

**KITUI COUNTY GOVERNMENT
SUPPLEMENTARY BUDGET ESTIMATES FY 2016/17 - APPROVED**

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Actual Revote (2015/16)	Reallocations	Revised Estimates 2016/17 - I	Reallocations	Additional Allocations (Grants)	Revised Estimates 2016/17 - II
Item Code	Item Description	KES		KES	KES	KES	KES			
VOTE 3711: OFFICE OF THE GOVERNOR										
0701003710 P1 General Administration, Planning and Support Services										
0701013710 SP 1.1 General Administration and Support Services										
2110100-00001001-0701013710-3710000	Basic Salaries - Permanent Employees	96,824,703	-	96,824,703	0	(8,766,444)	88,058,259	(2,507,885)	-	85,550,374
2110101-00001001-0701013710-3710000	Basic Salaries - Civil Service	96,824,703		96,824,703		(8,766,444)	88,058,259	(2,507,885)		85,550,374
2110202-00001001-0701013710-3710000	Basic Wages- Temporary Employees	720,000	-	720,000	0	0	720,000	0	-	720,000
2110202-00001001-0701013710-3710000	Basic Wages- Temporary Employees	720,000		720,000		0	720,000	(300,000)		420,000
2210100-00001001-0701013710-3710000	Utilities Supplies and Services	120,000	-	120,000	0	0	120,000	0	-	120,000
2210101-00001001-0701013710-3710000	Electricity	60,000		60,000		0	60,000			60,000
2210102-00001001-0701013710-3710000	Water and sewerage charges	60,000		60,000		0	60,000			60,000
2210200-00001001-0701013710-3710000	Communication, Supplies and Services	1,260,000	-	1,260,000	0	0	1,260,000	0	-	1,260,000
0-11-110-960-1001-2210201	Telephone, Telex, Facsimile and Mobile Phone Ser	800,000		800,000		0	800,000	(190,513)		609,487
0-11-110-960-1001-2210202	Internet Connections	360,000		360,000		0	360,000			360,000
0-11-110-960-1001-2210203	Courier and Postal Services	100,000		100,000		0	100,000	(30,995)		69,005
0-11-110-960-1001-2210300	Domestic Travel and Subsistence, and Other T	20,000,000	-	20,000,000	0	(3,000,000)	17,000,000	0	-	17,000,000
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowa	800,000		800,000		0	800,000			800,000
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	9,600,000		9,600,000		(1,500,000)	8,100,000			8,100,000
0-11-110-960-1001-2210303	Daily Subsistence Allowance	9,200,000		9,200,000		(1,500,000)	7,700,000			7,700,000
0-11-110-960-1001-2210304	Sundry Items (e.g. airport tax, taxis, etc...)	400,000		400,000		0	400,000	(100,000)		300,000
0-11-110-960-1001-2210400	Foreign Travel and Subsistence Allowance	13,684,870	-	13,684,870	0	(6,842,435)	6,842,435	0	-	6,842,435
0-11-110-960-1001-2210401	Travel Costs (airlines, bus, railway, mileage allowa	3,789,880		3,789,880		(1,894,940)	1,894,940			1,894,940
0-11-110-960-1001-2210402	Accommodation - Foreign Travel	8,814,990		8,814,990		(4,407,495)	4,407,495	490,513		4,898,008
0-11-110-960-1001-2210404	Sundry Items (e.g. airport tax, taxis, etc...)	1,080,000		1,080,000		(540,000)	540,000	(540,000)		-
0-11-110-960-1001-2210500	Printing, Advertising and Information Supplie	8,260,000	-	8,260,000	0	0	8,260,000	0	-	8,260,000
0-11-110-960-1001-2210599	Printing, advertising-other(adverts,reports)	5,000,000		5,000,000		0	5,000,000	(100,000)		4,900,000
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Peri	460,000		460,000		0	460,000			460,000
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns (	2,800,000		2,800,000		0	2,800,000			2,800,000
0-11-110-960-1001-2210600	Rentals of Produced Assets	4,176,000	-	4,176,000	0	0	4,176,000	0	-	4,176,000
0-01-010-001-1001-2210603	Rents and Rates	4,176,000		4,176,000		0	4,176,000			4,176,000
0-11-110-960-1001-2210700	Training Expense (including capacity building)	15,000,000	-	15,000,000	0	(2,000,000)	13,000,000	0	-	13,000,000
0-11-110-960-1001-2210701	Travel Allowance	400,000		400,000		0	400,000			400,000
0-01-010-001-1001-2210702	Remuneration of Instructors and Contract based T	1,000,000		1,000,000		0	1,000,000			1,000,000
0-11-110-960-1001-2210703	Production and Printing of Training Materials	100,000		100,000		0	100,000	(24,210)		75,790
0-11-110-960-1001-2210704	Hire of Training Facilities and Equipment	500,000		500,000		0	500,000	(350,000)		150,000
0-11-110-960-1001-2210710	Accommodation Allowance	500,000		500,000		0	500,000			500,000
0-01-010-001-1001-2210715	Kenya School of Government	500,000		500,000		0	500,000	(100,000)		400,000
0-01-010-001-1001-2210716	Human Resource Reforms (PM/Performance Cont	4,000,000		4,000,000		0	4,000,000			4,000,000
0-01-010-001-1001-2210799	Training Expenses-Other (Capacity Building and t	8,000,000		8,000,000		(2,000,000)	6,000,000	564,210		6,564,210
0-11-110-960-1001-2210800	Hospitality Supplies and Services	37,750,910	-	37,750,910	0	(3,000,000)	34,750,910	0	-	34,750,910
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, C	3,750,910		3,750,910		0	3,750,910			3,750,910
0-01-010-001-1001-2210805	National Celebrations	14,500,000		14,500,000		(2,000,000)	12,500,000	(804,011)		11,695,989
0-01-010-001-1001-2210808	Purchase of Coffins	500,000		500,000		0	500,000			500,000
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	2,000,000		2,000,000		0	2,000,000	4,011		2,004,011
0-01-010-001-1001-2210899	Hospitality Supplies -Others(Governor's Residenc	17,000,000		17,000,000		(1,000,000)	16,000,000			16,000,000
0-11-110-960-1001-2210900	Insurance Costs	37,000,000	-	37,000,000	0	46,842,435	83,842,435	10,000,000	-	93,842,435
0-01-010-001-1001-2210902	Building Insurance	2,000,000		2,000,000		0	2,000,000			2,000,000
0-11-110-960-1001-2210904	Motor Vehicle	27,000,000		27,000,000		6,842,435	33,842,435			33,842,435
0-11-110-960-1001-2210910	Medical Insurance	8,000,000		8,000,000		40,000,000	48,000,000	10,000,000		58,000,000

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Actual Revote (2015/16)	Reallocations	Revised Estimates 2016/17 - I	Reallocations	Additional Allocations (Grants)	Revised Estimates 2016/17 - II
Item Code	Item Description	KES		KES	KES	KES	KES			
0-11-110-960-1001-2211000	Specialised Materials and Supplies	300,000	-	300,000	0	0	300,000			300,000
0-01-010-001-1001-2211016	Purchase of Uniforms and Clothing-Staff	300,000		300,000	0	0	300,000			300,000
0-11-110-960-1001-2211100	Office and General Supplies and Services	1,222,000	-	1,222,000	0	0	1,222,000			1,222,000
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils, forms, sn	800,000		800,000	0	0	800,000			800,000
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Print	210,000		210,000	0	0	210,000			210,000
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Serv	212,000		212,000	0	0	212,000			212,000
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	5,745,600	-	5,745,600	0	0	5,745,600			5,745,600
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	5,745,600		5,745,600	0	0	5,745,600	(400,000)		5,345,600
0-11-110-960-1001-2211300	Other Operating Expenses	117,032,054	-	117,032,054	0	(2,000,000)	115,032,054			115,032,054
0-01-010-001-1001-2211305	Contracted Guards and Cleaning Services (armour	3,336,000		3,336,000	0	0	3,336,000			3,336,000
0-01-010-001-1001-2211308	Legal Dues/ Fees, Arbitration and Compensation P	20,000,000		20,000,000	10,000,000	10,000,000	30,000,000			30,000,000
0-01-010-001-1001-2211310	Contracted Professional Services	1,000,000		1,000,000	0	0	1,000,000			1,000,000
0-01-010-001-1001-2211320	Temporary Committee Expenses	15,000,000		15,000,000	(7,000,000)	(7,000,000)	8,000,000	500,000		8,500,000
0-01-010-001-1001-2211329	HIV/AIDS Secretariat Workplace Policy Develop	2,000,000		2,000,000	0	0	2,000,000			2,000,000
0-01-010-001-1001-2211399	Governors Activities, Intergovernmental, intra	75,696,054		75,696,054	(5,000,000)	(5,000,000)	70,696,054	1,380,995		72,077,049
0-11-110-960-1001-2220100	Routine Maintenance - Vehicles and Other Tra	1,754,000	-	1,754,000	0	0	1,754,000			1,754,000
0-11-110-960-1001-2220101	Maintenance expenses -Motor vehicle and cycles	1,754,000		1,754,000	0	0	1,754,000	8,296		1,762,296
0-11-110-960-1001-3111000	Purchase of Office Furniture and General Equi	2,400,000	-	2,400,000	0	0	2,400,000			2,400,000
0-11-110-960-1001-3111001	Purchase of Office Furniture and Fittings	2,400,000		2,400,000	0	0	2,400,000			2,400,000
0-11-110-960-1001-3111400	Research, Feasibility Studies, Project Preparati	20,000,000	-	20,000,000	0	(5,000,000)	15,000,000			15,000,000
0-11-110-960-1001-3111401	Pre-feasibility, Feasibility and Appraisal Studies	10,000,000		10,000,000	(2,500,000)	(2,500,000)	7,500,000			7,500,000
0-11-110-960-1001-3111403	Research, Feasibility Studies	10,000,000		10,000,000	(2,500,000)	(2,500,000)	7,500,000			7,500,000
0-11-110-960-1001-3110700-00-000	Purchase of Vehicles and Other Transport	16,000,000	-	16,000,000	0	8,000,000	24,000,000			24,000,000
0-11-110-960-1001-3110701-00-000	Purchase of Motor Vehicles	16,000,000		16,000,000	8,000,000	8,000,000	24,000,000			24,000,000
	Sub-Total	399,250,137	-	399,250,137	0	24,233,556	423,483,693	7,492,115	-	430,975,808
Development										
1-01-010-001-1001-3110200	Construction of Buildings	30,500,000	-	30,500,000	21,118,046	0	51,618,046	(20,000,000)	-	31,618,046
1-01-010-001-1001-3110201	Residential Buildings (including hostels)-Gov	10,500,000		10,500,000	0	0	10,500,000	(6,000,000)		4,500,000
1-01-010-001-1001-3110202	and settling professional fees)	20,000,000		20,000,000	21,118,046	21,118,046	41,118,046	(14,000,000)		27,118,046
1-01-010-001-1001-3110500	Construction and Civil works	400,000,000	238,140,657	638,140,657	199,713,206	0	599,713,206	(200,000,000)	-	399,713,206
1-01-010-001-1001-3110504	Other Infrastructure and Civil Works-CLIDP	280,000,000	238,140,657	518,140,657	182,288,433	0	462,288,433	(150,000,000)		312,288,433
1-01-010-001-1001-3110599	Other Infrastructure and Civil Works-CLIDP	100,000,000		100,000,000	17,424,773	0	117,424,773	(50,000,000)		67,424,773
1-01-010-001-1001-3110504	Other Infrastructure and Civil Works-CLIDP	20,000,000		20,000,000	0	0	20,000,000			20,000,000
	Sub-Total Development	430,500,000	238,140,657	668,640,657	220,831,252	0	651,331,252	(220,000,000)	-	431,331,252
	Total SP	829,750,137	238,140,657	1,067,890,794	220,831,252	24,233,556	1,074,814,945	(212,507,885)	-	862,307,060
0702003710 P2: National Social Safety Net (Pro-poor Program)										
0702013710 S.P 2.1. Social Assistance to Vulnerable Groups										
0-11-110-960-1001-2210100	Utilities Supplies and Services	36,000	-	36,000	0	0	36,000			36,000
0-11-110-960-1001-2210101	Electricity	24,000		24,000	0	0	24,000			24,000
0-11-110-960-1001-2210102	Water and sewerage charges	12,000		12,000	0	0	12,000			12,000
0-11-110-960-1001-2210200	Communication, Supplies and Services	200,000	-	200,000	0	0	200,000			200,000
0-11-110-960-1001-2210201	Telephone, Telex, Facsimile and Mobile Phone Se	200,000		200,000	0	0	200,000			200,000
0-11-110-960-1001-2210300	Domestic Travel and Subsistence, and Other T	5,300,000	-	5,300,000	0	0	5,300,000			5,300,000
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allow	300,000		300,000	0	0	300,000			300,000
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	2,750,000		2,750,000	0	0	2,750,000	320,000		3,070,000
0-11-110-960-1001-2210303	Daily Subsistence Allowance	2,250,000		2,250,000	0	0	2,250,000			2,250,000
0-11-110-960-1001-2210500	Printing, Advertising and Information Suppli	200,000	-	200,000	0	0	200,000			200,000
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Per	200,000		200,000	0	0	200,000	(120,000)		80,000
0-11-110-960-1001-2210800	Hospitality Supplies and Services	500,000	-	500,000	0	0	500,000			500,000
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation,	500,000		500,000	0	0	500,000	12,924		512,924
0-11-110-960-1001-2211100	Office and General Supplies and Services	548,000	-	548,000	0	0	548,000			548,000
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils, forms, s	300,000		300,000	0	0	300,000			300,000
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Prin	200,000		200,000	0	0	200,000			200,000

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Actual Revote (2015/16)	Reallocations	Revised Estimates 2016/17 - I	Reallocations	Additional Allocations (Grants)	Revised Estimates 2016/17 - II
Item Code	Item Description	KES		KES	KES	KES	KES			
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Ser	48,000		48,000		0	48,000	(12,924)		35,076
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	750,000	-	750,000	0	0	750,000			750,000
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	750,000		750,000		0	750,000	(200,000)		550,000
0-11-110-960-1001-2220100	Routine Maintenance - Vehicles and Other Tr	600,000	-	600,000	0	0	600,000			600,000
0-11-110-960-1001-2220101	Maintenance expenses -Motor vehicle and cycles	600,000		600,000		0	600,000			600,000
0-11-110-960-1001-2220200	Routine maintenance- Other Assets	200,000	-	200,000	0	0	200,000			200,000
0-11-110-960-1001-2220201	Maintenance of Plant, Machinery and Equipment	100,000		100,000		0	100,000			100,000
0-11-110-960-1001-2220202	Maintenance of Office Furniture and Equipment	100,000		100,000		0	100,000			100,000
0-11-110-960-1001-3111000	Purchase of Office Furniture and General Equ	600,000	-	600,000	0	0	600,000			600,000
0-11-110-960-1001-3111001	Purchase of Office Furniture and Fittings	500,000		500,000		0	500,000			500,000
0-11-110-960-1001-3111003	Purchase of Air conditioners, Fans and Heating	100,000		100,000		0	100,000			100,000
	Sub-Total Recurrent	8,934,000	-	8,934,000	0	0	8,934,000	-	-	8,934,000
Development										
1-01-010-001-1001-2640100	Scholarships and other Educational Benefits	200,000,000	-	200,000,000	13,682,809	0	213,682,809	20,000,000	-	233,682,809
1-01-010-001-1001-2640101	Scholarships and other Educational Benefits(Pro-	200,000,000		200,000,000	13,682,809	0	213,682,809	20,000,000		233,682,809
	Sub-Total Development	200,000,000	-	200,000,000	13,682,809	0	213,682,809	20,000,000	-	233,682,809
	Total SP	208,934,000	-	208,934,000	13,682,809	0	222,616,809	20,000,000	-	242,616,809
0703003710 P3 Cabinet Affairs										
0703013710 SP 3.1 Management of Cabinet Affairs										
0-11-110-960-1001-2210100	Utilities Supplies and Services	72,000	-	72,000	0	0	72,000			72,000
0-11-110-960-1001-2210101	Electricity	24,000		24,000		0	24,000			24,000
0-11-110-960-1001-2210102	Water and sewerage charges	48,000		48,000		0	48,000			48,000
0-11-110-960-1001-2210200	Communication, Supplies and Services	350,000	-	350,000	0	0	350,000			350,000
0-11-110-960-1001-2210201	Telephone, Telex, Facsimile and Mobile Phone Se	250,000		250,000		0	250,000			250,000
0-11-110-960-1001-2210202	Internet Connections	100,000		100,000		0	100,000	(50,000)		50,000
0-11-110-960-1001-2210300	Domestic Travel and Subsistence, and Other T	5,700,000	-	5,700,000	0	0	5,700,000			5,700,000
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allow	1,400,000		1,400,000		0	1,400,000	101,005		1,501,005
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	2,500,000		2,500,000		0	2,500,000			2,500,000
0-11-110-960-1001-2210303	Daily Subsistence Allowance	1,800,000		1,800,000		0	1,800,000			1,800,000
0-11-110-960-1001-2210500	Printing , Advertising and Information Suppli	150,000	-	150,000	0	0	150,000			150,000
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Per	150,000		150,000		0	150,000	(115,026)		34,974
0-11-110-960-1001-2210800	Hospitality Supplies and Services	6,000,000	-	6,000,000	0	0	6,000,000			6,000,000
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation,	3,000,000		3,000,000		0	3,000,000	254,052		3,254,052
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	3,000,000		3,000,000		0	3,000,000	14,021		3,014,021
0-11-110-960-1001-2210900	Insurance Costs	850,000	-	850,000	0	0	850,000			850,000
0-01-010-001-1001-2210902	Building Insurance	100,000		100,000		0	100,000			100,000
0-11-110-960-1001-2210904	Motor Vehicle	750,000		750,000		0	750,000			750,000
0-11-110-960-1001-2211100	Office and General Supplies and Services	750,000	-	750,000	0	0	750,000			750,000
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils, forms, s	400,000		400,000		0	400,000			400,000
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Prin	200,000		200,000		0	200,000			200,000
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Ser	150,000		150,000		0	150,000			150,000
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	500,000	-	500,000	0	0	500,000			500,000
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	500,000		500,000		0	500,000	(204,052)		295,948
0-11-110-960-1001-2220100	Routine Maintenance - Vehicles and Other Tr	500,000	-	500,000	0	0	500,000			500,000
0-11-110-960-1001-2220101	Maintenance expenses -Motor vehicle and cycles	500,000		500,000		0	500,000			500,000
0-11-110-960-1001-2220200	Routine maintenance- Other Assets	200,000	-	200,000	0	0	200,000			200,000
0-11-110-960-1001-2220201	Maintenance of Plant, Machinery and Equipment	100,000		100,000		0	100,000			100,000
0-11-110-960-1001-2220202	Maintenance of Office Furniture and Equipment	100,000		100,000		0	100,000			100,000
0-11-110-960-1001-3111000	Purchase of Office Furniture and General Equ	500,000	-	500,000	0	0	500,000			500,000
0-11-110-960-1001-3111001	Purchase of Office Furniture and Fittings	500,000		500,000		0	500,000			500,000
	Total Recurrent	15,572,000	-	15,572,000	0	0	15,572,000	-	-	15,572,000
	Total SP	15,572,000	-	15,572,000	0	0	15,572,000	-	-	15,572,000

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Actual Revote (2015/16)	Reallocations	Revised Estimates 2016/17 - I	Reallocations	Additional Allocations (Grants)	Revised Estimates 2016/17 - II
Item Code	Item Description	KES		KES	KES	KES	KES			
0704003710 P4: Department of Supply Chain Management Services										
0704013710 SP 4.1 Procurement of Goods and Management of Services										
0-11-110-960-1001-2110100	Basic Salaries - Permanent Employees	42,542,120	-	42,542,120	0	0	42,542,120			42,542,120
0-11-110-960-1001-2110101	Basic Salaries - Civil Service	42,542,120		42,542,120		0	42,542,120			42,542,120
0-11-110-960-1001-2210100	Utilities Supplies and Services	100,000	-	100,000	0	0	100,000			100,000
0-11-110-960-1001-2210101	Electricity	50,000		50,000		0	50,000			50,000
0-11-110-960-1001-2210102	Water and sewerage charges	50,000		50,000		0	50,000			50,000
0-11-110-960-1001-2210200	Communication, Supplies and Services	320,000	-	320,000	0	0	320,000			320,000
0-11-110-960-1001-2210201	Telephone, Telex, Facsimile and Mobile Phone Se	200,000		200,000		0	200,000			200,000
0-11-110-960-1001-2210202	Internet Connections	120,000		120,000		0	120,000			120,000
0-11-110-960-1001-2210300	Domestic Travel and Subsistence, and Other T	1,760,000	-	1,760,000	0	0	1,760,000			1,760,000
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allow	120,000		120,000		0	120,000			120,000
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	400,000		400,000		0	400,000			400,000
0-11-110-960-1001-2210303	Daily Subsistence Allowance	1,240,000		1,240,000		0	1,240,000			1,240,000
0-11-110-960-1001-2210500	Printing , Advertising and Information Supplie	4,200,000	-	4,200,000	0	0	4,200,000			4,200,000
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Per	200,000		200,000		0	200,000			200,000
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	4,000,000		4,000,000		0	4,000,000			4,000,000
0-11-110-960-1001-2210800	Hospitality Supplies and Services	5,200,000	-	5,200,000	0	0	5,200,000			5,200,000
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation,	1,200,000		1,200,000			1,200,000			1,200,000
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	4,000,000		4,000,000			4,000,000			4,000,000
0-11-110-960-1001-2211100	Office and General Supplies and Services	1,600,000	-	1,600,000	0	0	1,600,000			1,600,000
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils, forms, st	1,000,000		1,000,000		0	1,000,000			1,000,000
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Prin	300,000		300,000		0	300,000	105,833		405,833
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Ser	300,000		300,000		0	300,000			300,000
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	700,000	-	700,000	0	0	700,000			700,000
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	700,000		700,000		0	700,000	(168,255)		531,745
0-11-110-960-1001-2220100	Routine Maintenance - Vehicles and Other Tra	400,000	-	400,000	0	0	400,000			400,000
0-11-110-960-1001-2220101	Maintenance expenses -Motor vehicle and cycles	400,000		400,000		0	400,000	62,422		462,422
0-11-110-960-1001-2220200	Routine maintenance- Other Assets	138,000	-	138,000	0	0	138,000			138,000
0-11-110-960-1001-2220201	Maintenance of Plant, Machinery and Equipment	138,000		138,000		0	138,000			138,000
0-11-110-960-1001-3111000	Purchase of Office Furniture and General Equi	1,110,000	-	1,110,000	0	0	1,110,000			1,110,000
0-11-110-960-1001-3111001	Purchase of Office Furniture and Fittings	510,000		510,000		0	510,000			510,000
0-11-110-960-1001-3111002	Equipment	450,000		450,000		0	450,000			450,000
0-11-110-960-1001-3111003	Purchase of Air conditioners, Fans and Heating	50,000		50,000		0	50,000			50,000
0-11-110-960-1001-3111009	Purchase of other Office Equipment	100,000		100,000		0	100,000			100,000
	Total Recurrent	58,070,120	-	58,070,120	0	0	58,070,120	-	-	58,070,120
	Total SP	58,070,120	-	58,070,120	0	0	58,070,120	-	-	58,070,120
0705003710 P5: Department of Human Resource Management										
0705003710 SP5. Human Resource										
0-11-110-960-1001-2110100	Basic Salaries - Permanent Employees	15,000,215	-	15,000,215	0	0	15,000,215			15,000,215
0-11-110-960-1001-2110101	Basic Salaries - Civil Service	15,000,215		15,000,215		0	15,000,215			15,000,215
0-11-110-960-1001-2210100	Utilities Supplies and Services	270,000	-	270,000	0	0	270,000			270,000
0-11-110-960-1001-2210101	Electricity	120,000		120,000		0	120,000			120,000
0-11-110-960-1001-2210102	Water and sewerage charges	150,000		150,000		0	150,000			150,000
0-11-110-960-1001-2210200	Communication, Supplies and Services	360,000	-	360,000	0	0	360,000			360,000
0-11-110-960-1001-2210201	Telephone, Telex, Facsimile and Mobile Phone Ser	240,000		240,000		0	240,000			240,000
0-11-110-960-1001-2210202	Internet Connections	120,000		120,000		0	120,000			120,000
0-11-110-960-1001-2210300	Domestic Travel and Subsistence, and Other T	2,100,000	-	2,100,000	0	0	2,100,000			2,100,000
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allow	100,000		100,000		0	100,000			100,000
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	1,000,000		1,000,000		0	1,000,000			1,000,000
0-11-110-960-1001-2210303	Daily Subsistence Allowance	1,000,000		1,000,000		0	1,000,000			1,000,000
0-11-110-960-1001-2210500	Printing , Advertising and Information Supplie	594,000	-	594,000	0	0	594,000			594,000
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Peri	294,000		294,000		0	294,000	(250,000)		44,000

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Actual Revote (2015/16)	Reallocations	Revised Estimates 2016/17 - I	Reallocations	Additional Allocations (Grants)	Revised Estimates 2016/17 - II
Item Code	Item Description	KES		KES	KES	KES	KES			
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	300,000		300,000		0	300,000			300,000
0-01-010-001-1001-2210600	Rentals of Produced Assets	2,376,000	-	2,376,000	0	0	2,376,000			2,376,000
0-01-010-001-1001-2210603	Rents and Rates -Tourist Building	2,376,000		2,376,000		0	2,376,000			2,376,000
0-01-010-001-1001-2210700	Training Expense (including capacity building)	2,500,000	-	2,500,000	0	0	2,500,000			2,500,000
0-01-010-001-1001-2210701	Travel Allowance	100,000		100,000		0	100,000			100,000
0-01-010-001-1001-2210703	Production and Printing of Training Materials	100,000		100,000		0	100,000	(100,000)		-
0-01-010-001-1001-2210704	Hire of Training Facilities and Equipment	500,000		500,000		0	500,000	(500,000)		-
0-01-010-001-1001-2210710	Accommodation Allowance	1,500,000		1,500,000		0	1,500,000			1,500,000
0-01-010-001-1001-2210711	Tuition Fees Allowance	300,000		300,000		0	300,000			300,000
0-11-110-960-1001-2210800	Hospitality Supplies and Services	1,000,000	-	1,000,000	0	0	1,000,000			1,000,000
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, C	900,000		900,000		0	900,000			900,000
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	100,000		100,000		0	100,000	1,500,000		1,600,000
0-11-110-960-1001-2211100	Office and General Supplies and Services	1,200,000	-	1,200,000	0	0	1,200,000			1,200,000
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils, forms, sn	750,000		750,000		0	750,000			750,000
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Print	200,000		200,000		0	200,000			200,000
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Ser	250,000		250,000		0	250,000	(250,000)		-
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	700,000	-	700,000	0	0	700,000			700,000
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	700,000		700,000		0	700,000	(400,000)		300,000
0-11-110-960-1001-2220100	Routine Maintenance - Vehicles and Other Tra	500,000	-	500,000	0	0	500,000			500,000
0-11-110-960-1001-2220101	Maintenance expenses -Motor vehicle and cycles	500,000		500,000		0	500,000			500,000
0-11-110-960-1001-3111000	Purchase of Office Furniture and General Equi	400,000	-	400,000	0	0	400,000			400,000
0-11-110-960-1001-3111001	Purchase of Office Furniture and Fittings	300,000		300,000		0	300,000			300,000
0-11-110-960-1001-3111009	Purchase of other Office Equipment	100,000		100,000		0	100,000			100,000
	Total Recurrent	27,000,215	-	27,000,215	0	0	27,000,215	-	-	27,000,215
	Total SP	27,000,215	-	27,000,215	0	0	27,000,215	-	-	27,000,215
0706003710 P6: Department of Strategy, Branding, Public and Customer Relations										
0706003710 SP6.1 Publicity and Reception Services										
0-11-110-960-1001-2110100	Basic Salaries - Permanent Employees	15,400,022	-	15,400,022	0	0	15,400,022			15,400,022
0-11-110-960-1001-2110101	Basic Salaries - Civil Service	15,400,022		15,400,022		0	15,400,022			15,400,022
0-11-110-960-1001-2210100	Utilities Supplies and Services	248,400	-	248,400	0	0	248,400			248,400
0-11-110-960-1001-2210101	Electricity	152,400		152,400		0	152,400			152,400
0-11-110-960-1001-2210102	Water and sewerage charges	96,000		96,000		0	96,000			96,000
0-11-110-960-1001-2210200	Communication, Supplies and Services	640,000	-	640,000	0	0	640,000			640,000
0-11-110-960-1001-2210201	Telephone, Telex, Facsimile and Mobile Phone Se	640,000		640,000		0	640,000			640,000
0-11-110-960-1001-2210300	Domestic Travel and Subsistence, and Other T	3,305,300	-	3,305,300	0	0	3,305,300			3,305,300
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allow	144,000		144,000		0	144,000			144,000
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	1,594,500		1,594,500		0	1,594,500			1,594,500
0-11-110-960-1001-2210303	Daily Subsistence Allowance	1,566,800		1,566,800		0	1,566,800			1,566,800
0-11-110-960-1001-2210500	Printing , Advertising and Information Suppli	1,462,920	-	1,462,920	0	0	1,462,920			1,462,920
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Per	362,920		362,920		0	362,920			362,920
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	1,100,000		1,100,000		0	1,100,000			1,100,000
0-11-110-960-1001-2210800	Hospitality Supplies and Services	1,349,620	-	1,349,620	0	0	1,349,620			1,349,620
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation,	1,349,620		1,349,620		0	1,349,620			1,349,620
0-11-110-960-1001-2211100	Office and General Supplies and Services	962,800	-	962,800	0	0	962,800			962,800
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils, forms, s	796,000		796,000		0	796,000			796,000
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Prin	88,800		88,800		0	88,800			88,800
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Ser	78,000		78,000		0	78,000			78,000
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	100,800	-	100,800	0	0	100,800			100,800
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	100,800		100,800		0	100,800	(31,025)		69,775
0-11-110-960-1001-2220100	Routine Maintenance - Vehicles and Other Tr	1,440,000	-	1,440,000	0	0	1,440,000			1,440,000
0-11-110-960-1001-2220101	Maintenance expenses -Motor vehicle and cycles	1,440,000		1,440,000		0	1,440,000	31,025		1,471,025
0-11-110-960-1001-2220200	Routine maintenance- Other Assets	120,000	-	120,000	0	0	120,000			120,000
0-11-110-960-1001-2220201	Maintenance of Plant, Machinery and Equipment	60,000		60,000		0	60,000			60,000

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Actual Revote (2015/16)	Reallocations	Revised Estimates 2016/17 - I	Reallocations	Additional Allocations (Grants)	Revised Estimates 2016/17 - II
Item Code	Item Description	KES		KES	KES	KES	KES			
0-11-110-960-1001-2220202	Maintenance of Office Furniture and Equipment	60,000		60,000		0	60,000			60,000
0-11-110-960-1001-3111000	Purchase of Office Furniture and General Equ	610,000	-	610,000	0	0	610,000			610,000
0-11-110-960-1001-3111001	Purchase of Office Furniture and Fittings	610,000		610,000		0	610,000			610,000
	Sub-Total Recurrent	25,639,862	-	25,639,862	0	0	25,639,862			25,639,862
Development										
1-01-010-960-1001-2210500	Printing, Advertising and Information Supplie	20,649,004	-	20,649,004	0	0	20,649,004			20,649,004
0-11-110-960-1001-2210599	Large billboards at county entry points)	20,649,004		20,649,004		0	20,649,004			20,649,004
	Sub-Total Development	20,649,004	-	20,649,004	0	0	20,649,004			20,649,004
	Total SP	46,288,866	-	46,288,866	0	0	46,288,866			46,288,866
										-
0707003710 P7: Department of Monitoring, Research, Policy and Compliance										
0707003710 SP7.1 Monitoring and research services										
0-11-110-960-1001-2110100	Basic Salaries - Permanent Employees	5,693,946	-	5,693,946	0	0	5,693,946			5,693,946
0-11-110-960-1001-2110101	Basic Salaries - Civil Service	5,693,946		5,693,946		0	5,693,946			5,693,946
0-11-110-960-1001-2210100	Utilities Supplies and Services	48,000	-	48,000	0	0	48,000			48,000
0-11-110-960-1001-2210101	Electricity	36,000		36,000		0	36,000			36,000
0-11-110-960-1001-2210102	Water and sewerage charges	12,000		12,000		0	12,000			12,000
0-11-110-960-1001-2210200	Communication, Supplies and Services	192,000	-	192,000	0	0	192,000			192,000
0-11-110-960-1001-2210201	Telephone, Telex, Facsimile and Mobile Phone Se	192,000		192,000		0	192,000			192,000
0-11-110-960-1001-2210300	Domestic Travel and Subsistence, and Other T	3,320,800	-	3,320,800	0	0	3,320,800			3,320,800
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allow	128,000		128,000		0	128,000			128,000
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	1,060,000		1,060,000		0	1,060,000			1,060,000
0-11-110-960-1001-2210303	Daily Subsistence Allowance	2,132,800		2,132,800		0	2,132,800			2,132,800
0-11-110-960-1001-2210500	Printing, Advertising and Information Suppli	43,800	-	43,800	0	0	43,800			43,800
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Per	43,800		43,800		0	43,800			43,800
0-11-110-960-1001-2210800	Hospitality Supplies and Services	26,000	-	26,000	0	0	26,000			26,000
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation,	26,000		26,000		0	26,000			26,000
0-11-110-960-1001-2211100	Office and General Supplies and Services	178,800	-	178,800	0	0	178,800			178,800
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils, forms, st	96,000		96,000		0	96,000			96,000
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Prin	64,800		64,800		0	64,800			64,800
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Ser	18,000		18,000		0	18,000			18,000
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	143,200	-	143,200	0	0	143,200			143,200
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	143,200		143,200		0	143,200			143,200
0-11-110-960-1001-2220100	Routine Maintenance - Vehicles and Other Tr	200,000	-	200,000	0	0	200,000			200,000
0-11-110-960-1001-2220101	Maintenance expenses -Motor vehicle and cycles	200,000		200,000		0	200,000			200,000
0-11-110-960-1001-3111000	Purchase of Office Furniture and General Equ	500,000	-	500,000	0	0	500,000			500,000
0-11-110-960-1001-3111001	Purchase of Office Furniture and Fittings	500,000		500,000		0	500,000			500,000
	Sub-Total Recurrent	10,346,546	-	10,346,546	0	0	10,346,546			10,346,546
	Total SP	10,346,546	-	10,346,546	0	0	10,346,546			10,346,546
	Total Recurrent	544,812,880	-	544,812,880	0	24,233,556	569,046,436	7,492,115	-	576,538,551
	Total Development	651,149,004	238,140,657	889,289,661	234,514,061	0	885,663,065	(200,000,000)	-	685,663,065
Total Vote 3711		1,195,961,884	238,140,657	1,434,102,541	234,514,061	24,233,556	1,454,709,501	(192,507,885)	-	1,262,201,616
VOTE 3712: MINISTRY OF ADMINISTRATION AND COORDINATION OF COUNTY AFFAIRS										
0701003710 P1: General Administration Planning and Support Services										
0701013710 SP.4.1 General Administration Planning and Support Services										
0-11-110-960-1001-2110100	Basic Salaries - Permanent Employees	52,315,000	-	52,315,000	0	0	52,315,000	-	-	52,315,000
0-11-110-960-1001-2110101	Basic Salaries - Civil Service	52,315,000		52,315,000		0	52,315,000			52,315,000
0-11-110-960-1001-2210100	Utilities Supplies and Services	180,000	-	180,000	0	(36,000)	144,000	-	-	144,000
0-11-110-960-1001-2210101	Electricity	90,000		90,000		(18,000)	72,000			72,000
0-11-110-960-1001-2210102	Water and sewerage charges	60,000		60,000		(12,000)	48,000			48,000
0-11-110-960-1001-2210103	Gas expenses	30,000		30,000		(6,000)	24,000			24,000
0-11-110-960-1001-2210200	Communication, Supplies and Services	320,000	-	320,000	0	0	320,000	-	16,200	303,800
0-11-110-960-1001-2210201	Telephone, Telex, Facsimile and Mobile Phone Ser	183,857		183,857		0	183,857			183,857

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Actual Revote (2015/16)	Reallocations	Revised Estimates 2016/17 - I	Reallocations	Additional Allocations (Grants)	Revised Estimates 2016/17 - II
Item Code	Item Description	KES		KES	KES	KES	KES			
0-11-110-960-1001-22101202	Internet Connections	91,429		91,429		0	91,429			91,429
0-11-110-960-1001-2210103	Courier and Postal Services	44,714		44,714		0	44,714	(16,200)		28,514
0-11-110-960-1001-2110100	Domestic Travel and Subsistence, and Other T	5,310,000	-	5,310,000	-	1,000,000	4,310,000	16,200	-	4,326,200
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowa	538,000		538,000		0	538,000			538,000
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	2,566,800		2,566,800		(500,000)	2,066,800			2,066,800
0-11-110-960-1001-2210303	Daily Subsistence Allowance	2,068,400		2,068,400		(500,000)	1,568,400	16,200		1,584,600
0-11-110-960-1001-2210304	Sundry Items (e.g. airport tax, taxis, etc...)	45,600		45,600		0	45,600			45,600
0-11-110-960-1001-2210309	Field Allowance	45,600		45,600		0	45,600			45,600
0-11-110-960-1001-2210310	Field Operational Allowance	45,600		45,600		0	45,600			45,600
0-11-110-960-1001-2210400	Foreign Travel and Subsistence, and other tran	2,480,772	-	2,480,772	0	(1,740,386)	740,386			740,386
0-11-110-960-1001-2210401	Travel Costs (airlines, bus, railway, etc.)	875,952		875,952		(637,976)	237,976			237,976
0-11-110-960-1001-2210402	Accommodation	1,280,820		1,280,820		(940,410)	340,410			340,410
0-11-110-960-1001-2210404	Sundry Items (e.g. airport tax, taxis, etc...)	249,480		249,480		(124,740)	124,740			124,740
0-11-110-960-1001-2210499	Foreign Travel and Subs.- Others	74,520		74,520		(37,260)	37,260			37,260
0-11-110-960-1001-2210500	Printing, Advertising and Information Supplie	577,180	-	577,180	0	(115,436)	461,744			461,744
0-11-110-960-1001-2210502	Publishing and Printing Services	272,880		272,880		(54,576)	218,304			218,304
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Peri	212,500		212,500		(42,500)	170,000			170,000
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	35,700		35,700		(7,140)	28,560			28,560
0-11-110-960-1001-2210505	Trade Shows and Exhibitions	30,600		30,600		(6,120)	24,480			24,480
0-11-110-960-1001-2210599	Printing, Advertising - Other	25,500		25,500		(5,100)	20,400			20,400
0-11-110-960-1001-2210700	Training Expenses	488,400	-	488,400	0	(97,680)	390,720			390,720
0-11-110-960-1001-2210701	Travel Allowance	24,900		24,900		(4,980)	19,920			19,920
0-11-110-960-1001-2210702	Remuneration of Instructors and Contract Based T	24,900		24,900		(4,980)	19,920			19,920
0-11-110-960-1001-2210703	Production and Printing of Training Materials	24,900		24,900		(4,980)	19,920			19,920
0-11-110-960-1001-2210704	Hire of Training Facilities and Equipment	24,900		24,900		(4,980)	19,920			19,920
0-11-110-960-1001-2210708	Trainer Allowance	24,900		24,900		(4,980)	19,920			19,920
0-11-110-960-1001-2210710	Accommodation Allowance	49,800		49,800		(9,960)	39,840			39,840
0-11-110-960-1001-2210711	Tuition Fees	189,600		189,600		(37,920)	151,680			151,680
0-11-110-960-1001-2210712	Trainee Allowance	24,900		24,900		(4,980)	19,920			19,920
0-11-110-960-1001-2210715	Kenya School of Government	49,800		49,800		(9,960)	39,840			39,840
0-11-110-960-1001-2210799	Training Expenses - Other (Bud	49,800		49,800		(9,960)	39,840			39,840
0-11-110-960-1001-2210800	Hospitality Supplies and Services	517,500	-	517,500	0	0	517,500	28,920	-	546,420
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, C	142,500		142,500		0	142,500	28,920		171,420
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	375,000		375,000		0	375,000			375,000
0-11-110-960-1001-2211000	Specialised Materials and Supplies	249,000	-	249,000	0	(49,800)	199,200	- 28,920	-	170,280
0-11-110-960-1001-2211011	Purchase/Production of Photographic and Audio-V	49,800		49,800		(9,960)	39,840			39,840
0-11-110-960-1001-2211016	Purchase of Uniforms and Clothing - Staff	124,500		124,500		(24,900)	99,600	(28,920)		70,680
0-11-110-960-1001-2211031	Specialised Materials - Other	74,700		74,700		(14,940)	59,760			59,760
0-11-110-960-1001-2211100	Office and General Supplies and Services	481,400	-	481,400	0	(96,280)	385,120			385,120
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils, forms, sn	215,800		215,800		(43,160)	172,640			172,640
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Print	166,000		166,000		(33,200)	132,800			132,800
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Ser	99,600		99,600		(19,920)	79,680			79,680
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	660,000	-	660,000	0	0	660,000			660,000
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	660,000		660,000		0	660,000			660,000
0-11-110-960-1001-2220100	Routine Maintenance - Vehicles and Other Tra	748,942	-	748,942	0	(149,788)	599,154			599,154
0-11-110-960-1001-2220101	Maintenance Expenses - Motor Vehicles	501,531		501,531		(100,306)	401,225			401,225
0-11-110-960-1001-2220105	Routine Maintenance - Vehicles	247,411		247,411		(49,482)	197,929			197,929
0-11-110-960-1001-2220200	Routine Maintenance - Other Assets	230,000	-	230,000	0	(46,000)	184,000			184,000
0-11-110-960-1001-2220202	Maintenance of Office Furniture and Equipment	30,000		30,000		(6,000)	24,000			24,000
0-11-110-960-1001-2220205	Maintenance of Buildings and Stations -- Non-Res	200,000		200,000		(40,000)	160,000	(56,656)		103,344
3111000	Purchase of Office Furniture and General Equi	800,000	-	800,000	0	(160,000)	640,000			640,000
3111001	Purchase of Office Furniture and Fittings	800,000		800,000		(160,000)	640,000	56,656		696,656
3111400	Research, Feasibility Studies, Project Preparati	200,000	-	200,000	0	(40,000)	160,000			160,000
3111401	Pre-feasibility, Feasibility and Appraisal Studies	200,000		200,000		(40,000)	160,000			160,000

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Actual Revote (2015/16)	Reallocations	Revised Estimates 2016/17 - I	Reallocations	Additional Allocations (Grants)	Revised Estimates 2016/17 - II
Item Code	Item Description	KES		KES	KES	KES	KES			
	Sub Total	65,558,194	-	65,558,194	0	(3,531,370)	62,026,824	-	-	62,026,824
										-
										-
0705003710 P2: County Government Administration and Field Services										
0705013710 SP2.1 Planning and Field administration services										
0-11-110-960-1001-2110100	Basic Salaries - Permanent Employees	150,125,020	-	150,125,020	0	(43,204,895)	106,920,125	(11,333,778)	-	95,586,347
0-11-110-960-1001-2110101	Basic Salaries - Civil Service	150,125,020		150,125,020		(43,204,895)	106,920,125	(11,333,778)		95,586,347
0-11-110-960-1001-2110200	Basic Wages - Temporary Employees	15,000,000	-	15,000,000	0	0	15,000,000			15,000,000
0-11-110-960-1001-2110202	Casual Labour - Others	15,000,000		15,000,000		0	15,000,000			15,000,000
0-11-110-960-1001-2210100	Utilities Supplies and Services	150,000	-	150,000	0	(30,000)	120,000			120,000
0-11-110-960-1001-2210101	Electricity	90,000		90,000		(18,000)	72,000			72,000
0-11-110-960-1001-2210102	Water and sewerage charges	60,000		60,000		(12,000)	48,000			48,000
0-11-110-960-1001-2210200	Communication, Supplies and Services	1,101,195	-	1,101,195	0	0	1,101,195			1,101,195
0-11-110-960-1001-2210201	Telephone, Telex, Facsimile and Mobile Phone Ser	956,295		956,295		0	956,295			956,295
0-11-110-960-1001-22101202	Internet Connections	103,500		103,500		0	103,500			103,500
0-11-110-960-1001-2210103	Courier and Postal Services	41,400		41,400		0	41,400			41,400
0-11-110-960-1001-2110100	Domestic Travel and Subsistence, and Other T	3,792,000	-	3,792,000	0	0	3,792,000			3,792,000
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowa	395,000		395,000		0	395,000			395,000
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	1,975,000		1,975,000		0	1,975,000	1,058,548		3,033,548
0-11-110-960-1001-2210302	Daily Subsistence Allowance	1,185,000		1,185,000		0	1,185,000			1,185,000
0-11-110-960-1001-2210304	Sundry Items (e.g. airport tax, taxis, etc...)	237,000		237,000		0	237,000			237,000
0-11-110-960-1001-2210500	Printing, Advertising and Information Supplie	2,784,000	-	2,784,000	0	(556,800)	2,227,200			2,227,200
0-11-110-960-1001-2210502	Publishing and Printing Services	290,000		290,000		(58,000)	232,000			232,000
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Peri	174,000		174,000		(34,800)	139,200			139,200
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	870,000		870,000		(174,000)	696,000			696,000
0-11-110-960-1001-2210505	Trade Shows and Exhibitions	1,450,000		1,450,000		(290,000)	1,160,000			1,160,000
0-11-110-960-1001-2210600	Rentals of Produced Assets	8,892,000	-	8,892,000	-	4,000,000	4,892,000			4,892,000
0-11-110-960-1001-2210603	Rents and Rates - Non-Residential	8,892,000		8,892,000		(4,000,000)	4,892,000	(819,500)		4,072,500
0-11-110-960-1001-2210700	Training Expenses	3,217,500	-	3,217,500	0	(643,500)	2,574,000			2,574,000
0-11-110-960-1001-2210701	Travel Allowance	77,500		77,500		(15,500)	62,000			62,000
0-11-110-960-1001-2210702	Remuneration of Instructors and Contract Based T	37,500		37,500		(7,500)	30,000			30,000
0-11-110-960-1001-2210703	Production and Printing of Training Materials	187,500		187,500		(37,500)	150,000			150,000
0-11-110-960-1001-2210704	Hire of Training Facilities and Equipment	450,000		450,000		(90,000)	360,000			360,000
0-11-110-960-1001-2210710	Accommodation Allowance	1,875,000		1,875,000		(375,000)	1,500,000			1,500,000
0-11-110-960-1001-2210711	Tuition Fees	590,000		590,000		(118,000)	472,000			472,000
0-11-110-960-1001-2210800	Hospitality Supplies and Services	2,022,500	-	2,022,500	0	0	2,022,500			2,022,500
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, C	750,000		750,000		0	750,000			750,000
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	1,125,000		1,125,000		0	1,125,000	22,400		1,147,400
0-11-110-960-1001-2210805	National Celebrations	125,000		125,000		0	125,000	(113,454)		11,546
0-11-110-960-1001-2210807	Medals, Awards and Honors	22,500		22,500		0	22,500			22,500
0-11-110-960-1001-2211000	Specialised Materials and Supplies	201,000	-	201,000	0	(40,200)	160,800			160,800
0-11-110-960-1001-2211011	Purchase/Production of Photographic and Audio-V	40,200		40,200		(8,040)	32,160			32,160
0-11-110-960-1001-2211016	Purchase of Uniforms and Clothing - Staff	100,500		100,500		(20,100)	80,400			80,400
0-11-110-960-1001-2211031	Specialised Materials - Other	60,300		60,300		(12,060)	48,240			48,240
0-11-110-960-1001-2211100	Office and General Supplies and Services	1,425,600	-	1,425,600	0	(285,120)	1,140,480			1,140,480
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils, forms, sn	792,000		792,000		(158,400)	633,600	34,900		668,500
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Print	528,000		528,000		(105,600)	422,400			422,400
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Ser	105,600		105,600		(21,120)	84,480			84,480
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	1,500,000	-	1,500,000	0	(300,000)	1,200,000			1,200,000
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	1,500,000		1,500,000		(300,000)	1,200,000			1,200,000
0-11-110-960-1001-2211300	Other Operating Expenses	3,444,000	-	3,444,000	-	1,188,800	2,255,200			2,255,200
0-11-110-960-1001-2211399	Other Operating Expenses - Other	3,444,000		3,444,000		(1,188,800)	2,255,200			2,255,200
0-11-110-960-1001-2220100	Routine Maintenance - Vehicles and Other Tra	1,204,000	-	1,204,000	0	(240,800)	963,200			963,200
0-11-110-960-1001-2220101	Maintenance Expenses - Motor Vehicles	774,000		774,000		(154,800)	619,200	78,554		697,754

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Actual Revote (2015/16)	Reallocations	Revised Estimates 2016/17 - I	Reallocations	Additional Allocations (Grants)	Revised Estimates 2016/17 - II
Item Code	Item Description	KES		KES	KES	KES	KES			
0-11-110-960-1001-2220105	Routine Maintenance - Vehicles	430,000		430,000		(86,000)	344,000			344,000
0-11-110-960-1001-2220200	Routine Maintenance - Other Assets	150,000	-	150,000	0	(30,000)	120,000			120,000
0-11-110-960-1001-2220202	Maintenance of Office Furniture and Equipment	30,000		30,000		(6,000)	24,000			24,000
0-11-110-960-1001-2220205	Maintenance of Buildings and Stations -- Non-Res	60,000		60,000		(12,000)	48,000			48,000
0-11-110-960-1001-2220210	Maintenance of Computers, Software, and Networ	60,000		60,000		(12,000)	48,000	(22,400)		25,600
0-11-110-960-1001-3110300	Refurbishment of Buildings	6,175,000	-	6,175,000	-	2,000,000	4,175,000			4,175,000
0-11-110-960-1001-3110301	Refurbishment of Residential Buildings	6,175,000		6,175,000		(2,000,000)	4,175,000	(239,048)		3,935,952
0-11-110-960-1001-3111000	Purchase of Office Furniture and General Equi	26,489,000	-	26,489,000	-	7,000,000	19,489,000			19,489,000
0-11-110-960-1001-3111001	Purchase of Office Furniture and Fittings (+ Villag	26,489,000		26,489,000		(7,000,000)	19,489,000			19,489,000
	Sub Total Recurrent	227,672,815	-	227,672,815	0	(59,520,115)	168,152,700	(11,333,778)	-	156,818,922
	Development									
0-11-110-960-1001-3110200	Construction of Building	-	41,721,822	41,721,822	74,786,311	0	74,786,311	(30,000,000)	-	44,786,311
0-11-110-960-1001-3110202	Non-Residential Buildings (Village Administrators	-	41,721,822	41,721,822	74,786,311	0	74,786,311	(30,000,000)		44,786,311
0-11-110-960-1001-3110500	Construction and Civil Works	50,111,507	-	50,111,507	36,970,728	(6,000,000)	81,082,235	(40,000,000)	-	41,082,235
0-11-110-960-1001-3110504	Other Infrastructure and Civil Works	50,111,507		50,111,507	36,970,728	(6,000,000)	81,082,235	(40,000,000)		41,082,235
0-11-110-960-1001-2640500	Other Capital Grants and Transfers	60,000,000	-	60,000,000	0	(60,000,000)	-	0	-	-
0-11-110-960-1001-2640503	Other Capital Grants and Transfers (Transfer to Es	60,000,000		60,000,000		(60,000,000)	-			-
	Acquisition of Land	-	-	-	-	6,000,000	6,000,000			6,000,000
	Sub Total Development	110,111,507	41,721,822	151,833,329	111,757,039	- 60,000,000	161,868,546	(70,000,000)	-	91,868,546
	Total SP	337,784,322	41,721,822	379,506,144	111,757,039	(119,520,115)	330,021,246	(81,333,778)	-	248,687,468
										-
										-
0706003710 P3: Devolution Services										-
0706013710 SP 3.1: Management of devolution affairs										-
0-11-110-960-1001-2110100	Basic Salaries - Permanent Employees	125,001,507	-	125,001,507	0	0	125,001,507	-	-	125,001,507
0-11-110-960-1001-2110101	Basic Salaries - Civil Service	125,001,507		125,001,507		0	125,001,507			125,001,507
0-11-110-960-1001-2210100	Utilities Supplies and Services	150,000	-	150,000	0	(30,000)	120,000	-	-	120,000
0-11-110-960-1001-2210101	Electricity	90,000		90,000		(18,000)	72,000			72,000
0-11-110-960-1001-2210102	Water and sewerage charges	60,000		60,000		(12,000)	48,000			48,000
0-11-110-960-1001-2210200	Communication, Supplies and Services	230,000	-	230,000	0	(46,000)	184,000	-	-	184,000
0-11-110-960-1001-2210201	Telephone, Telex, Facsimile and Mobile Phone Ser	100,000		100,000		(20,000)	80,000			80,000
0-11-110-960-1001-22101202	Internet Connections	100,000		100,000		(20,000)	80,000			80,000
0-11-110-960-1001-2210103	Courier and Postal Services	30,000		30,000		(6,000)	24,000			24,000
0-11-110-960-1001-2110100	Domestic Travel and Subsistence, and Other T	4,111,200	-	4,111,200	0	(822,240)	3,288,960	-	-	3,288,960
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowa	218,400		218,400		(43,680)	174,720			174,720
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	2,092,000		2,092,000		(418,400)	1,673,600			1,673,600
0-11-110-960-1001-2210302	Daily Subsistence Allowance	1,637,000		1,637,000		(327,400)	1,309,600			1,309,600
0-11-110-960-1001-2210304	Sundry Items (e.g. airport tax, taxis, etc...)	163,800		163,800		(32,760)	131,040			131,040
0-11-110-960-1001-2210500	Printing, Advertising and Information Supplie	1,999,500	-	1,999,500	0	(399,900)	1,599,600	190,918	-	1,790,518
0-11-110-960-1001-2210502	Publishing and Printing Services	465,000		465,000		(93,000)	372,000			372,000
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Peri	139,500		139,500		(27,900)	111,600			111,600
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	1,395,000		1,395,000		(279,000)	1,116,000	190,918		1,306,918
0-11-110-960-1001-2210700	Training Expenses	3,042,000	-	3,042,000	0	(608,400)	2,433,600	11,400	-	2,445,000
0-11-110-960-1001-2210701	Travel Allowance	234,000		234,000		(46,800)	187,200			187,200
0-11-110-960-1001-2210703	Production and Printing of Training Materials	234,000		234,000		(46,800)	187,200			187,200
0-11-110-960-1001-2210704	Hire of Training Facilities and Equipment	624,000		624,000		(124,800)	499,200			499,200
0-11-110-960-1001-2210708	Trainer Allowance	390,000		390,000		(78,000)	312,000			312,000
0-11-110-960-1001-2210710	Accommodation Allowance	1,560,000		1,560,000		(312,000)	1,248,000	11,400		1,259,400
0-11-110-960-1001-2210800	Hospitality Supplies and Services	1,020,200	-	1,020,200	0	(204,040)	816,160	-	-	816,160
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, C	273,000		273,000		(54,600)	218,400			218,400
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	592,000		592,000		(118,400)	473,600			473,600
0-11-110-960-1001-2210805	National Celebrations	46,000		46,000		(9,200)	36,800			36,800
0-11-110-960-1001-2210807	Medals, Awards and Honors	109,200		109,200		(21,840)	87,360			87,360
0-11-110-960-1001-2211000	Specialised Materials and Supplies	537,600	-	537,600	0	(107,520)	430,080	-	-	430,080

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Actual Revote (2015/16)	Reallocations	Revised Estimates 2016/17 - I	Reallocations	Additional Allocations (Grants)	Revised Estimates 2016/17 - II
Item Code	Item Description	KES		KES	KES	KES	KES			
0-11-110-960-1001-2211011	Purchase/Production of Photographic and Audio-V	230,400		230,400		(46,080)	184,320			184,320
0-11-110-960-1001-2211016	Purchase of Uniforms and Clothing - Staff	307,200		307,200		(61,440)	245,760			245,760
0-11-110-960-1001-2211100	Office and General Supplies and Services	1,670,368	-	1,670,368	0	(334,074)	1,336,294	-	-	1,336,294
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils, forms, sn	736,218		736,218		(147,244)	588,974			588,974
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Print	784,150		784,150		(156,830)	627,320			627,320
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Serv	150,000		150,000		(30,000)	120,000			120,000
0-11-110-960-1001-2220100	Routine Maintenance - Vehicles and Other Tra	1,800,000	-	1,800,000	0	(360,000)	1,440,000	627,572	-	2,067,572
0-11-110-960-1001-2220101	Maintenance Expenses - Motor Vehicles	1,200,000		1,200,000		(240,000)	960,000	627,572		1,587,572
0-11-110-960-1001-2220105	Routine Maintenance - Vehicles	600,000		600,000		(120,000)	480,000			480,000
0-11-110-960-1001-2220200	Routine Maintenance - Other Assets	1,120,000	-	1,120,000	0	(224,000)	896,000	- 800,000	-	96,000
0-11-110-960-1001-2220202	Maintenance of Office Furniture and Equipment	120,000		120,000		(24,000)	96,000			96,000
0-11-110-960-1001-2220205	Maintenance of Buildings and Stations -- Non-Res	1,000,000		1,000,000		(200,000)	800,000	(800,000)		-
0-11-110-960-1001-3111000	Purchase of Office Furniture and General Equi	200,000	-	200,000	0	(40,000)	160,000			160,000
0-11-110-960-1001-3111001	Purchase of Office Furniture and Fittings	200,000		200,000		(40,000)	160,000			160,000
	Sub Total Recurrent	140,882,375	-	140,882,375	0	(3,176,174)	137,706,201	29,890	-	137,736,091
0706013710 SP 3.2: Capacity building	Capacity Building - Civic Education									
0-11-110-960-1001-2110100	Basic Salaries - Permanent Employees	5,922,187	-	5,922,187	0	0	5,922,187			5,922,187
0-11-110-960-1001-2110101	Basic Salaries - Civil Service	5,922,187		5,922,187		0	5,922,187			5,922,187
0-11-110-960-1001-2210100	Utilities Supplies and Services	150,000	-	150,000	0	(30,000)	120,000			120,000
0-11-110-960-1001-2210101	Electricity	90,000		90,000		(18,000)	72,000			72,000
0-11-110-960-1001-2210102	Water and sewerage charges	60,000		60,000		(12,000)	48,000			48,000
0-11-110-960-1001-2210200	Communication, Supplies and Services	300,000	-	300,000	0	(60,000)	240,000			240,000
0-11-110-960-1001-2210201	Telephone, Telex, Facsimile and Mobile Phone Ser	90,000		90,000		(18,000)	72,000			72,000
0-11-110-960-1001-22101202	Internet Connections	90,000		90,000		(18,000)	72,000			72,000
0-11-110-960-1001-2210103	Courier and Postal Services	60,000		60,000		(12,000)	48,000			48,000
0-11-110-960-1001-2210299	Communication, Supplies - Other	60,000		60,000		(12,000)	48,000			48,000
0-11-110-960-1001-2110100	Domestic Travel and Subsistence, and Other T	5,505,000	-	5,505,000	0	(1,101,000)	4,404,000			4,404,000
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowa	75,000		75,000		(15,000)	60,000			60,000
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	2,750,000		2,750,000		(550,000)	2,200,000			2,200,000
0-11-110-960-1001-2210302	Daily Subsistence Allowance	2,500,000		2,500,000		(500,000)	2,000,000			2,000,000
0-11-110-960-1001-2210304	Sundry Items (e.g. airport tax, taxis, etc...)	60,000		60,000		(12,000)	48,000			48,000
0-11-110-960-1001-2210309	Field Allowance	60,000		60,000		(12,000)	48,000			48,000
0-11-110-960-1001-2210310	Field Operational Allowance	60,000		60,000		(12,000)	48,000			48,000
0-11-110-960-1001-2210500	Printing, Advertising and Information Supplie	2,885,000	-	2,885,000	0	(577,000)	2,308,000			2,308,000
0-11-110-960-1001-2210502	Publishing and Printing Services	500,000		500,000		(100,000)	400,000			400,000
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Peri	200,000		200,000		(40,000)	160,000			160,000
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	1,500,000		1,500,000		(300,000)	1,200,000			1,200,000
0-11-110-960-1001-2210505	Trade Shows and Exhibitions	685,000		685,000		(137,000)	548,000			548,000
0-11-110-960-1001-2210700	Training Expenses	5,450,000	-	5,450,000	-	1,590,000	3,860,000			3,860,000
0-11-110-960-1001-2210701	Travel Allowance	120,000		120,000		(24,000)	96,000			96,000
0-11-110-960-1001-2210702	Remuneration of Instructors and Contract Based T	60,000		60,000		(12,000)	48,000			48,000
0-11-110-960-1001-2210703	Production and Printing of Training Materials	1,200,000		1,200,000		(240,000)	960,000			960,000
0-11-110-960-1001-2210704	Hire of Training Facilities and Equipment	300,000		300,000		(60,000)	240,000			240,000
0-11-110-960-1001-2210708	Trainer Allowance	150,000		150,000		(30,000)	120,000			120,000
0-11-110-960-1001-2210710	Accommodation Allowance	3,590,000		3,590,000		(1,218,000)	2,372,000			2,372,000
0-11-110-960-1001-2210712	Trainee Allowance	30,000		30,000		(6,000)	24,000			24,000
0-11-110-960-1001-2210800	Hospitality Supplies and Services	1,410,000	-	1,410,000	0	(282,000)	1,128,000			1,128,000
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, C	210,000		210,000		(42,000)	168,000			168,000
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	1,200,000		1,200,000		(240,000)	960,000			960,000
0-11-110-960-1001-2211000	Specialised Materials and Supplies	1,107,525	-	1,107,525	0	(221,505)	886,020			886,020
0-11-110-960-1001-2211011	Purchase/Production of Photographic and Audio-V	107,525		107,525		(21,505)	86,020			86,020
0-11-110-960-1001-2211016	Purchase of Uniforms and Clothing - Staff	800,000		800,000		(160,000)	640,000			640,000
0-11-110-960-1001-2211031	Specialised Materials - Other	200,000		200,000		(40,000)	160,000			160,000

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Actual Revote (2015/16)	Reallocations	Revised Estimates 2016/17 - I	Reallocations	Additional Allocations (Grants)	Revised Estimates 2016/17 - II
Item Code	Item Description	KES		KES	KES	KES	KES			
0-11-110-960-1001-2211100	Office and General Supplies and Services	471,012	-	471,012	0	(94,202)	376,810			376,810
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils, forms, sn	200,000		200,000		(40,000)	160,000			160,000
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Print	200,000		200,000		(40,000)	160,000			160,000
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Ser	71,012		71,012		(14,202)	56,810			56,810
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	1,500,000	-	1,500,000	0	(300,000)	1,200,000			1,200,000
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	1,500,000		1,500,000		(300,000)	1,200,000			1,200,000
0-11-110-960-1001-2220100	Routine Maintenance - Vehicles and Other Tra	1,400,000	-	1,400,000	0	(280,000)	1,120,000			1,120,000
0-11-110-960-1001-2220101	Maintenance Expenses - Motor Vehicles	900,000		900,000		(180,000)	720,000			720,000
0-11-110-960-1001-2220105	Routine Maintenance - Vehicles	500,000		500,000		(100,000)	400,000			400,000
0-11-110-960-1001-2220200	Routine Maintenance - Other Assets	900,000	-	900,000	0	(180,000)	720,000			720,000
0-11-110-960-1001-2220202	Maintenance of Office Furniture and Equipment	100,000		100,000		(20,000)	80,000			80,000
0-11-110-960-1001-2220205	Maintenance of Buildings and Stations -- Non-Res	800,000		800,000		(160,000)	640,000			640,000
	Sub Total Recurrent	27,000,724	-	27,000,724	0	(4,715,707)	22,285,017			22,285,017
										-
0707003710 P4: Monitoring and Evaluation										
0707013710 SP: 4.1: County Integrated Monitoring and Evaluation										
										-
0-11-110-960-1001-2210200	Communication, Supplies and Services	330,000	-	330,000	0	(66,000)	264,000	-	-	264,000
0-11-110-960-1001-2210201	Telephone, Telex, Facsimile and Mobile Phone Ser	150,000		150,000		(30,000)	120,000			120,000
0-11-110-960-1001-2210202	Internet Connections	120,000		120,000		(24,000)	96,000			96,000
0-11-110-960-1001-2210103	Courier and Postal Services	60,000		60,000		(12,000)	48,000			48,000
0-11-110-960-1001-2110100	Domestic Travel and Subsistence, and Other T	16,175,000	-	16,175,000	-	4,235,000	11,940,000	-	-	11,940,000
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowa	3,000,000		3,000,000		(600,000)	2,400,000			2,400,000
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	7,000,000		7,000,000		(1,900,000)	5,100,000			5,100,000
0-11-110-960-1001-2210302	Daily Subsistence Allowance	6,000,000		6,000,000		(1,700,000)	4,300,000			4,300,000
0-11-110-960-1001-2210304	Sundry Items (e.g. airport tax, taxis, etc...)	175,000		175,000		(35,000)	140,000			140,000
0-11-110-960-1001-2210500	Printing , Advertising and Information Supplie	210,000	-	210,000	0	(42,000)	168,000	-	-	168,000
0-11-110-960-1001-2210502	Publishing and Printing Services	30,000		30,000		(6,000)	24,000			24,000
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Peri	60,000		60,000		(12,000)	48,000			48,000
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	30,000		30,000		(6,000)	24,000			24,000
0-11-110-960-1001-2210505	Trade Shows and Exhibitions	30,000		30,000		(6,000)	24,000			24,000
0-11-110-960-1001-2210599	Printing, Advertising - Other	60,000		60,000		(12,000)	48,000			48,000
0-11-110-960-1001-2210700	Training Expenses	5,412,829	-	5,412,829	0	(1,082,566)	4,330,263	-	-	4,330,263
0-11-110-960-1001-2210701	Travel Allowance	1,500,000		1,500,000		(300,000)	1,200,000			1,200,000
0-11-110-960-1001-2210702	Remuneration of Instructors and Contract Based T	300,000		300,000		(60,000)	240,000			240,000
0-11-110-960-1001-2210703	Production and Printing of Training Materials	200,000		200,000		(40,000)	160,000			160,000
0-11-110-960-1001-2210704	Hire of Training Facilities and Equipment	300,000		300,000		(60,000)	240,000			240,000
0-11-110-960-1001-2210708	Trainer Allowance	400,000		400,000		(80,000)	320,000			320,000
0-11-110-960-1001-2210710	Accommodation Allowance	2,212,829		2,212,829		(442,566)	1,770,263			1,770,263
0-11-110-960-1001-2210712	Trainee Allowance	500,000		500,000		(100,000)	400,000			400,000
0-11-110-960-1001-2210800	Hospitality Supplies and Services	920,000	-	920,000	0	(184,000)	736,000	-	-	736,000
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, C	200,000		200,000		(40,000)	160,000			160,000
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	600,000		600,000		(120,000)	480,000			480,000
0-11-110-960-1001-2210805	National Celebrations	60,000		60,000		(12,000)	48,000			48,000
0-11-110-960-1001-2210807	Medals, Awards and Honors	60,000		60,000		(12,000)	48,000			48,000
0-11-110-960-1001-2210900	Insurance Costs	100,000	-	100,000	0	(20,000)	80,000	-	-	80,000
0-11-110-960-1001-2210901	Group Personal Insurance	25,000		25,000		(5,000)	20,000			20,000
0-11-110-960-1001-2210904	Motor Vehicle Insurance	25,000		25,000		(5,000)	20,000			20,000
0-11-110-960-1001-2210910	Medical Insurance	25,000		25,000		(5,000)	20,000			20,000
0-11-110-960-1001-2210999	Insurance Costs - Other (Budge	25,000		25,000		(5,000)	20,000			20,000
0-11-110-960-1001-2211000	Specialised Materials and Supplies	422,791	-	422,791	0	(84,558)	338,233	-	-	338,233
0-11-110-960-1001-2211011	Purchase/Production of Photographic and Audio-V	60,000		60,000		(12,000)	48,000			48,000
0-11-110-960-1001-2211016	Purchase of Uniforms and Clothing - Staff	272,791		272,791		(54,558)	218,233			218,233
0-11-110-960-1001-2211031	Specialised Materials - Other	90,000		90,000		(18,000)	72,000			72,000
0-11-110-960-1001-2211100	Office and General Supplies and Services	2,350,681	-	2,350,681	0	(470,136)	1,880,545	-	-	1,880,545

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Actual Revote (2015/16)	Reallocations	Revised Estimates 2016/17 - I	Reallocations	Additional Allocations (Grants)	Revised Estimates 2016/17 - II
Item Code	Item Description	KES		KES	KES	KES	KES			
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils, forms, sn	1,250,681		1,250,681		(250,136)	1,000,545			1,000,545
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Print	1,100,000		1,100,000		(220,000)	880,000			880,000
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	2,200,000	-	2,200,000	0	(440,000)	1,760,000	-	-	1,760,000
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	2,200,000		2,200,000		(440,000)	1,760,000			1,760,000
0-11-110-960-1001-2220100	Routine Maintenance - Vehicles and Other Tra	3,500,000	-	3,500,000	0	(700,000)	2,800,000	-	-	2,800,000
0-11-110-960-1001-2220101	Maintenance Expenses - Motor Vehicles	3,000,000		3,000,000		(600,000)	2,400,000			2,400,000
0-11-110-960-1001-2220105	Routine Maintenance - Vehicles	500,000		500,000		(100,000)	400,000			400,000
0-11-110-960-1001-2220200	Routine Maintenance - Other Assets	253,107	-	253,107	0	(50,621)	202,486			202,486
0-11-110-960-1001-2220202	Maintenance of Office Furniture and Equipment	110,000		110,000		(22,000)	88,000			88,000
0-11-110-960-1001-2220205	Maintenance of Buildings and Stations -- Non-Res	143,107		143,107		(28,621)	114,486			114,486
0-11-110-960-1001-3111000	Purchase of Office Furniture and General Equi	2,000,000	-	2,000,000	0	(400,000)	1,600,000			1,600,000
0-11-110-960-1001-3111001	Purchase of Office Furniture and Fittings	2,000,000		2,000,000		(400,000)	1,600,000			1,600,000
	Sub Total Recurrent	33,874,408	-	33,874,408	0	(7,774,882)	26,099,527			26,099,527
	Total Recurrent	494,988,517	-	494,988,517	0	(78,718,248)	416,270,269	(11,303,888)	-	404,966,381
	Total Development	110,111,507	41,721,822	151,833,329	111,757,039	(60,000,000)	161,868,546	(70,000,000)	-	91,868,546
Total Vote 3712		605,100,024	41,721,822	646,821,846	111,757,039	(138,718,248)	578,138,815	(81,303,888)	-	496,834,927

VOTE 3713: MINISTRY OF AGRICULTURE WATER AND IRRIGATION

301 General Administration and Planning										
0101003710 P1: General Administration Planning and Support Services										
0101013710 SP 1.1 Administration Services										
0-03-031-302-1001-2110100-00-000	Basic Salaries - Permanent Employees	11,167,789	-	11,167,789	0	(1,480,253)	9,687,535			9,687,535
0-03-031-301-1001-2110101-00-000	Civil Service	11,167,789		11,167,789		(1,480,253)	9,687,535	859		9,688,394
0-11-110-960-1001-2110300-00-000	Personal Allowance - Paid as Part of Salary	14,307,349	-	14,307,349	0	0	14,307,349			14,307,349
0-11-110-960-1001-2110301	House Allowance	2,569,780		2,569,780		0	2,569,780	(859)		2,568,921
0-11-110-960-1001-2110314	Transport Allowance	11,737,569		11,737,569		0	11,737,569			11,737,569
0-11-110-960-1001-2120100	Employer Contributions to Compulsory Nation	3,278,682	-	3,278,682	0	0	3,278,682			3,278,682
0-11-110-960-1001-2120101	Employer Contributions to National Social Securit	326,176		326,176		0	326,176			326,176
0-11-110-960-1001-2120103	Employer Contribution to Staff Pensions Scheme	2,952,506		2,952,506		0	2,952,506			2,952,506
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			1,700,000
0-03-031-301-1001-2110311-00-000	Transfer Allowance	1,360,000		1,360,000		0	1,360,000			1,360,000
0-03-031-301-1001-2110314-00-000	Transport Allowance	340,000		340,000		0	340,000			340,000
0-03-031-301-1001-2210100-00-000	Utilities Supplies and Services	128,000	-	128,000	0	0	128,000			128,000
0-03-031-301-1001-2210101-00-000	Electricity	80,000		80,000		0	80,000			80,000
0-03-031-301-1001-2210102-00-000	Water and sewerage charges	48,000		48,000		0	48,000			48,000
0-03-031-301-1001-2210200-00-000	Communication, Supplies and Services	488,000	-	488,000	-	300,000	788,000			788,000
0-03-031-301-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Ser	300,000		300,000		0	300,000			300,000
0-03-031-301-1001-2210202-00-000	Internet Connections	100,000		100,000		300,000	400,000			400,000
0-03-031-301-1001-2210203-00-000	Courier and Postal Services	88,000		88,000		0	88,000			88,000
0-03-031-301-1001-2210300-00-000	Domestic Travel and Subsistence, and Other T	8,053,400	-	8,053,400	0	0	8,053,400			8,053,400
0-03-031-301-1001-2210301-00-000	Travel Costs (bus, railway, mileage allowances, etc	584,000		584,000		0	584,000			584,000
0-03-031-301-1001-2210302-00-000	Accommodation-Domestic travel	4,120,400		4,120,400		0	4,120,400			4,120,400
0-03-031-301-1001-2210303-00-000	Daily Subsistence Allowance	3,349,000		3,349,000		0	3,349,000			3,349,000
0-03-031-301-1001-2210400-00-000	Foreign Travel and Subsistence, and other tran	2,480,772	-	2,480,772	0	(1,240,386)	1,240,386			1,240,386
0-03-031-301-1001-2210401-00-000	Travel Costs (airlines, bus, railway, etc.)	875,952		875,952		(437,976)	437,976			437,976
0-03-031-301-1001-2210402-00-000	Accommodation	1,280,820		1,280,820		(640,410)	640,410			640,410
0-03-031-301-1001-2210403-00-000	Sundry Items (e.g. airport tax, taxis, etc...)	324,000		324,000		(162,000)	162,000			162,000
0-03-031-301-1001-2210500-00-000	Printing, Advertising and Information Supplie	5,100,000	-	5,100,000	0	(1,020,000)	4,080,000			4,080,000
0-03-031-301-1001-2210502-00-000	Publishing and Printing Services	5,000,000		5,000,000		(1,000,000)	4,000,000			4,000,000
0-03-031-301-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Peri	60,000		60,000		(12,000)	48,000	5,100		53,100
0-03-031-301-1001-2210504-00-000	Advertising, Awareness and Publicity Campaigns	40,000		40,000		(8,000)	32,000	(5,100)		26,900
0-03-031-301-1001-2210700-00-000	Training Expenses	5,278,986	-	5,278,986	0	0	5,278,986	-	31,978	5,247,008
0-03-031-301-1001-2210701-00-000	Travel Allowance	1,616,064		1,616,064		0	1,616,064			1,616,064
0-03-031-301-1001-2210703-00-000	Production and Printing of Training Materials	20,000		20,000		0	20,000			20,000

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Actual Revote (2015/16)	Reallocations	Revised Estimates 2016/17 - I	Reallocations	Additional Allocations (Grants)	Revised Estimates 2016/17 - II
Item Code	Item Description	KES		KES	KES	KES	KES			
0-03-031-301-1001-2210704-00-000	Hire of Training Facilities and Equipment	139,000		139,000		0	139,000			139,000
0-03-031-301-1001-2210710-00-000	Accommodation Allowance	3,503,922		3,503,922		0	3,503,922	(31,978)		3,471,944
0-03-031-301-1001-2210800-00-000	Hospitality Supplies and Services	4,721,270	-	4,721,270	0	(1,244,254)	3,477,016	-	-	3,477,016
0-03-031-301-1001-2210801-00-000	Catering Services(receptions), accomodation, Gift	4,308,600		4,308,600		(1,161,720)	3,146,880			3,146,880
0-03-031-301-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	242,670		242,670		(48,534)	194,136			194,136
0-03-031-301-1001-2210805-00-000	Celebrations	20,000		20,000		(4,000)	16,000			16,000
0-03-031-301-1001-2210808-00-000	Purchase of Coffins	150,000		150,000		(30,000)	120,000			120,000
0-03-031-301-1001-2211000-00-000	Specialised Materials and Supplies	30,000	-	30,000	0	(6,000)	24,000			24,000
0-03-031-301-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	30,000		30,000		(6,000)	24,000			24,000
0-03-031-301-1001-2211100-00-000	Office and General Supplies and Services	531,078	-	531,078	0	(106,216)	424,862	31,978	-	456,840
0-03-031-301-1001-2211101-00-000	General Office Supplies (papers, pencils forms, sm	183,278		183,278		(36,656)	146,622	31,978		178,600
0-03-031-301-1001-2211102-00-000	Supplies and Accessories for Computers and Print	276,000		276,000		(55,200)	220,800			220,800
0-03-031-301-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Serv	71,800		71,800		(14,360)	57,440			57,440
0-03-031-301-1001-2211200-00-000	Fuel Oil and Lubricants	747,216	-	747,216	0	0	747,216	-	-	747,216
0-03-031-301-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	747,216		747,216		0	747,216			747,216
0-03-031-301-1001-2220100-00-000	Maintenance Expenses - Motor Vehicles and cy	542,704	-	542,704	0	(108,541)	434,163	1,333	-	435,496
0-03-031-301-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycle	542,704		542,704		(108,541)	434,163	1,333		435,496
0-03-031-301-1001-2220100-00-000	Routine Maintenance - Other Assets	20,000	-	20,000	0	(4,000)	16,000	-	1,333	14,667
0-03-031-301-1001-2220210-00-000	Maintenance of Computers, Software, and Networ	20,000		20,000		(4,000)	16,000	(1,333)		14,667
0-03-031-301-1001-3110200-00-000	Construction of Building	500,000	-	500,000	0	(100,000)	400,000			400,000
0-03-031-301-1001-3110201-00-000	Refurbishment of Non-Residential Buildings	500,000		500,000		(100,000)	400,000			400,000
0-03-031-301-1001-3111000-00-000	Purchase of Office Furniture and General Equi	692,000	-	692,000	0	(138,400)	553,600			553,600
0-03-031-301-1001-3111001-00-000	Purchase of Office Furniture and Fittings	562,000		562,000		(112,400)	449,600			449,600
0-03-031-301-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equ	130,000		130,000		(26,000)	104,000			104,000
Total SP Administration Services		59,767,245	-	59,767,245	0	(5,148,050)	54,619,196			54,619,196
302 Department of Agriculture										
0102003710 P2: Land and Crops Development (Crop Development and Management)										
0102013710 SP 2.1 Farm Input Support/Seed Bulking-Fruit Trees/vegetable nurseries development										
0-03-031-302-1001-2110100-00-000	Basic Salaries - Permanent Employees	1,985,247	-	1,985,247	0	0	1,985,247			1,985,247
0-03-031-301-1001-2110101-00-000	Civil Service	1,985,247		1,985,247		0	1,985,247			1,985,247
0-11-110-960-1001-2110300	Personal Allowance - Paid as Part of Salary	668,800	-	668,800	0	0	668,800			668,800
0-11-110-960-1001-2110301	House Allowance	402,800		402,800		0	402,800			402,800
0-11-110-960-1001-2110314	Transport Allowance	266,000		266,000		0	266,000			266,000
0-11-110-960-1001-2120100	Employer Contributions to Compulsory Nation	447,752	-	447,752	0	0	447,752			447,752
0-11-110-960-1001-2120101	Employer Contributions to National Social Securit	73,872		73,872		0	73,872			73,872
0-11-110-960-1001-2120103	Employer Contribution to Staff Pensions Scheme	373,880		373,880		0	373,880			373,880
0-03-031-302-1001-2210200-00-000	Communication, Supplies and Services	12,000	-	12,000	0	0	12,000			12,000
0-03-031-302-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Ser	6,000		6,000		0	6,000			6,000
0-03-031-302-1001-2210202-00-000	Internet Connections	6,000		6,000		0	6,000			6,000
0-03-031-302-1001-2210300-00-000	Domestic Travel and Subsistence, and Other T	468,433	-	468,433	0	0	468,433			468,433
0-03-031-302-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowa	13,833		13,833		0	13,833			13,833
0-03-031-302-1001-2210302-00-000	Accommodation	259,933		259,933		0	259,933			259,933
0-03-031-302-1001-2210303-00-000	Daily Subsistence Allowance	194,667		194,667		0	194,667			194,667
0-03-031-302-1001-2210500-00-000	Printing , Advertising and Information Supplie	13,963	-	13,963	0	0	13,963			13,963
0-03-031-302-1001-2210502-00-000	Publishing and printing services	400		400		0	400			400
0-03-031-302-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Perio	3,430		3,430		0	3,430			3,430
0-03-031-302-1001-2210505-00-000	Trade Shows and Exhibitions	10,133		10,133		0	10,133			10,133
0-03-031-302-1001-2210700-00-000	Training Expenses	7,000	-	7,000	0	0	7,000			7,000
0-03-031-302-1001-2210704-00-000	Hire of Training Facilities and Equipment	7,000		7,000		0	7,000			7,000
0-03-031-302-1001-2211000-00-000	Specialised Materials and Supplies	71,000	-	71,000	0	0	71,000			71,000
0-03-031-302-1001-2211007-00-000	Agricultural Materials, Supplies and Small Equipm	71,000		71,000		0	71,000			71,000
0-03-031-302-1001-2211100-00-000	Office and General Supplies and Services	14,553	-	14,553	0	0	14,553			14,553
0-03-031-302-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, sn	12,487		12,487		0	12,487			12,487

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Actual Revote (2015/16)	Reallocations	Revised Estimates 2016/17 - I	Reallocations	Additional Allocations (Grants)	Revised Estimates 2016/17 - II
Item Code	Item Description	KES		KES	KES	KES	KES			
0-03-031-302-1001-2211102-00-000	Supplies and Accessories for Computers and Print	1,333		1,333		0	1,333			1,333
0-03-031-302-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Ser	733		733		0	733			733
0-03-031-302-1001-2211200-00-000	Fuel Oil and Lubricants	40,800	-	40,800	0	0	40,800			40,800
0-03-031-302-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	40,800		40,800		0	40,800			40,800
0-03-031-302-1001-2220100-00-000	Maintenance Expenses - Motor Vehicles and cy	31,733	-	31,733	0	0	31,733			31,733
0-03-031-302-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycle	31,733		31,733		0	31,733			31,733
0-03-031-302-1001-2220200-00-000	Routine Maintenance - Other Assets	4,000	-	4,000	0	0	4,000			4,000
0-03-031-302-1001-2220210-00-000	Maintenance of Computers, Software, and Networ	4,000		4,000		0	4,000			4,000
Recurrent	Sub Total	3,765,283	-	3,765,283	-	-	3,765,283			3,765,283
	Development									
1-03-031-302-1001-2211000-00-000	Specialised Materials and Supplies	884,405	-	884,405	0	442,000	1,326,405			1,326,405
1-03-031-302-1001-2211007-00-000	Agricultural Materials, Supplies and Small Equipm	884,405		884,405		442,000	1,326,405			1,326,405
1-03-031-302-1001-3111100-00-000	Machinery	-	18,481,954	18,481,954	0	1,046,300	1,046,300			1,046,300
1-03-031-302-1001-3111103-00-000	Equipment		18,481,954	18,481,954		1,046,300	1,046,300			1,046,300
1-03-032-302-1001-3111300-16-315	Purchase of Certified Seeds, Breeding Stock an	1,558,754	-	1,558,754	0	475,096	2,033,850			2,033,850
1-03-031-302-1001-3111301-00-000	Purchase of Certified Crop Seed	1,558,754		1,558,754		475,096	2,033,850			2,033,850
1-03-031-302-1001-3111400-00-000	Research, Feasibility Studies, Project Preparati	300,000	545,600	845,600	0	0	300,000			300,000
1-03-031-302-1001-3111401-00-000	Pre-feasibility, Feasibility and Appraisal Studies -	300,000	545,600	845,600		0	300,000			300,000
1-03-031-302-1001-2210500-00-000	Printing, Advertising and Information Supplie	-	9,129,046	9,129,046	0	3,876,535	3,876,535			3,876,535
1-03-031-302-1001-2210505-00-000	Trade Shows and Exhibitions		9,129,046	9,129,046		3,876,535	3,876,535			3,876,535
	Sub Total Development	2,743,159	28,156,600	30,899,759	0	5,839,931	8,583,090			8,583,090
	Total SP	6,508,442	28,156,600	34,665,042	-	5,839,931	12,348,373			12,348,373
0108010000 SP 2.2 Kitchen gardening										
0-03-031-302-1001-2110100-00-000	Basic Salaries - Permanent Employees	1,044,867	-	1,044,867	0	0	1,044,867			1,044,867
0-03-031-301-1001-2110101-00-000	Civil Service	1,044,867		1,044,867		0	1,044,867			1,044,867
0-11-110-960-1001-2110300-00-000	Personal Allowance - Paid as Part of Salary	334,400	-	334,400	0	0	334,400			334,400
0-11-110-960-1001-2110301-00-000	House Allowance	201,400		201,400		0	201,400			201,400
0-11-110-960-1001-2110314-00-000	Transport Allowance	133,000		133,000		0	133,000			133,000
0-11-110-960-1001-2120100-00-000	Employer Contributions to Compulsory Nation	223,876	-	223,876	0	0	223,876			223,876
0-11-110-960-1001-2120101-00-000	Employer Contributions to National Social Securit	36,936		36,936		0	36,936			36,936
0-11-110-960-1001-2120103-00-000	Employer Contribution to Staff Pensions Scheme	186,940		186,940		0	186,940			186,940
0-03-031-302-1001-2210200-00-000	Communication, Supplies and Services	6,000	-	6,000	0	0	6,000			6,000
0-03-031-302-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Ser	3,000		3,000		0	3,000			3,000
0-03-031-302-1001-2210202-00-000	Internet Connections	3,000		3,000		0	3,000			3,000
0-03-031-302-1001-2210300-00-000	Domestic Travel and Subsistence, and Other T	234,217	-	234,217	0	0	234,217			234,217
0-03-031-302-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowa	6,917		6,917		0	6,917			6,917
0-03-031-302-1001-2210302-00-000	Accommodation	129,967		129,967		0	129,967	30,433		160,400
0-03-031-302-1001-2210303-00-000	Daily Subsistence Allowance	97,333		97,333		0	97,333			97,333
0-03-031-302-1001-2210500-00-000	Printing, Advertising and Information Supplie	6,982	-	6,982	0	0	6,982			6,982
0-03-031-302-1001-2210502-00-000	Publishing and printing services	200		200		0	200			200
0-03-031-302-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Peri	1,715		1,715		0	1,715			1,715
0-03-031-302-1001-2210505-00-000	Trade Shows and Exhibitions	5,067		5,067		0	5,067			5,067
0-03-031-302-1001-2210700-00-000	Training Expenses	3,500	-	3,500	0	0	3,500			3,500
0-03-031-302-1001-2210704-00-000	Hire of Training Facilities and Equipment	3,500		3,500		0	3,500			3,500
0-03-031-302-1001-2211000-00-000	Specialised Materials and Supplies	35,500	-	35,500	0	0	35,500			35,500
0-03-031-302-1001-2211007-00-000	Agricultural Materials, Supplies and Small Equipm	35,500		35,500		0	35,500			35,500
0-03-031-302-1001-2211100-00-000	Office and General Supplies and Services	7,277	-	7,277	0	0	7,277			7,277
0-03-031-302-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, sn	6,243		6,243		0	6,243			6,243
0-03-031-302-1001-2211102-00-000	Supplies and Accessories for Computers and Print	667		667		0	667			667
0-03-031-302-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Ser	367		367		0	367			367
0-03-031-302-1001-2211200-00-000	Fuel Oil and Lubricants	20,400	-	20,400	0	0	20,400			20,400
0-03-031-302-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	20,400		20,400		0	20,400	(20,400)		-

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Actual Revote (2015/16)	Reallocations	Revised Estimates 2016/17 - I	Reallocations	Additional Allocations (Grants)	Revised Estimates 2016/17 - II
Item Code	Item Description	KES		KES	KES	KES	KES			
	Total SP	2,882,641	-	2,882,641	0	279,650	3,162,291			3,162,291
				-						-
				-						-
0101040000 SP 2.4 Soil Testing and fertility improvement										
0-03-031-302-1001-2110100-00-000	Basic Salaries - Permanent Employees	992,624	-	992,624	0	0	992,624			992,624
0-03-031-301-1001-2110101-00-000	Civil Service	992,624		992,624		0	992,624			992,624
0-11-110-960-1001-2110300	Personal Allowance - Paid as Part of Salary	334,400	-	334,400	0	0	334,400			334,400
0-11-110-960-1001-2110301	House Allowance	201,400		201,400		0	201,400			201,400
0-11-110-960-1001-2110314	Transport Allowance	133,000		133,000		0	133,000			133,000
0-11-110-960-1001-2120100	Employer Contributions to Compulsory Nation	233,715	-	233,715	0	0	233,715			233,715
0-11-110-960-1001-2120101	Employer Contributions to National Social Security	36,936		36,936		0	36,936			36,936
0-11-110-960-1001-2120103	Employer Contribution to Staff Pensions Scheme	196,779		196,779		0	196,779			196,779
0-03-031-302-1001-2210200-00-000	Communication, Supplies and Services	6,000	-	6,000	0	0	6,000			6,000
0-03-031-302-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	3,000		3,000		0	3,000			3,000
0-03-031-302-1001-2210202-00-000	Internet Connections	3,000		3,000		0	3,000			3,000
0-03-031-302-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Travel	234,217	-	234,217	0	0	234,217			234,217
0-03-031-302-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowance)	6,917		6,917		0	6,917			6,917
0-03-031-302-1001-2210302-00-000	Accommodation	129,967		129,967		0	129,967			129,967
0-03-031-302-1001-2210303-00-000	Daily Subsistence Allowance	97,333		97,333		0	97,333			97,333
0-03-031-302-1001-2210500-00-000	Printing, Advertising and Information Supplies	6,982	-	6,982	0	0	6,982			6,982
0-03-031-302-1001-2210502-00-000	Publishing and printing services	200		200		0	200			200
0-03-031-302-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	1,715		1,715		0	1,715			1,715
0-03-031-302-1001-2210505-00-000	Trade Shows and Exhibitions	5,067		5,067		0	5,067			5,067
0-03-031-302-1001-2210700-00-000	Training Expenses	3,500	-	3,500	0	0	3,500			3,500
0-03-031-302-1001-2210704-00-000	Hire of Training Facilities and Equipment	3,500		3,500		0	3,500			3,500
0-03-031-302-1001-2211000-00-000	Specialised Materials and Supplies	135,500	-	135,500	0	0	135,500			135,500
0-03-031-302-1001-2211007-00-000	Agricultural Materials, Supplies and Small Equipment	135,500		135,500		0	135,500			135,500
0-03-031-302-1001-2211100-00-000	Office and General Supplies and Services	7,277	-	7,277	0	0	7,277			7,277
0-03-031-302-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, stationery)	6,243		6,243		0	6,243			6,243
0-03-031-302-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	667		667		0	667			667
0-03-031-302-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	367		367		0	367			367
0-03-031-302-1001-2211200-00-000	Fuel Oil and Lubricants	20,400	-	20,400	0	0	20,400			20,400
0-03-031-302-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	20,400		20,400		0	20,400			20,400
0-03-031-302-1001-2220100-00-000	Maintenance Expenses - Motor Vehicles and cycles	15,867	-	15,867	0	0	15,867			15,867
0-03-031-302-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	15,867		15,867		0	15,867			15,867
0-03-031-302-1001-2220200-00-000	Routine Maintenance - Other Assets	2,000	-	2,000	0	0	2,000			2,000
0-03-031-302-1001-2220210-00-000	Maintenance of Computers, Software, and Network	2,000		2,000		0	2,000			2,000
Recurrent	Sub Total Department of Agriculture	1,992,480	-	1,992,480	0	0	1,992,480			1,992,480
				-						-
	Development			-						-
1-03-031-302-1001-2211000-00-000	Specialised Materials and Supplies	1,500,000	-	1,500,000	0	750,000	2,250,000			2,250,000
1-03-031-302-1001-2211007-00-000	Agricultural Materials, Supplies and Small Equipment	1,500,000		1,500,000		750,000	2,250,000			2,250,000
1-03-031-302-1001-3111400-00-000	Research, Feasibility Studies, Project Preparation and Appraisal	500,000	-	500,000	0	26,600	526,600			526,600
1-03-031-302-1001-3111401-00-000	Pre-feasibility, Feasibility and Appraisal Studies	500,000		500,000		26,600	526,600			526,600
	Sub Total Development	2,000,000	-	2,000,000	0	776,600	2,776,600			2,776,600
	Total SP	3,992,480	-	3,992,480	0	776,600	4,769,080			4,769,080
			28,156,600	52,475,048	6,687,975	3,167,561	34,173,984			34,173,984
0103003710 P3: Agribusiness and Information Management (Farm development and Agribusiness development)										-
0103013710 SP 3.1 Farm Business Planning & Record Keeping										-
0-03-031-301-1001-2110100-00-000	Basic Salaries - Permanent Employees	1,593,766	-	1,593,766	0	0	1,593,766			1,593,766
0-03-031-301-1001-2110101-00-000	Civil Service	1,593,766		1,593,766		0	1,593,766			1,593,766
0-11-110-960-1001-2110300	Personal Allowance - Paid as Part of Salary	421,800	-	421,800	0	0	421,800			421,800
0-11-110-960-1001-2110301	House Allowance	228,000		228,000		0	228,000			228,000
0-11-110-960-1001-2110314	Transport Allowance	193,800		193,800		0	193,800			193,800
0-11-110-960-1001-2120100	Employer Contributions to Compulsory National	263,258	-	263,258	0	0	263,258			263,258

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Actual Revote (2015/16)	Reallocations	Revised Estimates 2016/17 - I	Reallocations	Additional Allocations (Grants)	Revised Estimates 2016/17 - II
Item Code	Item Description	KES		KES	KES	KES	KES			
0-11-110-960-1001-2120101	Employer Contributions to National Social Security	49,248		49,248		0	49,248			49,248
0-11-110-960-1001-2120103	Employer Contribution to Staff Pensions Scheme	214,010		214,010		0	214,010			214,010
0-03-031-302-1001-22110200-00-000	Communication, Supplies and Services	30,000	-	30,000	0	0	30,000			30,000
0-03-031-302-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	12,000		12,000		0	12,000			12,000
0-03-031-302-1001-2210202-00-000	Internet Connections	18,000		18,000		0	18,000			18,000
0-03-031-302-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transport	1,364,000	-	1,364,000	0	0	1,364,000			1,364,000
0-03-031-302-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowance)	131,200		131,200		0	131,200			131,200
0-03-031-302-1001-2210302-00-000	Accommodation-Domestic travel	967,800		967,800		0	967,800			967,800
0-03-031-302-1001-2210303-00-000	Daily Subsistence Allowance	265,000		265,000		0	265,000	23,650		288,650
0-03-031-302-1001-2210700-00-000	Training Expenses	80,000	-	80,000	0	0	80,000			80,000
0-03-031-302-1001-2210704-00-000	Accommodation Allowance	80,000		80,000		0	80,000	(23,650)		56,350
0-03-031-302-1001-2210800-00-000	Hospitality Supplies and Services	172,400	-	172,400	0	0	172,400			172,400
0-03-031-302-1001-2210801-00-000	Catering Services(receptions),Accommodation,Gifts	172,400		172,400		0	172,400			172,400
0-03-031-302-1001-2211100-00-000	Office and General Supplies and Services	110,120	-	110,120	0	0	110,120			110,120
0-03-031-302-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, stationery)	98,120		98,120		0	98,120			98,120
0-03-031-302-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	12,000		12,000		0	12,000			12,000
0-03-031-302-1001-2211200-00-000	Fuel Oil and Lubricants	57,600	-	57,600	0	0	57,600			57,600
0-03-031-302-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	57,600		57,600		0	57,600			57,600
0-03-031-302-1001-2211300-00-000	Other Operating Expenses	5,000	-	5,000	0	0	5,000			5,000
0-03-031-302-1001-2211322-00-000	Binding of Records	5,000		5,000		0	5,000			5,000
0-03-031-302-1001-2220100-00-000	Maintenance Expenses - Motor Vehicles and cycles	44,800	-	44,800	0	0	44,800			44,800
0-03-031-302-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	44,800		44,800		0	44,800			44,800
0-03-031-302-1001-2220200-00-000	Routine Maintenance - Other Assets	10,000	-	10,000	0	0	10,000			10,000
0-03-031-302-1001-2220210-00-000	Maintenance of Computers, Software, and Network	10,000		10,000		0	10,000			10,000
0-03-031-302-1001-311100-00-000	Purchase of Office Furniture and General Equipment	80,000	-	80,000	0	0	80,000			80,000
0-03-031-302-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	80,000		80,000		0	80,000			80,000
Total SP Agribusiness and Market development		4,232,744	-	4,232,744	0	0	4,232,744			4,232,744
				-						-
	Development			-						-
1-03-031-302-1001-2211000-00-000	Specialised Materials and Supplies	1,500,000	-	1,500,000	0	1,461,000	2,961,000			2,961,000
1-03-031-302-1001-2211007-00-000	Agricultural Materials, Supplies and Small Equipment	1,500,000		1,500,000		1,461,000	2,961,000			2,961,000
1-03-031-302-1001-3110500-00-000	Construction and Civil Works	1,000,000	-	1,000,000	0	(576,000)	424,000			424,000
1-03-031-302-1001-3110504-00-000	Other Infrastructure and Civil Works	1,000,000		1,000,000		576,000	424,000			424,000
1-03-031-302-1001-3111400-00-000	Research,Feasibility Studies, Project Preparation	1,600,000	-	1,600,000	0	0	1,600,000			1,600,000
1-03-031-302-1001-3111401-00-000	Pre-feasibility, Feasibility and Appraisal Studies	1,600,000		1,600,000		0	1,600,000			1,600,000
	Sub Total Development	4,100,000	-	4,100,000	-	885,000	4,985,000			4,985,000
	Total SP	8,332,744	-	8,332,744	-	885,000	9,217,744			9,217,744
										-
0104003710 P4: Irrigation Development and Management(Agricultural mechanization and Irrigation Services)										-
0110010000 SP 4.1 Building capacity of Agricultural mechanization services										-
0-03-031-302-1001-2110100-00-000	Basic Salaries - Permanent Employees	1,855,539	-	1,855,539	0	0	1,855,539			1,855,539
0-03-031-301-1001-2110101-00-000	Civil Service	1,855,539		1,855,539		0	1,855,539			1,855,539
0-03-031-302-1001-2110200-00-000	Basic Wages - Temporary Employees	91,200	-	91,200	0	0	91,200			91,200
0-03-031-302-1001-2110202-00-000	Casual Labour-Others	91,200		91,200		0	91,200			91,200
0-11-110-960-1001-2110300	Personal Allowance - Paid as Part of Salary	1,536,000	-	1,536,000	0	0	1,536,000			1,536,000
0-11-110-960-1001-2110301	House Allowance	960,000		960,000		0	960,000			960,000
0-11-110-960-1001-2110314	Transport Allowance	576,000		576,000		0	576,000			576,000
0-11-110-960-1001-2120100	Employer Contributions to Compulsory National Social Security	837,795	-	837,795	0	0	837,795			837,795
0-11-110-960-1001-2120101	Employer Contributions to National Social Security	118,459		118,459		0	118,459			118,459
0-11-110-960-1001-2120103	Employer Contribution to Staff Pensions Scheme	719,336		719,336		0	719,336			719,336
0-03-031-302-1001-2210100-00-000	Utilities Supplies and Services	42,000	-	42,000	0	0	42,000	8,333	-	50,333
0-03-031-302-1001-2210101-00-000	Electricity	28,000		28,000		0	28,000	8,333		36,333
0-03-031-302-1001-2210102-00-000	Water and sewerage charges	14,000		14,000		0	14,000			14,000
0-03-031-305-1001-2210203-00-000	Courier and Postal Services	-		-						-

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Actual Revote (2015/16)	Reallocations	Revised Estimates 2016/17 - I	Reallocations	Additional Allocations (Grants)	Revised Estimates 2016/17 - II	
Item Code	Item Description	KES		KES	KES	KES	KES				
0-03-031-302-1001-2210200-00-000	Communication, Supplies and Services	70,666	-	70,666	0	0	70,666	-	8,333	-	62,333
0-03-031-302-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Ser	27,000		27,000		0	27,000	(8,333)			18,667
0-03-031-302-1001-2210202-00-000	Internet Connections	25,000		25,000		0	25,000				25,000
0-03-031-302-1001-2210203-00-000	Courier and Postal Services	18,666		18,666		0	18,666				18,666
0-03-031-302-1001-2210300-00-000	Domestic Travel and Subsistence, and Other T	721,472	-	721,472	0	0	721,472				721,472
0-03-031-302-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowa	17,372		17,372		0	17,372				17,372
0-03-031-302-1001-2210302-00-000	Accommodation	173,656		173,656		0	173,656				173,656
0-03-031-302-1001-2210303-00-000	Daily Subsistence Allowance	130,444		130,444		0	130,444				130,444
0-03-031-302-1001-2210309-00-000	Field allowance	400,000		400,000		0	400,000				400,000
0-03-031-302-1001-2210500-00-000	Printing, Advertising and Information Supplie	35,000	-	35,000	0	0	35,000				35,000
0-03-031-302-1001-2210505-00-000	Trade Shows and Exhibitions	35,000		35,000		0	35,000				35,000
0-03-031-305-1001-2210900-00-000	Insurance Costs	4,500,000	-	4,500,000	0	0	4,500,000	-	594,623	-	3,905,377
0-03-031-305-1001-2210903-00-000	Plant, Equipment and Machinery Insurance	4,500,000		4,500,000		0	4,500,000	(594,623)			3,905,377
0-03-031-302-1001-2211000-00-000	Specialised Materials and Supplies	58,000	-	58,000	0	0	58,000				58,000
0-03-031-302-1001-2211007-00-000	Agricultural Materials, Supplies and Small Equipm	50,000		50,000		0	50,000				50,000
0-03-031-302-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	8,000		8,000		0	8,000				8,000
0-03-031-302-1001-2211100-00-000	Office and General Supplies and Services	56,000	-	56,000	0	0	56,000				56,000
0-03-031-302-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, sn	20,000		20,000		0	20,000				20,000
0-03-031-302-1001-2211102-00-000	Supplies and Accessories for Computers and Print	30,000		30,000		0	30,000				30,000
0-03-031-302-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Ser	6,000		6,000		0	6,000				6,000
0-03-031-302-1001-2211200-00-000	Fuel Oil and Lubricants	1,530,200	-	1,530,200	0	0	1,530,200				1,530,200
0-03-031-302-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	250,200		250,200		0	250,200				250,200
0-03-031-302-1001-2211202-00-000	Refined Fuels and Lubricants for Production	680,000		680,000		0	680,000				680,000
0-03-031-302-1001-2211203-00-000	Refined Fuels and Lubricants -others	600,000		600,000		0	600,000				600,000
0-03-031-302-1001-2211300-00-000	Other Operating Expenses	360,000	-	360,000	0	0	360,000				360,000
0-03-031-302-1001-2211305-00-000	Contracted Guards and Cleaning Services	360,000		360,000		0	360,000				360,000
0-03-031-302-1001-2220100-00-000	Maintenance Expenses - Motor Vehicles and cy	243,600	-	243,600	0	0	243,600				243,600
0-03-031-302-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycle	243,600		243,600		0	243,600				243,600
0-03-031-302-1001-2220200-00-000	Routine Maintenance - Other Assets	17,315,500	-	17,315,500	0	0	17,315,500	13,594,623	-	-	30,910,123
0-03-031-302-1001-2220201-00-000	Maintenance of Plant machinery & Equipment	17,227,500		17,227,500		0	17,227,500	13,594,623			30,822,123
0-03-031-302-1001-2220205-00-000	Maintenance of Buildings and Stations -- Non-Res	60,000		60,000		0	60,000				60,000
0-03-031-302-1001-2220210-00-000	Maintenance of Computers, Software, and Networ	28,000		28,000		0	28,000				28,000
0-03-031-302-1001-3110700-00-000	Purchase of Vehicles and Other Transport Equ	4,200,000	-	4,200,000	0	0	4,200,000				4,200,000
0-03-031-302-1001-3110701-00-000	Purchase of Motor Vehicles	4,200,000		4,200,000		0	4,200,000				4,200,000
0-03-031-302-1001-3111000-00-000	Purchase of Office Furniture and General Equi	20,000	-	20,000	0	0	20,000				20,000
0-03-031-302-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equ	20,000		20,000		0	20,000				20,000
0-03-031-302-1001-3111200-00-000	Rehabilitation and Renovation of Plant, Machi	1,373,750	-	1,373,750	0	0	1,373,750				1,373,750
0-03-031-302-1001-3111201-00-000	Overhaul of Plant, Machinery and Equipment	1,373,750		1,373,750		0	1,373,750				1,373,750
Recurrent	Sub Total Department of Agriculture	34,846,723	-	34,846,723	0	0	34,846,723	13,000,000	0	-	47,846,723
	Development										
1-03-031-302-1001-3110500-00-000	Construction and Civil Works	2,000,000	-	2,000,000	0	350,500	2,350,500	-	-	-	2,350,500
1-03-031-302-1001-3110504-00-000	Other Infrastructure and Civil Works	2,000,000		2,000,000		350,500	2,350,500				2,350,500
1-03-031-302-1001-3111100-00-000	Purchase of Specialised Plant, Equipment and	-	-	-	17,922,754	868,292	18,791,046				18,791,046
1-03-031-302-1001-3111103-00-000	Purchase of Agricultural Machinery and Equipmen	-		-	17,922,754	868,292	18,791,046				18,791,046
	Sub Total Development	2,000,000	-	2,000,000	17,922,754	1,218,792	21,141,546	-	-	-	21,141,546
	Total SP	36,846,723	-	36,846,723	17,922,754	1,218,792	55,988,269	13,000,000	-	-	68,988,269
0104013710 SP 4.2 Irrigation development and rehabilitation											
0-03-031-301-1001-2110100-00-000	Basic Salaries - Permanent Employees	2,311,440	-	2,311,440	0	0	2,311,440	-	-	-	2,311,440
0-03-031-301-1001-2110101-00-000	Civil Service	2,311,440		2,311,440		0	2,311,440				2,311,440
0-11-110-960-1001-2110300	Personal Allowance - Paid as Part of Salary	710,347	-	710,347	0	0	710,347	-	-	-	710,347
0-11-110-960-1001-2110301	House Allowance	447,133		447,133		0	447,133				447,133
0-11-110-960-1001-2110314	Transport Allowance	263,213		263,213		0	263,213				263,213

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Actual Revote (2015/16)	Reallocations	Revised Estimates 2016/17 - I	Reallocations	Additional Allocations (Grants)	Revised Estimates 2016/17 - II
Item Code	Item Description	KES		KES	KES	KES	KES			
0-11-110-960-1001-2120100	Employer Contributions to Compulsory Nation	408,630	-	408,630	0	0	408,630	-	-	408,630
0-11-110-960-1001-2120101	Employer Contributions to National Social Secur	64,364		64,364		0	64,364			64,364
0-11-110-960-1001-2120103	Employer Contribution to Staff Pensions Scheme	344,266		344,266		0	344,266			344,266
0-03-031-302-1001-2210100-00-000	Utilities Supplies and Services	42,000	-	42,000	0	0	42,000	-	-	42,000
0-03-031-302-1001-2210101-00-000	Electricity	28,000		28,000		0	28,000			28,000
0-03-031-302-1001-2210102-00-000	Water and sewerage charges	14,000		14,000		0	14,000			14,000
0-03-031-302-1001-22110200-00-000	Communication, Supplies and Services	61,333	-	61,333	0	0	61,333	-	-	61,333
0-03-031-302-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Ser	27,000		27,000		0	27,000			27,000
0-03-031-302-1001-2210202-00-000	Internet Connections	25,000		25,000		0	25,000			25,000
0-03-031-302-1001-2210203-00-000	Courier and Postal Services	9,333		9,333		0	9,333			9,333
0-03-031-302-1001-2210300-00-000	Domestic Travel and Subsistence, and Other T	321,472	-	321,472	0	0	321,472	-	-	321,472
0-03-031-302-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowa	17,372		17,372		0	17,372			17,372
0-03-031-302-1001-2210302-00-000	Accommodation-Domestic travel	173,656		173,656		0	173,656			173,656
0-03-031-302-1001-2210303-00-000	Daily Subsistence Allowance	130,444		130,444		0	130,444			130,444
0-03-031-302-1001-2210500-00-000	Printing , Advertising and Information Supplie	31,115	-	31,115	0	0	31,115	-	-	31,115
0-03-031-302-1001-2210502-00-000	Publishing and Printing Services	4,400		4,400		0	4,400			4,400
0-03-031-302-1001-2210505-00-000	Trade Shows and Exhibitions	26,715		26,715		0	26,715			26,715
0-03-031-302-1001-2210700-00-000	Training Expenses	269,250	-	269,250	0	0	269,250	-	-	269,250
0-03-031-302-1001-2210701-00-000	Training allowance	161,250		161,250		0	161,250			161,250
0-03-031-302-1001-2210710-00-000	Accommodation Allowance	108,000		108,000		0	108,000			108,000
0-03-031-302-1001-2211000-00-000	Specialised Materials and Supplies	50,000	-	50,000	0	0	50,000	-	-	50,000
0-03-031-302-1001-2211007-00-000	Agricultural Materials, Supplies and Small Equipm	50,000		50,000		0	50,000			50,000
0-03-031-302-1001-2211100-00-000	Office and General Supplies and Services	179,300	-	179,300	0	0	179,300	-	-	179,300
0-03-031-302-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, sn	89,300		89,300		0	89,300			89,300
0-03-031-302-1001-2211102-00-000	Supplies and Accessories for Computers and Print	8,000		8,000		0	8,000			8,000
0-03-031-302-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Ser	82,000		82,000		0	82,000			82,000
0-03-031-302-1001-2211200-00-000	Fuel Oil and Lubricants	1,592,600	-	1,592,600	0	0	1,592,600	-	-	1,592,600
0-03-031-302-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	312,600		312,600		0	312,600			312,600
0-03-031-302-1001-2211202-00-000	Refined Fuels and Lubricants for Production	680,000		680,000		0	680,000			680,000
0-03-031-302-1001-2211203-00-000	Refined Fuels and Lubricants -others	600,000		600,000		0	600,000			600,000
0-03-031-302-1001-2220100-00-000	Maintenance Expenses - Motor Vehicles and cy	489,740	-	489,740	0	0	489,740	-	-	489,740
0-03-031-302-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycle	489,740		489,740		0	489,740			489,740
0-03-031-302-1001-2220200-00-000	Routine Maintenance - Other Assets	54,000	-	54,000	0	0	54,000	-	-	54,000
0-03-031-302-1001-2220202-00-000	Maintenance of Office Furniture and Equipment	20,000		20,000		0	20,000			20,000
0-03-031-302-1001-2220205-00-000	Maintenance of Buildings and Stations -- Non-Res	10,000		10,000		0	10,000			10,000
0-03-031-302-1001-2220210-00-000	Maintenance of Computers, Software, and Networ	24,000		24,000		0	24,000			24,000
0-03-031-302-1001-3110300-00-000	Refurbishment of Buildings	5,000	-	5,000	0	0	5,000	-	-	5,000
0-03-031-302-1001-3110302-00-000	Refurbishment of Non-Residential Buildings	5,000		5,000		0	5,000			5,000
0-03-031-302-1001-3111000-00-000	Purchase of Office Furniture and General Equi	20,000	-	20,000	0	0	20,000	-	-	20,000
0-03-031-302-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equ	20,000		20,000		0	20,000			20,000
	Sub Total Recurrent	6,546,227	-	6,546,227	0	0	6,546,227	-	-	6,546,227
				-						-
	Development			-						-
1-03-031-302-1001-3110500-00-000	Construction and Civil Works	21,800,600	-	21,800,600	0	10,051,310	31,851,910	-	-	31,851,910
1-03-031-302-1001-3110504-00-000	Other Infrastructure and Civil Works	21,800,600		21,800,600		10,051,310	31,851,910			31,851,910
1-03-031-302-1001-3111400-00-000	Research, Feasibility Studies, Project Preparati	5,217,208	-	5,217,208	0	510,550	5,727,758	-	-	5,727,758
1-03-031-302-1001-3111401-00-000	Pre-feasibility, Feasibility and Appraisal Studies	5,217,208		5,217,208		510,550	5,727,758			5,727,758
	Sub Total Developem	27,017,808	-	27,017,808	0	10,561,860	37,579,668	-	-	37,579,668
	Total SP	33,564,035	-	33,564,035	0	10,561,860	44,125,895	-	-	44,125,895
				-						-
1004010000 SP 4.3 On-farm irrigation water resources development				-						-
0-03-031-302-1001-2110100-00-000	Basic Salaries - Permanent Employees	1,159,440	-	1,159,440	0	0	1,159,440	-	-	1,159,440
0-03-031-301-1001-2110101-00-000	Civil Service	1,159,440		1,159,440		0	1,159,440			1,159,440
0-11-110-960-1001-2110300	Personal Allowance - Paid as Part of Salary	710,347		710,347		0	710,347			710,347

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Actual Revote (2015/16)	Reallocations	Revised Estimates 2016/17 - I	Reallocations	Additional Allocations (Grants)	Revised Estimates 2016/17 - II
Item Code	Item Description	KES		KES	KES	KES	KES			
0-11-110-960-1001-2110301	House Allowance	447,133		447,133		0	447,133			447,133
0-11-110-960-1001-2110314	Transport Allowance	263,213		263,213		0	263,213			263,213
0-11-110-960-1001-2120100	Employer Contributions to Compulsory National Social Security	408,630	-	408,630	0	0	408,630			408,630
0-11-110-960-1001-2120101	Employer Contributions to National Social Security	64,364		64,364		0	64,364			64,364
0-11-110-960-1001-2120103	Employer Contribution to Staff Pensions Scheme	344,266		344,266		0	344,266			344,266
0-03-031-305-1001-2210100-00-000	Utilities Supplies and Services	42,000	-	42,000	0	0	42,000			42,000
0-03-031-305-1001-2210101-00-000	Electricity	28,000		28,000		0	28,000			28,000
0-03-031-305-1001-2210102-00-000	Water and sewerage charges	14,000		14,000		0	14,000			14,000
0-03-031-302-1001-2210200-00-000	Communication, Supplies and Services	61,333	-	61,333	0	0	61,333			61,333
0-03-031-302-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	27,000		27,000		0	27,000			27,000
0-03-031-302-1001-2210202-00-000	Internet Connections	25,000		25,000		0	25,000			25,000
0-03-031-302-1001-2210203-00-000	Courier and Postal Services	9,333		9,333		0	9,333			9,333
0-03-031-302-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Travel Expenses	321,472	-	321,472	0	0	321,472			321,472
0-03-031-302-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowance)	17,372		17,372		0	17,372			17,372
0-03-031-302-1001-2210302-00-000	Accommodation	173,656		173,656		0	173,656			173,656
0-03-031-302-1001-2210303-00-000	Daily Subsistence Allowance	130,444		130,444		0	130,444			130,444
0-03-031-302-1001-2210500-00-000	Printing, Advertising and Information Supplies	5,067	-	5,067	0	0	5,067			5,067
0-03-031-302-1001-2210505-00-000	Trade Shows and Exhibitions	5,067		5,067		0	5,067			5,067
0-03-031-302-1001-2210700-00-000	Training Expenses	3,500	-	3,500	0	0	3,500			3,500
0-03-031-302-1001-2210704-00-000	Hire of Training Facilities and Equipment	3,500		3,500		0	3,500			3,500
0-03-031-302-1001-2211000-00-000	Specialised Materials and Supplies	5,500	-	5,500	0	0	5,500			5,500
0-03-031-302-1001-2211007-00-000	Agricultural Materials, Supplies and Small Equipment	5,500		5,500		0	5,500			5,500
0-03-031-302-1001-2211100-00-000	Office and General Supplies and Services	7,277	-	7,277	0	0	7,277			7,277
0-03-031-302-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, stationery)	6,243		6,243		0	6,243			6,243
0-03-031-302-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	667		667		0	667			667
0-03-031-302-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	367		367		0	367			367
0-03-031-302-1001-2211200-00-000	Fuel Oil and Lubricants	24,400	-	24,400	0	0	24,400			24,400
0-03-031-302-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	24,400		24,400		0	24,400			24,400
0-03-031-302-1001-2220100-00-000	Maintenance Expenses - Motor Vehicles and cycles	15,867	-	15,867	0	0	15,867			15,867
0-03-031-302-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	15,867		15,867		0	15,867			15,867
0-03-031-302-1001-2220200-00-000	Routine Maintenance - Other Assets	2,000	-	2,000	0	0	2,000			2,000
0-03-031-302-1001-2220201-00-000	Maintenance of Computers, Software, and Network	2,000		2,000		0	2,000			2,000
Recurrent	Sub Total Department of Agriculture	2,766,832	-	2,766,832	0	0	2,766,832			2,766,832
	Development									
1-03-031-302-1001-3110500-00-000	Construction and Civil Works	5,500,000	-	5,500,000	0	219,343	5,719,343			5,719,343
1-03-031-302-1001-3110504-00-000	Other Infrastructure and Civil Works	5,500,000		5,500,000		219,343	5,719,343			5,719,343
1-03-031-302-1001-3111400-00-000	Research, Feasibility Studies, Project Preparation and Appraisal Studies	3,500,000	-	3,500,000	0	0	3,500,000			3,500,000
1-03-031-302-1001-3111401-00-000	Pre-feasibility, Feasibility and Appraisal Studies	3,500,000		3,500,000		0	3,500,000			3,500,000
	Sub Total Development	9,000,000	-	9,000,000	0	219,343	9,219,343			9,219,343
	Total SP	11,766,832	-	11,766,832	0	219,343	11,986,175			11,986,175
				82,177,590	17,922,754	11,999,995	112,100,339			112,100,339
0103003710 P5: Agricultural Extension Services and Training										
0103023710 SP5.1: Building Capacity of Agricultural Training Centre										
0-03-031-301-1001-2110100-00-000	Basic Salaries - Permanent Employees	3,151,120	-	3,151,120	0	0	3,151,120			3,151,120
0-03-031-301-1001-2110101-00-000	Civil Service	3,151,120		3,151,120		0	3,151,120			3,151,120
0-03-031-302-1001-2110200-00-000	Basic Wages - Temporary Employees	661,400	-	661,400	0	0	661,400			661,400
0-03-031-302-1001-2110201-00-000	Contractual Employees	20,000		20,000		0	20,000			20,000
0-03-031-302-1001-2110202-00-000	Casual Labour-Others	641,400		641,400		0	641,400			641,400
0-11-110-960-1001-2110300	Personal Allowance - Paid as Part of Salary	1,160,520		1,160,520		0	1,160,520			1,160,520
0-11-110-960-1001-2110301	House Allowance	647,520		647,520		0	647,520			647,520
0-11-110-960-1001-2110314	Transport Allowance	513,000		513,000		0	513,000			513,000
0-11-110-960-1001-2120100	Employer Contributions to Compulsory National Social Security	764,317	-	764,317	0	0	764,317			764,317
0-11-110-960-1001-2120101	Employer Contributions to National Social Security	164,532		164,532		0	164,532			164,532

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Actual Revote (2015/16)	Reallocations	Revised Estimates 2016/17 - I	Reallocations	Additional Allocations (Grants)	Revised Estimates 2016/17 - II
Item Code	Item Description	KES		KES	KES	KES	KES			
0-11-100-960-1001-2120103	Employer Contribution to Staff Pensions Scheme	599,785		599,785		0	599,785			599,785
0-03-031-302-1001-2210100-00-000	Utilities Supplies and Services	408,000	-	408,000	0	0	408,000			408,000
0-03-031-302-1001-2210101-00-000	Electricity	192,000		192,000		0	192,000			192,000
0-03-031-302-1001-2210102-00-000	Water and sewerage charges	216,000		216,000		0	216,000	8,000		224,000
0-03-031-302-1001-2210200-00-000	Communication, Supplies and Services	90,000	-	90,000	0	0	90,000			90,000
0-03-031-302-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Ser	48,000		48,000		0	48,000			48,000
0-03-031-302-1001-2210202-00-000	Internet Connections	12,000		12,000		0	12,000	(8,000)		4,000
0-03-031-302-1001-2210203-00-000	Courier and Postal Services	6,000		6,000		0	6,000			6,000
0-03-031-302-1001-2210207-00-000	DSTV Services	24,000		24,000		0	24,000			24,000
0-03-031-302-1001-2210300-00-000	Domestic Travel and Subsistence, and Other T	876,317	-	876,317	0	0	876,317			876,317
0-03-031-302-1001-2210302-00-000	Accommodation	52,000		52,000		0	52,000			52,000
0-03-031-302-1001-2210303-00-000	Daily Subsistence Allowance	824,317		824,317		0	824,317			824,317
0-03-031-302-1001-2210500-00-000	Printing , Advertising and Information Supplie	76,840	-	76,840	0	0	76,840			76,840
0-03-031-302-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Peri	15,840		15,840		0	15,840			15,840
0-03-031-302-1001-2210504-00-000	Advertising, Awareness and Publicity Campaigns	29,000		29,000		0	29,000			29,000
0-03-031-302-1001-2210505-00-000	Trade Shows and Exhibitions	32,000		32,000		0	32,000			32,000
0-03-031-302-1001-2210700-00-000	Training Expenses	384,000	-	384,000	0	0	384,000			384,000
0-03-031-302-1001-2210701-00-000	Travel allowance	384,000		384,000		0	384,000			384,000
0-03-031-302-1001-2210800-00-000	Hospitality Supplies and Services	108,000	-	108,000	0	0	108,000			108,000
0-03-031-302-1001-2210801-00-000	Catering Services (receptions), Accommodation, C	24,000		24,000		0	24,000			24,000
0-03-031-302-1001-2210809-00-000	Board Allowance	84,000		84,000		0	84,000			84,000
0-03-031-302-1001-2211000-00-000	Specialised Materials and Supplies	946,000	-	946,000	0	0	946,000			946,000
0-03-031-302-1001-2211003-00-000	Veterinarian Supplies and Materials	60,400		60,400		0	60,400			60,400
0-03-031-302-1001-2211004-00-000	Fungicides, Insecticides and Sprays	33,000		33,000		0	33,000			33,000
0-03-031-302-1001-2211005-00-000	Chemicals and Industrial Gases	48,000		48,000		0	48,000			48,000
0-03-031-302-1001-2211007-00-000	Agricultural Materials, Supplies and Small Equipm	396,200		396,200		0	396,200			396,200
0-03-031-302-1001-2211015-00-000	Food & Rations	397,600		397,600		0	397,600			397,600
0-03-031-302-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	10,800		10,800		0	10,800			10,800
0-03-031-302-1001-2211100-00-000	Office and General Supplies and Services	129,790	-	129,790	0	0	129,790			129,790
0-03-031-302-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, sn	114,290		114,290		0	114,290			114,290
0-03-031-302-1001-2211102-00-000	Supplies and Accessories for Computers and Print	8,500		8,500		0	8,500			8,500
0-03-031-302-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Ser	7,000		7,000		0	7,000			7,000
0-03-031-302-1001-2211200-00-000	Fuel Oil and Lubricants	352,600	-	352,600	0	0	352,600			352,600
0-03-031-302-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	352,600		352,600		0	352,600			352,600
0-03-031-302-1001-2211300-00-000	Other Operating Expenses	480,000	-	480,000	0	0	480,000			480,000
0-03-031-302-1001-2211305-00-000	Contracted Guards and Cleaning Services	480,000		480,000		0	480,000			480,000
0-03-031-302-1001-2220100-00-000	Maintenance Expenses - Motor Vehicles and cy	48,000	-	48,000	0	0	48,000			48,000
0-03-031-302-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycle	48,000		48,000		0	48,000			48,000
0-03-031-302-1001-2220200-00-000	Routine Maintenance - Other Assets	302,900	-	302,900	0	0	302,900			302,900
0-03-031-302-1001-2220201-00-000	Maintenance of Plant machinery & Equipment	186,000		186,000		0	186,000			186,000
0-03-031-302-1001-2220202-00-000	Maintenance of Office Furniture and Equipment	18,000		18,000		0	18,000			18,000
0-03-031-302-1001-2220205-00-000	Maintenance of Buildings and Stations -- Non-Res	90,900		90,900		0	90,900			90,900
0-03-031-302-1001-2220210-00-000	Maintenance of Computers, Software, and Networ	8,000		8,000		0	8,000			8,000
0-03-031-302-1001-2640400-00-000	Other Current Transfers, Grants and Subsidies	1,113,600	-	1,113,600	0	0	1,113,600			1,113,600
0-03-031-302-1001-2640499-00-000	Other Current Transfers - Other	1,113,600		1,113,600		0	1,113,600			1,113,600
0-03-031-302-1001-3110900-00-000	Purchase of Household Furniture and Institutio	30,000	-	30,000	0	0	30,000			30,000
0-03-031-302-1001-3110901-00-000	Purchase of Households & Furniture	30,000		30,000		0	30,000			30,000
0-03-031-302-1001-3110000-00-000	Purchase of Office Furniture and General Equi	95,000	-	95,000	0	0	95,000			95,000
0-03-031-302-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equ	95,000		95,000		0	95,000			95,000
1-03-031-302-1001-3111300-16-315	Purchase of Certified Seeds, Breeding Stock an	125,200	-	125,200	0	0	125,200			125,200
1-03-031-302-1001-3111301-16-315	Purchase of Certified Crop Seed	13,200		13,200		0	13,200			13,200
1-03-031-302-1001-3111302-16-315	Purchase of Animal and Breeding stock	72,000		72,000		0	72,000			72,000
1-03-031-302-1001-3111305-16-315	Purchase of tree seeds and seedlings	40,000		40,000		0	40,000			40,000
Recurrent	Grand Total	11,303,604	-	11,303,604	0	0	11,303,604			11,303,604

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Actual Revote (2015/16)	Reallocations	Revised Estimates 2016/17 - I	Reallocations	Additional Allocations (Grants)	Revised Estimates 2016/17 - II
Item Code	Item Description	KES		KES	KES	KES	KES			
	Development									-
1-03-031-302-1001-3110500-00-000	Construction and Civil Works	6,441,000	-	6,441,000	3,865,478	(1,007,453)	9,299,025			9,299,025
1-03-031-302-1001-3110504-00-000	Other Infrastructure and Civil Works	6,441,000		6,441,000	3,865,478	- 1,007,453	9,299,025			9,299,025
1-03-031-302-1001-3110900-00-000	Purchase of Household Furniture and Institutional Furniture	1,000,000	-	1,000,000	0	345,620	1,345,620			1,345,620
1-03-031-302-1001-3110901-00-000	Purchase of Household and Institutional Furniture	1,000,000		1,000,000		345,620	1,345,620			1,345,620
	Sub Total Development	7,441,000	-	7,441,000	3,865,478	(661,833)	10,644,645			10,644,645
	Total SP	18,744,604	-	18,744,604	3,865,478	(661,833)	21,948,249			21,948,249
										-
0109010000	SP5.2: Agricultural Extension services and Training									-
0-03-031-301-1001-2110100-00-000	Basic Salaries - Permanent Employees	76,769,978	-	76,769,978	0	0	76,769,978			76,769,978
0-03-031-301-1001-2110101-00-000	Civil Service	76,769,978		76,769,978		0	76,769,978			76,769,978
0-11-110-960-1001-2110300	Personal Allowance - Paid as Part of Salary	27,142,537	-	27,142,537	0	0	27,142,537			27,142,537
0-11-110-960-1001-2110301	House Allowance	15,926,267		15,926,267		0	15,926,267			15,926,267
0-11-110-960-1001-2110314	Transport Allowance	11,216,270		11,216,270		0	11,216,270			11,216,270
0-11-110-960-1001-2120100	Employer Contributions to Compulsory National Social Security	21,119,554	-	21,119,554	0	0	21,119,554			21,119,554
0-11-110-960-1001-2120101	Employer Contributions to National Social Security	4,213,039		4,213,039		0	4,213,039			4,213,039
0-11-110-960-1001-2120103	Employer Contribution to Staff Pensions Scheme	16,906,515		16,906,515		0	16,906,515			16,906,515
0-03-031-302-1001-2210100-00-000	Utilities Supplies and Services	537,400	-	537,400	0	0	537,400			537,400
0-03-031-302-1001-2210101-00-000	Electricity	298,000		298,000		0	298,000			298,000
0-03-031-302-1001-2210102-00-000	Water and sewerage charges	239,400		239,400		0	239,400			239,400
0-03-031-302-1001-2210200-00-000	Communication, Supplies and Services	308,400	-	308,400	0	0	308,400			308,400
0-03-031-302-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	140,000		140,000		0	140,000			140,000
0-03-031-302-1001-2210202-00-000	Internet Connections	40,000		40,000		0	40,000			40,000
0-03-031-302-1001-2210203-00-000	Courier and Postal Services	128,400		128,400		0	128,400			128,400
0-03-031-302-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transport	2,693,050	-	2,693,050	0	0	2,693,050			2,693,050
0-03-031-302-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowance)	308,800		308,800		0	308,800			308,800
0-03-031-302-1001-2210302-00-000	Accommodation	1,016,400		1,016,400		0	1,016,400			1,016,400
0-03-031-302-1001-2210303-00-000	Daily Subsistence Allowance	1,367,850		1,367,850		0	1,367,850	(38,128)		1,329,722
0-03-031-302-1001-2210500-00-000	Printing, Advertising and Information Supplies	786,300	-	786,300	0	0	786,300			786,300
0-03-031-302-1001-2210502-00-000	Publishing and Printing Services	167,000		167,000		0	167,000			167,000
0-03-031-302-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	266,300		266,300		0	266,300			266,300
0-03-031-302-1001-2210505-00-000	Trade Shows and Exhibitions	113,000		113,000		0	113,000			113,000
0-03-031-302-1001-2210599-00-000	Printing, Advertising - Other (County Branding - Etc)	240,000		240,000		0	240,000			240,000
0-03-031-302-1001-2210600-00-000	Rentals of Produced Assets	180,000	-	180,000	0	0	180,000			180,000
0-03-031-302-1001-2210604-00-000	Hire of Transport	180,000		180,000		0	180,000	(180,000)		-
0-03-031-302-1001-2210700-00-000	Training Expenses	5,318,292	-	5,318,292	0	0	5,318,292			5,318,292
0-03-031-302-1001-2210701-00-000	Travel allowance	5,068,692		5,068,692		0	5,068,692	394,828		5,463,520
0-03-031-302-1001-2210704-00-000	Hire of Training Facilities and Equipment	249,600		249,600		0	249,600	(176,700)		72,900
0-03-031-302-1001-2210800-00-000	Hospitality Supplies and Services	1,091,600	-	1,091,600	0	0	1,091,600			1,091,600
0-03-031-302-1001-2210801-00-000	Catering Services (receptions), Accommodation, Conferences and Seminars	269,600		269,600		0	269,600			269,600
0-03-031-302-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	812,000		812,000		0	812,000			812,000
0-03-031-302-1001-2210807-00-000	Medals Award and honours	10,000		10,000		0	10,000			10,000
0-03-031-302-1001-2211000-00-000	Specialised Materials and Supplies	452,700	-	452,700	0	0	452,700			452,700
0-03-031-302-1001-2211004-00-000	Fungicides, Insecticides and Sprays	42,000		42,000		0	42,000			42,000
0-03-031-302-1001-2211007-00-000	Agricultural Materials, Supplies and Small Equipment	390,000		390,000		0	390,000			390,000
0-03-031-302-1001-2211009-00-000	Education and Library Supplies	5,000		5,000		0	5,000			5,000
0-03-031-302-1001-2211023-00-000	Supplies for production	15,700		15,700		0	15,700			15,700
0-03-031-302-1001-2211100-00-000	Office and General Supplies and Services	731,936	-	731,936	0	0	731,936			731,936
0-03-031-302-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, stationery)	359,026		359,026		0	359,026			359,026
0-03-031-302-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	221,500		221,500		0	221,500			221,500
0-03-031-302-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	151,410		151,410		0	151,410			151,410
0-03-031-302-1001-2211200-00-000	Fuel Oil and Lubricants	1,298,675	-	1,298,675	0	0	1,298,675			1,298,675
0-03-031-302-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	1,298,675		1,298,675		0	1,298,675			1,298,675

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Actual Revote (2015/16)	Reallocations	Revised Estimates 2016/17 - I	Reallocations	Additional Allocations (Grants)	Revised Estimates 2016/17 - II
Item Code	Item Description	KES		KES	KES	KES	KES			
0-03-031-302-1001-2211300-00-000	Other Operating Expenses	5,600	-	5,600	0	0	5,600			5,600
0-03-031-302-1001-2211322-00-000	Binding of Records	5,600		5,600		0	5,600			5,600
0-03-031-302-1001-2220100-00-000	Maintenance Expenses - Motor Vehicles and cy	1,625,240	-	1,625,240	0	0	1,625,240			1,625,240
0-03-031-302-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycle	1,625,240		1,625,240		0	1,625,240			1,625,240
0-03-031-302-1001-2220200-00-000	Routine Maintenance - Other Assets	566,600	-	566,600	0	0	566,600			566,600
0-03-031-302-1001-2220202-00-000	Maintenance of Office Furniture and Equipment	128,600		128,600		0	128,600			128,600
0-03-031-302-1001-2220205-00-000	Maintenance of Buildings and Stations -- Non-Res	280,000		280,000		0	280,000			280,000
0-03-031-302-1001-2220210-00-000	Maintenance of Computers, Software, and Networ	158,000		158,000		0	158,000			158,000
0-03-031-302-1001-3110200-00-000	Construction of Building	110,000	-	110,000	0	0	110,000			110,000
0-03-031-302-1001-3110302-00-000	Refurbishment of Non-Residential Buildings	110,000		110,000		0	110,000			110,000
0-03-031-302-1001-3111000-00-000	Purchase of Office Furniture and General Equi	183,600	-	183,600	0	0	183,600			183,600
0-03-031-302-1001-3111001-00-000	Purchase of Office Furniture and Fittings	109,600		109,600		0	109,600			109,600
0-03-031-302-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equ	60,000		60,000		0	60,000			60,000
0-03-031-302-1001-3111003-00-000	Purchase of Airconditioners, Fans and Heating A	14,000		14,000		0	14,000			14,000
0-03-031-302-1001-3111100-00-000	Purchase of Specialised Plant, Equipment and	149,100	-	149,100	0	0	149,100			149,100
0-03-031-302-1001-3111109-00-000	Purchase of Education Aids and Related Equipmen	149,100		149,100		0	149,100			149,100
1-03-031-302-1001-3111300-16-315	Purchase of Certified Seeds, Breeding Stock an	117,000	-	117,000	0	0	117,000			117,000
1-03-031-302-1001-3111301-16-315	Purchase of Certified Crop Seed	30,000		30,000		0	30,000			30,000
1-03-031-302-1001-3111302-16-315	Purchase of Animal and Breeding stock	47,000		47,000		0	47,000			47,000
1-03-031-302-1001-3111305-16-315	Purchase of tree seeds and seedlings	40,000		40,000		0	40,000			40,000
Recurrent	sub total	141,187,562	-	141,187,562	0	0	141,187,562			141,187,562
	Development									-
1-03-031-302-1001-2211000-00-000	Specialised Materials and Supplies	-	-	-						-
1-03-031-302-1001-221107-00-000	Agricultural Materials, Supplies and Small Equipm	-	-	-						-
1-03-031-302-1001-2210500-00-000	Printing , Advertising and Information Supplie	8,000,000	-	8,000,000	8,218,980	(2,062,395)	14,156,585			14,156,585
1-03-031-302-1001-2210505-00-000	Trade Shows and Exhibitions	8,000,000		8,000,000	8,218,980	2,062,395	14,156,585			14,156,585
1-03-031-302-1001-3110500-00-000	Construction and Civil Works	500,000	-	500,000	8,929,872	(3,929,872)	5,500,000			5,500,000
1-03-031-302-1001-3110504-00-000	Other Infrastructure and Civil Works	500,000		500,000	8,929,872	3,929,872	5,500,000			5,500,000
1-03-031-302-1001-3110700-00-000	Purchase of Vehicles and Other Transport Equ	1,000,000	-	1,000,000	0	0	1,000,000			1,000,000
1-03-031-302-1001-3110701-00-000	Purchase of Motor Cycles	1,000,000		1,000,000		0	1,000,000			1,000,000
0-03-031-302-1001-3111000-00-000	Purchase of Office Furniture and General Equi	1,600,000	-	1,600,000	0	800,000	2,400,000			2,400,000
0-03-031-302-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equ	1,600,000		1,600,000		800,000	2,400,000			2,400,000
1-03-031-302-1001-3111400-00-000	Research,Feasibility Studies, Project Prepa	0	0	0	0	4,000,000	4,000,000			4,000,000
1-03-031-302-1001-3111401-00-000	Pre-feasibility, Feasibility and Appraisal Stud	0		-		4,000,000	4,000,000			4,000,000
	Sub Total Development	11,100,000	-	11,100,000	17,148,852	1,192,267	27,056,585			27,056,585
	Total SP	152,287,562	-	152,287,562	17,148,852	(1,192,267)	168,244,147			168,244,147
Total Agriculture Department- Recurrent		172,845,426	-	172,845,426	0	0	172,845,426			172,845,426
Total Agriculture Department-Development		64,401,967	28,156,600	92,558,567	27,702,305	12,760,321	104,864,593			104,864,593
			-	191,590,030	3,865,478	661,833	194,793,675			194,793,675
Fisheries Department										-
0105003710 P6: Fisheries Development and Management										-
0105003710 SP6.1: Aquaculture Development										-
303 Recurrent Fisheries										-
0-03-031-301-1001-2110100-00-000	Basic Salaries - Permanent Employees	4,572,095	-	4,572,095	0	0	4,572,095			4,572,095
0-03-031-301-1001-2110101-00-000	Civil Service	4,572,095		4,572,095		0	4,572,095			4,572,095
0-11-110-960-1001-2110300	Personal Allowance - Paid as Part of Salary	1,391,940	-	1,391,940	0	0	1,391,940			1,391,940
0-11-110-960-1001-2110301	House Allowance	662,340		662,340		0	662,340			662,340
0-11-110-960-1001-2110314	Transport Allowance	729,600		729,600		0	729,600			729,600
0-11-110-960-1001-2120100	Employer Contributions to Compulsory Nation	1,047,522	-	1,047,522	0	0	1,047,522			1,047,522
0-11-110-960-1001-2120101	Employer Contributions to National Social Securit	220,582		220,582		0	220,582			220,582
0-11-110-960-1001-2120103	Employer Contribution to Staff Pensions Scheme	826,940		826,940		0	826,940			826,940
0-03-031-303-1001-2210100-00-000	Utilities Supplies and Services	58,200	-	58,200	0	0	58,200			58,200
0-03-031-303-1001-2210101-00-000	Payment of Electricity	24,000		24,000		0	24,000			24,000

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Actual Revote (2015/16)	Reallocations	Revised Estimates 2016/17 - I	Reallocations	Additional Allocations (Grants)	Revised Estimates 2016/17 - II
Item Code	Item Description	KES		KES	KES	KES	KES			
0-03-031-303-1001-2210102-00-000	Water and sewerage	34,200		34,200		0	34,200			34,200
0-03-031-303-1001-2210200-00-000	Communication, Supplies and Services	84,000	-	84,000	0	0	84,000			84,000
0-03-031-303-1001-2210201-00-000	Telephone, Facsimile & Mobile	24,000		24,000		0	24,000			24,000
0-03-031-303-1001-2210202-00-000	Internet Connection	50,000		50,000		0	50,000			50,000
0-03-031-303-1001-2210203-00-000	Courier and Postal Services	10,000		10,000		0	10,000			10,000
0-03-031-303-1001-2210300-00-000	Domestic Travel and Subsistence, and Other T	720,000	-	720,000	0	0	720,000			720,000
0-03-031-303-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowa	80,000		80,000		0	80,000			80,000
0-03-031-303-1001-2210302-00-000	Travel Accomodation	290,000		290,000		0	290,000			290,000
0-03-031-303-1001-2210303-00-000	Daily Subsistence Allowance	350,000		350,000		0	350,000			350,000
0-03-031-303-1001-2210500-00-000	Printing , Advertising and Information Supplie	40,000	-	40,000	0	0	40,000			40,000
0-03-031-303-1001-2210502-00-000	Printing training materials	10,000		10,000		0	10,000			10,000
0-03-031-302-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Peri	30,000		30,000		0	30,000			30,000
0-03-031-303-1001-2210700-00-000	Training Expenses	28,511	-	28,511	0	0	28,511			28,511
0-03-031-303-1001-2210701-00-000	Travel allowances	16,511		16,511		0	16,511			16,511
0-03-031-303-1001-2210704-00-000	Hall Hire	12,000		12,000		0	12,000			12,000
0-03-031-303-1001-2210800-00-000	Hospitality Supplies and Services	70,000	-	70,000	0	0	70,000			70,000
0-03-031-303-1001-2210801-00-000	Catering Services (receptions), Accommodation, C	60,000		60,000		0	60,000			60,000
0-03-031-303-1001-2210807-00-000	Medals, Awards and Honors	10,000		10,000		0	10,000			10,000
0-03-031-303-1001-2211000-00-000	Specialised Materials and Supplies	75,000	-	75,000	0	0	75,000			75,000
0-03-031-303-1001-2211004-00-000	Specialized materials	25,000		25,000		0	25,000			25,000
0-03-031-303-1001-2211007-00-000	Agricultural Materials	50,000		50,000		0	50,000			50,000
0-03-031-303-1001-2211100-00-000	Office and General Supplies and Services	270,000	-	270,000	0	0	270,000			270,000
0-03-031-303-1001-2211101-00-000	General office supplies	90,000		90,000		0	90,000			90,000
0-03-031-303-1001-2211102-00-000	Supplies and accessories for computers and printe	150,000		150,000		0	150,000			150,000
0-03-031-303-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Ser	30,000		30,000		0	30,000			30,000
0-03-031-303-1001-2211200-00-000	Fuel Oil and Lubricants	296,000	-	296,000	0	0	296,000			296,000
0-03-031-303-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	296,000		296,000		0	296,000			296,000
0-03-031-303-1001-2220100-00-000	Maintenance Expenses - Motor Vehicles and cy	150,000	-	150,000	0	0	150,000			150,000
0-03-031-303-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycle	150,000		150,000		0	150,000			150,000
0-03-031-303-1001-2220200-00-000	Routine Maintenance - Other Assets	70,000	-	70,000	0	0	70,000			70,000
0-03-031-303-1001-2220202-00-000	Maintenance of Office Furniture and Equipments	30,000		30,000		0	30,000			30,000
0-03-031-303-1001-2220205-00-000	Maintenance of Buildings and Stations -- Non-Res	20,000		20,000		0	20,000			20,000
0-03-031-303-1001-2220210-00-000	Maintenance of computers	20,000		20,000		0	20,000			20,000
0-03-031-303-1001-3110300-00-000	Refurbishment of Buildings	30,000	-	30,000	0	0	30,000			30,000
0-03-031-303-1001-3110302-00-000	Refurbishment of Non-Residential Buildings	30,000		30,000		0	30,000			30,000
0-03-031-303-1001-3111000-00-000	Purchase of Office Furniture and General Equi	370,000	-	370,000	0	0	370,000			370,000
0-03-031-303-1001-3111001-00-000	Purchase of Office Furniture and Fittings	20,000		20,000		0	20,000			20,000
0-03-031-303-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equ	350,000		350,000		0	350,000			350,000
Recurrent Sub total		9,273,269	-	9,273,269	0	0	9,273,269			9,273,269
				-						-
	Development			-						-
1-03-031-303-1001-2211000-00-000	Specialised Materials and Supplies	1,018,000	-	1,018,000	1,708,000	0	2,726,000			2,726,000
1-03-031-303-1001-2211007-00-000	Agricultural Materials, Supplies and Small Equipm	568,000		568,000	1,708,000	0	2,276,000			2,276,000
1-03-031-303-1001-2211023-00-000	Supplies for Production	450,000		450,000		0	450,000			450,000
1-03-031-303-1001-3110500-00-000	Construction and Civil Works	100,000	-	100,000	4,974,116	0	5,074,116			5,074,116
1-03-031-303-1001-3110504-00-000	Other Infrastructure and Civil Works	100,000		100,000	4,974,116	0	5,074,116			5,074,116
1-03-031-303-1001-3111300-00-000	Purchase of Certified Seeds, Breeding Stock an	732,000	-	732,000	6,173,860	0	6,905,860			6,905,860
1-03-031-303-1001-3111301-00-000	Purchase of Certified Crop Seed	732,000		732,000	6,173,860	0	6,905,860			6,905,860
1-03-031-303-1001-3111400-00-000	Research,Feasibility Studies, Project Preparati	300,000	-	300,000	0	0	300,000			300,000
1-03-031-303-1001-3111401-00-000	Pre-feasibility, Feasibility and Appraisal Studies	300,000		300,000		0	300,000			300,000
	Sub Total Development	2,150,000	-	2,150,000	12,855,976	0	15,005,976			15,005,976
	Total SP	11,423,269	-	11,423,269	12,855,976	0	24,279,245			24,279,245
Livestock Department										-
0112000000 P 7: Livestock Breeds improvement and development										-

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Actual Revote (2015/16)	Reallocations	Revised Estimates 2016/17 - I	Reallocations	Additional Allocations (Grants)	Revised Estimates 2016/17 - II
Item Code	Item Description	KES		KES	KES	KES	KES			
011202000 SP 7.1	Livestock Breeds Improvement and Management									-
306	Recurrent Livestock Development									-
0-03-031-306-1001-2110100-00-000	Basic Salaries - Permanent Employees	4,554,505	-	4,554,505	0	0	4,554,505			4,554,505
0-03-031-306-1001-2110101-00-000	Civil Service	4,554,505		4,554,505	0	0	4,554,505			4,554,505
0-11-110-960-1001-2110300	Personal Allowance - Paid as Part of Salary	1,590,870	-	1,590,870	0	0	1,590,870			1,590,870
0-11-110-960-1001-2110301	House Allowance	786,600		786,600	0	0	786,600			786,600
0-11-110-960-1001-2110314	Transport Allowance	615,600		615,600	0	0	615,600			615,600
0-11-110-960-1001-2110322	Risk Allowance	188,670		188,670	0	0	188,670			188,670
0-11-110-960-1001-2120100	Employer Contributions to Compulsory Nation	1,057,980	-	1,057,980	0	0	1,057,980			1,057,980
0-11-110-960-1001-2120101	Employer Contributions to National Social Securi	214,648		214,648	0	0	214,648			214,648
0-11-110-960-1001-2120102	Employer Contributions to Local Government Sec	-		-	0	0	-			-
0-11-110-960-1001-2120103	Employer Contribution to Staff Pensions Scheme	843,332		843,332	0	0	843,332			843,332
0-03-031-306-1001-2210100-00-000	Utilities Supplies and Services	86,400	-	86,400	0	0	86,400			86,400
0-03-031-306-1001-2210101-00-000	Payment of Electricity	54,000		54,000	0	0	54,000			54,000
0-03-031-306-1001-2210102-00-000	Water and sewerage	32,400		32,400	0	0	32,400			32,400
0-03-031-306-1001-2210200-00-000	Communication, Supplies and Services	169,200	-	169,200	0	0	169,200			169,200
0-03-031-306-1001-2210201-00-000	Telephone, Facsimile & Mobile	85,200		85,200	0	0	85,200			85,200
0-03-031-306-1001-2210202-00-000	Internet Connection	48,000		48,000	0	0	48,000			48,000
0-03-031-306-1001-2210203-00-000	Courier and Postal Services	36,000		36,000	0	0	36,000			36,000
0-03-031-306-1001-2210300-00-000	Domestic Travel and Subsistence, and Other T	807,340	-	807,340	0	0	807,340			807,340
0-03-031-306-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowa	80,000		80,000	0	0	80,000			80,000
0-03-031-306-1001-2210302-00-000	Travel Accomodation	250,000		250,000	0	0	250,000			250,000
0-03-031-306-1001-2210303-00-000	Daily Subsistence Allowance	477,340		477,340	0	0	477,340			477,340
0-03-031-306-1001-2210500-00-000	Printing , Advertising and Information Supplie	53,200	-	53,200	0	0	53,200			53,200
0-03-031-306-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Peri	43,200		43,200	0	0	43,200			43,200
0-03-031-306-1001-2210504-00-000	Advertising, Awareness and Publicity Campaigns	10,000		10,000	0	0	10,000			10,000
0-03-031-306-1001-2210700-00-000	Training Expenses	1,883,600	-	1,883,600	0	0	1,883,600			1,883,600
0-03-031-306-1001-2210701-00-000	Travel allowance	1,592,000		1,592,000	0	0	1,592,000			1,592,000
0-03-031-306-1001-2210710-00-000	Accommodation allowance	279,600		279,600	0	0	279,600			279,600
0-03-031-306-1001-2210704-00-000	Hall Hire	12,000		12,000	0	0	12,000			12,000
0-03-031-306-1001-2210800-00-000	Hospitality Supplies and Services	6,000	-	6,000	0	0	6,000			6,000
0-03-031-306-1001-2210801-00-000	Catering Services (receptions), Accommodation, C	6,000		6,000	0	0	6,000			6,000
0-03-031-306-1001-2211000-00-000	Specialised Materials and Supplies	345,000	-	345,000	0	0	345,000			345,000
0-03-031-306-1001-2211016-00-000	Purchase of uniforms and clothing	145,000		145,000	0	0	145,000			145,000
0-03-031-306-1001-2211023-00-000	Supplies of production	200,000		200,000	0	0	200,000			200,000
0-03-031-306-1001-2211100-00-000	Office and General Supplies and Services	200,450	-	200,450	0	0	200,450			200,450
0-03-031-306-1001-2211101-00-000	General office supplies	69,900		69,900	0	0	69,900			69,900
0-03-031-306-1001-2211102-00-000	Supplies and accessories for computers and printer	100,000		100,000	0	0	100,000			100,000
0-03-031-306-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Serv	30,550		30,550	0	0	30,550			30,550
0-03-031-306-1001-2211200-00-000	Fuel Oil and Lubricants	472,000	-	472,000	0	0	472,000			472,000
0-03-031-306-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	472,000		472,000	0	0	472,000			472,000
0-03-031-306-1001-2211300-00-000	Other Operating Expenses	288,000	-	288,000	0	0	288,000			288,000
0-03-031-306-1001-2211305-00-000	Contracted Guards and Cleaning Services	288,000		288,000	0	0	288,000			288,000
0-03-031-306-1001-2220100-00-000	Maintenance Expenses - Motor Vehicles and cy	272,760	-	272,760	0	0	272,760			272,760
0-03-031-306-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycle	272,760		272,760	0	0	272,760			272,760
0-03-031-306-1001-3111000-00-000	Purchase of Office Furniture and General Equi	30,000	-	30,000	0	0	30,000			30,000
0-03-031-306-1001-3111001-00-000	Purchase of Office Furniture and Fittings	30,000		30,000	0	0	30,000			30,000
Recurrent Sub total		11,817,305	-	11,817,305	0	0	11,817,305			11,817,305
	Development			-						-
1-03-031-306-1001-2211000-00-000	Specialised Materials and Supplies	1,550,000	-	1,550,000	12,014,575	(5,750,313)	7,814,262			7,814,262
1-03-031-306-1001-2211007-00-000	Agricultural Materials, Supplies and Small Equipm	1,550,000		1,550,000	12,014,575	(5,750,313)	7,814,262			7,814,262
1-03-031-306-1001-3111300-00-000	Purchase of Certified Seeds, Breeding Stock an	2,150,000	-	2,150,000	2,175,850	1,135,550	5,461,400			5,461,400
1-03-031-306-1001-3111301-00-000	Purchase of Certified Crop Seed	2,150,000		2,150,000	2,175,850	1,135,550	5,461,400			5,461,400

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Actual Revote (2015/16)	Reallocations	Revised Estimates 2016/17 - I	Reallocations	Additional Allocations (Grants)	Revised Estimates 2016/17 - II
Item Code	Item Description	KES		KES	KES	KES	KES			
1-03-031-306-1001-3111300-00-000	Purchase of Certified Seeds, Breeding Stock and	2,100,000	13,863,526	15,963,526	2,495,847	8,425,050	13,020,897			13,020,897
1-03-031-306-1001-3111302-00-000	Purchase of Animals and Breeding Stock	2,100,000	13,863,526	15,963,526	2,495,847	8,425,050	13,020,897			13,020,897
1-03-031-306-1001-3111400-00-000	Research, Feasibility Studies, Project Preparati	1,200,000	-	1,200,000	0	0	1,200,000			1,200,000
1-03-031-306-1001-3111401-00-000	Pre-feasibility, Feasibility and Appraisal Studies	1,200,000		1,200,000		0	1,200,000			1,200,000
	Sub Total Development	7,000,000	13,863,526	20,863,526	16,686,272	3,810,287	27,496,559			27,496,559
	Total SP	18,817,305	13,863,526	32,680,831	16,686,272	3,810,287	39,313,864			39,313,864
Livestock Department										
0106003710 P8: Livestock Diseases Management and Control										
0106013710 SP8.1 Cattle Dips Construction/Rehabilitation										
0-03-031-301-1001-2110100-00-000	Basic Salaries - Permanent Employees	11,271,915	-	11,271,915	0	0	11,271,915			11,271,915
0-03-031-301-1001-2110101-00-000	Civil Service	11,271,915		11,271,915		0	11,271,915			11,271,915
0-11-110-960-1001-2110300	Personal Allowance - Paid as Part of Salary	3,324,003	-	3,324,003	0	0	3,324,003			3,324,003
0-11-110-960-1001-2110301	House Allowance	1,751,610		1,751,610		0	1,751,610			1,751,610
0-11-110-960-1001-2110314	Transport Allowance	1,550,400		1,550,400		0	1,550,400			1,550,400
0-11-110-960-1001-2110322	Risk Allowance	21,993		21,993		0	21,993			21,993
0-11-110-960-1001-2120100	Employer Contributions to Compulsory Nation	2,287,035	-	2,287,035	0	0	2,287,035			2,287,035
0-11-110-960-1001-2120101	Employer Contributions to National Social Securit	547,256		547,256		0	547,256			547,256
0-11-110-960-1001-2120103	Employer Contribution to Staff Pensions Scheme	1,739,779		1,739,779		0	1,739,779			1,739,779
0-03-031-304-1001-2210100-00-000	Utilities Supplies and Services	67,800	-	67,800	0	(13,560)	54,240			54,240
0-03-031-304-1001-2210101-00-000	Electricity	50,800		50,800		(10,160)	40,640			40,640
0-03-031-304-1001-2210102-00-000	Water and sewerage charges	17,000		17,000		(3,400)	13,600			13,600
0-03-031-304-1001-2210200-00-000	Communication, Supplies and Services	155,000	-	155,000	0	(31,000)	124,000			124,000
0-03-031-304-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Ser	91,000		91,000		(18,200)	72,800			72,800
0-03-031-304-1001-2210202-00-000	Internet Connections	39,000		39,000		(7,800)	31,200			31,200
0-03-031-304-1001-2210203-00-000	Courier and Postal Services	25,000		25,000		(5,000)	20,000			20,000
0-03-031-304-1001-2210300-00-000	Domestic Travel and Subsistence, and Other T	390,000	-	390,000	0	(78,000)	312,000			312,000
0-03-031-304-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowa	40,000		40,000		(8,000)	32,000			32,000
0-03-031-304-1001-2210302-00-000	Travel Accomodation	125,000		125,000		(25,000)	100,000			100,000
0-03-031-304-1001-2210303-00-000	Daily Subsistence Allowance	225,000		225,000		(45,000)	180,000			180,000
0-03-031-304-1001-2210500-00-000	Printing , Advertising and Information Supplie	30,600	-	30,600	0	(6,120)	24,480			24,480
0-03-031-304-1001-2210502-00-000	Publishing and Printing Services	1,600		1,600		(320)	1,280			1,280
0-03-031-304-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Peri	26,500		26,500		(5,300)	21,200			21,200
0-03-031-304-1001-2210504-00-000	Publicity	2,500		2,500		(500)	2,000			2,000
0-03-031-304-1001-2210700-00-000	Training Expenses	762,500	-	762,500	0	(152,500)	610,000			610,000
0-03-031-304-1001-2210701-00-000	Travel allowance	750,000		750,000		(150,000)	600,000			600,000
0-03-031-304-1001-2210704-00-000	Hire of Training Facilities and Equipment	12,500		12,500		(2,500)	10,000			10,000
0-03-031-304-1001-2210800-00-000	Hospitality Supplies and Services	34,500	-	34,500	0	(6,900)	27,600			27,600
0-03-031-304-1001-2210801-00-000	Catering Services (receptions), Accommodation, C	34,500		34,500		(6,900)	27,600			27,600
0-03-031-304-1001-2211000-00-000	Specialised Materials and Supplies	188,800	-	188,800	0	(37,760)	151,040			151,040
0-03-031-304-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	100,300		100,300		(20,060)	80,240	11,590		91,830
0-03-031-304-1001-2211023-00-000	Supplies for production	88,500		88,500		(17,700)	70,800			70,800
0-03-031-304-1001-2211100-00-000	Office and General Supplies and Services	168,844	-	168,844	0	(33,769)	135,075			135,075
0-03-031-304-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, sn	80,885		80,885		(16,177)	64,708	(11,590)		53,118
0-03-031-304-1001-2211102-00-000	Supplies and Accessories for Computers and Print	75,000		75,000		(15,000)	60,000			60,000
0-03-031-304-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Ser	12,959		12,959		(2,592)	10,367			10,367
0-03-031-304-1001-221100-00-000	Fuel Oil and Lubricants	356,000	-	356,000	0	(71,200)	284,800			284,800
0-03-031-304-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	356,000		356,000		(71,200)	284,800			284,800
0-03-031-304-1001-2220100-00-000	Maintenance Expenses - Motor Vehicles and cy	221,315	-	221,315	0	(44,263)	177,052			177,052
0-03-031-304-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycle	221,315		221,315		(44,263)	177,052			177,052
	Recurrent Sub Total	19,258,312	-	19,258,312	0	(475,072)	18,783,240			18,783,240
				-						-
	Development			-						-
1-03-031-304-1001-3110500-00-000	Construction and Civil Works	2,000,000	-	2,000,000	9,511,354	(3,279,098)	8,232,256			8,232,256
1-03-031-304-1001-3110504-00-000	Other Infrastructure and Civil Works	2,000,000		2,000,000	9,511,354	-3,279,098	8,232,256			8,232,256

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Actual Revote (2015/16)	Reallocations	Revised Estimates 2016/17 - I	Reallocations	Additional Allocations (Grants)	Revised Estimates 2016/17 - II
Item Code	Item Description	KES		KES	KES	KES	KES			
1-03-031-304-1001-2211000-00-000	Specialised Materials and Supplies	1,110,125	-	1,110,125	1,148,530	854,646	3,113,301			3,113,301
1-03-031-304-1001-2211003-00-000	Veterinarian Supplies and Materials	1,110,125		1,110,125	1,148,530	854,646	3,113,301			3,113,301
1-03-031-304-1001-3111400-00-000	Research, Feasibility Studies, Project Preparation	150,000	-	150,000	0	250,000	400,000			400,000
1-03-031-304-1001-3111401-00-000	Pre-feasibility, Feasibility and Appraisal Studies	150,000		150,000		250,000	400,000			400,000
	Sub Total Development	3,260,125	-	3,260,125	10,659,884	(2,174,452)	11,745,557			11,745,557
	Total SP	22,518,437	-	22,518,437	10,659,884	(2,649,524)	30,528,797			30,528,797
										-
0106023710 SP8.2: Diseases Surveillance and Vaccination										
0-03-031-301-1001-2110100-00-000	Basic Salaries - Permanent Employees	11,271,915	-	11,271,915	0	0	11,271,915			11,271,915
0-03-031-301-1001-2110101-00-000	Civil Service	11,271,915		11,271,915		0	11,271,915			11,271,915
0-11-110-960-1001-2110300	Personal Allowance - Paid as Part of Salary	3,324,003	-	3,324,003	0	0	3,324,003			3,324,003
0-11-110-960-1001-2110301	House Allowance	1,751,610		1,751,610		0	1,751,610			1,751,610
0-11-110-960-1001-2110314	Transport Allowance	1,550,400		1,550,400		0	1,550,400			1,550,400
0-11-110-960-1001-2110322	Risk Allowance	21,993		21,993		0	21,993			21,993
0-11-110-960-1001-2120100	Employer Contributions to Compulsory National	2,287,035	-	2,287,035	0	0	2,287,035			2,287,035
0-11-110-960-1001-2120101	Employer Contributions to National Social Security	547,256		547,256		0	547,256			547,256
0-11-110-960-1001-2120103	Employer Contribution to Staff Pensions Scheme	1,739,779		1,739,779		0	1,739,779			1,739,779
0-03-031-304-1001-2210100-00-000	Utilities Supplies and Services	67,800	-	67,800	0	(13,560)	54,240			54,240
0-03-031-304-1001-2210101-00-000	Electricity	50,800		50,800		(10,160)	40,640			40,640
0-03-031-304-1001-2210102-00-000	Water and sewerage charges	17,000		17,000		(3,400)	13,600			13,600
0-03-031-304-1001-2210200-00-000	Communication, Supplies and Services	155,000	-	155,000	0	(31,000)	124,000			124,000
0-03-031-304-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	91,000		91,000		(18,200)	72,800			72,800
0-03-031-304-1001-2210202-00-000	Internet Connections	39,000		39,000		(7,800)	31,200			31,200
0-03-031-304-1001-2210203-00-000	Courier and Postal Services	25,000		25,000		(5,000)	20,000			20,000
0-03-031-304-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transport	390,000	-	390,000	0	(78,000)	312,000			312,000
0-03-031-304-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowance)	40,000		40,000		(8,000)	32,000			32,000
0-03-031-304-1001-2210302-00-000	Travel Accommodation	125,000		125,000		(25,000)	100,000			100,000
0-03-031-304-1001-2210303-00-000	Daily Subsistence Allowance	225,000		225,000		(45,000)	180,000			180,000
0-03-031-304-1001-2210500-00-000	Printing, Advertising and Information Supplies	30,600	-	30,600	0	(6,120)	24,480			24,480
0-03-031-304-1001-2210502-00-000	Publishing and Printing Services	1,600		1,600		(320)	1,280			1,280
0-03-031-304-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	26,500		26,500		(5,300)	21,200			21,200
0-03-031-304-1001-2210504-00-000	Publicity	2,500		2,500		(500)	2,000			2,000
0-03-031-304-1001-2210700-00-000	Training Expenses	762,500	-	762,500	0	(152,500)	610,000			610,000
0-03-031-304-1001-2210701-00-000	Travel allowance	750,000		750,000		(150,000)	600,000			600,000
0-03-031-304-1001-2210704-00-000	Hire of Training Facilities and Equipment	12,500		12,500		(2,500)	10,000			10,000
0-03-031-304-1001-2210800-00-000	Hospitality Supplies and Services	34,500	-	34,500	0	(6,900)	27,600			27,600
0-03-031-304-1001-2210801-00-000	Catering Services (receptions), Accommodation, Conferences	34,500		34,500		(6,900)	27,600			27,600
0-03-031-304-1001-2211000-00-000	Specialised Materials and Supplies	188,800	-	188,800	0	(37,760)	151,040			151,040
0-03-031-304-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	100,300		100,300		(20,060)	80,240	20,060		100,300
0-03-031-304-1001-2211023-00-000	Supplies for production	88,500		88,500		(17,700)	70,800	(20,060)		50,740
0-03-031-304-1001-2211100-00-000	Office and General Supplies and Services	168,844	-	168,844	0	(33,769)	135,075			135,075
0-03-031-304-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, stationery)	80,885		80,885		(16,177)	64,708			64,708
0-03-031-304-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	75,000		75,000		(15,000)	60,000			60,000
0-03-031-304-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	12,959		12,959		(2,592)	10,367			10,367
0-03-031-304-1001-2211100-00-000	Fuel Oil and Lubricants	356,000	-	356,000	0	(71,200)	284,800			284,800
0-03-031-304-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	356,000		356,000		(71,200)	284,800			284,800
0-03-031-304-1001-2220100-00-000	Maintenance Expenses - Motor Vehicles and cycles	221,315	-	221,315	0	(44,263)	177,052			177,052
0-03-031-304-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	221,315		221,315		(44,263)	177,052			177,052
	Recurrent Sub Total	19,258,312	-	19,258,312	0	(475,072)	18,783,240	-	-	18,783,240
										-
	Development									-
1-03-031-306-1001-2211000-00-000	Specialised Materials and Supplies	2,100,000	-	2,100,000	0	1,623,440	3,723,440			3,723,440
1-03-031-306-1001-2211026-00-000	Purchase of Vaccines and Sera	2,100,000		2,100,000		1,623,440	3,723,440			3,723,440
1-03-031-306-1001-3111400-00-000	Research, Feasibility Studies, Project Preparation	150,000	-	150,000	0	0	150,000			150,000

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Actual Revote (2015/16)	Reallocations	Revised Estimates 2016/17 - I	Reallocations	Additional Allocations (Grants)	Revised Estimates 2016/17 - II
Item Code	Item Description	KES		KES	KES	KES	KES			
1-03-031-306-1001-3111401-00-000	Pre-feasibility, Feasibility and Appraisal Studies	150,000		150,000		0	150,000			150,000
	Sub Total Development	2,250,000	-	2,250,000	0	1,623,440	3,873,440			3,873,440
	Total SP	21,508,312	-	21,508,312	0	1,148,368	22,656,680			22,656,680
Water Department			-	44,026,748	10,659,884	1,501,156	53,185,477			53,185,477
011003710 P.9 Water Resources Management				-						-
011013710 SP. 9.1 Construction of water infrastructure and storage facilities (011013710 SP. 4.1 Water Storage and Flood C				-						-
305 Recurrent Department of Water				-						-
0-03-031-305-1001-2110100-00-000	Basic Salaries - Permanent Employees	11,314,213	-	11,314,213	0	0	11,314,213			11,314,213
0-03-031-305-1001-2110101-00-000	Civil Service	11,314,213		11,314,213		0	11,314,213			11,314,213
0-11-110-960-1001-2120100	Personal Allowance - Paid as Part of Salary	3,555,660	-	3,555,660	0	0	3,555,660			3,555,660
0-11-110-960-1001-2110301	House Allowance	1,902,660		1,902,660		0	1,902,660			1,902,660
0-11-110-960-1001-2110314	Transport Allowance	1,653,000		1,653,000		0	1,653,000			1,653,000
0-11-110-960-1001-2120100	Employer Contributions to Compulsory Nation	2,923,379	-	2,923,379	0	0	2,923,379			2,923,379
0-11-110-960-1001-2120101	Employer Contributions to National Social Securit	590,848		590,848		0	590,848			590,848
0-11-110-960-1001-2120103	Employer Contribution to Staff Pensions Scheme	2,332,531		2,332,531		0	2,332,531			2,332,531
0-03-031-305-1001-2210100-00-000	Utilities Supplies and Services	30,000	-	30,000	0	(6,000)	24,000			24,000
0-03-031-305-1001-2210101-00-000	Electricity	18,000		18,000		(3,600)	14,400	3,600		18,000
0-03-031-305-1001-2210102-00-000	Water and sewerage charges	12,000		12,000		(2,400)	9,600	(3,600)		6,000
0-03-031-305-1001-2210200-00-000	Communication, Supplies and Services	50,595	-	50,595	0	(10,119)	40,476			40,476
0-03-031-305-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Ser	24,000		24,000		(4,800)	19,200	(18,000)		1,200
0-03-031-305-1001-2210202-00-000	Internet Connections	24,000		24,000		(4,800)	19,200			19,200
0-03-031-305-1001-2210203-00-000	Courier and Postal Services	2,595		2,595		(519)	2,076			2,076
0-03-031-305-2210300-00-000	Domestic Travel and Subsistence, and Other T	754,925	-	754,925	0	(150,985)	603,940			603,940
0-03-031-305-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowa	26,300		26,300		(5,260)	21,040			21,040
0-03-031-305-1001-2210302-00-000	Accommodation-Domestic travel	400,000		400,000		(80,000)	320,000			320,000
0-03-031-305-1001-2210303-00-000	Daily Subsistence Allowance	328,625		328,625		(65,725)	262,900			262,900
0-03-031-305-1001-2210500-00-000	Printing , Advertising and Information Supplie	33,991	-	33,991	0	(6,798)	27,193			27,193
0-03-031-305-1001-2210502-00-000	Publishing and Printing Services	12,275		12,275		(2,455)	9,820			9,820
0-03-031-305-1001-2210504-00-000	Advertising, Awareness and Publicity Campaigns	4,216		4,216		(843)	3,373			3,373
0-03-031-305-1001-2210505-00-000	Trade Shows and Exhibitions	17,500		17,500		(3,500)	14,000			14,000
0-03-031-305-1001-2210600-00-000	Rentals of Produced Assets	2,000	-	2,000	0	(400)	1,600			1,600
0-03-031-305-1001-2210606-00-000	Hire of public address system	2,000		2,000		(400)	1,600			1,600
0-03-031-305-1001-2210700-00-000	Training Expenses	32,500	-	32,500	0	(6,500)	26,000			26,000
0-03-031-305-1001-2210704-00-000	Hire of Training Facilities and Equipment	32,500		32,500		(6,500)	26,000			26,000
0-03-031-305-1001-2210800-00-000	Hospitality Supplies and Services	17,600	-	17,600	0	(3,520)	14,080			14,080
0-03-031-305-1001-2210802-00-000	Hire of conference hall	4,000		4,000		(800)	3,200			3,200
0-03-031-305-1001-2210805-00-000	Hire of tents	13,600		13,600		(2,720)	10,880	(5,600)		5,280
0-03-031-305-1001-2211100-00-000	Office and General Supplies and Services	149,060	-	149,060	0	(29,812)	119,248			119,248
0-03-031-305-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, sn	79,060		79,060		(15,812)	63,248			63,248
0-03-031-305-1001-2211102-00-000	Supplies and Accessories for Computers and Print	50,000		50,000		(10,000)	40,000	5,600		45,600
0-03-031-305-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Ser	20,000		20,000		(4,000)	16,000			16,000
0-03-031-305-1001-2211200-00-000	Fuel Oil and Lubricants	571,850	-	571,850	0	(114,370)	457,480			457,480
0-03-031-305-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	571,850		571,850		(114,370)	457,480			457,480
0-03-031-305-1001-2220100-00-000	Maintenance Expenses - Motor Vehicles and cy	312,900	-	312,900	0	(62,580)	250,320			250,320
0-03-031-305-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycle	312,900		312,900		(62,580)	250,320			250,320
0-03-031-305-1001-2220200-00-000	Routine Maintenance - Other Assets	3,125,698	-	3,125,698	0	(625,140)	2,500,558			2,500,558
0-03-031-305-1001-2220201-00-000	Maintenance of Plant machinery & Equipment	3,000,000		3,000,000		(600,000)	2,400,000			2,400,000
0-03-031-305-1001-2220202-00-000	Maintenance of Office Furniture and Equipment	30,085		30,085		(6,017)	24,068			24,068
0-03-031-305-1001-2220205-00-000	Maintenance of Buildings and Stations -- Non-Res	20,217		20,217		(4,043)	16,174			16,174
0-03-031-305-1001-2220210-00-000	Maintenance of Computers, Software, and Networ	75,396		75,396		(15,079)	60,317			60,317
0-03-031-305-1001-3110300-00-000	Refurbishment of Buildings	9,000	-	9,000	0	(1,800)	7,200			7,200
0-03-031-305-1001-3110302-00-000	Refurbishment of Non-Residential Buildings	9,000		9,000		(1,800)	7,200			7,200
0-03-031-305-1001-3111000-00-000	Purchase of Office Furniture and General Equi	197,500	-	197,500	0	(39,500)	158,000			158,000
0-03-031-305-1001-3111001-00-000	Purchase of Office Furniture and Fittings	95,000		95,000		(19,000)	76,000			76,000

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Actual Revote (2015/16)	Reallocations	Revised Estimates 2016/17 - I	Reallocations	Additional Allocations (Grants)	Revised Estimates 2016/17 - II
Item Code	Item Description	KES		KES	KES	KES	KES			
0-03-031-305-1001-2210710-00-000	Accommodation allowance	1,399,399		1,399,399		(279,880)	1,119,519			1,119,519
0-03-031-305-1001-2211100-00-000	Office and General Supplies and Services	216,363	-	216,363	0	(43,273)	173,090			173,090
0-03-031-305-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, sn	77,000		77,000		(15,400)	61,600			61,600
0-03-031-305-1001-2211102-00-000	Supplies and Accessories for Computers and Print	90,238		90,238		(18,048)	72,190			72,190
0-03-031-305-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Ser	49,125		49,125		(9,825)	39,300			39,300
0-03-031-305-1001-2211200-00-000	Fuel Oil and Lubricants	508,080	-	508,080	0	(101,616)	406,464			406,464
0-03-031-305-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	508,080		508,080		(101,616)	406,464			406,464
0-03-031-305-1001-2220100-00-000	Maintenance Expenses - Motor Vehicles and cy	802,000	-	802,000	0	(160,400)	641,600			641,600
0-03-031-305-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycle	802,000		802,000		(160,400)	641,600			641,600
0-03-031-305-1001-2220200-00-000	Routine Maintenance - Other Assets	117,000	-	117,000	-	29,218,530	29,335,530			29,335,530
0-03-031-305-1001-2220201-00-000	Maintenance of Plant, Machinery and Equipment (	-	-	-		29,241,930	29,241,930			29,241,930
0-03-031-305-1001-2220202-00-000	Maintenance of Office Furniture and Equipment	50,000		50,000		(10,000)	40,000			40,000
0-03-031-305-1001-2220205-00-000	Maintenance of Buildings and Stations -- Non-Res	28,000		28,000		(5,600)	22,400			22,400
0-03-031-305-1001-2220210-00-000	Maintenance of Computers, Software, and Networ	39,000		39,000		(7,800)	31,200			31,200
0-03-031-305-1001-3110300-00-000	Refurbishment of Buildings	50,000	-	50,000	0	(10,000)	40,000			40,000
0-03-031-305-1001-3110302-00-000	Refurbishment of Non-Residential Buildings	50,000		50,000		(10,000)	40,000			40,000
0-03-031-305-1001-3111000-00-000	Purchase of Office Furniture and General Equi	219,707	-	219,707	0	(43,941)	175,766			175,766
0-03-031-305-1001-3111001-00-000	Purchase of Office Furniture and Fittings	19,707		19,707		(3,941)	15,766			15,766
0-03-031-305-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equ	200,000		200,000		(40,000)	160,000			160,000
	Recurrent Sub Total	49,888,879	-	49,888,879	0	128,440,140	178,329,019			178,329,019
	Development									
1-03-031-305-1001-3110500-00-000	Construction and Civil Works	17,110,000	-	17,110,000	0	0	17,110,000			17,110,000
1-03-031-305-1001-3110504-00-000	Other Infrastructure and Civil Works	17,110,000		17,110,000		-	17,110,000			17,110,000
1-03-031-305-1001-3111400-00-000	Research, Feasibility Studies, Project Preparati	1,890,000	-	1,890,000	0	(967,600)	922,400			922,400
1-03-031-305-1001-3111401-00-000	Pre-feasibility, Feasibility and Appraisal Studies	1,890,000		1,890,000		967,600	922,400			922,400
	Sub Total Development	19,000,000	-	19,000,000	0	(967,600)	18,032,400			18,032,400
	Total SP	68,888,879	-	68,888,879	0	127,472,540	196,361,419			196,361,419
	Total Recurrent	425,884,044	-	425,884,044	-	120,226,899	546,110,943	13,000,000	-	559,110,943
	Total Development	558,398,805	143,787,325	702,186,130	203,139,784	(89,203,729)	672,334,860	37,000,000	-	709,334,860
	Total Vote 3713	984,282,849	143,787,325	1,128,070,174	203,139,784	31,023,170	1,218,445,803	50,000,000	-	1,268,445,803

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	52,345,000	-	52,345,000	0	0	52,345,000	-	-	52,345,000
2110101-00-000	Basic Salaries - Civil Service	52,345,000		52,345,000		0	52,345,000			52,345,000
2210100-00-000	Utilities Supplies and Services	150,000	-	150,000	0	0	150,000	- 15,170	-	134,830
2210101-00-000	Electricity	100,000		100,000		0	100,000			100,000
2210102-00-000	Water and sewerage charges	50,000		50,000		0	50,000	(15,170)		34,830
2210200-00-000	Communication, Supplies and Services	150,000	-	150,000	0	0	150,000			150,000
2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Ser	150,000		150,000		0	150,000			150,000
2210300-00-000	Domestic Travel and Subsistence, and Other T	8,024,035	-	8,024,035	0	(1,200,000)	6,824,035	15,170	-	6,839,205
2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowa	800,000		800,000		(200,000)	600,000	15,170		615,170
2210302-00-000	Accommodation - Domestic Travel	6,224,035		6,224,035		(1,000,000)	5,224,035			5,224,035
2210303-00-000	Daily Subsistence Allowance	1,000,000		1,000,000		0	1,000,000			1,000,000
2210400-00-000	Foreign Travel and Subsistence, and other tran	2,480,772	-	2,480,772	0	(1,640,386)	840,386	348,784	-	1,189,170
2210401-00-000	Travel Costs (airlines, bus, railway, etc.)	875,952		875,952		(587,976)	287,976	(200,000)		87,976
2210402-00-000	Accommodation	1,280,820		1,280,820		(790,410)	490,410	548,784		1,039,194
2210404-00-000	Sundry Items (e.g. airport tax, taxis, etc...)	324,000		324,000		(262,000)	62,000			62,000
2210500-00-000	Printing, Advertising and Information Supplie	2,880,000	-	2,880,000	0	124,000	3,004,000	- 728,784	-	2,275,216
2210502-00-000	Publishing and Printing Services	261,361		261,361		(52,272)	209,089			209,089
2210503-00-000	Subscriptions to Newspapers, Magazines and Peri	118,639		118,639		(23,728)	94,911			94,911
2210504-00-000	Advertising, Awareness and Publicity Campaigns	1,300,000		1,300,000		(560,000)	740,000	(348,784)		391,216
2210505-00-000	Trade Shows and Exhibitions	1,200,000		1,200,000		760,000	1,960,000	(380,000)		1,580,000

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Actual Revote (2015/16)	Reallocations	Revised Estimates 2016/17 - I	Reallocations	Additional Allocations (Grants)	Revised Estimates 2016/17 - II
Item Code	Item Description	KES		KES	KES	KES	KES			
2210700-00-000	Training Expense (including capacity building)	3,726,282	-	3,726,282	0	(1,145,256)	2,581,026	-	-	2,581,026
2210701-00-000	Travel Allowance	1,200,000		1,200,000		(240,000)	960,000			960,000
2210704-00-000	Hire of Training Facilities and Equipment	500,000		500,000		(100,000)	400,000			400,000
2210708-00-000	Trainer Allowance	426,282		426,282		(85,256)	341,026			341,026
2210710-00-000	Accommodation Allowance	800,000		800,000		(260,000)	540,000			540,000
2210799	Training Expenses-Other	800,000		800,000		(460,000)	340,000			340,000
2210800-00-000	Hospitality Supplies and Services	2,300,000	-	2,300,000	0	(660,000)	1,640,000			1,640,000
2210801-00-000	Catering Services (receptions), Accommodation, C	1,000,000		1,000,000		(200,000)	800,000			800,000
2210802-00-000	Boards, Committees, Conferences and Seminars	1,300,000		1,300,000		(460,000)	840,000			840,000
2210900-00-000	Insurance Costs	1,000,000	-	1,000,000	0	(700,000)	300,000	700,000	-	1,000,000
2210904-00-000	Motor Vehicle Insurance	1,000,000		1,000,000		(700,000)	300,000	700,000		1,000,000
2211100-00-000	Office and General Supplies and Services	700,000	-	700,000	0	(140,000)	560,000			560,000
2211101-00-000	General Office Supplies (papers, pencils, forms, sn	700,000		700,000		(140,000)	560,000			560,000
2211200-00-000	Fuel Oil and Lubricants	2,000,000	-	2,000,000	-	500,000	1,500,000	100,000	-	1,600,000
2211201-00-000	Refined Fuels and Lubricants for Transport	2,000,000		2,000,000		(500,000)	1,500,000	100,000		1,600,000
2211300-00-000	Other Operating Expenses	5,850,000	-	5,850,000	-	2,570,000	3,280,000	-	-	3,000,000
2211301-00-000	Bank Service Commission and Charges	50,000		50,000		(10,000)	40,000	(40,000)		-
2211304-00-000	Medical Expenses	800,000		800,000		(560,000)	240,000	(240,000)		-
0-01-010-001-1001-2211399	Other Operating Expenses-Other	5,000,000		5,000,000		(2,000,000)	3,000,000			3,000,000
2220100-00-000	Routine Maintenance - Vehicles and Other Tra	1,000,000	-	1,000,000	0	(200,000)	800,000			800,000
2220101-00-000	Maintenance Expenses - Motor Vehicles and cycle	1,000,000		1,000,000		(200,000)	800,000			800,000
2220200-00-000	Routine Maintenance - Other Assets	300,000	-	300,000	0	(160,000)	140,000	-	140,000	-
2220205-00-000	Maintenance of Buildings and Stations -- Non-Res	300,000		300,000		(160,000)	140,000	(140,000)		-
3110700-00-000	Purchase of Vehicles and Other Transport Equ	-	-	-	0	0	-			-
3110701-00-000	Purchase of Motor cycles	-		-		0	-			-
Total of 0001-01 General Administration and Planning		82,906,089	-	82,906,089	0	(8,791,642)	74,114,447	0	0	74,114,447
										-
Basic Education Department										
0502003710 P.2: Primary Education										
0502013710 SP 2.1: Early Child Development										
2110100-00-000	Basic Salaries - Permanent Employees	10,000,000	-	10,000,000	0	0	10,000,000			10,000,000
2110101-00-000	Basic Salaries - Civil Service	10,000,000		10,000,000		0	10,000,000			10,000,000
2110200-00-000	Basic Wages - Temporary Employees	260,871,240	-	260,871,240	0	0	260,871,240			260,871,240
2110203-00-000	Casual Labour -Teachers	260,871,240		260,871,240		0	260,871,240			260,871,240
2210200-00-000	Communication, Supplies and Services	470,000	-	470,000	0	(94,000)	376,000			376,000
2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Ser	470,000		470,000		(94,000)	376,000			376,000
2210300-00-000	Domestic Travel and Subsistence, and Other T	2,900,000	-	2,900,000	0	0	2,900,000			2,900,000
2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowa	400,000		400,000		0	400,000			400,000
2210302-00-000	Accommodation - Domestic Travel	1,500,000		1,500,000		0	1,500,000			1,500,000
2210303-00-000	Daily Subsistence Allowance	1,000,000		1,000,000		0	1,000,000			1,000,000
2210700-00-000	Training Expense (including capacity building)	4,500,000	-	4,500,000	0	(900,000)	3,600,000			3,600,000
2210701-00-000	Travel Allowance	1,200,000		1,200,000		(240,000)	960,000			960,000
2210703-00-000	Production and Printing of Training Materials	1,000,000		1,000,000		(200,000)	800,000			800,000
2210704-00-000	Hire of Training Facilities and Equipment	800,000		800,000		(160,000)	640,000			640,000
2210710-00-000	Accommodation Allowance	1,500,000		1,500,000		(300,000)	1,200,000			1,200,000
2210800-00-000	Hospitality Supplies and Services	1,100,000	-	1,100,000	0	(220,000)	880,000			880,000
2210801-00-000	Catering Services (receptions), Accommodation, C	600,000		600,000		(120,000)	480,000			480,000
2210802-00-000	Boards, Committees, Conferences and Seminars	500,000		500,000		(100,000)	400,000			400,000
2211100-00-000	Office and General Supplies and Services	1,300,000	-	1,300,000	0	(260,000)	1,040,000			1,040,000
2211101-00-000	General Office Supplies (papers, pencils, forms, sn	700,000		700,000		(140,000)	560,000			560,000
2211102-00-000	Supplies and Accessories for Computers and Print	400,000		400,000		(80,000)	320,000			320,000
2211103-00-000	Sanitary and Cleaning Materials, Supplies and Ser	200,000		200,000		(40,000)	160,000			160,000
	Recurrent Sub Total	281,141,240	-	281,141,240	0	(1,474,000)	279,667,240	-	-	279,667,240
	Development									-

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Actual Revote (2015/16)	Reallocations	Revised Estimates 2016/17 - I	Reallocations	Additional Allocations (Grants)	Revised Estimates 2016/17 - II
Item Code	Item Description	KES		KES	KES	KES	KES			
3110200	Construction of Buildings	209,150,000	40,000,000	249,150,000	28,332,772	33,350,000	270,832,772			270,832,772
3110202	Non-residential buildings(Construction of 40 + 199	209,150,000	40,000,000	249,150,000	28,332,772	33,350,000	270,832,772			270,832,772
3111100	Purchase of specialised plant equipment and m	25,000,000	15,000,000	40,000,000	8,679,161	(15,000,000)	18,679,161			18,679,161
3111109	Purchase of educational aids and related equipmen	25,000,000	15,000,000	40,000,000	8,679,161	(15,000,000)	18,679,161			18,679,161
3111109	Purchase of educational aids and related equipmen	-	-	-	-	0	-			-
	Development sub total	234,150,000	55,000,000	289,150,000	37,011,933	18,350,000	289,511,933			289,511,933
Total SP Early Child Development		515,291,240	55,000,000	570,291,240	37,011,933	16,876,000	569,179,173			569,179,173
										-
Department of Youth Training and Skills Development										
0503003710 P3: Youth Training and Development										
0503013710 SP 3.1: Revitalization of Youth Polytechnics										
2110100-00-000	Basic Salaries - Permanent Employees	10,048,213	-	10,048,213	0	(2,463,079)	7,585,134			7,585,134
2110101-00-000	Basic Salaries - Civil Service	10,048,213		10,048,213		(2,463,079)	7,585,134			7,585,134
2210200-00-000	Communication, Supplies and Services	320,000	-	320,000	0	(64,000)	256,000			256,000
2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Ser	250,000		250,000		(50,000)	200,000			200,000
2210202-00-000	Internet Connections	50,000		50,000		(10,000)	40,000			40,000
2210203-00-000	Courier and Postal Services	20,000		20,000		(4,000)	16,000			16,000
2210300-00-000	Domestic Travel and Subsistence, and Other T	2,750,000	-	2,750,000	-	750,000	2,000,000			2,000,000
2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowa	750,000		750,000		(150,000)	600,000			600,000
2210302-00-000	Accommodation - Domestic Travel	1,000,000		1,000,000		(300,000)	700,000			700,000
2210303-00-000	Daily Subsistence Allowance	1,000,000		1,000,000		(300,000)	700,000			700,000
2210500-00-000	Printing, Advertising and Information Supplie	300,000	-	300,000	0	(60,000)	240,000			240,000
2210502-00-000	Publishing and Printing Services	250,000		250,000		(50,000)	200,000			200,000
2210503-00-000	Subscriptions to Newspapers, Magazines and Peri	50,000		50,000		(10,000)	40,000			40,000
2210700-00-000	Training Expense (including capacity building)	2,000,000	-	2,000,000	-	600,000	1,400,000			1,400,000
2210701-00-000	Travel Allowance	1,000,000		1,000,000		(300,000)	700,000			700,000
2210703-00-000	Production and Printing of Training Materials	500,000		500,000		(150,000)	350,000			350,000
2210712-00-000	Trainee Allowance	500,000		500,000		(150,000)	350,000			350,000
2210800-00-000	Hospitality Supplies and Services	600,000	-	600,000	0	(120,000)	480,000			480,000
2210801-00-000	Catering Services (receptions), Accommodation, C	300,000		300,000		(60,000)	240,000			240,000
2210802-00-000	Boards, Committees, Conferences and Seminars	300,000		300,000		(60,000)	240,000			240,000
2211100-00-000	Office and General Supplies and Services	200,000	-	200,000	0	(40,000)	160,000			160,000
2211102-00-000	Supplies and Accessories for Computers and Print	100,000		100,000		(20,000)	80,000			80,000
2211103-00-000	Sanitary and Cleaning Materials, Supplies and Ser	100,000		100,000		(20,000)	80,000			80,000
3111000-00-000	Purchase of Office Furniture and General Equi	300,000	-	300,000	0	(60,000)	240,000			240,000
3111001	Purchase of Office Furniture and Fittings	150,000		150,000		(30,000)	120,000			120,000
3111002	Purchase of Computers, Printers & IT equipment	150,000		150,000		(30,000)	120,000			120,000
	Total Recurrent	16,518,213	-	16,518,213	0	(4,157,079)	12,361,134			12,361,134
										-
	Development									-
3110300	Refurbishment of buildings	10,000,000	20,000,000	30,000,000	21,495,689	0	31,495,689			31,495,689
3110302	Refurbishment non residential buildings (refurbish	10,000,000	20,000,000	30,000,000	21,495,689	0	31,495,689			31,495,689
3110200	Construction of Buildings	-	15,000,000	15,000,000	14,077,665	0	14,077,665			14,077,665
3110202	ECDE classrooms)	-	15,000,000	15,000,000	14,077,665	0	14,077,665			14,077,665
3110500	Other Infrastructure and Civil works	18,000,000	-	18,000,000	0	0	18,000,000			18,000,000
3110504	(Construction of 1 workshop in (13 Wards)	18,000,000	-	18,000,000		0	18,000,000			18,000,000
3112200	Purchase of specialised plant	11,000,000	10,000,000	21,000,000	3,058,331	0	14,058,331			14,058,331
3112299	Purchase of specialised plant (Equipping of 12 new	11,000,000	10,000,000	21,000,000	3,058,331	0	14,058,331			14,058,331
	Total Development	39,000,000	45,000,000	84,000,000	38,631,685	0	77,631,685			77,631,685
	Total SP	55,518,213	45,000,000	100,518,213	38,631,685	(4,157,079)	89,992,819			89,992,819
										-
0503003710 P4: Quality Assurance and Standards										
0503013710 SP 4.1: Examination and Certification										
2110100-00-000	Basic Salaries - Permanent Employees	-	-	-	0	0	-			-

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Actual Revote (2015/16)	Reallocations	Revised Estimates 2016/17 - I	Reallocations	Additional Allocations (Grants)	Revised Estimates 2016/17 - II
Item Code	Item Description	KES		KES	KES	KES	KES			
2110101-00-000	Basic Salaries - Civil Service	-	-	-	-	0	-			-
	Recurrent Sub total	-	-	-	0	0	-			-
						0				-
	Development					0				-
31111403	Skills Improvement Program (Mentorship)	32,000,000	-	32,000,000	-	20,000,000	52,000,000			52,000,000
	Total Development	32,000,000	-	32,000,000	0	20,000,000	52,000,000			52,000,000
	Total SP	32,000,000	-	32,000,000	0	20,000,000	52,000,000			52,000,000
	Total Recurrent	380,565,542	-	380,565,542	0	(14,422,722)	366,142,820	0	-	366,142,820
	Total Development	305,150,000	100,000,000	405,150,000	75,643,618	38,350,000	419,143,618	0	-	419,143,618
	Total Vote 3714	685,715,542	100,000,000	785,715,542	75,643,618	23,927,278	785,286,438	0	-	785,286,438

VOTE 3715: MINISTRY OF LANDS, INFRASTRUCTURE & 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	43,542,415	-	43,542,415	-	9,642,862	33,899,553	(6,694,016)	-	27,205,537
0-05-050-501-1001-2110101-00-000	Basic Salaries - Civil Service	43,542,415	-	43,542,415	-	(9,642,862)	33,899,553	(6,694,016)	-	27,205,537
0-05-050-501-1001-2110200-00-000	Temporary Employee	3,500,000	-	3,500,000	-	-	3,500,000			3,500,000
0-05-050-501-1001-2110202-00-000	Casuals	3,500,000	-	3,500,000	-	0	3,500,000			3,500,000
0-01-012-003-1001-2210100-00-0000	Utilities Supplies and Services	850,000	-	850,000	-	170,000	680,000			680,000
0-05-055-506-1001-2210101-00-000	Electricity	600,000	-	600,000	-	(120,000)	480,000			480,000
0-05-055-506-1001-2210102-00-000	Water and sewerage charges	250,000	-	250,000	-	(50,000)	200,000			200,000
0-05-050-501-1001-2210200-00-000	Communication, Supplies and Services	2,600,500	-	2,600,500	-	520,100	2,080,400			2,080,400
0-05-050-501-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Se	2,500,000	-	2,500,000	-	(500,000)	2,000,000			2,000,000
0-05-055-506-1001-2210203-00-000	Courier and Postal Services	100,500	-	100,500	-	(20,100)	80,400			80,400
0-05-050-501-1001-2210300-00-000	Domestic Travel and Subsistence, and Other T	6,659,474	-	6,659,474	-	1,331,895	5,327,579			5,327,579
0-05-050-501-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allow	910,000	-	910,000	-	(182,000)	728,000			728,000
0-05-050-501-1001-2210302-00-000	Accommodation - Domestic Travel	2,000,000	-	2,000,000	-	(400,000)	1,600,000			1,600,000
0-05-050-501-1001-2210303-00-000	Daily Subsistence Allowance	3,749,474	-	3,749,474	-	(749,895)	2,999,579			2,999,579
0-05-050-501-1001-2210400-00-000	Foreign Travel and Subsistence, and other tra	2,480,772	-	2,480,772	-	1,240,386	1,240,386			1,240,386
0-05-050-501-1001-2210401-00-000	Travel Costs (airlines, bus, railway, etc.)	875,952	-	875,952	-	(437,976)	437,976			437,976
0-05-050-501-1001-2210402-00-000	Accommodation - Foreign Travel	1,280,820	-	1,280,820	-	(640,410)	640,410			640,410
0-05-050-501-1001-2210404-00-001	Sundry Items (Airport tax, taxis etc)	324,000	-	324,000	-	(162,000)	162,000			162,000
0-05-055-506-1001-2210500-00-000	Printing , Advertising and Information Suppli	2,895,000	-	5,895,000	-	2,429,000	3,466,000			3,466,000
0-05-055-506-1001-2210502-00-000	Publishing and Printing Services	2,035,000	-	2,035,000	-	(657,000)	1,378,000			1,378,000
0-05-055-506-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Per	300,000	-	300,000	-	(60,000)	240,000			240,000
0-05-055-506-1001-2210504-00-000	Advertising, Awareness and Publicity Campaigns	560,000	-	560,000	-	(112,000)	448,000			448,000
0-05-050-501-1001-2210505-00-000	Trade Show and Exhibition	3,000,000	-	3,000,000	-	(1,600,000)	1,400,000			1,400,000
0-05-050-501-1001-2210700-00-000	Training Expense (including capacity building	5,213,346	-	5,213,346	-	1,042,669	4,170,677			4,170,677
0-05-050-501-1001-2210701-00-000	Travel Costs (airlines, bus, railway, etc.)	883,346	-	883,346	-	(176,669)	706,677			706,677
0-05-050-501-1001-2210704-00-000	Hire of Training Facilities and Equipment	1,730,000	-	1,730,000	-	(346,000)	1,384,000			1,384,000
0-05-050-501-1001-2210710-00-000	Accommodation - Training	2,600,000	-	2,600,000	-	(520,000)	2,080,000			2,080,000
0-05-050-501-1001-2210800-00-000	Hospitality Supplies and Services	1,820,000	-	1,820,000	-	614,000	1,206,000			1,206,000
0-05-050-501-1001-2210801-00-000	Catering Services (receptions), Accommodation,	1,820,000	-	1,820,000	-	(614,000)	1,206,000			1,206,000
0-05-055-506-1001-2210900-00-000	Insurance Costs	10,000,000	-	10,000,000	-	-	10,000,000			10,000,000
0-05-055-506-1001-2210903-00-000	Insurance for Plant and Machinery	10,000,000	-	10,000,000	-	0	10,000,000			10,000,000
0-05-052-503-1001-2211000-00-000	Specialised Materials and Supplies	5,114,575	-	5,114,575	-	2,022,915	3,091,660			3,091,660
0-05-052-503-1001-2211009-00-000	Education and Library Supplies	471,575	-	471,575	-	(94,315)	377,260			377,260
0-05-052-503-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	1,078,000	-	1,078,000	-	(465,600)	612,400			612,400
0-05-052-503-1001-2211031-00-000	Purchase of protective equipment and tools	1,000,000	-	1,000,000	-	(450,000)	550,000			550,000
0-05-055-506-1001-2211006-00-000	Purchase of Workshop Tools, Spares and Small E	500,000	-	500,000	-	(100,000)	400,000			400,000
0-05-055-506-1001-2211023-00-000	Supplies for Production	2,065,000	-	2,065,000	-	(913,000)	1,152,000			1,152,000
0-05-050-501-1001-2211100-00-000	Office and General Supplies and Services	9,166,953	-	9,166,953	-	3,833,391	5,333,562			5,333,562
0-05-050-501-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, s	5,574,299	-	5,574,299	-	(2,114,860)	3,459,439			3,459,439
0-05-050-501-1001-2211102-00-000	Purchase of Computers, Printers and other office	3,449,654	-	3,449,654	-	(1,689,931)	1,759,723			1,759,723

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Actual Revote (2015/16)	Reallocations	Revised Estimates 2016/17 - I	Reallocations	Additional Allocations (Grants)	Revised Estimates 2016/17 - II
Item Code	Item Description	KES		KES	KES	KES	KES			
0-05-050-501-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Ser	143,000		143,000		(28,600)	114,400			114,400
0-05-050-501-1001-2211300-00-000	Other Operating Expenses	4,940,000	-	4,940,000	-	1,988,000	2,952,000			2,952,000
0-05-050-501-1001-2211305-00-000	Contracted Guards and Cleaning Services	900,000		900,000		(180,000)	720,000			720,000
0-05-050-501-1001-2211306-00-000	Membership Fees, Dues and Subscriptions to Pro	130,000		130,000		(26,000)	104,000			104,000
0-05-055-506-1001-2211311-00-000	Contracted Technical Services (External services,	780,000		780,000		(156,000)	624,000			624,000
0-05-050-501-1001-2211324-00-000	Registration of Land	130,000		130,000		(26,000)	104,000			104,000
0-01-010-001-1001-2211399-00-000	Other Operating Expenses-Other	3,000,000		3,000,000		(1,600,000)	1,400,000			1,400,000
0-05-050-501-1001-2211200-00-000	Fuel Oil and Lubricants	10,985,200	-	10,985,200	-	-	10,985,200			10,985,200
0-05-050-501-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	10,985,200		10,985,200		0	10,985,200			10,985,200
0-05-055-506-1001-2220100-00-000	Routine Maintenance - Vehicles and Other Tr	3,802,500	-	3,802,500	-	760,500	3,042,000			3,042,000
0-05-055-506-1001-2220105-00-000	Maintenance Expenses - Motor Vehicles and cycl	3,802,500		3,802,500		(760,500)	3,042,000			3,042,000
0-05-055-506-1001-2220200-00-000	Routine Maintenance - Other Assets	3,223,000	-	3,223,000	-	644,600	2,578,400			2,578,400
0-05-055-506-1001-2220201-00-000	Maintenance of Plant, Machinery, Equipment and	2,129,000		2,129,000		(425,800)	1,703,200			1,703,200
0-05-055-506-1001-2220210-00-000	Maintenance of Computers, Software, and Netwo	1,094,000		1,094,000		(218,800)	875,200			875,200
0-01-012-003-1001-3111000-00-000	Purchase of Office Furniture and General Equ	8,000,000	-	8,000,000	-	3,100,000	4,900,000			4,900,000
0-01-012-003-1001-3111001-00-000	Purchase of office Furniture and Fittings	3,000,000		3,000,000		(1,100,000)	1,900,000			1,900,000
0-01-012-003-1001-3111002-00-000	Purchase of Computers	5,000,000		5,000,000		(2,000,000)	3,000,000			3,000,000
for General Administration & Planning		124,793,735	-	127,793,735	-	29,340,318	98,453,417	(6,694,016)	-	91,759,402
										-
0108003710: Land Policy and Planning										-
0108013710 2.1: Land Information and management										-
507 Department of Physical Planning										-
0-05-050-501-1001-2110100-00-000	Basic Salaries - Permanent Employees	12,452,451	-	12,452,451	-	-	12,452,451			12,452,451
0-05-050-501-1001-2110101-00-000	Basic Salaries - Civil Service	12,452,451		12,452,451		0	12,452,451			12,452,451
0-01-012-003-1001-2210300-00-000	Domestic Travel and Subsistence, and Other T	3,040,000	-	3,040,000	-	1,108,000	1,932,000			1,932,000
0-05-054-505-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allow	390,000		390,000		(78,000)	312,000			312,000
0-05-054-505-1001-2210302-00-000	Accommodation - Domestic Travel	2,650,000		2,650,000		(1,030,000)	1,620,000			1,620,000
0-05-054-505-1001-2210800-00-000	Hospitality Supplies and Services	1,500,000	-	1,500,000	0	(300,000)	1,200,000			1,200,000
0-05-054-505-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	1,500,000		1,500,000		(300,000)	1,200,000			1,200,000
0-05-054-505-1001-2220200-00-000	Routine Maintenance - Other Assets	156,000	-	156,000	0	(31,200)	124,800			124,800
0-05-054-505-1001-2220205-00-000	Maintenance of Buildings and Stations -- Non-Re	156,000		156,000		(31,200)	124,800			124,800
1-05-054-505-1001-2211300-16-315	Other Operating Expenses	650,000	-	650,000	0	(130,000)	520,000			520,000
1-05-054-505-1001-2211310-16-315	(Digitization of Plans and Specialised Materials)	650,000		650,000		(130,000)	520,000			520,000
Total for Department of Physical Planning		17,798,451	-	17,798,451	-	1,569,200	16,229,251			16,229,251
0108003710: Land Policy and Planning										-
0108023710: 2.2 :Land Survey										-
508 Department of Survey & Mapping										-
0-05-052-503-1001-2210300-00-000	Domestic Travel and Subsistence, and Other T	4,650,000	-	4,650,000	-	1,430,000	3,220,000			3,220,000
0-05-052-503-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allow	650,000		650,000		(130,000)	520,000			520,000
0-05-052-503-1001-2210302-00-000	Accommodation - Domestic Travel	4,000,000		4,000,000		(1,300,000)	2,700,000			2,700,000
0-05-052-503-1001-2210300-00-000	Consultancies(Digitization of Records)	2,000,000		2,000,000		650,000	1,350,000			1,350,000
0-05-052-503-1001-2210310-00-000	Consultancies(Digitization of Records)	2,000,000		2,000,000		(650,000)	1,350,000			1,350,000
Total for Department of Survey and Mapping		6,650,000	-	6,650,000	-	2,080,000	4,570,000			4,570,000
509 Department of Land Adjudication & Settlement										-
0-05-052-503-1001-2210300-00-000	Domestic Travel and Subsistence, and Other T	3,226,637	-	3,226,637	-	895,327	2,331,310			2,331,310
0-05-052-503-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allow	600,000		600,000		(120,000)	480,000			480,000
0-05-052-503-1001-2210303-00-000	Daily Subsistence Allowance	2,626,637		2,626,637		(775,327)	1,851,310			1,851,310
0-05-052-503-1001-2210800-00-000	Hospitality Supplies and Services	5,831,508	-	5,831,508	-	1,916,302	3,915,206			3,915,206
0-05-052-503-1001-2210801-00-000	Catering Services (receptions), Accommodation,	331,508		331,508		(66,302)	265,206			265,206
0-05-052-503-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	2,500,000		2,500,000		(750,000)	1,750,000			1,750,000
0-05-052-503-1001-2210804-00-000	Tribunals Costs	3,000,000		3,000,000		(1,100,000)	1,900,000			1,900,000
0-05-052-503-1001-2211300-00-000	Other Operating Expenses	10,190,000	-	10,190,000	-	3,038,000	7,152,000			7,152,000
0-05-052-503-1001-2211308-00-000	Legal Dues/fees, Arbitration and Compensation P	10,190,000		10,190,000		(3,038,000)	7,152,000			7,152,000
1-05-052-503-1001-2220200-16-315	Routine Maintenance - Other Assets	260,000	-	260,000	0	(52,000)	208,000			208,000

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Actual Revote (2015/16)	Reallocations	Revised Estimates 2016/17 - I	Reallocations	Additional Allocations (Grants)	Revised Estimates 2016/17 - II
Item Code	Item Description	KES		KES	KES	KES	KES			
1-05-052-503-1001-2220205-16-315	Residential	260,000		260,000		(52,000)	208,000			208,000
1-05-052-503-1001-2211300-16-315	Other Operating Expenses	1,320,000	-	1,320,000	0	(264,000)	1,056,000			1,056,000
1-05-052-503-1001-2211310-16-315	Contracted professional services	1,320,000		1,320,000		(264,000)	1,056,000			1,056,000
1-05-054-505-1001-3110700-16-315	Purchase of Vehicles	5,200,000	-	5,200,000	0	(1,040,000)	4,160,000			4,160,000
1-05-054-505-1001-3110701-16-315	Purchase of motor vehicle (Lands board)	5,200,000		5,200,000		(1,040,000)	4,160,000			4,160,000
al of Department of Land Adjudication		26,028,145	-	26,028,145	-	-	18,822,516			18,822,516
Total of land adj and survey		32,678,145	-	32,678,145	-	-	23,392,516			23,392,516
506 Department of Housing										
0107003710: Housing Development and Human Settlement										
0107013710: Housing Development										
0-05-050-501-1001-2110100-00-000	Basic Salaries - Permanent Employees	5,215,424	-	5,215,424	0	0	5,215,424			5,215,424
0-05-050-501-1001-2110101-00-000	Basic Salaries - Civil Service	5,215,424		5,215,424		0	5,215,424			5,215,424
0-05-055-506-1001-2210300-00-000	Domestic Travel and Subsistence, and Other T	910,000	-	910,000	0	(182,000)	728,000			728,000
0-05-055-506-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allow	195,000		195,000		(39,000)	156,000			156,000
0-05-055-506-1001-2210302-00-000	Accommodation - Domestic Travel	520,000		520,000		(104,000)	416,000			416,000
0-05-055-506-1001-2210303-00-000	Daily Subsistence Allowance	195,000		195,000		(39,000)	156,000			156,000
0-05-055-506-1001-2210600-00-000	Rentals of Assets	260,000	-	260,000	0	(52,000)	208,000			208,000
0-05-055-506-1001-2210601-00-000	Rent of Offices	260,000		260,000		(52,000)	208,000			208,000
0-05-055-506-1001-2210800-00-000	Hospitality Supplies and Services	598,000	-	598,000	0	(119,600)	478,400			478,400
0-05-055-506-1001-2210801-00-000	Catering Services (receptions), Accommodation,	208,000		208,000		(41,600)	166,400			166,400
0-05-055-506-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	390,000		390,000		(78,000)	312,000			312,000
0-05-055-506-1001-2220200-00-000	Routine Maintenance - Other Assets	1,780,000	-	1,780,000	0	(356,000)	1,424,000			1,424,000
0-05-055-506-1001-2220204-00-000	Maintenance of Buildings -- Residential	1,000,000		1,000,000		(200,000)	800,000			800,000
0-05-055-506-1001-2220205-00-000	Maintenance of Buildings and Stations -- Non-Re	780,000		780,000		(156,000)	624,000			624,000
1-05-055-506-1001-2210700-16-315	Training Expense (including capacity building	1,040,000	-	1,040,000	0	(208,000)	832,000			832,000
1-05-055-506-1001-2210701-16-315	Training Expenses - Other (Appropriate Building	1,040,000		1,040,000		(208,000)	832,000			832,000
1-05-055-506-1001-3110700-16-315	Purchase of Vehicles and Other Transport Eq	500,000	-	500,000	0	(100,000)	400,000			400,000
1-05-055-506-1001-3110704-16-315	Purchase of Bicycles and Motorcycles	500,000		500,000		(100,000)	400,000			400,000
Total for Department of Housing		10,303,424	-	10,303,424	0	(1,017,600)	9,285,824			9,285,824
504 Department of Public Works										
0109003710: Government Buildings										
0109013710: Stalled and New government Buildings										
0-05-050-501-1001-2110100-00-000	Basic Salaries - Permanent Employees	18,000,120	-	18,000,120	0	0	18,000,120			18,000,120
0-05-050-501-1001-2110101-00-000	Basic Salaries - Civil Service	18,000,120		18,000,120		0	18,000,120			18,000,120
0-05-055-506-1001-2210300-00-000	Domestic Travel and Subsistence, and Other T	4,000,000	-	4,000,000	-	- 1,300,000	2,700,000			2,700,000
0-05-055-506-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allow	1,000,000		1,000,000		(200,000)	800,000			800,000
0-05-055-506-1001-2210302-00-000	Accommodation - Domestic Travel	3,000,000		3,000,000		(1,100,000)	1,900,000			1,900,000
0-05-055-506-1001-2210800-00-000	Hospitality Supplies and Services	2,520,000	-	2,520,000	-	- 754,000	1,766,000			1,766,000
0-05-055-506-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	2,520,000		2,520,000		(754,000)	1,766,000			1,766,000
1-05-053-504-1001-3111100-16-315	Purchase of specialised plant and equipments	1,040,000	-	1,040,000	0	(208,000)	832,000			832,000
1-05-053-504-1001-3111102-16-315	Purchase of various equipment	1,040,000		1,040,000		(208,000)	832,000			832,000
Total for Department of Public Works		25,560,120	-	25,560,120	-	- 2,262,000	23,298,120			23,298,120
505 Department of Roads and Department of Transport & Mechanical										
0110003710: Road Transport										
0110013710: Construction of Roads and Bridges										
0-05-050-501-1001-2110100-00-000	Basic Salaries - Permanent Employees	50,023,752	-	50,023,752	0	0	50,023,752			50,023,752
0-05-050-501-1001-2110101-00-000	Basic Salaries - Civil Service	50,023,752		50,023,752		0	50,023,752			50,023,752
0-05-055-506-1001-2210300-00-000	Domestic Travel and Subsistence, and Other T	6,179,231	-	6,179,231	-	- 1,735,846	4,443,385			4,443,385
0-05-055-506-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allow	2,040,000		2,040,000		(408,000)	1,632,000			1,632,000
0-05-055-506-1001-2210302-00-000	Accommodation - Domestic Travel	4,139,231		4,139,231		(1,327,846)	2,811,385			2,811,385
0-05-055-506-1001-2210800-00-000	Hospitality Supplies and Services	520,000	-	520,000	0	(104,000)	416,000			416,000
0-05-054-505-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	520,000		520,000		(104,000)	416,000			416,000
Total for Dept of Roads & Allied Infra. and Transport & Mechanical		56,722,983	-	56,722,983	-	- 1,839,846	54,883,137	0		54,883,137
AL FOR RECURRENT BUDGET		267,856,858	-	270,856,858	0	(45,314,593)	225,542,265	(6,694,016)	0	218,848,250

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Actual Revote (2015/16)	Reallocations	Revised Estimates 2016/17 - I	Reallocations	Additional Allocations (Grants)	Revised Estimates 2016/17 - II
Item Code	Item Description	KES		KES	KES	KES	KES			
Development										-
0108003710 P2: Land Policy and Planning										-
0108013710 2.1: Land Information and management										-
	Department of Physical Planning									-
0-05-055-506-1001-3110200-00-000	Construction of Buildings	-	-	-	-	18,000,000	18,000,000			18,000,000
0-05-055-506-1001-3110202-00-000	Non-residential buildings					18,000,000	18,000,000			18,000,000
0-05-055-506-1001-3111000-00-000	Purchase of Office Furniture and General Equ	5,000,000	-	5,000,000	-	1,500,000	3,500,000			3,500,000
0-05-055-506-1001-3111002-00-000	IT Equipment	5,000,000		5,000,000		(1,500,000)	3,500,000			3,500,000
1-05-054-505-1001-3111100-16-315	Purchase of Specialised Plant, Equipment and	5,000,000	-	5,000,000	-	1,500,000	3,500,000			3,500,000
1-05-054-505-1001-3111112-16-315	Purchase of Planning Equipments and Softwares	5,000,000		5,000,000		(1,500,000)	3,500,000			3,500,000
1-05-054-505-1001-3111400-16-315	Research, Feasibility Studies, Project Preparat	32,255,000	-	32,255,000	0	18,000,000	14,255,000			14,255,000
1-05-054-505-1001-3111401-16-315	preparation of development plan	8,255,000		8,255,000		0	8,255,000			8,255,000
1-05-054-505-1001-3111402-16-315	Engineering and Design Plans (Preparation of Dig	24,000,000		24,000,000		(18,000,000)	6,000,000			6,000,000
Total for Department of Physical Planning		42,255,000	-	42,255,000	-	3,000,000	39,255,000			39,255,000
0108023710 SP. 2.2 Land Survey										-
	Department of Survey and Mapping									-
0-01-012-003-1001-3111100-00-000	Purchase of Specialised Plant, Equipment and	4,000,000	-	4,000,000	0	0	4,000,000			4,000,000
0-01-012-003-1001-3111114-00-000	Purchase of Survey Equipments	4,000,000		4,000,000		0	4,000,000			4,000,000
1-05-054-505-1001-3111400-16-315	Research, Feasibility Studies, Project Preparat	13,980,000	-	13,980,000	0	0	13,980,000			13,980,000
1-05-054-505-1001-3111401-16-315	Pre-feasibility, Feasibility and Appraisal Studies	7,800,000		7,800,000		0	7,800,000			7,800,000
1-05-054-505-1001-3111403-16-315	Feasibility Study (Cadastral and Perimeter Survey	6,180,000		6,180,000		0	6,180,000			6,180,000
Total for Department of Survey & Mapping		17,980,000	-	17,980,000	0	0	17,980,000			17,980,000
	Department of Land Adjudication & Settlement									-
0-05-055-506-1001-3110200-00-000	Construction of Buildings					10,000,000	10,000,000			10,000,000
0-05-055-506-1001-3110202-00-000	Non-residential buildings					10,000,000	10,000,000			10,000,000
0-05-055-506-1001-3111000-00-000	Purchase of Office Furniture and General Equ	1,000,000	-	1,000,000	0	0	1,000,000			1,000,000
0-05-055-506-1001-3111002-00-000	Purchase of Computers, Printers and other IT Eq	1,000,000		1,000,000		0	1,000,000			1,000,000
1-05-055-506-1001-2211100-16-315	Purchase of specialised equipments	4,000,000	-	4,000,000	0	0	4,000,000			4,000,000
1-05-055-506-1001-2211114-16-315	Purchase of specialised equipments - hand held G	4,000,000		4,000,000		0	4,000,000			4,000,000
0-05-052-503-1001-2211300-00-000	Other Operating Expenses	18,000,000	-	18,000,000	0	16,500,000	1,500,000			1,500,000
0-05-052-503-1001-2211308-00-000	Legal Dues/Fees (Support for land adjudication a	18,000,000		18,000,000		(16,500,000)	1,500,000			1,500,000
1-05-052-503-1001-3110500-16-315	Construction and Civil Works	2,600,000	-	2,600,000	0	0	2,600,000			2,600,000
1-05-052-503-1001-3110504-16-315	Other Infrastructure and Civil Works	2,600,000		2,600,000		0	2,600,000			2,600,000
1-05-052-503-1001-3130100-16-315	Acquisition of Land	-	-	-	0	0	-			-
1-05-052-503-1001-3130101-16-315	Acquisition of Land					0				
1-05-052-503-1001-3110700-16-315	Purchase of Motor Vehicles	-	-	-	0	0	-			-
1-05-052-503-1001-3110701-16-315	Purchase of double cab pick up 1 No.					0				
Total for Department of Land Adjudication & Settlement		25,600,000	-	25,600,000	-	6,500,000	19,100,000			19,100,000
						0				-
Department of Housing						0				-
0107003710: Housing Development and Human Settlement						0				-
0107013710: Housing Development						0				-
0-05-055-506-1001-3110300-00-000	Refurbishment of Buildings	2,600,000	-	2,600,000	0	0	2,600,000			2,600,000
0-05-055-506-1001-3110301-00-000	Refurbishment of Residential Buildings	2,600,000		2,600,000		0	2,600,000			2,600,000
Total for Department of Housing		2,600,000	-	2,600,000	0	0	2,600,000			2,600,000
						0				-
504 Department of Public Works						0				-
0109003710: Government Buildings						0				-
0109013710: Stalled and New government Buildings						0				-
1-05-055-506-1001-3110200-16-315	Construction of Building/ Construction of Off	-	-	-	0	0	-			-
1-05-055-506-1001-3110202-16-315	Non-Residential Buildings/ Construction of Office					0				
1-05-055-506-1001-3110202-16-315	Non-Residential Buildings					0				
0-05-055-506-1001-3111000-00-000	Purchase of Office Furniture and General Equ	2,000,000	-	2,000,000	0	0	2,000,000			2,000,000

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Actual Revote (2015/16)	Reallocations	Revised Estimates 2016/17 - I	Reallocations	Additional Allocations (Grants)	Revised Estimates 2016/17 - II	
Item Code	Item Description	KES		KES	KES	KES	KES				
0-05-055-506-1001-3111002-00-000	Purchase of Computers, Printers and other IT Eq	2,000,000		2,000,000		0	2,000,000			2,000,000	
Total for Department of Public works		2,000,000	-	2,000,000	0	0	2,000,000			2,000,000	
				-		0	-			-	
505 Department of Roads and Department of Transport & Mechanical				-		0	-			-	
0110003710: Road Transport						0	-			-	
0110013710: Construction of Roads and Bridges						0	-			-	
1-05-055-506-1001-3110200-16-315	Construction of Offices & Stores	5,000,000	-	5,000,000	0	0	5,000,000	0	-	5,000,000	
1-05-055-506-1001-3110299-16-315	Workshop Shed	5,000,000		5,000,000		0	5,000,000			5,000,000	
0-05-050-501-1001-3110500	Construction and Civil Works	53,400,321	153,023,880	206,424,201	102,363,439	(4,500,000)	151,263,760	0	0	151,263,760	
0-05-050-501-1001-3110504	Construct Gate- 6m wide with 4 no. 6m columns,	31,650,160	153,023,880	184,674,040	102,363,439	(4,500,000)	129,513,599			129,513,599	
0-05-050-501-1001-31105991-00-000	LED Streetlights along Kasarani-Kanzoka- Ikuuni	21,750,161		21,750,161		0	21,750,161			21,750,161	
1-05-055-506-1001-2211006-16-315	Purchase of Material Testing Workshop Tools an	8,900,000		8,900,000		(4,500,000)	4,400,000			4,400,000	
1-05-055-506-1001-3111100-16-315	Purchase of specialised plant and equipments	14,050,000	-	14,050,000	-	4,000,000	10,050,000	0	-	10,050,000	
1-05-055-506-1001-3110701-16-315	Purchase of Motor Vehicles single cab	2,800,000		2,800,000		0	2,800,000			2,800,000	
1-05-055-506-1001-3110799-16-315	Purchase of various Mechanical and other relevan	8,000,000		8,000,000		(4,000,000)	4,000,000			4,000,000	
1-05-055-506-1001-3111112-16-315	Purchase and Installation of CAD Softwares and	3,250,000		3,250,000		0	3,250,000			3,250,000	
1-05-053-504-1001-3110400-16-315	Construction of Roads and Related Works	222,306,268	92,318,534	314,624,802	0	399,969,433	622,275,701	200,000,000	-	822,275,701	
1-05-053-504-1001-3110402-16-315	Access Roads (Drifts, Slabs, Culverts and Access	101,821,975		101,821,975		399,969,433	501,791,408	200,000,000		701,791,408	
1-05-053-504-1001-3110499-16-315	Construction of Roads - Others (RMFL fund)	120,484,293	92,318,534	212,802,827	0	0	120,484,293			120,484,293	
Total for Department of Roads		303,656,589	245,342,414	548,999,003	102,363,439	386,969,433	792,989,461	200,000,000	-	992,989,461	
TOTAL BUDGET FOR DEVELOPMENT		394,091,589	245,342,414	639,434,003	102,363,439	377,469,433	873,924,461	200,000,000	-	1,073,924,461	
		Total Recurrent	267,856,858	-	270,856,858	0	(45,314,593)	225,542,265	(6,694,016)	-	218,848,250
		Total Development	245,342,414	639,434,003	102,363,439	377,469,433	873,924,461	200,000,000	-	1,073,924,461	
Total Vote 3715		661,948,447	245,342,414	910,290,861	102,363,439	332,154,840	1,099,466,726	193,305,984	-	1,292,772,710	

VOTE 3716: MINISTRY OF HEALTH AND SANITATION										
0401003710 P 1 General Administration, Planning & Support Services										
0401013710 SP 1.1 Human Resource Management										
0-06-061-601-1001-2110100-00-000	Basic Salaries - Permanent Employees	52,145,412	-	52,145,412	0	0	52,145,412	-	-	52,145,412
0-06-061-601-1001-2110101-00-000	Basic Salaries - Civil Service	52,145,412		52,145,412		0	52,145,412			52,145,412
0-06-061-601-1001-2110200-00-000	Basic Wages - Temporary Employees	328,704	-	328,704	0	0	328,704	-	-	328,704
0-06-061-601-1001-2110202-00-000	Casual Labour - Others	328,704		328,704		0	328,704			328,704
0-06-061-601-1001-2210200-00-000	Communication, Supplies and Services	6,160,000	-	6,160,000	-	1,500,000	4,660,000	1,190,877	-	5,850,877
0-06-061-601-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	24,000		24,000		0	24,000			24,000
0-06-061-601-1001-2210202-00-000	Internet Connections	96,000		96,000		0	96,000	(99,123)	-	3,123
0-06-061-601-1001-2210203-00-000	Courier and Postal Services	40,000		40,000		0	40,000			40,000
0-06-061-601-1001-2210299-00-000	Communication, Supplies - Others (CCTV camera, TV	6,000,000		6,000,000		(1,500,000)	4,500,000	1,290,000		5,790,000
0-06-061-601-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transp	6,926,400	-	6,926,400	0	3,500,000	10,426,400	0	0	10,426,400
0-06-061-601-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowance)	644,000		644,000		0	644,000			644,000
0-06-061-601-1001-2210302-00-000	Accommodation - Domestic Travel	2,602,400		2,602,400		0	2,602,400			2,602,400
0-06-061-601-1001-2210303-00-000	Daily Subsistence Allowance	3,600,000		3,600,000		3,500,000	7,100,000			7,100,000
0-06-061-601-1001-2210304-00-000	Sundry Items (e.g. airport tax, taxis, etc...)	80,000		80,000		0	80,000			80,000
0-06-061-601-1001-2210400-00-000	Foreign Travel and Subsistence, and other transport	2,079,962	-	2,079,962	0	(1,039,981)	1,039,981	-	90,600	949,381
0-06-061-601-1001-2210401-00-000	Travel Costs (airlines, bus, railway, etc.)	700,762		700,762		(350,381)	350,381			350,381
0-06-061-601-1001-2210402-00-000	Accommodation	640,000		640,000		(320,000)	320,000	(160,000)		160,000
0-06-061-601-1001-2210403-00-000	Daily Subsistence Allowance	480,000		480,000		(240,000)	240,000			240,000
0-06-061-601-1001-2210404-00-000	Sundry Items (e.g. airport tax, taxis, etc...)	259,200		259,200		(129,600)	129,600	69,400		199,000
0-06-061-601-1001-2210500-00-000	Printing, Advertising and Information Supplies and	1,352,960	-	1,352,960	0	1,000,000	2,352,960	3,500	-	2,356,460
0-06-061-601-1001-2210502-00-000	Publishing and Printing Services	760,000		760,000		0	760,000	3,500		763,500
0-06-061-601-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodica	120,960		120,960		0	120,960			120,960
0-06-061-601-1001-2210504-00-000	Advertising, Awareness and Publicity Campaigns	472,000		472,000		1,000,000	1,472,000			1,472,000
0-06-061-601-1001-2210700-00-000	Training Expense (including capacity building)	776,000	-	776,000	0	1,000,000	1,776,000	-	1,163,500	612,500
0-06-061-601-1001-2210701-00-000	Travel Allowance	80,000		80,000		0	80,000			80,000
0-06-061-601-1001-2210704-00-000	Hire of Training Facilities and Equipment	160,000		160,000		0	160,000	(160,000)		-

Item Code	Item Description	Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Actual Revote (2015/16)	Reallocations	Revised Estimates 2016/17 - I	Reallocations	Additional Allocations (Grants)	Revised Estimates 2016/17 - II
Item Code	Item Description	KES		KES	KES	KES	KES			
0-06-061-601-1001-2210710-00-000	Accommodation Allowance	176,000		176,000		1,000,000	1,176,000	(1,000,000)		176,000
0-06-061-601-1001-2210711-00-000	Training Fees	200,000		200,000		0	200,000			200,000
0-06-061-601-1001-2210715-00-000	Kenya School of Government	160,000		160,000		0	160,000	(3,500)		156,500
0-06-061-601-1001-2210800-00-000	Hospitality Supplies and Services	1,296,000	-	1,296,000	0	0	1,296,000	- 176,000	-	1,120,000
0-06-061-601-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts,	1,120,000		1,120,000		0	1,120,000	(176,000)		944,000
0-06-061-601-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	176,000		176,000		0	176,000			176,000
0-06-061-601-1001-2211100-00-000	Office and General Supplies and Services	1,280,000	-	1,280,000	0	1,912,816	3,192,816	3,123	-	3,195,939
0-06-061-601-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small	160,000		160,000		1,912,816	2,072,816	3,123		2,075,939
0-06-061-601-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	960,000		960,000		0	960,000			960,000
0-06-061-601-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	160,000		160,000		0	160,000			160,000
0-06-061-601-1001-2211200-00-000	Fuel Oil and Lubricants	1,152,000	-	1,152,000	0	0	1,152,000	930,600	-	2,082,600
0-06-061-601-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	1,152,000		1,152,000		0	1,152,000	930,600		2,082,600
0-06-061-601-1001-2211300-00-000	Other Operating Expenses	240,000	-	240,000	0	0	240,000	- 240,000	-	-
0-06-061-601-1001-2211304-00-000	Medical Expenses	80,000		80,000		0	80,000	(80,000)		-
0-06-061-601-1001-2211320-00-000	Temporary Committees Expenses	160,000		160,000		0	160,000	(160,000)		-
0-06-061-601-1001-2220200-00-000	Routine Maintenance-Other Assets	300,000	-	300,000	0	0	300,000			300,000
0-06-061-601-1001-2220205-00-000	Maintenance of Buildings and Stations -- Non-Resident	300,000		300,000		0	300,000			300,000
0-06-061-601-1001-3111000-00-000	Purchase of Office Furniture and General Equipmen	1,280,000	-	1,280,000	-	3,064,270	4,344,270			4,344,270
0-06-061-601-1001-3111001-00-000	Purchase of Office Furniture and Fittings	800,000		800,000		1,468,120	2,268,120			2,268,120
0-06-061-601-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipme	480,000		480,000		1,040,300	1,520,300			1,520,300
0-06-061-601-1001-3111009-00-000	Purchase of other Office Equipment					555,850	555,850			555,850
0-06-061-601-1001-3111100-00-000	Purchase of Specialised Plant, Equipment and Mach	29,000,000	-	29,000,000	0	0	29,000,000			29,000,000
0-06-061-601-1001-3111101-00-000	Purchase of Medical and Dental Equipment	29,000,000		29,000,000		0	29,000,000			29,000,000
TOTAL- SP 1.1		104,317,438	-	104,317,438	0	7,937,105	112,254,543	458,000	0	112,712,543
				-						-
				-						-
				-						-
0401023710 SP. 1.2 Health Policy, Planning & Financing										
0-06-061-601-1002-2210100-00-000	Utilities Supplies and Services	4,400,000	-	4,400,000	0	0	4,400,000			4,400,000
0-06-061-601-1002-2210101-00-000	Electricity	3,200,000		3,200,000		0	3,200,000			3,200,000
0-06-061-601-1002-2210102-00-000	Water and sewerage charges	1,200,000		1,200,000		0	1,200,000			1,200,000
0-06-061-601-1002-2210200-00-000	Communication, Supplies and Services	585,223	-	585,223	0	0	585,223			585,223
0-06-061-601-1002-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	345,223		345,223		0	345,223			345,223
0-06-061-601-1002-2210202-00-000	Internet Connections	240,000		240,000		0	240,000			240,000
0-06-060-601-1002-2210300-00-000	Domestic Travel and Subsistence, and Other Transp	4,640,000	-	4,640,000	0	0	4,640,000			4,640,000
0-06-061-601-1002-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowance)	240,000		240,000		0	240,000			240,000
0-06-061-601-1002-2210302-00-000	Accommodation - Domestic Travel	80,000		80,000		0	80,000			80,000
0-06-061-601-1002-2210303-00-000	Daily Subsistence Allowance	3,840,000		3,840,000		0	3,840,000			3,840,000
0-06-061-601-1002-2210309-00-000	Field Allowance	400,000		400,000		0	400,000			400,000
0-06-061-601-1002-2210399-00-000	Domestic Travel and Subs. - Others	80,000		80,000		0	80,000			80,000
0-06-061-601-1002-2210500-00-000	Printing , Advertising and Information Supplies and	2,386,739	-	2,386,739	0	0	2,386,739			2,386,739
0-06-061-601-1002-2210502-00-000	Publishing and Printing Services	1,560,000		1,560,000		0	1,560,000			1,560,000
0-06-061-601-1002-2210504-00-000	Advertising, Awareness and Publicity Campaigns	826,739		826,739		0	826,739			826,739
0-06-061-601-1002-2211100-00-000	Office and General Supplies and Services	240,000	-	240,000	0	0	240,000			240,000
0-06-061-601-1002-2211101-00-000	General Office Supplies (papers, pencils, forms, small	240,000		240,000		0	240,000			240,000
0-06-061-601-1002-2211200-00-000	Fuel Oil and Lubricants	480,000	-	480,000	0	0	480,000			480,000
0-06-061-601-1002-2211201-00-000	Refined Fuels and Lubricants for Transport	480,000		480,000		0	480,000			480,000
0-06-061-601-1002-3111000 -00-000	Purchase of Office Furniture and General Equipmen	160,000	-	160,000	0	0	160,000			160,000
0-06-061-601-1002-3111002-00-000	Purchase of Computers, Printers and other IT Equipme	160,000		160,000		0	160,000			160,000
TOTAL- SP. 1.2		12,891,962	-	12,891,962	0	0	12,891,962			12,891,962
										-
										-
0401033710 SP. 1.3 Health Standards, Quality Assurance & Standards										
0-06-061-601-1001-2110200-00-000	Basic Wages - Temporary Employees	372,066	-	372,066	0	0	372,066			372,066
0-06-061-601-1001-2110202-00-000	Casual labor wages	372,066		372,066		0	372,066			372,066

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Actual Revote (2015/16)	Reallocations	Revised Estimates 2016/17 - I	Reallocations	Additional Allocations (Grants)	Revised Estimates 2016/17 - II
Item Code	Item Description	KES		KES	KES	KES	KES			
0-06-061-601-1003-2210100-00-000	Utilities Supplies and Services	586,033	-	586,033	0	0	586,033			586,033
0-06-061-601-1003-2210101-00-000	electricity	351,620		351,620		0	351,620			351,620
0-06-061-601-1003-2210102-00-000	Water and sewerage	234,413		234,413		0	234,413			234,413
0-06-061-601-1003-2210300-00-000	Domestic Travel and Subsistence, and Other Transp	2,012,957	-	2,012,957	0	0	2,012,957			2,012,957
0-06-061-601-1003-2210302-00-000	Accommodation-domestic travel	468,826		468,826		0	468,826			468,826
0-06-061-601-1003-2210303-00-000	Daily substance allowance	1,544,131		1,544,131		0	1,544,131			1,544,131
0-06-061-601-1003-2210800-00-000	Hospitality Supplies and Services	1,389,718	-	1,389,718	0	0	1,389,718			1,389,718
0-06-061-601-1003-2210801-00-000	Catering services, accommodation, gifts food and drink	697,652		697,652		0	697,652			697,652
0-06-061-601-1003-2210802-00-000	Boards, Committees, Conferences and Seminars	692,066		692,066		0	692,066			692,066
0-06-061-601-1003-2211000-00-000	Specialised Materials and Supplies	537,652	-	537,652	0	0	537,652			537,652
0-06-061-601-1003-2211005-00-000	Chemical and industrial gases	537,652		537,652		0	537,652			537,652
0-06-061-601-1003-2211200-00-000	Fuel Oil and Lubricants	1,106,479	-	1,106,479	0	0	1,106,479			1,106,479
0-06-061-601-1003-2211201-00-000	Refined fuel and lubricant for transport	1,106,479		1,106,479		0	1,106,479			1,106,479
0-06-061-601-1003-2211300-00-000	Other Operating Expenses	132,066	-	132,066	0	0	132,066			132,066
0-06-061-601-1003-2211305-00-000	Contracted guards and cleaning services	132,066		132,066		0	132,066			132,066
0-06-061-601-1003-2211100-00-000	General office supplies	630,892	-	630,892	0	0	630,892			630,892
0-06-061-601-1003-2211102-00-000	Supplies and accessories for computers and printers	292,066		292,066		0	292,066			292,066
0-06-061-601-1003-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	338,826		338,826		0	338,826			338,826
0-06-061-601-1003-2220100-00-000	Routine Maintenance - Vehicles and Other Transpor	1,544,131	-	1,544,131	0	0	1,544,131			1,544,131
0-06-061-601-1003-2220101-00-000	Maintenance expenses- motor vehicle	1,544,131		1,544,131		0	1,544,131			1,544,131
0-06-061-601-1003-2220200-00-000	Routine Maintenance - Other Assets	840,892	-	840,892	0	0	840,892			840,892
0-06-061-601-1003-2220202-00-000	Maintenance of office, furniture and equipment	377,652		377,652		0	377,652			377,652
0-06-061-601-1003-2220203-00-000	Maintenance of medical and dental equipment	463,239		463,239		0	463,239			463,239
0-06-061-601-1003-3111000-00-000	Purchase of Office Furniture and General Equipmen	200,000	-	200,000	0	0	200,000			200,000
0-06-061-601-1003-3111002-00-000	Purchase of Computers, Printers and other IT Equipme	200,000		200,000		0	200,000			200,000
0-06-061-601-1003-3130100-00-000	Acquisition of Land	450,000	-	450,000	0	0	450,000			450,000
0-06-061-601-1003-3130101-00-000	Acquisition of Land	450,000		450,000		0	450,000			450,000
TOTAL- SUB- PROGRAMME: SP. 1.3		9,802,885	-	9,802,885	0	0	9,802,885			9,802,885
						0				
TOTAL- P.1: General Administration, Planning & Support Services		127,012,285	-	127,012,285	-	7,937,105	134,949,390			134,949,390
0404003710 P.2 Maternal and Child Health										
0404013710 SP 2.1 Family Planning Services										
0-06-061-602-1001-2110100-00-000	Basic Salaries - Permanent Employees	235,001,240	-	235,001,240	0	0	235,001,240			235,001,240
0-06-061-602-1001-2110101-00-000	Basic Salaries - Civil Service	235,001,240		235,001,240		0	235,001,240			235,001,240
0-06-061-602-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transp	6,866,000	-	6,866,000	0	0	6,866,000			6,866,000
0-06-061-602-1001-2210302-00-000	Accommodation – Domestic Travel	154,000		154,000		0	154,000			154,000
0-06-061-602-1001-2210303-00-000	Daily Subsistence Allowance	6,712,000		6,712,000		0	6,712,000			6,712,000
0-06-061-602-1001-2210500-00-000	Printing , Advertising and Information Supplies and	228,800	-	228,800	0	0	228,800			228,800
0-06-061-602-1001-2210502-00-000	Publishing and Printing Services	200,000		200,000		0	200,000			200,000
0-06-061-602-1001-2210504-00-000	Advertising ,Awareness and Publicity Campaigns	28,800		28,800		0	28,800			28,800
0-06-061-602-1001-2210800-00-000	Hospitality Supplies and Services	80,000	-	80,000	0	0	80,000			80,000
0-06-061-602-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	80,000		80,000		0	80,000			80,000
0-06-061-602-1001-2210700-00-000	Training Expense (including capacity building)	280,000	-	280,000	0	0	280,000			280,000
0-06-061-602-1001-2210704-00-000	Hire of Training Facilities and Equipment	120,000		120,000		0	120,000			120,000
0-06-061-602-1001-2210710-00-000	Accommodation Allowance	160,000		160,000		0	160,000			160,000
TOTAL SUB PROGRAMME: 040401 SP. 2.1 FAMILY PLANNING SERVICES		242,456,040	-	242,456,040	0	0	242,456,040			242,456,040
						0				
0404023710 SP 2.2 Maternity (Free Maternity Grant)										
0-06-061-602-1006-2211300-00-000	Other Operating Expenses	1,172,900	-	1,172,900	0	0	1,172,900			1,172,900
0-06-061-602-1006-2211305-00-000	Contracted Guards and Cleaning Services	1,172,900		1,172,900		0	1,172,900			1,172,900
0-06-061-602-1006-2110200-00-000	Basic Wages - Temporary Employees	3,597,950	-	3,597,950	0	0	3,597,950			3,597,950
0-06-061-602-1006-2110202-00-000	Casual Labour - Others	3,597,950		3,597,950		0	3,597,950			3,597,950
0-06-061-602-1006-2211100-00-000	Office and General Supplies and Services	3,469,700	-	3,469,700	0	0	3,469,700			3,469,700

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Actual Revote (2015/16)	Reallocations	Revised Estimates 2016/17 - I	Reallocations	Additional Allocations (Grants)	Revised Estimates 2016/17 - II
Item Code	Item Description	KES		KES	KES	KES	KES			
0-06-061-602-1006-2211101-00-000	General Office Supplies (papers, pencils, forms, small	1,148,400		1,148,400		0	1,148,400			1,148,400
0-06-061-602-1006-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Service	2,321,300		2,321,300		0	2,321,300			2,321,300
0-06-061-602-1006-2211200-00-000	Fuel Oil and Lubricants	4,388,194	-	4,388,194	0	0	4,388,194			4,388,194
0-06-061-602-1006-2211201-00-000	Refined Fuels and Lubricants for Transport	2,323,890		2,323,890		0	2,323,890			2,323,890
0-06-061-602-1006-2211204-00-000	Other Fuels (wood, charcoal, cooking gas etc...)	2,064,304		2,064,304		0	2,064,304			2,064,304
0-06-061-602-1006-2220200-00-000	Routine Maintenance - Other Assets	3,659,900	-	3,659,900	0	0	3,659,900			3,659,900
0-06-061-602-1006-2220205-00-000	Maintenance of Buildings and Stations -- Non-Resident	2,296,800		2,296,800		0	2,296,800			2,296,800
0-06-061-602-1006-2220203-00-000	Maintenance of Medical and Dental Equipment	1,363,100		1,363,100		0	1,363,100			1,363,100
0-06-061-602-1006-2220100-00-000	Routine Maintenance - Vehicles and Other Transpor	2,092,200	-	2,092,200	0	0	2,092,200			2,092,200
0-06-061-602-1006-2220101-00-000	Maintenance Expenses - Motor Vehicles	2,092,200		2,092,200		0	2,092,200			2,092,200
0-06-061-602-1006-2210200-00-000	Communication, Supplies and Services	1,033,420	-	1,033,420	0	0	1,033,420			1,033,420
0-06-061-602-1006-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Service	1,033,420		1,033,420		0	1,033,420			1,033,420
0-06-061-602-1006-3111100-00-000	Purchase of Specialised Plant, Equipment and Mach	13,226,833	-	13,226,833	0	0	13,226,833			13,226,833
0-06-061-602-1006-3111101-00-000	Purchase of Medical and Dental Equipment	3,208,900		3,208,900		0	3,208,900			3,208,900
0-06-061-602-1006-3111110-00-000	Purchase of Generators	10,017,933		10,017,933		0	10,017,933			10,017,933
0-06-061-602-1006-3111000-00-000	Purchase of Office Furniture and General Equipmen	729,100	-	729,100	0	0	729,100			729,100
0-06-061-602-1006-3111002-00-000	Purchase of Computers, Printers and other IT Equipme	729,100		729,100		0	729,100			729,100
0-06-061-602-1006-3110900-00-000	Purchase of Household Furniture and Institutional E	951,000	-	951,000	0	0	951,000			951,000
0-06-061-602-1006-3110902-00-000	Purchase of Household and Institutional Appliances	951,000		951,000		0	951,000			951,000
0-06-061-602-1006-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Servi	3,406,300	-	3,406,300	0	0	3,406,300			3,406,300
0-06-061-602-1006-2210101-00-000	Electricity	1,858,480		1,858,480		0	1,858,480			1,858,480
0-06-061-602-1006-2210102-00-000	Water and sewerage charges	1,547,820		1,547,820		0	1,547,820			1,547,820
0-06-061-602-1006-2210300-00-000	Domestic Travel and Subsistence, and Other Transp	4,121,000	-	4,121,000	0	0	4,121,000			4,121,000
0-06-061-602-1006-2210302-00-000	Accommodation - Domestic Travel	4,121,000		4,121,000		0	4,121,000			4,121,000
0-06-061-602-1006-2210500-00-000	Printing , Advertising and Information Supplies and	2,804,000	-	2,804,000	0	0	2,804,000			2,804,000
0-06-061-602-1006-2210502-00-000	Publishing and Printing Services	2,740,600		2,740,600		0	2,740,600			2,740,600
0-06-061-602-1006-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodica	63,400		63,400		0	63,400			63,400
0-06-061-602-1006-2210800-00-000	Hospitality Supplies and Services	1,204,600	-	1,204,600	0	0	1,204,600			1,204,600
0-06-061-602-1006-2210801-00-000	Catering Services (receptions), Accommodation, Gifts,	412,100		412,100		0	412,100			412,100
0-06-061-602-1006-2210809-00-000	Board Allowance	792,500		792,500		0	792,500			792,500
0-06-061-602-1006-2211000-00-000	Specialised Materials and Supplies	8,193,338	-	8,193,338	0	0	8,193,338			8,193,338
0-06-061-602-1006-2211001-00-000	Medical Drugs	1,707,838		1,707,838		0	1,707,838			1,707,838
0-06-061-602-1006-2211002-00-000	Dressings and Other Non-Pharmaceutical Medical Item	1,409,200		1,409,200		0	1,409,200			1,409,200
0-06-061-602-1006-2211005-00-000	Chemicals and Industrial Gases (oxygen)	317,000		317,000		0	317,000			317,000
0-06-061-602-1006-2211008-00-000	Laboratory Materials, Supplies and Small Equipment	2,170,000		2,170,000		0	2,170,000			2,170,000
0-06-061-602-1006-2211015-00-000	Food and Rations	2,272,300		2,272,300		0	2,272,300			2,272,300
0-06-061-602-1006-2211028-00-000	Purchase of X-Rays Supplies	317,000		317,000		0	317,000			317,000
0-06-061-602-1006-3111000-00-000	Purchase of Office Furniture and General Equipmen	317,000	-	317,000	0	0	317,000			317,000
0-06-061-602-1006-3111009-00-000	Purchase of other Office Equipment	317,000		317,000		0	317,000			317,000
Total		54,367,434	-	54,367,434	0	0	54,367,434			54,367,434
TOTAL- GRANTS/ DONOR FUNDING PROGRAMME - Recurrent		77,512,431	-	77,512,431	0	0	77,512,431			77,512,431
Development										
WORLD BANK/ IDA GRANTS										
0-06-061-602-1008-2110200-00-000	Basic Wages - Temporary Employees	103,107,829	-	103,107,829	0	0	103,107,829			103,107,829
0-06-061-602-1008-2110201-00-000	Contractual Employees	423,088		423,088		0	423,088			423,088
0-06-061-602-1008-2110202-00-000	Casual Labour - Others (stipent to health management	90,012,134		90,012,134		0	90,012,134			90,012,134
0-06-061-602-1008-2110202-00-000	Casual Labour - Others (payment od casual workers)	12,672,607		12,672,607		0	12,672,607			12,672,607
0-06-061-602-1008-2210100-00-000	Utilities Supplies and Services	3,101,464	-	3,101,464	3,720,800	0	6,822,264			6,822,264
0-06-061-602-1008-2210101-00-000	Electricity	1,352,071		1,352,071	2,013,200	0	3,365,271			3,365,271
0-06-061-602-1008-2210102-00-000	Water and sewerage charges	1,749,393		1,749,393	1,707,600	0	3,456,993			3,456,993
0-06-061-602-1008-2210200-00-000	Communication, Supplies and Services	1,350,086	-	1,350,086	1,971,500	0	3,321,586			3,321,586
0-06-061-602-1008-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	1,135,506		1,135,506	1,847,700	0	2,983,206			2,983,206
0-06-061-602-1008-2210203-00-000	Courier and Postal Services	214,580		214,580	123,800	0	338,380			338,380
0-06-061-602-1008-2210300-00-000	Domestic Travel and Subsistence, and Other Transp	3,400,960	-	3,400,960	3,231,344	0	6,632,304			6,632,304

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Actual Revote (2015/16)	Reallocations	Revised Estimates 2016/17 - I	Reallocations	Additional Allocations (Grants)	Revised Estimates 2016/17 - II
Item Code	Item Description	KES		KES	KES	KES	KES			
0-06-061-602-1008-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowance)	53,754		53,754	2,524,744	0	2,578,498			2,578,498
0-06-061-602-1008-2210302-00-000	Accommodation - Domestic Travel	3,190,346		3,190,346	676,400	0	3,866,746			3,866,746
0-06-061-602-1008-2210303-00-000	Daily Subsistence Allowance	156,861		156,861	30,200	0	187,061			187,061
0-06-061-602-1008-2210700-00-000	Training Expenses	92,330	-	92,330	251,320	0	343,650			343,650
0-06-061-602-1008-2210701-00-000	Travel Allowance	92,330		92,330	251,320	0	343,650			343,650
0-06-061-602-1008-2210500-00-000	Printing , Advertising and Information Supplies and	1,336,274	-	1,336,274	799,280	0	2,135,554			2,135,554
0-06-061-602-1008-2210502-00-000	Publishing and Printing Services	1,336,274		1,336,274	799,280	0	2,135,554			2,135,554
0-06-061-602-1008-2210800-00-000	Hospitality Supplies and Services	2,782,526	-	2,782,526	4,980,400	0	7,762,926			7,762,926
0-06-061-602-1008-2210801-00-000	Catering Services (receptions), Accommodation, Gifts,	1,184,293		1,184,293	1,144,000	0	2,328,293			2,328,293
0-06-061-602-1008-2210802-00-000	Boards, Committees, Conferences and Seminars	1,598,233		1,598,233	3,836,400	0	5,434,633			5,434,633
0-06-061-602-1008-2211000-00-000	Specialised Materials and Supplies	6,518,068	-	6,518,068	17,701,446	0	24,219,514			24,219,514
0-06-061-602-1008-2211001-00-000	Medical Drugs	1,073,053		1,073,053	8,952,844	0	10,025,897			10,025,897
0-06-061-602-1008-2211002-00-000	Dressings and Other Non-Pharmaceutical Medical Item	2,061,245		2,061,245	914,980	0	2,976,225			2,976,225
0-06-061-602-1008-2211008-00-000	Purchase of Laboratory Materials, Supplies and Small	1,726,832		1,726,832	6,559,422	0	8,286,254			8,286,254
0-06-061-602-1008-2211015-00-000	Food and rations	1,656,939		1,656,939	1,274,200	0	2,931,139			2,931,139
0-06-061-602-1008-2211100-00-000	Office and General Supplies and Services	2,006,211	-	2,006,211	2,790,490	0	4,796,701			4,796,701
0-06-061-602-1008-2211101-00-000	General Office Supplies (papers, pencils, forms, small	546,408		546,408	1,454,200	0	2,000,608			2,000,608
0-06-061-602-1008-2211102-00-000	Supplies & Accessories for computers & printers	177,691		177,691	54,000	0	231,691			231,691
0-06-061-602-1008-2211103-00-000	Sanitary and cleaning materials,Supplies and services	1,282,112		1,282,112	1,282,290	0	2,564,402			2,564,402
0-06-061-602-1008-2211200-00-000	Fuel Oil and Lubricants	1,360,843	-	1,360,843	3,339,120	0	4,699,963			4,699,963
0-06-061-602-1008-2211201-00-000	Refined Fuels and Lubricants for Transport	735,727		735,727	3,339,120	0	4,074,847			4,074,847
0-06-061-602-1008-2211202-00-000	Refined Fuels and Lubricants for production(LPG,Wo	625,117		625,117		0	625,117			625,117
0-06-061-602-1008-2211300-00-000	Other Operating Expenses	197,162	-	197,162	420,530	0	617,692			617,692
0-06-061-602-1008-2211301-00-000	Bank Services Commissions & Charges	197,162		197,162	420,530	0	617,692			617,692
0-06-061-602-1008-2220100-00-000	Routine Maintenance - Vehicles and Other Transpo	533,086	-	533,086	411,200	0	944,286			944,286
0-06-061-602-1008-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	533,086		533,086	411,200	0	944,286			944,286
0-06-061-602-1008-2220200-00-000	Routine Maintenance - Other Assets	5,738,384	-	5,738,384	2,859,280	0	8,597,664			8,597,664
0-06-061-602-1008-2220202-00-000	Maintenance of Office furniture & fittings	629,206		629,206	554,000	0	1,183,206			1,183,206
0-06-061-602-1008-2220205-00-000	Maintenance of Buildings and Stations -- Non-Resident	5,109,177		5,109,177	2,305,280	0	7,414,457			7,414,457
Total HSSF		131,525,224	-	131,525,224	42,476,710	0	174,001,934		47,013,831	221,015,765
	Total Maternity sub program	185,892,658	-	185,892,658	42,476,710	0	228,369,368	0	47,013,831	275,383,199
										-
0404033710 SP. 2.3 IMMUNIZATION AND DISEASE SURVEILLANCE										-
0-06-061-602-1003-2210100-00-000	Utilities Supplies and Services	248,000	-	248,000	0	0	248,000			248,000
0-06-061-602-1003-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	198,000		198,000		0	198,000			198,000
0-06-061-602-1003-2210203-00-000	Courier and Postal Services	50,000		50,000		0	50,000			50,000
0-06-061-602-1003-2210300-00-000	Domestic Travel and Subsistence, and Other Transp	540,000	-	540,000	0	0	540,000			540,000
0-06-061-602-1003-2210303-00-000	Daily Subsistence Allowance	340,000		340,000		0	340,000			340,000
0-06-061-602-1003-2210304-00-000	Sundry Items (e.g. airport tax, taxis, etc...)	200,000		200,000		0	200,000			200,000
0-06-061-602-1003-2210800-00-000	Hospitality Supplies and Services	200,000	-	200,000	0	0	200,000			200,000
0-06-061-602-1003-2210802-00-000	Boards, Committees, Conferences and Seminars	200,000		200,000		0	200,000			200,000
0-06-061-602-1003-2211200-00-000	Fuel Oil and Lubricants	1,500,000	-	1,500,000	0	0	1,500,000			1,500,000
0-06-061-602-1003-2211204-00-000	Other fuels (LPG, wood, charcoal.)	1,500,000		1,500,000		0	1,500,000			1,500,000
0-06-061-603-1001-3111100-00-000	Purchase of Specialised Plant, Equipment and Mael	24,000,000	-	24,000,000	0	0	24,000,000			24,000,000
0-06-061-603-1001-3111101-00-000	Purchase of Generators	24,000,000		24,000,000		0	24,000,000			24,000,000
TOTAL- SUB PROGRAMME: SP. 2.3 (040503) IMMUNIZATION		26,488,000	-	26,488,000	0	0	26,488,000			26,488,000
				532,349,129	42,476,710	-	574,825,839			574,825,839
0403003710 P3: PREVENTIVE & PROMOTIVE HEALTH SERVICES										-
										-
0403033710 SP 3.3 Health Promotion										-
0-06-061-602-1003-2110100-00-000	Basic Salaries - Permanent Employees	340,254,042	-	340,254,042	0	0	340,254,042	0	65,238,000	405,492,042
0-06-061-602-1003-2110101-00-000	Basic Salaries - Civil Service	340,254,042		340,254,042		0	340,254,042		65,238,000	405,492,042
0-06-061-602-1004-2210500-00-000	Printing , Advertising and Information Supplies and	800,000	-	800,000	0	0	800,000			800,000
0-06-061-602-1004-2210504-00-000	Advertising, Awareness and Publicity Campaigns	300,000		300,000		0	300,000			300,000

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Actual Revote (2015/16)	Reallocations	Revised Estimates 2016/17 - I	Reallocations	Additional Allocations (Grants)	Revised Estimates 2016/17 - II
Item Code	Item Description	KES		KES	KES	KES	KES			
0-06-061-602-1004-2210505-00-000	Trade Shows and Exhibitions	500,000		500,000		0	500,000			500,000
0-06-061-602-1004-2210300-00-000	Domestic Travel and Subsistence, and Other Transp	300,000	-	300,000	0	0	300,000			300,000
0-06-061-602-1004-2210303-00-000	Daily Subsistence Allowance	300,000		300,000		0	300,000			300,000
0-06-061-602-1004-2210800-00-000	Hospitality Supplies and Services	2,000,000	-	2,000,000	0	0	2,000,000			2,000,000
0-06-061-602-1004-2210805-00-000	National Celebrations	2,000,000		2,000,000		0	2,000,000			2,000,000
	Total	343,354,042	-	343,354,042	0	0	343,354,042	0	65,238,000	408,592,042
										-
0403013710 SP 3.1 COMMUNICABLE DISEASE CONTROL (Public health Operations Sub- Programme)										-
0-06-061-602-1009-2210300-00-000	Domestic Travel and Subsistence, and Other Transp	532,000	-	532,000	0	0	532,000			532,000
0-06-061-602-1009-2210303-00-000	Daily Subsistence Allowance	472,000		472,000		0	472,000			472,000
0-06-061-602-1009-2210399-00-000	Domestic Travel and Subs. - Others	60,000		60,000		0	60,000			60,000
0-06-061-602-1009-2211100-00-000	Office and General Supplies and Services	296,700	-	296,700	0	0	296,700			296,700
0-06-061-602-1009-2211101-00-000	General Office Supplies (papers, pencils, forms, small	237,500		237,500		0	237,500			237,500
0-06-061-602-1009-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	59,200		59,200		0	59,200			59,200
0-06-061-602-1009-2210500-00-000	Printing , Advertising and Information Supplies and	296,000	-	296,000	0	0	296,000			296,000
0-06-061-602-1009-2210502-00-000	Publishing and Printing Services	80,000		80,000		0	80,000			80,000
0-06-061-602-1009-2210504-00-000	Advertising, Awareness and Publicity Campaigns	216,000		216,000		0	216,000			216,000
TOTAL- COMMUNICABLE DISEASE CONTROL (PUBLIC HEALTH OPERATIONS)		1,124,700	-	1,124,700	0	0	1,124,700			1,124,700
										-
0403023710 SP 3.2 NON-COMMUNICABLE DISEASE PREVENTION & CONTROL (Pamoja Tujikingo Magonjwa)										-
0-06-061-602-1007-2110200-00-000	Basic Wages - Temporary Employees	75,600,000	-	75,600,000	0	0	75,600,000			75,600,000
0-06-061-602-10010-2110202-00-000	Casual Labour - Others (Stipend for Community Health	75,600,000		75,600,000		0	75,600,000			75,600,000
0-06-061-602-10010-2210300-00-000	Domestic Travel and Subsistence, and Other Transp	300,000	-	300,000	0	0	300,000			300,000
0-06-061-602-10010-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowance)	150,000		150,000		0	150,000			150,000
0-06-061-602-10010-2210302-00-000	Daily Subsistence Allowance	100,000		100,000		0	100,000			100,000
0-06-061-602-10010-2210309-00-000	Field Allowance	50,000		50,000		0	50,000			50,000
0-06-061-602-10010-2210500-00-000	Printing , Advertising and Information Supplies and	250,000	-	250,000	0	0	250,000			250,000
0-06-061-602-10010-2210502-00-000	Publishing and Printing Services	150,000		150,000		0	150,000			150,000
0-06-061-602-10010-2210504-00-000	Advertising, Awareness and Publicity Campaigns (Prev	100,000		100,000		0	100,000			100,000
0-06-061-602-10010-2210700-00-000	Training Expenses	750,000	-	750,000	0	0	750,000			750,000
0-06-061-602-10010-2210701-00-000	Travel Allowance	200,000		200,000		0	200,000			200,000
0-06-061-602-10010-2210702-00-000	Remuneration of Instructors and Contract Based Traini	150,000		150,000		0	150,000			150,000
0-06-061-602-10010-2210703-00-000	Production and Printing of Training Materials	200,000		200,000		0	200,000			200,000
0-06-061-602-10010-2210704-00-000	Hire of Training Facilities and Equipment	100,000		100,000		0	100,000			100,000
0-06-061-602-10010-2210710-00-000	Accommodation Allowance	100,000		100,000		0	100,000			100,000
SUB-TOTAL		76,900,000	-	76,900,000	0	0	76,900,000			76,900,000
										-
TOTAL- P.3 PREVENTIVE & PROMOTIVE HEALTH SERVICES		934,132,451	-	934,132,451	59,663,045	0	993,795,496			993,795,496
										-
0402003710 P.4 CURATIVE HEALTH SERVICES										-
										-
0402013710 SP. 4.1 FORENSIC AND DIAGNOSTICS (Health Products and Technologies sub- Programme)										-
0-06-061-603-1001-2110200-00-000	Basic Salaries - Civil Service	372,786,900	-	372,786,900	0	18,007,614	390,794,514	-	-	390,794,514
0-06-061-603-1001-2110202-00-000	Basic Salaries - Casual	372,786,900		372,786,900		18,007,614	390,794,514			390,794,514
0-06-061-603-1001-2110200-00-000	Basic Salaries - Casual (Stipend for mentorship)	54,000,000	-	54,000,000	0	(54,000,000)	-	-	-	-
0-06-061-603-1001-2110202-00-000	Basic Salaries - Casual	54,000,000		54,000,000		(54,000,000)	-			-
0-06-061-603-1004-2210300-00-000	Domestic Travel and Subsistence, and Other Transp	920,000	-	920,000	0	0	920,000	-	-	920,000
0-06-061-603-1004-2210303-00-000	Daily Subsistence Allowance	740,000		740,000		0	740,000			740,000
0-06-061-603-1004-2210309-00-000	Field Allowance	130,000		130,000		0	130,000			130,000
0-06-061-603-1004-2210301-00-000	Travel Costs (airlines, bus, railway, etc.)	50,000		50,000		0	50,000			50,000
0-06-061-603-1004-2210700-00-000	Training Expenses (Mentorship)	6,130,000	-	6,130,000	0	(6,000,000)	130,000	-	-	130,000
0-06-061-602-10011-2210701-00-000	Travel Allowance	6,000,000		6,000,000		(6,000,000)	-			-
0-06-061-603-1004-2210704-00-000	Hire of Training Facilities and Equipment	50,000		50,000		0	50,000			50,000
0-06-061-603-1004-2210799-00-000	Training Expenses - Other (Bud	80,000		80,000		0	80,000			80,000

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Actual Revote (2015/16)	Reallocations	Revised Estimates 2016/17 - I	Reallocations	Additional Allocations (Grants)	Revised Estimates 2016/17 - II
Item Code	Item Description	KES		KES	KES	KES	KES			
0-06-061-603-1004-2210500-00-000	Printing , Advertising and Information Supplies and	120,000	-	120,000	0	0	120,000			120,000
0-06-061-603-1004-2210502-00-000	Publishing and Printing Services	100,000		100,000		0	100,000			100,000
0-06-061-603-1004-2210504-00-000	Advertising, Awareness and Publicity Campaigns	20,000		20,000		0	20,000			20,000
0-06-061-603-1004-2210800-00-000	Hospitality Supplies and Services	50,000	-	50,000	0	0	50,000			50,000
0-06-061-603-1004-2210801-00-000	Catering Services (receptions), Accommodation, Gifts,	50,000		50,000		0	50,000			50,000
0-06-061-603-1001-2211000-00-000	Specialised Materials and Supplies	230,800,000	59,000,000	289,800,000	59,000,000	0	289,800,000			289,800,000
0-06-061-603-1001-2211001-00-000	Medical Drugs	138,000,000		138,000,000		0	138,000,000			138,000,000
0-06-061-603-1001-2211002-00-000	Dressings and Other Non-Pharmaceutical Medical Item	90,000,000	59,000,000	149,000,000	59,000,000	0	149,000,000			149,000,000
0-06-061-603-1001-2211028-00-000	Purchase of X-Rays Supplies	1,000,000		1,000,000		0	1,000,000			1,000,000
0-06-061-603-1001-2211031-00-000	Specialised Materials - Other (Purchase of medical rec	1,800,000		1,800,000		0	1,800,000			1,800,000
0-06-061-602-1005-3111100-00-000	Purchase of Specialised Plant, Equipment and Mach	-	9,300,000	9,300,000	9,300,000	0	9,300,000			9,300,000
0-06-061-602-1005-3111101-00-000	Purchase of Medical and Dental Equipment		3,300,000	3,300,000	3,300,000	0	3,300,000			3,300,000
0-06-061-602-1005-3111107-00-000	Purchase of Laboratory Equipment		3,000,000	3,000,000	3,000,000	0	3,000,000			3,000,000
0-06-061-603-1001-2211031-00-000	Specialised Materials - Other (Purchase of generators)		3,000,000	3,000,000	3,000,000	0	3,000,000			3,000,000
TOTAL- SUB PROGRAMME: SP. 3.1 (040204) FORENSIC AND DIAGNOSTICS (Health Pr		664,806,900	68,300,000	733,106,900	68,300,000	(41,992,386)	691,114,514			691,114,514
Development										
0-06-061-603-1002-3110200-00-000	Construction of Buildings	176,125,656	100,382,734	276,508,390	142,971,792	- 59,800,000	259,297,448	(36,000,000)	-	223,297,448
0-06-061-603-1002-3110202-00-000	etc..)(Construction works of 7 new maternity wards at	40,000,000	100,382,734	140,382,734	142,971,792	(11,151,930)	171,819,862	(46,000,000)	-	125,819,862
0-06-061-603-1002-3110202-00-000	etc..)(Construction/ renovation of 23No. New	26,125,656		26,125,656		(12,000,000)	14,125,656			14,125,656
0-06-061-603-1002-3110202-00-000	etc..)(Construction of surgical and amenity Wards at	15,000,000		15,000,000		0	15,000,000			15,000,000
0-06-061-603-1002-3110202-00-000	etc..)(Construction of maternity and paediatric wards	15,000,000		15,000,000		0	15,000,000			15,000,000
0-06-061-603-1002-3110202-00-000	etc..)(Construction of a Medical oxygen Production	2,000,000		2,000,000		0	2,000,000			2,000,000
0-06-061-603-1002-3110202-00-000	etc..)(Construction of a 36 body capacity mortuary at	20,000,000		20,000,000		(15,000,000)	5,000,000			5,000,000
0-06-061-603-1002-3110202-00-000	etc..)(Extension of maternity ward at Mwingi Level	10,000,000		10,000,000		(3,000,000)	7,000,000			7,000,000
0-06-061-603-1002-3110202-00-000	etc..)(Construction of a 32 body capacity mortuary	20,000,000		20,000,000		(15,000,000)	5,000,000			5,000,000
0-06-061-603-1002-3110202-00-000	Nzombe and Mutomo)	8,000,000		8,000,000		0	8,000,000			8,000,000
0-06-061-603-1002-3110202-00-000	Kitui County Referral Hospital)	20,000,000		20,000,000		(3,648,070)	16,351,930			16,351,930
0-06-061-603-1002-3110202-00-000	Non-Residential Buildings (Dialysis Centre)						-	10,000,000		10,000,000
0-06-061-603-1002-3110300-00-000	Refurbishment of Building	35,000,000	-	35,000,000	63,475,337	- 27,000,000	71,475,337	(15,000,000)	-	56,475,337
0-06-061-603-1002-3110302-00-000	(Expansion/ Renovations of County Ministry of health	5,000,000		5,000,000	63,475,337	(27,000,000)	41,475,337	(15,000,000)		26,475,337
0-06-061-603-1002-3110302-00-000	(Infrastructure improvement in Primary health care	15,000,000		15,000,000		0	15,000,000			15,000,000
0-06-061-603-1002-3110302-00-000	Hospital	15,000,000		15,000,000		0	15,000,000			15,000,000
0-06-061-603-1002-3110500-00-000	Other infrastructure and civil works	4,500,000	-	4,500,000	17,345,417	5,800,000	27,645,417	(15,000,000)	-	12,645,417
0-06-061-603-1002-3110504-00-000	paving at Kitui Referral Hosp. Mortuary)	4,500,000		4,500,000	17,345,417	5,800,000	27,645,417	(15,000,000)		12,645,417
0-06-061-603-1002-3111100-00-000	Purchase of specialised Equipment	46,000,000	30,000,000	76,000,000	164,197,487	- 16,000,000	194,197,487	26,000,000	-	220,197,487
0-06-061-603-1002-3111101-00-000	Purchase of Medical and Dental Equipment (Equipping of the newly expanded 4No. hospitals (Kauwi, Ikanga, Nuaand Katulani)	16,000,000	30,000,000	46,000,000		0	16,000,000			16,000,000
0-06-061-603-1002-3111101-00-000	Purchase of Medical and Dental Equipment				156,197,487	(20,000,000)	136,197,487	41,000,000		177,197,487
0-06-061-603-1002-3111110-00-000	Purchase of Generators				3,000,000	0	3,000,000			3,000,000
0-06-061-603-1002-3111112-00-000	Purchase of Software				5,000,000	0	5,000,000			5,000,000
0-06-061-603-1002-3111120-00-000	oxygen Production Plan at Kitui County referral	30,000,000		30,000,000		0	30,000,000	(15,000,000)		15,000,000
0-06-061-603-1002-3111120-00-000	Purchase of Specialised Equipment - (Laundry machine - Ikutha Hosp)					4,000,000	4,000,000			4,000,000
	TOTAL	261,625,656	130,382,734	392,008,390	387,990,033	- 97,000,000	552,615,689	(40,000,000)	-	512,615,689
	TOTAL SP	926,432,556	198,682,734	1,125,115,290	456,290,033	- 138,992,386	1,243,730,203	(40,000,000)	-	1,203,730,203
0402023710 SP 4.2 County Referral Services (Ambulance Referral Services Sub- Programme)										
0-06-061-603-1003-2210300-00-000	Domestic Travel and Subsistence, and Other Transp	472,000	-	472,000	0	0	472,000			472,000
0-06-061-603-1003-2210303-00-000	Daily Subsistence Allowance	472,000		472,000		0	472,000			472,000
0-06-061-603-1003-2211200-00-000	Fuel Oil and Lubricants	540,000	-	540,000	0	1,000,000	1,540,000			1,540,000
0-06-061-603-1003-2211201-00-000	Refined Fuels and Lubricants for Transport	540,000		540,000		1,000,000	1,540,000			1,540,000
0-06-061-603-1003-2220100-00-000	Routine Maintenance - Vehicles and Other Transpo	5,564,000	-	5,564,000	0	10,000,000	15,564,000			15,564,000
0-06-061-603-1003-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	3,024,000		3,024,000		10,000,000	13,024,000			13,024,000

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Actual Revote (2015/16)	Reallocations	Revised Estimates 2016/17 - I	Reallocations	Additional Allocations (Grants)	Revised Estimates 2016/17 - II
Item Code	Item Description	KES		KES	KES	KES	KES			
0-06-061-603-1003-2220105-00-000	Routine maintenance- Tyres & Tubes	2,540,000		2,540,000		0	2,540,000			2,540,000
0-06-061-603-1003-3110700-00-000	Purchase of Vehicles and Other Transport Equipm	13,500,000	-	13,500,000	0	0	13,500,000			13,500,000
0-06-061-603-1003-3110707-00-000	Purchase of 3 Ambulances	13,500,000		13,500,000		0	13,500,000			13,500,000
TOTAL- SUB PROGRAMME: SP. 3.3 (040201) National Referral Services (Ambulance Referr		20,076,000	-	20,076,000	0	11,000,000	31,076,000			31,076,000
0402033710 SP. 4.3 Specialised Services (Mobile Health Clinic Services Sub- Programme)										
0-06-061-602-1002-2210300-00-000	Domestic Travel and Subsistence, and Other Transp	7,502,580	-	7,502,580	0	0	7,502,580			7,502,580
0-06-061-602-1002-2210303-00-000	Daily Subsistence Allowance	7,070,900		7,070,900		0	7,070,900			7,070,900
0-06-061-602-1002-2210309-00-000	Field Allowance	431,680		431,680		0	431,680			431,680
0-06-061-602-1002-2210500-00-000	Printing , Advertising and Information Supplies and	1,600,000	-	1,600,000	0	0	1,600,000			1,600,000
0-06-061-602-1002-2210504-00-000	Advertising, Awareness and Publicity Campaigns	1,600,000		1,600,000		0	1,600,000			1,600,000
0-06-061-602-1002-2211000-00-000	Specialised Materials and Supplies	5,574,434	-	5,574,434	0	0	5,574,434			5,574,434
0-06-061-602-1002-2211021-00-000	Purchase of Bedding and Linen	5,574,434		5,574,434		0	5,574,434			5,574,434
0-06-061-602-1002-2220100-00-000	Routine Maintenance - Vehicles and Other Transpo	1,600,000	-	1,600,000	0	0	1,600,000			1,600,000
0-06-061-602-1002-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	1,600,000		1,600,000		0	1,600,000			1,600,000
TOTAL- SUB PROGRAMME: SP. 2.2 (040502) MATERNITY (Mobile Health Clinic Services		16,277,014	-	16,277,014	0	0	16,277,014	-	-	16,277,014
040403710 SP 4.4 Free Primary Health (Compensation for User fees)										
0-06-061-602-1005-2110200-00-000	Basic Wages - Temporary Employees	956,187	-	956,187	0	0	956,187			956,187
0-06-061-602-1005-2110202-00-000	Casual Labour - Others	956,187		956,187		0	956,187			956,187
0-06-061-602-1005-2210100-00-000	Utilities Supplies and Services	773,381	-	773,381	0	0	773,381			773,381
0-06-061-602-1005-2210101-00-000	Electricity	557,554		557,554		0	557,554			557,554
0-06-061-602-1005-2210102-00-000	Water and sewerage charges	215,827		215,827		0	215,827			215,827
0-06-061-602-1005-2210200-00-000	Communication, Supplies and Services	604,317	-	604,317	0	0	604,317			604,317
0-06-061-602-1005-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	424,460		424,460		0	424,460			424,460
0-06-061-602-1005-2210202-00-000	Internet Connections	35,971		35,971		0	35,971			35,971
0-06-061-602-1005-2210203-00-000	Courier and Postal Services	143,885		143,885		0	143,885			143,885
0-06-061-602-1005-2210300-00-000	Domestic Travel and Subsistence, and Other Transp	746,403	-	746,403	0	0	746,403			746,403
0-06-061-602-1005-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances)	188,849		188,849		0	188,849			188,849
0-06-061-602-1005-2210302-00-000	Accommodation - Domestic Travel	197,842		197,842		0	197,842			197,842
0-06-061-602-1005-2210303-00-000	Daily Subsistence Allowance	305,755		305,755		0	305,755			305,755
0-06-061-602-1005-2210304-00-000	Sundry Items (e.g. airport tax, taxis, etc...)	53,957		53,957		0	53,957			53,957
0-06-061-602-1005-2210500-00-000	Printing , Advertising and Information Supplies and	737,410	-	737,410	0	0	737,410			737,410
0-06-061-602-1005-2210502-00-000	Publishing and Printing Services	683,453		683,453		0	683,453			683,453
0-06-061-602-1005-2210504-00-000	Advertising, Awareness and Publicity Campaigns	53,957		53,957		0	53,957			53,957
0-06-061-602-1005-2210700-00-000	Training Expense (including capacity building)	323,741	-	323,741	0	0	323,741			323,741
0-06-061-602-1005-2210711-00-000	Training Expense (including capacity building)	323,741		323,741		0	323,741			323,741
0-06-061-602-1005-2210800-00-000	Hospitality Supplies and Services	431,655	-	431,655	0	0	431,655			431,655
0-06-061-602-1005-2210801-00-000	Catering Services (receptions), Accommodation, Gifts,	179,856		179,856		0	179,856			179,856
0-06-061-602-1005-2210802-00-000	Boards, Committees, Conferences and Seminars	251,799		251,799		0	251,799			251,799
0-06-061-602-1005-2211000-00-000	Specialised Materials and Supplies	7,724,038	-	7,724,038	0	0	7,724,038			7,724,038
0-06-061-602-1005-2211001-00-000	Medical Drugs	539,568		539,568		0	539,568			539,568
0-06-061-602-1005-2211002-00-000	Dressings and Other Non-Pharmaceutical Medical Item	359,712		359,712		0	359,712			359,712
0-06-061-602-1005-2211005-00-000	Medical gases	809,353		809,353		0	809,353			809,353
0-06-061-602-1005-2211008-00-000	Purchase of Laboratory Materials, Supplies and Small	719,424		719,424		0	719,424			719,424
0-06-061-602-1005-2211019-00-000	Patient Uniforms	259,353		259,353		0	259,353			259,353
0-06-061-602-1005-2211015-00-000	Food and rations for Patients in wards	3,435,908		3,435,908		0	3,435,908			3,435,908
0-06-061-602-1005-2211021-00-000	Purchase of Bedding and Linen	359,712		359,712		0	359,712			359,712
0-06-061-602-1005-2211031-00-000	Specialised Materials - Other (Purchase of medical rec	539,568		539,568		0	539,568			539,568
0-06-061-602-1005-2211028-00-000	Purchase of X-Rays Supplies	701,439		701,439		0	701,439			701,439
0-06-061-602-1005-2211100-00-000	Office and General Supplies and Services	1,852,518	-	1,852,518	0	0	1,852,518			1,852,518
0-06-061-602-1005-2211101-00-000	General Office Supplies (papers, pencils, forms, small	539,568		539,568		0	539,568			539,568
0-06-061-602-1005-2211103-00-000	Sanitary and cleaning materials,Supplies and services	1,312,950		1,312,950		0	1,312,950			1,312,950
0-06-061-602-1005-2211200-00-000	Fuel Oil and Lubricants	1,277,878	-	1,277,878	0	0	1,277,878			1,277,878

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Actual Revote (2015/16)	Reallocations	Revised Estimates 2016/17 - I	Reallocations	Additional Allocations (Grants)	Revised Estimates 2016/17 - II
Item Code	Item Description	KES		KES	KES	KES	KES			
0-06-061-602-1005-2211201-00-000	Refined Fuels and Lubricants for Transport	703,237		703,237		0	703,237			703,237
0-06-061-602-1005-2211204-00-000	Other fuels (LPG, wood, charcoal,)	574,640		574,640		0	574,640			574,640
0-06-061-602-1005-2211300-00-000	Other Operating Expenses	1,492,806	-	1,492,806	0	0	1,492,806			1,492,806
0-06-061-602-1005-2211305-00-000	Contracted Guards and Cleaning services	1,043,165		1,043,165		0	1,043,165			1,043,165
0-06-061-602-1005-2211310-00-000	Contracted Professional Services	449,640		449,640		0	449,640			449,640
0-06-061-602-1005-2220100-00-000	Routine Maintenance - Vehicles and Other Transpo	1,015,108	-	1,015,108	0	0	1,015,108			1,015,108
0-06-061-602-1005-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	745,324		745,324		0	745,324			745,324
0-06-061-602-1005-2220105-00-000	Routine maintenance- Tyres & Tubes	269,784		269,784		0	269,784			269,784
0-06-061-602-1005-2220200-00-000	Routine Maintenance-Other Assets	1,919,784	-	1,919,784	0	0	1,919,784			1,919,784
0-06-061-602-1005-2220203-00-000	Maintenance of Medical equipment	768,705		768,705		0	768,705			768,705
0-06-061-602-1005-2220205-00-000	Maintenance of Buildings and Stations -- Non-Resident	956,835		956,835		0	956,835			956,835
0-06-061-602-1005-2220210-00-000	Computer repairs and upgrading	194,245		194,245		0	194,245			194,245
0-06-061-602-1005-3111000-00-000	Purchase of Office Furniture and General Equipmen	1,237,410	-	1,237,410	0	0	1,237,410			1,237,410
0-06-061-602-1005-3111001-00-000	Purchase of Office Furniture and Fittings	539,568		539,568		0	539,568			539,568
0-06-061-602-1005-3111002-00-000	Purchase of Computers, Printers and other IT Equipme	697,842		697,842		0	697,842			697,842
0-06-061-602-1005-3111100-00-000	Purchase of Specialised Plant, Equipment and Mach	2,052,362	-	2,052,362	0	0	2,052,362			2,052,362
0-06-061-602-1005-3111101-00-000	Purchase of Medical and Dental Equipment	1,618,525		1,618,525		0	1,618,525			1,618,525
0-06-061-602-1005-3111107-00-000	Purchase of Laboratory Equipment	433,837		433,837		0	433,837			433,837
Total of 604: Compensation for User Fees		23,144,997	-	23,144,997	0	0	23,144,997	-	-	23,144,997
Development						0				-
Grants from DANIDA-Development						0				-
0-06-061-602-1007-2110200-00-000	Basic Wages - Temporary Employees	7,520,057	-	7,520,057	2,151,980	0	9,672,037			9,672,037
0-06-061-602-1007-2110201-00-000	Contractual Employees	192,000		192,000	1,502,000	0	1,694,000			1,694,000
0-06-061-602-1007-2110202-00-000	Casual Labour - Others	7,328,057		7,328,057	649,980	0	7,978,037			7,978,037
0-06-061-602-1007-2210100-00-000	Utilities Supplies and Services	1,126,120	-	1,126,120	1,860,400	0	2,986,520			2,986,520
0-06-061-602-1007-2210101-00-000	Electricity	529,625		529,625	1,006,600	0	1,536,225			1,536,225
0-06-061-602-1007-2210102-00-000	Water and sewerage charges	596,495		596,495	853,800	0	1,450,295			1,450,295
0-06-061-602-1007-2210200-00-000	Communication, Supplies and Services	531,205	-	531,205	985,750	0	1,516,955			1,516,955
0-06-061-602-1007-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	423,350		423,350	843,850	0	1,267,200			1,267,200
0-06-061-602-1007-2210202-00-000	Internet Connections	59,670		59,670	80,000	0	139,670			139,670
0-06-061-602-1007-2210203-00-000	Courier and Postal Services	48,185		48,185	61,900	0	110,085			110,085
0-06-061-602-1007-2210300-00-000	Domestic Travel and Subsistence, and Other Transp	3,143,043	-	3,143,043	2,555,450	0	5,698,493			5,698,493
0-06-061-602-1007-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowance)	336,250		336,250	1,445,150	0	1,781,400			1,781,400
0-06-061-602-1007-2210302-00-000	Accommodation - Domestic Travel	2,092,693		2,092,693	276,200	0	2,368,893			2,368,893
0-06-061-602-1007-2210303-00-000	Daily Subsistence Allowance	706,100		706,100	834,100	0	1,540,200			1,540,200
0-06-061-602-1007-2210304-00-000	Sundry Items (e.g. airport tax, taxis, etc...)	8,000		8,000		0	8,000			8,000
0-06-061-602-1007-2210700-00-000	Training Expenses	97,000	-	97,000	125,660	0	222,660			222,660
0-06-061-602-1007-2210701-00-000	Travel Allowance	97,000		97,000	125,660	0	222,660			222,660
0-06-061-602-1007-2210500-00-000	Printing , Advertising and Information Supplies and	277,450	-	277,450	399,640	0	677,090			677,090
0-06-061-602-1007-2210502-00-000	Publishing and Printing Services	277,450		277,450	399,640	0	677,090			677,090
0-06-061-602-1007-2210800-00-000	Hospitality Supplies and Services	1,111,595	-	1,111,595	2,490,200	0	3,601,795			3,601,795
0-06-061-602-1007-2210801-00-000	Catering Services (receptions), Accommodation, Gifts,	286,345		286,345	572,000	0	858,345			858,345
0-06-061-602-1007-2210802-00-000	Boards, Committees, Conferences and Seminars	825,250		825,250	1,918,200	0	2,743,450			2,743,450
0-06-061-602-1007-2211000-00-000	Specialised Materials and Supplies	1,415,970	-	1,415,970	1,706,945	0	3,122,915			3,122,915
0-06-061-602-1007-2211001-00-000	Medical Drugs	100,150		100,150	85,000	0	185,150			185,150
0-06-061-602-1007-2211002-00-000	Dressings and Other Non-Pharmaceutical Medical Item	238,045		238,045	457,490	0	695,535			695,535
0-06-061-602-1007-2211008-00-000	Purchase of Laboratory Materials, Supplies and Small	602,175		602,175	622,650	0	1,224,825			1,224,825
0-06-061-602-1007-2211015-00-000	Food and rations	475,600		475,600	541,805	0	1,017,405			1,017,405
0-06-061-602-1007-2211100-00-000	Office and General Supplies and Services	960,853	-	960,853	1,395,245	0	2,356,098			2,356,098
0-06-061-602-1007-2211101-00-000	General Office Supplies (papers, pencils, forms, small	505,058		505,058	727,100	0	1,232,158			1,232,158
0-06-061-602-1007-2211102-00-000	Supplies & Accessories for computers & printers	64,500		64,500	27,000	0	91,500			91,500
0-06-061-602-1007-2211103-00-000	Sanitary and cleaning materials,Supplies and services	391,295		391,295	641,145	0	1,032,440			1,032,440
0-06-061-602-1007-2211200-00-000	Fuel Oil and Lubricants	879,850	-	879,850	1,669,560	0	2,549,410			2,549,410
0-06-061-602-1007-2211201-00-000	Refined Fuels and Lubricants for Transport	536,800		536,800	1,669,560	0	2,206,360			2,206,360

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Actual Revote (2015/16)	Reallocations	Revised Estimates 2016/17 - I	Reallocations	Additional Allocations (Grants)	Revised Estimates 2016/17 - II
Item Code	Item Description	KES		KES	KES	KES	KES			
0-06-061-602-1007-2211202-00-000	Refined Fuels and Lubricants for production(LPG,Wo	343,050		343,050		0	343,050			343,050
0-06-061-602-1007-2211300-00-000	Other Operating Expenses	64,953	-	64,953	210,265	0	275,218			275,218
0-06-061-602-1007-2211301-00-000	Bank Services Commissions & Charges	64,953		64,953	210,265	0	275,218			275,218
0-06-061-602-1007-2220100-00-000	Routine Maintenance - Vehicles and Other Transpor	225,106	-	225,106	205,600	0	430,706			430,706
0-06-061-602-1007-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	225,106		225,106	205,600	0	430,706			430,706
0-06-061-602-1007-2220200-00-000	Routine Maintenance - Other Assets	1,141,799	-	1,141,799	1,429,640	0	2,571,439			2,571,439
0-06-061-602-1007-2220202-00-000	Maintenance of Office furniture & fittings	255,350		255,350	277,000	0	532,350			532,350
0-06-061-602-1007-2220205-00-000	Maintenance of Buildings and Stations -- Non-Resident	886,449		886,449	1,152,640	0	2,039,089			2,039,089
	Total- DANIDA	18,495,000	-	18,495,000	17,186,335	0	35,681,335	-	11,540,187	47,221,522
		41,639,997	-	41,639,997	17,186,335	0	58,826,332	0	11,540,187	70,366,519
0402030 4.4 HOSPITAL FIF /COST SHARING REFUNDS FOR THE 11 COUNTY HOSPITALS (Mental health)										
0-06-061-602-1005-2110200-00-000	Basic Wages - Temporary Employees	4,860,689	-	4,860,689	0	0	4,860,689	8,000,000	-	12,860,689
0-06-061-602-1005-2110202-00-000	Casual Labour - Others	4,860,689		4,860,689		0	4,860,689	8,000,000		12,860,689
0-06-061-602-1005-2210100-00-000	Utilities Supplies and Services	3,931,413	-	3,931,413	0	0	3,931,413	3,500,000	-	7,431,413
0-06-061-602-1005-2210101-00-000	Electricity	2,834,274		2,834,274		0	2,834,274	2,500,000		5,334,274
0-06-061-602-1005-2210102-00-000	Water and sewerage charges	1,097,138		1,097,138		0	1,097,138	1,000,000		2,097,138
0-06-061-602-1005-2210200-00-000	Communication, Supplies and Services	2,071,988	-	2,071,988	0	0	2,071,988			2,071,988
0-06-061-602-1005-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	1,157,706		1,157,706		0	1,157,706			1,157,706
0-06-061-602-1005-2210202-00-000	Internet Connections	182,856		182,856		0	182,856			182,856
0-06-061-602-1005-2210203-00-000	Courier and Postal Services	731,426		731,426		0	731,426			731,426
0-06-061-602-1005-2210300-00-000	Domestic Travel and Subsistence, and Other Transp	3,794,270	-	3,794,270	0	0	3,794,270	13,000,000	-	16,794,270
0-06-061-602-1005-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowance)	959,996		959,996		0	959,996			959,996
0-06-061-602-1005-2210302-00-000	Accommodation - Domestic Travel	1,005,710		1,005,710		0	1,005,710	13,000,000		14,005,710
0-06-061-602-1005-2210303-00-000	Daily Subsistence Allowance	1,554,279		1,554,279		0	1,554,279			1,554,279
0-06-061-602-1005-2210304-00-000	Sundry Items (e.g. airport tax, taxis, etc...)	274,285		274,285		0	274,285			274,285
0-06-061-602-1005-2210500-00-000	Printing , Advertising and Information Supplies and	3,748,556	-	3,748,556	0	0	3,748,556	- 3,000,000	-	748,556
0-06-061-602-1005-2210502-00-000	Publishing and Printing Services	3,474,272		3,474,272		0	3,474,272	- 3,000,000		474,272
0-06-061-602-1005-2210504-00-000	Advertising, Awareness and Publicity Campaigns	274,285		274,285		0	274,285			274,285
0-06-061-602-1005-2210700-00-000	Training Expense (including capacity building)	645,708	-	645,708	0	0	645,708			645,708
0-06-061-602-1005-2210711-00-000	Training Expense (including capacity building)	645,708		645,708		0	645,708			645,708
0-06-061-602-1005-2210800-00-000	Hospitality Supplies and Services	2,194,277	-	2,194,277	0	0	2,194,277			2,194,277
0-06-061-602-1005-2210801-00-000	Catering Services (receptions), Accommodation, Gifts,	914,282		914,282		0	914,282			914,282
0-06-061-602-1005-2210802-00-000	Boards, Committees, Conferences and Seminars	1,279,995		1,279,995		0	1,279,995			1,279,995
0-06-061-602-1005-2211000-00-000	Specialised Materials and Supplies	38,083,951	-	38,083,951	-	19,015,300	57,099,251	- 24,500,000	-	32,599,251
0-06-061-602-1005-2211001-00-000	Medical Drugs	2,742,846		2,742,846		0	2,742,846			2,742,846
0-06-061-602-1005-2211002-00-000	Dressings and Other Non-Pharmaceutical Medical Item	1,828,564		1,828,564		0	1,828,564			1,828,564
0-06-061-602-1005-2211005-00-000	Medical gases	4,114,269		4,114,269		0	4,114,269	- 3,500,000		614,269
0-06-061-602-1005-2211008-00-000	Purchase of Laboratory Materials, Supplies and Small	3,657,128		3,657,128		0	3,657,128			3,657,128
0-06-061-602-1005-2211019-00-000	Patient Uniforms	1,318,395	-	1,318,395	15,951,800	0	17,270,195	- 15,000,000	-	2,270,195
0-06-061-602-1005-2211015-00-000	Food and rations for Patients in wards	18,285,640		18,285,640		0	18,285,640	- 6,000,000		12,285,640
0-06-061-602-1005-2211016-00-000	Purchase of Uniforms and Clothing - Staff			-		3,063,500	3,063,500			3,063,500
0-06-061-602-1005-2211021-00-000	Purchase of Bedding and Linen	1,828,564		1,828,564		0	1,828,564			1,828,564
0-06-061-602-1005-2211031-00-000	Specialised Materials - Other (Purchase of medical rec	1,742,846		1,742,846		0	1,742,846			1,742,846
0-06-061-602-1005-2211028-00-000	Purchase of X-Rays Supplies	2,565,700		2,565,700		0	2,565,700			2,565,700
0-06-061-602-1005-2211100-00-000	Office and General Supplies and Services	9,417,105	-	9,417,105	0	0	9,417,105	- 3,000,000	-	6,417,105
0-06-061-602-1005-2211101-00-000	General Office Supplies (papers, pencils, forms, small	2,742,846		2,742,846		0	2,742,846			2,742,846
0-06-061-602-1005-2211103-00-000	Sanitary and cleaning materials,Supplies and services	6,674,259		6,674,259		0	6,674,259	- 3,000,000		3,674,259
0-06-061-602-1005-2211200-00-000	Fuel Oil and Lubricants	9,579,382	-	9,579,382	0	0	9,579,382			9,579,382
0-06-061-602-1005-2211201-00-000	Refined Fuels and Lubricants for Transport	6,658,251		6,658,251		0	6,658,251			6,658,251
0-06-061-602-1005-2211204-00-000	Other fuels (LPG, wood, charcoal,)	2,921,131		2,921,131		0	2,921,131			2,921,131
0-06-061-602-1005-2211300-00-000	Other Operating Expenses	7,588,541	-	7,588,541	0	0	7,588,541	9,000,000	-	16,588,541
0-06-061-602-1005-2211305-00-000	Contracted Guards and Cleaning services	5,302,836		5,302,836		0	5,302,836	3,000,000		8,302,836
0-06-061-602-1005-2211310-00-000	Contracted Professional Services	2,285,705		2,285,705		0	2,285,705	6,000,000		8,285,705

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Actual Revote (2015/16)	Reallocations	Revised Estimates 2016/17 - I	Reallocations	Additional Allocations (Grants)	Revised Estimates 2016/17 - II
Item Code	Item Description	KES		KES	KES	KES	KES			
1-07-071-705-1001-2211000-00-000	Specialised Materials and Supplies	450,000	-	450,000	0	(90,000)	360,000	-	20,000	340,000
1-07-071-705-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	400,000		400,000		(80,000)	320,000			320,000
1-07-071-705-1001-2211031-00-000	Specialised Materials-other	50,000		50,000		(10,000)	40,000	(20,000)		20,000
1-07-071-701-1001-2211200-00-000	Fuel Oil and Lubricants	900,000	-	900,000	0	0	900,000	-	-	900,000
1-07-071-701-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	900,000		900,000		0	900,000			900,000
1-07-071-701-1001-2211100-00-000	Office and General Supplies and Services	300,000	-	300,000	0	(60,000)	240,000	-	-	240,000
1-07-071-701-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, sn	200,000		200,000		(40,000)	160,000			160,000
1-07-071-701-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Serv	100,000		100,000		(20,000)	80,000			80,000
1-07-071-701-1001-3111000-00-000	Purchase of Office Furniture and General Equi	550,000	-	550,000	0	(110,000)	440,000	-	440,000	-
1-07-071-701-1001-3111001-00-000	Purchase of Office Furniture and Fittings	350,000		350,000		(70,000)	280,000	(280,000)		-
1-07-071-701-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equ	200,000		200,000		(40,000)	160,000	(160,000)		-
1-07-071-701-1001-2211300-00-000	Other Operating Expenses	50,000	-	50,000	0	(10,000)	40,000	20,000	-	60,000
1-07-071-701-1001-2211306-00-000	Membership Fees, Dues & Subscriptions to Profe	50,000		50,000		(10,000)	40,000	20,000		60,000
1-07-071-703-1001-2220100-00-000	Routine Maintenance - Vehicles and Other Tra	700,000	-	700,000	0	(140,000)	560,000	104,536	-	664,536
1-07-071-703-1001-2220101-00-000	Maintenance expenses -Motor vehicle	700,000		700,000		(140,000)	560,000	104,536		664,536
1-07-071-702-1001-2220200-00-000	Routine maintenance- Other Assets	150,000	-	150,000	0	(30,000)	120,000	-	85,981	34,019
1-07-071-702-1001-2220202-00-000	Maintenance of office equipments and repairs	50,000		50,000		(10,000)	40,000	(5,981)		34,019
1-07-071-702-1001-2220205-00-000	Maintenance of Building and stations-non resident	100,000		100,000		(20,000)	80,000	(80,000)		-
	GRAND TOTAL FOR PROGRAMME	22,004,452	-	22,004,452	-	7,919,614	29,924,066	20,000,000	-	49,924,066
	DEPARTMENT OF ICT									
	PROGRAMME 2: ICT INFRASTRUCTURE DEVELOPMENT									
	0302013710 SP2.1: ICT Infrastructure Connectivity									
1-07-071-701-1001-2110100-00-000	Basic Salaries - Permanent Employees	10,012,450	-	10,012,450	0	0	10,012,450	-	-	10,012,450
1-07-071-701-1001-2110101-00-000	Basic Salaries - Civil Service	10,012,450		10,012,450		0	10,012,450			10,012,450
1-07-071-702-1001-2210200-00-000	Communication, Supplies and Services	900,000	-	900,000	0	0	900,000	-	24,140	875,860
1-07-071-702-1001-2210202-00-000	Internet subscription	700,000		700,000		0	700,000			700,000
1-07-071-702-1001-2210299-00-000	Communication, Supplies - Other	200,000		200,000		0	200,000	(24,140)		175,860
1-07-071-702-1001-2210300-00-000	Domestic Travel and Subsistence, and Other T	850,000	-	850,000	0	0	850,000	140,000	-	990,000
1-07-071-702-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowa	100,000		100,000		0	100,000			100,000
1-07-071-702-1001-2210302-00-000	Accommodation - Domestic Travel	450,000		450,000		0	450,000	100,000		550,000
1-07-071-701-1001-2210303-00-000	Daily Subsistence Allowance	300,000		300,000		0	300,000	40,000		340,000
1-07-071-702-1001-2210700-00-000	Training Expense (including capacity building)	400,000	-	400,000	0	(80,000)	320,000	30,000	-	350,000
1-07-071-701-1001-2210701-00-000	Travel Allowance	100,000		100,000		(20,000)	80,000	40,000		120,000
1-07-071-702-1001-2210704-00-000	Hire of Training Facilities and Equipment	100,000		100,000		(20,000)	80,000	(10,000)		70,000
1-07-071-702-1001-2210711-00-000	Tuition Fees Allowance	200,000		200,000		(40,000)	160,000			160,000
1-07-071-702-1001-2211100-00-000	Office and General Supplies and Services	300,000	-	300,000	0	(60,000)	240,000	70,000	-	310,000
1-07-071-702-1001-2211102-00-000	Supplies and Accessories for Computers and Print	300,000		300,000		(60,000)	240,000	70,000		310,000
1-07-071-702-1001-2220200-00-000	Routine maintenance- Other Assets	300,000	-	300,000	0	(60,000)	240,000	32,000	-	272,000
1-07-071-702-1001-2220202-00-000	Maintenance of office equipments and repairs	100,000		100,000		(20,000)	80,000			80,000
1-07-071-702-1001-2220210-00-000	Maintenance of Computers, Software, and Networ	200,000		200,000		(40,000)	160,000	32,000		192,000
1-07-071-701-1001-3111000-00-000	Purchase of Office Furniture and General Equi	400,000	-	400,000	0	(80,000)	320,000	-	247,860	72,140
1-07-071-701-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equ	400,000		400,000		(80,000)	320,000	(247,860)		72,140
1-07-071-701-1001-3111100-00-000	Purchase of Specialised Plant, Equipment and	150,000	-	150,000	0	(30,000)	120,000	-	-	120,000
1-07-071-701-1001-3111112-00-000	Purchase of Software	150,000		150,000		(30,000)	120,000			120,000
	Totals for sub-programme-recurrent	13,312,450	-	13,312,450	0	(310,000)	13,002,450	-	-	13,002,450
	DEVELOPMENT									
	021001 SP1: ICT Infrastructure Connectivity									
1-07-071-702-1001-2210700-00-000	Research, Feasibility Studies, Project Preparat	1,000,000	-	1,000,000	0	(1,000,000)	-	-	-	-
1-07-071-702-1001-2210702-00-000	Engineering and Design Plans	1,000,000		1,000,000		(1,000,000)	-	-	-	-
1-07-071-702-1001-3110200-00-000	Construction of Buildings	16,000,000	35,418,368	51,418,368	7,260,990	0	23,260,990			23,260,990
1-07-071-702-1001-3110202-00-000	Construction of Buildings (ICT centres, radio)	16,000,000	35,418,368	51,418,368	7,260,990	0	23,260,990			23,260,990
1-07-071-702-1001-3110500-00-000	Other Infrastructure and Civil Works	-	-	-	11,424,623	0	11,424,623			11,424,623
1-07-071-702-1001-3110504-00-000	Other Infrastructure and Civil Works	-	-	-	11,424,623	0	11,424,623			11,424,623

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Actual Revote (2015/16)	Reallocations	Revised Estimates 2016/17 - I	Reallocations	Additional Allocations (Grants)	Revised Estimates 2016/17 - II
Item Code	Item Description	KES		KES	KES	KES	KES			
1-07-071-702-1001-3111000-00-000	Purchase of Office Furniture and General Equi	13,000,000	-	13,000,000	6,761,087	0	19,761,087			19,761,087
1-07-071-702-1001-3111001-00-000	Purchase of Office Furniture and Fittings	-	-	-	0	3,000,000	3,000,000			3,000,000
1-07-071-702-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equ	13,000,000	-	13,000,000	6,761,087	(3,000,000)	16,761,087			16,761,087
1-07-071-702-1001-3111100-00-000	Purchase of Specialised Plant, Equipment and	5,000,000	-	5,000,000	2,127,119	(5,000,000)	2,127,119			2,127,119
1-07-071-702-1001-3111111-00-000	Equipment (WIFI connection to ICT centres	5,000,000	-	5,000,000	2,127,119	(5,000,000)	2,127,119			2,127,119
	Total Development expenditure for Progra	35,000,000	35,418,368	70,418,368	27,573,819	(6,000,000)	56,573,819	0	-	56,573,819
	GRAND TOTAL FOR THE PROGRAM	48,312,450	35,418,368	83,730,818	27,573,819	(6,310,000)	69,576,269	0	-	69,576,269
DEPARTMENT OF TRADE AND MARKETS										
030700 P 3: TRADE DEVELOPMENT AND PROMOTION										
030701 S.P 3.1:Domestic Trade Development										
1-07-071-701-1001-2110100-00-000	Basic Salaries - Permanent Employees	15,001,245	-	15,001,245	0	0	15,001,245	-	-	15,001,245
1-07-071-701-1001-2110101-00-000	Basic Salaries - Civil Service	15,001,245	-	15,001,245	0	0	15,001,245	-	-	15,001,245
1-07-071-703-1001-2210100-00-000	Utilities Supplies and Services	300,000	-	300,000	0	(60,000)	240,000	-	-	240,000
1-07-071-703-1001-2210101-00-000	Electricity	200,000	-	200,000	0	(40,000)	160,000	(20,000)	-	140,000
1-07-071-703-1001-2210102-00-000	Water and sewerage charges	100,000	-	100,000	0	(20,000)	80,000	20,000	-	100,000
1-07-071-703-1001-2210200-00-000	Communication, Supplies and Services	200,000	-	200,000	0	(40,000)	160,000	3,245	-	163,245
1-07-071-703-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Ser	200,000	-	200,000	0	(40,000)	160,000	3,245	-	163,245
1-07-071-703-1001-2210300-00-000	Domestic Travel and Subsistence, and Other T	480,000	-	480,000	0	0	480,000	180,000	-	660,000
1-07-071-703-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowa	100,000	-	100,000	0	0	100,000	20,000	-	120,000
1-07-071-703-1001-2210302-00-000	Accommodation - Domestic Travel	100,000	-	100,000	0	0	100,000	110,000	-	210,000
1-07-071-703-1001-2210303-00-000	Daily Subsistence Allowance	200,000	-	200,000	0	0	200,000	130,000	-	330,000
1-07-071-703-1001-2210307-00-000	Passage and Transfer Expenses	80,000	-	80,000	0	0	80,000	(80,000)	-	-
1-07-071-703-1001-2210500-00-000	Printing , Advertising and Information Supplie	1,150,000	-	1,150,000	0	9,770,000	10,920,000	20,010,000	-	30,930,000
1-07-071-703-1001-2210505-00-000	Trade Shows and Exhibitions	1,150,000	-	1,150,000	0	9,770,000	10,920,000	20,010,000	-	30,930,000
1-07-071-703-1001-2210700-00-000	Training Expense (including capacity building)	537,467	-	537,467	0	(107,493)	429,974	40,000	-	469,974
1-07-071-703-1001-2210702-00-000	Remuneration of Instructors and Contract Based T	337,467	-	337,467	0	(67,493)	269,974	20,000	-	289,974
1-07-071-703-1001-2210704-00-000	Hire of Training Facilities and Equipment	200,000	-	200,000	0	(40,000)	160,000	20,000	-	180,000
1-07-071-703-1001-2211100-00-000	Office and General Supplies and Services	130,000	-	130,000	0	(26,000)	104,000	-	-	104,000
1-07-071-703-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, sn	50,000	-	50,000	0	(10,000)	40,000	10,000	-	50,000
1-07-071-703-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Ser	80,000	-	80,000	0	(16,000)	64,000	(10,000)	-	54,000
1-07-071-703-1001-2211200-00-000	Fuel Oil and Lubricants	600,000	-	600,000	0	0	600,000	-	-	600,000
1-07-071-703-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	600,000	-	600,000	0	0	600,000	-	-	600,000
1-07-071-703-1001-2220200-00-000	Routine Maintenance	607,757	-	607,757	0	0	607,757	-	-	374,512
1-07-071-703-1001-2220205-00-000	Routine Maintenance-markets	607,757	-	607,757	0	0	607,757	(233,245)	-	374,512
1-07-071-703-1001-2220100-00-000	Routine Maintenance - Vehicles and Other Tra	200,000	-	200,000	0	0	200,000	-	-	200,000
1-07-071-703-1001-2220101-00-000	Maintenance expenses -Motor vehicle	200,000	-	200,000	0	0	200,000	-	-	200,000
	Totals	19,206,469	-	19,206,469	0	9,536,507	28,742,976	20,000,000	0	48,742,976
DEVELOPMENT										
030701 S.P 3.1										
Domestic Trade Development										
1-07-071-703-1001-2210100-00-000	Utilities Supplies and Services	500,000	-	500,000	0	0	500,000	-	-	500,000
1-07-071-703-1001-2210101-00-000	Electricity (markets)	500,000	-	500,000	0	0	500,000	-	-	500,000
1-07-071-702-1001-2210700-00-000	Training: Development of Entrepreneurship Sk	1,500,000	-	1,500,000	0	0	1,500,000	-	-	1,500,000
1-07-071-702-1001-2210702-00-000	Remuneration of Instructors and Contract Based T	350,000	-	350,000	0	0	350,000	-	-	350,000
1-07-071-702-1001-2210704-00-000	Hire of Training Facilities and Equipment	150,000	-	150,000	0	0	150,000	-	-	150,000
1-07-071-702-1001-2210799-00-000	Training Expenses - Other (Bud	1,000,000	-	1,000,000	0	0	1,000,000	-	-	1,000,000
1-07-071-702-1001-3110300-16-315	Refurbishment of Buildings	3,123,814	-	3,123,814	2,775,832	0	5,899,646	-	-	5,899,646
1-07-071-702-1001-3110302-16-315	Refurbishment of Non-Residential Buildings	3,123,814	-	3,123,814	2,775,832	0	5,899,646	-	-	5,899,646
1-07-071-702-1001-3110200-00-000	Construction of buildings	62,014,000	24,175,611	86,189,611	34,959,965	27,000,000	123,973,965	-	-	123,973,965
1-07-071-702-1001-3110202-00-000	Non-Residential Buildings (offices, schools, hospi	62,014,000	24,175,611	86,189,611	34,959,965	27,000,000	123,973,965	-	-	123,973,965
1-07-071-702-1001-3110500-00-000	Other Infrastructure and Civil Works	6,000,000	-	6,000,000	21,136,905	0	27,136,905	-	-	27,136,905
1-07-071-702-1001-3110504-00-000	Other Infrastructure and Civil Works	6,000,000	-	6,000,000	21,136,905	0	27,136,905	-	-	27,136,905
1-07-071-701-1001-3111400-00-000	Research, Feasibility Studies, Project Preparati	2,000,000	-	2,000,000	0	0	2,000,000	-	-	2,000,000

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Actual Revote (2015/16)	Reallocations	Revised Estimates 2016/17 - I	Reallocations	Additional Allocations (Grants)	Revised Estimates 2016/17 - II
Item Code	Item Description	KES		KES	KES	KES	KES			
1-07-071-701-1001-3111402-00-000	Engineering and Design Plans	2,000,000		2,000,000		0	2,000,000			2,000,000
1-07-071-702-1001-4110300-00-000	Domestic Loans to Financial Institutions	14,000,000	16,000,000	30,000,000	16,000,000	(21,000,000)	9,000,000			9,000,000
1-07-071-702-1001-4110301-00-000	Micro Finance Institutions (traders' loan scheme)	14,000,000	16,000,000	30,000,000	16,000,000	(21,000,000)	9,000,000			9,000,000
	Total development for Sub-Programme	89,137,814	40,175,611	129,313,425	74,872,702	6,000,000	170,010,516	0	0	170,010,516
	Total for the sub-programme	108,344,283	40,175,611	148,519,894	74,872,702	15,536,507	198,753,492	20,000,000	0	218,753,492
030702 S.P 3.2: FAIR TRADE AND CONSUMER PROTECTION										
1-07-071-704-1001-2210100-00-000	Utilities Supplies and Services	80,000	-	80,000	0	(16,000)	64,000			64,000
1-07-071-704-1001-2210101-00-000	Electricity	50,000		50,000		(10,000)	40,000			40,000
1-07-071-704-1001-2210102-00-000	Water and sewerage charges	30,000		30,000		(6,000)	24,000			24,000
1-07-071-704-1001-2210200-00-000	Communication, Supplies and Services	15,000	-	15,000	0	(3,000)	12,000			12,000
1-07-071-704-1001-2210203-00-000	Courier and Postal Services	15,000		15,000		(3,000)	12,000			12,000
1-07-071-704-1001-2210300-00-000	Domestic Travel and Subsistence, and Other T	645,000	-	645,000	0	(129,000)	516,000			516,000
1-07-071-704-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowa	145,000		145,000		(29,000)	116,000			116,000
1-07-071-704-1001-2210302-00-000	Accommodation - Domestic Travel	200,000		200,000		(40,000)	160,000			160,000
1-07-071-704-1001-2210303-00-000	Daily Subsistence Allowance	300,000		300,000		(60,000)	240,000			240,000
1-07-071-704-1001-2210700-00-000	Training Expense (including capacity building)	20,000	-	20,000	0	(4,000)	16,000			16,000
1-07-071-704-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	20,000		20,000		(4,000)	16,000			16,000
1-07-071-704-1001-2211100-00-000	Office and General Supplies and Services	105,000	-	105,000	0	(21,000)	84,000			84,000
1-07-071-704-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, sn	90,000		90,000		(18,000)	72,000			72,000
1-07-071-704-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Ser	15,000		15,000		(3,000)	12,000			12,000
1-07-071-704-1001-2211200-00-000	Fuel Oil and Lubricants	100,000	-	100,000	0	(20,000)	80,000			80,000
1-07-071-704-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	100,000		100,000		(20,000)	80,000			80,000
1-07-071-704-1001-2220100-00-000	Routine Maintenance - Vehicles and Other Tra	80,000	-	80,000	0	(16,000)	64,000			64,000
1-07-071-704-1001-2220101-00-000	Maintenance expenses -Motor vehicle	80,000		80,000		(16,000)	64,000			64,000
	Totals SP	1,045,000	-	1,045,000	0	(209,000)	836,000	0	-	836,000
						0				
	GRAND TOTAL FOR THE PROGRAM	109,389,283	40,175,611	149,564,894	74,872,702	15,327,507	199,589,492	20,000,000	0	219,589,492
DEPARTMENT OF COOPERATIVE DEVELOPMENT										
030400 P.4: COOPERATIVE DEVELOPMENT AND MANAGEMENT										
030401 SP. 4.1 : GOVERNANCE AND ACCOUNTABILITY										
1-07-071-701-1001-2110100-00-000	Basic Salaries - Permanent Employees	16,966,327	-	16,966,327	0	0	16,966,327	-	-	16,966,327
1-07-071-701-1001-2110101-00-000	Basic Salaries - Civil Service	16,966,327		16,966,327		0	16,966,327			16,966,327
1-07-071-705-1001-2210100-00-000	Utilities Supplies and Services	75,000	-	75,000	0	(15,000)	60,000	-	5,000	55,000
1-07-071-705-1001-2210101-00-000	Electricity	50,000		50,000		(10,000)	40,000	-	10,000	30,000
1-07-071-705-1001-2210102-00-000	Water and sewerage charges	25,000		25,000		(5,000)	20,000	5,000		25,000
1-07-071-705-1001-2210300-00-000	Domestic Travel and Subsistence, and Other T	579,087	-	579,087	0	(115,817)	463,270	40,000	-	503,270
1-07-071-705-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowa	79,087		79,087		(15,817)	63,270			63,270
1-07-071-705-1001-2210302-00-000	Accommodation - Domestic Travel	350,000		350,000		(70,000)	280,000			280,000
1-07-071-705-1001-2210303-00-000	Daily Subsistence Allowance	150,000		150,000		(30,000)	120,000	40,000		160,000
1-07-071-705-1001-2210700-00-000	Training Expenses	-	-	-	-	-	-	18,000,000	-	18,000,000
1-07-071-705-1001-2210799-00-000	Training Expenses - Other (Boda boda helmets)							18,000,000		18,000,000
1-07-071-705-1001-2210800-00-000	Hospitality Supplies and Services	150,000	-	150,000	0	(30,000)	120,000	-	-	120,000
1-07-071-705-1001-2210801-00-000	Catering Services (receptions), Accommodation, C	100,000		100,000		(20,000)	80,000			80,000
1-07-071-705-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	50,000		50,000		(10,000)	40,000			40,000
1-07-071-705-1001-2211000-00-000	Specialised Materials and Supplies	10,000	-	10,000	0	(2,000)	8,000			8,000
1-07-071-705-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	10,000		10,000		(2,000)	8,000			8,000
1-07-071-705-1001-2211100-00-000	Office and General Supplies and Services	50,000	-	50,000	0	(10,000)	40,000			40,000
1-07-071-705-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, sn	50,000		50,000		(10,000)	40,000			40,000
1-07-071-705-1001-2211200-00-000	Fuel Oil and Lubricants	275,000	-	275,000	0	(55,000)	220,000			220,000
1-07-071-705-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	275,000		275,000		(55,000)	220,000			220,000
1-07-071-705-1001-2220100-00-000	Routine Maintenance - Vehicles and Other Tra	365,648	-	365,648	0	(73,130)	292,518			292,518

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Actual Revote (2015/16)	Reallocations	Revised Estimates 2016/17 - I	Reallocations	Additional Allocations (Grants)	Revised Estimates 2016/17 - II	
Item Code	Item Description	KES		KES	KES	KES	KES				
1-07-071-705-1001-2220101-00-000	Maintenance expenses -Motor vehicle	365,648		365,648		(73,130)	292,518			292,518	
1-07-071-705-1001-3111000-00-000	Purchase of Office Furniture and General Equi	100,000	-	100,000	0	(20,000)	80,000	-	35,000	45,000	
1-07-071-705-1001-3111001-00-000	Purchase of Office Furniture and Fittings	100,000		100,000		(20,000)	80,000		(35,000)	45,000	
	Sub Total	18,571,062	-	18,571,062	-	-	320,947	18,250,115	18,000,000	-	36,250,115
DEVELOPMENT											
										-	
1-07-071-702-1001-2210700-00-000	Training Expenses (Capacity Building and Dev	4,500,000	-	4,500,000	0	0	4,500,000			4,500,000	
1-07-071-702-1001-2210702-00-000	Remuneration of Instructors and Contract Based T	3,000,000		3,000,000		0	3,000,000			3,000,000	
1-07-071-702-1001-2210704-00-000	Hire of Training Facilities and Equipment	500,000		500,000		0	500,000			500,000	
1-07-071-702-1001-2210799-00-000	Training Expenses - Other (Bud	1,000,000		1,000,000		0	1,000,000			1,000,000	
1-07-071-702-1001-3110500-00-000	Other Infrastructure and Civil Works	-	-	-	3,493,653	0	3,493,653			3,493,653	
1-07-071-702-1001-3110504-00-000	Other Infrastructure and Civil Works				3,493,653	0	3,493,653			3,493,653	
1-07-071-702-1001-3111100-00-000	Purchase of Specialised Plant, Equipment and	-	-	-	4,724,923	0	4,724,923			4,724,923	
1-07-071-702-1001-3111111-00-000	Equipment				4,724,923	0	4,724,923			4,724,923	
	Total Development	4,500,000	-	4,500,000	8,218,576	0	12,718,576	-	-	12,718,576	
	SUBTOTAL FOR THE SUB-PROGRAM	23,071,062	-	23,071,062	8,218,576	(320,947)	30,968,691	18,000,000	-	48,968,691	
										-	
030403 SP. 3.2: MARKETING VALUE ADDITION AND RESEARCH											
1-07-071-705-1001-2210100-00-000	Utilities Supplies and Services	75,000	-	75,000	0	(15,000)	60,000	-	5,000	55,000	
1-07-071-705-1001-2210101-00-000	Electricity	25,000		25,000		(5,000)	20,000		(5,000)	15,000	
1-07-071-705-1001-2210102-00-000	Water and sewerage charges	50,000		50,000		(10,000)	40,000			40,000	
1-07-071-705-1001-2210300-00-000	Domestic Travel and Subsistence, and Other T	650,000	-	650,000	0	(130,000)	520,000	105,000	-	625,000	
1-07-071-705-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allow	50,000		50,000		(10,000)	40,000	20,000		60,000	
1-07-071-705-1001-2210302-00-000	Accommodation - Domestic Travel	400,000		400,000		(80,000)	320,000	15,000		335,000	
1-07-071-705-1001-2210303-00-000	Daily Subsistence Allowance	200,000		200,000		(40,000)	160,000	70,000		230,000	
1-07-071-705-1001-2210800-00-000	Hospitality Supplies and Services	150,000	-	150,000	0	(30,000)	120,000	20,000	-	140,000	
1-07-071-705-1001-2210801-00-000	Catering Services (receptions), Accommodation, C	100,000		100,000		(20,000)	80,000	10,000		90,000	
1-07-071-705-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	50,000		50,000		(10,000)	40,000	10,000		50,000	
1-07-071-705-1001-2211000-00-000	Specialised Materials and Supplies	10,000	-	10,000	0	(2,000)	8,000	-	-	8,000	
1-07-071-705-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	10,000		10,000		(2,000)	8,000			8,000	
1-07-071-705-1001-2211100-00-000	Office and General Supplies and Services	50,000	-	50,000	0	(10,000)	40,000	-	-	40,000	
1-07-071-705-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, sn	50,000		50,000		(10,000)	40,000			40,000	
1-07-071-705-1001-2211200-00-000	Fuel Oil and Lubricants	275,000	-	275,000	0	(55,000)	220,000	-	-	220,000	
1-07-071-705-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	275,000		275,000		(55,000)	220,000			220,000	
1-07-071-705-1001-2211300-00-000	Other Operating Expenses	25,000	-	25,000	0	(5,000)	20,000	-	-	-	
1-07-071-705-1001-2211310-00-000	Contracted Professional Services	25,000		25,000		(5,000)	20,000		(20,000)	-	
1-07-071-705-1001-2220100-00-000	Routine Maintenance - Vehicles and Other Tra	25,000	-	25,000	0	(5,000)	20,000	-	20,000	-	
1-07-071-705-1001-2220101-00-000	Maintenance expenses -Motor vehicle	25,000		25,000		(5,000)	20,000		(20,000)	-	
1-07-071-705-1001-3111000-00-000	Purchase of Office Furniture and General Equi	100,000	-	100,000	0	(20,000)	80,000	-	80,000	-	
1-07-071-705-1001-3111001-00-000	Purchase of Office Furniture and Fittings	100,000		100,000		(20,000)	80,000		(80,000)	-	
	Sub Total	1,360,000	-	1,360,000	0	(272,000)	1,088,000	-	-	1,088,000	
DEVELOPMENT											
1-07-071-702-1001-2210700-00-000	Trainng (capacity building on Product Develop	1,500,000	-	1,500,000	-	-	1,500,000			1,500,000	
1-07-071-702-1001-2210702-00-000	Remuneration of Instructors and Contract Based	700,000		700,000		0	700,000			700,000	
1-07-071-702-1001-2210704-00-000	Hire of Training Facilities and Equipment	200,000		200,000		0	200,000			200,000	
1-07-071-702-1001-2210799-00-000	Training Expenses - Other (Bud	600,000		600,000		0	600,000			600,000	
1-07-071-702-1001-3111100-00-000	Purchase of Specialised Plant, Equipment and	8,000,000	-	8,000,000	0	0	8,000,000	-	-	8,000,000	
1-07-071-702-1001-3111120-00-000	Purch. of Specialised Plant. - Other (Honey proces	8,000,000		8,000,000		0	8,000,000			8,000,000	
1-07-071-702-1001-3110500-00-000	Other Infrastructure and Civil Works	4,000,000	7,873,730	11,873,730	0	0	4,000,000	-	-	4,000,000	
1-07-071-702-1001-3110504-00-000	Other Infrastructure and Civil Works (fencing the	4,000,000	7,873,730	11,873,730	0	0	4,000,000			4,000,000	
	Total Development	13,500,000	7,873,730	21,373,730	-	-	13,500,000	-	-	13,500,000	
	Total for sub-programme	14,860,000	7,873,730	22,733,730	-	-	272,000	14,588,000	-	14,588,000	
						0				-	
	Total SP	37,931,062	7,873,730	45,804,792	8,218,576	-	592,947	45,556,691	-	45,556,691	

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Actual Revote (2015/16)	Reallocations	Revised Estimates 2016/17 - I	Reallocations	Additional Allocations (Grants)	Revised Estimates 2016/17 - II
Item Code	Item Description	KES		KES	KES	KES	KES			
						0				-
	Total Recurrent	75,499,433	-	75,499,433	0	16,344,174	91,843,607	58,000,000	-	149,843,607
	Total Development	142,137,814	83,467,709	225,605,523	110,665,097	0	252,802,911	-	-	252,802,911
	Total Vote 3717	217,637,247	83,467,709	301,104,956	110,665,097	16,344,174	344,646,518	58,000,000	0	402,646,518

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										
0-08-080-801-1001-2110100-00-000	Basic Salaries - Permanent Employees	9,102,145	-	9,102,145	0	0	9,102,145			9,102,145
0-08-080-801-1001-2110101-00-000	Basic Salaries - Civil Servants	9,102,145		9,102,145		0	9,102,145			9,102,145
0-08-082-803-1001-2210100-00-000	Utilities,Supply and Services	35,000	-	35,000	0	(7,000)	28,000			28,000
0-08-082-803-1001-2210101-00-000	Water and Sewerage charges	11,000		11,000		(2,200)	8,800			8,800
0-08-082-803-1001-2210102-00-000	Electricity	24,000		24,000		(4,800)	19,200			19,200
0-08-080-801-1001-2210200-00-000	Communication, Supplies and Services	213,200	-	213,200	0	0	213,200			213,200
0-08-080-801-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Ser	152,000		152,000		0	152,000			152,000
2210202	Internet Connections	60,000		60,000		0	60,000			60,000
2210203	Courier and Postal Services	1,200		1,200		0	1,200			1,200
0-08-080-801-1001-2210300-00-000	Domestic Travel and Subsistence, and Other T	6,490,010	-	6,490,010	-	- 1,500,000	4,990,010			4,990,010
	Travel Costs (airlines, bus, railway, mileage allowa	690,010		690,010		0	690,010	800,000		1,490,010
0-08-080-801-1001-2210302-00-000	Accommodation - Domestic Travel	2,800,000		2,800,000		(700,000)	2,100,000	800,000		2,900,000
2210303	Daily Subsistence Allowance	3,000,000		3,000,000		(800,000)	2,200,000	800,000		3,000,000
0-08-080-801-1001-2210400-00-000	Foreign Travel and Subsistence, and other tran	2,480,772	-	2,480,772	-	- 996,154	1,484,618			1,484,618
0-08-080-801-1001-2210401-00-000	Travel Costs (airlines, bus, railway, etc.)	875,952		875,952		(425,190)	450,762			450,762
0-08-080-801-1001-2210402-00-000	Accommodation	1,280,820		1,280,820		(506,164)	774,656			774,656
1-08-080-801-1001-2210404-00-000	Sundry Items (Airport tax, taxis etc)	324,000		324,000		(64,800)	259,200			259,200
*2210500	Printing , Advertising and Information Supplie	200,000	-	200,000	0	(40,000)	160,000			160,000
*2210502	Publishing and Printing Services	81,520		81,520		(16,304)	65,216			65,216
*2210503	Subscriptions to Newspapers, Magazines and Peri	18,480		18,480		(3,696)	14,784			14,784
*2210504	Advertising, Awareness and Publicity Campaigns	100,000		100,000		(20,000)	80,000			80,000
0-08-080-801-1001-2210700-00-000	Training Expense (including capacity building)	825,000	-	825,000	0	(165,000)	660,000			660,000
0-08-080-801-1001-2210701-00-000	Travel Allowance	200,000		200,000		(40,000)	160,000			160,000
*2210702	Remuneration of Instructors and Contract Based	100,000		100,000		(20,000)	80,000			80,000
*2210703	Production and Printing of Training Materials	50,000		50,000		(10,000)	40,000			40,000
*2210704	Hire of Training Facilities and Equipment	50,000		50,000		(10,000)	40,000			40,000
0-08-080-801-1001-2210710-00-000	Accommodation Allowance	250,000		250,000		(50,000)	200,000			200,000
*2210715	Kenya School of Government	175,000		175,000		(35,000)	140,000			140,000
0-08-080-801-1001-2210800-00-000	Hospitality Supplies and Services	260,000	-	260,000	0	(52,000)	208,000			208,000
0-08-080-801-1001-2210801-00-000	Catering Services (receptions), Accommodation, C	140,000		140,000		(28,000)	112,000			112,000
*2210802	Boards, Committees, Conferences and Seminars	120,000		120,000		(24,000)	96,000			96,000
*2210900	Insurance Costs	250,000	-	250,000	0	(50,000)	200,000			200,000
*2210904	Motor Vehicle Insurance	125,000		125,000		(25,000)	100,000			100,000
*2210910	Medical Insurance	125,000		125,000		(25,000)	100,000			100,000
0-08-080-801-1001-2211100-00-000	Office and General Supplies and Services	300,000	-	300,000	0	(60,000)	240,000			240,000
0-08-080-801-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, sn	100,000		100,000		(20,000)	80,000			80,000
0-08-081-801-1001-2211102-00-000	Supplies and Accessories for Computers and Print	150,000		150,000		(30,000)	120,000			120,000
*2211103	Sanitary and Cleaning Materials, Supplies and Ser	50,000		50,000		(10,000)	40,000			40,000
0-08-080-801-1001-2211200-00-000	Fuel Oil and Lubricants	200,000	-	200,000	0	(40,000)	160,000			160,000
0-08-080-801-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	200,000		200,000		(40,000)	160,000			160,000
0-08-080-801-1001-2211300-00-000	Other Operating Expenses	212,000	-	212,000	0	(42,400)	169,600			169,600
0-08-080-801-1001-2211304-00-000	Medical Expenses	200,000		200,000		(40,000)	160,000			160,000
*2211321	Parking charges	12,000		12,000		(2,400)	9,600			9,600
0-08-082-803-1001-2220100-00-000	Routine Maintenance - Vehicles and Other Tra	150,000	-	150,000	0	(30,000)	120,000			120,000
0-08-082-803-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycle	150,000		150,000		(30,000)	120,000			120,000
2220200	Routine Maintenance - Other Assets	155,000	-	155,000	0	(31,000)	124,000			124,000

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Actual Revote (2015/16)	Reallocations	Revised Estimates 2016/17 - I	Reallocations	Additional Allocations (Grants)	Revised Estimates 2016/17 - II
Item Code	Item Description	KES		KES	KES	KES	KES			
2220202	Maintenance of Office Furniture and Equipment	40,000		40,000		(8,000)	32,000			32,000
2220204	Maintenance of Buildings -- Residential	75,000		75,000		(15,000)	60,000			60,000
2220210	Maintenance of Computers, Software, and Netwo	40,000		40,000		(8,000)	32,000			32,000
0-08-081-801-1001-3110700-00-000	Purchase of Vehicles and Other Transport Equ	4,500,000	-	4,500,000	0	0	4,500,000			4,500,000
0-08-081-801-1001-3110701-00-000	Purchase of Motor Vehicles	4,500,000		4,500,000		0	4,500,000			4,500,000
0-08-081-801-1001-3111000-00-000	Purchase of Office Furniture and General Equi	400,000	-	400,000	0	(80,000)	320,000			320,000
0-08-081-801-1001-3111001-00-000	Purchase of Office Furniture and General Equipme	100,000		100,000		(20,000)	80,000			80,000
0-08-081-801-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equ	150,000		150,000		(30,000)	120,000			120,000
0-08-081-801-1001-3111003	Purchase of Airconditioners, Fans and Heating Ap	50,000		50,000		(10,000)	40,000			40,000
0-08-081-801-1001-3111005	Purchase of Photocopiers	100,000		100,000		(20,000)	80,000			80,000
Total Recurrent		25,773,127	-	25,773,127	-	3,093,554	22,679,573			22,679,573
										-
071100 P2: Gender & Youth Empowerment										-
071103 SP: 2.1 Youth Development Services										-
0-08-080-801-1001-2110100-00-000	Basic Salaries - Permanent Employees	3,420,124	-	3,420,124	0	0	3,420,124			3,420,124
0-08-080-801-1001-2110101-00-000	Basic Salaries - Civil Servants	3,420,124		3,420,124		0	3,420,124			3,420,124
0-08-081-802-1001-2210100-00-000	Utilities Supplies and Services	48,000	-	48,000	0	(9,600)	38,400			38,400
0-08-081-802-1001-2210101-00-000	Electricity	24,000		24,000		(4,800)	19,200			19,200
0-08-081-802-1001-2210102-00-000	Water and sewerage charges	24,000		24,000		(4,800)	19,200			19,200
0-08-081-802-1001-2210200-00-000	Communication, Supplies and Services	181,000	-	181,000	0	(36,200)	144,800			144,800
0-08-081-802-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Ser	96,000		96,000		(19,200)	76,800			76,800
0-08-081-802-1001-2210202-00-000	Internet Connections	75,000		75,000		(15,000)	60,000			60,000
0-08-081-802-1001-2210203-00-000	Courier and Postal Services	10,000		10,000		(2,000)	8,000			8,000
0-08-081-802-1001-2210300-00-000	Domestic Travel and Subsistence, and Other T	1,000,000	-	1,000,000	0	0	1,000,000			1,000,000
0-08-081-802-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowa	200,000		200,000		0	200,000			200,000
0-08-081-802-1001-2210302-00-000	Accommodation - Domestic Travel	400,000		400,000		0	400,000			400,000
0-08-081-802-1001-2210303-00-000	Daily Subsistence Allowance	400,000		400,000		0	400,000			400,000
0-08-081-802-1001-2210500-00-000	Printing , Advertising and Information Supplie	120,000	-	120,000	0	(24,000)	96,000			96,000
0-08-081-802-1001-2210502-00-000	Publishing and Printing Services	100,000		100,000		(20,000)	80,000			80,000
0-08-081-802-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Peri	20,000		20,000		(4,000)	16,000			16,000
0-08-081-802-1001-2210700-00-000	Training Expense (including capacity building)	1,100,000	-	1,100,000	0	(220,000)	880,000			880,000
0-08-081-802-1001-2210701-00-000	Travel Allowance, training costs	300,000		300,000		(60,000)	240,000			240,000
*2210702	Remuneration of Instructors and Contract Based T	100,000		100,000		(20,000)	80,000			80,000
*2210703	Production and Printing of Training Materials	100,000		100,000		(20,000)	80,000			80,000
*2210704	Hire of Training Facilities and Equipment	100,000		100,000		(20,000)	80,000			80,000
0-08-080-801-1001-2210710-00-000	Accommodation Allowance	300,000		300,000		(60,000)	240,000			240,000
*2210715	Kenya School of Government	200,000		200,000		(40,000)	160,000			160,000
0-08-081-802-1001-2210800-00-000	Hospitality Supplies and Services	580,000	-	580,000	0	(116,000)	464,000			464,000
0-08-081-802-1001-2210801-00-000	Catering Services (receptions), Accommodation, C	280,000		280,000		(56,000)	224,000			224,000
0-08-081-802-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	150,000		150,000		(30,000)	120,000			120,000
0-08-084-804-1001-2210805-00-000	National Celebrations intermation day for the yout	150,000		150,000		(30,000)	120,000			120,000
0-08-081-802-1001-2211100-00-000	Office and General Supplies and Services	250,000	-	250,000	0	(50,000)	200,000			200,000
0-08-081-802-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, sn	100,000		100,000		(20,000)	80,000			80,000
0-08-081-802-1001-2211102-00-000	Supplies and Accessories for Computers and Print	100,000		100,000		(20,000)	80,000			80,000
0-08-081-802-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Ser	50,000		50,000		(10,000)	40,000			40,000
0-08-081-802-1001-2211200-00-000	Fuel Oil and Lubricants	400,000	-	400,000	0	0	400,000			400,000
0-08-081-802-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	400,000		400,000		0	400,000			400,000
0-08-081-802-1001-2211300-00-000	Other Operating Expenses	55,200	-	55,200	0	(11,040)	44,160			44,160
0-08-081-802-1001-2211301-00-000	Bank Service Commission and Charges	55,200		55,200		(11,040)	44,160			44,160
0-08-081-802-1001-2220100-00-000	Routine Maintenance - Vehicles and Other Tra	150,000	-	150,000	0	(30,000)	120,000			120,000
0-08-081-802-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycle	150,000		150,000		(30,000)	120,000			120,000
0-08-081-802-1001-2220200-00-000	Routine Maintenance - Other Assets	50,000	-	50,000	0	(10,000)	40,000			40,000
0-08-081-802-1001-2220205-00-000	Maintenance of Buildings and Stations -- Non-Res	50,000		50,000		(10,000)	40,000			40,000
0-08-081-802-1001-3111000-00-000	Purchase of Office Furniture and General Equi	370,000	-	370,000	0	(74,000)	296,000			296,000

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Actual Revote (2015/16)	Reallocations	Revised Estimates 2016/17 - I	Reallocations	Additional Allocations (Grants)	Revised Estimates 2016/17 - II
Item Code	Item Description	KES		KES	KES	KES	KES			
0-08-081-801-1001-3111001-00-000	Purchase of Office Furniture and General Equipme	100,000		100,000		(20,000)	80,000			80,000
0-08-081-802-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equ	100,000		100,000		(20,000)	80,000			80,000
0-08-081-802-1001-3111005-00-000	Purchase of Photocopiers	100,000		100,000		(20,000)	80,000			80,000
0-08-081-802-1001-3111009-00-000	Purchase of other Office Equipment	70,000		70,000		(14,000)	56,000			56,000
	Total Recurrent	7,724,324	-	7,724,324	0	(580,840)	7,143,484			7,143,484
	Development youth					0				-
071103 SP: 2.1 Youth Development Services										
						0				-
3110599	(Youth Infrastructure savings and	25,000,000		25,000,000		0	25,000,000	(5,500,000)		19,500,000
3130299	eradication among the youth- talents search	6,146,195		6,146,195		0	6,146,195			6,146,195
	Total Development	31,146,195	-	31,146,195	0	0	31,146,195	- 5,500,000	-	25,646,195
	Total SP Youth development Services	38,870,519	-	38,870,519	0	(580,840)	38,289,679	- 5,500,000	-	32,789,679
Department Gender										
0902023710 S.P 2.2 Gender and Socio Economic Empowerment										
0-08-082-803-1001-2210100-00-000	Utilities Supplies and Services	60,000	-	60,000	0	(12,000)	48,000			48,000
0-08-082-803-1001-2210101-00-000	Electricity	30,000		30,000		(6,000)	24,000			24,000
0-08-082-803-1001-2210102-00-000	Water and sewerage charges	30,000		30,000		(6,000)	24,000			24,000
0-08-082-803-1001-2210200-00-000	Communication, Supplies and Services	176,000	-	176,000	0	(35,200)	140,800			140,800
0-08-082-803-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Ser	96,000		96,000		(19,200)	76,800			76,800
0-08-081-802-1001-2210202-00-000	Internet Connections	75,000		75,000		(15,000)	60,000			60,000
0-08-082-803-1001-2210203-00-000	Courier and Postal Services	5,000		5,000		(1,000)	4,000			4,000
0-08-082-803-1001-2210300-00-000	Domestic Travel and Subsistence, and Other T	1,100,000	-	1,100,000	0	(220,000)	880,000			880,000
0-08-082-803-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowa	300,000		300,000		(60,000)	240,000			240,000
0-08-082-803-1001-2210302-00-000	Accommodation - Domestic Travel	400,000		400,000		(80,000)	320,000			320,000
0-08-082-803-1001-2210303-00-000	Daily Subsistence Allowance	300,000		300,000		(60,000)	240,000			240,000
0-08-082-803-1001-2210307-00-000	Passage and Transfer Expenses	100,000		100,000		(20,000)	80,000			80,000
0-08-081-803-1001-2210500-00-000	Printing , Advertising and Information Supplie	300,000	-	300,000	0	(60,000)	240,000			240,000
0-08-081-803-1001-2210502-00-000	Publishing and Printing Services	180,000		180,000		(36,000)	144,000			144,000
0-08-081-803-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Peri	120,000		120,000		(24,000)	96,000			96,000
0-08-081-803-1001-2210700-00-000	Training Expense (including capacity building)	800,000	-	800,000	0	(160,000)	640,000			640,000
0-08-081-803-1001-2210701-00-000	documentation(Artists and traditional groups	400,000		400,000		(80,000)	320,000			320,000
0-08-083-803-1001-2210710-00-000	Accommodation Allowance	400,000		400,000		(80,000)	320,000			320,000
0-08-082-803-1001-2210800-00-000	Hospitality Supplies and Services	527,825	-	527,825	0	(105,565)	422,260			422,260
0-08-082-803-1001-2210801-00-000	Catering Services (receptions), Accommodation, C	200,000		200,000		(40,000)	160,000			160,000
0-08-082-803-1001-2210805-00-000	National Celebrations(cultural day, disability and v	327,825		327,825		(65,565)	262,260			262,260
0-08-082-803-1001-2211000-00-000	Specialised Materials and Supplies	20,480	-	20,480	0	(4,096)	16,384			16,384
0-08-082-803-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	20,480		20,480		(4,096)	16,384			16,384
0-08-082-803-1001-2211100-00-000	Office and General Supplies and Services	450,000	-	450,000	0	(90,000)	360,000			360,000
0-08-082-803-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, sn	150,000		150,000		(30,000)	120,000			120,000
0-08-082-803-1001-2211102-00-000	Supplies and Accessories for Computers and Print	150,000		150,000		(30,000)	120,000			120,000
0-08-082-803-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Ser	150,000		150,000		(30,000)	120,000			120,000
0-08-082-803-1001-2211200-00-000	Fuel Oil and Lubricants	350,000	-	350,000	0	(70,000)	280,000			280,000
0-08-082-803-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	350,000		350,000		(70,000)	280,000			280,000
0-08-082-803-1001-2211300-00-000	Bank Service Commission and Charges	43,800	-	43,800	0	(8,760)	35,040			35,040
0-08-082-803-1001-2211301-00-000	Bank Service Commission and Charges	7,800		7,800		(1,560)	6,240			6,240
0-08-082-803-1001-2211305-00-000	Contracted Guards and Cleaning Services	36,000		36,000		(7,200)	28,800			28,800
0-08-082-803-1001-2220100-00-000	Routine Maintenance - Vehicles and Other Tra	150,000	-	150,000	0	(30,000)	120,000			120,000
0-08-082-803-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycle	150,000		150,000		(30,000)	120,000			120,000
0-08-082-803-1001-2220200-00-000	Routine Maintenance - Other Assets	100,000	-	100,000	0	(20,000)	80,000			80,000
0-08-082-803-1001-2220201-00-000	Maintenance of Plant, Machinery and Equipment (	40,000		40,000		(8,000)	32,000			32,000
0-08-082-803-1001-2220205-00-000	Maintenance of Buildings and Stations -- Non-Res	35,000		35,000		(7,000)	28,000			28,000
0-08-082-803-1001-2220210-00-000	Maintenance of Computers, Software, and Networ	25,000		25,000		(5,000)	20,000			20,000
0-08-082-803-1001-3111000-00-000	Purchase of Office Furniture and General Equi	300,000	-	300,000	0	(60,000)	240,000			240,000

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Actual Revote (2015/16)	Reallocations	Revised Estimates 2016/17 - I	Reallocations	Additional Allocations (Grants)	Revised Estimates 2016/17 - II
Item Code	Item Description	KES		KES	KES	KES	KES			
0-08-081-801-1001-3111001-00-000	Purchase of Office Furniture and General Equipme	200,000		200,000		(40,000)	160,000			160,000
0-08-082-803-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equ	100,000		100,000		(20,000)	80,000			80,000
Total Recurrent		4,378,105	-	4,378,105	0	(875,621)	3,502,484			3,502,484
Development gender				-	0					-
2211007	Equipment(Support to marginalised groups,	22,000,000		22,000,000		0	22,000,000	(10,500,000)		11,500,000
Total Development		22,000,000	-	22,000,000	0	0	22,000,000	(10,500,000)	-	11,500,000
Total Sp Gender		26,378,105	-	26,378,105	0	(875,621)	25,502,484	(10,500,000)	-	15,002,484
						0				-
0903003710 P.3 Sports						0				-
0903013710 S.P 3.1 Sport Training and Competitons						0				-
0-08-080-801-1001-2110100-00-000	Basic Salaries - Permanent Employees	4,254,545	-	4,254,545	0	0	4,254,545			4,254,545
0-08-080-801-1001-2110101-00-000	Basic Salaries - Civil Service	4,254,545		4,254,545		0	4,254,545			4,254,545
0-08-083-804-1001-2210100-00-000	Utilities Supplies and Services	100,000	-	100,000	0	(20,000)	80,000			80,000
0-08-083-804-1001-2210101-00-000	Electricity	50,000		50,000		(10,000)	40,000			40,000
0-08-083-804-1001-2210102-00-000	Water and sewerage charges	50,000		50,000		(10,000)	40,000			40,000
0-08-083-804-1001-2210200-00-000	Communication, Supplies and Services	100,000	-	100,000	0	(20,000)	80,000			80,000
0-08-083-804-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Ser	60,000		60,000		(12,000)	48,000			48,000
0-08-083-804-1001-2210203-00-000	Courier and Postal Services	40,000		40,000		(8,000)	32,000			32,000
0-08-083-804-1001-2210300-00-000	Domestic Travel and Subsistence, and Other T	600,000	-	600,000	0	(120,000)	480,000			480,000
0-08-083-804-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowa	100,000		100,000		(20,000)	80,000			80,000
0-08-083-804-1001-2210302-00-000	Accommodation - Domestic Travel	200,000		200,000		(40,000)	160,000			160,000
0-08-083-804-1001-2210303-00-000	Daily Subsistence Allowance	300,000		300,000		(60,000)	240,000			240,000
0-08-083-804-1001-2210500-00-000	Printing , Advertising and Information Supplie	170,000	-	170,000	0	(34,000)	136,000			136,000
0-08-083-804-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Peri	20,000		20,000		(4,000)	16,000			16,000
0-08-083-804-1001-2210504-00-000	Advertising, Awareness and Publicity Campaigns	50,000		50,000		(10,000)	40,000			40,000
0-08-083-804-1001-2210505-00-000	Trade Shows and Exhibitions	100,000		100,000		(20,000)	80,000			80,000
0-08-083-804-1001-2210700-00-000	Training Expense (including capacity building)	600,000	-	600,000	0	(120,000)	480,000			480,000
0-08-083-804-1001-2210701-00-000	Travel Allowance	300,000		300,000		(60,000)	240,000			240,000
0-08-083-804-1001-2210710-00-000	Accommodation Allowance	200,000		200,000		(40,000)	160,000			160,000
*2210715	Kenya School of Government	100,000		100,000		(20,000)	80,000			80,000
0-08-083-804-1001-2210800-00-000	Hospitality Supplies and Services	200,000	-	200,000	0	(40,000)	160,000			160,000
0-08-081-802-1001-2210801-00-000	Catering Services (receptions), Accommodation, C	50,000		50,000		(10,000)	40,000			40,000
0-08-083-804-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	50,000		50,000		(10,000)	40,000			40,000
0-08-084-804-1001-2210805-00-000	National Celebrations	100,000		100,000		(20,000)	80,000			80,000
0-08-083-804-1001-2211000-00-000	Specialised Materials and Supplies	55,000	-	55,000	0	(11,000)	44,000			44,000
0-08-083-804-1001-2211006-00-000	Purchase of Workshop Tools, Spares and Small Ed	20,000		20,000		(4,000)	16,000			16,000
0-08-083-804-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	35,000		35,000		(7,000)	28,000			28,000
0-08-083-804-1001-2211100-00-000	Office and General Supplies and Services	110,000	-	110,000	0	(22,000)	88,000			88,000
0-08-083-804-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, sn	50,000		50,000		(10,000)	40,000			40,000
0-08-083-804-1001-2211102-00-000	Supplies and Accessories for Computers and Print	40,000		40,000		(8,000)	32,000			32,000
0-08-083-804-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Ser	20,000		20,000		(4,000)	16,000			16,000
0-08-083-804-1001-2211200-00-000	Fuel Oil and Lubricants	300,000	-	300,000	0	(60,000)	240,000			240,000
0-08-083-804-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	300,000		300,000		(60,000)	240,000			240,000
0-08-083-804-1001-2211300-00-000	Other Operating Expenses	40,000	-	40,000	0	(8,000)	32,000			32,000
0-08-083-804-1001-2211301-00-000	Bank Service Commission and Charges	20,000		20,000		(4,000)	16,000			16,000
0-08-083-804-1001-2211305-00-000	Contracted Guards and Cleaning Services	20,000		20,000		(4,000)	16,000			16,000
0-08-083-804-1001-2220100-00-000	Routine Maintenance - Vehicles and Other Tra	150,000	-	150,000	0	(30,000)	120,000			120,000
0-08-083-804-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycle	150,000		150,000		(30,000)	120,000			120,000
0-08-083-804-1001-2220200-00-000	Routine Maintenance - Other Assets	90,000	-	90,000	0	(18,000)	72,000			72,000
0-08-083-804-1001-2220201-00-000	Maintenance of Plant, Machinery and Equipment (	30,000		30,000		(6,000)	24,000			24,000
0-08-083-804-1001-2220202-00-000	Maintenance of Office Furniture and Equipment	10,000		10,000		(2,000)	8,000			8,000
0-08-083-804-1001-2220210-00-000	Maintenance of Computers, Software, and Networ	50,000		50,000		(10,000)	40,000			40,000
	Total	6,769,545	-	6,769,545	0	(503,000)	6,266,545			6,266,545
Development										-

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Actual Revote (2015/16)	Reallocations	Revised Estimates 2016/17 - I	Reallocations	Additional Allocations (Grants)	Revised Estimates 2016/17 - II
Item Code	Item Description	KES		KES	KES	KES	KES			
3130299-	development of sports in the county -support	5,000,000		5,000,000		0	5,000,000			5,000,000
Total Development		5,000,000	-	5,000,000	0	0	5,000,000			5,000,000
Total S.P		11,769,545	-	11,769,545	0	(503,000)	11,266,545			11,266,545
						0				-
090102 SP. 3.2 Development and Management of Sport Facilities						0				-
0-08-083-804-1001-2210100-00-000	Utilities Supplies and Services	100,000	-	100,000	0	(20,000)	80,000			80,000
0-08-083-804-1001-2210101-00-000	Electricity	50,000		50,000		(10,000)	40,000			40,000
0-08-083-804-1001-2210102-00-000	Water and sewerage charges	50,000		50,000		(10,000)	40,000			40,000
0-08-083-804-1001-2210200-00-000	Communication, Supplies and Services	100,000	-	100,000	0	(20,000)	80,000			80,000
0-08-083-804-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Ser	60,000		60,000		(12,000)	48,000			48,000
0-08-083-804-1001-2210203-00-000	Courier and Postal Services	40,000		40,000		(8,000)	32,000			32,000
0-08-083-804-1001-2210300-00-000	Domestic Travel and Subsistence, and Other T	400,000	-	400,000	0	(80,000)	320,000			320,000
0-08-083-804-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowa	100,000		100,000		(20,000)	80,000			80,000
0-08-083-804-1001-2210302-00-000	Accommodation - Domestic Travel	100,000		100,000		(20,000)	80,000			80,000
0-08-083-804-1001-2210303-00-000	Daily Subsistence Allowance	200,000		200,000		(40,000)	160,000			160,000
0-08-083-804-1001-2210500-00-000	Printing , Advertising and Information Supplie	220,000	-	220,000	0	(44,000)	176,000			176,000
0-08-083-804-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Peri	100,000		100,000		(20,000)	80,000			80,000
0-08-083-804-1001-2210504-00-000	Advertising, Awareness and Publicity Campaigns	20,000		20,000		(4,000)	16,000			16,000
0-08-083-804-1001-2210505-00-000	Trade Shows and Exhibitions	100,000		100,000		(20,000)	80,000			80,000
0-08-083-804-1001-2210700-00-000	Training Expense (including capacity building)	500,000	-	500,000	0	(100,000)	400,000			400,000
0-08-083-804-1001-2210701-00-000	Travel Allowance	200,000		200,000		(40,000)	160,000			160,000
0-08-083-804-1001-2210710-00-000	Accommodation Allowance	300,000		300,000		(60,000)	240,000			240,000
0-08-083-804-1001-2210800-00-000	Hospitality Supplies and Services	200,000	-	200,000	0	(40,000)	160,000			160,000
0-08-083-804-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	100,000		100,000		(20,000)	80,000			80,000
0-08-084-804-1001-2210805-00-000	National Celebrations	100,000		100,000		(20,000)	80,000			80,000
0-08-083-804-1001-2211000-00-000	Specialised Materials and Supplies	225,000	-	225,000	0	(45,000)	180,000			180,000
0-08-083-804-1001-2211006-00-000	Purchase of Workshop Tools, Spares and Small Ed	150,000		150,000		(30,000)	120,000			120,000
0-08-083-804-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	75,000		75,000		(15,000)	60,000			60,000
0-08-083-804-1001-2211100-00-000	Office and General Supplies and Services	110,000	-	110,000	0	(22,000)	88,000			88,000
0-08-083-804-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, sn	50,000		50,000		(10,000)	40,000			40,000
0-08-083-804-1001-2211102-00-000	Supplies and Accessories for Computers and Print	40,000		40,000		(8,000)	32,000			32,000
0-08-083-804-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Ser	20,000		20,000		(4,000)	16,000			16,000
0-08-083-804-1001-2211200-00-000	Fuel Oil and Lubricants	250,000	-	250,000	0	(50,000)	200,000			200,000
0-08-083-804-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	250,000		250,000		(50,000)	200,000			200,000
0-08-083-804-1001-2211300-00-000	Other Operating Expenses	40,000	-	40,000	0	(8,000)	32,000			32,000
0-08-083-804-1001-2211301-00-000	Bank Service Commission and Charges	20,000		20,000		(4,000)	16,000			16,000
0-08-083-804-1001-2211305-00-000	Contracted Guards and Cleaning Services	20,000		20,000		(4,000)	16,000			16,000
0-08-083-804-1001-2220100-00-000	Routine Maintenance - Vehicles and Other Tra	150,000	-	150,000	0	(30,000)	120,000			120,000
0-08-083-804-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycle	150,000		150,000		(30,000)	120,000			120,000
0-08-083-804-1001-2220200-00-000	Routine Maintenance - Other Assets	196,000	-	196,000	0	(39,200)	156,800			156,800
0-08-083-804-1001-2220201-00-000	Maintenance of Plant, Machinery and Equipment (	90,000		90,000		(18,000)	72,000			72,000
0-08-083-804-1001-2220202-00-000	Maintenance of Office Furniture and Equipment	6,000		6,000		(1,200)	4,800			4,800
0-08-083-804-1001-2220210-00-000	Maintenance of Computers, Software, and Networ	100,000		100,000		(20,000)	80,000			80,000
Total Recurrent		2,491,000	-	2,491,000	0	(498,200)	1,992,800			1,992,800
										-
Development										-
3110504	(Support Development of 2 sports facilities	40,000,000		40,000,000		(7,400,000)	32,600,000	0		32,600,000
3110504	Other Infrastructure and Civil Works	-	29,010,626	29,010,626	30,838,716	0	30,838,716	(2,500,000)		28,338,716
Total Development		40,000,000	29,010,626	69,010,626	30,838,716	(7,400,000)	63,438,716	(2,500,000)	-	60,938,716
Total SP.		42,491,000	29,010,626	71,501,626	30,838,716	(7,898,200)	65,431,516	(2,500,000)	-	62,931,516
				-						-
090200 P. 4 Culture										-
0904013710 SP. 4.1 Conservation of Heritage										-

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Actual Revote (2015/16)	Reallocations	Revised Estimates 2016/17 - I	Reallocations	Additional Allocations (Grants)	Revised Estimates 2016/17 - II
Item Code	Item Description	KES		KES	KES	KES	KES			
0-08-080-801-1001-2110100-00-000	Basic Salaries - Permanent Employees	5,000,012	-	5,000,012	0	0	5,000,012			5,000,012
0-08-080-801-1001-2110101-00-000	Basic Salaries - Civil Service	5,000,012		5,000,012	0	0	5,000,012			5,000,012
0-08-084-805-1001-2210100-00-000	Utilities Supplies and Services	211,000	-	211,000	0	(42,200)	168,800			168,800
0-08-084-805-1001-2210101-00-000	Electricity	105,600		105,600		(21,120)	84,480			84,480
0-08-084-805-1001-2210102-00-000	Water and sewerage charges	105,400		105,400		(21,080)	84,320			84,320
0-08-084-805-1001-2210200-00-000	Communication, Supplies and Services	230,000	-	230,000	0	(46,000)	184,000			184,000
0-08-084-805-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Ser	80,000		80,000		(16,000)	64,000			64,000
0-08-084-805-1001-2210202-00-000	Internet Connections	100,000		100,000		(20,000)	80,000			80,000
0-08-084-805-1001-2210203-00-000	Courier and Postal Services	50,000		50,000		(10,000)	40,000			40,000
0-08-084-805-1001-2210300-00-000	Domestic Travel and Subsistence, and Other T	1,100,000	-	1,100,000	0	(220,000)	880,000			880,000
0-08-084-805-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowa	300,000		300,000		(60,000)	240,000			240,000
0-08-084-805-1001-2210302-00-000	Accommodation - Domestic Travel	400,000		400,000		(80,000)	320,000			320,000
0-08-084-805-1001-2210303-00-000	Daily Subsistence Allowance	400,000		400,000		(80,000)	320,000			320,000
0-08-084-805-1001-2210600-00-000	Rentals of Produced Assets	20,000	-	20,000	0	(4,000)	16,000			16,000
0-08-084-805-1001-2210604-00-000	Hire of Transport	20,000		20,000		(4,000)	16,000			16,000
0-08-084-805-1001-2210700-00-000	Training Expense (including capacity building)	1,050,000	-	1,050,000	0	(210,000)	840,000			840,000
0-08-084-805-1001-2210701-00-000	Travel Allowance	450,000		450,000		(90,000)	360,000			360,000
0-08-084-805-1001-2210703-00-000	Production and Printing of Training Materials	400,000		400,000		(80,000)	320,000			320,000
0-08-084-805-1001-2210715-00-000	Kenya School of Government	200,000		200,000		(40,000)	160,000			160,000
0-08-084-805-1001-2210800-00-000	Hospitality Supplies and Services	250,000	-	250,000	0	(50,000)	200,000			200,000
0-08-084-805-1001-2210801-00-000	Catering Services (receptions), Accommodation, C	100,000		100,000		(20,000)	80,000			80,000
0-08-084-805-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	100,000		100,000		(20,000)	80,000			80,000
0-08-084-805-1001-2210805-00-000	National Celebrations	50,000		50,000		(10,000)	40,000			40,000
0-08-084-805-1001-2211000-00-000	Specialised Materials and Supplies	100,000	-	100,000	0	(20,000)	80,000			80,000
0-08-084-805-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	100,000		100,000		(20,000)	80,000			80,000
0-08-084-805-1001-2211100-00-000	Office and General Supplies and Services	180,000	-	180,000	0	(36,000)	144,000			144,000
0-08-084-805-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, sn	60,000		60,000		(12,000)	48,000			48,000
0-08-084-805-1001-2211102-00-000	Supplies and Accessories for Computers and Print	100,000		100,000		(20,000)	80,000			80,000
0-08-084-805-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Ser	20,000		20,000		(4,000)	16,000			16,000
0-08-084-805-1001-2211200-00-000	Fuel Oil and Lubricants	250,000	-	250,000	0	(50,000)	200,000			200,000
0-08-084-805-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	250,000		250,000		(50,000)	200,000			200,000
0-08-084-805-1001-2211300-00-000	Other Operating Expenses	93,000	-	93,000	0	(18,600)	74,400			74,400
0-08-084-805-1001-2211301-00-000	Bank Service Commission and Charges	62,000		62,000		(12,400)	49,600			49,600
0-08-084-805-1001-2211305-00-000	Contracted Guards and Cleaning Services	31,000		31,000		(6,200)	24,800			24,800
0-08-084-805-1001-2220100-00-000	Routine Maintenance - Vehicles and Other Tra	150,000	-	150,000	0	(30,000)	120,000			120,000
0-08-084-805-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycle	150,000		150,000		(30,000)	120,000			120,000
0-08-084-805-1001-2220200-00-000	Routine Maintenance - Other Assets	126,000	-	126,000	0	(25,200)	100,800			100,800
0-08-084-805-1001-2220201-00-000	Maintenance of Plant, Machinery and Equipment (	36,000		36,000		(7,200)	28,800			28,800
0-08-084-805-1001-2220202-00-000	Maintenance of Office Furniture and Equipment	50,000		50,000		(10,000)	40,000			40,000
0-08-084-805-1001-2220204-00-000	Maintenance of Buildings -- Residential	20,000		20,000		(4,000)	16,000			16,000
0-08-084-805-1001-2220210-00-000	Maintenance of Computers, Software, and Networ	20,000		20,000		(4,000)	16,000			16,000
Total Recurrent		8,760,012	-	8,760,012	0	(752,000)	8,008,012			8,008,012
										-
Development										-
										-
3111499	Preparation and Design, Project-on cultural	1,500,000		1,500,000		0	1,500,000			1,500,000
3111499	Preparation and Design, Project -preservation	3,500,000		3,500,000		0	3,500,000			3,500,000
Total Development		5,000,000	-	5,000,000	0	0	5,000,000			5,000,000
Total SP		13,760,012	-	13,760,012	0	(752,000)	13,008,012			13,008,012
						0				-
090800 P.5 Social Development And Children services						0				-
5.1 Community mobilization and development						0				-
0-08-080-801-1001-2110100-00-000	Basic Salaries - Permanent Employees	5,420,284	-	5,420,284	0	0	5,420,284			5,420,284
0-08-080-801-1001-2110101-00-000	Basic Salaries - Civil Service	5,420,284		5,420,284		0	5,420,284			5,420,284

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Actual Revote (2015/16)	Reallocations	Revised Estimates 2016/17 - I	Reallocations	Additional Allocations (Grants)	Revised Estimates 2016/17 - II
Item Code	Item Description	KES		KES	KES	KES	KES			
0-08-085-806-1001-2210100-00-000	Utilities Supplies and Services	20,000	-	20,000	0	(4,000)	16,000			16,000
0-08-085-806-1001-2210101-00-000	Electricity	10,000		10,000		(2,000)	8,000			8,000
0-08-085-806-1001-2210102-00-000	Water and sewerage charges	10,000		10,000		(2,000)	8,000			8,000
0-08-085-806-1001-2210200-00-000	Communication, Supplies and Services	50,000	-	50,000	0	(10,000)	40,000			40,000
0-08-085-806-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Ser	25,000		25,000		(5,000)	20,000			20,000
0-08-085-806-1001-2210202-00-000	Internet Connections	12,500		12,500		(2,500)	10,000			10,000
0-08-085-806-1001-2210203-00-000	Courier and Postal Services	12,500		12,500		(2,500)	10,000			10,000
0-08-085-806-1001-2210300-00-000	Domestic Travel and Subsistence, and Other T	550,000	-	550,000	0	(110,000)	440,000			440,000
0-08-085-806-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowa	100,000		100,000		(20,000)	80,000			80,000
0-08-085-806-1001-2210302-00-000	Accommodation - Domestic Travel	150,000		150,000		(30,000)	120,000			120,000
0-08-085-806-1001-2210303-00-000	Daily Subsistence Allowance	300,000		300,000		(60,000)	240,000			240,000
0-08-085-806-1001-2210500-00-000	Printing, Advertising and Information Supplie	120,000	-	120,000	0	(24,000)	96,000			96,000
0-08-085-806-1001-2210502-00-000	Publishing and Printing Services	60,000		60,000		(12,000)	48,000			48,000
0-08-085-806-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Peri	60,000		60,000		(12,000)	48,000			48,000
0-08-085-806-1001-2210700-00-000	Training Expense (including capacity building)	1,150,000	-	1,150,000	0	(230,000)	920,000			920,000
0-08-085-806-1001-2210702-00-000	Remuneration of Instructors and Contract Based T	700,000		700,000		(140,000)	560,000			560,000
0-08-085-806-1001-2210704-00-000	Hire of Training Facilities and Equipment	300,000		300,000		(60,000)	240,000			240,000
2210715	Kenya School of Government	150,000		150,000		(30,000)	120,000			120,000
0-08-085-806-1001-2210800-00-000	Hospitality Supplies and Services	620,000	-	620,000	0	(124,000)	496,000			496,000
0-08-085-806-1001-2210801-00-000	Gifts, Food and Drinks (governors race)	320,000		320,000		(64,000)	256,000			256,000
0-08-085-806-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	300,000		300,000		(60,000)	240,000			240,000
0-08-085-806-1001-2211000-00-000	Specialised Materials and Supplies	20,000	-	20,000	0	(4,000)	16,000			16,000
0-08-085-806-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff,youth,c	20,000		20,000		(4,000)	16,000			16,000
0-08-085-806-1001-2211100-00-000	Office and General Supplies and Services	55,975	-	55,975	0	(11,195)	44,780			44,780
0-08-085-806-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, sn	22,225		22,225		(4,445)	17,780			17,780
0-08-085-806-1001-2211102-00-000	Supplies and Accessories for Computers and Print	21,150		21,150		(4,230)	16,920			16,920
0-08-085-806-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Ser	12,600		12,600		(2,520)	10,080			10,080
0-08-085-806-1001-2211200-00-000	Fuel Oil and Lubricants	350,000	-	350,000	0	(70,000)	280,000			280,000
0-08-085-806-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	350,000		350,000		(70,000)	280,000			280,000
0-08-085-806-1001-2220100-00-000	Routine Maintenance - Vehicles and Other Tra	10,000	-	10,000	0	(2,000)	8,000			8,000
0-08-085-806-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycle	10,000		10,000		(2,000)	8,000			8,000
0-08-085-806-1001-2220200-00-000	Routine Maintenance - Other Assets	20,000	-	20,000	0	(4,000)	16,000			16,000
0-08-085-806-1001-2220205-00-000	Maintenance of Buildings and Stations -- Non-Res	20,000		20,000		(4,000)	16,000			16,000
Total Recurrent		8,386,259	-	8,386,259	0	(593,195)	7,793,064			7,793,064
						0				-
Development						0				-
3111504	Other Infrastructure and Civil Works-	40,124,996	10,961,258	51,086,254	30,028,309	(5,100,000)	65,053,305	(10,500,000)		54,553,305
Total Development		40,124,996	10,961,258	51,086,254	30,028,309	(5,100,000)	65,053,305	(10,500,000)	-	54,553,305
Total SP		48,511,255	10,961,258	59,472,513	30,028,309	(5,693,195)	72,846,369	(10,500,000)	-	62,346,369
				-	0	0	-	-		-
				-	0	0	-	-		-
SP. 5.2 Child Community Support services				-	0	0	-	-		-
0-08-085-806-1001-2210100-00-000	Utilities Supplies and Services	20,000	-	20,000	0	(4,000)	16,000			16,000
0-08-085-806-1001-2210101-00-000	Electricity	10,000		10,000		(2,000)	8,000			8,000
0-08-085-806-1001-2210102-00-000	Water and sewerage charges	10,000		10,000		(2,000)	8,000			8,000
0-08-085-806-1001-2210200-00-000	Communication, Supplies and Services	183,000	-	183,000	0	(36,600)	146,400			146,400
0-08-085-806-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Ser	100,000		100,000		(20,000)	80,000			80,000
0-08-085-806-1001-2210202-00-000	Internet Connections	70,500		70,500		(14,100)	56,400			56,400
0-08-085-806-1001-2210203-00-000	Courier and Postal Services	12,500		12,500		(2,500)	10,000			10,000
0-08-085-806-1001-2210300-00-000	Domestic Travel and Subsistence, and Other T	500,000	-	500,000	0	(100,000)	400,000			400,000
0-08-085-806-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowa	100,000		100,000		(20,000)	80,000			80,000
0-08-085-806-1001-2210302-00-000	Accommodation - Domestic Travel	100,000		100,000		(20,000)	80,000			80,000
0-08-085-806-1001-2210303-00-000	Daily Subsistence Allowance	300,000		300,000		(60,000)	240,000			240,000
0-08-085-806-1001-2210500-00-000	Printing, Advertising and Information Supplie	110,000	-	110,000	0	(22,000)	88,000			88,000
0-08-085-806-1001-2210502-00-000	Publishing and Printing Services	60,000		60,000		(12,000)	48,000			48,000

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Actual Revote (2015/16)	Reallocations	Revised Estimates 2016/17 - I	Reallocations	Additional Allocations (Grants)	Revised Estimates 2016/17 - II
Item Code	Item Description	KES		KES	KES	KES	KES			
0-08-085-806-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Peri	50,000		50,000		(10,000)	40,000			40,000
0-08-085-806-1001-2210700-00-000	Training Expense (including capacity building)	510,167	-	510,167	0	(102,033)	408,134			408,134
0-08-084-805-1001-2210701-00-000	Travel Allowance	200,000		200,000		(40,000)	160,000			160,000
0-08-085-806-1001-2210702-00-000	Remuneration of Instructors and Contract Based T	100,000		100,000		(20,000)	80,000			80,000
0-08-083-804-1001-2210710-00-000	Accommodation Allowance	150,000		150,000		(30,000)	120,000			120,000
0-08-085-806-1001-2210704-00-000	Hire of Training Facilities and Equipment	60,167		60,167		(12,033)	48,134			48,134
0-08-085-806-1001-2210800-00-000	Hospitality Supplies and Services	250,000	-	250,000	0	(50,000)	200,000			200,000
0-08-085-806-1001-2210801-00-000	Gifts, Food and Drinks (governors race)	150,000		150,000		(30,000)	120,000			120,000
0-08-085-806-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	100,000		100,000		(20,000)	80,000			80,000
0-08-085-806-1001-2211000-00-000	Specialised Materials and Supplies	75,000	-	75,000	0	(15,000)	60,000			60,000
0-08-085-806-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff,youth,c	75,000		75,000		(15,000)	60,000			60,000
0-08-085-806-1001-2211100-00-000	Office and General Supplies and Services	54,975	-	54,975	0	(10,995)	43,980			43,980
0-08-085-806-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, sn	22,225		22,225		(4,445)	17,780			17,780
0-08-085-806-1001-2211102-00-000	Supplies and Accessories for Computers and Print	20,150		20,150		(4,030)	16,120			16,120
0-08-085-806-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Ser	12,600		12,600		(2,520)	10,080			10,080
0-08-085-806-1001-2211200-00-000	Fuel Oil and Lubricants	166,589	-	166,589	0	(33,318)	133,271			133,271
0-08-085-806-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	166,589		166,589		(33,318)	133,271			133,271
0-08-085-806-1001-2220100-00-000	Transport Equipment	50,000	-	50,000	0	(10,000)	40,000			40,000
0-08-085-806-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycle	50,000		50,000		(10,000)	40,000			40,000
0-08-085-806-1001-2220200-00-000	Routine Maintenance - Other Assets	40,000	-	40,000	0	(8,000)	32,000			32,000
0-08-085-806-1001-2220205-00-000	Maintenance of Buildings and Stations -- Non-Res	20,000		20,000		(4,000)	16,000			16,000
0-08-085-806-1001-2220205-00-000	Maintenance of Buildings and Stations -- Non-Res	20,000		20,000		(4,000)	16,000			16,000
	Sub Total Child Community Support Services	1,959,731	-	1,959,731	0	(391,946)	1,567,785			1,567,785
	Total Recurrent	66,242,103	-	66,242,103	0	(7,288,357)	58,953,746	0	-	58,953,746
	Total Development	143,271,191	39,971,884	183,243,075	60,867,025	(12,500,000)	191,638,216	(29,000,000)	-	162,638,216
Total Vote 3718		209,513,294	39,971,884	249,485,178	60,867,025	(19,788,357)	250,591,962	(29,000,000)	-	221,591,962

VOTE 3719: MINISTRY OF ENVIRONMENT, ENERGY & MINERALS INVESTMENTS DEVELOPMENT

P1 General Administration, Planning and Support Services										
: 100101 SP. 1.1 Environmental Policy Management										
0-09-090-901-1001-2110100-00-000	Basic Salaries - Permanent Employees	9,512,450	-	9,512,450	0	0	9,512,450			9,512,450
0-09-090-901-1001-2110101-00-000	Basic Salaries - Civil Service	9,512,450		9,512,450		0	9,512,450			9,512,450
0-09-090-901-1001-2210200-00-000	Communication, Supplies and Services	142,055	-	142,055	0	(28,411)	113,644			113,644
0-09-090-901-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone	127,055		127,055		(25,411)	101,644			101,644
0-09-090-901-1001-2210203-00-000	Courier and Postal Services	15,000		15,000		(3,000)	12,000			12,000
0-09-090-901-1001-2210300-00-000	Domestic Travel and Subsistence, and Other	4,947,826	-	4,947,826	0	0	4,947,826			4,947,826
0-09-090-901-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage)	524,048		524,048		0	524,048			524,048
0-09-090-901-1001-2210303-00-000	Subsistence allowance	2,147,145		2,147,145		0	2,147,145			2,147,145
0-09-090-901-1001-2210302-00-000	Accommodation - Domestic Travel	2,276,633		2,276,633		0	2,276,633			2,276,633
0-09-090-901-1001-2210400-00-000	Foreign Travel and Subsistence, and other	2,480,772	-	2,480,772	0	(1,240,386)	1,240,386			1,240,386
0-09-090-901-1001-2210401-00-000	Travel Costs (airlines, bus, railway, etc.)	875,952		875,952		(437,976)	437,976			437,976
0-09-090-901-1001-2210402-00-000	Accommodation	1,280,820		1,280,820		(640,410)	640,410			640,410
0-09-090-901-1001-2210404-00-000	Sundry Items (e.g. airport tax, taxis, etc...)	324,000		324,000		(162,000)	162,000			162,000
0-09-090-901-1001-2210700-00-000	Training Expense (including capacity	150,000	-	150,000	0	(30,000)	120,000			120,000
0-09-090-901-1001-2210701-00-000	Travel Allowance	75,000		75,000		(15,000)	60,000			60,000
0-09-090-901-1001-2210710-00-000	Accommodation Allowance	75,000		75,000		(15,000)	60,000			60,000
0-09-093-902-1001-2210100-00-000	Utilities Supplies and Services	100,000	-	100,000	0	(20,000)	80,000			80,000
0-09-093-902-1001-2210101-00-000	Electricity	50,000		50,000		(10,000)	40,000			40,000
0-09-093-902-1001-2210102-00-000	Water and sewerage charges	50,000		50,000		(10,000)	40,000			40,000
0-09-093-902-1001-2210500-00-000	Printing, Advertising and Information	2,510,555	-	2,510,555	0	(262,111)	2,248,444			2,248,444
0-09-093-902-1001-2210502-00-000	Publishing and Printing Services	475,000		475,000		(95,000)	380,000			380,000
0-09-093-902-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and	35,555		35,555		(7,111)	28,444			28,444
0-09-093-902-1001-2210504-00-000	Advertising, Awareness and Publicity Campaigns	800,000		800,000		(160,000)	640,000			640,000
0-09-093-902-1001-2210505-00-000	Trade Shows and Exhibitions	1,200,000		1,200,000		0	1,200,000			1,200,000

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Actual Revote (2015/16)	Reallocations	Revised Estimates 2016/17 - I	Reallocations	Additional Allocations (Grants)	Revised Estimates 2016/17 - II
Item Code	Item Description	KES		KES	KES	KES	KES			
0-09-093-902-1001-2210600-00-000	Rentals of Produced Assets	250,000	-	250,000	0	(50,000)	200,000			200,000
0-09-093-902-1001-2210604-00-000	Hire of Transport	175,000		175,000		(35,000)	140,000			140,000
0-09-093-902-1001-2210606-00-000	Hire of Equipment	75,000		75,000		(15,000)	60,000			60,000
0-09-093-902-1001-2210800-00-000	Hospitality Supplies and Services	1,275,229	-	1,275,229	0	(75,046)	1,200,183			1,200,183
0-09-093-902-1001-2210801-00-000	Catering Services (receptions), Accommodation,	900,000		900,000		0	900,000			900,000
0-09-093-902-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	375,229		375,229		(75,046)	300,183			300,183
0-09-093-902-1001-2211000-00-000	Specialised Materials and Supplies	150,000	-	150,000	0	(30,000)	120,000			120,000
0-09-093-902-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	150,000		150,000		(30,000)	120,000			120,000
0-09-093-902-1001-2211100-00-000	Office and General Supplies and Services	245,000	-	245,000	0	(49,000)	196,000			196,000
0-09-093-902-1001-2211101-00-000	General Office Supplies (papers, pencils, forms,	175,000		175,000		(35,000)	140,000			140,000
0-09-093-902-1001-2211102-00-000	Supplies and Accessories for Computers and	40,000		40,000		(8,000)	32,000			32,000
0-09-093-902-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and	30,000		30,000		(6,000)	24,000			24,000
0-09-093-902-1001-2211200-00-000	Fuel Oil and Lubricants	600,000	-	600,000	0	0	600,000			600,000
0-09-093-902-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	600,000		600,000		0	600,000			600,000
0-09-093-902-1001-2211300-00-000	Other Operating Expenses	130,000	-	130,000	0	(26,000)	104,000			104,000
0-09-093-902-1001-2211301-00-000	Bank Service Commission and Charges	20,000		20,000		(4,000)	16,000			16,000
0-09-093-902-1001-2211308-00-000	Legal Dues/fees, Arbitration and Compensation	10,000		10,000		(2,000)	8,000			8,000
0-09-093-902-1001-2211310-00-000	Contracted Professional Services and	50,000		50,000		(10,000)	40,000			40,000
0-09-093-902-1001-2211311-00-000	Contracted Technical Services	50,000		50,000		(10,000)	40,000			40,000
0-09-093-902-1001-2220100-00-000	Routine Maintenance, Vehicles and Other	650,000	-	650,000	0	(130,000)	520,000			520,000
0-09-093-902-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and	650,000		650,000		(130,000)	520,000			520,000
0-09-093-902-1001-2220200-00-000	Routine Maintenance, Vehicles and Other	120,000	-	120,000	0	(24,000)	96,000			96,000
0-09-093-902-1001-2220210-00-000	Maintenance of Computers, Software, and	100,000		100,000		(20,000)	80,000			80,000
0-09-093-902-1001-2220212-00-000	Maintenance of Communications Equipment	20,000		20,000		(4,000)	16,000			16,000
0-09-093-902-1001-3111000-00-000	Purchase of Office Furniture and General	980,000	-	980,000	0	(196,000)	784,000			784,000
0-09-093-902-1001-3111001-00-000	Purchase of Office Furniture and Fittings	300,000		300,000		(60,000)	240,000			240,000
0-09-093-902-1001-3111002-00-000	Purchase of Computers, Printers and other IT	680,000		680,000		(136,000)	544,000			544,000
	Total Recurrent Vote	24,243,887	-	24,243,887	0	(2,160,954)	22,082,933			22,082,933
						0				-
						0				-
100200	Environmental Management and Protection					0				-
2.2	Catchment Rehabilitation and Conservation					0				-
0-09-090-901-1001-2110100-00-000	Basic Salaries - Permanent Employees	4,524,514	-	4,524,514	0	0	4,524,514			4,524,514
0-09-090-901-1001-2110101-00-000	Basic Salaries - Civil Service	4,524,514		4,524,514		0	4,524,514			4,524,514
0-09-093-902-1001-2110200-00-000	Basic Wages - Temporary Employees	80,000	-	80,000	0	0	80,000			80,000
0-09-093-902-1001-2110202-00-000	Casual Labour-Others	80,000		80,000		0	80,000			80,000
0-09-090-901-1001-2210300-00-000	Domestic Travel and Subsistence, and Other	650,000	-	650,000	0	0	650,000			650,000
0-09-090-901-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage)	250,000		250,000		0	250,000			250,000
0-09-090-901-1001-2210303-00-000	Subsistence allowance	150,000		150,000		0	150,000			150,000
0-09-090-901-1001-2210302-00-000	Accommodation - Domestic Travel	250,000		250,000		0	250,000			250,000
0-09-090-901-1001-2210700-00-000	Training Expense (including capacity	200,000	-	200,000	0	(40,000)	160,000			160,000
0-09-090-901-1001-2210701-00-000	Travel Allowance	50,000		50,000		(10,000)	40,000			40,000
0-09-090-901-1001-2210710-00-000	Accommodation Allowance	150,000		150,000		(30,000)	120,000			120,000
0-09-093-902-1001-2211200-00-000	Fuel Oil and Lubricants	200,000	-	200,000	0	(40,000)	160,000			160,000
0-09-093-902-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	200,000		200,000		(40,000)	160,000			160,000
0-09-093-902-1001-3110700-00-000	Purchase of Vehicles and Other Transport	5,020,000	-	5,020,000	0	0	5,020,000			5,020,000
0-09-093-902-1001-3110700-00-000	Purchase of Field Motor vehicles	5,020,000		5,020,000		0	5,020,000			5,020,000
0-09-093-902-1001-2220100-00-000	Routine Maintenance, Vehicles and Other	200,000	-	200,000	0	(40,000)	160,000			160,000
0-09-093-902-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and	200,000		200,000		(40,000)	160,000			160,000
	Total Recurrent Vote	10,874,514	-	10,874,514	0	(120,000)	10,754,514			10,754,514
						0				-
100200	Catchment Rehabilitation and Conservation	13,000,000	-	13,000,000	0	0	13,000,000			13,000,000
3111403	Enforcement of environmental legislations	6,250,000		6,250,000		0	6,250,000			6,250,000
3111300	and Live Animals					0				-

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Actual Revote (2015/16)	Reallocations	Revised Estimates 2016/17 - I	Reallocations	Additional Allocations (Grants)	Revised Estimates 2016/17 - II
Item Code	Item Description	KES		KES	KES	KES	KES			
3111305	(Rehabilitation of two (2) degraded sites)	3,264,874		3,264,874		0	3,264,874			3,264,874
3111401	environmental events	3,485,126		3,485,126		0	3,485,126			3,485,126
Total Development		13,000,000	-	13,000,000	0	0	13,000,000			13,000,000
Total SP		23,874,514	-	23,874,514	0	(120,000)	23,754,514			23,754,514
00 P.3 Natural Resources Conservation and Management										
100303 SP. 3.1 Forest Conservation and Management										
0-09-090-901-1001-2110100-00-000	Basic Salaries - Permanent Employees	4,699,688	-	4,699,688	0	0	4,699,688			4,699,688
0-09-090-901-1001-2110101-00-000	Basic Salaries - Civil Service	4,699,688		4,699,688		0	4,699,688			4,699,688
0-09-093-902-1001-2110200-00-000	Basic Wages - Temporary Employees	862,849	-	862,849	0	0	862,849			862,849
0-09-093-902-1001-2110202-00-000	Casual Labour-Others	862,849		862,849		0	862,849			862,849
0-09-090-901-1001-2210300-00-000	Domestic Travel and Subsistence, and Other	600,000	-	600,000	0	0	600,000			600,000
0-09-090-901-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage)	150,000		150,000		0	150,000			150,000
0-09-090-901-1001-2210303-00-000	Subsistence allowance	250,000		250,000		0	250,000			250,000
0-09-090-901-1001-2210302-00-000	Accommodation - Domestic Travel	200,000		200,000		0	200,000			200,000
0-09-090-901-1001-2210700-00-000	Training Expense (including capacity)	200,000	-	200,000	0	(40,000)	160,000			160,000
0-09-090-901-1001-2210701-00-000	Travel Allowance	50,000		50,000		(10,000)	40,000			40,000
0-09-090-901-1001-2210710-00-000	Accommodation Allowance	150,000		150,000		(30,000)	120,000			120,000
	Total Recurrent Vote	6,362,537	-	6,362,537	0	(40,000)	6,322,537			6,322,537
				-		0	-			-
100301	Forest Conservation and Management	13,000,000	-	13,000,000	0	0	13,000,000			13,000,000
	woodlots to be managed by by community	8,000,000		8,000,000		0	8,000,000			8,000,000
	nurseries	3,000,000		3,000,000		0	3,000,000			3,000,000
	policy	2,000,000		2,000,000		0	2,000,000			2,000,000
Total Development		13,000,000	-	13,000,000	0	0	13,000,000			13,000,000
Total SP		19,362,537	-	19,362,537	0	(40,000)	19,322,537			19,322,537
				-		0	-			-
				-		0	-			-
Section 4:100400 P.4 Water Resources Management										
401SP. 4.1 Water Resources Conservation and Protection										
0-09-093-902-1001-2110200-00-000	Basic Wages - Temporary Employees	40,000	-	40,000	0	0	40,000			40,000
0-09-093-902-1001-2110202-00-000	Casual Labour-Others	40,000		40,000		0	40,000			40,000
0-09-090-901-1001-2210300-00-000	Domestic Travel and Subsistence, and Other	620,000	-	620,000	0	(124,000)	496,000			496,000
0-09-090-901-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage)	150,000		150,000		(30,000)	120,000			120,000
0-09-090-901-1001-2210303-00-000	Subsistence allowance	150,000		150,000		(30,000)	120,000			120,000
0-09-090-901-1001-2210302-00-000	Accommodation - Domestic Travel	320,000		320,000		(64,000)	256,000			256,000
0-09-090-901-1001-2210700-00-000	Training Expense (including capacity)	200,000	-	200,000	0	(40,000)	160,000			160,000
0-09-090-901-1001-2210701-00-000	Travel Allowance	50,000		50,000		(10,000)	40,000			40,000
0-09-090-901-1001-2210710-00-000	Accommodation Allowance	150,000		150,000		(30,000)	120,000			120,000
	Total Recurrent Vote	860,000	-	860,000	0	(164,000)	696,000			696,000
				-		0	-			-
100401	Protection	4,303,959	-	4,303,959	0	0	4,303,959			4,303,959
	catchment through resurveying and planting of	4,303,959		4,303,959		0	4,303,959			4,303,959
Total Development		4,303,959	-	4,303,959	0	0	4,303,959			4,303,959
Total SP		5,163,959	-	5,163,959	0	(164,000)	4,999,959			4,999,959
				-		0	-			-
POWER TRANSMISSION & DISTRIBUTION										
Item Code: 021302 Rural Electrification Programme										
0-09-093-902-1001-2110200-00-000	Basic Wages - Temporary Employees	70,000	-	70,000	0	0	70,000			70,000
0-09-093-902-1001-2110202-00-000	Casual Labour-Others	70,000		70,000		0	70,000			70,000
0-09-090-901-1001-2210300-00-000	Domestic Travel and Subsistence, and Other	250,000	-	250,000	0	(50,000)	200,000			200,000
0-09-090-901-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage)	100,000		100,000		(20,000)	80,000			80,000
0-09-090-901-1001-2210303-00-000	Subsistence allowance	125,000		125,000		(25,000)	100,000			100,000
0-09-090-901-1001-2210302-00-000	Accommodation - Domestic Travel	25,000		25,000		(5,000)	20,000			20,000

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Actual Revote (2015/16)	Reallocations	Revised Estimates 2016/17 - I	Reallocations	Additional Allocations (Grants)	Revised Estimates 2016/17 - II
Item Code	Item Description	KES		KES	KES	KES	KES			
0-09-090-901-1001-2210400-00-000	Foreign Travel and Subsistence, and other	162,800	-	162,800	0	(32,560)	130,240			130,240
0-09-090-901-1001-2210401-00-000	Travel Costs (airlines, bus, railway, etc.)	80,000		80,000		(16,000)	64,000			64,000
0-09-090-901-1001-2210402-00-000	Accommodation	50,000		50,000		(10,000)	40,000			40,000
0-09-090-901-1001-2210404-00-000	Sundry Items (e.g. airport tax, taxis, etc...)	32,800		32,800		(6,560)	26,240			26,240
0-09-090-901-1001-2210700-00-000	Training Expense (including capacity)	350,000	-	350,000	0	(70,000)	280,000			280,000
0-09-090-901-1001-2210701-00-000	Travel Allowance	100,000		100,000		(20,000)	80,000			80,000
0-09-090-901-1001-2210710-00-000	Accommodation Allowance	250,000		250,000		(50,000)	200,000			200,000
	Total Recurrent Vote	832,800	-	832,800	0	(152,560)	680,240			680,240
										-
										-
21302	Rural Electrification									-
	Power lines identification & ground truthing	-				0				-
3111400	Preparation and Design, Projects	10,364,485	-	10,364,485	4,991,463	0	15,355,948			15,355,948
3111402	designs development& training)	10,364,485		10,364,485	4,991,463	0	15,355,948			15,355,948
3110500	Construction and Civil Works	65,115,417	66,900,000	132,015,417	50,495,571	(13,000,000)	102,610,988			102,610,988
3110504	acquisition and labour including Mwingi	65,115,417	66,900,000	132,015,417	50,495,571	(13,000,000)	102,610,988			102,610,988
	Monitoring & supervision of Energy Projects	-		-		0	-			-
Total Development		75,479,902	66,900,000	142,379,902	55,487,034	(13,000,000)	117,966,936			117,966,936
Total SP		76,312,702	66,900,000	143,212,702	55,487,034	(13,152,560)	118,647,176			118,647,176
						0				-
Programme 6: 021400 Alternative						0				-
Sub programme: 021401 SP 6						0				-
0-09-093-902-1001-2110200-00-000	Basic Wages - Temporary Employees	130,000	-	130,000	0	0	130,000			130,000
0-09-093-902-1001-2110202-00-000	Casual Labour-Others	130,000		130,000		0	130,000			130,000
0-09-090-901-1001-2210300-00-000	Domestic Travel and Subsistence, and Other	504,097	-	504,097	0	(100,819)	403,278			403,278
0-09-090-901-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage)	150,000		150,000		(30,000)	120,000			120,000
0-09-090-901-1001-2210303-00-000	Subsistence allowance	150,000		150,000		(30,000)	120,000			120,000
0-09-090-901-1001-2210302-00-000	Accommodation - Domestic Travel	204,097		204,097		(40,819)	163,278			163,278
0-09-090-901-1001-2210700-00-000	Training Expense (including capacity)	155,580	-	155,580	0	(31,116)	124,464			124,464
0-09-090-901-1001-2210701-00-000	Travel Allowance	50,500		50,500		(10,100)	40,400			40,400
0-09-090-901-1001-2210710-00-000	Accommodation Allowance	105,080		105,080		(21,016)	84,064			84,064
	Total Recurrent Vote	789,677	-	789,677	0	(131,935)	657,742			657,742
						0				-
						0				-
21401	Alternative Energy Technologies	77,696,098	19,050,047	96,746,145	0	(6,600,000)	71,096,098			71,096,098
2210799	trainings and establishment of model charcoal renewable energy technologies	2,345,500		2,345,500		0	2,345,500			2,345,500
						0				-
3110504	lightning projects+43 additional streetlights)	75,350,598	19,050,047	94,400,645		(6,600,000)	68,750,598			68,750,598
Total Development		77,696,098	19,050,047	96,746,145	0	(6,600,000)	71,096,098			71,096,098
Total SP		78,485,775	19,050,047	97,535,822	0	(6,731,935)	71,753,840			71,753,840
						0				-
	POWER GENERATION					0				-
021203 Coal Mining Exploration and Mining						0				-
0-09-090-901-1001-2210300-00-000	Domestic Travel and Subsistence, and Other	298,957	-	298,957	0	(59,791)	239,166			239,166
0-09-090-901-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage)	130,000		130,000		(26,000)	104,000			104,000
0-09-090-901-1001-2210303-00-000	Subsistence allowance	120,000		120,000		(24,000)	96,000			96,000
0-09-090-901-1001-2210302-00-000	Accommodation - Domestic Travel	48,957		48,957		(9,791)	39,166			39,166
0-09-090-901-1001-2210700-00-000	Training Expense (including capacity)	130,000	-	130,000	0	(26,000)	104,000			104,000
0-09-090-901-1001-2210701-00-000	Travel Allowance	50,000		50,000		(10,000)	40,000			40,000
0-09-090-901-1001-2210710-00-000	Accommodation Allowance	80,000		80,000		(16,000)	64,000			64,000
	Total Recurrent Vote	428,957	-	428,957	0	(85,791)	343,166			343,166
						0				-
						0				-
21203	Coal Exploration and Mining	3,550,000	-	3,550,000	0	0	3,550,000			3,550,000
2210799	education on Community Resettlement Action	3,550,000		3,550,000		0	3,550,000			3,550,000
Total development		3,550,000	-	3,550,000	0	0	3,550,000			3,550,000

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Actual Revote (2015/16)	Reallocations	Revised Estimates 2016/17 - I	Reallocations	Additional Allocations (Grants)	Revised Estimates 2016/17 - II
Item Code	Item Description	KES		KES	KES	KES	KES			
Total SP		3,978,957	-	3,978,957	0	(85,791)	3,893,166			3,893,166
						0				-
						0				-
						0				-
100701 Mining Policy Development and Coordination										
0-09-090-901-1001-2210300-00-000	Domestic Travel and Subsistence, and Other	166,400	-	166,400	0	(33,280)	133,120			133,120
0-09-090-901-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage)	66,400		66,400		(13,280)	53,120			53,120
0-09-090-901-1001-2210303-00-000	Subsistence allowance	50,000		50,000		(10,000)	40,000			40,000
0-09-090-901-1001-2210302-00-000	Accommodation - Domestic Travel	50,000		50,000		(10,000)	40,000			40,000
0-09-090-901-1001-2210700-00-000	Training Expense (including capacity)	150,483	-	150,483	0	(30,097)	120,387			120,387
0-09-090-901-1001-2210701-00-000	Travel Allowance	120,483		120,483		(24,097)	96,387			96,387
0-09-090-901-1001-2210710-00-000	Accommodation Allowance	30,000		30,000		(6,000)	24,000			24,000
	Total Recurrent Vote	316,883	-	316,883	0	(63,377)	253,507			253,507
						0				-
						0				-
100701	Mining Policy Development and Coordination	3,467,300	-	3,467,300	0	0	3,467,300			3,467,300
22010799	Ikutha & other gemstones rich areas	1,245,724		1,245,724		0	1,245,724			1,245,724
2201799	committees at Kanziko and Ngaai	2,221,576		2,221,576		0	2,221,576			2,221,576
Total Development		3,467,300	-	3,467,300	0	0	3,467,300			3,467,300
Total SP		3,784,183	-	3,784,183	0	(63,377)	3,720,807			3,720,807
						0				-
100901 Minerals Resources Development										
0-09-090-901-1001-2210300-00-000	Domestic Travel and Subsistence, and Other	345,600	-	345,600	0	(69,120)	276,480			276,480
0-09-090-901-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage)	145,000		145,000		(29,000)	116,000			116,000
0-09-090-901-1001-2210303-00-000	Subsistence allowance	100,000		100,000		(20,000)	80,000			80,000
0-09-090-901-1001-2210302-00-000	Accommodation - Domestic Travel	100,600		100,600		(20,120)	80,480			80,480
0-09-090-901-1001-2210700-00-000	Training Expense (including capacity)	121,969	-	121,969	0	(24,394)	97,575			97,575
0-09-090-901-1001-2210701-00-000	Travel Allowance	51,969		51,969		(10,394)	41,575			41,575
0-09-090-901-1001-2210710-00-000	Accommodation Allowance	70,000		70,000		(14,000)	56,000			56,000
	Total Recurrent Vote	467,568	-	467,568	0	(93,514)	374,055			374,055
						0				-
						0				-
100901	Mineral Resources Development	2,987,215	-	2,987,215	0	0	2,987,215			2,987,215
311401	(Research and documentation of mineral	2,987,215		2,987,215		0	2,987,215			2,987,215
Total Development		2,987,215	-	2,987,215	0	0	2,987,215			2,987,215
Total SP		3,454,783	-	3,454,783	0	(93,514)	3,361,270			3,361,270
	Total Recurrent	45,176,824	-	45,176,824	0	(3,012,131)	42,164,693	0	-	42,164,693
	Total Development	193,484,474	85,950,047	279,434,521	55,487,034	(19,600,000)	229,371,508	0	-	229,371,508
Total Vote 3719		238,661,298	85,950,047	324,611,345	55,487,034	(22,612,131)	271,536,201	0	-	271,536,201
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	12,452,150	-	12,452,150	0	0	12,452,150			12,452,150
0-10-100-930-1001-2110101-00-000	Basic Salaries- Civil Service	12,452,150		12,452,150		0	12,452,150			12,452,150
0-10-100-930-1001-2210100-00-000	Utilities Suppliers and Services	55,000	-	55,000	-	11,000	44,000			44,000
0-10-100-930-1001-2210101-00-000	Electricity	30,000		30,000		(6,000)	24,000			24,000
0-10-100-930-1001-2210102-00-000	Water	25,000		25,000		(5,000)	20,000			20,000
0-10-100-930-1001-2210200-00-000	Communication, Supplies and Services	200,000	-	200,000	-	40,000	160,000			160,000
0-10-100-930-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Ser	195,000		195,000		(39,000)	156,000			156,000
0-10-100-930-1001-2210203-00-000	Courier and Postal Services,	5,000		5,000		(1,000)	4,000			4,000
0-10-100-930-1001-2210300-00-000	Domestic Travel and Subsistence, and Other T	5,000,000	-	5,000,000	-	1,000,000	4,000,000			4,000,000
0-10-100-930-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowa	500,000		500,000		(100,000)	400,000			400,000
0-10-100-930-1001-2210302-00-000	Accommodation - Domestic Travel	2,000,000		2,000,000		(400,000)	1,600,000			1,600,000
0-09-090-901-1001-2210303-00-000	Subsistence allowance	2,500,000		2,500,000		(500,000)	2,000,000			2,000,000
0-10-100-930-1001-2210400-00-000	Foreign Travel and Subsistence, and other tran	2,480,772	-	2,480,772	-	1,240,386	1,240,386			1,240,386
0-10-100-930-1001-2210401-00-000	Travel Costs (airlines, bus, railway, etc.)	875,952		875,952		(437,976)	437,976			437,976

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Actual Revote (2015/16)	Reallocations	Revised Estimates 2016/17 - I	Reallocations	Additional Allocations (Grants)	Revised Estimates 2016/17 - II
Item Code	Item Description	KES		KES	KES	KES	KES			
0-10-100-930-1001-2210402-00-000	Accommodation	1,280,820		1,280,820		(640,410)	640,410			640,410
0-10-100-930-1001-2210404-00-000	Sundry Item (e.g. Airport tax, taxis)	324,000		324,000		(162,000)	162,000			162,000
0-10-100-930-1001-2210800-00-000	Hospitality Supplies and Services	4,347,480	-	4,347,480	0	(869,496)	3,477,984			3,477,984
0-10-100-930-1001-2210801-00-000	Catering Services (receptions), Accommodation, C	1,789,228		1,789,228		(357,846)	1,431,382			1,431,382
0-10-100-930-1001-2210802-00-000	Boards, Committees, Conferences, Seminars and tr	2,100,000		2,100,000		(420,000)	1,680,000			1,680,000
	Printing , Advertising and Information Supplies an	242,126		242,126		(48,425)	193,701			193,701
	Subscriptions to Newspapers, Magazines and Peri	216,126		216,126		(43,225)	172,901			172,901
0-10-100-930-1001-2211100-00-000	Office and General Supplies and Services	766,748	-	766,748	0	(153,350)	613,398			613,398
0-10-100-930-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, sn	480,000		480,000		(96,000)	384,000			384,000
0-10-100-930-1001-2211102-00-000	Supplies and Accessories for computers and printe	286,748		286,748		(57,350)	229,398			229,398
0-10-100-930-1001-2211200-00-000	Fuel Oil and Lubricants	1,200,000	-	1,200,000	0	(240,000)	960,000			960,000
0-10-100-930-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	1,200,000		1,200,000		(240,000)	960,000			960,000
0-10-100-930-1001-2220100-00-000	Routine maintenance	800,000	-	800,000	0	(160,000)	640,000			640,000
0-10-100-930-1001-2220105-00-000	Routine maintenance	800,000		800,000		(160,000)	640,000			640,000
0-10-100-930-1001-3111000-00-000	Purchase of office furniture and general equipm	150,000	-	150,000	0	(30,000)	120,000			120,000
0-10-100-930-1001-3111001-00-000	Office furniture and fittings	150,000		150,000		(30,000)	120,000			120,000
	Total of 930 General Administration and Pl	27,452,150	-	27,452,150	0	(3,744,232)	23,707,918			23,707,918
						0				-
1003003710 P. 2 Natural Resources Conservation and Management						0				-
1003013710 SP. 2.1 Forests Conservation and Management						0				-
0-10-100-930-1001-2110100-00-000	Basic Salaries -Permanent Employees	10,245,015	-	10,245,015	0	0	10,245,015			10,245,015
0-10-100-930-1001-2110101-00-000	Basic Salaries- Civil Service	10,245,015	-	10,245,015	0	0	10,245,015			10,245,015
0-10-100-930-1001-2210200-00-000	Communication, Supplies and Services	118,000	-	118,000	0	(23,600)	94,400			94,400
0-10-100-930-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Ser	108,000		108,000		(21,600)	86,400			86,400
0-10-100-930-1001-2210203-00-000	Courier and Postal Services,	10,000		10,000		(2,000)	8,000			8,000
0-10-100-930-1001-2210300-00-000	Domestic Travel and Subsistence, and Other T	1,214,787	-	1,214,787	0	(242,957)	971,830			971,830
0-10-100-930-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowa	220,000		220,000		(44,000)	176,000			176,000
0-10-100-930-1001-2210302-00-000	Accommodation - Domestic Travel	994,787		994,787		(198,957)	795,830			795,830
0-10-100-930-1001-2210800-00-000	Hospitality Supplies and Services	207,483	-	207,483	0	(41,497)	165,986			165,986
0-10-100-930-1001-2210801-00-000	Catering Services (receptions), Accommodation, C	117,483		117,483		(23,497)	93,986			93,986
0-10-100-930-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	90,000		90,000		(18,000)	72,000			72,000
0-10-100-930-1001-2211100-00-000	Office and General Supplies and Services	120,000	-	120,000	0	(24,000)	96,000			96,000
0-10-100-930-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, sn	80,000		80,000		(16,000)	64,000			64,000
0-10-100-930-1001-2211102-00-000	Supplies and Accessories for computers and printe	40,000		40,000		(8,000)	32,000			32,000
0-10-100-930-1001-2211200-00-000	Fuel Oil and Lubricants	100,000	-	100,000	0	(20,000)	80,000			80,000
0-10-100-930-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	100,000		100,000		(20,000)	80,000			80,000
0-10-100-930-1001-3111000-00-000	Purchase of office furniture and general equipm	120,000	-	120,000	0	(24,000)	96,000			96,000
0-10-100-930-1001-3111001-00-000	Office furniture and fittings	120,000		120,000		(24,000)	96,000			96,000
	Recurrent	12,125,285	-	12,125,285	0	(376,054)	11,749,231			11,749,231
						0				-
	Development Vote	9,000,000	-	9,000,000	2,691,745	0	11,691,745			11,691,745
	watching sites(Camp sites,nature trails designs)	3,000,000		3,000,000	1,980,245	0	4,980,245			4,980,245
0-11-110-960-1001-2220200	county forest.	2,000,000		2,000,000	711,500	0	2,711,500			2,711,500
	Prefeasibility, feasibility and Appraisal studies	2,500,000		2,500,000		0	2,500,000			2,500,000
3111401	Establishment of community conservation groups	1,500,000		1,500,000		0	1,500,000			1,500,000
	Total for forests and conservation	21,125,285	-	21,125,285	2,691,745	(376,054)	23,440,976			23,440,976
						0				-
1003023710 SP. 2.2 Wildlife Conservation and Security						0				-
0-10-100-930-1001-2210200-00-000	Communication, Supplies and Services	270,000	-	270,000	0	(54,000)	216,000			216,000
0-10-100-930-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Ser	260,000		260,000		(52,000)	208,000			208,000
0-10-100-930-1001-2210203-00-000	Courier and Postal Services,	10,000		10,000		(2,000)	8,000			8,000
0-10-100-930-1001-2210300-00-000	Domestic Travel and Subsistence, and Other T	1,437,360	-	1,437,360	0	(287,472)	1,149,888			1,149,888
0-10-100-930-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowa	183,224		183,224		(36,645)	146,579			146,579
0-10-100-930-1001-2210302-00-000	Accommodation - Domestic Travel	1,254,136		1,254,136		(250,827)	1,003,309			1,003,309

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Actual Revote (2015/16)	Reallocations	Revised Estimates 2016/17 - I	Reallocations	Additional Allocations (Grants)	Revised Estimates 2016/17 - II
Item Code	Item Description	KES		KES	KES	KES	KES			
0-10-100-930-1001-2211102-00-000	Supplies and Accessories for computers and printers	90,000		90,000		(18,000)	72,000			72,000
	Recurrent	1,950,060	-	1,950,060	0	(390,012)	1,560,048			1,560,048
						0				-
	Development	12,841,760	36,317,949	49,159,709	11,013,860	(5,000,000)	18,855,620			18,855,620
3110504	Rehabilitation of Gai Muruu as a tourists homestay	3,000,000	22,117,949	25,117,949	3,838,560	(3,000,000)	3,838,560			3,838,560
3110504	Development of Ikoo valley(land banking at Bazaar)	2,000,000	2,500,000	4,500,000	4,342,826	(2,000,000)	4,342,826			4,342,826
3110504	Establishment of picnic sites and campsites infrastructure	5,500,000		5,500,000		0	5,500,000			5,500,000
3110202	Erection of structures for Akamba handicraft centre	1,341,760	2,500,000	3,841,760		0	1,341,760			1,341,760
3111403	Prefeasibility study of tourism products	1,000,000	3,500,000	4,500,000		0	1,000,000			1,000,000
	Land acquisition at nzambani		5,700,000	5,700,000	2,832,474	0	2,832,474			2,832,474
	Total for tourism infrastructure	14,791,820	36,317,949	51,109,769	11,013,860	(5,390,012)	20,415,668			20,415,668
						0				-
	Total Recurrent	58,215,419	-	58,215,419	0	(5,652,930)	52,562,489	0	-	52,562,489
	Total Development	59,841,760	44,817,949	104,659,709	35,489,015	(8,400,000)	86,930,775	0	-	86,930,775
Total Vote 3720		118,057,179	44,817,949	162,875,128	35,489,015	(14,052,930)	139,493,264	0	-	139,493,264

VOTE 3721: MINISTRY OF FINANCE AND ECONOMIC PLANNING

0701003710 P1: General Administration Planning and Support Services

0701013710 S.P.1.1 General Administration and Support Services

										-
										-
0-11-110-960-1001-2110100	Basic Salaries - Permanent Employees	52,350,125	-	52,350,125	0	0	52,350,125			52,350,125
0-11-110-960-1001-2110101	Basic Salaries - Civil Service	52,350,125		52,350,125		0	52,350,125			52,350,125
0-11-110-960-1001-2210100	Utilities Supplies and Services	297,500	-	297,500	0	(59,500)	238,000			238,000
0-11-110-960-1001-2210101	Electricity	170,000		170,000		(34,000)	136,000			136,000
0-11-110-960-1001-2210102	Water and sewerage charges	127,500		127,500		(25,500)	102,000			102,000
0-11-110-960-1001-2210200	Communication, Supplies and Services	1,320,599	-	1,320,599	0	(4,250)	1,316,349			1,316,349
0-11-110-960-1001-2210201	Telephone, Telex, Facsimile and Mobile Phone Services	255,000		255,000		0	255,000			255,000
0-11-110-960-1001-2210202	Internet Connections	1,044,349		1,044,349		0	1,044,349			1,044,349
0-11-110-960-1001-2210203	Courier and Postal Services	21,250		21,250		(4,250)	17,000			17,000
0-11-110-960-1001-2210300	Domestic Travel and Subsistence, and Other Transport	4,800,000	-	4,800,000	0	0	4,800,000			4,800,000
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowance)	1,200,000		1,200,000		0	1,200,000			1,200,000
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	1,800,000		1,800,000		0	1,800,000			1,800,000
0-11-110-960-1001-2210303	Daily Subsistence Allowance	1,500,000		1,500,000		0	1,500,000			1,500,000
0-11-110-960-1001-2210304	Sundry Items (e.g. airport tax, taxis, etc...)	300,000		300,000		0	300,000			300,000
0-11-110-960-1001-2210400	Foreign travel and Subsistence Allowance	2,480,772	-	2,480,772	0	(1,240,386)	1,240,386			1,240,386
0-11-110-960-1001-2210401	Travel Costs (airlines, bus, railway, mileage allowance)	875,952		875,952		(437,976)	437,976			437,976
0-11-110-960-1001-2210402	Accommodation - Foreign Travel	1,280,820		1,280,820		(640,410)	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			162,000
0-11-110-960-1001-2210500	Printing, Advertising and Information Supplies	3,000,000	-	3,000,000	0	(800,000)	2,200,000			2,200,000
0-11-110-960-1001-2210502	Publishing and Printing Services	500,000		500,000		(300,000)	200,000			200,000
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Periodicals	250,000		250,000		0	250,000			250,000
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	250,000		250,000		0	250,000			250,000
0-11-110-960-1001-2210505	Trade shows and Exhibitions	2,000,000		2,000,000		(500,000)	1,500,000			1,500,000
0-11-110-960-1001-2210600	Rentals of Produced Assets	500,000	-	500,000	0	(100,000)	400,000			400,000
0-11-110-960-1001-2210604	Hire of Transport	500,000		500,000		(100,000)	400,000			400,000
0-11-110-960-1001-2210700	Training Expense (including capacity building)	4,000,000	-	4,000,000	0	(1,300,000)	2,700,000			2,700,000
0-11-110-960-1001-2210701	Travel Allowance	500,000		500,000		(200,000)	300,000			300,000
0-11-110-960-1001-2210703	Production and Printing of Training Materials	1,250,000		1,250,000		(450,000)	800,000			800,000
0-11-110-960-1001-2210704	Hire of Training Facilities and Equipment	500,000		500,000		(200,000)	300,000			300,000
0-11-110-960-1001-2210710	Accommodation Allowance	1,250,000		1,250,000		(250,000)	1,000,000			1,000,000
0-11-110-960-1001-2210799	Training Expenses - Other	500,000		500,000		(200,000)	300,000			300,000
0-11-110-960-1001-2210800	Hospitality Supplies and Services	2,250,000	-	2,250,000	0	(750,000)	1,500,000			1,500,000
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, Conferences and Seminars	750,000		750,000		(250,000)	500,000			500,000
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	1,500,000		1,500,000		(500,000)	1,000,000			1,000,000
0-11-110-960-1001-2211100	Office and General Supplies and Services	2,000,000	-	2,000,000	0	(800,000)	1,200,000			1,200,000

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Actual Revote (2015/16)	Reallocations	Revised Estimates 2016/17 - I	Reallocations	Additional Allocations (Grants)	Revised Estimates 2016/17 - II
Item Code	Item Description	KES		KES	KES	KES	KES			
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils, forms, sn	750,000		750,000		(350,000)	400,000			400,000
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Print	1,000,000		1,000,000		(400,000)	600,000			600,000
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Serv	250,000		250,000		(50,000)	200,000			200,000
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	2,500,000	-	2,500,000	0	0	2,500,000			2,500,000
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	2,500,000		2,500,000		0	2,500,000			2,500,000
0-11-110-960-1001-2211300	Other Operating Expenses	170,000	-	170,000	0	(30,000)	140,000			140,000
0-11-110-960-1001-2211301	Bank Service Commission and Charges	150,000		150,000		(30,000)	120,000			120,000
0-11-110-960-1001-2211306	Membership Fees, Dues and Subscriptions to Prof	20,000		20,000		0	20,000			20,000
0-11-110-960-1001-2220100	Routine Maintenance - Vehicles and Other Tra	1,500,000	-	1,500,000	0	(300,000)	1,200,000			1,200,000
0-11-110-960-1001-2220101	Maintenance expenses -Motor vehicle	1,000,000		1,000,000		(200,000)	800,000			800,000
0-11-110-960-1001-2220105	Routine Maintenance - Vehicles	500,000		500,000		(100,000)	400,000			400,000
0-11-110-960-1001-3110300	Refurbishment of Buildings	500,000	-	500,000	0	0	500,000			500,000
0-11-110-960-1001-3110302	Refurbishment of Non-Residential Buildings	500,000		500,000		0	500,000			500,000
0-11-110-960-1001-3111000	Purchase of Office Furniture and General Equi	1,711,352	-	1,711,352	0	(342,270)	1,369,082			1,369,082
0-11-110-960-1001-3111001	Purchase of Office Furniture and Fittings	800,000		800,000		(160,000)	640,000			640,000
0-11-110-960-1001-3111002	Purchase of Computers, Printers and other IT Equ	536,352		536,352		(107,270)	429,082			429,082
0-11-110-960-1001-3111003	Purchase of Air conditioners, Fans and Heating A	75,000		75,000		(15,000)	60,000			60,000
0-11-110-960-1001-3111009	Purchase of other Office Equipment	300,000		300,000		(60,000)	240,000			240,000
0-11-110-960-1001-3111400	Research, Feasibility Studies, Project Preparati	2,000,000	-	2,000,000	0	(600,000)	1,400,000			1,400,000
0-11-110-960-1001-3111401	Pre-feasibility, Feasibility and Appraisal Studies	1,500,000		1,500,000		(500,000)	1,000,000			1,000,000
0-11-110-960-1001-3111403	Research, Feasibility Studies	500,000		500,000		(100,000)	400,000			400,000
0-11-110-960-1001-2710100	Government Pension and Retirement Benefits	22,000,000	-	22,000,000	0	0	22,000,000	5,000,000	-	27,000,000
0-11-110-960-1001-2710120	Govt. Pension and Retirement Benefits - Other (Fo	22,000,000		22,000,000		0	22,000,000	5,000,000		27,000,000
0-11-110-960-1001-2640400	Other Current Transfers, Grants and Subsidie	100,000,000	-	100,000,000	0	0	100,000,000			100,000,000
0-11-110-960-1001-2640499	Other Current Transfers - Other (Car loans & Mor	100,000,000		100,000,000			100,000,000			100,000,000
0-11-110-960-1001-2210700	Training Expense (including capacity building)	-	15,000,000	15,000,000	15,000,000	0	15,000,000	67,000,000	0	82,000,000
0-01-010-001-1001-2210716-00-000	Human Resource Reforms(PM/PC Secretariat)	-	15,000,000	15,000,000	15,000,000	0	15,000,000	(13,000,000)		2,000,000
	Emergency Response							80,000,000		80,000,000
	Sub Total Recurrent	203,380,348	15,000,000	218,380,348	15,000,000	(6,326,406)	212,053,942	72,000,000	0	284,053,942
	Development									
0-11-110-960-1001-2210700	Training and Other Expenses	34,721,395	-	34,721,395	0	0	34,721,395			34,721,395
1-11-111-961-1001-2210799	Training Expenses - Other	34,721,395		34,721,395		0	34,721,395			34,721,395
	Emergency	-	-	-	-	30,000,000	30,000,000	- 30,000,000	-	-
	Emergency	-	-	-	-	30,000,000	30,000,000	(30,000,000)		-
	Sub Total Development	34,721,395	0	34,721,395	0	30,000,000	64,721,395	(30,000,000)	0	34,721,395
	Total SP	238,101,743	15,000,000	253,101,743	15,000,000	23,673,594	276,775,337	42,000,000	-	318,775,337
						0				-
						0				-
						0				-
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	12,540,210	-	12,540,210	0	0	12,540,210			12,540,210
0-11-110-960-1001-2110101	Basic Salaries - Civil Service	12,540,210		12,540,210		0	12,540,210			12,540,210
0-11-110-960-1001-2210100	Utilities Supplies and Services	215,000	-	215,000	0	(43,000)	172,000			172,000
0-11-110-960-1001-2210101	Electricity	200,000		200,000		(40,000)	160,000			160,000
0-11-110-960-1001-2210102	Water and sewerage charges	15,000		15,000		(3,000)	12,000			12,000
0-11-110-960-1001-2210200	Communication, Supplies and Services	145,800	-	145,800	0	(29,160)	116,640			116,640
0-11-110-960-1001-2210201	Telephone, Telex, Facsimile and Mobile Phone Ser	80,600		80,600		(16,120)	64,480			64,480
0-11-110-960-1001-2210202	Internet Connections	60,200		60,200		(12,040)	48,160			48,160
0-11-110-960-1001-2210203	Courier and Postal Services	5,000		5,000		(1,000)	4,000			4,000
0-11-110-960-1001-2210300	Domestic Travel and Subsistence, and Other T	3,250,000	-	3,250,000	0	(650,000)	2,600,000			2,600,000
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowa	350,000		350,000		(70,000)	280,000			280,000
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	1,250,000		1,250,000		(250,000)	1,000,000			1,000,000
0-11-110-960-1001-2210303	Daily Subsistence Allowance	1,500,000		1,500,000		(300,000)	1,200,000			1,200,000
0-11-110-960-1001-2210304	Sundry Items (e.g. airport tax, taxis, etc...)	150,000		150,000		(30,000)	120,000			120,000
0-11-110-960-1001-2210500	Printing, Advertising and Information Supplie	3,150,000	-	3,150,000	0	(630,000)	2,520,000			2,520,000

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Actual Revote (2015/16)	Reallocations	Revised Estimates 2016/17 - I	Reallocations	Additional Allocations (Grants)	Revised Estimates 2016/17 - II
Item Code	Item Description	KES		KES	KES	KES	KES			
0-11-110-960-1001-2210502	Publishing and Printing Services	1,500,000		1,500,000		(300,000)	1,200,000			1,200,000
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Peri	150,000		150,000		(30,000)	120,000			120,000
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	1,500,000		1,500,000		(300,000)	1,200,000			1,200,000
0-11-110-960-1001-2210700	Training Expense (including capacity building)	1,375,000	-	1,375,000	0	(275,000)	1,100,000			1,100,000
0-11-110-960-1001-2210701	Travel Allowance	50,000		50,000		(10,000)	40,000			40,000
0-11-110-960-1001-2210703	Production and Printing of Training Materials	75,000		75,000		(15,000)	60,000			60,000
0-11-110-960-1001-2210704	Hire of Training Facilities and Equipment	250,000		250,000		(50,000)	200,000			200,000
0-11-110-960-1001-2210710	Accommodation Allowance	500,000		500,000		(100,000)	400,000			400,000
0-11-110-960-1001-2210799	Training Expense - Other	500,000		500,000		(100,000)	400,000			400,000
0-11-110-960-1001-2210800	Hospitality Supplies and Services	2,000,000	-	2,000,000	0	(400,000)	1,600,000			1,600,000
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, C	300,000		300,000		(60,000)	240,000			240,000
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	1,700,000		1,700,000		(340,000)	1,360,000			1,360,000
0-11-110-960-1001-2211100	Office and General Supplies and Services	1,500,000	-	1,500,000	0	(300,000)	1,200,000			1,200,000
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils, forms, sn	500,000		500,000		(100,000)	400,000			400,000
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Print	750,000		750,000		(150,000)	600,000			600,000
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Ser	250,000		250,000		(50,000)	200,000			200,000
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	1,250,000	-	1,250,000	0	0	1,250,000			1,250,000
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	1,250,000		1,250,000		0	1,250,000			1,250,000
0-11-110-960-1001-2220100	Routine Maintenance - Vehicles and Other Tra	1,250,000	-	1,250,000	0	0	1,250,000			1,250,000
0-11-110-960-1001-2220101	Maintenance expenses -Motor vehicle	500,000		500,000		0	500,000			500,000
0-11-110-960-1001-2220105	Routine Maintenance - Vehicles	750,000		750,000		0	750,000			750,000
0-11-110-960-1001-2220200	Routine maintenance- Other Assets	850,000	-	850,000	0	0	850,000			850,000
0-11-110-960-1001-2220202	Maintenance of Office Furniture and Equipment	50,000		50,000		0	50,000			50,000
0-11-110-960-1001-2220205	Maintenance of Buildings and stations-Non Resident	500,000		500,000		0	500,000			500,000
0-11-110-960-1001-2220209	Minor Alterations to Buildings and Civil Works	300,000		300,000		0	300,000			300,000
0-11-110-960-1001-3110300	Refurbishment of Buildings	500,000	-	500,000	0	0	500,000			500,000
0-11-110-960-1001-3110302	Refurbishment of Non-Residential Buildings	500,000		500,000		0	500,000			500,000
0-11-110-960-1001-3111000	Purchase of Office Furniture and General Equi	800,000	-	800,000	0	(160,000)	640,000			640,000
0-11-110-960-1001-3111001	Purchase of Office Furniture and Fittings	350,000		350,000		(70,000)	280,000			280,000
0-11-110-960-1001-3111002	Purchase of Computers, Printers and other IT Equ	300,000		300,000		(60,000)	240,000			240,000
0-11-110-960-1001-3111003	Purchase of Air conditioners, Fans and Heating A	50,000		50,000		(10,000)	40,000			40,000
0-11-110-960-1001-3111009	Purchase of other Office Equipment	100,000		100,000		(20,000)	80,000			80,000
0-11-110-960-1001-3111400	Research, Feasibility Studies, Project Preparati	4,000,000	-	4,000,000	0	0	4,000,000			4,000,000
0-11-110-960-1001-3111401	Pre-feasibility, Feasibility and Appraisal Studies	1,500,000		1,500,000			1,500,000			1,500,000
0-11-110-960-1001-3111403	Research, Feasibility Studies	2,500,000		2,500,000			2,500,000			2,500,000
	Sub Total Recurrent	32,826,010	-	32,826,010	0	(2,487,160)	30,338,850	0	0	30,338,850
	Total SP	32,826,010	-	32,826,010	0	(2,487,160)	30,338,850	0	0	30,338,850
						0				-
0712003710 P4. Public Financial Management						0				-
0712013710 SP4. 1 Resource Mobilisation (Revenue Department)						0				-
0-11-110-960-1001-2110100	Basic Salaries - Permanent Employees	118,976,746	-	118,976,746	0	(7,819,624)	111,157,122	(464,322)	-	110,692,800
2110101-00001001-0712013710-3710000	Basic Salaries - Civil Service	118,976,746		118,976,746		(7,819,624)	111,157,122	(464,322)		110,692,800
0-11-110-960-1001-2210100	Utilities Supplies and Services	293,750	-	293,750	0	(58,750)	235,000			235,000
2210101-00001001-0712013710-3710000	Electricity	100,000		100,000		(20,000)	80,000			80,000
2210102-00001001-0712013710-3710000	Water and Sewerage Charges	193,750		193,750		(38,750)	155,000			155,000
0-11-110-960-1001-2210200	Communication, Supplies and Services	1,050,000	-	1,050,000	0	(210,000)	840,000			840,000
2210201-00001001-0712013710-3710000	Telephone, Telex, Facsimile and Mobile Phone Ser	500,000		500,000		(100,000)	400,000			400,000
2210202-00001001-0712013710-3710000	Internet Connections	500,000		500,000		(100,000)	400,000			400,000
2210203-00001001-0712013710-3710000	Courier & Postal Services	50,000		50,000		(10,000)	40,000			40,000
0-11-110-960-1001-2210300	Domestic Travel and Subsistence, and Other T	19,484,320	-	19,484,320	0	(5,795,296)	13,689,024			13,689,024
2210301-00001001-0712013710-3710000	Travel Costs (airlines, bus, railway, mileage allowa	2,484,320		2,484,320		(745,296)	1,739,024			1,739,024
2210302-00001001-0712013710-3710000	Accommodation - Domestic Travel	4,500,000		4,500,000		(1,350,000)	3,150,000			3,150,000
2210303-00001001-0712013710-3710000	Daily Subsistence Allowance	12,000,000		12,000,000		(3,600,000)	8,400,000			8,400,000
2210304-00001001-0712013710-3710000	Sundry Items (e.g. airport tax, taxis, etc)	500,000		500,000		(100,000)	400,000			400,000

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Actual Revote (2015/16)	Reallocations	Revised Estimates 2016/17 - I	Reallocations	Additional Allocations (Grants)	Revised Estimates 2016/17 - II
Item Code	Item Description	KES		KES	KES	KES	KES			
0-11-110-960-1001-2210500	Printing , Advertising and Information Supplie	17,015,907	-	17,015,907	0	(2,000,000)	15,015,907			15,015,907
2210502-00001001-0712013710-3710000	Publishing & Printing Services	11,000,000		11,000,000		0	11,000,000			11,000,000
2210503-00001001-0712013710-3710000	Subscriptions to Newspapers, Magazines and Peri	15,907		15,907		0	15,907			15,907
2210504-00001001-0712013710-3710000	Advertising, Awareness and Publicity Campaigns	6,000,000		6,000,000		(2,000,000)	4,000,000			4,000,000
0-11-110-960-1001-2210700	Training Expense (including capacity building)	1,500,000	-	1,500,000	0	(300,000)	1,200,000			1,200,000
2210703-00001001-0712013710-3710000	Production and Printing of Training Materials	500,000		500,000		(100,000)	400,000			400,000
2210704-00001001-0712013710-3710000	Hire of Training Facilities and Equipment	500,000		500,000		(100,000)	400,000			400,000
2210710-00001001-0712013710-3710000	Accommodation Allowance	500,000		500,000		(100,000)	400,000			400,000
0-11-110-960-1001-2210800	Hospitality Supplies and Services	3,000,000	-	3,000,000	0	(600,000)	2,400,000			2,400,000
2210801-00001001-0712013710-3710000	Catering Services (receptions), Accommodation, C	1,500,000		1,500,000		(300,000)	1,200,000			1,200,000
2211016-00001001-0712013710-3710000	Purchase of Uniforms and Clothing - Staff	1,500,000		1,500,000		(300,000)	1,200,000			1,200,000
0-11-110-960-1001-2211100	Office and General Supplies and Services	2,500,000	-	2,500,000	0	(500,000)	2,000,000			2,000,000
2211101-00001001-0712013710-3710000	General Office Supplies (papers, pencils, forms, sn	1,500,000		1,500,000		(300,000)	1,200,000			1,200,000
2211102-00001001-0712013710-3710000	Supplies and Accessories for Computers and Print	500,000		500,000		(100,000)	400,000			400,000
2211103-00001001-0712013710-3710000	Sanitary and Cleaning Materials, Supplies and Ser	500,000		500,000		(100,000)	400,000			400,000
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	6,000,000	-	6,000,000	0	(1,000,000)	5,000,000			5,000,000
2211201-00001001-0712013710-3710000	Refined Fuels and Lubricants for Transport	6,000,000		6,000,000		(1,000,000)	5,000,000			5,000,000
0-11-110-960-1001-2211300	Other Operating Expenses	8,170,000	-	8,170,000	0	(434,000)	7,736,000			7,736,000
2211301-00001001-0712013710-3710000	Bank Service Commission and Charges	50,000		50,000		(10,000)	40,000			40,000
2211305-00001001-0712013710-3710000	Contracted Guards and Cleaning Services	6,000,000		6,000,000		0	6,000,000			6,000,000
2211306-00001001-0712013710-3710000	Membership Fees, Dues and Subscriptions to Prof	120,000		120,000		(24,000)	96,000			96,000
2211310-00001001-0712013710-3710000	Contracted Professional Services-including LAIFC	2,000,000		2,000,000		(400,000)	1,600,000			1,600,000
0-11-110-960-1001-2220100	Routine Maintenance - Vehicles and Other Tra	4,400,000	-	4,400,000	0	(954,436)	3,445,564			3,445,564
2220101-00001001-0712013710-3710000	Maintenance Expenses - Motor Vehicles	3,000,000		3,000,000		(674,436)	2,325,564			2,325,564
2220105-00001001-0712013710-3710000	Routine Maintenance - Vehicles	1,400,000		1,400,000		(280,000)	1,120,000			1,120,000
0-11-110-960-1001-2220200	Routine maintenance- Other Assets	2,000,000	-	2,000,000	0	(400,000)	1,600,000			1,600,000
2220202-00001001-0712013710-3710000	Maintenance of Office Furniture and Equipment	200,000		200,000		(40,000)	160,000			160,000
2220205-00001001-0712013710-3710000	Maintenance of Buildings and Stations -- Non-Res	1,000,000		1,000,000		(200,000)	800,000			800,000
2220210-00001001-0712013710-3710000	Maintenance of Computers, Software, and Networ	800,000		800,000		(160,000)	640,000			640,000
0-11-110-960-1001-3110300	Refurbishment of Buildings	1,500,000	-	1,500,000	0	(300,000)	1,200,000			1,200,000
3110302-00001001-0712013710-3710000	Refurbishment of Non-Residential Buildings	1,500,000		1,500,000		(300,000)	1,200,000			1,200,000
0-11-110-960-1001-3111000	Purchase of Office Furniture and General Equi	2,650,000	-	2,650,000	0	0	2,650,000			2,650,000
3111001-00001001-0712013710-3710000	Purchase of Office Furniture and Fittings	2,000,000		2,000,000		0	2,000,000			2,000,000
3111002-00001001-0712013710-3710000	Purchase of Computers, Printers and other IT Equ	650,000		650,000		0	650,000			650,000
0-11-110-960-1001-3111400	Research, Feasibility Studies, Project Preparati	3,500,000	-	3,500,000	0	0	3,500,000			3,500,000
3111403-00001001-0712013710-3710000	Research (development of revenue related bills and	3,500,000		3,500,000		0	3,500,000			3,500,000
Sub Total Recurrent		192,040,723	-	192,040,723	0	(20,372,106)	171,668,617	(464,322)	-	171,204,295
	Development					0				-
0-11-110-960-1001-3111400	Research, Feasibility Studies, Project Preparati	27,637,425	15,325,328	42,962,753	14,846,389	0	42,483,814			42,483,814
1-11-111-961-1001-3111401	Operationalisation of e-revenue	22,637,425		22,637,425		0	22,637,425			22,637,425
1-11-111-961-1001-3111403	Revenue mapping	3,000,000		3,000,000		0	3,000,000			3,000,000
1-11-111-961-1001-3111112-00-000	Upgrading of LAIFOMS	2,000,000	15,325,328	17,325,328	14,846,389	0	16,846,389			16,846,389
	Sub Total Development	27,637,425	15,325,328	42,962,753	14,846,389	0	42,483,814			42,483,814
	Total SP	219,678,148	15,325,328	235,003,476	14,846,389	(20,372,106)	214,152,431	(464,322)	-	213,688,109
0712023710 SP4.2 Budget Formulation Coordination and Management						0				-
0-11-110-960-1001-2210100	Utilities Supplies and Services	40,000	-	40,000	0	(8,000)	32,000			32,000
0-11-110-960-1001-2210101	Electricity	25,000		25,000		(5,000)	20,000			20,000
0-11-110-960-1001-2210102	Water and sewerage charges	15,000		15,000		(3,000)	12,000			12,000
0-11-110-960-1001-2210200	Communication, Supplies and Services	180,000	-	180,000	0	0	180,000			180,000
0-11-110-960-1001-2210201	Telephone, Telex, Facsimile and Mobile Phone Ser	75,000		75,000		0	75,000			75,000
0-11-110-960-1001-2210202	Internet Connections	100,000		100,000		0	100,000			100,000
0-11-110-960-1001-2210203	Courier and Postal Services	5,000		5,000		0	5,000			5,000
0-11-110-960-1001-2210300	Domestic Travel and Subsistence, and Other T	1,450,000	-	1,450,000	0	0	1,450,000			1,450,000
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowa	150,000		150,000		0	150,000			150,000

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Actual Revote (2015/16)	Reallocations	Revised Estimates 2016/17 - I	Reallocations	Additional Allocations (Grants)	Revised Estimates 2016/17 - II
Item Code	Item Description	KES		KES	KES	KES	KES			
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	750,000		750,000		0	750,000			750,000
0-11-110-960-1001-2210303	Daily Subsistence Allowance	500,000		500,000		0	500,000			500,000
0-11-110-960-1001-2210304	Sundry Items (e.g. airport tax, taxis, etc...)	50,000		50,000		0	50,000			50,000
0-11-110-960-1001-2210500	Printing, Advertising and Information Supplies	2,000,000	-	2,000,000	0	(400,000)	1,600,000			1,600,000
0-11-110-960-1001-2210502	Publishing and Printing Services	750,000		750,000		(150,000)	600,000			600,000
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Periodicals	250,000		250,000		(50,000)	200,000			200,000
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	1,000,000		1,000,000		(200,000)	800,000			800,000
0-11-110-960-1001-2210700	Training Expense (including capacity building)	1,100,000	-	1,100,000	0	(220,000)	880,000			880,000
0-11-110-960-1001-2210701	Travel Allowance	50,000		50,000		(10,000)	40,000			40,000
0-11-110-960-1001-2210703	Production and Printing of Training Materials	50,000		50,000		(10,000)	40,000			40,000
0-11-110-960-1001-2210704	Hire of Training Facilities and Equipment	250,000		250,000		(50,000)	200,000			200,000
0-11-110-960-1001-2210710	Accommodation Allowance	750,000		750,000		(150,000)	600,000			600,000
0-11-110-960-1001-2210800	Hospitality Supplies and Services	1,575,000	-	1,575,000	0	(500,000)	1,075,000			1,075,000
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, Conferences and Seminars	75,000		75,000		0	75,000			75,000
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	1,500,000		1,500,000		(500,000)	1,000,000			1,000,000
0-11-110-960-1001-2211100	Office and General Supplies and Services	425,000	-	425,000	0	(85,000)	340,000			340,000
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils, forms, stationery)	150,000		150,000		(30,000)	120,000			120,000
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Printers	250,000		250,000		(50,000)	200,000			200,000
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Services	25,000		25,000		(5,000)	20,000			20,000
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	450,000	-	450,000	0	0	450,000			450,000
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	450,000		450,000		0	450,000			450,000
0-11-110-960-1001-2220200	Routine maintenance- Other Assets	153,000	-	153,000	0	(30,600)	122,400			122,400
0-11-110-960-1001-2220202	Maintenance of Office Furniture and Equipment	25,500		25,500		(5,100)	20,400			20,400
0-11-110-960-1001-2220205	Maintenance of Buildings and stations-Non Residential	85,000		85,000		(17,000)	68,000			68,000
0-11-110-960-1001-2220209	Minor Alterations to Buildings and Civil Works	42,500		42,500		(8,500)	34,000			34,000
0-11-110-960-1001-3110300	Refurbishment of Buildings	299,632	-	299,632	0	0	299,632			299,632
0-11-110-960-1001-3110302	Refurbishment of Non-Residential Buildings	299,632		299,632		0	299,632			299,632
0-11-110-960-1001-3111000	Purchase of Office Furniture and General Equipment	750,000	-	750,000	0	0	750,000			750,000
0-11-110-960-1001-3111001	Purchase of Office Furniture and Fittings	300,000		300,000		0	300,000			300,000
0-11-110-960-1001-3111002	Purchase of Computers, Printers and other IT Equipment	400,000		400,000		0	400,000			400,000
0-11-110-960-1001-3111009	Purchase of other Office Equipment	50,000		50,000		0	50,000			50,000
0-11-110-960-1001-3111400	Research, Feasibility Studies, Project Preparation and Monitoring	9,846,061	-	9,846,061	0	(450,000)	9,396,061			9,396,061
0-11-110-960-1001-3111401	(budget process, public participation, CBEF)	7,596,061		7,596,061		0	7,596,061			7,596,061
0-11-110-960-1001-3111403	Research, Feasibility Studies	2,250,000		2,250,000		(450,000)	1,800,000			1,800,000
	Sub Total Recurrent	18,268,693	-	18,268,693	0	(1,693,600)	16,575,093			16,575,093
	Totals SP	18,268,693	-	18,268,693	0	(1,693,600)	16,575,093			16,575,093
0712033710 SP4.3 Audit Services										
0-11-110-960-1001-2110100-00-000	Basic Salaries - Permanent Employees	30,000	-	30,000	0	0	30,000			30,000
0-11-110-960-1001-2110101-00-000	Basic Salaries - Civil Service	-		-		0	-			-
0-11-110-960-1001-2110202-00-000	Casual Labour - Others	30,000		30,000		0	30,000			30,000
0-11-110-960-1001-2210200-00-000	Communication, Supplies and Services	92,000	-	92,000	0	0	92,000			92,000
0-11-110-960-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	67,000		67,000		0	67,000			67,000
0-11-110-960-1001-2210202-00-000	Internet Connections	25,000		25,000		0	25,000			25,000
0-11-110-960-1001-2210300-00-000	Transportation Costs	2,580,000	-	2,580,000	0	(500,000)	2,080,000			2,080,000
0-11-110-960-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowance)	580,000		580,000		0	580,000			580,000
0-11-110-960-1001-2210302-00-000	Accommodation - Domestic Travel	1,200,000		1,200,000		(300,000)	900,000			900,000
0-11-110-960-1001-2210303-00-000	Daily Subsistence Allowance	700,000		700,000		(200,000)	500,000			500,000
0-11-110-960-1001-2210304-00-000	Sundry Items (e.g. airport tax, taxis, etc?)	100,000		100,000		0	100,000			100,000
0-11-110-960-1001-2210500-00-000	Supplies and Services	50,690	-	50,690	0	0	50,690			50,690
0-11-110-960-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	50,690		50,690		0	50,690			50,690
0-11-110-960-1001-2210700-00-000	Training Expense (including capacity building)	2,592,600	-	2,592,600	0	0	2,592,600			2,592,600
0-11-110-960-1001-2210701-00-000	Travel Allowance	500,000		500,000		0	500,000			500,000
0-11-110-960-1001-2210703-00-000	Production and Printing of Training Materials	250,000		250,000		0	250,000			250,000

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Actual Revote (2015/16)	Reallocations	Revised Estimates 2016/17 - I	Reallocations	Additional Allocations (Grants)	Revised Estimates 2016/17 - II
Item Code	Item Description	KES		KES	KES	KES	KES			
0-11-110-960-1001-2210704-00-000	Hire of Training Facilities and Equipment	200,000		200,000		0	200,000			200,000
0-11-110-960-1001-2210710-00-000	Accommodation Allowance	1,200,000		1,200,000		0	1,200,000			1,200,000
0-11-110-960-1001-2210712-00-000	Tuition Fees	442,600		442,600		0	442,600			442,600
0-11-110-960-1001-2210800-00-000	Hospitality Supplies and Services	1,850,000	-	1,850,000	0	(370,000)	1,480,000			1,480,000
0-11-110-960-1001-2210801-00-000	Catering Services (receptions), Accommodation, C	300,000		300,000		(60,000)	240,000			240,000
0-11-110-960-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	1,550,000		1,550,000		(310,000)	1,240,000			1,240,000
0-11-110-960-1001-2211000-00-000	specialized materials and supplies	40,000	-	40,000	0	(8,000)	32,000			32,000
0-11-110-960-1001-2211016-00-000	purchase of uniforms and clothing -staff	40,000		40,000		(8,000)	32,000			32,000
0-11-110-960-1001-2211100-00-000	Office and General Supplies and Services	280,000	-	280,000	0	(56,000)	224,000			224,000
0-11-110-960-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, sn	110,000		110,000		(22,000)	88,000			88,000
0-11-110-960-1001-2211102-00-000	Supplies and Accessories for Computers and Print	170,000		170,000		(34,000)	136,000			136,000
0-11-110-960-1001-2211200-00-000	Fuel Oil and Lubricants	300,000	-	300,000	0	(60,000)	240,000			240,000
0-11-110-960-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	300,000		300,000		(60,000)	240,000			240,000
0-11-110-960-1001-2211300-00-000	Other Operating Expenses	50,000	-	50,000	0	0	50,000			50,000
0-11-110-960-1001-2211306-00-000	membership fees dues and subscriptions to profess	50,000		50,000		0	50,000			50,000
0-11-110-960-1001-2220100-00-000	Transport Equipment	30,000	-	30,000	0	0	30,000			30,000
0-11-110-960-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycle	30,000		30,000		0	30,000			30,000
0-11-110-960-1001-2220200-00-000	Routine Maintenance - Other Assets	50,000	-	50,000	0	0	50,000			50,000
0-11-110-960-1001-2220202-00-000	Maintenance of Office Furniture and Equipment	30,000		30,000		0	30,000			30,000
0-11-110-960-1001-2220210-00-000	Maintenance of Computers, Software, and Networ	20,000		20,000		0	20,000			20,000
0-11-110-960-1001-3111000-00-000	Purchase of Office Furniture and General Equi	250,000	-	250,000	0	0	250,000			250,000
0-11-110-960-1001-3111001-00-000	Purchase of Office Furniture and Fittings	100,000		100,000		0	100,000			100,000
0-11-110-960-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equ	150,000		150,000		0	150,000			150,000
	Sub Total Recurrent	8,195,290	-	8,195,290	0	(994,000)	7,201,290			7,201,290
Development				-		0	-			-
	Total SP	8,195,290	-	8,195,290	0	(994,000)	7,201,290			7,201,290
0712043710 SP4.4 Accounting Services						0				-
0-11-110-960-1001-2210200	Communication, Supplies and Services	171,700	-	171,700	0	0	171,700			171,700
0-11-110-960-1001-2210201	Telephone, Telex, Facsimile and Mobile Phone	122,400		122,400		0	122,400			122,400
0-11-110-960-1001-2210202	Internet connections	40,800		40,800		0	40,800			40,800
0-11-110-960-1001-2210203	Courier & Postal Services	8,500		8,500		0	8,500			8,500
0-11-110-960-1001-2210300	Domestic Travel and Subsistence, and Other T	6,755,000	-	6,755,000	0	(800,000)	5,955,000			5,955,000
2210301	Travel Costs (airlines, bus, railway, mileage	820,000		820,000		0	820,000			820,000
2210302	Accommodation - Domestic Travel	2,300,000		2,300,000		(300,000)	2,000,000			2,000,000
2210303	Daily Subsistence Allowance	3,550,000		3,550,000		(500,000)	3,050,000			3,050,000
2210304	Sundry Items (e.g. airport tax, taxis, etc?)	85,000		85,000		0	85,000			85,000
0-11-110-960-1001-2210400	Foreign travel and Subsistence Allowance	1,080,000	-	1,080,000	0	(216,000)	864,000			864,000
2210401	Travel Costs (airlines, bus, railway, etc.)	520,000		520,000		(104,000)	416,000			416,000
2210402	Accommodation	520,000		520,000		(104,000)	416,000			416,000
2210404	Sundry Items (e.g. airport tax, taxis, etc?)	40,000		40,000		(8,000)	32,000			32,000
0-11-110-960-1001-2210500	Printing , Advertising and Information Supplie	2,085,000	-	2,085,000	0	(417,000)	1,668,000			1,668,000
2210502	Publishing & Printing Services	1,800,000		1,800,000		(360,000)	1,440,000			1,440,000
2210503	Subscriptions to Newspapers, Magazines and	85,000		85,000		(17,000)	68,000			68,000
2210504	Advertising, Awareness and Publicity Campaigns	200,000		200,000		(40,000)	160,000			160,000
0-11-110-960-1001-2210700	Training Expense (including capacity building)	1,995,000	-	1,995,000	0	0	1,995,000			1,995,000
2210701	Travel Allowance	740,000		740,000		0	740,000			740,000
2210703	Production and Printing of Training Materials	85,000		85,000		0	85,000			85,000
2210704	Hire of Training Facilities and Equipment	170,000		170,000		0	170,000			170,000
2210710	Accommodation Allowance	1,000,000		1,000,000		0	1,000,000			1,000,000
0-11-110-960-1001-2210800	Hospitality Supplies and Services	1,650,000	-	1,650,000	0	(330,000)	1,320,000			1,320,000
2210801	Catering Services (receptions), Accommodation,	550,000		550,000		(110,000)	440,000			440,000
2210802	Boards, Committees, Conferences and Seminars	1,100,000		1,100,000		(220,000)	880,000			880,000
0-11-110-960-1001-2211000	Specialised Materials and Supplies	17,000	-	17,000	0	0	17,000			17,000
2211016	Purchase of Uniforms and Clothing - Staff	17,000		17,000		0	17,000			17,000

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Actual Revote (2015/16)	Reallocations	Revised Estimates 2016/17 - I	Reallocations	Additional Allocations (Grants)	Revised Estimates 2016/17 - II
Item Code	Item Description	KES		KES	KES	KES	KES			
0-11-110-960-1001-2211100	Office and General Supplies and Services	200,000	-	200,000	0	0	200,000			200,000
2211101	General Office Supplies (papers, pencils, forms,	100,000		100,000		0	100,000			100,000
2211102	Supplies and Accessories for Computers and	100,000		100,000		0	100,000			100,000
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	100,000	-	100,000	0	0	100,000			100,000
2211201	Refined Fuels and Lubricants for Transport	100,000		100,000		0	100,000			100,000
0-11-110-960-1001-2211300	Other Operating Expenses	850,000	-	850,000	0	0	850,000			850,000
2211310	Contracted Professional Services	850,000		850,000		0	850,000			850,000
0-11-110-960-1001-2220200	Routine maintenance- Other Assets	85,000	-	85,000	0	0	85,000			85,000
2220210	Maintenance of Computers, Software, and	85,000		85,000		0	85,000			85,000
0-11-110-960-1001-3111000	Purchase of Office Furniture and General Equi	894,091	-	894,091	0	(178,818)	715,273			715,273
3111001	Purchase of Office Furniture and Fittings	500,000		500,000		(100,000)	400,000			400,000
3111002	Purchase of Computers, Printers and other IT	344,091		344,091		(68,818)	275,273			275,273
3111009	Purchase of other Office Equipment	50,000		50,000		(10,000)	40,000			40,000
0-11-110-960-1001-3111400	Research, Feasibility Studies, Project Preparati	2,600,000	-	2,600,000	0	(520,000)	2,080,000			2,080,000
3111403	Research	2,600,000		2,600,000		(520,000)	2,080,000			2,080,000
	TOTAL	18,482,791	-	18,482,791	-	2,461,818	16,020,973	-	-	16,020,973
						0				-
						0				-
0712053710 SP4.5 Financial Services										
0-11-110-960-1001-2210100-00-000	Utilities Supplies and Services	250,000	-	250,000	0	0	250,000			250,000
0-11-110-960-1001-2210101-00-000	Electricity	150,000		150,000		0	150,000			150,000
0-11-110-960-1001-2210102-00-000	Water and sewerage charges	100,000		100,000		0	100,000			100,000
0-11-110-960-1001-2210200-00-000	Communication, Supplies and Services	1,225,000	-	1,225,000	0	0	1,225,000			1,225,000
0-11-110-960-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phon	225,000		225,000		0	225,000			225,000
0-11-110-960-1001-2210202-00-000	Internet Connections	800,000		800,000		0	800,000			800,000
0-11-110-960-1001-2210203-00-000	Courier and Postal Services	200,000		200,000		0	200,000			200,000
0-11-110-960-1001-2210300-00-000	Domestic Travel and Subsistence, and Oth	4,175,000	-	4,175,000	0	(500,000)	3,675,000			3,675,000
0-11-110-960-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage a	525,000		525,000		0	525,000			525,000
0-11-110-960-1001-2210302-00-000	Accommodation - Domestic Travel	2,500,000		2,500,000		(500,000)	2,000,000			2,000,000
0-11-110-960-1001-2210303-00-000	Daily Subsistence Allowance	950,000		950,000		0	950,000			950,000
0-11-110-960-1001-2210304-00-000	Sundry Items (e.g. airport tax, taxis, etc...)	200,000		200,000		0	200,000			200,000
0-11-110-960-1001-2210500-00-000	Printing , Advertising and Information Su	1,954,000	-	1,954,000	0	(390,800)	1,563,200			1,563,200
0-11-110-960-1001-2210502-00-000	Publishing and Printing Services	1,200,000		1,200,000		(240,000)	960,000			960,000
0-11-110-960-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and	254,000		254,000		(50,800)	203,200			203,200
0-11-110-960-1001-2210504-00-000	Advertising, Awareness and Publicity Campa	500,000		500,000		(100,000)	400,000			400,000
0-11-110-960-1001-2210600-00-000	Rentals of Produced Assets	300,000	-	300,000	0	0	300,000			300,000
0-11-110-960-1001-2210604-00-000	Hire of Transport	300,000		300,000		0	300,000			300,000
0-11-110-960-1001-2210700-00-000	Training Expense (including capacity build	7,330,900	-	7,330,900	0	(965,450)	6,365,450			6,365,450
0-11-110-960-1001-2210701-00-000	Travel Allowance	850,000		850,000		(425,000)	425,000			425,000
0-11-110-960-1001-2210703-00-000	Production and Printing of Training Materials	180,900		180,900		(90,450)	90,450			90,450
0-11-110-960-1001-2210704-00-000	Hire of Training Facilities and Equipment	900,000		900,000		(450,000)	450,000			450,000
0-11-110-960-1001-2210710-00-000	Accommodation Allowance	5,400,000		5,400,000		0	5,400,000			5,400,000
0-11-110-960-1001-2210800-00-000	Hospitality Supplies and Services	2,034,000	-	2,034,000	0	(406,800)	1,627,200			1,627,200
0-11-110-960-1001-2210801-00-000	Catering Services (receptions), Accommodati	834,000		834,000		(166,800)	667,200			667,200
0-11-110-960-1001-2210802-00-000	Boards, Committees, Conferences and Semin	1,200,000		1,200,000		(240,000)	960,000			960,000
0-11-110-960-1001-2211000-00-000	Specialised Materials and Supplies	600,000	-	600,000	0	0	600,000			600,000
0-11-110-960-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	600,000		600,000		0	600,000			600,000
0-11-110-960-1001-2211100-00-000	Office and General Supplies and Services	1,733,882	-	1,733,882	0	(346,776)	1,387,106			1,387,106
0-11-110-960-1001-2211101-00-000	General Office Supplies (papers, pencils, form	668,882		668,882		(133,776)	535,106			535,106
0-11-110-960-1001-2211102-00-000	Supplies and Accessories for Computers and	565,000		565,000		(113,000)	452,000			452,000
0-11-110-960-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and	500,000		500,000		(100,000)	400,000			400,000
0-11-110-960-1001-2211200-00-000	Fuel Oil and Lubricants	1,200,000	-	1,200,000	0	0	1,200,000			1,200,000
0-11-110-960-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	1,200,000		1,200,000		0	1,200,000			1,200,000
0-11-110-960-1001-2211300-00-000	Other Operating Expenses	880,000	-	880,000	0	(176,000)	704,000			704,000
0-11-110-960-1001-2211301-00-000	Bank Service Commission and Charges	200,000		200,000		(40,000)	160,000			160,000

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Actual Revote (2015/16)	Reallocations	Revised Estimates 2016/17 - I	Reallocations	Additional Allocations (Grants)	Revised Estimates 2016/17 - II
Item Code	Item Description	KES		KES	KES	KES	KES			
0-11-110-960-1001-2211306-00-000	Membership Fees, Dues and Subscriptions to	180,000		180,000		(36,000)	144,000			144,000
0-11-110-960-1001-2211310-00-000	Contracted Professional Services	500,000		500,000		(100,000)	400,000			400,000
0-11-110-960-1001-2220100-00-000	Routine Maintenance - Vehicles and Other	1,295,000	-	1,295,000	0	(259,000)	1,036,000			1,036,000
0-11-110-960-1001-2220101-00-000	Maintenance expenses -Motor vehicle	575,000		575,000		(115,000)	460,000			460,000
0-11-110-960-1001-2220105-00-000	Routine Maintenance - Vehicles	720,000		720,000		(144,000)	576,000			576,000
0-11-110-960-1001-2220200-00-000	Routine maintenance- Other Assets	1,400,000	-	1,400,000	0	0	1,400,000			1,400,000
0-11-110-960-1001-2220201-00-000	Maintenance of Plant, Machinery and Equipm	300,000		300,000		0	300,000			300,000
0-11-110-960-1001-2220202-00-000	Maintenance of Office Furniture and Equipm	150,000		150,000		0	150,000			150,000
0-11-110-960-1001-2220205-00-000	Maintenance of Buildings and stations-Non Res	500,000		500,000		0	500,000			500,000
0-11-110-960-1001-2220209-00-000	Minor Alterations to Buildings and Civil Wor	250,000		250,000		0	250,000			250,000
0-11-110-960-1001-2220210-00-000	Maintenance of Computers, Software, and Ne	200,000		200,000		0	200,000			200,000
0-11-110-960-1001-3110300-00-000	Refurbishment of Buildings	600,000	-	600,000	0	(120,000)	480,000			480,000
0-11-110-960-1001-3110302-00-000	Refurbishment of Non-Residential Buildings	600,000		600,000		(120,000)	480,000			480,000
0-11-110-960-1001-3111000-00-000	Purchase of Office Furniture and General	1,770,000	-	1,770,000	0	(885,000)	885,000			885,000
0-11-110-960-1001-3111001-00-000	Purchase of Office Furniture and Fittings	800,000		800,000		(400,000)	400,000			400,000
0-11-110-960-1001-3111002-00-000	Purchase of Computers, Printers and other IT	700,000		700,000		(350,000)	350,000			350,000
0-11-110-960-1001-3111003-00-000	Purchase of Air conditioners, Fans and Heat	70,000		70,000		(35,000)	35,000			35,000
0-11-110-960-1001-3111009-00-000	Purchase of other Office Equipment	200,000		200,000		(100,000)	100,000			100,000
0-11-110-960-1001-3111400-00-000	Research, Feasibility Studies, Project Prep	1,600,000	-	1,600,000	0	(650,000)	950,000			950,000
0-11-110-960-1001-3111401-00-000	Pre-feasibility, Feasibility and Appraisal Stud	500,000		500,000		(100,000)	400,000			400,000
0-11-110-960-1001-3111403-00-000	Research, Feasibility Studies	1,100,000		1,100,000		(550,000)	550,000			550,000
	Sub totals - Recurrent	28,047,782	-	28,047,782	-	4,699,826	23,347,956			23,347,956
Development						0				-
1-11-111-961-1001-3110300-00-000	Construction of Buildings	-	21,126,159	21,126,159	21,126,159	0	21,126,159			21,126,159
1-11-111-961-1001-3110302-00-000	Block	-	21,126,159	21,126,159	21,126,159	0	21,126,159			21,126,159
1-11-111-961-1001-3111100-00-000	and Machinery	4,000,000	-	4,000,000	0	0	4,000,000			4,000,000
1-11-111-961-1001-3111111-00-000	Communications Equipment (IFMIS	4,000,000		4,000,000		0	4,000,000			4,000,000
	Total Development	4,000,000	21,126,159	25,126,159	21,126,159	-	25,126,159			25,126,159
	Total SP	32,047,782	21,126,159	53,173,941	21,126,159	- 4,699,826	48,474,115			48,474,115
	Total Recurrent	501,241,637	15,000,000	516,241,637	15,000,000	(39,034,917)	477,206,720	71,535,678	-	548,742,398
	Total Development	66,358,820	36,451,487	102,810,307	35,972,548	30,000,000	132,331,368	(30,000,000)	-	102,331,368
Total Vote 3721		567,600,457	51,451,487	619,051,944	50,972,548	(9,034,917)	609,538,088	41,535,678	-	651,073,766
VOTE 3722: COUNTY PUBLIC SERVICE BOARD										
0701003710 P.1 General Administration, Planning and Support Services										
0701013710 SP. 1.1: Administration										
						0				-
						0				-
0-11-110-960-1001-2110100	Basic Salaries - Permanent Employees	12,500,012	-	12,500,012	0	0	12,500,012			12,500,012
0-11-110-960-1001-2110101	Basic Salaries - Civil Service	12,500,012		12,500,012		0	12,500,012			12,500,012
0-11-110-960-1001-2210100	Utilities Supplies and Services	420,000	-	420,000	0	0	420,000			420,000
0-11-110-960-1001-2210101	Electricity	300,000		300,000		0	300,000			300,000
0-11-110-960-1001-2210102	Water and sewerage charges	120,000		120,000		0	120,000			120,000
0-11-110-960-1001-2210200	Communication, Supplies and Services	1,024,800	-	1,024,800	0	0	1,024,800			1,024,800
0-11-110-960-1001-2210201	Telephone, Telex, Facsimile and Mobile Phone Ser	600,000		600,000		0	600,000			600,000
0-11-110-960-1001-2210202	Internet Connections	420,000		420,000		0	420,000			420,000
0-11-110-960-1001-2210203	Courier and Postal Services	4,800		4,800		0	4,800			4,800
0-11-110-960-1001-2210300	Domestic Travel and Subsistence, and Other T	7,092,028	-	7,092,028	0	2,000,000	9,092,028			9,092,028
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowa	250,000		250,000		0	250,000			250,000
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	5,842,028		5,842,028		1,500,000	7,342,028			7,342,028
0-11-110-960-1001-2210303	Daily Subsistence Allowance	1,000,000		1,000,000		500,000	1,500,000			1,500,000
0-11-110-960-1001-2210400	Foreign travel and Subsistence Allowance	3,453,860	-	3,453,860	0	0	3,453,860			3,453,860
0-11-110-960-1001-2210401	Travel Costs (airlines, bus, railway, mileage allowa	973,280		973,280		0	973,280			973,280
0-11-110-960-1001-2210402	Accommodation -	2,012,580		2,012,580		0	2,012,580			2,012,580
0-11-110-960-1001-2210404	Sundry Items (e.g. airport tax, taxis, etc...)	468,000		468,000		0	468,000			468,000
0-11-110-960-1001-2210500	Printing , Advertising and Information Supplie	1,601,430	-	1,601,430	0	0	1,601,430			1,601,430

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Actual Revote (2015/16)	Reallocations	Revised Estimates 2016/17 - I	Reallocations	Additional Allocations (Grants)	Revised Estimates 2016/17 - II
Item Code	Item Description	KES		KES	KES	KES	KES			
0-11-110-960-1001-2210502	Publishing and Printing Services	500,000		500,000		0	500,000			500,000
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Peri	150,000		150,000		0	150,000			150,000
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	951,430		951,430		0	951,430			951,430
0-11-110-960-1001-2210600	Rentals of Produced Assets	720,000	-	720,000	0	0	720,000			720,000
0-11-110-960-1001-2210603	Rents and Rates - Non-Residential	720,000		720,000		0	720,000			720,000
0-11-110-960-1001-2210700	Training Expense (including capacity building)	1,000,000	-	1,000,000	0	0	1,000,000			1,000,000
0-11-110-960-1001-2210701	Travel Allowance	160,000		160,000		0	160,000			160,000
0-11-110-960-1001-2210703	Production and Printing of Training Materials	100,000		100,000		0	100,000			100,000
0-11-110-960-1001-2210704	Hire of Training Facilities and Equipment	240,000		240,000		0	240,000			240,000
0-11-110-960-1001-2210710	Accommodation Allowance	500,000		500,000		0	500,000			500,000
0-11-110-960-1001-2210800	Hospitality Supplies and Services	830,000	-	830,000	0	0	830,000			830,000
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, C	180,000		180,000		0	180,000			180,000
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	650,000		650,000		0	650,000			650,000
0-11-110-960-1001-2210900	Insurance Costs	60,000	-	60,000	0	0	60,000			60,000
0-11-110-960-1001-2210901	Group Personal Insurance	60,000		60,000		0	60,000			60,000
0-11-110-960-1001-2211100	Office and General Supplies and Services	420,000	-	420,000	0	0	420,000			420,000
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils, forms, sn	200,000		200,000		0	200,000			200,000
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Print	120,000		120,000		0	120,000			120,000
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Ser	100,000		100,000		0	100,000			100,000
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	700,000	-	700,000	0	0	700,000			700,000
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	700,000		700,000		0	700,000			700,000
0-11-110-960-1001-2211300	Other Operating Expenses	1,164,000	-	1,164,000	0	0	1,164,000			1,164,000
0-11-110-960-1001-2211305	Contracted Guards and Cleaning Services	44,000		44,000		0	44,000			44,000
0-11-110-960-1001-2211306	Professional and Trade Bodies	120,000		120,000		0	120,000			120,000
0-11-110-960-1001-2211310	Contracted Professional Services	1,000,000		1,000,000		0	1,000,000			1,000,000
0-11-110-960-1001-2220100	Routine Maintenance - Vehicles and Other Tra	500,000	-	500,000	0	0	500,000			500,000
0-11-110-960-1001-2220101	Maintenance expenses -Motor vehicle	500,000		500,000		0	500,000			500,000
0-11-110-960-1001-2220200	Routine maintenance- Other Assets	230,000	-	230,000	0	0	230,000			230,000
0-11-110-960-1001-2220201	Maintenance of Plant, Machinery and Equipment (	50,000		50,000		0	50,000			50,000
0-11-110-960-1001-2220202	Maintenance of Office Furniture and Equipment	60,000		60,000		0	60,000			60,000
0-11-110-960-1001-2220205	Maintenance of Buildings and stations-Non Resident	120,000		120,000		0	120,000			120,000
0-11-110-960-1001-3110300	Refurbishment of Buildings	500,000	-	500,000	0	0	500,000			500,000
0-11-110-960-1001-3110302	Refurbishment of Non-Residential Buildings	500,000		500,000		0	500,000			500,000
0-11-110-960-1001-3111000	Purchase of Office Furniture and General Equi	1,200,000	-	1,200,000	0	0	1,200,000			1,200,000
0-11-110-960-1001-3111001	Purchase of Office Furniture and Fittings	200,000		200,000		0	200,000			200,000
0-11-110-960-1001-3111002	Purchase of Computers, Printers and other IT Equ	500,000		500,000		0	500,000			500,000
0-11-110-960-1001-3111003	Purchase of Air conditioners, Fans and Heating A	50,000		50,000		0	50,000			50,000
0-11-110-960-1001-3111009	Purchase of other Office Equipment	450,000		450,000		0	450,000			450,000
	Recurrent Total	33,416,130	-	33,416,130	-	2,000,000	35,416,130			35,416,130
	Development					0				
0-11-110-960-1001-3110200	Construction of Building	-	-	-	0	0	-			-
0-11-110-960-1001-3110202	Non-Residential Buildings (offices, schools, hospi	-		-		0	-			-
0-11-110-960-1001-3130100	Acquisition of Land	-	-	-	0	0	-			-
0-11-110-960-1001-3130101	Acquisition of Land	-		-		0	-			-
	Development Total					-				
	Sub Program Total	33,416,130	-	33,416,130	-	2,000,000	35,416,130			35,416,130
						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	7,215,000	-	7,215,000	0	0	7,215,000			7,215,000
0-11-110-960-1001-2110101	Basic Salaries - Civil Service	7,215,000		7,215,000		0	7,215,000			7,215,000
0-11-110-960-1001-2210200	Communication, Supplies and Services	25,100	-	25,100	0	0	25,100			25,100
0-11-110-960-1001-2210201	Telephone, Telex, Facsimile and Mobile Phone Ser	21,500		21,500		0	21,500			21,500
0-11-110-960-1001-2210203	Courier and Postal Services	3,600		3,600		0	3,600			3,600

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Actual Revote (2015/16)	Reallocations	Revised Estimates 2016/17 - I	Reallocations	Additional Allocations (Grants)	Revised Estimates 2016/17 - II
Item Code	Item Description	KES		KES	KES	KES	KES			
0-11-110-960-1001-2210300	Domestic Travel and Subsistence, and Other T	1,950,000	-	1,950,000	0	0	1,950,000			1,950,000
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowa	100,000		100,000		0	100,000			100,000
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	1,000,000		1,000,000		0	1,000,000			1,000,000
0-11-110-960-1001-2210303	Daily Subsistence Allowance	850,000		850,000		0	850,000			850,000
0-11-110-960-1001-2210500	Printing, Advertising and Information Supplie	650,000	-	650,000	0	0	650,000			650,000
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Peri	150,000		150,000		0	150,000			150,000
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	500,000		500,000		0	500,000			500,000
0-11-110-960-1001-2210700	Training Expense (including capacity building)	700,000	-	700,000	0	0	700,000			700,000
0-11-110-960-1001-2210701	Travel Allowance	150,000		150,000		0	150,000			150,000
0-11-110-960-1001-2210703	Production and Printing of Training Materials	50,000		50,000		0	50,000			50,000
0-11-110-960-1001-2210704	Hire of Training Facilities and Equipment	100,000		100,000		0	100,000			100,000
0-11-110-960-1001-2210710	Accommodation Allowance	400,000		400,000		0	400,000			400,000
0-11-110-960-1001-2210800	Hospitality Supplies and Services	770,000	-	770,000	0	0	770,000			770,000
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, C	120,000		120,000		0	120,000			120,000
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	650,000		650,000		0	650,000			650,000
0-11-110-960-1001-2210900	Insurance Costs	45,000	-	45,000	0	0	45,000			45,000
0-11-110-960-1001-2210901	Group Personal Insurance	45,000		45,000		0	45,000			45,000
0-11-110-960-1001-2211100	Office and General Supplies and Services	320,000	-	320,000	0	0	320,000			320,000
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils, forms, sn	120,000		120,000		0	120,000			120,000
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Print	160,000		160,000		0	160,000			160,000
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Ser	40,000		40,000		0	40,000			40,000
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	550,000	-	550,000	0	0	550,000			550,000
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	550,000		550,000		0	550,000			550,000
0-11-110-960-1001-2211300	Other Operating Expenses	325,000	-	325,000	0	0	325,000			325,000
0-11-110-960-1001-2211305	Contracted Guards and Cleaning Services	35,000		35,000		0	35,000			35,000
0-11-110-960-1001-2211306	Professional and Trade Bodies	90,000		90,000		0	90,000			90,000
0-11-110-960-1001-2211310	Contracted Professional Services	200,000		200,000		0	200,000			200,000
0-11-110-960-1001-2220100	Routine Maintenance - Vehicles and Other Tra	200,000	-	200,000	0	0	200,000			200,000
0-11-110-960-1001-2220101	Maintenance expenses -Motor vehicle	200,000		200,000		0	200,000			200,000
0-11-110-960-1001-2220200	Routine maintenance- Other Assets	130,000	-	130,000	0	0	130,000			130,000
0-11-110-960-1001-2220201	Maintenance of Plant, Machinery and Equipment (	45,000		45,000		0	45,000			45,000
0-11-110-960-1001-2220202	Maintenance of Office Furniture and Equipment	65,000		65,000		0	65,000			65,000
0-11-110-960-1001-2220205	Maintenance of Buildings and stations-Non Resident	20,000		20,000		0	20,000			20,000
0-11-110-960-1001-3110300	Refurbishment of Buildings	200,000	-	200,000	0	0	200,000			200,000
0-11-110-960-1001-3110302	Refurbishment of Non-Residential Buildings	200,000		200,000		0	200,000			200,000
0-11-110-960-1001-3111000	Purchase of Office Furniture and General Equi	1,366,000	-	1,366,000	0	0	1,366,000			1,366,000
0-11-110-960-1001-3111001	Purchase of Office Furniture and Fittings	216,000		216,000		0	216,000			216,000
0-11-110-960-1001-3111002	Purchase of Computers, Printers and other IT Equ	650,000		650,000		0	650,000			650,000
0-11-110-960-1001-3111009	Purchase of other Office Equipment	500,000		500,000		0	500,000			500,000
	Totals	14,446,100	-	14,446,100	0	0	14,446,100			14,446,100
						0				-
						0				-
						0				-
0713023710 SP. 2.2: Human Resource Development						0				-
0-11-110-960-1001-2110100	Basic Salaries - Permanent Employees	6,644,872	-	6,644,872	0	0	6,644,872			6,644,872
0-11-110-960-1001-2110101	Basic Salaries - Civil Service	6,644,872		6,644,872		0	6,644,872			6,644,872
0-11-110-960-1001-2210100	Utilities Supplies and Services	30,500	-	30,500	0	0	30,500			30,500
0-11-110-960-1001-2210101	Electricity	10,000		10,000		0	10,000			10,000
0-11-110-960-1001-2210102	Water and sewerage charges	20,500		20,500		0	20,500			20,500
0-11-110-960-1001-2210200	Communication, Supplies and Services	55,000	-	55,000	0	0	55,000			55,000
0-11-110-960-1001-2210201	Telephone, Telex, Facsimile and Mobile Phone Ser	50,000		50,000		0	50,000			50,000
0-11-110-960-1001-2210203	Courier and Postal Services	5,000		5,000		0	5,000			5,000
0-11-110-960-1001-2210300	Domestic Travel and Subsistence, and Other T	1,700,000	-	1,700,000	0	0	1,700,000			1,700,000
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowa	100,000		100,000		0	100,000			100,000
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	1,000,000		1,000,000		0	1,000,000			1,000,000

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Actual Revote (2015/16)	Reallocations	Revised Estimates 2016/17 - I	Reallocations	Additional Allocations (Grants)	Revised Estimates 2016/17 - II
Item Code	Item Description	KES		KES	KES	KES	KES			
0-11-110-960-1001-2210710	Accommodation Allowance	100,000		100,000		0	100,000			100,000
0-11-110-960-1001-2210800	Hospitality Supplies and Services	155,000	-	155,000	0	0	155,000			155,000
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, C	55,000		55,000		0	55,000			55,000
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	100,000		100,000		0	100,000			100,000
0-11-110-960-1001-2211100	Office and General Supplies and Services	200,000	-	200,000	0	0	200,000			200,000
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils, forms, sn	100,000		100,000		0	100,000			100,000
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Print	100,000		100,000		0	100,000			100,000
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	250,000	-	250,000	0	0	250,000			250,000
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	250,000		250,000		0	250,000			250,000
0-11-110-960-1001-2220100	Routine Maintenance - Vehicles and Other Tra	250,000	-	250,000	0	0	250,000			250,000
0-11-110-960-1001-2220101	Maintenance expenses -Motor vehicle	250,000		250,000		0	250,000			250,000
	Totals	4,365,000	-	4,365,000	0	0	4,365,000			4,365,000
	Total Recurrent	64,707,602	-	64,707,602	0	2,000,000	66,707,602	0	-	66,707,602
	Total Development	-	-	-	0	0	-	0	-	-
Total Vote 3722		64,707,602	-	64,707,602	0	2,000,000	66,707,602	0	-	66,707,602

VOTE 3723: COUNTY ASSEMBLY SERVICE BOARD

General Administration, Planning and Support Services						0	-			-
070100 P1: General Administration, Planning and Support Services						0	-			-
0-02-020-201-1001-2110100-00-000	Basic Salaries - Permanent Employees	110,597,366		110,597,366		0	110,597,366			110,597,366
0-02-020-201-1001-2110101-00-000	Basic Salaries - Civil Servants	110,597,366		110,597,366		0	110,597,366			110,597,366
0-02-020-201-1001-2110116-00-000	Basic Salaries - County Assembly Members					0	-			-
0-02-020-201-1001-2110300-00-000	Personal Allowance Paid as Part of Salary					0	-			-
0-02-020-201-1001-2110301-00-000	House Allowance					0	-			-
0-02-020-201-1001-2110304-00-000	Overtime - Civil Service					0	-			-
0-02-020-201-1001-2110307-00-000	Hardship Allowance					0	-			-
0-02-020-201-1001-2110310-00-000	Top-up House Allowance					0	-			-
0-02-020-201-1001-2110312-00-000	Responsibility Allowance					0	-			-
0-02-020-201-1001-2110314-00-000	Transport Allowance					0	-			-
0-02-020-201-1001-2110317-00-000	Domestic Servant Allowance					0	-			-
0-02-020-201-1001-2110320-00-000	Leave Allowance					0	-			-
0-02-020-201-1001-2110328-00-000	County Assembly Attendance Allowance					0	-			-
0-02-020-201-1001-2110329-00-000	Ward Office Holders Allowance					0	-			-
0-02-020-201-1001-2120100-00-000	National Social Security Schemes					0	-			-
0-02-020-201-1001-2120101-00-000	Employer Contribution to NSSF					0	-			-
0-02-020-201-1001-2120103-00-000	Scheme					0	-			-
0-02-020-201-1001-2210100-00-000	Utilities Supplies and Services	1,032,000		1,032,000		0	1,032,000			1,032,000
0-02-020-201-1001-2210101-00-000	Electricity	600,000		600,000		0	600,000			600,000
0-02-020-201-1001-2210102-00-000	Water and sewerage charges	432,000		432,000		0	432,000			432,000
0-02-020-201-1001-2210200-00-000	Communication, Supplies and Services	4,918,000		4,918,000		0	4,918,000			4,918,000
0-02-020-201-1001-2210201-00-000	Phone Services	4,818,000		4,818,000		0	4,818,000			4,818,000
0-02-020-201-1001-2210203-00-000	Courier and Postal Services	100,000		100,000		0	100,000			100,000
0-02-020-201-1001-2210300-00-000	Transportation Costs	14,458,000		14,458,000		0	14,458,000			14,458,000
0-02-020-201-1001-2210301-00-000	allowances, etc.)	3,042,000		3,042,000		0	3,042,000			3,042,000
0-02-020-201-1001-2210302-00-000	Accommodation - Domestic Travel	9,916,000		9,916,000		0	9,916,000			9,916,000
0-02-020-201-1001-2210303-00-000	Daily Subsistence Allowance	1,500,000		1,500,000		0	1,500,000			1,500,000
0-02-020-201-1001-2210400-00-000	transportation costs	1,750,000		1,750,000		0	1,750,000			1,750,000
0-02-020-201-1001-2210401-00-000	Travel Costs (airlines, bus, railway, etc.)	1,000,000		1,000,000		0	1,000,000			1,000,000
0-02-020-201-1001-2210402-00-000	Accommodation	750,000		750,000		0	750,000			750,000
0-02-020-201-1001-2210500-00-000	Supplies and Services	2,932,000		2,932,000		0	2,932,000			2,932,000
0-02-020-201-1001-2210502-00-000	Publishing and Printing Services	800,000		800,000		0	800,000			800,000
0-02-020-201-1001-2210503-00-000	Periodicals	632,000		632,000		0	632,000			632,000
0-02-020-201-1001-2210504-00-000	Campaigns	1,500,000		1,500,000		0	1,500,000			1,500,000
0-02-020-201-1001-2210600-00-000	Rentals of Produced Assets	1,440,000		1,440,000		0	1,440,000			1,440,000

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Actual Revote (2015/16)	Reallocations	Revised Estimates 2016/17 - I	Reallocations	Additional Allocations (Grants)	Revised Estimates 2016/17 - II
Item Code	Item Description	KES		KES	KES	KES	KES			
0-02-020-201-1001-2210603-00-000	Rents and Rates - Non-Residential	1,440,000		1,440,000		0	1,440,000			1,440,000
0-02-020-201-1001-2210700-00-000	building)	5,000,000		5,000,000		0	5,000,000			5,000,000
0-02-020-201-1001-2210701-00-000	Travel Allowance	545,000		545,000		0	545,000			545,000
0-02-020-201-1001-2210704-00-000	Hire of Training Facilities and Equipment	1,363,100		1,363,100		0	1,363,100			1,363,100
0-02-020-201-1001-2210710-00-000	Accommodation Allowance	2,025,000		2,025,000		0	2,025,000			2,025,000
0-02-020-201-1001-2210711-00-000	Tuition Fees Allowance	1,066,900		1,066,900		0	1,066,900			1,066,900
0-02-020-201-1001-2210800-00-000	Hospitality Supplies and Services	18,122,000		18,122,000		0	18,122,000			18,122,000
0-02-020-201-1001-2210801-00-000	Accommodation, Gifts, Food and Drinks	15,000,000		15,000,000		0	15,000,000			15,000,000
0-02-020-201-1001-2210802-00-000	Committees, Conferences and Seminars	2,250,000		2,250,000		0	2,250,000			2,250,000
0-02-020-201-1001-2210804-00-000	Allowances	672,000		672,000		0	672,000			672,000
0-02-020-201-1001-2210808-00-000	Purchase of Coffins	200,000		200,000		0	200,000			200,000
0-02-020-201-1001-2210809-00-000	Board Allowances & Seminars	-		-		0	-			-
0-02-020-201-1001-2210900-00-000	Insurance Costs	13,150,000		13,150,000		0	13,150,000			13,150,000
0-02-020-201-1001-2210902-00-000	Buildings Insurance	100,000		100,000		0	100,000			100,000
0-02-020-201-1001-2210903-00-000	Plant, Equipment and Machinery Insurance	300,000		300,000		0	300,000			300,000
0-02-020-201-1001-2210904-00-000	Motor Vehicle Insurance	1,750,000		1,750,000		0	1,750,000			1,750,000
0-02-020-201-1001-2210910-00-000	Medical Insurance	11,000,000		11,000,000		0	11,000,000			11,000,000
0-02-020-201-1001-2211000-00-000	Specialised Materials and Supplies	2,180,000		2,180,000		0	2,180,000			2,180,000
0-02-020-201-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	2,180,000		2,180,000		0	2,180,000			2,180,000
0-02-020-201-1001-2211100-00-000	Office and General Supplies and Services	6,955,190		6,955,190		0	6,955,190			6,955,190
0-02-020-201-1001-2211101-00-000	forms, small office equipment etc)	2,131,490		2,131,490		0	2,131,490			2,131,490
0-02-020-201-1001-2211102-00-000	Printers	1,200,000		1,200,000		0	1,200,000			1,200,000
0-02-020-201-1001-2211103-00-000	and Services	3,623,700		3,623,700		0	3,623,700			3,623,700
0-02-020-201-1001-2211200-00-000	Fuel Oil and Lubricants	5,000,000		5,000,000		0	5,000,000			5,000,000
0-02-020-201-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	5,000,000		5,000,000		0	5,000,000			5,000,000
0-02-020-201-1001-2211300-00-000	Other Operating Expenses	10,360,000		10,360,000		0	10,360,000			10,360,000
0-02-020-201-1001-2211301-00-000	Bank Service Commission and Charges	100,000		100,000		0	100,000			100,000
0-02-020-201-1001-2211306-00-000	Professional and Trade Bodies	650,000		650,000		0	650,000			650,000
0-02-020-201-1001-2211308-00-000	Compensation Payments	6,000,000		6,000,000		0	6,000,000			6,000,000
0-02-020-201-1001-2211310-00-000	Contracted Professional Services	2,000,000		2,000,000		0	2,000,000			2,000,000
0-02-020-201-1001-2211313-00-000	Security Operations	1,610,000		1,610,000		0	1,610,000			1,610,000
0-02-020-201-1001-2211320-00-000	Temporary Committees Expenses	-		-		0	-			-
0-02-020-201-1001-2211325-00-000	Ward Office Operations	-		-		0	-			-
0-02-020-201-1001-2220100-00-000	Transport Equipment	2,093,000		2,093,000		0	2,093,000			2,093,000
0-02-020-201-1001-2220101-00-000	cycles	2,093,000		2,093,000		0	2,093,000			2,093,000
0-02-020-201-1001-2220200-00-000	Routine Maintenance - Other Assets	5,000,000		5,000,000		0	5,000,000			5,000,000
0-02-020-201-1001-2220201-00-000	Equipment (including lifts)	500,000		500,000		0	500,000			500,000
0-02-020-201-1001-2220202-00-000	Equipment	400,000		400,000		0	400,000			400,000
0-02-020-201-1001-2220205-00-000	Non-Residential	4,100,000		4,100,000		0	4,100,000			4,100,000
0-02-020-201-1001-2710100-00-000	Social Security Benefits	-		-		0	-			-
0-02-020-201-1001-2710103-00-000	Gratuity - Members of Parliament	-		-		0	-			-
0-02-020-201-1001-3110700-00-000	Equipment	-		-		0	-			-
0-02-020-201-1001-3110701-00-000	Purchase of Motor Vehicles	-		-		0	-			-
0-02-020-201-1001-3111000-00-000	Equipment	6,333,000		6,333,000		0	6,333,000			6,333,000
0-02-020-201-1001-3111001-00-000	Purchase of Office Furniture and Fittings	2,352,000		2,352,000		0	2,352,000			2,352,000
0-02-020-201-1001-3111002-00-000	Equipment	3,806,000		3,806,000		0	3,806,000			3,806,000
0-02-020-201-1001-3111003-00-000	Heating Appliances	-		-		0	-			-
0-02-020-201-1001-3111009-00-000	Purchase of other Office Equipment	175,000		175,000		0	175,000			175,000
0-02-020-201-1001-3111100-00-000	and Machinery	3,300,000		3,300,000		0	3,300,000			3,300,000
0-02-020-201-1001-3111106-00-000	Equipment	300,000		300,000		0	300,000			300,000
0-02-020-201-1001-3111110-00-000	Purchase of Generators	-		-		0	-			-
0-02-020-201-1001-3111111-00-000	Purchase of ICT Networking	3,000,000		3,000,000		0	3,000,000			3,000,000
0-02-020-201-1001-3111400-00-000	Research & Design	500,000		500,000		0	500,000			500,000
0-02-020-201-1001-3111403-00-000	Research	500,000		500,000		0	500,000			500,000

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Actual Revote (2015/16)	Reallocations	Revised Estimates 2016/17 - I	Reallocations	Additional Allocations (Grants)	Revised Estimates 2016/17 - II
Item Code	Item Description	KES		KES	KES	KES	KES			
0-02-020-201-1001-4110400-00-000	Car Loans & Mortgage Facilities	27,632,522		27,632,522		0	27,632,522			27,632,522
0-02-020-201-1001-4110401-00-000	Car Loans to Staff	4,826,500		4,826,500		0	4,826,500			4,826,500
0-02-020-201-1001-4110402-00-000	Mortgage Loans to Staff	22,806,022		22,806,022		0	22,806,022			22,806,022
0-02-020-201-1001-2710300-00-000	Social Benefits	4,300,000		4,300,000		0	4,300,000			4,300,000
0-02-020-201-1001-2710399-00-000	Other Social benefits	4,300,000		4,300,000		0	4,300,000			4,300,000
Administration, Planning and		247,053,078		247,053,078		0	247,053,078			247,053,078
						0	-			-
Development						0	-			-
1-02-020-201-1001-3110200-00-000	Construction of Buildings	135,121,000	30,381,473	165,502,473	30,381,473	0	165,502,473			165,502,473
1-02-020-201-1001-3110202-00-000	hospitals, etc.)	135,121,000	30,381,473	165,502,473	30,381,473	0	165,502,473			165,502,473
1-02-020-201-1001-3110500-00-000	Other Infrastructure & Civil Works	19,879,000	-	19,879,000	0	0	19,879,000			19,879,000
1-02-020-201-1001-3110504-00-000	Other Infrastructure & Civil Works	19,879,000		19,879,000	0	0	19,879,000			19,879,000
1-02-020-201-1001-3111100-00-000	and Machinery	-		-		0	-			-
1-02-020-201-1001-3111111-00-000	Purchase of Communication Equipment	-		-		0	-			-
Total Development		155,000,000	30,381,473	185,381,473	30,381,473	0	185,381,473			185,381,473
Administration, Planning and		402,053,078	30,381,473	432,434,551	30,381,473	0	432,434,551			432,434,551
						0	-			-
Legislation, Representation and Oversight						0	-			-
0710500 P2: Legislation, Representation and Oversight						0	-			-
0-02-020-201-1001-2110100-00-000	Basic Salaries - Permanent Employees	154,674,376	-	154,674,376		0	154,674,376			154,674,376
0-02-020-201-1001-2110101-00-000	Basic Salaries - Civil Servants	-		-		0	-			-
0-02-020-201-1001-2110116-00-000	Basic Salaries - County Assembly Members	154,674,376		154,674,376		0	154,674,376			154,674,376
0-02-020-201-1001-2110300-00-000	Personal Allowance Paid as Part of Salary	122,885,722		122,885,722		0	122,885,722			122,885,722
0-02-020-201-1001-2110301-00-000	House Allowance	-		-		0	-			-
0-02-020-201-1001-2110304-00-000	Overtime - Civil Service	-		-		0	-			-
0-02-020-201-1001-2110307-00-000	Hardship Allowance	-		-		0	-			-
0-02-020-201-1001-2110310-00-000	Top-up House Allowance	120,000		120,000		0	120,000			120,000
0-02-020-201-1001-2110312-00-000	Responsibility Allowance	-		-		0	-			-
0-02-020-201-1001-2110314-00-000	Transport Allowance	17,031,322		17,031,322		0	17,031,322			17,031,322
0-02-020-201-1001-2110317-00-000	Domestic Servant Allowance	720,000		720,000		0	720,000			720,000
0-02-020-201-1001-2110320-00-000	Leave Allowance	-		-		0	-			-
0-02-020-201-1001-2110328-00-000	County Assembly Attendance Allowance	69,638,400		69,638,400		0	69,638,400			69,638,400
0-02-020-201-1001-2110329-00-000	Ward Office Holders Allowance	35,376,000		35,376,000		0	35,376,000			35,376,000
0-02-020-201-1001-2120100-00-000	National Social Security Schemes	372,000		372,000		0	372,000			372,000
0-02-020-201-1001-2120101-00-000	Employer Contribution to NSSF	372,000		372,000		0	372,000			372,000
0-02-020-201-1001-2120103-00-000	Scheme	-		-		0	-			-
0-02-020-201-1001-2210100-00-000	Utilities Supplies and Services	-		-		0	-			-
0-02-020-201-1001-2210101-00-000	Electricity	-		-		0	-			-
0-02-020-201-1001-2210102-00-000	Water and sewerage charges	-		-		0	-			-
0-02-020-201-1001-2210200-00-000	Communication, Supplies and Services	3,600,000		3,600,000		0	3,600,000			3,600,000
0-02-020-201-1001-2210201-00-000	Phone Services	3,600,000		3,600,000		0	3,600,000			3,600,000
0-02-020-201-1001-2210203-00-000	Courier and Postal Services	-		-		0	-			-
0-02-020-201-1001-2210300-00-000	Transportation Costs	59,981,960		59,981,960		0	59,981,960			59,981,960
0-02-020-201-1001-2210301-00-000	allowances, etc.)	4,607,000		4,607,000		0	4,607,000			4,607,000
0-02-020-201-1001-2210302-00-000	Accommodation - Domestic Travel	55,374,960		55,374,960		0	55,374,960			55,374,960
0-02-020-201-1001-2210303-00-000	Daily Subsistence Allowance	-		-		0	-			-
0-02-020-201-1001-2210400-00-000	transportation costs	41,150,000		41,150,000		0	41,150,000			41,150,000
0-02-020-201-1001-2210401-00-000	Travel Costs (airlines, bus, railway, etc.)	16,100,000		16,100,000		0	16,100,000			16,100,000
0-02-020-201-1001-2210402-00-000	Accommodation	25,050,000		25,050,000		0	25,050,000			25,050,000
0-02-020-201-1001-2210500-00-000	Supplies and Services	5,938,200		5,938,200		0	5,938,200			5,938,200
0-02-020-201-1001-2210502-00-000	Publishing and Printing Services	-		-		0	-			-
0-02-020-201-1001-2210503-00-000	Periodicals	-		-		0	-			-
0-02-020-201-1001-2210504-00-000	Campaigns	5,938,200		5,938,200		0	5,938,200			5,938,200
0-02-020-201-1001-2210600-00-000	Rentals of Produced Assets	-		-		0	-			-

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Actual Revote (2015/16)	Reallocations	Revised Estimates 2016/17 - I	Reallocations	Additional Allocations (Grants)	Revised Estimates 2016/17 - II
Item Code	Item Description	KES		KES	KES	KES	KES			
0-02-020-201-1001-2210603-00-000	Rents and Rates - Non-Residential	-	-	-	-	0	-	-	-	-
0-02-020-201-1001-2210700-00-000	building)	-	-	-	-	0	-	-	-	-
0-02-020-201-1001-2210701-00-000	Travel Allowance	-	-	-	-	0	-	-	-	-
0-02-020-201-1001-2210704-00-000	Hire of Training Facilities and Equipment	-	-	-	-	0	-	-	-	-
0-02-020-201-1001-2210710-00-000	Accommodation Allowance	-	-	-	-	0	-	-	-	-
0-02-020-201-1001-2210711-00-000	Tuition Fees Allowance	-	-	-	-	0	-	-	-	-
0-02-020-201-1001-2210800-00-000	Hospitality Supplies and Services	32,192,946	-	32,192,946	-	0	32,192,946	-	-	32,192,946
0-02-020-201-1001-2210801-00-000	Accommodation, Gifts, Food and Drinks	5,000,000	-	5,000,000	-	0	5,000,000	-	-	5,000,000
0-02-020-201-1001-2210802-00-000	Committees, Conferences and Seminars	18,402,546	-	18,402,546	-	0	18,402,546	-	-	18,402,546
0-02-020-201-1001-2210804-00-000	Allowances	-	-	-	-	0	-	-	-	-
0-02-020-201-1001-2210808-00-000	Purchase of Coffins	400,000	-	400,000	-	0	400,000	-	-	400,000
0-02-020-201-1001-2210809-00-000	Board Allowances & Seminars	8,390,400	-	8,390,400	-	0	8,390,400	-	-	8,390,400
0-02-020-201-1001-2210900-00-000	Insurance Costs	7,000,000	-	7,000,000	-	0	7,000,000	-	-	7,000,000
0-02-020-201-1001-2210902-00-000	Buildings Insurance	-	-	-	-	0	-	-	-	-
0-02-020-201-1001-2210903-00-000	Plant, Equipment and Machinery Insurance	-	-	-	-	0	-	-	-	-
0-02-020-201-1001-2210904-00-000	Motor Vehicle Insurance	-	-	-	-	0	-	-	-	-
0-02-020-201-1001-2210910-00-000	Medical Insurance	7,000,000	-	7,000,000	-	0	7,000,000	-	-	7,000,000
0-02-020-201-1001-2211000-00-000	Specialised Materials and Supplies	-	-	-	-	0	-	-	-	-
0-02-020-201-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	-	-	-	-	0	-	-	-	-
0-02-020-201-1001-2211100-00-000	Office and General Supplies and Services	-	-	-	-	0	-	-	-	-
0-02-020-201-1001-2211101-00-000	forms, small office equipment etc)	-	-	-	-	0	-	-	-	-
0-02-020-201-1001-2211102-00-000	Printers	-	-	-	-	0	-	-	-	-
0-02-020-201-1001-2211103-00-000	and Services	-	-	-	-	0	-	-	-	-
0-02-020-201-1001-2211200-00-000	Fuel Oil and Lubricants	-	-	-	-	0	-	-	-	-
0-02-020-201-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	-	-	-	-	0	-	-	-	-
0-02-020-201-1001-2211300-00-000	Other Operating Expenses	33,256,000	-	33,256,000	-	0	33,256,000	-	-	33,256,000
0-02-020-201-1001-2211301-00-000	Bank Service Commission and Charges	-	-	-	-	0	-	-	-	-
0-02-020-201-1001-2211306-00-000	Professional and Trade Bodies	2,650,000	-	2,650,000	-	0	2,650,000	-	-	2,650,000
0-02-020-201-1001-2211308-00-000	Compensation Payments	-	-	-	-	0	-	-	-	-
0-02-020-201-1001-2211310-00-000	Contracted Professional Services	-	-	-	-	0	-	-	-	-
0-02-020-201-1001-2211313-00-000	Security Operations	-	-	-	-	0	-	-	-	-
0-02-020-201-1001-2211320-00-000	Temporary Committees Expenses	-	-	-	-	0	-	-	-	-
0-02-020-201-1001-2211325-00-000	Ward Office Operations	30,606,000	-	30,606,000	-	0	30,606,000	-	-	30,606,000
0-02-020-201-1001-2220100-00-000	Transport Equipment	-	-	-	-	0	-	-	-	-
0-02-020-201-1001-2220101-00-000	cycles	-	-	-	-	0	-	-	-	-
0-02-020-201-1001-2220200-00-000	Routine Maintenance - Other Assets	-	-	-	-	0	-	-	-	-
0-02-020-201-1001-2220201-00-000	Equipment (including lifts)	-	-	-	-	0	-	-	-	-
0-02-020-201-1001-2220202-00-000	Equipment	-	-	-	-	0	-	-	-	-
0-02-020-201-1001-2220205-00-000	Non-Residential	-	-	-	-	0	-	-	-	-
0-02-020-201-1001-2710100-00-000	Social Security Benefits	21,026,412	-	21,026,412	-	0	21,026,412	-	-	21,026,412
0-02-020-201-1001-2710103-00-000	Gratuity - Members of Parliament	21,026,412	-	21,026,412	-	0	21,026,412	-	-	21,026,412
0-02-020-201-1001-3110700-00-000	Equipment	-	-	-	-	0	-	-	-	-
0-02-020-201-1001-3110701-00-000	Purchase of Motor Vehicles	-	-	-	-	0	-	-	-	-
0-02-020-201-1001-3111000-00-000	Equipment	-	-	-	-	0	-	-	-	-
0-02-020-201-1001-3111001-00-000	Purchase of Office Furniture and Fittings	-	-	-	-	0	-	-	-	-
0-02-020-201-1001-3111002-00-000	Equipment	-	-	-	-	0	-	-	-	-
0-02-020-201-1001-3111003-00-000	Heating Appliances	-	-	-	-	0	-	-	-	-
0-02-020-201-1001-3111009-00-000	Purchase of other Office Equipment	-	-	-	-	0	-	-	-	-
0-02-020-201-1001-3111100-00-000	and Machinery	-	-	-	-	0	-	-	-	-
0-02-020-201-1001-3111106-00-000	Equipment	-	-	-	-	0	-	-	-	-
0-02-020-201-1001-3111110-00-000	Purchase of Generators	-	-	-	-	0	-	-	-	-
0-02-020-201-1001-3111111-00-000	Purchase of ICT Networking	-	-	-	-	0	-	-	-	-
0-02-020-201-1001-31111400-00-000	Research & Design	-	-	-	-	0	-	-	-	-
0-02-020-201-1001-3111403-00-000	Research	-	-	-	-	0	-	-	-	-

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Actual Revote (2015/16)	Reallocations	Revised Estimates 2016/17 - I	Reallocations	Additional Allocations (Grants)	Revised Estimates 2016/17 - II
Item Code	Item Description	KES		KES	KES	KES	KES			
0-02-020-201-1001-4110400-00-000	Car Loans & Mortgage Facilities	-	-	-	-	0	-			-
0-02-020-201-1001-4110401-00-000	Car Loans to Staff	-	-	-	-	0	-			-
0-02-020-201-1001-4110402-00-000	Mortgage Loans to Staff	-	-	-	-	0	-			-
0-02-020-201-1001-7320000-00-000	Other Liabilities	-	-	-	-	0	-			-
0-02-020-201-1001-7320005-00-000	Income Tax	-	-	-	-	0	-			-
Legislation		482,077,616	-	482,077,616	0	0	482,077,616			482,077,616
	Total Recurrent	729,130,694	-	729,130,694	0	0	729,130,694	0	-	729,130,694
	Total Development	155,000,000	30,381,473	185,381,473	30,381,473	0	185,381,473	0	-	185,381,473
Total Vote 3723		884,130,694	30,381,473	914,512,167	30,381,473	0	914,512,167	0	-	914,512,167

VOTE 3724: KITUI TOWN ADMINISTRATION

0201013710 SP.1.1 Administration, Planning & Support Services										-
0-11-110-960-1001-2110100	Basic Salaries - Permanent - Others	15,399,564	-	15,399,564	0	0	15,399,564			15,399,564
0-11-110-960-1001-2110101	Basic Salaries - Permanent Employees	15,399,564	-	15,399,564	0	0	15,399,564			15,399,564
0-11-110-960-1001-2110200	Basic Wages - Temporary Employees	17,420,000	-	17,420,000	0	(8,400,000)	9,020,000			9,020,000
0-11-110-960-1001-2110201	Casual Labour - Others (Cleaners)	17,420,000	-	17,420,000	0	(8,400,000)	9,020,000			9,020,000
0-11-110-960-1001-2210100	Utilities Supplies and Services	17,500,000	-	17,500,000	0	0	17,500,000			17,500,000
0-11-110-960-1001-2210101	Electricity	17,400,000	-	17,400,000	0	0	17,400,000			17,400,000
0-11-110-960-1001-2210102	Water and sewerage charges	100,000	-	100,000	0	0	100,000			100,000
0-11-110-960-1001-2210200	Communication, Supplies and Services	120,000	-	120,000	0	0	120,000			120,000
0-11-110-960-1001-2210201	Services	50,000	-	50,000	0	0	50,000			50,000
0-11-110-960-1001-2210202	Internet Connections	50,000	-	50,000	0	0	50,000			50,000
0-11-110-960-1001-2210203	Courier and Postal Services	20,000	-	20,000	0	0	20,000			20,000
0-11-110-960-1001-2210300	Other Transportation Costs	1,050,000	-	1,050,000	0	0	1,050,000			1,050,000
0-11-110-960-1001-2210301	allowances, etc.)	50,000	-	50,000	0	0	50,000			50,000
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	500,000	-	500,000	0	0	500,000			500,000
0-11-110-960-1001-2210303	Daily Subsistence Allowance	500,000	-	500,000	0	0	500,000			500,000
0-11-110-960-1001-2210500	Supplies and Services	100,000	-	100,000	0	0	100,000			100,000
0-11-110-960-1001-2210502	Publishing and Printing Services	50,000	-	50,000	0	0	50,000			50,000
0-11-110-960-1001-2210503	Periodicals	40,000	-	40,000	0	0	40,000			40,000
0-11-110-960-1001-2210504	Campaigns	10,000	-	10,000	0	0	10,000			10,000
0-11-110-960-1001-2210700	building)	955,000	-	955,000	0	0	955,000			955,000
0-11-110-960-1001-2210701	Travel Allowance	200,000	-	200,000	0	0	200,000			200,000
0-11-110-960-1001-2210703	Materials	50,000	-	50,000	0	0	50,000			50,000
0-11-110-960-1001-2210710	Accommodation Allowance	405,000	-	405,000	0	0	405,000			405,000
0-11-110-960-1001-2210711	Tuition Fees Allowance	300,000	-	300,000	0	0	300,000			300,000
0-11-110-960-1001-2210800	Hospitality Supplies and Services	230,000	-	230,000	0	0	230,000			230,000
0-11-110-960-1001-2210801	Accommodation, Gifts, Food and Drinks	130,000	-	130,000	0	0	130,000			130,000
0-11-110-960-1001-2210802	Seminars	100,000	-	100,000	0	0	100,000			100,000
0-11-110-960-1001-2211000	Specialised Materials and Supplies	20,000	-	20,000	0	0	20,000			20,000
0-11-110-960-1001-2211016	Purchase of Uniforms and Clothing - Staff	20,000	-	20,000	0	0	20,000			20,000
0-11-110-960-1001-2211100	Office and General Supplies and Services	90,000	-	90,000	0	0	90,000			90,000
0-11-110-960-1001-2211101	forms, small office equipment etc)	50,000	-	50,000	0	0	50,000			50,000
0-11-110-960-1001-2211102	Printers	30,000	-	30,000	0	0	30,000			30,000
0-11-110-960-1001-2211103	and Services	10,000	-	10,000	0	0	10,000			10,000
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	910,000	-	910,000	0	0	910,000			910,000
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	910,000	-	910,000	0	0	910,000			910,000
0-11-110-960-1001-2220200	Routine Maintenance - Other Assets	30,000	-	30,000	0	2,000,000	2,030,000			2,030,000
0-11-110-960-1001-2220201	Equipment	30,000	-	30,000	0	2,000,000	2,030,000			2,030,000
0-11-110-960-1001-3111000	Equipment	45,000	-	45,000	0	1,400,000	1,445,000			1,445,000
0-11-110-960-1001-3111002	equipment	35,000	-	35,000	0	0	35,000			35,000
0-11-110-960-1001-3111001	Purchase of Office Furniture and Fittings	10,000	-	10,000	0	1,400,000	1,410,000			1,410,000
0-11-110-960-1001-3111100	and Machinery	20,734	-	20,734	0	0	20,734			20,734
0-11-110-960-1001-3111111	and Machinery	20,734	-	20,734	0	0	20,734			20,734

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Actual Revote (2015/16)	Reallocations	Revised Estimates 2016/17 - I	Reallocations	Additional Allocations (Grants)	Revised Estimates 2016/17 - II
Item Code	Item Description	KES		KES	KES	KES	KES			
	Subtotal Kitui Town Recurrent	53,890,298	-	53,890,298	0	(5,000,000)	48,890,298			48,890,298
	Subtotal Kitui Town Development	-	-	-	0	0	-			-
	Grand Total SP	53,890,298	-	53,890,298	0	(5,000,000)	48,890,298			48,890,298
						0				-
0202003710 2: Road Transport										
						0				-
0202013710 SP. 2.1 Construction of Roads and Bridges										
						0				-
0-11-110-960-1001-2110100	Basic Salaries - Permanent - Others	3,751,141	-	3,751,141	0	0	3,751,141			3,751,141
0-11-110-960-1001-2110101	Basic Salaries - Permanent Employees	3,751,141		3,751,141		0	3,751,141			3,751,141
0-11-110-960-1001-2210200	Communication, Supplies and Services	80,000	-	80,000	0	0	80,000			80,000
0-11-110-960-1001-2210201	Services	40,000		40,000		0	40,000			40,000
0-11-110-960-1001-2210202	Internet Connections	30,000		30,000		0	30,000			30,000
0-11-110-960-1001-2210203	Courier and Postal Services	10,000		10,000		0	10,000			10,000
0-11-110-960-1001-2210300	Other Transportation Costs	710,000	-	710,000	0	0	710,000			710,000
0-11-110-960-1001-2210301	allowances, etc.)	10,000		10,000		0	10,000			10,000
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	500,000		500,000		0	500,000			500,000
0-11-110-960-1001-2210303	Daily Subsistence Allowance	200,000		200,000		0	200,000			200,000
0-11-110-960-1001-2210500	Supplies and Services	35,000	-	35,000	0	(7,000)	28,000			28,000
0-11-110-960-1001-2210502	Publishing and Printing Services	10,000		10,000		(2,000)	8,000			8,000
0-11-110-960-1001-2210503	Periodicals	20,000		20,000		(4,000)	16,000			16,000
0-11-110-960-1001-2210504	Campaigns	5,000		5,000		(1,000)	4,000			4,000
0-11-110-960-1001-2210700	building	550,000	-	550,000	0	(110,000)	440,000			440,000
0-11-110-960-1001-2210701	Travel Allowance	200,000		200,000		(40,000)	160,000			160,000
0-11-110-960-1001-2210703	Materials	50,000		50,000		(10,000)	40,000			40,000
0-11-110-960-1001-2210710	Accommodation Allowance	200,000		200,000		(40,000)	160,000			160,000
0-11-110-960-1001-2210711	Tuition Fees Allowance	100,000		100,000		(20,000)	80,000			80,000
0-11-110-960-1001-2210800	Hospitality Supplies and Services	50,000	-	50,000	0	0	50,000			50,000
0-11-110-960-1001-2210801	Accommodation, Gifts, Food and Drinks	25,000		25,000		0	25,000			25,000
0-11-110-960-1001-2210802	Seminars	25,000		25,000		0	25,000			25,000
0-11-110-960-1001-2211000	Specialised Materials and Supplies	20,000	-	20,000	0	0	20,000			20,000
0-11-110-960-1001-2211016	Purchase of Uniforms and Clothing - Staff	20,000		20,000		0	20,000			20,000
0-11-110-960-1001-2211100	Office and General Supplies and Services	40,000	-	40,000	0	0	40,000			40,000
0-11-110-960-1001-2211101	forms, small office equipment etc)	10,000		10,000		0	10,000			10,000
0-11-110-960-1001-2211102	Printers	20,000		20,000		0	20,000			20,000
0-11-110-960-1001-2211103	and Services	10,000		10,000		0	10,000			10,000
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	200,000	-	200,000	0	0	200,000			200,000
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	200,000		200,000		0	200,000			200,000
0-11-110-960-1001-2220200	Routine Maintenance - Other Assets	20,000	-	20,000	0	(4,000)	16,000			16,000
0-11-110-960-1001-2220201	Equipment	20,000		20,000		(4,000)	16,000			16,000
0-11-110-960-1001-3111000	Equipment	50,000	-	50,000	0	(10,000)	40,000			40,000
0-11-110-960-1001-3111002	ICT equipment	30,000		30,000		(6,000)	24,000			24,000
0-11-110-960-1001-3111001	Purchase of Office Furniture and Fittings	20,000		20,000		(4,000)	16,000			16,000
0-11-110-960-1001-3111100	and Machinery	20,000	-	20,000	0	(4,000)	16,000			16,000
0-11-110-960-1001-3111111	and Machinery	20,000		20,000		(4,000)	16,000			16,000
	Goods/Services	1,775,000	-	1,775,000	0	(135,000)	1,640,000			1,640,000
	Subtotal Kitui Town Recurrent	5,526,141	-	5,526,141	0	(135,000)	5,391,141			5,391,141
0-11-110-960-1001-3110500	Construction and Civil Works	52,700,000	80,377,347	133,077,347	10,461,880	10,000,000	73,161,880			73,161,880
0-11-110-960-1001-3110599	Road construction and Tarmacing	52,700,000	80,377,347	133,077,347	10,461,880	10,000,000	73,161,880			73,161,880
0-11-110-960-1001-3110599	Construction of parking slot	-	-	-	-	0	-			-
	Subtotal Kitui Town Development	52,700,000	80,377,347	133,077,347	10,461,880	10,000,000	73,161,880			73,161,880
	Grand Total	58,226,141	80,377,347	138,603,488	10,461,880	9,865,000	78,553,021			78,553,021
						0				-
020202 SP. 2.3 Maintenance of Roads										
						0				-
0-11-110-960-1001-2110100	Basic Salaries - Permanent - Others	1,875,571	-	1,875,571	0	0	1,875,571			1,875,571
0-11-110-960-1001-2110101	Basic Salaries - Permanent Employees	1,875,571		1,875,571		0	1,875,571			1,875,571

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Actual Revote (2015/16)	Reallocations	Revised Estimates 2016/17 - I	Reallocations	Additional Allocations (Grants)	Revised Estimates 2016/17 - II
Item Code	Item Description	KES		KES	KES	KES	KES			
0-11-110-960-1001-2210200	Communication, Supplies and Services	45,000	-	45,000	0	0	45,000			45,000
0-11-110-960-1001-2210201	Services	20,000		20,000		0	20,000			20,000
0-11-110-960-1001-2210202	Internet Connections	20,000		20,000		0	20,000			20,000
0-11-110-960-1001-2210203	Courier and Postal Services	5,000		5,000		0	5,000			5,000
0-11-110-960-1001-2210300	Other Transportation Costs	70,000	-	70,000	0	0	70,000			70,000
0-11-110-960-1001-2210301	allowances, etc.)	20,000		20,000		0	20,000			20,000
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	50,000		50,000		0	50,000			50,000
0-11-110-960-1001-2210500	Supplies and Services	18,000	-	18,000	0	0	18,000			18,000
0-11-110-960-1001-2210502	Publishing and Printing Services	9,000		9,000		0	9,000			9,000
0-11-110-960-1001-2210503	Periodicals	5,000		5,000		0	5,000			5,000
0-11-110-960-1001-2210504	Campaigns	4,000		4,000		0	4,000			4,000
0-11-110-960-1001-2210700	building)	260,000	-	260,000	0	0	260,000			260,000
0-11-110-960-1001-2210701	Travel Allowance	100,000		100,000		0	100,000			100,000
0-11-110-960-1001-2210703	Materials	10,000		10,000		0	10,000			10,000
0-11-110-960-1001-2210710	Accommodation Allowance	50,000		50,000		0	50,000			50,000
0-11-110-960-1001-2210711	Tuition Fees Allowance	100,000		100,000		0	100,000			100,000
0-11-110-960-1001-2210800	Hospitality Supplies and Services	15,000	-	15,000	0	0	15,000			15,000
0-11-110-960-1001-2210801	Accommodation, Gifts, Food and Drinks	5,000		5,000		0	5,000			5,000
0-11-110-960-1001-2210802	Seminars	10,000		10,000		0	10,000			10,000
0-11-110-960-1001-2211000	Specialised Materials and Supplies	20,000	-	20,000	0	(4,000)	16,000			16,000
0-11-110-960-1001-2211016	Purchase of Uniforms and Clothing - Staff	20,000		20,000		(4,000)	16,000			16,000
0-11-110-960-1001-2211100	Office and General Supplies and Services	20,000	-	20,000	0	(4,000)	16,000			16,000
0-11-110-960-1001-2211101	forms, small office equipment etc)	7,000		7,000		(1,400)	5,600			5,600
0-11-110-960-1001-2211102	Printers	10,000		10,000		(2,000)	8,000			8,000
0-11-110-960-1001-2211103	and Services	3,000		3,000		(600)	2,400			2,400
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	200,000	-	200,000	0	(40,000)	160,000			160,000
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	200,000		200,000		(40,000)	160,000			160,000
0-11-110-960-1001-2220200	Routine Maintenance - Other Assets	30,000	-	30,000	0	(6,000)	24,000			24,000
0-11-110-960-1001-2220201	Equipment	30,000		30,000		(6,000)	24,000			24,000
0-11-110-960-1001-3111000	Equipment	45,000	-	45,000	0	(9,000)	36,000			36,000
0-11-110-960-1001-3111002	equipment	25,000		25,000		(5,000)	20,000			20,000
0-11-110-960-1001-3111001	Purchase of Office Furniture and Fittings	20,000		20,000		(4,000)	16,000			16,000
0-11-110-960-1001-3111100	and Machinery	30,000	-	30,000	0	(6,000)	24,000			24,000
0-11-110-960-1001-3111111	and Machinery	30,000		30,000		(6,000)	24,000			24,000
	Goods/Services	753,000	-	753,000	0	(69,000)	684,000			684,000
	Subtotal Kitui Town Recurrent	2,628,571	-	2,628,571	0	(69,000)	2,559,571			2,559,571
Development										-
0-11-110-960-1001-3110500	Construction and Civil Works	18,000,000	-	18,000,000	5,685,532	0	23,685,532			23,685,532
0-11-110-960-1001-3110599	Road grading	18,000,000		18,000,000	5,685,532	0	23,685,532			23,685,532
	Subtotal Kitui Town Development	18,000,000	-	18,000,000	5,685,532	0	23,685,532			23,685,532
	Grand Total SP	20,628,571	-	20,628,571	5,685,532	(69,000)	26,245,103			26,245,103
										-
020700 P3 Urban and metropolintan development						0				-
020701 SP. 3.1 Metropolitan Planning & Infrastructure Development						0				-
0-11-110-960-1001-2110100	Basic Salaries-Permanent-Others	7,502,282	-	7,502,282	0	0	7,502,282			7,502,282
0-11-110-960-1001-2110199	Basic Salaries - Permanent Employees	7,502,282		7,502,282		0	7,502,282			7,502,282
0-11-110-960-1001-2210200	Communication, Supplies and Services	90,000	-	90,000	0	0	90,000			90,000
0-11-110-960-1001-2210201	Services	60,000		60,000		0	60,000			60,000
0-11-110-960-1001-2210202	Internet Connections	15,000		15,000		0	15,000			15,000
0-11-110-960-1001-2210203	Courier and Postal Services	15,000		15,000		0	15,000			15,000
0-11-110-960-1001-2210300	Other Transportation Costs	750,000	-	750,000	0	0	750,000			750,000
0-11-110-960-1001-2210301	allowances, etc.)	50,000		50,000		0	50,000			50,000
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	600,000		600,000		0	600,000			600,000
0-11-110-960-1001-2210303	Daily Subsistence Allowance	100,000		100,000		0	100,000			100,000

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Actual Revote (2015/16)	Reallocations	Revised Estimates 2016/17 - I	Reallocations	Additional Allocations (Grants)	Revised Estimates 2016/17 - II
Item Code	Item Description	KES		KES	KES	KES	KES			
0-11-110-960-1001-2210500	Supplies and Services	60,000	-	60,000	0	(12,000)	48,000			48,000
0-11-110-960-1001-2210502	Publishing and Printing Services	20,000		20,000		(4,000)	16,000			16,000
0-11-110-960-1001-2210503	Periodicals	20,000		20,000		(4,000)	16,000			16,000
0-11-110-960-1001-2210504	Campaigns	20,000		20,000		(4,000)	16,000			16,000
0-11-110-960-1001-2210505	Trade Shows and Exhibitions					0				-
0-11-110-960-1001-2210700	building	355,000	-	355,000	0	(71,000)	284,000			284,000
0-11-110-960-1001-2210701	Travel Allowance	20,000		20,000		(4,000)	16,000			16,000
0-11-110-960-1001-2210703	Materials	25,000		25,000		(5,000)	20,000			20,000
0-11-110-960-1001-2210710	Accommodation Allowance	300,000		300,000		(60,000)	240,000			240,000
0-11-110-960-1001-2210711	Tuition Fees Allowance	10,000		10,000		(2,000)	8,000			8,000
0-11-110-960-1001-2210800	Hospitality Supplies and Services	200,000	-	200,000	0	(40,000)	160,000			160,000
0-11-110-960-1001-2210801	Accommodation, Gifts, Food and Drinks	100,000		100,000		(20,000)	80,000			80,000
0-11-110-960-1001-2210802	Seminars	100,000		100,000		(20,000)	80,000			80,000
0-11-110-960-1001-2211000	Specialised Materials and Supplies	20,000	-	20,000	0	(4,000)	16,000			16,000
0-11-110-960-1001-2211016	Purchase of Uniforms and Clothing - Staff	20,000		20,000		(4,000)	16,000			16,000
0-11-110-960-1001-2211100	Office and General Supplies and Services	70,000	-	70,000	0	(14,000)	56,000			56,000
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils, etc.)	30,000		30,000		(6,000)	24,000			24,000
0-11-110-960-1001-2211102	Printers	30,000		30,000		(6,000)	24,000			24,000
0-11-110-960-1001-2211103	and Services	10,000		10,000		(2,000)	8,000			8,000
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	700,000	-	700,000	0	(140,000)	560,000			560,000
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	700,000		700,000		(140,000)	560,000			560,000
0-11-110-960-1001-2220200	Routine Maintenance - Other Assets	20,000	-	20,000	0	(4,000)	16,000			16,000
0-11-110-960-1001-2220201	Equipment	20,000		20,000		(4,000)	16,000			16,000
0-11-110-960-1001-3111000	Equipment	70,000	-	70,000	0	(14,000)	56,000			56,000
0-11-110-960-1001-3111002	equipment	30,000		30,000		(6,000)	24,000			24,000
0-11-110-960-1001-3111001	Purchase of Office Furniture and Fittings	40,000		40,000		(8,000)	32,000			32,000
0-11-110-960-1001-3111100	and Machinery	30,000	-	30,000	0	0	30,000			30,000
0-11-110-960-1001-3111111	and Machinery	30,000		30,000		0	30,000			30,000
	Goods/Services	2,365,000		2,365,000		(299,000)	2,066,000			2,066,000
	Subtotal Kitui Town Recurrent	9,867,282	-	9,867,282	0	(299,000)	9,568,282			9,568,282
Development										-
0-11-110-960-1001-2211000	Specialised Materials and Supplies	4,000,000	-	4,000,000	0	0	4,000,000			4,000,000
2211006	Purch. Workshop tools, spares & Equip, (excluding Streetlights, etc.)	4,000,000		4,000,000		0	4,000,000			4,000,000
0-11-110-960-1001-3130100	Acquisition of Land	18,500,000	-	18,500,000	1,000,000	0	19,500,000			19,500,000
0-11-110-960-1001-3130199	Acquisition of Land - Other (Land Form & Public Companies)	18,500,000		18,500,000	1,000,000	0	19,500,000			19,500,000
0-11-110-960-1001-3110500	Construction and Civil Works	4,000,000	-	4,000,000	1,539,108	0	5,539,108			5,539,108
0-11-110-960-1001-3110599	Town beatification and other Civil works	4,000,000	-	4,000,000	1,539,108	0	5,539,108			5,539,108
0-11-110-960-1001-3110700	Purchase of Vehicles	13,800,000	-	13,800,000	11,000,000	0	24,800,000			24,800,000
0-11-110-960-1001-3110705	Purchase of a skip loader and 6 additional cars	13,800,000		13,800,000	11,000,000	0	24,800,000			24,800,000
	Subtotal Kitui Town Development	40,300,000	-	40,300,000	13,539,108	0	53,839,108			53,839,108
	Grand Total	50,167,282	-	50,167,282	13,539,108	(299,000)	63,407,390			63,407,390
						0				-
020702 SP. 3.2 Safety and Emergency						0				-
0-11-110-960-1001-2110100	Basic Salaries - Permanent - Others	1,875,571	-	1,875,571	0	0	1,875,571			1,875,571
0-11-110-960-1001-2110101	Basic Salaries - Permanent Employees	1,875,571	-	1,875,571	0	0	1,875,571			1,875,571
0-11-110-960-1001-2210200	Communication, Supplies and Services	35,000	-	35,000	0	0	35,000			35,000
0-11-110-960-1001-2210201	Services	20,000		20,000		0	20,000			20,000
0-11-110-960-1001-2210202	Internet Connections	10,000		10,000		0	10,000			10,000
0-11-110-960-1001-2210203	Courier and Postal Services	5,000		5,000		0	5,000			5,000
0-11-110-960-1001-2210300	Other Transportation Costs	310,000	-	310,000	0	0	310,000			310,000
0-11-110-960-1001-2210301	allowances, etc.)	10,000		10,000		0	10,000			10,000
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	200,000		200,000		0	200,000			200,000
0-11-110-960-1001-2210303	Daily Subsistence Allowance	100,000		100,000		0	100,000			100,000
0-11-110-960-1001-2210500	Supplies and Services	30,000	-	30,000	0	(6,000)	24,000			24,000

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Actual Revote (2015/16)	Reallocations	Revised Estimates 2016/17 - I	Reallocations	Additional Allocations (Grants)	Revised Estimates 2016/17 - II
Item Code	Item Description	KES		KES	KES	KES	KES			
0-11-110-960-1001-2210502	Publishing and Printing Services	15,000		15,000		(3,000)	12,000			12,000
0-11-110-960-1001-2210503	Periodicals	10,000		10,000		(2,000)	8,000			8,000
0-11-110-960-1001-2210504	Campaigns	5,000		5,000		(1,000)	4,000			4,000
0-11-110-960-1001-2210700	building)	316,000	-	316,000	0	(63,200)	252,800			252,800
0-11-110-960-1001-2210701	Travel Allowance	80,000		80,000		(16,000)	64,000			64,000
0-11-110-960-1001-2210703	Materials	26,000		26,000		(5,200)	20,800			20,800
0-11-110-960-1001-2210710	Accommodation Allowance	200,000		200,000		(40,000)	160,000			160,000
0-11-110-960-1001-2210711	Tuition Fees Allowance	10,000		10,000		(2,000)	8,000			8,000
0-11-110-960-1001-2210800	Hospitality Supplies and Services	30,000	-	30,000	0	(6,000)	24,000			24,000
0-11-110-960-1001-2210801	Accommodation, Gifts, Food and Drinks	20,000		20,000		(4,000)	16,000			16,000
0-11-110-960-1001-2210802	Seminars	10,000		10,000		(2,000)	8,000			8,000
0-11-110-960-1001-2211000	Specialised Materials and Supplies	10,000	-	10,000	0	(2,000)	8,000			8,000
0-11-110-960-1001-2211016	Purchase of Uniforms and Clothing - Staff	10,000		10,000		(2,000)	8,000			8,000
0-11-110-960-1001-2211100	Office and General Supplies and Services	18,000	-	18,000	0	(3,600)	14,400			14,400
0-11-110-960-1001-2211101	forms, small office equipment etc)	5,000		5,000		(1,000)	4,000			4,000
0-11-110-960-1001-2211102	Printers	10,000		10,000		(2,000)	8,000			8,000
0-11-110-960-1001-2211103	and Services	3,000		3,000		(600)	2,400			2,400
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	250,000	-	250,000	0	(50,000)	200,000			200,000
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	250,000		250,000		(50,000)	200,000			200,000
0-11-110-960-1001-2220200	Routine Maintenance - Other Assets	10,000	-	10,000	0	(2,000)	8,000			8,000
0-11-110-960-1001-2220201	Equipment	10,000		10,000		(2,000)	8,000			8,000
0-11-110-960-1001-3111000	Equipment	30,000	-	30,000	0	(6,000)	24,000			24,000
0-11-110-960-1001-3111002	equipment	10,000		10,000		(2,000)	8,000			8,000
0-11-110-960-1001-3111001	Purchase of Office Furniture and Fittings	20,000		20,000		(4,000)	16,000			16,000
0-11-110-960-1001-3111100	and Machinery	20,000	-	20,000	0	(4,000)	16,000			16,000
0-11-110-960-1001-3111111	and Machinery	20,000		20,000		(4,000)	16,000			16,000
	Goods/Services	1,059,000	-	1,059,000	0	(142,800)	916,200			916,200
	Subtotal Kitui Town Recurrent	2,934,571	-	2,934,571	0	(142,800)	2,791,771			2,791,771
	Subtotal Kitui Town Development	-	-	-	0	0	-			-
	Grand Total	2,934,571	-	2,934,571	0	(142,800)	2,791,771			2,791,771
						0				-
020703 SP 3.3 Urban Markets Development						0				-
0-11-110-960-1001-2110100	Basic Salaries - Permanent - Others	1,480,571	-	1,480,571	0	0	1,480,571			1,480,571
0-11-110-960-1001-2110199	Basic Salaries - Permanent Employees	1,480,571	-	1,480,571	0	0	1,480,571			1,480,571
0-11-110-960-1001-2210200	Communication, Supplies and Services	60,000	-	60,000	0	(12,000)	48,000			48,000
0-11-110-960-1001-2210201	Services	30,000		30,000		(6,000)	24,000			24,000
0-11-110-960-1001-2210202	Internet Connections	20,000		20,000		(4,000)	16,000			16,000
0-11-110-960-1001-2210203	Courier and Postal Services	10,000		10,000		(2,000)	8,000			8,000
0-11-110-960-1001-2210300	Other Transportation Costs	120,000	-	120,000	0	0	120,000			120,000
0-11-110-960-1001-2210301	allowances, etc.)	20,000		20,000		0	20,000			20,000
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	100,000		100,000		0	100,000			100,000
0-11-110-960-1001-2210500	Supplies and Services	65,000	-	65,000	0	(13,000)	52,000			52,000
0-11-110-960-1001-2210502	Publishing and Printing Services	30,000		30,000		(6,000)	24,000			24,000
0-11-110-960-1001-2210503	Periodicals	20,000		20,000		(4,000)	16,000			16,000
0-11-110-960-1001-2210504	Campaigns	15,000		15,000		(3,000)	12,000			12,000
0-11-110-960-1001-2210700	building)	300,000	-	300,000	0	(60,000)	240,000			240,000
0-11-110-960-1001-2210701	Travel Allowance	100,000		100,000		(20,000)	80,000			80,000
0-11-110-960-1001-2210703	Materials	35,000		35,000		(7,000)	28,000			28,000
0-11-110-960-1001-2210710	Accommodation Allowance	150,000		150,000		(30,000)	120,000			120,000
0-11-110-960-1001-2210711	Tuition Fees Allowance	15,000		15,000		(3,000)	12,000			12,000
0-11-110-960-1001-2210800	Hospitality Supplies and Services	100,000	-	100,000	0	(20,000)	80,000			80,000
0-11-110-960-1001-2210801	Accommodation, Gifts, Food and Drinks	30,000		30,000		(6,000)	24,000			24,000
0-11-110-960-1001-2210802	Seminars	70,000		70,000		(14,000)	56,000			56,000
0-11-110-960-1001-2211000	Specialised Materials and Supplies	10,000	-	10,000	0	(2,000)	8,000			8,000

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Actual Revote (2015/16)	Reallocations	Revised Estimates 2016/17 - I	Reallocations	Additional Allocations (Grants)	Revised Estimates 2016/17 - II
Item Code	Item Description	KES		KES	KES	KES	KES			
0-11-110-960-1001-2211016	Purchase of Uniforms and Clothing - Staff	10,000		10,000		(2,000)	8,000			8,000
0-11-110-960-1001-2211100	Office and General Supplies and Services	32,000	-	32,000	0	(6,400)	25,600			25,600
0-11-110-960-1001-2211101	forms, small office equipment etc)	20,000		20,000		(4,000)	16,000			16,000
0-11-110-960-1001-2211102	Printers	10,000		10,000		(2,000)	8,000			8,000
0-11-110-960-1001-2211103	and Services	2,000		2,000		(400)	1,600			1,600
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	100,000	-	100,000	0	(20,000)	80,000			80,000
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	100,000		100,000		(20,000)	80,000			80,000
0-11-110-960-1001-2220200	Routine Maintenance - Other Assets	6,000	-	6,000	0	(1,200)	4,800			4,800
0-11-110-960-1001-2220201	Equipment	6,000		6,000		(1,200)	4,800			4,800
0-11-110-960-1001-3111000	Equipment	30,000	-	30,000	0	(6,000)	24,000			24,000
0-11-110-960-1001-3111002	equipment	10,000		10,000		(2,000)	8,000			8,000
0-11-110-960-1001-3111001	Purchase of Office Furniture and Fittings	20,000		20,000		(4,000)	16,000			16,000
0-11-110-960-1001-3111100	and Machinery	15,000	-	15,000	0	(3,000)	12,000			12,000
0-11-110-960-1001-3111111	and Machinery	15,000		15,000		(3,000)	12,000			12,000
	Goods/Services	838,000	-	838,000	0	(143,600)	694,400			694,400
	Subtotal Kitui Town Recurrent	2,318,571	-	2,318,571	0	(143,600)	2,174,971			2,174,971
						0				-
0-11-110-960-1001-3110500	Construction and Civil Works	4,405,042	-	4,405,042	5,000,000	0	9,405,042			9,405,042
0-11-110-960-1001-3110599	Market renovation	4,405,042		4,405,042	5,000,000	0	9,405,042			9,405,042
	Subtotal Kitui Town Development	4,405,042	-	4,405,042	5,000,000	0	9,405,042			9,405,042
	Grand Total	6,723,613	-	6,723,613	5,000,000	(143,600)	11,580,013			11,580,013
						0				-
020800P.4 Coastline infrastructure and pedestrain access			-	59,825,466	18,539,108	- 585,400	77,779,174			77,779,174
020801 SP. 4.2 Pedestrian access						0				-
0-11-110-960-1001-2110100	Basic Salaries - Permanent - Others	375,114	-	375,114	0	0	375,114			375,114
0-11-110-960-1001-2110199	Basic Salaries - Permanent Employees	375,114		375,114		0	375,114			375,114
0-11-110-960-1001-2210200	Communication, Supplies and Services	30,000	-	30,000	0	0	30,000			30,000
0-11-110-960-1001-2210201	Services	20,000		20,000		0	20,000			20,000
0-11-110-960-1001-2210203	Courier and Postal Services	10,000		10,000		0	10,000			10,000
0-11-110-960-1001-2210300	Other Transportation Costs	50,000	-	50,000	0	0	50,000			50,000
0-11-110-960-1001-2210303	Daily Subsistence Allowance	50,000		50,000		0	50,000			50,000
0-11-110-960-1001-2210500	Supplies and Services	45,000	-	45,000	0	(9,000)	36,000			36,000
0-11-110-960-1001-2210502	Publishing and Printing Services	25,000		25,000		(5,000)	20,000			20,000
0-11-110-960-1001-2210503	Periodicals	10,000		10,000		(2,000)	8,000			8,000
0-11-110-960-1001-2210504	Campaigns	10,000		10,000		(2,000)	8,000			8,000
0-11-110-960-1001-2210700	building)	262,000	-	262,000	0	(52,400)	209,600			209,600
0-11-110-960-1001-2210701	Travel Allowance	150,000		150,000		(30,000)	120,000			120,000
0-11-110-960-1001-2210703	Materials	2,000		2,000		(400)	1,600			1,600
0-11-110-960-1001-2210710	Accommodation Allowance	100,000		100,000		(20,000)	80,000			80,000
0-11-110-960-1001-2210711	Tuition Fees Allowance	10,000		10,000		(2,000)	8,000			8,000
0-11-110-960-1001-2210800	Hospitality Supplies and Services	50,000	-	50,000	0	(10,000)	40,000			40,000
0-11-110-960-1001-2210801	Accommodation, Gifts, Food and Drinks	10,000		10,000		(2,000)	8,000			8,000
0-11-110-960-1001-2210802	Seminars	40,000		40,000		(8,000)	32,000			32,000
0-11-110-960-1001-2211000	Specialised Materials and Supplies	5,000	-	5,000	0	(1,000)	4,000			4,000
0-11-110-960-1001-2211016	Purchase of Uniforms and Clothing - Staff	5,000		5,000		(1,000)	4,000			4,000
0-11-110-960-1001-2211100	Office and General Supplies and Services	40,000	-	40,000	0	(8,000)	32,000			32,000
0-11-110-960-1001-2211101	forms, small office equipment etc)	10,000		10,000		(2,000)	8,000			8,000
0-11-110-960-1001-2211102	Printers	20,000		20,000		(4,000)	16,000			16,000
0-11-110-960-1001-2211103	and Services	10,000		10,000		(2,000)	8,000			8,000
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	350,000	-	350,000	0	(70,000)	280,000			280,000
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	350,000		350,000		(70,000)	280,000			280,000
0-11-110-960-1001-2220200	Routine Maintenance - Other Assets	5,000	-	5,000	0	(1,000)	4,000			4,000
0-11-110-960-1001-2220201	Equipment	5,000		5,000		(1,000)	4,000			4,000
0-11-110-960-1001-3111000	Equipment	25,000	-	25,000	0	(5,000)	20,000			20,000

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Actual Revote (2015/16)	Reallocations	Revised Estimates 2016/17 - I	Reallocations	Additional Allocations (Grants)	Revised Estimates 2016/17 - II
Item Code	Item Description	KES		KES	KES	KES	KES			
0-11-110-960-1001-3111002	equipment	15,000		15,000		(3,000)	12,000			12,000
0-11-110-960-1001-3111001	Purchase of Office Furniture and Fittings	10,000		10,000		(2,000)	8,000			8,000
0-11-110-960-1001-3111100	and Machinery	30,000	-	30,000	0	(6,000)	24,000			24,000
0-11-110-960-1001-3111111	and Machinery	30,000		30,000		(6,000)	24,000			24,000
	Goods/Services	892,000	-	892,000	0	(162,400)	729,600			729,600
	Subtotal Kitui Town Recurrent	1,267,114	-	1,267,114	0	(162,400)	1,104,714			1,104,714
0-11-110-960-1001-3110500	Construction and Civil Works	3,200,000	-	3,200,000	0	0	3,200,000			3,200,000
0-11-110-960-1001-3110599	Construction of pedestrian walkway	3,200,000	-	3,200,000	0	0	3,200,000			3,200,000
	Subtotal Kitui Town Development	3,200,000	-	3,200,000	0	0	3,200,000			3,200,000
	Grand Total	4,467,114	-	4,467,114	0	(162,400)	4,304,714			4,304,714
						0				-
010900 P. 5 Government Buildings						0				-
010901 SP. 5.1 Stalled and new Government building						0				-
0-11-110-960-1001-2110100	Basic Salaries - Permanent - Others	1,500,456	-	1,500,456	0	0	1,500,456			1,500,456
0-11-110-960-1001-2110101	Basic Salaries - Permanent Employees	1,500,456	-	1,500,456	0	0	1,500,456			1,500,456
0-11-110-960-1001-2210200	Communication, Supplies and Services	24,000	-	24,000	0	(4,800)	19,200			19,200
0-11-110-960-1001-2210201	Services	15,000		15,000		(3,000)	12,000			12,000
0-11-110-960-1001-2210202	Internet Connections	5,000		5,000		(1,000)	4,000			4,000
0-11-110-960-1001-2210203	Courier and Postal Services	4,000		4,000		(800)	3,200			3,200
0-11-110-960-1001-2210300	Other Transportation Costs	160,000	-	160,000	0	(32,000)	128,000			128,000
0-11-110-960-1001-2210301	allowances, etc.)	10,000		10,000		(2,000)	8,000			8,000
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	100,000		100,000		(20,000)	80,000			80,000
0-11-110-960-1001-2210303	Daily Subsistence Allowance	50,000		50,000		(10,000)	40,000			40,000
0-11-110-960-1001-2210500	Supplies and Services	35,000	-	35,000	0	(7,000)	28,000			28,000
0-11-110-960-1001-2210502	Publishing and Printing Services	20,000		20,000		(4,000)	16,000			16,000
0-11-110-960-1001-2210503	Periodicals	10,000		10,000		(2,000)	8,000			8,000
0-11-110-960-1001-2210504	Campaigns	5,000		5,000		(1,000)	4,000			4,000
0-11-110-960-1001-2210700	building	172,000	-	172,000	0	(34,400)	137,600			137,600
0-11-110-960-1001-2210701	Travel Allowance	59,000		59,000		(11,800)	47,200			47,200
0-11-110-960-1001-2210703	Materials	8,000		8,000		(1,600)	6,400			6,400
0-11-110-960-1001-2210710	Accommodation Allowance	100,000		100,000		(20,000)	80,000			80,000
0-11-110-960-1001-2210711	Tuition Fees Allowance	5,000		5,000		(1,000)	4,000			4,000
0-11-110-960-1001-2210800	Hospitality Supplies and Services	100,000	-	100,000	0	(20,000)	80,000			80,000
0-11-110-960-1001-2210801	Accommodation, Gifts, Food and Drinks	20,000		20,000		(4,000)	16,000			16,000
0-11-110-960-1001-2210802	Seminars	80,000		80,000		(16,000)	64,000			64,000
0-11-110-960-1001-2211100	Office and General Supplies and Services	25,000	-	25,000	0	(5,000)	20,000			20,000
0-11-110-960-1001-2211101	forms, small office equipment etc)	10,000		10,000		(2,000)	8,000			8,000
0-11-110-960-1001-2211102	Printers	10,000		10,000		(2,000)	8,000			8,000
0-11-110-960-1001-2211103	and Services	5,000		5,000		(1,000)	4,000			4,000
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	50,000	-	50,000	0	(10,000)	40,000			40,000
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	50,000		50,000		(10,000)	40,000			40,000
0-11-110-960-1001-2220200	Routine Maintenance - Other Assets	10,000	-	10,000	0	(2,000)	8,000			8,000
0-11-110-960-1001-2220201	Equipment	10,000		10,000		(2,000)	8,000			8,000
0-11-110-960-1001-3111000	Equipment	30,000	-	30,000	0	(6,000)	24,000			24,000
0-11-110-960-1001-3111002	equipment	20,000		20,000		(4,000)	16,000			16,000
0-11-110-960-1001-3111001	Purchase of Office Furniture and Fittings	10,000		10,000		(2,000)	8,000			8,000
0-11-110-960-1001-3111100	and Machinery	20,000	-	20,000	0	(4,000)	16,000			16,000
0-11-110-960-1001-3111111	and Machinery	20,000		20,000		(4,000)	16,000			16,000
	Goods/Services	626,000	-	626,000	0	(125,200)	500,800			500,800
	Subtotal Kitui Town Recurrent	2,126,456	-	2,126,456	0	(125,200)	2,001,256			2,001,256
	Development					0				-
0-03-031-305-1001-3110300-00-000	Refurbishment of Buildings	-	-	-	5,475,457	0	5,475,457			5,475,457
0-03-031-305-1001-3110302-00-000	Refurbishment of Non-Residential Buildings	-	-	-	5,475,457	0	5,475,457			5,475,457
	Total Development	-	-	-	5,475,457	0	5,475,457			5,475,457

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Actual Revote (2015/16)	Reallocations	Revised Estimates 2016/17 - I	Reallocations	Additional Allocations (Grants)	Revised Estimates 2016/17 - II
Item Code	Item Description	KES		KES	KES	KES	KES			
	Total SP	2,126,456	-	2,126,456	5,475,457	(125,200)	7,476,713			7,476,713
070600 P.6 Devolution Services						0				-
070602 S.P 6.1 Capacity Building						0				-
0-11-110-960-1001-2110100	Basic Salaries - Permanent - Others	3,751,141	-	3,751,141	0	0	3,751,141			3,751,141
0-11-110-960-1001-2110101	Basic Salaries - Permanent Employees	3,751,141		3,751,141		0	3,751,141			3,751,141
0-11-110-960-1001-2210200	Communication, Supplies and Services	22,000	-	22,000	0	0	22,000			22,000
0-11-110-960-1001-2210201	Services	10,000		10,000		0	10,000			10,000
0-11-110-960-1001-2210202	Internet Connections	8,000		8,000		0	8,000			8,000
0-11-110-960-1001-2210203	Courier and Postal Services	4,000		4,000		0	4,000			4,000
0-11-110-960-1001-2210300	Other Transportation Costs	2,700,000	-	2,700,000	0	0	2,700,000			2,700,000
0-11-110-960-1001-2210301	allowances, etc.)	500,000		500,000		0	500,000			500,000
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	2,000,000		2,000,000		0	2,000,000			2,000,000
0-11-110-960-1001-2210303	Daily Subsistence Allowance	200,000		200,000		0	200,000			200,000
0-11-110-960-1001-2210500	Supplies and Services	39,000	-	39,000	0	(7,800)	31,200			31,200
0-11-110-960-1001-2210502	Publishing and Printing Services	15,000		15,000		(3,000)	12,000			12,000
0-11-110-960-1001-2210503	Periodicals	15,000		15,000		(3,000)	12,000			12,000
0-11-110-960-1001-2210504	Campaigns	9,000		9,000		(1,800)	7,200			7,200
0-11-110-960-1001-2210700	building)	895,000	-	895,000	0	(179,000)	716,000			716,000
0-11-110-960-1001-2210701	Travel Allowance	190,000		190,000		(38,000)	152,000			152,000
0-11-110-960-1001-2210703	Materials	5,000		5,000		(1,000)	4,000			4,000
0-11-110-960-1001-2210710	Accommodation Allowance	500,000		500,000		(100,000)	400,000			400,000
0-11-110-960-1001-2210711	Tuition Fees Allowance	200,000		200,000		(40,000)	160,000			160,000
0-11-110-960-1001-2210800	Hospitality Supplies and Services	50,000	-	50,000	0	(10,000)	40,000			40,000
0-11-110-960-1001-2210801	Accommodation, Gifts, Food and Drinks	10,000		10,000		(2,000)	8,000			8,000
0-11-110-960-1001-2210802	Seminars	40,000		40,000		(8,000)	32,000			32,000
0-11-110-960-1001-2211000	Specialised Materials and Supplies	5,000	-	5,000	0	(1,000)	4,000			4,000
0-11-110-960-1001-2211016	Purchase of Uniforms and Clothing - Staff	5,000		5,000		(1,000)	4,000			4,000
0-11-110-960-1001-2211100	Office and General Supplies and Services	8,000	-	8,000	0	(1,600)	6,400			6,400
0-11-110-960-1001-2211101	forms, small office equipment etc)	2,000		2,000		(400)	1,600			1,600
0-11-110-960-1001-2211102	Printers	5,000		5,000		(1,000)	4,000			4,000
0-11-110-960-1001-2211103	and Services	1,000		1,000		(200)	800			800
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	150,000	-	150,000	0	(30,000)	120,000			120,000
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	150,000		150,000		(30,000)	120,000			120,000
0-11-110-960-1001-2220200	Routine Maintenance - Other Assets	10,000	-	10,000	0	(2,000)	8,000			8,000
0-11-110-960-1001-2220201	Equipment	10,000		10,000		(2,000)	8,000			8,000
0-11-110-960-1001-3111000	Equipment	20,000	-	20,000	0	(4,000)	16,000			16,000
0-11-110-960-1001-3111002	equipment	10,000		10,000		(2,000)	8,000			8,000
0-11-110-960-1001-3111001	Purchase of Office Furniture and Fittings	10,000		10,000		(2,000)	8,000			8,000
0-11-110-960-1001-3111100	and Machinery	15,000	-	15,000	0	(3,000)	12,000			12,000
0-11-110-960-1001-3111111	and Machinery	15,000		15,000		(3,000)	12,000			12,000
	Goods/Services	3,914,000	-	3,914,000	0	(238,400)	3,675,600			3,675,600
	Subtotal Kitui Town Recurrent	7,665,141	-	7,665,141	0	(238,400)	7,426,741			7,426,741
						0				-
0-11-110-960-1001-2210700	Training Expenses	2,800,000	-	2,800,000	0	0	2,800,000			2,800,000
0-11-110-960-1001-2210703	Provision of Training Materials (Start Capacity	1,300,000		1,300,000		0	1,300,000			1,300,000
0-11-110-960-1001-2210710	Accommodation Allowance	1,500,000		1,500,000		0	1,500,000			1,500,000
0-11-110-960-1001-3110500	Construction and Civil Works	20,000,000	128,240,199	148,240,199	102,553,503	2,000,000	124,553,503			124,553,503
04-00001001-0105029999-37100001	Other Infrastructure and Civil Works (Street	20,000,000	128,240,199	148,240,199	102,553,503	2,000,000	124,553,503			124,553,503
	Subtotal Kitui Town Development	22,800,000	128,240,199	151,040,199	102,553,503	2,000,000	127,353,503			127,353,503
	Grand Total	30,465,141	128,240,199	158,705,340	102,553,503	1,761,600	134,780,244			134,780,244
	Total Recurrent	88,224,145	-	88,224,145	0	(6,315,400)	81,908,745	0	-	81,908,745
	Total Development	141,405,042	208,617,546	350,022,588	142,715,480	12,000,000	296,120,522	0	-	296,120,522
Total Vote 3724		229,629,187	208,617,546	438,246,733	142,715,480	5,684,600	378,029,267	0	-	378,029,267

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Actual Revote (2015/16)	Reallocations	Revised Estimates 2016/17 - I	Reallocations	Additional Allocations (Grants)	Revised Estimates 2016/17 - II
Item Code	Item Description	KES		KES	KES	KES	KES			
VOTE 3725: MWINGI TOWN ADMINISTRATION										
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	11,181,408	-	11,181,408	0	0	11,181,408			11,181,408
0-11-110-960-1001-2110199	Basic Salaries - Permanent Employees	11,181,408		11,181,408		0	11,181,408			11,181,408
0-11-110-960-1001-2110200	Basic Wages - Temporary Employees	8,903,216	-	8,903,216	0	115,000	9,018,216			9,018,216
0-11-110-960-1001-2110202	Casual Labour - Others (Cleaners)	8,903,216		8,903,216		115,000	9,018,216			9,018,216
0-11-110-960-1001-2110300	Personal Allowance - Paid as Part of Salary	2,995,200	-	2,995,200	0	0	2,995,200			2,995,200
0-11-110-960-1001-2110301	House Allowance	2,011,200		2,011,200		0	2,011,200			2,011,200
0-11-110-960-1001-2110314	Transport Allowance	984,000		984,000		0	984,000			984,000
0-11-110-960-1001-2120100	Employer Contributions to Compulsory Nation	1,468,431	-	1,468,431	0	0	1,468,431			1,468,431
0-11-110-960-1001-2120101	Employer Contributions to National Social Security	240,388		240,388		0	240,388			240,388
0-11-110-960-1001-2120103	Employer Contribution to Staff Pensions Scheme	1,228,043		1,228,043		0	1,228,043			1,228,043
	Subtotal Mwingi Town Personnel Emoluments	24,548,254	-	24,548,254	0	115,000	24,663,254			24,663,254
0-11-110-960-1001-2210100	Utilities Supplies and Services	8,116,161	-	8,116,161	0	(115,000)	8,001,161			8,001,161
0-11-110-960-1001-2210101	Electricity	5,500,000		5,500,000		1,385,000	6,885,000			6,885,000
0-11-110-960-1001-2210102	Water and sewerage charges	2,616,161		2,616,161		(1,500,000)	1,116,161			1,116,161
0-11-110-960-1001-2210200	Communication, Supplies and Services	130,000	-	130,000	0	0	130,000			130,000
0-11-110-960-1001-2210201	Tel., Telex, Facsimile & Mob. Phone Services	50,000		50,000		0	50,000			50,000
0-11-110-960-1001-2210202	Internet Connections	30,000		30,000		0	30,000			30,000
0-11-110-960-1001-2210203	Courier and Postal Services	50,000		50,000		0	50,000			50,000
0-11-110-960-1001-2210300	Transportation Costs	1,035,700	-	1,035,700	0	0	1,035,700			1,035,700
0-11-110-960-1001-2210301	allowances, etc.)	285,700		285,700		0	285,700			285,700
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	430,000		430,000		0	430,000			430,000
0-11-110-960-1001-2210303	Daily Subsistence Allowance	320,000		320,000		0	320,000			320,000
0-11-110-960-1001-2210500	Supplies and Services	80,000	-	80,000	0	(16,000)	64,000			64,000
0-11-110-960-1001-2210502	Publishing and Printing Services	30,000		30,000		(6,000)	24,000			24,000
0-11-110-960-1001-2210503	Periodicals	20,000		20,000		(4,000)	16,000			16,000
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	30,000		30,000		(6,000)	24,000			24,000
0-11-110-960-1001-2210700	building	970,000	-	970,000	0	0	970,000			970,000
0-11-110-960-1001-2210701	Travel Allowance	260,000		260,000		0	260,000			260,000
0-11-110-960-1001-2210703	Prod./Print of Training Materials (Staff Cap. bldg)	75,000		75,000		0	75,000			75,000
0-11-110-960-1001-2210505	Trade Shows and Exhib. (Kitui Agric. show)	175,000		175,000		0	175,000			175,000
0-11-110-960-1001-2210710	ISWM)	110,000		110,000		0	110,000			110,000
0-11-110-960-1001-2210711	Tuition Fees Allowance	170,000		170,000		0	170,000			170,000
0-11-110-960-1001-2210712	Travelling Allowance (Comm. awareness on pr.	150,000		150,000		0	150,000			150,000
0-11-110-960-1001-2210713	Training Expenses - Other (Town Admin. Comm.	30,000		30,000		0	30,000			30,000
0-11-110-960-1001-2210800	Hospitality Supplies and Services	215,000	-	215,000	0	(43,000)	172,000			172,000
0-11-110-960-1001-2210801	Gifts, Food & Drinks	75,000		75,000		(15,000)	60,000			60,000
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	140,000		140,000		(28,000)	112,000			112,000
0-11-110-960-1001-2210900	Insurance Costs	75,000	-	75,000	0	0	75,000			75,000
0-11-110-960-1001-2210904	Motor Vehicle Insurance (Buscket hoisr	75,000		75,000		0	75,000			75,000
0-11-110-960-1001-2211000	Specialised Materials and Supplies	2,550,000	-	2,550,000	0	0	2,550,000			2,550,000
0-11-110-960-1001-2211010	Purchase of shop tools, spares & equip, (s/nse	1,000,000		1,000,000		0	1,000,000			1,000,000
0-11-110-960-1001-2211011	Purchase of tools & equip (Purchase/repair cleansing &	500,000		500,000		0	500,000			500,000
0-11-110-960-1001-2211012	Purchase of workshop tools, spares and	500,000		500,000		0	500,000			500,000
0-11-110-960-1001-2211016	Purchase of Uniforms and Clothing - Staff	50,000		50,000		0	50,000			50,000
0-11-110-960-1001-2211017	Specialised materials - Other (Cleansing	500,000		500,000		0	500,000			500,000
0-11-110-960-1001-2211100	Office and General Supplies and Services	360,000	-	360,000	0	(72,000)	288,000			288,000
0-11-110-960-1001-2211101	small off. Equip't etc)	110,000		110,000		(22,000)	88,000			88,000
0-11-110-960-1001-2211102	Printers	100,000		100,000		(20,000)	80,000			80,000
0-11-110-960-1001-2211103	Services	150,000		150,000		(30,000)	120,000			120,000
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	500,000	-	500,000	0	0	500,000			500,000

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Actual Revote (2015/16)	Reallocations	Revised Estimates 2016/17 - I	Reallocations	Additional Allocations (Grants)	Revised Estimates 2016/17 - II
Item Code	Item Description	KES		KES	KES	KES	KES			
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	500,000		500,000		0	500,000			500,000
0-11-110-960-1001-2220200	Routine Maintenance - Other Assets	490,000	-	490,000	0	(98,000)	392,000			392,000
0-11-110-960-1001-2220201	Maintenance of Plant, Machinery and Equipment	390,000		390,000		(78,000)	312,000			312,000
0-11-110-960-1001-2220207	Purchase of Office Furniture and Fittings	100,000		100,000		(20,000)	80,000			80,000
	Subtotal Mwingi Town Use of Goods/Services	14,521,861	-	14,521,861	0	(344,000)	14,177,861			14,177,861
	Sub Total Recurrent	39,070,115	-	39,070,115	0	(229,000)	38,841,115			38,841,115
	Development					0				
0-11-110-960-1001-3111100	Machinery	500,000	-	500,000	0	0	500,000			500,000
0-11-110-960-1001-3111111	(S/lighting repair toolkit)	500,000		500,000		0	500,000			500,000
	Sub Total Development	500,000	-	500,000	0	0	500,000			500,000
	Totals SP	39,570,115	-	39,570,115	0	(229,000)	39,341,115			39,341,115
						0				-
0109003710 P2 Government Buildings						0				-
0109013710 SP.2.1 Stalled and new Government Buildings.						0				-
0-11-110-960-1001-2110100	Basic Salaries - Permanent - Others	607,194	-	607,194	0	0	607,194			607,194
0-11-110-960-1001-2110199	Basic Salaries - Permanent Employees	607,194		607,194		0	607,194			607,194
0-11-110-960-1001-2110300	Personal Allowance - Paid as Part of Salary	384,000	-	384,000	0	0	384,000			384,000
0-11-110-960-1001-2110301	House Allowance	288,000		288,000		0	288,000			288,000
0-11-110-960-1001-2110314	Transport Allowance	96,000		96,000		0	96,000			96,000
0-11-110-960-1001-2120100	Employer Contributions to Compulsory Nation	155,862	-	155,862	0	0	155,862			155,862
0-11-110-960-1001-2120101	Employer Contributions to National Social Securit	25,920		25,920		0	25,920			25,920
0-11-110-960-1001-2120103	Employer Contribution to Staff Pensions Scheme	129,942		129,942		0	129,942			129,942
	Subtotal Mwingi Town Personnel Emoluments	1,147,056	-	1,147,056	0	0	1,147,056			1,147,056
0-11-110-960-1001-2210200	Communication, Supplies and Services	84,286	-	84,286	0	0	84,286			84,286
0-11-110-960-1001-2210201	Tel., Telex, Facsimile & Mob. Phone Services	50,000		50,000		0	50,000			50,000
0-11-110-960-1001-2210202	Internet Connections	34,286		34,286		0	34,286			34,286
0-11-110-960-1001-2210300	Transportation Costs	980,000	-	980,000	0	0	980,000			980,000
0-11-110-960-1001-2210301	allowances, etc.)	300,000		300,000		0	300,000			300,000
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	430,000		430,000		0	430,000			430,000
0-11-110-960-1001-2210303	Daily Subsistence Allowance	250,000		250,000		0	250,000			250,000
0-11-110-960-1001-2210500	Supplies and Services	155,000	-	155,000	0	(31,000)	124,000			124,000
0-11-110-960-1001-2210502	Publishing and Printing Services	140,000		140,000		(28,000)	112,000			112,000
0-11-110-960-1001-2210503	Periodicals	15,000		15,000		(3,000)	12,000			12,000
0-11-110-960-1001-2210700	building)	1,145,000	-	1,145,000	0	0	1,145,000			1,145,000
0-11-110-960-1001-2210701	Travel Allowance	360,000		360,000		0	360,000			360,000
0-11-110-960-1001-2210703	Prod./Print of Training Materials (Staff Cap. bldg)	110,000		110,000		0	110,000			110,000
0-11-110-960-1001-2210505	Trade Shows and Exhib. (Kitui Agric. show)	180,000		180,000		0	180,000			180,000
0-11-110-960-1001-2210710	ISWM)	110,000		110,000		0	110,000			110,000
0-11-110-960-1001-2210711	Tuition Fees Allowance	180,000		180,000		0	180,000			180,000
0-11-110-960-1001-2210712	Training Allowance (Comm. awareness on pri.	175,000		175,000		0	175,000			175,000
0-11-110-960-1001-2210713	Training Expenses - Other (Town Admin. Comm.	30,000		30,000		0	30,000			30,000
0-11-110-960-1001-2210800	Hospitality Supplies and Services	245,000	-	245,000	0	(49,000)	196,000			196,000
0-11-110-960-1001-2210801	Gifts, Food & Drinks	100,000		100,000		(20,000)	80,000			80,000
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	145,000		145,000		(29,000)	116,000			116,000
0-11-110-960-1001-2211000	Specialised Materials and Supplies	300,000	-	300,000	0	(50,000)	250,000			250,000
0-11-110-960-1001-2211006	Purch. w/shop tools, spares & equip; (smse	250,000		250,000		(50,000)	200,000			200,000
0-11-110-960-1001-2211016	Purchase of Uniforms and Clothing - Staff	50,000		50,000		0	50,000			50,000
0-11-110-960-1001-2211100	Office and General Supplies and Services	220,000	-	220,000	0	(44,000)	176,000			176,000
0-11-110-960-1001-2211101	small off. Equip't etc)	75,000		75,000		(15,000)	60,000			60,000
0-11-110-960-1001-2211102	Printers	65,000		65,000		(13,000)	52,000			52,000
0-11-110-960-1001-2211103	Services	80,000		80,000		(16,000)	64,000			64,000
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	400,000	-	400,000	0	0	400,000			400,000
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	400,000		400,000		0	400,000			400,000
0-11-110-960-1001-2220200	Routine Maintenance - Other Assets	125,000	-	125,000	0	0	125,000			125,000

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Actual Revote (2015/16)	Reallocations	Revised Estimates 2016/17 - I	Reallocations	Additional Allocations (Grants)	Revised Estimates 2016/17 - II
Item Code	Item Description	KES		KES	KES	KES	KES			
0-11-110-960-1001-2220201	Maintenance of Plant, Machinery and Equipment	125,000		125,000		0	125,000			125,000
	Subtotal Mwingi Town Use of Goods/Services	3,654,286	-	3,654,286	0	(174,000)	3,480,286			3,480,286
	Sub Total Recurrent	4,801,342	-	4,801,342	0	(174,000)	4,627,342			4,627,342
	Development									
0-11-110-960-1001-3110200	Construction of Buildings	-	-	-	1,456,375	0	1,456,375			1,456,375
0-11-110-960-1001-3110202	Construction of Buildings	-	-	-	1,456,375	0	1,456,375			1,456,375
0-11-110-960-1001-3110300	Refurbishment of Buildings	2,100,000	-	2,100,000	3,605,292	0	5,705,292			5,705,292
0-11-110-960-1001-3110302	Refurbish Bldgs - Non-Resid. (Elevated School)	1,600,000		1,600,000	3,605,292	0	5,205,292			5,205,292
0-11-110-960-1001-3110302	Refurbish Bldgs - Non-Resid. (Renov/exhaust 4 public latrines)	500,000		500,000		0	500,000			500,000
0-11-110-960-1001-3111500	Construction of Civil Works	-	15,500,000	15,500,000	8,933,642	0	8,933,642			8,933,642
0-11-110-960-1001-3111504	Other Infrast./Civil Works (S/lighting Bus Park)		15,500,000	15,500,000	8,933,642	0	8,933,642			8,933,642
0-11-110-960-1001-3110700	Equipment	6,500,000	-	6,500,000	0	0	6,500,000			6,500,000
0-11-110-960-1001-3110701	Purchase of motor vehicles (busket for transport)	6,500,000		6,500,000		0	6,500,000			6,500,000
0-11-110-960-1001-3111100	Machinery	200,000	-	200,000	0	0	200,000			200,000
0-11-110-960-1001-3111111	(drainage cleaning tools)	200,000		200,000		0	200,000			200,000
0-11-110-960-1001-3130100	Acquisition of Land	5,500,000	4,500,000	10,000,000	1,481,000	0	6,981,000			6,981,000
0-11-110-960-1001-3130199	Acq. Land - Other (Purchase land for Muslim Cemetery)	5,500,000	4,500,000	10,000,000	1,481,000	0	6,981,000			6,981,000
	Sub Total Development	14,300,000	20,000,000	34,300,000	15,476,309	0	29,776,309			29,776,309
	Totals SP	19,101,342	20,000,000	39,101,342	15,476,309	(174,000)	34,403,651			34,403,651
0207003710 P3 Urban and Metropolitan Development										
0207013710 SP.3.1 Urban Mobility and Transport										
0-11-110-960-1001-2110100	Basic Salaries - Permanent - Others	1,710,576	-	1,710,576	0	0	1,710,576			1,710,576
0-11-110-960-1001-2110199	Basic Salaries - Permanent Employees	1,710,576		1,710,576		0	1,710,576			1,710,576
0-11-110-960-1001-2110300	Personal Allowance - Paid as Part of Salary	862,800	-	862,800	0	0	862,800			862,800
0-11-110-960-1001-2110301	House Allowance	514,800		514,800		0	514,800			514,800
0-11-110-960-1001-2110314	Transport Allowance	348,000		348,000		0	348,000			348,000
0-11-110-960-1001-2120100	Employer Contributions to Compulsory National	373,428	-	373,428	0	0	373,428			373,428
0-11-110-960-1001-2120101	Employer Contributions to National Social Security	51,840		51,840		0	51,840			51,840
0-11-110-960-1001-2120103	Employer Contribution to Staff Pensions Scheme	321,588		321,588		0	321,588			321,588
	Subtotal Mwingi Town Personnel Emoluments	2,946,804	-	2,946,804	0	0	2,946,804			2,946,804
0-11-110-960-1001-2210300	Transportation Costs	815,000	-	815,000	0	0	815,000			815,000
0-11-110-960-1001-2210301	allowances, etc.)	285,000		285,000		0	285,000			285,000
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	430,000		430,000		0	430,000			430,000
0-11-110-960-1001-2210303	Daily Subsistence Allowance	100,000		100,000		0	100,000			100,000
0-11-110-960-1001-2210700	building)	930,000	-	930,000	0	0	930,000			930,000
0-11-110-960-1001-2210701	Travel Allowance	360,000		360,000		0	360,000			360,000
0-11-110-960-1001-2210703	Prod./Print of Training Materials (Staff Cap. bldg)	100,000		100,000		0	100,000			100,000
0-11-110-960-1001-2210505	Trade Shows and Exhib. (Kitui Agric. show)	200,000		200,000		0	200,000			200,000
0-11-110-960-1001-2210710	ISWM)	100,000		100,000		0	100,000			100,000
0-11-110-960-1001-2210711	Tuition Fees Allowance	170,000		170,000		0	170,000			170,000
0-11-110-960-1001-2210712	Tranee Allowance (Community awareness on	75,000		75,000		0	75,000			75,000
0-11-110-960-1001-2210713	Training Expenses - Other (Town Admin. Comm. activities/activities)	30,000		30,000		0	30,000			30,000
0-11-110-960-1001-2210800	Hospitality Supplies and Services	240,000	-	240,000	0	(48,000)	192,000			192,000
0-11-110-960-1001-2210801	Gifts, Food & Drinks	100,000		100,000		(20,000)	80,000			80,000
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	140,000		140,000		(28,000)	112,000			112,000
0-11-110-960-1001-2211000	Specialised Materials and Supplies	50,000	-	50,000	0	(10,000)	40,000			40,000
0-11-110-960-1001-2211016	Purchase of Uniforms and Clothing - Staff	50,000		50,000		(10,000)	40,000			40,000
0-11-110-960-1001-2211100	Office and General Supplies and Services	170,000	-	170,000	0	(34,000)	136,000			136,000
0-11-110-960-1001-2211101	small off. Equip't etc)	75,000		75,000		(15,000)	60,000			60,000
0-11-110-960-1001-2211102	Printers	50,000		50,000		(10,000)	40,000			40,000
0-11-110-960-1001-2211103	Services	45,000		45,000		(9,000)	36,000			36,000
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	430,000	-	430,000	0	0	430,000			430,000
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	430,000		430,000		0	430,000			430,000

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Actual Revote (2015/16)	Reallocations	Revised Estimates 2016/17 - I	Reallocations	Additional Allocations (Grants)	Revised Estimates 2016/17 - II
Item Code	Item Description	KES		KES	KES	KES	KES			
0-11-110-960-1001-2220200	Routine Maintenance - Other Assets	440,000	-	440,000	0	0	440,000			440,000
0-11-110-960-1001-2220201	Maintenance of Plant, Machinery and Equipment	390,000		390,000		0	390,000			390,000
0-11-110-960-1001-2220207	Purchase of Office Furniture and Fittings	50,000		50,000		0	50,000			50,000
	Subtotal Mwingi Town Use of Goods/Services	3,075,000	-	3,075,000	0	(92,000)	2,983,000			2,983,000
	Sub Total Recurrent	6,021,804	-	6,021,804	0	(92,000)	5,929,804			5,929,804
	Development									
0-11-110-960-1001-3110500	Construction of Civil Works	33,229,273	8,000,000	41,229,273	4,964,879	0	38,194,152			38,194,152
0-11-110-960-1001-3110599	Other Infrastr. Civil Works (Const. new storm	2,929,273	8,000,000	10,929,273	4,964,879	0	7,894,152			7,894,152
0-11-110-960-1001-3110599	Other Infrastr. Civil Works (Design, construct	24,800,000		24,800,000		0	24,800,000			24,800,000
0-11-110-960-1001-3111001	Main. of roads - (Design, gravelling, drainage	5,500,000		5,500,000		0	5,500,000			5,500,000
	Sub Total Development	33,229,273	8,000,000	41,229,273	4,964,879	0	38,194,152			38,194,152
	Totals SP	39,251,077	8,000,000	47,251,077	4,964,879	(92,000)	44,123,956			44,123,956
						0				
0207023710 SP.3.2 Safety and Emergency						0				
0-11-110-960-1001-2210700	Training Expense (including capacity building)	440,000	-	440,000	0	0	440,000			440,000
0-11-110-960-1001-2210701	Travel Allowance	150,000		150,000		0	150,000			150,000
0-11-110-960-1001-2210703	Prod./Print of Training Materials (Staff Cap. bldg)	50,000		50,000		0	50,000			50,000
0-11-110-960-1001-2210505	Trade Shows and Exhib. (Kitui Agric. show)	75,000		75,000		0	75,000			75,000
0-11-110-960-1001-2210710	ISWM)	100,000		100,000		0	100,000			100,000
0-11-110-960-1001-2210711	Tuition Fees Allowance	65,000		65,000		0	65,000			65,000
0-11-110-960-1001-2210712	Tranee Allowance (Community awareness on	100,000		100,000		0	100,000			100,000
0-11-110-960-1001-2210713	Training Expenses - Other (town forum	25,000		25,000		0	25,000			25,000
0-11-110-960-1001-2210800	Hospitality Supplies and Services	75,000	-	75,000	0	(15,000)	60,000			60,000
0-11-110-960-1001-2210801	Gifts, Food & Drinks	25,000		25,000		(5,000)	20,000			20,000
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	50,000		50,000		(10,000)	40,000			40,000
0-11-110-960-1001-2210900	Insurance Costs	70,000	-	70,000	0	0	70,000			70,000
0-11-110-960-1001-2210901	Group Personal Insurance	-		-		0	-			-
0-11-110-960-1001-2210902	Buildings Insurance	-		-		0	-			-
0-11-110-960-1001-2210904	Motor Vehicle Insurance (Fire Engine)	70,000		70,000		0	70,000			70,000
0-11-110-960-1001-2211000	Specialised Materials and Supplies	10,000	-	10,000	0	(2,000)	8,000			8,000
0-11-110-960-1001-2211016	Purchase of Uniforms and Clothing - Staff	10,000		10,000		(2,000)	8,000			8,000
0-11-110-960-1001-2211100	Office and General Supplies and Services	40,000	-	40,000	0	(8,000)	32,000			32,000
0-11-110-960-1001-2211101	small off. Equip't etc)	15,000		15,000		(3,000)	12,000			12,000
0-11-110-960-1001-2211102	Printers	15,000		15,000		(3,000)	12,000			12,000
0-11-110-960-1001-2211103	Services	10,000		10,000		(2,000)	8,000			8,000
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	120,000	-	120,000	0	0	120,000			120,000
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	120,000		120,000		0	120,000			120,000
0-11-110-960-1001-2220200	Routine Maintenance - Other Assets	1,500,000	-	1,500,000	0	0	1,500,000			1,500,000
0-11-110-960-1001-2220201	Maintenance of Plant, Machinery and Equipment	1,500,000		1,500,000		0	1,500,000			1,500,000
	Subotal Mwingi Town Use of Goods/Services	2,255,000	-	2,255,000	0	(25,000)	2,230,000			2,230,000
	Sub Total Recurrent	2,255,000	-	2,255,000	0	(25,000)	2,230,000			2,230,000
	Development									
0-11-110-960-1001-3111100	Machinery	250,000	-	250,000	10,175,000	0	10,425,000			10,425,000
0-11-110-960-1001-3111106	Purchasing. ven. equip (equip. civil eng	250,000		250,000	10,175,000	0	10,425,000			10,425,000
	Sub Total Development	250,000	-	250,000	10,175,000	0	10,425,000			10,425,000
	Totals SP	2,505,000	-	2,505,000	10,175,000	(25,000)	12,655,000			12,655,000
						0				
0207033710 SP.3.3 Urban Markets Development						0				
0-11-110-960-1001-2210700	Training Expense (including capacity building)	525,000	-	525,000	0	(105,000)	420,000			420,000
0-11-110-960-1001-2210701	Travel Allowance	250,000		250,000		(50,000)	200,000			200,000
0-11-110-960-1001-2210712	Tranee Allowance (Comm awareness on revenue	275,000		275,000		(55,000)	220,000			220,000
0-11-110-960-1001-2211100	Office and General Supplies and Services	50,000	-	50,000	0	(10,000)	40,000			40,000

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Actual Revote (2015/16)	Reallocations	Revised Estimates 2016/17 - I	Reallocations	Additional Allocations (Grants)	Revised Estimates 2016/17 - II
Item Code	Item Description	KES		KES	KES	KES	KES			
0-11-110-960-1001-2211101	small off. Equip't etc)	50,000		50,000		(10,000)	40,000			40,000
	Subtotal Mwingi Town Use of Goods/Services	575,000	-	575,000	0	(115,000)	460,000			460,000
	Sub Total Recurrent	575,000	-	575,000	0	(115,000)	460,000			460,000
	Development									-
0-11-110-960-1001-3111500	Construction of Civil Works	-	-	-	6,164,701	0	6,164,701			6,164,701
0-11-110-960-1001-3111504	Other Infrastructure and civil works				6,164,701	0	6,164,701			6,164,701
	Total Development	-	-	-	6,164,701	0	6,164,701			6,164,701
	Totals SP	575,000	-	575,000	6,164,701	(115,000)	6,624,701			6,624,701
			8,000,000	50,331,077	21,304,580	232,000	63,403,657			63,403,657
100100P.4 General Administration, Planning and Support Services										
100101 SP.4.1 Environmental Policy Management										
						0				-
0-11-110-960-1001-2110100	Basic Salaries - Permanent - Others	998,046	-	998,046	0	0	998,046			998,046
0-11-110-960-1001-2110199	Basic Salaries - Permanent Employees	998,046		998,046		0	998,046			998,046
0-11-110-960-1001-2110300	Personal Allowance - Paid as Part of Salary	534,000	-	534,000	0	0	534,000			534,000
0-11-110-960-1001-2110301	House Allowance	378,000		378,000		0	378,000			378,000
0-11-110-960-1001-2110314	Transport Allowance	156,000		156,000		0	156,000			156,000
0-11-110-960-1001-2120100	Employer Contributions to Compulsory Nation	251,117	-	251,117	0	0	251,117			251,117
0-11-110-960-1001-2120101	Employer Contributions to National Social Security	51,840		51,840		0	51,840			51,840
0-11-110-960-1001-2120103	Employer Contribution to Staff Pensions Scheme	199,277		199,277		0	199,277			199,277
	Subtotal Mwingi Town Personnel Emoluments	1,783,163	-	1,783,163	0	0	1,783,163			1,783,163
0-11-110-960-1001-2210300	Transportation Costs	750,000	-	750,000	0	0	750,000			750,000
0-11-110-960-1001-2210301	allowances, etc.)	250,000		250,000		0	250,000			250,000
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	350,000		350,000		0	350,000			350,000
0-11-110-960-1001-2210303	Daily Subsistence Allowance	150,000		150,000		0	150,000			150,000
0-11-110-960-1001-2210500	Supplies and Services	80,000	-	80,000	0	(16,000)	64,000			64,000
0-11-110-960-1001-2210502	Publishing and Printing Services	30,000		30,000		(6,000)	24,000			24,000
0-11-110-960-1001-2210503	Periodicals	20,000		20,000		(4,000)	16,000			16,000
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	30,000		30,000		(6,000)	24,000			24,000
0-11-110-960-1001-2210700	building)	350,000	-	350,000	0	0	350,000			350,000
0-11-110-960-1001-2210701	Travel Allowance	150,000		150,000		0	150,000			150,000
0-11-110-960-1001-2210703	Prod./Print of Training Materials (Staff Cap. bldg)	50,000		50,000		0	50,000			50,000
0-11-110-960-1001-2210505	Trade Shows and Exhib. (Kitui Agric. show)	100,000		100,000		0	100,000			100,000
0-11-110-960-1001-2210711	Tuition Fees Allowance	50,000		50,000		0	50,000			50,000
0-11-110-960-1001-2210712	Traveller Allowance (Comm. awareness on primary	175,000		175,000		0	175,000			175,000
0-11-110-960-1001-2210713	Training Expenses - Other (Town Administration	30,000		30,000		0	30,000			30,000
0-11-110-960-1001-2210800	Hospitality Supplies and Services	120,000	-	120,000	0	0	120,000			120,000
0-11-110-960-1001-2210801	Gifts, Food & Drinks	70,000		70,000		0	70,000			70,000
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	50,000		50,000		0	50,000			50,000
0-11-110-960-1001-2210900	Insurance Costs	100,000	-	100,000	0	0	100,000			100,000
0-11-110-960-1001-2210904	Exhauster & Tractor)	100,000		100,000		0	100,000			100,000
0-11-110-960-1001-2211000	Specialised Materials and Supplies	100,000	-	100,000	0	0	100,000			100,000
0-11-110-960-1001-2211006	purchase tools & equip. purch. repair cleansing &	100,000		100,000		0	100,000			100,000
0-11-110-960-1001-2211100	Office and General Supplies and Services	150,000	-	150,000	0	(30,000)	120,000			120,000
0-11-110-960-1001-2211101	small off. equipment etc)	50,000		50,000		(10,000)	40,000			40,000
0-11-110-960-1001-2211102	Printers	50,000		50,000		(10,000)	40,000			40,000
0-11-110-960-1001-2211103	Services	50,000		50,000		(10,000)	40,000			40,000
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	250,000	-	250,000	0	(50,000)	200,000			200,000
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	250,000		250,000		(50,000)	200,000			200,000
0-11-110-960-1001-2220200	Routine Maintenance - Other Assets	150,000	-	150,000	0	0	150,000			150,000
0-11-110-960-1001-2220201	Maintenance of Plant, Machinery and Equipment	150,000		150,000		0	150,000			150,000
	Subtotal Mwingi Town Use of Goods/Services	2,050,000	-	2,050,000	0	(96,000)	1,954,000			1,954,000
	Sub Total Recurrent	3,833,163	-	3,833,163	0	(96,000)	3,737,163			3,737,163
	Development									-
0-11-110-960-1001-3110500	Construction of Civil Works	-	1,000,000	1,000,000	1,044,500	0	1,044,500			1,044,500

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Actual Revote (2015/16)	Reallocations	Revised Estimates 2016/17 - I	Reallocations	Additional Allocations (Grants)	Revised Estimates 2016/17 - II
Item Code	Item Description	KES		KES	KES	KES	KES			
0-11-110-960-1001-3110504	Other Infra./Civil Works (Clean/Beaut. the		1,000,000	1,000,000	1,044,500	0	1,044,500			1,044,500
0-11-110-960-1001-3111100	Machinery	-	9,000,000	9,000,000	8,000,000	0	8,000,000			8,000,000
0-11-110-960-1001-3111111	(clean/san tools/sup. waste Bins, S/house)		1,000,000	1,000,000		0	-			-
0-11-110-960-1001-3111120	Purch. - Spec'd Plant (equip'd 10M3 exhauster)		8,000,000	8,000,000	8,000,000	0	8,000,000			8,000,000
	Total Development	-	10,000,000	10,000,000	9,044,500	0	9,044,500			9,044,500
	Totals SP	3,833,163	10,000,000	13,833,163	9,044,500	(96,000)	12,781,663			12,781,663
										-
0706003710 P5: Devolution Services										-
0706013710 SP.5.1 Capacity Building										-
0-11-110-960-1001-2110100	Basic Salaries - Permanent - Others	998,046	-	998,046	0	0	998,046			998,046
0-11-110-960-1001-2110199	Basic Salaries - Permanent Employees	998,046		998,046		0	998,046			998,046
0-11-110-960-1001-2110300	Personal Allowance - Paid as Part of Salary	534,000	-	534,000	0	0	534,000			534,000
0-11-110-960-1001-2110301	House Allowance	378,000		378,000		0	378,000			378,000
0-11-110-960-1001-2110314	Transport Allowance	156,000		156,000		0	156,000			156,000
0-11-110-960-1001-2120100	Employer Contributions to Compulsory Nation	251,118	-	251,118	0	0	251,118			251,118
0-11-110-960-1001-2120101	Employer Contributions to National Social Securit	51,840		51,840		0	51,840			51,840
0-11-110-960-1001-2120103	Employer Contribution to Staff Pensions Scheme	199,278		199,278		0	199,278			199,278
	Subtotal Mwingi Town Personnel Emoluments	1,783,164	-	1,783,164	0	0	1,783,164			1,783,164
0-11-110-960-1001-2210200	Communication, Supplies and Services	85,000	-	85,000	0	0	85,000			85,000
0-11-110-960-1001-2210201	Tel., Telex, Facsimile & Mob. Phone Services	50,000		50,000		0	50,000			50,000
0-11-110-960-1001-2210202	Internet Connections	35,000		35,000		0	35,000			35,000
0-11-110-960-1001-2210300	Transportation Costs	550,000	-	550,000	0	0	550,000			550,000
0-11-110-960-1001-2210301	allowances, etc.)	150,000		150,000		0	150,000			150,000
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	250,000		250,000		0	250,000			250,000
0-11-110-960-1001-2210303	Daily Subsistence Allowance	150,000		150,000		0	150,000			150,000
0-11-110-960-1001-2210500	Supplies and Services	80,000	-	80,000	0	(16,000)	64,000			64,000
0-11-110-960-1001-2210502	Publishing and Printing Services	30,000		30,000		(6,000)	24,000			24,000
0-11-110-960-1001-2210503	Periodicals	20,000		20,000		(4,000)	16,000			16,000
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	30,000		30,000		(6,000)	24,000			24,000
0-11-110-960-1001-2210700	building)	485,000	-	485,000	0	(97,000)	388,000			388,000
0-11-110-960-1001-2210701	Travel Allowance	150,000		150,000		(30,000)	120,000			120,000
0-11-110-960-1001-2210703	Prod./Print of Training Materials (Staff Cap. bldg)	50,000		50,000		(10,000)	40,000			40,000
0-11-110-960-1001-2210505	Trade Shows and Exhib. (Kitui Agric. show)	75,000		75,000		(15,000)	60,000			60,000
0-11-110-960-1001-2210710	ISWM)	110,000		110,000		(22,000)	88,000			88,000
0-11-110-960-1001-2210711	Tuition Fees Allowance	100,000		100,000		(20,000)	80,000			80,000
	Subtotal Mwingi Town Use of Goods/Services	1,200,000	-	1,200,000	0	(113,000)	1,087,000			1,087,000
	Sub Total Recurrent	2,983,164	-	2,983,164	0	(113,000)	2,870,164			2,870,164
	Development		-							-
3110200-00001001-0105029999-3710000	hospitals, etc.)	899,680	-	899,680	2,143,875	0	3,043,555			3,043,555
3110202-00001001-0105029999-3710000	non-residential buildings (offices, schools,	899,680		899,680	2,143,875	0	3,043,555			3,043,555
0-11-110-960-1001-3110500	Construction of Civil Works	-	23,307,203	23,307,203	22,590,265	24,000,000	46,590,265			46,590,265
0-11-110-960-1001-3110504	Other Infra./Civil works (Clean/Beaut. the		23,307,203	23,307,203	22,590,265	24,000,000	46,590,265			46,590,265
	Sub Total Development	899,680	23,307,203	24,206,883	24,734,140	24,000,000	49,633,820			49,633,820
	Totals SP	3,882,844	23,307,203	27,190,047	24,734,140	23,887,000	52,503,984			52,503,984
	Total Recurrent	59,539,588	-	59,539,588	0	(844,000)	58,695,588	0	-	58,695,588
	Total Development	49,178,953	61,307,203	110,486,156	70,559,529	24,000,000	143,738,482	0	-	143,738,482
Total Vote 3725		108,718,541	61,307,203	170,025,744	70,559,529	23,156,000	202,434,070	0	-	202,434,070
County Executive		8,005,698,028	1,543,258,777	9,551,956,805	1,770,126,747	153,277,054	9,932,101,829	487,890	123,792,018	10,056,381,737
County Assembly		884,130,694	30,381,473	914,512,167	30,381,473	0	914,512,167	0	0	914,512,167
Total Kitui County		8,889,828,722	1,573,640,250	10,466,468,972	1,800,508,220	153,277,054	10,846,613,996	487,890	123,792,018	10,970,893,904
Resource Envelope		8,892,828,722	1,573,640,250	10,466,468,972	1,800,508,220	153,277,054	10,846,613,996			

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Actual Revote (2015/16)	Reallocations	Revised Estimates 2016/17 - I	Reallocations	Additional Allocations (Grants)	Revised Estimates 2016/17 - II
Item Code	Item Description	KES		KES	KES	KES	KES			
	Variance (Deficit/Surplus)	3,000,000	-	0						
	County Executive : Recurrent	4,779,473,189	83,300,000	4,865,773,189	83,300,000	(41,838,650)	4,823,934,539	132,487,890	65,238,000	5,021,660,429
	: Development	3,226,224,839	1,459,958,777	4,686,183,616	1,686,826,747	195,115,704	5,108,167,290	(132,000,000)	58,554,018	5,034,721,308
	County Assembly : Recurrent & Developm	884,130,694	30,381,473	914,512,167	30,381,473	0	914,512,167	-	-	914,512,167
	Total	8,889,828,722	1,573,640,250	10,466,468,972	1,800,508,220	153,277,054	10,846,613,996	487,890	123,792,018	10,970,893,904

<i>Printed Estimates Analysis</i>					<i>Revised Estimates</i>					10,970,406,014
		<i>Gross Estimates</i>	<i>AIA/Local Grants</i>	<i>Foreign Grants</i>	<i>Net Budget 2016/17</i>	<i>With Foreign Grants</i>	<i>Net of Foreign Grants</i>			
	Recurrent	5,508,603,883	746,122,431	-	5,508,603,883	5,750,303,233	5,750,303,233			
	Development	3,381,224,839	120,484,293	184,741,639	3,196,483,200	5,220,102,781	5,035,361,142			
	Total	8,889,828,722	866,606,724	184,741,639	8,705,087,083	10,970,406,014	10,785,664,375			