

KITUI COUNTY GOVERNMENT

SUPPLEMENTARY BUDGET ESTIMATES FY 2015/16

Item Code	Item Description	Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
		KES		KES	KES	KES	KES
VOTE 3711: OFFICE OF THE GOVERNOR							
0701013710 P1: General Administration Planning and Support Services							
0701003710 SP.1.1 General Administration Planning and Support Services							
0-11-110-960-1001-2110100	Basic Salaries - Permanent Employees	121,604,915	0	121,604,915	0	(11,745,120)	109,859,795
0-11-110-960-1001-2110101	Basic Salaries - Civil Service	121,604,915		121,604,915		(11,745,120)	109,859,795
0-11-110-960-1001-2210100	Utilities Supplies and Services	300,000	0	300,000	0	0	300,000
0-11-110-960-1001-2210101	Electricity	200,000		200,000			200,000
0-11-110-960-1001-2210102	Water and sewerage charges	100,000		100,000			100,000
0-11-110-960-1001-2210200	Communication, Supplies and Services	1,650,000	0	1,650,000	0	0	1,650,000
0-11-110-960-1001-2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,000,000		1,000,000			1,000,000
0-11-110-960-1001-2210202	Internet Connections	500,000		500,000			500,000
0-11-110-960-1001-2210203	Courier and Postal Services	150,000		150,000			150,000
0-11-110-960-1001-2210300	Domestic Travel and Subsistence, and Other Transportation Costs	5,900,000	0	5,900,000	0	4,500,000	10,400,000
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	800,000		800,000		1,000,000	1,800,000
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	2,500,000		2,500,000		2,000,000	4,500,000
0-11-110-960-1001-2210303	Daily Subsistence Allowance	2,000,000		2,000,000		1,500,000	3,500,000
0-11-110-960-1001-2210304	Sundry Items (e.g. airport tax, taxis, etc...)	600,000		600,000			600,000
0-11-110-960-1001-2210400	Foreign travel and Subsistence Allowance	13,684,870	0	13,684,870	0	(5,869,210)	7,815,660
0-11-110-960-1001-2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,789,880		3,789,880		(1,894,940)	1,894,940
0-11-110-960-1001-2210402	Accommodation - Foreign Travel	8,814,990		8,814,990		(3,434,270)	5,380,720
0-11-110-960-1001-2210404	Sundry Items (e.g. airport tax, taxis, etc...)	1,080,000		1,080,000		(540,000)	540,000
0-11-110-960-1001-2210500	Printing , Advertising and Information Supplies and Services	36,460,000	0	36,460,000	0	(1,000,000)	35,460,000
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Periodicals	460,000		460,000			460,000
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	13,000,000		13,000,000		(2,000,000)	11,000,000
0-11-110-960-1001-2210599	Printing, advertising-other(county branding-bill boards,signage)	23,000,000		23,000,000		1,000,000	24,000,000
0-11-110-960-1001-2210600	Rentals of Produced Assets	2,800,000	0	2,800,000	0	440,000	3,240,000
0-01-010-001-1001-2210603-00-000	rents and rates-Non-residential	2,800,000		2,800,000		440,000	3,240,000
0-11-110-960-1001-2210700	Training Expense (including capacity building)	18,300,000	0	18,300,000	0	10,000,000	28,300,000
0-11-110-960-1001-2210701	Travel Allowance	700,000		700,000			700,000
0-01-010-001-1001-2210702-00-000	Remuneration of Instructors and Contract based Training Services	2,000,000		2,000,000			2,000,000
0-11-110-960-1001-2210703	Production and Printing of Training Materials	300,000		300,000			300,000
0-11-110-960-1001-2210704	Hire of Training Facilities and Equipment	1,000,000		1,000,000			1,000,000
0-01-010-001-1001-2210705-00-000	Field Training Attachments	800,000		800,000			800,000
0-11-110-960-1001-2210710	Accommodation Allowance	1,000,000		1,000,000			1,000,000
0-01-010-001-1001-2210711-00-000	Tuition Fees Allowance	500,000		500,000			500,000
0-01-010-001-1001-2210716-00-000	Human Resource Reforms((PM/PC Secretariat)	4,000,000		4,000,000		10,000,000	14,000,000
0-01-010-001-1001-2210799-00-000	Training Expenses-Other(County Functions Office-Protocol and Capacity Building)	8,000,000		8,000,000			8,000,000
0-11-110-960-1001-2210800	Hospitality Supplies and Services	24,070,693	0	24,070,693	0	0	24,070,693
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,750,910		3,750,910			3,750,910
0-01-010-001-1001-2210805-00-000	National Celebrations	5,000,000		5,000,000			5,000,000
0-01-010-001-1001-2210808-00-000	Purchase of Coffins	500,000		500,000			500,000
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	1,819,783		1,819,783			1,819,783
0-01-010-001-1001-2210899-00-000	Hospitality Supplies –Others(Governor’s Residence Reception)	13,000,000		13,000,000			13,000,000

Item Code	Item Description	Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
		KES		KES	KES	KES	KES
0-11-110-960-1001-2210900	Insurance Costs	9,000,000	0	9,000,000	0	9,149,630	18,149,630
0-01-010-001-1001-2210902-00-000	Building Insurance	2,000,000		2,000,000			2,000,000
0-11-110-960-1001-2210904	Motor Vehicle	3,000,000		3,000,000		9,149,630	12,149,630
0-11-110-960-1001-2210910	Medical Insurance	4,000,000		4,000,000			4,000,000
0-11-110-960-1001-2211000	Specialised Materials and Supplies	700,000	0	700,000	0	0	700,000
0-01-010-001-1001-2211009-00-000	Education and Library Supplies	500,000		500,000			500,000
0-01-010-001-1001-2211016-00-000	Purchase of Uniforms and Clothing-Staff	200,000		200,000			200,000
0-11-110-960-1001-2211100	Office and General Supplies and Services	2,400,000	0	2,400,000	0	0	2,400,000
0-11-110-960-1001-2211101	etc)	1,000,000		1,000,000			1,000,000
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Printers	700,000		700,000			700,000
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Services	700,000		700,000			700,000
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	3,500,000	0	3,500,000	0	0	3,500,000
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	3,500,000		3,500,000			3,500,000
0-11-110-960-1001-2211300	Other Operating Expenses	93,132,521	0	93,132,521	12,214,938	(24,940,000)	80,407,459
0-01-010-001-1001-2211301-00-000	Bank Service Commission and Charges	500,000		500,000			500,000
0-01-010-001-1001-2211308-00-000	Legal Dues/ Fees ,Arbitration and Compensation Payments	3,000,000		3,000,000	12,214,938	(3,940,000)	11,274,938
0-01-010-001-1001-2211310-00-000	Contracted Professional Services	3,000,000		3,000,000			3,000,000
0-01-010-001-1001-2211311-00-000	contracted technical services	2,000,000		2,000,000			2,000,000
0-01-010-001-1001-2211320-00-000	Temporary Committee Expenses	15,000,000		15,000,000		(5,000,000)	10,000,000
0-01-010-001-1001-2211329-00-000	HIV/AIDS Secretariat Workplace Policy Development	4,000,000		4,000,000			4,000,000
0-01-010-001-1001-2211399-00-000	Other Operating Expenses-Other (Council of Governors Activities, Intergovernmental, intra and intercounty activities)	65,632,521		65,632,521		(16,000,000)	49,632,521
0-11-110-960-1001-2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,074,000	0	2,074,000	0	0	2,074,000
0-11-110-960-1001-2220101	Maintenance expenses -Motor vehicle and cycles	2,074,000		2,074,000			2,074,000
0-11-110-960-1001-2220105	Routine Maintenance - Vehicles	0		0			0
0-11-110-960-1001-2220200	Routine maintenance- Other Assets	1,200,000	0	1,200,000	0	0	1,200,000
0-11-110-960-1001-2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	700,000		700,000			700,000
0-11-110-960-1001-2220202	Maintenance of Office Furniture and Equipment	500,000		500,000			500,000
0-11-110-960-1001-3111000	Purchase of Office Furniture and General Equipment	5,480,000	0	5,480,000	0	0	5,480,000
0-11-110-960-1001-3111001	Purchase of Office Furniture and Fittings	4,480,000		4,480,000			4,480,000
0-11-110-960-1001-3111003	Purchase of Air conditioners, Fans and Heating Appliances	500,000		500,000			500,000
0-11-110-960-1001-3111009	Purchase of other Office Equipment	500,000		500,000			500,000
0-01-010-001-1001-3111000-00-000	Purchase of Specialised Plant, Equipment and Machinery	12,684,135	0	12,684,135	0	0	12,684,135
0-01-010-001-1001-3111111-00-000	County Headquarters Media centre Equipment and Furniture	6,684,135		6,684,135			6,684,135
0-01-010-001-1001-3111199-00-000	Other(Purchase of County Reception Equipment associated Furniture	6,000,000		6,000,000			6,000,000
	Sub Totals Recurrent	354,941,134	0	354,941,134	12,214,938	(19,464,700)	347,691,372
	Development						0
1-01-010-001-1001-3110200-00-000	Construction of Buildings	54,000,000	30,161,496	84,161,496	39,741,772	(20,000,000)	73,741,772
1-01-010-001-1001-3110201-00-000	Residential Buildings (including hostels)-Governor's residence	19,000,000	3,000,000	22,000,000	3,000,000	(10,000,000)	12,000,000
1-01-010-001-1001-3110202-00-000	Non-Residential Buildings (offices, schools, hospitals, etc..)-county HQ	35,000,000	27,161,496	62,161,496	36,741,772	(10,000,000)	61,741,772
1-01-010-001-1001-3110500-00-000	Construction and Civil works	500,000,000	369,181,719	869,181,719	338,975,625	(25,000,000)	813,975,625
1-01-010-001-1001-3110504-00-000	Other Infrastructure and Civil Works-clidp	500,000,000	369,181,719	869,181,719	338,975,625	(25,000,000)	813,975,625
1-01-010-001-1001-3111100	Purchase of Specialised Plant, Equipment and Machinery	0	14,891,407	14,891,407	10,829,643	(4,500,000)	6,329,643
1-01-010-001-1001-3111108	Purchase of Police and Security Equipment - CCTV	0	7,500,000	7,500,000	5,042,000	(3,000,000)	2,042,000
1-01-010-001-1001-3111111	Purchase of ICT networking and Communications Equipment (Establish and Equip a County Functions and Protocol Office)	0	7,391,407	7,391,407	5,787,643	(1,500,000)	4,287,643
0-11-110-960-1001-2210500	Printing , Advertising and Information Supplies and Services	13,000,000	0	13,000,000	0	0	13,000,000
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns (Sensitization on Drugs and Substance Abuse)	2,000,000		2,000,000			2,000,000

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		KES		KES	KES	KES	KES
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns (County publicity and advocacy)	2,000,000		2,000,000			2,000,000
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns (HIV/AIDS and Pornography control)	4,500,000		4,500,000			4,500,000
0-11-110-960-1001-2210599	Printing, Advertising - Other (County Branding)	4,500,000		4,500,000			4,500,000
				0			0
		3,274,363	0	3,274,363	0	0	3,274,363
1-01-010-001-1001-2640209-00-000	Integrity Assurance Programme	3,274,363		3,274,363			3,274,363
3111400	Pre-feasibility, feasibility & appraisal studies	70,000,000	0	70,000,000	0	45,000,000	115,000,000
3111401	Pre-feasibility, feasibility & appraisal studies (investors conference)	50,000,000		50,000,000			50,000,000
3111402	Engineering and Design Plans	0				20,000,000	20,000,000
3111403	Research (UNDP programme)	20,000,000	0	20,000,000			20,000,000
3111404	Research Allowance	0		0		25,000,000	25,000,000
	Sub Total Developemnt	640,274,363	414,234,621	1,054,508,984	389,547,040	(4,500,000)	1,025,321,403
	Total SP	995,215,497	414,234,621	1,409,450,118	401,761,978	(23,964,700)	1,373,012,775
0702003710 P 2: National Social Safety Net							
070201 S.P 2.1: Social Assistance to Vulnerable Groups							
0-11-110-960-1001-2110100	Basic Salaries - Permanent Employees	7,504,640	0	7,504,640	0	0	7,504,640
0-11-110-960-1001-2110101	Basic Salaries - Civil Service	7,504,640		7,504,640			7,504,640
0-11-110-960-1001-2210100	Utilities Supplies and Services	250,000	0	250,000	0	0	250,000
0-11-110-960-1001-2210101	Electricity	150,000		150,000			150,000
0-11-110-960-1001-2210102	Water and sewerage charges	100,000		100,000			100,000
0-11-110-960-1001-2210200	Communication, Supplies and Services	450,000	0	450,000	0	0	450,000
0-11-110-960-1001-2210201	Telephone, Telex, Facsimile and Mobile Phone Services	200,000		200,000			200,000
0-11-110-960-1001-2210202	Internet Connections	200,000		200,000			200,000
0-11-110-960-1001-2210203	Courier and Postal Services	50,000		50,000			50,000
0-11-110-960-1001-2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,330,000	0	2,330,000	0	0	2,330,000
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000		300,000			300,000
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	650,000		650,000			650,000
0-11-110-960-1001-2210303	Daily Subsistence Allowance	1,130,000		1,130,000			1,130,000
0-11-110-960-1001-2210304	Sundry Items (e.g. airport tax, taxis, etc...)	250,000		250,000			250,000
0-11-110-960-1001-2210500	Printing , Advertising and Information Supplies and Services	1,500,000	0	1,500,000	0	0	1,500,000
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Periodicals	200,000		200,000			200,000
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	1,300,000		1,300,000			1,300,000
0-11-110-960-1001-2210800	Hospitality Supplies and Services	1,660,120	0	1,660,120	0	0	1,660,120
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,410,120		1,410,120			1,410,120
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	250,000		250,000			250,000
0-11-110-960-1001-2210900	Insurance Costs	2,500,000	0	2,500,000	0	0	2,500,000
0-01-010-001-1001-2210902-00-000	Building Insurance	400,000		400,000			400,000
0-11-110-960-1001-2210904	Motor Vehicle	900,000		900,000			900,000
0-11-110-960-1001-2210910	Medical Insurance	1,200,000		1,200,000			1,200,000
0-11-110-960-1001-2211000	Specialised Materials and Supplies	160,000	0	160,000	0	0	160,000
0-01-010-001-1001-2211009-00-000	Education and Library Supplies	160,000		160,000			160,000
0-11-110-960-1001-2211100	Office and General Supplies and Services	1,000,000	0	1,000,000	0	0	1,000,000
0-11-110-960-1001-2211101	etc)	500,000		500,000			500,000
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Printers	250,000		250,000			250,000
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Services	250,000		250,000			250,000
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	1,750,000	0	1,750,000	0	0	1,750,000
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	1,750,000		1,750,000			1,750,000

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		KES		KES	KES	KES	KES
0-11-110-960-1001-2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,100,000	0	1,100,000	0	0	1,100,000
0-11-110-960-1001-2220101	Maintenance expenses -Motor vehicle and cycles	1,100,000		1,100,000			1,100,000
0-11-110-960-1001-2220200	Routine maintenance- Other Assets	550,000	0	550,000	0	0	550,000
0-11-110-960-1001-2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	450,000		450,000			450,000
0-11-110-960-1001-2220202	Maintenance of Office Furniture and Equipment	100,000		100,000			100,000
0-11-110-960-1001-3111000	Purchase of Office Furniture and General Equipment	1,300,000	0	1,300,000	0	0	1,300,000
0-11-110-960-1001-3111001	Purchase of Office Furniture and Fittings	800,000		800,000			800,000
0-11-110-960-1001-3111003	Purchase of Air conditioners, Fans and Heating Appliances	150,000		150,000			150,000
0-11-110-960-1001-3111009	Purchase of other Office Equipment	350,000		350,000			350,000
	Sub Totals Recurrent	22,054,760	0	22,054,760	0	0	22,054,760
	Development						0
1-01-010-001-1001-2640100	Scholarships and other Educational Benefits	120,000,000	19,000,000	139,000,000	43,331,646	0	163,331,646
1-01-010-001-1001-2640101-00-000	Scholarships and other Educational Benefits (Pro-Poor Programme)	120,000,000	19,000,000	139,000,000	43,331,646		163,331,646
	Sub Total Development	120,000,000	19,000,000	139,000,000	43,331,646	0	163,331,646
	Total SP	142,054,760	19,000,000	161,054,760	43,331,646	0	185,386,406
0703003710 P3 Cabinet Affairs							
0703013710 SP 3.1 Management of Cabinet Affairs							
0-11-110-960-1001-2110100	Basic Salaries - Permanent Employees	12,305,897	0	12,305,897	0	0	12,305,897
0-11-110-960-1001-2110101	Basic Salaries - Civil Service	12,305,897		12,305,897			12,305,897
0-11-110-960-1001-2210100	Utilities Supplies and Services	200,000	0	200,000	0	0	200,000
0-11-110-960-1001-2210101	Electricity	100,000		100,000			100,000
0-11-110-960-1001-2210102	Water and sewerage charges	100,000		100,000			100,000
0-11-110-960-1001-2210200	Communication, Supplies and Services	400,000	0	400,000	0	0	400,000
0-11-110-960-1001-2210201	Telephone, Telex, Facsimile and Mobile Phone Services	250,000		250,000			250,000
0-11-110-960-1001-2210202	Internet Connections	100,000		100,000			100,000
0-11-110-960-1001-2210203	Courier and Postal Services	50,000		50,000			50,000
0-11-110-960-1001-2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,330,000	0	2,330,000	0	0	2,330,000
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000		400,000			400,000
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	700,000		700,000			700,000
0-11-110-960-1001-2210303	Daily Subsistence Allowance	1,030,000		1,030,000			1,030,000
0-11-110-960-1001-2210304	Sundry Items (e.g. airport tax, taxis, etc...)	200,000		200,000			200,000
0-11-110-960-1001-2210500	Printing , Advertising and Information Supplies and Services	1,800,000	0	1,800,000	0	0	1,800,000
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Periodicals	200,000		200,000			200,000
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	1,600,000		1,600,000			1,600,000
0-11-110-960-1001-2210800	Hospitality Supplies and Services	6,030,000	0	6,030,000	0	0	6,030,000
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,300,000		1,300,000			1,300,000
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	4,730,000		4,730,000			4,730,000
0-11-110-960-1001-2210900	Insurance Costs	2,200,000	0	2,200,000	0	0	2,200,000
0-01-010-001-1001-2210902-00-000	Building Insurance	350,000		350,000			350,000
0-11-110-960-1001-2210904	Motor Vehicle	750,000		750,000			750,000
0-11-110-960-1001-2210910	Medical Insurance	1,100,000		1,100,000			1,100,000
0-11-110-960-1001-2211000	Specialised Materials and Supplies	160,000	0	160,000	0	0	160,000
0-01-010-001-1001-2211009-00-000	Education and Library Supplies	160,000		160,000			160,000
0-11-110-960-1001-2211100	Office and General Supplies and Services	1,000,000	0	1,000,000	0	0	1,000,000
0-11-110-960-1001-2211101	etc)	500,000		500,000			500,000
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Printers	250,000		250,000			250,000
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Services	250,000		250,000			250,000
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	1,000,000	0	1,000,000	0	0	1,000,000
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	1,000,000		1,000,000			1,000,000

Item Code	Item Description	Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
		KES		KES	KES	KES	KES
0-11-110-960-1001-2220100	Routine Maintenance - Vehicles and Other Transport Equipment	500,000	0	500,000	0	0	500,000
0-11-110-960-1001-2220101	Maintenance expenses -Motor vehicle and cycles	500,000		500,000			500,000
0-11-110-960-1001-2220200	Routine maintenance- Other Assets	250,000	0	250,000	0	0	250,000
0-11-110-960-1001-2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	150,000		150,000			150,000
0-11-110-960-1001-2220202	Maintenance of Office Furniture and Equipment	100,000		100,000			100,000
0-11-110-960-1001-3111000	Purchase of Office Furniture and General Equipment	1,050,000	0	1,050,000	0	0	1,050,000
0-11-110-960-1001-3111001	Purchase of Office Furniture and Fittings	800,000		800,000			800,000
0-11-110-960-1001-3111003	Purchase of Air conditioners, Fans and Heating Appliances	150,000		150,000			150,000
0-11-110-960-1001-3111009	Purchase of other Office Equipment	100,000		100,000			100,000
	Total SP	29,225,897	0	29,225,897	0	0	29,225,897
0704003710 P4: Public Financial Management							
0704013710 SP 4.1 Supply Chain Management Services							
0-11-110-960-1001-2110100	Basic Salaries - Permanent Employees	17,299,985	0	17,299,985	0	0	17,299,985
0-11-110-960-1001-2110101	Basic Salaries - Civil Service	17,299,985		17,299,985			17,299,985
0-11-110-960-1001-2210100	Utilities Supplies and Services	250,000	0	250,000	0	0	250,000
0-11-110-960-1001-2210101	Electricity	150,000		150,000			150,000
0-11-110-960-1001-2210102	Water and sewerage charges	100,000		100,000			100,000
0-11-110-960-1001-2210200	Communication, Supplies and Services	350,000	0	350,000	0	0	350,000
0-11-110-960-1001-2210201	Telephone, Telex, Facsimile and Mobile Phone Services	200,000		200,000			200,000
0-11-110-960-1001-2210202	Internet Connections	100,000		100,000			100,000
0-11-110-960-1001-2210203	Courier and Postal Services	50,000		50,000			50,000
0-11-110-960-1001-2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,250,000	0	2,250,000	0	0	2,250,000
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	350,000		350,000			350,000
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	650,000		650,000			650,000
0-11-110-960-1001-2210303	Daily Subsistence Allowance	1,000,000		1,000,000			1,000,000
0-11-110-960-1001-2210304	Sundry Items (e.g. airport tax, taxis, etc...)	250,000		250,000			250,000
0-11-110-960-1001-2210500	Printing , Advertising and Information Supplies and Services	1,500,000	0	1,500,000	0	0	1,500,000
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Periodicals	200,000		200,000			200,000
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	1,300,000		1,300,000			1,300,000
0-11-110-960-1001-2210800	Hospitality Supplies and Services	1,250,000	0	1,250,000	0	0	1,250,000
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000		1,000,000			1,000,000
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	250,000		250,000			250,000
0-11-110-960-1001-2210900	Insurance Costs	2,000,000	0	2,000,000	0	0	2,000,000
0-01-010-001-1001-2210902-00-000	Building Insurance	350,000		350,000			350,000
0-11-110-960-1001-2210904	Motor Vehicle	550,000		550,000			550,000
0-11-110-960-1001-2210910	Medical Insurance	1,100,000		1,100,000			1,100,000
0-11-110-960-1001-2211000	Specialised Materials and Supplies	160,000	0	160,000	0	0	160,000
0-01-010-001-1001-2211009-00-000	Education and Library Supplies	160,000		160,000			160,000
0-11-110-960-1001-2211100	Office and General Supplies and Services	900,000	0	900,000	0	0	900,000
0-11-110-960-1001-2211101	etc)	500,000		500,000			500,000
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Printers	200,000		200,000			200,000
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Services	200,000		200,000			200,000
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	700,000	0	700,000	0	0	700,000
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	700,000		700,000			700,000
0-11-110-960-1001-2220100	Routine Maintenance - Vehicles and Other Transport Equipment	400,000	0	400,000	0	0	400,000
0-11-110-960-1001-2220101	Maintenance expenses -Motor vehicle and cycles	400,000		400,000			400,000
0-11-110-960-1001-2220200	Routine maintenance- Other Assets	250,000	0	250,000	0	0	250,000
0-11-110-960-1001-2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	150,000		150,000			150,000
0-11-110-960-1001-2220202	Maintenance of Office Furniture and Equipment	100,000		100,000			100,000

Item Code	Item Description	Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
		KES		KES	KES	KES	KES
0-11-110-960-1001-3111000	Purchase of Office Furniture and General Equipment	800,000	0	800,000	0	0	800,000
0-11-110-960-1001-3111001	Purchase of Office Furniture and Fittings	600,000		600,000			600,000
0-11-110-960-1001-3111003	Purchase of Air conditionners, Fans and Heating Appliances	100,000		100,000			100,000
0-11-110-960-1001-3111009	Purchase of other Office Equipment	100,000		100,000			100,000
	Total SP	28,109,985	0	28,109,985	0	0	28,109,985
Total Recurrent		434,331,776	0	434,331,776	12,214,938	(19,464,700)	427,082,014
Total Development		760,274,363	433,234,621	1,193,508,984	432,878,686	(4,500,000)	1,188,653,049
Total Office of the Governor		1,194,606,139	433,234,621	1,627,840,761	445,093,624	(23,964,700)	1,615,735,063
VOTE 3712: MINISTRY OF ADMINISTRATION AND COORDINATION OF COUNTY AFFAIRS							
0701003710 P1: General Administration Planning and Support Services							
070101 SP.4.1 General Administration Planning and Support Services							
0-11-110-960-1001-2110100	Basic Salaries - Permanent Employees	15,607,706	0	15,607,706	0	0	15,607,706
0-11-110-960-1001-2110101	Basic Salaries - Civil Service	15,607,706		15,607,706			15,607,706
0-11-110-960-1001-2110200	Basic Wages - Temporary Employees	625,000	0	625,000	0	0	625,000
0-11-110-960-1001-2110202	Casual Labour - Others	625,000		625,000			625,000
0-11-110-960-1001-2210100	Utilities Supplies and Services	180,000	0	180,000	0	(110,000)	70,000
0-11-110-960-1001-2210101	Electricity	90,000		90,000		(50,000)	40,000
0-11-110-960-1001-2210102	Water and sewerage charges	60,000		60,000		(40,000)	20,000
0-11-110-960-1001-2210103	Gas expenses	30,000		30,000		(20,000)	10,000
0-11-110-960-1001-2210200	Communication, Supplies and Services	320,000	0	320,000	0	(40,000)	280,000
0-11-110-960-1001-2210201	Telephone, Telex, Facsimile and Mobile Phone Services	183,857		183,857			183,857
0-11-110-960-1001-22101202	Internet Connections	91,429		91,429			91,429
0-11-110-960-1001-2210103	Courier and Postal Services	44,714		44,714		(40,000)	4,714
0-11-110-960-1001-2110100	Domestic Travel and Subsistence, and Other Transportation Costs	310,000	0	310,000	0	1,000,000	1,310,000
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	38,000		38,000		100,000	138,000
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	66,800		66,800		500,000	566,800
0-11-110-960-1001-2210302	Daily Subsistence Allowance	68,400		68,400		400,000	468,400
0-11-110-960-1001-2210304	Sundry Items (e.g. airport tax, taxis, etc...)	45,600		45,600			45,600
0-11-110-960-1001-2210309	Field Allowance	45,600		45,600			45,600
0-11-110-960-1001-2210310	Field Operational Allowance	45,600		45,600			45,600
0-11-110-960-1001-2210400	Foreign Travel and Subsistence, and other transportation costs	2,480,772	0	2,480,772	0	(2,480,772)	0
0-11-110-960-1001-2210401	Travel Costs (airlines, bus, railway, etc.)	875,952		875,952		(875,952)	0
0-11-110-960-1001-2210402	Accommodation	1,280,820		1,280,820		(1,280,820)	0
0-11-110-960-1001-2210404	Sundry Items (e.g. airport tax, taxis, etc...)	249,480		249,480		(249,480)	0
0-11-110-960-1001-2210499	Foreign Travel and Subs.- Others	74,520		74,520		(74,520)	0
0-11-110-960-1001-2210500	Printing , Advertising and Information Supplies and Services	577,180	0	577,180	0	(230,000)	347,180
0-11-110-960-1001-2210502	Publishing and Printing Services	272,880		272,880		(200,000)	72,880
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Periodicals	212,500		212,500			212,500
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	35,700		35,700		(30,000)	5,700
0-11-110-960-1001-2210505	Trade Shows and Exhibitions	30,600		30,600			30,600
0-11-110-960-1001-2210599	Printing, Advertising - Other	25,500		25,500			25,500
0-11-110-960-1001-2210700	Training Expenses	398,400	0	398,400	0	80,000	478,400
0-11-110-960-1001-2210701	Travel Allowance	24,900		24,900			24,900
0-11-110-960-1001-2210702	Remuneration of Instructors and Contract Based Training Services	24,900		24,900		(20,000)	4,900
0-11-110-960-1001-2210703	Production and Printing of Training Materials	24,900		24,900			24,900
0-11-110-960-1001-2210704	Hire of Training Facilities and Equipment	24,900		24,900			24,900
0-11-110-960-1001-2210708	Trainer Allowance	24,900		24,900		(20,000)	4,900
0-11-110-960-1001-2210710	Accommodation Allowance	49,800		49,800		120,000	169,800
0-11-110-960-1001-2210711	Tuition Fees	99,600		99,600			99,600

Item Code	Item Description	Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
		KES		KES	KES	KES	KES
0-11-110-960-1001-2210712	Trainee Allowance	24,900		24,900			24,900
0-11-110-960-1001-2210715	Kenya School of Government	49,800		49,800			49,800
0-11-110-960-1001-2210799	Training Expenses - Other (Bud	49,800		49,800			49,800
0-11-110-960-1001-2210800	Hospitality Supplies and Services	897,500	0	897,500	0	(100,000)	797,500
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	142,500		142,500			142,500
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	375,000		375,000			375,000
0-11-110-960-1001-2210805	National Celebrations	380,000		380,000		(100,000)	280,000
0-11-110-960-1001-2210900	Insurance Costs	199,200	0	199,200	0	(100,000)	99,200
0-11-110-960-1001-2210901	Group Personal Insurance	49,800		49,800		(40,000)	9,800
0-11-110-960-1001-2210904	Motor Vehicle Insurance	74,700		74,700			74,700
0-11-110-960-1001-2210910	Medical Insurance	49,800		49,800		(40,000)	9,800
0-11-110-960-1001-2210999	Insurance Costs - Other (Budge	24,900		24,900		(20,000)	4,900
0-11-110-960-1001-2211000	Specialised Materials and Supplies	249,000	0	249,000	0	(110,000)	139,000
0-11-110-960-1001-2211011	Purchase/Production of Photographic and Audio-Visual Materials	49,800		49,800		(40,000)	9,800
0-11-110-960-1001-2211016	Purchase of Uniforms and Clothing - Staff	124,500		124,500			124,500
0-11-110-960-1001-2211031	Specialised Materials - Other	74,700		74,700		(70,000)	4,700
0-11-110-960-1001-2211100	Office and General Supplies and Services	481,400	0	481,400	0	(90,000)	391,400
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils, forms, small office equipment	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
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Services	99,600		99,600		(90,000)	9,600
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	1,360,000	0	1,360,000	0	0	1,360,000
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	1,360,000		1,360,000			1,360,000
0-11-110-960-1001-2220100	Routine Maintenance - Vehicles and Other Transport Equipment	748,942	0	748,942	0	(300,000)	448,942
0-11-110-960-1001-2220101	Maintenance Expenses - Motor Vehicles	501,531		501,531		(200,000)	301,531
0-11-110-960-1001-2220105	Routine Maintenance - Vehicles	247,411		247,411		(100,000)	147,411
0-11-110-960-1001-2220200	Routine Maintenance - Other Assets	230,000	0	230,000	0	0	230,000
0-11-110-960-1001-2220202	Maintenance of Office Furniture and Equipment	30,000		30,000			30,000
0-11-110-960-1001-2220205	Maintenance of Buildings and Stations -- Non-Residential	200,000		200,000			200,000
3110700	Purchase of Vehicles and Other Transport Equipment	0	0	0	0	37,000,000	37,000,000
3110701	Purchase of Motor Vehicles					37,000,000	37,000,000
3111400	Project S	0	0	0	0	60,000,000	60,000,000
3111401	Pre-feasibility, Feasibility and Appraisal Studies					60,000,000	60,000,000
	Sub Total	24,665,100	0	24,665,100	0	94,519,228	119,184,328
0705003710 P2: County Government Administration and Field Services							
0705013710 SP2.1 Planning and Field administration services							0
0-11-110-960-1001-2110100	Basic Salaries - Permanent Employees	284,839,068	0	284,839,068	0	(236,039,115)	48,799,953
0-11-110-960-1001-2110101	Basic Salaries - Civil Service	284,839,068		284,839,068		(236,039,115)	48,799,953
0-11-110-960-1001-2110200	Basic Wages - Temporary Employees	625,000	0	625,000	0	0	625,000
0-11-110-960-1001-2110202	Casual Labour - Others	625,000		625,000			625,000
0-11-110-960-1001-2210100	Utilities Supplies and Services	150,000	0	150,000	0	(80,000)	70,000
0-11-110-960-1001-2210101	Electricity	90,000		90,000		(30,000)	60,000
0-11-110-960-1001-2210102	Water and sewerage charges	60,000		60,000		(50,000)	10,000
0-11-110-960-1001-2210200	Communication, Supplies and Services	1,101,195	0	1,101,195	0	410,000	1,511,195
0-11-110-960-1001-2210201	Telephone, Telex, Facsimile and Mobile Phone Services	956,295		956,295		(40,000)	916,295
0-11-110-960-1001-22101202	Internet Connections	103,500		103,500		450,000	553,500
0-11-110-960-1001-2210103	Courier and Postal Services	41,400		41,400			41,400
0-11-110-960-1001-2110100	Domestic Travel and Subsistence, and Other Transportation Costs	3,792,000	0	3,792,000	0	0	3,792,000
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	395,000		395,000			395,000
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	1,975,000		1,975,000			1,975,000

Item Code	Item Description	Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
		KES		KES	KES	KES	KES
0-11-110-960-1001-2210302	Daily Subsistence Allowance	1,185,000		1,185,000			1,185,000
0-11-110-960-1001-2210304	Sundry Items (e.g. airport tax, taxis, etc...)	237,000		237,000			237,000
0-11-110-960-1001-2210500	Printing , Advertising and Information Supplies and Services	2,784,000	0	2,784,000	0	9,600,000	12,384,000
0-11-110-960-1001-2210502	Publishing and Printing Services	290,000		290,000		10,000,000	10,290,000
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Periodicals	174,000		174,000			174,000
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	870,000		870,000		(400,000)	470,000
0-11-110-960-1001-2210505	Trade Shows and Exhibitions	1,450,000		1,450,000			1,450,000
0-11-110-960-1001-2210700	Training Expenses	3,052,500	0	3,052,500	0	(800,000)	2,252,500
0-11-110-960-1001-2210701	Travel Allowance	187,500		187,500			187,500
0-11-110-960-1001-2210702	Remuneration of Instructors and Contract Based Training Services	37,500		37,500			37,500
0-11-110-960-1001-2210703	Production and Printing of Training Materials	187,500		187,500			187,500
0-11-110-960-1001-2210704	Hire of Training Facilities and Equipment	450,000		450,000			450,000
0-11-110-960-1001-2210708	Trainer Allowance	225,000		225,000			225,000
0-11-110-960-1001-2210710	Accommodation Allowance	1,875,000		1,875,000		(800,000)	1,075,000
0-11-110-960-1001-2210711	Tuition Fees	90,000		90,000			90,000
0-11-110-960-1001-2210800	Hospitality Supplies and Services	3,022,500	0	3,022,500	0	(800,000)	2,222,500
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	750,000		750,000			750,000
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	1,125,000		1,125,000		(300,000)	825,000
0-11-110-960-1001-2210805	National Celebrations	1,125,000		1,125,000		(500,000)	625,000
0-11-110-960-1001-2210807	Medals, Awards and Honors	22,500		22,500			22,500
0-11-110-960-1001-2210900	Insurance Costs	199,200	0	199,200	0	(150,000)	49,200
0-11-110-960-1001-2210901	Group Personal Insurance	49,800		49,800		(40,000)	9,800
0-11-110-960-1001-2210904	Motor Vehicle Insurance	74,700		74,700		(50,000)	24,700
0-11-110-960-1001-2210910	Medical Insurance	49,800		49,800		(40,000)	9,800
0-11-110-960-1001-2210999	Insurance Costs - Other (Budge	24,900		24,900		(20,000)	4,900
0-11-110-960-1001-2211000	Specialised Materials and Supplies	201,000	0	201,000	0	(80,000)	121,000
0-11-110-960-1001-2211011	Purchase/Production of Photographic and Audio-Visual Materials	40,200		40,200		(30,000)	10,200
0-11-110-960-1001-2211016	Purchase of Uniforms and Clothing - Staff	100,500		100,500			100,500
0-11-110-960-1001-2211031	Specialised Materials - Other	60,300		60,300		(50,000)	10,300
0-11-110-960-1001-2211100	Office and General Supplies and Services	1,425,600	0	1,425,600	0	(100,000)	1,325,600
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils, forms, small office equipment	792,000		792,000			792,000
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Printers	528,000		528,000			528,000
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Services	105,600		105,600		(100,000)	5,600
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	1,500,000	0	1,500,000	0	0	1,500,000
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	1,500,000		1,500,000			1,500,000
0-11-110-960-1001-2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,204,000	0	1,204,000	0	0	1,204,000
0-11-110-960-1001-2220101	Maintenance Expenses - Motor Vehicles	774,000		774,000			774,000
0-11-110-960-1001-2220105	Routine Maintenance - Vehicles	430,000		430,000			430,000
0-11-110-960-1001-2220200	Routine Maintenance - Other Assets	150,000	0	150,000	0	0	150,000
0-11-110-960-1001-2220202	Maintenance of Office Furniture and Equipment	30,000		30,000			30,000
0-11-110-960-1001-2220205	Maintenance of Buildings and Stations -- Non-Residential	60,000		60,000			60,000
0-11-110-960-1001-2220210	Maintenance of Computers, Software, and Networks	60,000		60,000			60,000
	Sub Total Recurrent	304,046,064	0	304,046,064	0	(228,039,115)	76,006,948
	Development						
3110200	Construction of Building	129,485,585	0	129,485,585	0	0	129,485,585
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	129,485,585		129,485,585			129,485,585
3110500	Construction and Civil Works	0	74,522,930	74,522,930	70,075,439	0	70,075,439
3110504	Other Infrastructure and Civil Works		74,522,930	74,522,930	70,075,439		70,075,439
3130100		0	9,494,500	9,494,500	19,480,550	0	19,480,550
3130101	Acquisition of Land		9,494,500	9,494,500	19,480,550		19,480,550

Item Code	Item Description	Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
		KES		KES	KES	KES	KES
	Sub Total Developemnt	129,485,585	84,017,430	213,503,015	89,555,989	0	219,041,574
	Total SP	433,531,649	84,017,430	517,549,079	89,555,989	(228,039,115)	295,048,522
0706003710 P3: Devolution Services							
0706013710 SP 3.1: Management of devolution affairs							
0-11-110-960-1001-2110100	Basic Salaries - Permanent Employees	19,933,396	0	19,933,396	0	0	19,933,396
0-11-110-960-1001-2110101	Basic Salaries - Civil Service	19,933,396		19,933,396			19,933,396
0-11-110-960-1001-2110200	Basic Wages - Temporary Employees	1,250,000	0	1,250,000	0	4,000,000	5,250,000
0-11-110-960-1001-2110202	Casual Labour - Others	1,250,000		1,250,000		4,000,000	5,250,000
0-11-110-960-1001-2210100	Utilities Supplies and Services	150,000	0	150,000	0	(50,000)	100,000
0-11-110-960-1001-2210101	Electricity	90,000		90,000			90,000
0-11-110-960-1001-2210102	Water and sewerage charges	60,000		60,000		(50,000)	10,000
0-11-110-960-1001-2210200	Communication, Supplies and Services	230,000	0	230,000	0	50,000	280,000
0-11-110-960-1001-2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000		100,000		120,000	220,000
0-11-110-960-1001-22101202	Internet Connections	100,000		100,000		(50,000)	50,000
0-11-110-960-1001-2210103	Courier and Postal Services	30,000		30,000		(20,000)	10,000
0-11-110-960-1001-2110100	Domestic Travel and Subsistence, and Other Transportation Costs	2,111,200	0	2,111,200	0	0	2,111,200
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	218,400		218,400			218,400
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	1,092,000		1,092,000			1,092,000
0-11-110-960-1001-2210302	Daily Subsistence Allowance	637,000		637,000			637,000
0-11-110-960-1001-2210304	Sundry Items (e.g. airport tax, taxis, etc...)	163,800		163,800			163,800
0-11-110-960-1001-2210500	Printing , Advertising and Information Supplies and Services	1,999,500	0	1,999,500	0	(600,000)	1,399,500
0-11-110-960-1001-2210502	Publishing and Printing Services	465,000		465,000			465,000
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Periodicals	139,500		139,500			139,500
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	1,395,000		1,395,000		(600,000)	795,000
0-11-110-960-1001-2210700	Training Expenses	3,525,600	0	3,525,600	0	(700,000)	2,825,600
0-11-110-960-1001-2210701	Travel Allowance	234,000		234,000			234,000
0-11-110-960-1001-2210702	Remuneration of Instructors and Contract Based Training Services	93,600		93,600			93,600
0-11-110-960-1001-2210703	Production and Printing of Training Materials	234,000		234,000			234,000
0-11-110-960-1001-2210704	Hire of Training Facilities and Equipment	624,000		624,000			624,000
0-11-110-960-1001-2210708	Trainer Allowance	390,000		390,000			390,000
0-11-110-960-1001-2210710	Accommodation Allowance	1,560,000		1,560,000		(700,000)	860,000
0-11-110-960-1001-2210712	Trainee Allowance	390,000		390,000			390,000
0-11-110-960-1001-2210800	Hospitality Supplies and Services	2,020,200	0	2,020,200	0	(500,000)	1,520,200
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	273,000		273,000			273,000
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	1,092,000		1,092,000		(500,000)	592,000
0-11-110-960-1001-2210805	National Celebrations	546,000		546,000			546,000
0-11-110-960-1001-2210807	Medals, Awards and Honors	109,200		109,200			109,200
0-11-110-960-1001-2210900	Insurance Costs	600,000	0	600,000	0	0	600,000
0-11-110-960-1001-2210901	Group Personal Insurance	240,000		240,000			240,000
0-11-110-960-1001-2210904	Motor Vehicle Insurance	90,000		90,000			90,000
0-11-110-960-1001-2210910	Medical Insurance	120,000		120,000			120,000
0-11-110-960-1001-2210999	Insurance Costs - Other (Budge	150,000		150,000			150,000
0-11-110-960-1001-2211000	Specialised Materials and Supplies	537,600	0	537,600	0	0	537,600
0-11-110-960-1001-2211011	Purchase/Production of Photographic and Audio-Visual Materials	230,400		230,400			230,400
0-11-110-960-1001-2211016	Purchase of Uniforms and Clothing - Staff	307,200		307,200			307,200
0-11-110-960-1001-2211100	Office and General Supplies and Services	1,670,368	0	1,670,368	0	(600,000)	1,070,368
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils, forms, small office equipment	736,218		736,218		(300,000)	436,218
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Printers	784,150		784,150		(300,000)	484,150
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Services	150,000		150,000			150,000

Item Code	Item Description	Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
		KES		KES	KES	KES	KES
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	2,000,000	0	2,000,000	0	0	2,000,000
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	2,000,000		2,000,000			2,000,000
0-11-110-960-1001-2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,800,000	0	1,800,000	0	0	1,800,000
0-11-110-960-1001-2220101	Maintenance Expenses - Motor Vehicles	1,200,000		1,200,000			1,200,000
0-11-110-960-1001-2220105	Routine Maintenance - Vehicles	600,000		600,000			600,000
0-11-110-960-1001-2220200	Routine Maintenance - Other Assets	1,120,000	0	1,120,000	0	0	1,120,000
0-11-110-960-1001-2220202	Maintenance of Office Furniture and Equipment	120,000		120,000			120,000
0-11-110-960-1001-2220205	Maintenance of Buildings and Stations -- Non-Residential	1,000,000		1,000,000			1,000,000
	Sub Total Recurrent	38,947,864	0	38,947,864	0	1,600,000	40,547,864
0706013710 SP 3.2 : Capacity building							
0-11-110-960-1001-2110100	Basic Salaries - Permanent Employees	21,341,264	0	21,341,264	0	0	21,341,264
0-11-110-960-1001-2110101	Basic Salaries - Civil Service	21,341,264		21,341,264			21,341,264
0-11-110-960-1001-2110200	Basic Wages - Temporary Employees	625,000	0	625,000	0	4,500,000	5,125,000
0-11-110-960-1001-2110202	Casual Labour - Others	625,000		625,000		4,500,000	5,125,000
0-11-110-960-1001-2210100	Utilities Supplies and Services	150,000	0	150,000	0	0	150,000
0-11-110-960-1001-2210101	Electricity	90,000		90,000			90,000
0-11-110-960-1001-2210102	Water and sewerage charges	60,000		60,000			60,000
0-11-110-960-1001-2210200	Communication, Supplies and Services	300,000	0	300,000	0	0	300,000
0-11-110-960-1001-2210201	Telephone, Telex, Facsimile and Mobile Phone Services	90,000		90,000			90,000
0-11-110-960-1001-22101202	Internet Connections	90,000		90,000			90,000
0-11-110-960-1001-2210103	Courier and Postal Services	60,000		60,000			60,000
0-11-110-960-1001-2210299	Communication, Supplies - Other	60,000		60,000			60,000
0-11-110-960-1001-2110100	Domestic Travel and Subsistence, and Other Transportation Costs	3,505,000	0	3,505,000	0	1,000,000	4,505,000
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	75,000		75,000		100,000	175,000
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	1,750,000		1,750,000		600,000	2,350,000
0-11-110-960-1001-2210302	Daily Subsistence Allowance	1,500,000		1,500,000		300,000	1,800,000
0-11-110-960-1001-2210304	Sundry Items (e.g. airport tax, taxis, etc...)	60,000		60,000			60,000
0-11-110-960-1001-2210309	Field Allowance	60,000		60,000			60,000
0-11-110-960-1001-2210310	Field Operational Allowance	60,000		60,000			60,000
0-11-110-960-1001-2210500	Printing , Advertising and Information Supplies and Services	3,260,000	0	3,260,000	0	(1,700,000)	1,560,000
0-11-110-960-1001-2210502	Publishing and Printing Services	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
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	2,500,000		2,500,000		(1,500,000)	1,000,000
0-11-110-960-1001-2210505	Trade Shows and Exhibitions	60,000		60,000			60,000
0-11-110-960-1001-2210700	Training Expenses	2,360,000	0	2,360,000	0	(200,000)	2,160,000
0-11-110-960-1001-2210701	Travel Allowance	120,000		120,000			120,000
0-11-110-960-1001-2210702	Remuneration of Instructors and Contract Based Training Services	60,000		60,000			60,000
0-11-110-960-1001-2210703	Production and Printing of Training Materials	200,000		200,000			200,000
0-11-110-960-1001-2210704	Hire of Training Facilities and Equipment	300,000		300,000			300,000
0-11-110-960-1001-2210708	Trainer Allowance	150,000		150,000			150,000
0-11-110-960-1001-2210710	Accommodation Allowance	1,500,000		1,500,000		(200,000)	1,300,000
0-11-110-960-1001-2210712	Trainee Allowance	30,000		30,000			30,000
0-11-110-960-1001-2210800	Hospitality Supplies and Services	1,400,000	0	1,400,000	0	(600,000)	800,000
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000		200,000			200,000
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	1,200,000		1,200,000		(600,000)	600,000
0-11-110-960-1001-2210900	Insurance Costs	600,000	0	600,000	0	(400,000)	200,000
0-11-110-960-1001-2210901	Group Personal Insurance	240,000		240,000		(200,000)	40,000
0-11-110-960-1001-2210904	Motor Vehicle Insurance	90,000		90,000			90,000
0-11-110-960-1001-2210910	Medical Insurance	120,000		120,000		(100,000)	20,000

Item Code	Item Description	Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
		KES		KES	KES	KES	KES
0-11-110-960-1001-2210999	Insurance Costs - Other (Budge	150,000		150,000		(100,000)	50,000
0-11-110-960-1001-2211000	Specialised Materials and Supplies	400,000	0	400,000	0	(100,000)	300,000
0-11-110-960-1001-2211011	Purchase/Production of Photographic and Audio-Visual Materials	60,000		60,000		(50,000)	10,000
0-11-110-960-1001-2211016	Purchase of Uniforms and Clothing - Staff	250,000		250,000			250,000
0-11-110-960-1001-2211031	Specialised Materials - Other	90,000		90,000		(50,000)	40,000
0-11-110-960-1001-2211100	Office and General Supplies and Services	471,012	0	471,012	0	(100,000)	371,012
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils, forms, small office equipment	200,000		200,000			200,000
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Printers	200,000		200,000		(100,000)	100,000
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Services	71,012		71,012			71,012
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	1,500,000	0	1,500,000	0	(500,000)	1,000,000
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	1,500,000		1,500,000		(500,000)	1,000,000
0-11-110-960-1001-2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,400,000	0	1,400,000	0	(400,000)	1,000,000
0-11-110-960-1001-2220101	Maintenance Expenses - Motor Vehicles	900,000		900,000		(100,000)	800,000
0-11-110-960-1001-2220105	Routine Maintenance - Vehicles	500,000		500,000		(300,000)	200,000
0-11-110-960-1001-2220200	Routine Maintenance - Other Assets	900,000	0	900,000	0	0	900,000
0-11-110-960-1001-2220202	Maintenance of Office Furniture and Equipment	100,000		100,000			100,000
0-11-110-960-1001-2220205	Maintenance of Buildings and Stations -- Non-Residential	800,000		800,000			800,000
	Sub Total Recurrent	38,212,276	0	38,212,276	0	1,500,000	39,712,276
0707003710 P4: Monitoring and Evaluation							
0707013710 SP: 4.1: County Integrated Monitoring and Evaluation							
0-11-110-960-1001-2110100	Basic Salaries - Permanent Employees	14,893,421	0	14,893,421	0	0	14,893,421
0-11-110-960-1001-2110101	Basic Salaries - Civil Service	14,893,421		14,893,421			14,893,421
0-11-110-960-1001-2110200	Basic Wages - Temporary Employees	625,000	0	625,000	0	0	625,000
0-11-110-960-1001-2110202	Casual Labour - Others	625,000		625,000			625,000
0-11-110-960-1001-2210200	Communication, Supplies and Services	330,000	0	330,000			330,000
0-11-110-960-1001-2210201	Telephone, Telex, Facsimile and Mobile Phone Services	150,000		150,000			150,000
0-11-110-960-1001-22101202	Internet Connections	120,000		120,000			120,000
0-11-110-960-1001-2210103	Courier and Postal Services	60,000		60,000			60,000
0-11-110-960-1001-2110100	Domestic Travel and Subsistence, and Other Transportation Costs	3,675,000	0	3,675,000			3,675,000
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000		500,000			500,000
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	1,500,000		1,500,000			1,500,000
0-11-110-960-1001-2210302	Daily Subsistence Allowance	1,500,000		1,500,000			1,500,000
0-11-110-960-1001-2210304	Sundry Items (e.g. airport tax, taxis, etc...)	175,000		175,000			175,000
0-11-110-960-1001-2210500	Printing, Advertising and Information Supplies and Services	210,000	0	210,000			210,000
0-11-110-960-1001-2210502	Publishing and Printing Services	30,000		30,000			30,000
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Periodicals	60,000		60,000			60,000
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	30,000		30,000			30,000
0-11-110-960-1001-2210505	Trade Shows and Exhibitions	30,000		30,000			30,000
0-11-110-960-1001-2210599	Printing, Advertising - Other	60,000		60,000			60,000
0-11-110-960-1001-2210700	Training Expenses	3,400,000	0	3,400,000	0	(600,000)	2,800,000
0-11-110-960-1001-2210701	Travel Allowance	500,000		500,000			500,000
0-11-110-960-1001-2210702	Remuneration of Instructors and Contract Based Training Services	300,000		300,000			300,000
0-11-110-960-1001-2210703	Production and Printing of Training Materials	200,000		200,000			200,000
0-11-110-960-1001-2210704	Hire of Training Facilities and Equipment	300,000		300,000			300,000
0-11-110-960-1001-2210708	Trainer Allowance	400,000		400,000			400,000
0-11-110-960-1001-2210710	Accommodation Allowance	1,200,000		1,200,000		(600,000)	600,000
0-11-110-960-1001-2210712	Trainee Allowance	500,000		500,000			500,000
0-11-110-960-1001-2210800	Hospitality Supplies and Services	920,000	0	920,000	0	(200,000)	720,000
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000		200,000			200,000

Item Code	Item Description	Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
		KES		KES	KES	KES	KES
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	600,000		600,000		(200,000)	400,000
0-11-110-960-1001-2210805	National Celebrations	60,000		60,000			60,000
0-11-110-960-1001-2210807	Medals, Awards and Honors	60,000		60,000			60,000
0-11-110-960-1001-2210900	Insurance Costs	600,000	0	600,000			600,000
0-11-110-960-1001-2210901	Group Personal Insurance	240,000		240,000			240,000
0-11-110-960-1001-2210904	Motor Vehicle Insurance	90,000		90,000			90,000
0-11-110-960-1001-2210910	Medical Insurance	120,000		120,000			120,000
0-11-110-960-1001-2210999	Insurance Costs - Other (Budge	150,000		150,000			150,000
0-11-110-960-1001-2211000	Specialised Materials and Supplies	422,791	0	422,791			422,791
0-11-110-960-1001-2211011	Purchase/Production of Photographic and Audio-Visual Materials	60,000		60,000			60,000
0-11-110-960-1001-2211016	Purchase of Uniforms and Clothing - Staff	272,791		272,791			272,791
0-11-110-960-1001-2211031	Specialised Materials - Other	90,000		90,000			90,000
0-11-110-960-1001-2211100	Office and General Supplies and Services	1,520,000	0	1,520,000	0	(300,000)	1,220,000
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils, forms, small office equipment	800,000		800,000		(300,000)	500,000
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Printers	600,000		600,000			600,000
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Services	120,000		120,000			120,000
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	1,200,000	0	1,200,000			1,200,000
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	1,200,000		1,200,000			1,200,000
0-11-110-960-1001-2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000	0	2,000,000			2,000,000
0-11-110-960-1001-2220101	Maintenance Expenses - Motor Vehicles	1,500,000		1,500,000			1,500,000
0-11-110-960-1001-2220105	Routine Maintenance - Vehicles	500,000		500,000			500,000
0-11-110-960-1001-2220200	Routine Maintenance - Other Assets	253,107	0	253,107			253,107
0-11-110-960-1001-2220202	Maintenance of Office Furniture and Equipment	110,000		110,000			110,000
0-11-110-960-1001-2220205	Maintenance of Buildings and Stations -- Non-Residential	143,107		143,107			143,107
	Sub Total Recurrent	30,049,319	0	30,049,319	0	(1,100,000)	28,949,319
							0
0708003710P 5: Special Initiatives							0
070801370 S.P.5.1 Relief & Rehabilitation							0
0-11-110-960-1001-2110100	Basic Salaries - Permanent Employees	9,137,258	0	9,137,258			9,137,258
0-11-110-960-1001-2110101	Basic Salaries - Civil Service	9,137,258		9,137,258			9,137,258
0-11-110-960-1001-2210100	Utilities Supplies and Services	300,000	0	300,000			300,000
0-11-110-960-1001-2210101	Electricity	150,000		150,000			150,000
0-11-110-960-1001-2210102	Water and sewerage charges	150,000		150,000			150,000
0-11-110-960-1001-2210200	Communication, Supplies and Services	550,000	0	550,000			550,000
0-11-110-960-1001-2210201	Telephone, Telex, Facsimile and Mobile Phone Services	300,000		300,000			300,000
0-11-110-960-1001-2210202	Internet Connections	200,000		200,000			200,000
0-11-110-960-1001-2210203	Courier and Postal Services	50,000		50,000			50,000
0-11-110-960-1001-2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,830,000	0	2,830,000			2,830,000
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000		400,000			400,000
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	750,000		750,000			750,000
0-11-110-960-1001-2210303	Daily Subsistence Allowance	1,380,000		1,380,000			1,380,000
0-11-110-960-1001-2210304	Sundry Items (e.g. airport tax, taxis, etc...)	300,000		300,000			300,000
0-11-110-960-1001-2210500	Printing, Advertising and Information Supplies and Services	2,800,000	0	2,800,000			2,800,000
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Periodicals	200,000		200,000			200,000
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	2,600,000		2,600,000			2,600,000
0-11-110-960-1001-2210800	Hospitality Supplies and Services	5,550,000	0	5,550,000	0	(2,000,000)	3,550,000
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,300,000		1,300,000			1,300,000
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	4,250,000		4,250,000		(2,000,000)	2,250,000
0-11-110-960-1001-2210900	Insurance Costs	2,700,000	0	2,700,000			2,700,000
0-01-010-001-1001-2210902-00-000	Building Insurance	500,000		500,000			500,000

Item Code	Item Description	Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
		KES		KES	KES	KES	KES
0-11-110-960-1001-2210904	Motor Vehicle	900,000		900,000			900,000
0-11-110-960-1001-2210910	Medical Insurance	1,300,000		1,300,000			1,300,000
0-11-110-960-1001-2211000	Specialised Materials and Supplies	160,000	0	160,000			160,000
0-01-010-001-1001-2211009-00-000	Education and Library Supplies	160,000		160,000			160,000
0-11-110-960-1001-2211100	Office and General Supplies and Services	1,389,880	0	1,389,880			1,389,880
0-11-110-960-1001-2211101	etc)	789,880		789,880			789,880
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Printers	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
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	8,600,000	0	8,600,000	0	(1,500,000)	7,100,000
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	8,600,000		8,600,000		(1,500,000)	7,100,000
0-11-110-960-1001-2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,850,000	0	1,850,000			1,850,000
0-11-110-960-1001-2220101	Maintenance expenses -Motor vehicle and cycles	1,850,000		1,850,000			1,850,000
0-11-110-960-1001-2220200	Routine maintenance- Other Assets	300,000	0	300,000			300,000
0-11-110-960-1001-2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	200,000		200,000			200,000
0-11-110-960-1001-2220202	Maintenance of Office Furniture and Equipment	100,000		100,000			100,000
0-11-110-960-1001-311000	Purchase of Office Furniture and General Equipment	1,100,000	0	1,100,000			1,100,000
0-11-110-960-1001-3110001	Purchase of Office Furniture and Fittings	800,000		800,000			800,000
0-11-110-960-1001-3110003	Purchase of Air conditioners, Fans and Heating Appliances	150,000		150,000			150,000
0-11-110-960-1001-3110009	Purchase of other Office Equipment	150,000		150,000			150,000
	Sub Total Recurrent	37,267,138	0	37,267,138	0	(3,500,000)	33,767,138
	Development						0
1-01-010-001-1001-2640200-00-000	Emergency Relief and Refugee Assistance	17,000,000	3,391,920	20,391,920	542,024	(5,000,000)	12,542,024
1-01-010-001-1001-2640201-00-000	Emergency Relief(food ,medicine, blankets ,cash grants ,tents and others)	17,000,000	3,391,920	20,391,920	542,024	(5,000,000)	12,542,024
	Sub Total Developemnt	17,000,000	3,391,920	20,391,920	542,024	(5,000,000)	12,542,024
	Total SP	54,267,138	3,391,920	57,659,058	542,024	(8,500,000)	46,309,162
							0
0709003710 P6: Leadership and Coordination of MDAs							0
0709013710 SP 6.1: Coordination and Supervision							0
0-11-110-960-1001-2110100	Basic Salaries - Permanent Employees	9,639,116	0	9,639,116			9,639,116
0-11-110-960-1001-2110101	Basic Salaries - Civil Service	9,639,116		9,639,116			9,639,116
0-11-110-960-1001-2210100	Utilities Supplies and Services	250,000	0	250,000			250,000
0-11-110-960-1001-2210101	Electricity	150,000		150,000			150,000
0-11-110-960-1001-2210102	Water and sewerage charges	100,000		100,000			100,000
0-11-110-960-1001-2210200	Communication, Supplies and Services	350,000	0	350,000			350,000
0-11-110-960-1001-2210201	Telephone, Telex, Facsimile and Mobile Phone Services	200,000		200,000			200,000
0-11-110-960-1001-2210202	Internet Connections	100,000		100,000			100,000
0-11-110-960-1001-2210203	Courier and Postal Services	50,000		50,000			50,000
0-11-110-960-1001-2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,120,000	0	2,120,000			2,120,000
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000		300,000			300,000
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	550,000		550,000			550,000
0-11-110-960-1001-2210303	Daily Subsistence Allowance	1,000,000		1,000,000			1,000,000
0-11-110-960-1001-2210304	Sundry Items (e.g. airport tax, taxis, etc...)	270,000		270,000			270,000
0-11-110-960-1001-2210500	Printing , Advertising and Information Supplies and Services	1,930,000	0	1,930,000			1,930,000
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Periodicals	200,000		200,000			200,000
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	1,730,000		1,730,000			1,730,000
0-11-110-960-1001-2210800	Hospitality Supplies and Services	1,850,000	0	1,850,000			1,850,000
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,100,000		1,100,000			1,100,000
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	750,000		750,000			750,000
0-11-110-960-1001-2210900	Insurance Costs	2,250,000	0	2,250,000			2,250,000
0-01-010-001-1001-2210902-00-000	Building Insurance	400,000		400,000			400,000

Item Code	Item Description	Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
		KES		KES	KES	KES	KES
0-11-110-960-1001-2210904	Motor Vehicle	650,000		650,000			650,000
0-11-110-960-1001-2210910	Medical Insurance	1,200,000		1,200,000			1,200,000
0-11-110-960-1001-2211000	Specialised Materials and Supplies	160,000	0	160,000			160,000
0-01-010-001-1001-2211009-00-000	Education and Library Supplies	160,000		160,000			160,000
0-11-110-960-1001-2211100	Office and General Supplies and Services	1,400,000	0	1,400,000			1,400,000
0-11-110-960-1001-2211101	etc)	950,000		950,000			950,000
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Printers	250,000		250,000			250,000
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Services	200,000		200,000			200,000
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	1,200,000	0	1,200,000			1,200,000
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	1,200,000		1,200,000			1,200,000
0-11-110-960-1001-2220100	Routine Maintenance - Vehicles and Other Transport Equipment	500,000	0	500,000			500,000
0-11-110-960-1001-2220101	Maintenance expenses -Motor vehicle and cycles	500,000		500,000			500,000
0-11-110-960-1001-2220200	Routine maintenance- Other Assets	250,000	0	250,000			250,000
0-11-110-960-1001-2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	150,000		150,000			150,000
0-11-110-960-1001-2220202	Maintenance of Office Furniture and Equipment	100,000		100,000			100,000
0-11-110-960-1001-3111000	Purchase of Office Furniture and General Equipment	1,000,000	0	1,000,000			1,000,000
0-11-110-960-1001-3111001	Purchase of Office Furniture and Fittings	750,000		750,000			750,000
0-11-110-960-1001-3111003	Purchase of Air conditioners, Fans and Heating Appliances	150,000		150,000			150,000
0-11-110-960-1001-3111009	Purchase of other Office Equipment	100,000		100,000			100,000
	Sub Total Recurrent	22,899,116	0	22,899,116	0	0	22,899,116
							0
	Development	5,000,000	0	5,000,000			5,000,000
1-01-010-001-1001-2640205-00-000	Performance Management Systems	5,000,000		5,000,000			5,000,000
	Sub Total Developent	5,000,000	0	5,000,000			5,000,000
	Total SP	27,899,116	0	27,899,116	0	0	27,899,116
Total Recurrent		496,086,877	0	496,086,877	0	(135,019,887)	361,066,989
Total Development		151,485,585	87,409,350	238,894,935	90,098,013	(5,000,000)	236,583,598
Total Administration and Coordination		647,572,462	87,409,350	734,981,812	90,098,013	(140,019,887)	597,650,587
	VOTE 3713: MINISTRY OF AGRICULTURE WATER AND IRRIGATION						
	VOTE 03: DEPARTMENT OF AGRICULTUR WATER & IRRIGATION						0
							0
	0101003710 P1: General Administration Planning and Support Services						0
	0101013710 SP 1.1 Administration Services						0
0-03-031-301-1001-2110100-00-000	Basic Salaries - Permanent Employees	15,233,068		15,233,068	0	0	15,233,068
0-03-031-301-1001-2110101-00-000	Civil Service	15,233,068		15,233,068			15,233,068
0-03-031-301-1001-2110300-00-000	Personal Allowance Paid as Part of Salary	1,700,000		1,700,000	0	0	1,700,000
0-03-031-301-1001-2110311-00-000	Transfer Allowance	1,360,000		1,360,000			1,360,000
0-03-031-301-1001-2110314-00-000	Transport Allowance	340,000		340,000			340,000
0-03-031-301-1001-2210100-00-000	Utilities Supplies and Services	104,000		104,000	0	0	104,000
0-03-031-301-1001-2210101-00-000	Electricity	80,000		80,000			80,000
0-03-031-301-1001-2210102-00-000	Water and sewerage charges	24,000		24,000			24,000
0-03-031-301-1001-2210200-00-000	Communication, Supplies and Services	634,000		634,000	0	0	634,000
0-03-031-301-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	384,000		384,000			384,000
0-03-031-301-1001-2210202-00-000	Internet Connections	200,000		200,000			200,000
0-03-031-301-1001-2210203-00-000	Courier and Postal Services	50,000		50,000			50,000
0-03-031-301-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation	588,000		588,000	0	0	588,000
0-03-031-301-1001-2210301-00-000	Travel Costs (bus, railway, mileage allowances, etc.)	80,000		80,000			80,000
0-03-031-301-1001-2210302-00-000	Accommodation	212,000		212,000			212,000
0-03-031-301-1001-2210303-00-000	Daily Subsistence Allowance	296,000		296,000			296,000

Item Code	Item Description	Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
		KES		KES	KES	KES	KES
0-03-031-301-1001-2210400-00-000	Foreign Travel and Subsistence, and other transportation costs	2,480,772		2,480,772	0	(2,480,772)	0
0-03-031-301-1001-2210401-00-000	Travel Costs (airlines, bus, railway, etc.)	875,952		875,952		(875,952)	0
0-03-031-301-1001-2210402-00-000	Accommodation	1,280,820		1,280,820		(1,280,820)	0
0-03-031-301-1001-2210404-00-000	Sundry Items (e.g. airport tax, taxis, etc...)	324,000		324,000		(324,000)	0
0-03-031-301-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	88,000		88,000	0	0	88,000
0-03-031-301-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	48,000		48,000			48,000
0-03-031-301-1001-2210504-00-000	Advertising, Awareness and Publicity Campaigns	40,000		40,000			40,000
0-03-031-301-1001-2210700-00-000	Training Expenses	5,655,384		5,655,384	0	0	5,655,384
0-03-031-301-1001-2210701-00-000	Travel Allowance	2,507,912		2,507,912			2,507,912
0-03-031-301-1001-2210704-00-000	Hire of Training Facilities and Equipment	1,547,472		1,547,472			1,547,472
0-03-031-301-1001-2210710-00-000	Accommodation Allowance	1,600,000		1,600,000			1,600,000
0-03-031-301-1001-2210800-00-000	Hospitality Supplies and Services	812,600		812,600	0	0	812,600
0-03-031-301-1001-2210801-00-000	Catering Services(receptions), accomodation, Gifts, Food and Drinks	554,000		554,000			554,000
0-03-031-301-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	25,600		25,600			25,600
0-03-031-301-1001-2210805-00-000	Celebrations	20,000		20,000			20,000
0-03-031-301-1001-2210808-00-000	Purchase of Coffins	150,000		150,000			150,000
0-03-031-301-1001-2210809-00-000	Board Allowance	63,000		63,000			63,000
0-03-031-301-1001-2211000-00-000	Specialised Materials and Supplies	30,000		30,000	0	0	30,000
0-03-031-301-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	30,000		30,000			30,000
0-03-031-301-1001-2211100-00-000	Office and General Supplies and Services	422,634		422,634	0	0	422,634
0-03-031-301-1001-2211101-00-000	equipment,etc.)	159,834		159,834			159,834
0-03-031-301-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	226,000		226,000			226,000
0-03-031-301-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	36,800		36,800			36,800
0-03-031-301-1001-2211200-00-000	Fuel Oil and Lubricants	600,016		600,016	0	0	600,016
0-03-031-301-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	600,016		600,016			600,016
0-03-031-301-1001-2211300-00-000	Other Operating Expenses	10,000		10,000	0	0	10,000
0-03-031-301-1001-2211301-00-000	Bank Service Commission and Charges	10,000		10,000			10,000
0-03-031-301-1001-2220100-00-000	Maintenance Expenses - Motor Vehicles and cycles	446,504		446,504	0	0	446,504
0-03-031-301-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	446,504		446,504			446,504
0-03-031-301-1001-2220100-00-000	Routine Maintenance - Other Assets	791,000		791,000	0	0	791,000
0-03-031-301-1001-2220205-00-000	Maintenance of Buildings and Stations -- Non-Residential	671,000		671,000			671,000
0-03-031-301-1001-2220210-00-000	Maintenance of Computers, Software, and Networks	120,000		120,000			120,000
0-03-031-301-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	400,000		400,000	0	0	400,000
0-03-031-301-1001-3111001-00-000	Purchase of Office Furniture and Fittings	200,000		200,000			200,000
0-03-031-301-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	200,000		200,000			200,000
	Total SP	29,995,978	0	29,995,978	0	(2,480,772)	27,515,206
							0
302 Department of Agriculture							0
0102003710 P2: Crop Development and Management							0
0102013710 SP 2.1 Land and Crops Development							0
0-03-031-301-1001-2110100-00-000	Basic Salaries - Permanent Employees	23,038,809		23,038,809	0	0	23,038,809
0-03-031-301-1001-2110101-00-000	Civil Service	23,038,809		23,038,809		0	23,038,809
0-03-031-302-1001-2110200-00-000	Basic Wages - Temporary Employees	192,000		192,000	0	300,000	492,000
0-03-031-302-1001-2110202-00-000	Casual Labour-Others	192,000		192,000		300,000	492,000
0-03-031-302-1001-2210100-00-000	Utilities Supplies and Services	48,000		48,000	0	0	48,000
0-03-031-302-1001-2210101-00-000	Electricity	30,000		30,000			30,000
0-03-031-302-1001-2210102-00-000	Water and sewerage charges	18,000		18,000			18,000
0-03-031-302-1001-2210200-00-000	Communication, Supplies and Services	103,000		103,000	0	(24,000)	79,000
0-03-031-302-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	42,000		42,000			42,000
0-03-031-302-1001-2210202-00-000	Internet Connections	33,000		33,000			33,000
0-03-031-302-1001-2210203-00-000	Courier and Postal Services	4,000		4,000			4,000

Item Code	Item Description	Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
		KES		KES	KES	KES	KES
0-03-031-302-1001-2210207-00-000	DSTV Services	24,000		24,000		(24,000)	0
0-03-031-302-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation	1,070,800		1,070,800	0	0	1,070,800
0-03-031-302-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	152,800		152,800			152,800
0-03-031-302-1001-2210302-00-000	Accommodation	396,000		396,000			396,000
0-03-031-302-1001-2210303-00-000	Daily Subsistence Allowance	322,000		322,000			322,000
0-03-031-302-1001-2210309-00-000	Field allowance	200,000		200,000			200,000
0-03-031-302-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	315,000		315,000	0	0	315,000
0-03-031-302-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	11,000		11,000			11,000
0-03-031-302-1001-2210504-00-000	Advertising, Awareness and Publicity Campaigns	29,000		29,000			29,000
0-03-031-302-1001-2210505-00-000	Trade Shows and Exhibitions	35,000		35,000			35,000
0-03-031-302-1001-2210599-00-000	Printing, Advertising - Other (County Branding - Bill Board, Signage)	240,000		240,000			240,000
0-03-031-302-1001-2210700-00-000	Training Expenses	84,000	0	84,000	0	24,000	108,000
0-03-031-302-1001-2210704-00-000	Hire of Training Facilities and Equipment	84,000		84,000		24,000	108,000
0-03-031-302-1001-2210800-00-000	Hospitality Supplies and Services	367,200	0	367,200	0	0	367,200
0-03-031-302-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	183,600		183,600			183,600
0-03-031-302-1001-2210802-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	183,600		183,600			183,600
0-03-031-302-1001-2211000-00-000	Specialised Materials and Supplies	702,848	0	702,848	0	(300,000)	402,848
0-03-031-302-1001-2211007-00-000	Agricultural Materials, Supplies and Small Equipment	230,000		230,000			230,000
0-03-031-302-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	137,400		137,400			137,400
0-03-031-302-1001-2211023-00-000	Supplies for production	335,448		335,448		(300,000)	35,448
0-03-031-302-1001-2211100-00-000	Office and General Supplies and Services	194,820	0	194,820	0	0	194,820
0-03-031-302-1001-2211101-00-000	etc)	108,820		108,820			108,820
0-03-031-302-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	72,000		72,000			72,000
0-03-031-302-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	6,000		6,000			6,000
0-03-031-302-1001-2211199-00-000	Supplies of Office Water Dispensers	8,000		8,000			8,000
0-03-031-302-1001-2211200-00-000	Fuel Oil and Lubricants	2,322,200	0	2,322,200	0	0	2,322,200
0-03-031-302-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	425,800		425,800			425,800
0-03-031-302-1001-2211202-00-000	Refined Fuels and Lubricants for Production	880,000		880,000			880,000
0-03-031-302-1001-2211203-00-000	Refined Fuels and Lubricants -others	1,016,400		1,016,400			1,016,400
0-03-031-302-1001-2211300-00-000	Other Operating Expenses	370,000	0	370,000	0	0	370,000
0-03-031-302-1001-2211305-00-000	Contracted Guards and Cleaning Services	360,000		360,000			360,000
0-03-031-302-1001-2211322-00-000	Binding of Records	10,000		10,000			10,000
0-03-031-302-1001-2220100-00-000	Maintenance Expenses - Motor Vehicles and cycles	291,200	0	291,200	0	0	291,200
0-03-031-302-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	291,200		291,200			291,200
0-03-031-302-1001-2220200-00-000	Routine Maintenance - Other Assets	20,755,800	0	20,755,800	0	0	20,755,800
0-03-031-302-1001-2220201-00-000	Maintenance of Plant machinery & Equipment	20,629,800		20,629,800			20,629,800
0-03-031-302-1001-2220205-00-000	Maintenance of Buildings and Stations -- Non-Residential	60,000		60,000			60,000
0-03-031-302-1001-2220210-00-000	Maintenance of Computers, Software, and Networks	66,000		66,000			66,000
0-03-031-302-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	28,000	0	28,000	0	0	28,000
0-03-031-302-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	28,000		28,000			28,000
0-03-031-302-1001-3111200-00-000	Rehabilitation and Renovation of Plant, Machinery and	2,974,654	0	2,974,654	0	0	2,974,654
0-03-031-302-1001-3111201-00-000	Overhaul of plants, machinery & equipments	2,974,654		2,974,654			2,974,654
	Sub Total Recurrent	52,858,331	0	52,858,331	0	0	52,858,331
	Development						0
1-03-031-302-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	5,050,000	10,792,881	15,842,881	12,623,624	7,000,000	24,673,624
1-03-031-302-1001-2210505-00-000	Trade Shows and Exhibitions	5,050,000	10,792,881	15,842,881	12,623,624	7,000,000	24,673,624
1-03-031-306-1001-2211000-00-000	Specialised Materials and Supplies	12,067,326	1,688,700	13,756,026	2,185,500	0	14,252,826
1-03-031-305-1001-2211007-00-000	Agricultural Materials, Supplies and Small Equipment	12,067,326	1,688,700	13,756,026	2,185,500		14,252,826
1-03-031-302-1001-3110500-00-000	Construction and Civil Works	4,836,230	19,187,465	24,023,695	23,410,372	(1,000,000)	27,246,602
1-03-031-302-1001-3110504-00-000	Other Infrastructure and Civil Works	4,836,230	19,187,465	24,023,695	23,410,372	(1,000,000)	27,246,602
1-03-031-302-1001-3110700-00-000	Purchase of Vehicles and Other Transport Equipment	0	973,996	973,996	10,380,750	(973,996)	9,406,754
1-03-031-302-1001-3110701-00-001	Purchase of motor vehicles (motor cycles)						0
1-03-031-302-1001-3110706-00-000	Purchase of Tractors and Back Hoe	0	973,996	973,996	10,380,750	(973,996)	9,406,754
1-03-031-302-1001-3110900-00-000	Purchase of Household Furniture and Institutional Equipment	2,000,000	2,500,000	4,500,000	2,500,000	0	4,500,000

Item Code	Item Description	Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
		KES		KES	KES	KES	KES
1-03-031-302-1001-3110901-00-000	Purchase of Household and Institutional Furniture and Fittings	2,000,000	2,500,000	4,500,000	2,500,000		4,500,000
1-03-031-302-1001-3111100-00-000	Purchase of Specialised Plant, Equipment and Machinery	0	26,103,200	26,103,200	14,075,200	(7,000,000)	7,075,200
1-03-031-302-1001-3111103-00-000	lowloader & 8 ploughs		26,103,200	26,103,200	14,075,200	(7,000,000)	7,075,200
1-03-031-305-1001-3111400-00-000	Supervision					1,000,000	1,000,000
1-03-031-305-1001-3111401-00-000	Pre-feasibility, Feasibility and Appraisal Studies					1,000,000	1,000,000
	Sub Total Development	23,953,556	61,246,242	85,199,798	65,175,446	(973,996)	88,155,006
	Total SP	76,811,887	61,246,242	138,058,129	65,175,446	(973,996)	141,013,337
0103003710 P3: Agribusiness and Information Management							
0103013710 SP 3.1 Agribusiness and Market Development							
0-03-031-301-1001-2110100-00-000	Basic Salaries - Permanent Employees	2,545,018		2,545,018	0	0	2,545,018
0-03-031-301-1001-2110101-00-000	Civil Service	2,545,018		2,545,018			2,545,018
0-03-031-305-1001-22110200-00-000	Communication, Supplies and Services	97,800		97,800			97,800
0-03-031-305-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	12,000		12,000			12,000
0-03-031-305-1001-2210202-00-000	Internet Connections	9,000		9,000			9,000
0-03-031-305-1001-2210203-00-000	Courier and Postal Services	76,800		76,800			76,800
0-03-031-305-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation	647,900		647,900			647,900
0-03-031-305-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	146,800		146,800			146,800
0-03-031-305-1001-2210302-00-000	Accommodation-Domestic travel	373,100		373,100			373,100
0-03-031-305-1001-2210303-00-000	Daily Subsistence Allowance	128,000		128,000			128,000
0-03-031-305-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	6,000		6,000			6,000
0-03-031-305-1001-2210505-00-000	Trade Shows and Exhibitions	6,000		6,000			6,000
0-03-031-305-1001-2210700-00-000	Training Expenses	84,000		84,000			84,000
0-03-031-305-1001-2210704-00-000	Accommodation Allowance	84,000		84,000			84,000
0-03-031-305-1001-2210800-00-000	Hospitality Supplies and Services	165,430		165,430			165,430
0-03-031-305-1001-2210801-00-000	Catering Services(receptions),Accommodation,Gifts, Food & Drinks	165,430		165,430			165,430
0-03-031-305-1001-2211000-00-000	Specialised Materials and Supplies	70,000		70,000			70,000
0-03-031-305-1001-2211007-00-000	Agricultural Materials, Supplies and Small Equipment	70,000		70,000			70,000
0-03-031-305-1001-2211100-00-000	Office and General Supplies and Services	100,820		100,820			100,820
0-03-031-305-1001-2211101-00-000	etc)	88,820		88,820			88,820
0-03-031-305-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	12,000		12,000			12,000
0-03-031-305-1001-2211200-00-000	Fuel Oil and Lubricants	75,600		75,600			75,600
0-03-031-305-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	75,600		75,600			75,600
0-03-031-305-1001-2211300-00-000	Other Operating Expenses	10,000		10,000			10,000
0-03-031-305-1001-2211322-00-000	Binding of Records	10,000		10,000			10,000
0-03-031-305-1001-2220100-00-000	Maintenance Expenses - Motor Vehicles and cycles	47,600		47,600			47,600
0-03-031-305-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	47,600		47,600			47,600
0-03-031-305-1001-2220200-00-000	Routine Maintenance - Other Assets	18,000		18,000			18,000
0-03-031-305-1001-2220210-00-000	Maintenance of Computers, Software, and Networks	18,000		18,000			18,000
0-03-031-305-1001-311100-00-000	Purchase of Office Furniture and General Equipment	78,000		78,000			78,000
0-03-031-305-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	78,000		78,000			78,000
	Total SP	3,946,168	0	3,946,168	0	0	3,946,168
0103023710 SP 3.2 Agriculture and Livestock Extension and Training							
Agricultural Extension and advisory services							
0-03-031-301-1001-2110100-00-000	Basic Salaries - Permanent Employees	118,721,331		118,721,331			118,721,331
0-03-031-301-1001-2110101-00-000	Civil Service	118,721,331		118,721,331			118,721,331
0-03-031-302-1001-2110200-00-000	Basic Wages - Temporary Employees	713,400		713,400			713,400
0-03-031-302-1001-2110201-00-000	Contractual Employees	20,000		20,000			20,000
0-03-031-302-1001-2110202-00-000	Casual Labour-Others	693,400		693,400			693,400
0-03-031-302-1001-2210100-00-000	Utilities Supplies and Services	1,019,160		1,019,160			1,019,160
0-03-031-302-1001-2210101-00-000	Electricity	600,000		600,000			600,000
0-03-031-302-1001-2210102-00-000	Water and sewerage charges	419,160		419,160			419,160
0-03-031-302-1001-2210200-00-000	Communication, Supplies and Services	972,508		972,508			972,508

Item Code	Item Description	Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
		KES		KES	KES	KES	KES
0-03-031-302-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	540,004		540,004			540,004
0-03-031-302-1001-2210202-00-000	Internet Connections	248,004		248,004			248,004
0-03-031-302-1001-2210203-00-000	Courier and Postal Services	160,500		160,500			160,500
0-03-031-302-1001-2210207-00-000	DSTV Services	24,000		24,000			24,000
0-03-031-302-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation	6,303,376		6,303,376			6,303,376
0-03-031-302-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	451,600		451,600			451,600
0-03-031-302-1001-2210302-00-000	Accommodation	2,360,500		2,360,500			2,360,500
0-03-031-302-1001-2210303-00-000	Daily Subsistence Allowance	3,491,276		3,491,276			3,491,276
0-03-031-302-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	1,132,840		1,132,840			1,132,840
0-03-031-302-1001-2210502-00-000	Publishing and Printing Services	376,000		376,000			376,000
0-03-031-302-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	252,740		252,740			252,740
0-03-031-302-1001-2210504-00-000	Advertising, Awareness and Publicity Campaigns	29,000		29,000			29,000
0-03-031-302-1001-2210505-00-000	Trade Shows and Exhibitions	235,100		235,100			235,100
0-03-031-302-1001-2210599-00-000	Printing, Advertising - Other (County Branding - Bill Board, Signage)	240,000		240,000			240,000
0-03-031-302-1001-2210600-00-000	Rentals of Produced Assets	210,000		210,000	0	0	210,000
0-03-031-302-1001-2210604-00-000	Hire of Transport	210,000		210,000			210,000
0-03-031-302-1001-2210700-00-000	Training Expenses	1,224,950		1,224,950	0	521,100	1,746,050
0-03-031-302-1001-2210701-00-000	Travel allowance	1,141,950		1,141,950		521,100	1,663,050
0-03-031-302-1001-2210704-00-000	Hire of Training Facilities and Equipment	83,000		83,000			83,000
0-03-031-302-1001-2210800-00-000	Hospitality Supplies and Services	790,800		790,800	0	0	790,800
0-03-031-302-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	346,800		346,800			346,800
0-03-031-302-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	320,000		320,000			320,000
0-03-031-302-1001-2210807-00-000	Medals Award and honours	40,000		40,000			40,000
0-03-031-302-1001-2210809-00-000	Board Allowance	84,000		84,000			84,000
0-03-031-302-1001-2211000-00-000	Specialised Materials and Supplies	1,742,640		1,742,640	0	(500,000)	1,242,640
0-03-031-302-1001-2211003-00-000	Veterinarian Supplies and Materials	60,400		60,400			60,400
0-03-031-302-1001-2211004-00-000	Fungicides, Insecticides and Sprays	43,500		43,500			43,500
0-03-031-302-1001-2211005-00-000	Chemicals and Industrial Gases	48,000		48,000			48,000
0-03-031-302-1001-2211007-00-000	Agricultural Materials, Supplies and Small Equipment	1,107,700		1,107,700		(500,000)	607,700
0-03-031-302-1001-2211009-00-000	Education and Library Supplies	45,000		45,000			45,000
0-03-031-302-1001-2211015-00-000	Food & Rations	256,000		256,000			256,000
0-03-031-302-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	10,800		10,800			10,800
0-03-031-302-1001-2211023-00-000	Supplies for production	171,240		171,240			171,240
0-03-031-302-1001-2211100-00-000	Office and General Supplies and Services	2,427,656		2,427,656	0	0	2,427,656
0-03-031-302-1001-2211101-00-000	etc)	1,584,560		1,584,560			1,584,560
0-03-031-302-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	678,500		678,500			678,500
0-03-031-302-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	156,596		156,596			156,596
0-03-031-302-1001-2211104-00-000	Supplies of Office Water Dispensers	8,000		8,000			8,000
0-03-031-302-1001-2211200-00-000	Fuel Oil and Lubricants	3,078,810		3,078,810			3,078,810
0-03-031-302-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	3,078,810		3,078,810			3,078,810
0-03-031-302-1001-2211300-00-000	Other Operating Expenses	904,844		904,844	0	(21,100)	883,744
0-03-031-302-1001-2211301-00-000	Bank Service Commission and Charges	21,100		21,100		(21,100)	0
0-03-031-302-1001-2211305-00-000	Contracted Guards and Cleaning Services	876,744		876,744			876,744
0-03-031-302-1001-2211322-00-000	Binding of Records	7,000		7,000			7,000
0-03-031-302-1001-2220100-00-000	Maintenance Expenses - Motor Vehicles and cycles	2,011,240		2,011,240			2,011,240
0-03-031-302-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	2,011,240		2,011,240			2,011,240
0-03-031-302-1001-2220200-00-000	Routine Maintenance - Other Assets	1,695,500		1,695,500			1,695,500
0-03-031-302-1001-2220201-00-000	Maintenance of Plant machinery & Equipment	186,000		186,000			186,000
0-03-031-302-1001-2220202-00-000	Maintenance of Office Furniture and Equipment	466,600		466,600			466,600
0-03-031-302-1001-2220205-00-000	Maintenance of Buildings and Stations -- Non-Residential	540,900		540,900			540,900
0-03-031-302-1001-2220210-00-000	Maintenance of Computers, Software, and Networks	502,000		502,000			502,000
0-03-031-302-1001-2640400-00-000	Other Current Transfers, Grants and Subsidies	1,113,600		1,113,600			1,113,600
0-03-031-302-1001-2640499-00-000	Other Current Transfers - Other	1,113,600		1,113,600			1,113,600
0-03-031-302-1001-3110200-00-000	Construction of Building	2,762,413		2,762,413			2,762,413

Item Code	Item Description	Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
		KES		KES	KES	KES	KES
0-03-031-302-1001-3110302-00-000	Refurbishment of Non-Residential Buildings	2,762,413		2,762,413			2,762,413
0-03-031-302-1001-3110900-00-000	Purchase of Household Furniture and Institutional Equipment	30,000		30,000			30,000
0-03-031-302-1001-3110901-00-000	Purchase of Households & Furniture	30,000		30,000			30,000
0-03-031-302-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	1,451,000		1,451,000			1,451,000
0-03-031-302-1001-3111001-00-000	Purchase of Office Furniture and Fittings	100,000		100,000			100,000
0-03-031-302-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	1,315,000		1,315,000			1,315,000
0-03-031-302-1001-3111003-00-000	Purchase of Airconditioners, Fans and Heating Appliances	36,000		36,000			36,000
0-03-031-302-1001-3111100-00-000	Purchase of Specialised Plant, Equipment and Machinery	216,000		216,000			216,000
0-03-031-302-1001-3111109-00-000	Purchase of Education Aids and Related Equipment	216,000		216,000			216,000
	Sub Total Recurrent	148,522,068		148,522,068	0	0	148,522,068
	Development						
1-03-031-306-1001-2211000-00-000	Specialised Materials and Supplies	1,000,000		1,000,000			1,000,000
1-03-031-305-1001-2211007-00-000	Agricultural Materials, Supplies and Small Equipment	1,000,000		1,000,000			1,000,000
1-03-031-302-1001-3110500-00-000	Construction and Civil Works	5,336,354		5,336,354			5,336,354
1-03-031-302-1001-3110504-00-000	Other Infrastructure and Civil Works	5,336,354		5,336,354			5,336,354
1-03-031-302-1001-3110700-00-000	Purchase of Vehicles and Other Transport Equipment	1,105,000		1,105,000	4,200,100	973,996	6,279,096
1-03-031-302-1001-3110701-00-000	Purchase of Motor Cycles	1,105,000		1,105,000	4,200,100	973,996	6,279,096
1-03-031-302-1001-3110900-00-000	Purchase of Household Furniture and Institutional Equipment	1,000,000		1,000,000			1,000,000
1-03-031-302-1001-3110901-00-000	Purchase of Household and Institutional Furniture and Fittings	1,000,000		1,000,000			1,000,000
	Sub Total Development	8,441,354		8,441,354	4,200,100	973,996	13,615,450
	Total SP	156,963,422		156,963,422	4,200,100	973,996	162,137,518
							0
0104003710 P4: Irrigation and Drainage Infrastructure							0
0104013710 SP 4.1 Promotion of Irrigation and Drainage Development and Management							0
0-03-031-301-1001-2110100-00-000	Basic Salaries - Permanent Employees	1,754,640		1,754,640	0	0	1,754,640
0-03-031-301-1001-2110101-00-000	Civil Service	1,754,640		1,754,640			1,754,640
0-03-031-305-1001-2210100-00-000	Utilities Supplies and Services	99,600		99,600	0	0	99,600
0-03-031-305-1001-2210101-00-000	Electricity	64,800		64,800			64,800
0-03-031-305-1001-2210102-00-000	Water and sewerage charges	34,800		34,800			34,800
0-03-031-305-1001-22110200-00-000	Communication, Supplies and Services	199,200		199,200	0	0	199,200
0-03-031-305-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	74,400		74,400			74,400
0-03-031-305-1001-2210202-00-000	Internet Connections	48,000		48,000			48,000
0-03-031-305-1001-2210203-00-000	Courier and Postal Services	76,800		76,800			76,800
0-03-031-305-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation	538,400		538,400	0	0	538,400
0-03-031-305-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	58,400		58,400			58,400
0-03-031-305-1001-2210302-00-000	Accommodation-Domestic travel	252,000		252,000			252,000
0-03-031-305-1001-2210303-00-000	Daily Subsistence Allowance	228,000		228,000			228,000
0-03-031-305-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	103,200		103,200	0	0	103,200
0-03-031-305-1001-2210502-00-000	Publishing and Printing Services	3,200		3,200			3,200
0-03-031-305-1001-2210505-00-000	Trade Shows and Exhibitions	100,000		100,000			100,000
0-03-031-305-1001-2210700-00-000	Training Expenses	300,000		300,000	0	0	300,000
0-03-031-305-1001-2210710-00-000	Accommodation Allowance	300,000		300,000			300,000
0-03-031-305-1001-2211000-00-000	Specialised Materials and Supplies	80,000		80,000	0	0	80,000
0-03-031-305-1001-2211007-00-000	Agricultural Materials, Supplies and Small Equipment	80,000		80,000			80,000
0-03-031-305-1001-2211100-00-000	Office and General Supplies and Services	288,400		288,400	0	0	288,400
0-03-031-305-1001-2211101-00-000	etc)	93,400		93,400			93,400
0-03-031-305-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	113,000		113,000			113,000
0-03-031-305-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	82,000		82,000			82,000
0-03-031-305-1001-2211200-00-000	Fuel Oil and Lubricants	123,900		123,900	0	0	123,900
0-03-031-305-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	123,900		123,900			123,900
0-03-031-305-1001-2211300-00-000	Other Operating Expenses	5,000		5,000	0	0	5,000
0-03-031-305-1001-2211301-00-000	Bank Service Commission and Charges	5,000		5,000			5,000
0-03-031-305-1001-2220100-00-000	Maintenance Expenses - Motor Vehicles and cycles	89,040	0	89,040	0	0	89,040
0-03-031-305-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	89,040		89,040			89,040

Item Code	Item Description	Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
		KES		KES	KES	KES	KES
0-03-031-305-1001-2220200-00-000	Routine Maintenance - Other Assets	421,000	0	421,000	0	0	421,000
0-03-031-305-1001-2220201-00-000	Maintenance of Plant, Equipment	126,000		126,000			126,000
0-03-031-305-1001-2220202-00-000	Maintenance of Office Furniture and Equipment	261,000		261,000			261,000
0-03-031-305-1001-2220205-00-000	Maintenance of Buildings and Stations -- Non-Residential	10,000		10,000			10,000
0-03-031-305-1001-2220210-00-000	Maintenance of Computers, Software, and Networks	24,000		24,000			24,000
0-03-031-305-1001-3110300-00-000	Refurbishment of Buildings	205,000	0	205,000	0	0	205,000
0-03-031-305-1001-3110302-00-000	Refurbishment of Non-Residential Buildings	205,000		205,000			205,000
	Sub Total Recurrent	4,207,380	0	4,207,380	0	0	4,207,380
	Development						0
1-03-031-302-1001-3110500-00-000	Construction and Civil Works	2,017,808	0	2,017,808	0	(2,017,808)	0
1-03-031-305-1001-3110504-00-000	Other Infrastructure and Civil Works	2,017,808		2,017,808		(2,017,808)	0
1-03-031-305-1001-3111400-00-000	Supervision	0	0	0	0	2,017,808	2,017,808
1-03-031-305-1001-3111401-00-000	Pre-feasibility, Feasibility and Appraisal Studies					2,017,808	2,017,808
	Sub Total Developemnt	2,017,808	0	2,017,808	0	0	2,017,808
	Total SP	6,225,188	0	6,225,188	0	0	6,225,188
0105003710 P5: Fisheries Development and Management							
0105013710 SP 5: 1 Aquaculture Development							
0-03-031-301-1001-2110100-00-000	Basic Salaries - Permanent Employees	7,580,856		7,580,856	0	0	7,580,856
0-03-031-301-1001-2110101-00-000	Civil Service	7,580,856		7,580,856			7,580,856
0-03-031-303-1001-2210100-00-000	Utilities Supplies and Services	86,400		86,400			86,400
0-03-031-303-1001-2210101-00-000	Payment of Electricity	54,000		54,000			54,000
0-03-031-303-1001-2210102-00-000	Water and sewerage	32,400		32,400			32,400
0-03-031-303-1001-2210200-00-000	Communication, Supplies and Services	216,000		216,000			216,000
0-03-031-303-1001-2210201-00-000	Telephone, Facsimile & Mobile	132,000		132,000			132,000
0-03-031-303-1001-2210202-00-000	Internet Connection	48,000		48,000			48,000
0-03-031-303-1001-2210203-00-000	Courier and Postal Services	36,000		36,000			36,000
0-03-031-303-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation	314,000		314,000			314,000
0-03-031-303-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	80,000		80,000			80,000
0-03-031-303-1001-2210302-00-000	Travel Accomodation	131,000		131,000			131,000
0-03-031-303-1001-2210303-00-000	Daily Subsistence Allowance	103,000		103,000			103,000
0-03-031-303-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	51,200		51,200			51,200
0-03-031-303-1001-2210502-00-000	Printing training materials	8,000		8,000			8,000
0-03-031-303-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	43,200		43,200			43,200
0-03-031-303-1001-2210700-00-000	Training Expenses	12,000		12,000			12,000
0-03-031-303-1001-2210704-00-000	Hall Hire	12,000		12,000			12,000
0-03-031-303-1001-2210800-00-000	Hospitality Supplies and Services	60,000		60,000			60,000
0-03-031-303-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	60,000		60,000			60,000
0-03-031-303-1001-2211000-00-000	Specialised Materials and Supplies	66,000		66,000			66,000
0-03-031-303-1001-2211004-00-000	Specialized materials	22,000		22,000			22,000
0-03-031-303-1001-2211007-00-000	Agricultural Materials	44,000		44,000			44,000
0-03-031-303-1001-2211100-00-000	Office and General Supplies and Services	216,450		216,450			216,450
0-03-031-303-1001-2211101-00-000	General office supplies	69,900		69,900			69,900
0-03-031-303-1001-2211102-00-000	Supplies and accessories for computers and printers	116,000		116,000			116,000
0-03-031-303-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	30,550		30,550			30,550
0-03-031-303-1001-2211200-00-000	Fuel Oil and Lubricants	147,680		147,680			147,680
0-03-031-303-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	147,680		147,680			147,680
0-03-031-303-1001-2211300-00-000	Other Operating Expenses	288,000		288,000			288,000
0-03-031-303-1001-2211305-00-000	Contracted Guards and Cleaning Services	288,000		288,000			288,000
0-03-031-303-1001-2220100-00-000	Maintenance Expenses - Motor Vehicles and cycles	272,760		272,760			272,760
0-03-031-303-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	272,760		272,760			272,760
0-03-031-303-1001-2220200-00-000	Routine Maintenance - Other Assets	57,000		57,000			57,000
0-03-031-303-1001-2220202-00-000	Maintenance of Office Furniture and Equipments	27,000		27,000			27,000
0-03-031-303-1001-2220205-00-000	Maintenance of Buildings and Stations -- Non-Residential	14,000		14,000			14,000

Item Code	Item Description	Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
		KES		KES	KES	KES	KES
0-03-031-303-1001-2220210-00-000	Maintenance of computers	16,000		16,000			16,000
0-03-031-303-1001-3110300-00-000	Refurbishment of Buildings	30,020		30,020			30,020
0-03-031-303-1001-3110302-00-000	Refurbishment of Non-Residential Buildings	30,020		30,020			30,020
0-03-031-303-1001-311100-00-000	Purchase of Office Furniture and General Equipment	336,000		336,000			336,000
0-03-031-303-1001-3111001-00-000	Purchase of Office Furniture and Fittings	16,000		16,000			16,000
0-03-031-303-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	320,000		320,000			320,000
	Sub Total Recurrent	9,734,366		9,734,366	0	0	9,734,366
	Development						
1-03-031-306-1001-2211000-00-000	Specialised Materials and Supplies	2,100,000		2,100,000	0	0	2,100,000
1-03-031-305-1001-2211007-00-000	Agricultural Materials, Supplies and Small Equipment	2,100,000		2,100,000			2,100,000
1-03-031-303-1001-3110500-00-000	Other Infrastructure and Civil Works	1,650,000	3,564,604	5,214,604	3,564,604	(300,000)	4,914,604
1-03-031-303-1001-3110504-00-000	Other Infrastructure and Civil Works	1,650,000	3,564,604	5,214,604	3,564,604	(300,000)	4,914,604
1-03-032-303-1001-3111300-16-315	Purchase of Certified Seeds, Breeding Stock and Live Animals	1,800,000	4,743,136	6,543,136	6,143,460		7,943,460
1-03-032-303-1001-3111301-16-315	Purchase of Certified Crop Seed	1,800,000	4,743,136	6,543,136	6,143,460		7,943,460
1-03-031-305-1001-3111400-00-000	Supervision	400,000		400,000	0	300,000	700,000
1-03-031-305-1001-3111401-00-000	Pre-feasibility, Feasibility and Appraisal Studies	400,000		400,000		300,000	700,000
	Sub Total Developemnt	5,950,000	8,307,740	14,257,740	9,708,064	0	15,658,064
	Total SP	15,684,366	8,307,740	23,992,106	9,708,064	0	25,392,430
0106003710 P 6: Livestock Resources Management and Development							
0106013710 SP 6.1 Livestock Production and Management							
0-03-031-301-1001-2110100-00-000	Basic Salaries - Permanent Employees	7,870,205		7,870,205			7,870,205
0-03-031-301-1001-2110101-00-000	Civil Service	7,870,205		7,870,205			7,870,205
0-03-031-303-1001-2210100-00-000	Utilities Supplies and Services	86,400		86,400			86,400
0-03-031-303-1001-2210101-00-000	Payment of Electricity	54,000		54,000			54,000
0-03-031-303-1001-2210102-00-000	Water and sewerage	32,400		32,400			32,400
0-03-031-303-1001-2210200-00-000	Communication, Supplies and Services	216,000		216,000			216,000
0-03-031-303-1001-2210201-00-000	Telephone, Facsimile & Mobile	132,000		132,000			132,000
0-03-031-303-1001-2210202-00-000	Internet Connection	48,000		48,000			48,000
0-03-031-303-1001-2210203-00-000	Courier and Postal Services	36,000		36,000			36,000
0-03-031-303-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation	314,000		314,000			314,000
0-03-031-303-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	80,000		80,000			80,000
0-03-031-303-1001-2210302-00-000	Travel Accomodation	131,000		131,000			131,000
0-03-031-303-1001-2210303-00-000	Daily Subsistence Allowance	103,000		103,000			103,000
0-03-031-303-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	51,200		51,200			51,200
0-03-031-303-1001-2210502-00-000	Printing training materials	8,000		8,000			8,000
0-03-031-302-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	43,200		43,200			43,200
0-03-031-303-1001-2210700-00-000	Training Expenses	12,000	0	12,000	0	288,000	300,000
0-03-031-303-1001-2210704-00-000	Hall Hire	12,000		12,000			12,000
2210710	Accommodation Allowance					288,000	288,000
0-03-031-303-1001-2210800-00-000	Hospitality Supplies and Services	60,000		60,000			60,000
0-03-031-303-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	60,000		60,000			60,000
0-03-031-303-1001-2211000-00-000	Specialised Materials and Supplies	66,000		66,000			66,000
0-03-031-303-1001-2211004-00-000	Specialized materials	22,000		22,000			22,000
0-03-031-303-1001-2211007-00-000	Agricultural Materials	44,000		44,000			44,000
0-03-031-303-1001-2211100-00-000	Office and General Supplies and Services	216,450		216,450			216,450
0-03-031-303-1001-2211101-00-000	General office supplies	69,900		69,900			69,900
0-03-031-303-1001-2211102-00-000	Supplies and accessories for computers and printers	116,000		116,000			116,000
0-03-031-303-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	30,550		30,550			30,550
0-03-031-303-1001-2211200-00-000	Fuel Oil and Lubricants	147,680		147,680			147,680
0-03-031-303-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	147,680		147,680			147,680
0-03-031-303-1001-2211300-00-000	Other Operating Expenses	288,000		288,000	0	(288,000)	0
0-03-031-303-1001-2211305-00-000	Contracted Guards and Cleaning Services	288,000		288,000		(288,000)	0
0-03-031-303-1001-2220100-00-000	Maintenance Expenses - Motor Vehicles and cycles	272,760		272,760			272,760

Item Code	Item Description	Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
		KES		KES	KES	KES	KES
0-03-031-303-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	272,760		272,760			272,760
0-03-031-303-1001-2220200-00-000	Routine Maintenance - Other Assets	57,000		57,000			57,000
0-03-031-303-1001-2220202-00-000	Maintenance of Office Furniture and Equipments	27,000		27,000			27,000
0-03-031-303-1001-2220205-00-000	Maintenance of Buildings and Stations -- Non-Residential	14,000		14,000			14,000
0-03-031-303-1001-2220210-00-000	Maintenance of computers	16,000		16,000			16,000
0-03-031-303-1001-3110300-00-000	Refurbishment of Buildings	30,020		30,020			30,020
0-03-031-303-1001-3110302-00-000	Refurbishment of Non-Residential Buildings	30,020		30,020			30,020
0-03-031-303-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	420,613		420,613			420,613
0-03-031-303-1001-3111001-00-000	Purchase of Office Furniture and Fittings	100,613		100,613			100,613
0-03-031-303-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	320,000		320,000			320,000
	Sub Total Recurrent	10,108,328		10,108,328	0	0	10,108,328
	Development						0
1-03-031-306-1001-2211000-00-000	Specialised Materials and Supplies	1,900,000	8,000,000	9,900,000	8,000,000	(118,000)	9,782,000
1-03-031-305-1001-2211007-00-000	Agricultural Materials, Supplies and Small Equipment	1,900,000	8,000,000	9,900,000	8,000,000	(118,000)	9,782,000
1-03-031-306-1001-3111100-00-000	Purchase of Specialised Plant, Equipment and Machinery	1,920,000	3,496,800	5,416,800	3,496,800	0	5,416,800
1-03-031-305-1001-3111103-00-000	Purchase of Agricultural Machinery and Equipment	1,920,000	3,496,800	5,416,800	3,496,800	0	5,416,800
1-03-032-306-1001-3111300-16-315	Purchase of Certified Seeds, Breeding Stock and Live Animals	8,340,125	4,773,450	13,113,575	8,243,136	(1,800,000)	14,783,261
1-03-032-303-1001-3111301-16-315	Purchase of Certified Crop Seed	1,240,125	0	1,240,125	0	(300,000)	940,125
1-03-032-303-1001-3111302-16-315	Purchase of Animals and Breeding Stock	7,100,000	4,773,450	11,873,450	8,243,136	(1,500,000)	13,843,136
1-03-031-305-1001-3111400-00-000	Supervision					1,918,000	1,918,000
1-03-031-305-1001-3111401-00-000	Pre-feasibility, Feasibility and Appraisal Studies					1,918,000	1,918,000
	Sub Total Developemnt	12,160,125	16,270,250	28,430,375	19,739,936	0	31,900,061
	Total SP	22,268,453	16,270,250	38,538,702	19,739,936	0	42,008,389
0106023710 SP 6.2 Livestock Diseases Management and Control							
0-03-031-301-1001-2110100-00-000	Basic Salaries - Permanent Employees	35,310,476	0	35,310,476	0	0	35,310,476
0-03-031-301-1001-2110101-00-000	Civil Service	35,310,476		35,310,476			35,310,476
0-03-031-304-1001-2210100-00-000	Utilities Supplies and Services	315,000	0	315,000			315,000
0-03-031-304-1001-2210101-00-000	Electricity	212,000		212,000			212,000
0-03-031-304-1001-2210102-00-000	Water and sewerage charges	103,000		103,000			103,000
0-03-031-304-1001-2210200-00-000	Communication, Supplies and Services	400,199	0	400,199			400,199
0-03-031-304-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	218,000		218,000			218,000
0-03-031-304-1001-2210202-00-000	Internet Connections	154,000		154,000			154,000
0-03-031-304-1001-2210203-00-000	Courier and Postal Services	28,199		28,199			28,199
0-03-031-304-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation	1,208,100		1,208,100			1,208,100
0-03-031-304-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	350,100		350,100			350,100
0-03-031-304-1001-2210302-00-000	Accommodation-Domestic travel	444,000		444,000			444,000
0-03-031-304-1001-2210303-00-000	Daily Subsistence Allowance	414,000		414,000			414,000
0-03-031-304-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	121,750		121,750			121,750
0-03-031-304-1001-2210502-00-000	Publishing and Printing Services	3,850		3,850			3,850
0-03-031-304-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	112,900		112,900			112,900
0-03-031-304-1001-2210504-00-000	Publicity	5,000		5,000			5,000
0-03-031-304-1001-2210700-00-000	Training Expenses	552,930		552,930			552,930
0-03-031-304-1001-2210701-00-000	Travel allowance	546,930		546,930			546,930
0-03-031-304-1001-2210704-00-000	Hire of Training Facilities and Equipment	6,000		6,000			6,000
0-03-031-304-1001-2210800-00-000	Hospitality Supplies and Services	41,000		41,000			41,000
0-03-031-304-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	41,000		41,000			41,000
0-03-031-304-1001-2211000-00-000	Specialised Materials and Supplies	2,394,500		2,394,500			2,394,500
0-03-031-304-1001-2211003-00-000	Veterinarian Supplies and Materials	175,000		175,000			175,000
0-03-031-304-1001-2211007-00-000	Agricultural Materials, Supplies and Small Equipment	637,500		637,500			637,500
0-03-031-304-1001-2211009-00-000	Education and Library Supplies	10,000		10,000			10,000
0-03-031-304-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	51,400		51,400			51,400
0-03-031-304-1001-2211023-00-000	Supplies for production	760,300		760,300			760,300
0-03-031-304-1001-2211026-00-000	Purchase of Vaccines and Sera	760,300		760,300			760,300

Item Code	Item Description	Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
		KES		KES	KES	KES	KES
0-03-031-304-1001-2211100-00-000	Office and General Supplies and Services	622,850		622,850			622,850
0-03-031-304-1001-2211101-00-000	etc)	308,600		308,600			308,600
0-03-031-304-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	189,240		189,240			189,240
0-03-031-304-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	125,010		125,010			125,010
0-03-031-304-1001-221100-00-000	Fuel Oil and Lubricants	805,203		805,203			805,203
0-03-031-304-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	805,203		805,203			805,203
0-03-031-304-1001-2211300-00-000	Other Operating Expenses	47,000		47,000			47,000
0-03-031-304-1001-2211301-00-000	Bank Service Commission and Charges	47,000		47,000			47,000
0-03-031-304-1001-2220100-00-000	Maintenance Expenses - Motor Vehicles and cycles	504,047		504,047			504,047
0-03-031-304-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	504,047		504,047			504,047
0-03-031-304-1001-2220200-00-000	Routine Maintenance - Other Assets	114,000		114,000			114,000
0-03-031-304-1001-2220202-00-000	Maintenance of Office Furniture and Equipment	5,000		5,000			5,000
0-03-031-304-1001-2220205-00-000	Maintenance of Buildings and Stations -- Non-Residential	59,000		59,000			59,000
0-03-031-304-1001-2220210-00-000	Maintenance of Computers, Software, and Networks	50,000		50,000			50,000
0-03-031-304-1001-3110300-00-000	Refurbishment of Buildings	44,000		44,000			44,000
0-03-031-304-1001-3110302-00-000	Refurbishment of Non-Residential Buildings	44,000		44,000			44,000
0-03-031-304-1001-311100-00-000	Purchase of Office Furniture and General Equipment	97,000		97,000			97,000
0-03-031-304-1001-3111001-00-000	Purchase of Office Furniture and Fittings	27,000		27,000			27,000
0-03-031-304-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	55,000		55,000			55,000
0-03-031-304-1001-3111109-00-000	Purchase of Education Aids and Related Equipment	15,000		15,000			15,000
	Sub Total Recurrent	42,578,055	0	42,578,055	0	0	42,578,055
	Development						
1-03-031-304-1001-2211000-00-000	Specialised Materials and Supplies	1,600,000	101,510	1,701,510	1,250,000	0	2,850,000
1-03-031-304-1001-2211003-00-000	Veterinarian Supplies and Materials	1,600,000	101,510	1,701,510	1,250,000		2,850,000
1-03-031-304-1001-3110500-00-000	Other Infrastructure and Civil Works	6,050,000		6,050,000	6,849,882	0	12,899,882
1-03-031-304-1001-3110504-00-000	Other Infrastructure and Civil Works	6,050,000	0	6,050,000	6,849,882		12,899,882
2211000-00001001-1004039999-371000	2211000 Specialised Materials and Supplies	0	4,222,400	4,222,400	7,782,400	(500,000)	7,282,400
2211007-00001001-1004039999-371000	Agricultural Materials, Supplies and Small Equipment		4,222,400	4,222,400	7,782,400	(500,000)	7,282,400
1-03-031-305-1001-3111400-00-000	Supervision	0	0	0	0	500,000	500,000
1-03-031-305-1001-3111401-00-000	Pre-feasibility, Feasibility and Appraisal Studies					500,000	500,000
	Sub Total Developemnt	7,650,000	4,323,910	11,973,910	15,882,282	0	23,532,282
	Total SP	50,228,055	4,323,910	54,551,965	15,882,282	0	66,110,337
0111003710 P.4 Water Resources Management							
0111013710 SP. 4.1 Water Storage and Flood Control							
0-03-031-301-1001-2110100-00-000	Basic Salaries - Permanent Employees	35,387,289		35,387,289	0	0	35,387,289
0-03-031-301-1001-2110101-00-000	Civil Service	35,387,289		35,387,289			35,387,289
0-03-031-305-1001-2210100-00-000	Utilities Supplies and Services	60,000		60,000			60,000
0-03-031-305-1001-2210101-00-000	Electricity	36,000		36,000			36,000
0-03-031-305-1001-2210102-00-000	Water and sewerage charges	24,000		24,000			24,000
0-03-031-305-1001-22110200-00-000	Communication, Supplies and Services	101,190		101,190			101,190
0-03-031-305-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	48,000		48,000			48,000
0-03-031-305-1001-2210202-00-000	Internet Connections	48,000		48,000			48,000
0-03-031-305-1001-2210203-00-000	Courier and Postal Services	5,190		5,190			5,190
0-03-031-305-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation	745,250		745,250			745,250
0-03-031-305-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000		100,000			100,000
0-03-031-305-1001-2210302-00-000	Accommodation-Domestic travel	288,000		288,000			288,000
0-03-031-305-1001-2210303-00-000	Daily Subsistence Allowance	357,250		357,250			357,250
0-03-031-305-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	100,000		100,000			100,000
0-03-031-305-1001-2210502-00-000	Publishing and Printing Services	50,000		50,000			50,000
0-03-031-305-1001-2210505-00-000	Trade Shows and Exhibitions	50,000		50,000			50,000
0-03-031-305-1001-2210700-00-000	Training Expenses	212,000		212,000			212,000
0-03-031-305-1001-2210704-00-000	Hire of Training Facilities and Equipment	86,000		86,000			86,000
0-03-031-305-1001-2210710-00-000	Accommodation Allowance	126,000		126,000			126,000

Item Code	Item Description	Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
		KES		KES	KES	KES	KES
0-03-031-305-1001-2211100-00-000	Office and General Supplies and Services	107,360		107,360			107,360
0-03-031-305-1001-2211101-00-000	etc)	43,360		43,360			43,360
0-03-031-305-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	42,000		42,000			42,000
0-03-031-305-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	22,000		22,000			22,000
0-03-031-305-1001-2211200-00-000	Fuel Oil and Lubricants	160,000		160,000			160,000
0-03-031-305-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	160,000		160,000			160,000
0-03-031-305-1001-2211300-00-000	Other Operating Expenses	5,000		5,000			5,000
0-03-031-305-1001-2211301-00-000	Bank Service Commission and Charges	5,000		5,000			5,000
0-03-031-305-1001-2220100-00-000	Maintenance Expenses - Motor Vehicles and cycles	126,700		126,700			126,700
0-03-031-305-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	126,700		126,700			126,700
0-03-031-305-1001-2220200-00-000	Routine Maintenance - Other Assets	235,000		235,000			235,000
0-03-031-305-1001-2220202-00-000	Maintenance of Office Furniture and Equipment	201,000		201,000			201,000
0-03-031-305-1001-2220205-00-000	Maintenance of Buildings and Stations -- Non-Residential	10,000		10,000			10,000
0-03-031-305-1001-2220210-00-000	Maintenance of Computers, Software, and Networks	24,000		24,000			24,000
0-03-031-305-1001-3110300-00-000	Refurbishment of Buildings	50,000		50,000			50,000
0-03-031-305-1001-3110302-00-000	Refurbishment of Non-Residential Buildings	50,000		50,000			50,000
0-03-031-305-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	182,000		182,000			182,000
0-03-031-305-1001-3111001-00-000	Purchase of Office Furniture and Fittings	12,000		12,000			12,000
0-03-031-305-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	100,000		100,000			100,000
0-03-031-305-1001-3111003-00-000	Purchase of Airconditionners, Fans and Heating Appliances	20,000		20,000			20,000
0-03-031-305-1001-3111112-00-000	Purchase of Software	50,000		50,000			50,000
0-03-031-305-1001-3111400-00-000	Supervision	500,000		500,000			500,000
0-03-031-305-1001-3111402-00-000	Engineering and Design Plans	500,000		500,000			500,000
	Sub Total Recurrent	37,971,789		37,971,789	0	0	37,971,789
	Development						
1-03-031-305-1001-3110500-00-000	Other Infrastructure and Civil Works	97,639,282	120,260,261	217,899,543	104,767,075	0	202,406,357
1-03-031-305-1001-3110504-00-000	Other Infrastructure and Civil Works	97,639,282	120,260,261	217,899,543	104,767,075		202,406,357
	Sub Total Developemt	97,639,282	120,260,261	217,899,543	104,767,075	0	202,406,357
	Total SP	135,611,071	120,260,261	255,871,332	104,767,075	0	240,378,146
0111023710 SP. 4.2 Water Supply Infrastructure							
0-03-031-301-1001-2110100-00-000	Basic Salaries - Permanent Employees	19,938,983		19,938,983	0	0	19,938,983
0-03-031-301-1001-2110101-00-000	Civil Service	19,938,983		19,938,983			19,938,983
0-03-031-305-1001-2210100-00-000	Utilities Supplies and Services	27,060,000		27,060,000			27,060,000
0-03-031-305-1001-2210101-00-000	Electricity	27,036,000		27,036,000			27,036,000
0-03-031-305-1001-2210102-00-000	Water and sewerage charges	24,000		24,000			24,000
0-03-031-305-1001-22110200-00-000	Communication, Supplies and Services	80,000		80,000			80,000
0-03-031-305-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	28,000		28,000			28,000
0-03-031-305-1001-2210202-00-000	Internet Connections	28,000		28,000			28,000
0-03-031-305-1001-2210203-00-000	Courier and Postal Services	24,000		24,000			24,000
0-03-031-305-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation	495,250		495,250			495,250
0-03-031-305-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000		100,000			100,000
0-03-031-305-1001-2210302-00-000	Accommodation-Domestic travel	238,000		238,000			238,000
0-03-031-305-1001-2210303-00-000	Daily Subsistence Allowance	157,250		157,250			157,250
0-03-031-305-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	70,000		70,000			70,000
0-03-031-305-1001-2210502-00-000	Publishing and Printing Services	50,000		50,000			50,000
0-03-031-305-1001-2210505-00-000	Trade Shows and Exhibitions	20,000		20,000			20,000
0-03-031-305-1001-2210700-00-000	Training Expenses	2,256,501	0	2,256,501	0	0	2,256,501
2210701	Travel Allowances						0
0-03-031-305-1001-2210704-00-000	Hire of Training Facilities and Equipment	886,000		886,000		0	886,000
0-03-031-305-1001-2210710-00-000	Accommodation Allowance	1,370,501		1,370,501		0	1,370,501
0-03-031-305-1001-2211100-00-000	Office and General Supplies and Services	107,360		107,360			107,360
0-03-031-305-1001-2211101-00-000	etc)	43,360		43,360			43,360
0-03-031-305-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	42,000		42,000			42,000

Item Code	Item Description	Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
		KES		KES	KES	KES	KES
0-03-031-305-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	22,000		22,000			22,000
0-03-031-305-1001-2211200-00-000	Fuel Oil and Lubricants	160,000		160,000			160,000
0-03-031-305-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	160,000		160,000			160,000
0-03-031-305-1001-2211300-00-000	Other Operating Expenses	5,000		5,000			5,000
0-03-031-305-1001-2211301-00-000	Bank Service Commission and Charges	5,000		5,000			5,000
0-03-031-305-1001-2220100-00-000	Maintenance Expenses - Motor Vehicles and cycles	126,700		126,700			126,700
0-03-031-305-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	126,700		126,700			126,700
0-03-031-305-1001-2220200-00-000	Routine Maintenance - Other Assets	326,000		326,000	0	0	326,000
0-03-031-305-1001-2220202-00-000	Maintenance of Office Furniture and Equipment	292,000		292,000			292,000
0-03-031-305-1001-2220205-00-000	Maintenance of Buildings and Stations -- Non-Residential	10,000		10,000			10,000
0-03-031-305-1001-2220210-00-000	Maintenance of Computers, Software, and Networks	24,000		24,000			24,000
0-03-031-305-1001-3110300-00-000	Refurbishment of Buildings	50,000		50,000	0	0	50,000
0-03-031-305-1001-3110302-00-000	Refurbishment of Non-Residential Buildings	50,000		50,000			50,000
0-03-031-305-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	217,000		217,000			217,000
0-03-031-305-1001-3111001-00-000	Purchase of Office Furniture and Fittings	12,000		12,000			12,000
0-03-031-305-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	205,000		205,000			205,000
	Sub Total Recurrent	50,892,794	0	50,892,794	0	0	50,892,794
	Development						
1-03-031-305-1001-3110500-00-000	Other Infrastructure and Civil Works	392,847,077	126,223,240	519,070,317	87,945,139	(85,237,940)	395,554,276
1-03-031-305-1001-3110504-00-000	Other Infrastructure and Civil Works	191,647,077	0	191,647,077			191,647,077
1-03-031-305-1001-3110599-00-000	Other Infrastructure and Civil Works	201,200,000	126,223,240	327,423,240	87,945,139	(85,237,940)	203,907,199
1-03-031-305-1001-3111400	Supervision	0	0	0	0	71,268,095	71,268,095
1-03-031-305-1001-3111402	Feasibility studies					71,268,095	71,268,095
1-03-031-305-1001-3310700	Purchase of Motor Vehicles and other Transport equipment	0	0	0	0	9,153,612	9,153,612
1-03-031-305-1001-3310701	Purchase of Motor Vehicles					9,153,612	9,153,612
1-03-031-305-1001-3111100	Purchase of Specialised Plant, Equipment and Machinery	0	0	0	0	3,816,233	3,816,233
1-03-031-305-1001-3111114	Purchase of Survey					3,816,233	3,816,233
1-03-031-305-1001-3110300	Refurbishment of Buildings	0	0	0	0	1,000,000	1,000,000
1-03-031-305-1001-3110302	Non residential building					1,000,000	1,000,000
	Sub Total Developemnt	392,847,077	126,223,240	519,070,317	87,945,139	0	480,792,216
	Total SP	443,739,871	126,223,240	569,963,111	87,945,139	0	531,685,010
Total Recurrent		390,815,256	0	390,815,256	0	(2,480,772)	388,334,484
Total Development		550,659,202	336,631,643	887,290,845	307,418,042	0	858,077,244
Total Agriculture, Water and Irrigation		941,474,458	336,631,643	1,278,106,101	307,418,042	(2,480,772)	1,246,411,728
VOTE 3714: MINISTRY OF BASIC EDUCATION							
0501003710 P1: General Administration and Planning							
0501013710 SP 1.1: General Administration and Planning							
2110100-00-000	Basic Salaries - Permanent Employees	7,064,176		7,064,176	0	0	7,064,176
2110101-00-000	Basic Salaries - Civil Service	7,064,176		7,064,176			7,064,176
2210100-00-000	Utilities Supplies and Services	150,000		150,000			150,000
2210101-00-000	Electricity	100,000		100,000			100,000
2210102-00-000	Water and sewerage charges	50,000		50,000			50,000
2210200-00-000	Communication, Supplies and Services	150,000		150,000			150,000
2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	150,000		150,000			150,000
2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	2,300,000		2,300,000	0	800,000	3,100,000
2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	600,000		600,000		300,000	900,000
2210302-00-000	Accommodation - Domestic Travel	1,100,000		1,100,000		500,000	1,600,000
2210303-00-000	Daily Subsistence Allowance	600,000		600,000			600,000
2210400-00-000	Foreign Travel and Subsistence, and other transportation costs	2,480,772		2,480,772	0	(1,899,035)	581,737
2210401-00-000	Travel Costs (airlines, bus, railway, etc.)	875,952		875,952		(794,215)	81,737
2210402-00-000	Accommodation	1,280,820		1,280,820		(780,820)	500,000

Item Code	Item Description	Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
		KES		KES	KES	KES	KES
2210404-00-000	Sundry Items (e.g. airport tax, taxis, etc...)	324,000		324,000		(324,000)	0
2210500-00-000	Printing , Advertising and Information Supplies and Services	3,680,000		3,680,000			3,680,000
2210502-00-000	Publishing and Printing Services	261,361		261,361			261,361
2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	118,639		118,639			118,639
2210504-00-000	Advertising, Awareness and Publicity Campaigns	1,300,000		1,300,000			1,300,000
2210505-00-000	Trade Shows and Exhibitions	2,000,000		2,000,000			2,000,000
2210700-00-000	Training Expense (including capacity building)	3,100,000		3,100,000	0	800,000	3,900,000
2210701-00-000	Travel Allowance	1,000,000		1,000,000			1,000,000
2210704-00-000	Hire of Training Facilities and Equipment	500,000		500,000			500,000
2210708-00-000	Trainer Allowance	300,000		300,000			300,000
2210710-00-000	Accommodation Allowance	500,000		500,000			500,000
2210799	Training Expenses-Other	800,000		800,000		800,000	1,600,000
2210800-00-000	Hospitality Supplies and Services	1,800,000		1,800,000			1,800,000
2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	800,000		800,000			800,000
2210802-00-000	Boards, Committees, Conferences and Seminars	1,000,000		1,000,000			1,000,000
2210900-00-000	Insurance Costs	1,000,000		1,000,000	0	(500,000)	500,000
2210904-00-000	Motor Vehicle Insurance	1,000,000		1,000,000		(500,000)	500,000
2211100-00-000	Office and General Supplies and Services	700,000		700,000			700,000
2211101-00-000	etc)	700,000		700,000			700,000
2211200-00-000	Fuel Oil and Lubricants	1,700,000		1,700,000	0	(800,000)	900,000
2211201-00-000	Refined Fuels and Lubricants for Transport	1,700,000		1,700,000		(800,000)	900,000
2211300-00-000	Other Operating Expenses	850,000		850,000	0	(300,000)	550,000
2211301-00-000	Bank Service Commission and Charges	50,000		50,000			50,000
2211304-00-000	Medical Expenses	800,000		800,000		(300,000)	500,000
2220100-00-000	Routine Maintenance - Vehicles and Other Transport Equipment	800,000		800,000			800,000
2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	800,000		800,000			800,000
2220200-00-000	Routine Maintenance - Other Assets	300,000		300,000			300,000
2220205-00-000	Maintenance of Buildings and Stations -- Non-Residential	300,000		300,000			300,000
3110700-00-000	Purchase of Vehicles and Other Transport Equipment	4,000,000		4,000,000	0	(4,000,000)	0
3110701-00-000	Purchase of Motor cycles	4,000,000		4,000,000		(4,000,000)	0
	Sub Total Recurrent	30,074,948	0	30,074,948	0	(5,899,035)	24,175,913
0502003710 P.2: Primary Education							
0502013710 SP 2.1: Early Child Development							
Basic education department							
2110100-00-000	Basic Salaries - Permanent Employees	14,191,106	0	14,191,106	0	0	14,191,106
2110101-00-000	Basic Salaries - Civil Service	14,191,106		14,191,106			14,191,106
2110200-00-000	Basic Wages - Temporary Employees	266,200,000		266,200,000			266,200,000
2110203-00-000	Casual Labour -Teachers	266,200,000		266,200,000			266,200,000
2210200-00-000	Communication, Supplies and Services	270,000		270,000			270,000
2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	270,000		270,000			270,000
2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	1,900,000		1,900,000	0	1,200,000	3,100,000
2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000		200,000			200,000
2210302-00-000	Accommodation - Domestic Travel	1,200,000		1,200,000		800,000	2,000,000
2210303-00-000	Daily Subsistence Allowance	500,000		500,000		400,000	900,000
2210700-00-000	Training Expense (including capacity building)	3,900,000		3,900,000	0	900,000	4,800,000
2210701-00-000	Travel Allowance	1,200,000		1,200,000		660,000	1,860,000
2210703-00-000	Production and Printing of Training Materials	700,000		700,000		(400,000)	300,000
2210704-00-000	Hire of Training Facilities and Equipment	800,000		800,000			800,000
2210710-00-000	Accommodation Allowance	1,200,000		1,200,000		640,000	1,840,000
2210800-00-000	Hospitality Supplies and Services	1,200,000	0	1,200,000	0	400,000	1,600,000
2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	700,000		700,000			700,000

Item Code	Item Description	Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
		KES		KES	KES	KES	KES
2210802-00-000	Boards, Committees, Conferences and Seminars	500,000		500,000		400,000	900,000
2211100-00-000	Office and General Supplies and Services	1,300,000		1,300,000			1,300,000
2211101-00-000	etc)	700,000		700,000			700,000
2211102-00-000	Supplies and Accessories for Computers and Printers	400,000		400,000			400,000
2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	200,000		200,000			200,000
3111000	Purchase of Office Furniture and General Equipment	0	0	0	0	1,500,000	1,500,000
3111002	Purchase of Computers, Printers and other IT Equipment					1,500,000	1,500,000
	Sub Total Recurrent	288,961,106	0	288,961,106	0	4,000,000	292,961,106
	Development						
3110200	Construction of Buildings	38,500,000	29,530,924	68,030,924	18,640,388	0	57,140,388
3110202	Non-residential buildings(Construction of 40 ECDE classrooms)	38,500,000	29,530,924	68,030,924	18,640,388		57,140,388
		0	18,262,950	18,262,950	13,157,318	0	13,157,318
	Purchase of Household and Institutional Furniture and Fittings		13,669,514	13,669,514	12,848,690		12,848,690
	Purchase of Office Furniture and Fittings		4,593,436	4,593,436	308,628		308,628
3111100	Purchase of specialised plant equipment and machinery	20,000,000	0	20,000,000	0	0	20,000,000
3111109	equipment)	10,000,000		10,000,000			10,000,000
3111109	Purchase of educational aids and related equipmen(ECDE desks)	10,000,000		10,000,000			10,000,000
	Sub Total Developem	58,500,000	47,793,874	106,293,874	31,797,706	0	90,297,706
	Total SP	347,461,106	47,793,874	395,254,980	31,797,706	4,000,000	383,258,812
0503003710 P3: Youth Training and Development							
0503013710 SP 3.1: Revitalization of Youth Polytechnics							
2110100-00-000	Basic Salaries - Permanent Employees	27,447,174		27,447,174	0	0	27,447,174
2110101-00-000	Basic Salaries - Civil Service	27,447,174		27,447,174		0	27,447,174
2210200-00-000	Communication, Supplies and Services	320,000		320,000			320,000
2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	250,000		250,000			250,000
2210202-00-000	Internet Connections	50,000		50,000			50,000
2210203-00-000	Courier and Postal Services	20,000		20,000			20,000
2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	1,750,000		1,750,000	0	0	1,750,000
2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000		500,000			500,000
2210302-00-000	Accommodation - Domestic Travel	650,000		650,000			650,000
2210303-00-000	Daily Subsistence Allowance	600,000		600,000			600,000
2210500-00-000	Printing , Advertising and Information Supplies and Services	300,000		300,000			300,000
2210502-00-000	Publishing and Printing Services	250,000		250,000			250,000
2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	50,000		50,000			50,000
2210700-00-000	Training Expense (including capacity building)	1,600,000		1,600,000	0	0	1,600,000
2210701-00-000	Travel Allowance	600,000		600,000		300,000	900,000
2210703-00-000	Production and Printing of Training Materials	500,000		500,000		(300,000)	200,000
2210712-00-000	Trainee Allowance	500,000		500,000			500,000
2210800-00-000	Hospitality Supplies and Services	800,000		800,000			800,000
2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000		400,000			400,000
2210802-00-000	Boards, Committees, Conferences and Seminars	400,000		400,000			400,000
2211100-00-000	Office and General Supplies and Services	600,000		600,000			600,000
2211102-00-000	Supplies and Accessories for Computers and Printers	500,000		500,000			500,000
2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	100,000		100,000			100,000
3111000-00-000	Purchase of Office Furniture and General Equipment	800,000		800,000			800,000
3111001	Purchase of Office Furniture and Fittings	400,000		400,000			400,000
3111002	Purchase of Computers, Printers & IT equipment	400,000		400,000			400,000
	Sub Total Recurrent	33,617,174	0	33,617,174	0	0	33,617,174
	Development						0
3110300	Refurbishment of buildings	17,877,274	10,000,000	27,877,274	10,000,000	0	27,877,274
3110302	polytechnics to become centres of excellence (based on a baseline survey	17,877,274	10,000,000	27,877,274	10,000,000		27,877,274
3110200	Construction of buildings	19,120,000	17,673,362	36,793,362	6,690,130		25,810,130
3110202	(13 Wards) where there are no youth polytechnics).	19,120,000	17,673,362	36,793,362	6,690,130		25,810,130

Item Code	Item Description	Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
		KES		KES	KES	KES	KES
3112200	Purchase of specialised plant	10,000,000	5,272,965	15,272,965	5,272,965		15,272,965
3112299	Purchase of specialised plant (Equipping of youth polytechnics)	10,000,000	5,272,965	15,272,965	5,272,965		15,272,965
	Sub Total Developemnt	46,997,274	32,946,327	79,943,601	21,963,095	0	68,960,369
	Total SP	80,614,448	32,946,327	113,560,775	21,963,095	0	102,577,543
0503003710 P4: Quality Assurance and Standards							
0503013710 SP 4.1: Examination and Certification							
2110100-00-000	Basic Salaries - Permanent Employees	10,000,000	0	10,000,000			10,000,000
2110101-00-000	Basic Salaries - Civil Service	10,000,000		10,000,000			10,000,000
	Sub Total Recurrent	10,000,000	0	10,000,000			10,000,000
	Development						0
	Mentorship programme for std 8 and form 4 candidates	30,000,000	5,217,245	35,217,245	6,396,565		36,396,565
	County exams	20,000,000		20,000,000			20,000,000
	Benchmarking	1,000,000		1,000,000			1,000,000
	Capacity building for pri.school science teachers	5,000,000		5,000,000			5,000,000
	Consultative meeting and for a	4,800,000		4,800,000			4,800,000
	Support for low cost boarding facilities	10,000,000		10,000,000			10,000,000
	Sub Total Developemnt	70,800,000	5,217,245	76,017,245	6,396,565	0	77,196,565
	Total SP	80,800,000	5,217,245	86,017,245	6,396,565	0	87,196,565
Total Recurrent		362,653,228	0	362,653,228	0	(1,899,035)	360,754,193
Total Development		176,297,274	85,957,446	262,254,720	60,157,366	0	236,454,640
Total Basic Education and Skills Development		538,950,502	85,957,446	624,907,948	60,157,366	(1,899,035)	597,208,833
VOTE 3715: MINISTRY OF LANDS INFRASTRUCTURE AND URBAN DEVELOPMENT							
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	21,966,782	0	21,966,782	0	(5,000,000)	16,966,782
0-05-050-501-1001-2110101-00-000	Basic Salaries - Civil Service	21,966,782		21,966,782		(5,000,000)	16,966,782
0-05-050-501-1001-2210200-00-000	Communication, Supplies and Services	1,000,000	0	1,000,000	0	(300,000)	700,000
0-05-050-501-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	1,000,000		1,000,000		(300,000)	700,000
0-05-050-501-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	10,070,000	0	10,070,000	0	1,490,000	11,560,000
0-05-050-501-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	700,000		700,000		1,490,000	2,190,000
0-05-050-501-1001-2210302-00-000	Accommodation - Domestic Travel	7,700,000		7,700,000			7,700,000
0-05-050-501-1001-2210303-00-000	Daily Subsistence Allowance	1,670,000		1,670,000			1,670,000
0-05-050-501-1001-2210400-00-000	Foreign Travel and Subsistence, and other transportation costs	2,480,772		2,480,772	0	(2,480,772)	0
0-05-050-501-1001-2210401-00-000	Travel Costs (airlines, bus, railway, etc.)	875,952		875,952		(875,952)	0
0-05-050-501-1001-2210402-00-000	Accommodation - Foreign Travel	1,280,820		1,280,820		(1,280,820)	0
0-05-050-501-1001-2210404-00-001	Sundry Items (Airpot tax, taxis etc)	324,000		324,000		(324,000)	0
0-11-110-960-1001-2210500	Printing , Advertising and Information Supplies and Services	0	0	0	0	5,000,000	5,000,000
0-11-110-960-1001-2210502	Publishing and Printing Services	0		0		5,000,000	5,000,000
0-05-050-501-1001-2210700-00-000	Training Expense (including capacity building)	4,679,497		4,679,497			4,679,497
0-05-050-501-1001-2210701-00-000	Travel Costs (airlines, bus, railway, etc.)	679,497		679,497			679,497
0-05-050-501-1001-2210704-00-000	Hire of Training Facilities and Equipment	2,000,000		2,000,000			2,000,000
0-05-050-501-1001-2210710-00-000	Accommodation - Training	2,000,000		2,000,000			2,000,000
0-05-050-501-1001-2210800-00-000	Hospitality Supplies and Services	1,400,000	0	1,400,000	0	700,000	2,100,000
0-05-050-501-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,400,000		1,400,000		700,000	2,100,000
0-05-050-501-1001-2211100-00-000	Office and General Supplies and Services	1,120,503	0	1,120,503	0	(300,000)	820,503
0-05-050-501-1001-2211101-00-000	etc)	500,000		500,000			500,000
0-05-050-501-1001-2211102-00-000	Purchase of Computers, Printers and other office equipment	620,503		620,503		(300,000)	320,503
0-05-050-501-1001-2211200-00-000	Fuel Oil and Lubricants	6,000,000		6,000,000			6,000,000
0-05-050-501-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	6,000,000		6,000,000			6,000,000
0-01-012-003-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	2,600,000	0	2,600,000	0	(550,000)	2,050,000

Item Code	Item Description	Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
		KES		KES	KES	KES	KES
0-01-012-003-1001-3111001-00-000	Purchase of office Furniture and Fittings	1,500,000		1,500,000			1,500,000
0-01-012-003-1001-3111002-00-000	Purchase of Computers	1,100,000		1,100,000		(550,000)	550,000
	Sub Total Recurrent	51,317,554	0	51,317,554	0	(1,440,772)	49,876,782
0108003710: Land Policy and Planning							
0108013710 2.1: Land Information and management							
507 Department of Physical Planning							
							0
0-05-050-501-1001-2110100-00-000	Basic Salaries - Permanent Employees	27,897,730	0	27,897,730	0	(10,000,000)	17,897,730
0-05-050-501-1001-2110101-00-000	Basic Salaries - Civil Service	27,897,730		27,897,730		(10,000,000)	17,897,730
0-05-054-505-1001-2210100-00-000	Utilities Supplies and Services	125,000	0	125,000	0	0	125,000
0-05-054-505-1001-2210101-00-000	Electricity	75,000		75,000			75,000
0-05-054-505-1001-2210102-00-000	Water and sewerage charges	50,000		50,000			50,000
0-05-054-505-1001-2210200-00-000	Communication, Supplies and Services	70,000		70,000			70,000
0-05-054-505-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	50,000		50,000			50,000
0-05-054-505-1001-2210203-00-000	Courier and Postal Services	20,000		20,000			20,000
0-01-012-003-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	800,000		800,000			800,000
0-05-054-505-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000		300,000			300,000
0-05-054-505-1001-2210302-00-000	Accommodation - Domestic Travel	500,000		500,000			500,000
0-05-054-505-1001-2210500-00-000	Printing, Advertising and Information Supplies and Services	800,000		800,000			800,000
0-05-054-505-1001-2210502-00-000	Publishing and Printing Services	800,000		800,000			800,000
0-05-054-505-1001-2210800-00-000	Hospitality Supplies and Services	700,000		700,000			700,000
0-05-054-505-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	700,000		700,000			700,000
0-05-054-505-1001-2211000-00-000	Specialised Materials and Supplies	400,000		400,000			400,000
0-05-054-505-1001-2211009-00-000	Education and Library Supplies	100,000		100,000			100,000
0-05-054-505-1001-2211023-00-000	Supplies for Production	300,000		300,000			300,000
0-05-054-505-1001-2211100-00-000	Office and General Supplies and Services	150,999		150,999			150,999
0-05-054-505-1001-2211101-00-000	etc)	150,999		150,999			150,999
0-05-054-505-1001-2211200-00-000	Fuel Oil and Lubricants	650,000	0	650,000	0	0	650,000
0-05-054-505-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	650,000		650,000			650,000
0-05-054-505-1001-2220100-00-000	Routine Maintenance - Vehicles and Other Transport Equipment	400,000	0	400,000	0	0	400,000
0-05-054-505-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	400,000		400,000			400,000
0-05-054-505-1001-2220200-00-000	Routine Maintenance - Other Assets	350,000	0	350,000	0	0	350,000
0-05-054-505-1001-2220201-00-000	Maintenance of Plant, Machinery and Equipment (including lifts)	150,000		150,000			150,000
0-05-054-505-1001-2220205-00-000	Maintenance of Buildings and Stations -- Non-Residential	120,000		120,000			120,000
0-05-054-505-1001-2220210-00-000	Maintenance of Computers, Software, and Networks	80,000		80,000			80,000
1-05-054-505-1001-2210800-16-315	Supplies and Services	899,000	0	899,000	0	0	899,000
1-05-054-505-1001-2210802-16-315	consultative forums	899,000		899,000			899,000
1-05-054-505-1001-2211300-16-315	Other Operating Expenses	500,000	0	500,000			500,000
1-05-054-505-1001-2211310-16-315	and Specialised Materials)	500,000		500,000			500,000
	Sub Total Recurrent	33,742,729	0	33,742,729	0	(10,000,000)	23,742,729
	Development						
Department of Physical Planning							
							0
0-05-055-506-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	9,000,000	0	9,000,000	0	(4,900,000)	4,100,000
0-05-055-506-1001-3111002-00-000	other IT Equipment	9,000,000		9,000,000		(4,900,000)	4,100,000
1-05-054-505-1001-3111100-16-315	Purchase of Specialised Plant, Equipment and Machinery	21,050,000	1,370,332	22,420,332	0	(21,050,000)	0
1-05-054-505-1001-3111112-16-315	Purchase of Planning Equipments and Softwares	11,050,000	1,370,332	12,420,332		(11,050,000)	0
1-05-054-505-1001-3111112-16-316	Including a GIS Lab	10,000,000		10,000,000		(10,000,000)	0
1-05-054-505-1001-3111400-16-315	Project Supervision	6,350,000		6,350,000	0	(2,000,000)	4,350,000
1-05-054-505-1001-3111401-16-315	development plan	3,000,000	0	3,000,000			3,000,000
1-05-054-505-1001-3111401-16-316	maps	3,350,000		3,350,000		(2,000,000)	1,350,000
	Sub Total Development	36,400,000	1,370,332	37,770,332	0	(27,950,000)	8,450,000
	Total SP	70,142,729	1,370,332	71,513,061	0	(37,950,000)	32,192,729

Item Code	Item Description	Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
		KES		KES	KES	KES	KES
0108023710: 2.2 :Land Survey							
508 Department of Survey & Mapping							0
0-05-050-501-1001-2110100-00-000	Basic Salaries - Permanent Employees	26,816,817		26,816,817	0	0	26,816,817
0-05-050-501-1001-2110101-00-000	Basic Salaries - Civil Service	26,816,817		26,816,817			26,816,817
0-05-052-503-1001-2210100-00-000	Utilities Supplies and Services	120,000	0	120,000	0	0	120,000
0-05-052-503-1001-2210101-00-000	Electricity	40,000		40,000			40,000
0-05-052-503-1001-2210102-00-000	Water and sewerage charges	80,000		80,000			80,000
0-05-052-503-1001-2210200-00-000	Communication, Supplies and Services	250,000	0	250,000	0	(2,000,000)	(1,750,000)
0-05-052-503-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	200,000		200,000		(2,000,000)	(1,800,000)
0-05-052-503-1001-2210203-00-000	Courier and Postal Services	50,000		50,000			50,000
0-05-052-503-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	3,630,000		3,630,000			3,630,000
0-05-052-503-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000		500,000			500,000
0-05-052-503-1001-2210302-00-000	Accommodation - Domestic Travel	3,130,000		3,130,000			3,130,000
0-05-052-503-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	60,000		60,000			60,000
0-05-052-503-1001-2210504-00-000	Advertising, Awareness and Publicity Campaigns	60,000		60,000			60,000
0-05-052-503-1001-2211300-00-000	Consultancies(Digitization of Records)	2,000,000		2,000,000			2,000,000
0-05-052-503-1001-2211310-00-000	Consultancies(Digitization of Records)	2,000,000		2,000,000			2,000,000
0-05-052-503-1001-2211000-00-000	Specialised Materials and Supplies	540,000		540,000			540,000
0-05-052-503-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	40,000		40,000			40,000
0-05-054-505-1001-2211023-00-000	Supplies for Production	500,000		500,000			500,000
0-05-055-506-1001-2211100-00-000	Office and General Supplies and Services	100,000		100,000			100,000
0-05-054-505-1001-2211101-00-000	etc)	50,000		50,000			50,000
0-05-055-506-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	50,000		50,000			50,000
0-05-052-503-1001-2211200-00-000	Fuel Oil and Lubricants	1,850,000		1,850,000			1,850,000
0-05-052-503-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	1,850,000		1,850,000			1,850,000
0-05-052-503-1001-2220100-00-000	Routine Maintenance - Vehicles and Other Transport Equipment	250,000	0	250,000	0	3,000,000	3,250,000
0-05-052-503-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	250,000		250,000		3,000,000	3,250,000
0-05-052-503-1001-2220200-00-000	Routine Maintenance - Other Assets	200,000		200,000			200,000
0-05-052-503-1001-2220201-00-000	Maintenance of plant,Machinery and Equipment (including lifts)	200,000		200,000			200,000
	Sub Total Recurrent	35,816,817	0	35,816,817	0	1,000,000	36,816,817
	Development						
Department of Survey and Mapping							0
0-01-012-003-1001-3111100-00-000	Purchase of Specialised Plant, Equipment and Machinery	0	0	0			0
0-01-012-003-1001-3111114-00-000	Purchase of Survey Equipments	0		0			0
1-05-054-505-1001-3111400-16-315	Project Supervision	21,600,000	0	21,600,000	0	(6,000,000)	15,600,000
1-05-054-505-1001-3111401-16-315	Pre-feasibility, Feasibility and Appraisal Studies	6,000,000		6,000,000			6,000,000
1-05-054-505-1001-3110202-16-316	Including a GIS Lab	7,000,000		7,000,000			7,000,000
1-05-054-505-1001-3111401-16-317	Cadastal and Perimeter Survey of Major Towns	8,600,000		8,600,000		(6,000,000)	2,600,000
	Sub Total Development	21,600,000	0	21,600,000	0	(6,000,000)	15,600,000
	Total SP	57,416,817	0	57,416,817	0	(5,000,000)	52,416,817
509 Department of Land Adjudication & Settlement							
0-05-052-503-1001-2210100-00-000	Utilities Supplies and Services	200,000	0	200,000	0	(150,000)	50,000
0-05-052-503-1001-2210101-00-000	Electricity	120,000		120,000		(100,000)	20,000
0-05-052-503-1001-2210102-00-000	Water and sewerage charges	80,000		80,000		(50,000)	30,000
0-05-052-503-1001-2210200-00-000	Communication, Supplies and Services	225,000	0	225,000	0	(125,000)	100,000
0-05-052-503-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	200,000		200,000		(100,000)	100,000
0-05-052-503-1001-2210203-00-000	Courier and Postal Services	25,000		25,000		(25,000)	0
0-05-052-503-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	2,400,000	0	2,400,000	0	1,975,000	4,375,000
0-05-052-503-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	600,000		600,000		450,000	1,050,000
0-05-052-503-1001-2210303-00-000	Daily Subsistence Allowance	1,000,000		1,000,000		900,000	1,900,000
0-05-052-503-1001-2210309-00-000	Field Allowance	800,000		800,000		625,000	1,425,000
0-05-052-503-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	300,000		300,000			300,000

Item Code	Item Description	Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
		KES		KES	KES	KES	KES
0-05-052-503-1001-2210504-00-000	Advertising, Awareness and Publicity Campaigns	300,000		300,000			300,000
0-05-052-503-1001-2210800-00-000	Hospitality Supplies and Services	5,655,006	0	5,655,006	0	(1,000,000)	4,655,006
0-05-052-503-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	255,006		255,006			255,006
0-05-052-503-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	2,400,000		2,400,000		(1,000,000)	1,400,000
0-05-052-503-1001-2210804-00-000	Tribunals Costs	3,000,000		3,000,000			3,000,000
0-05-052-503-1001-2211000-00-000	Specialised Materials and Supplies	33,750		33,750			33,750
0-05-052-503-1001-2211009-00-000	Education and Library Supplies	33,750		33,750			33,750
0-05-052-503-1001-2211100-00-000	Office and General Supplies and Services	120,000		120,000			120,000
0-05-052-503-1001-2211101-00-000	etc)	60,000		60,000			60,000
0-05-052-503-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	60,000		60,000			60,000
0-05-052-503-1001-2211200-00-000	Fuel Oil and Lubricants	1,500,000	0	1,500,000	0	0	1,500,000
0-05-052-503-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	1,500,000		1,500,000			1,500,000
0-05-052-503-1001-2211300-00-000	Other Operating Expenses	300,000		300,000			300,000
0-05-052-503-1001-2211308-00-000	Legal Dues/fees, Arbitration and Compensation Payments	300,000		300,000			300,000
0-05-052-503-1001-2220100-00-000	Routine Maintenance - Vehicles and Other Transport Equipment	445,000	0	445,000	0	0	445,000
0-05-052-503-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	445,000		445,000			445,000
0-05-052-503-1001-2220200-00-000	Routine Maintenance - Other Assets	100,000		100,000			100,000
0-05-052-503-1001-2220201-00-000	Maintenance of Plant, Machinery and Equipment (including lifts)	100,000		100,000			100,000
1-05-052-503-1001-2220200-16-315	Routine Maintenance - Other Assets	315,000	0	315,000	0	0	315,000
1-05-052-503-1001-2220201-16-315	Maintenance of Plant, Machinery and Equipment (including lifts)	100,000	0	100,000			100,000
1-05-052-503-1001-2220202-16-315	Maintenance of Office Furniture and Equipment	15,000	0	15,000			15,000
1-05-052-503-1001-2220205-16-315	Maintenance of Buildings and Stations -- Non-Residential	200,000	0	200,000			200,000
1-05-052-503-1001-2211300-16-315	Other Operating Expenses	1,400,000	0	1,400,000	0	(700,000)	700,000
1-05-052-503-1001-2211310-16-315	Contracted professional services	1,400,000	0	1,400,000		(700,000)	700,000
	Sub Total Recurrent	12,993,756		12,993,756	0	0	12,993,756
	Development						
	Department of Land Adjudication & Settlement						0
0-05-055-506-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	60,000	0	60,000	0	0	60,000
0-05-055-506-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	60,000		60,000			60,000
0-05-055-506-1001-3111002-00-001	Purchase of Specialized equipment's- Satellite Images	0		0			0
1-05-052-503-1001-3110200-16-315	Construction of Buildings	2,000,000	0	2,000,000	0	15,805,000	17,805,000
1-05-052-503-1001-3110202-16-315	Non-Residential Buildings (offices, schools, hospitals, etc..)	2,000,000		2,000,000		15,805,000	17,805,000
1-05-055-506-1001-3111100-16-315	Purchase of specialised equipments	5,000,000		5,000,000			5,000,000
1-05-055-506-1001-3111114-16-315	Purchase of specialised equipments - satellite images	5,000,000		5,000,000			5,000,000
1-05-052-503-1001-3110200-16-315	Construction of Buildings	1,000,000		1,000,000			1,000,000
1-05-052-503-1001-3110202-16-315	Non-Residential Buildings	1,000,000	0	1,000,000			1,000,000
1-05-052-503-1001-3110500-16-315	Construction and Civil Works	2,000,000		2,000,000			2,000,000
1-05-052-503-1001-3110504-16-315	Other Infrastructure and Civil Works	2,000,000		2,000,000			2,000,000
1-05-052-503-1001-3130100-16-315	Acquisition of Land	6,000,000	11,070,450	17,070,450	11,500,000	(4,000,000)	13,500,000
1-05-052-503-1001-3130101-16-315	Acquisition of Land	6,000,000	11,070,450	17,070,450	11,500,000	(4,000,000)	13,500,000
	Sub Total Development	16,060,000	11,070,450	27,130,450	11,500,000	11,805,000	39,365,000
	Total SP	29,053,756	11,070,450	40,124,206	11,500,000	11,805,000	52,358,756
	TOTAL Land Survey SP	86,470,573	11,070,450	97,541,023	11,500,000	6,805,000	104,775,573
		143,887,390	11,070,450	154,957,840	11,500,000	1,805,000	157,192,390
0107003710: Housing Development and Human Settlement							
0107013710: Housing Development							
506 Department of Housing							
0-05-050-501-1001-2110100-00-000	Basic Salaries - Permanent Employees	5,333,704	0	5,333,704	0	0	5,333,704
0-05-050-501-1001-2110101-00-000	Basic Salaries - Civil Service	5,333,704		5,333,704			5,333,704
0-05-055-506-1001-2210100-00-000	Utilities Supplies and Services	88,000	0	88,000	0	0	88,000
0-05-055-506-1001-2210101-00-000	Electricity	40,000		40,000			40,000
0-05-055-506-1001-2210102-00-000	Water and sewerage charges	48,000		48,000			48,000

Item Code	Item Description	Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
		KES		KES	KES	KES	KES
0-05-055-506-1001-2210200-00-000	Communication, Supplies and Services	125,000	0	125,000	0	0	125,000
0-05-055-506-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	100,000		100,000			100,000
0-05-055-506-1001-2210203-00-000	Courier and Postal Services	25,000		25,000			25,000
0-05-055-506-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	700,000	0	700,000	0	0	700,000
0-05-055-506-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	150,000		150,000			150,000
0-05-055-506-1001-2210302-00-000	Accommodation - Domestic Travel	400,000		400,000			400,000
0-05-055-506-1001-2210303-00-000	Daily Subsistence Allowance	150,000		150,000			150,000
0-05-055-506-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	240,000	0	240,000	0	0	240,000
0-05-055-506-1001-2210502-00-000	Publishing and Printing Services	50,000		50,000			50,000
0-05-055-506-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	50,000		50,000			50,000
0-05-055-506-1001-2210504-00-000	Advertising, Awareness and Publicity Campaigns	140,000		140,000			140,000
0-05-055-506-1001-2210600-00-000	Rentals of Assets	200,000	0	200,000	0	(200,000)	0
0-05-055-506-1001-2210601-00-000	Rent of Offices	200,000		200,000		(200,000)	0
0-05-055-506-1001-2210700-00-000	Training Expense (including capacity building)	100,000	0	100,000	0	0	100,000
0-05-055-506-1001-2210704-00-000	Hire of Training Facilities and Equipment	100,000		100,000			100,000
0-05-055-506-1001-2210800-00-000	Hospitality Supplies and Services	460,000	0	460,000	0	0	460,000
0-05-055-506-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	160,000		160,000			160,000
0-05-055-506-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	300,000		300,000			300,000
0-05-055-506-1001-2211000-00-000	Specialised Materials and Supplies	70,000	0	70,000	0	0	70,000
0-05-055-506-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	20,000		20,000			20,000
0-05-055-506-1001-2211023-00-000	Supplies for Production	50,000		50,000			50,000
0-05-055-506-1001-2211100-00-000	Office and General Supplies and Services	160,000	0	160,000	0	0	160,000
0-05-055-506-1001-2211101-00-000	etc)	50,000		50,000			50,000
0-05-055-506-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	60,000		60,000			60,000
0-05-055-506-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	50,000		50,000			50,000
0-05-055-506-1001-2211200-00-000	Fuel Oil and Lubricants	500,000	0	500,000	0	0	500,000
0-05-055-506-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	500,000		500,000			500,000
0-05-055-506-1001-2211300-00-000	Other Operating Expenses	1,100,000	0	1,100,000	0	(450,000)	650,000
0-05-055-506-1001-2211305-00-000	Contracted Guards and Cleaning Services	900,000		900,000		(450,000)	450,000
0-05-055-506-1001-2211306-00-000	Bodies	100,000		100,000			100,000
0-05-055-506-1001-2211324-00-000	Registration of Land	100,000		100,000			100,000
0-05-055-506-1001-2220100-00-000	Routine Maintenance - Vehicles and Other Transport Equipment	430,000	0	430,000	0	0	430,000
0-05-055-506-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	430,000		430,000			430,000
0-05-055-506-1001-2220200-00-000	Routine Maintenance - Other Assets	2,450,002	0	2,450,002	0	(100,000)	2,350,002
0-05-055-506-1001-2220201-00-000	Maintenance of Plant, Machinery and Equipment (including lifts)	80,000		80,000			80,000
0-05-055-506-1001-2220202-00-000	Maintenance of Office Furniture and Equipment	100,000		100,000			100,000
0-05-055-506-1001-2220204-00-000	Maintenance of Buildings -- Residential	1,070,002		1,070,002			1,070,002
0-05-055-506-1001-2220205-00-000	Maintenance of Buildings and Stations -- Non-Residential	600,000		600,000			600,000
0-05-055-506-1001-2220209-00-000	Minor Alterations to Buildings and Civil Works	500,000		500,000			500,000
0-05-055-506-1001-2220210-00-000	Maintenance of Computers, Software, and Networks	100,000		100,000		(100,000)	0
1-05-055-506-1001-2210700-16-315	Training Expense (including capacity building)	300,000	0	300,000	0	0	300,000
1-05-055-506-1001-2210702-16-315	Remuneration of Instructors and Contract Based Training Services	300,000	0	300,000			300,000
1-05-055-506-1001-2211000-16-315	Specialised Materials and Supplies	900,000	0	900,000	0	0	900,000
1-05-055-506-1001-2211006-16-315	Purchase of Workshop Tools, Spares and Small Equipment	900,000	0	900,000			900,000
	Sub Total Recurrent	13,156,706	0	13,156,706	0	(750,000)	12,406,706
	Development						0
	Department of Housing						0
0-05-055-506-1001-3110300-00-000	Refurbishment of Buildings	2,000,000	0	2,000,000	0	0	2,000,000
0-05-055-506-1001-3110301-00-000	Refurbishment of Residential Buildings	2,000,000		2,000,000			2,000,000
1-05-055-506-1001-3110200-16-315	Construction of Buildings	4,850,000	2,769,116	7,619,116	0	0	4,850,000
1-05-055-506-1001-3110201-16-315	Residential Buildings	0	2,124,826	2,124,826			0
1-05-055-506-1001-3110202-16-315	Non-Residential Buildings	4,850,000	644,290	5,494,290			4,850,000
1-05-055-506-1001-3110500-16-315	Construction of Civil Works	0	724,851	724,851	0	0	0
1-05-055-506-1001-3110504-16-315	Other Infrastructure and Civil Works		724,851	724,851			0

Item Code	Item Description	Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
		KES		KES	KES	KES	KES
	Sub Total Development	6,850,000	3,493,967	10,343,967	0	0	6,850,000
	Total SP	20,006,706	3,493,967	23,500,673	0	(750,000)	19,256,706
0109003710: Government Buildings							
0109013710: Stalled and New government Buildings							
504 Department of Public Works							
0-05-050-501-1001-2110100-00-000	Basic Salaries - Permanent Employees	59,525,682		59,525,682	0	(13,572,213)	45,953,469
0-05-050-501-1001-2110101-00-000	Basic Salaries - Civil Service	59,525,682		59,525,682		(13,572,213)	45,953,469
0-01-012-003-1001-2210100-00-0000	Utilities Supplies and Services	250,000		250,000	0	(100,000)	150,000
0-05-055-506-1001-2210101-00-000	Electricity	150,000		150,000		(100,000)	50,000
0-05-055-506-1001-2210102-00-000	Water and sewerage charges	100,000		100,000			100,000
0-05-055-506-1001-2210200-00-000	Communication, Supplies and Services	320,000		320,000	0	(20,000)	300,000
0-05-055-506-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	300,000		300,000			300,000
0-05-055-506-1001-2210203-00-000	Courier and Postal Services	20,000		20,000		(20,000)	0
0-05-055-506-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	1,300,000		1,300,000			1,300,000
0-05-055-506-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000		500,000			500,000
0-05-055-506-1001-2210302-00-000	Accommodation - Domestic Travel	800,000		800,000			800,000
0-05-055-506-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	400,000		400,000			400,000
0-05-055-506-1001-2210502-00-000	Publishing and Printing Services	400,000		400,000			400,000
0-05-055-506-1001-2210800-00-000	Hospitality Supplies and Services	400,000		400,000			400,000
0-05-055-506-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	400,000		400,000			400,000
0-05-055-506-1001-2211000-00-000	Specialised Materials and Supplies	429,000		429,000			429,000
0-05-052-503-1001-2211009-00-000	Education and Library Supplies	129,000		129,000			129,000
0-05-055-506-1001-2211023-00-000	Supplies for Production	300,000		300,000			300,000
0-05-054-505-1001-2211100-00-000	Office and General Supplies and Services	250,000		250,000			250,000
0-05-054-505-1001-2211101-00-000	etc)	250,000		250,000			250,000
0-05-055-506-1001-2211200-00-000	Fuel Oil and Lubricants	1,021,000		1,021,000			1,021,000
0-05-055-506-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	1,021,000		1,021,000			1,021,000
0-05-055-506-1001-2220100-00-000	Routine Maintenance - Vehicles and Other Transport Equipment	800,000		800,000			800,000
0-05-055-506-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	800,000		800,000			800,000
0-05-055-506-1001-2220200-00-000	Routine Maintenance - Other Assets	700,000		700,000			700,000
0-05-055-506-1001-2220201-00-000	Maintenance of Plant, Machinery and Equipment	500,000		500,000			500,000
0-05-055-506-1001-2220210-00-000	Maintenance of Computers, Software, and Networks	200,000		200,000			200,000
1-05-053-504-1001-3111100-16-315	Purchase of specialised plant and equipments	800,000	0	800,000		(800,000)	0
1-05-053-504-1001-3111102-16-315	Purchase of various equipment	800,000		800,000		(800,000)	0
1-05-054-505-1001-2211300-16-315	External services, consultancies	600,000		600,000			600,000
1-05-054-505-1001-2211310-16-315	External services, consultancies	600,000		600,000			600,000
Total recurrent	Sub Total Recurrent	66,795,682		66,795,682	0	(14,492,213)	52,303,469
							0
	Development						0
1-05-055-506-1001-3110200-16-315	Construction of Building/ Construction of Offices & Stores	15,000,000	0	15,000,000			15,000,000
1-05-055-506-1001-3110202-16-315	county headquarters	15,000,000	0	15,000,000			15,000,000
	Sub Total Development	15,000,000	0	15,000,000			15,000,000
	Total SP	81,795,682	0	81,795,682	0	(14,492,213)	67,303,469
0110003710: Road Transport							
0110013710: Construction of Roads and Bridges							
505 Department of Roads and Department of Transport & Mechanical							0
0-05-050-501-1001-2110100-00-000	Basic Salaries - Permanent Employees	31,538,415		31,538,415	0	0	31,538,415
0-05-050-501-1001-2110101-00-000	Basic Salaries - Civil Service	31,538,415		31,538,415			31,538,415
0-05-055-506-1001-2210100-00-000	Utilities Supplies and Services	250,000		250,000	0	(150,000)	100,000
0-05-055-506-1001-2210101-00-000	Electricity	150,000		150,000		(100,000)	50,000
0-05-055-506-1001-2210102-00-000	Water and sewerage charges	100,000		100,000		(50,000)	50,000

Item Code	Item Description	Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
		KES		KES	KES	KES	KES
0-05-055-506-1001-2210200-00-000	Communication, Supplies and Services	499,000		499,000	0	(20,000)	479,000
0-05-055-506-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	479,000		479,000			479,000
0-05-055-506-1001-2210203-00-000	Courier and Postal Services	20,000		20,000		(20,000)	0
0-05-055-506-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	1,650,000		1,650,000			1,650,000
0-05-055-506-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	800,000		800,000			800,000
0-05-055-506-1001-2210302-00-000	Accommodation - Domestic Travel	850,000		850,000			850,000
0-05-055-506-1001-2210500-00-000	Printing, Advertising and Information Supplies and Services	500,000		500,000			500,000
0-05-055-506-1001-2210502-00-000	Publishing and Printing Services	500,000		500,000			500,000
0-05-055-506-1001-2210800-00-000	Hospitality Supplies and Services	400,000		400,000			400,000
0-05-054-505-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	400,000		400,000			400,000
0-05-055-506-1001-2211000-00-000	Specialised Materials and Supplies	600,000		600,000			600,000
0-05-055-506-1001-2211023-00-000	Supplies for Production	200,000		200,000			200,000
0-05-055-506-1001-2211031-00-000	Other - Purchase of protective equipment and tools	400,000		400,000			400,000
0-05-055-506-1001-2211100-00-000	Office and General Supplies and Services	150,000		150,000			150,000
0-05-055-506-1001-2211101-00-000	etc)	150,000		150,000			150,000
0-05-055-506-1001-2211200-00-000	Fuel Oil and Lubricants	1,821,000		1,821,000	0	10,000,000	11,821,000
0-05-055-506-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	1,821,000		1,821,000		10,000,000	11,821,000
0-05-055-506-1001-2220100-00-000	Routine Maintenance - Vehicles and Other Transport Equipment	600,000		600,000			600,000
0-05-055-506-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	600,000		600,000			600,000
0-05-055-506-1001-2220200-00-000	Routine Maintenance - Other Assets	1,600,000		1,600,000	0	4,800,000	6,400,000
0-05-055-506-1001-2220201-00-000	Maintenance of Plant, Machinery and Equipment	1,000,000		1,000,000		5,000,000	6,000,000
0-05-055-506-1001-2220210-00-000	Maintenance of Computers, Software, and Networks	600,000		600,000		(200,000)	400,000
	Sub Total Recurrent	39,608,415		39,608,415	0	14,630,000	54,238,415
	Development						
	Department of Roads & Allied Infrastructure						0
1-05-055-506-1001-3110200-16-315	Construction of Offices & Stores	23,000,000		23,000,000	0	0	23,000,000
1-05-055-506-1001-3110202-16-315	County for civil and mechanical Engineers	17,000,000		17,000,000			17,000,000
1-05-055-506-1001-3111002-16-316	Purchase of Office Furniture	6,000,000		6,000,000			6,000,000
1-05-055-506-1001-2211100-16-315	Purchase of specialised plant and equipments	80,800,000		80,800,000	0	90,000,000	170,800,000
1-05-055-506-1001-2211116-16-315	Purchase of 3 No. Graders, (D7 Bulldozer, 2 Graders - Revote)	73,300,000		73,300,000		90,000,000	163,300,000
1-05-055-506-1001-2211116-16-323	Purchase of Material Testing Workshop Tools and Equipment	5,000,000		5,000,000			5,000,000
1-05-055-506-1001-2211116-16-324	Purchase and Installation of CAD Softwares and Other Related Softwares	2,500,000		2,500,000			2,500,000
1-05-053-504-1001-3110400-16-315	Construction of Roads and Related Works	165,135,378	112,497,297	277,632,675	61,434,885	43,145,000	269,715,263
1-05-053-504-1001-3110401-16-315	Major Roads		14,097,730	14,097,730			0
1-05-053-504-1001-3110402-16-315	Access Roads	126,650,000	98,399,567	225,049,567	61,434,885	(43,171,666)	144,913,219
1-05-053-504-1001-3110402-16-316	Structural and Hydraulic Concrete Slabs 20,000Metres	8,983,510		8,983,510			8,983,510
1-05-053-504-1001-3110402-16-317	Maintenance of Roads KRB	6,001,868		6,001,868		86,316,666	92,318,534
1-05-053-504-1001-3110499-16-315	Construction of Roads - Others/ Emergency	23,500,000		23,500,000			23,500,000
1-01-013-004-1001-3110500-16-315	Construction of Other Civil Works	3,500,000	183,583,389	187,083,389	189,244,788	(21,000,000)	171,744,788
1-01-013-004-1001-3110500-16-316	Construction of Walk Ways/Pathways 5000 Metres	1,750,000		1,750,000			1,750,000
1-01-013-004-1001-3110500-16-317	Road Marking and Signage/Identification Work	1,750,000		1,750,000			1,750,000
3110504-00001001-0202039999-371000	Other Infrastructure and Civil Works		150,500,000	150,500,000	150,500,000		150,500,000
3110599-00001001-0202039999-371000	Other Infrastructure and Civil Works		12,083,389	12,083,389	17,744,788		17,744,788
3111120-00001001-0202039999-371000	Purch. of Specialised Plant. -		21,000,000	21,000,000	21,000,000	(21,000,000)	0
	Department of Transport & Mechanical						0
1-05-055-506-1001-3110200-16-315	Construction of Offices & Workshop	7,500,000	10,229,979	17,729,979	0	0	7,500,000
1-05-055-506-1001-3110202-16-315	& Stores	7,500,000	10,229,979	17,729,979			7,500,000
	Purchase of Specialized Plant, Equipment, Materials and Supplies	4,500,000	0	4,500,000	0	0	4,500,000
	Purchase of various Mechanical and other relevant equipment	4,500,000		4,500,000		0	4,500,000
3110700	Purchase of Vehicles and Other Transport Equipment	4,000,000	0	4,000,000	0	(4,000,000)	0
3110701	Purchase of double cab pick up 1 No.	4,000,000		4,000,000		(4,000,000)	0
'2211000	Specialised Materials and Supplies	1,000,000	2,500,000	3,500,000	0	0	1,000,000
2211006-00001001-0105049999-371000	Purchase of Workshop Tools and Equipment	1,000,000	2,500,000	3,500,000			1,000,000
3111000	Purchase of Office Furniture and General Equipment	1,500,000	0	1,500,000	0	0	1,500,000

Item Code	Item Description	Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
		KES		KES	KES	KES	KES
3111001	Purchase of Office Furniture	1,500,000		1,500,000			1,500,000
	Sub Total Development	290,935,378	308,810,665	599,746,043	250,679,673	108,145,000	649,760,051
	Total SP	330,543,793	308,810,665	639,354,458	250,679,673	122,775,000	703,998,466
Total Recurrent		253,431,659	0	253,431,659	0	(11,052,985)	242,378,674
Total Development		386,845,378	324,745,415	711,590,793	262,179,673	86,000,000	735,025,051
Total Lands, Infrastructure and Urban Development		640,277,037	324,745,415	965,022,452	262,179,673	74,947,015	977,403,725
VOTE 3716: MINISTRY OF HEALTH AND SANITATION							
0401003710 P 1 GENERAL ADMINISTRATION, PLANNING & SUPPORT SERVICES							
0401013710 SP 1.1 HUMAN RESOURCE MANAGEMENT (GENERAL ADMINISTRATION AND PUBLIC PARTICIPATION)							
0-06-061-601-1001-2110100-00-000	Basic Salaries - Permanent Employees	42,910,606	0	42,910,606	0	0	42,910,606
0-06-061-601-1001-2110101-00-000	Basic Salaries - Civil Service	42,910,606		42,910,606			42,910,606
0-06-061-601-1001-2110200-00-000	Basic Salaries - Temporary Employees	0	0	0	0	205,440	205,440
0-06-061-601-1001-2110202-00-000	Casual Labour - Other					205,440	205,440
0-06-060-601-1001-2210200-00-000	Communication, Supplies and Services	890,000	0	890,000	0	0	890,000
0-06-060-601-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	720,000	0	720,000			720,000
0-06-060-601-1001-2210202-00-000	Internet Connections	120,000		120,000			120,000
0-06-060-601-1001-2210203-00-000	Courier and Postal Services	50,000		50,000			50,000
0-06-060-601-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	1,908,000	0	1,908,000	0	(204,000)	1,704,000
0-06-061-601-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	180,000		180,000		(90,000)	90,000
0-06-061-601-1001-2210302-00-000	Accommodation - Domestic Travel	128,000		128,000		(64,000)	64,000
0-06-061-601-1001-2210303-00-000	Daily Subsistence Allowance	950,000		950,000			950,000
0-06-061-601-1001-2210304-00-000	Sundry Items (e.g. airport tax, taxis, etc...)	100,000		100,000		(50,000)	50,000
0-06-061-601-1001-2210309-00-000	Field allowance	550,000		550,000			550,000
0-06-060-601-1001-2210400-00-000	Foreign Travel and Subsistence, and other transportation costs	2,480,772	0	2,480,772	0	(2,480,772)	0
0-06-061-601-1001-2210401-00-000	Travel Costs (airlines, bus, railway, etc.)	875,952		875,952		(875,952)	0
0-06-061-601-1001-2210402-00-000	Accommodation	1,280,820		1,280,820		(1,280,820)	0
0-06-061-601-1001-2210404-00-000	Sundry Items (e.g. airport tax, taxis, etc...)	324,000		324,000		(324,000)	0
0-06-061-601-1001-2210500-00-000	Printing, Advertising and Information Supplies and Services	3,591,200	0	3,591,200	0	0	3,591,200
0-06-061-601-1001-2210502-00-000	Publishing and Printing Services	950,000		950,000			950,000
0-06-061-601-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	151,200		151,200			151,200
0-06-061-601-1001-2210504-00-000	Advertising, Awareness and Publicity Campaigns	1,490,000		1,490,000			1,490,000
0-06-061-601-1001-2210505-00-000	Trade Shows and Exhibitions	1,000,000		1,000,000			1,000,000
0-06-060-601-1001-2210700-00-000	Training Expense (including capacity building)	1,420,000	0	1,420,000	0	(200,000)	1,220,000
0-06-061-601-1001-2210701-00-000	Travel Allowance	100,000		100,000			100,000
0-06-061-601-1001-2210703-00-000	Production and Printing of Training Materials	200,000		200,000			200,000
0-06-061-601-1001-2210704-00-000	Hire of Training Facilities and Equipment	200,000		200,000			200,000
0-06-061-601-1001-2210710-00-000	Accommodation Allowance	220,000		220,000			220,000
0-06-061-601-1001-2210711-00-000	Training Fees	500,000		500,000			500,000
0-06-061-601-1001-2210715-00-000	Kenya School of Government	200,000		200,000		(200,000)	0
0-06-060-601-1001-2210800-00-000	Hospitality Supplies and Services	820,000	0	820,000	0	1,180,000	2,000,000
0-06-061-601-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000		400,000		1,180,000	1,580,000
0-06-061-601-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	220,000		220,000			220,000
0-06-061-601-1001-2210805-00-000	National Celebrations	200,000		200,000			200,000
0-06-060-601-1001-2211100-00-000	Office and General Supplies and Services	600,000	0	600,000	0	1,000,000	1,600,000
0-06-061-601-1001-2211101-00-000	etc)	200,000		200,000			200,000
0-06-061-601-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	200,000		200,000		1,000,000	1,200,000
0-06-061-601-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	200,000		200,000			200,000
0-06-060-601-1001-2211200-00-000	Fuel Oil and Lubricants	1,440,000	0	1,440,000	0	0	1,440,000
0-06-061-601-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	1,440,000		1,440,000			1,440,000
0-06-060-601-1001-2211300-00-000	Other Operating Expenses	500,000	0	500,000	0	(300,000)	200,000
0-06-061-601-1001-2211304-00-000	Medical Expenses	300,000		300,000		(300,000)	0

Item Code	Item Description	Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
		KES		KES	KES	KES	KES
0-06-061-601-1001-2211320-00-000	Temporary Committees Expenses	200,000		200,000			200,000
0-06-061-601-1001-2220200-00-000	Routine Maintenance-Other Assets	0	0	0	0	7,613,560	7,613,560
0-06-061-601-1001-2220205-00-000	Maintenance of Buildings and Stations -- Non-Residential					7,613,560	7,613,560
	Sub Total Recurrent	56,560,578	0	56,560,578	0	6,814,228	63,374,806
0401023710 SP. 1.2 HEALTH POLICY, PLANNING & FINANCING							
0-06-061-601-1001-2110100-00-000	Basic Salaries - Permanent Employees	48,576,494	0	48,576,494	0	0	48,576,494
0-06-061-601-1002-2110101-00-000	Basic Salaries - Civil Service	48,576,494		48,576,494			48,576,494
0-06-061-601-1002-2210100-00-000	Utilities Supplies and Services	5,500,000	0	5,500,000	0	0	5,500,000
0-06-061-601-1002-2210101-00-000	Electricity	4,000,000		4,000,000			4,000,000
0-06-061-601-1002-2210102-00-000	Water and sewerage charges	1,500,000		1,500,000			1,500,000
0-06-061-601-1002-2210200-00-000	Communication, Supplies and Services	731,529	0	731,529	0	0	731,529
0-06-061-601-1002-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	431,529		431,529			431,529
0-06-061-601-1002-2210202-00-000	Internet Connections	300,000		300,000			300,000
0-06-060-601-1002-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	2,900,000	0	2,900,000	0	(100,000)	2,800,000
0-06-061-601-1002-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000		300,000			300,000
0-06-061-601-1002-2210302-00-000	Accommodation - Domestic Travel	100,000		100,000			100,000
0-06-061-601-1002-2210303-00-000	Daily Subsistence Allowance	1,800,000		1,800,000			1,800,000
0-06-061-601-1002-2210309-00-000	Field Allowance	500,000		500,000			500,000
0-06-061-601-1002-2210399-00-000	Domestic Travel and Subs. - Others	200,000		200,000		(100,000)	100,000
0-06-061-601-1002-2210500-00-000	Printing , Advertising and Information Supplies and Services	5,233,424	0	5,233,424	0	1,000,000	6,233,424
0-06-061-601-1002-2210502-00-000	Publishing and Printing Services	200,000		200,000		3,000,000	3,200,000
0-06-061-601-1002-2210504-00-000	Advertising, Awareness and Publicity Campaigns	5,033,424		5,033,424		(2,000,000)	3,033,424
0-06-061-601-1002-2211100-00-000	Office and General Supplies and Services	300,000	0	300,000	0	0	300,000
0-06-061-601-1002-2211101-00-000	etc)	300,000		300,000			300,000
0-06-060-601-1002-2211200-00-000	Fuel Oil and Lubricants	600,000	0	600,000	0	0	600,000
0-06-061-601-1002-2211201-00-000	Refined Fuels and Lubricants for Transport	600,000		600,000			600,000
0-06-061-601-1002-2111000-00-000	Purchase of Office Furniture and General Equipment	200,000	0	200,000	0	0	200,000
0-06-061-601-1002-3111002 -00-000	Purchase of Computers, Printers and other IT Equipment	200,000		200,000			200,000
	Sub Total Recurrent	64,041,447	0	64,041,447	0	900,000	64,941,447
							0
0401033710 SP. 1.3 HEALTH STANDARDS, QUALITY ASSURANCE & STANDARDS (SUB-COUNTY SUPPORT SUB- PROGRAMME)							
							0
0-06-061-601-1003-2110101-00-000	Basic Salaries - Civil Service	83,746,610	0	83,746,610	0	0	83,746,610
0-06-061-601-1003-2110101-00-000	Basic Salaries - Civil Service	83,746,610		83,746,610			83,746,610
0-06-061-601-1003-2210100-00-000	Utilities Supplies and Services	1,600,000	0	1,600,000	0	0	1,600,000
0-06-061-601-1003-2210101-00-000	Electricity	1,200,000		1,200,000			1,200,000
0-06-061-601-1003-2210102-00-000	Water and sewerage charges	400,000		400,000			400,000
0-06-061-601-1003-2210200-00-000	Communication, Supplies and Services	1,200,000	0	1,200,000	0	0	1,200,000
0-06-061-601-1003-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	800,000		800,000			800,000
0-06-061-601-1003-2210202-00-000	Internet Connections	400,000		400,000			400,000
0-06-061-601-1003-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	5,321,000	0	5,321,000	0	0	5,321,000
0-06-061-601-1003-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	240,000		240,000			240,000
0-06-061-601-1003-2210302-00-000	Accommodation - Domestic Travel	120,000		120,000			120,000
0-06-061-601-1003-2210303-00-000	Daily Subsistence Allowance	3,200,000		3,200,000			3,200,000
0-06-061-601-1003-2210309-00-000	Field Allowance	1,600,000		1,600,000			1,600,000
0-06-061-601-1003-2210399-00-000	Domestic Travel and Subs. - Others	161,000		161,000			161,000
0-06-061-601-1003-2210500-00-000	Printing , Advertising and Information Supplies and Services	2,000,000		2,000,000			2,000,000
0-06-061-601-1003-2210502-00-000	Publishing and Printing Services	1,600,000		1,600,000			1,600,000
0-06-061-601-1003-2210504-00-000	Advertising, Awareness and Publicity Campaigns	400,000		400,000			400,000
0-06-061-601-1003-2211100-00-000	Office and General Supplies and Services	810,000		810,000			810,000

Item Code	Item Description	Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
		KES		KES	KES	KES	KES
0-06-061-601-1003-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	810,000		810,000			810,000
0-06-061-601-1003-2211200-00-000	Fuel Oil and Lubricants	3,050,812		3,050,812			3,050,812
0-06-061-601-1003-2211201-00-000	Refined Fuels and Lubricants for Transport	3,050,812		3,050,812			3,050,812
0-06-061-601-1003-2211300-00-000	Other Operating Expenses	7,000,000	0	7,000,000	0	(2,000,000)	5,000,000
0-06-061-601-1003-2211305-00-000	Contracted Guards and Cleaning services	4,000,000	0	4,000,000		(1,000,000)	3,000,000
0-06-061-601-1003-2211310-00-000	Contracted Professional Services	3,000,000	0	3,000,000		(1,000,000)	2,000,000
0-06-061-601-1003-2220200-00-000	Routine Maintenance-Other Assets	5,280,000		5,280,000			5,280,000
0-06-061-601-10032-2220203-00-000	Maintenance of Medical and Dental Equipment	2,280,000		2,280,000			2,280,000
0-06-061-601-1003-2220205-00-000	Maintenance of Buildings and Stations -- Non-Residential	3,000,000		3,000,000			3,000,000
0-06-061-601-1003-3111000-00-000	Purchase of Office Furniture and General Equipment	549,188		549,188			549,188
0-06-061-601-1003-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	549,188		549,188			549,188
	Sub Total Recurrent	110,557,610	0	110,557,610	0	(2,000,000)	108,557,610
0404003710 P.2 MATERNAL AND CHILD HEALTH {KICOZI}							
0404013710 SP 2.1 FAMILY PLANNING SERVICES							
0-06-061-601-1001-2110100-00-000	Basic Salaries - Permanent Employees	11,652,999	0	11,652,999	0	0	11,652,999
0-06-061-602-1001-2110101-00-000	Basic Salaries - Civil Service	11,652,999		11,652,999			11,652,999
0-06-061-602-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	1,158,000	0	1,158,000	0	0	1,158,000
0-06-061-602-1001-2210302-00-000	Accommodation - Domestic Travel	250,000		250,000			250,000
0-06-061-602-1001-2210303-00-000	Daily Subsistence Allowance	650,000		650,000			650,000
0-06-061-602-1001-2210309-00-000	Field Allowance	258,000		258,000			258,000
0-06-061-604-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	2,400,000	0	2,400,000	0	0	2,400,000
0-06-061-602-1001-2210502-00-000	Publishing and Printing Services	400,000		400,000			400,000
0-06-061-602-1001-2210504-00-000	interventions & Awareness)	2,000,000		2,000,000			2,000,000
0-06-061-602-1001-2210700-00-000	Training Expense (including capacity building)	942,000		942,000			942,000
0-06-061-602-1001-2210701-00-000	Travel Allowance	140,000		140,000			140,000
0-06-061-602-1001-2210704-00-000	Hire of Training facilities	300,000		300,000			300,000
0-06-061-602-1001-2210710-00-000	Accommodation Allowance	502,000		502,000			502,000
	Sub Total Recurrent	16,152,999	0	16,152,999	0	0	16,152,999
							0
							0
0404023710 SP. 2.2 MATERNITY { Mobile Health Clinic Services Sub- Programme}							
0-06-061-601-1001-2110100-00-000	Basic Salaries - Permanent Employees	88,155,119	0	88,155,119	0	0	88,155,119
0-06-061-602-1002-2110101-00-000	Basic Salaries - Civil Service	88,155,119		88,155,119			88,155,119
0-06-061-604-1002-2210200-00-000	Communication, Supplies and Services	70,000		70,000			70,000
0-06-061-602-1002-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	70,000		70,000			70,000
0-06-061-604-1002-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	1,150,000	0	1,150,000	0	3,000,000	4,150,000
0-06-061-602-1002-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	50,000		50,000			50,000
0-06-061-602-1002-2210302-00-000	Daily Subsistence Allowance	750,000		750,000		3,000,000	3,750,000
0-06-061-602-1002-2210309-00-000	Field Allowance	350,000		350,000			350,000
0-06-061-604-1002-2210500-00-000	Printing , Advertising and Information Supplies and Services	1,350,000	0	1,350,000	0	2,000,000	3,350,000
0-06-061-602-1002-2210502-00-000	Publishing and Printing Services	450,000		450,000			450,000
0-06-061-602-1002-2210504-00-000	Advertising, Awareness and Publicity Campaigns	900,000		900,000		2,000,000	2,900,000
0-06-061-604-1002-2210700-00-000	Training Expense (including capacity building)	300,000	0	300,000	0	0	300,000
0-06-061-602-1002-2210701-00-000	Travel Allowance	200,000		200,000			200,000
0-06-061-602-1002-2210704-00-000	Hire of Training facilities	100,000		100,000			100,000
0-06-061-602-1002-2211000-00-000	Specialised Materials and Supplies	8,997,000	0	8,997,000	0	1,000,000	9,997,000
0-06-061-602-1002-2211001-00-000	Medical Drugs	5,897,000		5,897,000		1,000,000	6,897,000
0-06-061-602-1002-2211002-00-000	Dressings and Other Non-Pharmaceutical Medical Items	2,200,000		2,200,000			2,200,000
0-06-061-602-1002-2211008-00-000	Laboratory Materials, Supplies and Small Equipment	900,000		900,000			900,000
0-06-061-604-1002-2211100-00-000	Office and General Supplies and Services	525,000	0	525,000	0	0	525,000

Item Code	Item Description	Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
		KES		KES	KES	KES	KES
0-06-061-602-1002-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	525,000		525,000			525,000
0-06-061-604-1002-2211200-00-000	Fuel Oil and Lubricants	3,200,000		3,200,000			3,200,000
0-06-061-602-1002-2211201-00-000	Refined Fuels and Lubricants for Transport	3,200,000		3,200,000			3,200,000
0-06-061-604-1002-2220100-00-000	Routine Maintenance - Vehicles and Other Transport Equipment	3,597,000	0	3,597,000	0	0	3,597,000
0-06-061-602-1002-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	2,197,000		2,197,000			2,197,000
0-06-061-602-1002-2220105-00-000	Routine maintenance- Tyres & Tubes	1,400,000		1,400,000			1,400,000
	Sub Total Recurrent	107,344,119	0	107,344,119	0	6,000,000	113,344,119
							0
							0
0404033710 SP. 2.3 IMMUNIZATION							0
0-06-061-601-1001-2110100-00-000	Basic Salaries - Permanent Employees	112,194,139		112,194,139	0	0	112,194,139
0-06-061-602-1003-2110101-00-000	Basic Salaries - Civil Service	112,194,139		112,194,139			112,194,139
0-06-061-602-1003-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	2,358,000	0	2,358,000	0	(100,000)	2,258,000
0-06-061-602-1003-2210303-00-000	Daily Subsistence Allowance	1,758,000		1,758,000			1,758,000
0-06-061-602-1003-2210309-00-000	Field Allowance	400,000		400,000			400,000
0-06-061-602-1003-2210399-00-000	Domestic Travel and Subs. - Others	200,000		200,000		(100,000)	100,000
0-06-061-602-1003-2210700-00-000	Training Expense (including capacity building)	400,000	0	400,000	0	(200,000)	200,000
0-06-061-602-1003-2210701-00-000	Travel Allowance	200,000		200,000		(100,000)	100,000
0-06-061-602-1003-2210704-00-000	Hire of Training facilities	100,000		100,000		(50,000)	50,000
0-06-061-602-1003-2210710-00-000	Accommodation Allowance	100,000		100,000		(50,000)	50,000
0-06-061-603-1002-2211200-00-000	Fuel Oil and Lubricants	2,400,000	0	2,400,000	0	0	2,400,000
0-06-061-602-1003-2211201-00-000	Refined Fuels and Lubricants for Transport	800,000		800,000			800,000
0-06-061-602-1003-2211204-00-000	Other fuels (LPG, wood, charcoal,)	1,600,000		1,600,000			1,600,000
0-06-061-602-1003-2220100-00-000	Routine Maintenance - Vehicles and Other Transport Equipment	3,000,000	0	3,000,000	0	0	3,000,000
0-06-061-602-1003-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	1,600,000		1,600,000			1,600,000
0-06-061-602-1003-2220105-00-000	Routine maintenance- Tyres & Tubes	1,400,000		1,400,000			1,400,000
0-06-061-602-1003-2220200-00-000	Routine Maintenance-Other Assets	1,500,000	0	1,500,000			1,500,000
0-06-061-602-1003-2220201-00-000	Maintenance of Medical equipment	1,500,000		1,500,000			1,500,000
0-06-061-602-1003-3110700-00-000	Purchase of Vehicles and Other Transport Equipment	27,600,000	0	27,600,000	0	(27,600,000)	0
0-06-061-602-1003-3110701-00-000	Purchase of Motor Vehicles for Vaccine distribution	27,600,000		27,600,000		(27,600,000)	0
	Sub Total Recurrent	149,452,139	0	149,452,139	0	(27,900,000)	121,552,139
							0
							0
0404043710 SP. 2.4 FREE PRIMARY HEALTHCARE (GRANTS/ DONOR FUNDING PROGRAMME)							0
2600000	facilities	23,606,211		23,606,211			23,606,211
							0
							0
2600000	Grant for Free Maternity						0
0-06-061-604-1004-2210100-00-000	Utilities Supplies and Services	4,480,761	0	4,480,761	0	0	4,480,761
0-06-061-604-1004-2210101-00-000	Electricity	2,480,761		2,480,761			2,480,761
0-06-061-604-1004-2210102-00-000	Water and sewerage charges	2,000,000		2,000,000			2,000,000
0-06-061-604-1004-2211200-00-000	Fuel Oil and Lubricants	2,557,813	0	2,557,813	0	0	2,557,813
0-06-061-604-1004-2211201-00-000	Refined Fuels and Lubricants for Transport	2,557,813		2,557,813			2,557,813
0-06-061-604-1004-2220100-00-000	Routine Maintenance - Vehicles and Other Transport Equipment	3,932,408	0	3,932,408	0	0	3,932,408
0-06-061-604-1004-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	3,932,408		3,932,408			3,932,408
0-06-061-604-1004-2211000-00-000	Specialised Materials and Supplies	7,858,579		7,858,579			7,858,579
0-06-061-604-1004-2211015-00-000	Food and rations	7,858,579		7,858,579			7,858,579
0-06-061-604-1004-2211000-00-000	Specialised Materials and Supplies	40,905,112	0	40,905,112	0	0	40,905,112
0-06-061-604-1004-2211001-00-000	Medical Drugs	11,399,663		11,399,663			11,399,663
0-06-061-604-1004-2211004-00-000	Dressings and Other Non-Pharmaceutical Medical Items	26,736,802		26,736,802			26,736,802
0-06-061-604-1004-2211008-00-000	Purchase of Laboratory Materials, Supplies and Small Equipment	2,768,646		2,768,646			2,768,646
0-06-061-604-1004-3111000-00-000	Purchase of Office Furniture and General Equipment	205,372	0	205,372	0	0	205,372

Item Code	Item Description	Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
		KES		KES	KES	KES	KES
0-06-061-604-1004-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	205,372		205,372			205,372
0-06-061-604-1004-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	772,963	0	772,963	0	0	772,963
0-06-061-604-1004-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	772,963		772,963			772,963
0-06-061-604-1004-2220200-00-000	Routine Maintenance-Other Assets	1,855,113		1,855,113			1,855,113
0-06-061-604-1004-2220205-00-000	Maintenance of Buildings and Stations -- Non-Residential	1,855,113		1,855,113			1,855,113
0-06-061-604-1004-2211100-00-000	Office and General Supplies and Services	1,042,279	0	1,042,279			1,042,279
0-06-061-604-1004-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment)	1,042,279		1,042,279			1,042,279
	Total Recurrent- Grant for Free Maternity	63,610,400	0	63,610,400	0	0	63,610,400
	Sub Total Recurrent	87,216,611	0	87,216,611	0	0	87,216,611
							0
	Development						0
2600000	Grants from DANIDA - Development						0
0-06-061-604-1004-2110200	Additional Staff-Contractual/Temporary Staff	20,540,850	54,000	20,594,850	54,000	0	20,594,850
0-06-061-604-1004-2110201	Contractual Employees to county-IPPD,Accountants	1,448,000	54,000	1,502,000	54,000		1,502,000
0-06-061-604-1004-2110202	Casual Labour/Wages	19,092,850		19,092,850			19,092,850
0-06-061-604-1004-2210102	Utilities	1,860,400	0	1,860,400	0	0	1,860,400
0-06-061-604-1004-2210101	Electricity	1,006,600		1,006,600			1,006,600
0-06-061-604-1004-2210102	Water & Sewerage Charges	853,800		853,800			853,800
0-06-061-604-1004-2210201	Communication	985,750	0	985,750	0	0	985,750
0-06-061-604-1004-2210201	Telephone, Telex, Facsimile & Mobile Phones	843,850		843,850			843,850
0-06-061-604-1004-2210202	Internet Connection	80,000		80,000			80,000
0-06-061-604-1004-2210203	Courier and Postal Services	61,900		61,900			61,900
0-06-061-604-1004-2210300	Travel	3,874,950	0	3,874,950	0	0	3,874,950
0-06-061-604-1004-2210301	Travel costs	1,915,150		1,915,150			1,915,150
0-06-061-604-1004-2210302	Accommodation	1,073,200		1,073,200			1,073,200
0-06-061-604-1004-2210303	Daily subsistence Allowance	886,600		886,600			886,600
0-06-061-604-1004-2210500	Printing , Advertising and Information Supplies and Services	399,640	0	399,640			399,640
0-06-061-604-1004-2210502	Publishing and printing services	399,640		399,640			399,640
0-06-061-604-1004-2210700	Travel expenses	125,660	0	125,660			125,660
0-06-061-604-1004-2210701	Travel Allowance	125,660		125,660			125,660
0-06-061-604-1004-2210800	Performance Incentives	2,490,200	0	2,490,200			2,490,200
0-06-061-604-1004-2210801	Catering services, Accommodation, Gifts, Food & Drinks	572,000		572,000			572,000
0-06-061-604-1004-2210802	Board committee seminars and conference	1,918,200		1,918,200			1,918,200
0-06-061-604-1004-2211000	Specialised Materials and Supplies	1,802,240	0	1,802,240			1,802,240
0-06-061-604-1004-2211001	Medical Drugs	85,000		85,000			85,000
0-06-061-604-1004-2211002	Dressings and Non-Pharmaceuticals	457,490		457,490			457,490
0-06-061-604-1004-2211008	Lab Materials, Supplies and Small Equipment	622,650		622,650			622,650
0-06-061-604-1004-2211015	food and rations	637,100		637,100			637,100
0-06-061-604-1004-2211100	General Office Supplies and Services	1,395,245	0	1,395,245			1,395,245
0-06-061-604-1004-2211101	General Office Supplies and Services	727,100		727,100			727,100
0-06-061-604-1004-2211102	Supplies and Accessories for Computer and Printers	27,000		27,000			27,000
0-06-061-604-1004-2211103	Sanitary and cleansing services	641,145		641,145			641,145
0-06-061-604-1004-2211200	Fuel Oil and Lubricants	1,669,560	0	1,669,560			1,669,560
0-06-061-604-1004-2211202	Refined Fuel and Lubricants for production	1,669,560		1,669,560			1,669,560
0-06-061-604-1004-2211300	Other Operating Expenses	210,265		210,265			210,265
0-06-061-604-1004-2211301	Bank Service Commission & Charges	210,265		210,265			210,265
0-06-061-604-1004-2211305	Contracted Guards & Cleaning Services	0		0			0
0-06-061-604-1004-2220100	Operation and Maintenance	1,635,240	0	1,635,240			1,635,240
0-06-061-604-1004-2220101	Maintenance Expenses – Motor Vehicles	205,600		205,600			205,600
0-06-061-604-1004-2220202	Maintenance of Office Furniture & Fittings	277,000		277,000			277,000
0-06-061-604-1004-2220205	Maintenance of buildings and Stations	1,152,640		1,152,640			1,152,640
	TOTAL- HSSF Grants from DANIDA	36,990,000	54,000	37,044,000	54,000	0	37,044,000
							0
2600000	HSSF Grants from World bank - Development	46,995,266		46,995,266			46,995,266

Item Code	Item Description	Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
		KES		KES	KES	KES	KES
							0
							0
	Sub Total Development	83,985,266	54,000	84,039,266	54,000	0	84,039,266
	Total SP	171,201,877	54,000	171,255,877	54,000	0	171,255,877
	TOTAL P.2	444,151,135	54,000	444,205,135	54,000	(21,900,000)	422,305,135
	0403003710 P3: PREVENTIVE & PROMOTIVE HEALTH SERVICES						
	0403013710 SP 3.1 COMMUNICABLE DISEASE CONTROL {Public health Operations Sub- Programme}						
0-06-061-603-1001-2110101-00-000	Basic Salaries - Civil Service	22,885,701	0	22,885,701	0	0	22,885,701
0-06-061-603-1001-2110101-00-000	Basic Salaries - Civil Service	22,885,701		22,885,701			22,885,701
0-06-061-603-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	4,800,000		4,800,000			4,800,000
0-06-061-603-1001-2210303-00-000	Daily Subsistence Allowance	4,800,000		4,800,000			4,800,000
0-06-061-603-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	400,000		400,000			400,000
0-06-061-603-1001-2210502-00-000	Publishing and Printing Services	400,000		400,000			400,000
0-06-061-603-1002-2210700-00-000	Training Expense (including capacity building)	1,100,000		1,100,000			1,100,000
0-06-061-603-1001-2210701-00-000	Travel Allowance	150,000		150,000			150,000
0-06-061-603-1001-2210704-00-000	Hire of Training facilities	350,000		350,000			350,000
0-06-061-603-1001-2210705-00-000	Field Training Attachments	0		0			0
0-06-061-603-1001-2210710-00-000	Accommodation Allowance	100,000		100,000			100,000
0-06-061-603-1001-2210715-00-000	Kenya School of Government	500,000		500,000			500,000
0-06-061-603-1001-2211200-00-000	Fuel Oil and Lubricants	800,000		800,000			800,000
0-06-061-603-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	800,000		800,000			800,000
0-06-061-603-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	500,000	0	500,000			500,000
0-06-061-603-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	500,000		500,000			500,000
3111112-00001001-0402059999-371	Purchase of Software	0		0			0
	Sub Total Recurrent	30,485,701	0	30,485,701	0	0	30,485,701
	0403023710 SP 3.2 NON-COMMUNICABLE DISEASE PREVENTION & CONTROL {Pamoja Tujikinge Magonjwa Integrated Sub- Programme}						
0-06-061-603-1002-2110101-00-000	Basic Salaries - Civil Service	218,469,778	0	218,469,778	0	(42,865,959)	175,603,819
0-06-061-603-1002-2110101-00-000	Basic Salaries - Civil Service	218,469,778		218,469,778		(42,865,959)	175,603,819
0-06-061-603-1002-2110200-00-000	Basic Wages - Temporary Employees	8,892,000	0	8,892,000	0	11,908,000	20,800,000
0-06-061-603-1002-2110202-00-000	Casual Labour - Others (Stipend for Community Health volunteers)	8,892,000		8,892,000		11,908,000	20,800,000
0-06-061-603-1002-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	5,100,000	0	5,100,000	0	5,000,000	10,100,000
0-06-061-603-1002-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000		200,000			200,000
0-06-061-603-1002-2210302-00-000	Daily Subsistence Allowance	4,400,000		4,400,000		5,000,000	9,400,000
0-06-061-603-1002-2210309-00-000	Field Allowance	500,000		500,000			500,000
0-06-061-603-1002-2210500-00-000	Printing , Advertising and Information Supplies and Services	44,600,000	0	44,600,000	0	(18,908,000)	25,692,000
0-06-061-603-1002-2210502-00-000	Publishing and Printing Services	2,800,000		2,800,000		19,000,000	21,800,000
0-06-061-603-1002-2210504-00-000	Advertising, Awareness and Publicity Campaigns (Preventive Education for Sanitation and Hygiene)	41,800,000		41,800,000		(37,908,000)	3,892,000
0-06-061-603-1002-2210700-00-000	Training Expenses	6,730,000	0	6,730,000	0	0	6,730,000
0-06-061-603-1002-2210701-00-000	Travel Allowance	1,000,000		1,000,000			1,000,000
0-06-061-603-1002-2210702-00-000	Remuneration of Instructors and Contract Based Training Services	1,800,000		1,800,000			1,800,000
0-06-061-603-1002-2210703-00-000	Production and Printing of Training Materials	1,500,000		1,500,000			1,500,000
0-06-061-603-1002-2210704-00-000	Hire of Training Facilities and Equipment	500,000		500,000			500,000
0-06-061-603-1002-2210708-00-000	Trainer Allowance	1,330,000		1,330,000			1,330,000
0-06-061-603-1002-2210710-00-000	Accommodation Allowance	600,000		600,000			600,000

Item Code	Item Description	Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
		KES		KES	KES	KES	KES
0-06-061-603-1002-2211200-00-000	Fuel Oil and Lubricants	1,178,000	0	1,178,000			1,178,000
0-06-061-603-1002-2211201-00-000	Refined Fuels and Lubricants for Transport	1,178,000		1,178,000			1,178,000
	Sub Total Recurrent	284,969,778	0	284,969,778	0	(44,865,959)	240,103,819
	Development						0
0-06-061-603-1002-3111100	Purchase of Software	0	5,000,000	5,000,000	5,000,000	3,000,000	8,000,000
0-06-061-603-1002-3111110	Purchase of Generators					3,000,000	3,000,000
0-06-061-603-1002-3111112	Purchase of Software	0	5,000,000	5,000,000	5,000,000		5,000,000
	Sub Total Development	0	5,000,000	5,000,000	5,000,000	3,000,000	8,000,000
	Total SP	284,969,778	5,000,000	289,969,778	5,000,000	(41,865,959)	248,103,819
0403033710 SP 3.3 HEALTH PROMOTION (HIV/AIDS Sub- Programme)							
0-06-061-603-1003-2110101-00-000	Basic Salaries - Civil Service	7,925,679	0	7,925,679	0	0	7,925,679
0-06-061-603-1003-2110101-00-000	Basic Salaries - Civil Service	7,925,679		7,925,679			7,925,679
0-06-061-603-1003-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	542,000	0	542,000	0	0	542,000
0-06-061-603-1003-2210302-00-000	Daily Subsistence Allowance	542,000		542,000			542,000
0-06-061-603-1003-2210500-00-000	Printing , Advertising and Information Supplies and Services	2,090,000	0	2,090,000	0	0	2,090,000
0-06-061-603-1003-2210502-00-000	Publishing and Printing Services	500,000		500,000			500,000
0-06-061-603-1003-2210504-00-000	Advertising, Awareness and Publicity Campaigns	1,590,000		1,590,000			1,590,000
	Sub Total Recurrent	10,557,679	0	10,557,679	0	0	10,557,679
0402003710 P4: CURATIVE HEALTH SERVICES							
0402013710 SP. 4.1 FORENSIC AND DIAGNOSTICS (Health Products and Technologies sub- Programme)							
0-06-061-604-1001-2110101-00-000	Basic Salaries - Civil Service	284,162,517	0	284,162,517	0	0	284,162,517
0-06-061-604-1001-2110101-00-000	Basic Salaries - Civil Service	284,162,517		284,162,517			284,162,517
0-06-061-604-1001-2211000-00-000	Specialised Materials and Supplies	169,418,710	0	169,418,710	0	103,705,000	273,123,710
0-06-061-604-1001-2211001-00-000	Medical Drugs	83,052,296		83,052,296		58,850,000	141,902,296
0-06-061-604-1001-2211001-00-000	Medical drugs (Antisnake venom and anti rabies)	0		0			0
0-06-061-604-1001-2211002-00-000	Dressings and Other Non-Pharmaceutical Medical Items	72,126,429		72,126,429		39,550,000	111,676,429
0-06-061-604-1001-2211006-00-000	Purchase of Workshop Tools, Spares and Small Equipment					2,705,000	2,705,000
0-06-061-604-1001-2211008-00-000	Purchase of Laboratory Materials, Supplies and Small Equipment	3,347,985		3,347,985			3,347,985
0-06-061-604-1001-2211015-00-000	Food and rations	1,500,000		1,500,000		2,600,000	4,100,000
0-06-061-604-1001-2211021-00-000	Purchase of Bedding and Linen	2,000,000		2,000,000			2,000,000
0-06-061-604-1001-2211027-00-000	Purchase of medical records	1,000,000		1,000,000		(1,000,000)	0
0-06-061-604-1001-2211028-00-000	Purchase of X-Rays Supplies	2,000,000		2,000,000			2,000,000
0-06-061-604-1001-2211031-00-000	Purchase of Specialised Materials - Other (Purchase of surgical Materials)	1,600,000		1,600,000			1,600,000
0-06-061-604-1001-2211031-00-000	Purchase of Specialised Materials - Other (rehabilitation Materials)	1,020,000		1,020,000			1,020,000
0-06-061-604-1001-2211031-00-000	Materials)	1,000,000		1,000,000			1,000,000
0-06-061-604-1001-2211031-00-000	Purchase of specialised materials- Other (orthopaedic Materials)	772,000		772,000		1,000,000	1,772,000
	Sub Total Recurrent	453,581,227	0	453,581,227	0	103,705,000	557,286,227
	Development						
0-06-061-604-1001-3110202	Non-Residential Buildings (offices, schools, hospitals, etc..) (Completion	30,533,745	192,671,111	223,204,856	225,545,068		256,078,813
0-06-061-604-1001-3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)(Completion	29,416,911		29,416,911			29,416,911
0-06-061-604-1001-3111101	Purchase of Medical and Dental Equipment(Equipping of OPD in Kitui	10,000,000	57,547,158	67,547,158	57,547,158	9,800,000	77,347,158
0-06-061-604-1001-3111101	Purchase of Medical and Dental Equipment (Equipping of OPD in	10,000,000	0	10,000,000			10,000,000
0-06-061-604-1001-3110302	Purchase of Medical and Dental Equipment(Refurbishment and	16,000,000	38,670,906	54,670,906	0		16,000,000
0-06-061-604-1001-3110302	Purchase of Medical and Dental Equipment (Completion and equipping of	22,043,344		22,043,344			22,043,344
0-06-061-604-1001-3110302	Purchase of Medical and Dental Equipment (Completion of roofing and	25,000,000		25,000,000			25,000,000
0-06-061-604-1001-3110302	Purchase of Medical and Dental Equipment (Refurbishment and equipping	3,000,000		3,000,000			3,000,000
0-06-061-604-1001-3110302	Purchase of Medical and Dental Equipment (Refurbishment and equipping	5,000,000		5,000,000			5,000,000
0-06-061-604-1001-3110302	Purchase of Medical and Dental Equipment (Refurbishment and	5,000,000		5,000,000			5,000,000
0-06-061-604-1001-3110202	Non-Residential Buildings (offices, schools, hospitals, etc..) Expansion of	4,000,000		4,000,000			4,000,000
0-06-061-604-1001-3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)Expansion of	4,000,000		4,000,000			4,000,000
0-06-061-604-1001-3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)Expansion of	4,000,000		4,000,000			4,000,000

Item Code	Item Description	Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
		KES		KES	KES	KES	KES
0-06-061-604-1001-3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)Expansion of	4,000,000		4,000,000			4,000,000
0-06-061-604-1001-310202	Non-Residential Buildings (offices, schools, hospitals, etc..)Completion	7,036,278		7,036,278			7,036,278
0-06-061-604-1001-3111101	Purchase of Medical and Dental Equipment for Theatres, Maternities and	85,932,035		85,932,035			85,932,035
0-06-061-604-1001-3111101	Purchase of Laboratory Equipment for Theatres, Maternities and Wards	32,000,000		32,000,000			32,000,000
3110200-00001001-0402059999-371000	Construction of Buildings	0	15,128,569	15,128,569	13,549,250	0	13,549,250
3110299-00001001-0402059999-371000	Construction of Buildings - Ot		15,128,569	15,128,569	13,549,250		13,549,250
3110500-00001001-0402059999-371000	Other Infrastructure and Civil Works	0	49,089,298	49,089,298	39,310,971	0	39,310,971
3110504-00001001-0402059999-371000	Other Infrastructure and Civil Works		49,089,298	49,089,298	39,310,971		39,310,971
	Sub Total Development	296,962,313	353,107,042	650,069,355	335,952,447	9,800,000	642,714,760
	Total SP	750,543,540	353,107,042	1,103,650,582	335,952,447	113,505,000	1,200,000,987
0402023710 SP 4.2 National Referral Services {Ambulance Referral Services Sub- Programme}							
0-06-061-604-1002-2110101-00-000	Basic Salaries - Civil Service	47,337,266	0	47,337,266	0	0	47,337,266
0-06-061-604-1002-2110101-00-000	Basic Salaries - Civil Service	47,337,266		47,337,266			47,337,266
0-06-061-604-1002-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	590,000		590,000			590,000
0-06-061-604-1002-2210303-00-000	Daily Subsistence Allowance	590,000		590,000			590,000
0-06-061-604-1002-2211200-00-000	Fuel Oil and Lubricants	6,800,000	0	6,800,000	0	(2,000,000)	4,800,000
0-06-061-604-1002-2211201-00-000	Refined Fuels and Lubricants for Transport	6,800,000		6,800,000		(2,000,000)	4,800,000
0-06-061-604-1002-2211204-00-000	Other fuels (LPG, wood, charcoal,)	0		0			0
0-06-061-604-1002-2220100-00-000	Routine Maintenance - Vehicles and Other Transport Equipment	8,330,000	0	8,330,000	0	7,000,000	15,330,000
0-06-061-604-1002-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	5,780,000		5,780,000		7,000,000	12,780,000
0-06-061-604-1002-2220105-00-000	Routine maintenance- Tyres & Tubes	2,550,000		2,550,000			2,550,000
	Sub Total Recurrent	63,057,266	0	63,057,266	0	5,000,000	68,057,266
0402033710 SP 4.3 SPECIALIZED SERVICES (HOSPITAL FIF /COST SHARING REFUNDS FOR THE 11 COUNTY HOSPITALS)							
0-06-061-604-1003-2110200-00-000	Basic Wages - Temporary Employees	5,316,400	0	5,316,400	0	0	5,316,400
0-06-061-604-1003-2110202-00-000	Casual Labour - Others	5,316,400		5,316,400			5,316,400
0-06-061-604-1003-2210100-00-000	Utilities Supplies and Services	4,300,000	0	4,300,000	0	0	4,300,000
0-06-061-604-1003-2210101-00-000	Electricity	3,100,000		3,100,000			3,100,000
0-06-061-604-1003-2210102-00-000	Water and sewerage charges	1,200,000		1,200,000			1,200,000
0-06-061-604-1003-2210200-00-000	Communication, Supplies and Services	3,360,000	0	3,360,000	0	0	3,360,000
0-06-061-604-1003-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	2,360,000		2,360,000			2,360,000
0-06-061-604-1003-2210202-00-000	Internet Connections	200,000		200,000			200,000
0-06-061-604-1003-2210203-00-000	Courier and Postal Services	800,000		800,000			800,000
0-06-061-604-1003-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	4,150,000	0	4,150,000	0	0	4,150,000
0-06-061-604-1003-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,050,000		1,050,000			1,050,000
0-06-061-604-1003-2210302-00-000	Accommodation - Domestic Travel	1,100,000		1,100,000			1,100,000
0-06-061-604-1003-2210303-00-000	Daily Subsistence Allowance	1,700,000		1,700,000			1,700,000
0-06-061-604-1003-2210304-00-000	Sundry Items (e.g. airport tax, taxis, etc...)	300,000		300,000			300,000
0-06-061-604-1003-2210500-00-000	Printing , Advertising and Information Supplies and Services	4,100,000	0	4,100,000	0	0	4,100,000
0-06-061-604-1003-2210502-00-000	Publishing and Printing Services	3,800,000		3,800,000			3,800,000
0-06-061-604-1003-2210504-00-000	Advertising, Awareness and Publicity Campaigns	300,000		300,000			300,000
0-06-061-604-1003-2210700-00-000	Training Expense (including capacity building)	1,800,000	0	1,800,000	0	0	1,800,000
0-06-061-604-1003-2210711-00-000	Training Expense (including capacity building)	1,800,000		1,800,000			1,800,000
0-06-061-604-1003-2210800-00-000	Hospitality Supplies and Services	2,400,000	0	2,400,000	0	0	2,400,000
0-06-061-604-1003-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000		1,000,000			1,000,000
0-06-061-604-1003-2210802-00-000	Boards, Committees, Conferences and Seminars	1,400,000		1,400,000			1,400,000
0-06-061-604-1003-2211000-00-000	Specialised Materials and Supplies	43,842,000	0	43,842,000	0	(3,000,000)	40,842,000
0-06-061-604-1003-2211001-00-000	Medical Drugs	3,000,000		3,000,000			3,000,000
0-06-061-604-1003-2211002-00-000	Dressings and Other Non-Pharmaceutical Medical Items	2,000,000		2,000,000			2,000,000
0-06-061-604-1003-2211005-00-000	Medical gases	4,500,000		4,500,000			4,500,000
0-06-061-604-1003-2211008-00-000	Purchase of Laboratory Materials, Supplies and Small Equipment	4,000,000		4,000,000			4,000,000
0-06-061-604-1003-2211015-00-000	Patient Uniforms	1,442,000		1,442,000			1,442,000
0-06-061-604-1003-2211016-00-000	Food and rations for Patients in wards	20,000,000		20,000,000			20,000,000

Item Code	Item Description	Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
		KES		KES	KES	KES	KES
0-06-061-604-1003-2211021-00-000	Purchase of Bedding and Linen	2,000,000		2,000,000			2,000,000
0-06-061-604-1003-2211027-00-000	Purchase of medical records	3,000,000		3,000,000		(3,000,000)	0
0-06-061-604-1003-2211028-00-000	Purchase of X-Rays Supplies	3,900,000		3,900,000			3,900,000
0-06-061-604-1003-2211100-00-000	Office and General Supplies and Services	10,300,000	0	10,300,000	0	0	10,300,000
0-06-061-604-1003-2211101-00-000	etc)	3,000,000		3,000,000			3,000,000
0-06-061-604-1003-2211103-00-000	Sanitary and cleaning materials,Supplies and services	7,300,000		7,300,000			7,300,000
0-06-061-604-1003-2211200-00-000	Fuel Oil and Lubricants	12,665,000	0	12,665,000	0	(4,000,000)	8,665,000
0-06-061-604-1003-2211201-00-000	Refined Fuels and Lubricants for Transport	9,470,000		9,470,000		(4,000,000)	5,470,000
0-06-061-604-1003-2211204-00-000	Other fuels (LPG, wood, charcoal,)	3,195,000		3,195,000			3,195,000
0-06-061-604-1003-2211300-00-000	Other Operating Expenses	8,300,000	0	8,300,000	0	(3,000,000)	5,300,000
0-06-061-604-1003-2211305-00-000	Contracted Guards and Cleaning services	5,800,000		5,800,000		(2,000,000)	3,800,000
0-06-061-604-1003-2211310-00-000	Contracted Professional Services	2,500,000		2,500,000		(1,000,000)	1,500,000
0-06-061-604-1003-2220100-00-000	Routine Maintenance - Vehicles and Other Transport Equipment	6,200,000	0	6,200,000	0	0	6,200,000
0-06-061-604-1003-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	4,700,000		4,700,000			4,700,000
0-06-061-604-1003-2220105-00-000	Routine maintenance- Tyres & Tubes	1,500,000		1,500,000			1,500,000
0-06-061-604-1003-2220200-00-000	Routine Maintenance-Other Assets	11,230,000	0	11,230,000	0	0	11,230,000
0-06-061-605-1003-2220201-00-000	Maintenance of Medical equipment	4,830,000		4,830,000			4,830,000
0-06-061-605-1003-2220205-00-000	Maintenance of Buildings and Stations -- Non-Residential	5,320,000		5,320,000			5,320,000
0-06-061-605-1003-2220210-00-000	Computer repairs and upgrading	1,080,000		1,080,000			1,080,000
0-06-061-604-1003-3111000-00-000	Purchase of Office Furniture and General Equipment	6,880,000	0	6,880,000	0	0	6,880,000
0-06-061-604-1003-3111001-00-000	Purchase of Office Furniture and Fittings	3,000,000		3,000,000			3,000,000
0-06-061-604-1003-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	3,880,000		3,880,000			3,880,000
0-06-061-604-1003-3111100-00-000	Purchase of Specialised Plant, Equipment and Machinery	6,295,000	0	6,295,000	0	0	6,295,000
0-06-061-604-1003-3111101-00-000	Purchase of Medical and Dental Equipment	3,995,000		3,995,000			3,995,000
0-06-061-604-1003-3111107-00-000	Purchase of Laboratory Equipment	2,300,000		2,300,000			2,300,000
	Sub Total Recurrent	131,138,400	0	131,138,400	0	(10,000,000)	121,138,400
Total Recurrent		1,565,115,555	0	1,565,115,555	0	37,653,269	1,602,768,824
Total Development		380,947,579	358,161,042	739,108,621	341,006,447	12,800,000	734,754,026
Total Health and Sanitation		1,946,063,134	358,161,042	2,304,224,176	341,006,447	50,453,269	2,337,522,850
VOTE 3717: MINISTRY OF TRADE, INDUSTRY, IT AND COOPERATIVES							
0301003710 P.1 General administration planning and support services							
0301013710 SPL1 General administration planning and support services							
1-07-071-701-1001-2110100-00-000	Basic Salaries - Permanent Employees	10,412,000	0	10,412,000	0	0	10,412,000
1-07-071-701-1001-2110101-00-000	Basic Salaries - Civil Service	10,412,000		10,412,000		0	10,412,000
1-07-071-703-1001-2210100-00-000	Utilities Supplies and Services	200,000	0	200,000	0	300,000	500,000
1-07-071-703-1001-2210101-00-000	Electricity	150,000		150,000		300,000	450,000
1-07-071-703-1001-2210103-00-000	Gas expenses	50,000		50,000			50,000
1-07-071-701-1001-2210200-00-000	Communication, Supplies and Services	200,000	0	200,000	0	0	200,000
1-07-071-701-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	150,000		150,000			150,000
1-07-071-701-1001-2210203-00-000	Courier and Postal Services	50,000		50,000			50,000
1-07-071-701-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	1,529,728	0	1,529,728	0	520,000	2,049,728
1-07-071-701-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000		300,000		150,000	450,000
1-07-071-701-1001-2210302-00-000	Accommodation - Domestic Travel	329,728		329,728		200,000	529,728
1-07-071-701-1001-2210303-00-000	Daily Subsistence Allowance	650,000		650,000		170,000	820,000
1-07-071-701-1001-2210304-00-000	Sundry Items (e.g. airport tax, taxis, etc...)	150,000		150,000			150,000
1-07-071-703-1001-2210307-00-000	Passage and Transfer Expenses	100,000		100,000			100,000
1-07-071-701-1001-2210400-00-000	Foreign travel and Subsistence Allowance	2,480,772	0	2,480,772	0	(2,480,772)	0
1-07-071-701-1001-2210401-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	875,952		875,952		(875,952)	0
1-07-071-701-1001-2210402-00-000	Accommodation	1,280,820		1,280,820		(1,280,820)	0
1-07-071-701-1001-2210404-00-000	Sundry Items (Airport tax, taxis etc)	324,000		324,000		(324,000)	0
1-07-071-703-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	490,000	0	490,000	0	(90,000)	400,000
1-07-071-703-1001-2210502-00-000	Publishing and printing services	225,000		225,000			225,000
1-07-071-703-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	175,000		175,000			175,000

Item Code	Item Description	Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
		KES		KES	KES	KES	KES
1-07-071-703-1001-2210506-00-000	purchase of curios	90,000		90,000		(90,000)	0
2210600	Rentals of Produced Assets	0	0	0	0	250,000	250,000
22010603	Rents and Rates - Non-Residential					250,000	250,000
1-07-071-701-1001-2210700-00-000	Training Expense (including capacity building)	600,000	0	600,000	0	0	600,000
1-07-071-701-1001-2210701-00-000	Travel Allowance	175,000		175,000			175,000
1-07-071-701-1001-2210710-00-000	Accommodation Allowance	200,000		200,000			200,000
1-07-071-701-1001-2210711-00-000	Tuition fees	225,000		225,000			225,000
1-07-071-701-1001-2210800-00-000	Hospitality Supplies and Services	200,000	0	200,000			200,000
1-07-071-701-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000		200,000			200,000
1-07-071-705-1001-2211000-00-000	Specialised Materials and Supplies	270,000	0	270,000			270,000
1-07-071-705-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	200,000		200,000			200,000
1-07-071-705-1001-2211031-00-000	Specialised Materials-other	70,000		70,000			70,000
1-07-071-701-1001-2211200-00-000	Fuel Oil and Lubricants	550,000		550,000			550,000
1-07-071-701-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	550,000		550,000			550,000
1-07-071-701-1001-2211100-00-000	Office and General Supplies and Services	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
1-07-071-701-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	100,000		100,000			100,000
1-07-071-701-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	650,000		650,000			650,000
1-07-071-701-1001-3111001-00-000	Purchase of Office Furniture and Fittings	450,000		450,000			450,000
1-07-071-701-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	200,000		200,000			200,000
1-07-071-701-1001-2211300-00-000	Other Operating Expenses	150,000	0	150,000	0	(80,000)	70,000
1-07-071-701-1001-2211306-00-000	Membership Fees, Dues & Subscriptions to Professional & Trade Bodies	70,000		70,000			70,000
1-07-071-701-1001-2211310-00-000	Contracted Professional Services	80,000		80,000		(80,000)	0
1-07-071-703-1001-2220100-00-000	Routine Maintenance - Vehicles and Other Transport Equipment	200,000	0	200,000	0	500,000	700,000
1-07-071-703-1001-2220101-00-000	Maintenance expenses -Motor vehicle	200,000		200,000		500,000	700,000
1-07-071-702-1001-2220200-00-000	Routine maintenance- Other Assets	200,000	0	200,000	0	0	200,000
1-07-071-702-1001-2220202-00-000	Maintenance of office equipments and repairs	50,000		50,000			50,000
1-07-071-702-1001-2220205-00-000	Maintenance of Building and stations-non residential	150,000		150,000			150,000
1-07-071-701-1001-3110700-00-000	Purchase of Vehicles and Other Transport Equipment	1,400,000	0	1,400,000	0	(1,400,000)	0
1-07-071-701-1001-3110704-00-000	Purchase of Motorcycles (For Sub-County Cooperative Officers)	1,400,000		1,400,000		(1,400,000)	0
	Total SP	19,832,500	0	19,832,500	0	(2,480,772)	17,351,728
DEPARTMENT OF TRADE AND MARKETS							
0302003710 P 2: Trade Development and Promotion							
0302013710 S.P 2.1: Domestic Trade Development							
1-07-071-701-1001-2110100-00-000	Basic Salaries - Permanent Employees	8,587,702	0	8,587,702			8,587,702
1-07-071-701-1001-2110101-00-000	Basic Salaries - Civil Service	8,587,702		8,587,702			8,587,702
1-07-071-703-1001-2210100-00-000	Utilities Supplies and Services	300,000		300,000			300,000
1-07-071-703-1001-2210101-00-000	Electricity	200,000		200,000			200,000
1-07-071-703-1001-2210102-00-000	Water and sewerage charges	100,000		100,000			100,000
1-07-071-703-1001-2210200-00-000	Communication, Supplies and Services	100,000		100,000			100,000
1-07-071-703-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	100,000		100,000			100,000
1-07-071-703-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	480,000		480,000			480,000
1-07-071-703-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000		100,000			100,000
1-07-071-703-1001-2210302-00-000	Accommodation - Domestic Travel	100,000		100,000			100,000
1-07-071-703-1001-2210303-00-000	Daily Subsistence Allowance	200,000		200,000			200,000
1-07-071-703-1001-2210307-00-000	Passage and Transfer Expenses	80,000		80,000			80,000
1-07-071-703-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	1,150,000		1,150,000			1,150,000
1-07-071-703-1001-2210505-00-000	Trade Shows and Exhibitions	1,150,000		1,150,000			1,150,000
1-07-071-703-1001-2210700-00-000	Training Expense (including capacity building)	337,467		337,467			337,467
1-07-071-703-1001-2210702-00-000	Remuneration of Instructors and Contract Based Training Services	237,467		237,467			237,467
1-07-071-703-1001-2210704-00-000	Hire of Training Facilities and Equipment	100,000		100,000			100,000
1-07-071-703-1001-2211100-00-000	Office and General Supplies and Services	130,000		130,000			130,000

Item Code	Item Description	Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
		KES		KES	KES	KES	KES
1-07-071-703-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	50,000		50,000			50,000
1-07-071-703-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	0		0			0
1-07-071-703-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	80,000		80,000			80,000
1-07-071-703-1001-2211200-00-000	Fuel Oil and Lubricants	100,000		100,000			100,000
1-07-071-703-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	100,000		100,000			100,000
1-07-071-703-1001-2211300-00-000	Other Operating Expenses	100,000	0	100,000	0	(100,000)	0
1-07-071-703-1001-2211301-00-000	Bank Service Commission and Charges	0		0			0
1-07-071-703-1001-2211310-00-000	Contracted Professional Services	100,000		100,000		(100,000)	0
1-07-071-703-1001-2220200-00-000	Routine Maintenance	507,757		507,757			507,757
1-07-071-703-1001-2220205-00-000	Routine Maintenance-markets	507,757		507,757			507,757
1-07-071-703-1001-2220100-00-000	Routine Maintenance - Vehicles and Other Transport Equipment	100,000		100,000	0	100,000	200,000
1-07-071-703-1001-2220101-00-000	Maintenance expenses -Motor vehicle	100,000		100,000		100,000	200,000
1-07-071-703-1001-3110300-00-000	Refurbishment of Buildings	0		0			0
1-07-071-703-1001-3110302-00-000	Refurbishment of Non-Residential Buildings	0		0			0
	Sub Total Recurrent	11,892,926		11,892,926	0	0	11,892,926
	Development						
1-07-071-702-1001-2210700-00-000	Training Expenses	1,000,000	0	1,000,000	0		1,000,000
1-07-071-702-1001-210799-00-000	Training Expenses - Other	1,000,000		1,000,000			1,000,000
1-07-071-702-1001-3110300-16-315	Refurbishment of Buildings	4,100,000	2,000,000	6,100,000	2,000,000		6,100,000
1-07-071-702-1001-3110302-16-315	Refurbishment of Non-Residential Buildings	4,100,000	2,000,000	6,100,000	2,000,000		6,100,000
1-07-071-702-1001-3110200-00-000	Construction of buildings	124,603,474	44,344,867	168,948,341	0		124,603,474
1-07-071-702-1001-3110202-00-000	Non-Residential Buildings (offices, schools, hospitals, etc..)	124,603,474	44,344,867	168,948,341			124,603,474
1-07-071-702-1001-3110500-00-000	Other Infrastructure and Civil Works	0	12,612,651	12,612,651	53,005,223		53,005,223
1-07-071-702-1001-3110504-00-000	Other Infrastructure and Civil Works		11,592,466	11,592,466	38,664,884		38,664,884
1-07-071-702-1001-3110599-00-000	Other Infrastructure and Civil Works		1,020,184	1,020,184	14,340,339		14,340,339
1-07-071-702-1001-4110300-00-000	Domestic Loans to Financial Institutions	16,000,000	291,093	16,291,093	291,093		16,291,093
1-07-071-702-1001-4110301-00-000	Micro Finance Institutions	16,000,000		16,000,000			16,000,000
				0			0
2210101-00001001-0304039999-3710000	Electricity		291,093	291,093	291,093		291,093
	Sub Total Development	145,703,474	59,248,611	204,952,085	55,296,316	0	200,999,790
	Total SP	157,596,400	59,248,611	216,845,011	55,296,316	0	212,892,716
0302023710 S.P 2.2: Fair Trade and Consumer Protection							
1-07-071-701-1001-2110100-00-000	Basic Salaries - Permanent Employees	1,404,000		1,404,000			1,404,000
1-07-071-701-1001-2110101-00-000	Basic Salaries - Civil Service	1,404,000		1,404,000			1,404,000
1-07-071-704-1001-2210100-00-000	Utilities Supplies and Services	80,000		80,000			80,000
1-07-071-704-1001-2210101-00-000	Electricity	50,000		50,000			50,000
1-07-071-704-1001-2210102-00-000	Water and sewerage charges	30,000		30,000			30,000
1-07-071-704-1001-2210200-00-000	Communication, Supplies and Services	15,000		15,000			15,000
1-07-071-704-1001-2210203-00-000	Courier and Postal Services	15,000		15,000			15,000
1-07-071-704-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	645,000		645,000			645,000
1-07-071-704-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	145,000		145,000			145,000
1-07-071-704-1001-2210302-00-000	Accommodation - Domestic Travel	200,000		200,000			200,000
1-07-071-704-1001-2210303-00-000	Daily Subsistence Allowance	300,000		300,000			300,000
1-07-071-704-1001-2210700-00-000	Training Expense (including capacity building)	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
1-07-071-704-1001-2210704-00-000	Hire of Training Facilities and Equipment	0		0			0
1-07-071-704-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	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
1-07-071-704-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	90,000		90,000			90,000
1-07-071-704-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	0		0			0
1-07-071-704-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	15,000		15,000			15,000

Item Code	Item Description	Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
		KES		KES	KES	KES	KES
1-07-071-704-1001-2211200-00-000	Fuel Oil and Lubricants	100,000		100,000			100,000
1-07-071-704-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	100,000		100,000			100,000
1-07-071-704-1001-2220100-00-000	Routine Maintenance - Vehicles and Other Transport Equipment	80,000		80,000			80,000
1-07-071-704-1001-2220101-00-000	Maintenance expenses -Motor vehicle	80,000		80,000			80,000
1-07-071-704-1001-3110300-00-000	Refurbishment of Buildings	0		0			0
1-07-071-704-1001-3110302-00-000	Refurbishment of Non-Residential Buildings	0		0			0
1-07-071-704-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	0		0			0
1-07-071-704-1001-3111001-00-000	Purchase of Office Furniture and Fittings	0		0			0
	Sub Total Recurrent	2,449,000		2,449,000	0	0	2,449,000
	TOTAL P2	160,045,400	59,248,611	219,294,011	55,296,316	0	215,341,716
DEPARTMENT OF COOPERATIVE DEVELOPMENT							
0303003710 P.3: Cooperative Development and Management							
0303013710 SP. 3.1: Governance and Accountability							
1-07-071-701-1001-2110100-00-000	Basic Salaries - Permanent Employees	6,754,000		6,754,000	0	0	6,754,000
1-07-071-701-1001-2110101-00-000	Basic Salaries - Civil Service	6,754,000		6,754,000			6,754,000
1-07-071-705-1001-2210100-00-000	Utilities Supplies and Services	75,000		75,000			75,000
1-07-071-705-1001-2210101-00-000	Electricity	50,000		50,000			50,000
1-07-071-705-1001-2210102-00-000	Water and sewerage charges	25,000		25,000			25,000
1-07-071-705-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	350,000		350,000			350,000
1-07-071-705-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	50,000		50,000			50,000
1-07-071-705-1001-2210302-00-000	Accommodation - Domestic Travel	150,000		150,000			150,000
1-07-071-705-1001-2210303-00-000	Daily Subsistence Allowance	150,000		150,000			150,000
1-07-071-705-1001-2210800-00-000	Hospitality Supplies and Services	150,000	0	150,000	0	25,000	175,000
1-07-071-705-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000		100,000		25,000	125,000
1-07-071-705-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	50,000		50,000			50,000
1-07-071-705-1001-2211000-00-000	Specialised Materials and Supplies	10,000		10,000			10,000
1-07-071-705-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	10,000		10,000			10,000
1-07-071-705-1001-2211100-00-000	Office and General Supplies and Services	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
1-07-071-705-1001-2211200-00-000	Fuel Oil and Lubricants	75,000		75,000			75,000
1-07-071-705-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	75,000		75,000			75,000
1-07-071-705-1001-2211300-00-000	Other Operating Expenses	25,000	0	25,000	0	(25,000)	0
1-07-071-705-1001-2211310-00-000	Contracted Professional Services	25,000		25,000		(25,000)	0
1-07-071-705-1001-2220100-00-000	Routine Maintenance - Vehicles and Other Transport Equipment	25,000		25,000	0	100,000	125,000
1-07-071-705-1001-2220101-00-000	Maintenance expenses -Motor vehicle	25,000		25,000		100,000	125,000
1-07-071-705-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	100,000		100,000	0	(100,000)	0
1-07-071-705-1001-3111001-00-000	Purchase of Office Furniture and Fittings	100,000		100,000		(100,000)	0
	Sub Total Recurrent	7,614,000		7,614,000	0	0	7,614,000
	Development						
1-07-071-702-1001-2210700-00-000	Training Expenses	3,000,000		3,000,000			3,000,000
	Sub Total Development	3,000,000					
	Total SP	10,614,000		10,614,000	0	0	10,614,000
0303023710 SP. 3.2: Market Value Addition and Research							
1-07-071-701-1001-2110100-00-000	Basic Salaries - Permanent Employees	6,754,000		6,754,000			6,754,000
1-07-071-701-1001-2110101-00-000	Basic Salaries - Civil Service	6,754,000		6,754,000			6,754,000
1-07-071-705-1001-2210100-00-000	Utilities Supplies and Services	75,000		75,000			75,000
1-07-071-705-1001-2210101-00-000	Electricity	25,000		25,000			25,000
1-07-071-705-1001-2210102-00-000	Water and sewerage charges	50,000		50,000			50,000
1-07-071-705-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	450,000		450,000			450,000
1-07-071-705-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	50,000		50,000			50,000

Item Code	Item Description	Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
		KES		KES	KES	KES	KES
1-07-071-705-1001-2210302-00-000	Accommodation - Domestic Travel	200,000		200,000			200,000
1-07-071-705-1001-2210303-00-000	Daily Subsistence Allowance	200,000		200,000			200,000
1-07-071-705-1001-2210800-00-000	Hospitality Supplies and Services	150,000		150,000	0	25,000	175,000
1-07-071-705-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000		100,000		25,000	125,000
1-07-071-705-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	50,000		50,000			50,000
1-07-071-705-1001-2211000-00-000	Specialised Materials and Supplies	10,000		10,000			10,000
1-07-071-705-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	10,000		10,000			10,000
1-07-071-705-1001-2211100-00-000	Office and General Supplies and Services	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
1-07-071-705-1001-2211200-00-000	Fuel Oil and Lubricants	75,000		75,000			75,000
1-07-071-705-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	75,000		75,000			75,000
1-07-071-705-1001-2211300-00-000	Other Operating Expenses	25,000		25,000	0	(25,000)	0
1-07-071-705-1001-2211310-00-000	Contracted Professional Services	25,000		25,000		(25,000)	0
1-07-071-705-1001-2220100-00-000	Routine Maintenance - Vehicles and Other Transport Equipment	25,000		25,000	0	100,000	125,000
1-07-071-705-1001-2220101-00-000	Maintenance expenses -Motor vehicle	25,000		25,000		100,000	125,000
1-07-071-705-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	100,000		100,000	0	(100,000)	0
1-07-071-705-1001-3111001-00-000	Purchase of Office Furniture and Fittings	100,000		100,000		(100,000)	0
	Sub Total Recurrent	7,714,000		7,714,000	0	0	7,714,000
	Development						
1-07-071-702-1001-3111100-00-000	Purchase of Specialised Plant, Equipment and Machinery	5,826,007	5,553,550	11,379,557	10,095,790	0	15,921,797
1-07-071-702-1001-3111120-00-000	Purch. of Specialised Plant. - Other	5,826,007	5,553,550	11,379,557	10,095,790		15,921,797
1-07-071-702-1001-3110500-00-000	Other Infrastructure and Civil Works	0	6,320,181	6,320,181	9,402,777	0	9,402,777
1-07-071-702-1001-3110504-00-000	Other Infrastructure and Civil Works		6,320,181	6,320,181	9,402,777		9,402,777
	Sub Total Development	5,826,007	11,873,730	17,699,737	19,498,567	0	25,324,574
	Total SP	13,540,007	11,873,730	25,413,737	19,498,567	0	33,038,574
	TOTAL P3	24,154,007	11,873,730	36,027,737	19,498,567	0	43,652,574
DEPARTMENT OF ICT							
0304003710 P4: ICT Infrastructure Development							
0304013710 SP4.1: ICT Infrastructure Connectivity							
1-07-071-701-1001-2110100-00-000	Basic Salaries - Permanent Employees	9,288,000		9,288,000	0	0	9,288,000
1-07-071-701-1001-2110101-00-000	Basic Salaries - Civil Service	9,288,000		9,288,000			9,288,000
1-07-071-702-1001-2210200-00-000	Communication, Supplies and Services	800,000		800,000	0	0	800,000
1-07-071-702-1001-2210202-00-000	Internet subscription	600,000		600,000			600,000
1-07-071-702-1001-2210299-00-000	Communication, Supplies - Other	200,000		200,000			200,000
1-07-071-702-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	650,000		650,000	0	0	650,000
1-07-071-702-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000		100,000			100,000
1-07-071-702-1001-2210302-00-000	Accommodation - Domestic Travel	250,000		250,000			250,000
1-07-071-701-1001-2210303-00-000	Daily Subsistence Allowance	300,000		300,000			300,000
1-07-071-702-1001-2210700-00-000	Training Expense (including capacity building)	200,000		200,000	0	0	200,000
1-07-071-701-1001-2210701-00-000	Travel Allowance	0		0			0
1-07-071-702-1001-2210702-00-000	Remuneration of Instructors and Contract Based Training Services	0		0			0
1-07-071-702-1001-2210704-00-000	Hire of Training Facilities and Equipment	100,000		100,000			100,000
1-07-071-702-1001-2210711-00-000	Tuition Fees Allowance	100,000		100,000			100,000
1-07-071-702-1001-2211100-00-000	Office and General Supplies and Services	300,000		300,000	0	0	300,000
1-07-071-702-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	300,000		300,000			300,000
1-07-071-702-1001-2220200-00-000	Routine maintenance- Other Assets	200,000		200,000			200,000
1-07-071-702-1001-2220202-00-000	Maintenance of office equipments and repairs	100,000		100,000			100,000
1-07-071-702-1001-2220210-00-000	Maintenance of Computers, Software, and Networks	100,000		100,000			100,000
1-07-071-701-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	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
1-07-071-701-1001-3111100-00-000	Purchase of Specialised Plant, Equipment and Machinery	150,000		150,000			150,000

Item Code	Item Description	Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
		KES		KES	KES	KES	KES
1-07-071-701-1001-3111111-00-000	Purchase of ICT networking and Communications Equipment	0		0			0
1-07-071-701-1001-3111112-00-000	Purchase of Software	150,000		150,000			150,000
	Sub Total Recurrent	11,988,000		11,988,000	0	0	11,988,000
	Development						
1-07-071-702-1001-2210700-00-000	Training Expenses	1,000,000	0	1,000,000	433,900	0	1,433,900
1-07-071-702-1001-2210799-00-000	Training Expenses - Other	1,000,000	0	1,000,000	433,900		1,433,900
1-07-071-702-1001-3110200-00-000	Construction of Buildings	0	10,892,797	10,892,797	18,912,134	0	18,912,134
1-07-071-702-1001-3110202-00-000	Construction of Buildings - Radio station	0	10,892,797	10,892,797	18,912,134		18,912,134
1-07-071-702-1001-3110500-00-000	Construction and Civil Works	2,000,000	1,398,480	3,398,480	21,930,606	0	23,930,606
1-07-071-702-1001-3110504-00-000	Other Infrastructure and Civil Works	2,000,000	1,398,480	3,398,480	21,930,606		23,930,606
1-07-071-702-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	15,454,683	129,270	15,583,953	129,270	0	15,583,953
1-07-071-702-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment (Polytechnics)	15,454,683	129,270	15,583,953	129,270		15,583,953
1-07-071-702-1001-3111100-00-000	Purchase of Specialised Plant, Equipment and Machinery	0	15,847,617	15,847,617	6,040,665	0	6,040,665
1-07-071-702-1001-3111111-00-000	Purchase of ICT networking and Communications Equipment	0	15,847,617	15,847,617	6,040,665		6,040,665
	Sub Total Development	18,454,683	28,268,164	46,722,847	47,446,575	0	65,901,258
	Total SP	30,442,683	28,268,164	58,710,847	47,446,575	0	77,889,258
Total Recurrent		61,490,426	0	61,490,426	0	(2,480,772)	59,009,654
Total Development		172,984,164	99,390,505	272,374,669	122,241,458	0	295,225,622
Total Trade, Industry, IT and Cooperatives		234,474,590	99,390,505	333,865,095	122,241,458	(2,480,772)	354,235,276
VOTE 3718: MINISTRY OF CULTURE, YOUTH, SPORTS & SOCIAL SERVICES							
0901003710 P1: General Administration and Support services							
0901013710 S P.1.1 General Administration, Planning and Support Service							
0-08-080-801-1001-2210100-00-000	Basic Salaries - Permanent Employees	10,918,107		10,918,107			10,918,107
0-08-082-803-1001-2210100-00-000	Utilities, Supply and Services	35,000		35,000			35,000
0-08-082-803-1001-2210101-00-000	Water and Sewerage charges	11,000		11,000			11,000
0-08-082-803-1001-2210102-00-000	Electricity	24,000		24,000			24,000
0-08-080-801-1001-2210200-00-000	Communication, Supplies and Services	213,200		213,200			213,200
0-08-080-801-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	152,000		152,000			152,000
2210202	Internet Connections	60,000		60,000			60,000
2210203	Courier and Postal Services	1,200		1,200			1,200
0-08-080-801-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	1,200,000		1,200,000			1,200,000
	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000		100,000			100,000
0-08-080-801-1001-2210302-00-000	Accommodation - Domestic Travel	200,000		200,000			200,000
2210303	Daily Subsistence Allowance	900,000		900,000			900,000
0-08-080-801-1001-2210400-00-000	Foreign Travel and Subsistence, and other transportation costs	2,480,772		2,480,772	0	(1,899,035)	581,737
0-08-080-801-1001-2210401-00-000	Travel Costs (airlines, bus, railway, etc.)	875,952		875,952		(794,215)	81,737
0-08-080-801-1001-2210402-00-000	Accommodation	1,280,820		1,280,820		(780,820)	500,000
1-08-080-801-1001-2210404-00-000	Sundry Items (Airport tax, taxis etc)	324,000		324,000		(324,000)	0
'2210500	Printing, Advertising and Information Supplies and Services	200,000		200,000			200,000
'2210502	Publishing and Printing Services	81,520		81,520			81,520
'2210503	Subscriptions to Newspapers, Magazines and Periodicals	18,480		18,480			18,480
'2210504	Advertising, Awareness and Publicity Campaigns	100,000		100,000			100,000
0-08-080-801-1001-2210700-00-000	Training Expense (including capacity building)	675,000		675,000			675,000
0-08-080-801-1001-2210701-00-000	Travel Allowance	100,000		100,000			100,000
'2210702	Remuneration of Instructors and Contract Based Training Services	100,000		100,000			100,000
'2210703	Production and Printing of Training Materials	50,000		50,000			50,000
'2210704	Hire of Training Facilities and Equipment	50,000		50,000			50,000
0-08-080-801-1001-2210710-00-000	Accommodation Allowance	200,000		200,000			200,000
'2210715	Kenya School of Government	175,000		175,000			175,000
0-08-080-801-1001-2210800-00-000	Hospitality Supplies and Services	260,000		260,000			260,000
0-08-080-801-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	140,000		140,000			140,000

Item Code	Item Description	Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
		KES		KES	KES	KES	KES
'2210802	Boards, Committees, Conferences and Seminars	120,000		120,000			120,000
'2210900	Insurance Costs	250,000		250,000			250,000
'2210904	Motor Vehicle Insurance	125,000		125,000			125,000
'2210910	Medical Insurance	125,000		125,000			125,000
0-08-080-801-1001-2211100-00-000	Office and General Supplies and Services	300,000		300,000			300,000
0-08-080-801-1001-2211101-00-000	etc)	100,000		100,000			100,000
0-08-081-801-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	150,000		150,000			150,000
'2211103	Sanitary and Cleaning Materials, Supplies and Services	50,000		50,000			50,000
0-08-080-801-1001-2211200-00-000	Fuel Oil and Lubricants	200,000		200,000			200,000
0-08-080-801-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	200,000		200,000			200,000
0-08-080-801-1001-2211300-00-000	Other Operating Expenses	212,000		212,000			212,000
0-08-080-801-1001-2211304-00-000	Medical Expenses	200,000		200,000			200,000
'2211321	Parking charges	12,000		12,000			12,000
0-08-082-803-1001-2220100-00-000	Routine Maintenance - Vehicles and Other Transport Equipment	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
2220200	Routine Maintenance - Other Assets	155,000		155,000			155,000
2220202	Maintenance of Office Furniture and Equipment	40,000		40,000			40,000
2220204	Maintenance of Buildings -- Residential	75,000		75,000			75,000
2220210	Maintenance of Computers, Software, and Networks	40,000		40,000			40,000
0-08-081-801-1001-3110700-00-000	Purchase of Vehicles and Other Transport Equipment	4,500,000		4,500,000	0	(4,500,000)	0
0-08-081-801-1001-3110701-00-000	Purchase of Motor Vehicles	4,500,000		4,500,000		(4,500,000)	0
0-08-081-801-1001-3110704-00-000	Purchase Motorcycles	0		0			0
0-08-081-801-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	400,000		400,000			400,000
0-08-081-801-1001-3111001-00-000	Purchase of Office Furniture and General Equipment	100,000		100,000			100,000
0-08-081-801-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	150,000		150,000			150,000
'3111003	Purchase of Airconditioners, Fans and Heating Appliances	50,000		50,000			50,000
'3111005	Purchase of Photocopiers	100,000		100,000			100,000
	Sub Total Recurrent	22,149,079	0	22,149,079	0	(6,399,035)	15,750,044
0902003710 P2: Gender & Youth Empowerment							
0902013710 SP: 2.1 Youth Development Services							
0-08-080-801-1001-2110100-00-000	Basic Salaries - Permanent Employees	4,088,686		4,088,686			4,088,686
		4,088,686		4,088,686			4,088,686
0-08-081-802-1001-2210100-00-000	Utilities Supplies and Services	48,000		48,000			48,000
0-08-081-802-1001-2210101-00-000	Electricity	24,000		24,000			24,000
0-08-081-802-1001-2210102-00-000	Water and sewerage charges	24,000		24,000			24,000
0-08-081-802-1001-2210200-00-000	Communication, Supplies and Services	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
0-08-081-802-1001-2210202-00-000	Internet Connections	75,000		75,000			75,000
0-08-081-802-1001-2210203-00-000	Courier and Postal Services	10,000		10,000			10,000
0-08-081-802-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	600,000		600,000			600,000
0-08-081-802-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	150,000		150,000			150,000
0-08-081-802-1001-2210302-00-000	Accommodation - Domestic Travel	150,000		150,000			150,000
0-08-081-802-1001-2210303-00-000	Daily Subsistence Allowance	300,000		300,000			300,000
0-08-081-802-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	120,000		120,000			120,000
0-08-081-802-1001-2210502-00-000	Publishing and Printing Services	100,000		100,000			100,000
0-08-081-802-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	20,000		20,000			20,000
0-08-081-802-1001-2210700-00-000	Training Expense (including capacity building)	740,000		740,000			740,000
0-08-081-802-1001-2210701-00-000	Travel Allowance, training costs	200,000		200,000			200,000
'2210702	Remuneration of Instructors and Contract Based Training Services	40,000		40,000			40,000
'2210703	Production and Printing of Training Materials	100,000		100,000			100,000
'2210704	Hire of Training Facilities and Equipment	100,000		100,000			100,000
0-08-080-801-1001-2210710-00-000	Accommodation Allowance	100,000		100,000			100,000
'2210715	Kenya School of Government	200,000		200,000			200,000

Item Code	Item Description	Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
		KES		KES	KES	KES	KES
0-08-081-802-1001-2210800-00-000	Hospitality Supplies and Services	550,000		550,000			550,000
0-08-081-802-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	250,000		250,000			250,000
0-08-081-802-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	150,000		150,000			150,000
0-08-081-804-1001-2210805-00-000	National Celebrations internation day for the youth	150,000		150,000			150,000
0-08-081-802-1001-2211100-00-000	Office and General Supplies and Services	250,000		250,000			250,000
0-08-081-802-1001-2211101-00-000	etc)	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
0-08-081-802-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	50,000		50,000			50,000
0-08-081-802-1001-2211200-00-000	Fuel Oil and Lubricants	400,000		400,000			400,000
0-08-081-802-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	400,000		400,000			400,000
0-08-081-802-1001-2211300-00-000	Other Operating Expenses	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
0-08-081-802-1001-2220100-00-000	Routine Maintenance - Vehicles and Other Transport Equipment	150,000		150,000			150,000
0-08-081-802-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	150,000		150,000			150,000
0-08-081-802-1001-2220200-00-000	Routine Maintenance - Other Assets	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
0-08-081-802-1001-311000-00-000	Purchase of Office Furniture and General Equipment	370,000		370,000			370,000
0-08-081-801-1001-3111001-00-000	Purchase of Office Furniture and General Equipment	100,000		100,000			100,000
0-08-081-802-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	100,000		100,000			100,000
0-08-081-802-1001-3111005-00-000	Purchase of Photocopiers	100,000		100,000			100,000
0-08-081-802-1001-3111009-00-000	Purchase of other Office Equipment	70,000		70,000			70,000
	Sub Total Recurrent	7,602,886	0	7,602,886	0	0	7,602,886
	Develoment						0
							0
3110403	(Youth Infrastructure savings and Entrepreneurship Programme)	40,000,000	15,000,000	55,000,000	8,330,021		48,330,021
3130299	(Enhance youth Capacity towards career development and wealth	7,000,000		7,000,000			7,000,000
	Sub Total Development	47,000,000	15,000,000	62,000,000	8,330,021	0	55,330,021
	Total SP	54,602,886	15,000,000	69,602,886	8,330,021	0	62,932,907
Department gender							
0902023710 S.P 2.2 Gender and socio economic empowerment							
0-08-080-801-1001-2110100-00-000	Basic Salaries - Permanent Employees	3,196,798		3,196,798			3,196,798
		3,196,798		3,196,798			3,196,798
0-08-082-803-1001-2210100-00-000	Utilities Supplies and Services	60,000		60,000			60,000
0-08-082-803-1001-2210101-00-000	Electricity	30,000		30,000			30,000
0-08-082-803-1001-2210102-00-000	Water and sewerage charges	30,000		30,000			30,000
0-08-082-803-1001-2210200-00-000	Communication, Supplies and Services	176,000		176,000			176,000
0-08-082-803-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	96,000		96,000			96,000
0-08-081-802-1001-2210202-00-000	Internet Connections	75,000		75,000			75,000
0-08-082-803-1001-2210203-00-000	Courier and Postal Services	5,000		5,000			5,000
0-08-082-803-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	800,000		800,000			800,000
0-08-082-803-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000		200,000			200,000
0-08-082-803-1001-2210302-00-000	Accommodation - Domestic Travel	250,000		250,000			250,000
0-08-082-803-1001-2210303-00-000	Daily Subsistence Allowance	250,000		250,000			250,000
0-08-082-803-1001-2210307-00-000	Passage and Transfer Expenses	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
0-08-081-803-1001-2210502-00-000	Publishing and Printing Services	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
0-08-081-803-1001-2210700-00-000	Training Expense (including capacity building)	700,000		700,000			700,000
0-08-081-803-1001-2210701-00-000	traditional groups recording)	300,000		300,000			300,000
0-08-083-803-1001-2210710-00-000	Accommodation Allowance	400,000		400,000			400,000
0-08-082-803-1001-2210800-00-000	Hospitality Supplies and Services	527,825		527,825			527,825
0-08-082-803-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000		200,000			200,000

Item Code	Item Description	Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
		KES		KES	KES	KES	KES
0-08-082-803-1001-2210805-00-000	National Celebrations(cultural day, disability and women)	327,825		327,825			327,825
0-08-082-803-1001-2211000-00-000	Specialised Materials and Supplies	20,480		20,480			20,480
0-08-082-803-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	20,480		20,480			20,480
0-08-082-803-1001-2211100-00-000	Office and General Supplies and Services	450,000		450,000			450,000
0-08-082-803-1001-2211101-00-000	etc)	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
0-08-082-803-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	150,000		150,000			150,000
0-08-082-803-1001-2211200-00-000	Fuel Oil and Lubricants	350,000		350,000			350,000
0-08-082-803-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	350,000		350,000			350,000
0-08-082-803-1001-2211300-00-000	Bank Service Commission and Charges	43,800		43,800			43,800
0-08-082-803-1001-2211301-00-000	Bank Service Commission and Charges	7,800		7,800			7,800
0-08-082-803-1001-2211305-00-000	Contracted Guards and Cleaning Services	36,000		36,000			36,000
0-08-082-803-1001-2220100-00-000	Routine Maintenance - Vehicles and Other Transport Equipment	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
0-08-082-803-1001-2220200-00-000	Routine Maintenance - Other Assets	100,000		100,000			100,000
0-08-082-803-1001-2220201-00-000	Maintenance of Plant, Machinery and Equipment (including lifts)	40,000		40,000			40,000
0-08-082-803-1001-2220205-00-000	Maintenance of Buildings and Stations -- Non-Residential	35,000		35,000			35,000
0-08-082-803-1001-2220210-00-000	Maintenance of Computers, Software, and Networks	25,000		25,000			25,000
0-08-082-803-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	300,000		300,000			300,000
0-08-081-801-1001-3111001-00-000	Purchase of Office Furniture and General Equipment	200,000		200,000			200,000
0-08-082-803-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	100,000		100,000			100,000
	Sub Total Recurrent	7,174,903		7,174,903	0	0	7,174,903
	Development						0
3130299	(Establishment of a reintegration and rehabilitation center for GBV	2,000,000		2,000,000			2,000,000
'3130299	marginalized members of society, women and PLWD	9,229,324		9,229,324			9,229,324
	Sub Total Development	11,229,324	0	11,229,324	0	0	11,229,324
	Total SP	18,404,227	0	18,404,227	0	0	18,404,227
							0
0903003710 P.3 Sports							0
0903013710 SP3.1 Sport Training and Competitons							0
0-08-080-801-1001-2110100-00-000	Basic Salaries - Permanent Employees	2,155,472		2,155,472			2,155,472
		2,155,472		2,155,472			2,155,472
0-08-083-804-1001-2210100-00-000	Utilities Supplies and Services	100,000		100,000			100,000
0-08-083-804-1001-2210101-00-000	Electricity	50,000		50,000			50,000
0-08-083-804-1001-2210102-00-000	Water and sewerage charges	50,000		50,000			50,000
0-08-083-804-1001-2210200-00-000	Communication, Supplies and Services	100,000		100,000			100,000
0-08-083-804-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	60,000		60,000			60,000
0-08-083-804-1001-2210203-00-000	Courier and Postal Services	40,000		40,000			40,000
0-08-083-804-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	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
0-08-083-804-1001-2210302-00-000	Accommodation - Domestic Travel	100,000		100,000			100,000
0-08-083-804-1001-2210303-00-000	Daily Subsistence Allowance	200,000		200,000			200,000
0-08-083-804-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	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
0-08-083-804-1001-2210504-00-000	Advertising, Awareness and Publicity Campaigns	50,000		50,000			50,000
0-08-083-804-1001-2210505-00-000	Trade Shows and Exhibitions	100,000		100,000			100,000
0-08-083-804-1001-2210700-00-000	Training Expense (including capacity building)	450,000		450,000			450,000
0-08-083-804-1001-2210701-00-000	Travel Allowance	200,000		200,000			200,000
0-08-083-804-1001-2210710-00-000	Accommodation Allowance	150,000		150,000			150,000
'2210715	Kenya School of Government	100,000		100,000			100,000
0-08-083-804-1001-2210800-00-000	Hospitality Supplies and Services	200,000		200,000			200,000
0-08-081-802-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	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
0-08-084-804-1001-2210805-00-000	National Celebrations	100,000		100,000			100,000

Item Code	Item Description	Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
		KES		KES	KES	KES	KES
0-08-083-804-1001-2211000-00-000	Specialised Materials and Supplies	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
0-08-083-804-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	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
0-08-083-804-1001-2211101-00-000	etc)	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
0-08-083-804-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	20,000		20,000			20,000
0-08-083-804-1001-2211200-00-000	Fuel Oil and Lubricants	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
0-08-083-804-1001-2211300-00-000	Other Operating Expenses	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
0-08-083-804-1001-2211305-00-000	Contracted Guards and Cleaning Services	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
0-08-083-804-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	150,000		150,000			150,000
0-08-083-804-1001-2220200-00-000	Routine Maintenance - Other Assets	90,000		90,000			90,000
0-08-083-804-1001-2220201-00-000	Maintenance of Plant, Machinery and Equipment (including lifts)	30,000		30,000			30,000
0-08-083-804-1001-2220202-00-000	Maintenance of Office Furniture and Equipment	10,000		10,000			10,000
0-08-083-804-1001-2220210-00-000	Maintenance of Computers, Software, and Networks	50,000		50,000			50,000
	Sub Total Recurrent	4,320,472	0	4,320,472			4,320,472
	Development						0
3130200	Support development of sports in the county	9,674,718	5,796,174	15,470,892	8,717,254		18,391,972
	Sub Total Development	9,674,718	5,796,174	15,470,892	8,717,254	0	18,391,972
	Total SP	13,995,190	5,796,174	19,791,364	8,717,254	0	22,712,444
							0
0903023710 SP. 3.2 Development and Management of Sport Facilities							0
0-08-080-801-1001-2110100-00-000	Basic Salaries - Permanent Employees	1,143,884		1,143,884			1,143,884
		1,143,884		1,143,884			1,143,884
0-08-083-804-1001-2210100-00-000	Utilities Supplies and Services	100,000		100,000			100,000
0-08-083-804-1001-2210101-00-000	Electricity	50,000		50,000			50,000
0-08-083-804-1001-2210102-00-000	Water and sewerage charges	50,000		50,000			50,000
0-08-083-804-1001-2210200-00-000	Communication, Supplies and Services	100,000		100,000			100,000
0-08-083-804-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	60,000		60,000			60,000
0-08-083-804-1001-2210203-00-000	Courier and Postal Services	40,000		40,000			40,000
0-08-083-804-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	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
0-08-083-804-1001-2210302-00-000	Accommodation - Domestic Travel	100,000		100,000			100,000
0-08-083-804-1001-2210303-00-000	Daily Subsistence Allowance	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
0-08-083-804-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	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
0-08-083-804-1001-2210505-00-000	Trade Shows and Exhibitions	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
0-08-083-804-1001-2210701-00-000	Travel Allowance	200,000		200,000			200,000
0-08-083-804-1001-2210710-00-000	Accommodation Allowance	300,000		300,000			300,000
0-08-083-804-1001-2210800-00-000	Hospitality Supplies and Services	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
0-08-084-804-1001-2210805-00-000	National Celebrations	100,000		100,000			100,000
0-08-083-804-1001-2211000-00-000	Specialised Materials and Supplies	225,000		225,000			225,000
0-08-083-804-1001-2211006-00-000	Purchase of Workshop Tools, Spares and Small Equipment	150,000		150,000			150,000
0-08-083-804-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	75,000		75,000			75,000
0-08-083-804-1001-2211100-00-000	Office and General Supplies and Services	110,000		110,000			110,000
0-08-083-804-1001-2211101-00-000	etc)	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

Item Code	Item Description	Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
		KES		KES	KES	KES	KES
0-08-083-804-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	20,000		20,000			20,000
0-08-083-804-1001-2211200-00-000	Fuel Oil and Lubricants	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
0-08-083-804-1001-2211300-00-000	Other Operating Expenses	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
0-08-083-804-1001-2211305-00-000	Contracted Guards and Cleaning Services	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
0-08-083-804-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	150,000		150,000			150,000
0-08-083-804-1001-2220200-00-000	Routine Maintenance - Other Assets	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
0-08-083-804-1001-2220202-00-000	Maintenance of Office Furniture and Equipment	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
	Sub Total Recurrent	3,634,884		3,634,884			3,634,884
	Development						
3110504	(Support Development of 2 sports facilities and stadia -, and 16 in	33,000,000	2,919,700	35,919,700	32,132,148		65,132,148
3110504	Other Infrastructure and Civil Works						0
	Sub Total Development	33,000,000	2,919,700	35,919,700	32,132,148	0	65,132,148
	Total SP	36,634,884	2,919,700	39,554,584	32,132,148	0	68,767,032
							0
0904003710 P. 4 Culture							0
0904013710 SP. 4.1 Conservation of Heritage							0
0-08-080-801-1001-2110100-00-000	Basic Salaries - Permanent Employees	2,242,579		2,242,579			2,242,579
		2,242,579		2,242,579			2,242,579
0-08-084-805-1001-2210100-00-000	Utilities Supplies and Services	211,000		211,000			211,000
0-08-084-805-1001-2210101-00-000	Electricity	105,600		105,600			105,600
0-08-084-805-1001-2210102-00-000	Water and sewerage charges	105,400		105,400			105,400
0-08-084-805-1001-2210200-00-000	Communication, Supplies and Services	230,000		230,000			230,000
0-08-084-805-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	80,000		80,000			80,000
0-08-084-805-1001-2210202-00-000	Internet Connections	100,000		100,000			100,000
0-08-084-805-1001-2210203-00-000	Courier and Postal Services	50,000		50,000			50,000
0-08-084-805-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	550,000		550,000			550,000
0-08-084-805-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000		100,000			100,000
0-08-084-805-1001-2210302-00-000	Accommodation - Domestic Travel	150,000		150,000			150,000
0-08-084-805-1001-2210303-00-000	Daily Subsistence Allowance	300,000		300,000			300,000
0-08-084-805-1001-2210600-00-000	Rentals of Produced Assets	20,000		20,000			20,000
0-08-084-805-1001-2210604-00-000	Hire of Transport	20,000		20,000			20,000
0-08-084-805-1001-2210700-00-000	Training Expense (including capacity building)	900,000		900,000			900,000
0-08-084-805-1001-2210701-00-000	Travel Allowance	350,000		350,000			350,000
0-08-084-805-1001-2210703-00-000	Production and Printing of Training Materials	350,000		350,000			350,000
2210715	Kenya School of Government	200,000		200,000			200,000
0-08-084-805-1001-2210800-00-000	Hospitality Supplies and Services	200,000		200,000			200,000
0-08-084-805-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	50,000		50,000			50,000
0-08-084-805-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	100,000		100,000			100,000
0-08-084-805-1001-2210805-00-000	National Celebrations	50,000		50,000			50,000
0-08-084-805-1001-2211000-00-000	Specialised Materials and Supplies	100,000		100,000			100,000
0-08-084-805-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	100,000		100,000			100,000
0-08-084-805-1001-2211100-00-000	Office and General Supplies and Services	180,000		180,000			180,000
0-08-084-805-1001-2211101-00-000	etc)	60,000		60,000			60,000
0-08-084-805-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	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
0-08-084-805-1001-2211200-00-000	Fuel Oil and Lubricants	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
0-08-084-805-1001-2211300-00-000	Other Operating Expenses	93,000		93,000			93,000

Item Code	Item Description	Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
		KES		KES	KES	KES	KES
0-08-084-805-1001-2211301-00-000	Bank Service Commission and Charges	62,000		62,000			62,000
0-08-084-805-1001-2211305-00-000	Contracted Guards and Cleaning Services	31,000		31,000			31,000
0-08-084-805-1001-2220100-00-000	Routine Maintenance - Vehicles and Other Transport Equipment	150,000		150,000			150,000
0-08-084-805-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	150,000		150,000			150,000
0-08-084-805-1001-2220200-00-000	Routine Maintenance - Other Assets	126,000		126,000			126,000
0-08-084-805-1001-2220201-00-000	Maintenance of Plant, Machinery and Equipment (including lifts)	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
0-08-084-805-1001-2220204-00-000	Maintenance of Buildings -- Residential	20,000		20,000			20,000
0-08-084-805-1001-2220210-00-000	Maintenance of Computers, Software, and Networks	20,000		20,000			20,000
	Sub Total Recurrent	5,252,579	0	5,252,579	0	0	5,252,579
	Development						0
3130299	groups ,performing and visual artists and schools; development of	3,000,000		3,000,000	5,927,823		8,927,823
3110504	significance of sites	3,500,000	32,826,640	36,326,640	2,655,606		6,155,606
3111103-00001001-0908019999-3710	Purchase of Agricultural Machinery and Equipment		40,000	40,000	1,200,000		1,200,000
3111301-00001001-0908019999-3710	Purchase of Certified Crop Seed		400,000	400,000	3,179,606		3,179,606
3111302-00001001-0908019999-3710	Purchase of Animals and Breeding Stock		0	0	1,000,000		1,000,000
	Sub Total Development	6,500,000	33,266,640	39,766,640	13,963,035	0	20,463,035
	Total SP	11,752,579	33,266,640	45,019,219	13,963,035	0	25,715,614
							0
	0905003710 P.5 Social Development And Children services						0
	0905013710 SP. 5.1 Community mobilization and development						0
0-08-080-801-1001-2110100-00-000	Basic Salaries - Permanent Employees	6,814,594		6,814,594			6,814,594
		6,814,594		6,814,594			6,814,594
0-08-085-806-1001-2210100-00-000	Utilities Supplies and Services	20,000		20,000			20,000
0-08-085-806-1001-2210101-00-000	Electricity	10,000		10,000			10,000
0-08-085-806-1001-2210102-00-000	Water and sewerage charges	10,000		10,000			10,000
0-08-085-806-1001-2210200-00-000	Communication, Supplies and Services	50,000		50,000			50,000
0-08-085-806-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	25,000		25,000			25,000
0-08-085-806-1001-2210202-00-000	Internet Connections	12,500		12,500			12,500
0-08-085-806-1001-2210203-00-000	Courier and Postal Services	12,500		12,500			12,500
0-08-085-806-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	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
0-08-085-806-1001-2210302-00-000	Accommodation - Domestic Travel	100,000		100,000			100,000
0-08-085-806-1001-2210303-00-000	Daily Subsistence Allowance	300,000		300,000			300,000
0-08-085-806-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	120,000		120,000			120,000
0-08-085-806-1001-2210502-00-000	Publishing and Printing Services	60,000		60,000			60,000
0-08-085-806-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	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
0-08-085-806-1001-2210702-00-000	Remuneration of Instructors and Contract Based Training Services	700,000		700,000			700,000
0-08-085-806-1001-2210704-00-000	Hire of Training Facilities and Equipment	300,000		300,000			300,000
2210715	Kenya School of Government	150,000		150,000			150,000
0-08-085-806-1001-2210800-00-000	Hospitality Supplies and Services	600,000		600,000			600,000
0-08-085-806-1001-2210801-00-000	(governors race)	300,000		300,000			300,000
0-08-085-806-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	300,000		300,000			300,000
0-08-085-806-1001-2211000-00-000	Specialised Materials and Supplies	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
0-08-085-806-1001-2211100-00-000	Office and General Supplies and Services	54,975		54,975			54,975
0-08-085-806-1001-2211101-00-000	etc)	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
0-08-085-806-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	12,600		12,600			12,600
0-08-085-806-1001-2211200-00-000	Fuel Oil and Lubricants	350,000		350,000			350,000
0-08-085-806-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	350,000		350,000			350,000
0-08-085-806-1001-2220100-00-000	Routine Maintenance - Vehicles and Other Transport Equipment	10,000		10,000			10,000

Item Code	Item Description	Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
		KES		KES	KES	KES	KES
0-08-085-806-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	10,000		10,000			10,000
0-08-085-806-1001-2220200-00-000	Routine Maintenance - Other Assets	20,000		20,000			20,000
0-08-085-806-1001-2220205-00-000	Maintenance of Buildings and Stations -- Non-Residential	20,000		20,000			20,000
	Sub Total Recurrent	9,709,569		9,709,569	0	0	9,709,569
	Development						0
3110500	and Enterprise programs for marginalized members of society,	4,000,000		4,000,000			4,000,000
3110599	support community learning through the construction of resource	40,000,000		40,000,000		(10,000,000)	30,000,000
	Sub Total Development	44,000,000	0	44,000,000	0	(10,000,000)	34,000,000
	Total SP	53,709,569	0	53,709,569	0	(10,000,000)	43,709,569
							0
0905023710 SP. 5.2 Child Community Support Services							0
0-08-080-801-1001-2110100-00-000	Basic Salaries - Permanent Employees	0		0			0
		0		0			0
0-08-085-806-1001-2210100-00-000	Utilities Supplies and Services	20,000		20,000			20,000
0-08-085-806-1001-2210101-00-000	Electricity	10,000		10,000			10,000
0-08-085-806-1001-2210102-00-000	Water and sewerage charges	10,000		10,000			10,000
0-08-085-806-1001-2210200-00-000	Communication, Supplies and Services	183,000		183,000			183,000
0-08-085-806-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	100,000		100,000			100,000
0-08-085-806-1001-2210202-00-000	Internet Connections	70,500		70,500			70,500
0-08-085-806-1001-2210203-00-000	Courier and Postal Services	12,500		12,500			12,500
0-08-085-806-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	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
0-08-085-806-1001-2210302-00-000	Accommodation - Domestic Travel	100,000		100,000			100,000
0-08-085-806-1001-2210303-00-000	Daily Subsistence Allowance	300,000		300,000			300,000
0-08-085-806-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	110,000		110,000			110,000
0-08-085-806-1001-2210502-00-000	Publishing and Printing Services	60,000		60,000			60,000
0-08-085-806-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	50,000		50,000			50,000
0-08-085-806-1001-2210700-00-000	Training Expense (including capacity building)	550,000		550,000			550,000
0-08-084-805-1001-2210701-00-000	Travel Allowance	200,000		200,000			200,000
0-08-085-806-1001-2210702-00-000	Remuneration of Instructors and Contract Based Training Services	100,000		100,000			100,000
0-08-083-804-1001-2210710-00-000	Accommodation Allowance	150,000		150,000			150,000
0-08-085-806-1001-2210704-00-000	Hire of Training Facilities and Equipment	100,000		100,000			100,000
0-08-085-806-1001-2210800-00-000	Hospitality Supplies and Services	250,000		250,000			250,000
0-08-085-806-1001-2210801-00-000	(governors race)	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
0-08-085-806-1001-2211000-00-000	Specialised Materials and Supplies	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
0-08-085-806-1001-2211100-00-000	Office and General Supplies and Services	54,975		54,975			54,975
0-08-085-806-1001-2211101-00-000	etc)	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
0-08-085-806-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	12,600		12,600			12,600
0-08-085-806-1001-2211200-00-000	Fuel Oil and Lubricants	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
0-08-085-806-1001-2220100-00-000	Routine Maintenance - Vehicles and Other Transport Equipment	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
0-08-085-806-1001-2220200-00-000	Routine Maintenance - Other Assets	40,000		40,000			40,000
0-08-085-806-1001-2220205-00-000	Maintenance of Buildings and Stations -- Non-Residential	20,000		20,000			20,000
0-08-085-806-1001-2220205-00-000	Maintenance of Buildings and Stations -- Non-Residential	20,000		20,000			20,000
	Sub Total Recurrent	1,999,564		1,999,564			1,999,564
	Development						0
3130299	Support community based child development initiatives	2,400,000	7,940,970	10,340,970			2,400,000
	Sub Total Development	2,400,000	7,940,970	10,340,970	0		2,400,000
	Total SP	4,399,564	7,940,970	12,340,534	0	0	4,399,564

Item Code	Item Description	Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
		KES		KES	KES	KES	KES
Total Recurrent		61,843,936	0	61,843,936	0	(6,399,035)	55,444,901
Total Development		153,804,042	64,923,484	218,727,526	63,142,458	(10,000,000)	206,946,500
Total Culture, Youth, Sports and Social Services		215,647,978	64,923,484	280,571,462	63,142,458	(16,399,035)	262,391,401
VOTE 3719: MINISTRY OF ENVIRONMENT, ENERGY & MINERALS INVESTMENTS DEVELOPMENT							
1001003710 P1 General Administration, Planning and Support Services							0
1001013710 SP. 1.1 Environmental Policy Management							0
0-09-090-901-1001-2110100-00-000	Basic Salaries - Permanent Employees	5,544,300	0	5,544,300	0	0	5,544,300
0-09-090-901-1001-2110101-00-000	Basic Salaries - Civil Service	5,544,300		5,544,300		0	5,544,300
0-09-093-902-1001-2110200-00-000	Basic Wages - Temporary Employees	0		0			0
0-09-093-902-1001-2110202-00-000	Casual Labour-Others	0		0			0
0-09-090-901-1001-2210200-00-000	Communication, Supplies and Services	80,000	0	80,000	0	0	80,000
0-09-090-901-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	65,000		65,000			65,000
0-09-090-901-1001-2210203-00-000	Courier and Postal Services	15,000		15,000			15,000
0-09-090-901-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	310,000	0	310,000	0	0	310,000
0-09-090-901-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	60,000		60,000			60,000
0-09-090-901-1001-2210302-00-000	Accommodation - Domestic Travel	250,000		250,000			250,000
0-09-090-901-1001-2210400-00-000	Foreign Travel and Subsistence, and other transportation costs	2,480,772	0	2,480,772	0	(2,480,772)	0
0-09-090-901-1001-2210401-00-000	Travel Costs (airlines, bus, railway, etc.)	875,952		875,952		(875,952)	0
0-09-090-901-1001-2210402-00-000	Accommodation	1,280,820		1,280,820		(1,280,820)	0
0-09-090-901-1001-2210404-00-000	Sundry Items (e.g. airport tax, taxis, etc...)	324,000		324,000		(324,000)	0
0-09-090-901-1001-2210700-00-000	Training Expense (including capacity building) Locally	200,000	0	200,000	0	0	200,000
0-09-090-901-1001-2210701-00-000	Travel Allowance	75,000		75,000			75,000
0-09-090-901-1001-2210710-00-000	Accommodation Allowance	125,000		125,000			125,000
0-09-090-901-1001-2211100-00-000	Office and General Supplies and Services	75,000	0	75,000	0	0	75,000
0-09-090-901-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	75,000		75,000			75,000
0-09-093-902-1001-2210100-00-000	Utilities Supplies and Services	145,000	0	145,000	0	0	145,000
0-09-093-902-1001-2210101-00-000	Electricity	95,000		95,000			95,000
0-09-093-902-1001-2210102-00-000	Water and sewerage charges	50,000		50,000			50,000
0-09-093-902-1001-2210500-00-000	Printing, Advertising and Information Supplies and Services	1,110,555	0	1,110,555	0	0	1,110,555
0-09-093-902-1001-2210502-00-000	Publishing and Printing Services	75,000		75,000			75,000
0-09-093-902-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	35,555		35,555			35,555
0-09-093-902-1001-2210504-00-000	Advertising, Awareness and Publicity Campaigns - Miss Environment	500,000		500,000			500,000
0-09-093-902-1001-2210505-00-000	Trade Shows and Exhibitions	500,000		500,000			500,000
0-09-093-902-1001-2210600-00-000	Rentals of Produced Assets	250,000	0	250,000	0	0	250,000
0-09-093-902-1001-2210604-00-000	Hire of Transport	175,000		175,000			175,000
0-09-093-902-1001-2210606-00-000	Hire of Equipment	75,000		75,000			75,000
0-09-093-902-1001-2210800-00-000	Hospitality Supplies and Services	520,000	0	520,000	0	0	520,000
0-09-093-902-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	260,000		260,000			260,000
0-09-093-902-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	260,000		260,000			260,000
0-09-093-902-1001-2211000-00-000	Specialised Materials and Supplies	50,000	0	50,000	0	0	50,000
0-09-093-902-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	50,000		50,000			50,000
0-09-093-902-1001-2211100-00-000	Office and General Supplies and Services	70,000	0	70,000	0	0	70,000
0-09-093-902-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	0		0			0
0-09-093-902-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	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
0-09-093-902-1001-2211200-00-000	Fuel Oil and Lubricants	600,000	0	600,000	0	0	600,000
0-09-093-902-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	600,000		600,000			600,000
0-09-093-902-1001-2211202-00-000	Refined Fuels and Lubricants for Production	0		0			0
0-09-093-902-1001-2211300-00-000	Other Operating Expenses	499,495	0	499,495	0	0	499,495
0-09-093-902-1001-2211301-00-000	Bank Service Commission and Charges	40,000		40,000			40,000

Item Code	Item Description	Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
		KES		KES	KES	KES	KES
0-09-093-902-1001-2211308-00-000	Legal Dues/fees, Arbitration and Compensation Payments	125,000		125,000			125,000
0-09-093-902-1001-2211310-00-000	Contracted Professional Services and maintainance	145,500		145,500			145,500
0-09-093-902-1001-2211311-00-000	Contracted Technical Services	188,995		188,995			188,995
0-09-093-902-1001-3110700-00-000	Purchase of Vehicles and Other Transport Equipment	5,020,000		5,020,000	0	(5,020,000)	0
0-09-093-902-1001-3110700-00-000	Purchase of Field Motor vehicles	5,020,000		5,020,000		(5,020,000)	0
0-09-093-902-1001-2220100-00-000	Routine Maintenance, Vehicles and Other Transport Equipment, garbage handling machinery	850,000		850,000	0	20,000	870,000
0-09-093-902-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	850,000		850,000		20,000	870,000
0-09-093-902-1001-2220200-00-000	Routine Maintenance, Vehicles and Other Transport Equipment, garbage handling machinery	40,000	0	40,000	0	0	40,000
0-09-093-902-1001-2220201-00-000	Maintenance of Plant, Machinery and Equipment (including lifts)	0		0			0
0-09-093-902-1001-2220210-00-000	Maintenance of Computers, Software, and Networks	40,000		40,000			40,000
0-09-093-902-1001-2220212-00-000	Maintenance of Communications Equipment	0		0			0
0-09-093-902-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	150,000	0	150,000	0	0	150,000
0-09-093-902-1001-3111001-00-000	Purchase of Office Furniture and Fittings	75,000		75,000			75,000
0-09-093-902-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	75,000		75,000			75,000
	Sub Total Recurrent	17,995,122	0	17,995,122	0	(7,480,772)	10,514,350
	Development						0
3110504-00001001-0213029999-3710000	Other Infrastructure and Civil Works		40,290,280	40,290,280	36,217,779		36,217,779
3111120-00001001-1009019999-3710000	Purch. of Specialised Plant. -		6,000,000	6,000,000	6,031,500		6,031,500
3111401-00001001-1009019999-3710000	Pre-feasibility, Feasibility and Appraisal Studies		1,022,672	1,022,672	1,272		1,272
	Sub Total Development	0	47,312,952	47,312,952	42,250,551	0	42,250,551
	Total SP	17,995,122	47,312,952	65,308,074	42,250,551	(7,480,772)	52,764,901
1002003710 Environmental Management and Protection							
1002013710 SP.2.1 Catchment Rehabilitation and Conservation							
0-09-090-901-1001-2110100-00-000	Basic Salaries - Permanent Employees	2,019,192	0	2,019,192	0	0	2,019,192
0-09-090-901-1001-2110101-00-000	Basic Salaries - Civil Service	2,019,192		2,019,192			2,019,192
0-09-093-902-1001-2110200-00-000	Basic Wages - Temporary Employees	806,635	0	806,635	0	0	806,635
0-09-093-902-1001-2110202-00-000	Casual Labour-Others	806,635		806,635			806,635
0-09-090-901-1001-2210200-00-000	Communication, Supplies and Services	40,000	0	40,000	0	0	40,000
0-09-090-901-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	30,000		30,000			30,000
0-09-090-901-1001-2210203-00-000	Courier and Postal Services	10,000		10,000			10,000
0-09-090-901-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	337,328	0	337,328	0	0	337,328
0-09-090-901-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	40,000		40,000			40,000
0-09-090-901-1001-2210302-00-000	Accommodation - Domestic Travel	297,328		297,328			297,328
0-09-090-901-1001-2210700-00-000	Training Expense (including capacity building) Locally	348,333	0	348,333	0	0	348,333
0-09-090-901-1001-2210701-00-000	Travel Allowance	244,444		244,444			244,444
0-09-090-901-1001-2210710-00-000	Accommodation Allowance	103,889		103,889			103,889
0-09-090-901-1001-2211100-00-000	Office and General Supplies and Services	40,000	0	40,000	0	0	40,000
0-09-090-901-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	40,000		40,000			40,000
0-09-093-902-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	178,600	0	178,600	0	0	178,600
0-09-093-902-1001-2210502-00-000	Publishing and Printing Services	0		0			0
0-09-093-902-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	38,600		38,600			38,600
0-09-093-902-1001-2210504-00-000	Advertising, Awareness and Publicity Campaigns - Miss Environment	60,000		60,000			60,000
0-09-093-902-1001-2210505-00-000	Trade Shows and Exhibitions	80,000		80,000			80,000
0-09-093-902-1001-2211100-00-000	Office and General Supplies and Services	30,000	0	30,000	0	0	30,000
0-09-093-902-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	0		0			0
0-09-093-902-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	10,000		10,000			10,000
0-09-093-902-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	20,000		20,000			20,000
0-09-093-902-1001-2211200-00-000	Fuel Oil and Lubricants	70,000	0	70,000	0	0	70,000
0-09-093-902-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	70,000		70,000			70,000

Item Code	Item Description	Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
		KES		KES	KES	KES	KES
0-09-093-902-1001-2220100-00-000	Routine Maintenance, Vehicles and Other Transport Equipment, garbage handling machinery	200,000	0	200,000	0	0	200,000
0-09-093-902-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	200,000		200,000			200,000
0-09-093-902-1001-2220200-00-000	Routine Maintenance, Vehicles and Other Transport Equipment, garbage handling machinery	20,000	0	20,000	0	0	20,000
0-09-093-902-1001-2220201-00-000	Maintenance of Plant, Machinery and Equipment (including lifts)	0		0			0
0-09-093-902-1001-2220210-00-000	Maintenance of Computers, Software, and Networks	20,000		20,000			20,000
0-09-093-902-1001-2220212-00-000	Maintenance of Communications Equipment	0		0			0
0-09-093-902-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	200,000	0	200,000	0	0	200,000
0-09-093-902-1001-3111001-00-000	Purchase of Office Furniture and Fittings	100,000		100,000			100,000
0-09-093-902-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	100,000		100,000			100,000
0-01-010-001-1001-4110400-00-000	Domestic Loans to Individuals and Households	0		0			0
0-01-010-001-1001-4110403-00-000	Housing loans to public servants						0
0-01-010-001-1001-4110405-00-000	Car loans to Public Servants						0
	Sub Total Recurrent	4,290,088	0	4,290,088	0	0	4,290,088
	Development						
100200	Catchment Rehabilitation and Conservation	4,956,750		4,956,750	113,976	0	5,070,726
	community sensitization on environmental conservation & commemoration of International Environmental Events (IDFs, WED, WDCD)	2,458,236		2,458,236	113,976		2,572,212
2210504							
3111401	Support establishment of Environmental Clubs in public institutions	998,514		998,514			998,514
3111402	Marking and pegging of riverine ecosystems	1,500,000		1,500,000			1,500,000
	Sub Total Development	4,956,750		4,956,750	113,976	0	5,070,726
	Total SP	9,246,838	0	9,246,838	113,976	0	9,360,814
							0
1003003710 P.3 Natural Resources Conservation and Management							0
1003013710 SP. 3.1 Forest Conservation and Management							0
0-09-090-901-1001-2110100-00-000	Basic Salaries - Permanent Employees	1,714,980		1,714,980			1,714,980
0-09-090-901-1001-2110101-00-000	Basic Salaries - Civil Service	1,714,980		1,714,980			1,714,980
0-09-093-902-1001-2110200-00-000	Basic Wages - Temporary Employees	620,398		620,398			620,398
0-09-093-902-1001-2110202-00-000	Casual Labour-Others	620,398		620,398			620,398
0-09-090-901-1001-2210200-00-000	Communication, Supplies and Services	30,000		30,000			30,000
0-09-090-901-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	20,000		20,000			20,000
0-09-090-901-1001-2210203-00-000	Courier and Postal Services	10,000		10,000			10,000
0-09-090-901-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	345,661		345,661			345,661
0-09-090-901-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	30,000		30,000			30,000
0-09-090-901-1001-2210302-00-000	Accommodation - Domestic Travel	315,661		315,661			315,661
0-09-090-901-1001-2210700-00-000	Training Expense (including capacity building) Locally	130,000		130,000			130,000
0-09-090-901-1001-2210701-00-000	Travel Allowance	50,000		50,000			50,000
0-09-090-901-1001-2210710-00-000	Accommodation Allowance	80,000		80,000			80,000
0-09-090-901-1001-2211100-00-000	Office and General Supplies and Services	50,000		50,000			50,000
0-09-090-901-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	50,000		50,000			50,000
0-09-093-902-1001-2210500-00-000	Printing, Advertising and Information Supplies and Services	177,380		177,380			177,380
0-09-093-902-1001-2210502-00-000	Publishing and Printing Services	0		0			0
0-09-093-902-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	37,380		37,380			37,380
0-09-093-902-1001-2210504-00-000	Advertising, Awareness and Publicity Campaigns - Miss Environment	60,000		60,000			60,000
0-09-093-902-1001-2210505-00-000	Trade Shows and Exhibitions	80,000		80,000			80,000
0-09-093-902-1001-2211000-00-000	Specialised Materials and Supplies	630,000		630,000			630,000
0-09-093-902-1001-2211004-00-000	Fungicides, Insecticides and Sprays	240,000		240,000			240,000
0-09-093-902-1001-2211006-00-000	Purchase of Workshop Tools, Spares and Small Equipment	120,000		120,000			120,000
0-09-093-902-1001-2211007-00-000	Tree nursery Materials, Supplies and Small Equipment	270,000		270,000			270,000
0-09-093-902-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	0		0			0
0-09-093-902-1001-2211100-00-000	Office and General Supplies and Services	30,000		30,000			30,000

Item Code	Item Description	Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
		KES		KES	KES	KES	KES
0-09-093-902-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	0		0			0
0-09-093-902-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	10,000		10,000			10,000
0-09-093-902-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	20,000		20,000			20,000
0-09-093-902-1001-2211200-00-000	Fuel Oil and Lubricants	80,000		80,000			80,000
0-09-093-902-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	80,000		80,000			80,000
0-09-093-902-1001-2220100-00-000	Routine Maintenance, Vehicles and Other Transport Equipment, garbage handling machinery	200,000		200,000			200,000
0-09-093-902-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	200,000		200,000			200,000
0-09-093-902-1001-2220200-00-000	Routine Maintenance, Vehicles and Other Transport Equipment, garbage handling machinery	30,000		30,000			30,000
0-09-093-902-1001-2220201-00-000	Maintenance of Plant, Machinery and Equipment (including lifts)	0		0			0
0-09-093-902-1001-2220210-00-000	Maintenance of Computers, Software, and Networks	30,000		30,000			30,000
	Sub Total Recurrent	4,038,419	0	4,038,419	0	0	4,038,419
	Development						
100301	Forest Conservation and Management	6,800,000	70,864	6,870,864	70,864	0	6,870,864
	Support KACCAL sustainability & establishment of County Adaptation Fund	2,500,000		2,500,000			2,500,000
	Support establishment of model commercial woodlots for tree growing in public institutions & individual farms	3,500,000		3,500,000			3,500,000
	Support establishment of 1 model tree nursery	500,000		500,000			500,000
	Support institution of sustainable waste management in county	300,000		300,000			300,000
3111301-00001001-1003019999-371000	Purchase of Certified Crop Seed		70,864	70,864	70,864		70,864
	Sub Total Development	6,800,000	70,864	6,870,864	70,864	0	6,870,864
	Total SP	10,838,419	70,864	10,909,283	70,864	0	10,909,283
	1004003710 P.4 Water Resources Management						
	1004013710 SP. 4.1 Water Resources Conservation and Protection						
0-09-090-901-1001-2110100-00-000	Basic Salaries - Permanent Employees	1,568,064		1,568,064	0	0	1,568,064
0-09-090-901-1001-2110101-00-000	Basic Salaries - Civil Service	1,568,064		1,568,064			1,568,064
0-09-093-902-1001-2110200-00-000	Basic Wages - Temporary Employees	0		0			0
0-09-093-902-1001-2110202-00-000	Casual Labour-Others	0		0			0
0-09-090-901-1001-2210200-00-000	Communication, Supplies and Services	30,000		30,000			30,000
0-09-090-901-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	20,000		20,000			20,000
0-09-090-901-1001-2210203-00-000	Courier and Postal Services	10,000		10,000			10,000
0-09-090-901-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	445,661		445,661			445,661
0-09-090-901-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	30,000		30,000			30,000
0-09-090-901-1001-2210302-00-000	Accommodation - Domestic Travel	415,661		415,661			415,661
0-09-090-901-1001-2210700-00-000	Training Expense (including capacity building) Locally	100,000		100,000			100,000
0-09-090-901-1001-2210701-00-000	Travel Allowance	20,000		20,000			20,000
0-09-090-901-1001-2210710-00-000	Accommodation Allowance	80,000		80,000			80,000
0-09-090-901-1001-2211100-00-000	Office and General Supplies and Services	40,000		40,000			40,000
0-09-090-901-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	40,000		40,000			40,000
0-09-093-902-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	176,000		176,000			176,000
0-09-093-902-1001-2210502-00-000	Publishing and Printing Services	0		0			0
0-09-093-902-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	36,000		36,000			36,000
0-09-093-902-1001-2210504-00-000	Advertising, Awareness and Publicity Campaigns - Miss Environment	60,000		60,000			60,000
0-09-093-902-1001-2210505-00-000	Trade Shows and Exhibitions	80,000		80,000			80,000
0-09-093-902-1001-2211100-00-000	Office and General Supplies and Services	30,000		30,000			30,000
0-09-093-902-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	0		0			0
0-09-093-902-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	10,000		10,000			10,000
0-09-093-902-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	20,000		20,000			20,000

Item Code	Item Description	Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
		KES		KES	KES	KES	KES
0-09-093-902-1001-2211200-00-000	Fuel Oil and Lubricants	80,000		80,000			80,000
0-09-093-902-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	80,000		80,000			80,000
0-09-093-902-1001-2220100-00-000	Routine Maintenance, Vehicles and Other Transport Equipment, garbage handling machinery	200,000		200,000			200,000
0-09-093-902-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	200,000		200,000			200,000
0-09-093-902-1001-2220200-00-000	Routine Maintenance, Vehicles and Other Transport Equipment, garbage handling machinery	20,000		20,000			20,000
0-09-093-902-1001-2220201-00-000	Maintenance of Plant, Machinery and Equipment (including lifts)	0		0			0
0-09-093-902-1001-2220210-00-000	Maintenance of Computers, Software, and Networks	20,000		20,000			20,000
	Sub Total Recurrent	2,689,725	0	2,689,725	0	0	2,689,725
	Development						0
	Water Resources Conservation and Protection	4,803,959	0	4,803,959			4,803,959
	Support Bamboo growing for catchment rehabilitation and conservation	2,345,634		2,345,634			2,345,634
	Environmental enforcement and compliance	2,458,325		2,458,325			2,458,325
	Sub Total Development	4,803,959	0	4,803,959			4,803,959
	Total SP	7,493,684	0	7,493,684	0	0	7,493,684
1005003710 P5 Power Transmission and Distribution							
1005013710 SP5.1 Rural Electrification Programme							
0-09-090-901-1001-2110100-00-000	Basic Salaries - Permanent Employees	1,600,848	0	1,600,848	0	0	1,600,848
0-09-090-901-1001-2110101-00-000	Basic Salaries - Civil Service	1,600,848		1,600,848			1,600,848
0-09-093-902-1001-2110200-00-000	Basic Wages - Temporary Employees	620,398		620,398			620,398
0-09-093-902-1001-2110202-00-000	Casual Labour-Others	620,398		620,398			620,398
0-09-090-901-1001-2210200-00-000	Communication, Supplies and Services	40,000		40,000			40,000
0-09-090-901-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	30,000		30,000			30,000
0-09-090-901-1001-2210203-00-000	Courier and Postal Services	10,000		10,000			10,000
0-09-090-901-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	120,000		120,000			120,000
0-09-090-901-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	20,000		20,000			20,000
0-09-090-901-1001-2210302-00-000	Accommodation - Domestic Travel	100,000		100,000			100,000
0-09-090-901-1001-2210700-00-000	Training Expense (including capacity building) Locally	76,667		76,667			76,667
0-09-090-901-1001-2210701-00-000	Travel Allowance	16,667		16,667			16,667
0-09-090-901-1001-2210710-00-000	Accommodation Allowance	60,000		60,000			60,000
0-09-090-901-1001-2211100-00-000	Office and General Supplies and Services	40,000		40,000			40,000
0-09-090-901-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	40,000		40,000			40,000
0-09-093-902-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	404,550		404,550			404,550
0-09-093-902-1001-2210502-00-000	Publishing and Printing Services	0		0			0
0-09-093-902-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	38,889		38,889			38,889
0-09-093-902-1001-2210504-00-000	Advertising, Awareness and Publicity Campaigns - Miss Environment	60,000		60,000			60,000
0-09-093-902-1001-2210505-00-000	Trade Shows and Exhibitions	305,661		305,661			305,661
0-09-093-902-1001-2211100-00-000	Office and General Supplies and Services	30,000		30,000			30,000
0-09-093-902-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	0		0			0
0-09-093-902-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	10,000		10,000			10,000
0-09-093-902-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	20,000		20,000			20,000
0-09-093-902-1001-2211200-00-000	Fuel Oil and Lubricants	70,000		70,000			70,000
0-09-093-902-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	70,000		70,000			70,000
0-09-093-902-1001-2220100-00-000	Routine Maintenance, Vehicles and Other Transport Equipment, garbage handling machinery	150,000		150,000			150,000
0-09-093-902-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	150,000		150,000			150,000
0-09-093-902-1001-2220200-00-000	Routine Maintenance, Vehicles and Other Transport Equipment, garbage handling machinery	20,000		20,000			20,000
0-09-093-902-1001-2220201-00-000	Maintenance of Plant, Machinery and Equipment (including lifts)	0		0			0
0-09-093-902-1001-2220210-00-000	Maintenance of Computers, Software, and Networks	20,000		20,000			20,000

Item Code	Item Description	Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
		KES		KES	KES	KES	KES
	Sub Total Recurrent	3,172,463	0	3,172,463	0	0	3,172,463
	Development						0
	Rural Electrification	171,744,228	17,972	171,762,200	24,472	(19,000,000)	152,768,700
	Power lines identification & ground truthing	3,456,235		3,456,235			3,456,235
	Surveying and designs development	34,754,185	17,972	34,772,157	24,472	(19,000,000)	15,778,657
	Materials acquisition and labour	133,533,808	0	133,533,808			133,533,808
	Sub Total Development	171,744,228	17,972	171,762,200	24,472	(19,000,000)	152,768,700
	Total SP	174,916,691	17,972	174,934,663	24,472	(19,000,000)	155,941,163
							0
	106003710 Alternative Energy Technologies						0
	106013710 SP 6.1 Alternative Energy Technologies						0
	0-09-090-901-1001-2110100-00-000 Basic Salaries - Permanent Employees	836,688		836,688			836,688
	0-09-090-901-1001-2110101-00-000 Basic Salaries - Civil Service	836,688		836,688			836,688
	0-09-093-902-1001-2110200-00-000 Basic Wages - Temporary Employees	0		0			0
	0-09-093-902-1001-2110202-00-000 Casual Labour-Others	0		0			0
	0-09-090-901-1001-2210200-00-000 Communication, Supplies and Services	30,000		30,000			30,000
	0-09-090-901-1001-2210201-00-000 Telephone, Telex, Facsimile and Mobile Phone Services	20,000		20,000			20,000
	0-09-090-901-1001-2210203-00-000 Courier and Postal Services	10,000		10,000			10,000
	0-09-090-901-1001-2210300-00-000 Domestic Travel and Subsistence, and Other Transportation Costs	305,661		305,661			305,661
	0-09-090-901-1001-2210301-00-000 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	30,000		30,000			30,000
	0-09-090-901-1001-2210302-00-000 Accommodation - Domestic Travel	275,661		275,661			275,661
	0-09-090-901-1001-2210700-00-000 Training Expense (including capacity building) Locally	72,222		72,222			72,222
	0-09-090-901-1001-2210701-00-000 Travel Allowance	16,667		16,667			16,667
	0-09-090-901-1001-2210710-00-000 Accommodation Allowance	55,556		55,556			55,556
	0-09-090-901-1001-2211100-00-000 Office and General Supplies and Services	50,000		50,000			50,000
	0-09-090-901-1001-2211101-00-000 General Office Supplies (papers, pencils, forms, small office equipment etc)	50,000		50,000			50,000
	0-09-093-902-1001-2210500-00-000 Printing , Advertising and Information Supplies and Services	188,000		188,000			188,000
	0-09-093-902-1001-2210502-00-000 Publishing and Printing Services	0		0			0
	0-09-093-902-1001-2210503-00-000 Subscriptions to Newspapers, Magazines and Periodicals	38,000		38,000			38,000
	0-09-093-902-1001-2210504-00-000 Advertising, Awareness and Publicity Campaigns - Miss Environment	60,000		60,000			60,000
	0-09-093-902-1001-2210505-00-000 Trade Shows and Exhibitions	90,000		90,000			90,000
	0-09-093-902-1001-2211100-00-000 Office and General Supplies and Services	20,000		20,000			20,000
	0-09-093-902-1001-2211101-00-000 General Office Supplies (papers, pencils, forms, small office equipment etc)	0		0			0
	0-09-093-902-1001-2211102-00-000 Supplies and Accessories for Computers and Printers	10,000		10,000			10,000
	0-09-093-902-1001-2211103-00-000 Sanitary and Cleaning Materials, Supplies and Services	10,000		10,000			10,000
	0-09-093-902-1001-2211200-00-000 Fuel Oil and Lubricants	100,000		100,000			100,000
	0-09-093-902-1001-2211201-00-000 Refined Fuels and Lubricants for Transport	100,000		100,000			100,000
	0-09-093-902-1001-2220100-00-000 Routine Maintenance, Vehicles and Other Transport Equipment, garbage handling machinery	200,000		200,000			200,000
	0-09-093-902-1001-2220101-00-000 Maintenance Expenses - Motor Vehicles and cycles	200,000		200,000			200,000
	0-09-093-902-1001-2220200-00-000 Routine Maintenance, Vehicles and Other Transport Equipment, garbage handling machinery	20,000		20,000			20,000
	0-09-093-902-1001-2220201-00-000 Maintenance of Plant, Machinery and Equipment (including lifts)	0		0			0
	0-09-093-902-1001-2220210-00-000 Maintenance of Computers, Software, and Networks	20,000		20,000			20,000
	Sub Total Recurrent	1,822,571	0	1,822,571	0	0	1,822,571
	Development						0
		4,776,000	28,812,113	33,588,113	34,409,869		39,185,869
	Support community trainings and establishment of model renewable energy demonstrations	2,345,500		2,345,500			2,345,500
	Sensitization meetings and workshops on renewable energy technologies	2,430,500		2,430,500			2,430,500
3111504-00001001-0213029999-3710000	Other Infrastructure and Civil Works	0	28,812,113	28,812,113	34,409,869		34,409,869
	Sub Total Development	4,776,000	28,812,113	33,588,113	34,409,869		39,185,869

Item Code	Item Description	Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
		KES		KES	KES	KES	KES
	Total SP	6,598,571	28,812,113	35,410,684	34,409,869	0	41,008,440
							0
1007003710 P7: Power Generation							0
1007013710 SP 7.1 Coal Mining Exploration and Mining							0
0-09-090-901-1001-2110100-00-000	Basic Salaries - Permanent Employees	1,778,820		1,778,820			1,778,820
0-09-090-901-1001-2110101-00-000	Basic Salaries - Civil Service	1,778,820		1,778,820			1,778,820
0-09-093-902-1001-2110200-00-000	Basic Wages - Temporary Employees	0		0			0
0-09-093-902-1001-2110202-00-000	Casual Labour-Others						0
0-09-090-901-1001-2210200-00-000	Communication, Supplies and Services	48,000		48,000			48,000
0-09-090-901-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	30,000		30,000			30,000
0-09-090-901-1001-2210203-00-000	Courier and Postal Services	18,000		18,000			18,000
0-09-090-901-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	130,000		130,000			130,000
0-09-090-901-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	30,000		30,000			30,000
0-09-090-901-1001-2210302-00-000	Accommodation - Domestic Travel	100,000		100,000			100,000
0-09-090-901-1001-2210700-00-000	Training Expense (including capacity building) Locally	72,222		72,222			72,222
0-09-090-901-1001-2210701-00-000	Travel Allowance	16,667		16,667			16,667
0-09-090-901-1001-2210710-00-000	Accommodation Allowance	55,556		55,556			55,556
0-09-090-901-1001-2211100-00-000	Office and General Supplies and Services	70,000		70,000			70,000
0-09-090-901-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	70,000		70,000			70,000
0-09-093-902-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	434,661		434,661			434,661
0-09-093-902-1001-2210502-00-000	Publishing and Printing Services	245,661		245,661			245,661
0-09-093-902-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	39,000		39,000			39,000
0-09-093-902-1001-2210504-00-000	Advertising, Awareness and Publicity Campaigns - Miss Environment	60,000		60,000			60,000
0-09-093-902-1001-2210505-00-000	Trade Shows and Exhibitions	90,000		90,000			90,000
0-09-093-902-1001-2211100-00-000	Office and General Supplies and Services	15,000		15,000			15,000
0-09-093-902-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	0		0			0
0-09-093-902-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	5,000		5,000			5,000
0-09-093-902-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	10,000		10,000			10,000
0-09-093-902-1001-2211200-00-000	Fuel Oil and Lubricants	100,000		100,000			100,000
0-09-093-902-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	100,000		100,000			100,000
0-09-093-902-1001-2220100-00-000	Routine Maintenance, Vehicles and Other Transport Equipment, garbage handling machinery	150,000		150,000			150,000
0-09-093-902-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	150,000		150,000			150,000
0-09-093-902-1001-2220200-00-000	Routine Maintenance, Vehicles and Other Transport Equipment, garbage handling machinery	20,000		20,000			20,000
0-09-093-902-1001-2220201-00-000	Maintenance of Plant, Machinery and Equipment (including lifts)	0		0			0
0-09-093-902-1001-2220210-00-000	Maintenance of Computers, Software, and Networks	20,000		20,000			20,000
	Sub Total Recurrent	2,818,703	0	2,818,703	0	0	2,818,703
	Development						0
21203	Coal Exploration and Mining	4,050,000		4,050,000			4,050,000
	Carry out civic education on Cmmunity Resettlement Action Plan P) and compensation negotiations	2,314,284		2,314,284			2,314,284
	Support development of mining education and awareness materials	1,735,716		1,735,716			1,735,716
	Sub Total Development	4,050,000		4,050,000			4,050,000
	Total SP	6,868,703	0	6,868,703	0	0	6,868,703
1008003710 P.8. Mineral Resources Management							
1008013710 SP 8.1 Mining Policy Development and Coordination							
0-09-090-901-1001-2110100-00-000	Basic Salaries - Permanent Employees	702,936		702,936			702,936
0-09-090-901-1001-2110101-00-000	Basic Salaries - Civil Service	702,936		702,936			702,936
0-09-093-902-1001-2110200-00-000	Basic Wages - Temporary Employees	259,203		259,203			259,203
0-09-093-902-1001-2110202-00-000	Casual Labour-Others	259,203		259,203			259,203

Item Code	Item Description	Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
		KES		KES	KES	KES	KES
0-09-090-901-1001-2210200-00-000	Communication, Supplies and Services	40,000		40,000			40,000
0-09-090-901-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	30,000		30,000			30,000
0-09-090-901-1001-2210203-00-000	Courier and Postal Services	10,000		10,000			10,000
0-09-090-901-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	130,000		130,000			130,000
0-09-090-901-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	30,000		30,000			30,000
0-09-090-901-1001-2210302-00-000	Accommodation - Domestic Travel	100,000		100,000			100,000
0-09-090-901-1001-2210700-00-000	Training Expense (including capacity building) Locally	73,667		73,667			73,667
0-09-090-901-1001-2210701-00-000	Travel Allowance	16,667		16,667			16,667
0-09-090-901-1001-2210710-00-000	Accommodation Allowance	57,000		57,000			57,000
0-09-090-901-1001-2211100-00-000	Office and General Supplies and Services	70,000		70,000			70,000
0-09-090-901-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	70,000		70,000			70,000
0-09-093-902-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	503,661		503,661			503,661
0-09-093-902-1001-2210502-00-000	Publishing and Printing Services	315,661		315,661			315,661
0-09-093-902-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	38,000		38,000			38,000
0-09-093-902-1001-2210504-00-000	Advertising, Awareness and Publicity Campaigns - Miss Environment	60,000		60,000			60,000
0-09-093-902-1001-2210505-00-000	Trade Shows and Exhibitions	90,000		90,000			90,000
0-09-093-902-1001-2211100-00-000	Office and General Supplies and Services	17,000		17,000			17,000
0-09-093-902-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	0		0			0
0-09-093-902-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	5,000		5,000			5,000
0-09-093-902-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	12,000		12,000			12,000
0-09-093-902-1001-2211200-00-000	Fuel Oil and Lubricants	80,000		80,000			80,000
0-09-093-902-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	80,000		80,000			80,000
0-09-093-902-1001-2220100-00-000	Routine Maintenance, Vehicles and Other Transport Equipment, garbage handling machinery	200,000		200,000			200,000
0-09-093-902-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	200,000		200,000			200,000
0-09-093-902-1001-2220200-00-000	Routine Maintenance, Vehicles and Other Transport Equipment, garbage handling machinery	30,000		30,000			30,000
0-09-093-902-1001-2220201-00-000	Maintenance of Plant, Machinery and Equipment (including lifts)	0		0			0
0-09-093-902-1001-2220210-00-000	Maintenance of Computers, Software, and Networks	30,000		30,000			30,000
	Sub Total Recurrent	2,106,467	0	2,106,467	0	0	2,106,467
	Development						
100701	Mining Policy Development and Coordination	3,467,300		3,467,300			3,467,300
	Establishment of community liaison committees at Ikutha & other gemstones rich areas	1,245,724		1,245,724			1,245,724
	Build capacities of existing community liaison committees at Kanziko and Ngaai	2,221,576		2,221,576			2,221,576
	Sub Total Development	3,467,300		3,467,300	0	0	3,467,300
	Total SP	5,573,767	0	5,573,767	0	0	5,573,767
1008023710 SP 8.2 Minerals Resources	Development						
0-09-090-901-1001-2110100-00-000	Basic Salaries - Permanent Employees	702,936		702,936	0	0	702,936
0-09-090-901-1001-2110101-00-000	Basic Salaries - Civil Service	702,936		702,936			702,936
0-09-093-902-1001-2110200-00-000	Basic Wages - Temporary Employees	0		0			0
0-09-093-902-1001-2110202-00-000	Casual Labour-Others	0		0			0
0-09-090-901-1001-2210200-00-000	Communication, Supplies and Services	40,901		40,901			40,901
0-09-090-901-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	30,000		30,000			30,000
0-09-090-901-1001-2210203-00-000	Courier and Postal Services	10,901		10,901			10,901
0-09-090-901-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	295,661		295,661			295,661
0-09-090-901-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	30,000		30,000			30,000
0-09-090-901-1001-2210302-00-000	Accommodation - Domestic Travel	265,661		265,661			265,661
0-09-090-901-1001-2210700-00-000	Training Expense (including capacity building) Locally	72,225		72,225			72,225
0-09-090-901-1001-2210701-00-000	Travel Allowance	16,670		16,670			16,670

Item Code	Item Description	Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
		KES		KES	KES	KES	KES
0-09-090-901-1001-2210710-00-000	Accommodation Allowance	55,556		55,556			55,556
0-09-090-901-1001-2211100-00-000	Office and General Supplies and Services	50,000		50,000			50,000
0-09-090-901-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	50,000		50,000			50,000
0-09-093-902-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	189,000		189,000			189,000
0-09-093-902-1001-2210502-00-000	Publishing and Printing Services	0		0			0
0-09-093-902-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	39,000		39,000			39,000
0-09-093-902-1001-2210504-00-000	Advertising, Awareness and Publicity Campaigns - Miss Environment	60,000		60,000			60,000
0-09-093-902-1001-2210505-00-000	Trade Shows and Exhibitions	90,000		90,000			90,000
0-09-093-902-1001-2211100-00-000	Office and General Supplies and Services	15,000		15,000			15,000
0-09-093-902-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	0		0			0
0-09-093-902-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	5,000		5,000			5,000
0-09-093-902-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	10,000		10,000			10,000
0-09-093-902-1001-2211200-00-000	Fuel Oil and Lubricants	100,000		100,000			100,000
0-09-093-902-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	100,000		100,000			100,000
0-09-093-902-1001-2220100-00-000	Routine Maintenance, Vehicles and Other Transport Equipment, garbage handling machinery	200,000		200,000			200,000
0-09-093-902-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	200,000		200,000			200,000
0-09-093-902-1001-2220200-00-000	Routine Maintenance, Vehicles and Other Transport Equipment, garbage handling machinery	30,000		30,000			30,000
0-09-093-902-1001-2220201-00-000	Maintenance of Plant, Machinery and Equipment (including lifts)	0		0			0
0-09-093-902-1001-2220210-00-000	Maintenance of Computers, Software, and Networks	30,000		30,000			30,000
	Sub Total Recurrent	1,695,723	0	1,695,723	0	0	1,695,723
	Development						
	Mineral Resources Development	3,460,655	260,766	3,721,421	0		3,460,655
	Research and documentation of mineral resources in the county	2,215,274	260,766	2,476,040	0		2,215,274
	Support consultative workshops and meetings on minerals utilization in Kitui County	1,245,381		1,245,381			1,245,381
	Sub Total Development	3,460,655	260,766	3,721,421	0	0	3,460,655
	Total SP	5,156,378	260,766	5,417,144	0	0	5,156,378
Total Recurrent		40,629,282	0	40,629,282	0	(7,480,772)	33,148,510
Total Development		204,058,892	76,474,667	280,533,559	76,869,732	(19,000,000)	261,928,624
Total Environment, Energy and Mineral Investment Development		244,688,174	76,474,667	321,162,841	76,869,732	(26,480,772)	295,077,134
	VOTE 3720: MINISTRY OF TOURISM & NATURAL RESOURCES						
	0301003710 P 1: General Administration, Planning and Support Services						
	0301013710 S.P 1.1: General administration planning and support services						
0-10-100-930-1001-2110100-00-000	Basic Salaries -Permanent Employees	7,815,340		7,815,340	0	72,407	7,887,747
0-10-100-930-1001-2110101-00-000	Basic Salaries- Civil Service	7,815,340		7,815,340		72,407	7,887,747
0-10-100-930-1001-2210100-00-000	Utilities Suppliers and Services	55,000		55,000			55,000
0-10-100-930-1001-2210101-00-000	Electricity	30,000		30,000			30,000
0-10-100-930-1001-2210102-00-000	Water	25,000		25,000			25,000
0-10-100-930-1001-2210200-00-000	Communication, Supplies and Services	200,000		200,000			200,000
0-10-100-930-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	195,000		195,000			195,000
0-10-100-930-1001-2210203-00-000	Courier and Postal Services,	5,000		5,000			5,000
0-10-100-930-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	1,200,000		1,200,000			1,200,000
0-10-100-930-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000		400,000			400,000
0-10-100-930-1001-2210302-00-000	Accommodation - Domestic Travel	800,000		800,000			800,000
0-10-100-930-1001-2210400-00-000	Foreign Travel and Subsistence, and other transportation costs	2,480,772		2,480,772	0	(2,480,772)	0
0-10-100-930-1001-2210401-00-000	Travel Costs (airlines, bus, railway, etc.)	875,952		875,952		(875,952)	0
0-10-100-930-1001-2210402-00-000	Accommodation	1,280,820		1,280,820		(1,280,820)	0
0-10-100-930-1001-2210404-00-000	Sundry Item (e.g. Airport tax, taxis)	324,000		324,000		(324,000)	0

Item Code	Item Description	Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
		KES		KES	KES	KES	KES
0-10-100-930-1001-2210800-00-000	Hospitality Supplies and Services	1,547,480		1,547,480			1,547,480
0-10-100-930-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	789,228		789,228			789,228
0-10-100-930-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	300,000		300,000			300,000
	Printing , Advertising and Information Supplies and Services	242,126		242,126			242,126
	Subscriptions to Newspapers, Magazines and Periodicals	216,126		216,126			216,126
0-10-100-930-1001-2211100-00-000	Office and General Supplies and Services	830,000		830,000			830,000
0-10-100-930-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories)	480,000		480,000			480,000
0-10-100-930-1001-2211102-00-000	Supplies and Accessories for computers and printers	350,000		350,000			350,000
0-10-100-930-1001-2211200-00-000	Fuel Oil and Lubricants	1,800,000		1,800,000			1,800,000
0-10-100-930-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	1,800,000		1,800,000			1,800,000
0-10-100-930-1001-2220100-00-000	Routine maintenance	1,200,000		1,200,000			1,200,000
0-10-100-930-1001-2220105-00-000	Routine maintenance	1,200,000		1,200,000			1,200,000
0-10-100-930-1001-3111000-00-000	Purchase of office furniture and general equipment	500,000		500,000			500,000
0-10-100-930-1001-3111001-00-000	Office furniture and fittings	500,000		500,000			500,000
	Sub Total Recurrent	17,628,592	0	17,628,592	0	(2,408,365)	15,220,227
1003003710 P. 2 Natural Resources Conservation and Management							
1003013710 SP. 2.1 Forests Conservation and Management							
0-10-100-930-1001-2110100-00-000	Basic Salaries -Permanent Employees	2,779,061		2,779,061			2,779,061
0-10-100-930-1001-2110101-00-000	Basic Salaries- Civil Service	2,779,061		2,779,061			2,779,061
0-10-100-930-1001-2210100-00-000	Utilities Suppliers and Services	30,000		30,000			30,000
0-10-100-930-1001-2210101-00-000	Electricity	17,000		17,000			17,000
0-10-100-930-1001-2210102-00-000	Water	13,000		13,000			13,000
0-10-100-930-1001-2210200-00-000	Communication, Supplies and Services	118,000		118,000			118,000
0-10-100-930-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	108,000		108,000			108,000
0-10-100-930-1001-2210203-00-000	Courier and Postal Services,	10,000		10,000			10,000
0-10-100-930-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	260,000		260,000			260,000
0-10-100-930-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	80,000		80,000			80,000
0-10-100-930-1001-2210302-00-000	Accommodation - Domestic Travel	180,000		180,000			180,000
0-10-100-930-1001-2210800-00-000	Hospitality Supplies and Services	207,483		207,483			207,483
0-10-100-930-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	117,483		117,483			117,483
0-10-100-930-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	90,000		90,000			90,000
0-10-100-930-1001-2211100-00-000	Office and General Supplies and Services	120,000		120,000			120,000
0-10-100-930-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories)	80,000		80,000			80,000
0-10-100-930-1001-2211102-00-000	Supplies and Accessories for computers and printers	40,000		40,000			40,000
0-10-100-930-1001-2211200-00-000	Fuel Oil and Lubricants	300,000		300,000			300,000
0-10-100-930-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	300,000		300,000			300,000
0-10-100-930-1001-3111000-00-000	Purchase of office furniture and general equipment	120,000		120,000			120,000
0-10-100-930-1001-3111001-00-000	Office furniture and fittings	120,000		120,000			120,000
	Sub Total Recurrent	3,934,544	0	3,934,544	0	0	3,934,544
	Development						
		5,703,330	500,000	6,203,330	711,500		6,414,830
	Developing of Mutitu and Mumoni hills as bird watching sites	2,000,000		2,000,000			2,000,000
	Development of Ikoo Valley as a tourist attraction	1,703,330		1,703,330			1,703,330
3111401	Establishment of community conservation groups	2,000,000		2,000,000			2,000,000
3111399-00001001-0306029999-371000	Purch. of Certified Seeds - Ot		500,000	500,000	711,500		711,500
	Sub Total Development	5,703,330	500,000	6,203,330	711,500	0	6,414,830
	Total SP	9,637,874	500,000	10,137,874	711,500	0	10,349,374
1003023710 SP. 2.2 Wildlife Conservation and Security							
0-10-100-930-1001-2110100-00-000	Basic Salaries -Permanent Employees	6,947,653		6,947,653	0	0	6,947,653

Item Code	Item Description	Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
		KES		KES	KES	KES	KES
0-10-100-930-1001-2110101-00-000	Basic Salaries- Civil Service	6,947,653		6,947,653			6,947,653
0-10-100-930-1001-2210100-00-000	Utilities Suppliers and Services	55,000		55,000			55,000
0-10-100-930-1001-2210101-00-000	Electricity	30,000		30,000			30,000
0-10-100-930-1001-2210102-00-000	Water	25,000		25,000			25,000
0-10-100-930-1001-2210200-00-000	Communication, Supplies and Services	180,000		180,000			180,000
0-10-100-930-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	175,000		175,000			175,000
0-10-100-930-1001-2210203-00-000	Courier and Postal Services,	5,000		5,000			5,000
0-10-100-930-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	360,000		360,000			360,000
0-10-100-930-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	80,000		80,000			80,000
0-10-100-930-1001-2210302-00-000	Accommodation - Domestic Travel	280,000		280,000			280,000
0-10-100-930-1001-2210800-00-000	Hospitality Supplies and Services	1,250,000		1,250,000			1,250,000
0-10-100-930-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	950,000		950,000			950,000
0-10-100-930-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	300,000		300,000			300,000
	Printing , Advertising and Information Supplies and Services	0		0			0
	Subscriptions to Newspapers, Magazines and Periodicals						0
0-10-100-930-1001-2211100-00-000	Office and General Supplies and Services	630,000		630,000			630,000
0-10-100-930-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories)	530,000		530,000			530,000
0-10-100-930-1001-2211102-00-000	Supplies and Accessories for computers and printers	100,000		100,000			100,000
0-10-100-930-1001-2211200-00-000	Fuel Oil and Lubricants	750,000		750,000			750,000
0-10-100-930-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	750,000		750,000			750,000
0-10-100-930-1001-3111000-00-000	Purchase of office furniture and general equipment	300,000		300,000			300,000
0-10-100-930-1001-3111001-00-000	Office furniture and fittings	300,000		300,000			300,000
	Sub Total Recurrent	10,472,653	0	10,472,653	0	0	10,472,653
	Development	7,475,000		7,475,000	0	13,692,222	21,167,222
3110504	Other Infrastructure & Civil Works	2,975,000		2,975,000		2,692,222	5,667,222
3111401	Wildlife conservancy at kanyonyoo	1,500,000		1,500,000			1,500,000
3111499	Establish snake park at Mutomo Plant Hill Sanctuary	3,000,000		3,000,000		11,000,000	14,000,000
	Sub Total Development	7,475,000	0	7,475,000	0	13,692,222	21,167,222
	Total SP	17,947,653	0	17,947,653	0	13,692,222	31,639,875
1003033710 SP. 2.3 National Parks and Reserves Management							
0-10-100-930-1001-2110100-00-000	Basic Salaries -Permanent Employees	4,168,593		4,168,593	0	0	4,168,593
0-10-100-930-1001-2110101-00-000	Basic Salaries- Civil Service	4,168,593		4,168,593			4,168,593
0-10-100-930-1001-2210100-00-000	Utilities Suppliers and Services	130,000		130,000			130,000
0-10-100-930-1001-2210101-00-000	Electricity	30,000		30,000			30,000
0-10-100-930-1001-2210102-00-000	Water	100,000		100,000			100,000
0-10-100-930-1001-2210200-00-000	Communication, Supplies and Services	90,000		90,000			90,000
0-10-100-930-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	85,000		85,000			85,000
0-10-100-930-1001-2210203-00-000	Courier and Postal Services,	5,000		5,000			5,000
0-10-100-930-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	303,224		303,224			303,224
0-10-100-930-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	103,224		103,224			103,224
0-10-100-930-1001-2210302-00-000	Accommodation - Domestic Travel	200,000		200,000			200,000
0-10-100-930-1001-2210800-00-000	Hospitality Supplies and Services	500,000		500,000			500,000
0-10-100-930-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000		300,000			300,000
0-10-100-930-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	200,000		200,000			200,000
0-10-100-930-1001-2211100-00-000	Office and General Supplies and Services	180,000		180,000			180,000
0-10-100-930-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories)	120,000		120,000			120,000
0-10-100-930-1001-2211102-00-000	Supplies and Accessories for computers and printers	60,000		60,000			60,000
0-10-100-930-1001-2211200-00-000	Fuel Oil and Lubricants	350,000		350,000			350,000
0-10-100-930-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	350,000		350,000			350,000
0-10-100-930-1001-3111000-00-000	Purchase of office furniture and general equipment	220,000		220,000			220,000

Item Code	Item Description	Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
		KES		KES	KES	KES	KES
SP 3.3 0305033710 Tourism Infrastructure Development							
0-10-100-930-1001-2110100-00-000	Basic Salaries -temporary Employees	768,387		768,387			768,387
0-10-100-930-1001-2110101-00-000	wages	768,387		768,387			768,387
0-10-100-930-1001-2210100-00-000	Utilities Suppliers and Services	55,000		55,000			55,000
0-10-100-930-1001-2210101-00-000	Electricity	30,000		30,000			30,000
0-10-100-930-1001-2210102-00-000	Water	25,000		25,000			25,000
0-10-100-930-1001-2210200-00-000	Communication, Supplies and Services	170,000		170,000			170,000
0-10-100-930-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	165,000		165,000			165,000
0-10-100-930-1001-2210203-00-000	Courier and Postal Services,	5,000		5,000			5,000
0-10-100-930-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	180,000		180,000			180,000
0-10-100-930-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	70,000		70,000			70,000
0-10-100-930-1001-2210302-00-000	Accommodation - Domestic Travel	110,000		110,000			110,000
0-10-100-930-1001-2210800-00-000	Hospitality Supplies and Services	200,000		200,000			200,000
0-10-100-930-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000		100,000			100,000
0-10-100-930-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	100,000		100,000			100,000
0-10-100-930-1001-2211100-00-000	Office and General Supplies and Services	140,483		140,483			140,483
0-10-100-930-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories)	90,483		90,483			90,483
0-10-100-930-1001-2211102-00-000	Supplies and Accessories for computers and printers	50,000		50,000			50,000
0-10-100-930-1001-2211200-00-000	Fuel Oil and Lubricants	300,000		300,000			300,000
0-10-100-930-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	300,000		300,000			300,000
0-10-100-930-1001-3111000-00-000	Purchase of office furniture and general equipment	120,000		120,000			120,000
0-10-100-930-1001-3111001-00-000	Office furniture and fittings	120,000		120,000			120,000
	Sub Total Recurrent	1,933,870	0	1,933,870	0	0	1,933,870
	Development						0
		15,310,018	9,057,077	24,367,095	7,459,677	0	22,769,695
	Construction of revenue gates at Kaningo and in south kitui game reserve	7,322,518	5,458,517	12,781,035	5,861,117		13,183,635
	Upgrades of access roads and open up new roads in MGR and SKGR	3,000,000	2,838,560	5,838,560	838,560		3,838,560
	Land acquisition at nzambani	3,000,000	760,000	3,760,000	760,000		3,760,000
	Establishment of picnic site	1,987,500		1,987,500			1,987,500
	Sub Total Development	15,310,018	9,057,077	24,367,095	7,459,677	0	22,769,695
	Total SP	17,243,888	9,057,077	26,300,965	7,459,677	0	24,703,565
0305043710 S.P.3.4: Tourism Training & Capacity Building							
0-10-100-930-1001-2110100-00-000	Basic Salaries -Temporary Employees	153,677		153,677			153,677
0-10-100-930-1001-2110101-00-000	Basic Salaries- Civil Service	153,677		153,677			153,677
0-10-100-930-1001-2210200-00-000	Communication, Supplies and Services	170,000		170,000			170,000
0-10-100-930-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	165,000		165,000			165,000
0-10-100-930-1001-2210203-00-000	Courier and Postal Services,	5,000		5,000			5,000
0-10-100-930-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	80,000		80,000			80,000
0-10-100-930-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	20,000		20,000			20,000
0-10-100-930-1001-2210302-00-000	Accommodation - Domestic Travel	60,000		60,000			60,000
0-10-100-930-1001-2210800-00-000	Hospitality Supplies and Services	30,000		30,000			30,000
0-10-100-930-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	20,000		20,000			20,000
0-10-100-930-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	10,000		10,000			10,000
0-10-100-930-1001-2211100-00-000	Office and General Supplies and Services	52,573		52,573			52,573
0-10-100-930-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories)	32,573		32,573			32,573
0-10-100-930-1001-2211102-00-000	Supplies and Accessories for computers and printers	20,000		20,000			20,000
	Sub Total Recurrent	486,250	0	486,250			486,250
	Development						
		5,684,444	0	5,684,444	0	(4,692,222)	992,222
	development of phase 2 of Nzambani cultural centre	3,692,222		3,692,222		(3,692,222)	0

Item Code	Item Description	Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
		KES		KES	KES	KES	KES
	Akamba handikraft centre at Nzambani ecotourism centre	1,992,222		1,992,222		(1,000,000)	992,222
	Sub Total Development	5,684,444	0	5,684,444	0	(4,692,222)	992,222
	Total SP	6,170,694	0	6,170,694	0	(4,692,222)	1,478,472
Total Recurrent		44,529,980	0	44,529,980	0	(2,408,365)	42,121,614
Total Development		73,902,792	19,614,838	93,517,630	21,771,013	(16,000,000)	79,673,805
Total Tourism and Natural resources		118,432,772	19,614,838	138,047,610	21,771,013	(18,408,365)	121,795,419
VOTE 3721: MINISTRY OF FINANCE AND ECONOMIC PLANNING							
070100 P1: General Administration Planning and Support Services							
070101 S.P.1.1 General Administration and Support Services							
0-11-110-960-1001-2110100	Basic Salaries - Permanent Employees	23,410,044	0	23,410,044	0	0	23,410,044
0-11-110-960-1001-2110101	Basic Salaries - Civil Service	23,410,044		23,410,044		0	23,410,044
0-11-110-960-1001-2110202	Casual Labour - Others	0		0			0
0-11-110-960-1001-2210100	Utilities Supplies and Services	297,500	0	297,500			297,500
0-11-110-960-1001-2210101	Electricity	170,000		170,000			170,000
0-11-110-960-1001-2210102	Water and sewerage charges	127,500		127,500			127,500
0-11-110-960-1001-2210200	Communication, Supplies and Services	701,250	0	701,250			701,250
0-11-110-960-1001-2210201	Telephone, Telex, Facsimile and Mobile Phone Services	255,000		255,000			255,000
0-11-110-960-1001-2210202	Internet Connections	425,000		425,000			425,000
0-11-110-960-1001-2210203	Courier and Postal Services	21,250		21,250			21,250
0-11-110-960-1001-2210300	Domestic Travel and Subsistence, and Other Transportation Costs	5,335,139	0	5,335,139			5,335,139
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	680,000		680,000			680,000
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	2,657,639		2,657,639			2,657,639
0-11-110-960-1001-2210303	Daily Subsistence Allowance	1,487,500		1,487,500			1,487,500
0-11-110-960-1001-2210304	Sundry Items (e.g. airport tax, taxis, etc...)	510,000		510,000			510,000
0-11-110-960-1001-2210400	Foreign travel and Subsistence Allowance	2,480,772	0	2,480,772	0	(1,240,386)	1,240,386
0-11-110-960-1001-2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	875,952		875,952		(437,976)	437,976
0-11-110-960-1001-2210402	Accommodation - Foreign Travel	1,280,820		1,280,820		(640,410)	640,410
0-11-110-960-1001-2210404	Sundry Items (e.g. airport tax, taxis, etc...)	324,000		324,000		(162,000)	162,000
0-11-110-960-1001-2210500	Printing , Advertising and Information Supplies and Services	3,692,060	0	3,692,060			3,692,060
0-11-110-960-1001-2210502	Publishing and Printing Services	1,700,000		1,700,000			1,700,000
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Periodicals	122,060		122,060			122,060
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	1,445,000		1,445,000			1,445,000
0-11-110-960-1001-2210505	Trade shows and Exhibitions	425,000		425,000			425,000
0-11-110-960-1001-2210600	Rentals of Produced Assets	0		0			0
0-11-110-960-1001-2210604	Hire of Transport	0		0			0
0-11-110-960-1001-2210700	Training Expense (including capacity building)	1,887,000	0	1,887,000			1,887,000
0-11-110-960-1001-2210701	Travel Allowance	595,000		595,000			595,000
0-11-110-960-1001-2210703	Production and Printing of Training Materials	442,000		442,000			442,000
0-11-110-960-1001-2210704	Hire of Training Facilities and Equipment	340,000		340,000			340,000
0-11-110-960-1001-2210710	Accommodation Allowance	510,000		510,000			510,000
0-11-110-960-1001-2210800	Hospitality Supplies and Services	1,309,000	0	1,309,000			1,309,000
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	459,000		459,000			459,000
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	850,000		850,000			850,000
0-11-110-960-1001-2211100	Office and General Supplies and Services	1,510,000	0	1,510,000			1,510,000
0-11-110-960-1001-2211101	etc)	524,000		524,000			524,000
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Printers	561,000		561,000			561,000
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Services	425,000		425,000			425,000
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	1,912,500	0	1,912,500			1,912,500
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	1,912,500		1,912,500			1,912,500

Item Code	Item Description	Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
		KES		KES	KES	KES	KES
0-11-110-960-1001-2211300	Other Operating Expenses	170,000		170,000			170,000
0-11-110-960-1001-2211301	Bank Service Commission and Charges	42,500		42,500			42,500
0-11-110-960-1001-2211305	Contracted Guards and Cleaning Services	0		0			0
0-11-110-960-1001-2211306	Bodies	127,500		127,500			127,500
0-11-110-960-1001-2211310	Contracted Professional Services	0		0			0
0-11-110-960-1001-2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,313,000	0	1,313,000			1,313,000
0-11-110-960-1001-2220101	Maintenance expenses -Motor vehicle	578,000		578,000			578,000
0-11-110-960-1001-2220105	Routine Maintenance - Vehicles	735,000		735,000			735,000
0-11-110-960-1001-2220200	Routine maintenance- Other Assets	1,922,500	0	1,922,500			1,922,500
0-11-110-960-1001-2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	607,500		607,500			607,500
0-11-110-960-1001-2220202	Maintenance of Office Furniture and Equipment	287,500		287,500			287,500
0-11-110-960-1001-2220204	Maintenance of Buildings -- Residential	0		0			0
0-11-110-960-1001-2220205	Maintence of Buildings and stations-Non Residential	627,500		627,500			627,500
0-11-110-960-1001-2220209	Minor Alterations to Buildings and Civil Works	400,000		400,000			400,000
0-11-110-960-1001-2220210	Maintenance of Computers, Software, and Networks	0		0			0
0-11-110-960-1001-3110300	Refurbishment of Buildings	500,000	0	500,000			500,000
0-11-110-960-1001-3110302	Re-branding of revenue offices and vehicles	0		0			0
0-11-110-960-1001-3110302	Refurbishment of Non-Residential Buildings	500,000		500,000			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	0		0			0
0-11-110-960-1001-3111000	Purchase of Office Furniture and General Equipment	1,167,000	0	1,167,000			1,167,000
0-11-110-960-1001-3111001	Purchase of Office Furniture and Fittings	800,000		800,000			800,000
0-11-110-960-1001-3111002	Purchase of Computers, Printers and other IT Equipment	200,000		200,000			200,000
0-11-110-960-1001-3111003	Purchase of Air conditionners, Fans and Heating Appliances	17,000		17,000			17,000
0-11-110-960-1001-3111009	Purchase of other Office Equipment	150,000		150,000			150,000
0-11-110-960-1001-3111400	Projects	300,000	0	300,000			300,000
0-11-110-960-1001-3111401	Pre-feasibility, Feasibility and Appraisal Studies	0		0			0
0-11-110-960-1001-3111403	Research, Feasibility Studies	300,000		300,000			300,000
	Sub Total Recurrent	47,907,765	0	47,907,765	0	(1,240,386)	46,667,379
0710003710 P2: Economic Policy and National Planning							
0710013710 S.P.1.1 Economic Planning Coordination services							
0-11-110-960-1001-2110100	Basic Salaries - Permanent Employees	7,276,920	0	7,276,920			7,276,920
0-11-110-960-1001-2110101	Basic Salaries - Civil Service	7,276,920		7,276,920			7,276,920
0-11-110-960-1001-2110202	Casual Labour - Others	0		0			0
0-11-110-960-1001-2210100	Utilities Supplies and Services	34,000		34,000			34,000
0-11-110-960-1001-2210101	Electricity	17,000		17,000			17,000
0-11-110-960-1001-2210102	Water and sewerage charges	17,000		17,000			17,000
0-11-110-960-1001-2210200	Communication, Supplies and Services	144,200		144,200			144,200
0-11-110-960-1001-2210201	Telephone, Telex, Facsimile and Mobile Phone Services	80,600		80,600			80,600
0-11-110-960-1001-2210202	Internet Connections	60,200		60,200			60,200
0-11-110-960-1001-2210203	Courier and Postal Services	3,400		3,400			3,400
0-11-110-960-1001-2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,413,000		1,413,000			1,413,000
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	301,000		301,000			301,000
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	760,000		760,000			760,000
0-11-110-960-1001-2210303	Daily Subsistence Allowance	335,000		335,000			335,000
0-11-110-960-1001-2210304	Sundry Items (e.g. airport tax, taxis, etc...)	17,000		17,000			17,000
0-11-110-960-1001-2210500	Printing , Advertising and Information Supplies and Services	1,762,320		1,762,320			1,762,320
0-11-110-960-1001-2210502	Publishing and Printing Services	1,275,000		1,275,000			1,275,000
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Periodicals	67,320		67,320			67,320

Item Code	Item Description	Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
		KES		KES	KES	KES	KES
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	420,000		420,000			420,000
0-11-110-960-1001-2210700	Training Expense (including capacity building)	316,200		316,200			316,200
0-11-110-960-1001-2210701	Travel Allowance	61,200		61,200			61,200
0-11-110-960-1001-2210703	Production and Printing of Training Materials	34,000		34,000			34,000
0-11-110-960-1001-2210704	Hire of Training Facilities and Equipment	51,000		51,000			51,000
0-11-110-960-1001-2210710	Accommodation Allowance	170,000		170,000			170,000
0-11-110-960-1001-2210800	Hospitality Supplies and Services	1,396,840		1,396,840			1,396,840
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	59,840		59,840			59,840
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	1,337,000		1,337,000			1,337,000
0-11-110-960-1001-2211100	Office and General Supplies and Services	101,760		101,760			101,760
0-11-110-960-1001-2211101	etc)	50,760		50,760			50,760
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Printers	34,000		34,000			34,000
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Services	17,000		17,000			17,000
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	224,400		224,400			224,400
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	224,400		224,400			224,400
0-11-110-960-1001-2220100	Routine Maintenance - Vehicles and Other Transport Equipment	260,710		260,710			260,710
0-11-110-960-1001-2220101	Maintenance expenses -Motor vehicle	124,710		124,710			124,710
0-11-110-960-1001-2220105	Routine Maintenance - Vehicles	136,000		136,000			136,000
0-11-110-960-1001-2220200	Routine maintenance- Other Assets	204,000	0	204,000			204,000
0-11-110-960-1001-2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	0		0			0
0-11-110-960-1001-2220202	Maintenance of Office Furniture and Equipment	34,000		34,000			34,000
0-11-110-960-1001-2220204	Maintenance of Buildings -- Residential	0		0			0
0-11-110-960-1001-2220205	Maintenance of Buildings and stations-Non Residential	85,000		85,000			85,000
0-11-110-960-1001-2220209	Minor Alterations to Buildings and Civil Works	85,000		85,000			85,000
0-11-110-960-1001-2220210	Maintenance of Computers, Software, and Networks	0		0			0
0-11-110-960-1001-3110300	Refurbishment of Buildings	80,000	0	80,000			80,000
0-11-110-960-1001-3110302	Refurbishment of Non-Residential Buildings	80,000		80,000			80,000
0-11-110-960-1001-3110700	Purchase of Vehicles and Other Transport Equipment	5,000,000	0	5,000,000	0	(5,000,000)	0
0-11-110-960-1001-3110701	Purchase of Motor Vehicles	5,000,000		5,000,000		(5,000,000)	0
0-11-110-960-1001-3111000	Purchase of Office Furniture and General Equipment	270,500	0	270,500			270,500
0-11-110-960-1001-3111001	Purchase of Office Furniture and Fittings	85,000		85,000			85,000
0-11-110-960-1001-3111002	Purchase of Computers, Printers and other IT Equipment	160,000		160,000			160,000
0-11-110-960-1001-3111003	Purchase of Air conditioners, Fans and Heating Appliances	0		0			0
0-11-110-960-1001-3111009	Purchase of other Office Equipment	25,500		25,500			25,500
0-11-110-960-1001-3111400	Projects	480,000	0	480,000			480,000
0-11-110-960-1001-3111401	Pre-feasibility, Feasibility and Appraisal Studies	240,000		240,000			240,000
0-11-110-960-1001-3111403	Research, Feasibility Studies	240,000		240,000			240,000
	Sub Total Recurrent	18,964,850	0	18,964,850	0	(5,000,000)	13,964,850
	Development						0
0-11-110-960-1001-3111400	Projects	7,000,000	8,534,585	15,534,585	7,787,419		14,787,419
1-11-111-961-1001-3111401	Pre-feasibility, Feasibility and Appraisal Studies - (Preparation of Ministerial strategic Plan, Sector plan)	2,000,000	8,534,585	10,534,585	7,669,952		9,669,952
1-11-111-961-1001-3111403	Research, Feasibility Studies	5,000,000		5,000,000	117,467		5,117,467
	Sub Total Development	7,000,000	8,534,585	15,534,585	7,787,419	0	14,787,419
	Total SP	25,964,850	8,534,585	34,499,435	7,787,419	(5,000,000)	28,752,269
0711003710 P3: Monitoring and Evaluation Services							
0711013710 S.P.3.1 County Integrated Monitoring and Evaluation							
0-11-110-960-1001-2110100	Basic Salaries - Permanent Employees	2,756,554	0	2,756,554			2,756,554
0-11-110-960-1001-2110101	Basic Salaries - Civil Service	2,756,554		2,756,554			2,756,554

Item Code	Item Description	Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
		KES		KES	KES	KES	KES
0-11-110-960-1001-2110202	Casual Labour - Others	0		0			0
0-11-110-960-1001-2210100	Utilities Supplies and Services	34,000	0	34,000			34,000
0-11-110-960-1001-2210101	Electricity	17,000		17,000			17,000
0-11-110-960-1001-2210102	Water and sewerage charges	17,000		17,000			17,000
0-11-110-960-1001-2210200	Communication, Supplies and Services	85,000	0	85,000			85,000
0-11-110-960-1001-2210201	Telephone, Telex, Facsimile and Mobile Phone Services	40,800		40,800			40,800
0-11-110-960-1001-2210202	Internet Connections	40,800		40,800			40,800
0-11-110-960-1001-2210203	Courier and Postal Services	3,400		3,400			3,400
0-11-110-960-1001-2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,237,500	0	1,237,500			1,237,500
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	269,000		269,000			269,000
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	586,000		586,000			586,000
0-11-110-960-1001-2210303	Daily Subsistence Allowance	340,000		340,000			340,000
0-11-110-960-1001-2210304	Sundry Items (e.g. airport tax, taxis, etc...)	42,500		42,500			42,500
0-11-110-960-1001-2210500	Printing , Advertising and Information Supplies and Services	292,570	0	292,570			292,570
0-11-110-960-1001-2210502	Publishing and Printing Services	170,000		170,000			170,000
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Periodicals	67,320		67,320			67,320
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	55,250		55,250			55,250
0-11-110-960-1001-2210600	Rentals of Produced Assets	0	0	0			0
0-11-110-960-1001-2210604	Hire of Transport	0		0			0
0-11-110-960-1001-2210700	Training Expense (including capacity building)	204,800	0	204,800			204,800
0-11-110-960-1001-2210701	Travel Allowance	40,800		40,800			40,800
0-11-110-960-1001-2210703	Production and Printing of Training Materials	34,000		34,000			34,000
0-11-110-960-1001-2210704	Hire of Training Facilities and Equipment	50,000		50,000			50,000
0-11-110-960-1001-2210710	Accommodation Allowance	80,000		80,000			80,000
0-11-110-960-1001-2210800	Hospitality Supplies and Services	54,840	0	54,840			54,840
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	54,840		54,840			54,840
0-11-110-960-1001-2211100	Office and General Supplies and Services	89,310	0	89,310			89,310
0-11-110-960-1001-2211101	etc)	42,560		42,560			42,560
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Printers	34,000		34,000			34,000
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Services	12,750		12,750			12,750
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	139,400	0	139,400			139,400
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	139,400		139,400			139,400
0-11-110-960-1001-2220200	Routine maintenance- Other Assets	148,000	0	148,000			148,000
0-11-110-960-1001-2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	0		0			0
0-11-110-960-1001-2220202	Maintenance of Office Furniture and Equipment	25,500		25,500			25,500
0-11-110-960-1001-2220204	Maintenance of Buildings -- Residential	0		0			0
0-11-110-960-1001-2220205	Maintenance of Buildings and stations-Non Residential	80,000		80,000			80,000
0-11-110-960-1001-2220209	Minor Alterations to Buildings and Civil Works	42,500		42,500			42,500
0-11-110-960-1001-2220210	Maintenance of Computers, Software, and Networks	0		0			0
0-11-110-960-1001-3110300	Refurbishment of Buildings	80,000	0	80,000			80,000
0-11-110-960-1001-3110302	Refurbishment of Non-Residential Buildings	80,000		80,000			80,000
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	0		0			0
0-11-110-960-1001-3111000	Purchase of Office Furniture and General Equipment	146,000	0	146,000			146,000
0-11-110-960-1001-3111001	Purchase of Office Furniture and Fittings	40,500		40,500			40,500
0-11-110-960-1001-3111002	Purchase of Computers, Printers and other IT Equipment	80,000		80,000			80,000
0-11-110-960-1001-3111003	Purchase of Air conditioners, Fans and Heating Appliances	0		0			0
0-11-110-960-1001-3111009	Purchase of other Office Equipment	25,500		25,500			25,500
0-11-110-960-1001-3111400	Projects	810,000	0	810,000			810,000
0-11-110-960-1001-3111401	Pre-feasibility, Feasibility and Appraisal Studies	405,000		405,000			405,000

Item Code	Item Description	Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
		KES		KES	KES	KES	KES
0-11-110-960-1001-3111403	Research, Feasibility Studies	405,000		405,000			405,000
	Sub Total Recurrent	6,077,974	0	6,077,974	0	0	6,077,974
0712003710 P4. Public Financial Management							
0712013710 SP4. 1 Resource Mobilisation							
0-11-110-960-1001-2110100-00-000	Basic Salaries - Permanent Employees	63,203,678	0	63,203,678	0	2,000,000	65,203,678
0-11-110-960-1001-2110101-00-000	Basic Salaries - Civil Service	58,895,678		58,895,678			58,895,678
0-11-110-960-1001-2110202-00-000	Casual Labour - wages	4,308,000		4,308,000		2,000,000	6,308,000
0-11-110-960-1001-2210100-00-000	Utilities Supplies and Services	122,400	0	122,400	0	0	122,400
0-11-110-960-1001-2210101-00-000	Electricity	81,600		81,600			81,600
0-11-110-960-1001-2210102-00-000	Water and sewerage charges	40,800		40,800			40,800
0-11-110-960-1001-2210200-00-000	Communication, Supplies and Services	413,100	0	413,100	0	0	413,100
0-11-110-960-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	306,000		306,000			306,000
0-11-110-960-1001-2210202-00-000	Internet Connections	102,000		102,000			102,000
0-11-110-960-1001-2210203-00-000	Courier and Postal Services	5,100		5,100			5,100
0-11-110-960-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	11,130,668	0	11,130,668	0	1,000,000	12,130,668
0-11-110-960-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,484,320		2,484,320			2,484,320
0-11-110-960-1001-2210302-00-000	Accommodation - Domestic Travel	1,742,948		1,742,948		1,000,000	2,742,948
0-11-110-960-1001-2210303-00-000	Daily Subsistence Allowance	6,883,000		6,883,000			6,883,000
0-11-110-960-1001-2210304-00-000	Sundry Items (e.g. airport tax, taxis, etc...)	20,400		20,400			20,400
0-11-110-960-1001-2210500-00-000	Printing, Advertising and Information Supplies and Services	11,135,294	0	11,135,294	0	(1,000,000)	10,135,294
0-11-110-960-1001-2210502-00-000	Publishing and Printing Services	7,553,500		7,553,500			7,553,500
0-11-110-960-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	31,794		31,794			31,794
0-11-110-960-1001-2210504-00-000	Advertising, Awareness and Publicity Campaigns	3,550,000		3,550,000		(1,000,000)	2,550,000
0-11-110-960-1001-2210700-00-000	Training Expense (including capacity building)	1,804,388	0	1,804,388	0	0	1,804,388
0-11-110-960-1001-2210701-00-000	Travel Allowance	340,000		340,000			340,000
0-11-110-960-1001-2210703-00-000	Production and Printing of Training Materials	382,500		382,500			382,500
0-11-110-960-1001-2210704-00-000	Hire of Training Facilities and Equipment	323,000		323,000			323,000
0-11-110-960-1001-2210710-00-000	Accommodation Allowance	758,888		758,888			758,888
0-11-110-960-1001-2210800-00-000	Hospitality Supplies and Services	425,000	0	425,000	0	0	425,000
0-11-110-960-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	425,000		425,000			425,000
0-11-110-960-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	0		0			0
0-11-110-960-1001-2211000-00-000	Specialised Materials and Supplies	680,000	0	680,000	0	0	680,000
0-11-110-960-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	680,000		680,000			680,000
0-11-110-960-1001-2211100-00-000	Office and General Supplies and Services	902,700	0	902,700	0	0	902,700
0-11-110-960-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	688,500		688,500			688,500
0-11-110-960-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	168,300		168,300			168,300
0-11-110-960-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	45,900		45,900			45,900
0-11-110-960-1001-2211200-00-000	Fuel Oil and Lubricants	4,390,480	0	4,390,480	0	0	4,390,480
0-11-110-960-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	4,390,480		4,390,480		0	4,390,480
0-11-110-960-1001-2211300-00-000	Other Operating Expenses	4,051,100	0	4,051,100	0	0	4,051,100
0-11-110-960-1001-2211301-00-000	Bank Service Commission and Charges	25,500		25,500			25,500
0-11-110-960-1001-2211305-00-000	Contracted Guards and Cleaning Services	3,090,600		3,090,600			3,090,600
0-11-110-960-1001-2211306-00-000	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	85,000		85,000			85,000
0-11-110-960-1001-2211310-00-000	Contracted Professional Services	850,000		850,000			850,000
0-11-110-960-1001-2220100-00-000	Routine Maintenance - Vehicles and Other Transport Equipment	2,800,000	0	2,800,000	0	0	2,800,000
0-11-110-960-1001-2220101-00-000	Maintenance expenses -Motor vehicle	1,525,000		1,525,000		0	1,525,000

Item Code	Item Description	Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
		KES		KES	KES	KES	KES
0-11-110-960-1001-2220105-00-000	Routine Maintenance - Vehicles	1,275,000		1,275,000		0	1,275,000
0-11-110-960-1001-2220200-00-000	Routine maintenance- Other Assets	573,750	0	573,750	0	0	573,750
0-11-110-960-1001-2220201-00-000	Maintenance of Plant, Machinery and Equipment (including lifts)	0		0			0
0-11-110-960-1001-2220202-00-000	Maintenance of Office Furniture and Equipment	21,250		21,250			21,250
0-11-110-960-1001-2220204-00-000	Maintenance of Buildings - Residential	0		0			0
0-11-110-960-1001-2220205-00-000	Maintenance of Buildings and stations-Non Residential	425,000		425,000			425,000
0-11-110-960-1001-2220209-00-000	Minor Alterations to Buildings and Civil Works	0		0			0
0-11-110-960-1001-2220210-00-000	Maintenance of Computers, Software, and Networks	127,500		127,500			127,500
0-11-110-960-1001-3110300-00-000	Refurbishment of Buildings	382,500	0	382,500	0	0	382,500
0-11-110-960-1001-3110302-00-000	Re-branding of revenue vehicles & Offices	255,000		255,000			255,000
0-11-110-960-1001-3110302-00-000	Refurbishment of Non-Residential Buildings	127,500		127,500			127,500
0-11-110-960-1001-3110700-00-000	Purchase of Vehicles and Other Transport Equipment	4,250,000	0	4,250,000	0	(4,250,000)	0
0-11-110-960-1001-3110701-00-000	Purchase of Motor Vehicles	4,250,000		4,250,000		(4,250,000)	0
0-11-110-960-1001-3110701-00-000	Purchase of Motor Bikes	0		0			0
0-11-110-960-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	1,141,000	0	1,141,000	0	0	1,141,000
0-11-110-960-1001-3111001-00-000	Purchase of Office Furniture and Fittings	510,000		510,000			510,000
0-11-110-960-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	580,000		580,000		0	580,000
0-11-110-960-1001-3111003-00-000	Purchase of Air conditioners, Fans and Heating Appliances	0		0			0
0-11-110-960-1001-3111009-00-000	Purchase of other Office Equipment	51,000		51,000			51,000
0-11-110-960-1001-3111400-00-000	Research, Feasibility Studies, Project Preparation and Design, Projects	850,000	0	850,000	0	0	850,000
0-11-110-960-1001-3111401-00-000	Pre-feasibility, Feasibility and Appraisal Studies	0		0			0
0-11-110-960-1001-3111403-00-000	Research, Feasibility Studies	850,000		850,000		0	850,000
	Sub Total Recurrent	108,256,058	0	108,256,058	0	(2,250,000)	106,006,058
	Development						0
1-11-111-961-1001-3111100-00-000	Purchase of Specialised Plant, Equipment and Machinery	15,000,000	805,328	15,805,328	805,328	0	15,805,328
1-11-111-961-1001-3111111-00-000	Purchase of ICT networking and Communications Equipment						0
1-11-111-961-1001-3111112-00-000	Purchase of Software- centralization/decentralization of LAIFOMS	15,000,000	805,328	15,805,328	805,328		15,805,328
1-11-111-961-1001-3111400-00-000	Project	2,307,487	0	2,307,487	0	0	2,307,487
1-11-111-961-1001-3111401-00-000	Pre-feasibility, Feasibility and Appraisal Studies (revenue mapping)	2,307,487		2,307,487			2,307,487
	Sub Total Development	17,307,487	805,328	18,112,815	805,328	0	18,112,815
	Totals SP	125,563,545	805,328	126,368,873	805,328	(2,250,000)	124,118,873
							0
0712023710 SP4.2 Budget Formulation Coordination and Management							0
0-11-110-960-1001-2110100	Basic Salaries - Permanent Employees	3,630,151	0	3,630,151			3,630,151
0-11-110-960-1001-2110101	Basic Salaries - Civil Service	3,630,151		3,630,151			3,630,151
0-11-110-960-1001-2110202	Casual Labour - Others	0		0			0
0-11-110-960-1001-2210100	Utilities Supplies and Services	34,000	0	34,000			34,000
0-11-110-960-1001-2210101	Electricity	17,000		17,000			17,000
0-11-110-960-1001-2210102	Water and sewerage charges	17,000		17,000			17,000
0-11-110-960-1001-2210200	Communication, Supplies and Services	85,000	0	85,000			85,000
0-11-110-960-1001-2210201	Telephone, Telex, Facsimile and Mobile Phone Services	40,800		40,800			40,800
0-11-110-960-1001-2210202	Internet Connections	40,800		40,800			40,800
0-11-110-960-1001-2210203	Courier and Postal Services	3,400		3,400			3,400
0-11-110-960-1001-2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,066,500	0	1,066,500			1,066,500
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	289,000		289,000			289,000
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	565,000		565,000			565,000
0-11-110-960-1001-2210303	Daily Subsistence Allowance	170,000		170,000			170,000
0-11-110-960-1001-2210304	Sundry Items (e.g. airport tax, taxis, etc...)	42,500		42,500			42,500
0-11-110-960-1001-2210500	Printing , Advertising and Information Supplies and Services	102,000	0	102,000			102,000

Item Code	Item Description	Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
		KES		KES	KES	KES	KES
0-11-110-960-1001-2210502	Publishing and Printing Services	59,500		59,500			59,500
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Periodicals	0		0			0
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	42,500		42,500			42,500
0-11-110-960-1001-2210600	Rentals of Produced Assets	0	0	0			0
0-11-110-960-1001-2210604	Hire of Transport	0		0			0
0-11-110-960-1001-2210700	Training Expense (including capacity building)	205,800	0	205,800			205,800
0-11-110-960-1001-2210701	Travel Allowance	40,800		40,800			40,800
0-11-110-960-1001-2210703	Production and Printing of Training Materials	34,000		34,000			34,000
0-11-110-960-1001-2210704	Hire of Training Facilities and Equipment	51,000		51,000			51,000
0-11-110-960-1001-2210710	Accommodation Allowance	80,000		80,000			80,000
0-11-110-960-1001-2210800	Hospitality Supplies and Services	59,840	0	59,840			59,840
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	59,840		59,840			59,840
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	0		0			0
0-11-110-960-1001-2211100	Office and General Supplies and Services	87,310	0	87,310			87,310
0-11-110-960-1001-2211101	etc)	40,560		40,560			40,560
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Printers	34,000		34,000			34,000
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Services	12,750		12,750			12,750
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	54,400	0	54,400			54,400
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	54,400		54,400			54,400
0-11-110-960-1001-2220200	Routine maintenance- Other Assets	153,000	0	153,000			153,000
0-11-110-960-1001-2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	0		0			0
0-11-110-960-1001-2220202	Maintenance of Office Furniture and Equipment	25,500		25,500			25,500
0-11-110-960-1001-2220204	Maintenance of Buildings -- Residential	0		0			0
0-11-110-960-1001-2220205	Maintenance of Buildings and stations-Non Residential	85,000		85,000			85,000
0-11-110-960-1001-2220209	Minor Alterations to Buildings and Civil Works	42,500		42,500			42,500
0-11-110-960-1001-2220210	Maintenance of Computers, Software, and Networks	0		0			0
0-11-110-960-1001-3110300	Refurbishment of Buildings	80,000	0	80,000			80,000
0-11-110-960-1001-3110302	Refurbishment of Non-Residential Buildings	80,000		80,000			80,000
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	0		0			0
0-11-110-960-1001-3111000	Purchase of Office Furniture and General Equipment	156,500	0	156,500			156,500
0-11-110-960-1001-3111001	Purchase of Office Furniture and Fittings	42,500		42,500			42,500
0-11-110-960-1001-3111002	Purchase of Computers, Printers and other IT Equipment	80,000		80,000			80,000
0-11-110-960-1001-3111003	Purchase of Air conditioners, Fans and Heating Appliances	0		0			0
0-11-110-960-1001-3111009	Purchase of other Office Equipment	34,000		34,000			34,000
0-11-110-960-1001-3111400	Projects	356,300	0	356,300			356,300
0-11-110-960-1001-3111401	Pre-feasibility, Feasibility and Appraisal Studies	0		0			0
0-11-110-960-1001-3111403	Research, Feasibility Studies	356,300		356,300			356,300
	Sub Total Recurrent	6,070,801	0	6,070,801			6,070,801
	Development						0
0-11-110-960-1001-3111400	Research, Feasibility Studies, Project Preparation and Design, Projects	10,000,000	0	10,000,000			10,000,000
1-11-111-961-1001-3111401	Pre-feasibility, Feasibility and Appraisal Studies - (budget process, public participation, CBEF)	10,000,000		10,000,000			10,000,000
1-11-111-961-1001-3111403	Research, Feasibility Studies						0
	Sub Total Development	10,000,000	0	10,000,000			10,000,000
	Totals SP	16,070,801	0	16,070,801	0	0	16,070,801
							0
0712033710 SP4.3 Audit Services							0
0-11-110-960-1001-2110100-00-000	Basic Salaries - Permanent Employees	7,854,125	0	7,854,125			7,854,125

Item Code	Item Description	Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
		KES		KES	KES	KES	KES
0-11-110-960-1001-2110101-00-000	Basic Salaries - Civil Service	7,854,125		7,854,125			7,854,125
0-11-110-960-1001-2110202-00-000	Casual Labour - Others	0		0			0
0-11-110-960-1001-2210200-00-000	Communication, Supplies and Services	81,600	0	81,600			81,600
0-11-110-960-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	61,200		61,200			61,200
0-11-110-960-1001-2210202-00-000	Internet Connections	20,400		20,400			20,400
0-11-110-960-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	1,973,400	0	1,973,400			1,973,400
0-11-110-960-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	431,200		431,200			431,200
0-11-110-960-1001-2210302-00-000	Accommodation - Domestic Travel	960,800		960,800			960,800
0-11-110-960-1001-2210303-00-000	Daily Subsistence Allowance	496,400		496,400			496,400
0-11-110-960-1001-2210304-00-000	Sundry Items (e.g. airport tax, taxis, etc?)	85,000		85,000			85,000
0-11-110-960-1001-2210500-00-000	Printing, Advertising and Information Supplies and Services	46,240	0	46,240			46,240
0-11-110-960-1001-2210502-00-000	Publishing and Printing Services	0		0			0
0-11-110-960-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	46,240		46,240			46,240
0-11-110-960-1001-2210700-00-000	Training Expense (including capacity building)	1,854,980	0	1,854,980			1,854,980
0-11-110-960-1001-2210701-00-000	Travel Allowance	259,250		259,250			259,250
0-11-110-960-1001-2210703-00-000	Production and Printing of Training Materials	20,400		20,400			20,400
0-11-110-960-1001-2210704-00-000	Hire of Training Facilities and Equipment	170,000		170,000			170,000
0-11-110-960-1001-2210710-00-000	Accommodation Allowance	1,001,580		1,001,580			1,001,580
0-11-110-960-1001-2210712-00-000	Tuition Fees	403,750		403,750			403,750
0-11-110-960-1001-2210800-00-000	Hospitality Supplies and Services	640,000	0	640,000			640,000
0-11-110-960-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food	240,000		240,000			240,000
0-11-110-960-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	400,000		400,000			400,000
0-11-110-960-1001-2211000-00-000	specialized materials and supplies	34,000	0	34,000			34,000
0-11-110-960-1001-2211016-00-000	purchase of uniforms and clothing-staff	34,000		34,000			34,000
0-11-110-960-1001-2211100-00-000	Office and General Supplies and Services	257,500	0	257,500			257,500
0-11-110-960-1001-2211101-00-000	etc)	107,500		107,500			107,500
0-11-110-960-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	150,000		150,000			150,000
0-11-110-960-1001-2211200-00-000	Fuel Oil and Lubricants	306,000	0	306,000			306,000
0-11-110-960-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	306,000		306,000			306,000
0-11-110-960-1001-2211300-00-000	Other Operating Expenses	50,500	0	50,500			50,500
0-11-110-960-1001-2211306-00-000	membership fees dues and subscriptions to professional	50,500		50,500			50,500
0-11-110-960-1001-2220100-00-000	Routine Maintenance - Vehicles and Other Transport Equipment	40,500	0	40,500			40,500
0-11-110-960-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	40,500		40,500			40,500
0-11-110-960-1001-2220200-00-000	Routine Maintenance - Other Assets	81,000	0	81,000			81,000
0-11-110-960-1001-2220202-00-000	Maintenance of Office Furniture and Equipment	40,500		40,500			40,500
0-11-110-960-1001-2220210-00-000	Maintenance of Computers, Software, and Networks	40,500		40,500			40,500
0-11-110-960-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	312,500	0	312,500			312,500
0-11-110-960-1001-3111001-00-000	Purchase of Office Furniture and Fittings	110,000		110,000			110,000
0-11-110-960-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	202,500		202,500			202,500
	Sub Total Recurrent	13,532,345	0	13,532,345	0	0	13,532,345
							0
0712043710 SP4.4 Accounting Services							0
0-11-110-960-1001-2110100-00-000	Basic Salaries - Permanent Employees	3,620,357	0	3,620,357			3,620,357
0-11-110-960-1001-2110101-00-000	Basic Salaries - Civil Service	3,620,357		3,620,357			3,620,357
0-11-110-960-1001-2110202-00-000	Casual Labour - Others	0		0			0
0-11-110-960-1001-2210200-00-000	Communication, Supplies and Services	171,700	0	171,700			171,700
0-11-110-960-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	122,400		122,400			122,400
0-11-110-960-1001-2210202-00-000	Internet Connections	40,800		40,800			40,800
0-11-110-960-1001-2210203-00-000	Courier and Postal Services	8,500		8,500			8,500

Item Code	Item Description	Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
		KES		KES	KES	KES	KES
0-11-110-960-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	2,465,000	0	2,465,000			2,465,000
0-11-110-960-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	340,000		340,000			340,000
0-11-110-960-1001-2210302-00-000	Accommodation - Domestic Travel	1,190,000		1,190,000			1,190,000
0-11-110-960-1001-2210303-00-000	Daily Subsistence Allowance	850,000		850,000			850,000
0-11-110-960-1001-2210304-00-000	Sundry Items (e.g. airport tax, taxis, etc...)	85,000		85,000			85,000
0-11-110-960-1001-2210400-00-000	Foreign travel and Subsistence Allowance	765,000	0	765,000			765,000
0-11-110-960-1001-2210401-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	340,000		340,000			340,000
0-11-110-960-1001-2210402-00-000	Accommodation - Foreign Travel	340,000		340,000			340,000
0-11-110-960-1001-2210404-00-000	Sundry Items (e.g. airport tax, taxis, etc...)	85,000		85,000			85,000
0-11-110-960-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	1,225,000	0	1,225,000			1,225,000
0-11-110-960-1001-2210502-00-000	Publishing and Printing Services	800,000		800,000			800,000
0-11-110-960-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	85,000		85,000			85,000
0-11-110-960-1001-2210504-00-000	Advertising, Awareness and Publicity Campaigns	340,000		340,000			340,000
0-11-110-960-1001-2210600-00-000	Rentals of Produced Assets	0		0			0
0-11-110-960-1001-2210604-00-000	Hire of Transport	0		0			0
0-11-110-960-1001-2210700-00-000	Training Expense (including capacity building)	935,000	0	935,000			935,000
0-11-110-960-1001-2210701-00-000	Travel Allowance	170,000		170,000			170,000
0-11-110-960-1001-2210703-00-000	Production and Printing of Training Materials	85,000		85,000			85,000
0-11-110-960-1001-2210704-00-000	Hire of Training Facilities and Equipment	170,000		170,000			170,000
0-11-110-960-1001-2210710-00-000	Accommodation Allowance	510,000		510,000			510,000
0-11-110-960-1001-2210800-00-000	Hospitality Supplies and Services	374,000	0	374,000			374,000
0-11-110-960-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	340,000		340,000			340,000
0-11-110-960-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	34,000		34,000			34,000
0-11-110-960-1001-2211000-00-000	Specialised Materials and Supplies	17,000	0	17,000			17,000
0-11-110-960-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	17,000		17,000			17,000
0-11-110-960-1001-2211100-00-000	Office and General Supplies and Services	170,000	0	170,000			170,000
0-11-110-960-1001-2211101-00-000	etc)	85,000		85,000			85,000
0-11-110-960-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	85,000		85,000			85,000
0-11-110-960-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	0		0			0
0-11-110-960-1001-2211200-00-000	Fuel Oil and Lubricants	170,000	0	170,000			170,000
0-11-110-960-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	170,000		170,000			170,000
0-11-110-960-1001-2211300-00-000	Other Operating Expenses	850,000	0	850,000			850,000
0-11-110-960-1001-2211310-00-000	Contracted Professional Services	850,000		850,000			850,000
0-11-110-960-1001-2220200-00-000	Routine maintenance- Other Assets	85,000	0	85,000			85,000
0-11-110-960-1001-2220210-00-000	Maintenance of Computers, Software, and Networks	85,000		85,000			85,000
0-11-110-960-1001-3110300-00-000	Refurbishment of Buildings	510,000	0	510,000			510,000
0-11-110-960-1001-3110302-00-000	Refurbishment of Non-Residential Buildings	510,000		510,000			510,000
0-11-110-960-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	684,385	0	684,385			684,385
0-11-110-960-1001-3111001-00-000	Purchase of Office Furniture and Fittings	310,385		310,385			310,385
0-11-110-960-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	340,000		340,000			340,000
0-11-110-960-1001-3111009-00-000	Purchase of other Office Equipment	34,000		34,000			34,000
0-11-110-960-1001-3111400-00-000	Projects	800,000	0	800,000			800,000
0-11-110-960-1001-3111401-00-000	Pre-feasibility, Feasibility and Appraisal Studies	0		0			0
0-11-110-960-1001-3111403-00-000	Research, Feasibility Studies	800,000		800,000			800,000
	Sub Total Recurrent	12,842,442	0	12,842,442	0	0	12,842,442
							0
071205 SP4.5 Financial services							0
0-11-110-960-1001-2110100-00-000	Basic Salaries - Permanent Employees	26,239,018	0	26,239,018			26,239,018
0-11-110-960-1001-2110101-00-000	Basic Salaries - Civil Service	26,239,018		26,239,018			26,239,018
0-11-110-960-1001-2110202-00-000	Casual Labour - Others	0		0			0

Item Code	Item Description	Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
		KES		KES	KES	KES	KES
0-11-110-960-1001-2210100-00-000	Utilities Supplies and Services	157,250	0	157,250			157,250
0-11-110-960-1001-2210101-00-000	Electricity	85,000		85,000			85,000
0-11-110-960-1001-2210102-00-000	Water and sewerage charges	72,250		72,250			72,250
0-11-110-960-1001-2210200-00-000	Communication, Supplies and Services	595,000	0	595,000			595,000
0-11-110-960-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	212,500		212,500			212,500
0-11-110-960-1001-2210202-00-000	Internet Connections	255,000		255,000			255,000
0-11-110-960-1001-2210203-00-000	Courier and Postal Services	127,500		127,500			127,500
0-11-110-960-1001-2210300-00-000	Costs	1,181,250	0	1,181,250			1,181,250
0-11-110-960-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	276,250		276,250			276,250
0-11-110-960-1001-2210302-00-000	Accommodation - Domestic Travel	340,000		340,000			340,000
0-11-110-960-1001-2210303-00-000	Daily Subsistence Allowance	522,500		522,500			522,500
0-11-110-960-1001-2210304-00-000	Sundry Items (e.g. airport tax, taxis, etc...)	42,500		42,500			42,500
0-11-110-960-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	1,149,120	0	1,149,120			1,149,120
0-11-110-960-1001-2210502-00-000	Publishing and Printing Services	650,000		650,000			650,000
0-11-110-960-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	159,120		159,120			159,120
0-11-110-960-1001-2210504-00-000	Advertising, Awareness and Publicity Campaigns	340,000		340,000			340,000
0-11-110-960-1001-2210600-00-000	Rentals of Produced Assets	85,000	0	85,000			85,000
0-11-110-960-1001-2210604-00-000	Hire of Transport	85,000		85,000			85,000
0-11-110-960-1001-2210700-00-000	Training Expense (including capacity building)	5,040,500	0	5,040,500			5,040,500
0-11-110-960-1001-2210701-00-000	Travel Allowance	493,000		493,000			493,000
0-11-110-960-1001-2210703-00-000	Production and Printing of Training Materials	127,500		127,500			127,500
0-11-110-960-1001-2210704-00-000	Hire of Training Facilities and Equipment	680,000		680,000			680,000
0-11-110-960-1001-2210710-00-000	Accommodation Allowance	3,740,000		3,740,000			3,740,000
0-11-110-960-1001-2210800-00-000	Hospitality Supplies and Services	1,102,200	0	1,102,200			1,102,200
0-11-110-960-1001-2210801-00-000	Drinks	452,200		452,200			452,200
0-11-110-960-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	650,000		650,000			650,000
0-11-110-960-1001-2211000-00-000	Specialised Materials and Supplies	425,000	0	425,000			425,000
0-11-110-960-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	425,000		425,000			425,000
0-11-110-960-1001-2211100-00-000	Office and General Supplies and Services	1,095,300	0	1,095,300			1,095,300
0-11-110-960-1001-2211101-00-000	equipment etc)	400,000		400,000			400,000
0-11-110-960-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	508,300		508,300			508,300
0-11-110-960-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	187,000		187,000			187,000
0-11-110-960-1001-2211200-00-000	Fuel Oil and Lubricants	850,000	0	850,000			850,000
0-11-110-960-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	850,000		850,000			850,000
0-11-110-960-1001-2211300-00-000	Other Operating Expenses	607,500	0	607,500			607,500
0-11-110-960-1001-2211301-00-000	Bank Service Commission and Charges	170,000		170,000			170,000
0-11-110-960-1001-2211305-00-000	Contracted Guards and Cleaning Services	0		0			0
0-11-110-960-1001-2211306-00-000	Trade Bodies	127,500		127,500			127,500
0-11-110-960-1001-2211310-00-000	Contracted Professional Services	310,000		310,000			310,000
0-11-110-960-1001-2220100-00-000	Equipment	610,500	0	610,500			610,500
0-11-110-960-1001-2220101-00-000	Maintenance expenses -Motor vehicle	202,500		202,500			202,500
0-11-110-960-1001-2220105-00-000	Routine Maintenance - Vehicles	408,000		408,000			408,000
0-11-110-960-1001-2220200-00-000	Routine maintenance- Other Assets	643,000	0	643,000			643,000
0-11-110-960-1001-2220201-00-000	Maintenance of Plant, Machinery and Equipment (including lifts)	117,500		117,500			117,500
0-11-110-960-1001-2220202-00-000	Maintenance of Office Furniture and Equipment	25,500		25,500			25,500
0-11-110-960-1001-2220204-00-000	Maintenance of Buildings -- Residential	0		0			0
0-11-110-960-1001-2220205-00-000	Maintenance of Buildings and stations-Non Residential	212,500		212,500			212,500
0-11-110-960-1001-2220209-00-000	Minor Alterations to Buildings and Civil Works	170,000		170,000			170,000

Item Code	Item Description	Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
		KES		KES	KES	KES	KES
0-11-110-960-1001-2220210-00-000	Maintenance of Computers, Software, and Networks	117,500		117,500			117,500
0-11-110-960-1001-3110300-00-000	Refurbishment of Buildings	342,500	0	342,500			342,500
0-11-110-960-1001-3110302-00-000	Refurbishment of Non-Residential Buildings	342,500		342,500			342,500
0-11-110-960-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	840,880	0	840,880			840,880
0-11-110-960-1001-3111001-00-000	Purchase of Office Furniture and Fittings	255,000		255,000			255,000
0-11-110-960-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	405,000		405,000			405,000
0-11-110-960-1001-3111003-00-000	Purchase of Air conditioners, Fans and Heating Appliances	53,380		53,380			53,380
0-11-110-960-1001-3111009-00-000	Purchase of other Office Equipment	127,500		127,500			127,500
0-11-110-960-1001-3111400-00-000	Projects	1,505,000	0	1,505,000			1,505,000
0-11-110-960-1001-3111401-00-000	Pre-feasibility, Feasibility and Appraisal Studies	0		0			0
0-11-110-960-1001-3111403-00-000	Research, Feasibility Studies	1,505,000		1,505,000			1,505,000
	Sub Total Recurrent	42,469,018	0	42,469,018	0	0	42,469,018
	Development						0
1-11-111-961-1001-3110200-00-000	Construction of buildings	19,126,160	0	19,126,160	0	2,000,000	21,126,160
1-11-111-961-1001-3110202-00-000	Non-Residential Buildings (offices, schools, hospitals, etc.)	19,126,160		19,126,160		2,000,000	21,126,160
1-11-111-961-1001-3111100-00-000	Purchase of Specialised Plant, Equipment and Machinery	2,000,000	0	2,000,000	0	(2,000,000)	0
1-11-111-961-1001-3111110-00-000	Purchase of Generators	2,000,000		2,000,000		(2,000,000)	0
1-11-111-961-1001-3111112-00-000	Purchase of Software			0			0
	Sub Total Development	21,126,160	0	21,126,160	0	0	21,126,160
	Totals SP	63,595,178	0	63,595,178	0	0	63,595,178
Total Recurrent		256,121,252	0	256,121,252	0	(8,490,386)	247,630,866
Total Development		55,433,647	9,339,913	64,773,560	8,592,747	0	64,026,394
Total Finance and Economic Planning		311,554,900	9,339,913	320,894,813	8,592,747	(8,490,386)	311,657,261
VOTE 3722: COUNTY ASSEMBLY SERVICE BOARD (KITUI COUNTY ASSEMBLY)							
070100 P1: General Administration, Planning and Support Services							
2110100	Basic Salaries - Permanent Employees	98,014,913		98,014,913	0	(7,397,212)	90,617,701
2110101	Basic Salaries - Civil Servants	98,014,913		98,014,913		(7,397,212)	90,617,701
2110116	Basic Salaries - County Assembly Members	0		0			0
2110300	Personal Allowance Paid as Part of Salary	500,000		500,000			500,000
2110301	House Allowance	0		0			0
2110304	Overtime - Civil Service	500,000		500,000			500,000
2210100	Utilities Supplies and Services	780,000		780,000	0	70,000	850,000
2210101	Electricity	600,000		600,000			600,000
2210102	Water and sewerage charges	180,000		180,000		70,000	250,000
2210200	Communication, Supplies and Services	3,882,000		3,882,000			3,882,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	3,832,000		3,832,000			3,832,000
2210203	Courier and Postal Services	50,000		50,000			50,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	8,750,000		8,750,000	0	3,500,000	12,250,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,182,000		2,182,000		1,000,000	3,182,000
2210302	Accommodation - Domestic Travel	5,068,000		5,068,000		2,500,000	7,568,000
2210303	Daily Subsistence Allowance	1,500,000		1,500,000			1,500,000
2210400	Foreign Travel and Subsistence, and other transportation costs	4,950,000		4,950,000			4,950,000
2210401	Travel Costs (airlines, bus, railway, etc.)	1,800,000		1,800,000			1,800,000
2210402	Accommodation	3,150,000		3,150,000			3,150,000
2210500	Printing , Advertising and Information Supplies and Services	3,132,000		3,132,000	0	300,000	3,432,000
2210502	Publishing and Printing Services	500,000		500,000		300,000	800,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	632,000		632,000			632,000
2210504	Advertising, Awareness and Publicity Campaigns	2,000,000		2,000,000			2,000,000
2210600	Rentals of Produced Assets	0	0	0	0	1,440,000	1,440,000

Item Code	Item Description	Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
		KES		KES	KES	KES	KES
2210701	Rents and Rates - Non-Residential	0		0		1,440,000	1,440,000
2210700	Training Expense (including capacity building)	4,000,000		4,000,000			4,000,000
2210701	Travel Allowance	436,000		436,000			436,000
2210704	Hire of Training Facilities and Equipment	1,090,500		1,090,500			1,090,500
2210710	Accommodation Allowance	1,620,000		1,620,000			1,620,000
2210711	Tuition Fees Allowance	853,500		853,500			853,500
2210800	Hospitality Supplies and Services	7,226,000		7,226,000	0	8,000,000	15,226,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	4,200,000		4,200,000		8,000,000	12,200,000
2210802	Committees, Conferences and Seminars	2,250,000		2,250,000			2,250,000
2210804	Car & Mortgage Loans Committee Allowances	576,000		576,000			576,000
2210808	Purchase of Coffins	200,000		200,000			200,000
2210809	Board Allowances & Seminars	0		0			0
2210900	Insurance Costs	13,212,500		13,212,500	0	0	13,212,500
2210902	Buildings Insurance	50,000		50,000			50,000
2210903	Plant, Equipment and Machinery Insurance	250,000		250,000			250,000
2210904	Motor Vehicle Insurance	1,912,500		1,912,500			1,912,500
2210910	Medical Insurance	11,000,000		11,000,000			11,000,000
2211000	Specialised Materials and Supplies	2,040,000		2,040,000			2,040,000
2211016	Purchase of Uniforms and Clothing - Staff	2,040,000		2,040,000			2,040,000
2211100	Office and General Supplies and Services	6,021,490		6,021,490			6,021,490
2211101	etc)	2,131,490		2,131,490			2,131,490
2211102	Supplies and Accessories for Computers and Printers	960,000		960,000			960,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	2,930,000		2,930,000			2,930,000
2211200	Fuel Oil and Lubricants	4,000,000		4,000,000			4,000,000
2211201	Refined Fuels and Lubricants for Transport	4,000,000		4,000,000			4,000,000
2211300	Other Operating Expenses	13,200,000		13,200,000	0	400,000	13,600,000
2211301	Bank Service Commission and Charges	100,000		100,000			100,000
2211306	Bodies	600,000		600,000		400,000	1,000,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	6,000,000		6,000,000			6,000,000
2211310	Contracted Professional Services	5,000,000		5,000,000			5,000,000
2211313	Security Operations	1,500,000		1,500,000			1,500,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,099,900		2,099,900	0	1,200,000	3,299,900
2220101	Maintenance Expenses - Motor Vehicles and cycles	2,099,900		2,099,900		1,200,000	3,299,900
2220200	Routine Maintenance - Other Assets	1,500,000		1,500,000			1,500,000
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	500,000		500,000			500,000
2220202	Maintenance of Office Furniture and Equipment	500,000		500,000			500,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	500,000		500,000			500,000
2710100	Social Security Benefits	0		0			0
2710103	Gratuity - Members of Parliament	0		0			0
3110700	Purchase of Vehicles and Other Transport Equipment	6,500,000		6,500,000	0	3,500,000	10,000,000
3110701	Purchase of Motor Vehicles	6,500,000		6,500,000		3,500,000	10,000,000
3111000	Purchase of Office Furniture and General Equipment	6,335,000		6,335,000	0	(1,400,000)	4,935,000
3111001	Purchase of Office Furniture and Fittings	1,390,000		1,390,000			1,390,000
3111002	Purchase of Computers, Printers and other IT Equipment	2,810,000		2,810,000			2,810,000
3111003	Purchase of Airconditionners, Fans and Heating Appliances	1,400,000		1,400,000		(1,400,000)	0
3111009	Purchase of other Office Equipment	735,000		735,000			735,000
3111100	Purchase of Specialised Plant, Equipment and Machinery	300,000		300,000			300,000
3111106	Purchase of Firefighting Vehicles and Equipment	300,000		300,000			300,000
3111110	Purchase of Generators	0		0			0
3111111	Purchase of ICT Networking	3,000,000		3,000,000			3,000,000

Item Code	Item Description	Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
		KES		KES	KES	KES	KES
3111400	Research & Design	500,000		500,000			500,000
3111403	Research	500,000		500,000			500,000
4110400	Car Loans & Mortgage Facilities	34,367,478		34,367,478			34,367,478
4110401	Car Loans to Staff	15,173,500		15,173,500			15,173,500
4110402	Mortgage Loans to Staff	19,193,978		19,193,978			19,193,978
7320000	Other Liabilities	0	0	0	0	4,500,000	4,500,000
7320005	Income Tax					4,500,000	4,500,000
	Sub Total Recurrent	221,311,281	0	221,311,281	0	14,112,788	235,424,069
							0
	Development						0
3110200	Construction of Buildings	19,086,483	128,562,414	147,648,897	128,562,412	0	147,648,895
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	19,086,483	128,562,414	147,648,897	128,562,412		147,648,895
3110500	Other Infrastructure & Civil Works	31,913,517	0	31,913,517	0	0	31,913,517
3110504	Other Infrastructure & Civil Works	31,913,517		31,913,517			31,913,517
3111100	Purchase of Specialised Plant, Equipment and Machinery	0		0			0
3111111	Purchase of Communication Equipment	0		0			0
	Sub Total Development	51,000,000	128,562,414	179,562,414	128,562,412	0	179,562,412
	Totals SP	272,311,281	128,562,414	400,873,695	128,562,412	14,112,788	414,986,481
							0
0710500 P2: Legislation, Representation and Oversight							
							0
2110100	Basic Salaries - Permanent Employees	144,961,764		144,961,764	0	696,582	145,658,346
2110101	Basic Salaries - Civil Servants	0		0			0
2110116	Basic Salaries - County Assembly Members	144,961,764		144,961,764		696,582	145,658,346
2110300	Personal Allowance Paid as Part of Salary	111,437,527		111,437,527	0	(11,360,000)	100,077,527
2110310	Top-up House Allowance	120,000		120,000			120,000
2110312	Responsibility Allowance	0		0			0
2110314	Transport Allowance	16,231,527		16,231,527			16,231,527
2110317	Domestic Servant Allowance	720,000		720,000		(360,000)	360,000
2110320	Leave Allowance	0		0			0
2110328	County Assembly Attendance Allowance	74,626,000		74,626,000		(11,000,000)	63,626,000
2110329	Ward Office Holders Allowance	19,740,000		19,740,000			19,740,000
2120100	Schemes	1,114,560	0	1,114,560	0	(356,400)	758,160
2120101	Employer Contribution to NSSF	1,114,560		1,114,560		(356,400)	758,160
2210200	Communication, Supplies and Services	3,600,000		3,600,000	0	0	3,600,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	3,600,000		3,600,000			3,600,000
2210203	Courier and Postal Services	0		0			0
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	44,028,600		44,028,600	0	18,157,400	62,186,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	5,448,000		5,448,000		2,661,000	8,109,000
2210302	Accommodation - Domestic Travel	38,580,600		38,580,600		15,496,400	54,077,000
2210303	Daily Subsistence Allowance	0		0			0
2210400	Foreign Travel and Subsistence, and other transportation costs	37,950,000		37,950,000	0	0	37,950,000
2210401	Travel Costs (airlines, bus, railway, etc.)	13,800,000		13,800,000			13,800,000
2210402	Accommodation	24,150,000		24,150,000			24,150,000
2210500	Printing, Advertising and Information Supplies and Services	6,938,200		6,938,200	0	0	6,938,200
2210504	Advertising, Awareness and Publicity Campaigns	6,938,200		6,938,200			6,938,200
2210800	Hospitality Supplies and Services	33,031,400		33,031,400	0	0	33,031,400
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	5,800,000		5,800,000			5,800,000
2210802	Committees, Conferences and Seminars	17,931,000		17,931,000			17,931,000
2210804	Car & Mortgage Loans Committee Allowances	510,000		510,000			510,000

Item Code	Item Description	Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
		KES		KES	KES	KES	KES
2210808	Purchase of Coffins	400,000		400,000			400,000
2210809	Board Allowances & Seminars	8,390,400		8,390,400			8,390,400
2210900	Insurance Costs	7,000,000		7,000,000	0	0	7,000,000
2210910	Medical Insurance	7,000,000		7,000,000			7,000,000
2211300	Other Operating Expenses	24,600,000		24,600,000	0	3,600,000	28,200,000
2211301	Bank Service Commission and Charges	0		0			0
2211306	Bodies	3,000,000		3,000,000			3,000,000
2211325	Ward Office Operations	21,600,000		21,600,000		3,600,000	25,200,000
2710100	Social Security Benefits	37,824,679		37,824,679	0	0	37,824,679
2710103	Gratuity - Members of Parliament	37,824,679		37,824,679			37,824,679
3111000	Purchase of Office Furniture and General Equipment	4,440,000		4,440,000	0	0	4,440,000
3111001	Purchase of Office Furniture and Fittings	0		0			0
3111002	Purchase of Computers, Printers and other IT Equipment	4,440,000		4,440,000			4,440,000
	Sub Total Recurrent	456,926,730	0	456,926,730	0	10,737,582	467,664,312
							0
Total Recurrent		678,238,011	0	678,238,011	0	24,850,370	703,088,381
Total Development		51,000,000	128,562,414	179,562,414	128,562,412	0	179,562,412
Total COUNTY ASSEMBLY SERVICE BOARD (KCA)		729,238,011	128,562,414	857,800,425	128,562,412	24,850,370	882,650,793
	VOTE 3723: COUNTY PUBLIC SERVICE BOARD						
	0701003710 P.1 General Administration, Planning and Support Services						0
	0701013710 SP. 1.1: Administration						0
0-11-110-960-1001-2110100	Basic Salaries - Permanent Employees	10,815,917	0	10,815,917	0	0	10,815,917
0-11-110-960-1001-2110101	Basic Salaries - Civil Service	10,815,917		10,815,917			10,815,917
0-11-110-960-1001-2210100	Utilities Supplies and Services	100,000	0	100,000	0	100,000	200,000
0-11-110-960-1001-2210101	Electricity	60,000		60,000		60,000	120,000
0-11-110-960-1001-2210102	Water and sewerage charges	40,000		40,000		40,000	80,000
0-11-110-960-1001-2210200	Communication, Supplies and Services	504,800		504,800			504,800
0-11-110-960-1001-2210201	Telephone, Telex, Facsimile and Mobile Phone Services	500,000		500,000			500,000
0-11-110-960-1001-2210203	Courier and Postal Services	4,800		4,800			4,800
0-11-110-960-1001-2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,524,000	0	1,524,000	0	420,000	1,944,000
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	44,000		44,000			44,000
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	1,000,000		1,000,000		300,000	1,300,000
0-11-110-960-1001-2210303	Daily Subsistence Allowance	480,000		480,000		120,000	600,000
0-11-110-960-1001-2210304	Sundry Items (e.g. airport tax, taxis, etc...)	0		0			0
0-11-110-960-1001-2210400	Foreign travel and Subsistence Allowance	3,453,860	0	3,453,860	0	(1,726,930)	1,726,930
0-11-110-960-1001-2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	973,280		973,280		(486,640)	486,640
0-11-110-960-1001-2210402	Accommodation -	2,012,580		2,012,580		(1,006,290)	1,006,290
0-11-110-960-1001-2210404	Sundry Items (e.g. airport tax, taxis, etc...)	468,000		468,000		(234,000)	234,000
0-11-110-960-1001-2210500	Printing , Advertising and Information Supplies and Services	1,315,000	0	1,315,000	0	(350,000)	965,000
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Periodicals	15,000		15,000		50,000	65,000
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	1,300,000		1,300,000		(400,000)	900,000
0-11-110-960-1001-2210600	Rentals of Produced Assets	480,000	0	480,000	0	100,000	580,000
0-11-110-960-1001-2210603	Rents and Rates - Non-Residential	480,000		480,000		100,000	580,000
0-11-110-960-1001-2210700	Training Expense (including capacity building)	540,000	0	540,000	0	(60,000)	480,000
0-11-110-960-1001-2210701	Travel Allowance	80,000		80,000			80,000
0-11-110-960-1001-2210703	Production and Printing of Training Materials	40,000		40,000		(20,000)	20,000
0-11-110-960-1001-2210704	Hire of Training Facilities and Equipment	320,000		320,000		(40,000)	280,000
0-11-110-960-1001-2210710	Accommodation Allowance	100,000		100,000			100,000
0-11-110-960-1001-2210800	Hospitality Supplies and Services	540,000	0	540,000	0	150,000	690,000

Item Code	Item Description	Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
		KES		KES	KES	KES	KES
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	140,000		140,000		50,000	190,000
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	400,000		400,000		100,000	500,000
0-11-110-960-1001-2210900	Insurance Costs	60,000	0	60,000	0	0	60,000
0-11-110-960-1001-2210901	Group Personal Insurance	60,000		60,000			60,000
0-11-110-960-1001-2211100	Office and General Supplies and Services	320,000	0	320,000	0	(60,000)	260,000
0-11-110-960-1001-2211101	etc)	160,000		160,000		(40,000)	120,000
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Printers	80,000		80,000			80,000
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Services	80,000		80,000		(20,000)	60,000
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	480,000	0	480,000	0	50,000	530,000
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	480,000		480,000		50,000	530,000
0-11-110-960-1001-2211300	Other Operating Expenses	1,372,000	0	1,372,000	0	(208,000)	1,164,000
0-11-110-960-1001-2211301	Bank Service Commission and Charges	8,000		8,000		(8,000)	0
0-11-110-960-1001-2211305	Contracted Guards and Cleaning Services	44,000		44,000			44,000
0-11-110-960-1001-2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	120,000		120,000			120,000
0-11-110-960-1001-2211310	Contracted Professional Services	1,200,000		1,200,000		(200,000)	1,000,000
0-11-110-960-1001-2220100	Routine Maintenance - Vehicles and Other Transport Equipment	360,000	0	360,000	0	150,000	510,000
0-11-110-960-1001-2220101	Maintenance expenses -Motor vehicle	360,000		360,000		150,000	510,000
0-11-110-960-1001-2220200	Routine maintenance- Other Assets	124,000	0	124,000	0	(60,000)	64,000
0-11-110-960-1001-2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	60,000		60,000		(60,000)	0
0-11-110-960-1001-2220202	Maintenance of Office Furniture and Equipment	16,000		16,000			16,000
0-11-110-960-1001-2220204	Maintenance of Buildings -- Residential	0		0			0
0-11-110-960-1001-2220205	Maintenance of Buildings and stations-Non Residential	28,000		28,000			28,000
0-11-110-960-1001-2220209	Minor Alterations to Buildings and Civil Works	0		0			0
0-11-110-960-1001-2220210	Maintenance of Computers, Software, and Networks	20,000		20,000			20,000
0-11-110-960-1001-3110300	Refurbishment of Buildings	500,000		500,000			500,000
0-11-110-960-1001-3110302	Refurbishment of Non-Residential Buildings	500,000		500,000			500,000
0-11-110-960-1001-3110700	Purchase of Vehicles and Other Transport Equipment	0		0			0
0-11-110-960-1001-3110701	Purchase of Motor Vehicles	0		0			0
0-11-110-960-1001-3111000	Purchase of Office Furniture and General Equipment	2,088,000	0	2,088,000	0	(250,000)	1,838,000
0-11-110-960-1001-3111001	Purchase of Office Furniture and Fittings	288,000		288,000			288,000
0-11-110-960-1001-3111002	Purchase of Computers, Printers and other IT Equipment	1,600,000		1,600,000		(200,000)	1,400,000
0-11-110-960-1001-3111003	Purchase of Air conditioners, Fans and Heating Appliances	0		0			0
0-11-110-960-1001-3111009	Purchase of other Office Equipment	200,000		200,000		(50,000)	150,000
	Sub Total Recurrent	24,577,577	0	24,577,577	0	(1,744,930)	22,832,647
							0
0713003710 P.2 Human Resource Management and Development							0
0713013710 SP. 2.1: Human Resource Management							0
0-11-110-960-1001-2110100	Basic Salaries - Permanent Employees	7,494,284	0	7,494,284	0	0	7,494,284
0-11-110-960-1001-2110101	Basic Salaries - Civil Service	7,494,284		7,494,284			7,494,284
0-11-110-960-1001-2210200	Communication, Supplies and Services	18,420		18,420			18,420
0-11-110-960-1001-2210201	Telephone, Telex, Facsimile and Mobile Phone Services	14,820		14,820			14,820
0-11-110-960-1001-2210203	Courier and Postal Services	3,600		3,600			3,600
0-11-110-960-1001-2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,100,000	0	1,100,000	0	300,000	1,400,000
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	50,000		50,000			50,000
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	750,000		750,000		250,000	1,000,000
0-11-110-960-1001-2210303	Daily Subsistence Allowance	300,000		300,000		50,000	350,000
0-11-110-960-1001-2210500	Printing , Advertising and Information Supplies and Services	1,121,250	0	1,121,250	0	(255,000)	866,250
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Periodicals	11,250		11,250		45,000	56,250
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	1,110,000		1,110,000		(300,000)	810,000

Item Code	Item Description	Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
		KES		KES	KES	KES	KES
0-11-110-960-1001-2210700	Training Expense (including capacity building)	270,000	0	270,000	0	0	270,000
0-11-110-960-1001-2210701	Travel Allowance	60,000		60,000			60,000
0-11-110-960-1001-2210703	Production and Printing of Training Materials	30,000		30,000			30,000
0-11-110-960-1001-2210704	Hire of Training Facilities and Equipment	105,000		105,000			105,000
0-11-110-960-1001-2210710	Accommodation Allowance	75,000		75,000			75,000
0-11-110-960-1001-2210800	Hospitality Supplies and Services	255,000	0	255,000	0	180,000	435,000
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	105,000		105,000		80,000	185,000
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	150,000		150,000		100,000	250,000
0-11-110-960-1001-2210900	Insurance Costs	45,000	0	45,000	0	0	45,000
0-11-110-960-1001-2210901	Group Personal Insurance	45,000		45,000			45,000
0-11-110-960-1001-2211100	Office and General Supplies and Services	240,000	0	240,000	0	0	240,000
0-11-110-960-1001-2211101	etc)	120,000		120,000			120,000
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Printers	60,000		60,000			60,000
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Services	60,000		60,000			60,000
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	360,000	0	360,000	0	40,000	400,000
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	360,000		360,000		40,000	400,000
0-11-110-960-1001-2211300	Other Operating Expenses	529,000	0	529,000	0	(106,000)	423,000
0-11-110-960-1001-2211301	Bank Service Commission and Charges	6,000		6,000		(6,000)	0
0-11-110-960-1001-2211305	Contracted Guards and Cleaning Services	33,000		33,000			33,000
0-11-110-960-1001-2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	90,000		90,000			90,000
0-11-110-960-1001-2211310	Contracted Professional Services	400,000		400,000		(100,000)	300,000
0-11-110-960-1001-2220100	Routine Maintenance - Vehicles and Other Transport Equipment	150,000	0	150,000	0	50,000	200,000
0-11-110-960-1001-2220101	Maintenance expenses -Motor vehicle	150,000		150,000		50,000	200,000
0-11-110-960-1001-2220200	Routine maintenance- Other Assets	93,000	0	93,000	0	(45,000)	48,000
0-11-110-960-1001-2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	45,000		45,000		(45,000)	0
0-11-110-960-1001-2220202	Maintenance of Office Furniture and Equipment	12,000		12,000			12,000
0-11-110-960-1001-2220205	Maintenance of Buildings and stations-Non Residential	21,000		21,000			21,000
0-11-110-960-1001-2220210	Maintenance of Computers, Software, and Networks	15,000		15,000			15,000
0-11-110-960-1001-3110300	Refurbishment of Buildings	200,000		200,000			200,000
0-11-110-960-1001-3110302	Refurbishment of Non-Residential Buildings	200,000		200,000			200,000
0-11-110-960-1001-3111000	Purchase of Office Furniture and General Equipment	1,461,000	0	1,461,000	0	(500,000)	961,000
0-11-110-960-1001-3111001	Purchase of Office Furniture and Fittings	216,000		216,000			216,000
0-11-110-960-1001-3111002	Purchase of Computers, Printers and other IT Equipment	1,200,000		1,200,000		(500,000)	700,000
0-11-110-960-1001-3111003	Purchase of Air conditioners, Fans and Heating Appliances	45,000		45,000			45,000
	Sub Total Recurrent	13,336,954	0	13,336,954	0	(336,000)	13,000,954
							0
0713023710 SP. 2.2: Human Resource Development							0
0-11-110-960-1001-2110100	Basic Salaries - Permanent Employees	8,321,269	0	8,321,269	0	0	8,321,269
0-11-110-960-1001-2110101	Basic Salaries - Civil Service	8,321,269		8,321,269			8,321,269
0-11-110-960-1001-2210100	Utilities Supplies and Services	23,500	0	23,500	0	30,000	53,500
0-11-110-960-1001-2210101	Electricity	10,000		10,000		10,000	20,000
0-11-110-960-1001-2210102	Water and sewerage charges	13,500		13,500		20,000	33,500
0-11-110-960-1001-2210200	Communication, Supplies and Services	18,420		18,420			18,420
0-11-110-960-1001-2210201	Telephone, Telex, Facsimile and Mobile Phone Services	14,820		14,820			14,820
0-11-110-960-1001-2210203	Courier and Postal Services	3,600		3,600			3,600
0-11-110-960-1001-2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,143,000	0	1,143,000	0	430,000	1,573,000
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	33,000		33,000			33,000
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	750,000		750,000		250,000	1,000,000
0-11-110-960-1001-2210303	Daily Subsistence Allowance	360,000		360,000		180,000	540,000

Item Code	Item Description	Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
		KES		KES	KES	KES	KES
0-11-110-960-1001-2210500	Printing , Advertising and Information Supplies and Services	500,000	0	500,000	0	(50,000)	450,000
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	500,000		500,000		(50,000)	450,000
0-11-110-960-1001-2210600	Rentals of Produced Assets	360,000	0	360,000	0	120,000	480,000
0-11-110-960-1001-2210603	Rents and Rates - Non-Residential	360,000		360,000		120,000	480,000
0-11-110-960-1001-2210700	Training Expense (including capacity building)	270,000	0	270,000			270,000
0-11-110-960-1001-2210701	Travel Allowance	60,000		60,000			60,000
0-11-110-960-1001-2210703	Production and Printing of Training Materials	30,000		30,000			30,000
0-11-110-960-1001-2210704	Hire of Training Facilities and Equipment	105,000		105,000			105,000
0-11-110-960-1001-2210710	Accommodation Allowance	75,000		75,000			75,000
0-11-110-960-1001-2210800	Hospitality Supplies and Services	405,000	0	405,000	0	105,000	510,000
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	105,000		105,000		30,000	135,000
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	300,000		300,000		75,000	375,000
0-11-110-960-1001-2211100	Office and General Supplies and Services	240,000		240,000			240,000
0-11-110-960-1001-2211101	etc)	120,000		120,000			120,000
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Printers	60,000		60,000			60,000
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Services	60,000		60,000			60,000
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	360,000	0	360,000	0	60,000	420,000
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	360,000		360,000		60,000	420,000
0-11-110-960-1001-2211300	Other Operating Expenses	990,000	0	990,000	0	(200,000)	790,000
0-11-110-960-1001-2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	90,000		90,000			90,000
0-11-110-960-1001-2211310	Contracted Professional Services	900,000		900,000		(200,000)	700,000
0-11-110-960-1001-2220100	Routine Maintenance - Vehicles and Other Transport Equipment	270,000		270,000			270,000
0-11-110-960-1001-2220101	Maintenance expenses -Motor vehicle	270,000		270,000			270,000
0-11-110-960-1001-2220200	Routine maintenance- Other Assets	93,000	0	93,000	0	(45,000)	48,000
0-11-110-960-1001-2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	45,000		45,000		(45,000)	0
0-11-110-960-1001-2220202	Maintenance of Office Furniture and Equipment	12,000		12,000			12,000
0-11-110-960-1001-2220205	Maintenance of Buildings and stations-Non Residential	21,000		21,000			21,000
0-11-110-960-1001-2220210	Maintenance of Computers, Software, and Networks	15,000		15,000			15,000
0-11-110-960-1001-3110300	Refurbishment of Buildings	451,481		451,481			451,481
0-11-110-960-1001-3110302	Refurbishment of Non-Residential Buildings	451,481		451,481			451,481
0-11-110-960-1001-3111000	Purchase of Office Furniture and General Equipment	1,061,000	0	1,061,000	0	(200,000)	861,000
0-11-110-960-1001-3111001	Purchase of Office Furniture and Fittings	216,000		216,000			216,000
0-11-110-960-1001-3111002	Purchase of Computers, Printers and other IT Equipment	800,000		800,000		(200,000)	600,000
0-11-110-960-1001-3111003	Purchase of Air conditionners, Fans and Heating Appliances	45,000		45,000			45,000
	Sub Total Recurrent	14,506,670	0	14,506,670	0	250,000	14,756,670
							0
0714003710 P.3 Governance and County Values							
							0
0714013710 SP. 3.1: Ethics, Governance and County value							
							0
0-11-110-960-1001-2110100	Basic Salaries - Permanent Employees	4,653,065	0	4,653,065	0	0	4,653,065
0-11-110-960-1001-2110101	Basic Salaries - Civil Service	4,653,065		4,653,065			4,653,065
0-11-110-960-1001-2210200	Communication, Supplies and Services	60,000		60,000			60,000
0-11-110-960-1001-2210201	Telephone, Telex, Facsimile and Mobile Phone Services	50,000		50,000			50,000
0-11-110-960-1001-2210202	Internet Connections			0			0
0-11-110-960-1001-2210203	Courier and Postal Services	10,000		10,000			10,000
0-11-110-960-1001-2210300	Domestic Travel and Subsistence, and Other Transportation Costs	850,000	0	850,000	0	275,000	1,125,000
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	50,000		50,000			50,000
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	500,000		500,000		200,000	700,000
0-11-110-960-1001-2210303	Daily Subsistence Allowance	300,000		300,000		75,000	375,000
0-11-110-960-1001-2210500	Printing , Advertising and Information Supplies and Services	470,000	0	470,000	0	(1,000)	469,000

Item Code	Item Description	Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
		KES		KES	KES	KES	KES
0-11-110-960-1001-2210502	Publishing and Printing Services	50,000		50,000			50,000
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Periodicals	20,000		20,000		49,000	69,000
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	400,000		400,000		(50,000)	350,000
0-11-110-960-1001-2210700	Training Expense (including capacity building)	890,000	0	890,000	0	(20,000)	870,000
0-11-110-960-1001-2210701	Travel Allowance	40,000		40,000			40,000
0-11-110-960-1001-2210703	Production and Printing of Training Materials	150,000		150,000			150,000
0-11-110-960-1001-2210704	Hire of Training Facilities and Equipment	500,000		500,000		(20,000)	480,000
0-11-110-960-1001-2210710	Accommodation Allowance	200,000		200,000			200,000
0-11-110-960-1001-2210800	Hospitality Supplies and Services	203,810	0	203,810	0	60,000	263,810
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	35,000		35,000		15,000	50,000
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	168,810		168,810		45,000	213,810
0-11-110-960-1001-2211100	Office and General Supplies and Services	200,000	0	200,000	0	(30,000)	170,000
0-11-110-960-1001-2211101	etc)	100,000		100,000		(30,000)	70,000
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Printers	100,000		100,000			100,000
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	200,000	0	200,000	0	20,000	220,000
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	200,000		200,000		20,000	220,000
0-11-110-960-1001-2220100	Routine Maintenance - Vehicles and Other Transport Equipment	200,000		200,000			200,000
0-11-110-960-1001-2220101	Maintenance expenses -Motor vehicle	200,000		200,000			200,000
0-11-110-960-1001-3111000	Purchase of Office Furniture and General Equipment	500,000	0	500,000	0	(200,000)	300,000
0-11-110-960-1001-3111009	Purchase of other Office Equipment	500,000		500,000		(200,000)	300,000
	Sub Total Recurrent	8,226,874	0	8,226,874	0	104,000	8,330,874
Total Recurrent		60,648,075	0	60,648,075	0	(1,726,930)	58,921,145
Total Development		0	0	0	0	0	0
Total CPSB		60,648,075	0	60,648,075	0	(1,726,930)	58,921,145
VOTE 3724: KITUI TOWN ADMINSTRATION							
0201003710 P1: General administration planning and support services							0
0201013710 SP.1.1 Administration, Planning & Support Services							0
0-11-110-960-1001-2110100	Basic Salaries - Permanent - Others	8,279,691	0	8,279,691	0	0	8,279,691
0-11-110-960-1001-2110199	Basic Salaries - Permanent Employees	8,279,691		8,279,691		0	8,279,691
0-11-110-960-1001-2110200	Basic Wages - Temporary Employees	6,475,870	0	6,475,870	0	10,000,000	16,475,870
0-11-110-960-1001-	Casual Labour - Others (Cleaners)	6,475,870	0	6,475,870		10,000,000	16,475,870
0-11-110-960-1001-2210100	Utilities Supplies and Services	5,237,819	0	5,237,819	0	10,000,000	15,237,819
0-11-110-960-1001-2210101	Electricity	4,190,255		4,190,255		10,000,000	14,190,255
0-11-110-960-1001-2210102	Water and sewerage charges	1,047,564		1,047,564			1,047,564
0-11-110-960-1001-2210200	Communication, Supplies and Services	139,675		139,675			139,675
0-11-110-960-1001-2210201	Tel., Telex, Facsimile & Mob. Phone Services	76,821		76,821			76,821
0-11-110-960-1001-2210202	Internet Connections	48,886		48,886			48,886
0-11-110-960-1001-2210203	Courier and Postal Services	13,968		13,968			13,968
0-11-110-960-1001-2210300	Domestic Travel and Subsistence, and Other Transportation Costs	198,724		198,724	0	0	198,724
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	34,919		34,919			34,919
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	80,000		80,000			80,000
0-11-110-960-1001-2210303	Daily Subsistence Allowance	83,805		83,805			83,805
0-11-110-960-1001-2210500	Printing , Advertising and Information Supplies and Services	139,675		139,675			139,675
0-11-110-960-1001-2210502	Publishing and Printing Services	69,838		69,838			69,838
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Periodicals	62,854		62,854			62,854
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	6,984		6,984			6,984
0-11-110-960-1001-2210700	Training Expense (including capacity building)	209,513		209,513			209,513
0-11-110-960-1001-2210701	Travel Allowance	69,838		69,838			69,838
0-11-110-960-1001-2210703	Production and Printing of Training Materials	31,427		31,427			31,427
0-11-110-960-1001-2210710	Accommodation Allowance	104,756		104,756			104,756
0-11-110-960-1001-2210711	Tuition Fees Allowance	3,492		3,492			3,492

Item Code	Item Description	Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
		KES		KES	KES	KES	KES
0-11-110-960-1001-2210800	Hospitality Supplies and Services	174,594	0	174,594	0	0	174,594
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	104,756		104,756			104,756
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	69,838		69,838			69,838
0-11-110-960-1001-2211000	Specialised Materials and Supplies	104,756		104,756			104,756
0-11-110-960-1001-2211016	Purchase of Uniforms and Clothing - Staff	104,756		104,756			104,756
0-11-110-960-1001-2211100	Office and General Supplies and Services	139,675		139,675			139,675
0-11-110-960-1001-2211101	etc)	34,919		34,919			34,919
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Printers	69,838		69,838			69,838
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Services	34,919		34,919			34,919
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	488,863		488,863			488,863
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	488,863		488,863			488,863
0-11-110-960-1001-2220200	Routine Maintenance - Other Assets	209,513		209,513			209,513
0-11-110-960-1001-2220201	Maintenance of Plant, Machinery and Equipment	209,513		209,513			209,513
0-11-110-960-1001-3111000	Purchase of Office Furniture and General Equipment	488,863		488,863			488,863
0-11-110-960-1001-3111002	purchase of computers, printers and other ICT equipment	174,594		174,594			174,594
0-11-110-960-1001-3111001	Purchase of Office Furniture and Fittings	314,269		314,269			314,269
0-11-110-960-1001-3111100	Purchase of Specialised Plant, Equipment and Machinery	34,919		34,919			34,919
0-11-110-960-1001-3111111	Purchase of Specialised Plant, Equipment and Machinery	34,919		34,919			34,919
	SubTotal Kitui Town Use of Goods/Services	14,042,459	0	14,042,459	0	20,000,000	34,042,459
	Sub Total Recurrent	22,322,150	0	22,322,150	0	20,000,000	42,322,150
	Sub Total Development	0	0	0	0	0	0
	Totals SP	22,322,150		22,322,150	0	20,000,000	42,322,150
							0
0202003710 P2: Road Transport							0
0202013710 SP. 2.1 Construction of Roads and Bridges							0
0-11-110-960-1001-2110100	Basic Salaries - Permanent - Others	2,500,000		2,500,000			2,500,000
0-11-110-960-1001-2110199	Basic Salaries - Permanent Employees	2,500,000		2,500,000			2,500,000
0-11-110-960-1001-2210100	Utilities Supplies and Services	384,107		384,107			384,107
0-11-110-960-1001-2210101	Electricity	314,269		314,269			314,269
0-11-110-960-1001-2210102	Water and sewerage charges	69,838		69,838			69,838
0-11-110-960-1001-2210200	Communication, Supplies and Services	69,838		69,838			69,838
0-11-110-960-1001-2210201	Tel., Telex, Facsimile & Mob. Phone Services	41,903		41,903			41,903
0-11-110-960-1001-2210202	Internet Connections	20,951		20,951			20,951
0-11-110-960-1001-2210203	Courier and Postal Services	6,984		6,984			6,984
0-11-110-960-1001-2210300	Domestic Travel and Subsistence, and Other Transportation Costs	34,919		34,919			34,919
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,492		3,492			3,492
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	10,476		10,476			10,476
0-11-110-960-1001-2210303	Daily Subsistence Allowance	20,951		20,951			20,951
0-11-110-960-1001-2210500	Printing , Advertising and Information Supplies and Services	34,919		34,919			34,919
0-11-110-960-1001-2210502	Publishing and Printing Services	17,459		17,459			17,459
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Periodicals	13,968		13,968			13,968
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	3,492		3,492			3,492
0-11-110-960-1001-2210700	Training Expense (including capacity building)	69,838		69,838			69,838
0-11-110-960-1001-2210701	Travel Allowance	55,870		55,870			55,870
0-11-110-960-1001-2210703	Production and Printing of Training Materials	698		698			698
0-11-110-960-1001-2210710	Accommodation Allowance	12,571		12,571			12,571
0-11-110-960-1001-2210711	Tuition Fees Allowance	698		698			698
0-11-110-960-1001-2210800	Hospitality Supplies and Services	34,919		34,919			34,919
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	17,459		17,459			17,459
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	17,459		17,459			17,459
0-11-110-960-1001-2211000	Specialised Materials and Supplies	34,919		34,919			34,919
0-11-110-960-1001-2211016	Purchase of Uniforms and Clothing - Staff	34,919		34,919			34,919
0-11-110-960-1001-2211100	Office and General Supplies and Services	34,919		34,919			34,919
0-11-110-960-1001-2211101	etc)	6,984		6,984			6,984

Item Code	Item Description	Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
		KES		KES	KES	KES	KES
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Printers	20,951		20,951			20,951
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Services	6,984		6,984			6,984
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	139,675		139,675			139,675
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	139,675		139,675			139,675
0-11-110-960-1001-2220200	Routine Maintenance - Other Assets	69,838		69,838			69,838
0-11-110-960-1001-2220201	Maintenance of Plant, Machinery and Equipment	69,838		69,838			69,838
0-11-110-960-1001-3111000	Purchase of Office Furniture and General Equipment	139,675		139,675			139,675
0-11-110-960-1001-3111002	purchase of computers, printers and other ICT equipment	69,838		69,838			69,838
0-11-110-960-1001-3111001	Purchase of Office Furniture and Fittings	69,838		69,838			69,838
0-11-110-960-1001-3111100	Purchase of Specialised Plant, Equipment and Machinery	69,838		69,838			69,838
0-11-110-960-1001-3111111	Purchase of Specialised Plant, Equipment and Machinery	69,838		69,838			69,838
	SubTotal Kitui Town Use of Goods/Services	1,117,401		1,117,401	0	0	1,117,401
	Sub Total Recurrent	3,617,401		3,617,401	0	0	3,617,401
	Development						
0-11-110-960-1001-3110500	Construction and Civil Works	107,377,347		107,377,347	0	(27,000,000)	80,377,347
0-11-110-960-1001-3110599	Road construction and Tarmacing	102,377,347		102,377,347		(22,000,000)	80,377,347
0-11-110-960-1001-3110599	Construction of parking slot	5,000,000		5,000,000		(5,000,000)	0
	Sub Total Development	107,377,347		107,377,347	0	(27,000,000)	80,377,347
	Totals SP	110,994,748		110,994,748	0	(27,000,000)	83,994,748
							0
0202023710 SP.2.3 Maintenance of Roads							0
0-11-110-960-1001-2110100	Basic Salaries - Permanent - Others	2,500,000		2,500,000	0	0	2,500,000
0-11-110-960-1001-2110199	Basic Salaries - Permanent Employees	2,500,000		2,500,000			2,500,000
0-11-110-960-1001-2210100	Utilities Supplies and Services	244,432		244,432			244,432
0-11-110-960-1001-2210101	Electricity	174,594		174,594			174,594
0-11-110-960-1001-2210102	Water and sewerage charges	69,838		69,838			69,838
0-11-110-960-1001-2210200	Communication, Supplies and Services	104,756		104,756			104,756
0-11-110-960-1001-2210201	Tel., Telex, Facsimile & Mob. Phone Services	69,838		69,838			69,838
0-11-110-960-1001-2210202	Internet Connections	24,443		24,443			24,443
0-11-110-960-1001-2210203	Courier and Postal Services	10,476		10,476			10,476
0-11-110-960-1001-2210300	Domestic Travel and Subsistence, and Other Transportation Costs	13,968		13,968			13,968
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,794		2,794			2,794
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	4,190		4,190			4,190
0-11-110-960-1001-2210303	Daily Subsistence Allowance	6,984		6,984			6,984
0-11-110-960-1001-2210500	Printing, Advertising and Information Supplies and Services	13,968		13,968			13,968
0-11-110-960-1001-2210502	Publishing and Printing Services	6,285		6,285			6,285
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Periodicals	4,889		4,889			4,889
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	2,794		2,794			2,794
0-11-110-960-1001-2210700	Training Expense (including capacity building)	34,919		34,919			34,919
0-11-110-960-1001-2210701	Travel Allowance	17,459		17,459			17,459
0-11-110-960-1001-2210703	Production and Printing of Training Materials	1,397		1,397			1,397
0-11-110-960-1001-2210710	Accommodation Allowance	13,968		13,968			13,968
0-11-110-960-1001-2210711	Tuition Fees Allowance	2,095		2,095			2,095
0-11-110-960-1001-2210800	Hospitality Supplies and Services	13,968		13,968			13,968
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,492		3,492			3,492
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	10,476		10,476			10,476
0-11-110-960-1001-2211000	Specialised Materials and Supplies	13,968		13,968			13,968
0-11-110-960-1001-2211016	Purchase of Uniforms and Clothing - Staff	13,968		13,968			13,968
0-11-110-960-1001-2211100	Office and General Supplies and Services	13,968		13,968			13,968
0-11-110-960-1001-2211101	etc)	4,889		4,889			4,889
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Printers	6,984		6,984			6,984
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Services	2,095		2,095			2,095
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	69,838		69,838			69,838
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	69,838		69,838			69,838

Item Code	Item Description	Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
		KES		KES	KES	KES	KES
0-11-110-960-1001-2220200	Routine Maintenance - Other Assets	34,919		34,919			34,919
0-11-110-960-1001-2220201	Maintenance of Plant, Machinery and Equipment	34,919		34,919			34,919
0-11-110-960-1001-3111000	Purchase of Office Furniture and General Equipment	69,838		69,838			69,838
0-11-110-960-1001-3111002	purchase of computers, printers and other ICT equipment	20,951		20,951			20,951
0-11-110-960-1001-3111001	Purchase of Office Furniture and Fittings	48,886		48,886			48,886
0-11-110-960-1001-3111100	Purchase of Specialised Plant, Equipment and Machinery	34,919		34,919			34,919
0-11-110-960-1001-3111111	Purchase of Specialised Plant, Equipment and Machinery	34,919		34,919			34,919
	SubTotal Kitui Town Use of Goods/Services	663,457		663,457			663,457
	Sub Total Recurrent	3,163,457		3,163,457	0	0	3,163,457
	Development						0
0-11-110-960-1001-3110500	Construction and Civil Works	7,000,000		7,000,000	0	0	7,000,000
0-11-110-960-1001-3110599	Road construction and Tarmacing						0
0-11-110-960-1001-3110599	Road grading	7,000,000		7,000,000			7,000,000
	Sub Total Development	7,000,000		7,000,000	0	0	7,000,000
	Totals SP	10,163,457		10,163,457	0	0	10,163,457
0207003710 P3 Urban and metropolintan development							
0207013710 SP3.1 Metropolitan Planning & Infrastructure Development							
0-11-110-960-1001-2110100	Basic Salaries - Permanent - Others	4,500,000		4,500,000			4,500,000
0-11-110-960-1001-2110199	Basic Salaries - Permanent Employees	4,500,000		4,500,000			4,500,000
0-11-110-960-1001-2110200	Basic Wages - Temporary Employees	0		0			0
0-11-110-960-1001-	Casual Labour - Others (Cleaners)	0		0			0
0-11-110-960-1001-2210100	Utilities Supplies and Services	349,188		349,188			349,188
0-11-110-960-1001-2210101	Electricity	279,350		279,350			279,350
0-11-110-960-1001-2210102	Water and sewerage charges	69,838		69,838			69,838
0-11-110-960-1001-2210200	Communication, Supplies and Services	69,838		69,838			69,838
0-11-110-960-1001-2210201	Tel., Telex, Facsimile & Mob. Phone Services	41,903		41,903			41,903
0-11-110-960-1001-2210202	Internet Connections	17,459		17,459			17,459
0-11-110-960-1001-2210203	Courier and Postal Services	10,476		10,476			10,476
0-11-110-960-1001-2210300	Domestic Travel and Subsistence, and Other Transportation Costs	139,675		139,675			139,675
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	13,968		13,968			13,968
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	55,870		55,870			55,870
0-11-110-960-1001-2210303	Daily Subsistence Allowance	69,838		69,838			69,838
0-11-110-960-1001-2210500	Printing , Advertising and Information Supplies and Services	104,756		104,756			104,756
0-11-110-960-1001-2210502	Publishing and Printing Services	62,854		62,854			62,854
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Periodicals	27,935		27,935			27,935
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	13,968		13,968			13,968
0-11-110-960-1001-2210700	Training Expense (including capacity building)	104,756		104,756			104,756
0-11-110-960-1001-2210701	Travel Allowance	55,870		55,870			55,870
0-11-110-960-1001-2210703	Production and Printing of Training Materials	17,459		17,459			17,459
0-11-110-960-1001-2210710	Accommodation Allowance	20,951		20,951			20,951
0-11-110-960-1001-2210711	Tuition Fees Allowance	10,476		10,476			10,476
0-11-110-960-1001-2210800	Hospitality Supplies and Services	139,675		139,675			139,675
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	69,838		69,838			69,838
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	69,838		69,838			69,838
0-11-110-960-1001-2211000	Specialised Materials and Supplies	69,838		69,838			69,838
0-11-110-960-1001-2211016	Purchase of Uniforms and Clothing - Staff	69,838		69,838			69,838
0-11-110-960-1001-2211100	Office and General Supplies and Services	104,756		104,756			104,756
0-11-110-960-1001-2211101	etc)	34,919		34,919			34,919
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Printers	52,378		52,378			52,378
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Services	17,459		17,459			17,459
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	209,513		209,513			209,513
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	209,513		209,513			209,513
0-11-110-960-1001-2220200	Routine Maintenance - Other Assets	104,756		104,756			104,756

Item Code	Item Description	Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
		KES		KES	KES	KES	KES
0-11-110-960-1001-2220201	Maintenance of Plant, Machinery and Equipment	104,756		104,756			104,756
0-11-110-960-1001-3111000	Purchase of Office Furniture and General Equipment	209,513		209,513			209,513
0-11-110-960-1001-3111002	purchase of computers, printers and other ICT equipment	69,838		69,838			69,838
0-11-110-960-1001-3111001	Purchase of Office Furniture and Fittings	139,675		139,675			139,675
0-11-110-960-1001-3111100	Purchase of Specialised Plant, Equipment and Machinery	20,951		20,951			20,951
0-11-110-960-1001-3111111	Purchase of Specialised Plant, Equipment and Machinery	20,951		20,951			20,951
	SubTotal Kitui Town Use of Goods/Services	1,627,216		1,627,216	0	0	1,627,216
	Sub Total Recurrent	6,127,216		6,127,216	0	0	6,127,216
	Development						
0-11-110-960-1001-2211000	Specialised Materials and Supplies	995,508		995,508			995,508
0-11-110-960-1001-2211006	Purch. W/shop Tools, Spares & Equip, (S/hse tools and equipment)	995,508		995,508			995,508
0-11-110-960-1001-3130100	Acquisition of Land	4,500,000		4,500,000	0	(3,500,000)	1,000,000
0-11-110-960-1001-3130199	Acquisition of Land - Other (Purch. For public cemetery)	4,500,000		4,500,000		(3,500,000)	1,000,000
0-11-110-960-1001-3110500	Construction and Civil Works	3,000,000	0	3,000,000	0	(1,000,000)	2,000,000
0-11-110-960-1001-3110599	Town beatification and other Civil works	3,000,000		3,000,000		(1,000,000)	2,000,000
0-11-110-960-1001-3110700	Purchase of Vehicles	6,500,000		6,500,000	0	4,500,000	11,000,000
0-11-110-960-1001-3110705	Purchase of dump truck	6,500,000		6,500,000		4,500,000	11,000,000
	Sub Total Development	14,995,508	0	14,995,508	0	0	14,995,508
	Totals SP	21,122,724	0	21,122,724	0	0	21,122,724
0207023710 SP 3.2 Safety and Emergency							
0-11-110-960-1001-2110100	Basic Salaries - Permanent - Others	3,800,000		3,800,000	0	0	3,800,000
0-11-110-960-1001-2110199	Basic Salaries - Permanent Employees	3,800,000		3,800,000			3,800,000
0-11-110-960-1001-2110200	Basic Wages - Temporary Employees	0		0			0
0-11-110-960-1001-	Casual Labour - Others (Cleaners)	0		0			0
0-11-110-960-1001-2210100	Utilities Supplies and Services	174,594		174,594			174,594
0-11-110-960-1001-2210101	Electricity	125,708		125,708			125,708
0-11-110-960-1001-2210102	Water and sewerage charges	48,886		48,886			48,886
0-11-110-960-1001-2210200	Communication, Supplies and Services	34,919		34,919			34,919
0-11-110-960-1001-2210201	Tel., Telex, Facsimile & Mob. Phone Services	24,443		24,443			24,443
0-11-110-960-1001-2210202	Internet Connections	6,984		6,984			6,984
0-11-110-960-1001-2210203	Courier and Postal Services	3,492		3,492			3,492
0-11-110-960-1001-2210300	Domestic Travel and Subsistence, and Other Transportation Costs	20,951		20,951			20,951
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,492		3,492			3,492
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	6,984		6,984			6,984
0-11-110-960-1001-2210303	Daily Subsistence Allowance	10,476		10,476			10,476
0-11-110-960-1001-2210500	Printing, Advertising and Information Supplies and Services	20,951		20,951			20,951
0-11-110-960-1001-2210502	Publishing and Printing Services	10,476		10,476			10,476
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Periodicals	6,984		6,984			6,984
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	3,492		3,492			3,492
0-11-110-960-1001-2210700	Training Expense (including capacity building)	104,756		104,756			104,756
0-11-110-960-1001-2210701	Travel Allowance	55,870		55,870			55,870
0-11-110-960-1001-2210703	Production and Printing of Training Materials	18,158		18,158			18,158
0-11-110-960-1001-2210710	Accommodation Allowance	20,951		20,951			20,951
0-11-110-960-1001-2210711	Tuition Fees Allowance	9,777		9,777			9,777
0-11-110-960-1001-2210800	Hospitality Supplies and Services	20,951		20,951			20,951
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	13,968		13,968			13,968
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	6,984		6,984			6,984
0-11-110-960-1001-2211000	Specialised Materials and Supplies	34,919		34,919			34,919
0-11-110-960-1001-2211016	Purchase of Uniforms and Clothing - Staff	34,919		34,919			34,919
0-11-110-960-1001-2211100	Office and General Supplies and Services	20,951		20,951			20,951
0-11-110-960-1001-2211101	etc)	3,492		3,492			3,492
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Printers	15,364		15,364			15,364
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Services	2,095		2,095			2,095

Item Code	Item Description	Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
		KES		KES	KES	KES	KES
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	174,594		174,594			174,594
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	174,594		174,594			174,594
0-11-110-960-1001-2220200	Routine Maintenance - Other Assets	104,756		104,756			104,756
0-11-110-960-1001-2220201	Maintenance of Plant, Machinery and Equipment	104,756		104,756			104,756
0-11-110-960-1001-3111000	Purchase of Office Furniture and General Equipment	174,594		174,594			174,594
0-11-110-960-1001-3111002	purchase of computers, printers and other ICT equipment	34,919		34,919			34,919
0-11-110-960-1001-3111001	Purchase of Office Furniture and Fittings	139,675		139,675			139,675
0-11-110-960-1001-3111100	Purchase of Specialised Plant, Equipment and Machinery	13,968		13,968			13,968
0-11-110-960-1001-3111111	Purchase of Specialised Plant, Equipment and Machinery	13,968		13,968			13,968
	SubTotal Kitui Town Use of Goods/Services	900,905		900,905			900,905
	Sub Total Recurrent	4,700,905		4,700,905	0	0	4,700,905
	Development						
	Sub Total Development	0		0	0	0	0
	Totals SP	4,700,905		4,700,905	0	0	4,700,905
0207033710 SP 3.3 Urban Markets Development							
0-11-110-960-1001-2110100	Basic Salaries - Permanent - Others	1,500,000		1,500,000			1,500,000
0-11-110-960-1001-2110199	Basic Salaries - Permanent Employees	1,500,000		1,500,000			1,500,000
0-11-110-960-1001-2110200	Basic Wages - Temporary Employees	0		0			0
0-11-110-960-1001-	Casual Labour - Others (Cleaners)	0		0			0
0-11-110-960-1001-2210100	Utilities Supplies and Services	174,594		174,594			174,594
0-11-110-960-1001-2210101	Electricity	125,708		125,708			125,708
0-11-110-960-1001-2210102	Water and sewerage charges	48,886		48,886			48,886
0-11-110-960-1001-2210200	Communication, Supplies and Services	69,838		69,838			69,838
0-11-110-960-1001-2210201	Tel., Telex, Facsimile & Mob. Phone Services	38,411		38,411			38,411
0-11-110-960-1001-2210202	Internet Connections	20,951		20,951			20,951
0-11-110-960-1001-2210203	Courier and Postal Services	10,476		10,476			10,476
0-11-110-960-1001-2210300	Domestic Travel and Subsistence, and Other Transportation Costs	69,838		69,838			69,838
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	6,984		6,984			6,984
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	20,951		20,951			20,951
0-11-110-960-1001-2210303	Daily Subsistence Allowance	41,903		41,903			41,903
0-11-110-960-1001-2210500	Printing , Advertising and Information Supplies and Services	69,838		69,838			69,838
0-11-110-960-1001-2210502	Publishing and Printing Services	34,919		34,919			34,919
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Periodicals	24,443		24,443			24,443
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	10,476		10,476			10,476
0-11-110-960-1001-2210700	Training Expense (including capacity building)	104,756		104,756			104,756
0-11-110-960-1001-2210701	Travel Allowance	52,378		52,378			52,378
0-11-110-960-1001-2210703	Production and Printing of Training Materials	24,443		24,443			24,443
0-11-110-960-1001-2210710	Accommodation Allowance	17,459		17,459			17,459
0-11-110-960-1001-2210711	Tuition Fees Allowance	10,476		10,476			10,476
0-11-110-960-1001-2210800	Hospitality Supplies and Services	69,838		69,838			69,838
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	20,951		20,951			20,951
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	48,886		48,886			48,886
0-11-110-960-1001-2211000	Specialised Materials and Supplies	69,838		69,838			69,838
0-11-110-960-1001-2211016	Purchase of Uniforms and Clothing - Staff	69,838		69,838			69,838
0-11-110-960-1001-2211100	Office and General Supplies and Services	69,838		69,838			69,838
0-11-110-960-1001-2211101	etc)	19,555		19,555			19,555
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Printers	48,886		48,886			48,886
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Services	1,397		1,397			1,397
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	69,838		69,838			69,838
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	69,838		69,838			69,838
0-11-110-960-1001-2220200	Routine Maintenance - Other Assets	104,756		104,756			104,756
0-11-110-960-1001-2220201	Maintenance of Plant, Machinery and Equipment	104,756		104,756			104,756
0-11-110-960-1001-3111000	Purchase of Office Furniture and General Equipment	69,838		69,838			69,838

Item Code	Item Description	Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
		KES		KES	KES	KES	KES
0-11-110-960-1001-3111100	Purchase of Specialised Plant, Equipment and Machinery	34,919		34,919			34,919
0-11-110-960-1001-3111111	Purchase of Specialised Plant, Equipment and Machinery	34,919		34,919			34,919
	SubTotal Kitui Town Use of Goods/Services	838,051		838,051			838,051
	Sub Total Recurrent	2,138,051		2,138,051	0	0	2,138,051
	Development						0
0-11-110-960-1001-3110500	Construction and Civil Works	13,000,000		13,000,000	0	(13,000,000)	0
0-11-110-960-1001-3110599	Construction of pedestrian walkway	13,000,000		13,000,000		(13,000,000)	0
	Sub Total Development	13,000,000		13,000,000	0	(13,000,000)	0
	Totals SP	15,138,051		15,138,051	0	(13,000,000)	2,138,051
0109003710 P. 5 Government Buildings							
0109013710 SP. 5.1 Stalled and new Government building							
0-11-110-960-1001-2110100	Basic Salaries - Permanent - Others	2,300,000		2,300,000			2,300,000
0-11-110-960-1001-2110199	Basic Salaries - Permanent Employees	2,300,000		2,300,000			2,300,000
0-11-110-960-1001-2110200	Basic Wages - Temporary Employees	0		0			0
0-11-110-960-1001-	Casual Labour - Others (Cleaners)	0		0			0
0-11-110-960-1001-2210100	Utilities Supplies and Services	209,513		209,513			209,513
0-11-110-960-1001-2210101	Electricity	181,578		181,578			181,578
0-11-110-960-1001-2210102	Water and sewerage charges	27,935		27,935			27,935
0-11-110-960-1001-2210200	Communication, Supplies and Services	34,919		34,919			34,919
0-11-110-960-1001-2210201	Tel., Telex, Facsimile & Mob. Phone Services	25,142		25,142			25,142
0-11-110-960-1001-2210202	Internet Connections	6,984		6,984			6,984
0-11-110-960-1001-2210203	Courier and Postal Services	2,794		2,794			2,794
0-11-110-960-1001-2210300	Domestic Travel and Subsistence, and Other Transportation Costs	69,838		69,838			69,838
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	10,476		10,476			10,476
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	17,459		17,459			17,459
0-11-110-960-1001-2210303	Daily Subsistence Allowance	41,903		41,903			41,903
0-11-110-960-1001-2210500	Printing , Advertising and Information Supplies and Services	69,838		69,838			69,838
0-11-110-960-1001-2210502	Publishing and Printing Services	38,411		38,411			38,411
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Periodicals	24,443		24,443			24,443
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	6,984		6,984			6,984
0-11-110-960-1001-2210700	Training Expense (including capacity building)	20,951		20,951			20,951
0-11-110-960-1001-2210701	Travel Allowance	7,682		7,682			7,682
0-11-110-960-1001-2210703	Production and Printing of Training Materials	5,587		5,587			5,587
0-11-110-960-1001-2210710	Accommodation Allowance	4,889		4,889			4,889
0-11-110-960-1001-2210711	Tuition Fees Allowance	2,794		2,794			2,794
0-11-110-960-1001-2210800	Hospitality Supplies and Services	69,838		69,838			69,838
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	13,968		13,968			13,968
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	55,870		55,870			55,870
0-11-110-960-1001-2211000	Specialised Materials and Supplies	20,951		20,951			20,951
0-11-110-960-1001-2211016	Purchase of Uniforms and Clothing - Staff	20,951		20,951			20,951
0-11-110-960-1001-2211100	Office and General Supplies and Services	69,838		69,838			69,838
0-11-110-960-1001-2211101	etc)	13,968		13,968			13,968
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Printers	52,378		52,378			52,378
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Services	3,492		3,492			3,492
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	34,919		34,919			34,919
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	34,919		34,919			34,919
0-11-110-960-1001-2220200	Routine Maintenance - Other Assets	20,951		20,951			20,951
0-11-110-960-1001-2220201	Maintenance of Plant, Machinery and Equipment	20,951		20,951			20,951
0-11-110-960-1001-3111000	Purchase of Office Furniture and General Equipment	34,919		34,919			34,919
0-11-110-960-1001-3111002	purchase of computers, printers and other ICT equipment	13,968		13,968			13,968
0-11-110-960-1001-3111001	Purchase of Office Furniture and Fittings	20,951		20,951			20,951
0-11-110-960-1001-3111100	Purchase of Specialised Plant, Equipment and Machinery	69,838		69,838			69,838
0-11-110-960-1001-3111111	Purchase of Specialised Plant, Equipment and Machinery	69,838		69,838			69,838

Item Code	Item Description	Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
		KES		KES	KES	KES	KES
	SubTotal Kitui Town Use of Goods/Services	726,311		726,311			726,311
	Sub Total Recurrent	3,026,311		3,026,311	0	0	3,026,311
	Development						0
0-11-110-960-1001-3110200	Construction of Buildings	8,000,000		8,000,000			8,000,000
0-11-110-960-1001-	Renovation of administration block	0		0			0
0-11-110-960-1001-3110302	Construction of slaughter house	8,000,000		8,000,000			8,000,000
	Sub Total Development	8,000,000		8,000,000	0	0	8,000,000
	Totals SP	11,026,311		11,026,311	0	0	11,026,311
0706003710 P.6 Devolution Services							
0706013710 S.P 6.1 Capacity building							
0-11-110-960-1001-2110100	Basic Salaries - Permanent - Others	2,400,000		2,400,000			2,400,000
0-11-110-960-1001-2110199	Basic Salaries - Permanent Employees	2,400,000		2,400,000			2,400,000
0-11-110-960-1001-2110200	Basic Wages - Temporary Employees	0		0			0
0-11-110-960-1001-	Casual Labour - Others (Cleaners)	0		0			0
0-11-110-960-1001-2210100	Utilities Supplies and Services	174,594		174,594			174,594
0-11-110-960-1001-2210101	Electricity	132,691		132,691			132,691
0-11-110-960-1001-2210102	Water and sewerage charges	41,903		41,903			41,903
0-11-110-960-1001-2210200	Communication, Supplies and Services	34,919		34,919			34,919
0-11-110-960-1001-2210201	Tel., Telex, Facsimile & Mob. Phone Services	24,443		24,443			24,443
0-11-110-960-1001-2210202	Internet Connections	7,682		7,682			7,682
0-11-110-960-1001-2210203	Courier and Postal Services	2,794		2,794			2,794
0-11-110-960-1001-2210300	Domestic Travel and Subsistence, and Other Transportation Costs	34,919		34,919			34,919
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	6,984		6,984			6,984
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	10,476		10,476			10,476
0-11-110-960-1001-2210303	Daily Subsistence Allowance	17,459		17,459			17,459
0-11-110-960-1001-2210500	Printing , Advertising and Information Supplies and Services	34,919		34,919			34,919
0-11-110-960-1001-2210502	Publishing and Printing Services	18,158		18,158			18,158
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Periodicals	10,476		10,476			10,476
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	6,285		6,285			6,285
0-11-110-960-1001-2210700	Training Expense (including capacity building)	13,968		13,968			13,968
0-11-110-960-1001-2210701	Travel Allowance	5,587		5,587			5,587
0-11-110-960-1001-2210703	Production and Printing of Training Materials	3,492		3,492			3,492
0-11-110-960-1001-2210710	Accommodation Allowance	3,492		3,492			3,492
0-11-110-960-1001-2210711	Tuition Fees Allowance	1,397		1,397			1,397
0-11-110-960-1001-2210800	Hospitality Supplies and Services	34,919		34,919			34,919
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	6,984		6,984			6,984
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	27,935		27,935			27,935
0-11-110-960-1001-2211000	Specialised Materials and Supplies	34,919		34,919			34,919
0-11-110-960-1001-2211016	Purchase of Uniforms and Clothing - Staff	34,919		34,919			34,919
0-11-110-960-1001-2211100	Office and General Supplies and Services	34,919		34,919			34,919
0-11-110-960-1001-2211101	etc)	1,397		1,397			1,397
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Printers	32,824		32,824			32,824
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Services	698		698			698
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	104,756		104,756			104,756
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	104,756		104,756			104,756
0-11-110-960-1001-2220200	Routine Maintenance - Other Assets	13,968		13,968			13,968
0-11-110-960-1001-2220201	Maintenance of Plant, Machinery and Equipment	13,968		13,968			13,968
0-11-110-960-1001-3111000	Purchase of Office Furniture and General Equipment	104,756		104,756			104,756
0-11-110-960-1001-3111002	purchase of computers, printers and other ICT equipment	34,919		34,919			34,919
0-11-110-960-1001-3111001	Purchase of Office Furniture and Fittings	69,838		69,838			69,838
0-11-110-960-1001-3111100	Purchase of Specialised Plant, Equipment and Machinery	20,951		20,951			20,951
0-11-110-960-1001-3111111	Purchase of Specialised Plant, Equipment and Machinery	20,951		20,951			20,951
	SubTotal Kitui Town Use of Goods/Services	642,506		642,506			642,506

Item Code	Item Description	Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
		KES		KES	KES	KES	KES
	Sub Total Recurrent	3,042,506	0	3,042,506	0	0	3,042,506
	Development						0
0-11-110-960-1001-2210700	Training Expenses	11,000,000	789,500	11,789,500	0	(6,500,000)	4,500,000
0-11-110-960-1001-210703	Prod'n& Print Training Matls (Staff Capacity bldg)						0
0-11-110-960-1001-2210710	Accommodation Allowance						0
210799-00001001-0105029999-3710000	Training Expenses - Other (Budget)	11,000,000	789,500	11,789,500		(6,500,000)	4,500,000
0-11-110-960-1001-3110500	Construction and Civil Works	0	25,743,586	25,743,586	16,850,281	84,500,000	101,350,281
3110504-00001001-0105029999-3710000	Other Infrastructure and Civil Works		25,743,586	25,743,586	16,850,281	84,500,000	101,350,281
	Sub Total Development	11,000,000	26,533,086	37,533,086	16,850,281	78,000,000	105,850,281
	Totals SP	14,042,506	26,533,086	40,575,592	16,850,281	78,000,000	108,892,787
Total Recurrent		50,629,691	0	50,629,691	0	20,000,000	70,629,691
Total Development		166,372,855	26,533,086	192,905,941	16,850,281	38,000,000	221,223,136
Total Kitui Town Administration		217,002,546	26,533,086	243,535,632	16,850,281	58,000,000	291,852,827
VOTE 3725: MWINGI TOWN ADMINISTRATION							
0201003710 P1 General Administration Planning and Support Services							
0201013710 SP.1.1 Administration, Planning & Support Services							
0-11-110-960-1001-2110100	Basic Salaries - Permanent - Others	4,466,086	0	4,466,086	0	0	4,466,086
0-11-110-960-1001-2110199	Basic Salaries - Permanent Employees	4,466,086		4,466,086		0	4,466,086
0-11-110-960-1001-2110200	Basic Wages - Temporary Employees	3,027,116	0	3,027,116	0	5,000,000	8,027,116
0-11-110-960-1001-2110202	Casual Labour - Others (Cleaners)	3,027,116	0	3,027,116		5,000,000	8,027,116
	Subtotal Mwingi Town Personnel Emoluments	7,493,202	0	7,493,202	0	5,000,000	12,493,202
0-11-110-960-1001-2210100	Utilities Supplies and Services	562,491		562,491			562,491
0-11-110-960-1001-2210101	Electricity	311,165		311,165			311,165
0-11-110-960-1001-2210102	Water and sewerage charges	251,326		251,326			251,326
0-11-110-960-1001-2210200	Communication, Supplies and Services	121,046		121,046			121,046
0-11-110-960-1001-2210201	Tel., Telex, Facsimile & Mob. Phone Services	61,206		61,206			61,206
0-11-110-960-1001-2210202	Internet Connections	47,872		47,872			47,872
0-11-110-960-1001-2210203	Courier and Postal Services	11,968		11,968			11,968
0-11-110-960-1001-2210300	Domestic Travel and Subsistence, and Other Transportation Costs	551,324		551,324			551,324
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	369,412		369,412			369,412
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	102,924		102,924			102,924
0-11-110-960-1001-2210303	Daily Subsistence Allowance	78,988		78,988			78,988
0-11-110-960-1001-2210500	Printing, Advertising and Information Supplies and Services	95,743		95,743			95,743
0-11-110-960-1001-2210502	Publishing and Printing Services	47,872		47,872			47,872
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Periodicals	23,936		23,936			23,936
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	23,936		23,936			23,936
0-11-110-960-1001-2210700	Training Expense (including capacity building)	528,915		528,915			528,915
0-11-110-960-1001-2210701	Travel Allowance	343,412		343,412			343,412
0-11-110-960-1001-2210703	Prod./Print of Training Materials (Staff Cap. bldg)	47,872		47,872			47,872
0-11-110-960-1001-2210505	Trade Shows and Exhib. (Kitui Agric. show)	47,872		47,872			47,872
0-11-110-960-1001-2210710	Accommodation Allowance (B/marketing on ISWM)	29,920		29,920			29,920
0-11-110-960-1001-2210711	Tuition Fees Allowance	59,839		59,839			59,839
0-11-110-960-1001-2210800	Hospitality Supplies and Services	251,326		251,326			251,326
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	95,743		95,743			95,743
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	155,583		155,583			155,583
0-11-110-960-1001-2210900	Insurance Costs	83,775		83,775			83,775
0-11-110-960-1001-2210901	Group Personal Insurance	4,787		4,787			4,787
0-11-110-960-1001-2210902	Buildings Insurance	19,149		19,149			19,149
0-11-110-960-1001-2210904	Motor Vehicle Insurance	59,839		59,839			59,839
0-11-110-960-1001-2211000	Specialised Materials and Supplies	59,839		59,839			59,839
0-11-110-960-1001-2211016	Purchase of Uniforms and Clothing - Staff	59,839		59,839			59,839
0-11-110-960-1001-2211100	Office and General Supplies and Services	239,358		239,358			239,358
0-11-110-960-1001-2211101	etc)	107,711		107,711			107,711

Item Code	Item Description	Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
		KES		KES	KES	KES	KES
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Printers	35,904		35,904			35,904
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Services	95,743		95,743			95,743
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	308,497		308,497			308,497
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	308,497		308,497			308,497
0-11-110-960-1001-2220200	Routine Maintenance - Other Assets	414,494		414,494			414,494
0-11-110-960-1001-2220201	Maintenance of Plant, Machinery and Equipment	258,911		258,911			258,911
0-11-110-960-1001-2220207	Purchase of Office Furniture and Fittings	155,583		155,583			155,583
	Subtotal Mwingi Town Use of Goods/Services	3,216,807	0	3,216,807	0	0	3,216,807
	Sub Total Recurrent	10,710,009	0	10,710,009	0	5,000,000	15,710,009
	Development						0
0-11-110-960-1001-3111100	Purchase of Specialised Plant, Equipment and Machinery	650,000		650,000			650,000
0-11-110-960-1001-3111111	Bins, S/house)	650,000		650,000			650,000
	Sub Total Development	650,000		650,000	0	0	650,000
	Totals SP	11,360,009		11,360,009	0	5,000,000	16,360,009
0109003710 P2 Government Buildings							
0109013710 SP.2.1 Stalled and new Government Buildings.							
0-11-110-960-1001-2110100	Basic Salaries - Permanent - Others	1,374,180		1,374,180			1,374,180
0-11-110-960-1001-2110199	Basic Salaries - Permanent Employees	1,374,180		1,374,180			1,374,180
0-11-110-960-1001-2110200	Basic Wages - Temporary Employees	0		0			0
0-11-110-960-1001-2110202	Casual Labour - Others (Cleaners)	0		0			0
	Subtotal Mwingi Town Personnel Emoluments	1,374,180		1,374,180			1,374,180
0-11-110-960-1001-2210100	Utilities Supplies and Services	173,074		173,074			173,074
0-11-110-960-1001-2210101	Electricity	95,743		95,743			95,743
0-11-110-960-1001-2210102	Water and sewerage charges	77,331		77,331			77,331
0-11-110-960-1001-2210200	Communication, Supplies and Services	33,142		33,142			33,142
0-11-110-960-1001-2210201	Tel., Telex, Facsimile & Mob. Phone Services	14,730		14,730			14,730
0-11-110-960-1001-2210202	Internet Connections	14,730		14,730			14,730
0-11-110-960-1001-2210203	Courier and Postal Services	3,682		3,682			3,682
0-11-110-960-1001-2210300	Domestic Travel and Subsistence, and Other Transportation Costs	155,399		155,399			155,399
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	99,426		99,426			99,426
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	31,669		31,669			31,669
0-11-110-960-1001-2210303	Daily Subsistence Allowance	24,304		24,304			24,304
0-11-110-960-1001-2210500	Printing , Advertising and Information Supplies and Services	29,459		29,459			29,459
0-11-110-960-1001-2210502	Publishing and Printing Services	14,730		14,730			14,730
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Periodicals	7,365		7,365			7,365
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	7,365		7,365			7,365
0-11-110-960-1001-2210700	Training Expense (including capacity building)	149,138		149,138			149,138
0-11-110-960-1001-2210701	Travel Allowance	92,061		92,061			92,061
0-11-110-960-1001-2210703	Prod./Print of Training Materials (Staff Cap. bldg)	14,730		14,730			14,730
0-11-110-960-1001-2210505	Trade Shows and Exhib. (Kitui Agric. show)	14,730		14,730			14,730
0-11-110-960-1001-2210710	Accommodation Allowance (B/marketing on ISWM)	9,206		9,206			9,206
0-11-110-960-1001-2210711	Tuition Fees Allowance	18,412		18,412			18,412
0-11-110-960-1001-2210800	Hospitality Supplies and Services	77,331		77,331			77,331
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	29,459		29,459			29,459
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	47,872		47,872			47,872
0-11-110-960-1001-2210900	Insurance Costs	25,777		25,777			25,777
0-11-110-960-1001-2210901	Group Personal Insurance	1,473		1,473			1,473
0-11-110-960-1001-2210902	Buildings Insurance	5,892		5,892			5,892
0-11-110-960-1001-2210904	Motor Vehicle Insurance	18,412		18,412			18,412
0-11-110-960-1001-2211000	Specialised Materials and Supplies	492,525		492,525			492,525
0-11-110-960-1001-2211006	Purch. W/shop Tools, Spares & Equip. (S/hse tools and equipment)	474,113		474,113			474,113
0-11-110-960-1001-2211016	Purchase of Uniforms and Clothing - Staff	18,412		18,412			18,412
0-11-110-960-1001-2211100	Office and General Supplies and Services	73,649		73,649			73,649

Item Code	Item Description	Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
		KES		KES	KES	KES	KES
0-11-110-960-1001-2211101	etc)	33,142		33,142			33,142
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Printers	11,047		11,047			11,047
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Services	29,459		29,459			29,459
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	103,108		103,108			103,108
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	103,108		103,108			103,108
0-11-110-960-1001-2220200	Routine Maintenance - Other Assets	127,536		127,536			127,536
0-11-110-960-1001-2220201	Maintenance of Plant, Machinery and Equipment	79,665		79,665			79,665
0-11-110-960-1001-2220207	Purchase of Office Furniture and Fittings	47,872		47,872			47,872
	Subtotal Mwingi Town Use of Goods/Services	1,440,139		1,440,139	0	0	1,440,139
	Sub Total Recurrent	2,814,319		2,814,319	0	0	2,814,319
	Development						
0-11-110-960-1001-3110200	Construction of Buildings	3,000,000		3,000,000			3,000,000
0-11-110-960-1001-3110299	Construct. Bldgs - Other (new public toilet at Garissa stage)	2,500,000		2,500,000			2,500,000
0-11-110-960-1001-3110299	Construct. Bldgs - Other (guard/hse at office gate)	500,000		500,000			500,000
0-11-110-960-1001-3110300	Refurbishment of Buildings	5,750,000		5,750,000			5,750,000
0-11-110-960-1001-3110302	Refurb Bldgs - Non-Resid. (Repaint/renew office)	1,000,000		1,000,000			1,000,000
0-11-110-960-1001-3110302	Refurbish Bldgs - Non-Resid. (Rehab/exhaust 4 public latrines)	750,000		750,000			750,000
0-11-110-960-1001-3110302	Refurbish Bldgs - Non-Resid. (Fence Cemetery)	500,000		500,000			500,000
0-11-110-960-1001-3110302	Refurb Bldgs - Non-Resid. (Rehab. old dumpsite)	1,000,000		1,000,000			1,000,000
0-11-110-960-1001-3110302	Refurbish Bldgs - Non-Resid. (Fence/re-organize Ngwatano dumpsite)	500,000		500,000			500,000
0-11-110-960-1001-3110302	Refurbish Bldgs - Non-Resid. (Repair/renovate the Town's	2,000,000		2,000,000			2,000,000
0-11-110-960-1001-3110500	Construction of Civil Works	5,500,000		5,500,000			5,500,000
0-11-110-960-1001-3110599	Other Infrac./Civil Works (drainage, shades and temp. trna. Str at Old	5,500,000		5,500,000			5,500,000
0-11-110-960-1001-3110700	Purchase of Vehicles and Other Transport Equipment	4,500,000		4,500,000	0	(4,500,000)	0
0-11-110-960-1001-3110701	Purchase of Motor Vehicles (double cabin)	4,500,000		4,500,000		(4,500,000)	0
0-11-110-960-1001-3111100	Purchase of Specialised Plant, Equipment and Machinery	200,000		200,000			200,000
0-11-110-960-1001-3111111	Bins, S/house)	200,000		200,000			200,000
0-11-110-960-1001-3111500	Rehabilitation of Civil Works	13,176,157		13,176,157			13,176,157
0-11-110-960-1001-3111504	Other Infrac./Civil Works (S/lighting Bus Park)	6,500,000		6,500,000			6,500,000
0-11-110-960-1001-3111504	Other Infrac./Civil Works (S/lighting incl. Bills)	6,676,157		6,676,157			6,676,157
0-11-110-960-1001-3130100	Acquisition of Land	4,500,000		4,500,000			4,500,000
0-11-110-960-1001-3130199	Acq. Land - Other (Purch/fence land for dumpsite)	4,500,000		4,500,000			4,500,000
	Sub Total Development	36,626,157		36,626,157	0	(4,500,000)	32,126,157
	Totals SP	39,440,476		39,440,476	0	(4,500,000)	34,940,476
0207003710 P3 Urban and Metropolitan Development							
0207013710 SP.3.1 Urban Mobility and Transport							
0-11-110-960-1001-2110100	Basic Salaries - Permanent - Others	1,202,408		1,202,408			1,202,408
0-11-110-960-1001-2110199	Basic Salaries - Permanent Employees	1,202,408		1,202,408			1,202,408
0-11-110-960-1001-2110200	Basic Wages - Temporary Employees	0		0			0
0-11-110-960-1001-2110202	Casual Labour - Others (Cleaners)	0		0			0
	Subtotal Mwingi Town Personnel Emoluments	1,202,408		1,202,408			1,202,408
0-11-110-960-1001-2210100	Utilities Supplies and Services	151,440		151,440			151,440
0-11-110-960-1001-2210101	Electricity	83,775		83,775			83,775
0-11-110-960-1001-2210102	Water and sewerage charges	67,665		67,665			67,665
0-11-110-960-1001-2210200	Communication, Supplies and Services	28,999		28,999			28,999
0-11-110-960-1001-2210201	Tel., Telex, Facsimile & Mob. Phone Services	12,889		12,889			12,889
0-11-110-960-1001-2210202	Internet Connections	12,889		12,889			12,889
0-11-110-960-1001-2210203	Courier and Postal Services	3,222		3,222			3,222
0-11-110-960-1001-2210300	Domestic Travel and Subsistence, and Other Transportation Costs	135,974		135,974			135,974
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	86,997		86,997			86,997
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	27,710		27,710			27,710
0-11-110-960-1001-2210303	Daily Subsistence Allowance	21,266		21,266			21,266
0-11-110-960-1001-2210500	Printing , Advertising and Information Supplies and Services	25,777		25,777			25,777

Item Code	Item Description	Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
		KES		KES	KES	KES	KES
0-11-110-960-1001-2210502	Publishing and Printing Services	12,889		12,889			12,889
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Periodicals	6,444		6,444			6,444
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	6,444		6,444			6,444
0-11-110-960-1001-2210700	Training Expense (including capacity building)	130,496		130,496			130,496
0-11-110-960-1001-2210701	Travel Allowance	80,553		80,553			80,553
0-11-110-960-1001-2210703	Prod./Print of Training Materials (Staff Cap. bldg)	12,889		12,889			12,889
0-11-110-960-1001-2210505	Trade Shows and Exhib. (Kitui Agric. show)	12,889		12,889			12,889
0-11-110-960-1001-2210710	Accommodation Allowance (B/marketing on ISWM)	8,055		8,055			8,055
0-11-110-960-1001-2210711	Tuition Fees Allowance	16,111		16,111			16,111
0-11-110-960-1001-2210800	Hospitality Supplies and Services	67,665		67,665			67,665
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	25,777		25,777			25,777
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	41,888		41,888			41,888
0-11-110-960-1001-2210900	Insurance Costs	22,555		22,555			22,555
0-11-110-960-1001-2210901	Group Personal Insurance	1,289		1,289			1,289
0-11-110-960-1001-2210902	Buildings Insurance	5,155		5,155			5,155
0-11-110-960-1001-2210904	Motor Vehicle Insurance	16,111		16,111			16,111
0-11-110-960-1001-2211000	Specialised Materials and Supplies	476,414		476,414			476,414
0-11-110-960-1001-2211006	Purchase of workshop tools, spares and equipment	460,304		460,304			460,304
0-11-110-960-1001-2211016	Purchase of Uniforms and Clothing - Staff	16,111		16,111			16,111
0-11-110-960-1001-2211100	Office and General Supplies and Services	64,443		64,443			64,443
0-11-110-960-1001-2211101	etc)	28,999		28,999			28,999
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Printers	9,666		9,666			9,666
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Services	25,777		25,777			25,777
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	90,220		90,220			90,220
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	90,220		90,220			90,220
0-11-110-960-1001-2220200	Routine Maintenance - Other Assets	111,594		111,594			111,594
0-11-110-960-1001-2220201	Maintenance of Plant, Machinery and Equipment	69,707		69,707			69,707
0-11-110-960-1001-2220207	Purchase of Office Furniture and Fittings	41,888		41,888			41,888
	Subtotal Mwingi Town Use of Goods/Services	1,305,576		1,305,576			1,305,576
	Sub Total Recurrent	2,507,984		2,507,984	0	0	2,507,984
	Development						
0-11-110-960-1001-3110500	Construction of Civil Works	15,354,289		15,354,289			15,354,289
0-11-110-960-1001-3110599	Other Infrac./Civil Works (Const. new/maintain old storm water drains)	5,154,289		5,154,289			5,154,289
0-11-110-960-1001-3110599	Other Infrac./Civil Works (road sign along two newly re-carpeted roads)	3,200,000		3,200,000			3,200,000
0-11-110-960-1001-3110599	Other Infrac./Civil Works (renew sign and construct drainage KRS of KCB)	3,500,000		3,500,000			3,500,000
0-11-110-960-1001-3111001	Maint. of Roads -- (Grade 50 kms of Town Rds)	3,500,000		3,500,000			3,500,000
0-11-110-960-1001-3111100	Purchase of Specialised Plant, Equipment and Machinery	175,000		175,000			175,000
0-11-110-960-1001-3111111	Bins, S/house)	175,000		175,000			175,000
	Sub Total Development	15,529,289		15,529,289	0	0	15,529,289
	Totals SP	18,037,273		18,037,273	0	0	18,037,273
0207023710 SP.3.2 Safety and Emergency							
0-11-110-960-1001-2110100	Basic Salaries - Permanent - Others	1,202,408		1,202,408			1,202,408
0-11-110-960-1001-2110199	Basic Salaries - Permanent Employees	1,202,408		1,202,408			1,202,408
0-11-110-960-1001-2110200	Basic Wages - Temporary Employees	0		0			0
0-11-110-960-1001-2110202	Casual Labour - Others (Cleaners)	0		0			0
	Subtotal Mwingi Town Personnel Emoluments	1,202,408		1,202,408			1,202,408
0-11-110-960-1001-2210100	Utilities Supplies and Services	151,440		151,440			151,440
0-11-110-960-1001-2210101	Electricity	83,775		83,775			83,775
0-11-110-960-1001-2210102	Water and sewerage charges	67,665		67,665			67,665
0-11-110-960-1001-2210200	Communication, Supplies and Services	28,999		28,999			28,999
0-11-110-960-1001-2210201	Tel., Telex, Facsimile & Mob. Phone Services	12,889		12,889			12,889
0-11-110-960-1001-2210202	Internet Connections	12,889		12,889			12,889
0-11-110-960-1001-2210203	Courier and Postal Services	3,222		3,222			3,222

Item Code	Item Description	Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
		KES		KES	KES	KES	KES
0-11-110-960-1001-2210300	Domestic Travel and Subsistence, and Other Transportation Costs	135,974		135,974			135,974
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	86,997		86,997			86,997
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	27,710		27,710			27,710
0-11-110-960-1001-2210303	Daily Subsistence Allowance	21,266		21,266			21,266
0-11-110-960-1001-2210500	Printing , Advertising and Information Supplies and Services	25,777		25,777			25,777
0-11-110-960-1001-2210502	Publishing and Printing Services	12,889		12,889			12,889
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Periodicals	6,444		6,444			6,444
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	6,444		6,444			6,444
0-11-110-960-1001-2210700	Training Expense (including capacity building)	130,496		130,496			130,496
0-11-110-960-1001-2210701	Travel Allowance	80,553		80,553			80,553
0-11-110-960-1001-2210703	Prod./Print of Training Materials (Staff Cap. bldg)	12,889		12,889			12,889
0-11-110-960-1001-2210505	Trade Shows and Exhib. (Kitui Agric. show)	12,889		12,889			12,889
0-11-110-960-1001-2210710	Accommodation Allowance (B/marketing on ISWM)	8,055		8,055			8,055
0-11-110-960-1001-2210711	Tuition Fees Allowance	16,111		16,111			16,111
0-11-110-960-1001-2210800	Hospitality Supplies and Services	67,665		67,665			67,665
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	25,777		25,777			25,777
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	41,888		41,888			41,888
0-11-110-960-1001-2210900	Insurance Costs	22,555		22,555			22,555
0-11-110-960-1001-2210901	Group Personal Insurance	1,289		1,289			1,289
0-11-110-960-1001-2210902	Buildings Insurance	5,155		5,155			5,155
0-11-110-960-1001-2210904	Motor Vehicle Insurance	16,111		16,111			16,111
0-11-110-960-1001-2211000	Specialised Materials and Supplies	16,111		16,111			16,111
0-11-110-960-1001-2211016	Purchase of Uniforms and Clothing - Staff	16,111		16,111			16,111
0-11-110-960-1001-2211100	Office and General Supplies and Services	64,443		64,443			64,443
0-11-110-960-1001-2211101	etc)	28,999		28,999			28,999
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Printers	9,666		9,666			9,666
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Services	25,777		25,777			25,777
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	90,220		90,220			90,220
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	90,220		90,220			90,220
0-11-110-960-1001-2220200	Routine Maintenance - Other Assets	111,594		111,594			111,594
0-11-110-960-1001-2220201	Maintenance of Plant, Machinery and Equipment	69,707		69,707			69,707
0-11-110-960-1001-2220207	Purchase of Office Furniture and Fittings	41,888		41,888			41,888
	Subtotal Mwingi Town Use of Goods/Services	845,273		845,273			845,273
	Sub Total Recurrent	2,047,680		2,047,680	0	0	2,047,680
	Development						
0-11-110-960-1001-3111100	Purchase of Specialised Plant, Equipment and Machinery	10,175,000		10,175,000			10,175,000
0-11-110-960-1001-3111106	Purch F/flight. Veh./Equip (equip. 3M3 fire engine)	10,000,000		10,000,000			10,000,000
0-11-110-960-1001-3111111	Bins, S/house)	175,000		175,000			175,000
	Sub Total Development	10,175,000		10,175,000	0	0	10,175,000
	Totals SP	12,222,680		12,222,680	0	0	12,222,680
0207033710 SP.3.3 Urban Markets Development							
0-11-110-960-1001-2110100	Basic Salaries - Permanent - Others	1,202,408		1,202,408			1,202,408
0-11-110-960-1001-2110199	Basic Salaries - Permanent Employees	1,202,408		1,202,408			1,202,408
0-11-110-960-1001-2110200	Basic Wages - Temporary Employees	0		0			0
0-11-110-960-1001-2110202	Casual Labour - Others (Cleaners)	0		0			0
	Subtotal Mwingi Town Personnel Emoluments	1,202,408		1,202,408			1,202,408
0-11-110-960-1001-2210100	Utilities Supplies and Services	151,440		151,440			151,440
0-11-110-960-1001-2210101	Electricity	83,775		83,775			83,775
0-11-110-960-1001-2210102	Water and sewerage charges	67,665		67,665			67,665
0-11-110-960-1001-2210200	Communication, Supplies and Services	28,999		28,999			28,999
0-11-110-960-1001-2210201	Tel., Telex, Facsimile & Mob. Phone Services	12,889		12,889			12,889
0-11-110-960-1001-2210202	Internet Connections	12,889		12,889			12,889
0-11-110-960-1001-2210203	Courier and Postal Services	3,222		3,222			3,222

Item Code	Item Description	Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
		KES		KES	KES	KES	KES
0-11-110-960-1001-2210300	Domestic Travel and Subsistence, and Other Transportation Costs	135,974		135,974			135,974
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	86,997		86,997			86,997
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	27,710		27,710			27,710
0-11-110-960-1001-2210303	Daily Subsistence Allowance	21,266		21,266			21,266
0-11-110-960-1001-2210500	Printing , Advertising and Information Supplies and Services	25,777		25,777			25,777
0-11-110-960-1001-2210502	Publishing and Printing Services	12,889		12,889			12,889
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Periodicals	6,444		6,444			6,444
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	6,444		6,444			6,444
0-11-110-960-1001-2210700	Training Expense (including capacity building)	130,496		130,496			130,496
0-11-110-960-1001-2210701	Travel Allowance	80,553		80,553			80,553
0-11-110-960-1001-2210703	Prod./Print of Training Materials (Staff Cap. bldg)	12,889		12,889			12,889
0-11-110-960-1001-2210505	Trade Shows and Exhib. (Kitui Agric. show)	12,889		12,889			12,889
0-11-110-960-1001-2210710	Accommodation Allowance (B/marketing on ISWM)	8,055		8,055			8,055
0-11-110-960-1001-2210711	Tuition Fees Allowance	16,111		16,111			16,111
0-11-110-960-1001-2210800	Hospitality Supplies and Services	67,665		67,665			67,665
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	25,777		25,777			25,777
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	41,888		41,888			41,888
0-11-110-960-1001-2210900	Insurance Costs	22,555		22,555			22,555
0-11-110-960-1001-2210901	Group Personal Insurance	1,289		1,289			1,289
0-11-110-960-1001-2210902	Buildings Insurance	5,155		5,155			5,155
0-11-110-960-1001-2210904	Motor Vehicle Insurance	16,111		16,111			16,111
0-11-110-960-1001-2211000	Specialised Materials and Supplies	16,111		16,111			16,111
0-11-110-960-1001-2211016	Purchase of Uniforms and Clothing - Staff	16,111		16,111			16,111
0-11-110-960-1001-2211031	Specialised Materials - Other (Purch. waste bins)	0		0			0
0-11-110-960-1001-2211100	Office and General Supplies and Services	64,443		64,443			64,443
0-11-110-960-1001-2211101	etc)	28,999		28,999			28,999
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Printers	9,666		9,666			9,666
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Services	25,777		25,777			25,777
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	90,220		90,220			90,220
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	90,220		90,220			90,220
0-11-110-960-1001-2220200	Routine Maintenance - Other Assets	111,594		111,594			111,594
0-11-110-960-1001-2220201	Maintenance of Plant, Machinery and Equipment	69,707		69,707			69,707
0-11-110-960-1001-2220207	Purchase of Office Furniture and Fittings	41,888		41,888			41,888
	Subtotal Mwingi Town Use of Goods/Services	845,273		845,273			845,273
	Sub Total Recurrent	2,047,680		2,047,680	0	0	2,047,680
	Development						
0-11-110-960-1001-3110300	Refurbishment of Buildings	2,500,000		2,500,000			2,500,000
0-11-110-960-1001-3110302	Refurbish Bldgs - Non-Resid. (Repair/maint. 74 market stalls)	2,500,000		2,500,000			2,500,000
0-11-110-960-1001-3110500	Construction of Civil Works	8,200,000	0	8,200,000			8,200,000
0-11-110-960-1001-3110599	Other Infrastr./Civil works (walkways/pathways in old and open-air markets)	8,200,000		8,200,000			8,200,000
0-11-110-960-1001-3111100	Purchase of Specialised Plant, Equipment and Machinery	175,000		175,000			175,000
0-11-110-960-1001-3111111	Bins, S/house)	175,000		175,000			175,000
	Sub Total Development	10,875,000	0	10,875,000	0	0	10,875,000
	Totals SP	12,922,680	0	12,922,680	0	0	12,922,680
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	7,042,674		7,042,674			7,042,674
0-11-110-960-1001-2110199	Basic Salaries - Permanent Employees	7,042,674		7,042,674			7,042,674
0-11-110-960-1001-2110200	Basic Wages - Temporary Employees	0		0			0
0-11-110-960-1001-2110202	Casual Labour - Others (Cleaners)	0		0			0
	Subtotal Mwingi Town Personnel Emoluments	7,042,674		7,042,674			7,042,674
0-11-110-960-1001-2210100	Utilities Supplies and Services	887,005		887,005			887,005
0-11-110-960-1001-2210101	Electricity	490,684		490,684			490,684

Item Code	Item Description	Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
		KES		KES	KES	KES	KES
0-11-110-960-1001-2210102	Water and sewerage charges	396,322		396,322			396,322
0-11-110-960-1001-2210200	Communication, Supplies and Services	169,852		169,852			169,852
0-11-110-960-1001-2210201	Tel., Telex, Facsimile & Mob. Phone Services	75,490		75,490			75,490
0-11-110-960-1001-2210202	Internet Connections	75,490		75,490			75,490
0-11-110-960-1001-2210203	Courier and Postal Services	18,872		18,872			18,872
0-11-110-960-1001-2210300	Domestic Travel and Subsistence, and Other Transportation Costs	796,418		796,418			796,418
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	509,556		509,556			509,556
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	162,303		162,303			162,303
0-11-110-960-1001-2210303	Daily Subsistence Allowance	124,558		124,558			124,558
0-11-110-960-1001-2210500	Printing, Advertising and Information Supplies and Services	150,980		150,980			150,980
0-11-110-960-1001-2210502	Publishing and Printing Services	75,490		75,490			75,490
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Periodicals	37,745		37,745			37,745
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	37,745		37,745			37,745
0-11-110-960-1001-2210700	Training Expense (including capacity building)	764,334		764,334			764,334
0-11-110-960-1001-2210701	Travel Allowance	471,811		471,811			471,811
0-11-110-960-1001-2210703	Prod./Print of Training Materials (Staff Cap. bldg)	75,490		75,490			75,490
0-11-110-960-1001-2210505	Trade Shows and Exhib. (Kitui Agric. show)	75,490		75,490			75,490
0-11-110-960-1001-2210710	Accommodation Allowance (B/marketing on ISWM)	47,181		47,181			47,181
0-11-110-960-1001-2210711	Tuition Fees Allowance	94,362		94,362			94,362
0-11-110-960-1001-2210800	Hospitality Supplies and Services	396,322		396,322			396,322
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	150,980		150,980			150,980
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	245,342		245,342			245,342
0-11-110-960-1001-2210900	Insurance Costs	132,107		132,107			132,107
0-11-110-960-1001-2210901	Group Personal Insurance	7,549		7,549			7,549
0-11-110-960-1001-2210902	Buildings Insurance	30,196		30,196			30,196
0-11-110-960-1001-2210904	Motor Vehicle Insurance	94,362		94,362			94,362
0-11-110-960-1001-2211000	Specialised Materials and Supplies	886,085		886,085			886,085
0-11-110-960-1001-2211006	Purch. -- tools, -- & equip. (Purch. repair cleansing and sanitation tools)	395,861		395,861			395,861
0-11-110-960-1001-2211006	Purchase of workshop tools, spares and equipment	0		0			0
0-11-110-960-1001-2211016	Purchase of Uniforms and Clothing - Staff	94,362		94,362			94,362
0-11-110-960-1001-2211031	Specialised Materials - Other (Purch. waste bins)	395,861		395,861			395,861
0-11-110-960-1001-2211100	Office and General Supplies and Services	377,449		377,449			377,449
0-11-110-960-1001-2211101	etc)	169,852		169,852			169,852
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Printers	56,617		56,617			56,617
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Services	150,980		150,980			150,980
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	528,429		528,429			528,429
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	528,429		528,429			528,429
0-11-110-960-1001-2220200	Routine Maintenance - Other Assets	653,624		653,624			653,624
0-11-110-960-1001-2220201	Maintenance of Plant, Machinery and Equipment	408,283		408,283			408,283
0-11-110-960-1001-2220207	Purchase of Office Furniture and Fittings	245,342		245,342			245,342
	Subtotal Mwingi Town Use of Goods/Services	5,742,605		5,742,605			5,742,605
	Sub Total Recurrent	12,785,278		12,785,278	0	0	12,785,278
	Development						
0-11-110-960-1001-3110500	Construction of Civil Works	1,000,000		1,000,000			1,000,000
0-11-110-960-1001-3110504	Other Infra./Civil Works (Clean./Beaut. the Town)	1,000,000		1,000,000			1,000,000
0-11-110-960-1001-3111100	Purchase of Specialised Plant, Equipment and Machinery	9,025,000		9,025,000			9,025,000
0-11-110-960-1001-3111111	Bins, S/house)	1,025,000		1,025,000			1,025,000
0-11-110-960-1001-3111120	Purch. - Spec'd Plant (equip'd 10M3 exhauster)	8,000,000		8,000,000			8,000,000
	Sub Total Development	10,025,000		10,025,000	0	0	10,025,000
	Totals SP	22,810,278		22,810,278	0	0	22,810,278
0706003710 P5: Devolution Services							
0706013710 SP.5.1 Capacity Building							
0-11-110-960-1001-2110100	Basic Salaries - Permanent - Others	687,090		687,090			687,090

Item Code	Item Description	Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
		KES		KES	KES	KES	KES
0-11-110-960-1001-2110199	Basic Salaries - Permanent Employees	687,090		687,090			687,090
0-11-110-960-1001-2110200	Basic Wages - Temporary Employees	0		0			0
0-11-110-960-1001-2110202	Casual Labour - Others (Cleaners)	0		0			0
	Subotal Mwingi Town Personnel Emoluments	687,090		687,090			687,090
0-11-110-960-1001-2210100	Utilities Supplies and Services	86,537		86,537			86,537
0-11-110-960-1001-2210101	Electricity	47,872		47,872			47,872
0-11-110-960-1001-2210102	Water and sewerage charges	38,666		38,666			38,666
0-11-110-960-1001-2210200	Communication, Supplies and Services	16,571		16,571			16,571
0-11-110-960-1001-2210201	Tel., Telex, Facsimile & Mob. Phone Services	7,365		7,365			7,365
0-11-110-960-1001-2210202	Internet Connections	7,365		7,365			7,365
0-11-110-960-1001-2210203	Courier and Postal Services	1,841		1,841			1,841
0-11-110-960-1001-2210300	Domestic Travel and Subsistence, and Other Transportation Costs	77,699		77,699			77,699
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	49,713		49,713			49,713
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	15,834		15,834			15,834
0-11-110-960-1001-2210303	Daily Subsistence Allowance	12,152		12,152			12,152
0-11-110-960-1001-2210500	Printing , Advertising and Information Supplies and Services	14,730		14,730			14,730
0-11-110-960-1001-2210502	Publishing and Printing Services	7,365		7,365			7,365
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Periodicals	3,682		3,682			3,682
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	3,682		3,682			3,682
0-11-110-960-1001-2210700	Training Expense (including capacity building)	373,767		373,767			373,767
0-11-110-960-1001-2210701	Travel Allowance	46,030		46,030			46,030
0-11-110-960-1001-2210703	Prod./Print of Training Materials (Staff Cap. bldg)	7,365		7,365			7,365
0-11-110-960-1001-2210505	Trade Shows and Exhib. (Kitui Agric. show)	7,365		7,365			7,365
0-11-110-960-1001-2210710	Accommodation Allowance (B/marketing on ISWM)	4,603		4,603			4,603
0-11-110-960-1001-2210711	Tuition Fees Allowance	9,206		9,206			9,206
0-11-110-960-1001-2210712	Trainee Allowance (Comm. awareness on primary Solid Waste Storage	138,091		138,091			138,091
0-11-110-960-1001-2210799	Training Expenses - Other (Town Admin Comm induc/train.)	161,106		161,106			161,106
0-11-110-960-1001-2210800	Hospitality Supplies and Services	38,666		38,666			38,666
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	14,730		14,730			14,730
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	23,936		23,936			23,936
0-11-110-960-1001-2210900	Insurance Costs	12,889		12,889			12,889
0-11-110-960-1001-2210901	Group Personal Insurance	736		736			736
0-11-110-960-1001-2210902	Buildings Insurance	2,946		2,946			2,946
0-11-110-960-1001-2210904	Motor Vehicle Insurance	9,206		9,206			9,206
0-11-110-960-1001-2211000	Specialised Materials and Supplies	9,206		9,206			9,206
0-11-110-960-1001-2211016	Purchase of Uniforms and Clothing - Staff	9,206		9,206			9,206
0-11-110-960-1001-2211031	Specialised Materials - Other (Purch. waste bins)	0		0			0
0-11-110-960-1001-2211100	Office and General Supplies and Services	36,824		36,824			36,824
0-11-110-960-1001-2211101	etc)	16,571		16,571			16,571
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Printers	5,524		5,524			5,524
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Services	14,730		14,730			14,730
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	51,554		51,554			51,554
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	51,554		51,554			51,554
0-11-110-960-1001-2220200	Routine Maintenance - Other Assets	63,768		63,768			63,768
0-11-110-960-1001-2220201	Maintenance of Plant, Machinery and Equipment	39,832		39,832			39,832
0-11-110-960-1001-2220207	Purchase of Office Furniture and Fittings	23,936		23,936			23,936
	Subotal Mwingi Town Use of Goods/Services	782,210		782,210			782,210
	Sub Total Recurrent	1,469,300		1,469,300	0	0	1,469,300
	Development						
0-11-110-960-1001-3110500	Construction of Civil Works	0	10,000,000	10,000,000	5,553,347	33,600,000	39,153,347
0-11-110-960-1001-3110504	Other Infra./Civil Works (Clean./Beaut. the Town) & Street lights	0	10,000,000	10,000,000	5,553,347	33,600,000	39,153,347
0-11-110-960-1001-3111100	Purchase of Specialised Plant, Equipment and Machinery	100,000	0	100,000	0	0	100,000
0-11-110-960-1001-3111111	Bins, S/house)	100,000		100,000			100,000
0-11-110-960-1001-2210500	Training expenses	0	872,500	872,500	872,500	0	872,500

Item Code	Item Description	Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
		KES		KES	KES	KES	KES
210799-00001001-0105029999-3710000	Training Expenses - Other (Bud		872,500	872,500	872,500		872,500
	Specialised Materials and Supplies	0	4,946,779	4,946,779	4,946,779	0	4,946,779
211006-00001001-0105029999-3710000	Purchase of Workshop Tools, Spares and Small Equipment		876,700	876,700	876,700		876,700
110202-00001001-0105029999-3710000	Non-Residential Buildings (offices, schools, hospitals, etc..)		1,707,665	1,707,665	1,707,665		1,707,665
110504-00001001-0105029999-3710000	Other Infrastructure and Civil Works		2,362,414	2,362,414	2,362,414		2,362,414
	Sub Total Development	100,000	15,819,279	15,919,279	11,372,626	33,600,000	45,072,626
	Totals SP	1,569,300	15,819,279	17,388,579	11,372,626	33,600,000	46,541,927
Total Recurrent		34,382,251	0	34,382,251	0	5,000,000	39,382,251
Total Development		83,980,446	15,819,279	99,799,725	11,372,626	29,100,000	124,453,072
Total Mwingi Town Administration		118,362,697	15,819,279	134,181,976	11,372,626	34,100,000	163,835,323
County Executive		7,429,755,462	1,938,235,289	9,367,990,751	1,826,793,480	(24,850,370)	9,231,698,572
County Assembly		729,238,013	128,562,414	857,800,425	128,562,412	24,850,370	882,650,793
Total Kitui County		8,158,993,475	2,066,797,702	10,225,791,176	1,955,355,892	(0)	10,114,349,365
Resource Envelope		8,158,993,475	2,066,797,701	10,225,791,176	1,955,355,892	(0)	10,114,349,367
	Variance (Deficit/Surplus)	0	0	(0)			
	County Executive: Recurrent	4,112,709,244	0	4,112,709,244	12,214,938	(136,250,370)	3,988,673,812
	: Development	3,317,046,218	1,938,235,289	5,255,281,506	1,814,578,542	111,400,000	5,243,024,760
	County Assembly: Recurrent & Development	729,238,013	128,562,414	857,800,425	128,562,412	24,850,370	882,650,793
	Total	8,158,993,475	2,066,797,702	10,225,791,175	1,955,355,891	(0)	10,114,349,365