248,000		248,000
0-08-081-802-1001-2210101-00-000	Electricity	124,000	124,000	124,000		124,000
0-08-081-802-1001-2210102-00-000	Water and sewerage charges	124,000	124,000	124,000		124,000
0-08-081-802-1001-2210200-00-000	Communication, Supplies and Services	181,000	181,000	181,000		181,000
0-08-081-802-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	96,000	96,000	96,000		96,000
0-08-081-802-1001-2210202-00-000	Internet Connections	75,000	75,000	75,000		75,000
0-08-081-802-1001-2210203-00-000	Courier and Postal Services	10,000	10,000	10,000		10,000
0-08-081-802-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	1,500,000	1,250,000	1,250,000		1,250,000
0-08-081-802-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	350,000	300,000	300,000		300,000
0-08-081-802-1001-2210302-00-000	Accommodation - Domestic Travel	500,000	400,000	400,000		400,000
0-08-081-802-1001-2210303-00-000	Daily Subsistence Allowance	650,000	550,000	550,000		550,000
0-08-081-802-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	185,000	185,000	185,000		185,000
0-08-081-802-1001-2210502-00-000	Publishing and Printing Services	150,000	150,000	150,000		150,000
0-08-081-802-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	35,000	35,000	35,000		35,000

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-08-081-802-1001-2210700-00-000	Training Expense (including capacity building)	1,988,023	1,488,023	1,488,023		1,488,023
0-08-081-802-1001-2210701-00-000	Travel Allowance, training costs	650,000	450,000	450,000		450,000
2210702	Remuneration of Instructors and Contract Based Training Services	280,000	180,000	180,000		180,000
2210703	Production and Printing of Training Materials	200,000	150,000	150,000		150,000
2210704	Hire of Training Facilities and Equipment	238,023	188,023	188,023		188,023
0-08-080-801-1001-2210710-00-000	Accommodation Allowance	300,000	250,000	250,000		250,000
2210715	Kenya School of Government	320,000	270,000	270,000		270,000
0-08-081-802-1001-2210800-00-000	Hospitality Supplies and Services	580,000	330,000	330,000		330,000
0-08-081-802-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	80,000	55,000	55,000		55,000
0-08-081-802-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	150,000	75,000	75,000		75,000
0-08-084-804-1001-2210805-00-000	National Celebrations international day for the youth	350,000	200,000	200,000		200,000
0-08-081-802-1001-2211100-00-000	Office and General Supplies and Services	250,000	250,000	250,000	-50,000	200,000
0-08-081-802-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	100,000	100,000	100,000		100,000
0-08-081-802-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	100,000	100,000	100,000	-50,000	50,000
0-08-081-802-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	50,000	50,000	50,000		50,000
0-08-081-802-1001-2211200-00-000	Fuel Oil and Lubricants	400,000	400,000	400,000	-350,000	50,000
0-08-081-802-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	400,000	400,000	400,000	-350,000	50,000
0-08-081-802-1001-2211300-00-000	Other Operating Expenses	55,200	55,200	55,200		55,200
0-08-081-802-1001-2211301-00-000	Bank Service Commission and Charges	55,200	55,200	55,200		55,200
0-08-081-802-1001-2220100-00-000	Routine Maintenance - Vehicles and Other Transport Equipment	250,000	250,000	250,000	-200,000	50,000
0-08-081-802-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	250,000	250,000	250,000	-200,000	50,000
0-08-081-802-1001-2220200-00-000	Routine Maintenance - Other Assets	50,000	50,000	50,000		50,000
0-08-081-802-1001-2220205-00-000	Maintenance of Buildings and Stations -- Non-Residential	50,000	50,000	50,000		50,000
0-08-081-802-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	510,000	510,000	510,000	1,050,000	1,560,000
0-08-081-801-1001-3111001-00-000	Purchase of Office Furniture and General Equipment	150,000	150,000	150,000	-100,000	50,000
0-08-081-802-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	150,000	150,000	150,000	1,250,000	1,400,000
0-08-081-802-1001-3111005-00-000	Purchase of Photocopiers	150,000	150,000	150,000	-100,000	50,000
0-08-081-802-1001-3111009-00-000	Purchase of other Office Equipment	60,000	60,000	60,000		60,000
Total Recurrent	Total	10,417,119	9,417,119	9,417,119	450,000	9,867,119
Develoment			0	0		0
3110599	Other Infrastructure and Civil Works (Youth Local Infrastructure , savings and Investment Programme)	54,146,195	54,146,195	0		0
3130299	Acquisition of Other Intangible - poverty eradication among the youth- talents search initiatives for youth in music dance and performing arts, capacity bulding youth on enterprenueship,leadership,ICT IGAs, procurement, grug and substance abuse	0	0	0		0
2210700	Training Expenses	0	0	0		0

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
2210711	Training expenses(Examination Fees support to Youth Polytechnics Trainees)	0	0	0		0
2210799	Training expenses (Tuition support to Youth Polytechnic Trainees)	0	0	0		0
Total Development		54,146,195	54,146,195	0		0
Total SP		64,563,314	63,563,314	9,417,119		9,417,119
2110100-00-000	Basic Salaries - Permanent Employees		0	0		0
2110101-00-000	Basic Salaries - Civil Service		0	0		0
Recurrent Sub total			0	0		0
0503003710 P5: Quality Assurance and Standards			0	0		0
Development	0503013710 SP 5.1: Examination and Certification		0	0		0
	Feasibility Studies - Education, Standards and Skills Improvement Program (Mentorship programme for std 8 and form 4 candidates, Facilitate County Mock Exams, Benchmarking and Consultative Meetings)	35,000,000	35,000,000	20,000,000	500,000	20,500,000
Total Development		35,000,000	35,000,000	20,000,000	500,000	20,500,000
Total SP		35,000,000	35,000,000	20,000,000	500,000	20,500,000
	Total Recurrent	539,296,175	533,224,665	450,594,603	34,985,538	485,580,141
	Total Development	222,068,415	398,581,115	288,884,247	-13,347,282	275,536,965
	Total Vote 3714	761,364,590	931,805,780	739,478,851	21,638,256	761,117,107
			0	0		0
VOTE 3716: MINISTRY OF TRADE, COOPERATIVES AND INVESTMENTS				0		0
030100 P.1 General administration planning and support services			0	0		0
030101 P.1 General administration planning and support services			0	0		0
1-07-071-1001-2110100-00-000	Basic Salaries - Permanent Employees	12,083,302	15,887,783	10,824,592	20,500,000	31,324,592
1-07-071-701-1001-2110101-00-000	Basic Salaries - Civil Service	12,083,302	15,887,783	10,824,592	20,000,000	30,824,592
1-07-071-701-1001-2110202-00-000	Casual Labour - Others	0			500,000	500,000
1-07-071-703-1001-2210100-00-000	Utilities Supplies and Services	300,000	300,000	300,000	400,000	700,000
1-07-071-703-1001-2210101-00-000	Electricity	280,000	280,000	280,000	400,000	680,000
1-07-071-703-1001-2210103 -00-000	Gas expenses	20,000	20,000	20,000		20,000
1-07-071-701-1001-2210200-00-000	Communication, Supplies and Services	470,000	470,000	470,000	0	470,000
1-07-071-701-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	460,000	460,000	460,000		460,000
1-07-071-701-1001-2210203-00-000	Courier and Postal Services	10,000	10,000	10,000		10,000
1-07-071-701-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	2,700,000	2,542,957	2,542,957	3,500,000	6,042,957
1-07-071-701-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	300,000	300,000	1,000,000	1,300,000
1-07-071-701-1001-2210302-00-000	Accommodation - Domestic Travel	1,100,000	1,100,000	1,060,000	1,000,000	2,060,000
1-07-071-701-1001-2210303-00-000	Daily Subsistence Allowance	1,000,000	1,000,000	1,000,000	1,500,000	2,500,000
1-07-071-701-1001-2210304-00-000	Sundry Items (e.g. airport tax, taxis, etc...)	250,000	92,957	132,957		132,957
1-07-071-703-1001-2210307-00-000	Passage and Transfer Expenses	50,000	50,000	50,000		50,000
1-07-071-701-1001-2210400-00-000	Foreign travel and Subsistence Allowance	1,724,952	1,724,952	1,724,952	949,330	2,674,282
1-07-071-701-1001-2210401-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	700,952	700,952	700,952	500,000	1,200,952

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
1-07-071-701-1001-2210402-00-000	Accommodation	800,000	800,000	800,000		800,000
1-07-071-701-1001-2210404-00-000	Sundry Items (Airport tax, taxis etc)	224,000	224,000	224,000	449,330	673,330
1-07-071-703-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	1,000,000	1,000,000	5,000,000	-2,500,000	2,500,000
1-07-071-703-1001-2210502-00-000	Publishing and printing services	825,000	825,000	825,000		825,000
1-07-071-703-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	175,000	175,000	175,000		175,000
1-07-071-701-1001-2210504-00-000	Advertising, Awareness and Publicity Campaigns			4,000,000	-2,500,000	1,500,000
1-07-071-703-1001-2210506-00-000	purchase of curios	0	0	0		0
1-07-071-703-1001-2210600-00	Rentals of Produced Assets	300,000	300,000	300,000		300,000
1-07-071-703-1001-2210603-00	Rents and Rates - Non-Residential	300,000	300,000	300,000		300,000
1-07-071-701-1001-2210700-00-000	Training Expense (including capacity building)	700,000	700,000	700,000	200,000	900,000
1-07-071-701-1001-2210701-00-000	Travel Allowance	275,000	275,000	275,000	150,000	425,000
1-07-071-701-1001-2210710-00-000	Accommodation Allowance	200,000	200,000	200,000	50,000	250,000
1-07-071-701-1001-2210711-00-000	Tuition fees	225,000	225,000	225,000		225,000
1-07-071-701-1001-2210800-00-000	Hospitality Supplies and Services	900,000	900,000	900,000	200,000	1,100,000
1-07-071-701-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	900,000	900,000	900,000	200,000	1,100,000
1-07-071-705-1001-2211000-00-000	Specialised Materials and Supplies	550,000	550,000	550,000		550,000
1-07-071-705-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	500,000	500,000	500,000		500,000
1-07-071-705-1001-2211031-00-000	Specialised Materials-other	50,000	50,000	50,000		50,000
1-07-071-701-1001-2211200-00-000	Fuel Oil and Lubricants	900,000	900,000	6,428,571		6,428,571
1-07-071-701-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	900,000	900,000	6,428,571		6,428,571
1-07-071-701-1001-2211100-00-000	Office and General Supplies and Services	300,000	300,000	300,000		300,000
1-07-071-701-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	200,000	200,000	200,000		200,000
1-07-071-701-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	100,000	100,000	100,000		100,000
1-07-071-701-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	550,000	550,000	550,000	4,500,000	5,050,000
1-07-071-701-1001-3111001-00-000	Purchase of Office Furniture and Fittings	350,000	350,000	350,000	2,000,000	2,350,000
1-07-071-701-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	200,000	200,000	200,000	2,500,000	2,700,000
1-07-071-701-1001-2211300-00-000	Other Operating Expenses	70,000	70,000	70,000		70,000
1-07-071-701-1001-2211306-00-000	Membership Fees, Dues & Subscriptions to Professional & Trade Bodies	70,000	70,000	70,000		70,000
1-07-071-701-1001-2211310-00-000	Contracted Professional Services	0	0	0		0
1-07-071-703-1001-2220100-00-000	Routine Maintenance - Vehicles and Other Transport Equipment	1,100,000	1,100,000	1,100,000	600,000	1,700,000
1-07-071-703-1001-2220101-00-000	Maintenance expenses -Motor vehicle	1,100,000	1,100,000	1,100,000	600,000	1,700,000
1-07-071-702-1001-2220200-00-000	Routine maintenance- Other Assets	150,000	150,000	150,000		150,000
1-07-071-702-1001-2220202-00-000	Maintenance of office equipments and repairs	50,000	50,000	50,000		50,000
1-07-071-702-1001-2220205-00-000	Maintenance of Building and stations-non residential	100,000	100,000	100,000		100,000
1-07-071-701-1001-3110700-00-000	Purchase of Vehicles and Other Transport Equipment	5,000,000	0	0		0
1-07-071-701-1001-3110701-00-000	Purchase of Motor-Vehicles	5,000,000	0	0		0
	Sub Total	28,798,254	27,445,692	31,911,073	28,349,330	60,260,403
			0	0		0
DEPARTMENT OF TRADE AND MARKETS (DIRECTORATE OF MARKETING AND INVESTMENT)						
				0		0

Item Code	Item Description	Current Estimates	Supplementary I	Supplementary II	Reallocations	Supplementary III
		2017/18				
		KES	KES	KES		
030700 P 2: TRADE DEVELOPMENT AND PROMOTION			0	0		0
030701 S.P 2.1:Domestic Trade Development			0	0		0
1-07-071-701-1001-2110100-00-000	Basic Salaries - Permanent Employees	9,684,446	9,684,446	12,084,446	10,000,000	22,084,446
1-07-071-701-1001-2110101-00-000	Basic Salaries - Civil Service (Additional Salary for Incoming Directors)	9,684,446	9,684,446	12,084,446	10,000,000	22,084,446
1-07-071-703-1001-2210100-00-000	Utilities Supplies and Services	250,000	250,000	250,000		250,000
1-07-071-703-1001-2210101-00-000	Electricity	200,000	200,000	200,000		200,000
1-07-071-703-1001-2210102-00-000	Water and sewerage charges	50,000	50,000	50,000		50,000
1-07-071-703-1001-2210200-00-000	Communication, Supplies and Services	350,000	350,000	350,000		350,000
1-07-071-703-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	350,000	350,000	350,000		350,000
1-07-071-703-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	830,000	830,000	830,000	650,000	1,480,000
1-07-071-703-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	100,000	100,000	150,000	250,000
1-07-071-703-1001-2210302-00-000	Accommodation - Domestic Travel	450,000	450,000	450,000	300,000	750,000
1-07-071-703-1001-2210303-00-000	Daily Subsistence Allowance	200,000	200,000	200,000	200,000	400,000
1-07-071-703-1001-2210307-00-000	Passage and Transfer Expenses	80,000	80,000	80,000		80,000
1-07-071-703-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	1,550,000	1,550,000	1,550,000	290,000	1,840,000
1-07-071-703-1001-2210505-00-000	Trade Shows and Exhibitions	1,550,000	1,550,000	1,550,000	290,000	1,840,000
1-07-071-703-1001-2210700-00-000	Training Expense (including capacity building)	537,467	537,467	537,467	0	537,467
1-07-071-703-1001-2210702-00-000	Remuneration of Instructors and Contract Based Training Services	337,467	337,467	337,467		337,467
1-07-071-703-1001-2210704-00-000	Hire of Training Facilities and Equipment	200,000	200,000	200,000		200,000
1-07-071-703-1001-2210900-00-001	Insurance Costs	0	0	0	0	0
1-07-071-703-1001-2210904-00-002	Motor Vehicle Insurance					0
1-07-071-703-1001-2211100-00-000	Office and General Supplies and Services	130,000	130,000	130,000	50,000	180,000
1-07-071-703-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	50,000	50,000	50,000	50,000	100,000
1-07-071-703-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	0	0	0		0
1-07-071-703-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	80,000	80,000	80,000		80,000
1-07-071-703-1001-2211200-00-000	Fuel Oil and Lubricants	650,000	650,000	4,642,857		4,642,857
1-07-071-703-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	650,000	650,000	4,642,857		4,642,857
1-07-071-703-1001-2211300-00-000	Other Operating Expenses	0	0	0	0	0
1-07-071-703-1001-2211301-00-000	Bank Service Commission and Charges	0	0	0		0
1-07-071-703-1001-2211310-00-000	Contracted Professional Services	0	0	0		0
1-07-071-703-1001-2220200-00-000	Routine Maintenance	100,000	100,000	100,000	0	100,000
1-07-071-703-1001-2220205-00-000	Routine Maintenance	100,000	100,000	100,000		100,000
1-07-071-703-1001-2220100-00-000	Routine Maintenance - Vehicles and Other Transport Equipment	407,757	407,757	407,757	0	407,757
1-07-071-703-1001-2220101-00-000	Maintenance expenses -Motor vehicle	407,757	407,757	407,757		407,757
1-07-071-703-1001-3110300-00-000	Refurbishment of Buildings	0	0	0		0
1-07-071-703-1001-3110302-00-000	Refurbishment of Non-Residential Buildings	0	0	0		0
	Total Recurrent	14,489,670	14,489,670	20,882,527	10,990,000	31,872,527

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
Development			0	0		0
1-07-071-703-1001-2210101-00-000	Electricity	0	0	1,040,000	-1,040,000	0
1-07-071-703-1001-2210101-00-000	Electricity (8 markets)			1,040,000	-1,040,000	0
1-07-071-702-1001-2210700-00-000	Training Expenses	0	0	0		0
1-07-071-702-1001-210799-00-000	Training Expenses - Other		0	0		0
1-07-071-702-1001-3110300-16-315	Refurbishment of Buildings	12,000,000	12,000,000	17,000,000		17,000,000
1-07-071-702-1001-3110302-16-315	Refurbishment of Non-Residential Buildings (Completion of Kabati Slaughter House)	12,000,000	12,000,000	7,000,000		7,000,000
1-07-071-702-1001-3110399-16-316	Refurbishment of Non Residential Buildings - Others (Renovation of Kitui Slaughter House)			10,000,000		10,000,000
1-07-071-702-1001-3110200-00-000	Construction of buildings	48,000,000	48,000,000	228,368	34,872,815	35,101,183
1-07-071-702-1001-3110202-00-000	Non-Residential Buildings	48,000,000	48,000,000	228,368	34,872,815	35,101,183
1-07-071-702-1001-3110500-00-000	Other Infrastructure and Civil Works	18,000,000	18,000,000	73,368,370	228,368	73,596,738
1-07-071-702-1001-3110504-00-000	Other Infrastructure and Civil Works (Operationalisation of existing Honey Processing Factories and payment of pending bills)	18,000,000	18,000,000	22,117,114	0	22,117,114
1-07-071-702-1001-3110599-00-000	Other Infrastructure and Civil Works (Market Development)	0	0	51,251,256	228,368	51,479,624
1-07-071-701-1001-3110700-00-000	Purchase of Vehicles and Other Transport Equipment	0	0	62,500,000	-2,500,000	60,000,000
1-07-071-701-1001-3110701-00-000	Purchase of Motor Vehicles (5 trucks)	0	0	62,500,000	-2,500,000	60,000,000
1-07-071-701-1001-3111400-00-000	Research, Feasibility Studies, Project Preparation and Design	1,000,000	1,000,000	5,300,000	500,000	5,800,000
1-07-071-701-1001-3111401-00-000	Pre-feasibility, Feasibility and Appraisal Studies (Baseline survey for cottages in Kitui)	1,000,000	1,000,000	300,000	500,000	800,000
1-07-071-701-1001-3111403-00-000	Research (Consultancy on garment and leather industries)			5,000,000		5,000,000
1-07-071-702-1001-4110300-00-000	Domestic Loans to Financial Institutions	11,100,000	11,100,000	11,100,000	-11,100,000	0
1-07-071-702-1001-4110301-00-000	Youth and Women Empowerment Fund	11,100,000	11,100,000	11,100,000	-11,100,000	0
	Total development for Sub-Programme	90,100,000	90,100,000	170,536,738	20,961,183	191,497,921
	Total SP	104,589,670	104,589,670	191,419,265	31,951,183	223,370,448
			0	0		0
030702 S.P 2.2: FAIR TRADE AND CONSUMER PROTECTION			0	0		0
1-07-071-701-1001-2110100-00-000	Basic Salaries - Permanent Employees	1,900,000	1,900,000	1,900,000		1,900,000
1-07-071-701-1001-2110101-00-000	Basic Salaries - Civil Service	1,900,000	1,900,000	1,900,000		1,900,000
1-07-071-704-1001-2210100-00-000	Utilities Supplies and Services	80,000	80,000	80,000	500,000	580,000
1-07-071-704-1001-2210101-00-000	Electricity	50,000	50,000	50,000	500,000	550,000
1-07-071-704-1001-2210102-00-000	Water and sewerage charges	30,000	30,000	30,000		30,000
1-07-071-704-1001-2210200-00-000	Communication, Supplies and Services	15,000	15,000	15,000		15,000
1-07-071-704-1001-2210203-00-000	Courier and Postal Services	15,000	15,000	15,000		15,000
1-07-071-704-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	545,000	545,000	545,000	700,000	1,245,000
1-07-071-704-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	145,000	145,000	145,000	100,000	245,000
1-07-071-704-1001-2210302-00-000	Accommodation - Domestic Travel	100,000	100,000	100,000	350,000	450,000
1-07-071-704-1001-2210303-00-000	Daily Subsistence Allowance	300,000	300,000	300,000	250,000	550,000

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
1-07-071-704-1001-2210700-00-000	Training Expense (including capacity building)	20,000	20,000	20,000		20,000
1-07-071-704-1001-2210702-00-000	Remuneration of Instructors and Contract Based Training Services	0	0	0		0
1-07-071-704-1001-2210704-00-000	Hire of Training Facilities and Equipment	0	0	0		0
1-07-071-704-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	20,000	20,000	20,000		20,000
1-07-071-704-1001-2211100-00-000	Office and General Supplies and Services	105,000	105,000	105,000		105,000
1-07-071-704-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	90,000	90,000	90,000		90,000
1-07-071-704-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	0	0	0		0
1-07-071-704-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	15,000	15,000	15,000		15,000
1-07-071-704-1001-2211200-00-000	Fuel Oil and Lubricants	50,000	50,000	357,143		357,143
1-07-071-704-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	50,000	50,000	357,143		357,143
1-07-071-704-1001-2220100-00-000	Routine Maintenance - Vehicles and Other Transport Equipment	80,000	80,000	80,000		80,000
1-07-071-704-1001-2220101-00-000	Maintenance expenses -Motor vehicle	80,000	80,000	80,000		80,000
1-07-071-704-1001-3110300-00-000	Refurbishment of Buildings	0	0	0		0
1-07-071-704-1001-3110302-00-000	Refurbishment of Non-Residential Buildings	0	0	0		0
1-07-071-704-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	0	0	0		0
1-07-071-704-1001-3111001-00-000	Purchase of Office Furniture and Fittings	0	0	0		0
	Totals SP	2,795,000	2,795,000	3,102,143	1,200,000	4,302,143
						0
	GRAND TOTAL FOR THE PROGRAMME	107,384,670	107,384,670	194,521,408	33,151,183	227,672,591
			0	0		0
DEPARTMENT OF COOPERATIVE DEVELOPMENT						
			0	0		0
030400 P.3: COOPERATIVE DEVELOPMENT AND MANAGEMENT						
			0	0		0
030401 SP. 3.1 : GOVERNANCE AND ACCOUNTABILITY						
			0	0		0
1-07-071-701-1001-2110100-00-000	Basic Salaries - Permanent Employees	7,604,000	7,604,000	7,604,000		7,604,000
1-07-071-701-1001-2110101-00-000	Basic Salaries - Civil Service	7,604,000	7,604,000	7,604,000		7,604,000
1-07-071-705-1001-2210100-00-000	Utilities Supplies and Services	60,000	60,000	60,000	100,000	160,000
1-07-071-705-1001-2210101-00-000	Electricity	50,000	50,000	50,000		50,000
1-07-071-705-1001-2210102-00-000	Water and sewerage charges	10,000	10,000	10,000	100,000	110,000
1-07-071-705-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	568,337	568,337	568,337	650,000	1,218,337
1-07-071-705-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	79,087	79,087	79,087	150,000	229,087
1-07-071-705-1001-2210302-00-000	Accommodation - Domestic Travel	339,250	339,250	339,250	300,000	639,250
1-07-071-705-1001-2210700-00-000	Daily Subsistence Allowance	150,000	150,000	150,000	200,000	350,000
1-07-071-705-1001-2210799-00-001	Training Expenses	0	0	0	11,680,760	11,680,760
1-07-071-705-1001-2210303-00-002	Training Expenses - Other	0			11,680,760	11,680,760
1-07-071-705-1001-2210800-00-000	Hospitality Supplies and Services	150,000	150,000	150,000	150,000	300,000
1-07-071-705-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	100,000	100,000	150,000	250,000
1-07-071-705-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	50,000	50,000	50,000		50,000
1-07-071-705-1001-2211000-00-000	Specialised Materials and Supplies	0	0	0		0

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
1-07-071-705-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	0	0	0		0
1-07-071-705-1001-2211100-00-000	Office and General Supplies and Services	50,000	50,000	50,000		50,000
1-07-071-705-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	50,000	50,000	50,000		50,000
1-07-071-705-1001-2211200-00-000	Fuel Oil and Lubricants	275,000	275,000	1,964,286		1,964,286
1-07-071-705-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	275,000	275,000	1,964,286		1,964,286
1-07-071-705-1001-2211300-00-000	Other Operating Expenses	0	0	0		0
1-07-071-705-1001-2211310-00-000	Contracted Professional Services	0	0	0		0
1-07-071-705-1001-2220100-00-000	Routine Maintenance - Vehicles and Other Transport Equipment	390,647	390,647	390,647		390,647
1-07-071-705-1001-2220101-00-000	Maintenance expenses -Motor vehicle	390,647	390,647	390,647		390,647
1-07-071-705-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	100,000	100,000	100,000		100,000
1-07-071-705-1001-3111001-00-000	Purchase of Office Furniture and Fittings	100,000	100,000	100,000		100,000
	Sub Total	9,197,984	9,197,984	10,887,270	12,580,760	23,468,030
Development			0	0		0
1-07-071-702-1001-2210700-00-000	Training Expenses	5,000,000	5,000,000	15,000,000	-11,680,760	3,319,240
1-07-071-702-1001-2210799-00-000	Training Expenses - other (Strategy 247 -I cooperative per village - Mobilisation and Formation of Cooperatives)	5,000,000	5,000,000	15,000,000	-11,680,760	3,319,240
	SUBTOTAL FOR THE SUB-PROGRAAME-RECURRENT & DEV	14,197,984	14,197,984	25,887,270	900,000	26,787,270
			0	0		0
030403 SP. 3.2: MARKETING VALUE ADDITION AND RESEARCH			0	0		0
1-07-071-701-1001-2110100-00-000	Basic Salaries - Permanent Employees	7,800,000	7,800,000	7,800,000		7,800,000
1-07-071-701-1001-2110101-00-000	Basic Salaries - Civil Service	7,800,000	7,800,000	7,800,000		7,800,000
1-07-071-705-1001-2210100-00-000	Utilities Supplies and Services	45,000	45,000	45,000		45,000
1-07-071-705-1001-2210101-00-000	Electricity	25,000	25,000	25,000		25,000
1-07-071-705-1001-2210102-00-000	Water and sewerage charges	20,000	20,000	20,000		20,000
1-07-071-705-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	650,000	650,000	650,000	350,000	1,000,000
1-07-071-705-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	50,000	50,000	50,000	50,000	100,000
1-07-071-705-1001-2210302-00-000	Accommodation - Domestic Travel	400,000	400,000	400,000	300,000	700,000
1-07-071-705-1001-2210303-00-000	Daily Subsistence Allowance	200,000	200,000	200,000		200,000
1-07-071-705-1001-2210799-00-001	Training Expenses	0	0	0	8,609,300	8,609,300
1-07-071-705-1001-2210700-00-002	Training Expenses - Other	0			8,609,300	8,609,300
1-07-071-705-1001-2210800-00-000	Hospitality Supplies and Services	181,017	181,017	181,017	150,000	331,017
1-07-071-705-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	131,017	131,017	131,017	150,000	281,017
1-07-071-705-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	50,000	50,000	50,000		50,000
1-07-071-705-1001-2211000-00-000	Specialised Materials and Supplies	0	0	0		0
1-07-071-705-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	0	0	0		0
1-07-071-705-1001-2211100-00-000	Office and General Supplies and Services	50,000	50,000	50,000		50,000
1-07-071-705-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	50,000	50,000	50,000		50,000

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
1-07-071-705-1001-2211200-00-000	Fuel Oil and Lubricants	225,000	225,000	1,607,143	2,000,000	3,607,143
1-07-071-705-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	225,000	225,000	1,607,143	2,000,000	3,607,143
1-07-071-705-1001-2211300-00-000	Other Operating Expenses	0	0	1,995,200		1,995,200
1-07-071-705-1001-2211310-00-000	Contracted Professional Services	0	0	1,995,200		1,995,200
1-07-071-705-1001-2220100-00-000	Routine Maintenance - Vehicles and Other Transport Equipment	165,000	165,000	165,000		165,000
1-07-071-705-1001-2220101-00-000	Maintenance expenses -Motor vehicle	165,000	165,000	165,000		165,000
1-07-071-705-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	0	0	0		0
1-07-071-705-1001-3111001-00-000	Purchase of Office Furniture and Fittings	0	0	0		0
	Sub Total	9,116,017	9,116,017	12,493,360	11,109,300	23,602,660
DEVELOPMENT			0	0		0
1-07-071-702-1001-2210700-00-000	Training Expenses	4,500,000	4,500,000	12,000,000	-8,609,300	3,390,700
1-07-071-702-1001-2210799-00-000	Various Training on Wealth Creation	4,500,000	4,500,000	12,000,000	-8,609,300	3,390,700
1-07-071-702-1001-2210500-00-001	Printing , Advertising and Information Supplies and Services	0	0	25,000,000	0	25,000,000
1-07-071-702-1001-2210504-00-000	Advertising, Awareness and Publicity Campaign (Branding and Marketing)			25,000,000	0	25,000,000
1-07-071-702-1001-3111100-00-000	Purchase of Specialised Plant, Equipment and Machinery	0	0	130,000,000		130,000,000
1-07-071-702-1001-3111120-00-000	Purch. of Specialised Plant. - Other	0	0	0		0
1-07-071-702-1001-3111120-00-000	Purch. Of Specialised plant (Diary Processing Equipment)			0		0
1-07-071-702-1001-3111120-00-000	Purch. Of Specialised plant(Ballast crusher machine, Garment making Machine, Soap making machines, Mango Value Addition machines, Pottery Kilns machines, Furniture making machines, Leather Processing Machines, Milk Processing Machine and (Car washing machine(Mwingi, Kitui & Mutomo))			100,000,000		100,000,000
1-07-071-702-1001-3111120-00-000	Purch. Of Specialised plant (<i>Modernization of Jua Kali industry</i>)			30,000,000		30,000,000
1-07-071-702-1001-3110500-00-000	Other Infrastructure and Civil Works	7,610,750	56,809,443	23,529,348	-10,000,000	13,529,348
1-07-071-702-1001-3110504-00-000	Other Infrastructure and Civil Works (Payment of pending bills and fencing the already constructed honey factories)	7,610,750	56,809,443	23,529,348	-10,000,000	13,529,348
1-07-071-702-1001-3110504-00-000	Other Infrastructure and Civil Works (Solar installation, convert from electricity to solar)			0		0
1-07-071-702-1001-2211000-00-001	Specialized materials and supplies	0	0	0		0
1-07-071-702-1001-2211007-00-002	Agricultural materials, supplies and small equipment(Purchase of bee keeping equipment)			0		0
1-03-031-306-1001-3110700-00-000	Purchase of Motor Vehicles	0	0	6,000,000	100,000	6,100,000
1-03-031-306-1001-3110701-00-000	Purchase of Motor vehicle - (Milk van)	0	0	6,000,000	100,000	6,100,000
	Sub Total	12,110,750	61,309,443	196,529,348	-18,509,300	178,020,048
	Total for sub-programme	21,226,767	70,425,460	209,022,708	-7,400,000	201,622,708
			0	0		0
	Total for programme: Development & Recurrent	35,424,751	84,623,444	84,623,444		84,623,444
				0		0

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
	Total Recurrent	64,396,925	63,044,363	79,276,373	64,229,390	143,505,763
	Total Development	107,210,750	156,409,443	382,066,086	-9,228,877	372,837,209
	Total Vote 3715	171,607,675	219,453,806	461,342,459	55,000,513	516,342,972
				0		0
VOTE 3717: MINISTRY OF LANDS, INFRASTRUCTURE, HOUSING AND URBAN DEVELOPMENT						
				0		0
010100 3710: General Administration and Planning						
0101013710: 1.1: Administration, Planning and support services						
0-05-050-501-1001-2110100-00-000	Basic Salaries - Permanent Employees	48,679,123	0	25,000,000	40,000,000	65,000,000
0-05-050-501-1001-2110101-00-000	Basic Salaries - Civil Service	48,679,123	0	25,000,000	40,000,000	65,000,000
0-05-050-501-1001-2110200-00-000	Temporary Employee	3,500,000	3,500,000	3,500,000	1,595,603	5,095,603
0-05-050-501-1001-2110202-00-000	Casuals	3,500,000	3,500,000	3,500,000	1,595,603	5,095,603
0-01-012-003-1001-2210100-00-0000	Utilities Supplies and Services	850,000	637,500	857,248	-100,000	757,248
0-05-055-506-1001-2210101-00-000	Electricity	600,000	450,000	450,000		450,000
0-05-055-506-1001-2210102-00-000	Water and sewerage charges	250,000	187,500	407,248	-100,000	307,248
0-05-050-501-1001-2210200-00-000	Communication, Supplies and Services	2,600,500	1,575,375	1,648,255	-880,773	767,482
0-05-050-501-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	2,500,000	1,500,000	1,542,000	-820,773	721,227
0-05-055-506-1001-2210203-00-000	Courier and Postal Services	100,500	75,375	106,255	-60,000	46,255
0-05-055-506-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	2,895,000	2,171,250	5,812,288	-2,944,260	2,868,028
0-05-055-506-1001-2210502-00-000	Publishing and Printing Services	2,035,000	1,526,250	5,167,288	-2,804,260	2,363,028
0-05-055-506-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	300,000	225,000	225,000	0	225,000
0-05-055-506-1001-2210504-00-000	Advertising, Awareness and Publicity Campaigns	560,000	420,000	420,000	-140,000	280,000
0-05-050-501-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	6,659,474	4,994,605	4,919,605	8,961,606	13,881,211
0-05-050-501-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	910,000	682,500	682,500	-8,280	674,220
0-05-050-501-1001-2210302-00-000	Accommodation - Domestic Travel	2,000,000	1,500,000	1,425,000	75,000	1,500,000
0-05-050-501-1001-2210303-00-000	Daily Subsistence Allowance	3,749,474	2,812,105	2,812,105	8,894,886	11,706,991
0-05-050-501-1001-2210400-00-000	Foreign Travel and Subsistence, and other transportation costs	2,480,772	0	75,000	-39,000	36,000
0-05-050-501-1001-2210401-00-000	Travel Costs (airlines, bus, railway, etc.)	875,952	0	75,000	-39,000	36,000
0-05-050-501-1001-2210402-00-000	Accommodation - Foreign Travel	1,280,820	0	0		0
0-05-050-501-1001-2210404-00-001	Sundry Items (Airpot tax, taxis etc)	324,000	0	0		0
0-05-050-501-1001-2210700-00-000	Training Expense (including capacity building)	5,213,346	3,910,009	3,910,009	-26,874	3,883,135
0-05-050-501-1001-2210701-00-000	Travel Costs (airlines, bus, railway, etc.)	883,346	662,509	662,509	0	662,509
0-05-050-501-1001-2210704-00-000	Hire of Training Facilities and Equipment	1,730,000	1,297,500	1,297,500	-22,424	1,275,076
0-05-050-501-1001-2210710-00-000	Accommodation - Training	2,600,000	1,950,000	1,950,000	-4,450	1,945,550
0-05-050-501-1001-2210800-00-000	Hospitality Supplies and Services	1,820,000	1,365,000	3,865,000	-1,202,341	2,662,659
0-05-050-501-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,820,000	1,365,000	3,865,000	-1,202,341	2,662,659
0-05-050-501-1001-2211100-00-000	Office and General Supplies and Services	11,030,245	8,165,433	8,212,543	900,000	9,112,543
0-05-050-501-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	5,574,299	4,180,724	4,180,724	-43,959	4,136,765
0-05-050-501-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	5,312,946	3,984,709	4,031,819	943,959	4,975,778

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-05-050-501-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	143,000	0	0		0
0-05-050-501-1001-2211300-00-000	Other Operating Expenses	2,030,000	847,500	962,500	-552,900	409,600
0-05-050-501-1001-2211305-00-000	Contracted Guards and Cleaning Services	900,000	0	0		0
0-05-050-501-1001-2211306-00-000	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,000,000	750,000	865,000	-455,400	409,600
0-05-050-501-1001-2211324-00-000	Registration of Land	130,000	97,500	97,500	-97,500	0
0-01-010-001-1001-2211399	Other Operating Expenses-Other	0	0	0		0
0-05-050-501-1001-2210500-00-000	Trade Show and Exhibition	3,000,000	2,250,000	2,250,000	-582,810	1,667,190
0-05-050-501-1001-2210505-00-000	Trade Show and Exhibition	3,000,000	2,250,000	2,250,000	-582,810	1,667,190
0-05-050-501-1001-2211200-00-000	Fuel Oil and Lubricants	10,985,200	10,985,200	10,985,200	-85,200	10,900,000
0-05-050-501-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	10,985,200	10,985,200	10,985,200	-85,200	10,900,000
0-01-012-003-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	4,768,000	3,326,000	3,326,000	9,600,000	12,926,000
0-01-012-003-1001-3111001-00-000	Purchase of office Furniture and Fittings	3,000,000	2,000,000	2,000,000	7,600,000	9,600,000
0-01-012-003-1001-3111002-00-000	Purchase of Computers	1,768,000	1,326,000	1,326,000	2,000,000	3,326,000
0-05-052-503-1001-2211000-00-000	Specialised Materials and Supplies	7,114,575	4,585,931	5,693,131	-1,759,456	3,933,675
0-05-052-503-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	1,078,000	808,500	1,915,700	-808,500	1,107,200
0-05-052-503-1001-2211029-00-000	Purchase of protective equipment and tools	3,000,000	1,500,000	1,500,000	-157,570	1,342,430
0-05-052-503-1001-2211009-00-000	Education and Library Supplies	471,575	353,681	353,681	-353,681	0
0-05-055-506-1001-2211023-00-000	Supplies for Production	2,065,000	1,548,750	1,548,750	-439,705	1,109,045
0-05-055-506-1001-2211006-00-000	Purchase of Workshop Tools, Spares and Small Equipment	500,000	375,000	375,000		375,000
0-05-055-506-1001-2220100-00-000	Routine Maintenance - Vehicles and Other Transport Equipment	7,030,286	7,030,286	7,030,286	8,517,243	15,547,529
0-05-055-506-1001-2220105-00-000	Maintenance Expenses - Motor Vehicles and cycles	7,030,286	7,030,286	7,030,286	8,517,243	15,547,529
0-05-055-506-1001-2220200-00-000	Routine Maintenance - Other Assets	9,223,000	8,949,500	8,955,500	-522,573	8,432,927
0-05-055-506-1001-2220201-00-000	Maintenance of Plant, Machinery, Equipment and Furniture (Small vehicles)	8,129,000	8,129,000	8,129,000	-222,573	7,906,427
0-05-055-506-1001-2220210-00-000	Maintenance of Computers, Software, and Networks	1,094,000	820,500	826,500	-300,000	526,500
0-05-055-506-1001-2210900-00-000	Insurance Costs	10,000,000	10,000,000	15,838,795	-8,500,000	7,338,795
0-05-055-506-1001-2210903-00-000	Insurance for Plant and Machinery	10,000,000	10,000,000	15,838,795	-8,500,000	7,338,795
0-05-055-506-1001-2211300-00-000	External services, consultancies	780,000	192,669	192,669	-192,669	0
0-05-055-506-1001-2211311-00-000	External services, consultancies	780,000	192,669	192,669	-192,669	0
	Total for General Administration & Planning	140,659,521	74,486,258	113,034,029	52,185,596	165,219,625
0108003710: Land Policy and Planning			0	0		0
0108013710 2.1: Land Information and management			0	0		0
507 Department of Physical Planning			0	0		0
0-05-050-501-1001-2110100-00-000	Basic Salaries - Permanent Employees	12,452,451	12,452,451	12,452,451		12,452,451
0-05-050-501-1001-2110101-00-000	Basic Salaries - Civil Service	12,452,451	12,452,451	12,452,451		12,452,451
0-01-012-003-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	3,040,000	3,040,000	11,100,660	-3,310	11,097,350
0-05-054-505-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	390,000	390,000	390,000	-1,800	388,200
0-05-054-505-1001-2210302-00-000	Accommodation - Domestic Travel	2,650,000	2,650,000	10,710,660	-1,510	10,709,150
0-05-054-505-1001-2210800-00-000	Hospitality Supplies and Services	1,500,000	1,000,000	3,500,000	10,562	3,510,562
0-05-054-505-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	1,500,000	1,000,000	3,500,000	10,562	3,510,562

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-05-054-505-1001-2220200-00-000	Routine Maintenance - Other Assets	156,000	156,000	156,000	-156,000	0
0-05-054-505-1001-2220205-00-000	Maintenance of Buildings and Stations -- Non-Residential	156,000	156,000	156,000	-156,000	0
1-05-054-505-1001-2211300-16-315	Other Operating Expenses	0	0	491,400	-491,400	0
1-05-054-505-1001-2211310-16-315	Contracted Professional Services/ Consultancies (Digitization of Plans and Specialised Materials)	0	0	491,400	-491,400	0
Total for Department of Physical Planning		17,148,451	16,648,451	27,700,511	-640,148	27,060,363
Development			0	0		0
0-05-055-506-1001-3111000-00-000	Purchase of Specialised Plant, Equipment and Machinery	2,500,000	2,500,000	17,500,000	0	17,500,000
0-05-055-506-1001-3111112-00-000	Purchase of Software (purchase of GIS software)	2,500,000	2,500,000	17,500,000		17,500,000
1-05-055-506-1001-3110700-16-315	Purchase of Vehicles and Other Transport Equipment	0	0	0		0
1-05-055-506-1001-3110701-16-315	Purchase of Motor Vehicles		0	0		0
1-05-055-506-1001-3110704-16-315	Purchase of Bicycles and Motorcycles		0	0		0
1-05-054-505-1001-3111400-16-315	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	1,019,292	1,019,292	9,019,292	0	9,019,292
1-05-054-505-1001-3111401-16-315	Pre-feasibility, Feasibility and Appraisal Studies/ preparation of development plan (Digitization of existing development plans, market layouts and maps (twenty in number)		0	0		0
1-05-054-505-1001-3111402-16-315	Engineering and Design Plans (Kabati, Kyusiani, Kwa Vonza and Mutomo) - County Physical Plan		0	8,000,000		8,000,000
1-05-054-505-1001-3111402-16-316	Engineering and Design Plans - County Spatial Plan					0
1-05-054-505-1001-3111403-16-315	Research (Physical Planning Research studies on Urban and Rural Development)	1,019,292	1,019,292	1,019,292		1,019,292
0-05-055-506-1001-2220200-00-000	Routine Maintenance - Other Assets	1,000,000	1,000,000	1,000,000	0	1,000,000
0-05-055-506-1001-2220205-00-000	Maintenance of Buildings and Stations -- Non-Residential	1,000,000	1,000,000	1,000,000		1,000,000
Total for Department of Physical Planning		4,519,292	4,519,292	27,519,292	0	27,519,292
Total SP		21,667,743	21,167,743	55,219,803	-640,148	54,579,655
			0	0		0
0108003710: Land Policy and Planning			0	0		0
0108023710: 2.2 :Land Survey			0	0		0
508 Department of Survey & Mapping			0	0		0
0-05-052-503-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	3,650,000	3,650,000	3,650,000	-2,580	3,647,420
0-05-052-503-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	650,000	650,000	650,000		650,000
0-05-052-503-1001-2210302-00-000	Accommodation - Domestic Travel	3,000,000	3,000,000	3,000,000	-2,580	2,997,420
0-05-052-503-1001-2210300-00-000	Consultancies(Digitization of Records)	0	0	0		0
0-05-052-503-1001-2210310-00-000	Consultancies(Digitization of Records)	0	0	0		0
0-05-052-503-1001-2210800-00-000	Hospitality Supplies and Services	1,500,000	1,000,000	1,000,000	-310,965	689,035
0-05-052-503-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	500,000	500,000	-310,965	189,035
0-05-052-503-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	500,000	500,000	500,000		500,000
Total for Department of Survey and Mapping		5,150,000	4,650,000	4,650,000	-313,545	4,336,455

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
			0	0		0
			0	0		0
			0	0		0
Development						
0-01-012-003-1001-3111100-00-000	Purchase of Specialised Plant, Equipment and Machinery	4,000,000	4,000,000	3,000,000	0	3,000,000
0-01-012-003-1001-3111114-00-000	Purchase of Survey Equipments	4,000,000	4,000,000	3,000,000		3,000,000
1-05-054-505-1001-3111400-16-315	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	0	0	4,000,000		4,000,000
1-05-054-505-1001-3111401-16-315	Pre-feasibility, Feasibility and Appraisal Studies (Cadastral survey for Kyuso, Tseikuru, Kwa-Vonza, Kitui Town, Migwani, Kabati)		0	4,000,000		4,000,000
0-05-055-506-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	1,000,000	1,000,000	0		0
0-05-055-506-1001-3111002-00-000	Purchase of data, software, furniture, and other IT Equipment		0	0		0
0-05-055-506-1001-3111112-00-000	Purchase of Software	1,000,000	1,000,000	0		0
0-05-055-506-1001-2220200-00-000	Routine Maintenance - Other Assets	1,000,000	1,000,000	2,000,000		2,000,000
0-05-055-506-1001-2220205-00-000	Maintenance of Buildings and Stations -- Non-Residential (Survey office renovations & repair of water reticulation in the office)	1,000,000	1,000,000	2,000,000		2,000,000
0-05-055-506-1001-1420204-00-000	Land Adjudication and Case Fees	0	0	5,000,000	0	5,000,000
0-05-055-506-1001-2211308-00-000	Legal Dues/fees, Arbitration and Compensation Payments (Land adjudication, Payment for title deeds)			5,000,000	0	5,000,000
	Total for Department of Survey & Mapping	6,000,000	6,000,000	14,000,000	0	14,000,000
	Total SP	11,150,000	10,650,000	18,650,000	-313,545	18,336,455
0108023710: 2.2 :Land Survey						
509 Department of Land Adjudication & Settlement						
0-05-052-503-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	4,226,637	4,226,637	4,226,637	-300	4,226,337
0-05-052-503-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	600,000	600,000	600,000	-100	599,900
0-05-052-503-1001-2210303-00-000	Daily Subsistence Allowance	3,626,637	3,626,637	3,626,637	-200	3,626,437
0-05-052-503-1001-2210800-00-000	Hospitality Supplies and Services	4,831,508	3,831,508	3,831,508	-261,556	3,569,952
0-05-052-503-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	331,508	331,508	331,508	-261,556	69,952
0-05-052-503-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	2,500,000	1,500,000	1,500,000		1,500,000
0-05-052-503-1001-2210804-00-000	Tribunals Costs	2,000,000	2,000,000	2,000,000		2,000,000
0-05-052-503-1001-2211300-00-000	Other Operating Expenses	0	0	0		0
0-05-052-503-1001-2211308-00-000	Legal Dues/fees, Arbitration and Compensation Payments	0	0	0		0
1-05-052-503-1001-2220200-16-315	Routine Maintenance - Other Assets	260,000	260,000	260,000	-260,000	0
1-05-052-503-1001-2220205-16-315	Maintenance of Buildings and Stations -- Non-Residential	260,000	260,000	260,000	-260,000	0
1-05-052-503-1001-2211300-16-315	Other Operating Expenses	1,320,000	500,000	500,000	-500,000	0
1-05-052-503-1001-2211310-16-315	Contracted professional services	1,320,000	500,000	500,000	-500,000	0
	Total Recurrent	10,638,145	8,818,145	8,818,145	-1,021,856	7,796,289
			0	0		0

Item Code	Item Description	Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
		KES	KES	KES		
Development			0	0		0
0-05-055-506-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	0	0	0		0
0-05-055-506-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment		0	0		0
1-05-055-506-1001-2211100-16-315	Purchase of specialised equipments	0	0	0		0
1-05-055-506-1001-2211114-16-315	Purchase of specialised equipments - hand held GPS		0	0		0
0-05-052-503-1001-2211300-00-000	Other Operating Expenses	10,220,000	10,220,000	5,220,000	0	5,220,000
0-05-052-503-1001-2211308-00-000	Legal Dues/Fees (Support for land adjudication and titling)	10,220,000	10,220,000	5,220,000		5,220,000
1-05-052-503-1001-3110500-16-315	Construction and Civil Works	0	0	11,326,209	0	11,326,209
1-05-052-503-1001-3110504-16-315	Other Infrastructure and Civil Works		0	11,326,209		11,326,209
Total for Department of Land Adjudication & Settlement		10,220,000	10,220,000	16,546,209	0	16,546,209
Total SP		20,858,145	19,038,145	25,364,354	-1,021,856	24,342,498
			0	0		0
506 Department of Housing			0	0		0
0107003710: Housing Development and Human Settlement			0	0		0
0107013710: Housing Development			0	0		0
0-05-050-501-1001-2110100-00-000	Basic Salaries - Permanent Employees	5,215,424	5,215,424	5,215,424		5,215,424
0-05-050-501-1001-2110101-00-000	Basic Salaries - Civil Service	5,215,424	5,215,424	5,215,424		5,215,424
0-05-055-506-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	910,000	910,000	910,000	-11,550	898,450
0-05-055-506-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	195,000	195,000	195,000	-1,700	193,300
0-05-055-506-1001-2210302-00-000	Accommodation - Domestic Travel	520,000	520,000	520,000	-7,800	512,200
0-05-055-506-1001-2210303-00-000	Daily Subsistence Allowance	195,000	195,000	195,000	-2,050	192,950
0-05-055-506-1001-2210600-00-000	Rentals of Assets	260,000	260,000	302,000	-68,000	234,000
0-05-055-506-1001-2210603-00-000	Rent of Offices	260,000	260,000	302,000	-68,000	234,000
0-05-055-506-1001-2210800-00-000	Hospitality Supplies and Services	1,000,000	1,000,000	1,074,520	-2,890	1,071,630
0-05-055-506-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	500,000	574,520		574,520
0-05-055-506-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	500,000	500,000	500,000	-2,890	497,110
0-05-055-506-1001-2220200-00-000	Routine Maintenance - Other Assets	1,780,000	1,280,000	1,280,000	-1,280,000	0
0-05-055-506-1001-2220204-00-000	Maintenance of Buildings -- Residential	1,000,000	500,000	500,000	-500,000	0
0-05-055-506-1001-2220205-00-000	Maintenance of Buildings and Stations -- Non-Residential	780,000	780,000	780,000	-780,000	0
1-05-055-506-1001-2210700-16-315	Training Expense (including capacity building)	2,540,000	2,540,000	3,126,520		3,126,520
1-05-055-506-1001-2210799-16-315	Training Expenses - Other (Appropriate Building Technology)	2,540,000	2,540,000	3,126,520		3,126,520
1-05-055-506-1001-3110700-16-315	Purchase of Vehicles and Other Transport Equipment	1,000,000	1,000,000	1,000,000	-1,000,000	0
1-05-055-506-1001-3110704-16-315	Purchase of Bicycles and Motorcycles	1,000,000	1,000,000	1,000,000	-1,000,000	0
Total for Department of Housing		12,705,424	12,205,424	12,205,424	-2,362,440	9,842,984
Development			0	0		0
0-05-055-506-1001-3110300-00-000	Refurbishment of Buildings	5,000,000	5,000,000	5,000,000		5,000,000
0-05-055-506-1001-3110301-00-000	Refurbishment of Residential Buildings	5,000,000	5,000,000	5,000,000		5,000,000
0-05-055-506-1001-3111100-00-000	Purchase of Specialised Plant, Equipment and Machinery	0	0	186,540		186,540
0-05-055-506-1001-3111106-00-001	Purchase of fire fighting equipment			186,540		186,540

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-05-055-506-1001-3111120-00-000	Purchase of specialized plant (Hydraform machines)		0	0		0
0-05-055-506-1001-2220200-00-000	Routine Maintenance - Other Assets	2,780,000	2,780,000	2,780,000		2,780,000
0-05-055-506-1001-2220204-00-000	Maintenance of Buildings -- Residential	1,780,000	1,780,000	1,780,000		1,780,000
0-05-055-506-1001-2220205-00-000	Maintenance of Buildings and Stations -- Non-Residential	1,000,000	1,000,000	1,000,000		1,000,000
0-05-050-501-1001-3110500	Construction and Civil Works	0	0	0		0
0-05-050-501-1001-3110599	Other Infrastructure and Civil Works (Fencing of county property)		0	0		0
1-05-054-505-1001-3111400-16-315	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	0	0	30,000,000	0	30,000,000
1-05-054-505-1001-3111402-16-315	Engineering and Design Plans (Staff housing and public service club)		0	20,000,000	0	20,000,000
1-05-054-505-1001-3111403-16-315	Research (Valuation rolls Devt + verification of documents)			10,000,000		10,000,000
Total for Department of Housing		7,780,000	7,780,000	37,966,540	0	37,966,540
Total SP		20,485,424	19,985,424	50,171,964	-2,362,440	47,809,524
			0	0		0
0109003710: Government Buildings			0	0		0
0109013710: Stalled and New government Buildings			0	0		0
0-05-050-501-1001-2110100-00-000	Basic Salaries - Permanent Employees	18,000,120	12,593,683	14,593,683		14,593,683
0-05-050-501-1001-2110101-00-000	Basic Salaries - Civil Service (New employees, engineers)	18,000,120	12,593,683	14,593,683		14,593,683
0-05-055-506-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	4,000,000	4,000,000	4,000,000	-3,353	3,996,647
0-05-055-506-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,000,000	1,000,000	-2,250	997,750
0-05-055-506-1001-2210302-00-000	Accommodation - Domestic Travel	3,000,000	3,000,000	3,000,000	-1,103	2,998,897
0-05-055-506-1001-2210800-00-000	Hospitality Supplies and Services	3,020,000	1,520,000	1,537,870	-90	1,537,780
0-05-055-506-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	2,020,000	1,020,000	1,020,000	-90	1,019,910
0-05-055-506-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	500,000	517,870		517,870
0-05-050-501-1001-2211100-00-000	Office and General Supplies and Services	1,040,000	1,040,000	1,040,000		1,040,000
0-05-050-501-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	1,040,000	1,040,000	1,040,000		1,040,000
Total for Department of Public Works		26,060,120	19,153,683	21,171,553	-3,443	21,168,110
Development			0	0		0
1-05-055-506-1001-3110200-16-315	Construction of Building/ Construction of Offices & Stores	0	0	802,555		802,555
1-05-055-506-1001-3110202-16-315	Non-Residential Buildings (Construction of Offices & Store yards at Sub-county Offices (LIUD HQs, Kitui East Office & Mwingi Central)		0	802,555		802,555
1-05-055-506-1001-3110202-16-316	Construction of Non Residential Building (Construction of a Staff Canteen)			0		0
0-05-055-506-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	5,000,000	5,000,000	6,402,100	-4,600,000	1,802,100
0-05-055-506-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment		0	0		0
0-05-055-506-1001-3111001-00-000	Purchase of Office Furniture and fittings	5,000,000	5,000,000	6,402,100	-4,600,000	1,802,100
Total for Department of Public works		5,000,000	5,000,000	7,204,655	-4,600,000	2,604,655

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
Total SP		31,060,120	24,153,683	28,376,208	-4,603,443	23,772,765
505 Department of Roads and Department of Transport & Mechanical						
0110003710: Road Transport						
0110013710: Construction of Roads and Bridges						
0-05-050-501-1001-2110100-00-000	Basic Salaries - Permanent Employees	25,023,752	25,023,752	12,284,825	15,000,000	27,284,825
0-05-050-501-1001-2110101-00-000	Basic Salaries - Civil Service	25,023,752	25,023,752	12,284,825	15,000,000	27,284,825
0-05-055-506-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	9,179,231	9,079,231	15,079,231	-9,379	15,069,852
0-05-055-506-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,040,000	3,040,000	9,040,000	-1,188	9,038,812
0-05-055-506-1001-2210302-00-000	Accommodation - Domestic Travel	5,139,231	5,039,231	5,039,231	-8,191	5,031,040
0-05-050-501-1001-2210303-00-000	Daily Subsistence Allowance	1,000,000	1,000,000	1,000,000		1,000,000
0-05-050-501-1001-2210700-00-000	Training Expense (including capacity building)	1,500,000	500,000	500,000	-60,240	439,760
0-05-050-501-1001-2210704-00-000	Hire of Training Facilities and Equipment	1,500,000	500,000	500,000	-60,240	439,760
0-05-055-506-1001-2210800-00-000	Hospitality Supplies and Services	2,520,000	1,520,000	1,520,000	-110,545	1,409,455
0-05-054-505-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	1,520,000	1,020,000	1,020,000	-13,475	1,006,525
0-05-055-506-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	500,000	500,000	-97,070	402,930
Total for Dept.of Roads & Allied Infra. and Transport & Mechanical		38,222,983	36,122,983	29,384,056	14,819,836	44,203,892
			0	0		0
Development						
0-05-050-501-1001-3110500	Construction and Civil Works	387,830,420	488,477,589	34,653,287	15,000,000	49,653,287
0-05-050-501-1001-31105991-00-000	Other Infrast./Civil Works- (Gravelling, Low Volume Seal road maintenance, construction of bridges & drifts)	387,830,420	488,477,589	34,653,287	15,000,000	49,653,287
1-05-055-506-1001-2211000-16-315	Specialised Materials and Supplies	0	0	0		0
1-05-055-506-1001-2211006-16-315	Purchase of Workshop tools, spares and small equipment (Material Testing Lab Equipment)		0	0		0
1-05-055-506-1001-3110700-16-315	Purchase of Vehicles and Other Transport Equipment	0	0	0		0
1-05-055-506-1001-3110701-16-315	Purchase of Motor Vehicles single cab	0	0	0		0
1-05-055-506-1001-3110799-16-315	Purchase of various Mechanical and other relevant equipment	0	0	0		0
1-05-055-506-1001-3111100-16-315	Purchase of Specialised Plant, Equipment and Machinery	0	0	0		0
1-05-055-506-1001-3111112-16-315	Purchase and Installation of CAD Softwares and Other Related Softwares (Computer aided software for Road Design)		0	0		0
1-05-053-504-1001-3110400-16-315	Construction of Roads and Related Works	311,302,683	400,438,833	427,169,734	0	427,169,734
1-05-053-504-1001-3110401-16-315	Major Roads	20,821,975	20,821,975	20,821,975		20,821,975
1-05-053-504-1001-3110402-16-315	Access Roads (Fuel, maintenance of plant and machinery)	69,980,708	69,980,708	96,711,609		96,711,609
1-05-053-504-1001-3110499-16-315	Construction of Roads - Others (RMFL fund)	220,500,000	309,636,150	309,636,150		309,636,150
Total for Department of Roads		699,133,103	888,916,422	461,823,021	15,000,000	476,823,021
Total SP		737,356,086	925,039,405	491,207,077	29,819,836	521,026,913
			0	0		0
505 Department of Transport and Mechanical Services						
			0	0		0

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-05-050-501-1001-2110100-00-000	Basic Salaries - Permanent Employees	30,000,000	30,000,000	16,351,197		16,351,197
0-05-050-501-1001-2110101-00-000	Basic Salaries - Civil Service	30,000,000	30,000,000	16,351,197		16,351,197
0-05-050-501-1001-2211300-00-000	Other Operating Expenses	1,000,000	1,000,000	1,000,000	-1,000,000	0
0-05-050-501-1001-2211305-00-000	Contracted Guards and Cleaning Services	1,000,000	1,000,000	1,000,000	-1,000,000	0
0-05-055-506-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	6,681,952	5,681,952	9,681,952	-3,902	9,678,050
0-05-055-506-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,500,000	1,500,000	5,500,000	-2,400	5,497,600
0-05-055-506-1001-2210302-00-000	Accommodation - Domestic Travel	3,000,000	2,500,000	2,500,000	-1,450	2,498,550
0-05-050-501-1001-2210303-00-000	Daily Subsistence Allowance	2,181,952	1,681,952	1,681,952	-52	1,681,900
0-05-050-501-1001-2210700-00-000	Training Expense (including capacity building)	2,000,000	1,000,000	1,000,000		1,000,000
0-05-050-501-1001-2210704-00-000	Hire of Training Facilities and Equipment	2,000,000	1,000,000	1,000,000		1,000,000
0-05-055-506-1001-2210800-00-000	Hospitality Supplies and Services	1,520,000	1,520,000	1,520,000	-170,850	1,349,150
0-05-054-505-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	520,000	520,000	520,000		520,000
0-05-055-506-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,000,000	1,000,000	-170,850	829,150
	Total for Dept.of Transport and Mechanical Services	40,201,952	38,201,952	28,553,149	-174,752	28,378,397
			0	0		0
Development			0	0		0
1-05-055-506-1001-2211000-16-315	Specialised Materials and Supplies	12,000,000	12,000,000	10,000,000		10,000,000
1-05-055-506-1001-2211006-16-315	Purchase of Workshop Tools, Spares and Small Equipment	12,000,000	12,000,000	10,000,000		10,000,000
1-05-055-506-1001-3110700-16-315	Purchase of Vehicles and Other Transport Equipment	0	0	0		0
1-05-055-506-1001-3110701-16-315	Purchase of Motor Vehicles (1 double cab & 2 single cabs)		0	0		0
1-05-055-506-1001-3111100-16-315	Purchase of specialized plant (Fuel Bowser, Dozer, Low loader, Towing Vehicle, service vans)		0	0		0
1-05-055-506-1001-3111100-16-315	Purchase of Specialised Plant, Equipment and Machinery	0	0	11,000,000	-4,633,432	6,366,568
1-05-055-506-1001-3111112-16-315	Purchase of Software (Fuel Management System (FMS))		0	0		0
1-05-055-506-1001-3111112-16-315	Purchase of Software (fuel card)			1,000,000		1,000,000
1-05-055-506-1001-3111120-16-315	Purchase of Other Specialised Plant(fuel dispensing machine)		0	10,000,000	-4,633,432	5,366,568
0-05-055-506-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	5,000,000	5,000,000	3,000,000	-3,000,000	0
0-05-055-506-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment		0	0		0
0-05-055-506-1001-3111001-00-000	Purchase of Office Furniture and fittings	5,000,000	5,000,000	3,000,000	-3,000,000	0
	Total for Department of Transport	17,000,000	17,000,000	24,000,000	-7,633,432	16,366,568
	Total SP	57,201,952	55,201,952	52,553,149	-7,808,184	44,744,965
			0	0		0
	Total Recurrent	290,786,596	210,286,896	245,516,867	62,489,248	308,006,115
	Total Development	749,652,395	939,435,714	589,059,717	2,766,568	591,826,285
	Total Vote 3716	1,040,438,991	1,149,722,610	834,576,584	65,255,816	899,832,400
				0		0
VOTE 3718: MINISTRY OF TOURISM, SPORTS AND CULTURE				0		0
0301003710 P 1: General Administration, Planning and Support Services				0		0
0301013710 S.P 1.1: General administration planning and support services				0		0

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-10-100-930-1001-2110100-00-000	Basic Salaries -Permanent Employees	18,738,787	25,438,544	17,861,366	12,000,000	29,861,366
0-10-100-930-1001-2110101-00-000	Basic Salaries- Civil Service	17,738,787	24,438,544	16,321,366	12,000,000	28,321,366
0-10-100-930-1001-2110202-00-000	Casual labour and others	1,000,000	1,000,000	1,540,000		1,540,000
0-11-110-960-1001-2110300	Personal Allowance - Paid as Part of Salary	1,686,000	1,686,000	1,686,000		1,686,000
0-11-110-960-1001-2110301	House Allowance	1,386,000	1,386,000	1,386,000		1,386,000
0-11-110-960-1001-2110303	Acting Allowance		0	0		0
0-11-110-960-1001-2110314	Transport Allowance	300,000	300,000	300,000		300,000
0-11-110-960-1001-2110315	Extraneous Allowance		0	0		0
0-11-110-960-1001-2110322	Risk Allowance		0	0		0
0-11-110-960-1001-2120100	Employer Contributions to Compulsory National Social Security Schemes	1,653,143	1,653,143	1,653,143		1,653,143
0-11-110-960-1001-2120101	Employer Contributions to National Social Security Fund	14,400	14,400	14,400		14,400
0-11-110-960-1001-2120102	Employer Contributions to Local Government Security Fund		0	0		0
0-11-110-960-1001-2120103	Employer Contribution to Staff Pensions Scheme	1,638,743	1,638,743	1,638,743		1,638,743
0-10-100-930-1001-2210100-00-000	Utilities Suppliers and Services	75,000	75,000	75,000		75,000
0-10-100-930-1001-2210101-00-000	Electricity	49,000	49,000	49,000		49,000
0-10-100-930-1001-2210102-00-000	Water	26,000	26,000	26,000		26,000
0-10-100-930-1001-2210200-00-000	Communication, Supplies and Services	423,200	423,200	423,200		423,200
0-10-100-930-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	359,000	359,000	359,000		359,000
2210202	Internet Connections	60,000	60,000	60,000		60,000
0-10-100-930-1001-2210203-00-000	Courier and Postal Services,	4,200	4,200	4,200		4,200
0-10-100-930-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	11,740,510	10,740,510	9,240,510	5,000,000	14,240,510
0-10-100-930-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,040,510	1,040,510	1,040,510		1,040,510
0-10-100-930-1001-2210302-00-000	Accommodation - Domestic Travel	4,900,000	4,400,000	2,900,000	5,000,000	7,900,000
0-09-090-901-1001-2210303-00-000	Subsistence allowance	5,800,000	5,300,000	5,300,000		5,300,000
0-08-080-801-1001-2210400-00-000	Foreign Travel and Subsistence, and other transportation costs	3,852,272	1,371,500	2,871,500	-2,156,772	714,728
0-08-080-801-1001-2210401-00-000	Travel Costs (airlines, bus, railway, etc.)	1,351,902	475,950	975,950	-875,952	99,998
0-08-080-801-1001-2210402-00-000	Accommodation	2,160,820	880,000	1,380,000	-1,280,820	99,180
0-08-080-801-1001-2210404-00-000	Sundry Items (Airport tax, taxis etc)	339,550	15,550	515,550		515,550
0-08-080-801-1001-2210500	Printing , Advertising and Information Supplies and Services	701,252	701,252	701,252	4,000,749	4,702,001
0-08-080-801-1001-2210502	Publishing and Printing Services	81,520	81,520	81,520	2,000,749	2,082,269
2210503	Subscriptions to Newspapers, Magazines and Periodicals	277,606	277,606	277,606		277,606
2210504	Advertising, Awareness and Publicity Campaigns	200,000	200,000	200,000	2,000,000	2,200,000
2210599	Printing, Advertising - Other	142,126	142,126	142,126		142,126
0-08-080-801-1001-2210700-00-000	Training Expense (including capacity building)	6,000,000	5,600,000	5,600,000	2,000,000	7,600,000
0-08-080-801-1001-2210701-00-000	Travel Allowance	600,000	500,000	500,000		500,000
0-08-080-801-1001-2210702	Remuneration of Instructors and Contract Based Training Services	500,000	400,000	400,000		400,000
0-08-080-801-1001-2210703	Production and Printing of Training Materials	50,000	50,000	50,000		50,000

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-08-080-801-1001-2210704	Hire of Training Facilities and Equipment	50,000	50,000	50,000	2,000,000	2,050,000
0-08-080-801-1001-2210710-00-000	Accommodation Allowance	1,300,000	1,200,000	1,200,000		1,200,000
0-08-080-801-1001-2210715	Kenya School of Government	700,000	600,000	600,000		600,000
0-01-010-001-1001-2210799	Training Expenses-Other(Capacity Building and training)	2,800,000	2,800,000	2,800,000		2,800,000
0-08-080-801-1001-2210800-00-000	Hospitality Supplies and Services	2,319,228	2,319,228	2,319,228	1,200,000	3,519,228
0-08-080-801-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,629,228	1,629,228	1,629,228	1,200,000	2,829,228
0-08-080-801-1001-2210802	Boards, Committees, Conferences and Seminars	690,000	690,000	690,000		690,000
0-08-080-801-1001-2210900	Insurance Costs	250,000	250,000	250,000	-125,000	125,000
0-08-080-801-1001-2210904	Motor Vehicle Insurance	125,000	125,000	125,000		125,000
0-08-080-801-1001-2210910	Medical Insurance	125,000	125,000	125,000	-125,000	0
0-08-080-801-1001-2211100-00-000	Office and General Supplies and Services	1,566,748	1,566,748	1,566,748		1,566,748
0-08-080-801-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	730,000	730,000	730,000		730,000
0-08-081-801-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	686,748	686,748	686,748		686,748
0-08-080-801-1001-2211103	Sanitary and Cleaning Materials, Supplies and Services	150,000	150,000	150,000		150,000
0-08-080-801-1001-2211200-00-000	Fuel Oil and Lubricants	1,080,000	1,080,000	1,080,000		1,080,000
0-08-080-801-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	1,080,000	1,080,000	1,080,000		1,080,000
0-08-080-801-1001-2211300-00-000	Other Operating Expenses	475,000	475,000	475,000	-350,000	125,000
0-08-080-801-1001-2211304-00-000	Medical Expenses	450,000	450,000	450,000	-350,000	100,000
0-08-080-801-1001-2211321	Parking charges	25,000	25,000	25,000		25,000
0-08-082-803-1001-2220100-00-000	Routine Maintenance - Vehicles and Other Transport Equipment	600,000	600,000	600,000	-150,000	450,000
0-08-082-803-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	150,000	150,000	150,000	-150,000	0
0-08-080-801-1001-2220105-00-000	Routine maintenance	450,000	450,000	450,000		450,000
0-08-080-801-1001-2220200	Routine Maintenance - Other Assets	155,000	155,000	155,000		155,000
0-08-080-801-1001-2220202	Maintenance of Office Furniture and Equipment	40,000	40,000	40,000		40,000
0-08-080-801-1001-2220204	Maintenance of Buildings -- Residential	75,000	75,000	75,000		75,000
0-08-080-801-1001-2220210	Maintenance of Computers, Software, and Networks	40,000	40,000	40,000		40,000
0-08-081-801-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	890,000	890,000	890,000	-270,000	620,000
0-08-081-801-1001-3111001-00-000	Purchase of Office Furniture and General Equipment	370,000	370,000	370,000		370,000
0-08-081-801-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	250,000	250,000	250,000		250,000
0-08-081-801-1001-3111003	Purchase of Airconditioners, Fans and Heating Appliances	120,000	120,000	120,000	-120,000	0
0-08-081-801-1001-3111005	Purchase of Photocopiers	150,000	150,000	150,000	-150,000	0
	Total of General Administration and Planning Services	52,206,141	55,025,126	47,447,948	21,148,977	68,596,925
			0	0		0
0305003710 P 2: Tourism Development and Promotion			0	0		0
0305013710 SP2.1 Tourism promotion and Marketing			0	0		0
0-10-101-931-1001-2110200-00-000	Basic Salaries permanent staff	1,130,821	1,130,821	1,130,821		1,130,821
0-10-101-931-1001-2110202-00-000	Basic Salaries permanent staff	1,130,821	1,130,821	1,130,821		1,130,821
0-11-110-960-1001-2110300	Personal Allowance - Paid as Part of Salary	624,000	624,000	624,000		624,000
0-11-110-960-1001-2110301	House Allowance	480,000	480,000	480,000		480,000
0-11-110-960-1001-2110303	Acting Allowance		0	0		0
0-11-110-960-1001-2110314	Transport Allowance	144,000	144,000	144,000		144,000

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-11-110-960-1001-2110315	Extraneous Allowance		0	0		0
0-11-110-960-1001-2110322	Risk Allowance		0	0		0
0-11-110-960-1001-2120100	Employer Contributions to Compulsory National Social Security Schemes	244,023	244,023	244,023		244,023
0-11-110-960-1001-2120101	Employer Contributions to National Social Security Fund	2,400	2,400	2,400		2,400
0-11-110-960-1001-2120102	Employer Contributions to Local Government Security Fund		0	0		0
0-11-110-960-1001-2120103	Employer Contribution to Staff Pensions Scheme	241,623	241,623	241,623		241,623
0-10-101-931-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	2,580,000	2,580,000	2,580,000	3,200,000	5,780,000
0-10-101-931-1001-2210502-00-000	Publishing and Printing Services		0	0	1,200,000	1,200,000
0-10-101-931-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	0	0	0		0
0-10-101-931-1001-2210504-00-000	Advertising, Awareness, Publicity Campaigns and Promotions events	2,580,000	2,580,000	2,580,000	2,000,000	4,580,000
0-10-101-931-1001-2210700-00-000	Training Expense (including capacity building)	0	0	0	1,000,000	1,000,000
0-10-101-931-1001-2210702-00-000	Remuneration of Instructors and contract based training services i.e (stakeholders and Trade fairs)	0	0	0		0
0-10-100-930-1001-2210701-00-000	Travel Allowance	0	0	0		0
0-10-100-930-1001-2210710-00-000	Accommodation Allowance	0	0	0	1,000,000	1,000,000
0-10-100-930-1001-2211000-00-001	Specialised Materials and Supplies	0	0	0	1,200,000	1,200,000
0-10-100-930-1001-2211016-00-002	Purchase of Uniforms				1,200,000	1,200,000
	Total Recurrent	4,578,844	4,578,844	4,578,844	5,400,000	9,978,844
			0	0		0
	Development	18,340,000	18,340,000	14,600,000	886,550	15,486,550
1-10-100-930-1001-3111404	Research Allowance (Miss Kitui County Tourism & Marketing Programme)	6,800,000	6,800,000	5,800,000		5,800,000
1-10-100-930-3111401	Prefeasibility, feasibility and Appraisal studies	2,600,000	2,600,000	3,400,000		3,400,000
1-10-100-930-3111401	Pre-feasibility, Feasibility and Appraisal Studies (Tourism Symposium - Development of Tourism Products)	5,100,000	5,100,000	4,400,000		4,400,000
1-10-100-930-3111403	Research (Kibuka falls)	3,840,000	3,840,000	1,000,000	886,550	1,886,550
	Total SP	22,918,844	22,918,844	19,178,844	6,286,550	25,465,394
			0	0		0
			0	0		0
SP 2.2 0305033710 Tourism Infrastructure Development						
0-10-101-931-1001-2110200-00-000	Basic Salaries permanent staff	475,089	475,089	475,089		475,089
0-10-101-931-1001-2110202-00-000	Basic Salaries permanent staff	475,089	475,089	475,089		475,089
0-11-110-960-1001-2110300	Personal Allowance - Paid as Part of Salary	228,000	228,000	228,000		228,000
0-11-110-960-1001-2110301	House Allowance	156,000	156,000	156,000		156,000
0-11-110-960-1001-2110303	Acting Allowance		0	0		0
0-11-110-960-1001-2110314	Transport Allowance	72,000	72,000	72,000		72,000
0-11-110-960-1001-2110315	Extraneous Allowance		0	0		0
0-11-110-960-1001-2110322	Risk Allowance		0	0		0
0-11-110-960-1001-2120100	Employer Contributions to Compulsory National Social Security Schemes	97,063	97,063	97,063		97,063
0-11-110-960-1001-2120101	Employer Contributions to National Social Security Fund	2,400	2,400	2,400		2,400

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-11-110-960-1001-2120102	Employer Contributions to Local Government Security Fund		0	0		0
0-11-110-960-1001-2120103	Employer Contribution to Staff Pensions Scheme	94,663	94,663	94,663		94,663
0-10-100-930-1001-2210100-00-000	Utilities Suppliers and Services	0	0	0		0
0-10-100-930-1001-2210101-00-000	Electricity	0	0	0		0
0-10-100-930-1001-2210102-00-000	Water	0	0	0		0
0-10-100-930-1001-2210200-00-000	Communication, Supplies and Services	0	0	0		0
0-10-100-930-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	0	0	0		0
0-10-100-930-1001-2210203-00-000	Courier and Postal Services,	0	0	0		0
0-10-100-930-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	1,263,600	1,263,600	1,263,600	1,000,000	2,263,600
0-10-100-930-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	0	0	0		0
0-10-100-930-1001-2210302-00-000	Accommodation - Domestic Travel	1,263,600	1,263,600	1,263,600	1,000,000	2,263,600
0-10-100-930-1001-2210800-00-000	Hospitality Supplies and Services	0	0	0		0
0-10-100-930-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	0	0	0		0
0-10-100-930-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	0	0	0		0
0-10-100-930-1001-2211100-00-000	Office and General Supplies and Services	0	0	0		0
0-10-100-930-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories)	0	0	0		0
0-10-100-930-1001-2211102-00-000	Supplies and Accessories for computers and printers	0	0	0		0
0-10-100-930-1001-2211200-00-000	Fuel Oil and Lubricants	0	0	0		0
0-10-100-930-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	0	0	0		0
0-10-100-930-1001-3111000-00-000	Purchase of office furniture and general equipment	0	0	0		0
0-10-100-930-1001-3111001-00-000	Office furniture and fittings	0	0	0		0
	Recurrent	2,063,753	2,063,753	2,063,753	1,000,000	3,063,753
			0	0		0
	Development vote	21,250,000	48,291,240	60,041,240	-11,000,000	49,041,240
1-10-100-930-1001-3110504	Other Infrastructure and Civil Works (Rehabilitation of Gai Muruu as a tourists homestay Phase 2)	4,250,000	4,250,000	0		0
1-10-100-930-1001-3110402	Non residential buildings (pending bills)			20,027,241		20,027,241
1-10-100-930-1001-3110599	Other Infrastructure and Civil Works - Other (Development of Ikoo valley (Bazaar View point))	6,500,000	6,500,000	3,000,000	-1,000,000	2,000,000
1-10-100-930-1001-3110504	Other Infrastructure and Civil Works (Establishment of Kalundu Eco Park and Water Sports Tourism(e.g rowing boats, program car))	7,800,000	7,800,000	30,000,000	-10,000,000	20,000,000
1-10-100-930-1001-3110504	Other Infrastructure and Civil Works (Development of Nzambani cultural centre-Fencing)	0	0	0		0
1-10-100-930-1001-3110504	Erection of structures for Akamba handikraft centre at Nzambani EC	0	0	0		0
1-10-100-930-1001-3111401	Prefeasibility study of tourism products	2,700,000	29,741,240	7,013,999		7,013,999
	Total SP	23,313,753	50,354,993	62,104,993	-10,000,000	52,104,993
			0	0		0

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
1003023710 SP. 2.3 Wildlife Conservation and Security			0	0		0
0-10-100-930-1001-2110100-00-000	Basic Salaries -Permanent Employees	9,197,568	9,197,568	9,197,568		9,197,568
0-10-100-930-1001-2110101-00-000	Basic Salaries- Civil Service	8,583,280	8,583,280	8,583,280		8,583,280
0-10-100-930-1001-2110202-00-000	Casual labour and others	614,288	614,288	614,288		614,288
0-11-110-960-1001-2110300	Personal Allowance - Paid as Part of Salary	3,103,200	3,103,200	3,103,200		3,103,200
0-11-110-960-1001-2110301	House Allowance	1,543,200	1,543,200	1,543,200		1,543,200
0-11-110-960-1001-2110303	Acting Allowance		0	0		0
0-11-110-960-1001-2110314	Transport Allowance	1,560,000	1,560,000	1,560,000		1,560,000
0-11-110-960-1001-2110315	Extraneous Allowance		0	0		0
0-11-110-960-1001-2110322	Risk Allowance		0	0		0
0-11-110-960-1001-2120100	Employer Contributions to Compulsory National Social Security Schemes	1,593,372	1,593,372	1,593,372		1,593,372
0-11-110-960-1001-2120101	Employer Contributions to National Social Security Fund	74,400	74,400	74,400		74,400
0-11-110-960-1001-2120102	Employer Contributions to Local Government Security Fund		0	0		0
0-11-110-960-1001-2120103	Employer Contribution to Staff Pensions Scheme	1,518,972	1,518,972	1,518,972		1,518,972
0-10-100-930-1001-2210100-00-000	Utilities Suppliers and Services	0	0	0		0
0-10-100-930-1001-2210101-00-000	Electricity	0	0	0		0
0-10-100-930-1001-2210102-00-000	Water	0	0	0		0
0-10-100-930-1001-2210200-00-000	Communication, Supplies and Services	580,000	580,000	580,000	-500,000	80,000
0-10-100-930-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	80,000	80,000	80,000		80,000
0-10-100-930-1001-2210203-00-000	Courier and Postal Services,	500,000	500,000	500,000	-500,000	0
0-10-100-930-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	1,860,000	1,860,000	1,860,000		1,860,000
0-10-100-930-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	260,000	260,000	260,000		260,000
0-10-100-930-1001-2210302-00-000	Accommodation - Domestic Travel	1,600,000	1,600,000	1,600,000		1,600,000
0-10-100-930-1001-2210800-00-000	Hospitality Supplies and Services	570,000	570,000	570,000	-23,234	546,766
0-10-100-930-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	450,000	450,000	450,000	-23,234	426,766
0-10-100-930-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	120,000	120,000	120,000		120,000
0-10-100-930-1001-2210500-00-001	Printing , Advertising and Information Supplies and Services	0	0	0	4,411,168	4,411,168
0-10-101-931-1001-2210504-00-000	Advertising, Awareness, Publicity Campaigns and Promotions events		0	0	2,211,168	2,211,168
0-10-101-931-1001-2210505-00-000	Trade Shows and Exhibitions	0			2,200,000	2,200,000
0-10-100-930-1001-2211100-00-000	Office and General Supplies and Services	470,000	470,000	470,000		470,000
0-10-100-930-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories)	350,000	350,000	350,000		350,000
0-10-100-930-1001-2211102-00-000	Supplies and Accessories for computers and printers	120,000	120,000	120,000		120,000
0-10-100-930-1001-2211200-00-000	Fuel Oil and Lubricants	115,000	115,000	115,000		115,000
0-10-100-930-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	115,000	115,000	115,000		115,000
0-10-100-930-1001-3111000-00-000	Purchase of office furniture and general equipment	230,000	230,000	230,000		230,000
0-10-100-930-1001-3111001-00-000	Office furniture and fittings	230,000	230,000	230,000		230,000

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-10-100-930-1001-3110700-00-000	Purchase of Vehicles and Other Transport Equipment	0	0	8,300,000	-152,997	8,147,003
0-10-100-930-1001-3110701-00-001	Purchase of Motor Vehicle (CEC)	0		8,300,000	-152,997	8,147,003
	Recurrent	17,719,140	17,719,140	26,019,140	3,734,937	29,754,077
			0	0		0
	Development	47,199,045	47,199,045	15,407,516	-4,000,000	11,407,516
1-10-100-930-1001-3110504	Other Infrastructure and Civil Works - pending bills	6,500,000	6,500,000	4,046,832	-4,000,000	46,832
	Other Infrastructure and Civil Works (Improvement of Access roads at mumoni, Binoculars)			671,500		671,500
1-10-100-930-1001-3110599	Purchase of Motor Vehicles and other T	8,000,000	8,000,000	0		0
1-10-100-930-1001-3110402	Access Roads (Grading of roads in Mwingi and South Kitui National Reserves)	12,000,000	12,000,000	261,384		261,384
1-10-100-930-1001-3110901	Purchase of household and institutional furniture			1,927,800		1,927,800
1-10-100-930-1001-3111499	Research, Feasibility Studies (Establish Reptile park at Mutomo Hill Plant Sanctuary(Fencing phase 2, Reptile pens, Museum Complex, and small herbivoreess))	20,699,045	20,699,045	8,500,000		8,500,000
	Total SP	64,918,185	64,918,185	41,426,656	-265,063	41,161,593
			0	0		0
090300 P.3 Sports			0	0		0
090301 S.P 3.1 Sport Training and Competitons			0	0		0
0-08-080-801-1001-2110100-00-000	Basic Salaries - Permanent Employees	5,044,981	5,813,979	5,813,979		5,813,979
0-08-080-801-1001-2110101-00-000	Basic Salaries - Civil Service	5,044,981	5,813,979	5,813,979		5,813,979
0-08-083-804-1001-2210100-00-000	Utilities Supplies and Services	100,000	100,000	100,000		100,000
0-08-083-804-1001-2210101-00-000	Electricity	50,000	50,000	50,000		50,000
0-08-083-804-1001-2210102-00-000	Water and sewerage charges	50,000	50,000	50,000		50,000
0-08-083-804-1001-2210200-00-000	Communication, Supplies and Services	100,000	100,000	100,000	-40,000	60,000
0-08-083-804-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	60,000	60,000	60,000		60,000
0-08-083-804-1001-2210203-00-000	Courier and Postal Services	40,000	40,000	40,000	-40,000	0
0-08-083-804-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	950,000	950,000	950,000		950,000
0-08-083-804-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	250,000	250,000	250,000		250,000
0-08-083-804-1001-2210302-00-000	Accommodation - Domestic Travel	250,000	250,000	250,000		250,000
0-08-083-804-1001-2210303-00-000	Daily Subsistence Allowance	450,000	450,000	450,000		450,000
0-08-083-804-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	170,000	170,000	170,000		170,000
0-08-083-804-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	20,000	20,000	20,000		20,000
0-08-083-804-1001-2210504-00-000	Advertising, Awareness and Publicity Campaigns	50,000	50,000	50,000		50,000
0-08-083-804-1001-2210505-00-000	Trade Shows and Exhibitions	100,000	100,000	100,000		100,000
0-08-083-804-1001-2210700-00-000	Training Expense (including capacity building)	900,000	650,000	650,000	422,904	1,072,904
0-08-083-804-1001-2210701-00-000	Travel Allowance	400,000	300,000	300,000		300,000
0-08-083-804-1001-2210710-00-000	Accommodation Allowance	300,000	200,000	200,000	422,904	622,904
2210715	Kenya School of Government	200,000	150,000	150,000		150,000
0-08-083-804-1001-2210800-00-000	Hospitality Supplies and Services	200,000	200,000	200,000		200,000

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-08-081-802-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	50,000	50,000	50,000		50,000
0-08-083-804-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	50,000	50,000	50,000		50,000
0-08-084-804-1001-2210805-00-000	National Celebrations	100,000	100,000	100,000		100,000
0-08-083-804-1001-2211000-00-000	Specialised Materials and Supplies	55,000	55,000	55,000		55,000
0-08-083-804-1001-2211006-00-000	Purchase of Workshop Tools, Spares and Small Equipment	20,000	20,000	20,000		20,000
0-08-083-804-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	35,000	35,000	35,000		35,000
0-08-083-804-1001-2211100-00-000	Office and General Supplies and Services	110,000	110,000	110,000		110,000
0-08-083-804-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	50,000	50,000	50,000		50,000
0-08-083-804-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	40,000	40,000	40,000		40,000
0-08-083-804-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	20,000	20,000	20,000		20,000
0-08-083-804-1001-2211200-00-000	Fuel Oil and Lubricants	300,000	300,000	300,000		300,000
0-08-083-804-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	300,000	300,000	300,000		300,000
0-08-083-804-1001-2211300-00-000	Other Operating Expenses	40,000	40,000	40,000	1,000,000	1,040,000
0-08-083-804-1001-2211301-00-000	Bank Service Commission and Charges	20,000	20,000	20,000		20,000
0-08-083-804-1001-2211305-00-000	Contracted Guards and Cleaning Services	20,000	20,000	20,000	1,000,000	1,020,000
0-08-083-804-1001-2220100-00-000	Routine Maintenance - Vehicles and Other Transport Equipment	150,000	150,000	150,000		150,000
0-08-083-804-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	150,000	150,000	150,000		150,000
0-08-083-804-1001-2220200-00-000	Routine Maintenance - Other Assets	90,000	90,000	90,000	-90,000	0
0-08-083-804-1001-2220201-00-000	Maintenance of Plant, Machinery and Equipment (including lifts)	30,000	30,000	30,000	-30,000	0
0-08-083-804-1001-2220202-00-000	Maintenance of Office Furniture and Equipment	10,000	10,000	10,000	-10,000	0
0-08-083-804-1001-2220210-00-000	Maintenance of Computers, Software, and Networks	50,000	50,000	50,000	-50,000	0
	Total	8,209,981	8,728,979	8,728,979	1,292,904	10,021,883
Development			0	0		0
1-08-083-804-1001-3130299	Acquisition of Other Intangible -Support development of sports in the county -support tournaments, clinics, athletics camps, races and sports equipments	6,000,000	6,000,000	38,000,000	-29,422,904	8,577,096
Total Development		6,000,000	6,000,000	38,000,000	-29,422,904	8,577,096
Total S.P		14,209,981	14,728,979	46,728,979	-28,130,000	18,598,979
			0	0		0
090102 SP. 3.2 Development and Management of Sport Facilities			0	0		0
0-08-083-804-1001-2210100-00-000	Utilities Supplies and Services	100,000	100,000	100,000		100,000
0-08-083-804-1001-2210101-00-000	Electricity	50,000	50,000	50,000		50,000
0-08-083-804-1001-2210102-00-000	Water and sewerage charges	50,000	50,000	50,000		50,000
0-08-083-804-1001-2210200-00-000	Communication, Supplies and Services	100,000	100,000	100,000	-40,000	60,000
0-08-083-804-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	60,000	60,000	60,000		60,000
0-08-083-804-1001-2210203-00-000	Courier and Postal Services	40,000	40,000	40,000	-40,000	0
0-08-083-804-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	400,000	400,000	400,000		400,000
0-08-083-804-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	100,000	100,000		100,000

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-08-083-804-1001-2210302-00-000	Accommodation - Domestic Travel	100,000	100,000	100,000		100,000
0-08-083-804-1001-2210303-00-000	Daily Subsistence Allowance	200,000	200,000	200,000		200,000
0-08-083-804-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	220,000	220,000	220,000		220,000
0-08-083-804-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	100,000	100,000	100,000		100,000
0-08-083-804-1001-2210504-00-000	Advertising, Awareness and Publicity Campaigns	20,000	20,000	20,000		20,000
0-08-083-804-1001-2210505-00-000	Trade Shows and Exhibitions	100,000	100,000	100,000		100,000
0-08-083-804-1001-2210700-00-000	Training Expense (including capacity building)	500,000	500,000	500,000		500,000
0-08-083-804-1001-2210701-00-000	Travel Allowance	200,000	200,000	200,000		200,000
0-08-083-804-1001-2210710-00-000	Accommodation Allowance	300,000	300,000	300,000		300,000
0-08-083-804-1001-2210800-00-000	Hospitality Supplies and Services	200,000	200,000	200,000		200,000
0-08-083-804-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	100,000	100,000	100,000		100,000
0-08-084-804-1001-2210805-00-000	National Celebrations	100,000	100,000	100,000		100,000
0-08-083-804-1001-2211000-00-000	Specialised Materials and Supplies	225,000	225,000	225,000	-162,500	62,500
0-08-083-804-1001-2211006-00-000	Purchase of Workshop Tools, Spares and Small Equipment	150,000	150,000	150,000	-87,500	62,500
0-08-083-804-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	75,000	75,000	75,000	-75,000	0
0-08-083-804-1001-2211100-00-000	Office and General Supplies and Services	110,000	110,000	110,000		110,000
0-08-083-804-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	50,000	50,000	50,000		50,000
0-08-083-804-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	40,000	40,000	40,000		40,000
0-08-083-804-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	20,000	20,000	20,000		20,000
0-08-083-804-1001-2211200-00-000	Fuel Oil and Lubricants	250,000	250,000	250,000		250,000
0-08-083-804-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	250,000	250,000	250,000		250,000
0-08-083-804-1001-2211300-00-000	Other Operating Expenses	40,000	40,000	40,000		40,000
0-08-083-804-1001-2211301-00-000	Bank Service Commission and Charges	20,000	20,000	20,000		20,000
0-08-083-804-1001-2211305-00-000	Contracted Guards and Cleaning Services	20,000	20,000	20,000		20,000
0-08-083-804-1001-2220100-00-000	Routine Maintenance - Vehicles and Other Transport Equipment	150,000	150,000	150,000		150,000
0-08-083-804-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	150,000	150,000	150,000		150,000
0-08-083-804-1001-2220200-00-000	Routine Maintenance - Other Assets	196,000	196,000	196,000		196,000
0-08-083-804-1001-2220201-00-000	Maintenance of Plant, Machinery and Equipment (including lifts)	90,000	90,000	90,000		90,000
0-08-083-804-1001-2220202-00-000	Maintenance of Office Furniture and Equipment	6,000	6,000	6,000		6,000
0-08-083-804-1001-2220210-00-000	Maintenance of Computers, Software, and Networks	100,000	100,000	100,000		100,000
Total Recurrent		2,491,000	2,491,000	2,491,000	-202,500	2,288,500
			0	0		0
Development			0	0		0
1-08-083-804-1001-3110500	Other Infrastructure and Civil Works (Support Development of 2 sports facilities and stadia mwingi and kitui township -, and 16 plays grounds 2 in each 8 sub counties	44,000,000	44,000,000	0	26,231,055	26,231,055
1-08-083-804-1001-3110504	Other Infrastructure and Civil Works - Mwingi land 5 acres & stadium	44,000,000	44,000,000	0	26,231,055	26,231,055
Total Development		44,000,000	44,000,000	0	26,231,055	26,231,055

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
Total SP.		46,491,000	46,491,000	2,491,000	26,028,555	28,519,555
090200 P. 4 Culture			0	0		0
090201 SP. 4.1 Conservation of Heritage			0	0		0
0-08-080-801-1001-2110100-00-000	Basic Salaries - Permanent Employees	7,504,268	7,504,268	7,504,268		7,504,268
0-08-080-801-1001-2110101-00-000	Basic Salaries - Civil Service	7,504,268	7,504,268	7,504,268		7,504,268
0-08-084-805-1001-2210100-00-000	Utilities Supplies and Services	211,000	211,000	211,000		211,000
0-08-084-805-1001-2210101-00-000	Electricity	105,600	105,600	105,600		105,600
0-08-084-805-1001-2210102-00-000	Water and sewerage charges	105,400	105,400	105,400		105,400
0-08-084-805-1001-2210200-00-000	Communication, Supplies and Services	350,000	350,000	350,000	-50,000	300,000
0-08-084-805-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	80,000	80,000	80,000		80,000
0-08-084-805-1001-2210202-00-000	Internet Connections	220,000	220,000	220,000		220,000
0-08-084-805-1001-2210203-00-000	Courier and Postal Services	50,000	50,000	50,000	-50,000	0
0-08-084-805-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	1,730,000	1,480,000	1,480,000		1,480,000
0-08-084-805-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	450,000	400,000	400,000		400,000
0-08-084-805-1001-2210302-00-000	Accommodation - Domestic Travel	680,000	580,000	580,000		580,000
0-08-084-805-1001-2210303-00-000	Daily Subsistence Allowance	600,000	500,000	500,000		500,000
0-08-084-805-1001-2210600-00-000	Rentals of Produced Assets	20,000	20,000	20,000		20,000
0-08-084-805-1001-2210604-00-000	Hire of Transport	20,000	20,000	20,000		20,000
0-08-084-805-1001-2210700-00-000	Training Expense (including capacity building)	1,200,000	1,000,000	1,000,000	-250,000	750,000
0-08-084-805-1001-2210701-00-000	Travel Allowance	450,000	350,000	350,000		350,000
0-08-084-805-1001-2210703-00-000	Production and Printing of Training Materials	350,000	250,000	250,000	-250,000	0
2210715	Kenya School of Government	400,000	400,000	400,000		400,000
0-08-084-805-1001-2210800-00-000	Hospitality Supplies and Services	250,000	250,000	250,000		250,000
0-08-084-805-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	100,000	100,000		100,000
0-08-084-805-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	100,000	100,000	100,000		100,000
0-08-084-805-1001-2210805-00-000	National Celebrations	50,000	50,000	50,000		50,000
0-08-084-805-1001-2211000-00-000	Specialised Materials and Supplies	450,000	450,000	450,000	-208,500	241,500
0-08-084-805-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	450,000	450,000	450,000	-208,500	241,500
0-08-084-805-1001-2211100-00-000	Office and General Supplies and Services	220,000	220,000	220,000		220,000
0-08-084-805-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	100,000	100,000	100,000		100,000
0-08-084-805-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	100,000	100,000	100,000		100,000
0-08-084-805-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	20,000	20,000	20,000		20,000
0-08-084-805-1001-2211200-00-000	Fuel Oil and Lubricants	250,000	250,000	250,000		250,000
0-08-084-805-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	250,000	250,000	250,000		250,000
0-08-084-805-1001-2211300-00-000	Other Operating Expenses	93,000	93,000	93,000	-62,000	31,000
0-08-084-805-1001-2211301-00-000	Bank Service Commission and Charges	62,000	62,000	62,000	-62,000	0
0-08-084-805-1001-2211305-00-000	Contracted Guards and Cleaning Services	31,000	31,000	31,000		31,000
0-08-084-805-1001-2220100-00-000	Routine Maintenance - Vehicles and Other Transport Equipment	250,000	250,000	250,000		250,000

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-08-084-805-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	250,000	250,000	250,000		250,000
0-08-084-805-1001-2220200-00-000	Routine Maintenance - Other Assets	126,000	126,000	126,000	-90,000	36,000
0-08-084-805-1001-2220201-00-000	Maintenance of Plant, Machinery and Equipment (including lifts)	36,000	36,000	36,000		36,000
0-08-084-805-1001-2220202-00-000	Maintenance of Office Furniture and Equipment	50,000	50,000	50,000	-50,000	0
0-08-084-805-1001-2220204-00-000	Maintenance of Buildings -- Residential	20,000	20,000	20,000	-20,000	0
0-08-084-805-1001-2220210-00-000	Maintenance of Computers, Software, and Networks	20,000	20,000	20,000	-20,000	0
Total Recurrent		12,654,268	12,204,268	12,204,268	-660,500	11,543,768
			0	0		0
Development			0	0		0
			0	0		0
1-08-084-805-1001-3111499	Research, Feasibility Studies, Project Preparation and Design, Project (preservation of sites of cultural significance)	1,000,000	1,000,000	2,100,000		2,100,000
1-08-084-805-1001-3111499	Construction of the Lower Eastern Heritage Center-Gallery, Reserachers residences	0	0	0		0
Total Development		1,000,000	1,000,000	2,100,000		2,100,000
Total SP		13,654,268	13,204,268	14,304,268		14,304,268
			0	0		0
Department of Gender			0	0		0
071106 S.P 2.2 Gender and Socio Economic Empowerment			0	0		0
0-08-082-803-1001-2210100-00-000	Utilities Supplies and Services	105,000	105,000	105,000		105,000
0-08-082-803-1001-2210101-00-000	Electricity	75,000	75,000	75,000		75,000
0-08-082-803-1001-2210102-00-000	Water and sewerage charges	30,000	30,000	30,000		30,000
0-08-082-803-1001-2210200-00-000	Communication, Supplies and Services	176,000	176,000	176,000	-80,000	96,000
0-08-082-803-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	96,000	96,000	96,000		96,000
0-08-081-802-1001-2210202-00-000	Internet Connections	75,000	75,000	75,000	-75,000	0
0-08-082-803-1001-2210203-00-000	Courier and Postal Services	5,000	5,000	5,000	-5,000	0
0-08-082-803-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	1,550,000	1,300,000	1,300,000		1,300,000
0-08-082-803-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	450,000	350,000	350,000		350,000
0-08-082-803-1001-2210302-00-000	Accommodation - Domestic Travel	550,000	450,000	450,000		450,000
0-08-082-803-1001-2210303-00-000	Daily Subsistence Allowance	450,000	400,000	400,000		400,000
0-08-082-803-1001-2210307-00-000	Passage and Transfer Expenses	100,000	100,000	100,000		100,000
0-08-081-803-1001-2210500-00-000	Printing, Advertising and Information Supplies and Services	300,000	300,000	300,000		300,000
0-08-081-803-1001-2210502-00-000	Publishing and Printing Services	180,000	180,000	180,000		180,000
0-08-081-803-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	120,000	120,000	120,000		120,000
0-08-081-803-1001-2210700-00-000	Training Expense (including capacity building)	700,000	500,000	500,000		500,000
0-08-081-803-1001-2210701-00-000	Travel Allowance, training costs and documentation(Artists and traditional groups recording)	350,000	250,000	250,000		250,000
0-08-083-803-1001-2210710-00-000	Accommodation Allowance	350,000	250,000	250,000		250,000

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-08-082-803-1001-2210800-00-000	Hospitality Supplies and Services	2,750,000	1,250,000	1,250,000		1,250,000
0-08-082-803-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	200,000	200,000		200,000
0-08-082-803-1001-2210805-00-000	National Celebrations(cultural day, disability and women)	2,550,000	1,050,000	1,050,000		1,050,000
0-08-082-803-1001-2211000-00-000	Specialised Materials and Supplies	250,000	250,000	250,000	-250,000	0
0-08-082-803-1001-2211031-00-001	Specialised Materials - other			0		0
0-08-082-803-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	250,000	250,000	250,000	-250,000	0
0-08-082-803-1001-2211100-00-000	Office and General Supplies and Services	450,000	450,000	450,000	-300,000	150,000
0-08-082-803-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	150,000	150,000	150,000		150,000
0-08-082-803-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	150,000	150,000	150,000	-150,000	0
0-08-082-803-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	150,000	150,000	150,000	-150,000	0
0-08-082-803-1001-2211200-00-000	Fuel Oil and Lubricants	250,000	250,000	250,000		250,000
0-08-082-803-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	250,000	250,000	250,000		250,000
0-08-082-803-1001-2211300-00-000	Bank Service Commission and Charges	43,800	43,800	43,800	-7,800	36,000
0-08-082-803-1001-2211301-00-000	Bank Service Commission and Charges	7,800	7,800	7,800	-7,800	0
0-08-082-803-1001-2211305-00-000	Contracted Guards and Cleaning Services	36,000	36,000	36,000		36,000
0-08-082-803-1001-2211310-00-001	contracted professional services			0		0
0-08-082-803-1001-2220100-00-000	Routine Maintenance - Vehicles and Other Transport Equipment	150,000	150,000	150,000		150,000
0-08-082-803-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	150,000	150,000	150,000		150,000
0-08-082-803-1001-2220200-00-000	Routine Maintenance - Other Assets	100,000	100,000	100,000	-100,000	0
0-08-082-803-1001-2220201-00-000	Maintenance of Plant, Machinery and Equipment (including lifts)	40,000	40,000	40,000	-40,000	0
0-08-082-803-1001-2220205-00-000	Maintenance of Buildings and Stations -- Non-Residential	35,000	35,000	35,000	-35,000	0
0-08-082-803-1001-2220210-00-000	Maintenance of Computers, Software, and Networks	25,000	25,000	25,000	-25,000	0
0-08-082-803-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	300,000	300,000	300,000		300,000
0-08-081-801-1001-3111001-00-000	Purchase of Office Furniture and General Equipment	150,000	150,000	150,000		150,000
0-08-082-803-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	150,000	150,000	150,000		150,000
Total Recurrent		7,124,800	5,174,800	5,174,800	-737,800	4,437,000
Development			0	0		0
1-08-082-803-1001-2211007	Agricultural Materials, Supplies and Small Equipment (Support to marginalised groups, women youth and PLWD with equipment, Supplies and materials) - Matching Fund in partnership with AMREF to Support 100 Groups	10,769,501	10,769,501	7,669,501	-6,944,501	725,000
Total Development		10,769,501	10,769,501	7,669,501	-6,944,501	725,000
Total SP		17,894,301	15,944,301	12,844,301	-7,682,301	5,162,000
			0	0		0
090800 P.5 Social Development And Children services			0	0		0
090802 SP. 5.1 Community mobilization and development			0	0		0
0-08-080-801-1001-2110100-00-000	Basic Salaries - Permanent Employees	6,687,780	6,687,780	6,687,780		6,687,780
0-08-080-801-1001-2110101-00-000	Basic Salaries - Civil Service	6,687,780	6,687,780	6,687,780		6,687,780
0-08-085-806-1001-2210100-00-000	Utilities Supplies and Services	20,000	20,000	20,000		20,000
0-08-085-806-1001-2210101-00-000	Electricity	10,000	10,000	10,000		10,000

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-08-085-806-1001-2210102-00-000	Water and sewerage charges	10,000	10,000	10,000		10,000
0-08-085-806-1001-2210200-00-000	Communication, Supplies and Services	50,000	50,000	50,000	-25,000	25,000
0-08-085-806-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	25,000	25,000	25,000		25,000
0-08-085-806-1001-2210202-00-000	Internet Connections	12,500	12,500	12,500	-12,500	0
0-08-085-806-1001-2210203-00-000	Courier and Postal Services	12,500	12,500	12,500	-12,500	0
0-08-085-806-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	950,000	950,000	950,000		950,000
0-08-085-806-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	250,000	250,000	250,000		250,000
0-08-085-806-1001-2210302-00-000	Accommodation - Domestic Travel	250,000	250,000	250,000		250,000
0-08-085-806-1001-2210303-00-000	Daily Subsistence Allowance	450,000	450,000	450,000		450,000
0-08-085-806-1001-2210500-00-000	Printing, Advertising and Information Supplies and Services	120,000	120,000	2,120,000	-60,000	2,060,000
0-08-085-806-1001-2210502-00-000	Publishing and Printing Services	60,000	60,000	60,000	-60,000	0
0-08-085-806-1001-2210504-00-001	Advertising, Awareness and Publicity Campaigns (Opening of Resource centres at Mwingi and Kyoani)			2,000,000		2,000,000
0-08-085-806-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	60,000	60,000	60,000		60,000
0-08-085-806-1001-2210700-00-000	Training Expense (including capacity building)	1,150,000	1,150,000	1,150,000	1,320,000	2,470,000
0-08-085-806-1001-2210702-00-000	Remuneration of Instructors and Contract Based Training Services	400,000	400,000	400,000	-180,000	220,000
0-08-085-806-1001-2210704-00-000	Hire of Training Facilities and Equipment	200,000	200,000	200,000	1,500,000	1,700,000
2210715	Kenya School of Government	550,000	550,000	550,000		550,000
0-08-085-806-1001-2210800-00-000	Hospitality Supplies and Services	1,200,000	1,000,000	1,000,000		1,000,000
0-08-085-806-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	350,000	300,000	300,000		300,000
0-08-085-806-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	850,000	700,000	700,000		700,000
0-08-085-806-1001-2211000-00-000	Specialised Materials and Supplies	20,000	20,000	20,000		20,000
0-08-085-806-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff,youth,coaches	20,000	20,000	20,000		20,000
0-08-085-806-1001-2211100-00-000	Office and General Supplies and Services	55,975	55,975	55,975		55,975
0-08-085-806-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	22,225	22,225	22,225		22,225
0-08-085-806-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	21,150	21,150	21,150		21,150
0-08-085-806-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	12,600	12,600	12,600		12,600
0-08-085-806-1001-2211200-00-000	Fuel Oil and Lubricants	280,000	280,000	280,000		280,000
0-08-085-806-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	280,000	280,000	280,000		280,000
0-08-085-806-1001-2220100-00-000	Routine Maintenance - Vehicles and Other Transport Equipment	10,000	10,000	10,000		10,000
0-08-085-806-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	10,000	10,000	10,000		10,000
0-08-085-806-1001-2220200-00-000	Routine Maintenance - Other Assets	20,000	20,000	20,000	-20,000	0
0-08-085-806-1001-2220205-00-000	Maintenance of Buildings and Stations -- Non-Residential	20,000	20,000	20,000	-20,000	0
Total Recurrent		10,563,755	10,363,755	12,363,755	1,215,000	13,578,755
			0	0		0
Development			0	0		0

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
1-08-085-806-1001-3111504	Other Infrastructure and Civil Works- (Construction of resource center at Manyenyoni (Continuation))	41,000,000	61,579,520	27,172,004	3,771,782	30,943,786
Total Development		41,000,000	61,579,520	27,172,004	3,771,782	30,943,786
Total SP		51,563,755	71,943,275	39,535,759	4,986,782	44,522,541
			0	0		0
090803 SP. 5.2 Child Community Support services			0	0		0
0-08-085-806-1001-2210100-00-000	Utilities Supplies and Services	20,000	20,000	20,000		20,000
0-08-085-806-1001-2210101-00-000	Electricity	10,000	10,000	10,000		10,000
0-08-085-806-1001-2210102-00-000	Water and sewerage charges	10,000	10,000	10,000		10,000
0-08-085-806-1001-2210200-00-000	Communication, Supplies and Services	133,000	133,000	133,000	-63,000	70,000
0-08-085-806-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	70,000	70,000	70,000		70,000
0-08-085-806-1001-2210202-00-000	Internet Connections	50,500	50,500	50,500	-50,500	0
0-08-085-806-1001-2210203-00-000	Courier and Postal Services	12,500	12,500	12,500	-12,500	0
0-08-085-806-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transporta	500,000	500,000	500,000		500,000
0-08-085-806-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc	100,000	100,000	100,000		100,000
0-08-085-806-1001-2210302-00-000	Accommodation - Domestic Travel	100,000	100,000	100,000		100,000
0-08-085-806-1001-2210303-00-000	Daily Subsistence Allowance	300,000	300,000	300,000		300,000
0-08-085-806-1001-2210500-00-000	Printing , Advertising and Information Supplies and Ser	110,000	110,000	110,000	-110,000	0
0-08-085-806-1001-2210502-00-000	Publishing and Printing Services	60,000	60,000	60,000	-60,000	0
0-08-085-806-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	50,000	50,000	50,000	-50,000	0
0-08-085-806-1001-2210700-00-000	Training Expense (including capacity building)	510,167	510,167	510,167	1,500,000	2,010,167
0-08-084-805-1001-2210701-00-000	Travel Allowance	200,000	200,000	200,000		200,000
0-08-085-806-1001-2210702-00-000	Remuneration of Instructors and Contract Based Training S	100,000	100,000	100,000		100,000
0-08-083-804-1001-2210710-00-000	Accommodation Allowance	150,000	150,000	150,000		150,000
0-08-085-806-1001-2210704-00-000	Hire of Training Facilities and Equipment	60,167	60,167	60,167	1,500,000	1,560,167
0-08-085-806-1001-2210800-00-000	Hospitality Supplies and Services	250,000	250,000	250,000		250,000
0-08-085-806-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks (governors race)	150,000	150,000	150,000		150,000
0-08-085-806-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	100,000	100,000	100,000		100,000
0-08-085-806-1001-2211000-00-000	Specialised Materials and Supplies	75,000	75,000	75,000		75,000
0-08-085-806-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff,youth,coaches	75,000	75,000	75,000		75,000
0-08-085-806-1001-2211100-00-000	Office and General Supplies and Services	54,975	54,975	54,975		54,975
0-08-085-806-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	22,225	22,225	22,225		22,225
0-08-085-806-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	20,150	20,150	20,150		20,150
0-08-085-806-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	12,600	12,600	12,600		12,600
0-08-085-806-1001-2211200-00-000	Fuel Oil and Lubricants	166,589	166,589	166,589		166,589
0-08-085-806-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	166,589	166,589	166,589		166,589
0-08-085-806-1001-2220100-00-000	Routine Maintenance - Vehicles and Other Transport Equipment	50,000	50,000	50,000		50,000
0-08-085-806-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	50,000	50,000	50,000		50,000
0-08-085-806-1001-2220200-00-000	Routine Maintenance - Other Assets	40,000	40,000	40,000	-40,000	0
0-08-085-806-1001-2220205-00-000	Maintenance of Buildings and Stations -- Non-Residential	20,000	20,000	20,000	-20,000	0
0-08-085-806-1001-2220205-00-000	Maintenance of Buildings and Stations -- Non-Residential	20,000	20,000	20,000	-20,000	0

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
	Sub Total Child Community Support Services	1,909,731	1,909,731	1,909,731	1,287,000	3,196,731
			0	0		0
	Total Recurrent	119,521,412	120,259,396	122,982,218	33,478,018	156,460,236
	Total Development	189,558,546	237,179,306	164,990,261	-20,478,018	144,512,243
	Total Vote 3717	309,079,958	357,438,702	287,972,479	13,000,000	300,972,479
				0		0
VOTE 3719: MINISTRY OF AGRICULTURE WATER AND LIVESTOCK DEVELOPMENT						
301 General Administration and Planning						
0101003710 PI: General Administration Planning and Support Services						
0101013710 SP 1.1 Administration Services						
0-03-031-302-1001-2110100-00-000	Basic Salaries - Permanent Employees	13,249,412	13,249,412	13,249,412		13,249,412
0-03-031-302-1001-2110101-00-000	Civil Service	13,249,412	13,249,412	13,249,412		13,249,412
0-11-110-960-1001-2110300	Personal Allowance - Paid as Part of Salary	17,137,175	17,137,175	12,137,175	5,000,000	17,137,175
0-11-110-960-1001-2110301	House Allowance	3,718,827	3,718,827	3,718,827		3,718,827
0-11-110-960-1001-2110303	Acting Allowance	0	0	0		0
0-11-110-960-1001-2110314	Transport Allowance	13,418,348	13,418,348	8,418,348	5,000,000	13,418,348
0-11-110-960-1001-2110315	Extraneous Allowance	0	0	0		0
0-11-110-960-1001-2110322	Risk Allowance	0	0	0		0
0-11-110-960-1001-2120100	Employer Contributions to Compulsory National Social Security Schemes	3,968,845	3,968,845	3,968,845		3,968,845
0-11-110-960-1001-2120101	Employer Contributions to National Social Security Fund	345,094	345,094	345,094		345,094
0-11-110-960-1001-2120102	Employer Contributions to Local Government Security Fund	0	0	0		0
0-11-110-960-1001-2120103	Employer Contribution to Staff Pensions Scheme	3,623,751	3,623,751	3,623,751		3,623,751
0-03-031-301-1001-2110300-00-000	Personal Allowance Paid as Part of Salary	2,068,600	2,068,600	2,068,600		2,068,600
0-03-031-301-1001-2110311-00-000	Transfer Allowance	1,738,880	1,738,880	1,738,880		1,738,880
0-03-031-301-1001-2110314-00-000	Transport Allowance	329,720	329,720	329,720		329,720
0-03-031-301-1001-2210100-00-000	Utilities Supplies and Services	442,080	442,080	442,080		442,080
0-03-031-301-1001-2210101-00-000	Electricity	188,800	188,800	188,800		188,800
0-03-031-301-1001-2210102-00-000	Water and sewerage charges	253,280	253,280	253,280		253,280
0-03-031-301-1001-2210200-00-000	Communication, Supplies and Services	1,730,680	1,730,680	1,730,680		1,730,680
0-03-031-301-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	633,000	633,000	633,000		633,000
0-03-031-301-1001-2210202-00-000	Internet Connections	1,000,000	1,000,000	1,000,000		1,000,000
0-03-031-301-1001-2210203-00-000	Courier and Postal Services	97,680	97,680	97,680		97,680
0-03-031-301-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation	6,784,721	5,284,721	5,284,721	5,000,000	10,284,721
0-03-031-301-1001-2210301-00-000	Travel Costs (bus, railway, mileage allowances, etc.)	948,240	948,240	948,240		948,240
0-03-031-301-1001-2210302-00-000	Accommodation-Domestic travel	3,825,569	2,825,569	2,825,569	5,000,000	7,825,569
0-03-031-301-1001-2210303-00-000	Daily Subsistence Allowance	2,010,912	1,510,912	1,510,912		1,510,912
0-03-031-301-1001-2210400-00-000	Foreign Travel and Subsistence, and other transportation costs	1,376,828	776,828	776,828	0	776,828
0-03-031-301-1001-2210401-00-000	Travel Costs (airlines, bus, railway, etc.)	486,153	286,153	286,153		286,153
0-03-031-301-1001-2210402-00-000	Accommodation	710,855	310,855	310,855		310,855
0-03-031-301-1001-2210403-00-000	Sundry Items (e.g. airport tax, taxis, etc...)	179,820	179,820	179,820		179,820

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-03-031-301-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	4,578,800	2,578,800	2,578,800		2,578,800
0-03-031-301-1001-2210502-00-000	Publishing and Printing Services	4,040,000	2,040,000	2,040,000		2,040,000
0-03-031-301-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	103,280	103,280	103,280		103,280
0-03-031-301-1001-2210504-00-000	Advertising, Awareness and Publicity Campaigns	435,520	435,520	435,520		435,520
0-03-031-301-1001-2210700-00-000	Training Expenses	5,859,674	4,359,674	4,359,674	-20,000	4,339,674
0-03-031-301-1001-2210701-00-000	Travel Allowance	1,793,831	1,293,831	1,293,831		1,293,831
0-03-031-301-1001-2210703-00-000	Production and Printing of Training Materials	22,200	22,200	22,200	-20,000	2,200
0-03-031-301-1001-2210704-00-000	Hire of Training Facilities and Equipment	154,290	154,290	154,290		154,290
0-03-031-301-1001-2210710-00-000	Accommodation Allowance	3,889,353	2,889,353	2,889,353		2,889,353
0-03-031-301-1001-2210800-00-000	Hospitality Supplies and Services	3,184,113	2,184,113	2,184,113	194,474	2,378,587
0-03-031-301-1001-2210801-00-000	Catering Services(receptions), accomodation, Gifts, Food and Drinks	2,817,662	1,817,662	1,817,662	312,234	2,129,896
0-03-031-301-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	215,491	215,491	215,491		215,491
0-03-031-301-1001-2210805-00-000	Celebrations	17,760	17,760	17,760	-17,760	0
0-03-031-301-1001-2210808-00-000	Purchase of Coffins	133,200	133,200	133,200	-100,000	33,200
0-03-031-301-1001-2211000-00-000	Specialised Materials and Supplies	94,569	94,569	94,569		94,569
0-03-031-301-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	94,569	94,569	94,569		94,569
0-03-031-301-1001-2211100-00-000	Office and General Supplies and Services	671,597	671,597	671,597	0	671,597
0-03-031-301-1001-2211101-00-000	General Office Supplies (papers, pencils forms, small office equipment,etc.)	262,751	262,751	262,751		262,751
0-03-031-301-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	245,088	245,088	245,088		245,088
0-03-031-301-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	163,758	163,758	163,758		163,758
0-03-031-301-1001-2211200-00-000	Fuel Oil and Lubricants	929,410	929,410	2,929,410		2,929,410
0-03-031-301-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	929,410	929,410	2,929,410		2,929,410
0-03-031-301-1001-2220100-00-000	Maintenance Expenses - Motor Vehicles and cycles	581,921	581,921	581,921		581,921
0-03-031-301-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	581,921	581,921	581,921		581,921
0-03-031-301-1001-2220100-00-000	Routine Maintenance - Other Assets	267,760	267,760	267,760		267,760
0-03-031-301-1001-2220210-00-000	Maintenance of Computers, Software, and Networks	267,760	267,760	267,760		267,760
0-03-031-301-1001-3110200-00-000	Construction of Building	550,000	50,000	50,000	-50,000	0
0-03-031-301-1001-3110201-00-000	Refurbishment of Non-Residential Buildings	550,000	50,000	50,000	-50,000	0
0-03-031-301-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	1,414,496	814,496	814,496		814,496
0-03-031-301-1001-3111001-00-000	Purchase of Office Furniture and Fittings	899,056	299,056	299,056		299,056
0-03-031-301-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	515,440	515,440	515,440		515,440
	Total SP	64,890,683	57,190,683	54,190,683	10,124,474	64,315,157
			0			0
0102003710 P2: Crops Development and management			0	0		0
0102013710 SP 2.1 Farm Input Support (Crops development support)			0	0		0
0-03-031-302-1001-2110100-00-000	Basic Salaries - Permanent Employees	3,150,587	3,150,587	3,150,587		3,150,587
0-03-031-302-1001-2110101-00-000	Civil Service	3,150,587	3,150,587	3,150,587		3,150,587
0-11-110-960-1001-2110300	Personal Allowance - Paid as Part of Salary	1,060,845	1,060,845	1,060,845		1,060,845
0-11-110-960-1001-2110301	House Allowance	639,243	639,243	639,243		639,243
0-11-110-960-1001-2110303	Acting Allowance	0	0	0		0
0-11-110-960-1001-2110314	Transport Allowance	421,602	421,602	421,602		421,602

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-11-110-960-1001-2110315	Extraneous Allowance	0	0	0		0
0-11-110-960-1001-2110322	Risk Allowance	0	0	0		0
0-11-110-960-1001-2120100	Employer Contributions to Compulsory National Social Security Schemes	710,674	710,674	710,674		710,674
0-11-110-960-1001-2120101	Employer Contributions to National Social Security Fund	117,235	117,235	117,235		117,235
0-11-110-960-1001-2120102	Employer Contributions to Local Government Security Fund	0	0	0		0
0-11-110-960-1001-2120103	Employer Contribution to Staff Pensions Scheme	593,439	593,439	593,439		593,439
0-03-031-302-1001-2210200-00-000	Communication, Supplies and Services	19,080	19,080	19,080		19,080
0-03-031-302-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	9,540	9,540	9,540		9,540
0-03-031-302-1001-2210202-00-000	Internet Connections	9,540	9,540	9,540		9,540
0-03-031-302-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation	1,094,809	694,809	2,694,809		2,694,809
0-03-031-302-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	71,995	71,995	1,071,995		1,071,995
0-03-031-302-1001-2210302-00-000	Accommodation	563,294	363,294	363,294		363,294
0-03-031-302-1001-2210303-00-000	Daily Subsistence Allowance	459,520	259,520	1,259,520		1,259,520
0-03-031-302-1001-2210500-00-000	Printing, Advertising and Information Supplies and Services	82,202	82,202	2,082,202	-43,510	2,038,692
0-03-031-302-1001-2210502-00-000	Publishing and printing services	30,636	30,636	2,030,636	-30,636	2,000,000
0-03-031-302-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	5,454	5,454	5,454	-5,454	0
0-03-031-302-1001-2210505-00-000	Trade Shows and Exhibitions	46,112	46,112	46,112	-7,420	38,692
0-03-031-302-1001-2210700-00-000	Training Expenses	532,420	332,420	332,420	5,071,391	5,403,811
0-03-031-302-1001-2210701-00-000	Travel allowance	525,000	325,000	325,000	5,071,391	5,396,391
0-03-031-302-1001-2210704-00-000	Hire of Training Facilities and Equipment	7,420	7,420	7,420		7,420
0-03-031-302-1001-2211000-00-000	Specialised Materials and Supplies	50,260	50,260	50,260	-50,260	0
0-03-031-302-1001-2211007-00-000	Agricultural Materials, Supplies and Small Equipment	50,260	50,260	50,260	-50,260	0
0-03-031-302-1001-2211100-00-000	Office and General Supplies and Services	23,140	23,140	23,140	-3,286	19,854
0-03-031-302-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	19,854	19,854	19,854		19,854
0-03-031-302-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	2,120	2,120	2,120	-2,120	0
0-03-031-302-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	1,166	1,166	1,166	-1,166	0
0-03-031-302-1001-2211200-00-000	Fuel Oil and Lubricants	264,872	264,872	5,264,872		5,264,872
0-03-031-302-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	264,872	264,872	5,264,872		5,264,872
0-03-031-302-1001-2220100-00-000	Maintenance Expenses - Motor Vehicles and cycles	200,456	200,456	700,456	0	700,456
0-03-031-302-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	200,456	200,456	700,456		700,456
0-03-031-302-1001-2220200-00-000	Routine Maintenance - Other Assets	4,240	4,240	4,240	-4,240	0
0-03-031-302-1001-2220210-00-000	Maintenance of Computers, Software, and Networks	4,240	4,240	4,240	-4,240	0
0-03-031-302-1001-3111400-00-000	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	161,360	2,521,360	2,521,360	0	2,521,360
0-03-031-302-1001-3111401-00-000	Pre-feasibility, Feasibility and Appraisal Studies (Distribution of seeds)	161,360	2,521,360	2,521,360		2,521,360
Recurrent	Sub Total	7,354,945	9,114,945	18,614,945	4,970,095	23,585,040
			0	0		0

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
	Development		0	0		0
1-03-031-302-1001-2211000-00-000	Specialised Materials and Supplies	862,000	25,862,000	75,862,000		75,862,000
1-03-031-302-1001-2211007-00-000	Agricultural Materials, Supplies and Small Equipment	862,000	862,000	862,000		862,000
1-03-031-302-1001-2211004-00-000	Fungicides, Insecticides and Sprays	0	25,000,000	75,000,000		75,000,000
1-03-032-302-1001-3111300-16-315	Purchase of Certified Seeds, Breeding Stock and Live animals	2,255,840	31,755,840	77,755,840	-20,000,000	57,755,840
1-03-031-302-1001-3111399-00-000	Purch. of Certified Seeds - Others (Ndengu Revolution - Grain Aggregation)			6,000,000		6,000,000
1-03-031-302-1001-3111301-00-000	Purchase of Certified Crop Seed-(Green Gram)	2,255,840	31,755,840	51,755,840		51,755,840
1-03-031-302-1001-3111301-00-000	Purch. of Certified Seeds - (Distribution of seeds and logistical support)			20,000,000	-20,000,000	0
0-03-031-302-1001-3111400-00-000	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	0	70,500,000	70,500,000	-500,000	70,000,000
1-03-031-304-1001-3111401-00-000	Research, Feasibility Studies (NAGRIP - World Bank Funded)	0	60,500,000	60,500,000	0	60,500,000
0-03-031-302-1001-3111402-00-000	Engineering and Design Plans (Ploughing)	0	10,000,000	10,000,000	-500,000	9,500,000
	Sub Total Development	3,117,840	128,117,840	224,117,840	-20,500,000	203,617,840
	Total SP	10,472,785	137,232,785	242,732,785	-15,529,905	227,202,880
			0	0		0
			0	0		0
0102023710 SP 2.2 Kitchen gardening						
0-03-031-302-1001-2110100-00-000	Basic Salaries - Permanent Employees	1,105,469	1,105,469	450,000		450,000
0-03-031-302-1001-2110101-00-000	Civil Service	1,105,469	1,105,469	450,000		450,000
0-11-110-960-1001-2110300	Personal Allowance - Paid as Part of Salary	353,795	353,795	0		0
0-11-110-960-1001-2110301	House Allowance	213,081	213,081	0		0
0-11-110-960-1001-2110303	Acting Allowance	0	0	0		0
0-11-110-960-1001-2110314	Transport Allowance	140,714	140,714	0		0
0-11-110-960-1001-2110315	Extraneous Allowance	0	0	0		0
0-11-110-960-1001-2110322	Risk Allowance	0	0	0		0
0-11-110-960-1001-2120100	Employer Contributions to Compulsory National Social Security Schemes	236,861	236,861	0		0
0-11-110-960-1001-2120101	Employer Contributions to National Social Security Fund	39,078	39,078	0		0
0-11-110-960-1001-2120102	Employer Contributions to Local Government Security Fund	0	0	0		0
0-11-110-960-1001-2120103	Employer Contribution to Staff Pensions Scheme	197,783	197,783	0		0
0-03-031-302-1001-2210200-00-000	Communication, Supplies and Services	6,360	6,360	1,000		1,000
0-03-031-302-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	3,180	3,180	1,000		1,000
0-03-031-302-1001-2210202-00-000	Internet Connections	3,180	3,180	0		0
0-03-031-302-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation	723,270	523,270	349,000		349,000
0-03-031-302-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	32,332	32,332	4,000		4,000
0-03-031-302-1001-2210302-00-000	Accommodation	512,765	312,765	215,000		215,000
0-03-031-302-1001-2210303-00-000	Daily Subsistence Allowance	178,173	178,173	130,000		130,000

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-03-031-302-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	27,401	27,401	0		0
0-03-031-302-1001-2210502-00-000	Publishing and printing services	10,212	10,212	0		0
0-03-031-302-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	1,818	1,818	0		0
0-03-031-302-1001-2210505-00-000	Trade Shows and Exhibitions	15,371	15,371	0		0
0-03-031-302-1001-2210700-00-000	Training Expenses	948,710	448,710	430,000		430,000
0-03-031-302-1001-2210701-00-000	Travel allowance	525,000	225,000	245,000		245,000
0-03-031-302-1001-2210704-00-000	Hire of Training Facilities and Equipment	23,710	23,710	0		0
0-03-031-302-1001-2210710-00-000	Accommodation Allowance	400,000	200,000	185,000		185,000
0-03-031-302-1001-2211000-00-000	Specialised Materials and Supplies	50,000	50,000	25,000		25,000
0-03-031-302-1001-2211007-00-000	Agricultural Materials, Supplies and Small Equipment	50,000	50,000	25,000		25,000
0-03-031-302-1001-2211100-00-000	Office and General Supplies and Services	7,714	7,714	0		0
0-03-031-302-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	6,618	6,618	0		0
0-03-031-302-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	707	707	0		0
0-03-031-302-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	389	389	0		0
0-03-031-302-1001-2211200-00-000	Fuel Oil and Lubricants	121,624	121,624	22,000		22,000
0-03-031-302-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	121,624	121,624	22,000		22,000
0-03-031-302-1001-2220100-00-000	Maintenance Expenses - Motor Vehicles and cycles	166,819	166,819	0		0
0-03-031-302-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	166,819	166,819	0		0
0-03-031-302-1001-2220200-00-000	Routine Maintenance - Other Assets	2,120	2,120	0		0
0-03-031-302-1001-2220210-00-000	Maintenance of Computers, Software, and Networks	2,120	2,120	0		0
0-03-031-302-1001-3111400-00-000	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	280,000	280,000	120,000		120,000
0-03-031-302-1001-3111401-00-000	Pre-feasibility, Feasibility and Appraisal Studies	280,000	280,000	120,000		120,000
Recurrent	Sub Total	4,030,143	3,330,143	1,397,000		1,397,000
			0	0		0
	Development		0	0		0
1-03-031-302-1001-3110500-00-000	Construction and Civil Works	6,000,000	6,000,000	0		0
1-03-031-302-1001-3110504-00-000	Other Infrastructure and Civil Works	6,000,000	6,000,000	0		0
	Sub Total Development	6,000,000	6,000,000	0		0
	Total SP	10,030,143	9,330,143	1,397,000		1,397,000
			0	0		0
0103003710 P3: Agribusiness and Information Management (Farm development & Agribusiness)						
0103023710 SP 3.1 Farm and Agribusiness Management						
0-03-031-302-1001-2110100-00-000	Basic Salaries - Permanent Employees	2,209,636	2,209,636	2,209,636		2,209,636
0-03-031-302-1001-2110101-00-000	Civil Service	2,209,636	2,209,636	2,209,636		2,209,636
0-11-110-960-1001-2110300	Personal Allowance - Paid as Part of Salary	1,063,601	1,063,601	1,063,601		1,063,601
0-11-110-960-1001-2110301	House Allowance	660,214	660,214	660,214		660,214
0-11-110-960-1001-2110314	Transport Allowance	403,387	403,387	403,387		403,387
0-11-110-960-1001-2120100	Employer Contributions to Compulsory National Social Security Schemes	645,491	645,491	645,491		645,491
0-11-110-960-1001-2120101	Employer Contributions to National Social Security Fund	103,442	103,442	103,442		103,442
0-11-110-960-1001-2120103	Employer Contribution to Staff Pensions Scheme	542,049	542,049	542,049		542,049

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-03-031-305-1001-2210100-00-000	Utilities Supplies and Services	27,000	27,000	27,000	-25,130	1,870
0-03-031-305-1001-2210101-00-000	Electricity	18,000	18,000	18,000	-18,000	0
0-03-031-305-1001-2210102-00-000	Water and sewerage charges	9,000	9,000	9,000	-7,130	1,870
0-03-031-302-1001-2210200-00-000	Communication, Supplies and Services	59,360	59,360	59,360	-32,180	27,180
0-03-031-302-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	27,180	27,180	27,180	-7,180	20,000
0-03-031-302-1001-2210202-00-000	Internet Connections	27,180	27,180	27,180	-25,000	2,180
0-03-031-302-1001-2210203-00-000	Courier and Postal Services	5,000	5,000	5,000		5,000
0-03-031-302-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation	690,114	490,114	490,114		490,114
0-03-031-302-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	55,332	55,332	55,332		55,332
0-03-031-302-1001-2210302-00-000	Accommodation	326,165	226,165	226,165		226,165
0-03-031-302-1001-2210303-00-000	Daily Subsistence Allowance	308,617	208,617	208,617		208,617
0-03-031-302-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	40,371	40,371	40,371		40,371
0-03-031-302-1001-2210505-00-000	Trade Shows and Exhibitions	40,371	40,371	40,371		40,371
0-03-031-302-1001-2210700-00-000	Training Expenses	570,000	320,000	320,000		320,000
0-03-031-302-1001-2210701-00-000	Travel allowance	200,000	100,000	100,000		100,000
0-03-031-302-1001-2210704-00-000	Hire of Training Facilities and Equipment	20,000	20,000	20,000		20,000
0-03-031-302-1001-2210710-00-000	Accommodation Allowance	350,000	200,000	200,000		200,000
0-03-031-302-1001-2211000-00-000	Specialised Materials and Supplies	50,000	50,000	50,000	-50,000	0
0-03-031-302-1001-2211007-00-000	Agricultural Materials, Supplies and Small Equipment	50,000	50,000	50,000	-50,000	0
0-03-031-302-1001-2211100-00-000	Office and General Supplies and Services	20,964	20,964	20,964	-5,596	15,368
0-03-031-302-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	15,368	15,368	15,368		15,368
0-03-031-302-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	3,207	3,207	3,207	-3,207	0
0-03-031-302-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	2,389	2,389	2,389	-2,389	0
0-03-031-302-1001-2211200-00-000	Fuel Oil and Lubricants	216,024	216,024	216,024		216,024
0-03-031-302-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	216,024	216,024	216,024		216,024
0-03-031-302-1001-2220100-00-000	Maintenance Expenses - Motor Vehicles and cycles	122,686	122,686	122,686	127,026	249,712
0-03-031-302-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	122,686	122,686	122,686	127,026	249,712
0-03-031-302-1001-2220200-00-000	Routine Maintenance - Other Assets	14,120	14,120	14,120	-14,120	0
0-03-031-302-1001-2220210-00-000	Maintenance of Computers, Software, and Networks	14,120	14,120	14,120	-14,120	0
0-03-031-302-1001-3111400-00-000	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	240,000	240,000	240,000		240,000
0-03-031-302-1001-3111401-00-000	Pre-feasibility, Feasibility and Appraisal Studies	240,000	240,000	240,000		240,000
Recurrent	Sub Total Department of Agriculture	5,969,367	5,519,367	5,519,367	0	5,519,367
			0	0		0
	Development		0	0		0
1-03-031-302-1001-2211000-00-000	Specialised Materials and Supplies	4,500,000	4,500,000	3,500,000		3,500,000
1-03-031-302-1001-2211007-00-000	Agricultural Materials, Supplies and Small Equipment (Soil testing & fertility improvement)	4,500,000	4,500,000	3,500,000		3,500,000
	Sub Total Development	4,500,000	4,500,000	3,500,000		3,500,000
	Total SP	10,469,367	10,019,367	9,019,367		9,019,367

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
			0	0		0
			0	0		0
				0		0
010303371 SP 3.2 Building Capacity of Agricultural Mechanisation Services (AMS)						
0-03-031-302-1001-2110100-00-000	Basic Salaries - Permanent Employees	6,854,064	6,854,064	6,854,064		6,854,064
0-03-031-302-1001-2110101-00-000	Civil Service	6,854,064	6,854,064	6,854,064		6,854,064
0-03-031-302-1001-2110200-00-000	Basic Wages - Temporary Employees	96,490	96,490	96,490		96,490
0-03-031-302-1001-2110202-00-000	Casual Labour-Others	96,490	96,490	96,490		96,490
0-11-110-960-1001-2110300	Personal Allowance - Paid as Part of Salary	833,948	833,948	833,948		833,948
0-11-110-960-1001-2110301	House Allowance	524,935	524,935	524,935		524,935
0-11-110-960-1001-2110303	Acting Allowance		0	0		0
0-11-110-960-1001-2110314	Transport Allowance	309,013	309,013	309,013		309,013
0-11-110-960-1001-2110315	Extraneous Allowance	0	0	0		0
0-11-110-960-1001-2110322	Risk Allowance	0	0	0		0
0-11-110-960-1001-2120100	Employer Contributions to Compulsory National Social Security Schemes	479,731	479,731	479,731		479,731
0-11-110-960-1001-2120101	Employer Contributions to National Social Security Fund	75,564	75,564	75,564		75,564
0-11-110-960-1001-2120102	Employer Contributions to Local Government Security Fund		0	0		0
0-11-110-960-1001-2120103	Employer Contribution to Staff Pensions Scheme	404,167	404,167	404,167		404,167
0-03-031-302-1001-2210100-00-000	Utilities Supplies and Services	42,000	42,000	42,000	-20,000	22,000
0-03-031-302-1001-2210101-00-000	Electricity	28,000	28,000	28,000	-20,000	8,000
0-03-031-302-1001-2210102-00-000	Water and sewerage charges	14,000	14,000	14,000		14,000
0-03-031-305-1001-22110200-00-000	Communication, Supplies and Services	67,836	67,836	67,836	-37,836	30,000
0-03-031-302-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	31,860	31,860	31,860	-1,860	30,000
0-03-031-302-1001-2210202-00-000	Internet Connections	26,643	26,643	26,643	-26,643	0
0-03-031-302-1001-2210203-00-000	Courier and Postal Services	9,333	9,333	9,333	-9,333	0
0-03-031-302-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation	1,129,338	929,338	929,338		929,338
0-03-031-302-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	20,500	20,500	20,500		20,500
0-03-031-302-1001-2210302-00-000	Accommodation-Domestic travel	204,913	204,913	204,913		204,913
0-03-031-302-1001-2210303-00-000	Daily Subsistence Allowance	153,925	153,925	153,925		153,925
0-03-031-302-1001-2210309-00-000	Field allowance	750,000	550,000	550,000		550,000
0-03-031-302-1001-2210500-00-000	Printing, Advertising and Information Supplies and Services	35,000	35,000	35,000		35,000
0-03-031-302-1001-2210505-00-000	Trade Shows and Exhibitions	35,000	35,000	35,000		35,000
0-03-031-302-1001-2210900-00-000	Insurance Costs	5,000,000	5,000,000	7,250,000	-5,500,000	1,750,000
0-03-031-302-1001-2210903-00-000	Plant, Equipment and Machinery Insurance	5,000,000	5,000,000	7,250,000	-5,500,000	1,750,000
0-03-031-302-1001-2211000-00-000	Specialised Materials and Supplies	108,000	108,000	108,000	-108,000	0
0-03-031-302-1001-2211007-00-000	Agricultural Materials, Supplies and Small Equipment	100,000	100,000	100,000	-100,000	0
0-03-031-302-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	8,000	8,000	8,000	-8,000	0
0-03-031-302-1001-2211100-00-000	Office and General Supplies and Services	106,000	106,000	106,000	-6,000	100,000
0-03-031-302-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	70,000	70,000	70,000		70,000

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-03-031-302-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	30,000	30,000	30,000		30,000
0-03-031-302-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	6,000	6,000	6,000	-6,000	0
0-03-031-302-1001-2211200-00-000	Fuel Oil and Lubricants	3,218,224	3,218,224	3,218,224		3,218,224
0-03-031-302-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	285,432	285,432	285,432		285,432
0-03-031-302-1001-2211202-00-000	Refined Fuels and Lubricants for Production	1,680,000	1,680,000	1,680,000		1,680,000
0-03-031-302-1001-2211203-00-000	Refined Fuels and Lubricants -others	1,252,792	1,252,792	1,252,792		1,252,792
0-03-031-302-1001-2211300-00-000	Other Operating Expenses	480,000	480,000	480,000		480,000
0-03-031-302-1001-2211305-00-000	Contracted Guards and Cleaning Services	480,000	480,000	480,000		480,000
0-03-031-302-1001-2220100-00-000	Maintenance Expenses - Motor Vehicles and cycles	288,552	288,552	288,552	216,376	504,928
0-03-031-302-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	288,552	288,552	288,552	216,376	504,928
0-03-031-302-1001-2220200-00-000	Routine Maintenance - Other Assets	19,201,525	15,151,525	15,151,525	4,976,000	20,127,525
0-03-031-302-1001-2220201-00-000	Maintenance of Plant machinery & Equipment	19,117,525	15,117,525	15,117,525	5,000,000	20,117,525
0-03-031-302-1001-2220202-00-000	Maintenance of Office Furniture and Equipment	0	0	0		0
0-03-031-302-1001-2220205-00-000	Maintenance of Buildings and Stations -- Non-Residential	60,000	10,000	10,000		10,000
0-03-031-302-1001-2220210-00-000	Maintenance of Computers, Software, and Networks	24,000	24,000	24,000	-24,000	0
0-03-031-302-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	22,400	22,400	22,400	-22,400	0
0-03-031-302-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	22,400	22,400	22,400	-22,400	0
0-03-031-302-1001-3111200-00-000	Rehabilitation and Renovation of Plant, Machinery and Equipment	5,700,000	4,700,000	300,000	336,741	636,741
0-03-031-302-1001-3111201-00-000	Overhaul of Plant, Machinery and Equipment	5,700,000	4,700,000	300,000	336,741	636,741
0-03-031-302-1001-3111400-00-000	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	0	10,000,000	8,303,000	1,696,052	9,999,052
0-03-031-302-1001-3111401-00-000	Pre-feasibility, Feasibility and Appraisal Studies (Operationalisation of Ploughing)	0	10,000,000	8,303,000	1,696,052	9,999,052
	Sub Total Recurrent	43,663,108	48,413,108	44,566,108	1,530,933	46,097,041
			0	0		0
	Development		0	0		0
1-03-031-302-1001-3110500-00-000	Construction and Civil Works	5,000,000	5,000,000	5,000,000		5,000,000
1-03-031-302-1001-3110504-00-000	Other Infrastructure and Civil Works - Fencing AMS	5,000,000	5,000,000	5,000,000		5,000,000
1-03-031-302-1001-3110700-00-000	Purchase of Vehicles and other Transport Equipment	0	40,000,000	40,000,000	3,000,000	43,000,000
1-03-031-302-1001-3110706-00-000	Purchase of Tractors(Procure 5 trailers)	0	40,000,000	40,000,000	3,000,000	43,000,000
1-03-031-302-1001-3111100-00-000	Purchase of Specialised Plant, Equipment and Machinery	31,734,796	31,734,796	31,734,796	3,000,000	34,734,796
1-03-031-302-1001-3111103-00-000	Purchase of Agricultural Machinery and Equipment - Excavator & Tractor Drawn Sub - Soilers (Procure 1 sub soiler)	31,734,796	31,734,796	31,734,796	3,000,000	34,734,796
	Sub Total Development	36,734,796	76,734,796	76,734,796	6,000,000	82,734,796
	Total SP	80,397,904	125,147,904	121,300,904	7,530,933	128,831,837
			0	0		0
P4: Agricultural Extension Services and Training						
SP 4.1 Building Capacity of Agricultural Training Centre						
0-03-031-302-1001-2110100-00-000	Basic Salaries - Permanent Employees	3,333,885	3,333,885	3,333,885		3,333,885
0-03-031-302-1001-2110101-00-000	Civil Service	3,333,885	3,333,885	3,333,885		3,333,885
0-03-031-302-1001-2110200-00-000	Basic Wages - Temporary Employees	699,761	699,761	699,761		699,761

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-03-031-302-1001-2110201-00-000	Contractual Employees	21,160	21,160	21,160		21,160
0-03-031-302-1001-2110202-00-000	Casual Labour-Others	678,601	678,601	678,601		678,601
0-11-110-960-1001-2110300	Personal Allowance - Paid as Part of Salary	2,036,478	2,036,478	2,036,478		2,036,478
0-11-110-960-1001-2110301	House Allowance	685,076	685,076	685,076		685,076
0-11-110-960-1001-2110303	Acting Allowance	0	0	0		0
0-11-110-960-1001-2110314	Transport Allowance	542,754	542,754	542,754		542,754
0-11-110-960-1001-2110315	Extraneous Allowance	0	0	0		0
0-11-110-960-1001-2110322	Risk Allowance	0	0	0		0
0-11-110-960-1001-2120100	Employer Contributions to Compulsory National Social Security Schemes	808,648	808,648	808,648		808,648
0-11-110-960-1001-2120101	Employer Contributions to National Social Security Fund	174,075	174,075	174,075		174,075
0-11-110-960-1001-2120102	Employer Contributions to Local Government Security Fund	0	0	0		0
0-11-110-960-1001-2120103	Employer Contribution to Staff Pensions Scheme	634,573	634,573	634,573		634,573
0-03-031-302-1001-2210100-00-000	Utilities Supplies and Services	436,480	305,480	305,480		305,480
0-03-031-302-1001-2210101-00-000	Electricity	205,402	205,402	205,402		205,402
0-03-031-302-1001-2210102-00-000	Water and sewerage charges	231,078	100,078	100,078		100,078
0-03-031-302-1001-2210200-00-000	Communication, Supplies and Services	93,960	93,960	93,960	-43,080	50,880
0-03-031-302-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	50,880	50,880	50,880		50,880
0-03-031-302-1001-2210202-00-000	Internet Connections	12,720	12,720	12,720	-12,720	0
0-03-031-302-1001-2210203-00-000	Courier and Postal Services	6,360	6,360	6,360	-6,360	0
0-03-031-302-1001-2210207-00-000	DSTV Services	24,000	24,000	24,000	-24,000	0
0-03-031-302-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation	118,720	118,720	118,720	0	118,720
0-03-031-302-1001-2210302-00-000	Accommodation	55,120	55,120	55,120		55,120
0-03-031-302-1001-2210303-00-000	Daily Subsistence Allowance	63,600	63,600	63,600		63,600
0-03-031-302-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	79,710	79,710	79,710	-29,000	50,710
0-03-031-302-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	16,790	16,790	16,790		16,790
0-03-031-302-1001-2210504-00-000	Advertising, Awareness and Publicity Campaigns	29,000	29,000	29,000	-29,000	0
0-03-031-302-1001-2210505-00-000	Trade Shows and Exhibitions	33,920	33,920	33,920		33,920
0-03-031-302-1001-2210700-00-000	Training Expenses	407,040	207,040	207,040		207,040
0-03-031-302-1001-2210701-00-000	Travel allowance	407,040	207,040	207,040		207,040
0-03-031-302-1001-2210800-00-000	Hospitality Supplies and Services	109,440	109,440	109,440	241,392	350,832
0-03-031-302-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	25,440	25,440	25,440	241,392	266,832
0-03-031-302-1001-2210809-00-000	Board Allowance	84,000	84,000	84,000		84,000
0-03-031-302-1001-2211000-00-000	Specialised Materials and Supplies	721,752	721,752	721,752	96,918	818,670
0-03-031-302-1001-2211003-00-000	Veterinarian Supplies and Materials	60,400	60,400	60,400		60,400
0-03-031-302-1001-2211004-00-000	Fungicides, Insecticides and Sprays	34,980	34,980	34,980		34,980
0-03-031-302-1001-2211005-00-000	Chemicals and Industrial Gases	48,000	48,000	48,000		48,000
0-03-031-302-1001-2211007-00-000	Agricultural Materials, Supplies and Small Equipment	169,972	169,972	169,972	107,718	277,690
0-03-031-302-1001-2211015-00-000	Food & Rations	397,600	397,600	397,600		397,600
0-03-031-302-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	10,800	10,800	10,800	-10,800	0

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-03-031-302-1001-2211100-00-000	Office and General Supplies and Services	137,577	137,577	137,577	-9,010	128,567
0-03-031-302-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	121,147	121,147	121,147		121,147
0-03-031-302-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	9,010	9,010	9,010	-9,010	0
0-03-031-302-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	7,420	7,420	7,420		7,420
0-03-031-302-1001-2211200-00-000	Fuel Oil and Lubricants	373,756	173,756	173,756		173,756
0-03-031-302-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	373,756	173,756	173,756		173,756
0-03-031-302-1001-2211300-00-000	Other Operating Expenses	480,000	480,000	480,000		480,000
0-03-031-302-1001-2211305-00-000	Contracted Guards and Cleaning Services	480,000	480,000	480,000		480,000
0-03-031-302-1001-2220100-00-000	Maintenance Expenses - Motor Vehicles and cycles	50,880	50,880	50,880		50,880
0-03-031-302-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	50,880	50,880	50,880		50,880
0-03-031-302-1001-2220200-00-000	Routine Maintenance - Other Assets	309,914	309,914	309,914		309,914
0-03-031-302-1001-2220201-00-000	Maintenance of Plant machinery & Equipment	186,000	186,000	186,000		186,000
0-03-031-302-1001-2220202-00-000	Maintenance of Office Furniture and Equipment	19,080	19,080	19,080		19,080
0-03-031-302-1001-2220205-00-000	Maintenance of Buildings and Stations -- Non-Residential	96,354	96,354	96,354		96,354
0-03-031-302-1001-2220210-00-000	Maintenance of Computers, Software, and Networks	8,480	8,480	8,480		8,480
0-03-031-302-1001-2640400-00-000	Other Current Transfers, Grants and Sidsidies	1,113,600	713,600	713,600		713,600
0-03-031-302-1001-2640499-00-000	Other Current Transfers - Other	1,113,600	713,600	713,600		713,600
0-03-031-302-1001-3110900-00-000	Purchase of Household Furniture and Institutional Equipment	30,000	30,000	30,000		30,000
0-03-031-302-1001-3110901-00-000	Purchase of Households & Furniture	30,000	30,000	30,000		30,000
0-03-031-302-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	100,700	100,700	100,700		100,700
0-03-031-302-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	100,700	100,700	100,700		100,700
0-03-031-302-1001-3111300-16-315	Purchase of Certified Seeds, Breeding Stock and Live Animals	132,712	132,712	132,712	-118,720	13,992
0-03-031-302-1001-3111301-16-315	Purchase of Certified Crop Seed	13,992	13,992	13,992		13,992
0-03-031-302-1001-3111302-16-315	Purchase of Animal and Breeding stock	76,320	76,320	76,320	-76,320	0
0-03-031-302-1001-3111305-16-315	Purchase of tree seeds and seedlings	42,400	42,400	42,400	-42,400	0
Recurrent	Grand Total	11,575,013	10,644,013	10,644,013	138,500	10,782,513
			0	0		0
	Development		0	0		0
1-03-031-302-1001-3110500-00-000	Construction and Civil Works	22,350,000	22,350,000	2,350,000		2,350,000
1-03-031-302-1001-3110504-00-000	Other Infrastructure and Civil Works (Construction of Sanitation block at ATC and Installation of a water tank)	22,350,000	22,350,000	2,350,000		2,350,000
1-03-031-302-1001-3110900-00-000	Purchase of Household Furniture and Institutional Equipment	0	0	50,000		50,000
1-03-031-302-1001-3110901-00-000	Purchase of Household and Institutional Furniture and Fittings (Air Conditioner)	0	0	50,000		50,000
	Sub Total Development	22,350,000	22,350,000	2,400,000		2,400,000
	Total SP	33,925,013	32,994,013	13,044,013		13,044,013
			0	0		0
SP 4.2	Provision of Transport and Equipment for Agricultural Extension Services		0	0		0
0-03-031-302-1001-2110100-00-000	Basic Salaries - Permanent Employees	81,169,775	50,676,088	40,787,131	50,000,000	90,787,131
0-03-031-302-1001-2110101-00-000	Civil Service	81,169,775	50,676,088	40,787,131	50,000,000	90,787,131

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-11-110-960-1001-2110300	Personal Allowance - Paid as Part of Salary	28,303,057	28,303,057	15,303,057	8,000,000	23,303,057
0-11-110-960-1001-2110301	House Allowance	16,573,787	16,573,787	8,573,787	8,000,000	16,573,787
0-11-110-960-1001-2110303	Acting Allowance	0	0	0		0
0-11-110-960-1001-2110314	Transport Allowance	11,729,270	11,729,270	6,729,270		6,729,270
0-11-110-960-1001-2110315	Extraneous Allowance	0	0	0		0
0-11-110-960-1001-2110322	Risk Allowance	0	0	0		0
0-11-110-960-1001-2120100	Employer Contributions to Compulsory National Social Security Schemes	18,418,433	18,418,433	9,418,433	7,000,000	16,418,433
0-11-110-960-1001-2120101	Employer Contributions to National Social Security Fund	4,377,571	4,377,571	2,377,571		2,377,571
0-11-110-960-1001-2120102	Employer Contributions to Local Government Security Fund	0	0	0		0
0-11-110-960-1001-2120103	Employer Contribution to Staff Pensions Scheme	14,040,862	14,040,862	7,040,862	7,000,000	14,040,862
0-03-031-302-1001-2210100-00-000	Utilities Supplies and Services	508,920	308,920	308,920	-100,000	208,920
0-03-031-302-1001-2210101-00-000	Electricity	284,598	284,598	283,598	-100,000	183,598
0-03-031-302-1001-2210102-00-000	Water and sewerage charges	224,322	24,322	25,322		25,322
0-03-031-302-1001-2210200-00-000	Communication, Supplies and Services	304,440	204,440	204,440	10,000	214,440
0-03-031-302-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	137,120	137,120	137,120		137,120
0-03-031-302-1001-2210202-00-000	Internet Connections	39,280	39,280	39,280		39,280
0-03-031-302-1001-2210203-00-000	Courier and Postal Services	128,040	28,040	28,040	10,000	38,040
0-03-031-302-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation	2,886,330	2,086,330	2,086,330	2,016,940	4,103,270
0-03-031-302-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	308,800	308,800	278,800		278,800
0-03-031-302-1001-2210302-00-000	Accommodation	1,213,280	813,280	843,280	1,816,940	2,660,220
0-03-031-302-1001-2210303-00-000	Daily Subsistence Allowance	1,364,250	964,250	964,250	200,000	1,164,250
0-03-031-302-1001-2210500-00-000	Printing, Advertising and Information Supplies and Services	783,430	783,430	783,430	-150,000	633,430
0-03-031-302-1001-2210502-00-000	Publishing and Printing Services	167,000	167,000	167,000		167,000
0-03-031-302-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	265,350	265,350	265,350	-200,000	65,350
0-03-031-302-1001-2210505-00-000	Trade Shows and Exhibitions	111,080	111,080	111,080	50,000	161,080
0-03-031-302-1001-2210599-00-000	Printing, Advertising - Other (County Branding - Bill Board, Signage)	240,000	240,000	240,000		240,000
0-03-031-302-1001-2210600-00-000	Rentals of Produced Assets	180,000	80,000	80,000	55,000	135,000
0-03-031-302-1001-2210604-00-000	Hire of Transport	180,000	80,000	80,000	55,000	135,000
0-03-031-302-1001-2210700-00-000	Training Expenses	4,812,803	3,212,803	3,212,803	1,652,920	4,865,723
0-03-031-302-1001-2210701-00-000	Travel allowance	4,663,203	3,163,203	3,163,203	1,652,920	4,816,123
0-03-031-302-1001-2210704-00-000	Hire of Training Facilities and Equipment	149,600	49,600	49,600		49,600
0-03-031-302-1001-2210800-00-000	Hospitality Supplies and Services	690,160	690,160	1,082,160	640,200	1,722,360
0-03-031-302-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	168,160	168,160	560,160	650,200	1,210,360
0-03-031-302-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	512,000	512,000	512,000		512,000
0-03-031-302-1001-2210807-00-000	Medals Award and honours	10,000	10,000	10,000	-10,000	0
0-03-031-302-1001-2211000-00-000	Specialised Materials and Supplies	616,948	616,948	616,948	-601,621	15,327
0-03-031-302-1001-2211004-00-000	Fungicides, Insecticides and Sprays	40,020	40,020	40,020	-40,020	0

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-03-031-302-1001-2211007-00-000	Agricultural Materials, Supplies and Small Equipment	166,228	166,228	166,228	-150,901	15,327
0-03-031-302-1001-2211009-00-000	Education and Library Supplies	5,000	5,000	5,000	-5,000	0
0-03-031-302-1001-2211023-00-000	Supplies for production	405,700	405,700	405,700	-405,700	0
0-03-031-302-1001-2211100-00-000	Office and General Supplies and Services	724,149	724,149	724,149		724,149
0-03-031-302-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	352,169	352,169	352,169		352,169
0-03-031-302-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	220,990	220,990	220,990		220,990
0-03-031-302-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	150,990	150,990	150,990		150,990
0-03-031-302-1001-2211200-00-000	Fuel Oil and Lubricants	2,192,737	2,192,737	2,192,737	1,328,360	3,521,097
0-03-031-302-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	2,192,737	2,192,737	2,192,737	1,328,360	3,521,097
0-03-031-302-1001-2211300-00-000	Other Operating Expenses	5,600	5,600	5,600		5,600
0-03-031-302-1001-2211322-00-000	Binding of Records	5,600	5,600	5,600		5,600
0-03-031-302-1001-2220100-00-000	Maintenance Expenses - Motor Vehicles and cycles	3,461,605	3,461,605	3,467,605		3,467,605
0-03-031-302-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	3,461,605	3,461,605	3,467,605		3,467,605
0-03-031-302-1001-2220200-00-000	Routine Maintenance - Other Assets	559,586	559,586	559,586	-106,391	453,195
0-03-031-302-1001-2220202-00-000	Maintenance of Office Furniture and Equipment	127,520	127,520	127,520	-49,170	78,350
0-03-031-302-1001-2220205-00-000	Maintenance of Buildings and Stations -- Non-Residential	274,546	274,546	274,546	-57,221	217,325
0-03-031-302-1001-2220210-00-000	Maintenance of Computers, Software, and Networks	157,520	157,520	157,520		157,520
0-03-031-302-1001-3110200-00-000	Construction of Building	110,000	110,000	110,000	110,000	220,000
0-03-031-302-1001-3110302-00-000	Refurbishment of Non-Residential Buildings	110,000	110,000	110,000	110,000	220,000
0-03-031-302-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	177,900	177,900	177,900	-14,000	163,900
0-03-031-302-1001-3111001-00-000	Purchase of Office Furniture and Fittings	109,600	109,600	109,600		109,600
0-03-031-302-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	54,300	54,300	54,300		54,300
0-03-031-302-1001-3111003-00-000	Purchase of Airconditionners, Fans and Heating	14,000	14,000	14,000	-14,000	0
0-03-031-302-1001-3111100-00-000	Purchase of Specialised Plant, Equipment and Machinery	149,100	49,100	49,100	-49,100	0
0-03-031-302-1001-3111109-00-000	Purchase of Education Aids and Related Equipment	149,100	49,100	49,100	-49,100	0
0-03-031-302-1001-3111300-16-315	Purchase of Certified Seeds, Breeding Stock and Live Animals	109,488	109,488	109,488	-109,488	0
0-03-031-302-1001-3111301-16-315	Purchase of Certified Crop Seed	29,208	29,208	29,208	-29,208	0
0-03-031-302-1001-3111302-16-315	Purchase of Animal and Breeding stock	42,680	42,680	42,680	-42,680	0
0-03-031-302-1001-3111305-16-315	Purchase of tree seeds and seedlings	37,600	37,600	37,600	-37,600	0
0-03-031-302-1001-3111400-00-000	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	350,000	350,000	350,000		350,000
0-03-031-302-1001-3111401-00-000	Pre-feasibility, Feasibility and Appraisal Studies	350,000	350,000	350,000		350,000
Recurrent	sub total	146,514,461	113,120,774	81,629,817	69,682,820	151,312,637
			0	0		0
	Development		0	0		0
1-03-031-302-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	15,194,000	15,194,000	1,700,000	0	1,700,000
1-03-031-302-1001-2210505-00-000	Trade Shows and Exhibitions	15,194,000	15,194,000	1,700,000		1,700,000
1-03-031-302-1001-3110700-00-000	Purchase of Vehicles and Other Transport Equipment	7,000,000	7,000,000	0		0
1-03-031-302-1001-3110701-00-000	Purchase of Motor vehicles (1 pick up & 3 motor bikes)	7,000,000	7,000,000	0		0
1-03-031-302-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	2,000,000	2,000,000	2,000,000		2,000,000

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
1-03-031-302-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	2,000,000	2,000,000	2,000,000		2,000,000
	Sub Total Development	24,194,000	24,194,000	3,700,000	0	3,700,000
	Total SP	170,708,461	137,314,774	85,329,817	69,682,820	155,012,637
			0	0		0
0104003710 P5: Irrigation and Drainage Infrastructure (Farm Water Resource Development and Irrigation)				0		0
0104013710 SP 5.1 Small Scale Cluster Irrigation Development			0	0		0
0-03-031-302-1001-2110100-00-000	Basic Salaries - Permanent Employees	2,191,329	2,191,329	2,191,329		2,191,329
0-03-031-302-1001-2110101-00-000	Civil Service	2,191,329	2,191,329	2,191,329		2,191,329
0-11-110-960-1001-2110300	Personal Allowance - Paid as Part of Salary	710,347	710,347	710,347		710,347
0-11-110-960-1001-2110301	House Allowance	447,133	447,133	447,133		447,133
0-11-110-960-1001-2110314	Transport Allowance	263,213	263,213	263,213		263,213
0-11-110-960-1001-2120100	Employer Contributions to Compulsory National Social Security Schemes	408,630	408,630	408,630		408,630
0-11-110-960-1001-2120101	Employer Contributions to National Social Security Fund	64,364	64,364	64,364		64,364
0-11-110-960-1001-2120103	Employer Contribution to Staff Pensions Scheme	344,266	344,266	344,266		344,266
0-03-031-302-1001-2210100-00-000	Utilities Supplies and Services	27,000	27,000	27,000	-27,000	0
0-03-031-302-1001-2210101-00-000	Electricity	18,000	18,000	18,000	-18,000	0
0-03-031-302-1001-2210102-00-000	Water and sewerage charges	9,000	9,000	9,000	-9,000	0
0-03-031-302-1001-22110200-00-000	Communication, Supplies and Services	55,000	55,000	55,000	-16,000	39,000
0-03-031-302-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	24,000	24,000	24,000		24,000
0-03-031-302-1001-2210202-00-000	Internet Connections	24,000	24,000	24,000	-9,000	15,000
0-03-031-302-1001-2210203-00-000	Courier and Postal Services	7,000	7,000	7,000	-7,000	0
0-03-031-302-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation	1,053,206	453,206	538,206		538,206
0-03-031-302-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	48,000	48,000	48,000		48,000
0-03-031-302-1001-2210302-00-000	Accommodation-Domestic travel	553,400	253,400	278,400		278,400
0-03-031-302-1001-2210303-00-000	Daily Subsistence Allowance	451,806	151,806	211,806		211,806
0-03-031-302-1001-2210500-00-000	Printing, Advertising and Information Supplies and Services	103,200	103,200	103,200	53,200	156,400
0-03-031-302-1001-2210502-00-000	Publishing and Printing Services	53,200	53,200	53,200	53,200	106,400
0-03-031-302-1001-2210505-00-000	Trade Shows and Exhibitions	50,000	50,000	50,000		50,000
0-03-031-302-1001-2210700-00-000	Training Expenses	940,000	440,000	620,000	102,660	722,660
0-03-031-302-1001-2210701-00-000	Training allowance	400,000	200,000	200,000		200,000
0-03-031-302-1001-2210704-00-000	Hire of Training Facilities and Equipment	40,000	40,000	40,000		40,000
0-03-031-302-1001-2210710-00-000	Accommodation Allowance	500,000	200,000	380,000	102,660	482,660
0-03-031-302-1001-2211000-00-000	Specialised Materials and Supplies	61,901	61,901	61,901	-30,000	31,901
0-03-031-302-1001-2211007-00-000	Agricultural Materials, Supplies and Small Equipment	61,901	61,901	61,901	-30,000	31,901
0-03-031-302-1001-2211100-00-000	Office and General Supplies and Services	337,650	337,650	337,650		337,650
0-03-031-302-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	106,100	106,100	106,100		106,100
0-03-031-302-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	181,500	181,500	181,500		181,500
0-03-031-302-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	50,050	50,050	50,050		50,050
0-03-031-302-1001-2211200-00-000	Fuel Oil and Lubricants	1,029,235	1,029,235	1,029,235		1,029,235

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-03-031-302-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	629,235	629,235	629,235		629,235
0-03-031-302-1001-2211202-00-000	Refined Fuels and Lubricants for Production	300,000	300,000	300,000		300,000
0-03-031-302-1001-2211203-00-000	Refined Fuels and Lubricants -others	100,000	100,000	100,000		100,000
0-03-031-302-1001-2220100-00-000	Maintenance Expenses - Motor Vehicles and cycles	556,235	556,235	556,235	49,950	606,185
0-03-031-302-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	556,235	556,235	556,235	49,950	606,185
0-03-031-302-1001-2220200-00-000	Routine Maintenance - Other Assets	281,000	181,000	181,000	-10,000	171,000
0-03-031-302-1001-2220202-00-000	Maintenance of Office Furniture and Equipment	135,000	135,000	135,000		135,000
0-03-031-302-1001-2220205-00-000	Maintenance of Buildings and Stations -- Non-Residential	110,000	10,000	10,000	-10,000	0
0-03-031-302-1001-2220210-00-000	Maintenance of Computers, Software, and Networks	36,000	36,000	36,000		36,000
0-03-031-302-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	205,000	105,000	105,000	-16,410	88,590
0-03-031-302-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	205,000	105,000	105,000	-16,410	88,590
0-03-031-302-1001-3111400-00-000	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	1,646,802	1,046,802	1,066,802		1,066,802
0-03-031-302-1001-3111401-00-000	Pre-feasibility, Feasibility and Appraisal Studies	1,646,802	1,046,802	1,066,802		1,066,802
	Sub Total Recurrent	9,606,535	7,706,535	7,991,535	106,400	8,097,935
			0	0		0
	Development		0	0		0
1-03-031-302-1001-3110500-00-000	Construction and Civil Works	17,165,204	17,165,204	17,165,204	0	17,165,204
1-03-031-302-1001-3110504-00-000	Other Infrastructure and Civil Works - River base irrigation wells for cluster irrigation schemes	17,165,204	17,165,204	17,165,204		17,165,204
	Sub Total Developemnt	17,165,204	17,165,204	17,165,204	0	17,165,204
	Total SP	26,771,739	24,871,739	25,156,739	106,400	25,263,139
			0	0		0
			0	0		0
			0	0		0
0104023710 SP 5.2 Irrigation Farm Water Resource Development						
0-03-031-302-1001-2110100-00-000	Basic Salaries - Permanent Employees	1,159,440	1,159,440	1,159,440		1,159,440
0-03-031-302-1001-2110101-00-000	Civil Service	1,159,440	1,159,440	1,159,440		1,159,440
0-11-110-960-1001-2110300	Personal Allowance - Paid as Part of Salary	710,347	710,347	710,347		710,347
0-11-110-960-1001-2110301	House Allowance	447,133	447,133	447,133		447,133
0-11-110-960-1001-2110314	Transport Allowance	263,213	263,213	263,213		263,213
0-11-110-960-1001-2120100	Employer Contributions to Compulsory National Social Security Schemes	408,630	408,630	408,630		408,630
0-11-110-960-1001-2120101	Employer Contributions to National Social Security Fund	64,364	64,364	64,364		64,364
0-11-110-960-1001-2120103	Employer Contribution to Staff Pensions Scheme	344,266	344,266	344,266		344,266
0-03-031-302-1001-2210100-00-000	Utilities Supplies and Services	27,000	27,000	27,000	-27,000	0
0-03-031-302-1001-2210101-00-000	Electricity	18,000	18,000	18,000	-18,000	0
0-03-031-302-1001-2210102-00-000	Water and sewerage charges	9,000	9,000	9,000	-9,000	0
0-03-031-302-1001-2210200-00-000	Communication, Supplies and Services	53,000	53,000	53,000	-52,000	1,000
0-03-031-302-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	24,000	24,000	24,000	-23,000	1,000
0-03-031-302-1001-2210202-00-000	Internet Connections	24,000	24,000	24,000	-24,000	0
0-03-031-302-1001-2210203-00-000	Courier and Postal Services	5,000	5,000	5,000	-5,000	0
0-03-031-302-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation	566,844	466,844	466,844		466,844

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-11-110-960-1001-2110314	Transport Allowance	771,917	771,917	771,917		771,917
0-11-110-960-1001-2110315	Extraneous Allowance	0	0	0		0
0-11-110-960-1001-2110322	Risk Allowance	0	0	0		0
0-11-110-960-1001-2120100	Employer Contributions to Compulsory National Social Security Schemes	1,108,279	1,108,279	1,108,279		1,108,279
0-11-110-960-1001-2120101	Employer Contributions to National Social Security Fund	233,376	233,376	233,376		233,376
0-11-110-960-1001-2120102	Employer Contributions to Local Government Security Fund	0	0	0		0
0-11-110-960-1001-2120103	Employer Contribution to Staff Pensions Scheme	874,903	874,903	874,903		874,903
0-03-031-303-1001-2210100-00-000	Utilities Supplies and Services	44,523	44,523	44,523		44,523
0-03-031-303-1001-2210101-00-000	Payment of Electricity	18,360	18,360	18,360		18,360
0-03-031-303-1001-2210102-00-000	Water and sewerage	26,163	26,163	26,163		26,163
0-03-031-303-1001-2210200-00-000	Communication, Supplies and Services	64,793	64,793	64,793	-10,000	54,793
0-03-031-303-1001-2210201-00-000	Telephone, Facsimile & Mobile	24,000	24,000	24,000		24,000
0-03-031-303-1001-2210202-00-000	Internet Connection	30,793	30,793	30,793		30,793
0-03-031-303-1001-2210203-00-000	Courier and Postal Services	10,000	10,000	10,000	-10,000	0
0-03-031-303-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation	1,200,000	900,000	900,000	141,525	1,041,525
0-03-031-303-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	100,000	100,000		100,000
0-03-031-303-1001-2210302-00-000	Travel Accommodation	460,000	360,000	360,000	80,000	440,000
0-03-031-303-1001-2210303-00-000	Daily Subsistence Allowance	640,000	440,000	440,000	61,525	501,525
0-03-031-303-1001-2210500-00-000	Printing, Advertising and Information Supplies and Services	30,600	30,600	30,600		30,600
0-03-031-303-1001-2210502-00-000	Printing training materials	7,650	7,650	7,650		7,650
0-03-031-303-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	22,950	22,950	22,950		22,950
0-03-031-303-1001-2210700-00-000	Training Expenses	752,369	462,369	462,369		462,369
0-03-031-303-1001-2210701-00-000	Travel allowances	352,369	252,369	252,369		252,369
0-03-031-303-1001-2210704-00-000	Hall Hire	100,000	10,000	10,000		10,000
0-03-031-303-1001-2210710-00-000	Accommodation Allowance	300,000	200,000	200,000		200,000
0-03-031-303-1001-2210800-00-000	Hospitality Supplies and Services	53,550	53,550	53,550	22,350	75,900
0-03-031-303-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	45,900	45,900	45,900	30,000	75,900
0-03-031-303-1001-2210807-00-000	Medals, Awards and Honors	7,650	7,650	7,650	-7,650	0
0-03-031-303-1001-2211000-00-000	Specialised Materials and Supplies	157,375	157,375	157,375	-39,125	118,250
0-03-031-303-1001-2211004-00-000	Specialized materials	19,125	19,125	19,125	-19,125	0
0-03-031-303-1001-2211007-00-000	Agricultural Materials	138,250	138,250	138,250	-20,000	118,250
0-03-031-303-1001-2211100-00-000	Office and General Supplies and Services	306,550	306,550	306,550		306,550
0-03-031-303-1001-2211101-00-000	General office supplies	168,850	168,850	168,850		168,850
0-03-031-303-1001-2211102-00-000	Supplies and accessories for computers and printers	114,750	114,750	114,750		114,750
0-03-031-303-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	22,950	22,950	22,950		22,950
0-03-031-303-1001-2211200-00-000	Fuel Oil and Lubricants	326,440	326,440	326,440	67,234	393,674
0-03-031-303-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	326,440	326,440	326,440	67,234	393,674
0-03-031-303-1001-2211300-00-000	Other Operating Expenses	400,000	100,000	100,000		100,000

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-03-031-303-1001-2211305-00-000	Contracted Guards and Cleaning Services	400,000	100,000	100,000		100,000
0-03-031-303-1001-2220100-00-000	Maintenance Expenses - Motor Vehicles and cycles	214,750	214,750	214,750		214,750
0-03-031-303-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	214,750	214,750	214,750		214,750
0-03-031-303-1001-2220200-00-000	Routine Maintenance - Other Assets	53,550	53,550	53,550		53,550
0-03-031-303-1001-2220202-00-000	Maintenance of Office Furniture and Equipments	22,950	22,950	22,950		22,950
0-03-031-303-1001-2220205-00-000	Maintenance of Buildings and Stations -- Non-Residential	15,300	15,300	15,300		15,300
0-03-031-303-1001-2220210-00-000	Maintenance of computers	15,300	15,300	15,300		15,300
0-03-031-303-1001-3110300-00-000	Refurbishment of Buildings	322,950	122,950	122,950		122,950
0-03-031-303-1001-3110302-00-000	Refurbishment of Non-Residential Buildings	322,950	122,950	122,950		122,950
0-03-031-303-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	433,050	433,050	433,050		433,050
0-03-031-303-1001-3111001-00-000	Purchase of Office Furniture and Fittings	165,300	165,300	165,300		165,300
0-03-031-303-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	267,750	267,750	267,750		267,750
0-03-031-303-1001-3111400-00-000	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	650,000	450,000	450,000		450,000
0-03-031-303-1001-3111401-00-000	Pre-feasibility, Feasibility and Appraisal Studies	650,000	450,000	450,000		450,000
Recurrent Sub total		12,428,729	11,138,729	11,138,729	181,984	11,320,713
			0	0		0
	Development		0	0		0
1-03-031-303-1001-2211000-00-000	Specialised Materials and Supplies	5,000,000	5,000,000	800,000		800,000
1-03-031-303-1001-2211007-00-000	Agricultural Materials, Supplies and Small Equipment (Fishing gear and liners)	4,200,000	4,200,000	0		0
1-03-031-303-1001-2211023-00-000	Supplies for Production	800,000	800,000	800,000		800,000
1-03-031-303-1001-3110500-00-000	Construction and Civil Works	320,000	320,000	320,000	62,500	382,500
1-03-031-303-1001-3110504-00-000	Other Infrastructure and Civil Works (Rehabilitation of fish ponds)	320,000	320,000	320,000	62,500	382,500
1-03-031-303-1001-3111300-00-000	Purchase of Certified Seeds, Breeding Stock and Live Animals	320,000	320,000	0		0
1-03-031-303-1001-3111301-00-000	Purchase of Certified Crop Seed (Fingerlings)	320,000	320,000	0		0
	Sub Total Development	5,640,000	5,640,000	1,120,000	62,500	1,182,500
	Total SP	18,068,729	16,778,729	12,258,729	244,484	12,503,213
			0	0		0
			0	0		0
0106003710 P 7: Livestock Resources Management and Development			0	0		0
0106013710 SP 7.1 Livestock Production and Management			0	0		0
306 Recurrent Livestock Development			0	0		0
0-03-031-306-1001-2110100-00-000	Basic Salaries - Permanent Employees	4,818,666	4,818,666	4,818,666		4,818,666
0-03-031-306-1001-2110101-00-000	Civil Service	4,818,666	4,818,666	4,818,666		4,818,666
0-11-110-960-1001-2110300	Personal Allowance - Paid as Part of Salary	1,683,141	1,683,141	1,683,141		1,683,141
0-11-110-960-1001-2110301	House Allowance	832,223	832,223	832,223		832,223
0-11-110-960-1001-2110303	Acting Allowance	0	0	0		0
0-11-110-960-1001-2110314	Transport Allowance	651,305	651,305	651,305		651,305
0-11-110-960-1001-2110315	Extraneous Allowance	0	0	0		0
0-11-110-960-1001-2110322	Risk Allowance	199,613	199,613	199,613		199,613
0-11-110-960-1001-2120100	Employer Contributions to Compulsory National Social Security Schemes	1,119,343	1,119,343	1,119,343		1,119,343

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-11-110-960-1001-2120101	Employer Contributions to National Social Security Fund	227,098	227,098	227,098		227,098
0-11-110-960-1001-2120102	Employer Contributions to Local Government Security Fund	0	0	0		0
0-11-110-960-1001-2120103	Employer Contribution to Staff Pensions Scheme	892,245	892,245	892,245		892,245
0-03-031-306-1001-2210100-00-000	Utilities Supplies and Services	108,864	108,864	108,864		108,864
0-03-031-306-1001-2210101-00-000	Payment of Electricity	68,040	68,040	68,040		68,040
0-03-031-306-1001-2210102-00-000	Water and sewerage	40,824	40,824	40,824		40,824
0-03-031-306-1001-2210200-00-000	Communication, Supplies and Services	211,684	211,684	211,684	-190,480	21,204
0-03-031-306-1001-2210201-00-000	Telephone, Facsimile & Mobile	105,844	105,844	105,844	-100,000	5,844
0-03-031-306-1001-2210202-00-000	Internet Connection	60,480	60,480	60,480	-60,480	0
0-03-031-306-1001-2210203-00-000	Courier and Postal Services	45,360	45,360	45,360	-30,000	15,360
0-03-031-306-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation	1,050,000	1,050,000	1,050,000		1,050,000
0-03-031-306-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	129,200	129,200	129,200		129,200
0-03-031-306-1001-2210302-00-000	Travel Accomodation	447,800	447,800	447,800		447,800
0-03-031-306-1001-2210303-00-000	Daily Subsistence Allowance	473,000	473,000	473,000		473,000
0-03-031-306-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	67,032	67,032	67,032	-10,000	57,032
0-03-031-306-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	54,432	54,432	54,432		54,432
0-03-031-306-1001-2210504-00-000	Advertising, Awareness and Publicity Campaigns	12,600	12,600	12,600	-10,000	2,600
0-03-031-306-1001-2210700-00-000	Training Expenses	2,250,000	1,850,000	1,850,000	192,540	2,042,540
0-03-031-306-1001-2210701-00-000	Travel allowance	1,605,861	1,205,861	1,205,861	192,540	1,398,401
0-03-031-306-1001-2210704-00-000	Hall Hire	62,105	62,105	62,105		62,105
0-03-031-306-1001-2210710-00-000	Accommodation allowance	582,034	582,034	582,034		582,034
0-03-031-306-1001-2210800-00-000	Hospitality Supplies and Services	7,560	7,560	7,560	50,000	57,560
0-03-031-306-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	7,560	7,560	7,560	50,000	57,560
0-03-031-306-1001-2211000-00-000	Specialised Materials and Supplies	634,700	634,700	349,700		349,700
0-03-031-306-1001-2211016-00-000	Purchase of uniforms and clothing	182,700	182,700	182,700		182,700
0-03-031-306-1001-2211023-00-000	Supplies of production	452,000	452,000	167,000		167,000
0-03-031-306-1001-2211100-00-000	Office and General Supplies and Services	315,447	315,447	315,447		315,447
0-03-031-306-1001-2211101-00-000	General office supplies	150,954	150,954	150,954		150,954
0-03-031-306-1001-2211102-00-000	Supplies and accessories for computers and printers	126,000	126,000	126,000		126,000
0-03-031-306-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	38,493	38,493	38,493		38,493
0-03-031-306-1001-2211200-00-000	Fuel Oil and Lubricants	694,720	694,720	694,720	188,280	883,000
0-03-031-306-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	694,720	694,720	694,720	188,280	883,000
0-03-031-306-1001-2220100-00-000	Maintenance Expenses - Motor Vehicles and cycles	343,678	343,678	343,678		343,678
0-03-031-306-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	343,678	343,678	343,678		343,678
0-03-031-306-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	337,800	37,800	37,800	-37,800	0
0-03-031-306-1001-3111001-00-000	Purchase of Office Furniture and Fittings	337,800	37,800	37,800	-37,800	0
0-03-031-306-1001-3111400-00-000	Research,Feasibility Studies, Project Preparation and Design, Project Supervision	500,000	500,000	500,000		500,000
0-03-031-306-1001-3111401-00-000	Pre-feasibility, Feasibility and Appraisal Studies	500,000	500,000	500,000		500,000

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
Recurrent Sub total		14,142,635	13,442,635	13,157,635	192,540	13,350,175
	Development		0	0		0
			0	0		0
1-03-031-306-1001-2211000-00-000	Specialised Materials and Supplies	2,400,000	2,400,000	10,000,000		10,000,000
1-03-031-306-1001-2211007-00-000	Agricultural Materials, Supplies and Small Equipment- Purchase of Bee hives	2,400,000	2,400,000	10,000,000		10,000,000
1-03-031-306-1001-3111300-00-000	Purchase of Certified Seeds, Breeding Stock and Live Animals	3,000,000	3,000,000	3,000,000		3,000,000
1-03-031-306-1001-3111301-00-000	Purchase of Certified Crop Seed- grass seeds	3,000,000	3,000,000	3,000,000		3,000,000
1-03-031-306-1001-3111300-00-000	Purchase of Certified Seeds, Breeding Stock and Live Animals	2,550,000	2,550,000	5,688,500	0	5,688,500
1-03-031-306-1001-3111302-00-000	Purchase of Animals and Breeding Stock- Semen & Nitrogen	2,550,000	2,550,000	2,550,000		2,550,000
1-03-031-306-1001-3111103-00-000	Purchase of Agricultural Machinery and Equipment (incubators)			3,138,500		3,138,500
	Sub Total Development	7,950,000	7,950,000	18,688,500	0	18,688,500
	Total SP	22,092,635	21,392,635	31,846,135	192,540	32,038,675
			0	0		0
			0	0		0
0106023710 SP 7.2 Livestock Diseases Management and Control						
0-03-031-304-1001-2110100-00-000	Basic Salaries - Permanent Employees	23,851,373	23,851,373	23,851,373	20,000,000	43,851,373
0-03-031-304-1001-2110101-00-000	Civil Service	23,851,373	23,851,373	23,851,373	20,000,000	43,851,373
0-11-110-960-1001-2110300	Personal Allowance - Paid as Part of Salary	7,033,589	7,033,589	7,033,589		7,033,589
0-11-110-960-1001-2110301	House Allowance	3,706,407	3,706,407	3,706,407		3,706,407
0-11-110-960-1001-2110303	Acting Allowance	0	0	0		0
0-11-110-960-1001-2110314	Transport Allowance	3,280,646	3,280,646	3,280,646		3,280,646
0-11-110-960-1001-2110315	Extraneous Allowance	0	0	0		0
0-11-110-960-1001-2110322	Risk Allowance	46,536	46,536	46,536		46,536
0-11-110-960-1001-2120100	Employer Contributions to Compulsory National Social Security Schemes	4,839,365	4,839,365	4,839,365		4,839,365
0-11-110-960-1001-2120101	Employer Contributions to National Social Security Fund	1,157,994	1,157,994	1,157,994		1,157,994
0-11-110-960-1001-2120102	Employer Contributions to Local Government Security Fund	0	0	0		0
0-11-110-960-1001-2120103	Employer Contribution to Staff Pensions Scheme	3,681,371	3,681,371	3,681,371		3,681,371
0-03-031-304-1001-2210100-00-000	Utilities Supplies and Services	145,092	145,092	145,092	-10,000	135,092
0-03-031-304-1001-2210101-00-000	Electricity	108,712	108,712	108,712		108,712
0-03-031-304-1001-2210102-00-000	Water and sewerage charges	36,380	36,380	36,380	-10,000	26,380
0-03-031-304-1001-2210200-00-000	Communication, Supplies and Services	331,700	331,700	331,700	-233,460	98,240
0-03-031-304-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	194,740	194,740	194,740	-150,000	44,740
0-03-031-304-1001-2210202-00-000	Internet Connections	83,460	83,460	83,460	-83,460	0
0-03-031-304-1001-2210203-00-000	Courier and Postal Services	53,500	53,500	53,500		53,500
0-03-031-304-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation	900,000	700,000	700,000	65,000	765,000
0-03-031-304-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	80,000	80,000	80,000		80,000

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-03-031-304-1001-2210302-00-000	Travel Accomodation	290,000	290,000	290,000	15,000	305,000
0-03-031-304-1001-2210303-00-000	Daily Subsistence Allowance	530,000	330,000	330,000	50,000	380,000
0-03-031-304-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	65,484	65,484	65,484	-35,154	30,330
0-03-031-304-1001-2210502-00-000	Publishing and Printing Services	3,424	3,424	3,424	-3,424	0
0-03-031-304-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	56,710	56,710	56,710	-26,380	30,330
0-03-031-304-1001-2210504-00-000	Publicity	5,350	5,350	5,350	-5,350	0
0-03-031-304-1001-2210700-00-000	Training Expenses	1,700,000	1,100,000	1,100,000	203,614	1,303,614
0-03-031-304-1001-2210701-00-000	Travel allowance	1,650,000	1,050,000	1,050,000	203,614	1,253,614
0-03-031-304-1001-2210704-00-000	Hire of Training Facilities and Equipment	50,000	50,000	50,000		50,000
0-03-031-304-1001-2210800-00-000	Hospitality Supplies and Services	73,830	73,830	73,830	10,000	83,830
0-03-031-304-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	73,830	73,830	73,830	10,000	83,830
0-03-031-304-1001-2211000-00-000	Specialised Materials and Supplies	405,752	405,752	405,752	-191,110	214,642
0-03-031-304-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	214,642	214,642	214,642		214,642
0-03-031-304-1001-2211023-00-000	Supplies for production	191,110	191,110	191,110	-191,110	0
0-03-031-304-1001-2211100-00-000	Office and General Supplies and Services	361,326	361,326	361,326	-100,000	261,326
0-03-031-304-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	173,094	173,094	173,094		173,094
0-03-031-304-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	160,500	160,500	160,500	-100,000	60,500
0-03-031-304-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	27,732	27,732	27,732		27,732
0-03-031-304-1001-2211100-00-000	Fuel Oil and Lubricants	761,840	761,840	761,840	145,798	907,638
0-03-031-304-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	761,840	761,840	761,840	145,798	907,638
0-03-031-304-1001-2220100-00-000	Maintenance Expenses - Motor Vehicles and cycles	473,614	373,614	373,614	-44,489	329,125
0-03-031-304-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	473,614	373,614	373,614	-44,489	329,125
0-03-031-304-1001-3111400-00-000	Research,Feasibility Studies, Project Preparation and Design, Project Supervision	420,000	420,000	420,000	391,110	811,110
0-03-031-304-1001-3111401-00-000	Pre-feasibility, Feasibility and Appraisal Studies	420,000	420,000	420,000	391,110	811,110
Recurrent Sub Total		41,362,965	40,462,965	40,462,965	20,201,309	60,664,274
			0	0		0
	Development		0	0		0
1-03-031-304-1001-3110500-00-000	Construction and Civil Works	7,063,500	7,063,500	0	587,869	587,869
1-03-031-304-1001-3110504-00-000	Other Infrastructure and Civil Works (Construction of Chicken slaughter slabs)	7,063,500	7,063,500	0	587,869	587,869
1-03-031-304-1001-2211000-00-000	Specialised Materials and Supplies	3,750,000	3,750,000	3,350,000	12,013,896	15,363,896
1-03-031-304-1001-2211003-00-000	Veterinary Supplies and Materials	1,300,000	1,300,000	0	187,446	187,446
1-03-031-304-1001-2211007-00-001	Agricultural Materials, Supplies and Small Equipment (Spray Pumps)			900,000		900,000
1-03-031-304-1001-2211026-00-000	Purchase of Vaccines and Sera(FAO funded)	2,450,000	2,450,000	2,450,000	11,826,450	14,276,450
	Sub Total Development	10,813,500	10,813,500	3,350,000	12,601,765	15,951,765
	Total SP	52,176,465	51,276,465	43,812,965	32,803,074	76,616,039
			0	0		0
0111003710 P 8: Water Resources Management			0	0		0
0111013710 SP. 8.1 Water Storage and Flood Control			0	0		0

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
305 Recurrent Department of Water			0	0		0
0-03-031-305-1001-2110100-00-000	Basic Salaries - Permanent Employees	23,940,874	23,940,874	23,940,874		23,940,874
0-03-031-305-1001-2110101-00-000	Civil Service	23,940,874	23,940,874	23,940,874		23,940,874
0-11-110-960-1001-2110300	Personal Allowance - Paid as Part of Salary	7,523,777	7,523,777	7,523,777		7,523,777
0-11-110-960-1001-2110301	House Allowance	4,026,029	4,026,029	4,026,029		4,026,029
0-11-110-960-1001-2110303	Acting Allowance	0	0	0		0
0-11-110-960-1001-2110314	Transport Allowance	3,497,748	3,497,748	3,497,748		3,497,748
0-11-110-960-1001-2110315	Extraneous Allowance	0	0	0		0
0-11-110-960-1001-2110322	Risk Allowance	0	0	0		0
0-11-110-960-1001-2120100	Employer Contributions to Compulsory National Social Security Schemes	6,185,870	6,185,870	6,185,870		6,185,870
0-11-110-960-1001-2120101	Employer Contributions to National Social Security Fund	1,250,234	1,250,234	1,250,234		1,250,234
0-11-110-960-1001-2120102	Employer Contributions to Local Government Security Fund	0	0	0		0
0-11-110-960-1001-2120103	Employer Contribution to Staff Pensions Scheme	4,935,636	4,935,636	4,935,636		4,935,636
0-03-031-305-1001-2210100-00-000	Utilities Supplies and Services	64,200	64,200	64,200	-20,000	44,200
0-03-031-305-1001-2210101-00-000	Electricity	38,520	38,520	38,520		38,520
0-03-031-305-1001-2210102-00-000	Water and sewerage charges	25,680	25,680	25,680	-20,000	5,680
0-03-031-305-1001-221102000-00-000	Communication, Supplies and Services	108,273	108,273	108,273	-100,000	8,273
0-03-031-305-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	51,360	51,360	51,360	-50,000	1,360
0-03-031-305-1001-2210202-00-000	Internet Connections	51,360	51,360	51,360	-50,000	1,360
0-03-031-305-1001-2210203-00-000	Courier and Postal Services	5,553	5,553	5,553		5,553
0-03-031-305-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation	3,665,540	2,665,540	2,765,540		2,765,540
0-03-031-305-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	156,282	156,282	156,282		156,282
0-03-031-305-1001-2210302-00-000	Accommodation-Domestic travel	1,706,000	1,206,000	1,256,000		1,256,000
0-03-031-305-1001-2210303-00-000	Daily Subsistence Allowance	1,803,258	1,303,258	1,353,258		1,353,258
0-03-031-305-1001-2210500-00-000	Printing, Advertising and Information Supplies and Services	72,741	72,741	72,741	-34,000	38,741
0-03-031-305-1001-2210502-00-000	Publishing and Printing Services	26,269	26,269	26,269	-25,000	1,269
0-03-031-305-1001-2210504-00-000	Advertising, Awareness and Publicity Campaigns	9,022	9,022	9,022	-9,000	22
0-03-031-305-1001-2210505-00-000	Trade Shows and Exhibitions	37,450	37,450	37,450		37,450
0-03-031-305-1001-2210600-00-000	Rentals of Produced Assets	4,280	4,280	282,680		282,680
0-03-031-305-1001-2210606-00-000	Hire of public address system	4,280	4,280	282,680		282,680
0-03-031-305-1001-2210700-00-000	Training Expenses	4,132,133	3,132,133	3,157,133	412,364	3,569,497
0-03-031-305-1001-2210701-00-000	Travel allowance	2,128,633	1,628,633	1,628,633	420,364	2,048,997
0-03-031-305-1001-2210704-00-000	Hire of Training Facilities and Equipment	103,500	103,500	103,500	-8,000	95,500
0-03-031-305-1001-2210710-00-000	Accommodation allowance	1,900,000	1,400,000	1,425,000		1,425,000
0-03-031-305-1001-2210800-00-000	Hospitality Supplies and Services	37,664	37,664	37,664	-29,104	8,560
0-03-031-305-1001-2210802-00-000	Hire of conference hall	8,560	8,560	8,560		8,560
0-03-031-305-1001-2210805-00-000	Hire of tends	29,104	29,104	29,104	-29,104	0
0-03-031-305-1001-2211100-00-000	Office and General Supplies and Services	299,800	299,800	299,800		299,800

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-11-110-960-1001-2110315	Extraneous Allowance	0	0	0		0
0-11-110-960-1001-2110322	Risk Allowance	0	0	0		0
0-11-110-960-1001-2120100	Employer Contributions to Compulsory National Social Security Schemes	3,977,613	3,977,613	3,977,613		3,977,613
0-11-110-960-1001-2120101	Employer Contributions to National Social Security Fund	713,085	713,085	713,085		713,085
0-11-110-960-1001-2120102	Employer Contributions to Local Government Security Fund	0	0	0		0
0-11-110-960-1001-2120103	Employer Contribution to Staff Pensions Scheme	3,264,528	3,264,528	3,264,528		3,264,528
0-03-031-305-1001-2210100-00-000	Utilities Supplies and Services	4,229,014	24,229,014	14,229,014	-10,030,000	4,199,014
0-03-031-305-1001-2210101-00-000	Electricity	4,197,014	4,197,014	4,197,014	-1,000,000	3,197,014
0-03-031-305-1001-2210102-00-000	Water and sewerage charges	32,000	32,000	32,000	-30,000	2,000
0-03-031-305-1001-2210106-00-000	Utilities, Supplies - other (Water trucking)	0	20,000,000	10,000,000	-9,000,000	1,000,000
0-03-031-305-1001-22110200-00-000	Communication, Supplies and Services	52,320	52,320	52,320	-30,000	22,320
0-03-031-305-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	18,312	18,312	18,312	-15,000	3,312
0-03-031-305-1001-2210202-00-000	Internet Connections	18,312	18,312	18,312	-15,000	3,312
0-03-031-305-1001-2210203-00-000	Courier and Postal Services	15,696	15,696	15,696		15,696
0-03-031-305-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation	2,162,887	1,562,887	1,612,887	241,012	1,853,899
0-03-031-305-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	125,898	125,898	125,898		125,898
0-03-031-305-1001-2210302-00-000	Accommodation-Domestic travel	1,021,472	721,472	721,472		721,472
0-03-031-305-1001-2210303-00-000	Daily Subsistence Allowance	1,015,517	715,517	765,517	241,012	1,006,529
0-03-031-305-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	52,320	52,320	52,320		52,320
0-03-031-305-1001-2210502-00-000	Publishing and Printing Services	42,510	42,510	42,510		42,510
0-03-031-305-1001-2210505-00-000	Trade Shows and Exhibitions	9,810	9,810	9,810		9,810
0-03-031-305-1001-2210700-00-000	Training Expenses	2,632,133	2,032,133	1,857,133		1,857,133
0-03-031-305-1001-2210701-00-000	Travel allowance	1,417,864	1,117,864	1,042,864		1,042,864
0-03-031-305-1001-2210704-00-000	Hire of Training Facilities and Equipment	178,454	178,454	103,454		103,454
0-03-031-305-1001-2210710-00-000	Accommodation allowance	1,035,815	735,815	710,815		710,815
0-03-031-305-1001-2211100-00-000	Office and General Supplies and Services	141,501	141,501	141,501	-30,000	111,501
0-03-031-305-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	50,358	50,358	50,358		50,358
0-03-031-305-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	59,015	59,015	59,015	-30,000	29,015
0-03-031-305-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	32,128	32,128	32,128		32,128
0-03-031-305-1001-2211200-00-000	Fuel Oil and Lubricants	709,639	709,639	709,639		709,639
0-03-031-305-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	709,639	709,639	709,639		709,639
0-03-031-305-1001-2220100-00-000	Maintenance Expenses - Motor Vehicles and cycles	524,508	524,508	524,508		524,508
0-03-031-305-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	524,508	524,508	524,508		524,508
0-03-031-305-1001-2220200-00-000	Routine Maintenance - Other Assets	76,518	76,518	76,518	-68,312	8,206
0-03-031-305-1001-2220202-00-000	Maintenance of Office Furniture and Equipment	32,700	32,700	32,700	-30,000	2,700
0-03-031-305-1001-2220205-00-000	Maintenance of Buildings and Stations -- Non-Residential	18,312	18,312	18,312	-18,312	0
0-03-031-305-1001-2220210-00-000	Maintenance of Computers, Software, and Networks	25,506	25,506	25,506	-20,000	5,506
0-03-031-305-1001-3110300-00-000	Refurbishment of Buildings	82,700	82,700	82,700	-82,700	0

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-11-110-960-1001-2120102	Employer Contributions to Local Government Security Fund	0	0	0		0
0-11-110-960-1001-2120103	Employer Contribution to Staff Pensions Scheme	1,784,219	1,784,219	1,784,219		1,784,219
0-09-090-901-1001-2210200-00-000	Communication, Supplies and Services	119,781	119,781	119,781	50,000	169,781
0-09-090-901-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	104,781	104,781	104,781	50,000	154,781
0-09-090-901-1001-2210203-00-000	Courier and Postal Services	15,000	15,000	15,000		15,000
0-09-090-901-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	2,350,000	1,600,000	1,600,000	3,700,000	5,300,000
0-09-090-901-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	250,000	250,000	250,000	200,000	450,000
0-09-090-901-1001-2210303-00-000	Subsistence allowance	1,250,000	650,000	650,000	2,500,000	3,150,000
0-09-090-901-1001-2210302-00-000	Accommodation - Domestic Travel	850,000	700,000	700,000	1,000,000	1,700,000
0-09-090-901-1001-2210400-00-000	Foreign Travel and Subsistence, and other transportation costs	350,633	350,633	350,633	-100,633	250,000
0-09-090-901-1001-2210401-00-000	Travel Costs (airlines, bus, railway, etc.)	150,000	150,000	150,000		150,000
0-09-090-901-1001-2210402-00-000	Accommodation	100,000	100,000	100,000		100,000
0-09-090-901-1001-2210404-00-000	Sundry Items (e.g. airport tax, taxis, etc...)	100,633	100,633	100,633	-100,633	-0
0-09-090-901-1001-2210700-00-000	Training Expense (including capacity building) Locally	1,000,000	1,000,000	1,000,000	150,000	1,150,000
0-09-090-901-1001-2210701-00-000	Travel Allowance	250,000	250,000	250,000	70,000	320,000
0-09-090-901-1001-2210710-00-000	Accommodation Allowance	750,000	750,000	750,000	80,000	830,000
0-09-090-901-1001-2211100-00-000	Office and General Supplies and Services	0	0	0		0
0-09-090-901-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	0	0	0		0
0-09-093-902-1001-2210100-00-000	Utilities Supplies and Services	100,000	100,000	100,000		100,000
0-09-093-902-1001-2210101-00-000	Electricity	50,000	50,000	50,000		50,000
0-09-093-902-1001-2210102-00-000	Water and sewerage charges	50,000	50,000	50,000		50,000
0-09-093-902-1001-2210500-00-000	Printing, Advertising and Information Supplies and Services	3,266,263	2,066,263	3,846,490	1,840,000	5,686,490
0-09-093-902-1001-2210502-00-000	Publishing and Printing Services	475,000	325,000	325,000		325,000
0-09-093-902-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	262,600	262,600	262,600		262,600
0-09-093-902-1001-2210504-00-000	Advertising, Awareness and Publicity Campaigns - Miss Environment	300,000	150,000	1,930,227	1,100,000	3,030,227
0-09-093-902-1001-2210505-00-000	Trade Shows and Exhibitions	2,228,663	1,328,663	1,328,663	740,000	2,068,663
0-09-093-902-1001-2210600-00-000	Rentals of Produced Assets	250,000	150,000	150,000	0	150,000
0-09-093-902-1001-2210604-00-000	Hire of Transport	175,000	125,000	125,000		125,000
0-09-093-902-1001-2210606-00-000	Hire of Equipment	75,000	25,000	25,000		25,000
0-09-093-902-1001-2210800-00-000	Hospitality Supplies and Services	4,200,000	2,300,000	2,440,000	1,100,000	3,540,000
0-09-093-902-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,700,000	1,100,000	1,240,000	1,000,000	2,240,000
0-09-093-902-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	2,500,000	1,200,000	1,200,000	100,000	1,300,000
0-09-093-902-1001-2211000-00-000	Specialised Materials and Supplies	350,000	100,000	685,950	-99,000	586,950
0-09-093-902-1001-2211004-00-000	Fungicides, Insecticides and Sprays	0	0	0		0
0-09-093-902-1001-2211006-00-000	Purchase of Workshop Tools, Spares and Small Equipment	0	0	0		0
0-09-093-902-1001-2211007-00-000	Tree nursery Materials, Supplies and Small Equipment	0	0	0		0

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-09-093-902-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	350,000	100,000	685,950	-99,000	586,950
0-09-093-902-1001-2211100-00-000	Office and General Supplies and Services	245,000	245,000	405,200	1,300,000	1,705,200
0-09-093-902-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	175,000	175,000	335,200	600,000	935,200
0-09-093-902-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	40,000	40,000	40,000		40,000
0-09-093-902-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	30,000	30,000	30,000	700,000	730,000
0-09-093-902-1001-2211200-00-000	Fuel Oil and Lubricants	3,200,000	2,900,000	2,900,000	300,000	3,200,000
0-09-093-902-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	3,200,000	2,900,000	2,900,000	300,000	3,200,000
0-09-093-902-1001-2211202-00-000	Refined Fuels and Lubricants for Production	0	0	0		0
0-09-093-902-1001-2211300-00-000	Other Operating Expenses	45,000	45,000	295,000	-295,000	0
0-09-093-902-1001-2211301-00-000	Bank Service Commission and Charges	5,000	5,000	5,000	-5,000	0
0-09-093-902-1001-2211308-00-000	Legal Dues/fees, Arbitration and Compensation Payments	5,000	5,000	5,000	-5,000	0
0-09-093-902-1001-2211310-00-000	Contracted Professional Services and maintenance	15,000	15,000	265,000	-265,000	0
0-09-093-902-1001-2211311-00-000	Contracted Technical Services	20,000	20,000	20,000	-20,000	0
0-09-093-902-1001-3110700-00-000	Purchase of Vehicles and Other Transport Equipment	0	0	8,300,000	-152,997	8,147,003
0-09-093-902-1001-3110701-00-000	Purchase of Motor vehicles (CEC)	0	0	8,300,000	-152,997	8,147,003
0-09-093-902-1001-3110704-00-000	Purchase of Bicycles and Motorcycles	0	0			0
0-09-093-902-1001-2220100-00-000	Routine Maintenance, Vehicles and Other Transport Equipment, garbage handling machinery	950,000	550,000	1,550,000	1,400,000	2,950,000
0-09-093-902-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	950,000	550,000	1,550,000	1,400,000	2,950,000
0-09-093-902-1001-2220200-00-000	Routine Maintenance, Vehicles and Other Transport Equipment, garbage handling machinery	120,000	120,000	120,000	250,000	370,000
0-09-093-902-1001-2220201-00-000	Maintenance of Plant, Machinery and Equipment (including lifts)	0	0	0		0
0-09-093-902-1001-2220210-00-000	Maintenance of Computers, Software, and Networks	100,000	100,000	100,000	250,000	350,000
0-09-093-902-1001-2220212-00-000	Maintenance of Communications Equipment	20,000	20,000	20,000		20,000
0-09-093-902-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	980,000	680,000	680,000	872,375	1,552,375
0-09-093-902-1001-3111001-00-000	Purchase of Office Furniture and Fittings	300,000	150,000	150,000	1,100,000	1,250,000
0-09-093-902-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	680,000	530,000	530,000	-227,625	302,375
	Total Recurrent	27,432,525	35,004,790	43,543,498	30,714,745	74,258,243
			0	0		0
			0	0		0
Programme 2: 100200 Environmental Management and Protection			0	0		0
100202 SP. 2.2 Catchment Rehabilitation and Conservation			0	0		0
0-09-090-901-1001-2110100-00-000	Basic Salaries - Permanent Employees	1,283,285	1,283,285	1,283,285		1,283,285
0-09-090-901-1001-2110101-00-000	Basic Salaries - Civil Service	1,283,285	1,283,285	1,283,285		1,283,285
0-09-093-902-1001-2110200-00-000	Basic Wages - Temporary Employees	150,000	150,000	150,000		150,000
0-09-093-902-1001-2110202-00-000	Casual Labour-Others	150,000	150,000	150,000		150,000
0-11-110-960-1001-2110300	Personal Allowance - Paid as Part of Salary	860,000	860,000	860,000		860,000
0-11-110-960-1001-2110301	House Allowance	596,000	596,000	596,000		596,000
0-11-110-960-1001-2110303	Acting Allowance		0	0		0
0-11-110-960-1001-2110314	Transport Allowance	264,000	264,000	264,000		264,000
0-11-110-960-1001-2110315	Extraneous Allowance		0	0		0
0-11-110-960-1001-2110322	Risk Allowance	0	0	0		0

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-11-110-960-1001-2120100	Employer Contributions to Compulsory National Social Security Schemes	336,293	336,293	336,293		336,293
0-11-110-960-1001-2120101	Employer Contributions to National Social Security Fund	49,400	49,400	49,400		49,400
0-11-110-960-1001-2120102	Employer Contributions to Local Government Security Fund	0	0	0		0
0-11-110-960-1001-2120103	Employer Contribution to Staff Pensions Scheme	286,893	286,893	286,893		286,893
0-09-090-901-1001-2210200-00-000	Communication, Supplies and Services	0	0	0		0
0-09-090-901-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	0	0	0		0
0-09-090-901-1001-2210203-00-000	Courier and Postal Services	0	0	0		0
0-09-090-901-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	1,050,000	1,050,000	1,050,000	0	1,050,000
0-09-090-901-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	250,000	250,000	250,000	0	250,000
0-09-090-901-1001-2210303-00-000	Subsistence allowance	350,000	350,000	350,000		350,000
0-09-090-901-1001-2210302-00-000	Accommodation - Domestic Travel	450,000	450,000	450,000		450,000
0-09-090-901-1001-2210400-00-000	Foreign Travel and Subsistence, and other transportation costs	0	0	0		0
0-09-090-901-1001-2210401-00-000	Travel Costs (airlines, bus, railway, etc.)	0	0	0		0
0-09-090-901-1001-2210402-00-000	Accommodation	0	0	0		0
0-09-090-901-1001-2210404-00-000	Sundry Items (e.g. airport tax, taxis, etc...)	0	0	0		0
0-09-090-901-1001-2210700-00-000	Training Expense (including capacity building) Locally	500,000	500,000	500,000		500,000
0-09-090-901-1001-2210701-00-000	Travel Allowance	150,000	150,000	150,000		150,000
0-09-090-901-1001-2210710-00-000	Accommodation Allowance	350,000	350,000	350,000		350,000
0-09-090-901-1001-2211100-00-000	Office and General Supplies and Services	0	0	0		0
0-09-090-901-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	0	0	0		0
0-09-093-902-1001-2210100-00-000	Utilities Supplies and Services	0	0	0		0
0-09-093-902-1001-2210101-00-000	Electricity	0	0	0		0
0-09-093-902-1001-2210102-00-000	Water and sewerage charges	0	0	0		0
0-09-093-902-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	0	0	0		0
0-09-093-902-1001-2210502-00-000	Publishing and Printing Services	0	0	0		0
0-09-093-902-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	0	0	0		0
0-09-093-902-1001-2210504-00-000	Advertising, Awareness and Publicity Campaigns - Miss Environment	0	0	0		0
0-09-093-902-1001-2210505-00-000	Trade Shows and Exhibitions	0	0	0		0
0-09-093-902-1001-2210600-00-000	Rentals of Produced Assets	0	0	0	0	0
0-09-093-902-1001-2210604-00-000	Hire of Transport	0	0	0		0
0-09-093-902-1001-2210606-00-000	Hire of Equipment	0	0	0		0
0-09-093-902-1001-2210800-00-000	Hospitality Supplies and Services	0	0	0		0
0-09-093-902-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	0	0	0		0
0-09-093-902-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	0	0	0		0
0-09-093-902-1001-2211000-00-000	Specialised Materials and Supplies	0	0	0		0

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-09-093-902-1001-2211004-00-000	Fungicides, Insecticides and Sprays	0	0	0		0
0-09-093-902-1001-2211006-00-000	Purchase of Workshop Tools, Spares and Small Equipment	0	0	0		0
0-09-093-902-1001-2211007-00-000	Tree nursery Materials, Supplies and Small Equipment	0	0	0		0
0-09-093-902-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	0	0	0		0
0-09-093-902-1001-2211100-00-000	Office and General Supplies and Services	0	0	0		0
0-09-093-902-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	0	0	0		0
0-09-093-902-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	0	0	0		0
0-09-093-902-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	0	0	0		0
0-09-093-902-1001-2211200-00-000	Fuel Oil and Lubricants	200,000	200,000	200,000	-200,000	0
0-09-093-902-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	200,000	200,000	200,000	-200,000	0
0-09-093-902-1001-2211202-00-000	Refined Fuels and Lubricants for Production	0	0	0		0
0-09-093-902-1001-2211300-00-000	Other Operating Expenses	0	0	0		0
0-09-093-902-1001-2211301-00-000	Bank Service Commission and Charges	0	0	0		0
0-09-093-902-1001-2211308-00-000	Legal Dues/fees, Arbitration and Compensation Payments	0	0	0		0
0-09-093-902-1001-2211310-00-000	Contracted Professional Services and maintainance	0	0	0		0
0-09-093-902-1001-2211311-00-000	Contracted Technical Services	0	0	0		0
0-09-093-902-1001-3110700-00-000	Purchase of Vehicles and Other Transport Equipment	0	0	0		0
0-09-093-902-1001-3110700-00-000	Purchase of Field Motor vehicles		0	0		0
0-09-093-902-1001-2220100-00-000	Routine Maintenance, Vehicles and Other Transport Equipment, garbage handling machinery	400,000	400,000	400,000	-86,190	313,810
0-09-093-902-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	400,000	400,000	400,000	-86,190	313,810
0-09-093-902-1001-2220200-00-000	Routine Maintenance, Vehicles and Other Transport Equipment, garbage handling machinery	0	0	0		0
0-09-093-902-1001-2220201-00-000	Maintenance of Plant, Machinery and Equipment (including lifts)	0	0	0		0
0-09-093-902-1001-2220210-00-000	Maintenance of Computers, Software, and Networks	0	0	0		0
0-09-093-902-1001-2220212-00-000	Maintenance of Communications Equipment	0	0	0		0
0-09-093-902-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	0	0	0		0
0-09-093-902-1001-3111001-00-000	Purchase of Office Furniture and Fittings	0	0	0		0
0-09-093-902-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	0	0	0		0
0-01-010-001-1001-4110400-00-000	Domestic Loans to Individuals and Households	0	0	0		0
0-01-010-001-1001-4110403-00-000	Housing loans to public servants		0	0		0
0-01-010-001-1001-4110405-00-000	Car loans to Public Servants		0	0		0
	Total Recurrent Vote	4,779,578	4,779,578	4,779,578	-286,190	4,493,388
Development			0	0		0
100200	Catchment Rehabilitation and Conservation	11,309,525	11,309,525	7,909,525	3,638,535	11,548,060
0-09-093-902-1001-3111404	Research Allowance (Awareness creation, production of environmental education materials and community sensitization on environmental conservation & commemoration of International Environmental Events (IDFs, WED,WCD),enforcement activities)	9,028,046	9,028,046	7,028,046	2,425,594	9,453,640
0-09-093-902-1001-3111499	Research, Feasibility Studies (Support establishment of Environmental Clubs in public institutions)	2,281,479	2,281,479	881,479	1,212,941	2,094,420

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-09-093-902-1001-3130100	Acquisition of Land	0	0	0		0
0-09-093-902-1001-3130101	Acquisition of Land (For disposal of hazardous waste-asbestos etc.)			0		0
2211300	Other Operating Expenses	0	0	5,400,000	-2,114,350	3,285,650
2211399	Other Operating Expenses - Sustainable Waste Management (Asbestos disposal)			5,400,000	-2,114,350	3,285,650
Total Development		11,309,525	11,309,525	13,309,525	1,524,185	14,833,710
Total SP		16,089,103	16,089,103	18,089,103	1,237,995	19,327,098
Programme 3: 100300 P.3 Natural Resources Conservation and Management			0	0		0
Sub programme: 100303 SP. 3.1 Forest Conservation and Management			0	0		0
0-09-090-901-1001-2110100-00-000	Basic Salaries - Permanent Employees	2,374,679	2,374,679	2,374,679		2,374,679
0-09-090-901-1001-2110101-00-000	Basic Salaries - Civil Service	2,374,679	2,374,679	2,374,679		2,374,679
0-09-093-902-1001-2110200-00-000	Basic Wages - Temporary Employees	160,000	160,000	160,000		160,000
0-09-093-902-1001-2110202-00-000	Casual Labour-Others	160,000	160,000	160,000		160,000
0-11-110-960-1001-2110300	Personal Allowance - Paid as Part of Salary	430,000	430,000	430,000		430,000
0-11-110-960-1001-2110301	House Allowance	114,000	114,000	114,000		114,000
0-11-110-960-1001-2110303	Acting Allowance		0	0		0
0-11-110-960-1001-2110314	Transport Allowance	316,000	316,000	316,000		316,000
0-11-110-960-1001-2110315	Extraneous Allowance		0	0		0
0-11-110-960-1001-2110322	Risk Allowance	0	0	0		0
0-11-110-960-1001-2120100	Employer Contributions to Compulsory National Social Security Schemes	182,502	182,502	182,502		182,502
0-11-110-960-1001-2120101	Employer Contributions to National Social Security Fund	33,600	33,600	33,600		33,600
0-11-110-960-1001-2120102	Employer Contributions to Local Government Security Fund	0	0	0		0
0-11-110-960-1001-2120103	Employer Contribution to Staff Pensions Scheme	148,902	148,902	148,902		148,902
0-09-090-901-1001-2210200-00-000	Communication, Supplies and Services	0	0	0		0
0-09-090-901-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	0	0	0		0
0-09-090-901-1001-2210203-00-000	Courier and Postal Services	0	0	0		0
0-09-090-901-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	750,000	750,000	750,000	0	750,000
0-09-090-901-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	150,000	150,000	150,000	0	150,000
0-09-090-901-1001-2210303-00-000	Subsistence allowance	350,000	350,000	350,000		350,000
0-09-090-901-1001-2210302-00-000	Accommodation - Domestic Travel	250,000	250,000	250,000		250,000
0-09-090-901-1001-2210400-00-000	Foreign Travel and Subsistence, and other transportation costs	0	0	0		0
0-09-090-901-1001-2210401-00-000	Travel Costs (airlines, bus, railway, etc.)	0	0	0		0
0-09-090-901-1001-2210402-00-000	Accommodation	0	0	0		0
0-09-090-901-1001-2210404-00-000	Sundry Items (e.g. airport tax, taxis, etc...)	0	0	0		0
0-09-090-901-1001-2210700-00-000	Training Expense (including capacity building) Locally	300,000	300,000	300,000	0	300,000
0-09-090-901-1001-2210701-00-000	Travel Allowance	50,000	50,000	50,000		50,000
0-09-090-901-1001-2210710-00-000	Accommodation Allowance	250,000	250,000	250,000		250,000

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-09-090-901-1001-2211100-00-000	Office and General Supplies and Services	0	0	0		0
0-09-090-901-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	0	0	0		0
0-09-093-902-1001-2210100-00-000	Utilities Supplies and Services	0	0	0		0
0-09-093-902-1001-2210101-00-000	Electricity	0	0	0		0
0-09-093-902-1001-2210102-00-000	Water and sewerage charges	0	0	0		0
0-09-093-902-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	0	0	0		0
0-09-093-902-1001-2210502-00-000	Publishing and Printing Services	0	0	0		0
0-09-093-902-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	0	0	0		0
0-09-093-902-1001-2210504-00-000	Advertising, Awareness and Publicity Campaigns - Miss Environment	0	0	0		0
0-09-093-902-1001-2210505-00-000	Trade Shows and Exhibitions	0	0	0		0
0-09-093-902-1001-2210600-00-000	Rentals of Produced Assets	0	0	0		0
0-09-093-902-1001-2210604-00-000	Hire of Transport	0	0	0		0
0-09-093-902-1001-2210606-00-000	Hire of Equipment	0	0	0		0
0-09-093-902-1001-2210800-00-000	Hospitality Supplies and Services	0	0	0		0
0-09-093-902-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	0	0	0		0
0-09-093-902-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	0	0	0		0
0-09-093-902-1001-2211000-00-000	Specialised Materials and Supplies	0	0	0		0
0-09-093-902-1001-2211004-00-000	Fungicides, Insecticides and Sprays	0	0	0		0
0-09-093-902-1001-2211006-00-000	Purchase of Workshop Tools, Spares and Small Equipment	0	0	0		0
0-09-093-902-1001-2211007-00-000	Tree nursery Materials, Supplies and Small Equipment	0	0	0		0
0-09-093-902-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	0	0	0		0
0-09-093-902-1001-2211100-00-000	Office and General Supplies and Services	0	0	0		0
0-09-093-902-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	0	0	0		0
0-09-093-902-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	0	0	0		0
0-09-093-902-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	0	0	0		0
0-09-093-902-1001-2211200-00-000	Fuel Oil and Lubricants	0	0	0		0
0-09-093-902-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	0	0	0		0
0-09-093-902-1001-2211202-00-000	Refined Fuels and Lubricants for Production	0	0	0		0
0-09-093-902-1001-2211300-00-000	Other Operating Expenses	0	0	0		0
0-09-093-902-1001-2211301-00-000	Bank Service Commission and Charges	0	0	0		0
0-09-093-902-1001-2211308-00-000	Legal Dues/fees, Arbitration and Compensation Payments	0	0	0		0
0-09-093-902-1001-2211310-00-000	Contracted Professional Services and maintainance	0	0	0		0
0-09-093-902-1001-2211311-00-000	Contracted Technical Services	0	0	0		0
0-09-093-902-1001-3110700-00-000	Purchase of Vehicles and Other Transport Equipment	0	0	0		0
0-09-093-902-1001-3110700-00-000	Purchase of Field Motor vehicles	0	0	0		0
0-09-093-902-1001-2220100-00-000	Routine Maintenance, Vehicles and Other Transport Equipment, garbage handling machinery	0	0	0		0
0-09-093-902-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	0	0	0		0

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-09-093-902-1001-2220200-00-000	Routine Maintenance, Vehicles and Other Transport Equipment, garbage handling machinery	0	0	0		0
0-09-093-902-1001-2220201-00-000	Maintenance of Plant, Machinery and Equipment (including lifts)	0	0	0		0
0-09-093-902-1001-2220210-00-000	Maintenance of Computers, Software, and Networks	0	0	0		0
0-09-093-902-1001-2220212-00-000	Maintenance of Communications Equipment	0	0	0		0
0-09-093-902-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	0	0	0		0
0-09-093-902-1001-3111001-00-000	Purchase of Office Furniture and Fittings	0	0	0		0
0-09-093-902-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	0	0	0		0
0-01-010-001-1001-4110400-00-000	Domestic Loans to Individuals and Households	0	0	0		0
0-01-010-001-1001-4110403-00-000	Housing loans to public servants	0	0	0		0
0-01-010-001-1001-4110405-00-000	Car loans to Public Servants	0	0	0		0
	Total Recurrent Vote	4,197,181	4,197,181	4,197,181	0	4,197,181
			0	0		0
100301	Forest Conservation and Management	11,601,000	11,601,000	5,891,310	16,168,900	22,060,210
3110502	Water Supplies and Sewerage (Kitui County Climate Change fund (Purchase of equipment for water	2,500,000	2,500,000	0	0	0
3111305	Purchase of tree seeds and Seedlings (Establishment of tree Nurseries)	5,101,000	5,101,000	5,411,310	15,000,000	20,411,310
3111499	Research, Feasibility Studies (Support institution of sustainable waste management in county & awareness creation)	2,000,000	2,000,000	460,000	-195,600	264,400
3111404	Research Allowance (Research on climate change projects and Charcoal producers association activities)	2,000,000	2,000,000	20,000	1,364,500	1,384,500
3111401	Prefeasibility, Feasibility and Appraisal Studies (Public participation on Charcoal Kilns)			0		0
3130101	Acquisition of Land (To set up Kilns)			0		0
3110599	Other infrastructure and Civil Works (Purchase of Containers)					0
2211300	Other Operating Expenses	0	0	44,000,000	-9,064,318	34,935,682
2211399	Other Operating Expenses - Oth(Charcoal environmental conservation initiative)			44,000,000	-9,064,318	34,935,682
Total Development		11,601,000	11,601,000	49,891,310	7,104,582	56,995,892
Total SP		15,798,181	15,798,181	54,088,491	7,104,582	61,193,073
			0	0		0
1003013710 SP. 3.2 Forests Conservation and Management	1003013710 SP. 3.2 Forests Conservation and Management		0	0		0
0-10-100-930-1001-2110100-00-000	Basic Salaries -Permanent Employees	4,162,343	4,162,343	4,162,343		4,162,343
0-10-100-930-1001-2110101-00-000	Basic Salaries- Civil Service	4,162,343	4,162,343	4,162,343		4,162,343
0-11-110-960-1001-2110300	Personal Allowance - Paid as Part of Salary	1,716,000	1,716,000	1,716,000		1,716,000
0-11-110-960-1001-2110301	House Allowance	1,020,000	1,020,000	1,020,000		1,020,000
0-11-110-960-1001-2110303	Acting Allowance		0	0		0
0-11-110-960-1001-2110314	Transport Allowance	696,000	696,000	696,000		696,000
0-11-110-960-1001-2110315	Extraneous Allowance		0	0		0

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-11-110-960-1001-2110322	Risk Allowance		0	0		0
0-11-110-960-1001-2120100	Employer Contributions to Compulsory National Social Security Schemes	806,151	806,151	806,151		806,151
0-11-110-960-1001-2120101	Employer Contributions to National Social Security Fund	28,800	28,800	28,800		28,800
0-11-110-960-1001-2120102	Employer Contributions to Local Government Security Fund		0	0		0
0-11-110-960-1001-2120103	Employer Contribution to Staff Pensions Scheme	777,351	777,351	777,351		777,351
0-10-100-930-1001-2210100-00-000	Utilities Suppliers and Services	0	0	0		0
0-10-100-930-1001-2210101-00-000	Electricity	0	0	0		0
0-10-100-930-1001-2210102-00-000	Water	0	0	0		0
0-10-100-930-1001-2210200-00-000	Communication, Supplies and Services	83,000	83,000	83,000	-5,000	78,000
0-10-100-930-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	78,000	78,000	78,000		78,000
0-10-100-930-1001-2210203-00-000	Courier and Postal Services,	5,000	5,000	5,000	-5,000	0
0-10-100-930-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	1,451,750	1,451,750	1,451,750		1,451,750
0-10-100-930-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	280,000	280,000	280,000		280,000
0-10-100-930-1001-2210302-00-000	Accommodation - Domestic Travel	1,171,750	1,171,750	1,171,750		1,171,750
0-10-100-930-1001-2210800-00-000	Hospitality Supplies and Services	205,000	205,000	205,000	-47,000	158,000
0-10-100-930-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	180,000	180,000	180,000	-40,000	140,000
0-10-100-930-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	25,000	25,000	25,000	-7,000	18,000
0-10-100-930-1001-2211100-00-000	Office and General Supplies and Services	88,000	88,000	88,000	-88,000	0
0-10-100-930-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories)	60,000	60,000	60,000	-60,000	0
0-10-100-930-1001-2211102-00-000	Supplies and Accessories for computers and printers	28,000	28,000	28,000	-28,000	0
0-10-100-930-1001-2211200-00-000	Fuel Oil and Lubricants	50,000	50,000	50,000	-50,000	0
0-10-100-930-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	50,000	50,000	50,000	-50,000	0
0-10-100-930-1001-3111000-00-000	Purchase of office furniture and general equipment	120,000	120,000	120,000	-120,000	0
0-10-100-930-1001-3111001-00-000	Office furniture and fittings	120,000	120,000	120,000	-120,000	0
	Recurrent	8,682,245	8,682,245	8,682,245	-310,000	8,372,245
			0	0		0
	Development	16,400,000	11,603,030	8,603,030	-4,247,430	4,355,600
1-10-100-930-1001-3111499	Research, Feasibility Studies (Support Community Ecotourism Projects in Mutitu and Muumoni Hills)	4,000,000	4,000,000	1,000,000	-1,000,000	0
1-10-100-930-1001-3111403	Research (Rehabilitation of Kitui County Forests)	8,600,000	3,803,030	3,803,030	-1,451,680	2,351,350
1-10-100-930-1001-3111404	Research Allowance (Ecological and Security monitoring in National reserves)	2,600,000	2,600,000	2,600,000	-1,138,050	1,461,950
1-10-100-930-1001-3111401	Prefeasibility, feasibility and Appraisal studies	1,200,000	1,200,000	1,200,000	-657,700	542,300
	Total for forests and conservation	25,082,245	20,285,274	17,285,274	-4,557,430	12,727,844
			0	0		0
			0	0		0
100400 P.4 Water Resources Management			0	0		0
100401 SP. 4.1 Water Resources Conservation and Protection			0	0		0

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-09-090-901-1001-2110100-00-000	Basic Salaries - Permanent Employees	526,173	526,173	526,173		526,173
0-09-090-901-1001-2110101-00-000	Basic Salaries - Civil Service	526,173	526,173	526,173		526,173
0-09-093-902-1001-2110200-00-000	Basic Wages - Temporary Employees	40,000	40,000	40,000		40,000
0-09-093-902-1001-2110202-00-000	Casual Labour-Others	40,000	40,000	40,000		40,000
0-11-110-960-1001-2110300	Personal Allowance - Paid as Part of Salary	466,400	466,400	466,400		466,400
0-11-110-960-1001-2110301	House Allowance	202,400	202,400	202,400		202,400
0-11-110-960-1001-2110303	Acting Allowance		0	0		0
0-11-110-960-1001-2110314	Transport Allowance	264,000	264,000	264,000		264,000
0-11-110-960-1001-2110315	Extraneous Allowance		0	0		0
0-11-110-960-1001-2110322	Risk Allowance	0	0	0		0
0-11-110-960-1001-2120100	Employer Contributions to Compulsory National Social Security Schemes	291,086	291,086	291,086		291,086
0-11-110-960-1001-2120101	Employer Contributions to National Social Security Fund	16,800	16,800	16,800		16,800
0-11-110-960-1001-2120102	Employer Contributions to Local Government Security Fund	0	0	0		0
0-11-110-960-1001-2120103	Employer Contribution to Staff Pensions Scheme	274,286	274,286	274,286		274,286
0-09-090-901-1001-2210200-00-000	Communication, Supplies and Services	0	0	0		0
0-09-090-901-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	0	0	0		0
0-09-090-901-1001-2210203-00-000	Courier and Postal Services	0	0	0		0
0-09-090-901-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	820,000	820,000	820,000		820,000
0-09-090-901-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	150,000	150,000	150,000		150,000
0-09-090-901-1001-2210303-00-000	Subsistence allowance	250,000	250,000	250,000		250,000
0-09-090-901-1001-2210302-00-000	Accommodation - Domestic Travel	420,000	420,000	420,000		420,000
0-09-090-901-1001-2210400-00-000	Foreign Travel and Subsistence, and other transportation costs	0	0	0		0
0-09-090-901-1001-2210401-00-000	Travel Costs (airlines, bus, railway, etc.)	0	0	0		0
0-09-090-901-1001-2210402-00-000	Accommodation	0	0	0		0
0-09-090-901-1001-2210404-00-000	Sundry Items (e.g. airport tax, taxis, etc...)	0	0	0		0
0-09-090-901-1001-2210700-00-000	Training Expense (including capacity building) Locally	400,000	400,000	400,000		400,000
0-09-090-901-1001-2210701-00-000	Travel Allowance	150,000	150,000	150,000		150,000
0-09-090-901-1001-2210710-00-000	Accommodation Allowance	250,000	250,000	250,000		250,000
0-09-090-901-1001-2211100-00-000	Office and General Supplies and Services	0	0	0		0
0-09-090-901-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	0	0	0		0
0-09-093-902-1001-2210100-00-000	Utilities Supplies and Services	0	0	0		0
0-09-093-902-1001-2210101-00-000	Electricity	0	0	0		0
0-09-093-902-1001-2210102-00-000	Water and sewerage charges	0	0	0		0
0-09-093-902-1001-2210500-00-000	Printing, Advertising and Information Supplies and Services	0	0	0		0
0-09-093-902-1001-2210502-00-000	Publishing and Printing Services	0	0	0		0
0-09-093-902-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	0	0	0		0

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-09-093-902-1001-2210504-00-000	Advertising, Awareness and Publicity Campaigns - Miss Environment	0	0	0		0
0-09-093-902-1001-2210505-00-000	Trade Shows and Exhibitions	0	0	0		0
0-09-093-902-1001-2210600-00-000	Rentals of Produced Assets	0	0	0		0
0-09-093-902-1001-2210604-00-000	Hire of Transport	0	0	0		0
0-09-093-902-1001-2210606-00-000	Hire of Equipment	0	0	0		0
0-09-093-902-1001-2210800-00-000	Hospitality Supplies and Services	0	0	0		0
0-09-093-902-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	0	0	0		0
0-09-093-902-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	0	0	0		0
0-09-093-902-1001-2211000-00-000	Specialised Materials and Supplies	0	0	0		0
0-09-093-902-1001-2211004-00-000	Fungicides, Insecticides and Sprays	0	0	0		0
0-09-093-902-1001-2211006-00-000	Purchase of Workshop Tools, Spares and Small Equipment	0	0	0		0
0-09-093-902-1001-2211007-00-000	Tree nursery Materials, Supplies and Small Equipment	0	0	0		0
0-09-093-902-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	0	0	0		0
0-09-093-902-1001-2211100-00-000	Office and General Supplies and Services	0	0	0		0
0-09-093-902-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	0	0	0		0
0-09-093-902-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	0	0	0		0
0-09-093-902-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	0	0	0		0
0-09-093-902-1001-2211200-00-000	Fuel Oil and Lubricants	0	0	0		0
0-09-093-902-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	0	0	0		0
0-09-093-902-1001-2211202-00-000	Refined Fuels and Lubricants for Production	0	0	0		0
0-09-093-902-1001-2211300-00-000	Other Operating Expenses	0	0	0		0
0-09-093-902-1001-2211301-00-000	Bank Service Commission and Charges	0	0	0		0
0-09-093-902-1001-2211308-00-000	Legal Dues/fees, Arbitration and Compensation Payments	0	0	0		0
0-09-093-902-1001-2211310-00-000	Contracted Professional Services and maintainance	0	0	0		0
0-09-093-902-1001-2211311-00-000	Contracted Technical Services	0	0	0		0
0-09-093-902-1001-3110700-00-000	Purchase of Vehicles and Other Transport Equipment	0	0	0		0
0-09-093-902-1001-3110700-00-000	Purchase of Field Motor vehicles	0	0	0		0
0-09-093-902-1001-2220100-00-000	Routine Maintenance, Vehicles and Other Transport Equipment, garbage handling machinery	0	0	0		0
0-09-093-902-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	0	0	0		0
0-09-093-902-1001-2220200-00-000	Routine Maintenance, Vehicles and Other Transport Equipment, garbage handling machinery	0	0	0		0
0-09-093-902-1001-2220201-00-000	Maintenance of Plant, Machinery and Equipment (including lifts)	0	0	0		0
0-09-093-902-1001-2220210-00-000	Maintenance of Computers, Software, and Networks	0	0	0		0
0-09-093-902-1001-2220212-00-000	Maintenance of Communications Equipment	0	0	0		0
0-09-093-902-1001-311000-00-000	Purchase of Office Furniture and General Equipment	0	0	0		0
0-09-093-902-1001-311001-00-000	Purchase of Office Furniture and Fittings	0	0	0		0
0-09-093-902-1001-311002-00-000	Purchase of Computers, Printers and other IT Equipment	0	0	0		0
0-01-010-001-1001-4110400-00-000	Domestic Loans to Individuals and Households	0	0	0		0
0-01-010-001-1001-4110403-00-000	Housing loans to public servants	0	0	0		0

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-01-010-001-1001-4110405-00-000	Car loans to Public Servants	0	0	0		0
	Total Recurrent Vote	2,543,659	2,543,659	2,543,659	0	2,543,659
			0	0		0
1-01-010-001-1001-100401	Water Resources Conservation and Protection	4,803,959	4,803,959	3,045,634	25,498	3,071,132
1-01-010-001-1001-3110599	Other Infrastructure and Civil Works (Catchment rehabilitation and conservation)	1,345,634	1,345,634	1,345,634	-1,280,884	64,750
1-01-010-001-1001-3111404	Research Allowance (Research and evaluation of charcoal production and sand harvesting activities within the county)	3,458,325	3,458,325	1,700,000	1,306,382	3,006,382
	Total Development	4,803,959	4,803,959	3,045,634	25,498	3,071,132
	Total SP	7,347,618	7,347,618	5,589,293	25,498	5,614,791
			0	0		0
POWER TRANSMISSION & DISTRIBUTION			0	0		0
Sub programme: 021302 Rural Electrification Programme			0	0		0
0-09-090-901-1001-2110100-00-000	Basic Salaries - Permanent Employees	1,137,533	1,137,533	1,137,533		1,137,533
0-09-090-901-1001-2110101-00-000	Basic Salaries - Civil Service	1,137,533	1,137,533	1,137,533		1,137,533
0-09-093-902-1001-2110200-00-000	Basic Wages - Temporary Employees	250,000	250,000	250,000		250,000
0-09-093-902-1001-2110202-00-000	Casual Labour-Others	250,000	250,000	250,000		250,000
0-11-110-960-1001-2110300	Personal Allowance - Paid as Part of Salary	580,000	580,000	580,000		580,000
0-11-110-960-1001-2110301	House Allowance	292,000	292,000	292,000		292,000
0-11-110-960-1001-2110303	Acting Allowance		0	0		0
0-11-110-960-1001-2110314	Transport Allowance	288,000	288,000	288,000		288,000
0-11-110-960-1001-2110315	Extraneous Allowance		0	0		0
0-11-110-960-1001-2110322	Risk Allowance	0	0	0		0
0-11-110-960-1001-2120100	Employer Contributions to Compulsory National Social Security Schemes	446,630	446,630	446,630		446,630
0-11-110-960-1001-2120101	Employer Contributions to National Social Security Fund	7,200	7,200	7,200		7,200
0-11-110-960-1001-2120102	Employer Contributions to Local Government Security Fund	0	0	0		0
0-11-110-960-1001-2120103	Employer Contribution to Staff Pensions Scheme	439,430	439,430	439,430		439,430
0-09-090-901-1001-2210200-00-000	Communication, Supplies and Services	0	0	0		0
0-09-090-901-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	0	0	0		0
0-09-090-901-1001-2210203-00-000	Courier and Postal Services	0	0	0		0
0-09-090-901-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	1,155,000	1,155,000	1,155,000		1,155,000
0-09-090-901-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	305,000	305,000	305,000		305,000
0-09-090-901-1001-2210303-00-000	Subsistence allowance	650,000	650,000	650,000		650,000
0-09-090-901-1001-2210302-00-000	Accommodation - Domestic Travel	200,000	200,000	200,000		200,000
0-09-090-901-1001-2210400-00-000	Foreign Travel and Subsistence, and other transportation costs	0	0	0		0
0-09-090-901-1001-2210401-00-000	Travel Costs (airlines, bus, railway, etc.)	0	0	0		0
0-09-090-901-1001-2210402-00-000	Accommodation	0	0	0		0
0-09-090-901-1001-2210404-00-000	Sundry Items (e.g. airport tax, taxis, etc...)	0	0	0		0

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-09-090-901-1001-2210700-00-000	Training Expense (including capacity building) Locally	650,000	650,000	650,000		650,000
0-09-090-901-1001-2210701-00-000	Travel Allowance	400,000	400,000	400,000		400,000
0-09-090-901-1001-2210710-00-000	Accommodation Allowance	250,000	250,000	250,000		250,000
0-09-090-901-1001-2211100-00-000	Office and General Supplies and Services	0	0	0		0
0-09-090-901-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	0	0	0		0
0-09-093-902-1001-2210100-00-000	Utilities Supplies and Services	0	0	0		0
0-09-093-902-1001-2210101-00-000	Electricity	0	0	0		0
0-09-093-902-1001-2210102-00-000	Water and sewerage charges	0	0	0		0
0-09-093-902-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	0	0	0		0
0-09-093-902-1001-2210502-00-000	Publishing and Printing Services	0	0	0		0
0-09-093-902-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	0	0	0		0
0-09-093-902-1001-2210504-00-000	Advertising, Awareness and Publicity Campaigns - Miss Environment	0	0	0		0
0-09-093-902-1001-2210505-00-000	Trade Shows and Exhibitions	0	0	0		0
0-09-093-902-1001-2210600-00-000	Rentals of Produced Assets	0	0	0		0
0-09-093-902-1001-2210604-00-000	Hire of Transport	0	0	0		0
0-09-093-902-1001-2210606-00-000	Hire of Equipment	0	0	0		0
0-09-093-902-1001-2210800-00-000	Hospitality Supplies and Services	0	0	0		0
0-09-093-902-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	0	0	0		0
0-09-093-902-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	0	0	0		0
0-09-093-902-1001-2211000-00-000	Specialised Materials and Supplies	0	0	0		0
0-09-093-902-1001-2211004-00-000	Fungicides, Insecticides and Sprays	0	0	0		0
0-09-093-902-1001-2211006-00-000	Purchase of Workshop Tools, Spares and Small Equipment	0	0	0		0
0-09-093-902-1001-2211007-00-000	Tree nursery Materials, Supplies and Small Equipment	0	0	0		0
0-09-093-902-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	0	0	0		0
0-09-093-902-1001-2211100-00-000	Office and General Supplies and Services	0	0	0		0
0-09-093-902-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	0	0	0		0
0-09-093-902-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	0	0	0		0
0-09-093-902-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	0	0	0		0
0-09-093-902-1001-2211200-00-000	Fuel Oil and Lubricants	0	0	0		0
0-09-093-902-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	0	0	0		0
0-09-093-902-1001-2211202-00-000	Refined Fuels and Lubricants for Production	0	0	0		0
0-09-093-902-1001-2211300-00-000	Other Operating Expenses	0	0	0		0
0-09-093-902-1001-2211301-00-000	Bank Service Commission and Charges	0	0	0		0
0-09-093-902-1001-2211308-00-000	Legal Dues/fees, Arbitration and Compensation Payments	0	0	0		0
0-09-093-902-1001-2211310-00-000	Contracted Professional Services and maintainance	0	0	0		0
0-09-093-902-1001-2211311-00-000	Contracted Technical Services	0	0	0		0
0-09-093-902-1001-3110700-00-000	Purchase of Vehicles and Other Transport Equipment	0	0	0		0
0-09-093-902-1001-3110700-00-000	Purchase of Field Motor vehicles	0	0	0		0

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-09-093-902-1001-2220100-00-000	Routine Maintenance, Vehicles and Other Transport Equipment, garbage handling machinery	0	0	0		0
0-09-093-902-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	0	0	0		0
0-09-093-902-1001-2220200-00-000	Routine Maintenance, Vehicles and Other Transport Equipment, garbage handling machinery	0	0	0		0
0-09-093-902-1001-2220201-00-000	Maintenance of Plant, Machinery and Equipment (including lifts)	0	0	0		0
0-09-093-902-1001-2220210-00-000	Maintenance of Computers, Software, and Networks	0	0	0		0
0-09-093-902-1001-2220212-00-000	Maintenance of Communications Equipment	0	0	0		0
0-09-093-902-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	0	0	0		0
0-09-093-902-1001-3111001-00-000	Purchase of Office Furniture and Fittings	0	0	0		0
0-09-093-902-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	0	0	0		0
0-01-010-001-1001-4110400-00-000	Domestic Loans to Individuals and Households	0	0	0		0
0-01-010-001-1001-4110403-00-000	Housing loans to public servants		0	0		0
0-01-010-001-1001-4110405-00-000	Car loans to Public Servants		0	0		0
	Total Recurrent Vote	4,219,163	4,219,163	4,219,163		4,219,163
			0	0		0
21302	Rural Electrification	61,979,902	61,979,902	57,279,902	-1,658,000	55,621,902
1-01-010-001-1001-3111402	Engineering and Design Plans (Power lines identification & ground truthing, Surveying and designs development& training)	6,364,485	6,364,485	4,364,485	-1,275,000	3,089,485
1-01-010-001-1001-3111504	Other Infrastructure and Civil Works (Materials acquisition and labour)	52,615,417	52,615,417	50,815,417	-275,000	50,540,417
1-01-010-001-1001-3111404	Research Allowance (Monitoring & supervision of Energy Projects)	3,000,000	3,000,000	2,100,000	-108,000	1,992,000
Total Development		61,979,902	61,979,902	57,279,902	-1,658,000	55,621,902
Total SP		66,199,065	66,199,065	61,499,065	-1,658,000	59,841,065
			0	0		0
Programme 6: 021400 Alternative Energy Technologies			0	0		0
Sub programme: 021401 SP 6 Alternative Energy Technologies			0	0		0
0-09-090-901-1001-2110100-00-000	Basic Salaries - Permanent Employees	326,278	326,278	326,278		326,278
0-09-090-901-1001-2110101-00-000	Basic Salaries - Civil Service	326,278	326,278	326,278		326,278
0-09-093-902-1001-2110200-00-000	Basic Wages - Temporary Employees	140,000	140,000	140,000		140,000
0-09-093-902-1001-2110202-00-000	Casual Labour-Others	140,000	140,000	140,000		140,000
0-11-110-960-1001-2110300	Personal Allowance - Paid as Part of Salary	90,000	90,000	90,000		90,000
0-11-110-960-1001-2110301	House Allowance	42,000	42,000	42,000		42,000
0-11-110-960-1001-2110303	Acting Allowance		0	0		0
0-11-110-960-1001-2110314	Transport Allowance	48,000	48,000	48,000		48,000
0-11-110-960-1001-2110315	Extraneous Allowance		0	0		0
0-11-110-960-1001-2110322	Risk Allowance	0	0	0		0
0-11-110-960-1001-2120100	Employer Contributions to Compulsory National Social Security Schemes	62,142	62,142	62,142		62,142
0-11-110-960-1001-2120101	Employer Contributions to National Social Security Fund	2,400	2,400	2,400		2,400

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-11-110-960-1001-2120102	Employer Contributions to Local Government Security Fund		0	0		0
0-11-110-960-1001-2120103	Employer Contribution to Staff Pensions Scheme	59,742	59,742	59,742		59,742
0-09-090-901-1001-2210200-00-000	Communication, Supplies and Services	0	0	0		0
0-09-090-901-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	0	0	0		0
0-09-090-901-1001-2210203-00-000	Courier and Postal Services	0	0	0		0
0-09-090-901-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	704,097	704,097	704,097		704,097
0-09-090-901-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	250,000	250,000	250,000		250,000
0-09-090-901-1001-2210303-00-000	Subsistence allowance	250,000	250,000	250,000		250,000
0-09-090-901-1001-2210302-00-000	Accommodation - Domestic Travel	204,097	204,097	204,097		204,097
0-09-090-901-1001-2210400-00-000	Foreign Travel and Subsistence, and other transportation costs	0	0	0		0
0-09-090-901-1001-2210401-00-000	Travel Costs (airlines, bus, railway, etc.)	0	0	0		0
0-09-090-901-1001-2210402-00-000	Accommodation	0	0	0		0
0-09-090-901-1001-2210404-00-000	Sundry Items (e.g. airport tax, taxis, etc...)	0	0	0		0
0-09-090-901-1001-2210700-00-000	Training Expense (including capacity building) Locally	355,580	355,580	355,580		355,580
0-09-090-901-1001-2210701-00-000	Travel Allowance	150,500	150,500	150,500		150,500
0-09-090-901-1001-2210710-00-000	Accommodation Allowance	205,080	205,080	205,080		205,080
0-09-090-901-1001-2211100-00-000	Office and General Supplies and Services	0	0	0		0
0-09-090-901-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	0	0	0		0
0-09-093-902-1001-2210100-00-000	Utilities Supplies and Services	0	0	0		0
0-09-093-902-1001-2210101-00-000	Electricity	0	0	0		0
0-09-093-902-1001-2210102-00-000	Water and sewerage charges	0	0	0		0
0-09-093-902-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	0	0	0		0
0-09-093-902-1001-2210502-00-000	Publishing and Printing Services	0	0	0		0
0-09-093-902-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	0	0	0		0
0-09-093-902-1001-2210504-00-000	Advertising, Awareness and Publicity Campaigns - Miss Environment	0	0	0		0
0-09-093-902-1001-2210505-00-000	Trade Shows and Exhibitions	0	0	0		0
0-09-093-902-1001-2210600-00-000	Rentals of Produced Assets	0	0	0		0
0-09-093-902-1001-2210604-00-000	Hire of Transport	0	0	0		0
0-09-093-902-1001-2210606-00-000	Hire of Equipment	0	0	0		0
0-09-093-902-1001-2210800-00-000	Hospitality Supplies and Services	0	0	0		0
0-09-093-902-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	0	0	0		0
0-09-093-902-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	0	0	0		0
0-09-093-902-1001-2211000-00-000	Specialised Materials and Supplies	0	0	0		0
0-09-093-902-1001-2211004-00-000	Fungicides, Insecticides and Sprays	0	0	0		0
0-09-093-902-1001-2211006-00-000	Purchase of Workshop Tools, Spares and Small Equipment	0	0	0		0
0-09-093-902-1001-2211007-00-000	Tree nursery Materials, Supplies and Small Equipment	0	0	0		0

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-09-093-902-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	0	0	0		0
0-09-093-902-1001-2211100-00-000	Office and General Supplies and Services	0	0	0		0
0-09-093-902-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	0	0	0		0
0-09-093-902-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	0	0	0		0
0-09-093-902-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	0	0	0		0
0-09-093-902-1001-2211200-00-000	Fuel Oil and Lubricants	0	0	0		0
0-09-093-902-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	0	0	0		0
0-09-093-902-1001-2211202-00-000	Refined Fuels and Lubricants for Production	0	0	0		0
0-09-093-902-1001-2211300-00-000	Other Operating Expenses	0	0	0		0
0-09-093-902-1001-2211301-00-000	Bank Service Commission and Charges	0	0	0		0
0-09-093-902-1001-2211308-00-000	Legal Dues/fees, Arbitration and Compensation Payments	0	0	0		0
0-09-093-902-1001-2211310-00-000	Contracted Professional Services and maintainance	0	0	0		0
0-09-093-902-1001-2211311-00-000	Contracted Technical Services	0	0	0		0
0-09-093-902-1001-3110700-00-000	Purchase of Vehicles and Other Transport Equipment	0	0	0		0
0-09-093-902-1001-3110700-00-000	Purchase of Field Motor vehicles	0	0	0		0
0-09-093-902-1001-2220100-00-000	Routine Maintenance, Vehicles and Other Transport Equipment, garbage handling machinery	0	0	0		0
0-09-093-902-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	0	0	0		0
0-09-093-902-1001-2220200-00-000	Routine Maintenance, Vehicles and Other Transport Equipment, garbage handling machinery	0	0	0		0
0-09-093-902-1001-2220201-00-000	Maintenance of Plant, Machinery and Equipment (including lifts)	0	0	0		0
0-09-093-902-1001-2220210-00-000	Maintenance of Computers, Software, and Networks	0	0	0		0
0-09-093-902-1001-2220212-00-000	Maintenance of Communications Equipment	0	0	0		0
0-09-093-902-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	0	0	0		0
0-09-093-902-1001-3111001-00-000	Purchase of Office Furniture and Fittings	0	0	0		0
0-09-093-902-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	0	0	0		0
0-01-010-001-1001-4110400-00-000	Domestic Loans to Individuals and Households	0	0	0		0
0-01-010-001-1001-4110403-00-000	Housing loans to public servants	0	0	0		0
0-01-010-001-1001-4110405-00-000	Car loans to Public Servants	0	0	0		0
	Total Recurrent Vote	1,678,097	1,678,097	1,678,097	0	1,678,097
			0	0		0
21401	Alternative Energy Technologies	66,796,098	66,796,098	66,796,098	-17,568,466	49,227,632
1-01-010-001-1001-3111404	Research Allowance(Support community trainings and establishment of model renewable energy demonstrations)	4,776,000	4,776,000	4,776,000	-659,000	4,117,000
1-01-010-001-1001-3111402	(Engineering and Design Plans)Solar lightning projects and maintainence	62,020,098	62,020,098	62,020,098	-16,909,466	45,110,632
Total Development		66,796,098	66,796,098	66,796,098	-17,568,466	49,227,632
Total SP		68,474,195	68,474,195	68,474,195	-17,568,466	50,905,729
			0	0		0
21203	Coal Mining Exploration and Mining		0	0		0
021203	Coal Mining Exploration and Mining		0	0		0
0-09-090-901-1001-2110100-00-000	Basic Salaries - Permanent Employees	227,510	227,510	227,510		227,510

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-09-090-901-1001-2110101-00-000	Basic Salaries - Civil Service	227,510	227,510	227,510		227,510
0-09-093-902-1001-2110200-00-000	Basic Wages - Temporary Employees	240,000	240,000	240,000		240,000
0-09-093-902-1001-2110202-00-000	Casual Labour-Others	240,000	240,000	240,000		240,000
0-11-110-960-1001-2110300	Personal Allowance - Paid as Part of Salary	228,000	228,000	228,000		228,000
0-11-110-960-1001-2110301	House Allowance	156,000	156,000	156,000		156,000
0-11-110-960-1001-2110303	Acting Allowance		0	0		0
0-11-110-960-1001-2110314	Transport Allowance	72,000	72,000	72,000		72,000
0-11-110-960-1001-2110315	Extraneous Allowance		0	0		0
0-11-110-960-1001-2110322	Risk Allowance	0	0	0		0
0-11-110-960-1001-2120100	Employer Contributions to Compulsory National Social Security Schemes	97,063	97,063	97,063		97,063
0-11-110-960-1001-2120101	Employer Contributions to National Social Security Fund	2,400	2,400	2,400		2,400
0-11-110-960-1001-2120102	Employer Contributions to Local Government Security Fund	0	0	0		0
0-11-110-960-1001-2120103	Employer Contribution to Staff Pensions Scheme	94,663	94,663	94,663		94,663
0-09-090-901-1001-2210200-00-000	Communication, Supplies and Services	0	0	0		0
0-09-090-901-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	0	0	0		0
0-09-090-901-1001-2210203-00-000	Courier and Postal Services	0	0	0		0
0-09-090-901-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	530,000	530,000	530,000		530,000
0-09-090-901-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	230,000	230,000	230,000		230,000
0-09-090-901-1001-2210303-00-000	Subsistence allowance	150,000	150,000	150,000		150,000
0-09-090-901-1001-2210302-00-000	Accommodation - Domestic Travel	150,000	150,000	150,000		150,000
0-09-090-901-1001-2210400-00-000	Foreign Travel and Subsistence, and other transportation costs	0	0	0		0
0-09-090-901-1001-2210401-00-000	Travel Costs (airlines, bus, railway, etc.)	0	0	0		0
0-09-090-901-1001-2210402-00-000	Accommodation	0	0	0		0
0-09-090-901-1001-2210404-00-000	Sundry Items (e.g. airport tax, taxis, etc...)	0	0	0		0
0-09-090-901-1001-2210700-00-000	Training Expense (including capacity building) Locally	430,000	430,000	430,000		430,000
0-09-090-901-1001-2210701-00-000	Travel Allowance	150,000	150,000	150,000		150,000
0-09-090-901-1001-2210710-00-000	Accommodation Allowance	280,000	280,000	280,000		280,000
0-09-090-901-1001-2211100-00-000	Office and General Supplies and Services	0	0	0		0
0-09-090-901-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	0	0	0		0
0-09-093-902-1001-2210100-00-000	Utilities Supplies and Services	0	0	0		0
0-09-093-902-1001-2210101-00-000	Electricity	0	0	0		0
0-09-093-902-1001-2210102-00-000	Water and sewerage charges	0	0	0		0
0-09-093-902-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	0	0	0		0
0-09-093-902-1001-2210502-00-000	Publishing and Printing Services	0	0	0		0
0-09-093-902-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	0	0	0		0
0-09-093-902-1001-2210504-00-000	Advertising, Awareness and Publicity Campaigns - Miss Environment	0	0	0		0

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-09-093-902-1001-2210505-00-000	Trade Shows and Exhibitions	0	0	0		0
0-09-093-902-1001-2210600-00-000	Rentals of Produced Assets	0	0	0		0
0-09-093-902-1001-2210604-00-000	Hire of Transport	0	0	0		0
0-09-093-902-1001-2210606-00-000	Hire of Equipment	0	0	0		0
0-09-093-902-1001-2210800-00-000	Hospitality Supplies and Services	0	0	0	0	0
0-09-093-902-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	0	0	0		0
0-09-093-902-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	0	0	0		0
0-09-093-902-1001-2211000-00-000	Specialised Materials and Supplies	0	0	0		0
0-09-093-902-1001-2211004-00-000	Fungicides, Insecticides and Sprays	0	0	0		0
0-09-093-902-1001-2211006-00-000	Purchase of Workshop Tools, Spares and Small Equipment	0	0	0		0
0-09-093-902-1001-2211007-00-000	Tree nursery Materials, Supplies and Small Equipment	0	0	0		0
0-09-093-902-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	0	0	0		0
0-09-093-902-1001-2211100-00-000	Office and General Supplies and Services	0	0	0		0
0-09-093-902-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	0	0	0		0
0-09-093-902-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	0	0	0		0
0-09-093-902-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	0	0	0		0
0-09-093-902-1001-2211200-00-000	Fuel Oil and Lubricants	0	0	0		0
0-09-093-902-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	0	0	0		0
0-09-093-902-1001-2211202-00-000	Refined Fuels and Lubricants for Production	0	0	0		0
0-09-093-902-1001-2211300-00-000	Other Operating Expenses	0	0	0		0
0-09-093-902-1001-2211301-00-000	Bank Service Commission and Charges	0	0	0		0
0-09-093-902-1001-2211308-00-000	Legal Dues/fees, Arbitration and Compensation Payments	0	0	0		0
0-09-093-902-1001-2211310-00-000	Contracted Professional Services and maintainance	0	0	0		0
0-09-093-902-1001-2211311-00-000	Contracted Technical Services	0	0	0		0
0-09-093-902-1001-3110700-00-000	Purchase of Vehicles and Other Transport Equipment	0	0	0		0
0-09-093-902-1001-3110700-00-000	Purchase of Field Motor vehicles	0	0	0		0
0-09-093-902-1001-2220100-00-000	Routine Maintenance, Vehicles and Other Transport Equipment, garbage handling machinery	0	0	0		0
0-09-093-902-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	0	0	0		0
0-09-093-902-1001-2220200-00-000	Routine Maintenance, Vehicles and Other Transport Equipment, garbage handling machinery	0	0	0		0
0-09-093-902-1001-2220201-00-000	Maintenance of Plant, Machinery and Equipment (including lifts)	0	0	0		0
0-09-093-902-1001-2220210-00-000	Maintenance of Computers, Software, and Networks	0	0	0		0
0-09-093-902-1001-2220212-00-000	Maintenance of Communications Equipment	0	0	0		0
0-09-093-902-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	0	0	0		0
0-09-093-902-1001-3111001-00-000	Purchase of Office Furniture and Fittings	0	0	0		0
0-09-093-902-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	0	0	0		0
0-01-010-001-1001-4110400-00-000	Domestic Loans to Individuals and Households	0	0	0		0
0-01-010-001-1001-4110403-00-000	Housing loans to public servants		0	0		0
0-01-010-001-1001-4110405-00-000	Car loans to Public Servants		0	0		0
	Total Recurrent	1,752,573	1,752,573	1,752,573		1,752,573

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
			0	0		0
21203	Coal Exploration and Mining	4,050,000	4,050,000	2,050,000	1,594,240	3,644,240
1-01-010-001-1001-2210504	Advertising, Awareness and Publicity Campaigns (Carry out civic education on Community Resettlement Action Plan P) and compensation negotiations)	4,050,000	4,050,000	2,050,000	1,594,240	3,644,240
Total Development		4,050,000	4,050,000	2,050,000	1,594,240	3,644,240
Total SP		5,802,573	5,802,573	3,802,573	1,594,240	5,396,813
			0	0		0
100701 Mining Policy Development and Coordination			0	0		0
0-09-090-901-1001-2110100-00-000	Basic Salaries - Permanent Employees	245,821	245,821	245,821		245,821
0-09-090-901-1001-2110101-00-000	Basic Salaries - Civil Service	245,821	245,821	245,821		245,821
0-09-093-902-1001-2110200-00-000	Basic Wages - Temporary Employees	0	0	0		0
0-09-093-902-1001-2110202-00-000	Casual Labour-Others	0	0	0		0
0-11-110-960-1001-2110300-00-000	Personal Allowance - Paid as Part of Salary	40,000	40,000	40,000		40,000
0-11-110-960-1001-2110301-00-000	House Allowance	20,000	20,000	20,000		20,000
0-11-110-960-1001-2110303-00-000	Acting Allowance		0	0		0
0-11-110-960-1001-2110314-00-000	Transport Allowance	20,000	20,000	20,000		20,000
0-11-110-960-1001-2110315-00-000	Extraneous Allowance		0	0		0
0-11-110-960-1001-2110322-00-000	Risk Allowance	0	0	0		0
0-11-110-960-1001-2120100-00-000	Employer Contributions to Compulsory National Social Security Schemes	29,028	29,028	29,028		29,028
0-11-110-960-1001-2120101	Employer Contributions to National Social Security Fund	2,400	2,400	2,400		2,400
0-11-110-960-1001-2120102	Employer Contributions to Local Government Security Fund	0	0	0		0
0-11-110-960-1001-2120103	Employer Contribution to Staff Pensions Scheme	26,628	26,628	26,628		26,628
0-09-090-901-1001-2210200-00-000	Communication, Supplies and Services	0	0	0		0
0-09-090-901-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	0	0	0		0
0-09-090-901-1001-2210203-00-000	Courier and Postal Services	0	0	0		0
0-09-090-901-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	286,400	286,400	286,400		286,400
0-09-090-901-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	66,400	66,400	66,400		66,400
0-09-090-901-1001-2210303-00-000	Subsistence allowance	100,000	100,000	100,000		100,000
0-09-090-901-1001-2210302-00-000	Accommodation - Domestic Travel	120,000	120,000	120,000		120,000
0-09-090-901-1001-2210400-00-000	Foreign Travel and Subsistence, and other transportation costs	0	0	0		0
0-09-090-901-1001-2210401-00-000	Travel Costs (airlines, bus, railway, etc.)	0	0	0		0
0-09-090-901-1001-2210402-00-000	Accommodation	0	0	0		0
0-09-090-901-1001-2210404-00-000	Sundry Items (e.g. airport tax, taxis, etc...)	0	0	0		0
0-09-090-901-1001-2210700-00-000	Training Expense (including capacity building) Locally	270,483	270,483	270,483		270,483
0-09-090-901-1001-2210701-00-000	Travel Allowance	220,483	220,483	220,483		220,483
0-09-090-901-1001-2210710-00-000	Accommodation Allowance	50,000	50,000	50,000		50,000
0-09-090-901-1001-2211100-00-000	Office and General Supplies and Services	0	0	0		0

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-09-090-901-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	0	0	0		0
0-09-093-902-1001-2210100-00-000	Utilities Supplies and Services	0	0	0		0
0-09-093-902-1001-2210101-00-000	Electricity	0	0	0		0
0-09-093-902-1001-2210102-00-000	Water and sewerage charges	0	0	0		0
0-09-093-902-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	0	0	0		0
0-09-093-902-1001-2210502-00-000	Publishing and Printing Services	0	0	0		0
0-09-093-902-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	0	0	0		0
0-09-093-902-1001-2210504-00-000	Advertising, Awareness and Publicity Campaigns - Miss Environment	0	0	0		0
0-09-093-902-1001-2210505-00-000	Trade Shows and Exhibitions	0	0	0		0
0-09-093-902-1001-2210600-00-000	Rentals of Produced Assets	0	0	0		0
0-09-093-902-1001-2210604-00-000	Hire of Transport	0	0	0		0
0-09-093-902-1001-2210606-00-000	Hire of Equipment	0	0	0		0
0-09-093-902-1001-2210800-00-000	Hospitality Supplies and Services	0	0	0		0
0-09-093-902-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	0	0	0		0
0-09-093-902-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	0	0	0		0
0-09-093-902-1001-2211000-00-000	Specialised Materials and Supplies	0	0	0		0
0-09-093-902-1001-2211004-00-000	Fungicides, Insecticides and Sprays	0	0	0		0
0-09-093-902-1001-2211006-00-000	Purchase of Workshop Tools, Spares and Small Equipment	0	0	0		0
0-09-093-902-1001-2211007-00-000	Tree nursery Materials, Supplies and Small Equipment	0	0	0		0
0-09-093-902-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	0	0	0		0
0-09-093-902-1001-2211100-00-000	Office and General Supplies and Services	0	0	0		0
0-09-093-902-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	0	0	0		0
0-09-093-902-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	0	0	0		0
0-09-093-902-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	0	0	0		0
0-09-093-902-1001-2211200-00-000	Fuel Oil and Lubricants	0	0	0		0
0-09-093-902-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	0	0	0		0
0-09-093-902-1001-2211202-00-000	Refined Fuels and Lubricants for Production	0	0	0		0
0-09-093-902-1001-2211300-00-000	Other Operating Expenses	0	0	0		0
0-09-093-902-1001-2211301-00-000	Bank Service Commission and Charges	0	0	0		0
0-09-093-902-1001-2211308-00-000	Legal Dues/fees, Arbitration and Compensation Payments	0	0	0		0
0-09-093-902-1001-2211310-00-000	Contracted Professional Services and maintainance	0	0	0		0
0-09-093-902-1001-2211311-00-000	Contracted Technical Services	0	0	0		0
0-09-093-902-1001-3110700-00-000	Purchase of Vehicles and Other Transport Equipment	0	0	0		0
0-09-093-902-1001-3110700-00-000	Purchase of Field Motor vehicles	0	0	0		0
0-09-093-902-1001-2220100-00-000	Routine Maintenance, Vehicles and Other Transport Equipment, garbage handling machinery	0	0	0		0
0-09-093-902-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	0	0	0		0
0-09-093-902-1001-2220200-00-000	Routine Maintenance, Vehicles and Other Transport Equipment, garbage handling machinery	0	0	0		0

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-09-093-902-1001-2220201-00-000	Maintenance of Plant, Machinery and Equipment (including lifts)	0	0	0		0
0-09-093-902-1001-2220210-00-000	Maintenance of Computers, Software, and Networks	0	0	0		0
0-09-093-902-1001-2220212-00-000	Maintenance of Communications Equipment	0	0	0		0
0-09-093-902-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	0	0	0		0
0-09-093-902-1001-3111001-00-000	Purchase of Office Furniture and Fittings	0	0	0		0
0-09-093-902-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	0	0	0		0
0-01-010-001-1001-4110400-00-000	Domestic Loans to Individuals and Households	0	0	0		0
0-01-010-001-1001-4110403-00-000	Housing loans to public servants		0	0		0
0-01-010-001-1001-4110405-00-000	Car loans to Public Servants		0	0		0
	Total Recurrent	871,732	871,732	871,732		871,732
			0	0		0
100701	Mining Policy Development and Coordination	3,467,300	3,467,300	3,467,300	-259,500	3,207,800
	(Advertising, Awareness and Publicity Campaigns)Establishment and training of community liaison committees s rich mineral areas					
1-01-010-001-1001-2210504		3,467,300	3,467,300	3,467,300	-259,500	3,207,800
Total Development		3,467,300	3,467,300	3,467,300	-259,500	3,207,800
Total SP		4,339,032	4,339,032	4,339,032	-259,500	4,079,532
			0	0		0
100901 Minerals Resources Development			0	0		0
0-09-090-901-1001-2110100-00-000	Basic Salaries - Permanent Employees	440,139	440,139	440,139		440,139
0-09-090-901-1001-2110101-00-000	Basic Salaries - Civil Service	440,139	440,139	440,139		440,139
0-09-093-902-1001-2110200-00-000	Basic Wages - Temporary Employees	0	0	0		0
0-09-093-902-1001-2110202-00-000	Casual Labour-Others	0	0	0		0
0-11-110-960-1001-2110300	Personal Allowance - Paid as Part of Salary	128,000	128,000	128,000		128,000
0-11-110-960-1001-2110301	House Allowance	56,000	56,000	56,000		56,000
0-11-110-960-1001-2110303	Acting Allowance		0	0		0
0-11-110-960-1001-2110314	Transport Allowance	72,000	72,000	72,000		72,000
0-11-110-960-1001-2110315	Extraneous Allowance		0	0		0
0-11-110-960-1001-2110322	Risk Allowance	0	0	0		0
0-11-110-960-1001-2120100	Employer Contributions to Compulsory National Social Security Schemes	97,064	97,064	97,064		97,064
0-11-110-960-1001-2120101	Employer Contributions to National Social Security Fund	2,400	2,400	2,400		2,400
0-11-110-960-1001-2120102	Employer Contributions to Local Government Security Fund	0	0	0		0
0-11-110-960-1001-2120103	Employer Contribution to Staff Pensions Scheme	94,664	94,664	94,664		94,664
0-09-090-901-1001-2210200-00-000	Communication, Supplies and Services	0	0	0		0
0-09-090-901-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	0	0	0		0
0-09-090-901-1001-2210203-00-000	Courier and Postal Services	0	0	0		0
0-09-090-901-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	345,600	345,600	345,600	2,500,000	2,845,600
0-09-090-901-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	145,000	145,000	145,000	0	145,000
0-09-090-901-1001-2210303-00-000	Subsistence allowance	100,000	100,000	100,000	2,000,000	2,100,000

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-09-090-901-1001-2210302-00-000	Accommodation - Domestic Travel	100,600	100,600	100,600	500,000	600,600
0-09-090-901-1001-2210400-00-000	Foreign Travel and Subsistence, and other transportation costs	0	0	0		0
0-09-090-901-1001-2210401-00-000	Travel Costs (airlines, bus, railway, etc.)	0	0	0		0
0-09-090-901-1001-2210402-00-000	Accommodation	0	0	0		0
0-09-090-901-1001-2210404-00-000	Sundry Items (e.g. airport tax, taxis, etc...)	0	0	0		0
0-09-090-901-1001-2210700-00-000	Training Expense (including capacity building) Locally	121,969	121,969	121,969		121,969
0-09-090-901-1001-2210701-00-000	Travel Allowance	51,969	51,969	51,969		51,969
0-09-090-901-1001-2210710-00-000	Accommodation Allowance	70,000	70,000	70,000		70,000
0-09-090-901-1001-2211100-00-000	Office and General Supplies and Services	0	0	0		0
0-09-090-901-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	0	0	0		0
0-09-093-902-1001-2210100-00-000	Utilities Supplies and Services	0	0	0		0
0-09-093-902-1001-2210101-00-000	Electricity	0	0	0		0
0-09-093-902-1001-2210102-00-000	Water and sewerage charges	0	0	0		0
0-09-093-902-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	0	0	0		0
0-09-093-902-1001-2210502-00-000	Publishing and Printing Services	0	0	0		0
0-09-093-902-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	0	0	0		0
0-09-093-902-1001-2210504-00-000	Advertising, Awareness and Publicity Campaigns - Miss Environment	0	0	0		0
0-09-093-902-1001-2210505-00-000	Trade Shows and Exhibitions	0	0	0		0
0-09-093-902-1001-2210600-00-000	Rentals of Produced Assets	0	0	0		0
0-09-093-902-1001-2210604-00-000	Hire of Transport	0	0	0		0
0-09-093-902-1001-2210606-00-000	Hire of Equipment	0	0	0		0
0-09-093-902-1001-2210800-00-000	Hospitality Supplies and Services	0	0	0		0
0-09-093-902-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	0	0	0		0
0-09-093-902-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	0	0	0		0
0-09-093-902-1001-2211000-00-000	Specialised Materials and Supplies	0	0	0		0
0-09-093-902-1001-2211004-00-000	Fungicides, Insecticides and Sprays	0	0	0		0
0-09-093-902-1001-2211006-00-000	Purchase of Workshop Tools, Spares and Small Equipment	0	0	0		0
0-09-093-902-1001-2211007-00-000	Tree nursery Materials, Supplies and Small Equipment	0	0	0		0
0-09-093-902-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	0	0	0		0
0-09-093-902-1001-2211100-00-000	Office and General Supplies and Services	0	0	0		0
0-09-093-902-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	0	0	0		0
0-09-093-902-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	0	0	0		0
0-09-093-902-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	0	0	0		0
0-09-093-902-1001-2211200-00-000	Fuel Oil and Lubricants	0	0	0		0
0-09-093-902-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	0	0	0		0
0-09-093-902-1001-2211202-00-000	Refined Fuels and Lubricants for Production	0	0	0		0
0-09-093-902-1001-2211300-00-000	Other Operating Expenses	0	0	0		0
0-09-093-902-1001-2211301-00-000	Bank Service Commission and Charges	0	0	0		0

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-11-110-960-1001-2210201	Telephone, Telex, Facsimile and Mobile Phone Services	657,744	657,744	657,744		657,744
0-11-110-960-1001-2210202	Internet Connections	460,421	460,421	460,421		460,421
0-11-110-960-1001-2210203	Courier and Postal Services	5,262	5,262	5,262		5,262
0-11-110-960-1001-2210300	Domestic Travel and Subsistence, and Other Transportation Costs	7,774,570	7,512,523	7,512,523	976,260	8,488,783
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	274,060	274,060	274,060		274,060
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	6,404,269	6,142,222	6,142,222	976,260	7,118,482
0-11-110-960-1001-2210303	Daily Subsistence Allowance	1,096,241	1,096,241	1,096,241		1,096,241
0-11-110-960-1001-2210400	Foreign travel and Subsistence Allowance	3,786,262	3,786,262	3,786,262	-3,604,271	181,991
0-11-110-960-1001-2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,066,949	1,066,949	1,066,949	-884,949	182,000
0-11-110-960-1001-2210402	Accommodation -	2,206,272	2,206,272	2,206,272	-2,206,272	0
0-11-110-960-1001-2210404	Sundry Items (e.g. airport tax, taxis, etc...)	513,041	513,041	513,041	-513,050	-9
0-11-110-960-1001-2210500	Printing , Advertising and Information Supplies and Services	1,755,553	1,755,553	1,755,553	700,000	2,455,553
0-11-110-960-1001-2210502	Publishing and Printing Services	548,120	548,120	548,120		548,120
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Periodicals	164,436	164,436	164,436		164,436
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	1,042,996	1,042,996	1,042,996	700,000	1,742,996
0-11-110-960-1001-2210600	Rentals of Produced Assets	789,293	789,293	789,293	1,200,000	1,989,293
0-11-110-960-1001-2210603	Rents and Rates - Non-Residential	789,293	789,293	789,293	1,200,000	1,989,293
0-11-110-960-1001-2210700	Training Expense (including capacity building)	1,096,241	1,096,241	1,096,241		1,096,241
0-11-110-960-1001-2210701	Travel Allowance	175,399	175,399	175,399		175,399
0-11-110-960-1001-2210703	Production and Printing of Training Materials	109,624	109,624	109,624		109,624
0-11-110-960-1001-2210704	Hire of Training Facilities and Equipment	263,098	263,098	263,098		263,098
0-11-110-960-1001-2210710	Accommodation Allowance	548,120	548,120	548,120		548,120
0-11-110-960-1001-2210800	Hospitality Supplies and Services	909,880	909,880	909,880	0	909,880
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	197,323	197,323	197,323		197,323
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	712,556	712,556	712,556		712,556
0-11-110-960-1001-2210900	Insurance Costs	65,774	65,774	65,774		65,774
0-11-110-960-1001-2210901	Group Personal Insurance	65,774	65,774	65,774		65,774
0-11-110-960-1001-2211100	Office and General Supplies and Services	460,421	460,421	460,421	1,500,000	1,960,421
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	219,248	219,248	219,248		219,248
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Printers	131,549	131,549	131,549	1,500,000	1,631,549
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Services	109,624	109,624	109,624		109,624
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	767,369	767,369	767,369		767,369
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	767,369	767,369	767,369		767,369
0-11-110-960-1001-2211300	Other Operating Expenses	1,276,024	1,276,024	1,276,024	-1,052,741	223,283
0-11-110-960-1001-2211305	Contracted Guards and Cleaning Services	48,235	48,235	48,235		48,235
0-11-110-960-1001-2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	131,549	131,549	131,549		131,549
0-11-110-960-1001-2211310	Contracted Professional Services	1,096,241	1,096,241	1,096,241	-1,052,741	43,500

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-11-110-960-1001-2220100	Routine Maintenance - Vehicles and Other Transport Equipment	548,120	548,120	548,120	500,000	1,048,120
0-11-110-960-1001-2220101	Maintenance expenses -Motor vehicle	548,120	548,120	548,120	500,000	1,048,120
0-11-110-960-1001-2220200	Routine maintenance- Other Assets	252,135	252,135	252,135		252,135
0-11-110-960-1001-2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	54,812	54,812	54,812		54,812
0-11-110-960-1001-2220202	Maintenance of Office Furniture and Equipment	65,774	65,774	65,774		65,774
0-11-110-960-1001-2220205	Maintenance of Buildings and stations-Non Residential	131,549	131,549	131,549		131,549
0-11-110-960-1001-3110300	Refurbishment of Buildings	548,120	548,120	548,120		548,120
0-11-110-960-1001-3110302	Refurbishment of Non-Residential Buildings	548,120	548,120	548,120		548,120
0-11-110-960-1001-3111000	Purchase of Office Furniture and General Equipment	1,315,489	1,315,489	1,315,489		1,315,489
0-11-110-960-1001-3111001	Purchase of Office Furniture and Fittings	219,248	219,248	219,248		219,248
0-11-110-960-1001-3111002	Purchase of Computers, Printers and other IT Equipment	548,120	548,120	548,120		548,120
0-11-110-960-1001-3111003	Purchase of Air conditioners, Fans and Heating	54,812	54,812	54,812		54,812
0-11-110-960-1001-3111009	Purchase of other Office Equipment	493,308	493,308	493,308		493,308
	Recurrent Total	50,606,979	51,197,434	51,197,434	219,248	51,416,682
Development			0	0		0
0-11-110-960-1001-3110200	Construction of Building	13,864,841	13,864,841	13,864,841	-13,864,841	-0
0-11-110-960-1001-3110202	Non-Residential Buildings (offices, schools, hospitals,	13,864,841	13,864,841	13,864,841	-13,864,841	-0
0-11-110-960-1001-3130100	Acquisition of Land	4,000,000	4,000,000	4,000,000	-4,000,000	0
0-11-110-960-1001-3130101	Acquisition of Land	4,000,000	4,000,000	4,000,000	-4,000,000	0
	Development Total	17,864,841	17,864,841	17,864,841	-17,864,841	-0
	Sub Program Total	68,471,820	69,062,275	69,062,275	-17,645,593	51,416,682
		0	0	0		0
Programme: 072600 P.2 Human Resource Management and Development		0	0	0		0
Sub programme: 072602 SP. 2.1: Human Resource Management		0	0	0		0
0-11-110-960-1001-2110100	Basic Salaries - Permanent Employees	0	0	0		0
0-11-110-960-1001-2110101	Basic Salaries - Civil Service	0	0	0		0
0-11-110-960-1001-2210200	Communication, Supplies and Services	27,516	27,516	27,516		27,516
0-11-110-960-1001-2210201	Telephone, Telex, Facsimile and Mobile Phone Services	23,569	23,569	23,569		23,569
0-11-110-960-1001-2210203	Courier and Postal Services	3,946	3,946	3,946		3,946
0-11-110-960-1001-2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,137,669	2,137,669	2,137,669		2,137,669
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	109,624	109,624	109,624		109,624
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	1,096,241	1,096,241	1,096,241		1,096,241
0-11-110-960-1001-2210303	Daily Subsistence Allowance	931,805	931,805	931,805		931,805
0-11-110-960-1001-2210500	Printing , Advertising and Information Supplies and Services	712,556	712,556	712,556		712,556
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Periodicals	164,436	164,436	164,436		164,436
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	548,120	548,120	548,120		548,120
0-11-110-960-1001-2210700	Training Expense (including capacity building)	767,369	767,369	767,369		767,369
0-11-110-960-1001-2210701	Travel Allowance	164,436	164,436	164,436		164,436
0-11-110-960-1001-2210703	Production and Printing of Training Materials	54,812	54,812	54,812		54,812

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-11-110-960-1001-2210704	Hire of Training Facilities and Equipment	109,624	109,624	109,624		109,624
0-11-110-960-1001-2210710	Accommodation Allowance	438,496	438,496	438,496		438,496
0-11-110-960-1001-2210800	Hospitality Supplies and Services	844,105	844,105	844,105		844,105
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	131,549	131,549	131,549		131,549
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	712,556	712,556	712,556		712,556
0-11-110-960-1001-2210900	Insurance Costs	49,331	49,331	49,331		49,331
0-11-110-960-1001-2210901	Group Personal Insurance	49,331	49,331	49,331		49,331
0-11-110-960-1001-2211100	Office and General Supplies and Services	350,797	350,797	350,797		350,797
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	131,549	131,549	131,549		131,549
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Printers	175,399	175,399	175,399		175,399
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Services	43,850	43,850	43,850		43,850
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	602,932	602,932	602,932		602,932
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	602,932	602,932	602,932		602,932
0-11-110-960-1001-2211300	Other Operating Expenses	356,278	356,278	356,278	-219,248	137,030
0-11-110-960-1001-2211305	Contracted Guards and Cleaning Services	38,368	38,368	38,368		38,368
0-11-110-960-1001-2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	98,662	98,662	98,662		98,662
0-11-110-960-1001-2211310	Contracted Professional Services	219,248	219,248	219,248	-219,248	0
0-11-110-960-1001-2220100	Routine Maintenance - Vehicles and Other Transport Equipment	219,248	219,248	219,248		219,248
0-11-110-960-1001-2220101	Maintenance expenses -Motor vehicle	219,248	219,248	219,248		219,248
0-11-110-960-1001-2220200	Routine maintenance- Other Assets	142,511	142,511	142,511		142,511
0-11-110-960-1001-2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	49,331	49,331	49,331		49,331
0-11-110-960-1001-2220202	Maintenance of Office Furniture and Equipment	71,256	71,256	71,256		71,256
0-11-110-960-1001-2220205	Maintenance of Buildings and stations-Non Residential	21,925	21,925	21,925		21,925
0-11-110-960-1001-3110300	Refurbishment of Buildings	219,248	219,248	219,248		219,248
0-11-110-960-1001-3110302	Refurbishment of Non-Residential Buildings	219,248	219,248	219,248		219,248
0-11-110-960-1001-3111000	Purchase of Office Furniture and General Equipment	1,497,465	1,497,465	1,497,465		1,497,465
0-11-110-960-1001-3111001	Purchase of Office Furniture and Fittings	236,788	236,788	236,788		236,788
0-11-110-960-1001-3111002	Purchase of Computers, Printers and other IT Equipment	712,556	712,556	712,556		712,556
0-11-110-960-1001-3111009	Purchase of other Office Equipment	548,120	548,120	548,120		548,120
	Totals	7,927,026	7,927,026	7,927,026	-219,248	7,707,778
			0	0		0
Programme: 072600 P.2 Human Resource Management and Development			0	0		0
Sub programme: 072603 SP. 2.2: Human Resource Development			0	0		0
0-11-110-960-1001-2110100	Basic Salaries - Permanent Employees	0	0	0		0
0-11-110-960-1001-2110101	Basic Salaries - Civil Service	0	0	0		0
0-11-110-960-1001-2210100	Utilities Supplies and Services	33,435	33,435	33,435		33,435
0-11-110-960-1001-2210101	Electricity	10,962	10,962	10,962		10,962
0-11-110-960-1001-2210102	Water and sewerage charges	22,473	22,473	22,473		22,473
0-11-110-960-1001-2210200	Communication, Supplies and Services	60,293	60,293	60,293		60,293

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-11-110-960-1001-2210201	Telephone, Telex, Facsimile and Mobile Phone Services	54,812	54,812	54,812		54,812
0-11-110-960-1001-2210203	Courier and Postal Services	5,481	5,481	5,481		5,481
0-11-110-960-1001-2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,863,609	1,863,609	1,863,609		1,863,609
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	109,624	109,624	109,624		109,624
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	1,096,241	1,096,241	1,096,241		1,096,241
0-11-110-960-1001-2210303	Daily Subsistence Allowance	657,744	657,744	657,744		657,744
0-11-110-960-1001-2210500	Printing , Advertising and Information Supplies and Services	679,669	679,669	679,669	0	679,669
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Periodicals	21,925	21,925	21,925		21,925
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	657,744	657,744	657,744		657,744
0-11-110-960-1001-2210600	Rentals of Produced Assets	789,293	789,293	789,293		789,293
0-11-110-960-1001-2210603	Rents and Rates - Non-Residential	789,293	789,293	789,293		789,293
0-11-110-960-1001-2210700	Training Expense (including capacity building)	361,759	361,759	361,759		361,759
0-11-110-960-1001-2210701	Travel Allowance	54,812	54,812	54,812		54,812
0-11-110-960-1001-2210703	Production and Printing of Training Materials	32,887	32,887	32,887		32,887
0-11-110-960-1001-2210704	Hire of Training Facilities and Equipment	109,624	109,624	109,624		109,624
0-11-110-960-1001-2210710	Accommodation Allowance	164,436	164,436	164,436		164,436
0-11-110-960-1001-2210800	Hospitality Supplies and Services	898,917	898,917	898,917		898,917
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	131,549	131,549	131,549		131,549
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	767,369	767,369	767,369		767,369
0-11-110-960-1001-2211100	Office and General Supplies and Services	263,098	263,098	263,098		263,098
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	131,549	131,549	131,549		131,549
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Printers	65,774	65,774	65,774		65,774
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Services	65,774	65,774	65,774		65,774
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	383,684	383,684	383,684		383,684
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	383,684	383,684	383,684		383,684
0-11-110-960-1001-2211300	Other Operating Expenses	65,774	65,774	65,774		65,774
0-11-110-960-1001-2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	65,774	65,774	65,774		65,774
0-11-110-960-1001-2220100	Routine Maintenance - Vehicles and Other Transport Equipment	274,060	274,060	274,060		274,060
0-11-110-960-1001-2220101	Maintenance expenses -Motor vehicle	274,060	274,060	274,060		274,060
0-11-110-960-1001-2220200	Routine maintenance- Other Assets	71,256	71,256	71,256		71,256
0-11-110-960-1001-2220202	Maintenance of Office Furniture and Equipment	21,925	21,925	21,925		21,925
0-11-110-960-1001-2220205	Maintenance of Buildings and stations-Non Residential	32,887	32,887	32,887		32,887
0-11-110-960-1001-2220210	Maintenance of Computers, Software, and Networks	16,444	16,444	16,444		16,444
0-11-110-960-1001-3110300	Refurbishment of Buildings	109,624	109,624	109,624		109,624
0-11-110-960-1001-3110302	Refurbishment of Non-Residential Buildings	109,624	109,624	109,624		109,624
0-11-110-960-1001-3111000	Purchase of Office Furniture and General Equipment	542,639	542,639	542,639		542,639
0-11-110-960-1001-3111001	Purchase of Office Furniture and Fittings	164,436	164,436	164,436		164,436

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-11-110-960-1001-3111003	Purchase of Air conditionners, Fans and Heating	49,331	49,331	49,331		49,331
0-11-110-960-1001-3111009	Purchase of other Office Equipment	328,872	328,872	328,872		328,872
	Totals	6,397,113	6,397,113	6,397,113	0	6,397,113
			0	0		0
Programme: 072700 P.3 Governance and County Values			0	0		0
Sub programme: 072702 SP. 3.1: Ethics, Governance and County value			0	0		0
0-11-110-960-1001-2210200	Communication, Supplies and Services	153,474	153,474	153,474		153,474
0-11-110-960-1001-2210201	Telephone, Telex, Facsimile and Mobile Phone Services	109,624	109,624	109,624		109,624
0-11-110-960-1001-2210202	Internet Connections	38,368	38,368	38,368		38,368
0-11-110-960-1001-2210203	Courier and Postal Services	5,481	5,481	5,481		5,481
0-11-110-960-1001-2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,644,361	1,644,361	1,644,361		1,644,361
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	109,624	109,624	109,624		109,624
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	767,369	767,369	767,369		767,369
0-11-110-960-1001-2210303	Daily Subsistence Allowance	767,369	767,369	767,369		767,369
0-11-110-960-1001-2210500	Printing , Advertising and Information Supplies and Services	1,775,910	1,775,910	1,775,910		1,775,910
0-11-110-960-1001-2210502	Publishing and Printing Services	109,624	109,624	109,624		109,624
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Periodicals	21,925	21,925	21,925		21,925
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	1,644,361	1,644,361	1,644,361		1,644,361
0-11-110-960-1001-2210700	Training Expense (including capacity building)	274,060	274,060	274,060		274,060
0-11-110-960-1001-2210701	Travel Allowance	27,406	27,406	27,406		27,406
0-11-110-960-1001-2210703	Production and Printing of Training Materials	54,812	54,812	54,812		54,812
0-11-110-960-1001-2210704	Hire of Training Facilities and Equipment	82,218	82,218	82,218		82,218
0-11-110-960-1001-2210710	Accommodation Allowance	109,624	109,624	109,624		109,624
0-11-110-960-1001-2210800	Hospitality Supplies and Services	169,917	169,917	169,917		169,917
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	60,293	60,293	60,293		60,293
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	109,624	109,624	109,624		109,624
0-11-110-960-1001-2211100	Office and General Supplies and Services	219,248	219,248	219,248		219,248
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	109,624	109,624	109,624		109,624
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Printers	109,624	109,624	109,624		109,624
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	274,060	274,060	274,060		274,060
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	274,060	274,060	274,060		274,060
0-11-110-960-1001-2220100	Routine Maintenance - Vehicles and Other Transport Equipment	274,060	274,060	274,060		274,060
0-11-110-960-1001-2220101	Maintenance expenses -Motor vehicle	274,060	274,060	274,060		274,060
	Totals	4,785,091	4,785,091	4,785,091		4,785,091
	Total Recurrent	69,716,209	70,306,664	70,306,664	0	70,306,664
	Total Development	17,864,841	17,864,841	17,864,841	-17,864,841	-0
	Total Vote 3720	87,581,050	88,171,505	88,171,505	-17,864,841	70,306,664
						0

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
VOTE 3722: KITUI COUNTY ASSEMBLY (COUNTY ASSEMBLY SERVICE BOARD)						
	General Administration, Planning and Support		0	0		0
0-02-020-201-1001-2110100-00-000	Basic Salaries - Permanent Employees	114,268,438	119,671,625	111,286,457	0	111,286,457
0-02-020-201-1001-2110101-00-000	Basic Salaries - Civil Servants	114,268,438	119,671,625	111,286,457		111,286,457
0-02-020-201-1001-2110116-00-000	Basic Salaries - County Assembly Members	0	0	0		0
0-02-020-201-1001-2110300-00-000	Personal Allowance Paid as Part of Salary	0	0	0		0
0-02-020-201-1001-2110310-00-000	Top-up House Allowance	0	0	0		0
0-02-020-201-1001-2110314-00-000	Transport Allowance	0	0	0		0
0-02-020-201-1001-2110317-00-000	Domestic Servant Allowance	0	0	0		0
0-02-020-201-1001-2110328-00-000	County Assembly Attendance Allowance	0	0	0		0
0-02-020-201-1001-2110329-00-000	Ward Office Holders Allowance	0	0	0		0
0-02-020-201-1001-2120100-00-000	Employer Contributions to Compulsary National Social Security Schemes	0	0	0		0
0-02-020-201-1001-2120101-00-000	Employer Contribution to NSSF	0	0	0		0
0-02-020-201-1001-2210100-00-000	Utilities Supplies and Services	1,560,000	1,560,000	1,560,000		1,560,000
0-02-020-201-1001-2210101-00-000	Electricity	840,000	840,000	840,000		840,000
0-02-020-201-1001-2210102-00-000	Water and sewerage charges	720,000	720,000	720,000		720,000
0-02-020-201-1001-2210200-00-000	Communication, Supplies and Services	4,912,000	4,912,000	4,912,000		4,912,000
0-02-020-201-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	4,812,000	4,812,000	4,812,000		4,812,000
0-02-020-201-1001-2210203-00-000	Courier and Postal Services	100,000	100,000	100,000		100,000
0-02-020-201-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	16,500,000	16,500,000	16,500,000	1,200,000	17,700,000
0-02-020-201-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,500,000	3,500,000	3,500,000		3,500,000
0-02-020-201-1001-2210302-00-000	Accommodation - Domestic Travel	11,500,000	11,500,000	11,500,000	1,200,000	12,700,000
0-02-020-201-1001-2210303-00-000	Daily Subsistence Allowance	1,500,000	1,500,000	1,500,000		1,500,000
0-02-020-201-1001-2210400-00-000	Foreign Travel and Subsistence, and other transportation costs	1,750,000	1,750,000	1,750,000		1,750,000
0-02-020-201-1001-2210401-00-000	Travel Costs (airlines, bus, railway, etc.)	1,000,000	1,000,000	1,000,000		1,000,000
0-02-020-201-1001-2210402-00-000	Accommodation	750,000	750,000	750,000		750,000
0-02-020-201-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	3,214,000	3,214,000	3,214,000		3,214,000
0-02-020-201-1001-2210502-00-000	Publishing and Printing Services	800,000	800,000	800,000		800,000
0-02-020-201-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	914,000	914,000	914,000		914,000
0-02-020-201-1001-2210504-00-000	Advertising, Awareness and Publicity Campaigns	1,500,000	1,500,000	1,500,000		1,500,000
0-02-020-201-1001-2210600-00-000	Rentals of Produced Assets	1,500,000	1,500,000	1,500,000		1,500,000
0-02-020-201-1001-2210603-00-000	Rents and Rates - Non-Residential	1,500,000	1,500,000	1,500,000		1,500,000
0-02-020-201-1001-2210700-00-000	Training Expense (including capacity building)	5,000,000	5,000,000	5,000,000	0	5,000,000
0-02-020-201-1001-2210701-00-000	Travel Allowance	545,000	545,000	545,000		545,000
0-02-020-201-1001-2210704-00-000	Hire of Training Facilities and Equipment	500,000	500,000	500,000		500,000
0-02-020-201-1001-2210708-00-001	Trainer Allowance	58,200	58,200	58,200		58,200
0-02-020-201-1001-2210710-00-000	Accommodation Allowance	3,196,800	3,196,800	3,196,800	-500,000	2,696,800
0-02-020-201-1001-2210711-00-000	Tuition Fees Allowance	700,000	700,000	700,000	500,000	1,200,000
0-02-020-201-1001-2210800-00-000	Hospitality Supplies and Services	27,751,600	33,451,600	33,451,600		33,451,600

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-02-020-201-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	12,879,600	18,579,600	18,579,600		18,579,600
0-02-020-201-1001-2210802-00-000	Committees, Conferences and Seminars	14,000,000	14,000,000	14,000,000		14,000,000
0-02-020-201-1001-2210804-00-000	Car & Mortgage Loans Committee Allowances	672,000	672,000	672,000		672,000
0-02-020-201-1001-2210808-00-000	Purchase of Coffins	200,000	200,000	200,000		200,000
0-02-020-201-1001-2210809-00-000	Board Allowances & Seminars		0	0		0
0-02-020-201-1001-2210900-00-000	Insurance Costs	14,980,000	16,980,000	16,980,000	-1,200,000	15,780,000
0-02-020-201-1001-2210901-00-000	Group Personal Insurance		2,000,000	2,000,000		2,000,000
0-02-020-201-1001-2210902-00-000	Buildings Insurance	100,000	100,000	100,000		100,000
0-02-020-201-1001-2210903-00-000	Plant, Equipment and Machinery Insurance	300,000	300,000	300,000		300,000
0-02-020-201-1001-2210904-00-000	Motor Vehicle Insurance	2,080,000	2,080,000	2,080,000	-1,200,000	880,000
0-02-020-201-1001-2210910-00-000	Medical Insurance	12,500,000	12,500,000	12,500,000		12,500,000
0-02-020-201-1001-2211000-00-000	Specialised Materials and Supplies	2,033,000	2,033,000	2,033,000		2,033,000
0-02-020-201-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	2,033,000	2,033,000	2,033,000		2,033,000
0-02-020-201-1001-2211100-00-000	Office and General Supplies and Services	9,125,990	9,125,990	9,125,990		9,125,990
0-02-020-201-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	3,952,990	3,952,990	3,952,990		3,952,990
0-02-020-201-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	1,500,000	1,500,000	1,500,000		1,500,000
0-02-020-201-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	3,673,000	3,673,000	3,673,000		3,673,000
0-02-020-201-1001-2211200-00-000	Fuel Oil and Lubricants	4,660,000	4,660,000	4,660,000		4,660,000
0-02-020-201-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	4,660,000	4,660,000	4,660,000		4,660,000
0-02-020-201-1001-2211300-00-000	Other Operating Expenses	8,110,000	8,110,000	8,110,000	2,000,000	10,110,000
0-02-020-201-1001-2211301-00-000	Bank Service Commission and Charges	100,000	100,000	100,000		100,000
0-02-020-201-1001-2211306-00-000	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	600,000	600,000	600,000		600,000
0-02-020-201-1001-2211308-00-000	Legal Dues/fees, Arbitration and Compensation Payments	3,800,000	3,800,000	3,800,000	2,000,000	5,800,000
0-02-020-201-1001-2211310-00-000	Contracted Professional Services	2,000,000	2,000,000	2,000,000		2,000,000
0-02-020-201-1001-2211313-00-000	Security Operations	1,610,000	1,610,000	1,610,000		1,610,000
0-02-020-201-1001-2211325-00-000	Ward Office Operations	0	0	0		0
0-02-020-201-1001-2220100-00-000	Routine Maintenance - Vehicles and Other Transport Equipment	3,193,000	3,193,000	3,193,000		3,193,000
0-02-020-201-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	3,193,000	3,193,000	3,193,000		3,193,000
0-02-020-201-1001-2220200-00-000	Routine Maintenance - Other Assets	1,900,000	1,900,000	1,900,000		1,900,000
0-02-020-201-1001-2220201-00-000	Maintenance of Plant, Machinery and Equipment (including lifts)	500,000	500,000	500,000		500,000
0-02-020-201-1001-2220202-00-000	Maintenance of Office Furniture and Equipment	400,000	400,000	400,000		400,000
0-02-020-201-1001-2220205-00-000	Maintenance of Buildings and Stations -- Non-Residential	1,000,000	1,000,000	1,000,000		1,000,000
0-02-020-201-1001-2710100-00-000	Social Security Benefits	0	0	0		0
0-02-020-201-1001-2710103-00-000	Gratuity - Members of Parliament	0	0	0		0
0-02-020-201-1001-2710115-00-001	Civil Contingency Reserve		0	0		0
0-02-020-201-1001-2710300-00-000	Social Benefits	5,000,000	5,000,000	5,000,000		5,000,000
0-02-020-201-1001-2710399-00-000	Other Social benefits	5,000,000	5,000,000	5,000,000		5,000,000
0-02-020-201-1001-3110500-00-000	Construction and Civil Works	2,500,000	2,500,000	2,500,000	0	2,500,000
0-02-020-201-1001-3110599-00-000	Other Infrastructure & Civil Works	2,500,000	2,500,000	2,500,000	0	2,500,000

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-02-020-201-1001-3110700-00-000	Purchase of Vehicles and Other Transport Equipment	0	0	0		0
0-02-020-201-1001-3110701-00-000	Purchase of Motor Vehicles	0	0	0		0
0-02-020-201-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	6,577,000	6,577,000	6,577,000		6,577,000
0-02-020-201-1001-3111001-00-000	Purchase of Office Furniture and Fittings	2,795,000	2,795,000	2,795,000		2,795,000
0-02-020-201-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	3,366,000	3,366,000	3,366,000		3,366,000
0-02-020-201-1001-3111009-00-000	Purchase of other Office Equipment	416,000	416,000	416,000		416,000
0-02-020-201-1001-3111100-00-000	Purchase of Specialised Plant, Equipment and Machinery	300,000	2,300,000	2,300,000		2,300,000
0-02-020-201-1001-3111106-00-000	Purchase of Firefighting Vehicles and Equipment	300,000	300,000	300,000		300,000
0-02-020-201-1001-3111111-00-000	Purchase of ICT Networking	0	2,000,000	2,000,000		2,000,000
0-02-020-201-1001-3111400-00-000	Research & Design	300,000	300,000	300,000		300,000
0-02-020-201-1001-3111403-00-000	Research	300,000	300,000	300,000		300,000
0-02-020-201-1001-4110400-00-000	Car Loans & Mortgage Facilities	0	0	0		0
0-02-020-201-1001-4110401-00-000	Car Loans to Members & Staff	0	0	0		0
0-02-020-201-1001-4110402-00-000	Mortgage Loans to Members & Staff	0	0	0		0
0-02-020-201-1001-7320000-00-000	Other Liabilities	0	0	0		0
0-02-020-201-1001-7320005-00-000	Income Tax	0	0	0		0
Total Recurrent General Administration, Planning and Support Services		235,135,028	250,238,215	241,853,047	2,000,000	243,853,047
			0	0		0
DEVELOPMENT EXPENDITURE			0	0		0
1-02-020-201-1001-3110200-00-000	Construction of Buildings	30,000,000	176,787,757	176,787,757		176,787,757
1-02-020-201-1001-3110202-00-000	Non-Residential Buildings (<i>Completion of debating chambers</i>)	30,000,000	176,787,757	176,787,757		176,787,757
1-02-020-201-1001-3110500-00-000	Other Infrastructure & Civil Works	0	0	0		0
1-02-020-201-1001-3110504-00-000	Other Infrastructure & Civil Works	0	0	0		0
Total Development General Administration, Planning and Support Services		30,000,000	176,787,757	176,787,757		176,787,757
Total Estimate General Administration, Planning and Support Services		265,135,028	427,025,972	418,640,804		418,640,804
			0	0		0
Legislation, Representation and Oversight			0	0		0
0-02-020-201-1001-2110100-00-000	Basic Salaries - Permanent Employees	132,556,652	135,185,434	148,240,814	-6,942,723	141,298,091
0-02-020-201-1001-2110101-00-000	Basic Salaries - Civil Servants	0	2,628,782	2,628,782		2,628,782
0-02-020-201-1001-2110116-00-000	Basic Salaries - County Assembly Members	132,556,652	132,556,652	145,612,032	-6,942,723	138,669,309
0-02-020-201-1001-2110300-00-000	Personal Allowance Paid as Part of Salary	123,101,566	64,280,000	64,280,000	5,723,600	70,003,600
0-02-020-201-1001-2110310-00-000	Top-up House Allowance	120,000	120,000	120,000		120,000
0-02-020-201-1001-2110314-00-000	Transport Allowance	17,031,166	0	0	5,702,000	5,702,000
0-02-020-201-1001-2110317-00-000	Domestic Servant Allowance	720,000	540,000	540,000	-540,000	0
0-02-020-201-1001-2110328-00-000	County Assembly Attendance Allowance	69,638,400	33,120,000	33,120,000	3,561,600	36,681,600
0-02-020-201-1001-2110329-00-000	Ward Office Holders Allowance	35,592,000	30,500,000	30,500,000	-3,000,000	27,500,000
0-02-020-201-1001-2120100-00-000	Employer Contributions to Compulsary National Social Security Schemes	376,800	354,400	354,400		354,400
0-02-020-201-1001-2120101-00-000	Employer Contribution to NSSF	376,800	354,400	354,400		354,400
0-02-020-201-1001-2210100-00-000	Utilities Supplies and Services	0	0	0		0
0-02-020-201-1001-2210101-00-000	Electricity		0	0		0

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-02-020-201-1001-2210102-00-000	Water and sewerage charges		0	0		0
0-02-020-201-1001-2210200-00-000	Communication, Supplies and Services	3,600,000	3,600,000	3,600,000		3,600,000
0-02-020-201-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	3,600,000	3,600,000	3,600,000		3,600,000
0-02-020-201-1001-2210203-00-000	Courier and Postal Services	0	0	0		0
0-02-020-201-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	65,500,000	68,420,000	68,420,000	15,127,000	83,547,000
0-02-020-201-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	5,500,000	8,420,000	8,420,000		8,420,000
0-02-020-201-1001-2210302-00-000	Accommodation - Domestic Travel	60,000,000	60,000,000	60,000,000	15,127,000	75,127,000
0-02-020-201-1001-2210303-00-000	Daily Subsistence Allowance	0	0	0		0
0-02-020-201-1001-2210400-00-000	Foreign Travel and Subsistence, and other transportation costs	41,150,000	41,150,000	35,150,000	-10,000,000	25,150,000
0-02-020-201-1001-2210401-00-000	Travel Costs (airlines, bus, railway, etc.)	16,100,000	16,100,000	16,100,000	-3,500,000	12,600,000
0-02-020-201-1001-2210402-00-000	Accommodation	25,050,000	25,050,000	19,050,000	-6,500,000	12,550,000
0-02-020-201-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	5,938,200	5,938,200	5,938,200	0	5,938,200
0-02-020-201-1001-2210502-00-000	Publishing and Printing Services	0	0	0		0
0-02-020-201-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	0	0	0		0
0-02-020-201-1001-2210504-00-000	Advertising, Awareness and Publicity Campaigns	5,938,200	5,938,200	5,938,200	0	5,938,200
0-02-020-201-1001-2210600-00-000	Rentals of Produced Assets	0	0	0		0
0-02-020-201-1001-2210603-00-000	Rents and Rates - Non-Residential	0	0	0		0
0-02-020-201-1001-2210700-00-000	Training Expense (including capacity building)	16,356,000	16,356,000	13,377,950	0	13,377,950
0-02-020-201-1001-2210701-00-000	Travel Allowance	3,480,000	3,480,000	2,762,000		2,762,000
0-02-020-201-1001-2210704-00-000	Hire of Training Facilities and Equipment	696,000	696,000	696,000		696,000
0-02-020-201-1001-2210708-00-001	Trainer Allowance	0	0	0		0
0-02-020-201-1001-2210710-00-000	Accommodation Allowance	12,180,000	12,180,000	9,919,950	0	9,919,950
0-02-020-201-1001-2210711-00-000	Tuition Fees Allowance	0	0	0		0
0-02-020-201-1001-2210800-00-000	Hospitality Supplies and Services	39,724,400	42,108,400	41,628,400	-3,976,800	37,651,600
0-02-020-201-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	5,830,000	5,830,000	5,830,000		5,830,000
0-02-020-201-1001-2210802-00-000	Committees, Conferences and Seminars	20,856,000	20,856,000	20,856,000	-3,976,800	16,879,200
0-02-020-201-1001-2210804-00-000	Car & Mortgage Loans Committee Allowances	4,248,000	4,248,000	4,248,000		4,248,000
0-02-020-201-1001-2210808-00-000	Purchase of Coffins	400,000	400,000	400,000		400,000
0-02-020-201-1001-2210809-00-000	Board Allowances & Seminars	8,390,400	10,774,400	10,294,400		10,294,400
0-02-020-201-1001-2210900-00-000	Insurance Costs	9,000,000	25,000,000	25,000,000	-1,300,000	23,700,000
0-02-020-201-1001-2210901-00-000	Group Personal Insurance		2,500,000	2,500,000	-1,300,000	1,200,000
0-02-020-201-1001-2210902-00-000	Buildings Insurance	0	0	0		0
0-02-020-201-1001-2210903-00-000	Plant, Equipment and Machinery Insurance	0	0	0		0
0-02-020-201-1001-2210904-00-000	Motor Vehicle Insurance	0	0	0		0
0-02-020-201-1001-2210910-00-000	Medical Insurance	9,000,000	22,500,000	22,500,000		22,500,000
0-02-020-201-1001-2211000-00-000	Specialised Materials and Supplies	0	0	0		0
0-02-020-201-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	0	0	0		0
0-02-020-201-1001-2211100-00-000	Office and General Supplies and Services	0	0	0		0

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-02-020-201-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	0	0	0		0
0-02-020-201-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	0	0	0		0
0-02-020-201-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	0	0	0		0
0-02-020-201-1001-2211200-00-000	Fuel Oil and Lubricants	0	0	0		0
0-02-020-201-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	0	0	0		0
0-02-020-201-1001-2211300-00-000	Other Operating Expenses	33,306,000	44,506,000	42,106,000	0	42,106,000
0-02-020-201-1001-2211301-00-000	Bank Service Commission and Charges	0	0	0		0
0-02-020-201-1001-2211306-00-000	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	2,700,000	2,700,000	2,700,000		2,700,000
0-02-020-201-1001-2211308-00-000	Legal Dues/fees, Arbitration and Compensation Payments	0	0	0		0
0-02-020-201-1001-2211310-00-000	Contracted Professional Services	0	0	0		0
0-02-020-201-1001-2211313-00-000	Security Operations	0	0	0		0
0-02-020-201-1001-2211325-00-000	Ward Office Operations	30,606,000	41,806,000	39,406,000	0	39,406,000
0-02-020-201-1001-2220100-00-000	Routine Maintenance - Vehicles and Other Transport Equipment	0	0	0		0
0-02-020-201-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	0	0	0		0
0-02-020-201-1001-2220200-00-000	Routine Maintenance - Other Assets	0	0	0		0
0-02-020-201-1001-2220201-00-000	Maintenance of Plant, Machinery and Equipment (including lifts)	0	0	0		0
0-02-020-201-1001-2220202-00-000	Maintenance of Office Furniture and Equipment	0	0	0		0
0-02-020-201-1001-2220205-00-000	Maintenance of Buildings and Stations -- Non-Residential	0	0	0		0
0-02-020-201-1001-2710100-00-000	Social Security Benefits	36,912,515	18,205,192	19,393,030	-631,077	18,761,953
0-02-020-201-1001-2710103-00-000	Gratuity - Members of Parliament	16,912,515	18,205,192	19,393,030	-631,077	18,761,953
0-02-020-201-1001-2710115-00-001	Civil Contingency Reserve	20,000,000	0	0		0
0-02-020-201-1001-3110500-00-000	Construction and Civil Works	0	0	0		0
0-02-020-201-1001-3110599-00-000	Other Infrastructure & Civil Works	0	0	0		0
0-02-020-201-1001-3110700-00-000	Purchase of Vehicles and Other Transport Equipment	0	0	0		0
0-02-020-201-1001-3110701-00-000	Purchase of Motor Vehicles	0	0	0		0
0-02-020-201-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	4,640,000	4,640,000	10,640,000		10,640,000
0-02-020-201-1001-3111001-00-000	Purchase of Office Furniture and Fittings	0	0	0		0
0-02-020-201-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	4,640,000	4,640,000	10,640,000		10,640,000
0-02-020-201-1001-3111009-00-000	Purchase of other Office Equipment	0	0	0		0
0-02-020-201-1001-3111100-00-000	Purchase of Specialised Plant, Equipment and Machinery	0	0	0		0
0-02-020-201-1001-3111106-00-000	Purchase of Firefighting Vehicles and Equipment	0	0	0		0
0-02-020-201-1001-3111111-00-000	Purchase of ICT Networking	0	0	0		0
0-02-020-201-1001-3111400-00-000	Research & Design	0	0	0		0
0-02-020-201-1001-3111403-00-000	Research	0	0	0		0
0-02-020-201-1001-4110400-00-000	Car Loans & Mortgage Facilities	0	93,000,000	93,000,000		93,000,000
0-02-020-201-1001-4110401-00-000	Car Loans to Members & Staff	0	0	0		0
0-02-020-201-1001-4110402-00-000	Mortgage Loans to Members & Staff	0	93,000,000	93,000,000		93,000,000
0-02-020-201-1001-7320000-00-000	Other Liabilities	0	0	0		0
0-02-020-201-1001-7320005-00-000	Income Tax	0	0	0		0
	Total SP	512,162,133	562,743,626	571,128,794	-2,000,000	569,128,794

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
DEVELOPMENT EXPENDITURE						
1-02-020-201-1001-3110200-00-000	Construction of Buildings	0	0	0		0
1-02-020-201-1001-3110202-00-000	Non-Residential Buildings (offices, schools, hospitals,		0	0		0
1-02-020-201-1001-3110500-00-000	Other Infrastructure & Civil Works	0	0	0		0
1-02-020-201-1001-3110504-00-000	Other Infrastructure & Civil Works		0	0		0
Total Development Legislation, Representation and Oversight		0	0	0		0
Total Estimate Legislation, Representation and Oversight		512,162,133	562,743,626	571,128,794		571,128,794
Total Recurrent		747,297,161	812,981,841	812,981,841	0	812,981,841
Total Development		30,000,000	176,787,757	176,787,757	0	176,787,757
Total Vote 3721		777,297,161	989,769,598	989,769,598	0	989,769,598
VOTE 3723: KITUI TOWN ADMINISTRATION						
General Administration And Planning						
0201003710 P1 General Administration Planning and Support Services						
0201013710 SP.1.1 Administration, Planning & Support Services						
2110101-00001001-0201013710-37100001	Basic Salaries - Civil Service	44,129,771	44,129,771	20,245,722	1,819,163	22,064,885
2110202-00001001-0201013710-37100001	Casual Labour - Others	14,000,000	14,000,000	24,000,000		24,000,000
2210101-00001001-0201013710-37100001	Electricity	10,000,000	3,493,011	3,493,011		3,493,011
2210102-00001001-0201013710-37100001	Water and Sewerage Charges	269,500	269,500	269,500		269,500
2210201-00001001-0201013710-37100001	Telephone, Telex, Facsimile and Mobile Phone Services	200,000	200,000	200,000		200,000
2210202-00001001-0201013710-37100001	Internet Connections	130,000	130,000	130,000		130,000
2210203-00001001-0201013710-37100001	Courier & Postal Services	50,000	50,000	50,000		50,000
2210301-00001001-0201013710-37100001	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	100,000	1,100,000		1,100,000
2210302-00001001-0201013710-37100001	Accommodation - Domestic Travel	150,000	150,000	1,150,000		1,150,000
2210303-00001001-0201013710-37100001	Daily Subsistence Allowance	510,502	510,502	2,510,502		2,510,502
2210502-00001001-0201013710-37100001	Publishing & Printing Services	0	0	0		0
2210503-00001001-0201013710-37100001	Subscriptions to Newspapers, Magazines and Periodicals	150,000	150,000	150,000		150,000
2210504-00001001-0201013710-37100001	Advertising, Awareness and Publicity Campaigns	400,000	400,000	1,400,000	-840,000	560,000
2210701-00001001-0201013710-37100001	Travel Allowance	0	0	0		0
2210703-00001001-0201013710-37100001	Production and Printing of Training Materials	0	0	0		0
2210710-00001001-0201013710-37100001	Accommodation Allowance	0	0	0		0
2210711-00001001-0201013710-37100001	Tuition Fees Allowance	0	0	0		0
2210801-00001001-0201013710-37100001	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	315,000	315,000	815,000		815,000
2210802-00001001-0201013710-37100001	Boards, Committees, Conferences and Seminars	50,000	50,000	50,000		50,000
2211016-00001001-0201013710-37100001	Purchase of Uniforms and Clothing - Staff	452,500	452,500	2,452,500		2,452,500
2211101-00001001-0201013710-37100001	General Office Supplies (papers, pencils, forms, small office equipment etc)	515,000	515,000	1,515,000		1,515,000
2211102-00001001-0201013710-37100001	Supplies and Accessories for Computers and Printers	0	0	0		0
2211103-00001001-0201013710-37100001	Sanitary and Cleaning Materials, Supplies and Services	45,000	45,000	45,000		45,000
2211201-00001001-0201013710-37100001	Refined Fuels and Lubricants for Transport	400,000	400,000	8,400,000		8,400,000

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
2220201-00001001-0201013710-37100001	Maintenance of Plant, Machinery and Equipment (including lifts)	628,000	628,000	2,128,000		2,128,000
3111001-00001001-0201013710-37100001	Purchase of Office Furniture and Fittings	490,000	490,000	490,000		490,000
3111002-00001001-0201013710-37100001	Purchase of Computers, Printers and other IT Equipment	424,699	424,699	424,699		424,699
3111111-00001001-0201013710-37100001	Purchase of ICT Networking and Communication Equipment	0	0	0		0
	Total SP	73,409,972	66,902,983	71,018,934	979,163	71,998,097
Planning, Development Control, Transport and Infrastructure						
0109003710 P2 Government Buildings						
0109013710 SP.2.1 Stalled and new Government Buildings						
2110101-00001001-0109013710-37100001	Basic Salaries - Civil Service	13,548,210	13,548,210	8,548,210	905,292	9,453,502
2210201-00001001-0109013710-37100001	Telephone, Telex, Facsimile and Mobile Phone Services	100,000	100,000	100,000		100,000
2210202-00001001-0109013710-37100001	Internet Connections	142,500	142,500	142,500		142,500
2210203-00001001-0109013710-37100001	Courier & Postal Services	0	0	0		0
2210301-00001001-0109013710-37100001	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	200,000	200,000		200,000
2210302-00001001-0109013710-37100001	Accommodation - Domestic Travel	450,000	450,000	450,000		450,000
2210303-00001001-0109013710-37100001	Daily Subsistence Allowance	200,000	200,000	3,200,000		3,200,000
2210502-00001001-0109013710-37100001	Publishing & Printing Services	0	0	0		0
2210503-00001001-0109013710-37100001	Subscriptions to Newspapers, Magazines and Periodicals	100,000	100,000	100,000		100,000
2210504-00001001-0109013710-37100001	Advertising, Awareness and Publicity Campaigns	0	0	0		0
2210701-00001001-0109013710-37100001	Travel Allowance	0	0	0		0
2210703-00001001-0109013710-37100001	Production and Printing of Training Materials	0	0	0		0
2210710-00001001-0109013710-37100001	Accommodation Allowance	100,000	100,000	100,000		100,000
2210711-00001001-0109013710-37100001	Tuition Fees Allowance	200,000	200,000	200,000		200,000
2210801-00001001-0109013710-37100001	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	472,500	472,500	472,500		472,500
2210802-00001001-0109013710-37100001	Boards, Committees, Conferences and Seminars	100,000	100,000	100,000		100,000
2211101-00001001-0109013710-37100001	General Office Supplies (papers, pencils, forms, small office equipment etc)	0	0	0		0
2211102-00001001-0109013710-37100001	Supplies and Accessories for Computers and Printers	0	0	0		0
2211103-00001001-0109013710-37100001	Sanitary and Cleaning Materials, Supplies and Services	370,000	370,000	370,000		370,000
2211201-00001001-0109013710-37100001	Refined Fuels and Lubricants for Transport	518,870	518,870	518,870		518,870
2220201-00001001-0109013710-37100001	Maintenance of Plant, Machinery and Equipment (including lifts)	500,000	500,000	2,500,000		2,500,000
3111001-00001001-0109013710-37100001	Purchase of Office Furniture and Fittings	0	0	0		0
3111002-00001001-0109013710-37100001	Purchase of Computers, Printers and other IT Equipment	0	0	0		0
3111111-00001001-0109013710-37100001	Purchase of ICT Networking and Communication Equipment	0	0	0		0
	Total SP	17,002,080	17,002,080	17,002,080	905,292	17,907,372
0202003710 2: Road Transport						
0202013710 SP. 2.1 Construction of Roads and Bridges						
2110101-00001001-0202013710-37100001	Basic Salaries - Civil Service	0	0	0		0
2210201-00001001-0202013710-37100001	Telephone, Telex, Facsimile and Mobile Phone Services	50,000	50,000	50,000		50,000

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
2210202-00001001-0202013710-37100001	Internet Connections	60,000	60,000	60,000		60,000
2210203-00001001-0202013710-37100001	Courier & Postal Services	0	0	0		0
2210301-00001001-0202013710-37100001	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	50,000	50,000	50,000		50,000
2210302-00001001-0202013710-37100001	Accommodation - Domestic Travel	250,000	250,000	250,000		250,000
2210303-00001001-0202013710-37100001	Daily Subsistence Allowance	0	0	0		0
2210502-00001001-0202013710-37100001	Publishing & Printing Services	0	0	0		0
2210503-00001001-0202013710-37100001	Subscriptions to Newspapers, Magazines and Periodicals	10,000	10,000	10,000		10,000
2210504-00001001-0202013710-37100001	Advertising, Awareness and Publicity Campaigns	0	0	0		0
2210701-00001001-0202013710-37100001	Travel Allowance	0	0	0		0
2210703-00001001-0202013710-37100001	Production and Printing of Training Materials	0	0	0		0
2210710-00001001-0202013710-37100001	Accommodation Allowance	100,000	100,000	100,000		100,000
2210711-00001001-0202013710-37100001	Tuition Fees Allowance	0	0	0		0
2210801-00001001-0202013710-37100001	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	0	0	0		0
2210802-00001001-0202013710-37100001	Boards, Committees, Conferences and Seminars	120,000	120,000	120,000		120,000
2211016-00001001-0202013710-37100001	Purchase of Uniforms and Clothing - Staff	210,000	210,000	210,000		210,000
2211101-00001001-0202013710-37100001	General Office Supplies (papers, pencils, forms, small office equipment etc)	0	0	0		0
2211102-00001001-0202013710-37100001	Supplies and Accessories for Computers and Printers	0	0	0		0
2211103-00001001-0202013710-37100001	Sanitary and Cleaning Materials, Supplies and Services	0	0	0		0
2211201-00001001-0202013710-37100001	Refined Fuels and Lubricants for Transport	300,000	300,000	300,000		300,000
2220201-00001001-0202013710-37100001	Maintenance of Plant, Machinery and Equipment (including lifts)	0	0	0		0
3111001-00001001-0202013710-37100001	Purchase of Office Furniture and Fittings	0	0	0		0
3111002-00001001-0202013710-37100001	Purchase of Computers, Printers and other IT Equipment	0	0	0		0
3111111-00001001-0202013710-37100001	Purchase of ICT Networking and Communication Equipment	0	0	0		0
	Total Recurrent	1,150,000	1,150,000	1,150,000		1,150,000
3110599-00001001-0202013710-37100001	Roads construction and Tarmaking (1 KM)	37,462,500	37,462,500	37,462,500		37,462,500
3110599-00001001-0202023710-37100001	Other Infrastructure and Civil Works (Roads Grading and Gravelling-15 KM) - Improving the shoulders from ginery to Kalundu	20,812,500	20,812,500	29,412,500	-2,718,307	26,694,193
	Development	58,275,000	58,275,000	66,875,000	-2,718,307	64,156,693
	Total SP	59,425,000	59,425,000	68,025,000	-2,718,307	65,306,693
			0	0		0
020202 SP. 2.3 Maintenance of Roads			0	0		0
2110101-00001001-0202023710-37100001	Basic Salaries - Civil Service	0	0	0		0
2210201-00001001-0202023710-37100001	Telephone, Telex, Facsimile and Mobile Phone Services	95,000	95,000	95,000		95,000
2210202-00001001-0202023710-37100001	Internet Connections	0	0	0		0
2210203-00001001-0202023710-37100001	Courier & Postal Services	0	0	0		0
2210301-00001001-0202023710-37100001	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	50,000	50,000	50,000		50,000
2210302-00001001-0202023710-37100001	Accommodation - Domestic Travel	50,000	50,000	50,000		50,000

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
2210502-00001001-0202023710-37100001	Publishing & Printing Services	0	0	0		0
2210503-00001001-0202023710-37100001	Subscriptions to Newspapers, Magazines and Periodicals	10,000	10,000	10,000		10,000
2210504-00001001-0202023710-37100001	Advertising, Awareness and Publicity Campaigns	0	0	0		0
2210701-00001001-0202023710-37100001	Travel Allowance	0	0	0		0
2210703-00001001-0202023710-37100001	Production and Printing of Training Materials	0	0	0		0
2210710-00001001-0202023710-37100001	Accommodation Allowance	25,000	25,000	25,000		25,000
2210711-00001001-0202023710-37100001	Tuition Fees Allowance	0	0	0		0
2210801-00001001-0202023710-37100001	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	0	0	0		0
2210802-00001001-0202023710-37100001	Boards, Committees, Conferences and Seminars	50,000	50,000	50,000		50,000
2211016-00001001-0202023710-37100001	Purchase of Uniforms and Clothing - Staff	0	0	0		0
2211101-00001001-0202023710-37100001	General Office Supplies (papers, pencils, forms, small office equipment etc)	0	0	0		0
2211102-00001001-0202023710-37100001	Supplies and Accessories for Computers and Printers	0	0	0		0
2211103-00001001-0202023710-37100001	Sanitary and Cleaning Materials, Supplies and Services	0	0	0		0
2211201-00001001-0202023710-37100001	Refined Fuels and Lubricants for Transport	0	0	0		0
2220201-00001001-0202023710-37100001	Maintenance of Plant, Machinery and Equipment (including lifts)	0	0	0		0
3111001-00001001-0202023710-37100001	Purchase of Office Furniture and Fittings	0	0	0		0
3111002-00001001-0202023710-37100001	Purchase of Computers, Printers and other IT Equipment	0	0	0		0
3111111-00001001-0202023710-37100001	Purchase of ICT Networking and Communication Equipment	0	0	0		0
		280,000	280,000	280,000		280,000
0207003710 P3 Urban and Metropolitan Development			0	0		0
0207013710 SP.3.1 Urban Mobility and Transport			0	0		0
2110101-00001001-0207013710-37100001	Basic Salaries - Civil Service	0	0	0		0
2210201-00001001-0207013710-37100001	Telephone, Telex, Facsimile and Mobile Phone Services	30,000	30,000	30,000		30,000
2210202-00001001-0207013710-37100001	Internet Connections	0	0	0		0
2210203-00001001-0207013710-37100001	Courier & Postal Services	0	0	0		0
2210301-00001001-0207013710-37100001	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	25,000	25,000	25,000		25,000
2210302-00001001-0207013710-37100001	Accommodation - Domestic Travel	200,000	200,000	200,000		200,000
2210303-00001001-0207013710-37100001	Daily Subsistence Allowance	0	0	0		0
2210502-00001001-0207013710-37100001	Publishing & Printing Services	0	0	0		0
2210503-00001001-0207013710-37100001	Subscriptions to Newspapers, Magazines and Periodicals	10,000	10,000	10,000		10,000
2210504-00001001-0207013710-37100001	Advertising, Awareness and Publicity Campaigns	0	0	0		0
2210701-00001001-0207013710-37100001	Travel Allowance	0	0	0		0
2210703-00001001-0207013710-37100001	Production and Printing of Training Materials	0	0	0		0
2210710-00001001-0207013710-37100001	Accommodation Allowance	150,000	150,000	150,000		150,000
2210711-00001001-0207013710-37100001	Tuition Fees Allowance	0	0	0		0
2210801-00001001-0207013710-37100001	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	85,000	85,000	85,000		85,000
2210802-00001001-0207013710-37100001	Boards, Committees, Conferences and Seminars	100,000	100,000	100,000		100,000
2211016-00001001-0207013710-37100001	Purchase of Uniforms and Clothing - Staff	250,000	250,000	250,000		250,000

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
2211101-00001001-0207013710-37100001	General Office Supplies (papers, pencils, forms, small office equipment etc)	0	0	0		0
2211102-00001001-0207013710-37100001	Supplies and Accessories for Computers and Printers	0	0	0		0
2211103-00001001-0207013710-37100001	Sanitary and Cleaning Materials, Supplies and Services	0	0	0		0
2211201-00001001-0207013710-37100001	Refined Fuels and Lubricants for Transport	0	0	0		0
2220201-00001001-0207013710-37100001	Maintenance of Plant, Machinery and Equipment (including lifts)	0	0	0		0
3111001-00001001-0207013710-37100001	Purchase of Office Furniture and Fittings	0	0	0		0
3111002-00001001-0207013710-37100001	Purchase of Computers, Printers and other IT Equipment	0	0	0		0
3111111-00001001-0207013710-37100001	Purchase of ICT Networking and Communication Equipment	0	0	0		0
	Total Recurrent	850,000	850,000	850,000		850,000
			0	0		0
3110504-00001001-0207013710-37100001	Other civil infrastructure(Parking, culverts, Storm water drains)	27,837,500	27,837,500	27,837,500		27,837,500
3111112-00001001-0207013710-37100001	Purchase of planning Softwares-GIS Software.	1,664,000	1,664,000	0		0
3111111-00001001-0207013710-37100001	Purchase & installation of ICT Networking Equipment	4,162,500	4,162,500	4,162,500	-1,937,680	2,224,820
3110504-00001001-0207013710-37100001	Other Infrastructure and Civil Works (Security lights masts).	4,162,500	4,162,500	5,826,500		5,826,500
3110701 -00001001-0207013710-37100001	Purchase of streetlights repair motorvehicle	7,946,250	7,946,250	0		0
3110302 -00001001-0207013710-37100001	Refurbishment of Non-Residential Buildings (Kithomboani Market, Kiembeni and Kitui town admin. offices)	4,527,500	4,527,500	10,000,000	-3,521,507	6,478,493
	Total SP	50,300,250	50,300,250	47,826,500	-5,459,187	42,367,313
0207033710 SP.3.3 Urban Markets Development			0	0		0
			0	0		0
2110101-00001001-0207033710-37100001	Basic Salaries - Civil Service	0	0	0		0
2210201-00001001-0207033710-37100001	Telephone, Telex, Facsimile and Mobile Phone Services	15,000	15,000	15,000		15,000
2210202-00001001-0207033710-37100001	Internet Connections	0	0	0		0
2210203-00001001-0207033710-37100001	Courier & Postal Services	0	0	0		0
2210301-00001001-0207033710-37100001	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	10,000	10,000	10,000		10,000
2210302-00001001-0207033710-37100001	Accommodation - Domestic Travel	50,000	50,000	50,000		50,000
2210502-00001001-0207033710-37100001	Publishing & Printing Services	0	0	0		0
2210503-00001001-0207033710-37100001	Subscriptions to Newspapers, Magazines and Periodicals	10,000	10,000	10,000		10,000
2210504-00001001-0207033710-37100001	Advertising, Awareness and Publicity Campaigns	0	0	0		0
2210701-00001001-0207033710-37100001	Travel Allowance	0	0	0		0
2210703-00001001-0207033710-37100001	Production and Printing of Training Materials	0	0	0		0
2210710-00001001-0207033710-37100001	Accommodation Allowance	75,000	75,000	75,000		75,000
2210711-00001001-0207033710-37100001	Tuition Fees Allowance	0	0	0		0
2210801-00001001-0207033710-37100001	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	0	0	0		0
2210802-00001001-0207033710-37100001	Boards, Committees, Conferences and Seminars	50,000	50,000	50,000		50,000
2211016-00001001-0207033710-37100001	Purchase of Uniforms and Clothing - Staff	0	0	0		0

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
2211101-00001001-0207033710-37100001	General Office Supplies (papers, pencils, forms, small office equipment etc)	0	0	0		0
2211102-00001001-0207033710-37100001	Supplies and Accessories for Computers and Printers	0	0	0		0
2211103-00001001-0207033710-37100001	Sanitary and Cleaning Materials, Supplies and Services	0	0	0		0
2211201-00001001-0207033710-37100001	Refined Fuels and Lubricants for Transport	0	0	0		0
2220201-00001001-0207033710-37100001	Maintenance of Plant, Machinery and Equipment (including lifts)	0	0	0		0
3111001-00001001-0207033710-37100001	Purchase of Office Furniture and Fittings	0	0	0		0
3111002-00001001-0207033710-37100001	Purchase of Computers, Printers and other IT Equipment	0	0	0		0
3111111-00001001-0207033710-37100001	Purchase of ICT Networking and Communication Equipment	0	0	0		0
	Total Recurrent	210,000	210,000	210,000		210,000
3110299-00001001-0207033710-37100001	Construction of market sheds, jua kali sheds, boda boda sheds, Stockyard office, revenue collection stations.	12,071,250	12,071,250	3,471,250	-2,724,455	746,795
	Total Development	12,071,250	12,071,250	3,471,250	-2,724,455	746,795
	Total SP	12,281,250	12,281,250	3,681,250	-2,724,455	956,795
		63,431,500	63,431,500	52,357,750	-8,183,642	44,174,108
020800P.4 Coastline infrastructure and pedestrain access			0	0		0
020801 SP. 4.2 Pedestrian access			0	0		0
			0	0		0
2110101-00001001-0208013710-37100001	Basic Salaries - Civil Service	0	0	0		0
2210201-00001001-0208013710-37100001	Telephone, Telex, Facsimile and Mobile Phone Services	10,000	10,000	10,000		10,000
2210203-00001001-0208013710-37100001	Courier & Postal Services	0	0	0		0
2210303-00001001-0208013710-37100001	Daily Subsistence Allowance	0	0	0		0
2210502-00001001-0208013710-37100001	Publishing & Printing Services	0	0	0		0
2210503-00001001-0208013710-37100001	Subscriptions to Newspapers, Magazines and Periodicals	5,000	5,000	5,000		5,000
2210504-00001001-0208013710-37100001	Advertising, Awareness and Publicity Campaigns	0	0	0		0
2210701-00001001-0208013710-37100001	Travel Allowance	0	0	0		0
2210703-00001001-0208013710-37100001	Production and Printing of Training Materials	0	0	0		0
2210710-00001001-0208013710-37100001	Accommodation Allowance	50,000	50,000	50,000		50,000
2210711-00001001-0208013710-37100001	Tuition Fees Allowance	0	0	0		0
2210801-00001001-0208013710-37100001	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	0	0	0		0
2210802-00001001-0208013710-37100001	Boards, Committees, Conferences and Seminars	20,000	20,000	20,000		20,000
2211016-00001001-0208013710-37100001	Purchase of Uniforms and Clothing - Staff	0	0	0		0
2211101-00001001-0208013710-37100001	General Office Supplies (papers, pencils, forms, small office equipment etc)	0	0	0		0
2211102-00001001-0208013710-37100001	Supplies and Accessories for Computers and Printers	0	0	0		0
2211103-00001001-0208013710-37100001	Sanitary and Cleaning Materials, Supplies and Services	0	0	0		0
2211201-00001001-0208013710-37100001	Refined Fuels and Lubricants for Transport	0	0	0		0
2220201-00001001-0208013710-37100001	Maintenance of Plant, Machinery and Equipment (including lifts)	0	0	0		0
3111001-00001001-0208013710-37100001	Purchase of Office Furniture and Fittings	0	0	0		0
3111002-00001001-0208013710-37100001	Purchase of Computers, Printers and other IT Equipment	0	0	0		0

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
3111111-00001001-0208013710-37100001	Purchase of ICT Networking and Communication Equipment	0	0	0		0
	Total Recurrent	85,000	85,000	85,000		85,000
			0	0		0
Enviroment,Culture, Recreation and Community Development			0	0		0
Enviroment,Culture, Recreation and Community Development - Headquarters			0	0		0
3			0	0		0
2110101-00001001-0207023710-37100001	Basic Salaries - Civil Service	0	0	0		0
2210201-00001001-0207023710-37100001	Telephone, Telex, Facsimile and Mobile Phone Services	10,000	10,000	10,000		10,000
2210202-00001001-0207023710-37100001	Internet Connections	0	0	0		0
2210203-00001001-0207023710-37100001	Courier & Postal Services	0	0	0		0
2210301-00001001-0207023710-37100001	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	5,000	5,000	5,000		5,000
2210302-00001001-0207023710-37100001	Accommodation - Domestic Travel	100,000	100,000	100,000		100,000
2210303-00001001-0207023710-37100001	Daily Subsistence Allowance	0	0	0		0
2210502-00001001-0207023710-37100001	Publishing & Printing Services	0	0	0		0
2210503-00001001-0207023710-37100001	Subscriptions to Newspapers, Magazines and Periodicals	10,000	10,000	10,000		10,000
2210504-00001001-0207023710-37100001	Advertising, Awareness and Publicity Campaigns	0	0	0		0
2210701-00001001-0207023710-37100001	Travel Allowance	0	0	0		0
2210703-00001001-0207023710-37100001	Production and Printing of Training Materials	0	0	0		0
2210710-00001001-0207023710-37100001	Accommodation Allowance	100,000	100,000	100,000		100,000
2210711-00001001-0207023710-37100001	Tuition Fees Allowance	0	0	0		0
2210801-00001001-0207023710-37100001	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	0	0	0		0
2210802-00001001-0207023710-37100001	Boards, Committees, Conferences and Seminars	15,000	15,000	15,000		15,000
2211016-00001001-0207023710-37100001	Purchase of Uniforms and Clothing - Staff	0	0	0		0
2211101-00001001-0207023710-37100001	General Office Supplies (papers, pencils, forms, small office equipment etc)	0	0	0		0
2211102-00001001-0207023710-37100001	Supplies and Accessories for Computers and Printers	0	0	0		0
2211103-00001001-0207023710-37100001	Sanitary and Cleaning Materials, Supplies and Services	0	0	0		0
2211201-00001001-0207023710-37100001	Refined Fuels and Lubricants for Transport	0	0	0		0
2220201-00001001-0207023710-37100001	Maintenance of Plant, Machinery and Equipment (including lifts)	0	0	0		0
3111001-00001001-0207023710-37100001	Purchase of Office Furniture and Fittings	0	0	0		0
3111002-00001001-0207023710-37100001	Purchase of Computers, Printers and other IT Equipment	0	0	0		0
3111111-00001001-0207023710-37100001	Purchase of ICT Networking and Communication Equipment	0	0	0		0
		240,000	240,000	240,000		240,000
0706003710 P5: Devolution Services			0	0		0
0706013710 SP.5.1 Capacity Building			0	0		0
2110101-00001001-0706013710-37100001	Basic Salaries - Civil Service	0	0	0		0
2210201-00001001-0706013710-37100001	Telephone, Telex, Facsimile and Mobile Phone Services	15,280	15,280	15,280		15,280
2210202-00001001-0706013710-37100001	Internet Connections	0	0	0		0

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
2210203-00001001-0706013710-37100001	Courier & Postal Services	0	0	0		0
2210301-00001001-0706013710-37100001	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	250,000	250,000	250,000		250,000
2210302-00001001-0706013710-37100001	Accommodation - Domestic Travel	500,000	500,000	500,000		500,000
2210303-00001001-0706013710-37100001	Daily Subsistence Allowance	0	0	0		0
2210502-00001001-0706013710-37100001	Publishing & Printing Services	0	0	0		0
2210503-00001001-0706013710-37100001	Subscriptions to Newspapers, Magazines and Periodicals	7,500	7,500	7,500		7,500
2210504-00001001-0706013710-37100001	Advertising, Awareness and Publicity Campaigns	0	0	0		0
2210701-00001001-0706013710-37100001	Travel Allowance	0	0	0		0
2210703-00001001-0706013710-37100001	Production and Printing of Training Materials	0	0	0		0
2210710-00001001-0706013710-37100001	Accommodation Allowance	150,000	150,000	150,000		150,000
2210711-00001001-0706013710-37100001	Tuition Fees Allowance	0	0	0		0
2210801-00001001-0706013710-37100001	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	5,000	5,000	5,000		5,000
2210802-00001001-0706013710-37100001	Boards, Committees, Conferences and Seminars	20,000	20,000	20,000		20,000
2211016-00001001-0706013710-37100001	Purchase of Uniforms and Clothing - Staff	0	0	0		0
2211101-00001001-0706013710-37100001	General Office Supplies (papers, pencils, forms, small office equipment etc)	0	0	0		0
2211102-00001001-0706013710-37100001	Supplies and Accessories for Computers and Printers	0	0	0		0
2211103-00001001-0706013710-37100001	Sanitary and Cleaning Materials, Supplies and Services	0	0	0		0
2211201-00001001-0706013710-37100001	Refined Fuels and Lubricants for Transport	0	0	0		0
2220201-00001001-0706013710-37100001	Maintenance of Plant, Machinery and Equipment (including lifts)	0	0	0		0
3111001-00001001-0706013710-37100001	Purchase of Office Furniture and Fittings	0	0	0		0
3111002-00001001-0706013710-37100001	Purchase of Computers, Printers and other IT Equipment	0	0	0		0
3111111-00001001-0706013710-37100001	Purchase of ICT Networking and Communication Equipment	0	0	0		0
	Total Recurrent	947,780	947,780	947,780		947,780
	Development		0	0		0
3111400-00001001-0706013710-37100001	Research, Feasibility Studies and Design-Road Survey & Pecking, & urban Planning.	2,062,500	2,062,500	2,062,500		2,062,500
3111100 -00001001-0706013710-37100001	Purchase of Specialised Plant, Equipment and Machinery (10 Skippers and a truck).	11,157,155	11,157,155	19,103,405	-19,103,000	405
2211006 -00001001-0706013710-37100001	Purchase of Workshop Tools, Spares and Small Equipment(cleaning equipment)	2,081,250	2,081,250	2,081,250		2,081,250
2210799-00001001-0706013710-37100001	Training Expenses - Other (Training & Capacity Building,Public Participation fora and Community development initiatives.	1,000,000	1,000,000	1,000,000		1,000,000
3110504-00001001-0706013710-37100001	Other Infrastructure and Civil Works (Town beautification program).	2,000,000	74,498,709	67,498,709	-10,000,000	57,498,709
	Total Development	18,300,905	90,799,614	91,745,864	-29,103,000	62,642,864
	Total SP	19,248,685	91,747,394	92,693,644	-29,103,000	63,590,644
				0		0
	Total Recurrent	94,174,832	87,667,843	91,783,794	1,884,455	93,668,249

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
	Total Development	138,947,405	211,446,114	209,918,614	-40,004,949	169,913,665
	Total Vote 3722	233,122,237	299,113,957	301,702,408	-38,120,494	263,581,914
				0		0
VOTE 3724: MWINGI TOWN ADMINISTRATION						
				0		0
0201003710 P1 General Administration Planning and Support Services				0		0
0201013710 SP.1.1 Administration, Planning & Support Services			0	0		0
0-11-110-960-1001-2110100	Basic Salaries - Permanent - Others	6,484,540	6,484,540	5,600,491		5,600,491
0-11-110-960-1001-2110199	Basic Salaries - Permanent Employees	6,484,540	6,484,540	5,600,491		5,600,491
0-11-110-960-1001-2110200	Basic Wages - Temporary Employees	11,595,061	11,595,061	11,595,061		11,595,061
0-11-110-960-1001-2110202	Casual Labour - Others (Cleaners Revenue)	11,595,061	11,595,061	11,595,061		11,595,061
0-11-110-960-1001-2110300	Personal Allowance - Paid as Part of Salary	2,995,200	2,995,200	2,995,200		2,995,200
0-11-110-960-1001-2110301	House Allowance	2,011,200	2,011,200	2,011,200		2,011,200
0-11-110-960-1001-2110303	Acting Allowance	0	0	0		0
0-11-110-960-1001-2110314	Transport Allowance	984,000	984,000	984,000		984,000
0-11-110-960-1001-2110315	Extraneous Allowance	0	0	0		0
0-11-110-960-1001-2110322	Risk Allowance	0	0	0		0
0-11-110-960-1001-2120100	Employer Contributions to Compulsory National Social Security Schemes	1,468,431	1,468,431	1,468,431		1,468,431
0-11-110-960-1001-2120101	Employer Contributions to National Social Security Fund	240,388	240,388	240,388		240,388
0-11-110-960-1001-2120102	Employer Contributions to Local Government Security Fund	0	0	0		0
0-11-110-960-1001-2120103	Employer Contribution to Staff Pensions Scheme	1,228,043	1,228,043	1,228,043		1,228,043
	Subtotal Mwingi Town Personnel Emoluments	22,543,231	22,543,231	21,659,182		21,659,182
0-11-110-960-1001-2210100	Utilities Supplies and Services	12,719,580	9,943,175	9,315,445	-4,000,000	5,315,445
0-11-110-960-1001-2210101	Electricity	10,615,445	8,243,175	8,115,445	-4,000,000	4,115,445
0-11-110-960-1001-2210102	Water and sewerage charges	2,104,135	1,700,000	1,200,000		1,200,000
0-11-110-960-1001-2210200	Communication, Supplies and Services	130,000	130,000	254,000	50,000	304,000
0-11-110-960-1001-2210201	Tel., Telex, Facsimile & Mob. Phone Services	50,000	50,000	174,000	50,000	224,000
0-11-110-960-1001-2210202	Internet Connections	30,000	30,000	55,000		55,000
0-11-110-960-1001-2210203	Courier and Postal Services	50,000	50,000	25,000		25,000
0-11-110-960-1001-2210300	Domestic Travel & Subsistence & Other Transportation Costs	2,678,095	2,678,095	2,678,095	1,400,000	4,078,095
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	285,700	285,700	285,700		285,700
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	2,072,395	2,072,395	2,072,395	800,000	2,872,395
0-11-110-960-1001-2210303	Daily Subsistence Allowance	320,000	320,000	320,000	600,000	920,000
0-11-110-960-1001-2210500	Printing, Advertising and Information Supplies and Services	80,000	80,000	80,000		80,000
0-11-110-960-1001-2210502	Publishing and Printing Services	30,000	30,000	30,000		30,000
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Periodicals	20,000	20,000	20,000		20,000
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	30,000	30,000	30,000		30,000
0-11-110-960-1001-2210700	Training Expense (including capacity building)	970,000	940,000	886,000	-30,000	856,000
0-11-110-960-1001-2210701	Travel Allowance	260,000	260,000	260,000		260,000
0-11-110-960-1001-2210703	Prod./Print of Training Materials (Staff Cap. bldg)	75,000	75,000	21,000		21,000

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-11-110-960-1001-2210505	Trade Shows and Exhib. (Kitui Agric. show)	175,000	175,000	175,000		175,000
0-11-110-960-1001-2210710	Accommodation Allowance (B/marketing on ISWM)	110,000	110,000	110,000		110,000
0-11-110-960-1001-2210711	Tuition Fees Allowance	170,000	170,000	170,000		170,000
0-11-110-960-1001-2210712	Trainee Allowance (Comm. awareness on pri. Solid Waste Storage)	150,000	150,000	150,000		150,000
0-11-110-960-1001-2210713	Training Expenses - Other (Town Admin. Comm. induction/training)	30,000	0	0	-30,000	-30,000
0-11-110-960-1001-2210800	Hospitality Supplies and Services	215,000	215,000	415,000		415,000
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks	75,000	75,000	175,000		175,000
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	140,000	140,000	240,000		240,000
0-11-110-960-1001-2210900	Insurance Costs	75,000	75,000	5,000		5,000
0-11-110-960-1001-2210901	Group Personal Insurance	0	0	0		0
0-11-110-960-1001-2210902	Buildings Insurance	0	0	0		0
0-11-110-960-1001-2210904	Motor Vehicle Insurance (Buscket hoisr	75,000	75,000	5,000		5,000
0-11-110-960-1001-2211000	Specialised Materials and Supplies	2,550,000	50,000	2,550,000	-655,000	1,895,000
0-11-110-960-1001-2211006	Purchase W/shop Tools, Spares & Equip, (S/hse tools & equipment)	1,000,000	0	1,500,000	-655,000	845,000
0-11-110-960-1001-2211011	Purch. tools & equip't (Purch./repair cleansing & san. Tools/supplies)	500,000	0	0		0
0-11-110-960-1001-2211012	Purchase of workshop tools, spares and equipment	500,000	0	0		0
0-11-110-960-1001-2211016	Purchase of Uniforms and Clothing - Staff	50,000	50,000	50,000		50,000
0-11-110-960-1001-2211017	Specialised Materials - Other (Cleansing toos/equipment)	500,000	0	1,000,000		1,000,000
0-11-110-960-1001-2211100	Office and General Supplies and Services	360,000	360,000	360,000	300,000	660,000
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils, forms, small off. Equip't etc)	110,000	110,000	110,000		110,000
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Printers	100,000	100,000	100,000	300,000	400,000
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Services	150,000	150,000	150,000		150,000
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	500,000	500,000	1,000,000		1,000,000
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	500,000	500,000	1,000,000		1,000,000
0-11-110-960-1001-2220200	Routine Maintenance - Other Assets	490,000	490,000	490,000	-100,000	390,000
0-11-110-960-1001-2220201	Maintenance of Plant, Machinery and Equipment	390,000	390,000	390,000		390,000
0-11-110-960-1001-2220207	Purchase of Office Furniture and Fittings	100,000	100,000	100,000	-100,000	0
	Subtotal Mwingi Town Use of Goods/Services	20,767,675	15,461,270	18,033,540	-3,035,000	14,998,540
	Sub Total Recurrent	43,310,906	38,004,501	39,692,722	-3,035,000	36,657,722
	Development		0	0		0
0-11-110-960-1001-3111100	Purchase of Specialised Plant, Equipment and Machinery	500,000	500,000	500,000		500,000
0-11-110-960-1001-3111111	Purch. Speci. Plant, Equip and Machinery (S/lighting repair toolkit)	500,000	500,000	500,000		500,000
	Sub Total Development	500,000	500,000	500,000		500,000
	Totals SP	43,810,906	38,504,501	40,192,722		40,192,722
			0	0		0
0109003710 P2 Government Buildings			0	0		0

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0109013710 SP.2.1 Stalled and new Government Buildings.			0	0		0
0-11-110-960-1001-2110100	Basic Salaries - Permanent - Others	607,194	607,194	607,194		607,194
0-11-110-960-1001-2110199	Basic Salaries - Permanent Employees	607,194	607,194	607,194		607,194
0-11-110-960-1001-2110200	Basic Wages - Temporary Employees	0	0	0		0
0-11-110-960-1001-2110202	Casual Labour - Others (Cleaners)	0	0	0		0
0-11-110-960-1001-2110300	Personal Allowance - Paid as Part of Salary	384,000	384,000	384,000		384,000
0-11-110-960-1001-2110301	House Allowance	288,000	288,000	288,000		288,000
0-11-110-960-1001-2110303	Acting Allowance	0	0	0		0
0-11-110-960-1001-2110314	Transport Allowance	96,000	96,000	96,000		96,000
0-11-110-960-1001-2110315	Extraneous Allowance	0	0	0		0
0-11-110-960-1001-2110322	Risk Allowance	0	0	0		0
0-11-110-960-1001-2120100	Employer Contributions to Compulsory National Social Security Schemes	155,862	155,862	155,862		155,862
0-11-110-960-1001-2120101	Employer Contributions to National Social Security Fund	25,920	25,920	25,920		25,920
0-11-110-960-1001-2120102	Employer Contributions to Local Government Security Fund	0	0	0		0
0-11-110-960-1001-2120103	Employer Contribution to Staff Pensions Scheme	129,942	129,942	129,942		129,942
	Subotal Mwingi Town Personnel Emoluments	1,147,056	1,147,056	1,147,056		1,147,056
0-11-110-960-1001-2210100	Utilities Supplies and Services	0	0	0		0
0-11-110-960-1001-2210101	Electricity	0	0	0		0
0-11-110-960-1001-2210102	Water and sewerage charges	0	0	0		0
0-11-110-960-1001-2210200	Communication, Supplies and Services	84,286	84,286	84,286		84,286
0-11-110-960-1001-2210201	Tel., Telex, Facsimile & Mob. Phone Services	50,000	50,000	50,000		50,000
0-11-110-960-1001-2210202	Internet Connections	34,286	34,286	34,286		34,286
0-11-110-960-1001-2210203	Courier and Postal Services	0	0	0		0
0-11-110-960-1001-2210300	Domestic Travel & Subsistence & Other Transportation Costs	980,000	930,000	930,000		930,000
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	250,000	250,000		250,000
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	430,000	430,000	430,000		430,000
0-11-110-960-1001-2210303	Daily Subsistence Allowance	250,000	250,000	250,000		250,000
0-11-110-960-1001-2210500	Printing, Advertising and Information Supplies and Services	155,000	105,000	105,000		105,000
0-11-110-960-1001-2210502	Publishing and Printing Services	140,000	90,000	90,000		90,000
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Periodicals	15,000	15,000	15,000		15,000
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	0	0	0		0
0-11-110-960-1001-2210700	Training Expense (including capacity building)	1,145,000	890,000	790,000		790,000
0-11-110-960-1001-2210701	Travel Allowance	360,000	360,000	280,000		280,000
0-11-110-960-1001-2210703	Prod./Print of Training Materials (Staff Cap. bldg)	110,000	110,000	90,000		90,000
0-11-110-960-1001-2210505	Trade Shows and Exhib. (Kitui Agric. show)	180,000	180,000	180,000		180,000
0-11-110-960-1001-2210710	Accommodation Allowance (B/marketing on ISWM)	110,000	110,000	110,000		110,000
0-11-110-960-1001-2210711	Tuition Fees Allowance	180,000	80,000	80,000		80,000
0-11-110-960-1001-2210712	Trainee Allowance (Comm. awareness on pri. Solid Waste Storage)	175,000	50,000	50,000		50,000

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-11-110-960-1001-2210713	Training Expenses - Other (Town Admin. Comm. induction/training)	30,000	0	0		0
0-11-110-960-1001-2210800	Hospitality Supplies and Services	245,000	120,000	365,000		365,000
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks	100,000	100,000	200,000		200,000
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	145,000	20,000	165,000		165,000
0-11-110-960-1001-2210900	Insurance Costs	0	0	0		0
0-11-110-960-1001-2210901	Group Personal Insurance	0	0	0		0
0-11-110-960-1001-2210902	Buildings Insurance	0	0	0		0
0-11-110-960-1001-2210904	Motor Vehicle Insurance	0	0	0		0
0-11-110-960-1001-2211000	Specialised Materials and Supplies	300,000	100,000	100,000		100,000
0-11-110-960-1001-2211006	Purch. W/shop Tools, Spares & Equip. (S/hse tools and equipment)	250,000	50,000	50,000		50,000
0-11-110-960-1001-2211016	Purchase of Uniforms and Clothing - Staff	50,000	50,000	50,000		50,000
0-11-110-960-1001-2211100	Office and General Supplies and Services	220,000	220,000	220,000		220,000
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils, forms, small off. Equip't etc)	75,000	75,000	75,000		75,000
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Printers	65,000	65,000	65,000		65,000
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Services	80,000	80,000	80,000		80,000
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	400,000	400,000	400,000		400,000
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	400,000	400,000	400,000		400,000
0-11-110-960-1001-2220200	Routine Maintenance - Other Assets	125,000	125,000	125,000		125,000
0-11-110-960-1001-2220201	Maintenance of Plant, Machinery and Equipment	125,000	125,000	125,000		125,000
0-11-110-960-1001-2220207	Purchase of Office Furniture and Fittings	0	0	0		0
	Subtotal Mwingi Town Use of Goods/Services	3,654,286	2,974,286	3,119,286		3,119,286
	Total Recurrent	4,801,342	4,121,342	4,266,342		4,266,342
	Development		0	0		0
0-11-110-960-1001-3110200	Construction of Buildings	0	0	0		0
0-11-110-960-1001-3110299	Construct. Bldgs - Other (new public toilet at Old Kitui stage)	0	0	0		0
0-11-110-960-1001-3110299	Construct. Bldgs - Other (Store at office Buliding)	0	0	0		0
0-11-110-960-1001-3110300	Refurbishment of Buildings	7,600,000	7,600,000	6,600,000	-1,810,971	4,789,029
0-11-110-960-1001-3110302	Refurb Bldgs - Non-Resid. (elevated 5000L office Water Tank)	1,600,000	1,600,000	600,000		600,000
0-11-110-960-1001-3110302	Refurbish Bldgs - Non-Resid. (Rehab/exhaust 4 public latrines)	500,000	500,000	500,000		500,000
0-11-110-960-1001-3110302	Refurbish Bldgs - Non-Resid. (Cemetery fix gate, level/clear bushes)	1,000,000	1,000,000	1,000,000	-500,000	500,000
0-11-110-960-1001-3110302	Refurb Bldgs - Non-Resid. (Convert old dumpsite into a public park)	1,500,000	1,500,000	1,500,000	-1,000,000	500,000
0-11-110-960-1001-3110302	Refurbish Bldgs - Non-Resid. (Fence/organizeMboru dumpsite)	1,750,000	1,750,000	1,750,000	-310,971	1,439,029
0-11-110-960-1001-3110302	Refurbish Bldgs - Non-Resid. (Repair cesspool and soak pit at slaughterhouse & compound landscape)	1,250,000	1,250,000	1,250,000		1,250,000

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-11-110-960-1001-3110500	Construction of Civil Works	2,500,000	2,500,000	2,500,000		2,500,000
0-11-110-960-1001-3110599	Other Infrast./Civil Works (2 sheds + gutters/drain @ open-air mkt)	2,500,000	2,500,000	2,500,000		2,500,000
0-11-110-960-1001-3110700	Purchase of Vehicles and Other Transport Equipment	0	0	0		0
0-11-110-960-1001-3110701	Purchase of Motor Vehicles (Basket Hoist for Streetlights repair)	0	0	0		0
0-11-110-960-1001-3111000	Purchase of Specialised Plant, Equipment and Machinery	243,994	243,994	243,994		243,994
0-11-110-960-1001-3111120	Purch. Speci. Plant, Equip and Machinery (drianage cleaning tools)	243,994	243,994	243,994		243,994
0-11-110-960-1001-3111500	Rehabilitation of Civil Works	2,750,000	2,750,000	2,750,000	-1,500,000	1,250,000
0-11-110-960-1001-3111504	Other Infrast./Civil Works (S/water drainage rehabilitation)	1,500,000	1,500,000	1,500,000	-1,500,000	0
0-11-110-960-1001-3111504	Other Infrast./Civil Works (Clear and Landscape Office Compound)	1,250,000	1,250,000	1,250,000		1,250,000
0-11-110-960-1001-3130100	Acquisition of Land	0	0	0		0
0-11-110-960-1001-3130199	Acq. Land - Other (Purch/fence land for Muslim Cemetry)	0	0	0		0
	Total Development	13,093,994	13,093,994	12,093,994	-3,310,971	8,783,023
	Totals SP	17,895,336	17,215,336	16,360,336	-3,310,971	13,049,365
			0	0		0
0207003710 P3 Urban and Metropolitan Development			0	0		0
0207013710 SP.3.1 Urban Mobility and Transport			0	0		0
0-11-110-960-1001-2110100	Basic Salaries - Permanent - Others	1,710,576	1,710,576	1,710,576		1,710,576
0-11-110-960-1001-2110199	Basic Salaries - Permanent Employees	1,710,576	1,710,576	1,710,576		1,710,576
0-11-110-960-1001-2110200	Basic Wages - Temporary Employees	0	0	0		0
0-11-110-960-1001-2110202	Casual Labour - Others (Cleaners)	0	0	0		0
0-11-110-960-1001-2110300	Personal Allowance - Paid as Part of Salary	862,800	862,800	862,800		862,800
0-11-110-960-1001-2110301	House Allowance	514,800	514,800	514,800		514,800
0-11-110-960-1001-2110303	Acting Allowance	0	0	0		0
0-11-110-960-1001-2110314	Transport Allowance	348,000	348,000	348,000		348,000
0-11-110-960-1001-2110315	Extraneous Allowance	0	0	0		0
0-11-110-960-1001-2110322	Risk Allowance	0	0	0		0
0-11-110-960-1001-2120100	Employer Contributions to Compulsory National Social Security Schemes	373,428	373,428	373,428		373,428
0-11-110-960-1001-2120101	Employer Contributions to National Social Security Fund	51,840	51,840	51,840		51,840
0-11-110-960-1001-2120102	Employer Contributions to Local Government Security Fund	0	0	0		0
0-11-110-960-1001-2120103	Employer Contribution to Staff Pensions Scheme	321,588	321,588	321,588		321,588
	Subotal Mwingi Town Personnel Emoluments	2,946,804	2,946,804	2,946,804		2,946,804
0-11-110-960-1001-2210100	Utilities Supplies and Services	0	0	0		0
0-11-110-960-1001-2210101	Electricity	0	0	0		0
0-11-110-960-1001-2210102	Water and sewerage charges	0	0	0		0
0-11-110-960-1001-2210200	Communication, Supplies and Services	0	0	0		0
0-11-110-960-1001-2210201	Tel., Telex, Facsimile & Mob. Phone Services	0	0	0		0
0-11-110-960-1001-2210202	Internet Connections	0	0	0		0

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-11-110-960-1001-2210203	Courier and Postal Services	0	0	0		0
0-11-110-960-1001-2210300	Domestic Travel & Subsistence & Other Transportation Costs	815,000	815,000	815,000		815,000
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	285,000	285,000	285,000		285,000
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	430,000	430,000	430,000		430,000
0-11-110-960-1001-2210303	Daily Subsistence Allowance	100,000	100,000	100,000		100,000
0-11-110-960-1001-2210500	Printing, Advertising and Information Supplies and Services	0	0	0		0
0-11-110-960-1001-2210502	Publishing and Printing Services	0	0	0		0
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Periodicals	0	0	0		0
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	0	0	0		0
0-11-110-960-1001-2210700	Training Expense (including capacity building)	930,000	930,000	930,000	-30,000	900,000
0-11-110-960-1001-2210701	Travel Allowance	360,000	360,000	360,000		360,000
0-11-110-960-1001-2210703	Prod./Print of Training Materials (Staff Cap. bldg)	100,000	100,000	100,000		100,000
0-11-110-960-1001-2210505	Trade Shows and Exhib. (Kitui Agric. show)	200,000	200,000	200,000		200,000
0-11-110-960-1001-2210710	Accommodation Allowance (B/marketing on ISWM)	100,000	100,000	100,000		100,000
0-11-110-960-1001-2210711	Tuition Fees Allowance	170,000	170,000	170,000	-30,000	140,000
0-11-110-960-1001-2210712	Trainee Allowance (Community awareness on development control)	75,000	75,000	75,000		75,000
0-11-110-960-1001-2210713	Training Expenses - Other (Town Admin. Commit. induction/training)	30,000	30,000	30,000		30,000
0-11-110-960-1001-2210800	Hospitality Supplies and Services	240,000	240,000	240,000		240,000
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks	100,000	100,000	100,000		100,000
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	140,000	140,000	140,000		140,000
0-11-110-960-1001-2210900	Insurance Costs	0	0	0		0
0-11-110-960-1001-2210901	Group Personal Insurance	0	0	0		0
0-11-110-960-1001-2210902	Buildings Insurance	0	0	0		0
0-11-110-960-1001-2210904	Motor Vehicle Insurance	0	0	0		0
0-11-110-960-1001-2211000	Specialised Materials and Supplies	50,000	50,000	50,000		50,000
0-11-110-960-1001-2211006	Purchase of workshop tools, spares and equipment	0	0	0		0
0-11-110-960-1001-2211016	Purchase of Uniforms and Clothing - Staff	50,000	50,000	50,000		50,000
0-11-110-960-1001-2211100	Office and General Supplies and Services	170,000	170,000	170,000		170,000
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils, forms, small off. Equip't etc)	75,000	75,000	75,000		75,000
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Printers	50,000	50,000	50,000		50,000
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Services	45,000	45,000	45,000		45,000
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	430,000	430,000	430,000	-230,000	200,000
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	430,000	430,000	430,000	-230,000	200,000
0-11-110-960-1001-2220200	Routine Maintenance - Other Assets	440,000	440,000	440,000	-317,448	122,552
0-11-110-960-1001-2220201	Maintenance of Plant, Machinery and Equipment	390,000	390,000	390,000	-317,448	72,552
0-11-110-960-1001-2220207	Purchase of Office Furniture and Fittings	50,000	50,000	50,000		50,000
	Subotal Mwingi Town Use of Goods/Services	3,075,000	3,075,000	3,075,000	-577,448	2,497,552

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
	Total Recurrent	6,021,804	6,021,804	6,021,804	-577,448	5,444,356
	Development		0			0
0-11-110-960-1001-3110500	Construction of Civil Works	20,429,273	20,429,273	24,429,273	-3,125,420	21,303,853
0-11-110-960-1001-3110599	Other Infrac./Civil Works (Const. new storm water drains	2,929,273	2,929,273	2,929,273		2,929,273
0-11-110-960-1001-3110599	Other Infrac./Civil Works (Wet graveling, culvering and gabioning – TSC – Wangura's - modern market Road)	11,500,000	11,500,000	7,000,000	-1,625,420	5,374,580
0-11-110-960-1001-3110599	Other Infrac./Civil Works (Design and construct Vented Culvert on Victors-S/hse road section incl. graveling road approaches both sides)	4,500,000	4,500,000	13,000,000		13,000,000
0-11-110-960-1001-3111001	Maintenance of Roads -- (Grade 5 kms of Town Rds)	1,500,000	1,500,000	1,500,000	-1,500,000	0
0-11-110-960-1001-3111100	Purchase of Specialised Plant, Equipment and Machinery	1,000,000	1,000,000	1,000,000		1,000,000
0-11-110-960-1001-3111111	Purchase of w/shop tools, spares & equip.for P/Works, Civ.engin'g and P/Planning)	1,000,000	1,000,000	1,000,000		1,000,000
	Total Development	21,429,273	21,429,273	25,429,273	-3,125,420	22,303,853
	Totals SP	27,451,077	27,451,077	31,451,077	-3,702,868	27,748,209
			0	0		0
0207023710 SP.3.2 Safety and Emergency			0	0		0
0-11-110-960-1001-2110100	Basic Salaries - Permanent - Others	0	0	0	0	0
0-11-110-960-1001-2110199	Basic Salaries - Permanent Employees	0	0	0		0
0-11-110-960-1001-2110200	Basic Wages - Temporary Employees	0	0	0		0
0-11-110-960-1001-2110202	Casual Labour - Others (Cleaners)	0	0	0		0
0-11-110-960-1001-2110300	Personal Allowance - Paid as Part of Salary	0	0	0		0
0-11-110-960-1001-2110301	House Allowance	0	0	0		0
0-11-110-960-1001-2110303	Acting Allowance	0	0	0		0
0-11-110-960-1001-2110314	Transport Allowance	0	0	0		0
0-11-110-960-1001-2110315	Extraneous Allowance	0	0	0		0
0-11-110-960-1001-2110322	Risk Allowance	0	0	0		0
0-11-110-960-1001-2120100	Employer Contributions to Compulsory National Social Security Schemes	0	0	0		0
0-11-110-960-1001-2120101	Employer Contributions to National Social Security Fund	0	0	0		0
0-11-110-960-1001-2120102	Employer Contributions to Local Government Security Fund	0	0	0		0
0-11-110-960-1001-2120103	Employer Contribution to Staff Pensions Scheme	0	0	0		0
	Subtotal Mwingi Town Personnel Emoluments	0	0	0		0
0-11-110-960-1001-2210100	Utilities Supplies and Services	0	0	0		0
0-11-110-960-1001-2210101	Electricity	0	0	0		0
0-11-110-960-1001-2210102	Water and sewerage charges	0	0	0		0
0-11-110-960-1001-2210200	Communication, Supplies and Services	0	0	0		0
0-11-110-960-1001-2210201	Tel., Telex, Facsimile & Mob. Phone Services	0	0	0		0
0-11-110-960-1001-2210202	Internet Connections	0	0	0		0
0-11-110-960-1001-2210203	Courier and Postal Services	0	0	0		0
0-11-110-960-1001-2210300	Domestic Travel & Subsistence & Other Transportation Costs	0	0	0		0

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	0	0	0		0
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	0	0	0		0
0-11-110-960-1001-2210303	Daily Subsistence Allowance	0	0	0		0
0-11-110-960-1001-2210500	Printing, Advertising and Information Supplies and Services	0	0	0		0
0-11-110-960-1001-2210502	Publishing and Printing Services	0	0	0		0
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Periodicals	0	0	0		0
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	0	0	0		0
0-11-110-960-1001-2210700	Training Expense (including capacity building)	440,000	440,000	345,000		345,000
0-11-110-960-1001-2210701	Travel Allowance	150,000	150,000	100,000		100,000
0-11-110-960-1001-2210703	Prod./Print of Training Materials (Staff Cap. bldg)	50,000	50,000	5,000		5,000
0-11-110-960-1001-2210505	Trade Shows and Exhib. (Kitui Agric. show)	75,000	75,000	75,000		75,000
0-11-110-960-1001-2210710	Accommodation Allowance (B/marketing on ISWM)	100,000	100,000	100,000		100,000
0-11-110-960-1001-2210711	Tuition Fees Allowance	65,000	65,000	65,000		65,000
0-11-110-960-1001-2210712	Trainee Allowance (Community awareness on disaster Management)	100,000	100,000	100,000		100,000
0-11-110-960-1001-2210713	Training Expenses - Other (Town Admin Commit. induction/training)	25,000	25,000	25,000		25,000
0-11-110-960-1001-2210800	Hospitality Supplies and Services	75,000	75,000	75,000		75,000
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks	25,000	25,000	25,000		25,000
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	50,000	50,000	50,000		50,000
0-11-110-960-1001-2210900	Insurance Costs	70,000	70,000	70,000	-70,000	0
0-11-110-960-1001-2210901	Group Personal Insurance	0	0	0		0
0-11-110-960-1001-2210902	Buildings Insurance	0	0	0		0
0-11-110-960-1001-2210904	Motor Vehicle Insurance (Fire Engine)	70,000	70,000	70,000	-70,000	0
0-11-110-960-1001-2211000	Specialised Materials and Supplies	10,000	10,000	10,000		10,000
0-11-110-960-1001-2211016	Purchase of Uniforms and Clothing - Staff	10,000	10,000	10,000		10,000
0-11-110-960-1001-2211100	Office and General Supplies and Services	40,000	40,000	40,000		40,000
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils, forms, small off. Equip't etc)	15,000	15,000	15,000		15,000
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Printers	15,000	15,000	15,000		15,000
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Services	10,000	10,000	10,000		10,000
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	120,000	120,000	120,000	-120,000	0
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	120,000	120,000	120,000	-120,000	0
0-11-110-960-1001-2220200	Routine Maintenance - Other Assets	1,500,000	1,500,000	1,375,000	-500,000	875,000
0-11-110-960-1001-2220201	Maintenance of Plant, Machinery and Equipment	1,500,000	1,500,000	1,375,000	-500,000	875,000
0-11-110-960-1001-2220207	Purchase of Office Furniture and Fittings	0	0	0		0
	Subtotal Mwingi Town Use of Goods/Services	2,255,000	2,255,000	2,035,000	-690,000	1,345,000
	Sub Total Recurrent	2,255,000	2,255,000	2,035,000	-690,000	1,345,000
	Development		0	0		0
0-11-110-960-1001-3111100	Purchase of Specialised Plant, Equipment and Machinery	250,000	250,000	250,000		250,000

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-11-110-960-1001-3111106	Purch F/fight. Veh./Equip (equip. 3M3 fire engine)	250,000	250,000	250,000		250,000
0-11-110-960-1001-3111111	Purch. Speci. Plant, Equip and Machinery (clean/san tools/sup, waste Bins, S/house)	0	0	0		0
	Sub Total Development	250,000	250,000	250,000	0	250,000
	Totals SP	2,505,000	2,505,000	2,285,000	-690,000	1,595,000
			0	0		0
0207033710 SP.3.3 Urban Markets Development						
			0	0		0
0-11-110-960-1001-2110100	Basic Salaries - Permanent - Others	0	0	0		0
0-11-110-960-1001-2110199	Basic Salaries - Permanent Employees	0	0	0		0
0-11-110-960-1001-2110200	Basic Wages - Temporary Employees	0	0	0		0
0-11-110-960-1001-2110202	Casual Labour - Others (Cleaners)	0	0	0		0
0-11-110-960-1001-2110300	Personal Allowance - Paid as Part of Salary	0	0	0		0
0-11-110-960-1001-2110301	House Allowance	0	0	0		0
0-11-110-960-1001-2110303	Acting Allowance	0	0	0		0
0-11-110-960-1001-2110314	Transport Allowance	0	0	0		0
0-11-110-960-1001-2110315	Extraneous Allowance	0	0	0		0
0-11-110-960-1001-2110322	Risk Allowance	0	0	0		0
0-11-110-960-1001-2120100	Employer Contributions to Compulsory National Social Security Schemes	0	0	0		0
0-11-110-960-1001-2120101	Employer Contributions to National Social Security Fund		0	0		0
0-11-110-960-1001-2120102	Employer Contributions to Local Government Security Fund		0	0		0
0-11-110-960-1001-2120103	Employer Contribution to Staff Pensions Scheme		0	0		0
	Subtotal Mwingi Town Personnel Emoluments	0	0	0		0
0-11-110-960-1001-2210100	Utilities Supplies and Services	0	0	0		0
0-11-110-960-1001-2210101	Electricity	0	0	0		0
0-11-110-960-1001-2210102	Water and sewerage charges	0	0	0		0
0-11-110-960-1001-2210200	Communication, Supplies and Services	0	0	0		0
0-11-110-960-1001-2210201	Tel., Telex, Facsimile & Mob. Phone Services	0	0	0		0
0-11-110-960-1001-2210202	Internet Connections	0	0	0		0
0-11-110-960-1001-2210203	Courier and Postal Services	0	0	0		0
0-11-110-960-1001-2210300	Domestic Travel & Subsistence & Other Transportation Costs	0	0	0		0
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	0	0	0		0
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	0	0	0		0
0-11-110-960-1001-2210303	Daily Subsistence Allowance	0	0	0		0
0-11-110-960-1001-2210500	Printing, Advertising and Information Supplies and Services	0	0	0		0
0-11-110-960-1001-2210502	Publishing and Printing Services	0	0	0		0
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Periodicals	0	0	0		0
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	0	0	0		0
0-11-110-960-1001-2210700	Training Expense (including capacity building)	525,000	525,000	525,000		525,000
0-11-110-960-1001-2210701	Travel Allowance	250,000	250,000	250,000		250,000

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-11-110-960-1001-2210703	Prod./Print of Training Materials (Staff Cap. bldg)	0	0	0		0
0-11-110-960-1001-2210505	Trade Shows and Exhib. (Kitui Agric. show)	0	0	0		0
0-11-110-960-1001-2210710	Accommodation Allowance (B/marketing on ISWM)	0	0	0		0
0-11-110-960-1001-2210711	Tuition Fees Allowance	0	0	0		0
0-11-110-960-1001-2210712	Trainee Allowance (Comm awareness on revenue administration)	275,000	275,000	275,000		275,000
0-11-110-960-1001-2210713	Training Expenses - Other (Town Admin. Comm. induction/training)	0	0	0		0
0-11-110-960-1001-2210800	Hospitality Supplies and Services	0	0	0		0
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	0	0	0		0
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	0	0	0		0
0-11-110-960-1001-2210900	Insurance Costs	0	0	0		0
0-11-110-960-1001-2210901	Group Personal Insurance	0	0	0		0
0-11-110-960-1001-2210902	Buildings Insurance	0	0	0		0
0-11-110-960-1001-2210904	Motor Vehicle Insurance	0	0	0		0
0-11-110-960-1001-2211000	Specialised Materials and Supplies	0	0	0		0
0-11-110-960-1001-2211016	Purchase of Uniforms and Clothing - Staff	0	0	0		0
0-11-110-960-1001-2211031	Specialised Materials - Other (Purch. waste bins)	0	0	0		0
0-11-110-960-1001-2211100	Office and General Supplies and Services	50,000	50,000	50,000		50,000
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils, forms, small off. Equip't etc)	50,000	50,000	50,000		50,000
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Printers	0	0	0		0
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Services	0	0	0		0
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	0	0	0		0
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	0	0	0		0
0-11-110-960-1001-2220200	Routine Maintenance - Other Assets	0	0	0		0
0-11-110-960-1001-2220201	Maintenance of Plant, Machinery and Equipment	0	0	0		0
0-11-110-960-1001-2220207	Purchase of Office Furniture and Fittings	0	0	0		0
	Subtotal Mwingi Town Use of Goods/Services	575,000	575,000	575,000		575,000
	Total Recurrent	575,000	575,000	575,000		575,000
	Development		0	0		0
0-11-110-960-1001-3110300	Refurbishment of Buildings	500,000	500,000	500,000	700,000	1,200,000
0-11-110-960-1001-3110302	Refurbish Bldgs - Non-Resid. (Repair/maint. 60 market stalls)	500,000	500,000	500,000	700,000	1,200,000
0-11-110-960-1001-3110500	Construction of Civil Works	8,500,000	8,500,000	8,500,000		8,500,000
0-11-110-960-1001-3110599	Other Infrast./Civil Works (walkways/pathways at open-air markets)	8,500,000	8,500,000	8,500,000		8,500,000
0-11-110-960-1001-3111100	Purchase of Specialised Plant, Equipment and Machinery	0	0	0		0
0-11-110-960-1001-3111111	Purch. Speci. Plant, Equip and Machinery (clean/san tools/sup, waste Bins, S/house)	0	0	0		0
	Total Development	9,000,000	9,000,000	9,000,000	700,000	9,700,000
	Totals SP	9,575,000	9,575,000	9,575,000	700,000	10,275,000

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
			0	0		0
100100P.4 General Administration, Planning and Support Services						
100101 SP.4.1 Environmental Policy Management						
0-11-110-960-1001-2110100	Basic Salaries - Permanent - Others	998,046	998,046	998,046		998,046
0-11-110-960-1001-2110199	Basic Salaries - Permanent Employees	998,046	998,046	998,046		998,046
0-11-110-960-1001-2110200	Basic Wages - Temporary Employees	0	0	0		0
0-11-110-960-1001-2110202	Casual Labour - Others (Cleaners)	0	0	0		0
0-11-110-960-1001-2110300	Personal Allowance - Paid as Part of Salary	534,000	534,000	534,000		534,000
0-11-110-960-1001-2110301	House Allowance	378,000	378,000	378,000		378,000
0-11-110-960-1001-2110303	Acting Allowance	0	0	0		0
0-11-110-960-1001-2110314	Transport Allowance	156,000	156,000	156,000		156,000
0-11-110-960-1001-2110315	Extraneous Allowance	0	0	0		0
0-11-110-960-1001-2110322	Risk Allowance	0	0	0		0
0-11-110-960-1001-2120100	Employer Contributions to Compulsory National Social Security Schemes	251,118	251,118	251,118		251,118
0-11-110-960-1001-2120101	Employer Contributions to National Social Security Fund	51,840	51,840	51,840		51,840
0-11-110-960-1001-2120102	Employer Contributions to Local Government Security Fund	0	0	0		0
0-11-110-960-1001-2120103	Employer Contribution to Staff Pensions Scheme	199,278	199,278	199,278		199,278
	Subtotal Mwingi Town Personnel Emoluments	1,783,164	1,783,164	1,783,164		1,783,164
0-11-110-960-1001-2210100	Utilities Supplies and Services	0	0	0		0
0-11-110-960-1001-2210101	Electricity	0	0	0		0
0-11-110-960-1001-2210102	Water and sewerage charges	0	0	0		0
0-11-110-960-1001-2210200	Communication, Supplies and Services	0	0	0		0
0-11-110-960-1001-2210201	Tel., Telex, Facsimile & Mob. Phone Services	0	0	0		0
0-11-110-960-1001-2210202	Internet Connections	0	0	0		0
0-11-110-960-1001-2210203	Courier and Postal Services	0	0	0		0
0-11-110-960-1001-2210300	Domestic Travel & Subsistence & Other Transportation Costs	750,000	750,000	750,000		750,000
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	250,000	250,000	250,000		250,000
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	350,000	350,000	350,000		350,000
0-11-110-960-1001-2210303	Daily Subsistence Allowance	150,000	150,000	150,000		150,000
0-11-110-960-1001-2210500	Printing, Advertising and Information Supplies and Services	80,000	80,000	80,000		80,000
0-11-110-960-1001-2210502	Publishing and Printing Services	30,000	30,000	30,000		30,000
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Periodicals	20,000	20,000	20,000		20,000
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	30,000	30,000	30,000		30,000
0-11-110-960-1001-2210700	Training Expense (including capacity building)	350,000	350,000	350,000		350,000
0-11-110-960-1001-2210701	Travel Allowance	150,000	150,000	150,000		150,000
0-11-110-960-1001-2210703	Prod./Print of Training Materials (Staff Cap. bldg)	50,000	50,000	50,000		50,000
0-11-110-960-1001-2210505	Trade Shows and Exhib. (Kitui Agric. show)	100,000	100,000	100,000		100,000
0-11-110-960-1001-2210710	Accommodation Allowance (B/marking on ISWM)	0	0	0		0
0-11-110-960-1001-2210711	Tuition Fees Allowance	50,000	50,000	50,000		50,000

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-11-110-960-1001-2210712	Trainee Allowance (Comm. awareness on primary Solid Waste Storage)	175,000	175,000	175,000		175,000
0-11-110-960-1001-2210713	Training Expenses - Other (Town Administration Committee induction/training)	30,000	30,000	30,000		30,000
0-11-110-960-1001-2210800	Hospitality Supplies and Services	120,000	120,000	120,000		120,000
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks	70,000	70,000	70,000		70,000
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	50,000	50,000	50,000		50,000
0-11-110-960-1001-2210900	Insurance Costs	100,000	100,000	20,000		20,000
0-11-110-960-1001-2210901	Group Personal Insurance	0	0	0		0
0-11-110-960-1001-2210902	Buildings Insurance	0	0	0		0
0-11-110-960-1001-2210904	Motor Veh. Insurance (premium Dumptruck, Exhauster & Tractor)	100,000	100,000	20,000		20,000
0-11-110-960-1001-2211000	Specialised Materials and Supplies	100,000	100,000	100,000		100,000
0-11-110-960-1001-2211006	Purch. tools & equip. (Purch./repair cleansing & san. tools & supplies)	100,000	100,000	100,000		100,000
0-11-110-960-1001-2211006	Purchase of workshop tools, spares and equipment	0	0	0		0
0-11-110-960-1001-2211016	Purchase of Uniforms and Clothing - Staff	0	0	0		0
0-11-110-960-1001-2211031	Specialised Materials - Other (Purch. waste bins)	0	0	0		0
0-11-110-960-1001-2211100	Office and General Supplies and Services	150,000	150,000	150,000		150,000
0-11-110-960-1001-2211101	General Off. Supplies (papers, pencils, forms, small off. equipment etc)	50,000	50,000	50,000		50,000
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Printers	50,000	50,000	50,000		50,000
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Services	50,000	50,000	50,000		50,000
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	250,000	250,000	250,000		250,000
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	250,000	250,000	250,000		250,000
0-11-110-960-1001-2220200	Routine Maintenance - Other Assets	150,000	150,000	150,000	-150,000	0
0-11-110-960-1001-2220201	Maintenance of Plant, Machinery and Equipment	150,000	150,000	150,000	-150,000	0
0-11-110-960-1001-2220207	Purchase of Office Furniture and Fittings	0	0	0		0
	Subtotal Mwingi Town Use of Goods/Services	2,050,000	2,050,000	1,970,000	-150,000	1,820,000
	Total Recurrent	3,833,164	3,833,164	3,753,164	-150,000	3,603,164
	Development		0	0		0
0-11-110-960-1001-3110500	Construction of Civil Works	3,000,000	3,000,000	0	3,000,000	3,000,000
0-11-110-960-1001-3110504	Other Infra./Civil Works (Beautification of the Town)	3,000,000	3,000,000	0	3,000,000	3,000,000
0-11-110-960-1001-3111100	Purchase of Specialised Plant, Equipment and Machinery	1,000,000	1,000,000	1,000,000		1,000,000
0-11-110-960-1001-3111111	Purch. Speci. Plant, Equip and Machinery (Prov. waste Bins at Slaughterhouse)	500,000	500,000	0		0
0-11-110-960-1001-3111120	Purch. - Spec'd Plant (equip 10M3 exhauster and waste Bins at Slaughter House)	500,000	500,000	1,000,000		1,000,000
	Total Development	4,000,000	4,000,000	1,000,000	3,000,000	4,000,000
	Totals SP	7,833,164	7,833,164	4,753,164	2,850,000	7,603,164
			0	0		0
0706003710 P5: Devolution Services			0	0		0

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0706013710 SP.5.1 Capacity Building			0	0		0
0-11-110-960-1001-2110100	Basic Salaries - Permanent - Others	998,046	998,046	998,046		998,046
0-11-110-960-1001-2110199	Basic Salaries - Permanent Employees	998,046	998,046	998,046		998,046
0-11-110-960-1001-2110200	Basic Wages - Temporary Employees	0	0	0		0
0-11-110-960-1001-2110202	Casual Labour - Others (Cleaners)	0	0	0		0
0-11-110-960-1001-2110300	Personal Allowance - Paid as Part of Salary	534,000	534,000	534,000		534,000
0-11-110-960-1001-2110301	House Allowance	378,000	378,000	378,000		378,000
0-11-110-960-1001-2110303	Acting Allowance	0	0	0		0
0-11-110-960-1001-2110314	Transport Allowance	156,000	156,000	156,000		156,000
0-11-110-960-1001-2110315	Extraneous Allowance	0	0	0		0
0-11-110-960-1001-2110322	Risk Allowance	0	0	0		0
0-11-110-960-1001-2120100	Employer Contributions to Compulsory National Social Security Schemes	251,118	251,118	251,118		251,118
0-11-110-960-1001-2120101	Employer Contributions to National Social Security Fund	51,840	51,840	51,840		51,840
0-11-110-960-1001-2120102	Employer Contributions to Local Government Security Fund	0	0	0		0
0-11-110-960-1001-2120103	Employer Contribution to Staff Pensions Scheme	199,278	199,278	199,278		199,278
	Subotal Mwingi Town Personnel Emoluments	1,783,164	1,783,164	1,783,164		1,783,164
0-11-110-960-1001-2210100	Utilities Supplies and Services	0	0	0		0
0-11-110-960-1001-2210101	Electricity	0	0	0		0
0-11-110-960-1001-2210102	Water and sewerage charges	0	0	0		0
0-11-110-960-1001-2210200	Communication, Supplies and Services	85,000	85,000	85,000	120,000	205,000
0-11-110-960-1001-2210201	Tel., Telex, Facsimile & Mob. Phone Services	50,000	50,000	50,000	120,000	170,000
0-11-110-960-1001-2210202	Internet Connections	35,000	35,000	35,000		35,000
0-11-110-960-1001-2210203	Courier and Postal Services	0	0	0		0
0-11-110-960-1001-2210300	Domestic Travel & Subsistence & Other Transportation Costs	550,000	550,000	550,000		550,000
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	150,000	150,000	150,000		150,000
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	250,000	250,000	250,000		250,000
0-11-110-960-1001-2210303	Daily Subsistence Allowance	150,000	150,000	150,000		150,000
0-11-110-960-1001-2210500	Printing, Advertising and Information Supplies and Services	80,000	80,000	80,000	-30,000	50,000
0-11-110-960-1001-2210502	Publishing and Printing Services	30,000	30,000	30,000	-30,000	0
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Periodicals	20,000	20,000	20,000		20,000
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	30,000	30,000	30,000		30,000
0-11-110-960-1001-2210700	Training Expense (including capacity building)	485,000	485,000	440,000		440,000
0-11-110-960-1001-2210701	Travel Allowance	150,000	150,000	150,000		150,000
0-11-110-960-1001-2210703	Prod./Print of Training Materials (Staff Cap. bldg)	50,000	50,000	5,000		5,000
0-11-110-960-1001-2210505	Trade Shows and Exhib. (Kitui Agric. show)	75,000	75,000	75,000		75,000
0-11-110-960-1001-2210710	Accommodation Allowance (B/marketing on ISWM)	110,000	110,000	110,000		110,000
0-11-110-960-1001-2210711	Tuition Fees Allowance	100,000	100,000	100,000		100,000
0-11-110-960-1001-2210712	Trainee Allowance (Comm. awareness on primary Solid Waste Storage)	0	0	0		0

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
0-11-110-960-1001-2210799	Training Expenses - Other (Town Admin Comm induc/train.)	0	0	0		0
0-11-110-960-1001-2210800	Hospitality Supplies and Services	0	0	0		0
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks	0	0	0		0
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	0	0	0		0
0-11-110-960-1001-2210900	Insurance Costs	0	0	0		0
0-11-110-960-1001-2210901	Group Personal Insurance	0	0	0		0
0-11-110-960-1001-2210902	Buildings Insurance	0	0	0		0
0-11-110-960-1001-2210904	Motor Vehicle Insurance	0	0	0		0
0-11-110-960-1001-2211000	Specialised Materials and Supplies	0	0	0		0
0-11-110-960-1001-2211016	Purchase of Uniforms and Clothing - Staff	0	0	0		0
0-11-110-960-1001-2211031	Specialised Materials - Other (Purch. waste bins)	0	0	0		0
0-11-110-960-1001-2211100	Office and General Supplies and Services	0	0	0		0
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils, forms, small off. Equip't etc)	0	0	0		0
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Printers	0	0	0		0
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Services	0	0	0		0
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	0	0	0		0
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	0	0	0		0
0-11-110-960-1001-2220200	Routine Maintenance - Other Assets	0	0	0		0
0-11-110-960-1001-2220201	Maintenance of Plant, Machinery and Equipment	0	0	0		0
0-11-110-960-1001-2220207	Purchase of Office Furniture and Fittings	0	0	0		0
	Subtotal Mwingi Town Use of Goods/Services	1,200,000	1,200,000	1,155,000	90,000	1,245,000
	Total Recurrent	2,983,164	2,983,164	2,938,164	90,000	3,028,164
	Development		0			0
0-11-110-960-1001-3110500	Construction of Civil Works	1,500,000	1,500,000	1,500,000	357,448	1,857,448
0-11-110-960-1001-3110504	Other Infra./Civil Works (Beautification of S/house Compound)	1,500,000	1,500,000	1,500,000	357,448	1,857,448
0-11-110-960-1001-3111100	Purchase of Specialised Plant, Equipment and Machinery	0	0	0		0
0-11-110-960-1001-3111111	Purch. Speci. Plant, Equip and Machinery (waste Bins, S/house)	0	0	0		0
0-11-110-960-1001-2210500	Training Expenses	0	0	0		0
2210799-00001001-0105029999-37100001	Training Expenses - Other (Speaker and participants facilitation)	0	0	0		0
	Specialised Materials and Supplies	1,500,000	49,372,854	44,372,854	0	44,372,854
2211006-00001001-0105029999-37100001	Purchase of Workshop Tools, Spares and Small Equipment	0	0	0		0
3110202-00001001-0105029999-37100001	Non-Residential Buildings (offices, schools, hospitals,	0	0	0		0
3110504-00001001-0105029999-37100001	Other Infrastructure and Civil Works (Grade/gabion/Culvert one road)	1,500,000	49,372,854	44,372,854		44,372,854
	Total Development	3,000,000	50,872,854	45,872,854	357,448	46,230,302
	Totals SP	5,983,164	53,856,018	48,811,018	447,448	49,258,466
	Total Recurrent	63,780,380	57,793,975	59,282,196	-4,362,448	54,919,748

		Current Estimates 2017/18	Supplementary I	Supplementary II	Reallocations	Supplementary III
Item Code	Item Description	KES	KES	KES		
	Total Development	51,273,267	99,146,121	94,146,121	-2,378,943	91,767,178
	Total Vote 3723	115,053,647	156,940,096	153,428,317	-6,741,391	146,686,926
						0
						0
	TOTAL RECURRENT	5,383,779,165	5,295,023,323	5,476,159,204	399,067,305	5,875,226,509
	TOTAL DEVELOPMENT	3,486,329,405	5,075,557,258	4,828,169,009	-449,812,301	4,378,356,708
	TOTAL COUNTY EXECUTIVE	8,870,108,570	10,370,580,581	10,304,328,213	-50,744,996	10,253,583,217
	COUNTY ASSEMBLY	777,297,161	989,769,598	989,769,598	0	989,769,598
	TOTAL BUDGET	9,647,405,731	11,360,350,179	11,294,097,811	-50,744,996	11,243,352,815