

KITUI COUNTY SUPPLEMENTARY BUDGET III FY 2017/18

Item Code	Item Description	Total Estimates 2017/18	Actual Revote 2016/17	Reallocations	Addition or Reduction in	Supplementary I	Reallocations	Addition In CARA	Supplementary II	Reallocations	Supplementary III
		KES		KES		KES	KES	KES	KES		
VOTE 3711: OFFICE OF THE GOVERNOR									0		0
0701003710 P1 General Administration, Planning and Support Services									0		0
0701013710 SP 1.1 General Administration and Support Services									0		0
0-11-110-960-1001-2210100	Basic Salaries - Permanent Employees	110,774,544	0	-44,009,310	0	66,765,234	-350,307	0	66,414,927	50,000,000	116,414,927
0-11-110-960-1001-2210101	Basic Salaries - Civil Service Addition being payment of Manifesto Implementation Unit	110,774,544		-44,009,310		66,765,234	-350,307		66,414,927	50,000,000	116,414,927
0-11-110-960-1001-2210200	Basic Wages- Temporary Employees	790,000	0	0	0	790,000	0	0	790,000	2,500,000	3,290,000
0-11-110-960-1001-2210202	Basic Wages- Temporary Employees	790,000				790,000			790,000	2500000	3,290,000
0-11-110-960-1001-2210100	Utilities Supplies and Services	200,000	0	0	0	200,000	0	0	200,000	-110,000	90,000
0-11-110-960-1001-2210101	Electricity	100,000				100,000			100,000	-20000	80,000
0-11-110-960-1001-2210102	Water and sewerage charges	100,000				100,000			100,000	-90000	10,000
0-11-110-960-1001-2210200	Communication, Supplies and Services	1,350,000	0	0	0	1,350,000	0	0	1,350,000	-45,000	1,305,000
0-11-110-960-1001-2210201	Telephone, Telex, Facsimile and Mobile Phone Services	850,000				850,000			850,000		850,000
0-11-110-960-1001-2210202	Internet Connections	400,000				400,000			400,000		400,000
0-11-110-960-1001-2210203	Courier and Postal Services	100,000				100,000			100,000	-45000	55,000
0-11-110-960-1001-2210300	Domestic Travel and Subsistence, and Other Transportation Costs	13,400,000	0	0	0	13,400,000	1,000,000	0	14,400,000	3,000,000	17,400,000
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	900,000				900,000	1,000,000		1,900,000		1,900,000
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	6,000,000				6,000,000			6,000,000	1000000	7,000,000
0-11-110-960-1001-2210303	Daily Subsistence Allowance	6,000,000				6,000,000			6,000,000	2,000,000	8,000,000
0-11-110-960-1001-2210304	Sundry Items (e.g. airport tax, taxis, etc...)	500,000				500,000			500,000		500,000
0-11-110-960-1001-2210400	Foreign Travel and Subsistence Allowance	13,684,870	0	-3,000,000	0	10,684,870	-1,000,000	0	9,684,870	-2,200,000	7,484,870
0-11-110-960-1001-2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,789,880		-1,000,000		2,789,880	-1,000,000		1,789,880	-1,200,000	589,880
0-11-110-960-1001-2210402	Accommodation - Foreign Travel	8,814,990		-2,000,000		6,814,990			6,814,990	-1,000,000	5,814,990
0-11-110-960-1001-2210404	Sundry Items (e.g. airport tax, taxis, etc...)	1,080,000				1,080,000			1,080,000		1,080,000
0-11-110-960-1001-2210500	Printing, Advertising and Information Supplies and Services	8,500,000	0	0	0	8,500,000	7,000,000	0	15,500,000	1,500,000	17,000,000
0-11-110-960-1001-2210599	Printing, advertising-other(adverts,reports)	5,000,000				5,000,000			5,000,000	1,500,000	6,500,000
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Periodicals	500,000				500,000			500,000		500,000
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns (Civic Education)	3,000,000				3,000,000	7,000,000		10,000,000		10,000,000
0-11-110-960-1001-2210600	Rentals of Produced Assets	4,500,000	0	-1,000,000	0	3,500,000	0	0	3,500,000		3,500,000
0-01-010-001-1001-2210603	Rents and Rates	4,500,000		-1,000,000		3,500,000			3,500,000		3,500,000
0-11-110-960-1001-2210700	Training Expense (including capacity building)	11,950,000	0	-2,000,000	0	9,950,000	0	0	9,950,000	-2,358,900	7,591,100
0-11-110-960-1001-2210701	Travel Allowance	450,000				450,000			450,000		450,000
0-01-010-001-1001-2210702	Remuneration of Instructors and Contract based Training Services	1,000,000				1,000,000			1,000,000	-1000000	0
0-11-110-960-1001-2210703	Production and Printing of Training Materials	0				0			0		0
0-11-110-960-1001-2210704	Hire of Training Facilities and Equipment	0				0			0		0
0-11-110-960-1001-2210710	Accommodation Allowance	0				0			0		0
0-01-010-001-1001-2210715	Kenya School of Government	2,000,000				2,000,000			2,000,000		2,000,000
0-01-010-001-1001-2210716	Human Resource Reforms (PM/Performance Contracting Secretariat)	4,500,000				4,500,000			4,500,000	-1,658,900	2,841,100
0-01-010-001-1001-2210799	Training Expenses-Other (Capacity Building and training)	4,000,000		-2,000,000		2,000,000			2,000,000	300,000	2,300,000
0-11-110-960-1001-2210800	Hospitality Supplies and Services	24,485,000	0	-3,000,000	0	21,485,000	0	0	21,485,000	1,100,000	22,585,000
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	4,085,000				4,085,000			4,085,000		4,085,000
0-01-010-001-1001-2210805	National Celebrations	8,000,000		-1,000,000		7,000,000			7,000,000	1,100,000	8,100,000
0-01-010-001-1001-2210808	Purchase of Coffins	400,000				400,000			400,000	0	400,000
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	2,000,000				2,000,000			2,000,000		2,000,000
0-01-010-001-1001-2210899	Hospitality Supplies -Others(Governor's Residence Reception)	10,000,000		-2,000,000		8,000,000			8,000,000		8,000,000
0-11-110-960-1001-2210900	Insurance Costs	78,000,000	0	0	0	78,000,000	0	0	78,000,000		78,000,000
0-01-010-001-1001-2210902	Building Insurance	0				0			0		0
0-11-110-960-1001-2210904	Motor Vehicle	30,000,000				30,000,000			30,000,000		30,000,000
0-11-110-960-1001-2210910	Medical Insurance (Executive and Staff)	48,000,000				48,000,000			48,000,000		48,000,000
0-11-110-960-1001-2211000	Specialised Materials and Supplies	600,000	0	0	0	600,000	0	0	600,000		600,000
0-01-010-001-1001-2211016	Purchase of Uniforms and Clothing-Staff (dress down and enforcement uniform)	600,000				600,000			600,000		600,000
0-11-110-960-1001-2211100	Office and General Supplies and Services	1,400,000	0	0	0	1,400,000	219,430	0	1,619,430	500,000	2,119,430
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	800,000				800,000	99,630		899,630		899,630
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Printers	400,000				400,000			400,000	500,000	900,000
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Services	200,000				200,000	119,800		319,800		319,800
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	6,000,000	0	0	0	6,000,000	0	0	6,000,000	2,800,000	8,800,000
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	6,000,000				6,000,000			6,000,000	2800000	8,800,000
0-11-110-960-1001-2211300	Other Operating Expenses	117,400,000	0	-15,000,000	0	102,400,000	40,000,000	0	142,400,000	2,200,000	144,600,000
0-01-010-001-1001-2211305	Contracted Guards and Cleaning Services (armoured, delta guards)	3,400,000				3,400,000			3,400,000	500,000	3,900,000

Item Code	Item Description	Total Estimates 2017/18	Actual Revote 2016/17	Reallocations	Addition or Reduction in	Supplementary I	Reallocations	Addition In CARA	Supplementary II	Reallocations	Supplementary III
		KES		KES		KES	KES	KES	KES		
0-01-010-001-1001-2211308	Legal Dues/ Fees,Arbitration and Compensation Payments (Legal Awards)	30,000,000				30,000,000	40,000,000		70,000,000	-17,000,000	53,000,000
0-01-010-001-1001-2211310	Contracted Professional Services	2,000,000				2,000,000			2,000,000	2,000,000	4,000,000
0-01-010-001-1001-2211320	Temporary Committee Expenses	8,000,000				8,000,000			8,000,000	0	8,000,000
0-01-010-001-1001-2211329	HIV/AIDS Secretariat Workplace Policy Development	0				0			0		0
0-01-010-001-1001-2211399	Other Operating Expenses-Other (Council of Governors Activities, Intergovernmental, intra and intercounty activities)	74,000,000		-15,000,000		59,000,000			59,000,000	16,700,000	75,700,000
0-11-110-960-1001-2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000	0	0	0	2,000,000	0	0	2,000,000	5,000,000	7,000,000
0-11-110-960-1001-2220101	Maintenance expenses -Motor vehicle and cycles	2,000,000				2,000,000			2,000,000	5,000,000	7,000,000
0-11-110-960-1001-3111000	Purchase of Office Furniture and General Equipment	1,500,000	0	0	0	1,500,000	0	0	1,500,000		1,500,000
0-11-110-960-1001-3111001	Purchase of Office Furniture and Fittings	1,500,000				1,500,000			1,500,000		1,500,000
0-11-110-960-1001-3111400	Research, Feasibility Studies, Project Preparation and Design, Projects	0	0	0	0	0	0	0	0		0
0-11-110-960-1001-3111401	Pre-feasibility, Feasibility and Appraisal Studies	0				0			0		0
0-11-110-960-1001-3111403	Research, Feasibility Studies	0				0			0		0
0-11-110-960-1001-3110700	Purchase of Vehicles and Other Transport Equipment	8,000,000	0	-4,000,000	0	4,000,000	-4,000,000	0	0		0
0-11-110-960-1001-3110701	Purchase of Motor Vehicles	8,000,000		-4,000,000		4,000,000	-4,000,000		0		0
	Sub-Total	404,534,414	0	-72,009,310	0	332,525,104	42,869,123	0	375,394,227	63,886,100	439,280,327
Development		0				0			0		0
1-01-010-001-1001-3110200	Construction of Buildings	0	0	0	0	0	50,000,000	0	50,000,000		50,000,000
1-01-010-001-1001-3110202	Non-Residential Buildings (Completion of Administration Block and payment of pending bills)	0				0	50,000,000		50,000,000		50,000,000
1-01-010-001-1001-3110700	Purchase of Vehicles and Other Transport Equipment	0	0	0	0	0	15,300,000	0	15,300,000	-8,300,000	7,000,000
1-01-010-001-1001-3110701	Purchase of Motor Vehicles (Wheel Drive executive vehicles)						8,300,000		8,300,000	-8,300,000	0
1-01-010-001-1001-3110799	Purchase of Vehicles & Other Tl (Pick Up for mounting the PA system)						7,000,000		7,000,000		7,000,000
1-01-010-960-1001-3111000	Purchase of Office Furniture and General Equipment	0	0	0	0	0	3,000,000	0	3,000,000		3,000,000
1-01-010-960-1001-3111004	Purchase of Exchanges and other Communications Equipment (PA Address)						3,000,000		3,000,000		3,000,000
1-01-010-001-1001-3110500	Construction and Civil works	400,000,000	61,042,782	75,987,015	24,012,985	561,042,782	-123,764,255	0	437,278,527		437,278,527
1-01-010-001-1001-3110504	Other Infrastructure and Civil Works-CLIDP (70% Infrastructure)	280,000,000	61,042,782	75,987,015	24,012,985	441,042,782	-123,764,255		317,278,527		317,278,527
1-01-010-001-1001-3110504	Other Infrastructure and Civil Works-CLIDP (25% Infrastructure)	100,000,000				100,000,000			100,000,000		100,000,000
1-01-010-001-1001-3110504	Other Infrastructure and Civil Works-CLIDP (5% Administration)	20,000,000				20,000,000			20,000,000		20,000,000
1-01-010-001-1001-3110400	Construction of Roads	0	0	0	0	0	2,538,268	0	2,538,268		2,538,268
1-01-010-001-1001-3110402	Access Roads						2,538,268		2,538,268		2,538,268
1-01-010-001-1001-3111100	Purchase of Specialised Plant, Equipment and Machinery	0	0	0	0	0	775,784	0	775,784		775,784
1-01-010-001-1001-3111110	Purchase of a generator						775,784		775,784		775,784
	Sub-Total Development	400,000,000	61,042,782	75,987,015	24,012,985	561,042,782	-52,150,203	0	508,892,579	-8,300,000	500,592,579
	Total SP	804,534,414	61,042,782	3,977,705	24,012,985	893,567,886	-9,281,080	0	884,286,806	55,586,100	939,872,906
						0			0		0
0702003710 P2: National Social Safety Net (Pro-poor Program)						0			0		0
0702013710 S.P 2.1. Social Assistance to Vulnerable Groups						0			0		0
0-11-110-960-1001-2210100	Utilities Supplies and Services	26,000	0	0	0	26,000	0	0	26,000	-26,000	0
0-11-110-960-1001-2210101	Electricity	26,000				26,000			26,000	-26000	0
0-11-110-960-1001-2210102	Water and sewerage charges	0				0			0		0
0-11-110-960-1001-2210200	Communication, Supplies and Services	200,000	0	0	0	200,000	0	0	200,000		200,000
0-11-110-960-1001-2210201	Telephone, Telex, Facsimile and Mobile Phone Services	200,000				200,000			200,000		200,000
0-11-110-960-1001-2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,900,000	0	0	0	4,900,000	0	0	4,900,000		4,900,000
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000				400,000			400,000		400,000
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	2,000,000				2,000,000			2,000,000		2,000,000
0-11-110-960-1001-2210303	Daily Subsistence Allowance	2,500,000				2,500,000			2,500,000		2,500,000
0-11-110-960-1001-2210500	Printing , Advertising and Information Supplies and Services	200,000	0	0	0	200,000	0	0	200,000	-200,000	0
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Periodicals	200,000				200,000			200,000	-200000	0
0-11-110-960-1001-2210800	Hospitality Supplies and Services	500,000	0	0	0	500,000	0	0	500,000		500,000
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000				500,000			500,000		500,000
0-11-110-960-1001-2211100	Office and General Supplies and Services	700,000	0	0	0	700,000	0	0	700,000	0	700,000
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	400,000				400,000			400,000		400,000
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Printers	200,000				200,000			200,000		200,000
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Services	100,000				100,000			100,000	0	100,000
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	800,000	0	0	0	800,000	0	0	800,000		800,000
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	800,000				800,000			800,000		800,000

Item Code	Item Description	Total Estimates 2017/18	Actual Revote 2016/17	Reallocations	Addition or Reduction in	Supplementary I	Reallocations	Addition In CARA	Supplementary II	Reallocations	Supplementary III
		KES		KES		KES	KES	KES	KES		
0-11-110-960-1001-2220100	Routine Maintenance - Vehicles and Other Transport Equipment	700,000	0	0	0	700,000	0	0	700,000	1,500,000	2,200,000
0-11-110-960-1001-2220101	Maintenance expenses -Motor vehicle and cycles	700,000				700,000			700,000	1,500,000	2,200,000
0-11-110-960-1001-2220200	Routine maintenance- Other Assets	150,000	0	0	0	150,000	0	0	150,000		150,000
0-11-110-960-1001-2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	100,000				100,000			100,000		100,000
0-11-110-960-1001-2220202	Maintenance of Office Furniture and Equipment	50,000				50,000			50,000		50,000
0-11-110-960-1001-3111000	Purchase of Office Furniture and General Equipment	500,000	0	0	0	500,000	0	0	500,000		500,000
0-11-110-960-1001-3111001	Purchase of Office Furniture and Fittings	500,000				500,000			500,000		500,000
0-11-110-960-1001-3111003	Purchase of Air conditioners, Fans and Heating Appliances	0				0			0		0
0-01-010-001-1001-2640100	Scholarships and other Educational Benefits	0	0	0	0	0	216,000,000	0	216,000,000	-54,000,000	162,000,000
0-01-010-001-1001-2640101	Scholarships and other Educational Benefits(Pro-Poor Programme)	0				0	216,000,000		216,000,000	-54,000,000	162,000,000
	Sub-Total Recurrent	8,676,000	0	0	0	8,676,000	216,000,000	0	224,676,000	-52,726,000	171,950,000
Development		0				0					0
1-01-010-001-1001-2640100	Scholarships and other Educational Benefits	180,000,000	0	0	36,000,000	216,000,000	-95,962,291	0	120,037,709	-46,000,000	74,037,709
0-01-010-001-1001-2640101	Scholarships and other Educational Benefits(Pro-Poor Programme)	180,000,000			36,000,000	216,000,000	-216,000,000		0		0
1-01-010-001-1001-2640201	Drought emergency Intervention including Relief food, Provision of School milk etc.						120,037,709		120,037,709	-100,000,000	20,037,709
1-01-010-001-1001-3110504	Other Infrastructure and Civil Works									54,000,000	54,000,000
	Sub-Total Development	180,000,000	0	0	36,000,000	216,000,000	-95,962,291	0	120,037,709	-46,000,000	74,037,709
	Total SP	188,676,000	0	0	36,000,000	224,676,000	120,037,709	0	344,713,709	-98,726,000	245,987,709
						0			0		0
0703003710 P3 County Functions Support Programme											0
0703013710 SP 3.1 Protocol and Enforcement Sections						0			0		0
0-11-110-960-1001-2210100	Utilities Supplies and Services	90,000	0	0	0	90,000	0	0	90,000	-40,000	50,000
0-11-110-960-1001-2210101	Electricity	50,000				50,000			50,000	-40000	10,000
0-11-110-960-1001-2210102	Water and sewerage charges	40,000				40,000			40,000		40,000
0-11-110-960-1001-2210200	Communication, Supplies and Services	350,000	0	0	0	350,000	0	0	350,000		350,000
0-11-110-960-1001-2210201	Telephone, Telex, Facsimile and Mobile Phone Services	250,000				250,000			250,000		250,000
0-11-110-960-1001-2210202	Internet Connections	100,000				100,000			100,000		100,000
0-11-110-960-1001-2210300	Domestic Travel and Subsistence, and Other Transportation Costs	9,500,000	0	0	0	9,500,000	0	0	9,500,000		9,500,000
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,500,000				1,500,000			1,500,000		1,500,000
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	5,000,000				5,000,000			5,000,000		5,000,000
0-11-110-960-1001-2210303	Daily Subsistence Allowance	3,000,000				3,000,000			3,000,000		3,000,000
0-11-110-960-1001-2210500	Printing , Advertising and Information Supplies and Services	150,000	0	0	0	150,000	0	0	150,000	-150,000	0
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Periodicals	150,000				150,000			150,000	-150000	0
0-11-110-960-1001-2210700	Training Expense (including capacity building)	8,000,000	0	0	0	8,000,000	-4,000,000	0	4,000,000	-3,000,000	1,000,000
0-01-010-001-1001-2210799	Training Expenses-Other	8,000,000		0		8,000,000	-4,000,000		4,000,000	-3,000,000	1,000,000
0-11-110-960-1001-2210800	Hospitality Supplies and Services	18,200,000	0	-2,000,000	0	16,200,000	0	0	16,200,000		16,200,000
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,000,000				3,000,000			3,000,000		3,000,000
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	0				0			0		0
0-01-010-001-1001-2210899	Hospitality Supplies -Others(Event management services)	15,200,000		-2,000,000		13,200,000			13,200,000		13,200,000
0-11-110-960-1001-2210900	Insurance Costs	1,000,000	0	0	0	1,000,000	0	0	1,000,000		1,000,000
0-01-010-001-1001-2210902	Building Insurance	0				0			0		0
0-11-110-960-1001-2210904	Motor Vehicle	1,000,000				1,000,000			1,000,000		1,000,000
0-11-110-960-1001-2211100	Office and General Supplies and Services	800,000	0	0	0	800,000	0	0	800,000	150,000	950,000
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	400,000				400,000			400,000	100,000	500,000
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Printers	200,000				200,000			200,000	0	200,000
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Services	200,000				200,000			200,000	50,000	250,000
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	500,000	0	0	0	500,000	0	0	500,000		500,000
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	500,000				500,000			500,000		500,000
0-11-110-960-1001-2220100	Routine Maintenance - Vehicles and Other Transport Equipment	500,000	0	0	0	500,000	0	0	500,000		500,000
0-11-110-960-1001-2220101	Maintenance expenses -Motor vehicle and cycles	500,000				500,000			500,000		500,000
0-11-110-960-1001-2220200	Routine maintenance- Other Assets	150,000	0	0	0	150,000	0	0	150,000	-122000	28,000
0-11-110-960-1001-2220202	Maintenance of Office Furniture and Equipment; carpet cleaning	150,000				150,000			150,000	-122000	28,000
0-11-110-960-1001-3111000	Purchase of Office Furniture and General Equipment	500,000	0	0	0	500,000	0	0	500,000	-250,000	250,000
0-11-110-960-1001-3111001	Purchase of Office Furniture and Fittings	500,000				500,000			500,000	-250000	250,000
	Total Recurrent	39,740,000	0	-2,000,000	0	37,740,000	-4,000,000	0	33,740,000	-3,412,000	30,328,000
	Total SP	39,740,000	0	-2,000,000	0	37,740,000	-4,000,000	0	33,740,000	-3,412,000	30,328,000
						0			0		0
0704003710 P4: Department of Supply Chain Management Services		0									0
0704013710 SP 4.1 Procurement of Goods and Management of Services						0			0		0
0-11-110-960-1001-2110100	Basic Salaries - Permanent Employees	46,642,461	0	0	0	46,642,461	0	0	46,642,461		46,642,461
0-11-110-960-1001-2110101	Basic Salaries - Civil Service	46,642,461				46,642,461			46,642,461		46,642,461
0-11-110-960-1001-2210100	Utilities Supplies and Services	50,000	0	0	0	50,000	0	0	50,000	-50,000	0

Item Code	Item Description	Total Estimates 2017/18	Actual Revote 2016/17	Reallocations	Addition or Reduction in	Supplementary I	Reallocations	Addition In CARA	Supplementary II	Reallocations	Supplementary III
		KES		KES		KES	KES	KES	KES		
0-11-110-960-1001-2210101	Electricity	50,000		50,000		50,000			50,000	-50,000	0
0-11-110-960-1001-2210102	Water and sewerage charges	0				0			0		0
0-11-110-960-1001-2210200	Communication, Supplies and Services	320,000	0	0	0	320,000	0	0	320,000		320,000
0-11-110-960-1001-2210201	Telephone, Telex, Facsimile and Mobile Phone Services	200,000				200,000			200,000		200,000
0-11-110-960-1001-2210202	Internet Connections	120,000				120,000			120,000		120,000
0-11-110-960-1001-2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,900,000	0	0	0	2,900,000	0	0	2,900,000		2,900,000
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000				400,000			400,000		400,000
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	1,000,000				1,000,000			1,000,000		1,000,000
0-11-110-960-1001-2210303	Daily Subsistence Allowance	1,500,000				1,500,000			1,500,000		1,500,000
0-11-110-960-1001-2210500	Printing , Advertising and Information Supplies and Services	4,200,000	0	0	0	4,200,000	0	0	4,200,000		4,200,000
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Periodicals	200,000				200,000			200,000		200,000
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	4,000,000				4,000,000			4,000,000		4,000,000
0-11-110-960-1001-2210800	Hospitality Supplies and Services	5,200,000	0	-2,000,000	0	3,200,000	0	0	3,200,000		3,200,000
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,200,000				1,200,000			1,200,000		1,200,000
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	4,000,000		-2,000,000		2,000,000			2,000,000		2,000,000
0-11-110-960-1001-2211100	Office and General Supplies and Services	1,600,000	0	0	0	1,600,000	0	0	1,600,000		1,600,000
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,000,000				1,000,000			1,000,000		1,000,000
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Printers	300,000				300,000			300,000		300,000
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Services	300,000				300,000			300,000		300,000
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	700,000	0	0	0	700,000	0	0	700,000		700,000
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	700,000				700,000			700,000		700,000
0-11-110-960-1001-2220100	Routine Maintenance - Vehicles and Other Transport Equipment	400,000	0	0	0	400,000	0	0	400,000		400,000
0-11-110-960-1001-2220101	Maintenance expenses -Motor vehicle and cycles	400,000				400,000			400,000		400,000
0-11-110-960-1001-2220200	Routine maintenance- Other Assets	0	0	0	0	0	0	0	0		0
0-11-110-960-1001-2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	0				0			0		0
0-11-110-960-1001-3111000	Purchase of Office Furniture and General Equipment	600,000	0	0	0	600,000	0	0	600,000		600,000
0-11-110-960-1001-3111001	Purchase of Office Furniture and Fittings	0				0			0		0
0-11-110-960-1001-3111002	Purchase of Computers, Printers and other IT Equipment	500,000				500,000			500,000		500,000
0-11-110-960-1001-3111003	Purchase of Air conditioners, Fans and Heating Appliances	0				0			0		0
0-11-110-960-1001-3111009	Purchase of other Office Equipment	100,000				100,000			100,000		100,000
	Total Recurrent	62,612,461	0	-2,000,000	0	60,612,461	0	0	60,612,461	-50,000	60,562,461
	Total SP	62,612,461	0	-2,000,000	0	60,612,461	0	0	60,612,461	-50,000	60,562,461
						0			0		0
						0			0		0
0705003710 P5: Department of Human Resource Management						0			0		0
0705003710 SP5: Human Resource						0			0		0
0-11-110-960-1001-2110100	Basic Salaries - Permanent Employees	16,445,982	0	0	0	16,445,982	0	0	16,445,982		16,445,982
0-11-110-960-1001-2110101	Basic Salaries - Civil Service	16,445,982				16,445,982			16,445,982		16,445,982
0-11-110-960-1001-2210100	Utilities Supplies and Services	270,000	0	0	0	270,000	0	0	270,000	-150,000	120,000
0-11-110-960-1001-2210101	Electricity	120,000				120,000			120,000		120,000
0-11-110-960-1001-2210102	Water and sewerage charges	150,000				150,000			150,000	-150,000	0
0-11-110-960-1001-2210200	Communication, Supplies and Services	360,000	0	0	0	360,000	0	0	360,000		360,000
0-11-110-960-1001-2210201	Telephone, Telex, Facsimile and Mobile Phone Services	240,000				240,000			240,000		240,000
0-11-110-960-1001-2210202	Internet Connections	120,000				120,000			120,000		120,000
0-11-110-960-1001-2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,548,110	0	0	0	3,548,110	0	0	3,548,110	0	3,548,110
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000				500,000			500,000		500,000
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	1,500,000				1,500,000			1,500,000	0	1,500,000
0-11-110-960-1001-2210303	Daily Subsistence Allowance	1,548,110				1,548,110			1,548,110	0	1,548,110
0-11-110-960-1001-2210500	Printing , Advertising and Information Supplies and Services	500,000	0	0	0	500,000	0	0	500,000	-200,000	300,000
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Periodicals	200,000				200,000			200,000	-200,000	0
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	300,000				300,000			300,000		300,000
0-01-010-001-1001-2210600	Rentals of Produced Assets	2,605,006	0	0	0	2,605,006	0	0	2,605,006	-2,600,000	5,006
0-01-010-001-1001-2210603	Rents and Rates -Tourist Building	2,605,006				2,605,006			2,605,006	(2,600,000)	5,006
0-01-010-001-1001-2210700	Training Expense (including capacity building)	5,400,000	0	0	0	5,400,000	0	0	5,400,000	-2,000,000	3,400,000
0-01-010-001-1001-2210701	Travel Allowance	100,000				100,000			100,000		100,000
0-01-010-001-1001-2210703	Production and Printing of Training Materials	0				0			0		0
0-01-010-001-1001-2210704	Hire of Training Facilities and Equipment	500,000				500,000			500,000		500,000
0-01-010-001-1001-2210708	Trainer Allowance (allowance for PC facilitators)	1,000,000				1,000,000			1,000,000	-1,000,000	0
0-01-010-001-1001-2210710	Accommodation Allowance	1,500,000				1,500,000			1,500,000		1,500,000
0-01-010-001-1001-2210711	Tuition Fees Allowance	300,000				300,000			300,000		300,000
0-11-110-960-1001-2210712	Trainee Allowance (allowance for PC implementation)	2,000,000				2,000,000			2,000,000	-1,000,000	1,000,000
0-11-110-960-1001-2210800	Hospitality Supplies and Services	1,000,000	0	0	0	1,000,000	5,000,000	0	6,000,000		6,000,000
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	900,000				900,000			900,000		900,000
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	100,000				100,000	5,000,000		5,100,000		5,100,000
0-11-110-960-1001-2211100	Office and General Supplies and Services	1,200,000	0	0	0	1,200,000	0	0	1,200,000	-250,000	950,000

Item Code	Item Description	Total Estimates 2017/18	Actual Revote 2016/17	Reallocations	Addition or Reduction in	Supplementary I	Reallocations	Addition In CARA	Supplementary II	Reallocations	Supplementary III
		KES		KES		KES	KES	KES	KES		
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	750,000				750,000			750,000		750,000
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Printers	200,000				200,000			200,000		200,000
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Services	250,000				250,000			250,000	-250000	0
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	700,000	0	0	0	700,000	0	0	700,000		700,000
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	700,000				700,000			700,000		700,000
0-11-110-960-1001-2211300	Other Operating Expenses	0	0	0	0	0	5,000,000	0	5,000,000	-5,000,000	0
0-11-110-960-1001-2211310	Contracted Professional Services (Staff rationalization program, Staff Audit and Head Count)						5,000,000		5,000,000	-5,000,000	0
0-11-110-960-1001-2220100	Routine Maintenance - Vehicles and Other Transport Equipment	500,000	0	0	0	500,000	0	0	500,000		500,000
0-11-110-960-1001-2220101	Maintenance expenses -Motor vehicle and cycles	500,000				500,000			500,000		500,000
0-11-110-960-1001-3111000	Purchase of Office Furniture and General Equipment	500,000	0	0	0	500,000	17,000,000	0	17,500,000	0	17,500,000
0-11-110-960-1001-3111002	Purchase of Office Furniture and Fittings	0	0	0		0			0		0
0-11-110-960-1001-3111002	Purchase of Computers, Printers and other IT Equipment						17,000,000		17,000,000	0	17,000,000
0-11-110-960-1001-3111009	Purchase of other Office Equipment	500,000		0		500,000			500,000		500,000
	Total Recurrent	33,029,098	0	0	0	33,029,098	27,000,000	0	60,029,098	-10,200,000	49,829,098
	Total SP	33,029,098	0	0	0	33,029,098	27,000,000	0	60,029,098	-10,200,000	49,829,098
		0				0			0		0
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	16,884,324	0	0		16,884,324			16,884,324		16,884,324
0-11-110-960-1001-2110101	Basic Salaries - Civil Service	16,884,324				16,884,324			16,884,324		16,884,324
0-11-110-960-1001-2210100	Utilities Supplies and Services	150,000	0	0		150,000			150,000		150,000
0-11-110-960-1001-2210101	Electricity	150,000				150,000			150,000		150,000
0-11-110-960-1001-2210102	Water and sewerage charges	0				0			0		0
0-11-110-960-1001-2210200	Communication, Supplies and Services	640,000	0	0		640,000			640,000		640,000
0-11-110-960-1001-2210201	Telephone, Telex, Facsimile and Mobile Phone Services	640,000				640,000			640,000		640,000
0-11-110-960-1001-2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,800,000	0	0	0	3,800,000	0	0	3,800,000	1,500,000	5,300,000
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000				200,000			200,000		200,000
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	2,100,000				2,100,000			2,100,000		2,100,000
0-11-110-960-1001-2210303	Daily Subsistence Allowance	1,500,000				1,500,000			1,500,000	1,500,000	3,000,000
0-11-110-960-1001-2210500	Printing , Advertising and Information Supplies and Services	1,350,000	0	0		1,350,000			1,350,000		1,350,000
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Periodicals	350,000				350,000			350,000		350,000
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	1,000,000				1,000,000			1,000,000		1,000,000
0-11-110-960-1001-2210800	Hospitality Supplies and Services	1,400,000	0	0		1,400,000			1,400,000		1,400,000
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,400,000				1,400,000			1,400,000		1,400,000
0-11-110-960-1001-2211100	Office and General Supplies and Services	1,000,000	0	0		1,000,000			1,000,000		1,000,000
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	800,000				800,000			800,000		800,000
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Printers	100,000				100,000			100,000		100,000
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Services	100,000				100,000			100,000		100,000
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	100,000	0	0		100,000			100,000		100,000
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	100,000				100,000			100,000		100,000
0-11-110-960-1001-2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,500,000	0	0		1,500,000			1,500,000		1,500,000
0-11-110-960-1001-2220101	Maintenance expenses -Motor vehicle and cycles	1,500,000				1,500,000			1,500,000		1,500,000
0-11-110-960-1001-2220200	Routine maintenance- Other Assets	160,000	0	0		160,000			160,000		160,000
0-11-110-960-1001-2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	100,000				100,000			100,000		100,000
0-11-110-960-1001-2220202	Maintenance of Office Furniture and Equipment	60,000				60,000			60,000		60,000
0-11-110-960-1001-3111000	Purchase of Office Furniture and General Equipment	200,000	0	0	0	200,000	0	0	200,000	-200,000	0
0-11-110-960-1001-3111001	Purchase of Office Furniture and Fittings	200,000				200,000			200,000	-200000	0
	Sub-Total Recurrent	27,184,324	0	0	0	27,184,324	0	0	27,184,324	1,300,000	28,484,324
Development		0				0			0		0
1-01-010-960-1001-2210500	Printing, Advertising and Information Supplies and Services	0		0		0			0		0
1-01-010-960-1001-2210599	Printing, Advertising- Other (County branding)	0		0		0			0		0
	Sub-Total Development	0	0	0	0	0	0	0	0		0
	Total SP	27,184,324	0	0	0	27,184,324	0	0	27,184,324		27,184,324
		0				0			0		0
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	6,242,746	0	0		6,242,746			6,242,746		6,242,746
0-11-110-960-1001-2110101	Basic Salaries - Civil Service	6,242,746				6,242,746			6,242,746		6,242,746
0-11-110-960-1001-2210100	Utilities Supplies and Services	36,000				36,000			36,000		36,000
0-11-110-960-1001-2210101	Electricity	36,000				36,000			36,000		36,000
0-11-110-960-1001-2210102	Water and sewerage charges	0				0			0		0
0-11-110-960-1001-2210200	Communication, Supplies and Services	200,000				200,000			200,000		200,000
0-11-110-960-1001-2210201	Telephone, Telex, Facsimile and Mobile Phone Services (OOG monthly airtime)	200,000				200,000			200,000		200,000

Item Code	Item Description	Total Estimates 2017/18	Actual Revote 2016/17	Reallocations	Addition or Reduction in	Supplementary I	Reallocations	Addition In CARA	Supplementary II	Reallocations	Supplementary III
		KES		KES		KES	KES	KES	KES		
0-11-110-960-1001-2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,340,999				2,340,999			2,340,999		2,340,999
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	140,337				140,337			140,337		140,337
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	1,162,690		0		1,162,690			1,162,690		1,162,690
0-11-110-960-1001-2210303	Daily Subsistence Allowance	1,037,972				1,037,972			1,037,972		1,037,972
0-11-110-960-1001-2210500	Printing , Advertising and Information Supplies and Services	50,000				50,000			50,000		50,000
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000				50,000			50,000		50,000
0-11-110-960-1001-2210800	Hospitality Supplies and Services	30,000				30,000			30,000		30,000
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	30,000				30,000			30,000		30,000
0-11-110-960-1001-2211100	Office and General Supplies and Services	200,000				200,000			200,000		200,000
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	100,000				100,000			100,000		100,000
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Printers	100,000				100,000			100,000		100,000
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Services	0				0			0		0
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	150,000				150,000			150,000		150,000
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	150,000				150,000			150,000		150,000
0-11-110-960-1001-2220100	Routine Maintenance - Vehicles and Other Transport Equipment	400,000				400,000			400,000		400,000
0-11-110-960-1001-2220101	Maintenance expenses -Motor vehicle and cycles	400,000				400,000			400,000		400,000
0-11-110-960-1001-3111000	Purchase of Office Furniture and General Equipment	500,000	0	0	0	500,000	0	0	500,000	-300,000	200,000
0-11-110-960-1001-3111001	Purchase of Office Furniture and Fittings	500,000		0		500,000			500,000	-300000	200,000
	Sub-Total Recurrent	10,149,745	0	0	0	10,149,745	0	0	10,149,745	-300,000	9,849,745
	Total SP	10,149,745	0	0	0	10,149,745			10,149,745	-300,000	9,849,745
	Total Recurrent	585,926,042	0	-76,009,310	0	509,916,732	281,869,123	0	791,785,855	-1,501,900	790,283,955
	Total Development	580,000,000	61,042,782	75,987,015	60,012,985	777,042,782	-148,112,494	0	628,930,288	-54,300,000	574,630,288
	Total Vote 3711	1,165,926,042	61,042,782	-22,295	60,012,985	1,286,959,514	133,756,629	0	1,420,716,143	-55,801,900	1,364,914,243
						0			0		0
VOTE 3712: MINISTRY OF ADMINISTRATION AND COORDINATION OF COUNTY AFFAIRS											
0701003710 P1: General Administration Planning and Support Services						0			0		0
0701013710 SP.4.1 General Administration Planning and Support Services						0			0		0
0-11-110-960-1001-2110100	Basic Salaries - Permanent Employees	53,237,217	0	0	0	53,237,217	-10,000,000	0	43,237,217	20,000,000	63,237,217
0-11-110-960-1001-2110101	Basic Salaries - Civil Service	53,237,217				53,237,217	-10,000,000		43,237,217	20,000,000	63,237,217
0-11-110-960-1001-2210100	Utilities Supplies and Services	180,000	0	0	0	180,000	0	0	180,000	-70,000	110,000
0-11-110-960-1001-2210101	Electricity	90,000				90,000			90,000		90,000
0-11-110-960-1001-2210102	Water and sewerage charges	60,000				60,000			60,000	-40000	20,000
0-11-110-960-1001-2210103	Gas expenses	30,000				30,000			30,000	-30000	0
0-11-110-960-1001-2210200	Communication, Supplies and Services	320,000	0	0	0	320,000	0	0	320,000	22,286	342,286
0-11-110-960-1001-2210201	Telephone, Telex, Facsimile and Mobile Phone Services	183,857				183,857			183,857	67000	250,857
0-11-110-960-1001-22101202	Internet Connections	91,429				91,429			91,429	0	91,429
0-11-110-960-1001-2210103	Courier and Postal Services	44,714				44,714			44,714	-44714	0
0-11-110-960-1001-2110100	Domestic Travel and Subsistence, and Other Transportation Costs	4,387,784	0	0	0	4,387,784	0	0	4,387,784	2,908,800	7,296,584
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	538,000				538,000			538,000	1000000	1,538,000
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	2,105,692				2,105,692			2,105,692	1000000	3,105,692
0-11-110-960-1001-2210302	Daily Subsistence Allowance	1,607,292				1,607,292			1,607,292	1000000	2,607,292
0-11-110-960-1001-2210304	Sundry Items (e.g. airport tax, taxis, etc....)	45,600				45,600			45,600	0	45,600
0-11-110-960-1001-2210309	Field Allowance	45,600				45,600			45,600	-45600	0
0-11-110-960-1001-2210310	Field Operational Allowance	45,600				45,600			45,600	-45600	0
0-11-110-960-1001-2210400	Foreign Travel and Subsistence, and other transportation costs	2,480,772	0	0	0	2,480,772	0	0	2,480,772	-2,480,772	0
0-11-110-960-1001-2210401	Travel Costs (airlines, bus, railway, etc.)	875,952				875,952			875,952	-875952	0
0-11-110-960-1001-2210402	Accommodation	1,280,820				1,280,820			1,280,820	-1280820	0
0-11-110-960-1001-2210404	Sundry Items (e.g. airport tax, taxis, etc....)	249,480				249,480			249,480	-249480	0
0-11-110-960-1001-2210499	Foreign Travel and Subs. - Others	74,520				74,520			74,520	-74520	0
0-11-110-960-1001-2210500	Printing , Advertising and Information Supplies and Services	577,180	0	0	0	577,180	0	0	577,180	-66,300	510,880
0-11-110-960-1001-2210502	Publishing and Printing Services	272,880				272,880			272,880		272,880
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Periodicals	212,500				212,500			212,500		212,500
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	35,700				35,700			35,700	-35700	0
0-11-110-960-1001-2210505	Trade Shows and Exhibitions	30,600				30,600			30,600	-30600	0
0-11-110-960-1001-2210599	Printing, Advertising - Other	25,500				25,500			25,500		25,500
0-11-110-960-1001-2210700	Training Expenses	488,400				488,400			488,400		488,400
0-11-110-960-1001-2210701	Travel Allowance	24,900				24,900			24,900		24,900
0-11-110-960-1001-2210702	Remuneration of Instructors and Contract Based Training Services	24,900				24,900			24,900		24,900
0-11-110-960-1001-2210703	Production and Printing of Training Materials	24,900				24,900			24,900		24,900
0-11-110-960-1001-2210704	Hire of Training Facilities and Equipment	24,900				24,900			24,900		24,900
0-11-110-960-1001-2210708	Trainer Allowance	24,900				24,900			24,900		24,900
0-11-110-960-1001-2210710	Accommodation Allowance	49,800				49,800			49,800		49,800
0-11-110-960-1001-2210711	Tuition Fees	189,600				189,600			189,600		189,600
0-11-110-960-1001-2210712	Trainee Allowance	24,900				24,900			24,900		24,900

Item Code	Item Description	Total Estimates 2017/18	Actual Revote 2016/17	Reallocations	Addition or Reduction in	Supplementary I	Reallocations	Addition In CARA	Supplementary II	Reallocations	Supplementary III
		KES		KES		KES	KES	KES	KES		
0-11-110-960-1001-2210715	Kenya School of Government	49,800				49,800			49,800		49,800
0-11-110-960-1001-2210799	Training Expenses - Other (Bud	49,800				49,800			49,800		49,800
0-11-110-960-1001-2210800	Hospitality Supplies and Services	517,500	0	0	0	517,500	0	0	517,500	2,100,000	2,617,500
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	142,500				142,500			142,500	2,100,000	2,242,500
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	375,000				375,000			375,000		375,000
0-11-110-960-1001-2211000	Specialised Materials and Supplies	249,000	0	0	0	249,000	0	0	249,000	-109,200	139,800
0-11-110-960-1001-2211011	Purchase/Production of Photographic and Audio-Visual Materials	49,800				49,800			49,800		49,800
0-11-110-960-1001-2211016	Purchase of Uniforms and Clothing - Staff	124,500				124,500			124,500	-34500	90,000
0-11-110-960-1001-2211031	Specialised Materials - Other	74,700				74,700			74,700	-74700	0
0-11-110-960-1001-2211100	Office and General Supplies and Services	481,400				481,400			481,400		481,400
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils, forms, small office equipment	215,800				215,800			215,800		215,800
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Printers	166,000				166,000			166,000		166,000
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Services	99,600				99,600			99,600		99,600
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	660,000				660,000			660,000		660,000
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	660,000				660,000			660,000		660,000
0-11-110-960-1001-2220100	Routine Maintenance - Vehicles and Other Transport Equipment	748,942				748,942			748,942		748,942
0-11-110-960-1001-2220101	Maintenance Expenses - Motor Vehicles	501,531				501,531			501,531		501,531
0-11-110-960-1001-2220105	Routine Maintenance - Vehicles	247,411				247,411			247,411		247,411
0-11-110-960-1001-2220200	Routine Maintenance - Other Assets	230,000	0	0	0	230,000	0	0	230,000	-230,000	0
0-11-110-960-1001-2220202	Maintenance of Office Furniture and Equipment	30,000				30,000			30,000	-30000	0
0-11-110-960-1001-2220205	Maintenance of Buildings and Stations -- Non-Residential	200,000				200,000			200,000	-200000	0
0-11-110-960-1001-3111000	Purchase of Office Furniture and General Equipment	800,000				800,000			800,000		800,000
0-11-110-960-1001-3111001	Purchase of Office Furniture and Fittings	800,000				800,000			800,000		800,000
0-11-110-960-1001-3111400	Research, Feasibility Studies, Project Preparation and Design, Project S	200,000	0	0	0	200,000	0	0	200,000	-200,000	0
0-11-110-960-1001-3111401	Pre-feasibility, Feasibility and Appraisal Studies	200,000				200,000			200,000	-200000	0
	Sub Total	65,558,195	0	0	0	65,558,195	-10,000,000	0	55,558,195	21,874,814	77,433,009
		0				0			0		0
		0				0			0		0
0705003710 P2: County Government Administration and Field Services											
0705013710 SP2.1 Planning and Field administration services		0				0			0		0
0-11-110-960-1001-2110100	Basic Salaries - Permanent Employees	187,543,176	0	-128,998,622	0	58,544,554	40,000,000	0	98,544,554	30,000,000	128,544,554
0-11-110-960-1001-2110101	Basic Salaries - Civil Service	187,543,176		(128,998,622)		58,544,554	40,000,000		98,544,554	30,000,000	128,544,554
0-11-110-960-1001-2110200	Basic Wages - Temporary Employees	15,000,000	0	0	0	15,000,000	0	0	15,000,000	7,100,000	22,100,000
0-11-110-960-1001-2110202	Casual Labour - Others	15,000,000				15,000,000			15,000,000	7100000	22,100,000
0-11-110-960-1001-2210100	Utilities Supplies and Services	150,000	0	0	0	150,000	0	0	150,000	-50,000	100,000
0-11-110-960-1001-2210101	Electricity	90,000				90,000			90,000	-50000	40,000
0-11-110-960-1001-2210102	Water and sewerage charges	60,000				60,000			60,000		60,000
0-11-110-960-1001-2210200	Communication, Supplies and Services	1,101,195	0	0	0	1,101,195	0	0	1,101,195	258,600	1,359,795
0-11-110-960-1001-2210201	Telephone, Telex, Facsimile and Mobile Phone Services	956,295				956,295			956,295	300000	1,256,295
0-11-110-960-1001-22101202	Internet Connections	103,500				103,500			103,500	0	103,500
0-11-110-960-1001-2210103	Courier and Postal Services	41,400				41,400			41,400	-41400	0
0-11-110-960-1001-2110100	Domestic Travel and Subsistence, and Other Transportation Costs	21,900,000	0	-2,417,368	0	19,482,632	0	0	19,482,632	-1,078,795	18,403,837
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	16,503,000		-2,417,368		14,085,632			14,085,632	-2,417,368	11,668,264
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	2,975,000				2,975,000			2,975,000		2,975,000
0-11-110-960-1001-2210302	Daily Subsistence Allowance	2,185,000				2,185,000			2,185,000	1338573	3,523,573
0-11-110-960-1001-2210304	Sundry Items (e.g. airport tax, taxis, etc...)	237,000				237,000			237,000		237,000
0-11-110-960-1001-2210500	Printing , Advertising and Information Supplies and Services	2,784,000	0	0	0	2,784,000	0	0	2,784,000	-1,309,600	1,474,400
0-11-110-960-1001-2210502	Publishing and Printing Services	290,000				290,000			290,000		290,000
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Periodicals	174,000				174,000			174,000		174,000
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	870,000				870,000			870,000	-850000	20,000
0-11-110-960-1001-2210505	Trade Shows and Exhibitions	1,450,000				1,450,000			1,450,000	-459600	990,400
0-11-110-960-1001-2210600	Rentals of Produced Assets	12,892,000	0	0	0	12,892,000	0	0	12,892,000	-7,000,000	5,892,000
0-11-110-960-1001-2210603	Rents and Rates - Non-Residential	12,892,000				12,892,000			12,892,000	-7000000	5,892,000
0-11-110-960-1001-2210700	Training Expenses	3,217,500	0	0	0	3,217,500	0	0	3,217,500	-204,307	3,013,193
0-11-110-960-1001-2210701	Travel Allowance	77,500				77,500			77,500		77,500
0-11-110-960-1001-2210702	Remuneration of Instructors and Contract Based Training Services	37,500				37,500			37,500	-37500	0
0-11-110-960-1001-2210703	Production and Printing of Training Materials	187,500				187,500			187,500	-187500	0
0-11-110-960-1001-2210704	Hire of Training Facilities and Equipment	450,000				450,000			450,000	-333600	116,400
0-11-110-960-1001-2210710	Accommodation Allowance	1,875,000				1,875,000			1,875,000	354293	2,229,293
0-11-110-960-1001-2210711	Tuition Fees	590,000				590,000			590,000		590,000
0-11-110-960-1001-2210800	Hospitality Supplies and Services	2,022,500	0	0	0	2,022,500	0	0	2,022,500	-147,500	1,875,000
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	750,000				750,000			750,000		750,000
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	1,125,000				1,125,000			1,125,000		1,125,000
0-11-110-960-1001-2210805	National Celebrations	125,000				125,000			125,000	-125000	0
0-11-110-960-1001-2210807	Medals, Awards and Honors	22,500				22,500			22,500	-22500	0

Item Code	Item Description	Total Estimates 2017/18	Actual Revote 2016/17	Reallocations	Addition or Reduction in	Supplementary I	Reallocations	Addition In CARA	Supplementary II	Reallocations	Supplementary III
		KES		KES		KES	KES	KES	KES		
0-11-110-960-1001-2211000	Specialised Materials and Supplies	201,000	0	0	0	201,000	0	0	201,000	537,300	738,300
0-11-110-960-1001-2211011	Purchase/Production of Photographic and Audio-Visual Materials	40,200				40,200			40,200		40,200
0-11-110-960-1001-2211016	Purchase of Uniforms and Clothing - Staff	100,500				100,500			100,500	597,600	698,100
0-11-110-960-1001-2211031	Specialised Materials - Other	60,300				60,300			60,300	-60300	0
0-11-110-960-1001-2211100	Office and General Supplies and Services	2,425,600				2,425,600			2,425,600		2,425,600
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils, forms, small office equipment)	1,792,000				1,792,000			1,792,000		1,792,000
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Printers	528,000				528,000			528,000		528,000
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Services	105,600				105,600			105,600		105,600
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	1,500,000				1,500,000			1,500,000		1,500,000
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	1,500,000				1,500,000			1,500,000		1,500,000
0-11-110-960-1001-2211300	Other Operating Expenses	0				0			0		0
0-11-110-960-1001-2211399	Other Operating Expenses - Other	0				0			0		0
0-11-110-960-1001-2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,204,000				1,204,000			1,204,000		1,204,000
0-11-110-960-1001-2220101	Maintenance Expenses - Motor Vehicles	774,000				774,000			774,000		774,000
0-11-110-960-1001-2220105	Routine Maintenance - Vehicles	430,000				430,000			430,000		430,000
0-11-110-960-1001-2220200	Routine Maintenance - Other Assets	150,000	0	0	0	150,000	0	0	150,000	-150,000	0
0-11-110-960-1001-2220202	Maintenance of Office Furniture and Equipment	30,000				30,000			30,000	-30000	0
0-11-110-960-1001-2220205	Maintenance of Buildings and Stations -- Non-Residential	60,000				60,000			60,000	-60000	0
0-11-110-960-1001-2220210	Maintenance of Computers, Software, and Networks	60,000				60,000			60,000	-60000	0
0-11-110-960-1001-3110300	Refurbishment of Buildings	0				0			0		0
0-11-110-960-1001-3110301	Refurbishment of Residential Buildings	0				0			0		0
0-11-110-960-1001-3111000	Purchase of Office Furniture and General Equipment	0				0			0		0
0-11-110-960-1001-3111001	Purchase of Office Furniture and Fittings (+ Village offices)	0				0			0		0
	Sub Total Recurrent Development	252,090,971	0	-131,415,990	0	120,674,981	40,000,000	0	160,674,981	27,955,698	188,630,679
0-11-110-960-1001-3110200	Construction of Building	44,662,102	0	0	0	44,662,102	-30,883,169	0	13,778,933	0	13,778,933
0-11-110-960-1001-3110202	Non-Residential Buildings (Sub-County Administration Offices)	44,662,102				44,662,102	-44,662,102		0		0
0-11-110-960-1001-3110203	Non-Residential Buildings (Pending bills)						13,778,933		13,778,933		13,778,933
0-11-110-960-1001-3110500	Construction and Civil Works	0				0	0		0		0
0-11-110-960-1001-3110504	Other Infrastructure and Civil Works	0				0			0		0
0-11-110-960-1001-2640500	Other Capital Grants and Transfers	0				0			0		0
0-11-110-960-1001-2640503	Other Capital Grants and Transfers (Transfer to Emergency Fund)	0				0			0		0
0-11-110-960-1001-3111100	Purchase of Specialised Plant, Equipment and Machinery	20,000,000	31,920,703	-20,000,000	2,935,767	34,856,470	-13,778,933	0	21,077,537	-21,077,537	0
0-11-110-960-1001-3111111	Purchase of ICT networking and Communications Equipment	20,000,000	31,920,703	-20,000,000	2,935,767	34,856,470	-13,778,933		21,077,537	-21,077,537	0
	Sub Total Developent	64,662,102	31,920,703	-20,000,000	2,935,767	79,518,572	-44,662,102	0	34,856,470	-21,077,537	13,778,933
	Total SP	316,753,073	31,920,703	-151,415,990	2,935,767	200,193,553	-4,662,102	0	195,531,451	6,878,161	202,409,612
		0				0			0		0
		0				0			0		0
		0				0			0		0
0706003710 P3: Devolution Services		0				0			0		0
0706013710 SP 3.1: Management of Devolution Affairs		0				0			0		0
0-11-110-960-1001-2110100	Basic Salaries - Permanent Employees	125,001,507	0	0	0	125,001,507	-45,000,000	0	80,001,507	30,000,000	110,001,507
0-11-110-960-1001-2110101	Basic Salaries - Civil Service	125,001,507				125,001,507	-45,000,000		80,001,507	30,000,000	110,001,507
0-11-110-960-1001-2210100	Utilities Supplies and Services	150,000	0	0	0	150,000	0	0	150,000	-90,000	60,000
0-11-110-960-1001-2210101	Electricity	90,000				90,000			90,000	-90000	0
0-11-110-960-1001-2210102	Water and sewerage charges	60,000				60,000			60,000		60,000
0-11-110-960-1001-2210200	Communication, Supplies and Services	231,701	0	0	0	231,701	0	0	231,701	-31,701	200,000
0-11-110-960-1001-2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000				100,000			100,000		100,000
0-11-110-960-1001-22101202	Internet Connections	100,000				100,000			100,000		100,000
0-11-110-960-1001-2210103	Courier and Postal Services	31,701				31,701			31,701	-31701	0
0-11-110-960-1001-2110100	Domestic Travel and Subsistence, and Other Transportation Costs	4,111,200	0	0	0	4,111,200	0	0	4,111,200	2,000,000	6,111,200
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	218,400				218,400			218,400		218,400
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	2,092,000				2,092,000			2,092,000		2,092,000
0-11-110-960-1001-2210302	Daily Subsistence Allowance	1,637,000				1,637,000			1,637,000	2000000	3,637,000
0-11-110-960-1001-2210304	Sundry Items (e.g. airport tax, taxis, etc...)	163,800				163,800			163,800		163,800
0-11-110-960-1001-2210500	Printing , Advertising and Information Supplies and Services	1,999,500	0	0	0	1,999,500	0	0	1,999,500	-1,395,000	604,500
0-11-110-960-1001-2210502	Publishing and Printing Services	465,000				465,000			465,000		465,000
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Periodicals	139,500				139,500			139,500		139,500
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	1,395,000				1,395,000			1,395,000	-1395000	0
0-11-110-960-1001-2210700	Training Expenses	5,042,000	0	0	0	5,042,000	0	0	5,042,000	-1,365,600	3,676,400
0-11-110-960-1001-2210701	Travel Allowance	234,000				234,000			234,000	-234000	0
0-11-110-960-1001-2210703	Production and Printing of Training Materials	234,000				234,000			234,000	-234000	0
0-11-110-960-1001-2210704	Hire of Training Facilities and Equipment	624,000				624,000			624,000	-507600	116,400
0-11-110-960-1001-2210708	Trainer Allowance	390,000				390,000			390,000	-390000	0
0-11-110-960-1001-2210710	Accommodation Allowance	3,560,000				3,560,000			3,560,000		3,560,000

Item Code	Item Description	Total Estimates 2017/18	Actual Revote 2016/17	Reallocations	Addition or Reduction in	Supplementary I	Reallocations	Addition In CARA	Supplementary II	Reallocations	Supplementary III
		KES		KES		KES	KES	KES	KES		
0-11-110-960-1001-2210800	Hospitality Supplies and Services	1,131,332	0	0	0	1,131,332	0	0	1,131,332	-255,140	876,192
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	273,000				273,000			273,000	-145,940	127,060
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	703,132				703,132			703,132		703,132
0-11-110-960-1001-2210805	National Celebrations	46,000				46,000			46,000		46,000
0-11-110-960-1001-2210807	Medals, Awards and Honors	109,200				109,200			109,200	-109,200	0
0-11-110-960-1001-2211000	Specialised Materials and Supplies	537,600	0	0	0	537,600	0	0	537,600	-107,200	430,400
0-11-110-960-1001-2211011	Purchase/Production of Photographic and Audio-Visual Materials	230,400				230,400			230,400		230,400
0-11-110-960-1001-2211016	Purchase of Uniforms and Clothing - Staff	307,200				307,200			307,200	-107,200	200,000
0-11-110-960-1001-2211100	Office and General Supplies and Services	3,670,368				3,670,368			3,670,368		3,670,368
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils, forms, small office equipment	736,218				736,218			736,218		736,218
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Printers	2,784,150				2,784,150			2,784,150		2,784,150
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Services	150,000				150,000			150,000		150,000
0-11-110-960-1001-2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,800,000				1,800,000			1,800,000		1,800,000
0-11-110-960-1001-2220101	Maintenance Expenses - Motor Vehicles	1,200,000				1,200,000			1,200,000		1,200,000
0-11-110-960-1001-2220105	Routine Maintenance - Vehicles	600,000				600,000			600,000		600,000
0-11-110-960-1001-2220200	Routine Maintenance - Other Assets	1,120,000	0	0	0	1,120,000	0	0	1,120,000	-120,000	1,000,000
0-11-110-960-1001-2220202	Maintenance of Office Furniture and Equipment	120,000				120,000			120,000	-120,000	0
0-11-110-960-1001-2220205	Maintenance of Buildings and Stations -- Non-Residential	1,000,000				1,000,000			1,000,000		1,000,000
0-11-110-960-1001-3111000	Purchase of Office Furniture and General Equipment	200,000	0			200,000			200,000		200,000
0-11-110-960-1001-3111001	Purchase of Office Furniture and Fittings	200,000				200,000			200,000		200,000
	Sub Total Recurrent	144,995,208	0	0	0	144,995,208	-45,000,000	0	99,995,208	28,635,359	128,630,567
						0			0		0
0706013710 SP 3.2: Capacity building		0				0			0		0
0-11-110-960-1001-2110100	Basic Salaries - Permanent Employees	0				0			0		0
0-11-110-960-1001-2110101	Basic Salaries - Civil Service	0				0			0		0
0-11-110-960-1001-2210100	Utilities Supplies and Services	0				0			0		0
0-11-110-960-1001-2210101	Electricity	0				0			0		0
0-11-110-960-1001-2210102	Water and sewerage charges	0				0			0		0
0-11-110-960-1001-2210200	Communication, Supplies and Services	0				0			0		0
0-11-110-960-1001-2210201	Telephone, Telex, Facsimile and Mobile Phone Services	0				0			0		0
0-11-110-960-1001-22101202	Internet Connections	0				0			0		0
0-11-110-960-1001-2210103	Courier and Postal Services	0				0			0		0
0-11-110-960-1001-2210299	Communication, Supplies - Other	0				0			0		0
0-11-110-960-1001-2110100	Domestic Travel and Subsistence, and Other Transportation Costs	0				0			0		0
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	0				0			0		0
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	0				0			0		0
0-11-110-960-1001-2210302	Daily Subsistence Allowance	0				0			0		0
0-11-110-960-1001-2210304	Sundry Items (e.g. airport tax, taxis, etc...)	0				0			0		0
0-11-110-960-1001-2210309	Field Allowance	0				0			0		0
0-11-110-960-1001-2210310	Field Operational Allowance	0				0			0		0
0-11-110-960-1001-2210500	Printing , Advertising and Information Supplies and Services	0				0			0		0
0-11-110-960-1001-2210502	Publishing and Printing Services	0				0			0		0
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Periodicals	0				0			0		0
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	0				0			0		0
0-11-110-960-1001-2210505	Trade Shows and Exhibitions	0				0			0		0
0-11-110-960-1001-2210700	Training Expenses	0				0			0		0
0-11-110-960-1001-2210701	Travel Allowance	0				0			0		0
0-11-110-960-1001-2210702	Remuneration of Instructors and Contract Based Training Services	0				0			0		0
0-11-110-960-1001-2210703	Production and Printing of Training Materials	0				0			0		0
0-11-110-960-1001-2210704	Hire of Training Facilities and Equipment	0				0			0		0
0-11-110-960-1001-2210708	Trainer Allowance	0				0			0		0
0-11-110-960-1001-2210710	Accommodation Allowance	0				0			0		0
0-11-110-960-1001-2210712	Trainee Allowance	0				0			0		0
0-11-110-960-1001-2210800	Hospitality Supplies and Services	0				0			0		0
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	0				0			0		0
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	0				0			0		0
0-11-110-960-1001-2211000	Specialised Materials and Supplies	0				0			0		0
0-11-110-960-1001-2211011	Purchase/Production of Photographic and Audio-Visual Materials	0				0			0		0
0-11-110-960-1001-2211016	Purchase of Uniforms and Clothing - Staff	0				0			0		0
0-11-110-960-1001-2211031	Specialised Materials - Other	0				0			0		0
0-11-110-960-1001-2211100	Office and General Supplies and Services	0				0			0		0
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils, forms, small office equipment	0				0			0		0
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Printers	0				0			0		0
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Services	0				0			0		0

Item Code	Item Description	Total Estimates 2017/18	Actual Revote 2016/17	Reallocations	Addition or Reduction in	Supplementary I	Reallocations	Addition In CARA	Supplementary II	Reallocations	Supplementary III
		KES		KES		KES	KES	KES	KES		
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	0				0			0		0
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	0				0			0		0
0-11-110-960-1001-2220100	Routine Maintenance - Vehicles and Other Transport Equipment	0				0			0		0
0-11-110-960-1001-2220101	Maintenance Expenses - Motor Vehicles	0				0			0		0
0-11-110-960-1001-2220105	Routine Maintenance - Vehicles	0				0			0		0
0-11-110-960-1001-2220200	Routine Maintenance - Other Assets	0				0			0		0
0-11-110-960-1001-2220202	Maintenance of Office Furniture and Equipment	0				0			0		0
0-11-110-960-1001-2220205	Maintenance of Buildings and Stations -- Non-Residential	0				0			0		0
	Sub Total Recurrent	0				0			0		0
		0				0			0		0
0707003710 P4: Monitoring and Evaluation		0				0			0		0
0707013710 SP: 4.1: County Integrated Monitoring and Evaluation		0				0			0		0
0-11-110-960-1001-2210200	Communication, Supplies and Services	330,000	0	0	0	330,000	0	0	330,000	-60,000	270,000
0-11-110-960-1001-2210201	Telephone, Telex, Facsimile and Mobile Phone Services	150,000				150,000			150,000		150,000
0-11-110-960-1001-22101202	Internet Connections	120,000				120,000			120,000		120,000
0-11-110-960-1001-2210103	Courier and Postal Services	60,000				60,000			60,000	-60000	0
0-11-110-960-1001-2210100	Domestic Travel and Subsistence, and Other Transportation Costs	16,175,000	0	0	0	16,175,000	0	0	16,175,000	1,000,000	17,175,000
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,000,000				3,000,000			3,000,000		3,000,000
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	7,000,000				7,000,000			7,000,000	1000000	8,000,000
0-11-110-960-1001-2210302	Daily Subsistence Allowance	6,000,000				6,000,000			6,000,000		6,000,000
0-11-110-960-1001-2210304	Sundry Items (e.g. airport tax, taxis, etc...)	175,000				175,000			175,000		175,000
0-11-110-960-1001-2210500	Printing , Advertising and Information Supplies and Services	210,000	0	0	0	210,000	0	0	210,000	-30,000	180,000
0-11-110-960-1001-2210502	Publishing and Printing Services	30,000				30,000			30,000		30,000
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Periodicals	60,000				60,000			60,000		60,000
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	30,000				30,000			30,000		30,000
0-11-110-960-1001-2210505	Trade Shows and Exhibitions	30,000				30,000			30,000	-30000	0
0-11-110-960-1001-2210599	Printing, Advertising - Other	60,000				60,000			60,000		60,000
0-11-110-960-1001-2210700	Training Expenses	9,412,829	0	0	0	9,412,829	0	0	9,412,829	-1,320,580	8,092,249
0-11-110-960-1001-2210701	Travel Allowance	3,500,000				3,500,000			3,500,000		3,500,000
0-11-110-960-1001-2210702	Remuneration of Instructors and Contract Based Training Services	300,000				300,000			300,000	-300000	0
0-11-110-960-1001-2210703	Production and Printing of Training Materials	200,000				200,000			200,000	-200000	0
0-11-110-960-1001-2210704	Hire of Training Facilities and Equipment	300,000				300,000			300,000	-300000	0
0-11-110-960-1001-2210708	Trainer Allowance	400,000				400,000			400,000	-400000	0
0-11-110-960-1001-2210710	Accommodation Allowance	4,212,829				4,212,829			4,212,829	0	4,212,829
0-11-110-960-1001-2210712	Trainee Allowance	500,000				500,000			500,000	-120580	379,420
0-11-110-960-1001-2210800	Hospitality Supplies and Services	2,920,000	0	0	0	2,920,000	0	0	2,920,000	-120,000	2,800,000
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000				200,000			200,000		200,000
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	2,600,000				2,600,000			2,600,000		2,600,000
0-11-110-960-1001-2210805	National Celebrations	60,000				60,000			60,000	-60000	0
0-11-110-960-1001-2210807	Medals, Awards and Honors	60,000				60,000			60,000	-60000	0
0-11-110-960-1001-2210900	Insurance Costs	100,000	0	0	0	100,000	0	0	100,000	-100,000	0
0-11-110-960-1001-2210901	Group Personal Insurance	25,000				25,000			25,000	-25000	0
0-11-110-960-1001-2210904	Motor Vehicle Insurance	25,000				25,000			25,000	-25000	0
0-11-110-960-1001-2210910	Medical Insurance	25,000				25,000			25,000	-25000	0
0-11-110-960-1001-2210999	Insurance Costs - Other (Budge	25,000				25,000			25,000	-25000	0
0-11-110-960-1001-2211000	Specialised Materials and Supplies	422,791	0	0	0	422,791	0	0	422,791	-225,291	197,500
0-11-110-960-1001-2211011	Purchase/Production of Photographic and Audio-Visual Materials	60,000				60,000			60,000		60,000
0-11-110-960-1001-2211016	Purchase of Uniforms and Clothing - Staff	272,791				272,791			272,791	-135291	137,500
0-11-110-960-1001-2211031	Specialised Materials - Other	90,000				90,000			90,000	-90000	0
0-11-110-960-1001-2211100	Office and General Supplies and Services	4,349,879				4,349,879			4,349,879		4,349,879
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils, forms, small office equipment	2,249,879				2,249,879			2,249,879		2,249,879
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Printers	2,100,000				2,100,000			2,100,000		2,100,000
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	2,200,000	0	0	0	2,200,000	0	0	2,200,000	1,000,000	3,200,000
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	2,200,000				2,200,000			2,200,000	1,000,000	3,200,000
0-11-110-960-1001-2220100	Routine Maintenance - Vehicles and Other Transport Equipment	3,500,000	0	0	0	3,500,000	0	0	3,500,000	1,500,000	5,000,000
0-11-110-960-1001-2220101	Maintenance Expenses - Motor Vehicles	3,000,000				3,000,000			3,000,000	1,500,000	4,500,000
0-11-110-960-1001-2220105	Routine Maintenance - Vehicles	500,000				500,000			500,000		500,000
0-11-110-960-1001-2220200	Routine Maintenance - Other Assets	253,107	0	0	0	253,107	0	0	253,107	-110,000	143,107
0-11-110-960-1001-2220202	Maintenance of Office Furniture and Equipment	110,000				110,000			110,000	-110000	0
0-11-110-960-1001-2220205	Maintenance of Buildings and Stations -- Non-Residential	143,107				143,107			143,107		143,107
0-11-110-960-1001-3111000	Purchase of Office Furniture and General Equipment	4,000,000	0			4,000,000			4,000,000		4,000,000
0-11-110-960-1001-3111001	Purchase of Office Furniture and Fittings	4,000,000				4,000,000			4,000,000		4,000,000
	Sub Total Recurrent	43,873,606	0	0	0	43,873,606	0	0	43,873,606	1,534,129	45,407,735
	Total Recurrent	506,517,981	0	-131,415,990		375,101,991	-15,000,000		360,101,991	80,000,000	440,101,991
	Total Development	64,662,102	31,920,703	-20,000,000	2,935,767	79,518,572	-44,662,102	0	34,856,470	-21,077,537	13,778,933
	Total Vote 3712	571,180,083	31,920,703	-151,415,990	2,935,767	454,620,563	-59,662,102	0	394,958,461	58,922,463	453,880,924

Item Code	Item Description	Total Estimates 2017/18	Actual Revote 2016/17	Reallocations	Addition or Reduction in	Supplementary I	Reallocations	Addition In CARA	Supplementary II	Reallocations	Supplementary III
		KES		KES		KES	KES	KES	KES		
									0		0
VOTE 3713: THE COUNTY TREASURY											
070100 P1: General Administration Planning and Support Services											
070101 S.P.1.1 General Administration and Support Services											
0-11-110-960-1001-2110100	Basic Salaries - Permanent Employees	193,091,935	0	-19,935,596	0	173,156,340	-67,038,037	0	106,118,303	40,000,000	146,118,303
0-11-110-960-1001-2110101	Basic Salaries - Civil Service	193,091,935		-19,935,596		173,156,340	-67,038,037		106,118,303	40,000,000	146,118,303
0-11-110-960-1001-2210100	Utilities Supplies and Services	480,054	0	0		480,054			480,054		480,054
0-11-110-960-1001-2210101	Electricity	274,316				274,316			274,316		274,316
0-11-110-960-1001-2210102	Water and sewerage charges	205,737				205,737			205,737		205,737
0-11-110-960-1001-2210200	Communication, Supplies and Services	2,130,953	0	0		2,130,953	0	0	2,130,953	-34,290	2,096,663
0-11-110-960-1001-2210201	Telephone, Telex, Facsimile and Mobile Phone Services	411,475				411,475			411,475		411,475
0-11-110-960-1001-2210202	Internet Connections	1,685,189				1,685,189			1,685,189		1,685,189
0-11-110-960-1001-2210203	Courier and Postal Services	34,290				34,290			34,290	-34,290	-0
0-11-110-960-1001-2210300	Domestic Travel and Subsistence, and Other Transportation Costs	7,745,407	0	0	0	7,745,407	0	0	7,745,407	2,000,000	9,745,407
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,936,352				1,936,352			1,936,352		1,936,352
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	2,904,527				2,904,527			2,904,527	1,000,000	3,904,527
0-11-110-960-1001-2210303	Daily Subsistence Allowance	2,420,440				2,420,440			2,420,440	1,000,000	3,420,440
0-11-110-960-1001-2210304	Sundry Items (e.g. airport tax, taxis, etc...)	484,088				484,088			484,088		484,088
0-11-110-960-1001-2210400	Foreign travel and Subsistence Allowance	4,003,039	0	0	0	4,003,039	0	0	4,003,039	-3,324,045	678,994
0-11-110-960-1001-2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,413,459				1,413,459			1,413,459	-1,413,459	0
0-11-110-960-1001-2210402	Accommodation - Foreign Travel	2,066,765				2,066,765			2,066,765	-1,406,671	660,094
0-11-110-960-1001-2210404	Sundry Items (e.g. airport tax, taxis, etc...)	522,815				522,815			522,815	-503,915	18,900
0-11-110-960-1001-2210500	Printing, Advertising and Information Supplies and Services	4,840,879	0	0	0	4,840,879	916,280	0	5,757,159	-3,639,633	2,117,526
0-11-110-960-1001-2210502	Publishing and Printing Services	806,813				806,813			806,813	-700,000	106,813
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Periodicals	403,407				403,407			403,407		403,407
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	403,407				403,407			403,407		403,407
0-11-110-960-1001-2210505	Trade shows and Exhibitions	3,227,253				3,227,253	916,280		4,143,533	-2,939,633	1,203,900
0-11-110-960-1001-2210600	Rentals of Produced Assets	806,813	0	0	0	806,813	0	0	806,813	-806,813	0
0-11-110-960-1001-2210604	Hire of Transport	806,813				806,813			806,813	-806,813	0
0-11-110-960-1001-2210700	Training Expense (including capacity building)	6,454,505	0	0	0	6,454,505	0	0	6,454,505	-2,000,000	4,454,505
0-11-110-960-1001-2210701	Travel Allowance	806,813				806,813			806,813		806,813
0-11-110-960-1001-2210703	Production and Printing of Training Materials	2,017,033				2,017,033			2,017,033	-2,000,000	17,033
0-11-110-960-1001-2210704	Hire of Training Facilities and Equipment	806,813				806,813			806,813		806,813
0-11-110-960-1001-2210710	Accommodation Allowance	2,017,033				2,017,033			2,017,033		2,017,033
0-11-110-960-1001-2210799	Training Expenses - Other	806,813				806,813			806,813		806,813
0-11-110-960-1001-2210800	Hospitality Supplies and Services	3,630,659	0	0	0	3,630,659	0	0	3,630,659	1,500,000	5,130,659
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,210,220				1,210,220			1,210,220		1,210,220
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	2,420,440				2,420,440			2,420,440	1,500,000	3,920,440
0-11-110-960-1001-2211100	Office and General Supplies and Services	3,227,253	0	0	0	3,227,253	0	0	3,227,253	-399,821	2,827,432
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,210,220				1,210,220			1,210,220		1,210,220
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Printers	1,613,626				1,613,626			1,613,626		1,613,626
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Services	403,407				403,407			403,407	-399,821	3,586
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	4,034,066	0	0		4,034,066	0		4,034,066		4,034,066
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	4,034,066				4,034,066			4,034,066		4,034,066
0-11-110-960-1001-2211300	Other Operating Expenses	274,316	0	0	0	274,316	5,000,000	0	5,274,316		5,274,316
0-11-110-960-1001-2211301	Bank Service Commission and Charges	242,044				242,044			242,044		242,044
0-11-110-960-1001-2211310	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	32,273				32,273			32,273		32,273
0-11-110-960-1001-2211307	Contracted Professional Services-Establishment of Fixed Assets Register						5,000,000		5,000,000		5,000,000
0-11-110-960-1001-2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,420,440	0	0		2,420,440			2,420,440		2,420,440
0-11-110-960-1001-2220101	Maintenance expenses - Motor vehicle	1,613,626				1,613,626			1,613,626		1,613,626
0-11-110-960-1001-2220105	Routine Maintenance - Vehicles	806,813				806,813			806,813		806,813
0-11-110-960-1001-3110300	Refurbishment of Buildings	806,813	0	0		806,813			806,813		806,813
0-11-110-960-1001-3110302	Refurbishment of Non-Residential Buildings	806,813				806,813			806,813		806,813
0-11-110-960-1001-3111000	Purchase of Office Furniture and General Equipment	2,761,483	0	0	0	2,761,483	0	0	2,761,483	-1,236,460	1,525,023
0-11-110-960-1001-31111001	Purchase of Office Furniture and Fittings	1,290,901				1,290,901			1,290,901	-875,825	415,076
0-11-110-960-1001-31111002	Purchase of Computers, Printers and other IT Equipment	865,472				865,472			865,472		865,472
0-11-110-960-1001-31111003	Purchase of Air conditioners, Fans and Heating Appliances	121,022				121,022			121,022	-76,635	44,387
0-11-110-960-1001-31111009	Purchase of other Office Equipment	484,088				484,088			484,088	-284,000	200,088
0-11-110-960-1001-3111400	Research, Feasibility Studies, Project Preparation and Design, Projects	3,227,253	0	0	0	3,227,253			3,227,253		3,227,253
0-11-110-960-1001-3111401	Pre-feasibility, Feasibility and Appraisal Studies	2,420,440				2,420,440			2,420,440		2,420,440
0-11-110-960-1001-3111403	Research, Feasibility Studies	806,813				806,813			806,813		806,813
0-11-110-960-1001-2710100	Government Pension and Retirement Benefits	0	0	0	10,500,000	10,500,000			10,500,000		10,500,000
0-11-110-960-1001-2710120	Govt. Pension and Retirement Benefits - Other (Former Councillors)	0				10,500,000			10,500,000		10,500,000
0-11-110-960-1001-2640400	Other Current Transfers, Grants and Subsidies	50,000,000	110,500,000	0	0	160,500,000	-110,500,000	0	50,000,000	-50,000,000	0

Item Code	Item Description	Total Estimates 2017/18	Actual Revote 2016/17	Reallocations	Addition or Reduction in	Supplementary I	Reallocations	Addition In CARA	Supplementary II	Reallocations	Supplementary III
		KES		KES		KES	KES	KES	KES		
0-11-110-960-1001-4110405	Car loans to Public Servants						50,000,000		50,000,000	-50,000,000	0
0-11-110-960-1001-2640499	Other Current Transfers - Other (Car loans & Mortgages)	50,000,000	110,500,000			160,500,000	-160,500,000		0		0
0-11-110-960-1001-2210700	Training Expense (including capacity building)	0				0			0		0
0-01-010-001-1001-2210716-00-000	Human Resource Reforms (IPM/PC Secretariat)	0				0			0		0
0-01-010-001-1001-2640400-00-000	Other Current Transfers, Grants and Subsidies	192,948,115	0	0	0	192,948,115	-192,948,115	0	0		0
0-01-010-001-1001-2640400-00-001	Other Current Transfers - Emergency fund	192,948,115				192,948,115	-192,948,115		0		0
0-01-010-001-1001-2810200-00-002	Civil Contingency Reserves	0	0	0	0	0	42,948,115	0	42,948,115		42,948,115
0-01-010-001-1001-2810205-00-003	Emergency Fund						42,948,115		42,948,115		42,948,115
	Sub Total Recurrent	482,883,983	110,500,000	-19,935,596	10,500,000	583,948,388	-321,621,757	0	262,326,631	-17,941,062	244,385,569
		0				0			0		0
	Development	0				0			0		0
0-11-110-960-1001-2210700	Training and Other Expenses - WB grant	38,193,535	0	0	15,471,531	53,665,066			53,665,066		53,665,066
1-11-111-961-1001-2210799	Training Expenses - KDSP	38,193,535			15,471,531	53,665,066			53,665,066		53,665,066
	Sub Total Development	38,193,535	0	0	15,471,531	53,665,066			53,665,066		53,665,066
	Total SP	521,077,518	110,500,000	-19,935,596	25,971,531	637,613,454			637,613,454		637,613,454
0710003710 P2: Economic Policy and National Planning		0				0			0		0
0710013710 S.P.1.1 Economic Planning Coordination services		0				0			0		0
0-11-110-960-1001-2110100	Basic Salaries - Permanent Employees	0	0	0		0			0		0
0-11-110-960-1001-2110101	Basic Salaries - Civil Service	0				0			0		0
0-11-110-960-1001-2210100	Utilities Supplies and Services	186,074	0	0		186,074			186,074		186,074
0-11-110-960-1001-2210101	Electricity	173,092				173,092			173,092		173,092
0-11-110-960-1001-2210102	Water and sewerage charges	12,982				12,982			12,982		12,982
0-11-110-960-1001-2210200	Communication, Supplies and Services	126,184				126,184			126,184		126,184
0-11-110-960-1001-2210201	Telephone, Telex, Facsimile and Mobile Phone Services	69,756				69,756			69,756		69,756
0-11-110-960-1001-2210202	Internet Connections	52,101				52,101			52,101		52,101
0-11-110-960-1001-2210203	Courier and Postal Services	4,327				4,327			4,327		4,327
0-11-110-960-1001-2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,812,752	0	0	0	2,812,752	0	0	2,812,752	4,000,000	6,812,752
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	302,912				302,912			302,912		302,912
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	1,081,828				1,081,828			1,081,828	4,000,000	5,081,828
0-11-110-960-1001-2210303	Daily Subsistence Allowance	1,298,193				1,298,193			1,298,193		1,298,193
0-11-110-960-1001-2210304	Sundry Items (e.g. airport tax, taxis, etc...)	129,819				129,819			129,819		129,819
0-11-110-960-1001-2210500	Printing , Advertising and Information Supplies and Services	2,726,206				2,726,206			2,726,206		2,726,206
0-11-110-960-1001-2210502	Publishing and Printing Services	1,298,193				1,298,193			1,298,193		1,298,193
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Periodicals	129,819				129,819			129,819		129,819
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	1,298,193				1,298,193			1,298,193		1,298,193
0-11-110-960-1001-2210700	Training Expense (including capacity building)	1,190,011				1,190,011			1,190,011		1,190,011
0-11-110-960-1001-2210701	Travel Allowance	43,273				43,273			43,273		43,273
0-11-110-960-1001-2210703	Production and Printing of Training Materials	64,910				64,910			64,910		64,910
0-11-110-960-1001-2210704	Hire of Training Facilities and Equipment	216,366				216,366			216,366		216,366
0-11-110-960-1001-2210710	Accommodation Allowance	432,731				432,731			432,731		432,731
0-11-110-960-1001-2210799	Training Expense - Other	432,731				432,731			432,731		432,731
0-11-110-960-1001-2210800	Hospitality Supplies and Services	1,730,924	0	0	0	1,730,924	0	0	1,730,924	500,000	2,230,924
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	259,639				259,639			259,639		259,639
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	1,471,286				1,471,286			1,471,286	500,000	1,971,286
0-11-110-960-1001-2211100	Office and General Supplies and Services	1,298,193	0	0	0	1,298,193	0	0	1,298,193	300,000	1,598,193
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	432,731				432,731			432,731	1,000,000	1,432,731
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Printers	649,097				649,097			649,097	-500,000	149,097
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Services	216,366				216,366			216,366	-200,000	16,366
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	1,081,828	0	0	0	1,081,828		0	1,081,828	-1,000,000	81,828
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	1,081,828				1,081,828			1,081,828	-1,000,000	81,828
0-11-110-960-1001-2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,081,828	0	0	0	1,081,828		0	1,081,828	1,500,000	2,581,828
0-11-110-960-1001-2220101	Maintenance expenses -Motor vehicle	432,731				432,731			432,731	1,500,000	1,932,731
0-11-110-960-1001-2220105	Routine Maintenance - Vehicles	649,097				649,097			649,097		649,097
0-11-110-960-1001-2220200	Routine maintenance- Other Assets	735,643				735,643			735,643		735,643
0-11-110-960-1001-2220202	Maintenance of Office Furniture and Equipment	43,273				43,273			43,273		43,273
0-11-110-960-1001-2220205	Maintenance of Buildings and stations-Non Residential	432,731				432,731			432,731		432,731
0-11-110-960-1001-2220209	Minor Alterations to Buildings and Civil Works	259,639				259,639			259,639		259,639
0-11-110-960-1001-3110300	Refurbishment of Buildings	432,731	0	0	0	432,731	0	0	432,731	-432,000	731
0-11-110-960-1001-3110302	Refurbishment of Non-Residential Buildings	432,731				432,731			432,731	-432,000	731
0-11-110-960-1001-3111000	Purchase of Office Furniture and General Equipment	692,370	0	0	0	692,370	0	0	692,370	297,088	989,458
0-11-110-960-1001-3111001	Purchase of Office Furniture and Fittings	302,912				302,912			302,912	-302,912	-0
0-11-110-960-1001-3111002	Purchase of Computers, Printers and other IT Equipment	259,639				259,639			259,639	600,000	859,639
0-11-110-960-1001-3111003	Purchase of Air conditioners, Fans and Heating Appliances	43,273				43,273			43,273		43,273
0-11-110-960-1001-3111009	Purchase of other Office Equipment	86,546				86,546			86,546		86,546
0-11-110-960-1001-3111400	Research, Feasibility Studies, Project Preparation and Design, Projects	3,461,849				3,461,849			3,461,849		3,461,849
0-11-110-960-1001-3111401	Pre-feasibility, Feasibility and Appraisal Studies	1,298,193				1,298,193			1,298,193		1,298,193
0-11-110-960-1001-3111403	Research, Feasibility Studies	2,163,656				2,163,656			2,163,656		2,163,656
	Sub Total Recurrent	17,556,593	0	0	0	17,556,593	0	0	17,556,593	5,165,088	22,721,681

Item Code	Item Description	Total Estimates 2017/18	Actual Revote 2016/17	Reallocations	Addition or Reduction in	Supplementary I	Reallocations	Addition In CARA	Supplementary II	Reallocations	Supplementary III
		KES		KES		KES	KES	KES	KES		
Development									0		0
1-11-111-961-1001-3111400-00-000	Research, Feasibility Studies, Project Preparation and Design, Project	0	0	10,000,000	10,000,000	20,000,000			20,000,000		20,000,000
1-11-111-961-1001-3111401-00-000	Development Plans (Preparation of Second Generation CIDP)	0		10,000,000	10,000,000	20,000,000			20,000,000		20,000,000
Total Development		0	0	10,000,000	10,000,000	20,000,000			20,000,000		20,000,000
	Total SP	17,556,593	0	10,000,000	10,000,000	37,556,593			37,556,593		37,556,593
0712003710 P4. Public Financial Management		0				0			0		0
0712013710 SP4.1 Resource Mobilisation (Revenue Department)		0				0			0		0
0-11-110-960-1001-2110100	Basic Salaries - Permanent Employees	0	0	0		0			0		0
2110101-00001001-0712013710-37100001	Basic Salaries - Civil Service	0				0			0		0
0-11-110-960-1001-2210100	Utilities Supplies and Services	346,354	0	0		346,354			346,354		346,354
2210101-00001001-0712013710-37100001	Electricity	117,908				117,908			117,908		117,908
2210102-00001001-0712013710-37100001	Water and Sewerage Charges	228,446				228,446			228,446		228,446
0-11-110-960-1001-2210200	Communication, Supplies and Services	1,238,031	0	0		1,238,031			1,238,031		1,238,031
2210201-00001001-0712013710-37100001	Telephone, Telex, Facsimile and Mobile Phone Services	589,538				589,538			589,538		589,538
2210202-00001001-0712013710-37100001	Internet Connections	589,538				589,538			589,538		589,538
2210203-00001001-0712013710-37100001	Courier & Postal Services	58,954				58,954			58,954		58,954
0-11-110-960-1001-2210300	Domestic Travel and Subsistence, and Other Transportation Costs	22,973,510	0	0	0	22,973,510	0	0	22,973,510	4,400,000	27,373,510
2210301-00001001-0712013710-37100001	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,929,204				2,929,204			2,929,204		2,929,204
2210302-00001001-0712013710-37100001	Accommodation - Domestic Travel	5,305,846				5,305,846			5,305,846	400,000	5,705,846
2210303-00001001-0712013710-37100001	Daily Subsistence Allowance	14,148,922				14,148,922			14,148,922	4,000,000	18,148,922
2210304-00001001-0712013710-37100001	Sundry Items (e.g. airport tax, taxis, etc)	589,538				589,538			589,538		589,538
0-11-110-960-1001-2210500	Printing , Advertising and Information Supplies and Services	20,063,062	0	0	0	20,063,062	0	0	20,063,062	-1,500,000	18,563,062
2210502-00001001-0712013710-37100001	Publishing & Printing Services	12,969,845				12,969,845			12,969,845	-1,500,000	11,469,845
2210503-00001001-0712013710-37100001	Subscriptions to Newspapers, Magazines and Periodicals	18,756				18,756			18,756		18,756
2210504-00001001-0712013710-37100001	Advertising, Awareness and Publicity Campaigns	7,074,461				7,074,461			7,074,461		7,074,461
0-11-110-960-1001-2210700	Training Expense (including capacity building)	1,768,615	0	0	0	1,768,615	3,768,614	0	5,537,229	2,000,000	7,537,229
2210703-00001001-0712013710-37100001	Production and Printing of Training Materials	589,538				589,538	1,589,538		2,179,076		2,179,076
2210704-00001001-0712013710-37100001	Hire of Training Facilities and Equipment	589,538				589,538	1,589,538		2,179,076	2,000,000	4,179,076
2210710-00001001-0712013710-37100001	Accommodation Allowance	589,538				589,538			1,179,076		1,179,076
0-11-110-960-1001-2210800	Hospitality Supplies and Services	3,537,231	0	0		3,537,231			3,537,231		3,537,231
2210801-00001001-0712013710-37100001	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,768,615				1,768,615			1,768,615		1,768,615
2211016-00001001-0712013710-37100001	Purchase of Uniforms and Clothing - Staff	1,768,615				1,768,615			1,768,615		1,768,615
0-11-110-960-1001-2211100	Office and General Supplies and Services	2,947,692	0	0	0	2,947,692	0	0	2,947,692	-589,530	2,358,162
2211101-00001001-0712013710-37100001	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,768,615				1,768,615			1,768,615		1,768,615
2211102-00001001-0712013710-37100001	Supplies and Accessories for Computers and Printers	589,538				589,538			589,538		589,538
2211103-00001001-0712013710-37100001	Sanitary and Cleaning Materials, Supplies and Services	589,538				589,538			589,538	-589,530	8
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	7,074,461	0	0	0	7,074,461	0	0	7,074,461	-1,000,000	6,074,461
2211201-00001001-0712013710-37100001	Refined Fuels and Lubricants for Transport	7,074,461				7,074,461			7,074,461	-1,000,000	6,074,461
0-11-110-960-1001-2211300	Other Operating Expenses	9,633,058	0	0	0	9,633,058		0	9,633,058	3,500,000	13,133,058
2211301-00001001-0712013710-37100001	Bank Service Commission and Charges	58,954				58,954			58,954		58,954
2211305-00001001-0712013710-37100001	Contracted Guards and Cleaning Services	7,074,461				7,074,461			7,074,461	2,500,000	9,574,461
2211306-00001001-0712013710-37100001	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	141,489				141,489			141,489		141,489
2211310-00001001-0712013710-37100001	Contracted Professional Services	2,358,154				2,358,154			2,358,154	1,000,000	3,358,154
0-11-110-960-1001-2220100	Routine Maintenance - Vehicles and Other Transport Equipment	5,187,938	0	0		5,187,938			5,187,938		5,187,938
2220101-00001001-0712013710-37100001	Maintenance Expenses - Motor Vehicles	3,537,231				3,537,231			3,537,231		3,537,231
2220105-00001001-0712013710-37100001	Routine Maintenance - Vehicles	1,650,708				1,650,708			1,650,708		1,650,708
0-11-110-960-1001-2220200	Routine maintenance- Other Assets	2,358,154	0	0	0	2,358,154		0	2,358,154	-611,577	1,746,577
2220202-00001001-0712013710-37100001	Maintenance of Office Furniture and Equipment	235,815				235,815			235,815		235,815
2220205-00001001-0712013710-37100001	Maintenance of Buildings and Stations -- Non-Residential	1,179,077				1,179,077			1,179,077	-611,577	567,500
2220210-00001001-0712013710-37100001	Maintenance of Computers, Software, and Networks	943,261				943,261			943,261		943,261
0-11-110-960-1001-3110300	Refurbishment of Buildings	1,768,615	0	0	0	1,768,615	0	0	1,768,615	-800,000	968,615
3110302-00001001-0712013710-37100001	Refurbishment of Non-Residential Buildings	1,768,615				1,768,615			1,768,615	-800,000	968,615
0-11-110-960-1001-3111000	Purchase of Office Furniture and General Equipment	3,124,554	0	0	0	3,124,554	0	0	3,124,554	-1,000,000	2,124,554
3111001-00001001-0712013710-37100001	Purchase of Office Furniture and Fittings	2,358,154				2,358,154			2,358,154	-1,000,000	1,358,154
3111002-00001001-0712013710-37100001	Purchase of Computers, Printers and other IT Equipment	766,400				766,400			766,400		766,400
0-11-110-960-1001-3111400	Research, Feasibility Studies, Project Preparation and Design, Projects	4,126,769	0	0		4,126,769			4,126,769		4,126,769
3111403-00001001-0712013710-37100001	Research (development of revenue related bills and policies)	4,126,769				4,126,769			4,126,769		4,126,769
Sub Total Recurrent		86,148,043	0	0	0	86,148,043	3,768,614	0	89,916,657	4,398,893	94,315,550
0-11-110-960-1001-3111400	Development	0				0			0		0
	Research, Feasibility Studies, Project Preparation and Design, Projects	20,381,289	0	0	0	20,381,289	-15,381,289	0	5,000,000		5,000,000
1-11-111-961-1001-3111401	Operationalisation of e-revenue	15,381,289				15,381,289	-15,381,289		0		0
1-11-111-961-1001-3111403	Revenue Administration Reforms	5,000,000				5,000,000			5,000,000		5,000,000

Item Code	Item Description	Total Estimates 2017/18	Actual Revote 2016/17	Reallocations	Addition or Reduction in	Supplementary I	Reallocations	Addition In CARA	Supplementary II	Reallocations	Supplementary III
		KES		KES		KES	KES	KES	KES		
1-11-111-961-1001-3111100	Purchase of Specialised Plant, Equipment and Machinery	0	0	0	0	0	50,000,000	0	50,000,000	0	50,000,000
											50,000,000
0-11-110-960-1001-3111100	Purchase of Specialised Plant, Equipment and Machinery	0	0	0	0	0	0	0	0		0
1-11-111-961-1001-3111112-00-000	Upgrading of LAIFOMS	0				0			0		0
	Total Development	20,381,289	0	0	0	20,381,289	34,618,711	0	55,000,000	0	55,000,000
	Total SP	106,529,332	0	0	0	106,529,332	38,387,325	0	144,916,657	4,398,893	149,315,550
071203710 SP4.2 Budget Formulation Coordination and Management		0				0			0		0
0-11-110-960-1001-2210100	Utilities Supplies and Services	34,618	0	0		34,618					34,618
0-11-110-960-1001-2210101	Electricity	21,637				21,637					21,637
0-11-110-960-1001-2210102	Water and sewerage charges	12,982				12,982					12,982
0-11-110-960-1001-2210200	Communication, Supplies and Services	155,783	0	0		155,783			155,783		155,783
0-11-110-960-1001-2210201	Telephone, Telex, Facsimile and Mobile Phone Services	64,910				64,910			64,910		64,910
0-11-110-960-1001-2210202	Internet Connections	86,546				86,546			86,546		86,546
0-11-110-960-1001-2210203	Courier and Postal Services	4,327				4,327			4,327		4,327
0-11-110-960-1001-2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,254,920	0	0	0	1,254,920	0	0	1,254,920	2,000,000	3,254,920
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	129,819				129,819			129,819		129,819
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	649,097				649,097			649,097		649,097
0-11-110-960-1001-2210303	Daily Subsistence Allowance	432,731				432,731			432,731	2,000,000	2,432,731
0-11-110-960-1001-2210304	Sundry Items (e.g. airport tax, taxis, etc...)	43,273				43,273			43,273		43,273
0-11-110-960-1001-2210500	Printing, Advertising and Information Supplies and Services	1,730,924	0	0		1,730,924			1,730,924		1,730,924
0-11-110-960-1001-2210502	Publishing and Printing Services	649,097				649,097			649,097		649,097
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Periodicals	216,366				216,366			216,366		216,366
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	865,462				865,462			865,462		865,462
0-11-110-960-1001-2210700	Training Expense (including capacity building)	952,008	0	0		952,008			952,008		952,008
0-11-110-960-1001-2210701	Travel Allowance	43,273				43,273			43,273		43,273
0-11-110-960-1001-2210703	Production and Printing of Training Materials	43,273				43,273			43,273		43,273
0-11-110-960-1001-2210704	Hire of Training Facilities and Equipment	216,366				216,366			216,366		216,366
0-11-110-960-1001-2210710	Accommodation Allowance	649,097				649,097			649,097		649,097
0-11-110-960-1001-2210800	Hospitality Supplies and Services	1,363,103	0	0		1,363,103			1,363,103		1,363,103
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	64,910				64,910			64,910		64,910
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	1,298,193				1,298,193			1,298,193		1,298,193
0-11-110-960-1001-2211100	Office and General Supplies and Services	367,821	0	0		367,821			367,821		367,821
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	129,819				129,819			129,819		129,819
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Printers	216,366				216,366			216,366		216,366
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Services	21,637				21,637			21,637		21,637
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	389,458	0	0		389,458			389,458		389,458
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	389,458				389,458			389,458		389,458
0-11-110-960-1001-2220200	Routine maintenance- Other Assets	132,416	0	0	0	132,416	0	0	132,416	-36,780	95,636
0-11-110-960-1001-2220202	Maintenance of Office Furniture and Equipment	22,069				22,069			22,069		22,069
0-11-110-960-1001-2220205	Maintenance of Buildings and stations-Non Residential	73,564				73,564			73,564		73,564
0-11-110-960-1001-2220209	Minor Alterations to Buildings and Civil Works	36,782				36,782			36,782		2
0-11-110-960-1001-3110300	Refurbishment of Buildings	259,320	0	0	0	259,320	0	0	259,320	-36,780	9,320
0-11-110-960-1001-3110302	Refurbishment of Non-Residential Buildings	259,320				259,320			259,320	-250,000	9,320
0-11-110-960-1001-3111000	Purchase of Office Furniture and General Equipment	649,097	0	0	0	649,097	0	0	649,097	-250,000	399,097
0-11-110-960-1001-3111001	Purchase of Office Furniture and Fittings	259,639				259,639			259,639	-250,000	9,639
0-11-110-960-1001-3111002	Purchase of Computers, Printers and other IT Equipment	346,185				346,185			346,185		346,185
0-11-110-960-1001-3111009	Purchase of other Office Equipment	43,273				43,273			43,273		43,273
0-11-110-960-1001-3111400	Research, Feasibility Studies, Project Preparation and Design, Projects	8,521,394	0	0	0	8,521,394	4,000,000	0	12,521,394	-1,000,000	11,521,394
0-11-110-960-1001-3111401	Pre-feasibility, Feasibility and Appraisal Studies - (budget process, public participation, CBEF)	6,574,104				6,574,104	4,000,000		10,574,104	-1,000,000	9,574,104
0-11-110-960-1001-3111403	Research, Feasibility Studies	1,947,290				1,947,290			1,947,290		1,947,290
	Total Recurrent	15,810,864	0	0	0	15,810,864	4,000,000	0	19,810,864	463,220	20,274,084
											0
	Totals SP	15,810,864	0	0	0	15,810,864	4,000,000	0	19,810,864	463,220	20,274,084
						0			0		0
0712033710 SP4.3 Audit Services						0			0		0
0-11-110-960-1001-2110100-00-000	Basic Salaries - Permanent Employees	0	0	0		0			0		0
0-11-110-960-1001-2110101-00-000	Basic Salaries - Civil Service	0				0			0		0
0-11-110-960-1001-2110202-00-000	Casual Labour - Others	0				0			0		0
0-11-110-960-1001-2210200-00-000	Communication, Supplies and Services	121,592	0	0		121,592			121,592		121,592
0-11-110-960-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	88,551				88,551			88,551		88,551
0-11-110-960-1001-2210202-00-000	Internet Connections	33,041				33,041			33,041		33,041
0-11-110-960-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	3,409,861	0	0		3,409,861			3,409,861		3,409,861
0-11-110-960-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	766,558				766,558			766,558		766,558

Item Code	Item Description	Total Estimates 2017/18	Actual Revote 2016/17	Reallocations	Addition or Reduction in	Supplementary I	Reallocations	Addition In CARA	Supplementary II	Reallocations	Supplementary III
		KES		KES		KES	KES	KES	KES		
0-11-110-960-1001-2210302-00-000	Accommodation - Domestic Travel	1,585,982				1,585,982			1,585,982		1,585,982
0-11-110-960-1001-2210303-00-000	Daily Subsistence Allowance	925,156				925,156			925,156		925,156
0-11-110-960-1001-2210304-00-000	Sundry Items (e.g. airport tax, taxis, etc?)	132,165				132,165			132,165		132,165
0-11-110-960-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	66,995	0	0		66,995			66,995		66,995
0-11-110-960-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	66,995				66,995			66,995		66,995
0-11-110-960-1001-2210700-00-000	Training Expense (including capacity building)	3,426,514	0	0		3,426,514			3,426,514		3,426,514
0-11-110-960-1001-2210701-00-000	Travel Allowance	660,826				660,826			660,826		660,826
0-11-110-960-1001-2210703-00-000	Production and Printing of Training Materials	330,413				330,413			330,413		330,413
0-11-110-960-1001-2210704-00-000	Hire of Training Facilities and Equipment	264,330				264,330			264,330		264,330
0-11-110-960-1001-2210710-00-000	Accommodation Allowance	1,585,982				1,585,982			1,585,982		1,585,982
0-11-110-960-1001-2210712-00-000	Tuition Fees	584,963				584,963			584,963		584,963
0-11-110-960-1001-2210800-00-000	Hospitality Supplies and Services	2,445,055	0	0		2,445,055			2,445,055		2,445,055
0-11-110-960-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food	396,495				396,495			396,495		396,495
0-11-110-960-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	2,048,560				2,048,560			2,048,560		2,048,560
0-11-110-960-1001-2211000-00-000	specialized materials and supplies	52,866	0	0		52,866			52,866		52,866
0-11-110-960-1001-2211016-00-000	purchase of uniforms and clothing-staff	52,866				52,866			52,866		52,866
0-11-110-960-1001-2211100-00-000	Office and General Supplies and Services	370,062	0	0		370,062			370,062		370,062
0-11-110-960-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	145,382				145,382			145,382		145,382
0-11-110-960-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	224,681				224,681			224,681		224,681
0-11-110-960-1001-2211200-00-000	Fuel Oil and Lubricants	396,495	0	0		396,495			396,495		396,495
0-11-110-960-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	396,495				396,495			396,495		396,495
0-11-110-960-1001-2211300-00-000	Other Operating Expenses	66,083	0	0		66,083			66,083		66,083
0-11-110-960-1001-2211306-00-000	membership fees dues and subscriptions to professional	66,083				66,083			66,083		66,083
0-11-110-960-1001-2220100-00-000	Routine Maintenance - Vehicles and Other Transport Equipment	39,650	0	0		39,650			39,650		39,650
0-11-110-960-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	39,650				39,650			39,650		39,650
0-11-110-960-1001-2220200-00-000	Routine Maintenance - Other Assets	66,083	0	0		66,083			66,083		66,083
0-11-110-960-1001-2220202-00-000	Maintenance of Office Furniture and Equipment	39,650				39,650			39,650		39,650
0-11-110-960-1001-2220210-00-000	Maintenance of Computers, Software, and Networks	26,433				26,433			26,433		26,433
0-11-110-960-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	396,495	0	0		396,495			396,495		396,495
0-11-110-960-1001-3111001-00-000	Purchase of Office Furniture and Fittings	132,165				132,165			132,165		132,165
0-11-110-960-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	264,330				264,330			264,330		264,330
	Total Recurrent	10,857,751	0	0		10,857,751			10,857,751		10,857,751
		0				0			0		0
Development											
	Total SP	10,857,751	0	0		10,857,751			10,857,751		10,857,751
		0				0			0		0
0712043710 SP4.4 Accounting Services											
0-11-110-960-1001-2210200	Communication, Supplies and Services	163,817	0	0		163,817			163,817		163,817
0-11-110-960-1001-2210201	Telephone, Telex, Facsimile and Mobile Phone Services	116,781				116,781			116,781		116,781
0-11-110-960-1001-2210202	Internet connections	38,927				38,927			38,927		38,927
0-11-110-960-1001-2210203	Courier & Postal Services	8,110				8,110			8,110		8,110
0-11-110-960-1001-2210300	Domestic Travel and Subsistence, and Other Transportation Costs	6,444,876	0	0	0	6,444,876	0	0	6,444,876	1,500,000	7,944,876
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	782,354				782,354			782,354		782,354
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	2,194,406				2,194,406			2,194,406		2,194,406
0-11-110-960-1001-2210303	Daily Subsistence Allowance	3,387,019				3,387,019			3,387,019	1,500,000	4,887,019
0-11-110-960-1001-2210304	Sundry Items (e.g. airport tax, taxis, etc?)	81,098				81,098			81,098		81,098
0-11-110-960-1001-2210400	Foreign travel and Subsistence Allowance	1,030,417	0	0		1,030,417			1,030,417		1,030,417
0-11-110-960-1001-2210401	Travel Costs (airlines, bus, railway, etc.)	496,127				496,127			496,127		496,127
0-11-110-960-1001-2210402	Accommodation	496,127				496,127			496,127		496,127
0-11-110-960-1001-2210404	Sundry Items (e.g. airport tax, taxis, etc?)	38,164				38,164			38,164		38,164
0-11-110-960-1001-2210500	Printing , Advertising and Information Supplies and Services	1,989,277	0	0		1,989,277			1,989,277		1,989,277
0-11-110-960-1001-2210502	Publishing & Printing Services	1,717,362				1,717,362			1,717,362		1,717,362
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Periodicals	81,098				81,098			81,098		81,098
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	190,818				190,818			190,818		190,818
0-11-110-960-1001-2210700	Training Expense (including capacity building)	1,903,409	0	0	0	1,903,409	0	0	1,903,409	1,500,000	3,403,409
0-11-110-960-1001-2210701	Travel Allowance	706,026				706,026			706,026	1,500,000	2,206,026
0-11-110-960-1001-2210703	Production and Printing of Training Materials	81,098				81,098			81,098		81,098
0-11-110-960-1001-2210704	Hire of Training Facilities and Equipment	162,195				162,195			162,195		162,195
0-11-110-960-1001-2210710	Accommodation Allowance	954,090				954,090			954,090		954,090
0-11-110-960-1001-2210800	Hospitality Supplies and Services	1,574,248	0	0		1,574,248			1,574,248		1,574,248
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	524,749				524,749			524,749		524,749
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	1,049,499				1,049,499			1,049,499		1,049,499
0-11-110-960-1001-2211000	Specialised Materials and Supplies	16,220	0	0		16,220			16,220		16,220
0-11-110-960-1001-2211016	Purchase of Uniforms and Clothing - Staff	16,220				16,220			16,220		16,220
0-11-110-960-1001-2211100	Office and General Supplies and Services	190,818	0	0	0	190,818	0	0	190,818	500,000	690,818
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	95,409				95,409			95,409	500,000	595,409
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Printers	95,409				95,409			95,409		95,409
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	95,409	0	0		95,409			95,409		95,409

Item Code	Item Description	Total Estimates 2017/18	Actual Revote 2016/17	Reallocations	Addition or Reduction in	Supplementary I	Reallocations	Addition In CARA	Supplementary II	Reallocations	Supplementary III
		KES		KES		KES	KES	KES	KES		
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	95,409				95,409			95,409		95,409
0-11-110-960-1001-2211300	Other Operating Expenses	810,976				810,976			810,976		810,976
0-11-110-960-1001-2211310	Contracted Professional Services	810,976				810,976			810,976		810,976
0-11-110-960-1001-2220200	Routine maintenance- Other Assets	81,098	0	0		81,098			81,098		81,098
0-11-110-960-1001-2220210	Maintenance of Computers, Software, and Networks	81,098				81,098			81,098		81,098
0-11-110-960-1001-3111000	Purchase of Office Furniture and General Equipment	853,043	0	0	0	853,043	0	0	853,043	-400,000	453,043
0-11-110-960-1001-3111001	Purchase of Office Furniture and Fittings	477,045				477,045			477,045	-400,000	77,045
0-11-110-960-1001-3111002	Purchase of Computers, Printers and other IT Equipment	328,294				328,294			328,294		328,294
0-11-110-960-1001-3111009	Purchase of other Office Equipment	47,704				47,704			47,704		47,704
0-11-110-960-1001-3111400	Research, Feasibility Studies, Project Preparation and Design, Projects	2,480,633	0	0		2,480,633			2,480,633		2,480,633
0-11-110-960-1001-3111403	Research	2,480,633				2,480,633			2,480,633		2,480,633
	TOTAL	17,634,242	0	0	0	17,634,242	0	0	17,634,242	3,100,000	20,734,242
		0				0			0		0
071205 SP4.5 Financial Services		0				0			0		0
0-11-110-960-1001-2210100-00-000	Utilities Supplies and Services	276,623	0	0		276,623			276,623		276,623
0-11-110-960-1001-2210101-00-000	Electricity	165,974				165,974			165,974		165,974
0-11-110-960-1001-2210102-00-000	Water and sewerage charges	110,649				110,649			110,649		110,649
0-11-110-960-1001-2210200-00-000	Communication, Supplies and Services	1,355,451				1,355,451			1,355,451		1,355,451
0-11-110-960-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	248,960				248,960			248,960		248,960
0-11-110-960-1001-2210202-00-000	Internet Connections	885,192				885,192			885,192		885,192
0-11-110-960-1001-2210203-00-000	Courier and Postal Services	221,298				221,298			221,298		221,298
0-11-110-960-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	4,619,598				4,619,598			4,619,598		4,619,598
0-11-110-960-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	580,907				580,907			580,907		580,907
0-11-110-960-1001-2210302-00-000	Accommodation - Domestic Travel	2,766,226				2,766,226			2,766,226		2,766,226
0-11-110-960-1001-2210303-00-000	Daily Subsistence Allowance	1,051,166				1,051,166			1,051,166		1,051,166
0-11-110-960-1001-2210304-00-000	Sundry Items (e.g. airport tax, taxis, etc...)	221,298				221,298			221,298		221,298
0-11-110-960-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	2,162,082				2,162,082			2,162,082		2,162,082
0-11-110-960-1001-2210502-00-000	Publishing and Printing Services	1,327,789				1,327,789			1,327,789		1,327,789
0-11-110-960-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	281,049				281,049			281,049		281,049
0-11-110-960-1001-2210504-00-000	Advertising, Awareness and Publicity Campaigns	553,245				553,245			553,245		553,245
0-11-110-960-1001-2210600-00-000	Rentals of Produced Assets	331,947				331,947			331,947		331,947
0-11-110-960-1001-2210604-00-000	Hire of Transport	331,947				331,947			331,947		331,947
0-11-110-960-1001-2210700-00-000	Training Expense (including capacity building)	8,111,571	0	0	0	8,111,571	0	0	8,111,571	-300,000	7,811,571
0-11-110-960-1001-2210701-00-000	Travel Allowance	940,517				940,517			940,517		940,517
0-11-110-960-1001-2210703-00-000	Production and Printing of Training Materials	200,164				200,164			200,164		200,164
0-11-110-960-1001-2210704-00-000	Hire of Training Facilities and Equipment	995,841				995,841			995,841	-300,000	695,841
0-11-110-960-1001-2210710-00-000	Accommodation Allowance	5,975,048				5,975,048			5,975,048		5,975,048
0-11-110-960-1001-2210800-00-000	Hospitality Supplies and Services	2,250,602				2,250,602			2,250,602		2,250,602
0-11-110-960-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	922,813				922,813			922,813		922,813
0-11-110-960-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	1,327,789				1,327,789			1,327,789		1,327,789
0-11-110-960-1001-2211000-00-000	Specialised Materials and Supplies	663,894				663,894			663,894		663,894
0-11-110-960-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	663,894				663,894			663,894		663,894
0-11-110-960-1001-2211100-00-000	Office and General Supplies and Services	1,918,524				1,918,524			1,918,524		1,918,524
0-11-110-960-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	740,112				740,112			740,112		740,112
0-11-110-960-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	625,167				625,167			625,167		625,167
0-11-110-960-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	553,245				553,245			553,245		553,245
0-11-110-960-1001-2211200-00-000	Fuel Oil and Lubricants	1,327,789	0	0	0	1,327,789	0	0	1,327,789	-500,000	827,789
0-11-110-960-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	1,327,789				1,327,789			1,327,789	-500,000	827,789
0-11-110-960-1001-2211300-00-000	Other Operating Expenses	973,712				973,712			973,712		973,712
0-11-110-960-1001-2211301-00-000	Bank Service Commission and Charges	221,298				221,298			221,298		221,298
0-11-110-960-1001-2211306-00-000	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	199,168				199,168			199,168		199,168
0-11-110-960-1001-2211310-00-000	Contracted Professional Services	553,245				553,245			553,245		553,245
0-11-110-960-1001-2220100-00-000	Routine Maintenance - Vehicles and Other Transport Equipment	1,432,905				1,432,905			1,432,905		1,432,905
0-11-110-960-1001-2220101-00-000	Maintenance expenses -Motor vehicle	636,232				636,232			636,232		636,232
0-11-110-960-1001-2220105-00-000	Routine Maintenance - Vehicles	796,673				796,673			796,673		796,673
0-11-110-960-1001-2220200-00-000	Routine maintenance- Other Assets	1,549,087	0	0	0	1,549,087	0	0	1,549,087	-300,000	1,249,087
0-11-110-960-1001-2220201-00-000	Maintenance of Plant, Machinery and Equipment (including lifts)	331,947				331,947			331,947	-300,000	31,947
0-11-110-960-1001-2220202-00-000	Maintenance of Office Furniture and Equipment	165,974				165,974			165,974		165,974
0-11-110-960-1001-2220205-00-000	Maintenance of Buildings and stations-Non Residential	553,245				553,245			553,245		553,245
0-11-110-960-1001-2220209-00-000	Minor Alterations to Buildings and Civil Works	276,623				276,623			276,623		276,623
0-11-110-960-1001-2220210-00-000	Maintenance of Computers, Software, and Networks	221,298				221,298			221,298		221,298
0-11-110-960-1001-3110300-00-000	Refurbishment of Buildings	663,894				663,894			663,894		663,894
0-11-110-960-1001-3110302-00-000	Refurbishment of Non-Residential Buildings	663,894				663,894			663,894		663,894
0-11-110-960-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	1,958,488	0	0	0	1,958,488		0	1,958,488	-800,000	1,158,488
0-11-110-960-1001-3111001-00-000	Purchase of Office Furniture and Fittings	885,192				885,192			885,192	-800,000	85,192
0-11-110-960-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	774,543				774,543			774,543		774,543

Item Code	Item Description	Total Estimates 2017/18	Actual Revote 2016/17	Reallocations	Addition or Reduction in	Supplementary I	Reallocations	Addition In CARA	Supplementary II	Reallocations	Supplementary III
		KES		KES		KES	KES	KES	KES		
0-11-110-960-1001-3111003-00-000	Purchase of Air conditioners, Fans and Heating Appliances	77,454				77,454			77,454		77,454
0-11-110-960-1001-3111009-00-000	Purchase of other Office Equipment	221,298				221,298			221,298		221,298
0-11-110-960-1001-3111400-00-000	Research, Feasibility Studies, Project Preparation and Design, Projects	1,770,385				1,770,385			1,770,385		1,770,385
0-11-110-960-1001-3111401-00-000	Pre-feasibility, Feasibility and Appraisal Studies	553,245				553,245			553,245		553,245
0-11-110-960-1001-3111403-00-000	Research, Feasibility Studies	1,217,139				1,217,139			1,217,139		1,217,139
	Sub totals - Recurrent	31,034,603	0	0	0	31,034,603	0	0	31,034,603	-1,900,000	29,134,603
Development		0				0			0		0
1-11-111-961-1001-3110300-00-000	Construction of Buildings	0				0			0		0
1-11-111-961-1001-3110302-00-000	Non Residential Buildings (Country Treasury Block)	0				0			0		0
1-11-111-961-1001-3111100-00-000	Purchase of Specialised Plant, Equipment and Machinery	4,000,000	32,162,427	0	0	36,162,427	-22,916,280	0	13,246,147	-13,246,147	0
1-11-111-961-1001-3111111-00-000	Purchase of ICT networking and Communications Equipment (IFMIS Decentralisation)	4,000,000	32,162,427			36,162,427	-22,916,280		13,246,147	-13,246,147	0
1-11-111-961-1001-3111400-00-000	Research, Feasibility Studies, Project Preparation and Design, Project	10,000,000	0	-10,000,000	0	0			0		0
1-11-111-961-1001-3111401-00-000	Development Plans (Preparation of Second Generation CDDP)	10,000,000		-10,000,000	0	0			0		0
	Total Development	14,000,000	32,162,427	-10,000,000	0	36,162,427	-22,916,280	0	13,246,147	-13,246,147	0
											0
	Total SP	45,034,603	32,162,427	-10,000,000	0	67,197,030	-22,916,280	0	44,280,750	-15,146,147	29,134,603
	Total Recurrent	661,926,079	110,500,000	-19,935,596	10,500,000	762,990,484	-313,853,143	0	449,137,341	-6,713,861	442,423,480
	Total Development	72,574,824	32,162,427	0	25,471,531	130,208,782	11,702,431	0	141,911,213	-13,246,147	128,665,066
	Total Vote 3712	734,500,903	142,662,427	-19,935,596	35,971,531	893,199,266	-302,150,712	0	591,048,554	-19,960,008	571,088,546
									0		0
VOTE 3714: MINISTRY OF HEALTH AND SANITATION											
0401003710 P 1 GENERAL ADMINISTRATION, PLANNING & SUPPORT SERVICES											
							141,911,213		141,911,213		141,911,213
							0		0		0
0401013710 SP 1.1 HUMAN RESOURCE MANAGEMENT (GENERAL ADMINISTRATION AND											
0-06-061-601-1001-2110100-00-000	Basic Salaries - Permanent Employees	1,185,094,626	0	89,712,391	37,000,000	1,311,807,017	58,949,154	0	1,370,756,171	20,000,000	1,390,756,171
0-06-061-601-1001-2110101-00-000	Basic Salaries - Civil Service (Addition for Doctors Salaries and Promotion)	1,185,094,626		89,712,391	37,000,000	1,311,807,017	58,949,154		1,370,756,171	20,000,000	1,390,756,171
0-06-061-601-1001-2110200-00-000	Basic Wages - Temporary Employees	360,000	0	0		360,000			360,000		360,000
0-06-061-601-1001-2110202-00-000	Casual Labour - Others	360,000				360,000			360,000		360,000
0-06-061-601-1001-2210200-00-000	Communication, Supplies and Services	1,404,000				1,404,000			1,404,000		1,404,000
0-06-061-601-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	468,000				468,000			468,000		468,000
0-06-061-601-1001-2210202-00-000	Internet Connections	96,000				96,000			96,000		96,000
0-06-061-601-1001-2210203-00-000	Courier and Postal Services	40,000				40,000			40,000		40,000
0-06-061-601-1001-2210299-00-000	Communication, Supplies - Others (Installation of Local Area Network at the CHMT block)	800,000				800,000			800,000		800,000
0-06-061-601-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	5,524,000	0	0	0	5,524,000	3,000,000	0	8,524,000	15,000,000	23,524,000
0-06-061-601-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	344,000				344,000	3,000,000		3,344,000		3,344,000
0-06-061-601-1001-2210302-00-000	Accommodation - Domestic Travel	500,000				500,000			500,000		500,000
0-06-061-601-1001-2210303-00-000	Daily Subsistence Allowance	4,600,000				4,600,000			4,600,000	15,000,000	19,600,000
0-06-061-601-1001-2210304-00-000	Sundry Items (e.g. airport tax, taxis, etc...)	80,000				80,000			80,000		80,000
0-06-061-601-1001-2210400-00-000	Foreign Travel and Subsistence, and other transportation costs	2,450,000	0	0	0	2,450,000	0	0	2,450,000	-450,000	2,000,000
0-06-061-601-1001-2210401-00-000	Travel Costs (airlines, bus, railway, etc.)	400,000				400,000			400,000		400,000
0-06-061-601-1001-2210402-00-000	Accommodation	500,000				500,000			500,000		500,000
0-06-061-601-1001-2210403-00-000	Daily Subsistence Allowance	1,500,000				1,500,000			1,500,000	-450,000	1,050,000
0-06-061-601-1001-2210404-00-000	Sundry Items (e.g. airport tax, taxis, etc...)	50,000				50,000			50,000		50,000
0-06-061-601-1001-2210500-00-000	Printing, Advertising and Information Supplies and Services	1,497,633	0	0	0	1,497,633	6,000,000	0	7,497,633		7,497,633
0-06-061-601-1001-2210502-00-000	Publishing and Printing Services (Commemoration of International and National Days)	760,000				760,000	3,000,000		3,760,000		3,760,000
0-06-061-601-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	265,633				265,633			265,633		265,633
0-06-061-601-1001-2210504-00-000	Advertising, Awareness and Publicity Campaigns	472,000				472,000	3,000,000		3,472,000		3,472,000
0-06-061-601-1001-2210700-00-000	Training Expense (including capacity building)	1,216,000	0	0		1,216,000			1,216,000		1,216,000
0-06-061-601-1001-2210701-00-000	Travel Allowance	80,000				80,000			80,000		80,000
0-06-061-601-1001-2210704-00-000	Hire of Training Facilities and Equipment	160,000				160,000			160,000		160,000
0-06-061-601-1001-2210710-00-000	Accommodation Allowance	176,000				176,000			176,000		176,000
0-06-061-601-1001-2210711-00-000	Training Fees	500,000				500,000			500,000		500,000
0-06-061-601-1001-2210715-00-000	Kenya School of Government	300,000				300,000			300,000		300,000
0-06-061-601-1001-2210800-00-000	Hospitality Supplies and Services	896,000	0	0	0	896,000	8,000,000	0	8,896,000	-2,000,000	6,896,000
0-06-061-601-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	720,000				720,000	3,000,000		3,720,000	-2,000,000	1,720,000
0-06-061-601-1001-2210802-00-000	Boards, Committees, Conferences and Seminars (Temporary Committees and Strengthening Governance structure of Hospital Boards)	176,000				176,000	5,000,000		5,176,000		5,176,000
0-06-061-601-1001-2210900-00-000	Insurance Costs	2,000,000	0	0	0	2,000,000	0	0	2,000,000	-500,000	1,500,000
0-06-061-601-1001-2210904-00-000	Motor Vehicle Insurance	2,000,000				2,000,000			2,000,000	-500,000	1,500,000
0-06-061-601-1001-2211100-00-000	Office and General Supplies and Services	1,800,000	0	0	0	1,800,000	5,000,000	0	6,800,000	-5,200,000	1,600,000

Item Code	Item Description	Total Estimates 2017/18	Actual Revote 2016/17	Reallocations	Addition or Reduction in	Supplementary I	Reallocations	Addition In CARA	Supplementary II	Reallocations	Supplementary III
		KES		KES		KES	KES	KES	KES		
0-06-061-601-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	800,000				800,000			800,000		800,000
0-06-061-601-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	800,000				800,000			800,000		800,000
0-06-061-601-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	200,000				200,000	5,000,000		5,200,000	-5,200,000	0
0-06-061-601-1001-2211200-00-000	Fuel Oil and Lubricants	5,940,000	0	0	0	5,940,000	2,000,000		7,940,000		7,940,000
0-06-061-601-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	5,940,000				5,940,000	2,000,000		7,940,000		7,940,000
0-06-061-601-1001-2211300-00-000	Other Operating Expenses	140,000	0	0		140,000			140,000		140,000
0-06-061-601-1001-2211304-00-000	Medical Expenses	80,000				80,000			80,000		80,000
0-06-061-601-1001-2211320-00-000	Temporary Committees Expenses	60,000				60,000			60,000		60,000
0-06-061-601-1001-2220100-00-000	Routine Maintenance - Vehicles and Other Transport Equipment	5,000,000	0	0	0	5,000,000	0	0	5,000,000	4,100,000	9,100,000
0-06-061-601-1001-2220101-00-000	Maintenance expenses- motor vehicle	5,000,000				5,000,000	0		5,000,000	4,100,000	9,100,000
0-06-061-601-1001-2220105-00-000	Routine maintenance- Tyres & Tubes	1,600,000				1,600,000			1,600,000		1,600,000
0-06-061-601-1001-2220200-00-000	Routine Maintenance-Other Assets	800,000	0	0		800,000			800,000		800,000
0-06-061-601-1001-2220205-00-000	Maintenance of Buildings and Stations -- Non-Residential	800,000				800,000			800,000		800,000
0-06-061-601-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	1,500,000	0	0	0	1,500,000	0	0	1,500,000	-482,000	1,018,000
0-06-061-601-1001-3111001-00-000	Purchase of Office Furniture and Fittings	700,000				700,000			700,000	-482,000	218,000
0-06-061-601-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	800,000				800,000			800,000		800,000
0-06-061-601-1001-3111100-00-000	Purchase of Specialised Plant, Equipment and Machinery	34,500,000	0	0	0	34,500,000	-34,482,000		18,000		18,000
0-06-061-601-1001-3111101-00-000	Purchase of Medical and Dental Equipment	34,500,000				34,500,000	-34,482,000		18,000		18,000
TOTAL- SP 1.1 (040404) HUMAN RESOURCE MANAGEMENT (GENERAL ADMINISTRATION)		1,250,122,259	0	89,712,391	37,000,000	1,376,834,650	48,467,154	0	1,425,301,804	30,468,000	1,455,769,804
Development									0		0
0-06-061-601-1001-3111100-00-000	Purchase of Specialised Plant, Equipment and Machinery	0	0	0	0	0	34,482,000	0	34,482,000	-34,482,000	0
0-06-061-601-1001-3111101-00-000	Purchase of Medical and Dental Equipment	0				0	34,482,000		34,482,000	-34,482,000	0
Sub total Development		0	0	0	0	0	34,482,000	0	34,482,000	-34,482,000	0
TOTAL- SP 1.1 (040404) HUMAN RESOURCE MANAGEMENT (GENERAL ADMINISTRATION)		1,250,122,259	0	89,712,391	37,000,000	1,376,834,650	82,949,154	0	1,459,783,804	-4,014,000	1,455,769,804
						0			0		0
						0			0		0
0401023710 SP. 1.2 HEALTH POLICY, PLANNING & FINANCING						0			0		0
0-06-061-601-1002-2210100-00-000	Utilities Supplies and Services	800,000	0	0	0	800,000	5,406,300		6,206,300		6,206,300
0-06-061-601-1002-2210101-00-000	Electricity	300,000				300,000	2,858,480		3,158,480		3,158,480
0-06-061-601-1002-2210102-00-000	Water and sewerage charges	500,000				500,000	2,547,820		3,047,820		3,047,820
0-06-061-601-1002-2210200-00-000	Communication, Supplies and Services	400,000	0	0	0	400,000	0	0	400,000		400,000
0-06-061-601-1002-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	200,000				200,000			200,000		200,000
0-06-061-601-1002-2210202-00-000	Internet Connections	200,000				200,000			200,000		200,000
0-06-060-601-1002-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	3,110,000	0	0		3,110,000			3,110,000		3,110,000
0-06-061-601-1002-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000				200,000			200,000		200,000
0-06-061-601-1002-2210302-00-000	Accommodation - Domestic Travel	80,000				80,000			80,000		80,000
0-06-061-601-1002-2210303-00-000	Daily Subsistence Allowance	2,000,000				2,000,000			2,000,000		2,000,000
0-06-061-601-1002-2210309-00-000	Field Allowance	750,000				750,000			750,000		750,000
0-06-061-601-1002-2210399-00-000	Domestic Travel and Subs. - Others	80,000				80,000			80,000		80,000
0-06-061-601-1002-2210500-00-000	Printing , Advertising and Information Supplies and Services	1,600,000	0	0		1,600,000			1,600,000		1,600,000
0-06-061-601-1002-2210502-00-000	Publishing and Printing Services	1,200,000				1,200,000			1,200,000		1,200,000
0-06-061-601-1002-2210504-00-000	Advertising, Awareness and Publicity Campaigns	400,000				400,000			400,000		400,000
0-06-061-601-1002-2211100-00-000	Office and General Supplies and Services	240,000	0	0		240,000			240,000		240,000
0-06-061-601-1002-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	240,000				240,000			240,000		240,000
0-06-061-601-1002-2211200-00-000	Fuel Oil and Lubricants	480,000	0	0		480,000			480,000		480,000
0-06-061-601-1002-2211201-00-000	Refined Fuels and Lubricants for Transport	480,000				480,000			480,000		480,000
0-06-061-601-1002-3111000-00-000	Purchase of Office Furniture and General Equipment	340,000	0	0		340,000			340,000		340,000
0-06-061-601-1002-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	340,000				340,000			340,000		340,000
0-06-061-601-1002-3111400-00-000	Research, Feasibility Studies, Project Preparation and Design, Projects	150,000	0	0	0	150,000	2,000,000	0	2,150,000		2,150,000
0-06-061-601-1002-3111401-00-000	Pre-feasibility, Feasibility and Appraisal Studies (Universal Health Care Communication Strategy)	150,000				150,000	2,000,000		2,150,000		2,150,000
TOTAL- SP. 1.2 (040401) HEALTH POLICY, PLANNING & FINANCING		7,120,000	0	0	0	7,120,000	7,406,300	0	14,526,300		14,526,300
Health policy Development									0		0
0-06-061-601-1002-3111112-00-000	Purchase of Software (Strengthening M & E (HMIS and Software))						40,000,000		40,000,000	-40,000,000	0
0-06-061-601-1002-3111101-00-000	Purchase of medical equipment					0			0		0
0-06-061-601-1002-3111401-00-000	Awareness creation, sensitization and dissemination of information on UHC						3,000,000		3,000,000	-3,000,000	0
0-06-061-601-1002-3111401-00-000	Public participation on Universal Health Care						10,000,000		10,000,000	-10,000,000	0
0-06-061-601-1002-3111403-00-000	Universal Health Care Policy	0				0	2,000,000		2,000,000	-2,000,000	0
0-06-061-601-1002-3111499-00-000	Research, Feasibility Studies (Data Collection (GIS Mapping))						50,000,000		50,000,000	-50,000,000	0
Total Development		0	0	0	0	0	105,000,000	0	105,000,000	-105,000,000	0
Total SP		7,120,000	0	0	0	7,120,000	112,406,300	0	119,526,300	-105,000,000	14,526,300
0401033710 SP. 1.3 HEALTH STANDARDS, QUALITY ASSURANCE & STANDARDS (SUB-		0				0			0		

Item Code	Item Description	Total Estimates 2017/18	Actual Revote 2016/17	Reallocations	Addition or Reduction in	Supplementary I	Reallocations	Addition In CARA	Supplementary II	Reallocations	Supplementary III
		KES		KES		KES	KES	KES	KES		
0-06-061-601-1003-2110200-00-000	Basic Wages - Temporary Employees	1,440,000	0	0		1,440,000			1,440,000		1,440,000
0-06-061-601-1003-2110202-00-000	Casual labor wages	1,440,000				1,440,000			1,440,000		1,440,000
0-06-061-601-1003-2210100-00-000	Utilities Supplies and Services	488,000	0	0		488,000			488,000		488,000
0-06-061-601-1003-2210101-00-000	electricity	200,000				200,000			200,000		200,000
0-06-061-601-1003-2210102-00-000	Water and sewerage	288,000				288,000			288,000		288,000
0-06-061-601-1003-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	2,960,000	0	0		2,960,000			2,960,000		2,960,000
0-06-061-601-1003-2210302-00-000	Accommodation-domestic travel	80,000				80,000			80,000		80,000
0-06-061-601-1003-2210303-00-000	Daily substance allowance	2,880,000				2,880,000			2,880,000		2,880,000
0-06-061-601-1003-2210800-00-000	Hospitality Supplies and Services	800,000	0	0		800,000			800,000		800,000
0-06-061-601-1003-2210801-00-000	Catering services, accommodation, gifts food and drinks	480,000				480,000			480,000		480,000
0-06-061-601-1003-2210802-00-000	Boards, Committees, Conferences and Seminars	320,000				320,000			320,000		320,000
0-06-061-601-1003-2211000-00-000	Specialised Materials and Supplies	537,652	0	0		537,652			537,652		537,652
0-06-061-601-1003-2211005-00-000	Chemical and industrial gases	537,652				537,652			537,652		537,652
0-06-061-601-1003-2211200-00-000	Fuel Oil and Lubricants	3,280,000	0	0		3,280,000			3,280,000		3,280,000
0-06-061-601-1003-2211201-00-000	Refined fuel and lubricant for transport	3,280,000				3,280,000			3,280,000		3,280,000
0-06-061-601-1003-2211100-00-000	General office supplies	640,000	0	0		640,000			640,000		640,000
0-06-061-601-1003-2211102-00-000	Supplies and accessories for computers and printers	320,000				320,000			320,000		320,000
0-06-061-601-1003-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	320,000				320,000			320,000		320,000
0-06-061-601-1003-2220100-00-000	Routine Maintenance - Vehicles and Other Transport Equipment	2,800,000	0	0		2,800,000			2,800,000		2,800,000
0-06-061-601-1003-2220101-00-000	Maintenance expenses- motor vehicle	1,600,000				1,600,000			1,600,000		1,600,000
0-06-061-601-1003-2220105-00-000	Routine maintenance- Tyres & Tubes	1,200,000				1,200,000			1,200,000		1,200,000
0-06-061-601-1003-2220200-00-000	Routine Maintenance - Other Assets	1,040,000	0	0		1,040,000			1,040,000		1,040,000
0-06-061-601-1003-2220202-00-000	Maintenance of office, furniture and equipment	320,000				320,000			320,000		320,000
0-06-061-601-1003-2220203-00-000	Maintenance of medical and dental equipment	320,000				320,000			320,000		320,000
0-06-061-601-1003-2220205-00-000	Maintenance of Buildings and Stations -- Non-Residential	400,000				400,000			400,000		400,000
0-06-061-601-1003-3110000-00-000	Purchase of Office Furniture and General Equipment	240,000	0	0		240,000			240,000		240,000
0-06-061-601-1003-311002-00-000	Purchase of Computers, Printers and other IT Equipment	240,000				240,000			240,000		240,000
0-06-061-601-1003-3130100-00-000	Acquisition of Land	300,000	0	0	0	300,000	0	0	300,000	-150,000	150,000
0-06-061-601-1003-3130101-00-000	Acquisition of Land	300,000				300,000			300,000	-150,000	150,000
TOTAL SUB- PROGRAMME: SP. 1.3 HEALTH STANDARDS, QUALITY ASSURANCE &		14,525,652	0	0	0	14,525,652	0	0	14,525,652	-150,000	14,375,652
						0			0		0
TOTAL-PROGRAMM: P.1 GENERAL ADMINISTRATION, PLANNING & SUPPORT SERVICES		1,271,767,912	0	89,712,391		1,361,480,303			1,361,480,303		1,361,480,303
		0				0			0		0
0404003710 P.2 MATERNAL AND CHILD HEALTH		0				0			0		0
		0				0			0		0
0404013710 SP 2.1 FAMILY PLANNING SERVICES		0				0			0		0
0-06-061-602-1001-2110100-00-000	Basic Salaries - Permanent Employees	0				0			0		0
0-06-061-602-1001-2110101-00-000	Basic Salaries - Civil Service	0				0			0		0
0-06-061-602-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	3,154,000	0	0		3,154,000			3,154,000		3,154,000
0-06-061-602-1001-2210302-00-000	Accommodation – Domestic Travel	154,000				154,000			154,000		154,000
0-06-061-602-1001-2210303-00-000	Daily Subsistence Allowance	3,000,000				3,000,000			3,000,000		3,000,000
0-06-061-602-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	228,800	0	0		228,800			228,800		228,800
0-06-061-602-1001-2210502-00-000	Publishing and Printing Services	200,000				200,000			200,000		200,000
0-06-061-602-1001-2210504-00-000	Advertising ,Awareness and Publicity Campaigns	28,800				28,800			28,800		28,800
0-06-061-602-1001-2210800-00-000	Hospitality Supplies and Services	80,000	0	0		80,000			80,000		80,000
0-06-061-602-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	80,000				80,000			80,000		80,000
0-06-061-602-1001-2210700-00-000	Training Expense (including capacity building)	280,000	0	0		280,000			280,000		280,000
0-06-061-602-1001-2210704-00-000	Hire of Training Facilities and Equipment	120,000				120,000			120,000		120,000
0-06-061-602-1001-2210710-00-000	Accommodation Allowance	160,000				160,000			160,000		160,000
0-06-061-601-1001-2210900-00-000	Insurance Costs	350,000	0	0		350,000			350,000		350,000
0-06-061-601-1001-2210904-00-000	Motor Vehicle Insurance (tuk- tuk ambulances)	350,000				350,000			350,000		350,000
TOTAL SUB PROGRAMME: 040401 SP. 2.1 FAMILY PLANNING SERVICES		4,092,800	0	0		4,092,800			4,092,800		4,092,800
		0				0			0		0
0404023710 SP 2.2 Maternity (Free Maternity Grant)		0				0			0		0
0-06-061-602-1002-2110200-00-000	Basic Wages - Temporary Employees	8,597,950	0	0	-8,597,950	0			0		0
0-06-061-602-1002-2110202-00-000	Casual Labour - Others	8,597,950			-8,597,950	0			0		0
0-06-061-602-1002-2210200-00-000	Communication, Supplies and Services	1,033,420			-1,033,420	0			0		0
0-06-061-602-1002-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	1,033,420			-1,033,420	0			0		0
0-06-061-602-1002-2211100-00-000	Office and General Supplies and Services	3,469,700			-3,469,700	0			0		0
0-06-061-602-1002-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment	1,148,400			-1,148,400	0			0		0
0-06-061-602-1002-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	2,321,300			-2,321,300	0			0		0
0-06-061-602-1002-2211200-00-000	Fuel Oil and Lubricants	4,388,194			-4,388,194	0			0		0
0-06-061-602-1002-2211201-00-000	Refined Fuels and Lubricants for Transport	2,323,890			-2,323,890	0			0		0
0-06-061-602-1002-2211204-00-000	Other Fuels (wood, charcoal, cooking gas etc...)	2,064,304			-2,064,304	0			0		0
0-06-061-602-1002-2220200-00-000	Routine Maintenance - Other Assets	3,659,900	0	0	-3,659,900	0			0		0
0-06-061-602-1002-2220205-00-000	Maintenance of Buildings and Stations -- Non-Residential	2,296,800			-2,296,800	0			0		0
0-06-061-602-1002-2220203-00-000	Maintenance of Medical and Dental Equipment	1,363,100			-1,363,100	0			0		0

Item Code	Item Description	Total Estimates 2017/18	Actual Revote 2016/17	Reallocations	Addition or Reduction in	Supplementary I	Reallocations	Addition In CARA	Supplementary II	Reallocations	Supplementary III
		KES		KES		KES	KES	KES	KES		
0-06-061-602-1002-2220100-00-000	Routine Maintenance - Vehicles and Other Transport Equipment	2,092,200			-2,092,200	0			0		0
0-06-061-602-1002-2220101-00-000	Maintenance Expenses - Motor Vehicles	2,092,200			-2,092,200	0			0		0
0-06-061-602-1002-2211300-00-000	Other Operating Expenses	1,172,900	0	0	-1,172,900	0			0		0
0-06-061-602-1002-2211305-00-000	Contracted Guards and Cleaning Services	1,172,900			-1,172,900	0			0		0
0-06-061-602-1002-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	5,406,300			-5,406,300	0			0		0
0-06-061-602-1002-2210101-00-000	Electricity	2,858,480			-2,858,480	0			0		0
0-06-061-602-1002-2210102-00-000	Water and sewerage charges	2,547,820			-2,547,820	0			0		0
0-06-061-602-1002-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	6,121,000			-6,121,000	0			0		0
0-06-061-602-1002-2210302-00-000	Accommodation - Domestic Travel	6,121,000			-6,121,000	0			0		0
0-06-061-602-1002-2210500-00-000	Printing , Advertising and Information Supplies and Services	2,804,000			-2,804,000	0			0		0
0-06-061-602-1002-2210502-00-000	Publishing and Printing Services	2,740,600			-2,740,600	0			0		0
0-06-061-602-1002-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	63,400			-63,400	0			0		0
0-06-061-602-1002-2210800-00-000	Hospitality Supplies and Services	1,908,780			-1,908,780	0			0		0
0-06-061-602-1002-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	412,100			-412,100	0			0		0
0-06-061-602-1002-2210809-00-000	Board Allowance	1,496,680			-1,496,680	0			0		0
0-06-061-602-1002-2211000-00-000	Specialised Materials and Supplies	8,193,338	0	0	-8,193,338	0			0		0
0-06-061-602-1002-2211001-00-000	Medical Drugs	1,707,838			-1,707,838	0			0		0
0-06-061-602-1002-2211002-00-000	Dressings and Other Non-Pharmaceutical Medical Items	1,409,200			-1,409,200	0			0		0
0-06-061-602-1002-2211005-00-000	Chemicals and Industrial Gases (oxygen)	317,000			-317,000	0			0		0
0-06-061-602-1002-2211008-00-000	Laboratory Materials, Supplies and Small Equipment	2,170,000			-2,170,000	0			0		0
0-06-061-602-1002-2211015-00-000	Food and Rations	2,272,300			-2,272,300	0			0		0
0-06-061-602-1002-2211028-00-000	Purchase of X-Rays Supplies	317,000			-317,000	0			0		0
0-06-061-602-1002-3110900-00-000	Purchase of Household Furniture and Institutional Equipment	951,000			-951,000	0			0		0
0-06-061-602-1002-3110902-00-000	Purchase of Household and Institutional Appliances	951,000			-951,000	0			0		0
0-06-061-602-1002-3111000-00-000	Purchase of Office Furniture and General Equipment	729,100			-729,100	0			0		0
0-06-061-602-1002-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	729,100			-729,100	0			0		0
0-06-061-602-1002-3111000-00-000	Purchase of Office Furniture and General Equipment	317,000			-317,000	0			0		0
0-06-061-602-1002-3111009-00-000	Purchase of other Office Equipment	317,000			-317,000	0			0		0
0-06-061-602-1002-3111100-00-000	Purchase of Specialised Plant, Equipment and Machinery	13,226,833			-13,226,833	0			0		0
0-06-061-602-1002-3111101-00-000	Purchase of Medical and Dental Equipment	3,208,900			-3,208,900	0			0		0
0-06-061-602-1002-3111110-00-000	Purchase of Generators	10,017,933			-10,017,933	0			0		0
Total (recurrent grants for free maternity)		64,071,614	0	0	-64,071,614	0			0		0
WORLD BANK/ IDA GRANTS- Development		0				0			0		0
0-06-061-602-1008-2110200-00-000	Basic Wages - Temporary Employees	187,703,954	0	0	-187,703,954	0			0		0
0-06-061-602-1002-2110201-00-000	Contractual Employees	415,000			-415,000	0			0		0
0-06-061-602-1002-2110202-00-000	Casual Labour - Others (stipend to health management team)	138,616,348			-138,616,348	0			0		0
0-06-061-602-1002-2110202-00-000	Casual Labour - Others (payment of casual workers)	48,672,607			-48,672,607	0			0		0
0-06-061-602-1002-2210100-00-000	Utilities Supplies and Services	9,101,464	0	0	-9,101,464	0			0		0
0-06-061-602-1002-2210101-00-000	Electricity	4,352,071			-4,352,071	0			0		0
0-06-061-602-1002-2210102-00-000	Water and sewerage charges	4,749,393			-4,749,393	0			0		0
0-06-061-602-1002-2210200-00-000	Communication, Supplies and Services	1,350,086	0	0	-1,350,086	0			0		0
0-06-061-602-1002-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	1,135,506			-1,135,506	0			0		0
0-06-061-602-1002-2210203-00-000	Courier and Postal Services	214,580			-214,580	0			0		0
0-06-061-602-1002-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	3,408,346	0	0	-3,408,346	0			0		0
0-06-061-602-1002-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	60,000			-60,000	0			0		0
0-06-061-602-1002-2210302-00-000	Accommodation - Domestic Travel	3,190,346			-3,190,346	0			0		0
0-06-061-602-1002-2210303-00-000	Daily Subsistence Allowance	158,000			-158,000	0			0		0
0-06-061-602-1002-2210700-00-000	Training Expenses	95,000	0	0	-95,000	0			0		0
0-06-061-602-1002-2210701-00-000	Travel Allowance	95,000			-95,000	0			0		0
0-06-061-602-1002-2210500-00-000	Printing , Advertising and Information Supplies and Services	1,330,000	0	0	-1,330,000	0			0		0
0-06-061-602-1002-2210502-00-000	Publishing and Printing Services	1,330,000			-1,330,000	0			0		0
0-06-061-602-1002-2210800-00-000	Hospitality Supplies and Services	4,778,396	0	0	-4,778,396	0			0		0
0-06-061-602-1002-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,184,293			-2,184,293	0			0		0
0-06-061-602-1002-2210802-00-000	Boards, Committees, Conferences and Seminars	2,594,103			-2,594,103	0			0		0
0-06-061-602-1002-2211000-00-000	Specialised Materials and Supplies	7,850,000	0	0	-7,850,000	0			0		0
0-06-061-602-1002-2211001-00-000	Medical Drugs	1,070,000			-1,070,000	0			0		0
0-06-061-602-1002-2211002-00-000	Dressings and Other Non-Pharmaceutical Medical Items	2,060,000			-2,060,000	0			0		0
0-06-061-602-1002-2211002-00-000	Purchase of Laboratory Materials, Supplies and Small Equipment	1,720,000			-1,720,000	0			0		0
0-06-061-602-1002-2211015-00-000	Food and rations	3,000,000			-3,000,000	0			0		0
0-06-061-602-1002-2211100-00-000	Office and General Supplies and Services	3,150,000	0	0	-3,150,000	0			0		0
0-06-061-602-1002-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	550,000			-550,000	0			0		0
0-06-061-602-1002-2211102-00-000	Supplies & Accessories for computers & printers	300,000			-300,000	0			0		0

Item Code	Item Description	Total Estimates 2017/18	Actual Revote 2016/17	Reallocations	Addition or Reduction in	Supplementary I	Reallocations	Addition In CARA	Supplementary II	Reallocations	Supplementary III
		KES		KES		KES	KES	KES	KES		
0-06-061-602-1002-2211103-00-000	Sanitary and cleaning materials,Supplies and services	2,300,000			-2,300,000	0			0		0
0-06-061-602-1002-2211200-00-000	Fuel Oil and Lubricants	1,430,000	0	0	-1,430,000	0			0		0
0-06-061-602-1002-2211201-00-000	Refined Fuels and Lubricants for Transport	800,000			-800,000	0			0		0
0-06-061-602-1002-2211202-00-000	Refined Fuels and Lubricants for production(LPG,Wood,Charcoal)	630,000			-630,000	0			0		0
0-06-061-602-1002-2211300-00-000	Other Operating Expenses	200,000	0	0	-200,000	0			0		0
0-06-061-602-1002-2211301-00-000	Bank Services Commissions & Charges	200,000			-200,000	0			0		0
0-06-061-602-1002-2220100-00-000	Routine Maintenance - Vehicles and Other Transport Equipment	500,000	0	0	-500,000	0			0		0
0-06-061-602-1002-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	500,000			-500,000	0			0		0
0-06-061-602-1002-2220200-00-000	Routine Maintenance - Other Assets	10,130,000	0	0	-10,130,000	0	0	0	0		0
0-06-061-602-1002-2220202-00-000	Maintenance of Office furniture & fittings	630,000			-630,000	0			0		0
0-06-061-602-1002-2220205-00-000	Maintenance of Buildings and Stations -- Non-Residential	9,500,000			-9,500,000	0			0		0
Total HSSF		231,027,246	0	0	-231,027,246	0	0	0	0		0
Total: 0404023710 SP 2.2 Maternity (Free Maternity Grant)		295,098,860	0	0	-295,098,860	0	0	0	0		0
		0				0			0		0
World Bank loan for Transforming health Systems for universal Care Project - Development		0				0		0	0		0
0-06-061-601-1001-2210200-00-000	Communication, Supplies and Services	0			3,168,026	3,168,026			3,168,026	1,000,000	4,168,026
0-06-061-601-1001-2210202-00-000	Internet Connections				3,168,026	3,168,026			3,168,026	1,000,000	4,168,026
0-06-061-601-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs				39,904,769	39,904,769			39,904,769	15,000,000	54,904,769
0-06-061-601-1001-2210303-00-000	Daily Subsistence Allowance				39,904,769	39,904,769			39,904,769	15,000,000	54,904,769
0-06-061-601-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services				11,451,462	11,451,462			11,451,462	3,000,000	14,451,462
0-06-061-601-1001-2210502-00-000	Publishing and Printing Services				4,312,000	4,312,000			4,312,000	1,000,000	5,312,000
0-06-061-601-1001-2210504-00-000	Advertising, Awareness and Publicity Campaigns				7,139,462	7,139,462			7,139,462	2,000,000	9,139,462
0-06-061-601-1001-2210700-00-000	Training Expense (including capacity building)				2,647,872	2,647,872			2,647,872	3,000,000	5,647,872
0-06-061-601-1001-2210704-00-000	Hire of Training Facilities and Equipment				2,647,872	2,647,872			2,647,872	3,000,000	5,647,872
0-06-061-601-1001-2211100-00-000	Office and General Supplies and Services				278,300	278,300			278,300	1,000,000	1,278,300
0-06-061-601-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)				278,300	278,300			278,300	1,000,000	1,278,300
0-06-061-601-1001-2211200-00-000	Fuel Oil and Lubricants				12,980,000	12,980,000			12,980,000	10,000,000	22,980,000
0-06-061-601-1001-2211201-00-000	Refined Fuels and Lubricants for Transport				12,980,000	12,980,000			12,980,000	10,000,000	22,980,000
0-06-061-601-1001-2220200-00-000	Routine Maintenance-Other Assets				33,000,000	33,000,000			33,000,000	14,013,831	47,013,831
0-06-061-601-1001-2220205-00-000	Maintenance of Buildings and Stations -- Non-Residential				33,000,000	33,000,000			33,000,000	14,013,831	47,013,831
Total		0	0	0	103,430,429	103,430,429	0	0	103,430,429	47,013,831	150,444,260
Conditional allocation-Other loans and Grants from Development Partners - Development					0	0			0		0
0-06-061-601-1001-2110200	Basic Wages - Temporary Employees				35,132,411	35,132,411			35,132,411	-35,132,411	0
0-06-061-601-1001-2110399-00-000	Allowances (Stipents for facility committes)				35,132,411	35,132,411			35,132,411	-35,132,411	0
0-06-061-601-1001-2210100	Utilities Supplies and Services				1,899,661	1,899,661			1,899,661	-1,899,661	0
0-06-061-601-1001-2210101-00-000	Electricity				1,283,541	1,283,541			1,283,541	-1,283,541	0
0-06-061-601-1001-2210102-00-000	Water and sewerage charges				616,120	616,120			616,120	-616,120	0
0-06-061-601-1001-2210200	Communication, Supplies and Services				1,176,633	1,176,633			1,176,633	-1,176,633	0
0-06-061-601-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services				795,775	795,775			795,775	-795,775	0
0-06-061-601-1001-2210202-00-000	Internet Connections				301,773	301,773			301,773	-301,773	0
0-06-061-601-1001-2210203-00-000	Courier and Postal Services				79,085	79,085			79,085	-79,085	0
0-06-061-601-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs				11,379,437	11,379,437			11,379,437	-11,379,437	0
0-06-061-601-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)				1,176,915	1,176,915			1,176,915	-1,176,915	0
0-06-061-601-1001-2210302-00-000	Accommodation - Domestic Travel				5,679,871	5,679,871			5,679,871	-5,679,871	0
0-06-061-601-1001-2210303-00-000	Daily Subsistence Allowance				4,522,652	4,522,652			4,522,652	-4,522,652	0
0-06-061-601-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services				1,836,832	1,836,832			1,836,832	-1,836,832	0
0-06-061-601-1001-2210502-00-000	Publishing and Printing Services				1,836,832	1,836,832			1,836,832	-1,836,832	0
0-06-061-601-1001-2210700	Training Expenses				293,726	293,726			293,726	-293,726	0
0-06-061-601-1001-2210701-00-000	Travel Allowance				293,726	293,726			293,726	-293,726	0
0-06-061-601-1001-2210800	Hospitality Supplies and Services				762,041	762,041			762,041	-762,041	0
0-06-061-601-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks				762,041	762,041			762,041	-762,041	0
0-06-061-601-1001-2211000	Specialised Materials and Supplies				1,695,723	1,695,723			1,695,723	-1,695,723	-0
0-06-061-601-1001-2211001-00-000	Medical Drugs				508,749	508,749			508,749	-508,749	0
0-06-061-601-1001-2211002-00-000	Dressings and Other Non-Pharmaceutical Medical Items				723,048	723,048			723,048	-723,048	0
0-06-061-601-1001-2211008-00-000	Purchase of Laboratory Materials, Supplies and Small Equipment				463,926	463,926			463,926	-463,926	0
0-06-061-601-1001-2211100-00-000	Office and General Supplies and Services				1,277,738	1,277,738			1,277,738	-1,277,738	0
0-06-061-601-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)				201,666	201,666			201,666	-201,666	0
0-06-061-601-1001-2211102-00-000	Supplies & Accessories for computers & printers				115,680	115,680			115,680	-115,680	-0
0-06-061-601-1001-2211103-00-000	Sanitary and cleaning materials,Supplies and services				960,393	960,393			960,393	-960,393	0
0-06-061-601-1001-2211200	Fuel Oil and Lubricants				1,034,689	1,034,689			1,034,689	-1,034,689	-0
0-06-061-601-1001-2211201-00-000	Refined Fuels and Lubricants for Transport				592,692	592,692			592,692	-592,692	0
0-06-061-601-1001-2211202-00-000	Refined Fuels and Lubricants for production(LPG,Wood,Charcoal)				441,997	441,997			441,997	-441,997	0
0-06-061-601-1001-2211300	Other Operating Expenses				273,140	273,140			273,140	-273,140	0

Item Code	Item Description	Total Estimates 2017/18	Actual Revote 2016/17	Reallocations	Addition or Reduction in	Supplementary I	Reallocations	Addition In CARA	Supplementary II	Reallocations	Supplementary III
		KES		KES		KES	KES	KES	KES		
0-06-061-601-1001-2211301-00-000	Bank Services Commissions & Charges				273,140	273,140			273,140	-273,140	0
0-06-061-601-1001-2220100	Routine Maintenance - Vehicles and Other Transport Equipment				128,756	128,756			128,756	-128,756	-0
0-06-061-601-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles				128,756	128,756			128,756	-128,756	-0
0-06-061-601-1001-2220200-00-000	Routine Maintenance-Other Assets				1,663,232	1,663,232			1,663,232	-1,663,232	-0
0-06-061-601-1001-2220202-00-000	Maintenance of Office furniture & fittings				693,977	693,977			693,977	-693,977	0
0-06-061-601-1001-2220205-00-000	Maintenance of Buildings and Stations -- Non-Residential				969,255	969,255			969,255	-969,255	0
Totals		0	0	0	58,554,018	58,554,018	0	0	58,554,018	-58,554,018	0
									0		0
Universal Healthcare in Devolved System Program from DANIDA - Development											
0-06-061-601-1001-2110200	Basic Wages - Temporary Employees				9,966,125	9,966,125			9,966,125	4,540,187	14,506,312
0-06-061-601-1001-2110201-00-000	Contractual Employees				196,875	196,875			196,875	200,000	396,875
0-06-061-601-1001-2110202-00-000	Casual Labour - Others				9,769,250	9,769,250			9,769,250	4,340,187	14,109,437
0-06-061-601-1001-2210100	Utilities Supplies and Services				1,502,487	1,502,487			1,502,487	600,000	2,102,487
0-06-061-601-1001-2210101-00-000	Electricity				617,750	617,750			617,750	300,000	917,750
0-06-061-601-1001-2210102-00-000	Water and sewerage charges				884,737	884,737			884,737	300,000	1,184,737
0-06-061-601-1001-2210200	Communication, Supplies and Services				450,250	450,250			450,250	400,000	850,250
0-06-061-601-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services				308,062	308,062			308,062	150,000	458,062
0-06-061-601-1001-2210202-00-000	Internet Connections				95,000	95,000			95,000	150,000	245,000
0-06-061-601-1001-2210203-00-000	Courier and Postal Services				47,187	47,187			47,187	100,000	147,187
0-06-061-601-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs				3,439,831	3,439,831			3,439,831	3,500,000	6,939,831
0-06-061-601-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)				213,062	213,062			213,062	500,000	713,062
0-06-061-601-1001-2210302-00-000	Accommodation - Domestic Travel				2,064,494	2,064,494			2,064,494	2,000,000	4,064,494
0-06-061-601-1001-2210303-00-000	Daily Subsistence Allowance				1,142,275	1,142,275			1,142,275	1,000,000	2,142,275
0-06-061-601-1001-2210304-00-000	Sundry Items (e.g. airport tax, taxis, etc...)				20,000	20,000			20,000		20,000
0-06-061-601-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services				356,836	356,836			356,836		356,836
0-06-061-601-1001-2210502-00-000	Publishing and Printing Services				356,836	356,836			356,836		356,836
0-06-061-601-1001-2210700	Training Expenses				33,750	33,750			33,750	50,000	83,750
0-06-061-601-1001-2210701-00-000	Travel Allowance				33,750	33,750			33,750	50,000	83,750
0-06-061-601-1001-2210800	Hospitality Supplies and Services				840,475	840,475			840,475	500,000	1,340,475
0-06-061-601-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks				352,756	352,756			352,756	300,000	652,756
0-06-061-601-1001-2210802-00-000	Boards, Committees, Conferences and Seminars				487,719	487,719			487,719	200,000	687,719
0-06-061-601-1001-2211000	Specialised Materials and Supplies				1,371,718	1,371,718			1,371,718	600,000	1,971,718
0-06-061-601-1001-2211001-00-000	Medical Drugs				181,187	181,187			181,187	150,000	331,187
0-06-061-601-1001-2211002-00-000	Dressings and Other Non-Pharmaceutical Medical Items				426,550	426,550			426,550	250,000	676,550
0-06-061-601-1001-2211008-00-000	Purchase of Laboratory Materials, Supplies and Small Equipment				369,875	369,875			369,875	100,000	469,875
0-06-061-601-1001-2211015-00-000	Food and rations				394,106	394,106			394,106	100,000	494,106
0-06-061-601-1001-2211100-00-000	Office and General Supplies and Services				963,566	963,566			963,566	350,000	1,313,566
0-06-061-601-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)				551,103	551,103			551,103	250,000	801,103
0-06-061-601-1001-2211102-00-000	Supplies & Accessories for computers & printers				27,812	27,812			27,812		27,812
0-06-061-601-1001-2211103-00-000	Sanitary and cleaning materials, Supplies and services				384,650	384,650			384,650	100,000	484,650
0-06-061-601-1001-2211200	Fuel Oil and Lubricants				778,922	778,922			778,922	700,000	1,478,922
0-06-061-601-1001-2211201-00-000	Refined Fuels and Lubricants for Transport				327,937	327,937			327,937	300,000	627,937
0-06-061-601-1001-2211204-00-000	Refined Fuels and Lubricants for production(LPG,Wood,Charcoal)				450,984	450,984			450,984	400,000	850,984
0-06-061-601-1001-2211300	Other Operating Expenses				95,594	95,594			95,594		95,594
0-06-061-601-1001-2211301-00-000	Bank Service Commission & Charges				95,594	95,594			95,594		95,594
0-06-061-601-1001-2220100	Routine Maintenance - Vehicles and Other Transport Equipment				159,216	159,216			159,216		159,216
0-06-061-601-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles				159,216	159,216			159,216		159,216
0-06-061-601-1001-2220200-00-000	Routine Maintenance-Other Assets				1,023,389	1,023,389			1,023,389	300,000	1,323,389
0-06-061-601-1001-2220202-00-000	Maintenance of Office furniture & fittings				104,687	104,687			104,687	100,000	204,687
0-06-061-601-1001-2220205-00-000	Maintenance of Buildings and Stations -- Non-Residential				918,702	918,702			918,702	200,000	1,118,702
Totals		0	0	0	20,982,159	20,982,159	0	0	20,982,159	11,540,187	32,522,346
											0
0404033710 SP. 2.3 IMMUNIZATION AND DISEASE SURVEILLANCE											
		0				0			0		0
0-06-061-602-1003-2210100-00-000	Utilities Supplies and Services	248,000	0	0		248,000			248,000		248,000
0-06-061-602-1003-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	198,000				198,000			198,000		198,000
0-06-061-602-1003-2210203-00-000	Courier and Postal Services	50,000				50,000			50,000		50,000
0-06-061-602-1003-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	540,000	0	0		540,000			540,000		540,000
0-06-061-602-1003-2210303-00-000	Daily Subsistence Allowance	340,000				340,000			340,000		340,000
0-06-061-602-1003-2210304-00-000	Sundry Items (e.g. airport tax, taxis, etc...)	200,000				200,000			200,000		200,000
0-06-061-602-1003-2210800-00-000	Hospitality Supplies and Services	200,000	0	0		200,000			200,000		200,000
0-06-061-602-1003-2210802-00-000	Boards, Committees, Conferences and Seminars	200,000				200,000			200,000		200,000
0-06-061-602-1003-2211200-00-000	Fuel Oil and Lubricants	1,500,000	0	0		1,500,000			1,500,000		1,500,000
0-06-061-602-1003-2211204-00-000	Other fuels (LPG, wood, charcoal,)	1,500,000				1,500,000			1,500,000		1,500,000
0-06-061-602-1003-3111100-00-000	Purchase of Specialised Plant, Equipment and Machinery	19,800,000	0	0	0	19,800,000	-19,800,000	0	0		0

Item Code	Item Description	Total Estimates 2017/18	Actual Revote 2016/17	Reallocations	Addition or Reduction in	Supplementary I	Reallocations	Addition In CARA	Supplementary II	Reallocations	Supplementary III
		KES		KES		KES	KES	KES	KES		
0-06-061-602-1003-3111110-00-000	Purchase of Generators	19,800,000				19,800,000	-19,800,000		0		0
TOTAL- RECURRENT: SP. 2.3 (040503) IMMUNIZATION		22,288,000	0	0	0	22,288,000	-19,800,000	0	2,488,000		2,488,000
Development											0
0-06-061-602-1003-3111100-00-000	Purchase of Specialised Plant, Equipment and Machinery	0	0	0	0	0	19,800,000	0	19,800,000		19,800,000
0-06-061-602-1003-3111110-00-000	Purchase of Generators	0				0	19,800,000		19,800,000		19,800,000
Total Development		0	0	0	0	0	19,800,000	0	19,800,000		19,800,000
TOTAL- DEVELOPMENT: SP. 2.3 (040503) IMMUNIZATION		22,288,000	0	0	0	22,288,000	0	0	22,288,000		22,288,000
TOTAL FOR THE PRORAMME 2: MATERNAL AND CHILD HEALTH		321,479,660	0	0	-295,098,860	26,380,800	0	0	26,380,800		26,380,800
0403003710 P3: PREVENTIVE & PROMOTIVE HEALTH SERVICES		0				0			0		0
		0				0			0		0
0403033710 SP 3.3 HEALTH PROMOTION SUB PROGRAMME(HIV/ AIDS & TB SUB PROGRAMME)		0				0			0		0
0-06-061-603-1001-2110100-00-000	Basic Salaries - Permanent Employees	0				0			0		0
0-06-061-603-1001-2110101-00-000	Basic Salaries - Civil Service	0				0			0		0
0-06-061-603-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	800,000	0	0		800,000			800,000		800,000
0-06-061-603-1001-2210504-00-000	Advertising, Awareness and Publicity Campaigns	300,000				300,000			300,000		300,000
0-06-061-603-1001-2210505-00-000	Trade Shows and Exhibitions (for health Promotion)	500,000				500,000			500,000		500,000
0-06-061-603-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000	0	0		1,000,000			1,000,000		1,000,000
0-06-061-603-1001-2210303-00-000	Daily Subsistence Allowance	1,000,000				1,000,000			1,000,000		1,000,000
0-06-061-603-1001-2210700-00-000	Training Expenses	264,000	0	0		264,000			264,000		264,000
0-06-061-603-1001-2210701-00-000	Travel Allowance	64,000				64,000			64,000		64,000
0-06-061-603-1001-2210704-00-000	Hire of Training Facilities and Equipment	200,000				200,000			200,000		200,000
0-06-061-603-1001-2210800-00-000	Hospitality Supplies and Services	2,500,000	0	0		2,500,000			2,500,000		2,500,000
0-06-061-603-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000				500,000			500,000		500,000
0-06-061-603-1001-2210805-00-000	National Celebrations (All Health related national events)	2,000,000				2,000,000			2,000,000		2,000,000
0-06-061-603-1001-2211100-00-000	Office and General Supplies and Services	140,000	0	0		140,000			140,000		140,000
0-06-061-603-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment	40,000				40,000			40,000		40,000
0-06-061-603-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	100,000				100,000			100,000		100,000
	Total	4,704,000	0	0		4,704,000			4,704,000		4,704,000
		0				0			0		0
SUB PROGRAMME: 3.2 (040301) COMMUNICABLE DISEASE CONTROL (Public health Operations		0				0			0		0
0-06-061-603-1002-2110200-00-000	Basic Wages - Temporary Employees	75,600,000	0	0		75,600,000			75,600,000		75,600,000
0-06-061-603-1002-2110202-00-000	Casual Labour - Others (Stipend for Community Health volunteers)	75,600,000				75,600,000			75,600,000		75,600,000
0-06-061-603-1002-2211100-00-000	Office and General Supplies and Services	900,000	0	0	0	900,000	700,000	0	1,600,000	-1,000,000	600,000
0-06-061-603-1002-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment	100,000				100,000			100,000		100,000
0-06-061-603-1002-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services (Purchase of dustbins)	800,000				800,000	700,000		1,500,000	-1,000,000	500,000
0-06-061-603-1002-2210500-00-000	Printing , Advertising and Information Supplies and Services	280,000	0	0		280,000	0		280,000		280,000
0-06-061-603-1002-2210502-00-000	Publishing and Printing Services	80,000				80,000			80,000		80,000
0-06-061-603-1002-2210504-00-000	Advertising, Awareness and Publicity Campaigns	200,000				200,000			200,000		200,000
0-06-061-603-1002-2210700-00-000	Training Expenses	1,200,000	0	0		1,200,000			1,200,000		1,200,000
0-06-061-603-1002-2210701-00-000	Travel Allowance	300,000				300,000			300,000		300,000
0-06-061-603-1002-2210702-00-000	Production and Printing of Training Materials	200,000				200,000			200,000		200,000
0-06-061-603-1002-2210703-00-000	Hire of Training Facilities and Equipment	100,000				100,000			100,000		100,000
0-06-061-603-1002-2210704-00-000	Accommodation Allowance	600,000				600,000			600,000		600,000
0-06-061-603-1002-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	560,000	0	0	0	560,000	0	0	560,000		560,000
0-06-061-603-1002-2210303-00-000	Daily Subsistence Allowance	500,000				500,000			500,000		500,000
0-06-061-603-1002-2210399-00-000	Domestic Travel and Subs. - Others	60,000				60,000			60,000		60,000
Sub Total		78,540,000	0	0	0	78,540,000	700,000	0	79,240,000	-1,000,000	78,240,000
SUB PROGRAMME: 3.3 (040302) NON-COMMUNICABLE DISEASE PREVENTION & CONTROL		0				0			0		0
0-06-061-603-1003-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	280,000	0	0		280,000			280,000		280,000
0-06-061-603-1003-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	30,000				30,000			30,000		30,000
0-06-061-603-1003-2210302-00-000	Daily Subsistence Allowance	200,000				200,000			200,000		200,000
0-06-061-603-1003-2210309-00-000	Field Allowance	50,000				50,000			50,000		50,000
0-06-061-603-1003-2210500-00-000	Printing , Advertising and Information Supplies and Services	220,000	0	0		220,000			220,000		220,000
0-06-061-603-1003-2210502-00-000	Publishing and Printing Services	120,000				120,000			120,000		120,000
0-06-061-603-1003-2210504-00-000	Advertising, Awareness and Publicity Campaigns (Preventive Education for Sanitation and Hygiene)	100,000				100,000			100,000		100,000
0-06-061-603-1003-2210700-00-000	Training Expenses	810,000	0	0		810,000			810,000		810,000
0-06-061-603-1003-2210701-00-000	Travel Allowance	30,000				30,000			30,000		30,000
0-06-061-603-1003-2210703-00-000	Production and Printing of Training Materials	50,000				50,000			50,000		50,000

Item Code	Item Description	Total Estimates 2017/18	Actual Revote 2016/17	Reallocations	Addition or Reduction in	Supplementary I	Reallocations	Addition In CARA	Supplementary II	Reallocations	Supplementary III
		KES		KES		KES	KES	KES	KES		
0-06-061-603-1003-2210704-00-000	Hire of Training Facilities and Equipment	80,000				80,000			80,000		80,000
0-06-061-603-1003-2210710-00-000	Accommodation Allowance	650,000				650,000			650,000		650,000
0-06-061-603-1003-2211000-00-000	Specialised Materials and Supplies	1,000,000	0	0		1,000,000			1,000,000		1,000,000
0-06-061-603-1003-2211015-00-000	Food and Rations (Micronutrients good supplements for children)	1,000,000				1,000,000			1,000,000		1,000,000
0-06-061-603-1003-3111100-00-000	Purchase of Specialised Plant, Equipment and Machinery	1,500,000	0	0		1,500,000			1,500,000		1,500,000
0-06-061-603-1003-3111101-00-000	Purchase of Medical and Dental Equipment (anthropometric equipments.)	1,500,000				1,500,000			1,500,000		1,500,000
SUB-TOTAL		3,810,000	0	0	0	3,810,000	0	0	3,810,000		3,810,000
		0				0			0		0
TOTAL- P.3 PREVENTIVE & PROMOTIVE HEALTH SERVICES		87,054,000	0	0	0	87,054,000	700,000	0	87,754,000		87,754,000
		0				0			0		0
		0				0			0		0
0402003710 P.4 CURATIVE HEALTH SERVICES		0				0			0		0
		0				0			0		0
		0				0			0		0
0402013710 SP. 4.1 FORENSIC AND DIAGNOSTICS (Health Products and		0				0			0		0
0-06-061-604-1001-2110100-00-000	Basic Salaries - Civil Service	0				0			0		0
0-06-061-604-1001-2110101-00-000	Basic Salaries - Casual	0				0			0		0
0-06-061-604-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	480,000	0	0		480,000			480,000		480,000
0-06-061-604-1001-2210303-00-000	Daily Subsistence Allowance	300,000				300,000			300,000		300,000
0-06-061-604-1001-2210309-00-000	Field Allowance	130,000				130,000			130,000		130,000
0-06-061-604-1001-2210301-00-000	Travel Costs (airlines, bus, railway, etc.)	50,000				50,000			50,000		50,000
0-06-061-604-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	120,000	0	0		120,000			120,000		120,000
0-06-061-604-1001-2210502-00-000	Publishing and Printing Services	100,000				100,000			100,000		100,000
0-06-061-604-1001-2210504-00-000	Advertising, Awareness and Publicity Campaigns	20,000				20,000			20,000		20,000
0-06-061-604-1001-2210800-00-000	Hospitality Supplies and Services	50,000	0	0		50,000			50,000		50,000
0-06-061-604-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	50,000				50,000			50,000		50,000
0-06-061-604-1001-2211000-00-000	Specialised Materials and Supplies	251,300,000	0	0	0	251,300,000	150,000,000	0	401,300,000	31,367,498	432,667,498
0-06-061-604-1001-2211001-00-000	Medical Drugs (Drugs and non-pharms)	100,000,000			0	100,000,000	100,000,000		200,000,000	-18,000,000	182,000,000
0-06-061-604-1001-2211002-00-000	Dressings and Other Non-Pharmaceutical Medical Items	150,000,000				150,000,000	50,000,000		200,000,000		200,000,000
0-06-061-604-1001-2211028-00-000	Purchase of X-Rays Supplies	500,000				500,000			500,000	49,367,498	49,867,498
0-06-061-604-1001-2211031-00-000	Specialised Materials - Other (Purchase of medical records booklets)	800,000				800,000			800,000		800,000
0-06-061-604-1001-2211300-00-000	Other Operating Expenses	0	0	0	0	0	2,000,000	0	2,000,000		2,000,000
0-06-061-604-1001-2211310-00-001	Contracted Professional Services						2,000,000		2,000,000		2,000,000
0-06-061-604-1001-3111100-00-000	Purchase of Specialised Plant, Equipment and Machinery	800,000	48,867,498	0	0	49,667,498	0	0	49,667,498	-49,367,498	300,000
0-06-061-604-1001-3111101-00-000	Purchase of Medical and Dental Equipment	500,000	48,867,498			49,367,498			49,367,498	-49,367,498	0
0-06-061-604-1001-3111107-00-000	Purchase of Laboratory Equipment	300,000				300,000			300,000		300,000
		252,750,000	48,867,498	0	0	301,617,498	152,000,000	0	453,617,498	-18,000,000	435,617,498
		0				0			0		0
	Conditional grants- Free maternity, User fees compensation					0			0		0
						0			0		0
Development						0			0		0
0-06-061-604-1001-3110202-00-000	Non-Residential Buildings (various)	228,387,180	190,205,163	0	0	418,592,343	-242,779,666	0	175,812,677	72,187,217	247,999,894
0-06-061-604-1001-3110504-00-002	Other Infrastructure and Civil Works (Construction of a Waiting Bay)						8,000,000		8,000,000	0	8,000,000
0-06-061-604-1001-3111101-00-000	Purchase of Medical and Dental Equipment	32,000,000				32,000,000	-1,107,514		30,892,486		30,892,486
0-06-061-604-1001-3111101-00-000	Purchase of Medical and Dental Equipment	14,000,000				14,000,000	-14,000,000		0		0
0-06-061-604-1001-3111101-00-000	Purchase of Medical and Dental Equipment			1,540,000	69,500,000	71,040,000			71,040,000		71,040,000
0-06-061-604-1001-3111101-00-000	Purchase of Medical and Dental Equipment						50,000,000		50,000,000		50,000,000
0-06-061-604-1001-3111107-00-000	Purchase of Laboratory Equipment (X - Ray)			47,972,985	3,487,015	51,460,000			51,460,000	17,301,798	68,761,798
	Total Development	274,387,180	190,205,163	49,512,985	72,987,015	587,092,343	-199,887,180	0	387,205,163	89,489,015	476,694,178
		0				0			0		0
TOTAL - SUB PROGRAMME: SP. 4.1 (040204) FORENSIC AND DIAGNOSTICS (Health Products		527,137,180	239,072,661	49,512,985	72,987,015	888,709,841	-47,887,180	0	840,822,661		840,822,661
		0				0			0		0
0402023710 SP 4.2 County Referral Services (Ambulance Referral Services Sub- Programme)		0				0			0		0
0-06-061-604-1002-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	472,000	0	0		472,000			472,000		472,000
0-06-061-604-1002-2210303-00-000	Daily Subsistence Allowance	472,000				472,000			472,000		472,000
0-06-061-604-1002-2211300-00-000	Other Operating Expenses	0	0	0	0	0	10,878,000	0	10,878,000	-7,000,000	3,878,000
0-06-061-604-1002-2211399-00-000	Other Operating Expenses (Strengthening referral system (Ambulances))						8,378,000		8,378,000	-7,000,000	1,378,000
	purchase of motor vehicle (voo/ kyamatu ambulance)						2,500,000		2,500,000		2,500,000
0-06-061-604-1002-2211200-00-000	Fuel Oil and Lubricants	540,000	0	0		540,000			540,000		540,000
0-06-061-604-1002-2211201-00-000	Refined Fuels and Lubricants for Transport	540,000				540,000			540,000		540,000
0-06-061-604-1002-2220100-00-000	Routine Maintenance - Vehicles and Other Transport Equipment	4,214,000	0	0	0	4,214,000	0	0	4,214,000		4,214,000
0-06-061-604-1002-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	2,174,000				2,174,000			2,174,000		2,174,000
0-06-061-604-1002-2220105-00-000	Routine maintenance- Tyres & Tubes	2,040,000				2,040,000			2,040,000		2,040,000

Item Code	Item Description	Total Estimates 2017/18	Actual Revote 2016/17	Reallocations	Addition or Reduction in	Supplementary I	Reallocations	Addition In CARA	Supplementary II	Reallocations	Supplementary III
		KES		KES		KES	KES	KES	KES		
TOTAL- SUB PROGRAMME: SP. 4.2 (040201) County Referral Services (Ambulance Referral Services		5,226,000	0	0	0	5,226,000	10,878,000	0	16,104,000	-7,000,000	9,104,000
World Bank loan to Supplement financing of County Health Facilities - Development											
0-06-061-601-1001-2110399-00-000	Allowances (Stipends for facility committees)	0				0		34,926,000.00		34,926,000	34,926,000
0-06-061-601-1001-2210101-00-000	Electricity	0				0		1,276,000		1,276,000	1,276,000
0-06-061-601-1001-2210102-00-000	Water and sewerage charges	0				0		612,500		612,500	612,500
0-06-061-601-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	0				0		791,100		791,100	791,100
0-06-061-601-1001-2210202-00-000	Internet Connections	0				0		300,000		300,000	300,000
0-06-061-601-1001-2210203-00-000	Courier and Postal Services	0				0		78,620		78,620	78,620
0-06-061-601-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	0				0		1,170,000		1,170,000	1,170,000
0-06-061-601-1001-2210302-00-000	Accommodation - Domestic Travel	0				0		5,646,500		5,646,500	5,646,500
0-06-061-601-1001-2210303-00-000	Daily Subsistence Allowance	0				0		4,496,080		4,496,080	4,496,080
0-06-061-601-1001-2210701-00-000	Travel Allowance	0				0		292,000		292,000	292,000
0-06-061-601-1001-2210502-00-000	Publishing and Printing Services	0				0		1,826,040		1,826,040	1,826,040
0-06-061-601-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	0				0		757,564		757,564	757,564
0-06-061-601-1001-2211001-00-000	Medical Drugs	0				0		505,760		505,760	505,760
0-06-061-601-1001-2211002-00-000	Dressings and Other Non-Pharmaceutical Medical Items	0				0		718,800		718,800	718,800
0-06-061-601-1001-2211008-00-000	Purchase of Laboratory Materials, Supplies and Small Equipment	0				0		461,200		461,200	461,200
0-06-061-601-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	0				0		200,481		200,481	200,481
0-06-061-601-1001-2211102-00-000	Supplies & Accessories for computers & printers	0				0		115,000		115,000	115,000
0-06-061-601-1001-2211103-00-000	Sanitary and cleaning materials, Supplies and services	0				0		954,750		954,750	954,750
0-06-061-601-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	0				0		589,210		589,210	589,210
0-06-061-601-1001-2211202-00-000	Refined Fuels and Lubricants for production (LPG, Wood, Charcoal)	0				0		439,400		439,400	439,400
0-06-061-601-1001-2211301-00-000	Bank Services Commissions & Charges	0				0		271,535		271,535	271,535
0-06-061-601-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	0				0		128,000		128,000	128,000
0-06-061-601-1001-2220202-00-000	Maintenance of Office furniture & fittings	0				0		689,900		689,900	689,900
0-06-061-601-1001-2220205-00-000	Maintenance of Buildings and Stations -- Non-Residential	0				0		963,560		963,560	963,560
Total Development		0	0	0	0	0	0	58,210,000	58,210,000		58,210,000
Total SP		5,226,000	0	0	0	5,226,000	10,878,000	58,210,000	74,314,000		74,314,000
											0
SP. 4.3 (040402) Specialised Services (Mobile Health Clinic Services and rehabilitative services Sub-		0				0			0		0
0-06-061-604-1003-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	4,231,680	0	0	23,080,000	27,311,680			27,311,680		27,311,680
0-06-061-604-1003-2210302-00-000	Daily Subsistence Allowance	3,800,000		0	23,080,000	26,880,000			26,880,000		26,880,000
0-06-061-604-1003-2210309-00-000	Field Allowance	431,680				431,680			431,680		431,680
0-06-061-604-1003-2210500-00-000	Printing , Advertising and Information Supplies and Services	600,000	0	0		600,000			600,000		600,000
0-06-061-604-1003-2210504-00-000	Advertising, Awareness and Publicity Campaigns	600,000				600,000			600,000		600,000
0-06-061-604-1003-2211000-00-000	Specialised Materials and Supplies	1,500,000	0	0	0	1,500,000	66,435,745	0	67,935,745	-8,000,000	59,935,745
0-06-061-604-1003-2211021-00-000	Purchase of Bedding and Linen	1,500,000				1,500,000	66,435,745		67,935,745	-8,000,000	59,935,745
0-06-061-604-1003-2211200-00-000	Fuel Oil and Lubricants	0	0	0	920,000	920,000			920,000		920,000
0-06-061-604-1004-2211201-00-000	Refined Fuels and Lubricants for Transport				920,000	920,000			920,000		920,000
0-06-061-604-1003-2220100-00-000	Routine Maintenance - Vehicles and Other Transport Equipment	3,040,000	0	0		3,040,000			3,040,000		3,040,000
0-06-061-604-1003-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	1,600,000				1,600,000			1,600,000		1,600,000
0-06-061-603-1003-2220105-00-000	Routine maintenance- Tyres & Tubes	1,440,000				1,440,000			1,440,000		1,440,000
TOTAL- SUB PROGRAMME: SP. 4.3 (040402) Specialised Services (Mobile Health Clinic Services Sub-		9,371,680	0	0	24,000,000	33,371,680	66,435,745	0	99,807,425	-8,000,000	91,807,425
		0				0			0		0
0404043710 SP 4.4 Free Primary Health (Compensation for User fees)		0				0			0		0
0-06-061-604-1004-2110200-00-000	Basic Wages - Temporary Employees	956,187	0	0		956,187			956,187		956,187
0-06-061-604-1004-2110202-00-000	Casual Labour - Others	956,187				956,187			956,187		956,187
0-06-061-604-1004-2210100-00-000	Utilities Supplies and Services	773,381	0	0		773,381			773,381		773,381
0-06-061-604-1004-2210101-00-000	Electricity	557,554				557,554			557,554		557,554
0-06-061-604-1004-2210102-00-000	Water and sewerage charges	215,827				215,827			215,827		215,827
0-06-061-604-1004-2210200-00-000	Communication, Supplies and Services	604,317	0	0		604,317			604,317		604,317
0-06-061-604-1004-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	424,460				424,460			424,460		424,460
0-06-061-604-1004-2210202-00-000	Internet Connections	35,971				35,971			35,971		35,971
0-06-061-604-1004-2210203-00-000	Courier and Postal Services	143,885				143,885			143,885		143,885
0-06-061-604-1004-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	746,403	0	0		746,403			746,403		746,403
0-06-061-604-1004-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	188,849				188,849			188,849		188,849
0-06-061-604-1004-2210302-00-000	Accommodation - Domestic Travel	197,842				197,842			197,842		197,842
0-06-061-604-1004-2210303-00-000	Daily Subsistence Allowance	305,755				305,755			305,755		305,755
0-06-061-604-1004-2210304-00-000	Sundry Items (e.g. airport tax, taxis, etc...)	53,957				53,957			53,957		53,957
0-06-061-604-1004-2210500-00-000	Printing , Advertising and Information Supplies and Services	737,410	0	0	0	737,410	0	0	737,410	-550,000	187,410
0-06-061-604-1004-2210502-00-000	Publishing and Printing Services	683,453				683,453			683,453	-550,000	133,453
0-06-061-604-1004-2210504-00-000	Advertising, Awareness and Publicity Campaigns	53,957				53,957			53,957		53,957
0-06-061-604-1004-2210700-00-000	Training Expense (including capacity building)	323,741	0	0		323,741			323,741		323,741
0-06-061-604-1004-2210711-00-000	Training Expense (including capacity building)	323,741				323,741			323,741		323,741

Item Code	Item Description	Total Estimates 2017/18	Actual Revote 2016/17	Reallocations	Addition or Reduction in	Supplementary I	Reallocations	Addition In CARA	Supplementary II	Reallocations	Supplementary III
		KES		KES		KES	KES	KES	KES		
0-06-061-604-1004-2210800-00-000	Hospitality Supplies and Services	431,655	0	0		431,655			431,655		431,655
0-06-061-604-1004-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	179,856				179,856			179,856		179,856
0-06-061-604-1004-2210802-00-000	Boards, Committees, Conferences and Seminars	251,799				251,799			251,799		251,799
0-06-061-604-1004-2211000-00-000	Specialised Materials and Supplies	7,724,038	0	0		7,724,038			7,724,038		7,724,038
0-06-061-604-1004-2211001-00-000	Medical Drugs	539,568				539,568			539,568		539,568
0-06-061-604-1004-2211002-00-000	Dressings and Other Non-Pharmaceutical Medical Items	359,712				359,712			359,712		359,712
0-06-061-604-1004-2211005-00-000	Medical gases	809,353				809,353			809,353		809,353
0-06-061-604-1004-2211008-00-000	Purchase of Laboratory Materials, Supplies and Small Equipment	719,424				719,424			719,424		719,424
0-06-061-604-1004-22111019-00-000	Patient Uniforms	259,353				259,353			259,353		259,353
0-06-061-604-1004-22111015-00-000	Food and rations for Patients in wards	3,435,908				3,435,908			3,435,908		3,435,908
0-06-061-604-1004-2211021-00-000	Purchase of Bedding and Linen	359,712				359,712			359,712		359,712
0-06-061-604-1004-2211031-00-000	Specialised Materials - Other (Purchase of medical records booklets)	539,568				539,568			539,568		539,568
0-06-061-604-1004-22111028-00-000	Purchase of X-Rays Supplies	701,439				701,439			701,439		701,439
0-06-061-604-1004-2211100-00-000	Office and General Supplies and Services	1,852,518	0	0	0	1,852,518	0	0	1,852,518	-1,000,000	852,518
0-06-061-604-1004-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	539,568				539,568			539,568		539,568
0-06-061-604-1004-2211103-00-000	Sanitary and cleaning materials, Supplies and services	1,312,950				1,312,950			1,312,950	-1,000,000	312,950
0-06-061-604-1004-2211200-00-000	Fuel Oil and Lubricants	1,277,878	0	0		1,277,878			1,277,878		1,277,878
0-06-061-604-1004-2211201-00-000	Refined Fuels and Lubricants for Transport	703,237				703,237			703,237		703,237
0-06-061-604-1004-2211204-00-000	Other fuels (LPG, wood, charcoal,)	574,640				574,640			574,640		574,640
0-06-061-604-1004-2211300-00-000	Other Operating Expenses	1,492,806	0	0	-145,091	1,347,715			1,347,715		1,347,715
0-06-061-604-1004-2211305-00-000	Contracted Guards and Cleaning services	1,043,165			-145,091	898,074			898,074		898,074
0-06-061-604-1004-2211310-00-000	Contracted Professional Services	449,640				449,640			449,640		449,640
0-06-061-604-1004-2220100-00-000	Routine Maintenance - Vehicles and Other Transport Equipment	1,015,108	0	0	-200,000	815,108			815,108		815,108
0-06-061-604-1004-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	745,324			-200,000	545,324			545,324		545,324
0-06-061-604-1004-2220105-00-000	Routine maintenance- Tyres & Tubes	269,784				269,784			269,784		269,784
0-06-061-604-1004-2220200-00-000	Routine Maintenance-Other Assets	1,919,784	0	0		1,919,784			1,919,784		1,919,784
0-06-061-604-1004-2220201-00-000	Maintenance of Medical equipment	768,705				768,705			768,705		768,705
0-06-061-604-1004-2220205-00-000	Maintenance of Buildings and Stations -- Non-Residential	956,835				956,835			956,835		956,835
0-06-061-604-1004-2220210-00-000	Computer repairs and upgrading	194,245				194,245			194,245		194,245
0-06-061-604-1004-3111000-00-000	Purchase of Office Furniture and General Equipment	1,237,410	0	0	-300,000	937,410			937,410		937,410
0-06-061-604-1004-3111001-00-000	Purchase of Office Furniture and Fittings	539,568			-150,000	389,568			389,568		389,568
0-06-061-604-1004-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	697,842			-150,000	547,842			547,842		547,842
0-06-061-604-1004-3111100-00-000	Purchase of Specialised Plant, Equipment and Machinery	2,052,362	0	0		2,052,362			2,052,362		2,052,362
0-06-061-604-1004-3111101-00-000	Purchase of Medical and Dental Equipment	1,618,525				1,618,525			1,618,525		1,618,525
0-06-061-604-1004-3111107-00-000	Purchase of Laboratory Equipment	433,837				433,837			433,837		433,837
Total of 604: Compensation for User Fees		23,144,997	0	0	-645,091	22,499,906	0	0	22,499,906	-1,550,000	20,949,906
		0				0			0		0
TOTAL: SP 4.4 Free Primary Health (Compensation for User fees)		23,144,997	0	0	-645,091	22,499,906			22,499,906		22,499,906
		0				0			0		0
4.5 HOSPITAL FIF /COST SHARING REFUNDS FOR THE 11 COUNTY HOSPITALS (Mental		0				0			0		0
0-06-061-604-1005-2110200-00-000	Basic Wages - Temporary Employees	5,878,891	0	0		5,878,891			5,878,891		5,878,891
0-06-061-604-1005-2110202-00-000	Casual Labour - Others	5,878,891				5,878,891			5,878,891		5,878,891
0-06-061-604-1005-2210100-00-000	Utilities Supplies and Services	4,720,075	0	0	0	4,720,075	0	0	4,720,075		4,720,075
0-06-061-604-1005-2210101-00-000	Electricity	3,402,845				3,402,845			3,402,845		3,402,845
0-06-061-604-1005-2210102-00-000	Water and sewerage charges	1,317,230				1,317,230			1,317,230		1,317,230
0-06-061-604-1005-2210200-00-000	Communication, Supplies and Services	2,473,305	0	0	0	2,473,305	0	0	2,473,305		2,473,305
0-06-061-604-1005-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	1,381,938				1,381,938			1,381,938		1,381,938
0-06-061-604-1005-2210202-00-000	Internet Connections	218,273				218,273			218,273		218,273
0-06-061-604-1005-2210203-00-000	Courier and Postal Services	873,093				873,093			873,093		873,093
0-06-061-604-1005-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	4,518,576	0	0	0	4,518,576	0	0	4,518,576		4,518,576
0-06-061-604-1005-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,143,254				1,143,254			1,143,254		1,143,254
0-06-061-604-1005-2210302-00-000	Accommodation - Domestic Travel	1,197,695				1,197,695			1,197,695		1,197,695
0-06-061-604-1005-2210303-00-000	Daily Subsistence Allowance	1,850,983				1,850,983			1,850,983		1,850,983
0-06-061-604-1005-2210304-00-000	Sundry Items (e.g. airport tax, taxis, etc...)	326,644				326,644			326,644		326,644
0-06-061-604-1005-2210500-00-000	Printing , Advertising and Information Supplies and Services	4,442,906	0	0	0	4,442,906	0	0	4,442,906		4,442,906
0-06-061-604-1005-2210502-00-000	Publishing and Printing Services	4,117,815				4,117,815			4,117,815		4,117,815
0-06-061-604-1005-2210504-00-000	Advertising, Awareness and Publicity Campaigns	325,091				325,091			325,091		325,091
0-06-061-604-1005-2210700-00-000	Training Expense (including capacity building)	744,134	0	0		744,134			744,134		744,134
0-06-061-604-1005-2210711-00-000	Training Expense (including capacity building)	744,134				744,134			744,134		744,134
0-06-061-604-1005-2210800-00-000	Hospitality Supplies and Services	2,586,097	0	0	0	2,586,097	0	0	2,586,097		2,586,097
0-06-061-604-1005-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,077,540				1,077,540			1,077,540	0	1,077,540
0-06-061-604-1005-2210802-00-000	Boards, Committees, Conferences and Seminars	1,508,557				1,508,557			1,508,557		1,508,557
0-06-061-604-1005-2211000-00-000	Specialised Materials and Supplies	45,318,463	0	0	0	45,318,463	-20,172,219	0	25,146,244		25,146,244
0-06-061-604-1005-2211005-00-000	Medical Drugs	3,263,883				3,263,883	-1,000,000		2,263,883		2,263,883
0-06-061-604-1005-2211002-00-000	Dressings and Other Non-Pharmaceutical Medical Items	2,175,922				2,175,922	-1,000,000		1,175,922		1,175,922

Item Code	Item Description	Total Estimates 2017/18	Actual Revote 2016/17	Reallocations	Addition or Reduction in	Supplementary I	Reallocations	Addition In CARA	Supplementary II	Reallocations	Supplementary III
		KES		KES		KES	KES	KES	KES		
0-06-061-604-1005-2211005-00-000	Medical gases	4,895,825				4,895,825	-2,000,000		2,895,825		2,895,825
0-06-061-604-1005-2211008-00-000	Purchase of Laboratory Materials, Supplies and Small Equipment	4,351,844				4,351,844	-2,000,000		2,351,844		2,351,844
0-06-061-604-1005-2211019-00-000	Patient Uniforms	1,568,840				1,568,840	-500,000		1,068,840		1,068,840
0-06-061-604-1005-2211015-00-000	Food and rations for Patients in wards	21,759,221				21,759,221	-11,000,000		10,759,221		10,759,221
0-06-061-604-1005-2211021-00-000	Purchase of Bedding and Linen	2,175,922				2,175,922	-672,219		1,503,703		1,503,703
0-06-061-604-1005-2211031-00-000	Specialised Materials - Other (Purchase of medical records booklet)	2,073,921				2,073,921	-1,000,000		1,073,921		1,073,921
0-06-061-604-1005-2211028-00-000	Purchase of X-Rays Supplies	3,053,086				3,053,086	-1,000,000		2,053,086		2,053,086
0-06-061-604-1005-2211100-00-000	Office and General Supplies and Services	13,203,763	0	0	0	13,203,763	-2,000,000	0	11,203,763		11,203,763
0-06-061-604-1005-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	5,611,029				5,611,029	-1,000,000		4,611,029		4,611,029
0-06-061-604-1005-2211103-00-000	Sanitary and cleaning materials,Supplies and services	7,592,735				7,592,735	-1,000,000		6,592,735		6,592,735
0-06-061-604-1005-2211200-00-000	Fuel Oil and Lubricants	10,856,769	0	0	0	10,856,769	-1,000,000	0	9,856,769	0	9,856,769
0-06-061-604-1005-2211201-00-000	Refined Fuels and Lubricants for Transport	7,546,112				7,546,112	-1,000,000		6,546,112		6,546,112
0-06-061-604-1005-2211204-00-000	Other fuels (LPG, wood, charcoal)	3,310,657				3,310,657			3,310,657	0	3,310,657
0-06-061-604-1005-2211300-00-000	Other Operating Expenses	8,568,283	0	0	0	8,568,283	-2,000,000	0	6,568,283		6,568,283
0-06-061-604-1005-2211305-00-000	Contracted Guards and Cleaning services	5,987,475				5,987,475	-1,000,000		4,987,475	0	4,987,475
0-06-061-604-1005-2211310-00-000	Contracted Professional Services	2,580,808				2,580,808	-1,000,000		1,580,808		1,580,808
0-06-061-604-1005-2220100-00-000	Routine Maintenance - Vehicles and Other Transport Equipment	6,384,430	0	0	0	6,384,430	0	0	6,384,430		6,384,430
0-06-061-604-1005-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	4,839,810				4,839,810			4,839,810		4,839,810
0-06-061-604-1005-2220105-00-000	Routine maintenance- Tyres & Tubes	1,544,620				1,544,620			1,544,620		1,544,620
0-06-061-604-1005-2220200-00-000	Routine Maintenance-Other Assets	9,158,589	0	0	0	9,158,589	-2,000,000	0	7,158,589		7,158,589
0-06-061-604-1005-2220203-00-000	Maintenance of Medical equipment	3,848,596				3,848,596			3,848,596		3,848,596
0-06-061-604-1005-2220205-00-000	Maintenance of Buildings and Stations -- Non-Residential	4,197,517				4,197,517	-2,000,000		2,197,517		2,197,517
0-06-061-604-1005-2220210-00-000	Computer repairs and upgrading	1,112,476				1,112,476			1,112,476		1,112,476
0-06-061-604-1005-3111000-00-000	Purchase of Office Furniture and General Equipment	3,591,137	0	0	0	3,591,137	-1,000,000	0	2,591,137		2,591,137
0-06-061-604-1005-3111001-00-000	Purchase of Office Furniture and Fittings	1,957,461				1,957,461			1,957,461		1,957,461
0-06-061-604-1005-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	1,633,676				1,633,676	-1,000,000		633,676		633,676
0-06-061-604-1005-3111100-00-000	Purchase of Specialised Plant, Equipment and Machinery	8,554,582	0	0	0	8,554,582	45,000,000	0	53,554,582		53,554,582
0-06-061-604-1005-3111101-00-000	Purchase of Medical and Dental Equipment	2,985,622				2,985,622			2,985,622		2,985,622
0-06-061-604-1005-3111107-00-000	Purchase of Laboratory Equipment	5,568,961				5,568,961	45,000,000		50,568,961		50,568,961
HOSPITAL FIP /COST SHARING REFUNDS FOR THE 11 COUNTY HOSPITALS		131,000,000	0	0	0	131,000,000	16,827,781	0	147,827,781	0	147,827,781
		0				0			0		0
TOTAL- 040200 CURATIVE HEALTH SERVICES		695,879,857	239,072,661	49,512,985	96,341,924	1,080,807,427			1,080,807,427		1,080,807,427
	Conditional Grants - Development partners	318,243,857	0	0	-295,743,951	22,499,906	0	0	22,499,906		22,499,906
	Total Recurrent	1,870,767,003	48,867,498	89,712,391	-3,716,705	2,005,630,187	282,914,980	0	2,288,545,166	-5,232,000	2,283,313,166
	Total Development	505,414,426	190,205,163	49,512,985	24,926,375	770,058,949	-40,605,180	58,210,000	787,663,769	-49,992,985	737,670,784
	Total Vote 3713	2,376,181,429	239,072,661	139,225,376	21,209,670	2,775,689,136	242,309,800	58,210,000	3,076,208,935	-55,224,985	3,020,983,950
						0					0
VOTE 3715: MINISTRY OF BASIC EDUCATION, ICT AND YOUTH DEVELOPMENT											
0501013710 SP 1.1: General Administration and Planning						0			0		0
0-07-071-702-1001-2110100-00-000	Basic Salaries - Permanent Employees	57,927,676	0	4,174,428	0	62,102,104	-10,930,061	0	51,172,042	10,000,000	61,172,042
0-07-071-702-1001-2110101-00-000	Basic Salaries - Civil Service	57,927,676		4,174,428		62,102,104	-10,930,061		51,172,042	10,000,000	61,172,042
0-07-071-702-1001-2210100-00-000	Utilities Supplies and Services	164,457				164,457			164,457		164,457
0-07-071-702-1001-2210101-00-000	Electricity	109,638				109,638			109,638		109,638
0-07-071-702-1001-2210102-00-000	Water and sewerage charges	54,819				54,819			54,819		54,819
0-07-071-702-1001-2210200-00-000	Communication, Supplies and Services	164,457				164,457			164,457		164,457
0-07-071-702-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	164,457				164,457			164,457		164,457
0-07-071-702-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	6,797,416		-136,000		6,661,416			6,661,416		6,661,416
0-07-071-702-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	877,106		-136,000		741,106			741,106		741,106
0-07-071-702-1001-2210302-00-000	Accommodation - Domestic Travel	4,823,927		0		4,823,927			4,823,927		4,823,927
0-07-071-702-1001-2210303-00-000	Daily Subsistence Allowance	1,096,383				1,096,383			1,096,383		1,096,383
0-07-071-702-1001-2210400-00-000	Foreign Travel and Subsistence, and other transportation costs	2,719,876	0	-1,986,045	0	733,831	-500,000	0	233,831		233,831
0-07-071-702-1001-2210401-00-000	Travel Costs (airlines, bus, railway, etc.)	960,379		-877,106		83,273			83,273		83,273
0-07-071-702-1001-2210402-00-000	Accommodation	1,404,269		-822,387		581,882	-500,000		81,882		81,882
0-07-071-702-1001-2210404-00-000	Sundry Items (e.g. airport tax, taxis, etc...)	355,228		-286,552		68,676			68,676		68,676
0-07-071-702-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	3,157,583	0	-711,850	0	2,445,733	-500,000	0	1,945,733	-497,000	1,448,733
0-07-071-702-1001-2210502-00-000	Publishing and Printing Services	286,552		-286,552		-0			-0		-0
0-07-071-702-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	130,074				130,074			130,074		130,074
0-07-071-702-1001-2210504-00-000	Advertising, Awareness and Publicity Campaigns	1,425,298		-425,298		1,000,000	-500,000		500,000		500,000
0-07-071-702-1001-2210505-00-000	Trade Shows and Exhibitions	1,315,660		0		1,315,660			1,315,660	-497,000	818,660
0-07-071-702-1001-2210700-00-000	Training Expense (including capacity building)	4,085,433	0	0	0	4,085,433	0	0	4,085,433	-900,000	3,185,433
0-07-071-702-1001-2210701-00-000	Travel Allowance	1,315,660				1,315,660			1,315,660		1,315,660
0-07-071-702-1001-2210704-00-000	Hire of Training Facilities and Equipment	548,192				548,192			548,192	-500,000	48,192
0-07-071-702-1001-2210708-00-000	Trainer Allowance	467,368				467,368			467,368	-400,000	67,368
0-07-071-702-1001-2210710-00-000	Accommodation Allowance	877,106				877,106			877,106		877,106
0-07-071-702-1001-2210799	Training Expenses-Other	877,106				877,106			877,106		877,106
0-07-071-702-1001-2210800-00-000	Hospitality Supplies and Services	2,521,681	0	0	0	2,521,681	0	0	2,521,681	-900,000	1,621,681

Item Code	Item Description	Total Estimates 2017/18	Actual Revote 2016/17	Reallocations	Addition or Reduction in	Supplementary I	Reallocations	Addition In CARA	Supplementary II	Reallocations	Supplementary III
		KES		KES		KES	KES	KES	KES		
0-07-071-702-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,096,383				1,096,383			1,096,383	-800,000	296,383
0-07-071-702-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	1,425,298				1,425,298			1,425,298	-100,000	1,325,298
0-07-071-702-1001-2210900-00-000	Insurance Costs	1,096,383	0	0	0	1,096,383	0	0	1,096,383	-996,383	100,000
0-07-071-702-1001-2210904-00-000	Motor Vehicle Insurance	1,096,383				1,096,383			1,096,383	-996,383	100,000
0-07-071-702-1001-2211100-00-000	Office and General Supplies and Services	767,468				767,468			767,468		767,468
0-07-071-702-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	767,468				767,468			767,468		767,468
0-07-071-702-1001-2211200-00-000	Fuel Oil and Lubricants	2,192,766				2,192,766			2,192,766		2,192,766
0-07-071-702-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	2,192,766				2,192,766			2,192,766		2,192,766
0-07-071-702-1001-2211300-00-000	Other Operating Expenses	3,907,107	0	-1,603,011	0	2,304,096	0	0	2,304,096	-877,106	1,426,990
0-07-071-702-1001-2211301-00-000	Bank Service Commission and Charges	54,819				54,819			54,819		54,819
0-07-071-702-1001-2211304-00-000	Medical Expenses	877,106				877,106			877,106	-877,106	0
0-07-071-702-1001-2211399	Other Operating Expenses-Other	2,975,181		-1,603,011		1,372,171			1,372,171		1,372,171
0-07-071-702-1001-2220100-00-000	Routine Maintenance - Vehicles and Other Transport Equipment	1,096,383				1,096,383			1,096,383		1,096,383
0-07-071-702-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	1,096,383				1,096,383			1,096,383		1,096,383
0-07-071-702-1001-2220200-00-000	Routine Maintenance - Other Assets	328,915	0	-164,458	0	164,457			164,457		164,457
0-07-071-702-1001-2220205-00-000	Maintenance of Buildings and Stations -- Non-Residential	328,915		-164,458		164,457			164,457		164,457
0-07-071-702-1001-3110700-00-000	Purchase of Vehicles and Other Transport Equipment	6,000,000	0	-3,000,000		3,000,000			3,000,000		3,000,000
0-07-071-702-1001-3110701-00-000	Purchase of Motor cycles	6,000,000		-3,000,000		3,000,000			3,000,000		3,000,000
Total of 0001-01 General Administration and Planning		92,927,603	0	-3,426,935	0	89,500,667	-11,930,061	0	77,570,606	5,829,511	83,400,117
Basic Education Department		0				0			0		0
0502003710 P.2: Primary Education		0				0			0		0
0502013710 SP 2.1: Early Child Development		0				0			0		0
0-07-071-702-1001-2110100-00-000	Basic Salaries - Permanent Employees	13,000,000	0	0		13,000,000			13,000,000		13,000,000
0-07-071-702-1001-2110101-00-000	Basic Salaries - Civil Service	13,000,000				13,000,000			13,000,000		13,000,000
0-07-071-702-1001-2110200-00-000	Basic Wages - Temporary Employees	359,000,000	0	0	0	359,000,000	-89,000,000	0	270,000,000	25,856,027	295,856,027
0-07-071-702-1001-2110203-00-000	Casual Labour - ECDE Teachers	359,000,000				359,000,000	-89,000,000		270,000,000	25,856,027	295,856,027
0-07-071-702-1001-2210200-00-000	Communication, Supplies and Services	515,300				515,300			515,300		515,300
0-07-071-702-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	515,300				515,300			515,300		515,300
0-07-071-702-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	2,679,511	0			2,679,511			2,679,511		2,679,511
0-07-071-702-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	438,553	0			438,553			438,553		438,553
0-07-071-702-1001-2210302-00-000	Accommodation - Domestic Travel	1,144,575				1,144,575			1,144,575		1,144,575
0-07-071-702-1001-2210303-00-000	Daily Subsistence Allowance	1,096,383				1,096,383			1,096,383		1,096,383
0-07-071-702-1001-2210700-00-000	Training Expense (including capacity building)	3,933,725	0	-1,096,383	0	2,837,342	0	0	2,837,342	-700,000	2,137,342
0-07-071-702-1001-2210701-00-000	Travel Allowance	815,660		-500,000		315,660			315,660		315,660
0-07-071-702-1001-2210703-00-000	Production and Printing of Training Materials	1,096,383		-596,383		500,000			500,000	-200,000	300,000
0-07-071-702-1001-2210704-00-000	Hire of Training Facilities and Equipment	877,106				877,106			877,106	-500,000	377,106
0-07-071-702-1001-2210710-00-000	Accommodation Allowance	1,144,575				1,144,575			1,144,575		1,144,575
0-07-071-702-1001-2210800-00-000	Hospitality Supplies and Services	1,206,021	0	0	0	1,206,021		0	1,206,021	-800,000	406,021
0-07-071-702-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	657,830				657,830			657,830	-500,000	157,830
0-07-071-702-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	548,192				548,192			548,192	-300,000	248,192
0-07-071-702-1001-2211100-00-000	Office and General Supplies and Services	1,425,298	0	0	0	1,425,298	0	0	1,425,298	-200,000	1,225,298
0-07-071-702-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	767,468				767,468			767,468		767,468
0-07-071-702-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	438,553				438,553			438,553		438,553
0-07-071-702-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	219,277				219,277			219,277	-200,000	19,277
Recurrent Sub Total		381,759,855	0	-1,096,383	0	380,663,472	-89,000,000	0	291,663,472	24,156,027	315,819,499
Development		0				0			0		0
1-07-071-702-1001-3110200	Construction of Buildings	50,680,000	84,756,064	0	0	135,436,064	-28,708,895	0	106,727,169	-8,000,000	98,727,169
1-07-071-702-1001-3110202	Non-residential buildings (Construction of 80 classrooms, and 4 Day care centre)	50,680,000	84,756,064			135,436,064	-28,708,895		106,727,169	-8,000,000	98,727,169
1-07-071-702-1001-3110300	Other Infrastructure and Civil works	10,922,220	0	0	0	10,922,220	4,126,222	0	15,048,442	-50,000	14,998,442
1-07-071-702-1001-3110302	Refurbishment of Non-Residential Buildings (ECDE TOILETS (Separate Toilets for girls/boys in identified ECDE centres with very poor sanitation facilities) - Matching Fund with UNICEF to construct 30 ECDE toilet)	10,922,220				10,922,220	4,126,222		15,048,442	-50,000	14,998,442
1-07-071-702-1001-3111400	Research, Feasibility Studies, Project Preparation and Design, Project	0	0	0	0	0	5,520,000	0	5,520,000	50,000	5,570,000
1-07-071-702-1001-3111403	Research (Education Policy Development - Development of Youth Policy, ECDE Policy and Education Fund Policy)						5,520,000		5,520,000	50,000	5,570,000
Development sub total		61,602,220	84,756,064	0	0	146,358,284	-19,062,673	0	127,295,611	-8,000,000	119,295,611
Total SP Early Child Development		443,362,075	84,756,064	-1,096,383	0	527,021,756	-108,062,673	0	418,959,083	16,156,027	435,115,110
						0			0		0
DEPARTMENT OF ICT		0				0			0		0
PROGRAMME 2: ICT INFRASTRUCTURE DEVELOPMENT		0				0			0		0
021001 SP2.1: ICT Infrastructure Connectivity		16,717,896				16,717,896			16,717,896		16,717,896
1-07-071-701-1001-2110100-00-000	Basic Salaries - Permanent Employees	12,498,000	0	0	0	12,498,000	0	0	12,498,000	10,000,000	22,498,000
1-07-071-701-1001-2110101-00-000	Basic Salaries - Civil Service	12,498,000				12,498,000			12,498,000	10,000,000	22,498,000
1-07-071-702-1001-2210200-00-000	Communication, Supplies and Services	1,200,000	0	0		1,200,000			1,200,000		1,200,000

Item Code	Item Description	Total Estimates 2017/18	Actual Revote 2016/17	Reallocations	Addition or Reduction in	Supplementary I	Reallocations	Addition In CARA	Supplementary II	Reallocations	Supplementary III
		KES		KES		KES	KES	KES	KES		
1-07-071-702-1001-2210202-00-000	Internet subscription	900,000				900,000			900,000		900,000
1-07-071-702-1001-2210299-00-000	Communication, Supplies - Other	300,000				300,000			300,000		300,000
1-07-071-702-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	850,000	0	0		850,000			850,000		850,000
1-07-071-702-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000				100,000			100,000		100,000
1-07-071-702-1001-2210302-00-000	Accommodation - Domestic Travel	450,000				450,000			450,000		450,000
1-07-071-701-1001-2210303-00-000	Daily Subsistence Allowance	300,000				300,000			300,000		300,000
1-07-071-702-1001-2210700-00-000	Training Expense (including capacity building)	400,000	0	0	0	400,000	0	0	400,000	0	400,000
1-07-071-701-1001-2210701-00-000	Travel Allowance	100,000				100,000			100,000		100,000
1-07-071-702-1001-2210702-00-000	Remuneration of Instructors and Contract Based Training Services	0				0			0		0
1-07-071-702-1001-2210704-00-000	Hire of Training Facilities and Equipment	100,000				100,000			100,000		100,000
1-07-071-702-1001-2210711-00-000	Tuition Fees Allowance	200,000				200,000			200,000		200,000
1-07-071-702-1001-2211100-00-000	Office and General Supplies and Services	300,000	0	0	0	300,000	0	0	300,000	-250,000	50,000
1-07-071-702-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	300,000				300,000			300,000	-250,000	50,000
1-07-071-702-1001-2220200-00-000	Routine maintenance- Other Assets	300,000	0	0	0	300,000	0	0	300,000	-200,000	100,000
1-07-071-702-1001-2220202-00-000	Maintenance of office equipments and repairs	100,000				100,000			100,000	-50,000	50,000
1-07-071-702-1001-2220210-00-000	Maintenance of Computers, Software, and Networks	200,000				200,000			200,000	-150,000	50,000
1-07-071-701-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	400,000	0	0		400,000			400,000		400,000
1-07-071-701-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	400,000				400,000			400,000		400,000
1-07-071-701-1001-3111100-00-000	Purchase of Specialised Plant, Equipment and Machinery	150,000	0	0		150,000			150,000		150,000
1-07-071-701-1001-3111111-00-000	Purchase of ICT networking and Communications Equipment	0				0			0		0
1-07-071-701-1001-3111112-00-000	Purchase of Software	150,000				150,000			150,000		150,000
	Totals for sub-programme-recurrent	16,098,000	0	0	0	16,098,000	0	0	16,098,000	9,550,000	25,648,000
Development		0				0			0		0
021001 SP1:	ICT Infrastructure Connectivity	0				0			0		0
1-07-071-702-1001-2210700-00-000	Training Expenses	1,000,000	0	0	0	1,000,000	-80,000	0	920,000		920,000
1-07-071-702-1001-2210799-00-000	Training Expenses - Other	1,000,000				1,000,000	-80,000		920,000		920,000
1-07-071-702-1001-3110200-00-000	Construction of Buildings	0				0			0		0
1-07-071-702-1001-3110202-00-000	Construction of Buildings	0				0			0		0
1-07-071-702-1001-3110500-00-000	Construction and Civil Works	14,000,000	0	0	0	14,000,000	2,560,000	0	16,560,000	-10,347,282	6,212,718
1-07-071-702-1001-3110504-00-000	Other Infrastructure and Civil Works (Supporting Youth Polytechnics with Tuition training materials)	14,000,000				14,000,000	-14,000,000		0		0
1-07-071-702-1001-3110504-00-000	Other Infrastructure and Civil Works(internet connectivity in HQS)						16,560,000		16,560,000	-10,347,282	6,212,718
1-07-071-702-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	9,000,000	0	0	0	9,000,000	-720,000	0	8,280,000		8,280,000
1-07-071-702-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment (Operationalisation of existing 25 ICT centres and internet connectivity for the same)	9,000,000				9,000,000	-720,000		8,280,000		8,280,000
1-07-071-702-1001-3111099-00-000	Purch. of Office Furn. & Gen. - Other for ICT centres	0				0			0		0
1-07-071-702-1001-3111100-00-000	Purchase of Specialised Plant, Equipment and Machinery	10,000,000	0	0	0	10,000,000	-248,000		9,752,000		9,752,000
1-07-071-702-1001-3111111-00-000	Purchase of ICT networking and Communications Equipment (County HQ Unified Communication/ Telephony System)	0				0	3,680,000		3,680,000		3,680,000
1-07-071-702-1001-3111112-00-000	Purchase of software (Internet protection)	10,000,000				10,000,000	-3,928,000		6,072,000		6,072,000
	Total Development	34,000,000	0	0	0	34,000,000	1,512,000	0	35,512,000	-10,347,282	25,164,718
	Total SP	50,098,000	0	0	0	50,098,000	1,512,000	0	51,610,000	-797,282	50,812,718
						0			0		0
Department of Youth Training and Skills Development		0				0			0		0
0503003710 P3: Youth Training and Development		0				0			0		0
0503013710 SP 3.1: Revitalization of Youth Polytechnics		0				0			0		0
0-07-071-702-1001-2110100-00-000	Basic Salaries - Permanent Employees	31,000,000	0	0		31,000,000			31,000,000		31,000,000
0-07-071-702-1001-2110101-00-000	Basic Salaries - Civil Service	31,000,000				31,000,000			31,000,000		31,000,000
0-07-071-702-1001-2210200-00-000	Communication, Supplies and Services	350,843	0	-54,819		296,024			296,024		296,024
0-07-071-702-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	274,096				274,096			274,096		274,096
0-07-071-702-1001-2210202-00-000	Internet Connections	54,819		-54,819		0			0		0
0-07-071-702-1001-2210203-00-000	Courier and Postal Services	21,928				21,928			21,928		21,928
0-07-071-702-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	3,015,053	0	0		3,015,053			3,015,053		3,015,053
0-07-071-702-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	822,287		0		822,287			822,287		822,287
0-07-071-702-1001-2210302-00-000	Accommodation - Domestic Travel	1,096,383				1,096,383			1,096,383		1,096,383
0-07-071-702-1001-2210303-00-000	Daily Subsistence Allowance	1,096,383				1,096,383			1,096,383		1,096,383
0-07-071-702-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	328,915	0	-274,096		54,819			54,819		54,819
0-07-071-702-1001-2210502-00-000	Publishing and Printing Services	274,096		-274,096		-0			-0		-0
0-07-071-702-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	54,819				54,819			54,819		54,819
0-07-071-702-1001-2210700-00-000	Training Expense (including capacity building)	2,192,766		-219,277		1,973,489			1,973,489		1,973,489
0-07-071-702-1001-2210701-00-000	Travel Allowance	1,096,383				1,096,383			1,096,383		1,096,383
0-07-071-702-1001-2210703-00-000	Production and Printing of Training Materials	548,192		-219,277		328,915			328,915		328,915
0-07-071-702-1001-2210712-00-000	Trainee Allowance	548,192				548,192			548,192		548,192

Item Code	Item Description	Total Estimates 2017/18	Actual Revote 2016/17	Reallocations	Addition or Reduction in	Supplementary I	Reallocations	Addition In CARA	Supplementary II	Reallocations	Supplementary III
		KES		KES		KES	KES	KES	KES		
1-07-071-702-1001-2211300-00-000	Other Operating Expenses	0	0	0	0	0	12,500,000	0	12,500,000	-1,000,000	11,500,000
1-07-071-702-1001-2211302-00-003	Examination fees for Youth Polytechnic Candidates						12,500,000		12,500,000	-1,000,000	11,500,000
0-07-071-702-1001-2210800-00-000	Hospitality Supplies and Services	657,830	0	0	0	657,830	5,500,000	0	6,157,830	-4,000,000	2,157,830
0-07-071-702-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	328,915				328,915			328,915		328,915
0-07-071-702-1001-2210802-00-000	Boards, Committees, Conferences and Seminars (Support programme for the establishment of a Faith based Technical Institution)	328,915				328,915	5,500,000		5,828,915	-4,000,000	1,828,915
0-07-071-702-1001-2211100-00-000	Office and General Supplies and Services	219,277	0	0		219,277			219,277		219,277
0-07-071-702-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	109,638				109,638			109,638		109,638
0-07-071-702-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	109,638				109,638			109,638		109,638
0-07-071-702-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	328,915	0	0		328,915			328,915		328,915
0-07-071-702-1001-3111001	Purchase of Office Furniture and Fittings	164,457				164,457			164,457		164,457
0-07-071-702-1001-3111002	Purchase of Computers, Printers & IT equipment	164,457				164,457			164,457		164,457
0-07-071-702-1001-3111400-00-000	Research, Feasibility Studies, Project Preparation & Design, Project S	0	0	0	0	0	300,000		300,000		300,000
0-07-071-702-1001-3111401-00-000	Prefeasibility, Feasibility and Appraisal Studies (Strengthening of governance structure in vocational training centres)						300,000		300,000		300,000
Total Recurrent		38,093,599	0	-548,192	0	37,545,407	18,300,000	0	55,845,407	-5,000,000	50,845,407
						0	0		0		0
Development		0	0	0	0	0	0		0		0
1-07-071-702-1001-3110300	Refurbishment of buildings	20,000,000	0	0	0	20,000,000	-20,000,000	0	0	14,000,000	14,000,000
1-07-071-702-1001-3110302	Refurbishment of Non Residential Buildings (Upgrading of Kyuso Youth polytechnics to become centre of excellence)	20,000,000				20,000,000	-20,000,000		0	14,000,000	14,000,000
1-07-071-702-1001-3110200	Construction of Buildings	20,000,000	0	0	67,576,636	87,576,636	-20,000,000	0	67,576,636		67,576,636
1-07-071-702-1001-3110202	Construction of non residential buildings (Development of youth Polytechnics) - Conditional Grants	20,000,000			67,576,636	67,576,636	-20,000,000		67,576,636		67,576,636
1-07-071-702-1001-3111100	Purchase of specialised plant equipment and machinery	8,000,000	0	13,500,000	0	21,500,000	-8,000,000	0	13,500,000	4,000,000	17,500,000
1-07-071-702-1001-3111109	Purchase of educational aids and related equipment (Blocks teaching and learning)	8,000,000				8,000,000	-8,000,000		0		0
1-07-071-702-1001-3111106	Refurbishment of Non-Residential Buildings (Boda boda Riders Training including payment of License fee and issuance of Reflectors)			13,500,000		13,500,000			13,500,000	4,000,000	17,500,000
1-07-071-702-1001-3111120	Purch. of Specialised Plant - (Purchase of Block making machines, Fencing posts moulds, cabro making moulds - Youth Economic Empowerment)								0		0
1-07-071-702-1001-2210700-00-000	Training Expense (including capacity building)	0	0	0	0	0	25,000,000	0	25,000,000	-13,500,000	11,500,000
1-07-071-702-1001-2210799-00-002	Training Expenses - Other (Youth training and Economic Empowerment Programme)						25,000,000		25,000,000	-13,500,000	11,500,000
Total Development		48,000,000	0	13,500,000	67,576,636	129,076,636	-23,000,000	0	106,076,636	4,500,000	110,576,636
Total SP		86,093,599	0	12,951,808	67,576,636	166,622,043	-4,700,000	0	161,922,043	-500,000	161,422,043
						0			0		0
071103 SP: 2.1 Youth Development Services		0				0	0		0		0
0-08-080-801-1001-2110100-00-000	Basic Salaries - Permanent Employees	4,219,896	0	0		4,219,896			4,219,896		4,219,896
0-08-080-801-1001-2110101-00-000	Basic Salaries - Civil Servants	4,219,896				4,219,896			4,219,896		4,219,896
0-08-081-802-1001-2210100-00-000	Utilities Supplies and Services	248,000	0	0		248,000			248,000		248,000
0-08-081-802-1001-2210101-00-000	Electricity	124,000				124,000			124,000		124,000
0-08-081-802-1001-2210102-00-000	Water and sewerage charges	124,000				124,000			124,000		124,000
0-08-081-802-1001-2210200-00-000	Communication, Supplies and Services	181,000	0	0		181,000			181,000		181,000
0-08-081-802-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	96,000				96,000			96,000		96,000
0-08-081-802-1001-2210202-00-000	Internet Connections	75,000				75,000			75,000		75,000
0-08-081-802-1001-2210203-00-000	Courier and Postal Services	10,000				10,000			10,000		10,000
0-08-081-802-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	1,500,000		-250,000		1,250,000			1,250,000		1,250,000
0-08-081-802-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	350,000		-50,000		300,000			300,000		300,000
0-08-081-802-1001-2210302-00-000	Accommodation - Domestic Travel	500,000		-100,000		400,000			400,000		400,000
0-08-081-802-1001-2210303-00-000	Daily Subsistence Allowance	650,000		-100,000		550,000			550,000		550,000
0-08-081-802-1001-2210500-00-000	Printing, Advertising and Information Supplies and Services	185,000		0		185,000			185,000		185,000
0-08-081-802-1001-2210502-00-000	Publishing and Printing Services	150,000				150,000			150,000		150,000
0-08-081-802-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	35,000				35,000			35,000		35,000
0-08-081-802-1001-2210700-00-000	Training Expense (including capacity building)	1,988,023		-500,000		1,488,023			1,488,023		1,488,023
0-08-081-802-1001-2210701-00-000	Travel Allowance, training costs	650,000		-200,000		450,000			450,000		450,000
2210702	Remuneration of Instructors and Contract Based Training Services	280,000		-100,000		180,000			180,000		180,000
2210703	Production and Printing of Training Materials	200,000		-50,000		150,000			150,000		150,000
2210704	Hire of Training Facilities and Equipment	238,023		-50,000		188,023			188,023		188,023
0-08-080-801-1001-2210710-00-000	Accommodation Allowance	300,000		-50,000		250,000			250,000		250,000
2210715	Kenya School of Government	320,000		-50,000		270,000			270,000		270,000
0-08-081-802-1001-2210800-00-000	Hospitality Supplies and Services	580,000		-250,000		330,000			330,000		330,000
0-08-081-802-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	80,000		-25,000		55,000			55,000		55,000
0-08-081-802-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	150,000		-75,000		75,000			75,000		75,000

Item Code	Item Description	Total Estimates 2017/18	Actual Revote 2016/17	Reallocations	Addition or Reduction in	Supplementary I	Reallocations	Addition In CARA	Supplementary II	Reallocations	Supplementary III
		KES		KES		KES	KES	KES	KES		
0-08-084-804-1001-2210805-00-000	National Celebrations - international day for the youth	350,000		-150,000		200,000			200,000		200,000
0-08-081-802-1001-2211100-00-000	Office and General Supplies and Services	250,000	0	0	0	250,000	0	0	250,000	-50,000	200,000
0-08-081-802-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	100,000				100,000			100,000		100,000
0-08-081-802-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	100,000				100,000			100,000	-50,000	50,000
0-08-081-802-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	50,000				50,000			50,000		50,000
0-08-081-802-1001-2211200-00-000	Fuel Oil and Lubricants	400,000	0	0	0	400,000	0	0	400,000	-350,000	50,000
0-08-081-802-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	400,000				400,000			400,000	-350,000	50,000
0-08-081-802-1001-2211300-00-000	Other Operating Expenses	55,200	0	0		55,200			55,200		55,200
0-08-081-802-1001-2211301-00-000	Bank Service Commission and Charges	55,200				55,200			55,200		55,200
0-08-081-802-1001-2220100-00-000	Routine Maintenance - Vehicles and Other Transport Equipment	250,000	0	0	0	250,000	0	0	250,000	-200,000	50,000
0-08-081-802-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	250,000				250,000			250,000	-200,000	50,000
0-08-081-802-1001-2220200-00-000	Routine Maintenance - Other Assets	50,000	0	0		50,000			50,000		50,000
0-08-081-802-1001-2220205-00-000	Maintenance of Buildings and Stations -- Non-Residential	50,000				50,000			50,000		50,000
0-08-081-802-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	510,000	0	0	0	510,000	0	0	510,000	1,050,000	1,560,000
0-08-081-801-1001-3111001-00-000	Purchase of Office Furniture and General Equipment	150,000				150,000			150,000	-100,000	50,000
0-08-081-802-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	150,000				150,000			150,000	1,250,000	1,400,000
0-08-081-802-1001-3111005-00-000	Purchase of Photocopiers	150,000				150,000			150,000	-100,000	50,000
0-08-081-802-1001-3111009-00-000	Purchase of other Office Equipment	60,000				60,000			60,000		60,000
Total Recurrent	Total	10,417,119	0	-1,000,000	0	9,417,119	0	0	9,417,119	450,000	9,867,119
Development		0				0			0		0
5110599	Other Infrastructure and Civil Works (Youth Local Infrastructure , savings and Investment Programme)	54,146,195				54,146,195	-54,146,195		0		0
3130299	Acquisition of Other Intangible - poverty eradication among the youth- talents search initiatives for youth in music dance and performing arts, capacity building youth on enterprenueship,leadership,ICT IGAs, procurement, drug and substance abuse	0				0			0		0
2210700	Training Expenses	0	0	0	0	0	0	0	0		0
2210711	Training expenses(Examination Fees support to Youth Polytechnics Trainees)	0	0	0	0	0	0	0	0		0
2210799	Training expenses (Tuition support to Youth Polytechnic Trainees)	0	0	0	0	0	0	0	0		0
Total Development		54,146,195	0	0	0	54,146,195	-54,146,195	0	0		0
Total SP		64,563,314	0	-1,000,000	0	63,563,314	-54,146,195	0	9,417,119		9,417,119
2110100-00-000	Basic Salaries - Permanent Employees					0			0		0
2110101-00-000	Basic Salaries - Civil Service					0			0		0
Recurrent Sub total						0			0		0
0503003710 P5: Quality Assurance and Standards						0			0		0
Development						0			0		0
3111403	Feasibility Studies - Education, Standards and Skills Improvement Program (Mentorship programme for std 8 and form 4 candidates, Facilitate County Mock Exams, Benchmarking and Consultative Meetings)	35,000,000				35,000,000	-15,000,000		20,000,000	500,000	20,500,000
Total Development		35,000,000	0	0	0	35,000,000	-15,000,000	0	20,000,000	500,000	20,500,000
Total SP		35,000,000	0	0	0	35,000,000	-15,000,000	0	20,000,000	500,000	20,500,000
	Total Recurrent	539,296,175	0	-6,071,510		533,224,665	-82,630,061	0	450,594,603	34,985,538	485,580,141
	Total Development	232,748,415	84,756,064	13,500,000	67,576,636	398,581,115	-109,696,868	0	288,884,247	-13,347,282	275,536,965
Total Vote 3714		772,044,590	84,756,064	7,428,490	67,576,636	931,805,780	-192,326,929	0	739,478,851	21,638,256	761,117,107
						0			0		0
VOTE 3716: MINISTRY OF TRADE, COOPERATIVES AND INVESTMENTS											0
030100 P.1 General administration planning and support services						0			0		0
030101 P.1 General administration planning and support services						0			0		0
1-07-071-701-1001-2110100-00-000	Basic Salaries - Permanent Employees	12,083,302	0	3,804,481	0	15,887,783	-5,063,190	0	10,824,592	20,500,000	31,324,592
1-07-071-701-1001-2110101-00-000	Basic Salaries - Civil Service	12,083,302		3,804,481		15,887,783	-5,063,190		10,824,592	20,000,000	30,824,592
1-07-071-701-1001-2110202-00-000	Casual Labour - Others									500,000	500,000
1-07-071-703-1001-2210100-00-000	Utilities Supplies and Services	300,000	0	0	0	300,000	0	0	300,000	400,000	700,000
1-07-071-703-1001-2210101-00-000	Electricity	280,000				280,000			280,000	400,000	680,000
1-07-071-703-1001-2210103-00-000	Gas expenses	20,000				20,000			20,000		20,000
1-07-071-701-1001-2210200-00-000	Communication, Supplies and Services	470,000	0	0	0	470,000	0	0	470,000	0	470,000
1-07-071-701-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	460,000				460,000			460,000		460,000
1-07-071-701-1001-2210203-00-000	Courier and Postal Services	10,000				10,000			10,000		10,000
1-07-071-701-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	2,700,000	0	-157,043	0	2,542,957	0	0	2,542,957	3,500,000	6,042,957
1-07-071-701-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000				300,000			300,000	1,000,000	1,300,000
1-07-071-701-1001-2210302-00-000	Accommodation - Domestic Travel	1,100,000				1,100,000	-40,000		1,060,000	1,000,000	2,060,000
1-07-071-701-1001-2210303-00-000	Daily Subsistence Allowance	1,000,000				1,000,000			1,000,000	1,500,000	2,500,000
1-07-071-701-1001-2210304-00-000	Sundry Items (e.g. airport tax, taxis, etc...)	250,000		-157,043		92,957	40,000		132,957		132,957
1-07-071-703-1001-2210307-00-000	Passage and Transfer Expenses	50,000				50,000			50,000		50,000
1-07-071-701-1001-2210400-00-000	Foreign travel and Subsistence Allowance	1,724,952	0	0	0	1,724,952	0	0	1,724,952	949,330	2,674,282
1-07-071-701-1001-2210401-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	700,952				700,952			700,952	500,000	1,200,952

Item Code	Item Description	Total Estimates 2017/18	Actual Revote 2016/17	Reallocations	Addition or Reduction in	Supplementary I	Reallocations	Addition In CARA	Supplementary II	Reallocations	Supplementary III
		KES		KES		KES	KES	KES	KES		
1-07-071-701-1001-2210402-00-000	Accommodation	800,000				800,000					800,000
1-07-071-701-1001-2210404-00-000	Sundry Items (Airport tax, taxis etc)	224,000				224,000			224,000	449,330	673,330
1-07-071-703-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	1,000,000	0	0	0	1,000,000	4,000,000	0	5,000,000	-2,500,000	2,500,000
1-07-071-703-1001-2210502-00-000	Publishing and printing services	825,000				825,000			825,000		825,000
1-07-071-703-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	175,000				175,000			175,000		175,000
1-07-071-701-1001-2210504-00-000	Advertising, Awareness and Publicity Campaigns						4,000,000		4,000,000	-2,500,000	1,500,000
1-07-071-703-1001-2210506-00-000	purchase of curios	0				0			0		0
1-07-071-703-1001-2210600-00	Rentals of Produced Assets	300,000	0	0		300,000			300,000		300,000
1-07-071-703-1001-2210603-00	Rents and Rates - Non-Residential	300,000				300,000					300,000
1-07-071-701-1001-2210700-00-000	Training Expense (including capacity building)	700,000	0	0	0	700,000	0	0	700,000	200,000	900,000
1-07-071-701-1001-2210701-00-000	Travel Allowance	275,000				275,000			275,000	150,000	425,000
1-07-071-701-1001-2210710-00-000	Accommodation Allowance	200,000				200,000			200,000	50,000	250,000
1-07-071-701-1001-2210711-00-000	Tuition fees	225,000				225,000			225,000		225,000
1-07-071-701-1001-2210800-00-000	Hospitality Supplies and Services	900,000	0	0	0	900,000	0	0	900,000	200,000	1,100,000
1-07-071-701-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	900,000				900,000			900,000	200,000	1,100,000
1-07-071-705-1001-2211000-00-000	Specialised Materials and Supplies	550,000	0	0		550,000			550,000		550,000
1-07-071-705-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	500,000				500,000			500,000		500,000
1-07-071-705-1001-2211031-00-000	Specialised Materials-other	50,000				50,000			50,000		50,000
1-07-071-701-1001-2211200-00-000	Fuel Oil and Lubricants	900,000	0	0	0	900,000	5,528,571	0	6,428,571		6,428,571
1-07-071-701-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	900,000				900,000	5,528,571		6,428,571		6,428,571
1-07-071-701-1001-2211100-00-000	Office and General Supplies and Services	300,000	0	0		300,000			300,000		300,000
1-07-071-701-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	200,000				200,000			200,000		200,000
1-07-071-701-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	100,000				100,000			100,000		100,000
1-07-071-701-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	550,000	0	0	0	550,000	0	0	550,000	4,500,000	5,050,000
1-07-071-701-1001-3111001-00-000	Purchase of Office Furniture and Fittings	350,000				350,000			350,000	2,000,000	2,350,000
1-07-071-701-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	200,000				200,000			200,000	2,500,000	2,700,000
1-07-071-701-1001-2211300-00-000	Other Operating Expenses	70,000	0	0		70,000			70,000		70,000
1-07-071-701-1001-2211306-00-000	Membership Fees, Dues & Subscriptions to Professional & Trade Bodies	70,000				70,000			70,000		70,000
1-07-071-701-1001-2211310-00-000	Contracted Profesional Services	0				0			0		0
1-07-071-703-1001-2220100-00-000	Routine Maintenance - Vehicles and Other Transport Equipment	1,100,000	0	0	0	1,100,000	0	0	1,100,000	600,000	1,700,000
1-07-071-703-1001-2220101-00-000	Maintenance expenses -Motor vehicle	1,100,000				1,100,000			1,100,000	600,000	1,700,000
1-07-071-702-1001-2220200-00-000	Routine maintenance- Other Assets	150,000	0	0		150,000			150,000		150,000
1-07-071-702-1001-2220202-00-000	Maintenance of office equipments and repairs	50,000				50,000			50,000		50,000
1-07-071-702-1001-2220205-00-000	Maintenance of Building and stations-non residential	100,000				100,000			100,000		100,000
1-07-071-701-1001-3110700-00-000	Purchase of Vehicles and Other Transport Equipment	5,000,000	0	-5,000,000	0	0	0	0	0		0
1-07-071-701-1001-3110701-00-000	Purchase of Motor-Vehicles	5,000,000		-5,000,000		0			0		0
	Sub Total	28,798,254	0	-1,352,562	0	27,445,692	4,465,381	0	31,911,073	28,349,330	60,260,403
		0				0			0		0
DEPARTMENT OF TRADE AND MARKETS (DIRECTORATE OF MARKETING AND INVESTMENT)											
030700 P 2: TRADE DEVELOPMENT AND PROMOTION		0				0			0		0
030701 S.P 2.1:Domestic Trade Development		0				0			0		0
1-07-071-701-1001-2110100-00-000	Basic Salaries - Permanent Employees	9,684,446	0	0	0	9,684,446	2,400,000	0	12,084,446	10,000,000	22,084,446
1-07-071-701-1001-2110101-00-000	Basic Salaries - Civil Service (Additional Salary for Incoming Directors)	9,684,446				9,684,446	2,400,000		12,084,446	10,000,000	22,084,446
1-07-071-703-1001-2210100-00-000	Utilities Supplies and Services	250,000	0	0		250,000			250,000		250,000
1-07-071-703-1001-2210101-00-000	Electricity	200,000				200,000			200,000		200,000
1-07-071-703-1001-2210102-00-000	Water and sewerage charges	50,000				50,000			50,000		50,000
1-07-071-703-1001-2210200-00-000	Communication, Supplies and Services	350,000	0	0		350,000			350,000		350,000
1-07-071-703-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	350,000				350,000			350,000		350,000
1-07-071-703-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	830,000	0	0	0	830,000	0	0	830,000	650,000	1,480,000
1-07-071-703-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000				100,000			100,000	150,000	250,000
1-07-071-703-1001-2210302-00-000	Accommodation - Domestic Travel	450,000				450,000			450,000	300,000	750,000
1-07-071-703-1001-2210303-00-000	Daily Subsistence Allowance	200,000				200,000			200,000	200,000	400,000
1-07-071-703-1001-2210307-00-000	Passage and Transfer Expenses	80,000				80,000			80,000		80,000
1-07-071-703-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	1,550,000	0	0	0	1,550,000	0	0	1,550,000	290,000	1,840,000
1-07-071-703-1001-2210505-00-000	Trade Shows and Exhibitions	1,550,000				1,550,000			1,550,000	290,000	1,840,000
1-07-071-703-1001-2210700-00-000	Training Expense (including capacity building)	537,467	0	0	0	537,467	0	0	537,467	0	537,467
1-07-071-703-1001-2210702-00-000	Remuneration of Instructors and Contract Based Training Services	337,467				337,467			337,467		337,467
1-07-071-703-1001-2210704-00-000	Hire of Training Facilities and Equipment	200,000				200,000			200,000		200,000
1-07-071-703-1001-2210900-00-001	Insurance Costs	0	0	0	0	0	0	0	0	0	0
1-07-071-703-1001-2210904-00-002	Motor Vehicle Insurance										0
1-07-071-703-1001-2211100-00-000	Office and General Supplies and Services	130,000	0	0	0	130,000	0	0	130,000	50,000	180,000
1-07-071-703-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	50,000				50,000			50,000	50,000	100,000
1-07-071-703-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	0				0			0		0
1-07-071-703-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	80,000				80,000			80,000		80,000

Item Code	Item Description	Total Estimates 2017/18	Actual Revote 2016/17	Reallocations	Addition or Reduction in	Supplementary I	Reallocations	Addition In CARA	Supplementary II	Reallocations	Supplementary III
		KES		KES		KES	KES	KES	KES		
1-07-071-703-1001-2211200-00-000	Fuel Oil and Lubricants	650,000	0	0	0	650,000	3,992,857	0	4,642,857		4,642,857
1-07-071-703-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	650,000				650,000	3,992,857		4,642,857		4,642,857
1-07-071-703-1001-2211300-00-000	Other Operating Expenses	0	0	0	0	0	0	0	0	0	0
1-07-071-703-1001-2211301-00-000	Bank Service Commission and Charges	0				0			0		0
1-07-071-703-1001-2211310-00-000	Contracted Professional Services	0				0			0		0
1-07-071-703-1001-2220200-00-000	Routine Maintenance	100,000	0	0	0	100,000	0	0	100,000	0	100,000
1-07-071-703-1001-2220205-00-000	Routine Maintenance	100,000				100,000			100,000		100,000
1-07-071-703-1001-2220100-00-000	Routine Maintenance - Vehicles and Other Transport Equipment	407,757	0	0	0	407,757	0	0	407,757	0	407,757
1-07-071-703-1001-2220101-00-000	Maintenance expenses -Motor vehicle	407,757				407,757			407,757		407,757
1-07-071-703-1001-3110300-00-000	Refurbishment of Buildings	0				0			0		0
1-07-071-703-1001-3110302-00-000	Refurbishment of Non-Residential Buildings	0				0			0		0
	Total Recurrent	14,489,670	0	0	0	14,489,670	6,392,857	0	20,882,527	10,990,000	31,872,527
Development		0				0			0		0
1-07-071-703-1001-2210101-00-000	Electricity	0	0	0	0	0	1,040,000	0	1,040,000	-1,040,000	0
1-07-071-703-1001-2210101-00-000	Electricity (8 markets)						1,040,000		1,040,000	-1,040,000	0
1-07-071-702-1001-2210700-00-000	Training Expenses	0				0			0		0
1-07-071-702-1001-210799-00-000	Training Expenses - Other	0				0			0		0
1-07-071-702-1001-3110300-16-315	Refurbishment of Buildings	12,000,000	0	0	0	12,000,000	5,000,000	0	17,000,000		17,000,000
1-07-071-702-1001-3110302-16-315	Refurbishment of Non-Residential Buildings (Completion of Kabati Slaughter House)	12,000,000				12,000,000	-5,000,000		7,000,000		7,000,000
1-07-071-702-1001-3110399-16-316	Refurbishment of Non Residential Buildings - Others (Renovation of Kĩnui Slaughter House)						10,000,000		10,000,000		10,000,000
1-07-071-702-1001-3110200-00-000	Construction of buildings	48,000,000	0	0	0	48,000,000	-47,771,632	0	228,368	34,872,815	35,101,183
1-07-071-702-1001-3110202-00-000	Non-Residential Buildings	48,000,000				48,000,000	-47,771,632		228,368	34,872,815	35,101,183
1-07-071-702-1001-3110500-00-000	Other Infrastructure and Civil Works	18,000,000	0	0	0	18,000,000	55,368,370	0	73,368,370	228,368	73,596,738
1-07-071-702-1001-3110504-00-000	Other Infrastructure and Civil Works (Operationalisation of existing Honey Processing Factories and payment of pending bills)	18,000,000				18,000,000	4,117,114		22,117,114	0	22,117,114
1-07-071-702-1001-3110599-00-000	Other Infrastructure and Civil Works (Market Development)	0				0	51,251,256		51,251,256	228,368	51,479,624
1-07-071-701-1001-3110700-00-000	Purchase of Vehicles and Other Transport Equipment	0	0	0	0	0	62,500,000	0	62,500,000	-2,500,000	60,000,000
1-07-071-701-1001-3110701-00-000	Purchase of Motor Vehicles (5 trucks)	0				0	62,500,000		62,500,000	-2,500,000	60,000,000
1-07-071-701-1001-3111400-00-000	Research, Feasibility Studies, Project Preparation and Design	1,000,000	0	0	0	1,000,000	4,300,000	0	5,300,000	500,000	5,800,000
1-07-071-701-1001-3111401-00-000	Pre-feasibility, Feasibility and Appraisal Studies (Baseline survey for cottages in Kĩnui)	1,000,000				1,000,000	-700,000		300,000	500,000	800,000
1-07-071-701-1001-3111403-00-000	Research (Consultancy on garment and leather industries)						5,000,000		5,000,000		5,000,000
1-07-071-702-1001-4110300-00-000	Domestic Loans to Financial Institutions	11,100,000	0	0	0	11,100,000	0	0	11,100,000	-11,100,000	0
1-07-071-702-1001-4110301-00-000	Youth and Women Empowerment Fund	11,100,000				11,100,000	0		11,100,000	-11,100,000	0
	Total development for Sub-Programme	90,100,000	0	0	0	90,100,000	80,436,738	0	170,536,738	20,961,183	191,497,921
	Total SP	104,589,670	0	0	0	104,589,670	86,829,595	0	191,419,265	31,951,183	223,370,448
		0				0			0		0
030702 S.P 2.2: FAIR TRADE AND CONSUMER PROTECTION		0				0			0		0
1-07-071-701-1001-2210100-00-000	Basic Salaries - Permanent Employees	1,900,000	0	0		1,900,000			1,900,000		1,900,000
1-07-071-701-1001-2210101-00-000	Basic Salaries - Civil Service	1,900,000				1,900,000			1,900,000		1,900,000
1-07-071-704-1001-2210100-00-000	Utilities Supplies and Services	80,000	0	0	0	80,000	0	0	80,000	500,000	580,000
1-07-071-704-1001-2210101-00-000	Electricity	50,000				50,000			50,000	500,000	550,000
1-07-071-704-1001-2210102-00-000	Water and sewerage charges	30,000				30,000			30,000		30,000
1-07-071-704-1001-2210200-00-000	Communication, Supplies and Services	15,000	0	0		15,000			15,000		15,000
1-07-071-704-1001-2210203-00-000	Courier and Postal Services	15,000				15,000			15,000		15,000
1-07-071-704-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	545,000	0	0	0	545,000	0	0	545,000	700,000	1,245,000
1-07-071-704-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	145,000				145,000			145,000	100,000	245,000
1-07-071-704-1001-2210302-00-000	Accommodation - Domestic Travel	100,000				100,000			100,000	350,000	450,000
1-07-071-704-1001-2210303-00-000	Daily Subsistence Allowance	300,000				300,000			300,000	250,000	550,000
1-07-071-704-1001-2210700-00-000	Training Expense (including capacity building)	20,000	0	0		20,000			20,000		20,000
1-07-071-704-1001-2210702-00-000	Remuneration of Instructors and Contract Based Training Services	0				0			0		0
1-07-071-704-1001-2210704-00-000	Hire of Training Facilities and Equipment	0				0			0		0
1-07-071-704-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	20,000				20,000			20,000		20,000
1-07-071-704-1001-2211100-00-000	Office and General Supplies and Services	105,000	0	0		105,000			105,000		105,000
1-07-071-704-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	90,000				90,000			90,000		90,000
1-07-071-704-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	0				0			0		0
1-07-071-704-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	15,000				15,000			15,000		15,000
1-07-071-704-1001-2211200-00-000	Fuel Oil and Lubricants	50,000	0	0	0	50,000	307,143	0	357,143		357,143
1-07-071-704-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	50,000				50,000	307,143		357,143		357,143
1-07-071-704-1001-2220100-00-000	Routine Maintenance - Vehicles and Other Transport Equipment	80,000	0	0		80,000			80,000		80,000
1-07-071-704-1001-2220101-00-000	Maintenance expenses -Motor vehicle	80,000				80,000			80,000		80,000
1-07-071-704-1001-3110300-00-000	Refurbishment of Buildings	0				0			0		0
1-07-071-704-1001-3110302-00-000	Refurbishment of Non-Residential Buildings	0				0			0		0
1-07-071-704-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	0				0			0		0
1-07-071-704-1001-3111001-00-000	Purchase of Office Furniture and Fittings	0				0			0		0

Item Code	Item Description	Total Estimates 2017/18	Actual Revote 2016/17	Reallocations	Addition or Reduction in	Supplementary I	Reallocations	Addition In CARA	Supplementary II	Reallocations	Supplementary III
		KES		KES		KES	KES	KES	KES		
	Totals SP	2,795,000	0	0	0	2,795,000	307,143	0	3,102,143	1,200,000	4,302,143
											0
	GRAND TOTAL FOR THE PROGRAMME	107,384,670	0	0	0	107,384,670	87,136,738	0	194,521,408	33,151,183	227,672,591
		0				0			0		0
DEPARTMENT OF COOPERATIVE DEVELOPMENT		0				0			0		0
030400 P.3: COOPERATIVE DEVELOPMENT AND MANAGEMENT		0				0			0		0
030401 SP.3.1 : GOVERNANCE AND ACCOUNTABILITY		0				0			0		0
1-07-071-701-1001-2110100-00-000	Basic Salaries - Permanent Employees	7,604,000	0	0		7,604,000			7,604,000		7,604,000
1-07-071-701-1001-2110101-00-000	Basic Salaries - Civil Service	7,604,000				7,604,000			7,604,000		7,604,000
1-07-071-705-1001-2210100-00-000	Utilities Supplies and Services	60,000	0	0	0	60,000	0	0	60,000	100,000	160,000
1-07-071-705-1001-2210101-00-000	Electricity	50,000				50,000			50,000		50,000
1-07-071-705-1001-2210102-00-000	Water and sewerage charges	10,000				10,000			10,000	100,000	110,000
1-07-071-705-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	568,337	0	0	0	568,337	0	0	568,337	650,000	1,218,337
1-07-071-705-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	79,087				79,087			79,087	150,000	229,087
1-07-071-705-1001-2210302-00-000	Accommodation - Domestic Travel	339,250				339,250			339,250	300,000	639,250
1-07-071-705-1001-2210700-00-000	Daily Subsistence Allowance	150,000				150,000			150,000	200,000	350,000
1-07-071-705-1001-2210799-00-001	Training Expenses	0	0	0	0	0	0	0	0	11,680,760	11,680,760
1-07-071-705-1001-2210303-00-002	Training Expenses - Other									11,680,760	11,680,760
1-07-071-705-1001-2210800-00-000	Hospitality Supplies and Services	150,000	0	0	0	150,000	0	0	150,000	150,000	300,000
1-07-071-705-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000				100,000			100,000	150,000	250,000
1-07-071-705-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	50,000				50,000			50,000		50,000
1-07-071-705-1001-2211000-00-000	Specialised Materials and Supplies	0				0			0		0
1-07-071-705-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	0				0			0		0
1-07-071-705-1001-2211100-00-000	Office and General Supplies and Services	50,000	0	0		50,000			50,000		50,000
1-07-071-705-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	50,000				50,000			50,000		50,000
1-07-071-705-1001-2211200-00-000	Fuel Oil and Lubricants	275,000	0	0	0	275,000	1,689,286	0	1,964,286		1,964,286
1-07-071-705-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	275,000				275,000	1,689,286		1,964,286		1,964,286
1-07-071-705-1001-2211300-00-000	Other Operating Expenses	0				0			0		0
1-07-071-705-1001-2211310-00-000	Contracted Professional Services	0				0			0		0
1-07-071-705-1001-2220100-00-000	Routine Maintenance - Vehicles and Other Transport Equipment	390,647	0	0		390,647			390,647		390,647
1-07-071-705-1001-2220101-00-000	Maintenance expenses -Motor vehicle	390,647				390,647			390,647		390,647
1-07-071-705-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	100,000	0	0		100,000			100,000		100,000
1-07-071-705-1001-3111001-00-000	Purchase of Office Furniture and Fittings	100,000				100,000			100,000		100,000
	Sub Total	9,197,984	0	0	0	9,197,984	1,689,286	0	10,887,270	12,580,760	23,468,030
Development		0				0			0		0
1-07-071-702-1001-2210700-00-000	Training Expenses	5,000,000	0	0	0	5,000,000	10,000,000	0	15,000,000	-11,680,760	3,319,240
1-07-071-702-1001-2210799-00-000	Training Expenses - other (Strategy 247 -1 cooperative per village - Mobilisation and Formation of Cooperatives)	5,000,000				5,000,000	10,000,000		15,000,000	-11,680,760	3,319,240
	SUBTOTAL FOR THE SUB-PROGRAAME- RECURRENT & DEV	14,197,984	0	0	0	14,197,984	11,689,286	0	25,887,270	900,000	26,787,270
		0				0			0		0
030403 SP.3.2: MARKETING VALUE ADDITION AND RESEARCH		0				0			0		0
1-07-071-701-1001-2110100-00-000	Basic Salaries - Permanent Employees	7,800,000	0	0		7,800,000			7,800,000		7,800,000
1-07-071-701-1001-2110101-00-000	Basic Salaries - Civil Service	7,800,000				7,800,000			7,800,000		7,800,000
1-07-071-705-1001-2210100-00-000	Utilities Supplies and Services	45,000	0	0		45,000			45,000		45,000
1-07-071-705-1001-2210101-00-000	Electricity	25,000				25,000			25,000		25,000
1-07-071-705-1001-2210102-00-000	Water and sewerage charges	20,000				20,000			20,000		20,000
1-07-071-705-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	650,000	0	0	0	650,000	0	0	650,000	350,000	1,000,000
1-07-071-705-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	50,000				50,000			50,000	50,000	100,000
1-07-071-705-1001-2210302-00-000	Accommodation - Domestic Travel	400,000				400,000			400,000	300,000	700,000
1-07-071-705-1001-2210303-00-000	Daily Subsistence Allowance	200,000				200,000			200,000		200,000
1-07-071-705-1001-2210799-00-001	Training Expenses	0	0	0	0	0	0	0	0	8,609,300	8,609,300
1-07-071-705-1001-2210700-00-002	Training Expenses - Other									8,609,300	8,609,300
1-07-071-705-1001-2210800-00-000	Hospitality Supplies and Services	181,017	0	0	0	181,017	0	0	181,017	150,000	331,017
1-07-071-705-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	131,017				131,017			131,017	150,000	281,017
1-07-071-705-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	50,000				50,000			50,000		50,000
1-07-071-705-1001-2211000-00-000	Specialised Materials and Supplies	0				0			0		0
1-07-071-705-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	0				0			0		0
1-07-071-705-1001-2211100-00-000	Office and General Supplies and Services	50,000	0	0		50,000			50,000		50,000
1-07-071-705-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	50,000				50,000			50,000		50,000
1-07-071-705-1001-2211200-00-000	Fuel Oil and Lubricants	225,000	0	0	0	225,000	1,382,143	0	1,607,143	2,000,000	3,607,143
1-07-071-705-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	225,000				225,000	1,382,143		1,607,143	2,000,000	3,607,143
1-07-071-705-1001-2211300-00-000	Other Operating Expenses	0	0	0	0	0	1,995,200	0	1,995,200		1,995,200
1-07-071-705-1001-2211310-00-000	Contracted Professional Services	0				0	1,995,200		1,995,200		1,995,200
1-07-071-705-1001-2220100-00-000	Routine Maintenance - Vehicles and Other Transport Equipment	165,000	0	0		165,000			165,000		165,000

Item Code	Item Description	Total Estimates 2017/18	Actual Revote 2016/17	Reallocations	Addition or Reduction in	Supplementary I	Reallocations	Addition In CARA	Supplementary II	Reallocations	Supplementary III
		KES		KES		KES	KES	KES	KES		
1-07-071-705-1001-2220101-00-000	Maintenance expenses -Motor vehicle	165,000				165,000			165,000		165,000
1-07-071-705-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	0				0			0		0
1-07-071-705-1001-3111001-00-000	Purchase of Office Furniture and Fittings	0				0			0		0
	Sub Total	9,116,017	0	0	0	9,116,017	3,377,343	0	12,493,360	11,109,300	23,602,660
		0				0			0		0
DEVELOPMENT											
1-07-071-702-1001-2210700-00-000	Training Expenses	4,500,000	0	0	0	4,500,000	7,500,000	0	12,000,000	-8,609,300	3,390,700
1-07-071-702-1001-2210799-00-000	Various Training on Wealth Creation	4,500,000				4,500,000	7,500,000		12,000,000	-8,609,300	3,390,700
1-07-071-702-1001-2210500-00-001	Printing , Advertising and Information Supplies and Services	0	0	0	0	0	25,000,000	0	25,000,000	0	25,000,000
1-07-071-702-1001-2210504-00-000	Advertising, Awareness and Publicity Campaign (Branding and Marketing)						25,000,000		25,000,000	0	25,000,000
1-07-071-702-1001-3111100-00-000	Purchase of Specialised Plant, Equipment and Machinery	0	0	0	0	0	130,000,000	0	130,000,000		130,000,000
1-07-071-702-1001-3111120-00-000	Purch. of Specialised Plant. - Other	0				0			0		0
1-07-071-702-1001-3111120-00-000	Purch. Of Specialised plant (Diary Processing Equipment)						0		0		0
1-07-071-702-1001-3111120-00-000	Purch. Of Specialised plant(Ballast crasher machine, Garment making Machine, Soap making machines, Mango Value Addition machines, Pottery Kilns machines, Furniture making machines, Leather Processing Machines, Milk Processing Machine and (Car washing machine(Mwingi, Kitui & Mutomo))						100,000,000		100,000,000		100,000,000
1-07-071-702-1001-3111120-00-000	Purch. Of Specialised plant (Modernization of Jua Kali industry)						30,000,000		30,000,000		30,000,000
1-07-071-702-1001-3110500-00-000	Other Infrastructure and Civil Works	7,610,750	49,198,693	0	0	56,809,443	-33,280,095	0	23,529,348	-10,000,000	13,529,348
1-07-071-702-1001-3110504-00-000	Other Infrastructure and Civil Works (Payment of pending bills and fencing the already constructed honey factories)	7,610,750	49,198,693			56,809,443	-33,280,095		23,529,348	-10,000,000	13,529,348
1-07-071-702-1001-3110504-00-000	Other Infrastructure and Civil Works (Solar installation, convert from electricity to solar)						0		0		0
1-07-071-702-1001-2211000-00-001	Specialized materials and supplies	0	0	0	0	0	0	0	0		0
1-07-071-702-1001-2211007-00-002	Agricultural materials, supplies and small equipment(Purchase of bee keeping equipment)								0		0
1-03-031-306-1001-3110700-00-000	Purchase of Motor Vehicles	0	0	0	0	0	6,000,000	0	6,000,000	100,000	6,100,000
1-03-031-306-1001-3110701-00-000	Purchase of Motor vehicle - (Milk van)	0	0	0	0	0	6,000,000		6,000,000	100,000	6,100,000
	Sub Total	12,110,750	49,198,693	0	0	61,309,443	135,219,905	0	196,529,348	-18,509,300	178,020,048
	Total for sub-programme	21,226,767	49,198,693	0	0	70,425,460	138,597,248	0	209,022,708	-7,400,000	201,622,708
						0			0		0
	Total for programme: Development & Recurrent	35,424,751	49,198,693	0		84,623,444			84,623,444		84,623,444
									0		0
	Total Recurrent	64,396,925	0	-1,352,562	0	63,044,363	16,232,010	0	79,276,373	64,229,390	143,505,763
	Total Development	107,210,750	49,198,693	0	0	156,409,443	225,656,643	0	382,066,086	-9,228,877	372,837,209
	Total Vote 3715	171,607,675	49,198,693	-1,352,562	0	219,453,806	241,888,653	0	461,342,459	55,000,513	516,342,972
									0		0
VOTE 3717: MINISTRY OF LANDS, INFRASTRUCTURE, HOUSING AND URBAN DEVELOPMENT											
010100 3710: General Administration and Planning											
0101013710: I.I: Administration, Planning and support services											
0-05-050-501-1001-2110100-00-000	Basic Salaries - Permanent Employees	48,679,123	0	-48,679,123	0	0	25,000,000	0	25,000,000	40,000,000	65,000,000
0-05-050-501-1001-2110101-00-000	Basic Salaries - Civil Service	48,679,123		-48,679,123		0	25,000,000		25,000,000	40,000,000	65,000,000
0-05-050-501-1001-2110200-00-000	Temporary Employee	3,500,000	0	0	0	3,500,000	0	0	3,500,000	1,595,603	5,095,603
0-05-050-501-1001-2110202-00-000	Casuals	3,500,000				3,500,000			3,500,000	1,595,603	5,095,603
0-01-012-003-1001-2210100-00-0000	Utilities Supplies and Services	850,000	0	-212,500	0	637,500	219,748	0	857,248	-100,000	757,248
0-05-055-506-1001-2210101-00-000	Electricity	600,000		-150,000		450,000			450,000		450,000
0-05-055-506-1001-2210102-00-000	Water and sewerage charges	250,000		-62,500		187,500	219,748		407,248	-100,000	307,248
0-05-050-501-1001-2210200-00-000	Communication, Supplies and Services	2,600,500	0	-1,025,125	0	1,575,375	72,880	0	1,648,255	-880,773	767,482
0-05-050-501-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	2,500,000		-1,000,000		1,500,000	42,000		1,542,000	-820,773	721,227
0-05-055-506-1001-2210203-00-000	Courier and Postal Services	100,500		-25,125		75,375	30,880		106,255	-60,000	46,255
0-05-055-506-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	2,895,000	0	-723,750	0	2,171,250	3,641,038	0	5,812,288	-2,944,260	2,868,028
0-05-055-506-1001-2210502-00-000	Publishing and Printing Services	2,035,000		-508,750		1,526,250	3,641,038		5,167,288	-2,804,260	2,363,028
0-05-055-506-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	300,000		-75,000		225,000			225,000	0	225,000
0-05-055-506-1001-2210504-00-000	Advertising, Awareness and Publicity Campaigns	560,000		-140,000		420,000			420,000	-140,000	280,000
0-05-050-501-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	6,659,474	0	-1,664,869	0	4,994,605	-75,000	0	4,919,605	8,961,606	13,881,211
0-05-050-501-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	910,000		-227,500		682,500			682,500	-8,280	674,220
0-05-050-501-1001-2210302-00-000	Accommodation - Domestic Travel	2,000,000		-500,000		1,500,000	-75,000		1,425,000	75,000	1,500,000
0-05-050-501-1001-2210303-00-000	Daily Subsistence Allowance	3,749,474		-937,369		2,812,105			2,812,105	8,894,886	11,706,991
0-05-050-501-1001-2210400-00-000	Foreign Travel and Subsistence, and other transportation costs	2,480,772	0	-2,480,772	0	0	75,000	0	75,000	-39,000	36,000
0-05-050-501-1001-2210401-00-000	Travel Costs (airlines, bus, railway, etc.)	875,952		-875,952		0	75,000		75,000	-39,000	36,000
0-05-050-501-1001-2210402-00-000	Accommodation - Foreign Travel	1,280,820		-1,280,820		0			0		0
0-05-050-501-1001-2210404-00-001	Sundry Items (Airport tax, taxis etc)	324,000		-324,000		0			0		0
0-05-050-501-1001-2210700-00-000	Training Expense (including capacity building)	5,213,346	0	-1,303,337	0	3,910,009	0	0	3,910,009	-26,874	3,883,135
0-05-050-501-1001-2210701-00-000	Travel Costs (airlines, bus, railway, etc.)	883,346		-220,837		662,509			662,509	0	662,509
0-05-050-501-1001-2210704-00-000	Hire of Training Facilities and Equipment	1,730,000		-432,500		1,297,500			1,297,500	-22,424	1,275,076

Item Code	Item Description	Total Estimates 2017/18	Actual Revote 2016/17	Reallocations	Addition or Reduction in	Supplementary I	Reallocations	Addition In CARA	Supplementary II	Reallocations	Supplementary III
		KES		KES		KES	KES	KES	KES		
0-05-050-501-1001-2210710-00-000	Accommodation - Training	2,600,000		-650,000		1,950,000			1,950,000	-4,450	1,945,550
0-05-050-501-1001-2210800-00-000	Hospitality Supplies and Services	1,820,000	0	-455,000	0	1,365,000	2,500,000	0	3,865,000	-1,202,341	2,662,659
0-05-050-501-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,820,000		-455,000		1,365,000	2,500,000		3,865,000	-1,202,341	2,662,659
0-05-050-501-1001-2211100-00-000	Office and General Supplies and Services	11,030,245	0	-2,864,812	0	8,165,433	47,110	0	8,212,543	900,000	9,112,543
0-05-050-501-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	5,574,299		-1,393,575		4,180,724			4,180,724	-43,959	4,136,765
0-05-050-501-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	5,312,946		-1,328,237		3,984,709	47,110		4,031,819	943,959	4,975,778
0-05-050-501-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	143,000		-143,000		0			0		0
0-05-050-501-1001-2211300-00-000	Other Operating Expenses	2,030,000	0	-1,182,500	0	847,500	115,000	0	962,500	-552,900	409,600
0-05-050-501-1001-2211305-00-000	Contracted Guards and Cleaning Services	900,000		-900,000		0			0		0
0-05-050-501-1001-2211306-00-000	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,000,000		-250,000		750,000	115,000		865,000	-455,400	409,600
0-05-050-501-1001-2211324-00-000	Registration of Land	130,000		-32,500		97,500			97,500	-97,500	0
0-01-010-001-1001-2211399	Other Operating Expenses-Other	0				0			0		0
0-05-050-501-1001-2210500-00-000	Trade Show and Exhibition	3,000,000	0	-750,000	0	2,250,000	0	0	2,250,000	-582,810	1,667,190
0-05-050-501-1001-2210505-00-000	Trade Show and Exhibition	3,000,000		-750,000		2,250,000			2,250,000	-582,810	1,667,190
0-05-050-501-1001-2211200-00-000	Fuel Oil and Lubricants	10,985,200	0	0	0	10,985,200	0	0	10,985,200	-85,200	10,900,000
0-05-050-501-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	10,985,200				10,985,200			10,985,200	-85,200	10,900,000
0-01-012-003-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	4,768,000	0	-1,442,000	0	3,326,000	0	0	3,326,000	9,600,000	12,926,000
0-01-012-003-1001-3111001-00-000	Purchase of office Furniture and Fittings	3,000,000		-1,000,000		2,000,000			2,000,000	7,600,000	9,600,000
0-01-012-003-1001-3111002-00-000	Purchase of Computers	1,768,000		-442,000		1,326,000			1,326,000	2,000,000	3,326,000
0-05-052-503-1001-2211000-00-000	Specialised Materials and Supplies	7,114,575	0	-2,528,644	0	4,585,931	1,107,200	0	5,693,131	-1,759,456	3,933,675
0-05-052-503-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	1,078,000		-269,500		808,500	1,107,200		1,915,700	-808,500	1,107,200
0-05-052-503-1001-2211029-00-000	Purchase of protective equipment and tools	3,000,000		-1,500,000		1,500,000			1,500,000	-157,570	1,342,430
0-05-052-503-1001-2211009-00-000	Education and Library Supplies	471,575		-117,894		353,681			353,681	-353,681	0
0-05-055-506-1001-2211023-00-000	Supplies for Production	2,065,000		-516,250		1,548,750			1,548,750	-439,705	1,109,045
0-05-055-506-1001-2211006-00-000	Purchase of Workshop Tools, Spares and Small Equipment	500,000		-125,000		375,000			375,000		375,000
0-05-055-506-1001-2220100-00-000	Routine Maintenance - Vehicles and Other Transport Equipment	7,030,286	0	0	0	7,030,286	0	0	7,030,286	8,517,243	15,547,529
0-05-055-506-1001-2220105-00-000	Maintenance Expenses - Motor Vehicles and cycles	7,030,286				7,030,286			7,030,286	8,517,243	15,547,529
0-05-055-506-1001-2220200-00-000	Routine Maintenance - Other Assets	9,223,000		-273,500	0	8,949,500	6,000	0	8,955,500	-522,573	8,432,927
0-05-055-506-1001-2220201-00-000	Maintenance of Plant, Machinery, Equipment and Furniture (Small vehicles)	8,129,000				8,129,000	0		8,129,000	-222,573	7,906,427
0-05-055-506-1001-2220210-00-000	Maintenance of Computers, Software, and Networks	1,094,000		-273,500		820,500	6,000		826,500	-300,000	526,500
0-05-055-506-1001-2210900-00-000	Insurance Costs	10,000,000	0	0	0	10,000,000	5,838,795	0	15,838,795	-8,500,000	7,338,795
0-05-055-506-1001-2210903-00-000	Insurance for Plant and Machinery	10,000,000				10,000,000	5,838,795		15,838,795	-8,500,000	7,338,795
0-05-055-506-1001-2211300-00-000	External services, consultancies	780,000	0	-587,331	0	192,669	0	0	192,669	-192,669	0
0-05-055-506-1001-2211311-00-000	External services, consultancies	780,000		-587,331		192,669			192,669	-192,669	0
	Total for General Administration & Planning	140,659,521	0	-66,173,263	0	74,486,258	38,547,771	0	113,034,029	52,185,596	165,219,625
0108003710: Land Policy and Planning		0				0			0		0
0108013710 2.1: Land Information and management		0				0			0		0
507 Department of Physical Planning		0				0			0		0
0-05-050-501-1001-2110100-00-000	Basic Salaries - Permanent Employees	12,452,451	0	0		12,452,451			12,452,451		12,452,451
0-05-050-501-1001-2110101-00-000	Basic Salaries - Civil Service	12,452,451				12,452,451			12,452,451		12,452,451
0-01-012-003-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	3,040,000	0	0	0	3,040,000	8,060,660	0	11,100,660	-3,310	11,097,350
0-05-054-505-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	390,000				390,000			390,000	-1,800	388,200
0-05-054-505-1001-2210302-00-000	Accommodation - Domestic Travel	2,650,000				2,650,000	8,060,660		10,710,660	-1,510	10,709,150
0-05-054-505-1001-2210800-00-000	Hospitality Supplies and Services	1,500,000	0	-500,000	0	1,000,000	2,500,000	0	3,500,000	10,562	3,510,562
0-05-054-505-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	1,500,000		-500,000		1,000,000	2,500,000		3,500,000	10,562	3,510,562
0-05-054-505-1001-2220200-00-000	Routine Maintenance - Other Assets	156,000	0	0	0	156,000	0	0	156,000	-156,000	0
0-05-054-505-1001-2220205-00-000	Maintenance of Buildings and Stations -- Non-Residential	156,000				156,000			156,000	-156,000	0
1-05-054-505-1001-2211300-16-315	Other Operating Expenses	0	0	0	0	0	491,400	0	491,400	-491,400	0
1-05-054-505-1001-2211310-16-315	Contracted Professional Services/ Consultancies (Digitization of Plans and Specialised Materials)	0				0	491,400		491,400	-491,400	0
	Total for Department of Physical Planning	17,148,451	0	-500,000	0	16,648,451	11,052,060	0	27,700,511	-640,148	27,060,363
Development		0				0			0		0
0-05-055-506-1001-3111000-00-000	Purchase of Specialised Plant, Equipment and Machinery	2,500,000	0	0	0	2,500,000	15,000,000	0	17,500,000	0	17,500,000
0-05-055-506-1001-3111112-00-000	Purchase of Software (purchase of GIS software)	2,500,000				2,500,000	15,000,000		17,500,000		17,500,000
1-05-055-506-1001-3110700-16-315	Purchase of Vehicles and Other Transport Equipment	0				0			0		0
1-05-055-506-1001-3110701-16-315	Purchase of Motor Vehicles	0				0			0		0
1-05-055-506-1001-3110704-16-315	Purchase of Bicycles and Motorcycles	0				0			0		0
1-05-054-505-1001-3111400-16-315	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	1,019,292	0	0	0	1,019,292	8,000,000	0	9,019,292	0	9,019,292
1-05-054-505-1001-3111401-16-315	Pre-feasibility, Feasibility and Appraisal Studies/ preparation of development plan (Digitization of existing development plans, market layouts and maps (twenty in number)	0				0			0		0
1-05-054-505-1001-3111402-16-315	Engineering and Design Plans (Kabati, Kyusiani, Kwa Vonza and Mutomo) - County Physical Plan	0				0	8,000,000		8,000,000		8,000,000
1-05-054-505-1001-3111402-16-316	Engineering and Design Plans - County Spatial Plan										0

Item Code	Item Description	Total Estimates 2017/18	Actual Revote 2016/17	Reallocations	Addition or Reduction in	Supplementary I	Reallocations	Addition In CARA	Supplementary II	Reallocations	Supplementary III
		KES		KES		KES	KES	KES	KES		
1-05-054-505-1001-3111403-16-315	Research (Physical Planning Research studies on Urban and Rural Development)	1,019,292				1,019,292			1,019,292		1,019,292
0-05-055-506-1001-2220200-00-000	Routine Maintenance - Other Assets	1,000,000	0	0	0	1,000,000	0	0	1,000,000	0	1,000,000
0-05-055-506-1001-2220205-00-000	Maintenance of Buildings and Stations -- Non-Residential	1,000,000				1,000,000			1,000,000		1,000,000
	Total for Department of Physical Planning	4,519,292	0	0	0	4,519,292	23,000,000	0	27,519,292	0	27,519,292
	Total SP	21,667,743	0	-500,000	0	21,167,743	34,052,060	0	55,219,803	-640,148	54,579,655
						0			0		0
0108003710: Land Policy and Planning						0			0		0
0108023710: 2.2 :Land Survey						0			0		0
508 Department of Survey & Mapping						0			0		0
0-05-052-503-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	3,650,000	0	0	0	3,650,000	0	0	3,650,000	-2,580	3,647,420
0-05-052-503-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	650,000				650,000			650,000		650,000
0-05-052-503-1001-2210302-00-000	Accommodation - Domestic Travel	3,000,000				3,000,000			3,000,000	-2,580	2,997,420
0-05-052-503-1001-2210300-00-000	Consultancies(Digitization of Records)	0				0			0		0
0-05-052-503-1001-2210310-00-000	Consultancies(Digitization of Records)	0				0			0		0
0-05-052-503-1001-2210800-00-000	Hospitality Supplies and Services	1,500,000	0	-500,000	0	1,000,000	0	0	1,000,000	-310,965	689,035
0-05-052-503-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000		-500,000		500,000			500,000	-310,965	189,035
0-05-052-503-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	500,000				500,000			500,000		500,000
	Total for Department of Survey and Mapping	5,150,000	0	-500,000	0	4,650,000	0	0	4,650,000	-313,545	4,336,455
						0			0		0
						0			0		0
Development						0			0		0
0-01-012-003-1001-3111100-00-000	Purchase of Specialised Plant, Equipment and Machinery	4,000,000	0	0	0	4,000,000	-1,000,000	0	3,000,000	0	3,000,000
0-01-012-003-1001-3111114-00-000	Purchase of Survey Equipments	4,000,000				4,000,000	-1,000,000		3,000,000		3,000,000
1-05-054-505-1001-3111400-16-315	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	0	0	0	0	0	4,000,000	0	4,000,000		4,000,000
1-05-054-505-1001-3111401-16-315	Pre-feasibility, Feasibility and Appraisal Studies (Cadastral survey for Kyuso, Tseikuru, Kwa-Vonza, Kitui Town, Migwani, Kabati)	0				0	4,000,000		4,000,000		4,000,000
0-05-055-506-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	1,000,000	0	0	0	1,000,000	-1,000,000	0	0		0
0-05-055-506-1001-3111002-00-000	Purchase of data, software, furniture, and other IT Equipment	0				0			0		0
0-05-055-506-1001-3111112-00-000	Purchase of Software	1,000,000				1,000,000	-1,000,000		0		0
0-05-055-506-1001-2220200-00-000	Routine Maintenance - Other Assets	1,000,000	0	0	0	1,000,000	1,000,000		2,000,000		2,000,000
0-05-055-506-1001-2220205-00-000	Maintenance of Buildings and Stations -- Non-Residential (Survey office renovations & repair of water reticulation in the office)	1,000,000				1,000,000	1,000,000		2,000,000		2,000,000
0-05-055-506-1001-1420204-00-000	Land Adjudication and Case Fees	0	0	0	0	0	5,000,000	0	5,000,000	0	5,000,000
0-05-055-506-1001-2211308-00-000	Legal Dues/fees, Arbitration and Compensation Payments (Land adjudication, Payment for title deeds)						5,000,000		5,000,000	0	5,000,000
	Total for Department of Survey & Mapping	6,000,000	0	0	0	6,000,000	8,000,000	0	14,000,000	0	14,000,000
	Total SP	11,150,000	0	-500,000	0	10,650,000	8,000,000	0	18,650,000	-313,545	18,336,455
0108023710: 2.2 :Land Survey						0			0		0
509 Department of Land Adjudication & Settlement		0				0			0		0
0-05-052-503-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	4,226,637	0	0	0	4,226,637	0	0	4,226,637	-300	4,226,337
0-05-052-503-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	600,000				600,000			600,000	-100	599,900
0-05-052-503-1001-2210303-00-000	Daily Subsistence Allowance	3,626,637				3,626,637			3,626,637	-200	3,626,437
0-05-052-503-1001-2210800-00-000	Hospitality Supplies and Services	4,831,508	0	-1,000,000	0	3,831,508	0	0	3,831,508	-261,556	3,569,952
0-05-052-503-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	331,508				331,508			331,508	-261,556	69,952
0-05-052-503-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	2,500,000		-1,000,000		1,500,000			1,500,000		1,500,000
0-05-052-503-1001-2210804-00-000	Tribunals Costs	2,000,000				2,000,000			2,000,000		2,000,000
0-05-052-503-1001-2211300-00-000	Other Operating Expenses	0	0	0	0	0	0	0	0		0
0-05-052-503-1001-2211308-00-000	Legal Dues/fees, Arbitration and Compensation Payments	0				0			0		0
1-05-052-503-1001-2220200-16-315	Routine Maintenance - Other Assets	260,000	0	0	0	260,000	0	0	260,000	-260,000	0
1-05-052-503-1001-2220205-16-315	Maintenance of Buildings and Stations -- Non-Residential	260,000				260,000			260,000	-260,000	0
1-05-052-503-1001-2211300-16-315	Other Operating Expenses	1,320,000	0	-820,000	0	500,000	0	0	500,000	-500,000	0
1-05-052-503-1001-2211310-16-315	Contracted professional services	1,320,000		-820,000		500,000			500,000	-500,000	0
	Total Recurrent	10,638,145	0	-1,820,000	0	8,818,145	0	0	8,818,145	-1,021,856	7,796,289
						0			0		0
Development						0			0		0
0-05-055-506-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	0	0	0	0	0	0	0	0		0
0-05-055-506-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	0				0			0		0
1-05-055-506-1001-2211100-16-315	Purchase of specialised equipments	0	0	0	0	0	0	0	0		0
1-05-055-506-1001-2211114-16-315	Purchase of specialised equipments - hand held GPS	0				0			0		0
0-05-052-503-1001-2211300-00-000	Other Operating Expenses	10,220,000	0	0	0	10,220,000	-5,000,000	0	5,220,000	0	5,220,000
0-05-052-503-1001-2211308-00-000	Legal Dues/Fees (Support for land adjudication and titling)	10,220,000				10,220,000	-5,000,000		5,220,000		5,220,000
1-05-052-503-1001-3110500-16-315	Construction and Civil Works	0	0	0	0	0	11,326,209	0	11,326,209	0	11,326,209
1-05-052-503-1001-3110504-16-315	Other Infrastructure and Civil Works	0				0	11,326,209		11,326,209		11,326,209

Item Code	Item Description	Total Estimates 2017/18	Actual Revote 2016/17	Reallocations	Addition or Reduction in	Supplementary I	Reallocations	Addition In CARA	Supplementary II	Reallocations	Supplementary III
		KES		KES		KES	KES	KES	KES		
Total for Department of Land Adjudication & Settlement		10,220,000	0	0	0	10,220,000	6,326,209	0	16,546,209	0	16,546,209
Total SP		20,858,145	0	-1,820,000	0	19,038,145	6,326,209	0	25,364,354	-1,021,856	24,342,498
						0			0		0
506 Department of Housing		0				0			0		0
0107003710: Housing Development and Human Settlement		0				0			0		0
0107013710: Housing Development		0				0			0		0
0-05-050-501-1001-2110100-00-000	Basic Salaries - Permanent Employees	5,215,424	0	0		5,215,424			5,215,424		5,215,424
0-05-050-501-1001-2110101-00-000	Basic Salaries - Civil Service	5,215,424				5,215,424			5,215,424		5,215,424
0-05-055-506-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	910,000	0	0	0	910,000	0	0	910,000	-11,550	898,450
0-05-055-506-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	195,000				195,000			195,000	-1,700	193,300
0-05-055-506-1001-2210302-00-000	Accommodation - Domestic Travel	520,000				520,000			520,000	-7,800	512,200
0-05-055-506-1001-2210303-00-000	Daily Subsistence Allowance	195,000				195,000			195,000	-2,050	192,950
0-05-055-506-1001-2210600-00-000	Rentals of Assets	260,000	0	0	0	260,000	42,000	0	302,000	-68,000	234,000
0-05-055-506-1001-2210603-00-000	Rent of Offices	260,000				260,000	42,000		302,000	-68,000	234,000
0-05-055-506-1001-2210800-00-000	Hospitality Supplies and Services	1,000,000	0	0	0	1,000,000	74,520	0	1,074,520	-2,890	1,071,630
0-05-055-506-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000				500,000	74,520		574,520		574,520
0-05-055-506-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	500,000				500,000			500,000	-2,890	497,110
0-05-055-506-1001-2220200-00-000	Routine Maintenance - Other Assets	1,780,000	0	-500,000	0	1,280,000	0	0	1,280,000	-1,280,000	0
0-05-055-506-1001-2220204-00-000	Maintenance of Buildings -- Residential	1,000,000		-500,000		500,000			500,000	-500,000	0
0-05-055-506-1001-2220205-00-000	Maintenance of Buildings and Stations -- Non-Residential	780,000				780,000			780,000	-780,000	0
1-05-055-506-1001-2210700-16-315	Training Expense (including capacity building)	2,540,000	0	0	0	2,540,000	586,520	0	3,126,520		3,126,520
1-05-055-506-1001-2210799-16-315	Training Expenses - Other (Appropriate Building Technology)	2,540,000				2,540,000	586,520		3,126,520		3,126,520
1-05-055-506-1001-3110700-16-315	Purchase of Vehicles and Other Transport Equipment	1,000,000	0	0	0	1,000,000	0	0	1,000,000	-1,000,000	0
1-05-055-506-1001-3110704-16-315	Purchase of Bicycles and Motorcycles	1,000,000				1,000,000			1,000,000	-1,000,000	0
Total for Department of Housing		12,705,424	0	-500,000	0	12,205,424		0	12,205,424	-2,362,440	9,842,984
Development		0				0			0		0
0-05-055-506-1001-3110300-00-000	Refurbishment of Buildings	5,000,000	0	0		5,000,000			5,000,000		5,000,000
0-05-055-506-1001-3110301-00-000	Refurbishment of Residential Buildings	5,000,000				5,000,000			5,000,000		5,000,000
0-05-055-506-1001-3111100-00-000	Purchase of Specialised Plant, Equipment and Machinery	0	0	0	0	0	186,540	0	186,540		186,540
0-05-055-506-1001-3111106-00-001	Purchase of fire fighting equipment						186,540		186,540		186,540
0-05-055-506-1001-3111120-00-000	Purchase of specialized plant (Hydraform machines)	0				0			0		0
0-05-055-506-1001-2220200-00-000	Routine Maintenance - Other Assets	2,780,000	0	0		2,780,000			2,780,000		2,780,000
0-05-055-506-1001-2220204-00-000	Maintenance of Buildings -- Residential	1,780,000				1,780,000			1,780,000		1,780,000
0-05-055-506-1001-2220205-00-000	Maintenance of Buildings and Stations -- Non-Residential	1,000,000				1,000,000			1,000,000		1,000,000
0-05-050-501-1001-3110500	Construction and Civil Works	0	0	0		0			0		0
0-05-050-501-1001-3110599	Other Infrastructure and Civil Works (Fencing of county property)	0				0			0		0
1-05-054-505-1001-3111400-16-315	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	0	0	0	0	0	30,000,000	0	30,000,000	0	30,000,000
1-05-054-505-1001-3111402-16-315	Engineering and Design Plans (Staff housing and public service club)	0				0	20,000,000		20,000,000	0	20,000,000
1-05-054-505-1001-3111403-16-315	Research (Valuation rolls Devt + verification of documents)						10,000,000		10,000,000		10,000,000
Total for Department of Housing		7,780,000	0	0	0	7,780,000	30,186,540	0	37,966,540	0	37,966,540
Total SP		20,485,424	0	-500,000	0	19,985,424	30,186,540	0	50,171,964	-2,362,440	47,809,524
						0			0		0
0109003710: Government Buildings		0				0			0		0
0109013710: Stalled and New government Buildings		0				0			0		0
0-05-050-501-1001-2110100-00-000	Basic Salaries - Permanent Employees	18,000,120	0	-5,406,437	0	12,593,683	2,000,000		14,593,683		14,593,683
0-05-050-501-1001-2110101-00-000	Basic Salaries - Civil Service (New employees, engineers)	18,000,120		-5,406,437		12,593,683	2,000,000		14,593,683		14,593,683
0-05-055-506-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	4,000,000	0	0	0	4,000,000	0	0	4,000,000	-3,353	3,996,647
0-05-055-506-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000				1,000,000			1,000,000	-2,250	997,750
0-05-055-506-1001-2210302-00-000	Accommodation - Domestic Travel	3,000,000				3,000,000			3,000,000	-1,103	2,998,897
0-05-055-506-1001-2210800-00-000	Hospitality Supplies and Services	3,020,000	0	-1,500,000	0	1,520,000	17,870	0	1,537,870	-90	1,537,780
0-05-055-506-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	2,020,000		-1,000,000		1,020,000			1,020,000	-90	1,019,910
0-05-055-506-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000		-500,000		500,000	17,870		517,870		517,870
0-05-050-501-1001-2211100-00-000	Office and General Supplies and Services	1,040,000	0	0	0	1,040,000	0	0	1,040,000		1,040,000
0-05-050-501-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	1,040,000				1,040,000			1,040,000		1,040,000
Total for Department of Public Works		26,060,120	0	-6,906,437	0	19,153,683	2,017,870	0	21,171,553	-3,443	21,168,110
Development		0				0			0		0
1-05-055-506-1001-3110200-16-315	Construction of Building/ Construction of Offices & Stores	0	0	0	0	0	802,555	0	802,555		802,555
1-05-055-506-1001-3110202-16-315	Non-Residential Buildings (Construction of Offices & Store yards at Sub-county Offices (LIUD HQs, Kitui East Office & Mwingi Central))	0				0	802,555		802,555		802,555
1-05-055-506-1001-3110202-16-316	Construction of Non Residential Building (Construction of a Staff Canteen)						0		0		0

Item Code	Item Description	Total Estimates 2017/18	Actual Revote 2016/17	Reallocations	Addition or Reduction in	Supplementary I	Reallocations	Addition In CARA	Supplementary II	Reallocations	Supplementary III
		KES		KES		KES	KES	KES	KES		
0-05-055-506-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	5,000,000	0	0	0	5,000,000	1,402,100	0	6,402,100	-4,600,000	1,802,100
0-05-055-506-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	0				0			0		0
0-05-055-506-1001-3111001-00-000	Purchase of Office Furniture and fittings	5,000,000				5,000,000	1,402,100		6,402,100	-4,600,000	1,802,100
	Total for Department of Public works	5,000,000	0	0	0	5,000,000	2,204,655	0	7,204,655	-4,600,000	2,604,655
	Total SP	31,060,120	0	-6,906,437	0	24,153,683	4,222,525	0	28,376,208	-4,603,443	23,772,765
505 Department of Roads and Department of Transport & Mechanical											
0110003710: Road Transport		0				0			0		0
0110013710: Construction of Roads and Bridges		0				0			0		0
0-05-050-501-1001-2110100-00-000	Basic Salaries - Permanent Employees	25,023,752	0	0	0	25,023,752	-12,738,927	0	12,284,825	15,000,000	27,284,825
0-05-050-501-1001-2110101-00-000	Basic Salaries - Civil Service	25,023,752				25,023,752	-12,738,927		12,284,825	15,000,000	27,284,825
0-05-055-506-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	9,179,231	0	-100,000	0	9,079,231	6,000,000	0	15,079,231	-9,379	15,069,852
0-05-055-506-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,040,000				3,040,000	6,000,000		9,040,000	-1,188	9,038,812
0-05-055-506-1001-2210302-00-000	Accommodation - Domestic Travel	5,139,231		-100,000		5,039,231			5,039,231	-8,191	5,031,040
0-05-050-501-1001-2210303-00-000	Daily Subsistence Allowance	1,000,000				1,000,000			1,000,000		1,000,000
0-05-050-501-1001-2210700-00-000	Training Expense (including capacity building)	1,500,000	0	-1,000,000	0	500,000	0	0	500,000	-60,240	439,760
0-05-050-501-1001-2210704-00-000	Hire of Training Facilities and Equipment	1,500,000				500,000			500,000	-60,240	439,760
0-05-055-506-1001-2210800-00-000	Hospitality Supplies and Services	2,520,000	0	-1,000,000	0	1,520,000	0	0	1,520,000	-110,545	1,409,455
0-05-054-505-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	1,520,000				1,020,000			1,020,000	-13,475	1,006,525
0-05-055-506-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000		-500,000		500,000			500,000	-97,070	402,930
	Total for Dept.of Roads & Allied Infra. and Transport & Mechanical	38,222,983	0	-2,100,000	0	36,122,983	-6,738,927	0	29,384,056	14,819,836	44,203,892
						0			0		0
Development											
0-05-050-501-1001-3110500	Construction and Civil Works	387,830,420	100,647,169	0	0	488,477,589	-453,824,302	0	34,653,287	15,000,000	49,653,287
0-05-050-501-1001-31105991-00-000	Other Infrast./Civil Works- (Gravelling, Low Volume Seal road maintenance, construction of bridges & drifts)	387,830,420	100,647,169			488,477,589	-453,824,302		34,653,287	15,000,000	49,653,287
1-05-055-506-1001-2211000-16-315	Specialised Materials and Supplies	0				0			0		0
1-05-055-506-1001-2211006-16-315	Purchase of Workshop tools, spares and small equipment (Material Testing Lab Equipment)	0				0			0		0
1-05-055-506-1001-3110700-16-315	Purchase of Vehicles and Other Transport Equipment	0	0	0	0	0	0	0	0		0
1-05-055-506-1001-3110701-16-315	Purchase of Motor Vehicles single cab	0				0			0		0
1-05-055-506-1001-3110799-16-315	Purchase of various Mechanical and other relevant equipment	0				0			0		0
1-05-055-506-1001-3111100-16-315	Purchase of Specialised Plant, Equipment and Machinery	0	0	0	0	0	0	0	0		0
1-05-055-506-1001-3111112-16-315	Purchase and Installation of CAD Softwares and Other Related Softwares (Computer aided software for Road Design)	0				0	0		0		0
1-05-053-504-1001-3110400-16-315	Construction of Roads and Related Works	311,302,683	0	0	89,136,150	400,438,833	26,730,901	0	427,169,734	0	427,169,734
1-05-053-504-1001-3110401-16-315	Major Roads	20,821,975				20,821,975			20,821,975		20,821,975
1-05-053-504-1001-3110402-16-315	Access Roads (Fuel, maintenance of plant and machinery)	69,980,708				69,980,708	26,730,901		96,711,609		96,711,609
1-05-053-504-1001-3110499-16-315	Construction of Roads - Others (RMFL fund)	220,500,000			89,136,150	309,636,150			309,636,150		309,636,150
	Total for Department of Roads	699,133,103	100,647,169	0	89,136,150	888,916,422	-427,093,401	0	461,823,021	15,000,000	476,823,021
	Total SP	737,356,086	100,647,169	-2,100,000	89,136,150	925,039,405	-433,832,328	0	491,207,077	29,819,836	521,026,913
						0			0		0
505 Department of Transport and Mechanical Services											
0-05-050-501-1001-2110100-00-000	Basic Salaries - Permanent Employees	30,000,000	0	0	0	30,000,000	-13,648,803	0	16,351,197		16,351,197
0-05-050-501-1001-2110101-00-000	Basic Salaries - Civil Service	30,000,000				30,000,000	-13,648,803		16,351,197		16,351,197
0-05-050-501-1001-2211300-00-000	Other Operating Expenses	1,000,000	0	0	0	1,000,000	0	0	1,000,000	-1,000,000	0
0-05-050-501-1001-2211305-00-000	Contracted Guards and Cleaning Services	1,000,000				1,000,000			1,000,000	-1,000,000	0
0-05-055-506-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	6,681,952	0	-1,000,000	0	5,681,952	4,000,000	0	9,681,952	-3,902	9,678,050
0-05-055-506-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,500,000				1,500,000	4,000,000		5,500,000	-2,400	5,497,600
0-05-055-506-1001-2210302-00-000	Accommodation - Domestic Travel	3,000,000		-500,000		2,500,000			2,500,000	-1,450	2,498,550
0-05-050-501-1001-2210303-00-000	Daily Subsistence Allowance	2,181,952		-500,000		1,681,952			1,681,952	-52	1,681,900
0-05-050-501-1001-2210700-00-000	Training Expense (including capacity building)	2,000,000	0	-1,000,000		1,000,000			1,000,000		1,000,000
0-05-050-501-1001-2210704-00-000	Hire of Training Facilities and Equipment	2,000,000		-1,000,000		1,000,000			1,000,000		1,000,000
0-05-055-506-1001-2210800-00-000	Hospitality Supplies and Services	1,520,000	0	0	0	1,520,000	0	0	1,520,000	-170,850	1,349,150
0-05-054-505-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	520,000				520,000			520,000		520,000
0-05-055-506-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000				1,000,000			1,000,000	-170,850	829,150
	Total for Dept.of Transport and Mechanical Services	40,201,952	0	-2,000,000	0	38,201,952	-9,648,803	0	28,553,149	-174,752	28,378,397
						0			0		0
Development											
1-05-055-506-1001-2211000-16-315	Specialised Materials and Supplies	12,000,000	0	0	0	12,000,000	-2,000,000		10,000,000		10,000,000
1-05-055-506-1001-2211006-16-315	Purchase of Workshop Tools, Spares and Small Equipment	12,000,000				12,000,000	-2,000,000		10,000,000		10,000,000
1-05-055-506-1001-3110700-16-315	Purchase of Vehicles and Other Transport Equipment	0				0			0		0
1-05-055-506-1001-3110701-16-315	Purchase of Motor Vehicles (1 double cab & 2 single cabs)	0				0			0		0
1-05-055-506-1001-3111100-16-315	Purchase of specialized plant (Fuel Bowser, Dozer, Low loader, Towing Vehicle, service vans)	0				0			0		0
1-05-055-506-1001-3111100-16-315	Purchase of Specialised Plant, Equipment and Machinery	0	0	0	0	0	11,000,000	0	11,000,000	-4,633,432	6,366,568

Item Code	Item Description	Total Estimates 2017/18	Actual Revote 2016/17	Reallocations	Addition or Reduction in	Supplementary I	Reallocations	Addition In CARA	Supplementary II	Reallocations	Supplementary III
		KES		KES		KES	KES	KES	KES		
1-05-055-506-1001-3111112-16-315	Purchase of Software (Fuel Management System (FMS))	0				0			0		0
1-05-055-506-1001-3111112-16-315	Purchase of Software (fuel card)						1,000,000		1,000,000		1,000,000
1-05-055-506-1001-3111120-16-315	Purchase of Other Specialised Plant(fuel dispensing machine)	0				0	10,000,000		10,000,000	-4,633,432	5,366,568
0-05-055-506-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	5,000,000	0	0	0	5,000,000	-2,000,000	0	3,000,000	-3,000,000	0
0-05-055-506-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	0				0			0		0
0-05-055-506-1001-3111001-00-000	Purchase of Office Furniture and fittings	5,000,000				5,000,000	-2,000,000		3,000,000	-3,000,000	0
	Total for Department of Transport	17,000,000	0	0	0	17,000,000	7,000,000	0	24,000,000	-7,633,432	16,366,568
	Total SP	57,201,952	0	-2,000,000	0	55,201,952	-2,648,803	0	52,553,149	-7,808,184	44,744,965
						0			0		0
	Total Recurrent	290,786,596	0	-80,499,700	0	210,286,896	35,229,971	0	245,516,867	62,489,248	308,006,115
	Total Development	749,652,395	100,647,169	0	89,136,150	939,435,714	-350,375,997	0	589,059,717	2,766,568	591,826,285
	Total Vote 3716	1,040,438,991	100,647,169	-80,499,700	89,136,150	1,149,722,610	-315,146,026	0	834,576,584	65,255,816	899,832,400
									0		0
VOTE 3718: MINISTRY OF TOURISM, SPORTS AND CULTURE											
0301003710 P 1: General Administration, Planning and Support Services											
0301013710 S.P 1.1: General administration planning and support services											
0-10-100-930-1001-2210100-00-000	Basic Salaries - Permanent Employees	18,738,787	0	6,699,757	0	25,438,544	-7,577,178	0	17,861,366	12,000,000	29,861,366
0-10-100-930-1001-2110101-00-000	Basic Salaries- Civil Service	17,738,787	0	6,699,757		24,438,544	-8,117,178		16,321,366	12,000,000	28,321,366
0-10-100-930-1001-2110202-00-000	Casual Labour and others	1,000,000				1,000,000	540,000		1,540,000		1,540,000
0-11-110-960-1001-2110300	Personal Allowance - Paid as Part of Salary	1,686,000	0	0		1,686,000			1,686,000		1,686,000
0-11-110-960-1001-2110301	House Allowance	1,386,000				1,386,000			1,386,000		1,386,000
0-11-110-960-1001-2110303	Acting Allowance	0				0			0		0
0-11-110-960-1001-2110314	Transport Allowance	300,000				300,000			300,000		300,000
0-11-110-960-1001-2110315	Extraneous Allowance	0				0			0		0
0-11-110-960-1001-2110322	Risk Allowance	0				0			0		0
0-11-110-960-1001-2120100	Employer Contributions to Compulsory National Social Security Schemes	1,653,143	0	0		1,653,143			1,653,143		1,653,143
0-11-110-960-1001-2120101	Employer Contributions to National Social Security Fund	14,400				14,400			14,400		14,400
0-11-110-960-1001-2120102	Employer Contributions to Local Government Security Fund	0				0			0		0
0-11-110-960-1001-2120103	Employer Contribution to Staff Pensions Scheme	1,638,743				1,638,743			1,638,743		1,638,743
0-10-100-930-1001-2210100-00-000	Utilities Suppliers and Services	75,000	0	0		75,000			75,000		75,000
0-10-100-930-1001-2210101-00-000	Electricity	49,000	0	0		49,000			49,000		49,000
0-10-100-930-1001-2210102-00-000	Water	26,000	0	0		26,000			26,000		26,000
0-10-100-930-1001-2210200-00-000	Communication, Supplies and Services	423,200	0	0		423,200			423,200		423,200
0-10-100-930-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	359,000	0	0		359,000			359,000		359,000
2210202	Internet Connections	60,000	0	0		60,000			60,000		60,000
0-10-100-930-1001-2210203-00-000	Courier and Postal Services,	4,200				4,200			4,200		4,200
0-10-100-930-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	11,740,510	0	-1,000,000	0	10,740,510	-1,500,000	0	9,240,510	5,000,000	14,240,510
0-10-100-930-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,040,510	0	0		1,040,510			1,040,510		1,040,510
0-10-100-930-1001-2210302-00-000	Accommodation - Domestic Travel	4,900,000	0	-500,000		4,400,000	-1,500,000		2,900,000	5,000,000	7,900,000
0-09-090-901-1001-2210303-00-000	Subsistence allowance	5,800,000		-500,000		5,300,000			5,300,000		5,300,000
0-08-080-801-1001-2210400-00-000	Foreign Travel and Subsistence, and other transportation costs	3,852,272	0	-2,480,772	0	1,371,500	1,500,000	0	2,871,500	-2,156,772	714,728
0-08-080-801-1001-2210401-00-000	Travel Costs (airlines, bus, railway, etc.)	1,351,902	0	-875,952		475,950	500,000		975,950	-875,952	99,998
0-08-080-801-1001-2210402-00-000	Accommodation	2,160,820	0	-1,280,820		880,000	500,000		1,380,000	-1,280,820	99,180
0-08-080-801-1001-2210404-00-000	Sundry Items (Airport tax, taxis etc)	339,550	0	-324,000		15,550	500,000		515,550		515,550
0-08-080-801-1001-2210500	Printing , Advertising and Information Supplies and Services	701,252	0	0	0	701,252	0	0	701,252	4,000,749	4,702,001
0-08-080-801-1001-2210502	Publishing and Printing Services	81,520	0	0		81,520			81,520	2,000,749	2,082,269
2210503	Subscriptions to Newspapers, Magazines and Periodicals	277,606	0	0		277,606			277,606		277,606
2210504	Advertising, Awareness and Publicity Campaigns	200,000	0	0		200,000			200,000	2,000,000	2,200,000
2210599	Printing, Advertising - Other	142,126	0	0		142,126			142,126		142,126
0-08-080-801-1001-2210700-00-000	Training Expense (including capacity building)	6,000,000	0	-400,000	0	5,600,000	0	0	5,600,000	2,000,000	7,600,000
0-08-080-801-1001-2210701-00-000	Travel Allowance	600,000	0	-100,000		500,000			500,000		500,000
0-08-080-801-1001-2210702	Remuneration of Instructors and Contract Based Training Services	500,000	0	-100,000		400,000			400,000		400,000
0-08-080-801-1001-2210703	Production and Printing of Training Materials	50,000	0	0		50,000			50,000		50,000
0-08-080-801-1001-2210704	Hire of Training Facilities and Equipment	50,000	0	0		50,000			50,000	2,000,000	2,050,000
0-08-080-801-1001-2210710-00-000	Accommodation Allowance	1,300,000	0	-100,000		1,200,000			1,200,000		1,200,000
0-08-080-801-1001-2210715	Kenya School of Government	700,000		-100,000		600,000			600,000		600,000
0-01-010-001-1001-2210799	Training Expenses-Other(Capacity Building and training)	2,800,000	0	0		2,800,000			2,800,000		2,800,000
0-08-080-801-1001-2210800-00-000	Hospitality Supplies and Services	2,319,228	0	0	0	2,319,228	0	0	2,319,228	1,200,000	3,519,228
0-08-080-801-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,629,228	0	0		1,629,228			1,629,228	1,200,000	2,829,228
0-08-080-801-1001-2210802	Boards, Committees, Conferences and Seminars	690,000	0	0		690,000			690,000		690,000
0-08-080-801-1001-2210900	Insurance Costs	250,000	0	0	0	250,000	0	0	250,000	-125,000	125,000
0-08-080-801-1001-2210904	Motor Vehicle Insurance	125,000				125,000			125,000		125,000
0-08-080-801-1001-2210910	Medical Insurance	125,000	0	0		125,000			125,000	-125,000	0
0-08-080-801-1001-2211100-00-000	Office and General Supplies and Services	1,566,748	0	0		1,566,748			1,566,748		1,566,748
0-08-080-801-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	730,000	0	0		730,000			730,000		730,000

Item Code	Item Description	Total Estimates 2017/18	Actual Revote 2016/17	Reallocations	Addition or Reduction in	Supplementary I	Reallocations	Addition In CARA	Supplementary II	Reallocations	Supplementary III
		KES		KES		KES	KES	KES	KES		
0-08-081-801-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	686,748				686,748			686,748		686,748
0-08-080-801-1001-2211103	Sanitary and Cleaning Materials, Supplies and Services	150,000	0	0		150,000			150,000		150,000
0-08-080-801-1001-2211200-00-000	Fuel Oil and Lubricants	1,080,000	0	0		1,080,000			1,080,000		1,080,000
0-08-080-801-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	1,080,000	0	0		1,080,000			1,080,000		1,080,000
0-08-080-801-1001-2211300-00-000	Other Operating Expenses	475,000	0	0	0	475,000	0	0	475,000	-350,000	125,000
0-08-080-801-1001-2211304-00-000	Medical Expenses	450,000				450,000			450,000	-350,000	100,000
0-08-080-801-1001-2211321	Parking charges	25,000	0	0		25,000			25,000		25,000
0-08-082-803-1001-2220100-00-000	Routine Maintenance - Vehicles and Other Transport Equipment	600,000	0	0	0	600,000	0	0	600,000	-150,000	450,000
0-08-082-803-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	150,000				150,000			150,000	-150,000	0
0-08-080-801-1001-2220105-00-000	Routine maintenance	450,000	0	0		450,000			450,000		450,000
0-08-080-801-1001-2220200	Routine Maintenance - Other Assets	155,000	0	0		155,000			155,000		155,000
0-08-080-801-1001-2220202	Maintenance of Office Furniture and Equipment	40,000				40,000			40,000		40,000
0-08-080-801-1001-2220204	Maintenance of Buildings -- Residential	75,000				75,000			75,000		75,000
0-08-080-801-1001-2220210	Maintenance of Computers, Software, and Networks	40,000	0	0		40,000			40,000		40,000
0-08-081-801-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	890,000	0	0	0	890,000	0	0	890,000	-270,000	620,000
0-08-081-801-1001-3111100-00-000	Purchase of Office Furniture and General Equipment	370,000				370,000			370,000		370,000
0-08-081-801-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	250,000				250,000			250,000		250,000
0-08-081-801-1001-3111003	Purchase of Airconditioners, Fans and Heating Appliances	120,000				120,000			120,000	-120,000	0
0-08-081-801-1001-3111005	Purchase of Photocopiers	150,000				150,000			150,000	-150,000	0
	Total of General Administration and Planning Services	52,206,141	0	2,818,985	0	55,025,126	-7,577,178	0	47,447,948	21,148,977	68,596,925
						0			0		0
0305003710 P 2: Tourism Development and Promotion		0				0			0		0
0305013710 SP2.1 Tourism promotion and Marketing		0				0			0		0
0-10-101-931-1001-2110200-00-000	Basic Salaries permanent staff	1,130,821	0	0		1,130,821			1,130,821		1,130,821
0-10-101-931-1001-2110202-00-000	Basic Salaries permanent staff	1,130,821				1,130,821			1,130,821		1,130,821
0-11-110-960-1001-2110300	Personal Allowance - Paid as Part of Salary	624,000	0	0		624,000			624,000		624,000
0-11-110-960-1001-2110301	House Allowance	480,000				480,000			480,000		480,000
0-11-110-960-1001-2110303	Acting Allowance	0				0			0		0
0-11-110-960-1001-2110314	Transport Allowance	144,000				144,000			144,000		144,000
0-11-110-960-1001-2110315	Extraneous Allowance	0				0			0		0
0-11-110-960-1001-2110322	Risk Allowance	0				0			0		0
0-11-110-960-1001-2120100	Employer Contributions to Compulsory National Social Security Schemes	244,023	0	0		244,023			244,023		244,023
0-11-110-960-1001-2120101	Employer Contributions to National Social Security Fund	2,400				2,400			2,400		2,400
0-11-110-960-1001-2120102	Employer Contributions to Local Government Security Fund	0				0			0		0
0-11-110-960-1001-2120103	Employer Contribution to Staff Pensions Scheme	241,623				241,623			241,623		241,623
0-10-101-931-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	2,580,000	0	0	0	2,580,000	0	0	2,580,000	3,200,000	5,780,000
0-10-101-931-1001-2210502-00-000	Publishing and Printing Services	0				0			0	1,200,000	1,200,000
0-10-101-931-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	0				0			0		0
0-10-101-931-1001-2210504-00-000	Advertising, Awareness, Publicity Campaigns and Promotions events	2,580,000				2,580,000			2,580,000	2,000,000	4,580,000
0-10-101-931-1001-2210700-00-000	Training Expense (including capacity building)	0	0	0	0	0	0	0	0	1,000,000	1,000,000
0-10-101-931-1001-2210702-00-000	Remuneration of Instructors and contract based training services i.e (stakeholders and Trade fairs)	0				0			0		0
0-10-100-930-1001-2210701-00-000	Travel Allowance	0				0			0		0
0-10-100-930-1001-2210710-00-000	Accommodation Allowance	0				0			0	1,000,000	1,000,000
0-10-100-930-1001-2211000-00-001	Specialised Materials and Supplies	0	0	0	0	0	0	0	0	1,200,000	1,200,000
0-10-100-930-1001-2211016-00-002	Purchase of Uniforms									1,200,000	1,200,000
	Total Recurrent	4,578,844	0	0	0	4,578,844	0	0	4,578,844	5,400,000	9,978,844
		0				0			0		0
	Development	18,340,000	0	0	0	18,340,000					
1-10-100-930-1001-3111404	Research Allowance (Miss Kitui County Tourism & Marketing Programme)	6,800,000				6,800,000	-3,740,000			886,550	15,486,550
1-10-100-930-3111401	Prefeasibility, feasibility and Appraisal studies	2,600,000				2,600,000	800,000			3,400,000	3,400,000
1-10-100-930-3111401	Pre-feasibility, Feasibility and Appraisal Studies (Tourism Symposium - Development of Tourism Products)	5,100,000				5,100,000	-700,000			4,400,000	4,400,000
1-10-100-930-3111403	Research (Kibuka falls)	3,840,000				3,840,000	-2,840,000			1,000,000	1,886,550
	Total SP	22,918,844	0	0	0	22,918,844	-3,740,000	0	19,178,844	6,286,550	25,465,394
		0				0			0		0
SP 2.2 0305033710 Tourism Infrastructure Development		0				0			0		0
0-10-101-931-1001-2110200-00-000	Basic Salaries permanent staff	475,089	0	0		475,089			475,089		475,089
0-10-101-931-1001-2110202-00-000	Basic Salaries permanent staff	475,089				475,089			475,089		475,089
0-11-110-960-1001-2110300	Personal Allowance - Paid as Part of Salary	228,000	0	0		228,000			228,000		228,000
0-11-110-960-1001-2110301	House Allowance	156,000				156,000			156,000		156,000
0-11-110-960-1001-2110303	Acting Allowance	0				0			0		0
0-11-110-960-1001-2110314	Transport Allowance	72,000				72,000			72,000		72,000
0-11-110-960-1001-2110315	Extraneous Allowance	0				0			0		0
0-11-110-960-1001-2110322	Risk Allowance	0				0			0		0
0-11-110-960-1001-2120100	Employer Contributions to Compulsory National Social Security Schemes	97,063	0	0		97,063			97,063		97,063
0-11-110-960-1001-2120101	Employer Contributions to National Social Security Fund	2,400				2,400			2,400		2,400

Item Code	Item Description	Total Estimates 2017/18	Actual Revote 2016/17	Reallocations	Addition or Reduction in	Supplementary I	Reallocations	Addition In CARA	Supplementary II	Reallocations	Supplementary III
		KES		KES		KES	KES	KES	KES		
0-11-110-960-1001-2120102	Employer Contributions to Local Government Security Fund	0				0			0		0
0-11-110-960-1001-2120103	Employer Contribution to Staff Pensions Scheme	94,663				94,663			94,663		94,663
0-10-100-930-1001-2210100-00-000	Utilities Suppliers and Services	0				0			0		0
0-10-100-930-1001-2210101-00-000	Electricity	0				0			0		0
0-10-100-930-1001-2210102-00-000	Water	0				0			0		0
0-10-100-930-1001-2210200-00-000	Communication, Supplies and Services	0				0			0		0
0-10-100-930-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	0				0			0		0
0-10-100-930-1001-2210203-00-000	Courier and Postal Services,	0				0			0		0
0-10-100-930-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	1,263,600	0	0	0	1,263,600	0	0	1,263,600	1,000,000	2,263,600
0-10-100-930-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	0				0			0		0
0-10-100-930-1001-2210302-00-000	Accommodation - Domestic Travel	1,263,600				1,263,600			1,263,600	1,000,000	2,263,600
0-10-100-930-1001-2210800-00-000	Hospitality Supplies and Services	0				0			0		0
0-10-100-930-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	0				0			0		0
0-10-100-930-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	0				0			0		0
0-10-100-930-1001-2211100-00-000	Office and General Supplies and Services	0				0			0		0
0-10-100-930-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories)	0				0			0		0
0-10-100-930-1001-2211102-00-000	Supplies and Accessories for computers and printers	0				0			0		0
0-10-100-930-1001-2211200-00-000	Fuel Oil and Lubricants	0				0			0		0
0-10-100-930-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	0				0			0		0
0-10-100-930-1001-3111000-00-000	Purchase of office furniture and general equipment	0				0			0		0
0-10-100-930-1001-3111001-00-000	Office furniture and fittings	0				0			0		0
	Recurrent	2,063,753	0	0	0	2,063,753	0	0	2,063,753	1,000,000	3,063,753
						0			0		0
	Development vote	21,250,000	27,041,240	0	0	48,291,240	11,750,000	0	60,041,240	-11,000,000	49,041,240
1-10-100-930-1001-3110504	Other Infrastructure and Civil Works (Rehabilitation of Gai Muruu as a tourists homestay Phase 2)	4,250,000				4,250,000	-4,250,000		0		0
1-10-100-930-1001-3110402	Non residential buildings (pending bills)						20,027,241		20,027,241		20,027,241
1-10-100-930-1001-3110599	Other Infrastructure and Civil Works - Other (Development of Ikoo valley (Bazaar View point))	6,500,000				6,500,000	-3,500,000		3,000,000	-1,000,000	2,000,000
1-10-100-930-1001-3110504	Other Infrastructure and Civil Works (Establishment of Kalundu Eco Park and Water SportsTourism(e.g rowing boats, program car))	7,800,000				7,800,000	22,200,000		30,000,000	-10,000,000	20,000,000
1-10-100-930-1001-3110504	Other Infrastructure and Civil Works (Development of Nzambani cultural centre-Fencing)	0				0			0		0
1-10-100-930-1001-3110504	Erection of structures for Akamba handicraft centre at Nzambani EC	0				0			0		0
1-10-100-930-1001-3111401	Prefeasibility study of tourism products	2,700,000	27,041,240			29,741,240	-22,727,241		7,013,999		7,013,999
	Total SP	23,313,753	27,041,240	0	0	50,354,993	11,750,000	0	62,104,993	-10,000,000	52,104,993
						0			0		0
1003023710 SP. 2.3 Wildlife Conservation and Security		0				0			0		0
0-10-100-930-1001-2110100-00-000	Basic Salaries -Permanent Employees	9,197,568	0	0		9,197,568			9,197,568		9,197,568
0-10-100-930-1001-2110101-00-000	Basic Salaries- Civil Service	8,583,280				8,583,280			8,583,280		8,583,280
0-10-100-930-1001-2110202-00-000	Casual labour and others	614,288				614,288			614,288		614,288
0-11-110-960-1001-2110300	Personal Allowance - Paid as Part of Salary	3,103,200	0	0		3,103,200			3,103,200		3,103,200
0-11-110-960-1001-2110301	House Allowance	1,543,200				1,543,200			1,543,200		1,543,200
0-11-110-960-1001-2110303	Acting Allowance	0				0			0		0
0-11-110-960-1001-2110314	Transport Allowance	1,560,000				1,560,000			1,560,000		1,560,000
0-11-110-960-1001-2110315	Extraneous Allowance	0				0			0		0
0-11-110-960-1001-2110322	Risk Allowance	0				0			0		0
0-11-110-960-1001-2120100	Employer Contributions to Compulsory National Social Security Schemes	1,593,372	0	0		1,593,372			1,593,372		1,593,372
0-11-110-960-1001-2120101	Employer Contributions to National Social Security Fund	74,400				74,400			74,400		74,400
0-11-110-960-1001-2120102	Employer Contributions to Local Government Security Fund	0				0			0		0
0-11-110-960-1001-2120103	Employer Contribution to Staff Pensions Scheme	1,518,972				1,518,972			1,518,972		1,518,972
0-10-100-930-1001-2210100-00-000	Utilities Suppliers and Services	0				0			0		0
0-10-100-930-1001-2210101-00-000	Electricity	0				0			0		0
0-10-100-930-1001-2210102-00-000	Water	0				0			0		0
0-10-100-930-1001-2210200-00-000	Communication, Supplies and Services	580,000	0	0	0	580,000	0	0	580,000	-500,000	80,000
0-10-100-930-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	80,000				80,000			80,000		80,000
0-10-100-930-1001-2210203-00-000	Courier and Postal Services,	500,000				500,000			500,000	-500,000	0
0-10-100-930-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	1,860,000	0	0		1,860,000			1,860,000		1,860,000
0-10-100-930-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	260,000				260,000			260,000		260,000
0-10-100-930-1001-2210302-00-000	Accommodation - Domestic Travel	1,600,000				1,600,000			1,600,000		1,600,000
0-10-100-930-1001-2210800-00-000	Hospitality Supplies and Services	570,000	0	0	0	570,000	0	0	570,000	-23,234	546,766
0-10-100-930-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	450,000				450,000			450,000	-23,234	426,766
0-10-100-930-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	120,000				120,000			120,000		120,000

Item Code	Item Description	Total Estimates 2017/18	Actual Revote 2016/17	Reallocations	Addition or Reduction in	Supplementary I	Reallocations	Addition In CARA	Supplementary II	Reallocations	Supplementary III
		KES		KES		KES	KES	KES	KES		
0-10-100-930-1001-2210500-00-001	Printing , Advertising and Information Supplies and Services	0	0	0	0	0	0	0	0	4,411,168	4,411,168
0-10-101-931-1001-2210504-00-000	Advertising, Awareness, Publicity Campaigns and Promotions events	0				0			0	2,211,168	2,211,168
0-10-101-931-1001-2210505-00-000	Trade Shows and Exhibitions									2,200,000	2,200,000
0-10-100-930-1001-2211100-00-000	Office and General Supplies and Services	470,000	0	0		470,000			470,000		470,000
0-10-100-930-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories)	350,000				350,000			350,000		350,000
0-10-100-930-1001-2211102-00-000	Supplies and Accessories for computers and printers	120,000				120,000			120,000		120,000
0-10-100-930-1001-2211200-00-000	Fuel Oil and Lubricants	115,000				115,000			115,000		115,000
0-10-100-930-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	115,000				115,000			115,000		115,000
0-10-100-930-1001-3111000-00-000	Purchase of office furniture and general equipment	230,000				230,000			230,000		230,000
0-10-100-930-1001-3111001-00-000	Office furniture and fittings	230,000				230,000			230,000		230,000
0-10-100-930-1001-3110700-00-000	Purchase of Vehicles and Other Transport Equipment	0	0	0	0	0	8,300,000	0	8,300,000	-152,997	8,147,003
0-10-100-930-1001-3110701-00-001	Purchase of Motor Vehicle (CEC)						8,300,000		8,300,000	-152,997	8,147,003
	Recurrent	17,719,140	0	0	0	17,719,140	8,300,000	0	26,019,140	3,734,937	29,754,077
		0				0			0		0
	Development	47,199,045	0	0	0	47,199,045	-31,791,529	0	15,407,516	-4,000,000	11,407,516
1-10-100-930-1001-3110504	Other Infrastructure and Civil Works - pending bills	6,500,000				6,500,000	-2,453,168		4,046,832	-4,000,000	46,832
1-10-100-930-1001-3110599	Other Infrastructure and Civil Works (Improvement of Access roads at mumoni, Binoculars)						671,500		671,500		671,500
1-10-100-930-1001-3110799	Purchase of Motor Vehicles and other T	8,000,000				8,000,000	-8,000,000		0		0
1-10-100-930-1001-3110402	Access Roads (Grading of roads in Mwingi and South Kitui National Reserves)	12,000,000				12,000,000	-11,738,616		261,384		261,384
1-10-100-930-1001-3110901	Purchase of household and institutional furniture						1,927,800		1,927,800		1,927,800
1-10-100-930-1001-3111499	Research, Feasibility Studies (Establish Reptile park at Mutomo Hill Plant Sanctuary(Fencing phase 2, Reptile pens, Museum Complex, and small herbivores))	20,699,045				20,699,045	-12,199,045		8,500,000		8,500,000
	Total SP	64,918,185	0	0	0	64,918,185	-23,491,529	0	41,426,656	-265,063	41,161,593
090300 P.3 Sports						0			0		0
090301 S.P 3.1 Sport Training and Competitions						0			0		0
0-08-080-801-1001-2110100-00-000	Basic Salaries - Permanent Employees	5,044,981	0	768,998		5,813,979			5,813,979		5,813,979
0-08-080-801-1001-2110101-00-000	Basic Salaries - Civil Service	5,044,981		768,998		5,813,979			5,813,979		5,813,979
0-08-083-804-1001-2210100-00-000	Utilities Supplies and Services	100,000	0			100,000			100,000		100,000
0-08-083-804-1001-2210101-00-000	Electricity	50,000				50,000			50,000		50,000
0-08-083-804-1001-2210102-00-000	Water and sewerage charges	50,000				50,000			50,000		50,000
0-08-083-804-1001-2210200-00-000	Communication, Supplies and Services	100,000	0	0	0	100,000	0	0	100,000	-40,000	60,000
0-08-083-804-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	60,000				60,000			60,000		60,000
0-08-083-804-1001-2210203-00-000	Courier and Postal Services	40,000				40,000			40,000	-40,000	0
0-08-083-804-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	950,000	0	0		950,000			950,000		950,000
0-08-083-804-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	250,000				250,000			250,000		250,000
0-08-083-804-1001-2210302-00-000	Accommodation - Domestic Travel	250,000				250,000			250,000		250,000
0-08-083-804-1001-2210303-00-000	Daily Subsistence Allowance	450,000				450,000			450,000		450,000
0-08-083-804-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	170,000	0	0		170,000			170,000		170,000
0-08-083-804-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	20,000				20,000			20,000		20,000
0-08-083-804-1001-2210504-00-000	Advertising, Awareness and Publicity Campaigns	50,000				50,000			50,000		50,000
0-08-083-804-1001-2210505-00-000	Trade Shows and Exhibitions	100,000				100,000			100,000		100,000
0-08-083-804-1001-2210700-00-000	Training Expense (including capacity building)	900,000	0	-250,000	0	650,000	0	0	650,000	422,904	1,072,904
0-08-083-804-1001-2210701-00-000	Travel Allowance	400,000		-100,000		300,000			300,000		300,000
0-08-083-804-1001-2210710-00-000	Accommodation Allowance	300,000		-100,000		200,000			200,000	422,904	622,904
2210715	Kenya School of Government	200,000		-50,000		150,000			150,000		150,000
0-08-083-804-1001-2210800-00-000	Hospitality Supplies and Services	200,000				200,000			200,000		200,000
0-08-081-802-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	50,000				50,000			50,000		50,000
0-08-083-804-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	50,000				50,000			50,000		50,000
0-08-084-804-1001-2210805-00-000	National Celebrations	100,000				100,000			100,000		100,000
0-08-083-804-1001-2211000-00-000	Specialised Materials and Supplies	55,000				55,000			55,000		55,000
0-08-083-804-1001-2211006-00-000	Purchase of Workshop Tools, Spares and Small Equipment	20,000				20,000			20,000		20,000
0-08-083-804-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	35,000				35,000			35,000		35,000
0-08-083-804-1001-2211100-00-000	Office and General Supplies and Services	110,000				110,000			110,000		110,000
0-08-083-804-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	50,000				50,000			50,000		50,000
0-08-083-804-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	40,000				40,000			40,000		40,000
0-08-083-804-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	20,000				20,000			20,000		20,000
0-08-083-804-1001-2211200-00-000	Fuel Oil and Lubricants	300,000				300,000			300,000		300,000
0-08-083-804-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	300,000				300,000			300,000		300,000
0-08-083-804-1001-2211300-00-000	Other Operating Expenses	40,000	0	0	0	40,000	0	0	40,000	1,000,000	1,040,000
0-08-083-804-1001-2211301-00-000	Bank Service Commission and Charges	20,000				20,000			20,000		20,000
0-08-083-804-1001-2211305-00-000	Contracted Guards and Cleaning Services	20,000				20,000			20,000	1,000,000	1,020,000
0-08-083-804-1001-2220100-00-000	Routine Maintenance - Vehicles and Other Transport Equipment	150,000				150,000			150,000		150,000

Item Code	Item Description	Total Estimates 2017/18	Actual Revote 2016/17	Reallocations	Addition or Reduction in	Supplementary I	Reallocations	Addition In CARA	Supplementary II	Reallocations	Supplementary III
		KES		KES		KES	KES	KES	KES		
0-08-083-804-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	150,000				150,000			150,000		150,000
0-08-083-804-1001-2220200-00-000	Routine Maintenance - Other Assets	90,000	0	0	0	90,000	0	0	90,000	-90,000	0
0-08-083-804-1001-2220201-00-000	Maintenance of Plant, Machinery and Equipment (including lifts)	30,000				30,000			30,000	-30,000	0
0-08-083-804-1001-2220202-00-000	Maintenance of Office Furniture and Equipment	10,000				10,000			10,000	-10,000	0
0-08-083-804-1001-2220210-00-000	Maintenance of Computers, Software, and Networks	50,000				50,000			50,000	-50,000	0
	Total	8,209,981	0	518,998	0	8,728,979	0	0	8,728,979	1,292,904	10,021,883
Development						0			0		0
1-08-083-804-1001-3130299	Acquisition of Other Intangible - Support development of sports in the county -support tournaments, clinics, athletics camps, races and sports equipments	6,000,000				6,000,000	32,000,000		38,000,000	-29,422,904	8,577,096
Total Development		6,000,000	0	0	0	6,000,000	32,000,000	0	38,000,000	-29,422,904	8,577,096
Total S.P		14,209,981	0	518,998	0	14,728,979	32,000,000	0	46,728,979	-28,130,000	18,598,979
						0			0		0
090102 SP. 3.2 Development and Management of Sport Facilities						0			0		0
0-08-083-804-1001-2210100-00-000	Utilities Supplies and Services	100,000				100,000			100,000		100,000
0-08-083-804-1001-2210101-00-000	Electricity	50,000				50,000			50,000		50,000
0-08-083-804-1001-2210102-00-000	Water and sewerage charges	50,000				50,000			50,000		50,000
0-08-083-804-1001-2210200-00-000	Communication, Supplies and Services	100,000	0	0	0	100,000	0	0	100,000	-40,000	60,000
0-08-083-804-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	60,000				60,000			60,000		60,000
0-08-083-804-1001-2210203-00-000	Courier and Postal Services	40,000				40,000			40,000	-40,000	0
0-08-083-804-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	400,000				400,000			400,000		400,000
0-08-083-804-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000				100,000			100,000		100,000
0-08-083-804-1001-2210302-00-000	Accommodation - Domestic Travel	100,000				100,000			100,000		100,000
0-08-083-804-1001-2210303-00-000	Daily Subsistence Allowance	200,000				200,000			200,000		200,000
0-08-083-804-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	220,000				220,000			220,000		220,000
0-08-083-804-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	100,000				100,000			100,000		100,000
0-08-083-804-1001-2210504-00-000	Advertising, Awareness and Publicity Campaigns	20,000				20,000			20,000		20,000
0-08-083-804-1001-2210505-00-000	Trade Shows and Exhibitions	100,000				100,000			100,000		100,000
0-08-083-804-1001-2210700-00-000	Training Expense (including capacity building)	500,000				500,000			500,000		500,000
0-08-083-804-1001-2210701-00-000	Travel Allowance	200,000				200,000			200,000		200,000
0-08-083-804-1001-2210710-00-000	Accommodation Allowance	300,000				300,000			300,000		300,000
0-08-083-804-1001-2210800-00-000	Hospitality Supplies and Services	200,000				200,000			200,000		200,000
0-08-083-804-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	100,000				100,000			100,000		100,000
0-08-084-804-1001-2210805-00-000	National Celebrations	100,000				100,000			100,000		100,000
0-08-083-804-1001-2211000-00-000	Specialised Materials and Supplies	225,000	0	0	0	225,000	0	0	225,000	-162,500	62,500
0-08-083-804-1001-2211006-00-000	Purchase of Workshop Tools, Spares and Small Equipment	150,000				150,000			150,000	-87,500	62,500
0-08-083-804-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	75,000				75,000			75,000	-75,000	0
0-08-083-804-1001-2211100-00-000	Office and General Supplies and Services	110,000				110,000			110,000		110,000
0-08-083-804-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	50,000				50,000			50,000		50,000
0-08-083-804-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	40,000				40,000			40,000		40,000
0-08-083-804-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	20,000				20,000			20,000		20,000
0-08-083-804-1001-2211200-00-000	Fuel Oil and Lubricants	250,000				250,000			250,000		250,000
0-08-083-804-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	250,000				250,000			250,000		250,000
0-08-083-804-1001-2211300-00-000	Other Operating Expenses	40,000				40,000			40,000		40,000
0-08-083-804-1001-2211301-00-000	Bank Service Commission and Charges	20,000				20,000			20,000		20,000
0-08-083-804-1001-2211305-00-000	Contracted Guards and Cleaning Services	20,000				20,000			20,000		20,000
0-08-083-804-1001-2220100-00-000	Routine Maintenance - Vehicles and Other Transport Equipment	150,000				150,000			150,000		150,000
0-08-083-804-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	150,000				150,000			150,000		150,000
0-08-083-804-1001-2220200-00-000	Routine Maintenance - Other Assets	196,000				196,000			196,000		196,000
0-08-083-804-1001-2220201-00-000	Maintenance of Plant, Machinery and Equipment (including lifts)	90,000				90,000			90,000		90,000
0-08-083-804-1001-2220202-00-000	Maintenance of Office Furniture and Equipment	6,000				6,000			6,000		6,000
0-08-083-804-1001-2220210-00-000	Maintenance of Computers, Software, and Networks	100,000				100,000			100,000		100,000
Total Recurrent		2,491,000	0	0	0	2,491,000	0	0	2,491,000	-202,500	2,288,500
		0				0			0		0
Development		0				0			0		0
1-08-083-804-1001-3110500	Other Infrastructure and Civil Works (Support Development of 2 sports facilities and stadium wingi and kitui township -, and 16 plays grounds 2 in each 8 sub counties	44,000,000	0	0	0	44,000,000	-44,000,000	0	0	26,231,055	26,231,055
1-08-083-804-1001-3110504	Other Infrastructure and Civil Works - Mwingi land 5 acres & stadium	44,000,000				44,000,000	-44,000,000		0	26,231,055	26,231,055
Total Development		44,000,000	0	0	0	44,000,000	-44,000,000	0	0	26,231,055	26,231,055
Total SP.		46,491,000	0	0	0	46,491,000	-44,000,000	0	2,491,000	26,028,555	28,519,555
		0				0			0		0
090200 P. 4 Culture		0				0			0		0
090201 SP. 4.1 Conservation of Heritage		0				0			0		0
0-08-080-801-1001-2110100-00-000	Basic Salaries - Permanent Employees	7,504,268	0	0		7,504,268			7,504,268		7,504,268
0-08-080-801-1001-2110101-00-000	Basic Salaries - Civil Service	7,504,268				7,504,268			7,504,268		7,504,268

Item Code	Item Description	Total Estimates 2017/18	Actual Revote 2016/17	Reallocations	Addition or Reduction in	Supplementary I	Reallocations	Addition In CARA	Supplementary II	Reallocations	Supplementary III
		KES		KES		KES	KES	KES	KES		
0-08-084-805-1001-2210100-00-000	Utilities Supplies and Services	211,000	0	0		211,000			211,000		211,000
0-08-084-805-1001-2210101-00-000	Electricity	105,600				105,600			105,600		105,600
0-08-084-805-1001-2210102-00-000	Water and sewerage charges	105,400				105,400			105,400		105,400
0-08-084-805-1001-2210200-00-000	Communication, Supplies and Services	350,000	0	0	0	350,000	0	0	350,000	-50,000	300,000
0-08-084-805-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	80,000				80,000			80,000		80,000
0-08-084-805-1001-2210202-00-000	Internet Connections	220,000				220,000			220,000		220,000
0-08-084-805-1001-2210203-00-000	Courier and Postal Services	50,000				50,000			50,000	-50,000	0
0-08-084-805-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	1,730,000	0	-250,000		1,480,000			1,480,000		1,480,000
0-08-084-805-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	450,000		-50,000		400,000			400,000		400,000
0-08-084-805-1001-2210302-00-000	Accommodation - Domestic Travel	680,000		-100,000		580,000			580,000		580,000
0-08-084-805-1001-2210303-00-000	Daily Subsistence Allowance	600,000		-100,000		500,000			500,000		500,000
0-08-084-805-1001-2210600-00-000	Rentals of Produced Assets	20,000	0	0		20,000			20,000		20,000
0-08-084-805-1001-2210604-00-000	Hire of Transport	20,000				20,000			20,000		20,000
0-08-084-805-1001-2210700-00-000	Training Expense (including capacity building)	1,200,000	0	-200,000	0	1,000,000	0	0	1,000,000	-250,000	750,000
0-08-084-805-1001-2210701-00-000	Travel Allowance	450,000		-100,000		350,000			350,000		350,000
0-08-084-805-1001-2210703-00-000	Production and Printing of Training Materials	350,000		-100,000		250,000			250,000	-250,000	0
2210715	Kenya School of Government	400,000				400,000			400,000		400,000
0-08-084-805-1001-2210800-00-000	Hospitality Supplies and Services	250,000	0	0		250,000			250,000		250,000
0-08-084-805-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000				100,000			100,000		100,000
0-08-084-805-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	100,000				100,000			100,000		100,000
0-08-084-805-1001-2210805-00-000	National Celebrations	50,000				50,000			50,000		50,000
0-08-084-805-1001-2211000-00-000	Specialised Materials and Supplies	450,000	0	0	0	450,000	0	0	450,000	-208,500	241,500
0-08-084-805-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	450,000				450,000			450,000	-208,500	241,500
0-08-084-805-1001-2211100-00-000	Office and General Supplies and Services	220,000	0	0		220,000			220,000		220,000
0-08-084-805-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	100,000				100,000			100,000		100,000
0-08-084-805-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	100,000				100,000			100,000		100,000
0-08-084-805-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	20,000				20,000			20,000		20,000
0-08-084-805-1001-2211200-00-000	Fuel Oil and Lubricants	250,000	0	0		250,000			250,000		250,000
0-08-084-805-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	250,000				250,000			250,000		250,000
0-08-084-805-1001-2211300-00-000	Other Operating Expenses	93,000	0	0	0	93,000	0	0	93,000	-62,000	31,000
0-08-084-805-1001-2211301-00-000	Bank Service Commission and Charges	62,000				62,000			62,000	-62,000	0
0-08-084-805-1001-2211305-00-000	Contracted Guards and Cleaning Services	31,000				31,000			31,000		31,000
0-08-084-805-1001-2220100-00-000	Routine Maintenance - Vehicles and Other Transport Equipment	250,000	0	0		250,000			250,000		250,000
0-08-084-805-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	250,000				250,000			250,000		250,000
0-08-084-805-1001-2220200-00-000	Routine Maintenance - Other Assets	126,000	0	0	0	126,000	0	0	126,000	-90,000	36,000
0-08-084-805-1001-2220201-00-000	Maintenance of Plant, Machinery and Equipment (including lifts)	36,000				36,000			36,000		36,000
0-08-084-805-1001-2220202-00-000	Maintenance of Office Furniture and Equipment	50,000				50,000			50,000	-50,000	0
0-08-084-805-1001-2220204-00-000	Maintenance of Buildings -- Residential	20,000				20,000			20,000	-20,000	0
0-08-084-805-1001-2220210-00-000	Maintenance of Computers, Software, and Networks	20,000				20,000			20,000	-20,000	0
Total Recurrent		12,654,268	0	-450,000	0	12,204,268	0	0	12,204,268	-660,500	11,543,768
		0				0			0		0
Development		0				0			0		0
		0				0			0		0
1-08-084-805-1001-3111499	Research, Feasibility Studies, Project Preparation and Design, Project (preservation of sites of cultural significance)	1,000,000				1,000,000	1,100,000		2,100,000		2,100,000
1-08-084-805-1001-3111499	Construction of the Lower Eastern Heritage Center- Gallery, Reserachers residences	0				0			0		0
Total Development		1,000,000	0	0	0	1,000,000	1,100,000	0	2,100,000		2,100,000
Total SP		13,654,268	0	-450,000	0	13,204,268	1,100,000	0	14,304,268		14,304,268
						0			0		0
Department of Gender Empowerment						0			0		0
071106 S.P 2.2 Gender and Socio Economic Empowerment						0			0		0
0-08-082-803-1001-2210100-00-000	Utilities Supplies and Services	105,000	0	0		105,000			105,000		105,000
0-08-082-803-1001-2210101-00-000	Electricity	75,000				75,000			75,000		75,000
0-08-082-803-1001-2210102-00-000	Water and sewerage charges	30,000				30,000			30,000		30,000
0-08-082-803-1001-2210200-00-000	Communication, Supplies and Services	176,000	0	0	0	176,000	0	0	176,000	-80,000	96,000
0-08-082-803-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	96,000				96,000			96,000		96,000
0-08-081-802-1001-2210202-00-000	Internet Connections	75,000				75,000			75,000	-75,000	0
0-08-082-803-1001-2210203-00-000	Courier and Postal Services	5,000				5,000			5,000	-5,000	0
0-08-082-803-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	1,550,000	0	-250,000		1,300,000			1,300,000		1,300,000
0-08-082-803-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	450,000		-100,000		350,000			350,000		350,000
0-08-082-803-1001-2210302-00-000	Accommodation - Domestic Travel	550,000		-100,000		450,000			450,000		450,000
0-08-082-803-1001-2210303-00-000	Daily Subsistence Allowance	450,000		-50,000		400,000			400,000		400,000
0-08-082-803-1001-2210307-00-000	Passage and Transfer Expenses	100,000				100,000			100,000		100,000

Item Code	Item Description	Total Estimates 2017/18	Actual Revote 2016/17	Reallocations	Addition or Reduction in	Supplementary I	Reallocations	Addition In CARA	Supplementary II	Reallocations	Supplementary III
		KES		KES		KES	KES	KES	KES		
0-08-081-803-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	300,000	0	0		300,000			300,000		300,000
0-08-081-803-1001-2210502-00-000	Publishing and Printing Services	180,000				180,000			180,000		180,000
0-08-081-803-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	120,000				120,000			120,000		120,000
0-08-081-803-1001-2210700-00-000	Training Expense (including capacity building)	700,000	0	-200,000		500,000			500,000		500,000
0-08-081-803-1001-2210701-00-000	Travel Allowance, training costs and documentation(Artists and traditional groups recording)	350,000		-100,000		250,000			250,000		250,000
0-08-083-803-1001-2210710-00-000	Accommodation Allowance	350,000		-100,000		250,000			250,000		250,000
0-08-082-803-1001-2210800-00-000	Hospitality Supplies and Services	2,750,000	0	-1,500,000		1,250,000			1,250,000		1,250,000
0-08-082-803-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000				200,000			200,000		200,000
0-08-082-803-1001-2210805-00-000	National Celebrations(cultural day, disability and women)	2,550,000		-1,500,000		1,050,000			1,050,000		1,050,000
0-08-082-803-1001-2211000-00-000	Specialised Materials and Supplies	250,000	0	0	0	250,000	0	0	250,000	-250,000	0
0-08-082-803-1001-2211031-00-001	Specialised Materials - other								0		0
0-08-082-803-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	250,000				250,000			250,000	-250,000	0
0-08-082-803-1001-2211100-00-000	Office and General Supplies and Services	450,000	0	0	0	450,000	0	0	450,000	-300,000	150,000
0-08-082-803-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	150,000				150,000			150,000		150,000
0-08-082-803-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	150,000				150,000			150,000	-150,000	0
0-08-082-803-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	150,000				150,000			150,000	-150,000	0
0-08-082-803-1001-2211200-00-000	Fuel Oil and Lubricants	250,000	0	0		250,000			250,000		250,000
0-08-082-803-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	250,000				250,000			250,000		250,000
0-08-082-803-1001-2211300-00-000	Bank Service Commission and Charges	43,800	0	0	0	43,800	0	0	43,800	-7,800	36,000
0-08-082-803-1001-2211301-00-000	Bank Service Commission and Charges	7,800				7,800			7,800	-7,800	0
0-08-082-803-1001-2211305-00-000	Contracted Guards and Cleaning Services	36,000				36,000			36,000		36,000
0-08-082-803-1001-2211310-00-001	contracted professional services								0		0
0-08-082-803-1001-2220100-00-000	Routine Maintenance - Vehicles and Other Transport Equipment	150,000	0	0		150,000			150,000		150,000
0-08-082-803-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	150,000				150,000			150,000		150,000
0-08-082-803-1001-2220200-00-000	Routine Maintenance - Other Assets	100,000	0	0	0	100,000	0	0	100,000	-100,000	0
0-08-082-803-1001-2220201-00-000	Maintenance of Plant, Machinery and Equipment (including lifts)	40,000				40,000			40,000	-40,000	0
0-08-082-803-1001-2220205-00-000	Maintenance of Buildings and Stations -- Non-Residential	35,000				35,000			35,000	-35,000	0
0-08-082-803-1001-2220210-00-000	Maintenance of Computers, Software, and Networks	25,000				25,000			25,000	-25,000	0
0-08-082-803-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	300,000	0	0		300,000			300,000		300,000
0-08-081-801-1001-3111001-00-000	Purchase of Office Furniture and General Equipment	150,000				150,000			150,000		150,000
0-08-082-803-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	150,000				150,000			150,000		150,000
Total Recurrent		7,124,800	0	-1,950,000	0	5,174,800	0	0	5,174,800	-737,800	4,437,000
Development		0				0			0		0
1-08-082-803-1001-2211007	Agricultural Materials, Supplies and Small Equipment (Support to marginalised groups, women youth and PLWD with equipment, Supplies and materials) - Matching Fund in partnership with AMREF to Support 100 Groups	10,769,501				10,769,501	-3,100,000		7,669,501	-6,944,501	725,000
Total Development		10,769,501	0	0	0	10,769,501	-3,100,000	0	7,669,501	-6,944,501	725,000
Total SP		17,894,301	0	-1,950,000	0	15,944,301	-3,100,000	0	12,844,301	-7,682,301	5,162,000
						0			0		0
090800 P.5 Social Development And Children services		0				0			0		0
090802 SP. 5.1 Community mobilization and development		0				0			0		0
0-08-080-801-1001-2110100-00-000	Basic Salaries - Permanent Employees	6,687,780	0	0		6,687,780			6,687,780		6,687,780
0-08-080-801-1001-2110101-00-000	Basic Salaries - Civil Service	6,687,780				6,687,780			6,687,780		6,687,780
0-08-085-806-1001-2210100-00-000	Utilities Supplies and Services	20,000	0	0		20,000			20,000		20,000
0-08-085-806-1001-2210101-00-000	Electricity	10,000				10,000			10,000		10,000
0-08-085-806-1001-2210102-00-000	Water and sewerage charges	10,000				10,000			10,000		10,000
0-08-085-806-1001-2210200-00-000	Communication, Supplies and Services	50,000	0	0	0	50,000	0	0	50,000	-25,000	25,000
0-08-085-806-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	25,000				25,000			25,000		25,000
0-08-085-806-1001-2210202-00-000	Internet Connections	12,500				12,500			12,500	-12,500	0
0-08-085-806-1001-2210203-00-000	Courier and Postal Services	12,500				12,500			12,500	-12,500	0
0-08-085-806-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	950,000	0	0		950,000			950,000		950,000
0-08-085-806-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	250,000				250,000			250,000		250,000
0-08-085-806-1001-2210302-00-000	Accommodation - Domestic Travel	250,000				250,000			250,000		250,000
0-08-085-806-1001-2210303-00-000	Daily Subsistence Allowance	450,000				450,000			450,000		450,000
0-08-085-806-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	120,000	0	0	0	120,000	2,000,000	0	2,120,000	-60,000	2,060,000
0-08-085-806-1001-2210502-00-000	Publishing and Printing Services	60,000				60,000			60,000	-60,000	0
0-08-085-806-1001-2210504-00-001	Advertising, Awareness and Publicity Campaigns (Opening of Resource centres at Mwingi and Kyoani)						2,000,000		2,000,000		2,000,000
0-08-085-806-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	60,000				60,000			60,000		60,000
0-08-085-806-1001-2210700-00-000	Training Expense (including capacity building)	1,150,000	0	0	0	1,150,000	0	0	1,150,000	1,320,000	2,470,000
0-08-085-806-1001-2210702-00-000	Remuneration of Instructors and Contract Based Training Services	400,000				400,000			400,000	-180,000	220,000
0-08-085-806-1001-2210704-00-000	Hire of Training Facilities and Equipment	200,000				200,000			200,000	1,500,000	1,700,000
2210715	Kenya School of Government	550,000				550,000			550,000		550,000

Item Code	Item Description	Total Estimates 2017/18	Actual Revote 2016/17	Reallocations	Addition or Reduction in	Supplementary I	Reallocations	Addition In CARA	Supplementary II	Reallocations	Supplementary III
		KES		KES		KES	KES	KES	KES		
0-08-085-806-1001-2210800-00-000	Hospitality Supplies and Services	1,200,000	0	-200,000		1,000,000			1,000,000		1,000,000
0-08-085-806-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	350,000		-50,000		300,000			300,000		300,000
0-08-085-806-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	850,000		-150,000		700,000			700,000		700,000
0-08-085-806-1001-2211000-00-000	Specialised Materials and Supplies	20,000	0	0		20,000			20,000		20,000
0-08-085-806-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff,youth,coaches	20,000				20,000			20,000		20,000
0-08-085-806-1001-2211100-00-000	Office and General Supplies and Services	55,975	0	0		55,975			55,975		55,975
0-08-085-806-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	22,225				22,225			22,225		22,225
0-08-085-806-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	21,150				21,150			21,150		21,150
0-08-085-806-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	12,600				12,600			12,600		12,600
0-08-085-806-1001-2211200-00-000	Fuel Oil and Lubricants	280,000	0	0		280,000			280,000		280,000
0-08-085-806-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	280,000				280,000			280,000		280,000
0-08-085-806-1001-2220100-00-000	Routine Maintenance - Vehicles and Other Transport Equipment	10,000	0	0		10,000			10,000		10,000
0-08-085-806-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	10,000				10,000			10,000		10,000
0-08-085-806-1001-2220200-00-000	Routine Maintenance - Other Assets	20,000	0	0	0	20,000	0	0	20,000	-20,000	0
0-08-085-806-1001-2220205-00-000	Maintenance of Buildings and Stations -- Non-Residential	20,000				20,000			20,000	-20,000	0
Total Recurrent		10,563,755	0	-200,000	0	10,363,755	2,000,000	0	12,363,755	1,215,000	13,578,755
						0			0		0
Development						0			0		0
1-08-085-806-1001-3111504	Other Infrastructure and Civil Works- (Construction of resource center at Manyvont (Continuation))	41,000,000	20,579,520			61,579,520	-34,407,516		27,172,004	3,771,782	30,943,786
Total Development		41,000,000	20,579,520	0	0	61,579,520	-34,407,516	0	27,172,004	3,771,782	30,943,786
Total SP		51,563,755	20,579,520	-200,000	0	71,943,275	-32,407,516	0	39,535,759	4,986,782	44,522,541
		0				0			0		0
090803 SP, 5.2 Child Community Support services		0	0	0	0	0	0	0	0	0	0
0-08-085-806-1001-2210100-00-000	Utilities Supplies and Services	20,000				20,000			20,000		20,000
0-08-085-806-1001-2210101-00-000	Electricity	10,000				10,000			10,000		10,000
0-08-085-806-1001-2210102-00-000	Water and sewerage charges	10,000				10,000			10,000		10,000
0-08-085-806-1001-2210200-00-000	Communication, Supplies and Services	133,000	0	0	0	133,000	0	0	133,000	-63,000	70,000
0-08-085-806-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	70,000				70,000			70,000		70,000
0-08-085-806-1001-2210202-00-000	Internet Connections	50,500				50,500			50,500	-50,500	0
0-08-085-806-1001-2210203-00-000	Courier and Postal Services	12,500				12,500			12,500	-12,500	0
0-08-085-806-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transporta	500,000				500,000			500,000		500,000
0-08-085-806-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc,	100,000				100,000			100,000		100,000
0-08-085-806-1001-2210302-00-000	Accommodation - Domestic Travel	100,000				100,000			100,000		100,000
0-08-085-806-1001-2210303-00-000	Daily Subsistence Allowance	300,000				300,000			300,000		300,000
0-08-085-806-1001-2210500-00-000	Printing , Advertising and Information Supplies and Ser	110,000	0	0	0	110,000	0	0	110,000	-110,000	0
0-08-085-806-1001-2210502-00-000	Publishing and Printing Services	60,000				60,000			60,000	-60,000	0
0-08-085-806-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	50,000				50,000			50,000	-50,000	0
0-08-085-806-1001-2210700-00-000	Training Expense (including capacity building)	510,167	0	0	0	510,167	0	0	510,167	1,500,000	2,010,167
0-08-084-805-1001-2210701-00-000	Travel Allowance	200,000				200,000			200,000		200,000
0-08-085-806-1001-2210702-00-000	Remuneration of Instructors and Contract Based Training See	100,000				100,000			100,000		100,000
0-08-083-804-1001-2210710-00-000	Accommodation Allowance	150,000				150,000			150,000		150,000
0-08-085-806-1001-2210704-00-000	Hire of Training Facilities and Equipment	60,167				60,167			60,167	1,500,000	1,560,167
0-08-085-806-1001-2210800-00-000	Hospitality Supplies and Services	250,000				250,000			250,000		250,000
0-08-085-806-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks (governors race)	150,000				150,000			150,000		150,000
0-08-085-806-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	100,000				100,000			100,000		100,000
0-08-085-806-1001-2211000-00-000	Specialised Materials and Supplies	75,000				75,000			75,000		75,000
0-08-085-806-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff,youth,coaches	75,000				75,000			75,000		75,000
0-08-085-806-1001-2211100-00-000	Office and General Supplies and Services	54,975				54,975			54,975		54,975
0-08-085-806-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	22,225				22,225			22,225		22,225
0-08-085-806-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	20,150				20,150			20,150		20,150
0-08-085-806-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	12,600				12,600			12,600		12,600
0-08-085-806-1001-2211200-00-000	Fuel Oil and Lubricants	166,589				166,589			166,589		166,589
0-08-085-806-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	166,589				166,589			166,589		166,589
0-08-085-806-1001-2220100-00-000	Routine Maintenance - Vehicles and Other Transport Equipment	50,000				50,000			50,000		50,000
0-08-085-806-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	50,000				50,000			50,000		50,000
0-08-085-806-1001-2220200-00-000	Routine Maintenance - Other Assets	40,000	0	0	0	40,000	0	0	40,000	-40,000	0
0-08-085-806-1001-2220205-00-000	Maintenance of Buildings and Stations -- Non-Residential	20,000				20,000			20,000	-20,000	0
0-08-085-806-1001-2220205-00-000	Maintenance of Buildings and Stations -- Non-Residential	20,000				20,000			20,000	-20,000	0
	Sub Total Child Community Support Services	1,909,731	0	0	0	1,909,731	0	0	1,909,731	1,287,000	3,196,731
						0			0		0
	Total Recurrent	119,521,412	0	737,983	0	120,259,396	2,722,822	0	122,982,218	33,478,018	156,460,236
	Total Development	189,538,546	47,620,760	0	0	237,179,306	-72,189,045	0	164,990,261	-20,478,018	144,512,243
	Total Vote 3717	309,079,958	47,620,760	737,983	0	357,438,702	-69,466,223	0	287,972,479	13,000,000	300,972,479
									0		0
VOTE 3719: MINISTRY OF AGRICULTURE WATER AND LIVESTOCK DEVELOPMENT											0
301 General Administration and Planning											0
0101003710 P1: General Administration Planning and Support Services											0
0101013710 SP 1.1 Administration Services									0		0

Item Code	Item Description	Total Estimates 2017/18	Actual Revote 2016/17	Reallocations	Addition or Reduction in	Supplementary I	Reallocations	Addition In CARA	Supplementary II	Reallocations	Supplementary III
		KES		KES		KES	KES	KES	KES		
0-03-031-302-1001-2110100-00-000	Basic Salaries - Permanent Employees	13,249,412	0	0		13,249,412			13,249,412		13,249,412
0-03-031-302-1001-2110101-00-000	Civil Service	13,249,412				13,249,412			13,249,412		13,249,412
0-11-110-960-1001-2110300	Personal Allowance - Paid as Part of Salary	17,137,175	0	0	0	17,137,175	-5,000,000	0	12,137,175	5,000,000	17,137,175
0-11-110-960-1001-2110301	House Allowance	3,718,827				3,718,827			3,718,827		3,718,827
0-11-110-960-1001-2110303	Acting Allowance	0				0			0		0
0-11-110-960-1001-2110314	Transport Allowance	13,418,348				13,418,348	-5,000,000		8,418,348	5,000,000	13,418,348
0-11-110-960-1001-2110315	Extraneous Allowance	0				0			0		0
0-11-110-960-1001-2110322	Risk Allowance	0				0			0		0
0-11-110-960-1001-2120100	Employer Contributions to Compulsory National Social Security Schemes	3,968,845	0	0		3,968,845			3,968,845		3,968,845
0-11-110-960-1001-2120101	Employer Contributions to National Social Security Fund	345,094				345,094			345,094		345,094
0-11-110-960-1001-2120102	Employer Contributions to Local Government Security Fund	0				0			0		0
0-11-110-960-1001-2120103	Employer Contribution to Staff Pensions Scheme	3,623,751				3,623,751			3,623,751		3,623,751
0-03-031-301-1001-2110300-00-000	Personal Allowance Paid as Part of Salary	2,068,600	0	0		2,068,600			2,068,600		2,068,600
0-03-031-301-1001-2110311-00-000	Transfer Allowance	1,738,880				1,738,880			1,738,880		1,738,880
0-03-031-301-1001-2110314-00-000	Transport Allowance	329,720				329,720			329,720		329,720
0-03-031-301-1001-2210100-00-000	Utilities Supplies and Services	442,080	0	0		442,080			442,080		442,080
0-03-031-301-1001-2210101-00-000	Electricity	188,800				188,800			188,800		188,800
0-03-031-301-1001-2210102-00-000	Water and sewerage charges	253,280				253,280			253,280		253,280
0-03-031-301-1001-2210200-00-000	Communication, Supplies and Services	1,730,680	0	0		1,730,680			1,730,680		1,730,680
0-03-031-301-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	633,000				633,000			633,000		633,000
0-03-031-301-1001-2210202-00-000	Internet Connections	1,000,000				1,000,000			1,000,000		1,000,000
0-03-031-301-1001-2210203-00-000	Courier and Postal Services	97,680				97,680			97,680		97,680
0-03-031-301-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation	6,784,721	0	-1,500,000	0	5,284,721	0	0	5,284,721	5,000,000	10,284,721
0-03-031-301-1001-2210301-00-000	Travel Costs (bus, railway, mileage allowances, etc.)	948,240				948,240			948,240		948,240
0-03-031-301-1001-2210302-00-000	Accommodation-Domestic travel	3,825,569		-1,000,000		2,825,569			2,825,569	5,000,000	7,825,569
0-03-031-301-1001-2210303-00-000	Daily Subsistence Allowance	2,010,912		-500,000		1,510,912			1,510,912		1,510,912
0-03-031-301-1001-2210400-00-000	Foreign Travel and Subsistence, and other transportation costs	1,376,828	0	-600,000	0	776,828	0	0	776,828	0	776,828
0-03-031-301-1001-2210401-00-000	Travel Costs (airlines, bus, railway, etc.)	486,153		-200,000		286,153			286,153		286,153
0-03-031-301-1001-2210402-00-000	Accommodation	710,855		-400,000		310,855			310,855		310,855
0-03-031-301-1001-2210403-00-000	Sundry Items (e.g. airport tax, taxis, etc...)	179,820				179,820			179,820		179,820
0-03-031-301-1001-2210500-00-000	Printing, Advertising and Information Supplies and Services	4,578,800	0	-2,000,000		2,578,800			2,578,800		2,578,800
0-03-031-301-1001-2210502-00-000	Publishing and Printing Services	4,040,000		-2,000,000		2,040,000			2,040,000		2,040,000
0-03-031-301-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	103,280				103,280			103,280		103,280
0-03-031-301-1001-2210504-00-000	Advertising, Awareness and Publicity Campaigns	435,520				435,520			435,520		435,520
0-03-031-301-1001-2210700-00-000	Training Expenses	5,859,674	0	-1,500,000	0	4,359,674	0	0	4,359,674	-20,000	4,339,674
0-03-031-301-1001-2210701-00-000	Travel Allowance	1,293,831		-500,000		1,293,831			1,293,831		1,293,831
0-03-031-301-1001-2210703-00-000	Production and Printing of Training Materials	22,200				22,200			22,200	-20,000	2,200
0-03-031-301-1001-2210704-00-000	Hire of Training Facilities and Equipment	154,290				154,290			154,290		154,290
0-03-031-301-1001-2210710-00-000	Accommodation Allowance	3,889,353		-1,000,000		2,889,353			2,889,353		2,889,353
0-03-031-301-1001-2210800-00-000	Hospitality Supplies and Services	3,184,113	0	-1,000,000	0	2,184,113		0	2,184,113	194,474	2,378,587
0-03-031-301-1001-2210801-00-000	Catering Services(receptions), accomodation, Gifts, Food and Drinks	2,817,662		-1,000,000		1,817,662			1,817,662	312,234	2,129,896
0-03-031-301-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	215,491				215,491			215,491		215,491
0-03-031-301-1001-2210805-00-000	Celebrations	17,760				17,760			17,760	-17,760	0
0-03-031-301-1001-2210808-00-000	Purchase of Coffins	133,200				133,200			133,200	-100,000	33,200
0-03-031-301-1001-2211000-00-000	Specialised Materials and Supplies	94,569	0	0		94,569			94,569		94,569
0-03-031-301-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	94,569				94,569			94,569		94,569
0-03-031-301-1001-2211100-00-000	Office and General Supplies and Services	671,597	0	0	0	671,597	0	0	671,597	0	671,597
0-03-031-301-1001-2211101-00-000	General Office Supplies (papers, pencils forms, small office equipment,etc.)	262,751				262,751			262,751		262,751
0-03-031-301-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	245,088				245,088			245,088		245,088
0-03-031-301-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	163,758				163,758			163,758		163,758
0-03-031-301-1001-2211200-00-000	Fuel Oil and Lubricants	929,410	0	0		929,410	2,000,000		2,929,410		2,929,410
0-03-031-301-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	929,410				929,410	2,000,000		2,929,410		2,929,410
0-03-031-301-1001-2220100-00-000	Maintenance Expenses - Motor Vehicles and cycles	581,921	0	0		581,921			581,921		581,921
0-03-031-301-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	581,921				581,921			581,921		581,921
0-03-031-301-1001-2220100-00-000	Routine Maintenance - Other Assets	267,760	0	0		267,760			267,760		267,760
0-03-031-301-1001-2220210-00-000	Maintenance of Computers, Software, and Networks	267,760				267,760			267,760		267,760
0-03-031-301-1001-3110200-00-000	Construction of Building	550,000	0	-500,000	0	50,000	0	0	50,000	-50,000	0
0-03-031-301-1001-3110201-00-000	Refurbishment of Non-Residential Buildings	550,000		-500,000		50,000			50,000	-50,000	0
0-03-031-301-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	1,414,496	0	-600,000		814,496			814,496		814,496
0-03-031-301-1001-3111001-00-000	Purchase of Office Furniture and Fittings	899,056		-600,000		299,056			299,056		299,056
0-03-031-301-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	515,440				515,440			515,440		515,440
	Total SP	64,890,683	0	-7,700,000	0	57,190,683	-3,000,000	0	54,190,683	10,124,474	64,315,157
		0				0			0		0
0102003710 P2: Crops Development and management		0				0			0		0
0102013710 SP 2.1 Farm Input Support (Crops development support)		0				0			0		0
0-03-031-302-1001-2110100-00-000	Basic Salaries - Permanent Employees	3,150,587	0	0		3,150,587			3,150,587		3,150,587
0-03-031-302-1001-2110101-00-000	Civil Service	3,150,587				3,150,587			3,150,587		3,150,587
0-11-110-960-1001-2110300	Personal Allowance - Paid as Part of Salary	1,060,845	0	0		1,060,845			1,060,845		1,060,845

Item Code	Item Description	Total Estimates 2017/18	Actual Revote 2016/17	Reallocations	Addition or Reduction in	Supplementary I	Reallocations	Addition In CARA	Supplementary II	Reallocations	Supplementary III
		KES		KES		KES	KES	KES	KES		
0-11-110-960-1001-2110301	House Allowance	639,243				639,243			639,243		639,243
0-11-110-960-1001-2110303	Acting Allowance	0				0			0		0
0-11-110-960-1001-2110314	Transport Allowance	421,602				421,602			421,602		421,602
0-11-110-960-1001-2110315	Extraneous Allowance	0				0			0		0
0-11-110-960-1001-2110322	Risk Allowance	0				0			0		0
0-11-110-960-1001-2120100	Employer Contributions to Compulsory National Social Security Schemes	710,674	0	0		710,674			710,674		710,674
0-11-110-960-1001-2120101	Employer Contributions to National Social Security Fund	117,235				117,235			117,235		117,235
0-11-110-960-1001-2120102	Employer Contributions to Local Government Security Fund	0				0			0		0
0-11-110-960-1001-2120103	Employer Contribution to Staff Pensions Scheme	593,439				593,439			593,439		593,439
0-03-031-302-1001-2210200-00-000	Communication, Supplies and Services	19,080	0	0		19,080			19,080		19,080
0-03-031-302-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	9,540				9,540			9,540		9,540
0-03-031-302-1001-2210202-00-000	Internet Connections	9,540				9,540			9,540		9,540
0-03-031-302-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation	1,094,809	0	-400,000	0	694,809	2,000,000	0	2,694,809		2,694,809
0-03-031-302-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	71,995				71,995	1,000,000		1,071,995		1,071,995
0-03-031-302-1001-2210302-00-000	Accommodation	563,294		-200,000		363,294			363,294		363,294
0-03-031-302-1001-2210303-00-000	Daily Subsistence Allowance	459,520		-200,000		259,520	1,000,000		1,259,520		1,259,520
0-03-031-302-1001-2210500-00-000	Printing, Advertising and Information Supplies and Services	82,202	0	0	0	82,202	2,000,000	0	2,082,202	-43,510	2,038,692
0-03-031-302-1001-2210502-00-000	Publishing and printing services	30,636				30,636	2,000,000		2,030,636	-30,636	2,000,000
0-03-031-302-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	5,454				5,454			5,454	-5,454	0
0-03-031-302-1001-2210505-00-000	Trade Shows and Exhibitions	46,112				46,112			46,112	-7,420	38,692
0-03-031-302-1001-2210700-00-000	Training Expenses	532,420	0	-200,000	0	332,420	0	0	332,420	5,071,391	5,403,811
0-03-031-302-1001-2210701-00-000	Travel allowance	525,000		-200,000		325,000			325,000	5,071,391	5,396,391
0-03-031-302-1001-2210704-00-000	Hire of Training Facilities and Equipment	7,420				7,420			7,420		7,420
0-03-031-302-1001-2211000-00-000	Specialised Materials and Supplies	50,260	0	0	0	50,260	0	0	50,260	-50,260	0
0-03-031-302-1001-2211007-00-000	Agricultural Materials, Supplies and Small Equipment	50,260				50,260			50,260	-50,260	0
0-03-031-302-1001-2211100-00-000	Office and General Supplies and Services	23,140	0	0	0	23,140	0	0	23,140	-3,286	19,854
0-03-031-302-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc.)	19,854				19,854			19,854		19,854
0-03-031-302-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	2,120				2,120			2,120	-2,120	0
0-03-031-302-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	1,166				1,166			1,166	-1,166	0
0-03-031-302-1001-2211200-00-000	Fuel Oil and Lubricants	264,872				264,872	5,000,000		5,264,872		5,264,872
0-03-031-302-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	264,872				264,872	5,000,000		5,264,872		5,264,872
0-03-031-302-1001-2220100-00-000	Maintenance Expenses - Motor Vehicles and cycles	200,456	0	0	0	200,456	500,000	0	700,456	0	700,456
0-03-031-302-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	200,456				200,456	500,000		700,456		700,456
0-03-031-302-1001-2220200-00-000	Routine Maintenance - Other Assets	4,240	0	0	0	4,240	0	0	4,240	-4,240	0
0-03-031-302-1001-2220201-00-000	Maintenance of Computers, Software, and Networks	4,240				4,240			4,240	-4,240	0
0-03-031-302-1001-3111400-00-000	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	161,360	0	2,360,000	0	2,521,360	0	0	2,521,360	0	2,521,360
0-03-031-302-1001-3111401-00-000	Pre-feasibility, Feasibility and Appraisal Studies (Distribution of seeds)	161,360		2,360,000		2,521,360			2,521,360		2,521,360
Recurrent	Sub Total	7,354,945	0	1,760,000	0	9,114,945	9,500,000	0	18,614,945	4,970,095	23,585,040
		0				0			0		0
	Development	0				0			0		0
1-03-031-302-1001-2211000-00-000	Specialised Materials and Supplies	862,000	0	0	25,000,000	25,862,000	50,000,000	0	75,862,000		75,862,000
1-03-031-302-1001-2211007-00-000	Agricultural Materials, Supplies and Small Equipment	862,000				862,000			862,000		862,000
1-03-031-302-1001-2211004-00-000	Fungicides, Insecticides and Sprays	0	0	0	25,000,000	25,000,000	50,000,000		75,000,000		75,000,000
1-03-032-302-1001-3111300-16-315	Purchase of Certified Seeds, Breeding Stock and Live animals	2,255,840	0	8,063,606	21,436,394	31,755,840	46,000,000	0	77,755,840	-20,000,000	57,755,840
1-03-031-302-1001-3111399-00-000	Purch. of Certified Seeds - Others (Ndengu Revolution - Grain Aggregation)						6,000,000		6,000,000		6,000,000
1-03-031-302-1001-3111301-00-000	Purchase of Certified Crop Seed-(Green Gram)	2,255,840		8,063,606	21,436,394	31,755,840	20,000,000		51,755,840		51,755,840
1-03-031-302-1001-3111301-00-000	Purch. of Certified Seeds - (Distribution of seeds and logistical support)						20,000,000		20,000,000	-20,000,000	0
0-03-031-302-1001-3111400-00-000	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	0	0	20,500,000	50,000,000	70,500,000	0	0	70,500,000	-500,000	70,000,000
1-03-031-304-1001-3111401-00-000	Research, Feasibility Studies (NAGRIP - World Bank Funded)	0		10,500,000	50,000,000	60,500,000			60,500,000	0	60,500,000
0-03-031-302-1001-3111402-00-000	Engineering and Design Plans (Ploughing)			10,000,000		10,000,000			10,000,000	-500,000	9,500,000
	Sub Total Development	3,117,840	0	28,563,606	96,436,394	128,117,840	96,000,000	0	224,117,840	-20,500,000	203,617,840
	Total SP	10,472,785	0	30,323,606	96,436,394	137,232,785	105,500,000	0	242,732,785	-15,529,905	227,202,880
		0				0			0		0
0102023710 SP 2.2 Kitchen gardening											
0-03-031-302-1001-2110100-00-000	Basic Salaries - Permanent Employees	1,105,469	0	0	0	1,105,469	-655,469	0	450,000		450,000
0-03-031-302-1001-2110101-00-000	Civil Service	1,105,469				1,105,469	-655,469		450,000		450,000
0-11-110-960-1001-2110300	Personal Allowance - Paid as Part of Salary	353,795	0	0	0	353,795	-353,795	0	0		0
0-11-110-960-1001-2110301	House Allowance	213,081				213,081	-213,081		0		0
0-11-110-960-1001-2110303	Acting Allowance	0				0	0		0		0
0-11-110-960-1001-2110314	Transport Allowance	140,714				140,714	-140,714		0		0
0-11-110-960-1001-2110315	Extraneous Allowance	0				0	0		0		0
0-11-110-960-1001-2110322	Risk Allowance	0				0	0		0		0

Item Code	Item Description	Total Estimates 2017/18	Actual Revote 2016/17	Reallocations	Addition or Reduction in	Supplementary I	Reallocations	Addition In CARA	Supplementary II	Reallocations	Supplementary III
		KES		KES		KES	KES	KES	KES		
0-11-110-960-1001-2120100	Employer Contributions to Compulsory National Social Security Schemes	236,861	0	0	0	236,861	-236,861	0	0		0
0-11-110-960-1001-2120101	Employer Contributions to National Social Security Fund	39,078				39,078	-39,078		0		0
0-11-110-960-1001-2120102	Employer Contributions to Local Government Security Fund	0				0	0		0		0
0-11-110-960-1001-2120103	Employer Contribution to Staff Pensions Scheme	197,783				197,783	-197,783		0		0
0-03-031-302-1001-2210200-00-000	Communication, Supplies and Services	6,360	0	0	0	6,360	-5,360	0	1,000		1,000
0-03-031-302-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	3,180				3,180	-2,180		1,000		1,000
0-03-031-302-1001-2210202-00-000	Internet Connections	3,180				3,180	-3,180		0		0
0-03-031-302-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation	723,270	0	-200,000	0	523,270	-174,270	0	349,000		349,000
0-03-031-302-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	32,332				32,332	-28,332		4,000		4,000
0-03-031-302-1001-2210302-00-000	Accommodation	512,765		-200,000		312,765	-97,765		215,000		215,000
0-03-031-302-1001-2210303-00-000	Daily Subsistence Allowance	178,173				178,173	-48,173		130,000		130,000
0-03-031-302-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	27,401	0	0	0	27,401	-27,401	0	0		0
0-03-031-302-1001-2210502-00-000	Publishing and printing services	10,212				10,212	-10,212		0		0
0-03-031-302-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	1,818				1,818	-1,818		0		0
0-03-031-302-1001-2210505-00-000	Trade Shows and Exhibitions	15,371				15,371	-15,371		0		0
0-03-031-302-1001-2210700-00-000	Training Expenses	948,710	0	-500,000	0	448,710	-18,710	0	430,000		430,000
0-03-031-302-1001-2210701-00-000	Travel allowance	525,000		-300,000		225,000	20,000		245,000		245,000
0-03-031-302-1001-2210704-00-000	Hire of Training Facilities and Equipment	23,710				23,710	-23,710		0		0
0-03-031-302-1001-2210710-00-000	Accommodation Allowance	400,000		-200,000		200,000	-15,000		185,000		185,000
0-03-031-302-1001-2211000-00-000	Specialised Materials and Supplies	50,000	0	0	0	50,000	-25,000	0	25,000		25,000
0-03-031-302-1001-2211007-00-000	Agricultural Materials, Supplies and Small Equipment	50,000				50,000	-25,000		25,000		25,000
0-03-031-302-1001-2211100-00-000	Office and General Supplies and Services	7,714	0	0	0	7,714	-7,714	0	0		0
0-03-031-302-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	6,618				6,618	-6,618		0		0
0-03-031-302-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	707				707	-707		0		0
0-03-031-302-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	389				389	-389		0		0
0-03-031-302-1001-2211200-00-000	Fuel Oil and Lubricants	121,624	0	0	0	121,624	-99,624	0	22,000		22,000
0-03-031-302-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	121,624				121,624	-99,624		22,000		22,000
0-03-031-302-1001-2220100-00-000	Maintenance Expenses - Motor Vehicles and cycles	166,819	0	0	0	166,819	-166,819	0	0		0
0-03-031-302-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	166,819				166,819	-166,819		0		0
0-03-031-302-1001-2220200-00-000	Routine Maintenance - Other Assets	2,120	0	0	0	2,120	-2,120	0	0		0
0-03-031-302-1001-2220210-00-000	Maintenance of Computers, Software, and Networks	2,120				2,120	-2,120		0		0
0-03-031-302-1001-3111400-00-000	Research,Feasibility Studies, Project Preparation and Design, Project Supervision	280,000	0	0	0	280,000	-160,000	0	120,000		120,000
0-03-031-302-1001-3111401-00-000	Pre-feasibility, Feasibility and Appraisal Studies	280,000				280,000	-160,000		120,000		120,000
Recurrent	Sub Total	4,030,143	0	-700,000	0	3,330,143	-1,933,143	0	1,397,000		1,397,000
		0				0			0		0
	Development	0				0			0		0
1-03-031-302-1001-3110500-00-000	Construction and Civil Works	6,000,000	0	0	0	6,000,000	-6,000,000	0	0		0
1-03-031-302-1001-3110504-00-000	Other Infrastructure and Civil Works	6,000,000				6,000,000	-6,000,000		0		0
	Sub Total Development	6,000,000	0	0	0	6,000,000	-6,000,000	0	0		0
	Total SP	10,030,143	0	-700,000	0	9,330,143	-7,933,143	0	1,397,000		1,397,000
		0				0			0		0
0103003710 P3: Agribusiness and Information Management (Farm development & Agribusiness)									0		0
0103023710 SP 3.1 Farm and Agribusiness Management		0				0			0		0
0-03-031-302-1001-2110100-00-000	Basic Salaries - Permanent Employees	2,209,636	0	0		2,209,636			2,209,636		2,209,636
0-03-031-302-1001-2110101-00-000	Civil Service	2,209,636				2,209,636			2,209,636		2,209,636
0-11-110-960-1001-2110300	Personal Allowance - Paid as Part of Salary	1,063,601	0	0		1,063,601			1,063,601		1,063,601
0-11-110-960-1001-2110301	House Allowance	660,214				660,214			660,214		660,214
0-11-110-960-1001-2110314	Transport Allowance	403,387				403,387			403,387		403,387
0-11-110-960-1001-2120100	Employer Contributions to Compulsory National Social Security Schemes	645,491	0	0		645,491			645,491		645,491
0-11-110-960-1001-2120101	Employer Contributions to National Social Security Fund	103,442				103,442			103,442		103,442
0-11-110-960-1001-2120103	Employer Contribution to Staff Pensions Scheme	542,049				542,049			542,049		542,049
0-03-031-305-1001-2210100-00-000	Utilities Supplies and Services	27,000	0	0	0	27,000	0	0	27,000	-25,130	1,870
0-03-031-305-1001-2210101-00-000	Electricity	18,000				18,000			18,000	-18,000	0
0-03-031-305-1001-2210102-00-000	Water and sewerage charges	9,000				9,000			9,000	-7,130	1,870
0-03-031-302-1001-2210200-00-000	Communication, Supplies and Services	59,360	0	0	0	59,360	0	0	59,360	-32,180	27,180
0-03-031-302-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	27,180				27,180			27,180	-7,180	20,000
0-03-031-302-1001-2210202-00-000	Internet Connections	27,180				27,180			27,180	-25,000	2,180
0-03-031-302-1001-2210203-00-000	Courier and Postal Services	5,000				5,000			5,000		5,000
0-03-031-302-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation	690,114	0	-200,000		490,114			490,114		490,114
0-03-031-302-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	55,332				55,332			55,332		55,332
0-03-031-302-1001-2210302-00-000	Accommodation	326,165		-100,000		226,165			226,165		226,165
0-03-031-302-1001-2210303-00-000	Daily Subsistence Allowance	308,617		-100,000		208,617			208,617		208,617
0-03-031-302-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	40,371	0	0		40,371			40,371		40,371
0-03-031-302-1001-2210505-00-000	Trade Shows and Exhibitions	40,371				40,371			40,371		40,371

Item Code	Item Description	Total Estimates 2017/18	Actual Revote 2016/17	Reallocations	Addition or Reduction in	Supplementary I	Reallocations	Addition In CARA	Supplementary II	Reallocations	Supplementary III
		KES		KES		KES	KES	KES	KES		
0-03-031-302-1001-2210700-00-000	Training Expenses	570,000		-250,000		320,000			320,000		320,000
0-03-031-302-1001-2210701-00-000	Travel allowance	200,000		-100,000		100,000			100,000		100,000
0-03-031-302-1001-2210704-00-000	Hire of Training Facilities and Equipment	20,000				20,000			20,000		20,000
0-03-031-302-1001-2210710-00-000	Accommodation Allowance	350,000		-150,000		200,000			200,000		200,000
0-03-031-302-1001-2211000-00-000	Specialised Materials and Supplies	50,000	0	0	0	50,000	0	0	50,000	-50,000	0
0-03-031-302-1001-2211007-00-000	Agricultural Materials, Supplies and Small Equipment	50,000				50,000			50,000	-50,000	0
0-03-031-302-1001-2211100-00-000	Office and General Supplies and Services	20,964	0	0	0	20,964	0	0	20,964	-5,596	15,368
0-03-031-302-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	15,368				15,368			15,368		15,368
0-03-031-302-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	3,207				3,207			3,207	-3,207	0
0-03-031-302-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	2,389				2,389			2,389	-2,389	0
0-03-031-302-1001-2211200-00-000	Fuel Oil and Lubricants	216,024				216,024			216,024		216,024
0-03-031-302-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	216,024				216,024			216,024		216,024
0-03-031-302-1001-2220100-00-000	Maintenance Expenses - Motor Vehicles and cycles	122,686	0	0	0	122,686	0	0	122,686	127,026	249,712
0-03-031-302-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	122,686				122,686			122,686	127,026	249,712
0-03-031-302-1001-2220200-00-000	Routine Maintenance - Other Assets	14,120	0	0	0	14,120	0	0	14,120	-14,120	0
0-03-031-302-1001-2220210-00-000	Maintenance of Computers, Software, and Networks	14,120				14,120			14,120	-14,120	0
0-03-031-302-1001-3111400-00-000	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	240,000				240,000			240,000		240,000
0-03-031-302-1001-3111401-00-000	Pre-feasibility, Feasibility and Appraisal Studies	240,000				240,000			240,000		240,000
Recurrent	Sub Total Department of Agriculture	5,969,367	0	-450,000	0	5,519,367	0	0	5,519,367	0	5,519,367
	Development	0				0			0		0
1-03-031-302-1001-2211000-00-000	Specialised Materials and Supplies	4,500,000	0	0	0	4,500,000	-1,000,000	0	3,500,000		3,500,000
1-03-031-302-1001-2211007-00-000	Agricultural Materials, Supplies and Small Equipment (Soil testing & fertility improvement)	4,500,000				4,500,000	-1,000,000		3,500,000		3,500,000
	Sub Total Development	4,500,000	0	0	0	4,500,000	-1,000,000	0	3,500,000		3,500,000
	Total SP	10,469,367	0	-450,000	0	10,019,367	-1,000,000	0	9,019,367		9,019,367
		0				0			0		0
		0				0			0		0
010303371 SP 3.2 Building Capacity of Agricultural Mechanisation Services (AMS)											0
0-03-031-302-1001-2110100-00-000	Basic Salaries - Permanent Employees	6,854,064	0	0		6,854,064			6,854,064		6,854,064
0-03-031-302-1001-2110101-00-000	Civil Service	6,854,064				6,854,064			6,854,064		6,854,064
0-03-031-302-1001-2110200-00-000	Basic Wages - Temporary Employees	96,490	0	0		96,490			96,490		96,490
0-03-031-302-1001-2110202-00-000	Casual Labour- Others	96,490				96,490			96,490		96,490
0-11-110-960-1001-2110300	Personal Allowance - Paid as Part of Salary	833,948	0	0		833,948			833,948		833,948
0-11-110-960-1001-2110301	House Allowance	524,935				524,935			524,935		524,935
0-11-110-960-1001-2110303	Acting Allowance	0				0			0		0
0-11-110-960-1001-2110314	Transport Allowance	309,013				309,013			309,013		309,013
0-11-110-960-1001-2110315	Extraneous Allowance	0				0			0		0
0-11-110-960-1001-2110322	Risk Allowance	0				0			0		0
0-11-110-960-1001-2120100	Employer Contributions to Compulsory National Social Security Schemes	479,731	0	0		479,731			479,731		479,731
0-11-110-960-1001-2120101	Employer Contributions to National Social Security Fund	75,564				75,564			75,564		75,564
0-11-110-960-1001-2120102	Employer Contributions to Local Government Security Fund	0				0			0		0
0-11-110-960-1001-2120103	Employer Contribution to Staff Pensions Scheme	404,167				404,167			404,167		404,167
0-03-031-302-1001-2210100-00-000	Utilities Supplies and Services	42,000	0	0	0	42,000	0	0	42,000	-20,000	22,000
0-03-031-302-1001-2210101-00-000	Electricity	28,000				28,000			28,000	-20,000	8,000
0-03-031-302-1001-2210102-00-000	Water and sewerage charges	14,000				14,000			14,000		14,000
0-03-031-305-1001-2210200-00-000	Communication, Supplies and Services	67,836	0	0	0	67,836	0	0	67,836	-37,836	30,000
0-03-031-302-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	31,860				31,860			31,860	-1,860	30,000
0-03-031-302-1001-2210202-00-000	Internet Connections	26,643				26,643			26,643	-26,643	0
0-03-031-302-1001-2210203-00-000	Courier and Postal Services	9,333				9,333			9,333	-9,333	0
0-03-031-302-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation	1,129,338	0	-200,000		929,338			929,338		929,338
0-03-031-302-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	20,500				20,500			20,500		20,500
0-03-031-302-1001-2210302-00-000	Accommodation-Domestic travel	204,913				204,913			204,913		204,913
0-03-031-302-1001-2210303-00-000	Daily Subsistence Allowance	153,925				153,925			153,925		153,925
0-03-031-302-1001-2210309-00-000	Field allowance	750,000		-200,000		550,000			550,000		550,000
0-03-031-302-1001-2210500-00-000	Printing, Advertising and Information Supplies and Services	35,000	0	0		35,000			35,000		35,000
0-03-031-302-1001-2210505-00-000	Trade Shows and Exhibitions	35,000				35,000			35,000		35,000
0-03-031-302-1001-2210900-00-000	Insurance Costs	5,000,000	0	0	0	5,000,000	2,250,000	0	7,250,000	-5,500,000	1,750,000
0-03-031-302-1001-2210903-00-000	Plant, Equipment and Machinery Insurance	5,000,000				5,000,000	2,250,000		7,250,000	-5,500,000	1,750,000
0-03-031-302-1001-2211000-00-000	Specialised Materials and Supplies	108,000	0	0	0	108,000	0	0	108,000	-108,000	0
0-03-031-302-1001-2211007-00-000	Agricultural Materials, Supplies and Small Equipment	100,000				100,000			100,000	-108,000	0
0-03-031-302-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	8,000				8,000			8,000	-8,000	0
0-03-031-302-1001-2211100-00-000	Office and General Supplies and Services	106,000	0	0	0	106,000	0	0	106,000	-6,000	100,000
0-03-031-302-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	70,000				70,000			70,000		70,000
0-03-031-302-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	30,000				30,000			30,000		30,000
0-03-031-302-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	6,000				6,000			6,000	-6,000	0
0-03-031-302-1001-2211200-00-000	Fuel Oil and Lubricants	3,218,224	0	0		3,218,224			3,218,224		3,218,224

Item Code	Item Description	Total Estimates 2017/18	Actual Revote 2016/17	Reallocations	Addition or Reduction in	Supplementary I	Reallocations	Addition In CARA	Supplementary II	Reallocations	Supplementary III
		KES		KES		KES	KES	KES	KES		
0-03-031-302-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	285,432				285,432			285,432		285,432
0-03-031-302-1001-2211202-00-000	Refined Fuels and Lubricants for Production	1,680,000				1,680,000			1,680,000		1,680,000
0-03-031-302-1001-2211203-00-000	Refined Fuels and Lubricants -others	1,252,792				1,252,792			1,252,792		1,252,792
0-03-031-302-1001-2211300-00-000	Other Operating Expenses	480,000	0	0		480,000			480,000		480,000
0-03-031-302-1001-2211305-00-000	Contracted Guards and Cleaning Services	480,000				480,000			480,000		480,000
0-03-031-302-1001-2220100-00-000	Maintenance Expenses - Motor Vehicles and cycles	288,552	0	0	0	288,552	0	0	288,552	216,376	504,928
0-03-031-302-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	288,552				288,552			288,552	216,376	504,928
0-03-031-302-1001-2220200-00-000	Routine Maintenance - Other Assets	19,201,525	0	-4,050,000	0	15,151,525	0	0	15,151,525	4,976,000	20,127,525
0-03-031-302-1001-2220201-00-000	Maintenance of Plant machinery & Equipment	19,117,525		-4,000,000		15,117,525			15,117,525	5,000,000	20,117,525
0-03-031-302-1001-2220202-00-000	Maintenance of Office Furniture and Equipment	0				0			0		0
0-03-031-302-1001-2220205-00-000	Maintenance of Buildings and Stations -- Non-Residential	60,000		-50,000		10,000			10,000		10,000
0-03-031-302-1001-2220210-00-000	Maintenance of Computers, Software, and Networks	24,000				24,000			24,000	-24,000	0
0-03-031-302-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	22,400	0	0	0	22,400	0	0	22,400	-22,400	0
0-03-031-302-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	22,400				22,400			22,400	-22,400	0
0-03-031-302-1001-3111200-00-000	Rehabilitation and Renovation of Plant, Machinery and Equipment	5,700,000	0	-1,000,000	0	4,700,000	-4,400,000	0	300,000	336,741	636,741
0-03-031-302-1001-3111201-00-000	Overhaul of Plant, Machinery and Equipment	5,700,000		-1,000,000		4,700,000	-4,400,000		300,000	336,741	636,741
0-03-031-302-1001-3111400-00-000	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	0	0	10,000,000	0	10,000,000	-1,697,000	0	8,303,000	1,696,052	9,999,052
0-03-031-302-1001-3111401-00-000	Pre-feasibility, Feasibility and Appraisal Studies (Operationalisation of Ploughing)			10,000,000		10,000,000	-1,697,000		8,303,000	1,696,052	9,999,052
	Sub Total Recurrent	43,663,108	0	4,750,000	0	48,413,108	-3,847,000	0	44,566,108	1,530,933	46,097,041
						0			0		0
	Development					0			0		0
1-03-031-302-1001-3110500-00-000	Construction and Civil Works	5,000,000	0	0	0	5,000,000			5,000,000		5,000,000
1-03-031-302-1001-3110504-00-000	Other Infrastructure and Civil Works - Fencing AMS	5,000,000				5,000,000			5,000,000		5,000,000
1-03-031-302-1001-3110700-00-000	Purchase of Vehicles and other Transport Equipment	0	0	40,000,000	0	40,000,000	0	0	40,000,000	3,000,000	43,000,000
1-03-031-302-1001-3110706-00-000	Purchase of Tractors(Procure 5 trailers)			40,000,000		40,000,000			40,000,000	3,000,000	43,000,000
1-03-031-302-1001-3111100-00-000	Purchase of Specialised Plant, Equipment and Machinery	31,734,796	0	0	0	31,734,796	0	0	31,734,796	3,000,000	34,734,796
1-03-031-302-1001-3111103-00-000	Purchase of Agricultural Machinery and Equipment - Excavator & Tractor Drawn Sub - Soilers (Procure 1 sub soiler)	31,734,796		0		31,734,796			31,734,796	3,000,000	34,734,796
	Sub Total Development	36,734,796	0	40,000,000	0	76,734,796	0	0	76,734,796	6,000,000	82,734,796
	Total SP	80,397,904	0	44,750,000	0	125,147,904	-3,847,000	0	121,300,904	7,530,933	128,831,837
		0				0			0		0
P4: Agricultural Extension Services and Training		0				0			0		0
SP 4.1 Building Capacity of Agricultural Training Centre		0				0			0		0
0-03-031-302-1001-2110100-00-000	Basic Salaries - Permanent Employees	3,333,885	0	0		3,333,885			3,333,885		3,333,885
0-03-031-302-1001-2110101-00-000	Civil Service	3,333,885				3,333,885			3,333,885		3,333,885
0-03-031-302-1001-2110200-00-000	Basic Wages - Temporary Employees	699,761	0	0		699,761			699,761		699,761
0-03-031-302-1001-2110201-00-000	Contractual Employees	21,160				21,160			21,160		21,160
0-03-031-302-1001-2110202-00-000	Casual Labour-Others	678,601				678,601			678,601		678,601
0-11-110-960-1001-2110300	Personal Allowance - Paid as Part of Salary	2,036,478	0	0		2,036,478			2,036,478		2,036,478
0-11-110-960-1001-2110301	House Allowance	685,076				685,076			685,076		685,076
0-11-110-960-1001-2110303	Acting Allowance	0				0			0		0
0-11-110-960-1001-2110314	Transport Allowance	542,754				542,754			542,754		542,754
0-11-110-960-1001-2110315	Extraneous Allowance	0				0			0		0
0-11-110-960-1001-2110322	Risk Allowance	0				0			0		0
0-11-110-960-1001-2120100	Employer Contributions to Compulsory National Social Security Schemes	808,648	0	0		808,648			808,648		808,648
0-11-110-960-1001-2120101	Employer Contributions to National Social Security Fund	174,075				174,075			174,075		174,075
0-11-110-960-1001-2120102	Employer Contributions to Local Government Security Fund	0				0			0		0
0-11-110-960-1001-2120103	Employer Contribution to Staff Pensions Scheme	634,573				634,573			634,573		634,573
0-03-031-302-1001-2210100-00-000	Utilities Supplies and Services	436,480	0	-131,000		305,480			305,480		305,480
0-03-031-302-1001-2210101-00-000	Electricity	205,402				205,402			205,402		205,402
0-03-031-302-1001-2210102-00-000	Water and sewerage charges	231,078		-131,000		100,078			100,078		100,078
0-03-031-302-1001-2210200-00-000	Communication, Supplies and Services	93,960	0	0	0	93,960	0	0	93,960	-43,080	50,880
0-03-031-302-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	50,880				50,880			50,880		50,880
0-03-031-302-1001-2210202-00-000	Internet Connections	12,720				12,720			12,720	-12,720	0
0-03-031-302-1001-2210203-00-000	Courier and Postal Services	6,360				6,360			6,360	-6,360	0
0-03-031-302-1001-2210207-00-000	DSTV Services	24,000				24,000			24,000	-24,000	0
0-03-031-302-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation	118,720	0	0	0	118,720	0	0	118,720	0	118,720
0-03-031-302-1001-2210302-00-000	Accommodation	55,120				55,120			55,120		55,120
0-03-031-302-1001-2210303-00-000	Daily Subsistence Allowance	63,600				63,600			63,600		63,600
0-03-031-302-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	79,710	0	0	0	79,710	0	0	79,710	-29,000	50,710
0-03-031-302-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	16,790				16,790			16,790		16,790
0-03-031-302-1001-2210504-00-000	Advertising, Awareness and Publicity Campaigns	29,000				29,000			29,000	-29,000	0
0-03-031-302-1001-2210505-00-000	Trade Shows and Exhibitions	33,920				33,920			33,920		33,920
0-03-031-302-1001-2210700-00-000	Training Expenses	407,040		-200,000		207,040			207,040		207,040
0-03-031-302-1001-2210701-00-000	Travel allowance	407,040		-200,000		207,040			207,040		207,040
0-03-031-302-1001-2210800-00-000	Hospitality Supplies and Services	109,440	0	0	0	109,440	0	0	109,440	241,392	350,832

Item Code	Item Description	Total Estimates 2017/18	Actual Revote 2016/17	Reallocations	Addition or Reduction in	Supplementary I	Reallocations	Addition In CARA	Supplementary II	Reallocations	Supplementary III
		KES		KES		KES	KES	KES	KES		
0-03-031-302-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	25,440				25,440	0		25,440	241,392	266,832
0-03-031-302-1001-2210809-00-000	Board Allowance	84,000				84,000			84,000		84,000
0-03-031-302-1001-2211000-00-000	Specialised Materials and Supplies	721,752	0	0	0	721,752	0	0	721,752	96,918	818,670
0-03-031-302-1001-2211003-00-000	Veterinarian Supplies and Materials	60,400				60,400			60,400		60,400
0-03-031-302-1001-2211004-00-000	Fungicides, Insecticides and Sprays	34,980				34,980			34,980		34,980
0-03-031-302-1001-2211005-00-000	Chemicals and Industrial Gases	48,000				48,000			48,000		48,000
0-03-031-302-1001-2211007-00-000	Agricultural Materials, Supplies and Small Equipment	169,972				169,972			169,972	107,718	277,690
0-03-031-302-1001-2211015-00-000	Food & Rations	397,600				397,600			397,600		397,600
0-03-031-302-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	10,800				10,800			10,800	-10,800	0
0-03-031-302-1001-2211100-00-000	Office and General Supplies and Services	137,577	0	0	0	137,577	0	0	137,577	-9,010	128,567
0-03-031-302-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	121,147				121,147			121,147		121,147
0-03-031-302-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	9,010				9,010			9,010	-9,010	0
0-03-031-302-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	7,420				7,420			7,420		7,420
0-03-031-302-1001-2211200-00-000	Fuel Oil and Lubricants	373,756		-200,000		173,756			173,756		173,756
0-03-031-302-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	373,756		-200,000		173,756			173,756		173,756
0-03-031-302-1001-2211300-00-000	Other Operating Expenses	480,000				480,000			480,000		480,000
0-03-031-302-1001-2211305-00-000	Contracted Guards and Cleaning Services	480,000				480,000			480,000		480,000
0-03-031-302-1001-2220100-00-000	Maintenance Expenses - Motor Vehicles and cycles	50,880				50,880			50,880		50,880
0-03-031-302-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	50,880				50,880			50,880		50,880
0-03-031-302-1001-2220200-00-000	Routine Maintenance - Other Assets	309,914				309,914			309,914		309,914
0-03-031-302-1001-2220201-00-000	Maintenance of Plant machinery & Equipment	186,000				186,000			186,000		186,000
0-03-031-302-1001-2220202-00-000	Maintenance of Office Furniture and Equipment	19,080				19,080			19,080		19,080
0-03-031-302-1001-2220205-00-000	Maintenance of Buildings and Stations -- Non-Residential	96,354				96,354			96,354		96,354
0-03-031-302-1001-2220210-00-000	Maintenance of Computers, Software, and Networks	8,480				8,480			8,480		8,480
0-03-031-302-1001-2640400-00-000	Other Current Transfers, Grants and Subsides	1,113,600		-400,000		713,600			713,600		713,600
0-03-031-302-1001-2640499-00-000	Other Current Transfers - Other	1,113,600		-400,000		713,600			713,600		713,600
0-03-031-302-1001-3110900-00-000	Purchase of Household Furniture and Institutional Equipment	30,000				30,000			30,000		30,000
0-03-031-302-1001-3110901-00-000	Purchase of Households & Furniture	30,000				30,000			30,000		30,000
0-03-031-302-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	100,700				100,700			100,700		100,700
0-03-031-302-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	100,700				100,700			100,700		100,700
0-03-031-302-1001-3111300-16-315	Purchase of Certified Seeds, Breeding Stock and Live Animals	132,712	0	0	0	132,712	0	0	132,712	-118,720	13,992
0-03-031-302-1001-3111301-16-315	Purchase of Certified Crop Seed	13,992				13,992			13,992		13,992
0-03-031-302-1001-3111302-16-315	Purchase of Animal and Breeding stock	76,320				76,320	0		76,320	-76,320	0
0-03-031-302-1001-3111305-16-315	Purchase of tree seeds and seedlings	42,400				42,400			42,400	-42,400	0
Recurrent	Grand Total	11,575,013	0	-931,000	0	10,644,013	0	0	10,644,013	138,500	10,782,513
		0				0			0		0
	Development	0				0			0		0
1-03-031-302-1001-3110500-00-000	Construction and Civil Works	22,350,000	0	0		22,350,000	-20,000,000		2,350,000		2,350,000
1-03-031-302-1001-3110504-00-000	Other Infrastructure and Civil Works (Construction of Sanitation block at ATC and installation of a water tank)	22,350,000				22,350,000	-20,000,000		2,350,000		2,350,000
1-03-031-302-1001-3110900-00-000	Purchase of Household Furniture and Institutional Equipment	0	0	0	0	0	50,000	0	50,000		50,000
1-03-031-302-1001-3110901-00-000	Purchase of Household and Institutional Furniture and Fittings (Air Conditioner)	0				0	50,000		50,000		50,000
	Sub Total Development	22,350,000	0	0		22,350,000	-19,950,000		2,400,000		2,400,000
	Total SP	33,925,013	0	-931,000		32,994,013	-19,950,000		13,044,013		13,044,013
		0				0			0		0
SP 4.2 Provision of Transport and Equipment for Agricultural Extension Services		0				0			0		0
0-03-031-302-1001-2110100-00-000	Basic Salaries - Permanent Employees	81,169,275	0	-30,493,687	0	50,676,088	-9,888,957	0	40,787,131	50,000,000	90,787,131
0-03-031-302-1001-2110101-00-000	Civil Service	81,169,275		-30,493,687		50,676,088	-9,888,957		40,787,131	50,000,000	90,787,131
0-11-110-960-1001-2110300	Personal Allowance - Paid as Part of Salary	28,303,057	0	0	0	28,303,057	-13,000,000	0	15,303,057	8,000,000	23,303,057
0-11-110-960-1001-2110301	House Allowance	16,573,787				16,573,787	-8,000,000		8,573,787	8,000,000	16,573,787
0-11-110-960-1001-2110303	Acting Allowance					0			0		0
0-11-110-960-1001-2110314	Transport Allowance	11,729,270				11,729,270	-5,000,000		6,729,270		6,729,270
0-11-110-960-1001-2110315	Extraneous Allowance	0				0			0		0
0-11-110-960-1001-2110322	Risk Allowance	0				0			0		0
0-11-110-960-1001-2120100	Employer Contributions to Compulsory National Social Security Schemes	18,418,433	0	0	0	18,418,433	-9,000,000	0	9,418,433	7,000,000	16,418,433
0-11-110-960-1001-2120101	Employer Contributions to National Social Security Fund	4,377,571				4,377,571	-2,000,000		2,377,571		2,377,571
0-11-110-960-1001-2120102	Employer Contributions to Local Government Security Fund	0				0			0		0
0-11-110-960-1001-2120103	Employer Contribution to Staff Pensions Scheme	14,040,862				14,040,862	-7,000,000		7,040,862	7,000,000	14,040,862
0-03-031-302-1001-2210100-00-000	Utilities Supplies and Services	508,920	0	-200,000	0	308,920	0	0	308,920	-100,000	208,920
0-03-031-302-1001-2210101-00-000	Electricity	284,598				284,598	-1,000		283,598	-100,000	183,598
0-03-031-302-1001-2210102-00-000	Water and sewerage charges	224,322		-200,000		24,322	1,000		25,322		25,322
0-03-031-302-1001-2210200-00-000	Communication, Supplies and Services	304,440	0	-100,000	0	204,440	0	0	204,440	10,000	214,440
0-03-031-302-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	137,120				137,120			137,120		137,120
0-03-031-302-1001-2210202-00-000	Internet Connections	39,280				39,280			39,280		39,280
0-03-031-302-1001-2210203-00-000	Courier and Postal Services	128,040		-100,000		28,040			28,040	10,000	38,040
0-03-031-302-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation	2,886,330	0	-800,000	0	2,086,330	0	0	2,086,330	2,016,940	4,103,270

Item Code	Item Description	Total Estimates 2017/18	Actual Revote 2016/17	Reallocations	Addition or Reduction in	Supplementary I	Reallocations	Addition In CARA	Supplementary II	Reallocations	Supplementary III
		KES		KES		KES	KES	KES	KES		
0-03-031-302-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	308,800				308,800	-30,000		278,800		278,800
0-03-031-302-1001-2210302-00-000	Accommodation	1,213,280		-400,000		813,280	30,000		843,280	1,816,940	2,660,220
0-03-031-302-1001-2210303-00-000	Daily Subsistence Allowance	1,364,250		-400,000		964,250			964,250	200,000	1,164,250
0-03-031-302-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	783,430	0	0	0	783,430	0	0	783,430	-150,000	633,430
0-03-031-302-1001-2210502-00-000	Publishing and Printing Services	167,000				167,000			167,000		167,000
0-03-031-302-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	265,350				265,350			265,350	-200,000	65,350
0-03-031-302-1001-2210505-00-000	Trade Shows and Exhibitions	111,080				111,080			111,080	50,000	161,080
0-03-031-302-1001-2210599-00-000	Printing, Advertising - Other (County Branding - Bill Board, Signage)	240,000				240,000			240,000		240,000
0-03-031-302-1001-2210600-00-000	Rentals of Produced Assets	180,000	0	-100,000	0	80,000	0	0	80,000	55,000	135,000
0-03-031-302-1001-2210604-00-000	Hire of Transport	180,000		-100,000		80,000			80,000	55,000	135,000
0-03-031-302-1001-2210700-00-000	Training Expenses	4,812,803	0	-1,600,000	0	3,212,803	0	0	3,212,803	1,652,920	4,865,723
0-03-031-302-1001-2210701-00-000	Travel allowance	4,663,203		-1,500,000		3,163,203			3,163,203	1,652,920	4,816,123
0-03-031-302-1001-2210704-00-000	Hire of Training Facilities and Equipment	149,600		-100,000		49,600			49,600		49,600
0-03-031-302-1001-2210800-00-000	Hospitality Supplies and Services	690,160	0	0	0	690,160	392,000	0	1,082,160	640,200	1,722,360
0-03-031-302-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	168,160				168,160	392,000		560,160	650,200	1,210,360
0-03-031-302-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	512,000				512,000			512,000		512,000
0-03-031-302-1001-2210807-00-000	Medals Award and honours	10,000				10,000			10,000	-10,000	0
0-03-031-302-1001-2211000-00-000	Specialised Materials and Supplies	616,948	0	0	0	616,948	0	0	616,948	-601,621	15,327
0-03-031-302-1001-2211004-00-000	Fungicides, Insecticides and Sprays	40,020				40,020			40,020	-40,020	0
0-03-031-302-1001-2211007-00-000	Agricultural Materials, Supplies and Small Equipment	166,228				166,228			166,228	-150,991	15,327
0-03-031-302-1001-2211009-00-000	Education and Library Supplies	5,000				5,000			5,000	-5,000	0
0-03-031-302-1001-2211023-00-000	Supplies for production	405,700				405,700			405,700	-405,700	0
0-03-031-302-1001-2211100-00-000	Office and General Supplies and Services	724,149				724,149			724,149		724,149
0-03-031-302-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	352,169				352,169			352,169		352,169
0-03-031-302-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	220,990				220,990			220,990		220,990
0-03-031-302-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	150,990				150,990			150,990		150,990
0-03-031-302-1001-2211200-00-000	Fuel Oil and Lubricants	2,192,737	0	0	0	2,192,737	0	0	2,192,737	1,328,360	3,521,097
0-03-031-302-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	2,192,737				2,192,737			2,192,737	1,328,360	3,521,097
0-03-031-302-1001-2211300-00-000	Other Operating Expenses	5,600				5,600			5,600		5,600
0-03-031-302-1001-2211322-00-000	Binding of Records	5,600				5,600			5,600		5,600
0-03-031-302-1001-2220100-00-000	Maintenance Expenses - Motor Vehicles and cycles	3,461,605	0	0	0	3,461,605	6,000	0	3,467,605		3,467,605
0-03-031-302-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	3,461,605				3,461,605	6,000		3,467,605		3,467,605
0-03-031-302-1001-2220200-00-000	Routine Maintenance - Other Assets	559,586	0	0	0	559,586	0	0	559,586	-106,391	453,195
0-03-031-302-1001-2220202-00-000	Maintenance of Office Furniture and Equipment	127,520				127,520			127,520	-49,170	78,350
0-03-031-302-1001-2220205-00-000	Maintenance of Buildings and Stations -- Non-Residential	274,546				274,546			274,546	-57,221	217,325
0-03-031-302-1001-2220210-00-000	Maintenance of Computers, Software, and Networks	157,520				157,520			157,520		157,520
0-03-031-302-1001-3110200-00-000	Construction of Building	110,000	0	0	0	110,000	0	0	110,000	110,000	220,000
0-03-031-302-1001-3110302-00-000	Refurbishment of Non-Residential Buildings	110,000				110,000			110,000	110,000	220,000
0-03-031-302-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	177,900	0	0	0	177,900	0	0	177,900	-14,000	163,900
0-03-031-302-1001-3111001-00-000	Purchase of Office Furniture and Fittings	109,600				109,600			109,600		109,600
0-03-031-302-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	54,300				54,300			54,300		54,300
0-03-031-302-1001-3111003-00-000	Purchase of Airconditionners, Fans and Heating Appliances	14,000				14,000			14,000	-14,000	0
0-03-031-302-1001-3111100-00-000	Purchase of Specialised Plant, Equipment and Machinery	149,100	0	-100,000	0	49,100	0	0	49,100	-49,100	0
0-03-031-302-1001-3111109-00-000	Purchase of Education Aids and Related Equipment	149,100		-100,000		49,100			49,100	-49,100	0
0-03-031-302-1001-3111300-16-315	Purchase of Certified Seeds, Breeding Stock and Live Animals	109,488	0	0	0	109,488	0	0	109,488	-109,488	0
0-03-031-302-1001-3111301-16-315	Purchase of Certified Crop Seed	29,208				29,208			29,208	-29,208	0
0-03-031-302-1001-3111302-16-315	Purchase of Animal and Breeding stock	42,680				42,680			42,680	-42,680	0
0-03-031-302-1001-3111305-16-315	Purchase of tree seeds and seedlings	37,600				37,600			37,600	-37,600	0
0-03-031-302-1001-3111400-00-000	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	350,000	0			350,000			350,000		350,000
0-03-031-302-1001-3111401-00-000	Pre-feasibility, Feasibility and Appraisal Studies	350,000				350,000			350,000		350,000
Recurrent	sub total	146,514,461	0	-33,393,687	0	113,120,774	-31,490,957	0	81,629,817	69,682,820	151,312,637
		0				0			0		0
	Development	0				0			0		0
1-03-031-302-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	15,194,000	0	0	0	15,194,000	-13,494,000	0	1,700,000	0	1,700,000
1-03-031-302-1001-2210505-00-000	Trade Shows and Exhibitions	15,194,000				15,194,000	-13,494,000		1,700,000		1,700,000
1-03-031-302-1001-3110700-00-000	Purchase of Vehicles and Other Transport Equipment	7,000,000	0	0	0	7,000,000	-7,000,000	0	0		0
1-03-031-302-1001-3110701-00-000	Purchase of Motor vehicles (1 pick up & 3 motor bikes)	7,000,000				7,000,000	-7,000,000		0		0
1-03-031-302-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	2,000,000	0			2,000,000			2,000,000		2,000,000
1-03-031-302-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	2,000,000				2,000,000			2,000,000		2,000,000
	Sub Total Development	24,194,000	0	0	0	24,194,000	-20,494,000	0	3,700,000	0	3,700,000
	Total SP	170,708,461	0	-33,393,687	0	137,314,774	-51,984,957	0	85,329,817	69,682,820	155,012,637
		0				0			0		0
0104003710 P5: Irrigation and Drainage Infrastructure (Farm Water Resource Development and Irrigation)											
0104013710 SP 5.1 Small Scale Cluster Irrigation Development		0				0			0		0
0-03-031-302-1001-2110100-00-000	Basic Salaries - Permanent Employees	2,191,329				2,191,329			2,191,329		2,191,329
0-03-031-302-1001-2110101-00-000	Civil Service	2,191,329				2,191,329			2,191,329		2,191,329

Item Code	Item Description	Total Estimates 2017/18	Actual Revote 2016/17	Reallocations	Addition or Reduction in	Supplementary I	Reallocations	Addition In CARA	Supplementary II	Reallocations	Supplementary III
		KES		KES		KES	KES	KES	KES		
0-11-110-960-1001-2110300	Personal Allowance - Paid as Part of Salary	710,347				710,347			710,347		710,347
0-11-110-960-1001-2110301	House Allowance	447,133				447,133			447,133		447,133
0-11-110-960-1001-2110314	Transport Allowance	263,213				263,213			263,213		263,213
0-11-110-960-1001-2120100	Employer Contributions to Compulsory National Social Security Schemes	408,630				408,630			408,630		408,630
0-11-110-960-1001-2120101	Employer Contributions to National Social Security Fund	64,364				64,364			64,364		64,364
0-11-110-960-1001-2120103	Employer Contribution to Staff Pensions Scheme	344,266				344,266			344,266		344,266
0-03-031-302-1001-2210100-00-000	Utilities Supplies and Services	27,000	0	0	0	27,000	0	0	27,000	-27,000	0
0-03-031-302-1001-2210101-00-000	Electricity	18,000				18,000			18,000	-18,000	0
0-03-031-302-1001-2210102-00-000	Water and sewerage charges	9,000				9,000			9,000	-9,000	0
0-03-031-302-1001-22110200-00-000	Communication, Supplies and Services	55,000	0	0	0	55,000	0	0	55,000	-16,000	39,000
0-03-031-302-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	24,000				24,000			24,000		24,000
0-03-031-302-1001-2210202-00-000	Internet Connections	24,000				24,000			24,000	-9,000	15,000
0-03-031-302-1001-2210203-00-000	Courier and Postal Services	7,000				7,000			7,000	-7,000	0
0-03-031-302-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation	1,053,206	0	-600,000	0	453,206	85,000	0	538,206		538,206
0-03-031-302-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	48,000				48,000			48,000		48,000
0-03-031-302-1001-2210302-00-000	Accommodation-Domestic travel	553,400		-300,000		253,400	25,000		278,400		278,400
0-03-031-302-1001-2210303-00-000	Daily Subsistence Allowance	451,806		-300,000		151,806	60,000		211,806		211,806
0-03-031-302-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	103,200	0	0	0	103,200	0	0	103,200	53,200	156,400
0-03-031-302-1001-2210502-00-000	Publishing and Printing Services	53,200				53,200			53,200	53,200	106,400
0-03-031-302-1001-2210505-00-000	Trade Shows and Exhibitions	50,000				50,000			50,000		50,000
0-03-031-302-1001-2210700-00-000	Training Expenses	940,000	0	-500,000	0	440,000	180,000	0	620,000	102,660	722,660
0-03-031-302-1001-2210701-00-000	Training allowance	400,000		-200,000		200,000			200,000		200,000
0-03-031-302-1001-2210704-00-000	Hire of Training Facilities and Equipment	40,000				40,000			40,000		40,000
0-03-031-302-1001-2210710-00-000	Accommodation Allowance	500,000		-300,000		200,000	180,000		380,000	102,660	482,660
0-03-031-302-1001-2211000-00-000	Specialised Materials and Supplies	61,901	0	0	0	61,901	0	0	61,901	-30,000	31,901
0-03-031-302-1001-2211007-00-000	Agricultural Materials, Supplies and Small Equipment	61,901				61,901			61,901	-30,000	31,901
0-03-031-302-1001-2211100-00-000	Office and General Supplies and Services	337,650				337,650			337,650		337,650
0-03-031-302-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	106,100				106,100			106,100		106,100
0-03-031-302-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	181,500				181,500			181,500		181,500
0-03-031-302-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	50,050				50,050			50,050		50,050
0-03-031-302-1001-2211200-00-000	Fuel Oil and Lubricants	1,029,235				1,029,235			1,029,235		1,029,235
0-03-031-302-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	629,235				629,235			629,235		629,235
0-03-031-302-1001-2211202-00-000	Refined Fuels and Lubricants for Production	300,000				300,000			300,000		300,000
0-03-031-302-1001-2211203-00-000	Refined Fuels and Lubricants -others	100,000				100,000			100,000		100,000
0-03-031-302-1001-2220100-00-000	Maintenance Expenses - Motor Vehicles and cycles	556,235	0	0	0	556,235	0	0	556,235	49,950	606,185
0-03-031-302-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	556,235				556,235			556,235	49,950	606,185
0-03-031-302-1001-2220200-00-000	Routine Maintenance - Other Assets	281,000	0	-100,000	0	181,000		0	181,000	-10,000	171,000
0-03-031-302-1001-2220202-00-000	Maintenance of Office Furniture and Equipment	135,000				135,000			135,000		135,000
0-03-031-302-1001-2220205-00-000	Maintenance of Buildings and Stations -- Non-Residential	110,000		-100,000		10,000			10,000	-10,000	0
0-03-031-302-1001-2220210-00-000	Maintenance of Computers, Software, and Networks	36,000				36,000			36,000		36,000
0-03-031-302-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	205,000	0	-100,000	0	105,000	0	0	105,000	-16,410	88,590
0-03-031-302-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	205,000		-100,000		105,000			105,000	-16,410	88,590
0-03-031-302-1001-3111400-00-000	Research,Feasibility Studies, Project Preparation and Design, Project Supervision	1,646,802	0	-600,000	0	1,046,802	20,000	0	1,066,802		1,066,802
0-03-031-302-1001-3111401-00-000	Pre-feasibility, Feasibility and Appraisal Studies	1,646,802		-600,000		1,046,802	20,000		1,066,802		1,066,802
	Sub Total Recurrent	9,606,535	0	-1,900,000	0	7,706,535	285,000	0	7,991,535	106,400	8,097,935
	Development	0				0			0		0
1-03-031-302-1001-3110500-00-000	Construction and Civil Works	17,165,204	0	0	0	17,165,204	0	0	17,165,204	0	17,165,204
1-03-031-302-1001-3110504-00-000	Other Infrastructure and Civil Works - River base irrigation wells for cluster irrigation schemes	17,165,204				17,165,204			17,165,204		17,165,204
	Sub Total Developemnt	17,165,204	0	0	0	17,165,204	0	0	17,165,204	0	17,165,204
	Total SP	26,771,739	0	-1,900,000	0	24,871,739	285,000	0	25,156,739	106,400	25,263,139
		0				0			0		0
		0				0			0		0
0104023710 SP 5.2 Irrigation Farm Water Resource Development		0				0			0		0
0-03-031-302-1001-2110100-00-000	Basic Salaries - Permanent Employees	1,159,440	0	0		1,159,440			1,159,440		1,159,440
0-03-031-302-1001-2110101-00-000	Civil Service	1,159,440				1,159,440			1,159,440		1,159,440
0-11-110-960-1001-2110300	Personal Allowance - Paid as Part of Salary	710,347	0	0		710,347			710,347		710,347
0-11-110-960-1001-2110301	House Allowance	447,133				447,133			447,133		447,133
0-11-110-960-1001-2110314	Transport Allowance	263,213				263,213			263,213		263,213
0-11-110-960-1001-2120100	Employer Contributions to Compulsory National Social Security Schemes	408,630	0	0		408,630			408,630		408,630
0-11-110-960-1001-2120101	Employer Contributions to National Social Security Fund	64,364				64,364			64,364		64,364
0-11-110-960-1001-2120103	Employer Contribution to Staff Pensions Scheme	344,266				344,266			344,266		344,266
0-03-031-302-1001-2210100-00-000	Utilities Supplies and Services	27,000	0	0	0	27,000	0	0	27,000	-27,000	0
0-03-031-302-1001-2210101-00-000	Electricity	18,000				18,000			18,000	-18,000	0
0-03-031-302-1001-2210102-00-000	Water and sewerage charges	9,000				9,000			9,000	-9,000	0
0-03-031-302-1001-2210200-00-000	Communication, Supplies and Services	53,000	0	0	0	53,000	0	0	53,000	-52,000	1,000
0-03-031-302-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	24,000				24,000			24,000	-23,000	1,000

Item Code	Item Description	Total Estimates 2017/18	Actual Revote 2016/17	Reallocations	Addition or Reduction in	Supplementary I	Reallocations	Addition In CARA	Supplementary II	Reallocations	Supplementary III
		KES		KES		KES	KES	KES	KES		
0-03-031-302-1001-2210202-00-000	Internet Connections	24,000				24,000			24,000	-24,000	0
0-03-031-302-1001-2210203-00-000	Courier and Postal Services	5,000				5,000			5,000	-5,000	0
0-03-031-302-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation	566,844	0	-100,000		466,844			466,844		466,844
0-03-031-302-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	23,000				23,000			23,000		23,000
0-03-031-302-1001-2210302-00-000	Accommodation	313,400		-100,000		213,400			213,400		213,400
0-03-031-302-1001-2210303-00-000	Daily Subsistence Allowance	230,444				230,444			230,444		230,444
0-03-031-302-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	25,000				25,000			25,000		25,000
0-03-031-302-1001-2210505-00-000	Trade Shows and Exhibitions	25,000				25,000			25,000		25,000
0-03-031-302-1001-2210700-00-000	Training Expenses	1,010,000	0	-200,000	0	810,000	0	0	810,000	20,000	830,000
0-03-031-302-1001-2210701-00-000	Training allowance	500,000		-100,000		400,000			400,000		400,000
0-03-031-302-1001-2210704-00-000	Hire of Training Facilities and Equipment	10,000				10,000			10,000	20,000	30,000
0-03-031-302-1001-2210710-00-000	Accommodation Allowance	500,000		-100,000		400,000			400,000		400,000
0-03-031-302-1001-2211000-00-000	Specialised Materials and Supplies	50,000	0	0	0	50,000	0	0	50,000	-50,000	0
0-03-031-302-1001-2211007-00-000	Agricultural Materials, Supplies and Small Equipment	50,000				50,000			50,000	-50,000	0
0-03-031-302-1001-2211100-00-000	Office and General Supplies and Services	13,250	0	0	0	13,250	0	0	13,250	-4,500	8,750
0-03-031-302-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	8,750				8,750			8,750		8,750
0-03-031-302-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	2,500				2,500			2,500	-2,500	0
0-03-031-302-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	2,000				2,000			2,000	-2,000	0
0-03-031-302-1001-2211200-00-000	Fuel Oil and Lubricants	494,400				494,400			494,400		494,400
0-03-031-302-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	494,400				494,400			494,400		494,400
0-03-031-302-1001-2220100-00-000	Maintenance Expenses - Motor Vehicles and cycles	155,867	0	0	0	155,867	0	0	155,867	125,500	281,367
0-03-031-302-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	155,867				155,867			155,867	125,500	281,367
0-03-031-302-1001-2220200-00-000	Routine Maintenance - Other Assets	12,000	0	0	0	12,000	0	0	12,000	-12,000	0
0-03-031-302-1001-2220210-00-000	Maintenance of Computers, Software, and Networks	12,000				12,000			12,000	-12,000	0
0-03-031-302-1001-3111400-00-000	Research,Feasibility Studies, Project Preparation and Design, Project Supervision	200,000				200,000			200,000		200,000
0-03-031-302-1001-3111401-00-000	Pre-feasibility, Feasibility and Appraisal Studies	200,000				200,000			200,000		200,000
Recurrent	Sub Total Department of Agriculture	4,885,778	0	-300,000	0	4,585,778	0	0	4,585,778	0	4,585,778
		0				0			0		0
	Development	0				0			0		0
1-03-031-302-1001-3110500-00-000	Construction and Civil Works	8,000,000	0	0	0	8,000,000	-8,000,000	0	0		0
1-03-031-302-1001-3110504-00-000	Other Infrastructure and Civil Works (On farm ponds)	8,000,000				8,000,000	-8,000,000		0		0
	Sub Total Development	8,000,000	0	0	0	8,000,000	-8,000,000	0	0		0
	Total SP	12,885,778	0	-300,000	0	12,585,778	-8,000,000	0	4,585,778		4,585,778
		0				0			0		0
		0				0			0		0
		0				0			0		0
0105003710 P6: Fisheries Development and Management		0				0			0		0
0105013710 SP 6: 1 Aquaculture Development		0				0			0		0
303 Recurrent Fisheries		0				0			0		0
0-03-031-303-1001-2110100-00-000	Basic Salaries - Permanent Employees	4,837,277				4,837,277			4,837,277		4,837,277
0-03-031-303-1001-2110101-00-000	Civil Service	4,837,277				4,837,277			4,837,277		4,837,277
0-11-110-960-1001-2110300	Personal Allowance - Paid as Part of Salary	1,472,673				1,472,673			1,472,673		1,472,673
0-11-110-960-1001-2110301	House Allowance	700,756				700,756			700,756		700,756
0-11-110-960-1001-2110303	Acting Allowance	0				0			0		0
0-11-110-960-1001-2110314	Transport Allowance	771,917				771,917			771,917		771,917
0-11-110-960-1001-2110315	Extraneous Allowance	0				0			0		0
0-11-110-960-1001-2110322	Risk Allowance	0				0			0		0
0-11-110-960-1001-2120100	Employer Contributions to Compulsory National Social Security Schemes	1,108,279				1,108,279			1,108,279		1,108,279
0-11-110-960-1001-2120101	Employer Contributions to National Social Security Fund	233,376				233,376			233,376		233,376
0-11-110-960-1001-2120102	Employer Contributions to Local Government Security Fund	0				0			0		0
0-11-110-960-1001-2120103	Employer Contribution to Staff Pensions Scheme	874,903				874,903			874,903		874,903
0-03-031-303-1001-2210100-00-000	Utilities Supplies and Services	44,523				44,523			44,523		44,523
0-03-031-303-1001-2210101-00-000	Payment of Electricity	18,360				18,360			18,360		18,360
0-03-031-303-1001-2210102-00-000	Water and sewerage	26,163				26,163			26,163		26,163
0-03-031-303-1001-2210200-00-000	Communication, Supplies and Services	64,793	0	0	0	64,793	0	0	64,793	-10,000	54,793
0-03-031-303-1001-2210201-00-000	Telephone, Facsimile & Mobile	24,000				24,000			24,000		24,000
0-03-031-303-1001-2210202-00-000	Internet Connection	30,793				30,793			30,793		30,793
0-03-031-303-1001-2210203-00-000	Courier and Postal Services	10,000				10,000			10,000	-10,000	0
0-03-031-303-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation	1,200,000	0	-300,000	0	900,000	0	0	900,000	141,525	1,041,525
0-03-031-303-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000				100,000			100,000		100,000
0-03-031-303-1001-2210302-00-000	Travel Accomodation	460,000		-100,000		360,000			360,000	80,000	440,000
0-03-031-303-1001-2210303-00-000	Daily Subsistence Allowance	640,000		-200,000		440,000			440,000	61,525	501,525
0-03-031-303-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	30,600				30,600			30,600		30,600
0-03-031-303-1001-2210502-00-000	Printing training materials	7,650				7,650			7,650		7,650
0-03-031-303-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	22,950				22,950			22,950		22,950
0-03-031-303-1001-2210700-00-000	Training Expenses	752,369	0	-290,000		462,369			462,369		462,369

Item Code	Item Description	Total Estimates 2017/18	Actual Revote 2016/17	Reallocations	Addition or Reduction in	Supplementary I	Reallocations	Addition In CARA	Supplementary II	Reallocations	Supplementary III
		KES		KES		KES	KES	KES	KES		
0-03-031-303-1001-2210701-00-000	Travel allowances	352,369		-100,000		252,369			252,369		252,369
0-03-031-303-1001-2210704-00-000	Hall Hire	100,000		-90,000		10,000			10,000		10,000
0-03-031-303-1001-2210710-00-000	Accommodation Allowance	300,000		-100,000		200,000			200,000		200,000
0-03-031-303-1001-2210800-00-000	Hospitality Supplies and Services	53,550	0	0	0	53,550	0	0	53,550	22,350	75,900
0-03-031-303-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	45,900				45,900			45,900	30,000	75,900
0-03-031-303-1001-2210807-00-000	Medals, Awards and Honors	7,650				7,650			7,650	-7,650	0
0-03-031-303-1001-2211000-00-000	Specialised Materials and Supplies	157,375	0	0	0	157,375	0	0	157,375	-39,125	118,250
0-03-031-303-1001-2211004-00-000	Specialized materials	19,125				19,125			19,125	-19,125	0
0-03-031-303-1001-2211007-00-000	Agricultural Materials	138,250				138,250			138,250	-20,000	118,250
0-03-031-303-1001-2211100-00-000	Office and General Supplies and Services	306,550				306,550			306,550		306,550
0-03-031-303-1001-2211101-00-000	General office supplies	168,850				168,850			168,850		168,850
0-03-031-303-1001-2211102-00-000	Supplies and accessories for computers and printers	114,750				114,750			114,750		114,750
0-03-031-303-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	22,950				22,950			22,950		22,950
0-03-031-303-1001-2211200-00-000	Fuel Oil and Lubricants	326,440	0	0	0	326,440	0	0	326,440	67,234	393,674
0-03-031-303-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	326,440				326,440			326,440	67,234	393,674
0-03-031-303-1001-2211300-00-000	Other Operating Expenses	400,000	0	-300,000		100,000			100,000		100,000
0-03-031-303-1001-2211305-00-000	Contracted Guards and Cleaning Services	400,000		-300,000		100,000			100,000		100,000
0-03-031-303-1001-2220100-00-000	Maintenance Expenses - Motor Vehicles and cycles	214,750				214,750			214,750		214,750
0-03-031-303-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	214,750				214,750			214,750		214,750
0-03-031-303-1001-2220200-00-000	Routine Maintenance - Other Assets	53,550				53,550			53,550		53,550
0-03-031-303-1001-2220202-00-000	Maintenance of Office Furniture and Equipments	22,950				22,950			22,950		22,950
0-03-031-303-1001-2220205-00-000	Maintenance of Buildings and Stations -- Non-Residential	15,300				15,300			15,300		15,300
0-03-031-303-1001-2220210-00-000	Maintenance of computers	15,300				15,300			15,300		15,300
0-03-031-303-1001-3110300-00-000	Refurbishment of Buildings	322,950	0	-200,000		122,950			122,950		122,950
0-03-031-303-1001-3110302-00-000	Refurbishment of Non-Residential Buildings	322,950		-200,000		122,950			122,950		122,950
0-03-031-303-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	433,050				433,050			433,050		433,050
0-03-031-303-1001-3111001-00-000	Purchase of Office Furniture and Fittings	165,300				165,300			165,300		165,300
0-03-031-303-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	267,750				267,750			267,750		267,750
0-03-031-303-1001-3111400-00-000	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	650,000	0	-200,000		450,000			450,000		450,000
0-03-031-303-1001-3111401-00-000	Pre-feasibility, Feasibility and Appraisal Studies	650,000		-200,000		450,000			450,000		450,000
Recurrent Sub total		12,428,729	0	-1,290,000	0	11,138,729	0	0	11,138,729	181,984	11,320,713
		0				0			0		0
	Development	0	0	0	0	0	0	0	0	0	0
1-03-031-303-1001-2211000-00-000	Specialised Materials and Supplies	5,000,000	0	0	0	5,000,000	-4,200,000	0	800,000		800,000
1-03-031-303-1001-2211007-00-000	Agricultural Materials, Supplies and Small Equipment (Fishing gear and liners)	4,200,000				4,200,000	-4,200,000		0		0
1-03-031-303-1001-2211023-00-000	Supplies for Production	800,000				800,000			800,000		800,000
1-03-031-303-1001-3110500-00-000	Construction and Civil Works	320,000	0	0	0	320,000	0	0	320,000	62,500	382,500
1-03-031-303-1001-3110504-00-000	Other Infrastructure and Civil Works (Rehabilitation of fish ponds)	320,000				320,000			320,000	62,500	382,500
1-03-031-303-1001-3111300-00-000	Purchase of Certified Seeds, Breeding Stock and Live Animals	320,000	0	0		320,000	-320,000		0		0
1-03-031-303-1001-3111301-00-000	Purchase of Certified Crop Seed (Fingerlings)	320,000				320,000	-320,000		0		0
	Sub Total Development	5,640,000	0	0	0	5,640,000	-4,520,000	0	1,120,000	62,500	1,182,500
	Total SP	18,068,729	0	-1,290,000	0	16,778,729	-4,520,000	0	12,258,729	244,484	12,503,213
		0				0			0		0
0106003710 P 7: Livestock Resources Management and Development		0				0			0		0
0106013710 SP 7.1 Livestock Production and Management		0				0			0		0
306 Recurrent Livestock Development		0				0			0		0
0-03-031-306-1001-2110100-00-000	Basic Salaries - Permanent Employees	4,818,666				4,818,666			4,818,666		4,818,666
0-03-031-306-1001-2110101-00-000	Civil Service	4,818,666				4,818,666			4,818,666		4,818,666
0-11-110-960-1001-2110300	Personal Allowance - Paid as Part of Salary	1,683,141				1,683,141			1,683,141		1,683,141
0-11-110-960-1001-2110301	House Allowance	832,223				832,223			832,223		832,223
0-11-110-960-1001-2110303	Acting Allowance	0				0			0		0
0-11-110-960-1001-2110314	Transport Allowance	651,305				651,305			651,305		651,305
0-11-110-960-1001-2110315	Extraneous Allowance	0				0			0		0
0-11-110-960-1001-2110322	Risk Allowance	199,613				199,613			199,613		199,613
0-11-110-960-1001-2120100	Employer Contributions to Compulsory National Social Security Schemes	1,119,343				1,119,343			1,119,343		1,119,343
0-11-110-960-1001-2120101	Employer Contributions to National Social Security Fund	227,098				227,098			227,098		227,098
0-11-110-960-1001-2120102	Employer Contributions to Local Government Security Fund	0				0			0		0
0-11-110-960-1001-2120103	Employer Contribution to Staff Pensions Scheme	892,245				892,245			892,245		892,245
0-03-031-306-1001-2210100-00-000	Utilities Supplies and Services	108,864				108,864			108,864		108,864
0-03-031-306-1001-2210101-00-000	Payment of Electricity	68,040				68,040			68,040		68,040
0-03-031-306-1001-2210102-00-000	Water and sewerage	40,824				40,824			40,824		40,824
0-03-031-306-1001-2210200-00-000	Communication, Supplies and Services	211,684	0	0	0	211,684	0	0	211,684	-190,480	21,204
0-03-031-306-1001-2210201-00-000	Telephone, Facsimile & Mobile	105,844				105,844			105,844	-100,000	5,844
0-03-031-306-1001-2210202-00-000	Internet Connection	60,480				60,480			60,480	-60,480	0
0-03-031-306-1001-2210203-00-000	Courier and Postal Services	45,360				45,360			45,360	-30,000	15,360
0-03-031-306-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation	1,050,000				1,050,000			1,050,000		1,050,000

Item Code	Item Description	Total Estimates 2017/18	Actual Revote 2016/17	Reallocations	Addition or Reduction in	Supplementary I	Reallocations	Addition In CARA	Supplementary II	Reallocations	Supplementary III
		KES		KES		KES	KES	KES	KES		
0-03-031-306-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	129,200				129,200			129,200		129,200
0-03-031-306-1001-2210302-00-000	Travel Accomodation	447,800				447,800			447,800		447,800
0-03-031-306-1001-2210303-00-000	Daily Subsistence Allowance	473,000				473,000			473,000		473,000
0-03-031-306-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	67,032	0	0	0	67,032	0	0	67,032	-10,000	57,032
0-03-031-306-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	54,432				54,432			54,432		54,432
0-03-031-306-1001-2210504-00-000	Advertising, Awareness and Publicity Campaigns	12,600				12,600			12,600	-10,000	2,600
0-03-031-306-1001-2210700-00-000	Training Expenses	2,250,000	0	-400,000	0	1,850,000	0	0	1,850,000	192,540	2,042,540
0-03-031-306-1001-2210701-00-000	Travel allowance	1,605,861		-400,000		1,205,861			1,205,861	192,540	1,398,401
0-03-031-306-1001-2210704-00-000	Hall Hire	62,105				62,105			62,105		62,105
0-03-031-306-1001-2210710-00-000	Accommodation allowance	582,034				582,034			582,034		582,034
0-03-031-306-1001-2210800-00-000	Hospitality Supplies and Services	7,560	0	0	0	7,560	0	0	7,560	50,000	57,560
0-03-031-306-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	7,560				7,560			7,560	50,000	57,560
0-03-031-306-1001-2211000-00-000	Specialised Materials and Supplies	634,700	0	0	0	634,700	-285,000	0	349,700		349,700
0-03-031-306-1001-2211016-00-000	Purchase of uniforms and clothing	182,700				182,700			182,700		182,700
0-03-031-306-1001-2211023-00-000	Supplies of production	452,000				452,000	-285,000		167,000		167,000
0-03-031-306-1001-2211100-00-000	Office and General Supplies and Services	315,447				315,447			315,447		315,447
0-03-031-306-1001-2211101-00-000	General office supplies	150,954				150,954			150,954		150,954
0-03-031-306-1001-2211102-00-000	Supplies and accessories for computers and printers	126,000				126,000			126,000		126,000
0-03-031-306-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	38,493				38,493			38,493		38,493
0-03-031-306-1001-2211200-00-000	Fuel Oil and Lubricants	694,720	0	0	0	694,720	0	0	694,720	188,280	883,000
0-03-031-306-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	694,720				694,720			694,720	188,280	883,000
0-03-031-306-1001-2220100-00-000	Maintenance Expenses - Motor Vehicles and cycles	343,678				343,678			343,678		343,678
0-03-031-306-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	343,678				343,678			343,678		343,678
0-03-031-306-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	337,800	0	-300,000	0	37,800	0	0	37,800	-37,800	0
0-03-031-306-1001-3111001-00-000	Purchase of Office Furniture and Fittings	337,800		-300,000		37,800			37,800	-37,800	0
0-03-031-306-1001-3111400-00-000	Research,Feasibility Studies, Project Preparation and Design, Project Supervision	500,000				500,000			500,000		500,000
0-03-031-306-1001-3111401-00-000	Pre-feasibility, Feasibility and Appraisal Studies	500,000				500,000			500,000		500,000
Recurrent Sub total		14,142,635	0	-700,000	0	13,442,635	-285,000	0	13,157,635	192,540	13,350,175
		0				0			0		0
	Development	0				0			0		0
1-03-031-306-1001-2211000-00-000	Specialised Materials and Supplies	2,400,000	0	0		2,400,000	7,600,000		10,000,000		10,000,000
1-03-031-306-1001-2211007-00-000	Agricultural materials, Supplies and Small Equipment- Purchase of Bee hives	2,400,000				2,400,000	7,600,000		10,000,000		10,000,000
1-03-031-306-1001-3111300-00-000	Purchase of Certified Seeds, Breeding Stock and Live Animals	3,000,000	0	0		3,000,000	0		3,000,000		3,000,000
1-03-031-306-1001-3111301-00-000	Purchase of Certified Crop Seed- grass seeds	3,000,000				3,000,000	0		3,000,000		3,000,000
1-03-031-306-1001-3111300-00-000	Purchase of Certified Seeds, Breeding Stock and Live Animals	2,550,000	0	0	0	2,550,000	3,138,500	0	5,688,500	0	5,688,500
1-03-031-306-1001-3111302-00-000	Purchase of Animals and Breeding Stock- Semen & Nitrogen	2,550,000				2,550,000	0		2,550,000		2,550,000
1-03-031-306-1001-3111103-00-000	Purchase of Agricultural Machinery and Equipment (incubators)						3,138,500		3,138,500		3,138,500
	Sub Total Development	7,950,000	0	0	0	7,950,000	10,738,500	0	18,688,500	0	18,688,500
	Total SP	22,092,635	0	-700,000	0	21,392,635	10,453,500	0	31,846,135	192,540	32,038,675
		0				0			0		0
0106023710 SP 7.2 Livestock Diseases Management and Control		0				0			0		0
0-03-031-304-1001-2110100-00-000	Basic Salaries - Permanent Employees	23,851,373	0	0	0	23,851,373	0	0	23,851,373	20,000,000	43,851,373
0-03-031-304-1001-2110101-00-000	Civil Service	23,851,373				23,851,373			23,851,373	20,000,000	43,851,373
0-11-110-960-1001-2110300	Personal Allowance - Paid as Part of Salary	7,033,589				7,033,589			7,033,589		7,033,589
0-11-110-960-1001-2110301	House Allowance	3,706,407				3,706,407			3,706,407		3,706,407
0-11-110-960-1001-2110303	Acting Allowance	0				0			0		0
0-11-110-960-1001-2110314	Transport Allowance	3,280,646				3,280,646			3,280,646		3,280,646
0-11-110-960-1001-2110315	Extraneous Allowance	0				0			0		0
0-11-110-960-1001-2110322	Risk Allowance	46,536				46,536			46,536		46,536
0-11-110-960-1001-2120100	Employer Contributions to Compulsory National Social Security Schemes	4,839,365				4,839,365			4,839,365		4,839,365
0-11-110-960-1001-2120101	Employer Contributions to National Social Security Fund	1,157,994				1,157,994			1,157,994		1,157,994
0-11-110-960-1001-2120102	Employer Contributions to Local Government Security Fund	0				0			0		0
0-11-110-960-1001-2120103	Employer Contribution to Staff Pensions Scheme	3,681,371				3,681,371			3,681,371		3,681,371
0-03-031-304-1001-2210100-00-000	Utilities Supplies and Services	145,092	0	0	0	145,092	0	0	145,092	-10,000	135,092
0-03-031-304-1001-2210101-00-000	Electricity	108,712				108,712			108,712		108,712
0-03-031-304-1001-2210102-00-000	Water and sewerage charges	36,380				36,380			36,380	-10,000	26,380
0-03-031-304-1001-2210200-00-000	Communication, Supplies and Services	331,700	0	0	0	331,700	0	0	331,700	-233,460	98,240
0-03-031-304-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	194,740				194,740			194,740	-150,000	44,740
0-03-031-304-1001-2210202-00-000	Internet Connections	83,460				83,460			83,460	-83,460	0
0-03-031-304-1001-2210203-00-000	Courier and Postal Services	53,500				53,500			53,500		53,500
0-03-031-304-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation	900,000	0	-200,000	0	700,000	0	0	700,000	65,000	765,000

Item Code	Item Description	Total Estimates 2017/18	Actual Revote 2016/17	Reallocations	Addition or Reduction in	Supplementary I	Reallocations	Addition In CARA	Supplementary II	Reallocations	Supplementary III
		KES		KES		KES	KES	KES	KES		
0-03-031-304-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	80,000				80,000			80,000		80,000
0-03-031-304-1001-2210302-00-000	Travel Accomodation	290,000				290,000			290,000	15,000	305,000
0-03-031-304-1001-2210303-00-000	Daily Subsistence Allowance	530,000		-200,000		330,000			330,000	50,000	380,000
0-03-031-304-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	65,484	0	0	0	65,484	0	0	65,484	-35,154	30,330
0-03-031-304-1001-2210502-00-000	Publishing and Printing Services	3,424				3,424			3,424	-3,424	0
0-03-031-304-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	56,710				56,710			56,710	-26,380	30,330
0-03-031-304-1001-2210504-00-000	Publicity	5,350				5,350			5,350	-5,350	0
0-03-031-304-1001-2210700-00-000	Training Expenses	1,700,000	0	-600,000	0	1,100,000	0	0	1,100,000	203,614	1,303,614
0-03-031-304-1001-2210701-00-000	Travel allowance	1,650,000		-600,000		1,050,000			1,050,000	203,614	1,253,614
0-03-031-304-1001-2210704-00-000	Hire of Training Facilities and Equipment	50,000				50,000			50,000		50,000
0-03-031-304-1001-2210800-00-000	Hospitality Supplies and Services	73,830	0	0	0	73,830		0	73,830	10,000	83,830
0-03-031-304-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	73,830				73,830			73,830	10,000	83,830
0-03-031-304-1001-2211000-00-000	Specialised Materials and Supplies	405,752	0	0	0	405,752	0	0	405,752	-191,110	214,642
0-03-031-304-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	214,642				214,642			214,642		214,642
0-03-031-304-1001-2211023-00-000	Supplies for production	191,110				191,110			191,110	-191,110	0
0-03-031-304-1001-2211100-00-000	Office and General Supplies and Services	361,326	0	0	0	361,326	0	0	361,326	-100,000	261,326
0-03-031-304-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	173,094				173,094			173,094		173,094
0-03-031-304-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	160,500				160,500			160,500	-100,000	60,500
0-03-031-304-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	27,732				27,732			27,732		27,732
0-03-031-304-1001-221100-00-000	Fuel Oil and Lubricants	761,840	0	0	0	761,840	0	0	761,840	145,798	907,638
0-03-031-304-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	761,840				761,840			761,840	145,798	907,638
0-03-031-304-1001-2220100-00-000	Maintenance Expenses - Motor Vehicles and cycles	473,614	0	-100,000	0	373,614	0	0	373,614	-44,489	329,125
0-03-031-304-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	473,614		-100,000		373,614			373,614	-44,489	329,125
0-03-031-304-1001-3111400-00-000	Research,Feasibility Studies, Project Preparation and Design, Project Supervision	420,000	0	0	0	420,000	0	0	420,000	391,110	811,110
0-03-031-304-1001-3111401-00-000	Pre-feasibility, Feasibility and Appraisal Studies	420,000				420,000			420,000	391,110	811,110
Recurrent Sub Total		41,362,965	0	-900,000	0	40,462,965	0	0	40,462,965	20,201,309	60,664,274
	Development	0				0			0		0
		0				0			0		0
1-03-031-304-1001-3110500-00-000	Construction and Civil Works	7,063,500	0	0	0	7,063,500	-7,063,500	0	0	587,869	587,869
1-03-031-304-1001-3110504-00-000	Other Infrastructure and Civil Works (Construction of Chicken slaughter slabs)	7,063,500				7,063,500	-7,063,500		0	587,869	587,869
1-03-031-304-1001-2211000-00-000	Specialised Materials and Supplies	3,750,000	0	0	0	3,750,000	-400,000	0	3,350,000	12,013,896	15,363,896
1-03-031-304-1001-2211003-00-000	Veterinary Supplies and Materials	1,300,000				1,300,000	-1,300,000		0	187,446	187,446
1-03-031-304-1001-2211007-00-001	Agricultural Materials, Supplies and Small Equipment (Spray Pumps)						900,000		900,000		900,000
1-03-031-304-1001-2211026-00-000	Purchase of Vaccines and Sera(FAO funded)	2,450,000				2,450,000	0		2,450,000	11,826,450	14,276,450
	Sub Total Development	10,813,500	0	0	0	10,813,500	-7,463,500	0	3,350,000	12,601,765	15,951,765
	Total SP	52,176,465	0	-900,000	0	51,276,465	-7,463,500	0	43,812,965	32,803,074	76,616,039
		0				0			0		0
0111003710 P 8: Water Resources Management		0				0			0		0
0111013710 SP. 8.1 Water Storage and Flood Control		0				0			0		0
305 Recurrent Department of Water						0			0		0
0-03-031-305-1001-2110100-00-000	Basic Salaries - Permanent Employees	23,940,874	0	0		23,940,874			23,940,874		23,940,874
0-03-031-305-1001-2110101-00-000	Civil Service	23,940,874				23,940,874			23,940,874		23,940,874
0-11-110-960-1001-2110300	Personal Allowance - Paid as Part of Salary	7,523,777	0	0		7,523,777			7,523,777		7,523,777
0-11-110-960-1001-2110301	House Allowance	4,026,029				4,026,029			4,026,029		4,026,029
0-11-110-960-1001-2110303	Acting Allowance					0			0		0
0-11-110-960-1001-2110314	Transport Allowance	3,497,748				3,497,748			3,497,748		3,497,748
0-11-110-960-1001-2110315	Extraneous Allowance	0				0			0		0
0-11-110-960-1001-2110322	Risk Allowance	0				0			0		0
0-11-110-960-1001-2120100	Employer Contributions to Compulsory National Social Security Schemes	6,185,870	0	0		6,185,870			6,185,870		6,185,870
0-11-110-960-1001-2120101	Employer Contributions to National Social Security Fund	1,250,234				1,250,234			1,250,234		1,250,234
0-11-110-960-1001-2120102	Employer Contributions to Local Government Security Fund	0				0			0		0
0-11-110-960-1001-2120103	Employer Contribution to Staff Pensions Scheme	4,935,636				4,935,636			4,935,636		4,935,636
0-03-031-305-1001-2210100-00-000	Utilities Supplies and Services	64,200	0	0	0	64,200	0	0	64,200	-20,000	44,200
0-03-031-305-1001-2210101-00-000	Electricity	38,520				38,520			38,520		38,520
0-03-031-305-1001-2210102-00-000	Water and sewerage charges	25,680				25,680			25,680	-20,000	5,680
0-03-031-305-1001-22110200-00-000	Communication, Supplies and Services	108,273	0	0	0	108,273	0	0	108,273	-100,000	8,273
0-03-031-305-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	51,360				51,360			51,360	-50,000	1,360
0-03-031-305-1001-2210202-00-000	Internet Connections	51,360				51,360			51,360	-50,000	1,360
0-03-031-305-1001-2210203-00-000	Courier and Postal Services	5,553				5,553			5,553		5,553
0-03-031-305-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation	3,665,540	0	-1,000,000	0	2,665,540	100,000	0	2,765,540		2,765,540
0-03-031-305-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	156,282				156,282			156,282		156,282
0-03-031-305-1001-2210302-00-000	Accommodation-Domestic travel	1,706,000		-500,000		1,206,000	50,000		1,256,000		1,256,000
0-03-031-305-1001-2210303-00-000	Daily Subsistence Allowance	1,803,258		-500,000		1,303,258	50,000		1,353,258		1,353,258

Item Code	Item Description	Total Estimates 2017/18	Actual Revote 2016/17	Reallocations	Addition or Reduction in	Supplementary I	Reallocations	Addition In CARA	Supplementary II	Reallocations	Supplementary III
		KES		KES		KES	KES	KES	KES		
0-03-031-305-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	72,741	0	0	0	72,741	0	0	72,741	-34,000	38,741
0-03-031-305-1001-2210502-00-000	Publishing and Printing Services	26,269				26,269			26,269	-25,000	1,269
0-03-031-305-1001-2210504-00-000	Advertising, Awareness and Publicity Campaigns	9,022				9,022			9,022	-9,000	22
0-03-031-305-1001-2210505-00-000	Trade Shows and Exhibitions	37,450				37,450			37,450		37,450
0-03-031-305-1001-2210600-00-000	Rentals of Produced Assets	4,280	0	0	0	4,280	278,400	0	282,680		282,680
0-03-031-305-1001-2210606-00-000	Hire of public address system	4,280				4,280	278,400		282,680		282,680
0-03-031-305-1001-2210700-00-000	Training Expenses	4,132,133	0	-1,000,000	0	3,132,133	25,000	0	3,157,133	412,364	3,569,497
0-03-031-305-1001-2210701-00-000	Travel allowance	2,128,633		-500,000		1,628,633			1,628,633	420,364	2,048,997
0-03-031-305-1001-2210704-00-000	Hire of Training Facilities and Equipment	103,500				103,500			103,500	-8,000	95,500
0-03-031-305-1001-2210710-00-000	Accommodation allowance	1,900,000		-500,000		1,400,000	25,000		1,425,000		1,425,000
0-03-031-305-1001-2210800-00-000	Hospitality Supplies and Services	37,664	0	0	0	37,664	0	0	37,664	-29,104	8,560
0-03-031-305-1001-2210802-00-000	Hire of conference hall	8,560				8,560			8,560		8,560
0-03-031-305-1001-2210805-00-000	Hire of tents	29,104				29,104			29,104	-29,104	0
0-03-031-305-1001-2211100-00-000	Office and General Supplies and Services	299,800				299,800			299,800		299,800
0-03-031-305-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	150,000				150,000			150,000		150,000
0-03-031-305-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	107,000				107,000			107,000		107,000
0-03-031-305-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	42,800				42,800			42,800		42,800
0-03-031-305-1001-2211200-00-000	Fuel Oil and Lubricants	1,401,667				1,401,667			1,401,667		1,401,667
0-03-031-305-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	1,401,667				1,401,667			1,401,667		1,401,667
0-03-031-305-1001-2220100-00-000	Maintenance Expenses - Motor Vehicles and cycles	725,466	0	0	0	725,466	0	0	725,466	63,255	788,721
0-03-031-305-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	725,466				725,466			725,466	63,255	788,721
0-03-031-305-1001-2220200-00-000	Routine Maintenance - Other Assets	7,543,600	0	0	0	7,543,600	0	0	7,543,600	-60,000	7,483,600
0-03-031-305-1001-2220201-00-000	Maintenance of Plant machinery & Equipment	7,328,000				7,328,000			7,328,000		7,328,000
0-03-031-305-1001-2220202-00-000	Maintenance of Office Furniture and Equipment	50,000				50,000			50,000	-30,000	20,000
0-03-031-305-1001-2220205-00-000	Maintenance of Buildings and Stations -- Non-Residential	35,600				35,600			35,600	-30,000	5,600
0-03-031-305-1001-2220210-00-000	Maintenance of Computers, Software, and Networks	130,000				130,000			130,000		130,000
0-03-031-305-1001-3110300-00-000	Refurbishment of Buildings	69,260	0	0	0	69,260	0	0	69,260	-69,260	0
0-03-031-305-1001-3110302-00-000	Refurbishment of Non-Residential Buildings	69,260				69,260			69,260	-69,260	0
0-03-031-305-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	380,350	0	0	0	380,350	0	0	380,350	-100,000	280,350
0-03-031-305-1001-3111001-00-000	Purchase of Office Furniture and Fittings	180,000				180,000			180,000	-100,000	80,000
0-03-031-305-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	200,350				200,350			200,350		200,350
0-03-031-305-1001-3111400-00-000	Research,Feasibility Studies, Project Preparation and Design, Project Supervision	3,000,000	0	-486,980		2,513,020			2,513,020		2,513,020
0-03-031-305-1001-3111401-00-000	Pre-feasibility, Feasibility and Appraisal Studies	3,000,000		-486,980		2,513,020			2,513,020		2,513,020
Recurrent Sub total		59,155,495	0	-2,486,980	0	56,668,515	403,400	0	57,071,915	63,255	57,135,170
	Development	0				0			0		0
1-03-031-305-1001-3110500-00-000	Construction and Civil Works	315,000,000	0	61,677,665	0	376,677,665	213,764,255	0	590,441,920	-99,000,000	491,441,920
1-03-031-305-1001-3110504-00-000	Other Infrastructure and Civil Works (Borehole drilling, Repair & Equiping, Ming'eto, Earth Dams and Pipelines	315,000,000		61,677,665		376,677,665	53,764,255		430,441,920	-59,000,000	371,441,920
1-03-031-305-1001-3110502-00-001	Other Infrastructure and Civil Works (Water Tanks)						160,000,000		160,000,000	-40,000,000	120,000,000
1-03-031-305-1001-3110700-00-000	Purchase of Vehicles and Other Transport Equipment	10,000,000	0	0	0	10,000,000	0	0	10,000,000	9,860,000	19,860,000
1-03-031-305-1001-3110705-00-001	Purchase of Dam desilting tipper	10,000,000				10,000,000			10,000,000	9,860,000	19,860,000
1-03-031-305-1001-3111400-00-002	Pre-feasibility, Feasibility and Appraisal Studies	0	0	0	0	0	10,000,000	0	10,000,000	-10,000,000	0
1-03-031-305-1001-3110401-00-003	Prefeasibility, feasibility and Appraisal studies (capacity building, water surveys and designs)						10,000,000		10,000,000	-10,000,000	0
	Sub Total Development	325,000,000	0	61,677,665	0	386,677,665	223,764,255	0	610,441,920	-99,140,000	511,301,920
	Total SP	384,155,495	0	59,190,685	0	443,346,180	224,167,655	0	667,513,835	-99,076,745	568,437,090
0111023710 SP. 8.2 Water Supply Infrastructure		0				0			0		0
305 Recurrent Department of Water		0				0			0		0
0-03-031-305-1001-2110100-00-000	Basic Salaries - Permanent Employees	13,333,033	0	0	0	13,333,033	0	0	13,333,033	10,000,000	23,333,033
0-03-031-305-1001-2110101-00-000	Civil Service	13,333,033				13,333,033			13,333,033	10,000,000	23,333,033
0-11-110-960-1001-2110300	Personal Allowance - Paid as Part of Salary	4,232,275	0	0		4,232,275			4,232,275		4,232,275
0-11-110-960-1001-2110301	House Allowance	2,435,156				2,435,156			2,435,156		2,435,156
0-11-110-960-1001-2110303	Acting Allowance	0				0			0		0
0-11-110-960-1001-2110314	Transport Allowance	1,797,119				1,797,119			1,797,119		1,797,119
0-11-110-960-1001-2110315	Extraneous Allowance	0				0			0		0
0-11-110-960-1001-2110322	Risk Allowance	0				0			0		0
0-11-110-960-1001-2120100	Employer Contributions to Compulsory National Social Security Schemes	3,977,613	0	0		3,977,613			3,977,613		3,977,613
0-11-110-960-1001-2120101	Employer Contributions to National Social Security Fund	713,085				713,085			713,085		713,085
0-11-110-960-1001-2120102	Employer Contributions to Local Government Security Fund	0				0			0		0
0-11-110-960-1001-2120103	Employer Contribution to Staff Pensions Scheme	3,264,528				3,264,528			3,264,528		3,264,528
0-03-031-305-1001-2210100-00-000	Utilities Supplies and Services	4,229,014	0	0	20,000,000	24,229,014	-10,000,000	0	14,229,014	-10,030,000	4,199,014
0-03-031-305-1001-2210101-00-000	Electricity	4,197,014				4,197,014			4,197,014	-1,000,000	3,197,014
0-03-031-305-1001-2210102-00-000	Water and sewerage charges	32,000				32,000			32,000	-30,000	2,000
0-03-031-305-1001-2210106-00-000	Utilities, Supplies - other (Water trucking)	0		0	20,000,000	20,000,000	-10,000,000		10,000,000	-9,000,000	1,000,000
0-03-031-305-1001-22110200-00-000	Communication, Supplies and Services	52,320	0	0	0	52,320	0	0	52,320	-30,000	22,320
0-03-031-305-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	18,312				18,312			18,312	-15,000	3,312
0-03-031-305-1001-2210202-00-000	Internet Connections	18,312				18,312			18,312	-15,000	3,312
0-03-031-305-1001-2210203-00-000	Courier and Postal Services	15,696				15,696			15,696		15,696

Item Code	Item Description	Total Estimates 2017/18	Actual Revote 2016/17	Reallocations	Addition or Reduction in	Supplementary I	Reallocations	Addition In CARA	Supplementary II	Reallocations	Supplementary III
		KES		KES		KES	KES	KES	KES		
0-03-031-305-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation	2,162,887	0	-600,000	0	1,562,887	50,000	0	1,612,887	241,012	1,853,899
0-03-031-305-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	125,898				125,898			125,898		125,898
0-03-031-305-1001-2210302-00-000	Accommodation-Domestic travel	1,021,472		-300,000		721,472			721,472		721,472
0-03-031-305-1001-2210303-00-000	Daily Subsistence Allowance	1,015,517		-300,000		715,517	50,000		765,517	241,012	1,006,529
0-03-031-305-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	52,320				52,320			52,320		52,320
0-03-031-305-1001-2210502-00-000	Publishing and Printing Services	42,510				42,510			42,510		42,510
0-03-031-305-1001-2210505-00-000	Trade Shows and Exhibitions	9,810				9,810			9,810		9,810
0-03-031-305-1001-2210700-00-000	Training Expenses	2,632,133	0	-600,000	0	2,032,133	-175,000	0	1,857,133		1,857,133
0-03-031-305-1001-2210701-00-000	Travel allowance	1,417,864		-300,000		1,117,864	-75,000		1,042,864		1,042,864
0-03-031-305-1001-2210704-00-000	Hire of Training Facilities and Equipment	178,454				178,454	-75,000		103,454		103,454
0-03-031-305-1001-2210710-00-000	Accommodation allowance	1,035,815		-300,000		735,815	-25,000		710,815		710,815
0-03-031-305-1001-2211100-00-000	Office and General Supplies and Services	141,501	0	0	0	141,501	0	0	141,501	-30,000	111,501
0-03-031-305-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	50,358				50,358			50,358		50,358
0-03-031-305-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	59,015				59,015			59,015	-30,000	29,015
0-03-031-305-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	32,128				32,128			32,128		32,128
0-03-031-305-1001-2211200-00-000	Fuel Oil and Lubricants	709,639				709,639			709,639		709,639
0-03-031-305-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	709,639				709,639			709,639		709,639
0-03-031-305-1001-2220100-00-000	Maintenance Expenses - Motor Vehicles and cycles	524,508				524,508			524,508		524,508
0-03-031-305-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	524,508				524,508			524,508		524,508
0-03-031-305-1001-2220200-00-000	Routine Maintenance - Other Assets	76,518	0	0	0	76,518	0	0	76,518	-68,312	8,206
0-03-031-305-1001-2220202-00-000	Maintenance of Office Furniture and Equipment	32,700				32,700			32,700	-30,000	2,700
0-03-031-305-1001-2220205-00-000	Maintenance of Buildings and Stations -- Non-Residential	18,312				18,312			18,312	-18,312	0
0-03-031-305-1001-2220210-00-000	Maintenance of Computers, Software, and Networks	25,506				25,506			25,506	-20,000	5,506
0-03-031-305-1001-3110300-00-000	Refurbishment of Buildings	82,700	0	0	0	82,700	0	0	82,700	-82,700	0
0-03-031-305-1001-3110302-00-000	Refurbishment of Non-Residential Buildings	82,700				82,700			82,700	-82,700	0
0-03-031-305-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	393,688	0	0	0	393,688			393,688		393,688
0-03-031-305-1001-3111001-00-000	Purchase of Office Furniture and Fittings	162,888				162,888			162,888		162,888
0-03-031-305-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	230,800				230,800			230,800		230,800
0-03-031-305-1001-3111400-00-000	Research,Feasibility Studies, Project Preparation and Design, Project Supervision	1,500,000	0	-300,000	0	1,200,000		0	1,200,000		1,200,000
0-03-031-305-1001-3111401-00-000	Pre-feasibility, Feasibility and Appraisal Studies	1,500,000		-300,000		1,200,000			1,200,000		1,200,000
Recurrent Sub Total		34,100,149	0	-1,500,000	20,000,000	52,600,149	-10,125,000	0	42,475,149	0	42,475,149
		0				0			0		0
	Development	0				0			0		0
1-03-031-305-1001-3110500-00-000	Construction and Civil Works	227,768,655	120,342,125	0	0	348,110,780	-51,264,900	0	296,845,880	-77,000,000	219,845,880
1-03-031-305-1001-3110504-00-000	Other Infrastructure and Civil Works (Water subsidy Emergency repairs, River Athi- Kanyangi-Mutomo (Kangu kangu))	227,768,655	120,342,125			348,110,780	-103,259,029		244,851,751	-65,000,000	179,851,751
1-03-031-305-1001-3111401'-00-001	Feasibility Studies						12,000,000		12,000,000	-12,000,000	0
1-03-031-305-1001-3110504-00-001	Other Infrastructure and Civil Works (pending bills)						10,134,129		10,134,129		10,134,129
1-03-031-305-1001-3110120-00-002	Purchase of specialised Plant, Equipment and Machinery - tippers pending bill						9,860,000		9,860,000		9,860,000
1-03-031-305-1001-3110504-00-000	Other Infrastructure and Civil Works (Kyomo Kyethani Water Supply -Co-funding with Red cross)	0	0	0	0		20,000,000		20,000,000		20,000,000
	Sub Total Development	227,768,655	120,342,125	0	0	348,110,780	-51,264,900	0	296,845,880	-77,000,000	219,845,880
	Total SP	261,868,804	120,342,125	-1,500,000	20,000,000	400,710,929	-61,389,900	0	339,321,029	-77,000,000	262,321,029
	Total Recurrent	459,680,006	0	-45,741,667	20,000,000	433,938,339	-40,492,700	0	393,445,639	107,192,310	500,637,949
	Total Development	699,233,995	120,342,125	130,241,271	96,436,394	1,046,253,785	211,810,355	0	1,258,064,140	-177,975,735	1,080,088,405
	Total Vote 3718	1,158,914,001	120,342,125	84,499,604	116,436,394	1,480,192,124	171,317,655	0	1,651,509,779	-70,783,425	1,580,726,354
									0		0
									0		0
									0		0
VOTE 3720: MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES									0		0
Programme 1: 100100 P1 General Administration, Planning and Support Services									0		0
Sub programme: 100101 SP. 1.1 Environmental Policy Management									0		0
0-09-090-901-1001-2110100-00-000	Basic Salaries - Permanent Employees	6,560,030	0	12,772,265	0	19,332,295	-3,857,669	0	15,474,626	20,000,000	35,474,626
0-09-090-901-1001-2110101-00-000	Basic Salaries - Civil Service	6,560,030		12,772,265		19,332,295	-3,857,669		15,474,626	20,000,000	35,474,626
0-09-093-902-1001-2110200-00-000	Basic Wages - Temporary Employees	0	0	0	0	0	180,000	0	180,000	400,000	580,000
0-09-093-902-1001-2110202-00-000	Casual Labour-Others	0				0	180,000		180,000	400,000	580,000
0-11-110-960-1001-2110300	Personal Allowance - Paid as Part of Salary	1,537,600	0	0		1,537,600			1,537,600		1,537,600
0-11-110-960-1001-2110301	House Allowance	1,081,600				1,081,600			1,081,600		1,081,600
0-11-110-960-1001-2110303	Acting Allowance	0				0			0		0
0-11-110-960-1001-2110314	Transport Allowance	456,000				456,000			456,000		456,000
0-11-110-960-1001-2110315	Extraneous Allowance	0				0			0		0
0-11-110-960-1001-2110322	Risk Allowance	0				0			0		0
0-11-110-960-1001-2120100	Employer Contributions to Compulsory National Social Security Schemes	1,808,219	0	0		1,808,219			1,808,219		1,808,219
0-11-110-960-1001-2120101	Employer Contributions to National Social Security Fund	24,000				24,000			24,000		24,000
0-11-110-960-1001-2120102	Employer Contributions to Local Government Security Fund	0				0			0		0

Item Code	Item Description	Total Estimates 2017/18	Actual Revote 2016/17	Reallocations	Addition or Reduction in	Supplementary I	Reallocations	Addition In CARA	Supplementary II	Reallocations	Supplementary III
		KES		KES		KES	KES	KES	KES		
0-11-110-960-1001-2120103	Employer Contribution to Staff Pensions Scheme	1,784,219				1,784,219			1,784,219		1,784,219
0-09-090-901-1001-2210200-00-000	Communication, Supplies and Services	119,781	0	0	0	119,781	0	0	119,781	50,000	169,781
0-09-090-901-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	104,781				104,781			104,781	50,000	154,781
0-09-090-901-1001-2210203-00-000	Courier and Postal Services	15,000				15,000			15,000		15,000
0-09-090-901-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	2,350,000	0	-750,000	0	1,600,000	0	0	1,600,000	3,700,000	5,300,000
0-09-090-901-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	250,000				250,000			250,000	200,000	450,000
0-09-090-901-1001-2210303-00-000	Subsistence allowance	1,250,000		-600,000		650,000			650,000	2,500,000	3,150,000
0-09-090-901-1001-2210302-00-000	Accommodation - Domestic Travel	850,000		-150,000		700,000			700,000	1,000,000	1,700,000
0-09-090-901-1001-2210400-00-000	Foreign Travel and Subsistence, and other transportation costs	350,633	0	0	0	350,633	0	0	350,633	-100,633	250,000
0-09-090-901-1001-2210401-00-000	Travel Costs (airlines, bus, railway, etc.)	150,000				150,000			150,000		150,000
0-09-090-901-1001-2210402-00-000	Accommodation	100,000				100,000			100,000		100,000
0-09-090-901-1001-2210404-00-000	Sundry Items (e.g. airport tax, taxis, etc...)	100,633				100,633			100,633	-100,633	-0
0-09-090-901-1001-2210700-00-000	Training Expense (including capacity building) Locally	1,000,000	0	0	0	1,000,000	0	0	1,000,000	150,000	1,150,000
0-09-090-901-1001-2210701-00-000	Travel Allowance	250,000				250,000			250,000	70,000	320,000
0-09-090-901-1001-2210710-00-000	Accommodation Allowance	750,000				750,000			750,000	80,000	830,000
0-09-090-901-1001-2211100-00-000	Office and General Supplies and Services	0	0	0	0	0	0	0	0	0	0
0-09-090-901-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	0				0			0		0
0-09-093-902-1001-2210100-00-000	Utilities Supplies and Services	100,000	0	0	0	100,000	0	0	100,000	0	100,000
0-09-093-902-1001-2210101-00-000	Electricity	50,000				50,000			50,000		50,000
0-09-093-902-1001-2210102-00-000	Water and sewerage charges	50,000				50,000			50,000		50,000
0-09-093-902-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	3,266,263	0	-1,200,000	0	2,066,263	1,780,227	0	3,846,490	1,840,000	5,686,490
0-09-093-902-1001-2210502-00-000	Publishing and Printing Services	475,000		-150,000		325,000			325,000		325,000
0-09-093-902-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	262,600				262,600			262,600		262,600
0-09-093-902-1001-2210504-00-000	Advertising, Awareness and Publicity Campaigns - Miss Environment	300,000		-150,000		150,000	1,780,227		1,930,227	1,100,000	3,030,227
0-09-093-902-1001-2210505-00-000	Trade Shows and Exhibitions	2,228,663		-900,000		1,328,663			1,328,663	740,000	2,068,663
0-09-093-902-1001-2210600-00-000	Rentals of Produced Assets	250,000	0	-100,000	0	150,000	0	0	150,000	0	150,000
0-09-093-902-1001-2210604-00-000	Hire of Transport	175,000		-50,000		125,000			125,000		125,000
0-09-093-902-1001-2210606-00-000	Hire of Equipment	75,000		-50,000		25,000			25,000		25,000
0-09-093-902-1001-2210800-00-000	Hospitality Supplies and Services	4,200,000	0	-1,900,000	0	2,300,000	140,000	0	2,440,000	1,100,000	3,540,000
0-09-093-902-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,700,000		-600,000		1,100,000	140,000		1,240,000	1,000,000	2,240,000
0-09-093-902-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	2,500,000		-1,300,000		1,200,000			1,200,000	100,000	1,300,000
0-09-093-902-1001-2211000-00-000	Specialised Materials and Supplies	350,000	0	-250,000	0	100,000	585,950	0	685,950	-99,000	586,950
0-09-093-902-1001-2211004-00-000	Fungicides, Insecticides and Sprays	0				0			0		0
0-09-093-902-1001-2211006-00-000	Purchase of Workshop Tools, Spares and Small Equipment	0				0			0		0
0-09-093-902-1001-2211007-00-000	Tree nursery Materials, Supplies and Small Equipment	0				0			0		0
0-09-093-902-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	350,000		-250,000		100,000	585,950		685,950	-99,000	586,950
0-09-093-902-1001-2211100-00-000	Office and General Supplies and Services	245,000	0	0	0	245,000	160,200	0	405,200	1,300,000	1,705,200
0-09-093-902-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	175,000				175,000	160,200		335,200	600,000	935,200
0-09-093-902-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	40,000				40,000			40,000		40,000
0-09-093-902-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	30,000				30,000			30,000	700,000	730,000
0-09-093-902-1001-2211200-00-000	Fuel Oil and Lubricants	3,200,000	0	-300,000	0	2,900,000	0	0	2,900,000	300,000	3,200,000
0-09-093-902-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	3,200,000		-300,000		2,900,000			2,900,000	300,000	3,200,000
0-09-093-902-1001-2211202-00-000	Refined Fuels and Lubricants for Production	0				0			0		0
0-09-093-902-1001-2211300-00-000	Other Operating Expenses	45,000	0	0	0	45,000	250,000	0	295,000	-295,000	0
0-09-093-902-1001-2211301-00-000	Bank Service Commission and Charges	5,000				5,000			5,000	-5,000	0
0-09-093-902-1001-2211308-00-000	Legal Dues/fees, Arbitration and Compensation Payments	5,000				5,000			5,000	-5,000	0
0-09-093-902-1001-2211310-00-000	Contracted Professional Services and maintenance	15,000				15,000	250,000		265,000	-265,000	0
0-09-093-902-1001-2211311-00-000	Contracted Technical Services	20,000				20,000			20,000	-20,000	0
0-09-093-902-1001-3110700-00-000	Purchase of Vehicles and Other Transport Equipment	0	0	0	0	0	8,300,000	0	8,300,000	-152,997	8,147,003
0-09-093-902-1001-3110701-00-000	Purchase of Motor vehicles (CEC)	0				0	8,300,000		8,300,000	-152,997	8,147,003
0-09-093-902-1001-3110704-00-000	Purchase of Bicycles and Motorcycles	0				0					0
0-09-093-902-1001-2220100-00-000	Routine Maintenance, Vehicles and Other Transport Equipment, garbage handling machinery	950,000	0	-400,000	0	550,000	1,000,000	0	1,550,000	1,400,000	2,950,000
0-09-093-902-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	950,000		-400,000		550,000	1,000,000		1,550,000	1,400,000	2,950,000
0-09-093-902-1001-2220200-00-000	Routine Maintenance, Vehicles and Other Transport Equipment, garbage handling machinery	120,000	0	0	0	120,000	0	0	120,000	250,000	370,000
0-09-093-902-1001-2220201-00-000	Maintenance of Plant, Machinery and Equipment (including lifts)	0				0			0		0
0-09-093-902-1001-2220210-00-000	Maintenance of Computers, Software, and Networks	100,000				100,000			100,000	250,000	350,000
0-09-093-902-1001-2220212-00-000	Maintenance of Communications Equipment	20,000				20,000			20,000		20,000
0-09-093-902-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	980,000	0	-300,000	0	680,000	0	0	680,000	872,375	1,552,375
0-09-093-902-1001-3111001-00-000	Purchase of Office Furniture and Fittings	300,000		-150,000		150,000			150,000	1,100,000	1,250,000
0-09-093-902-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	680,000		-150,000		530,000			530,000	-227,625	302,375
	Total Recurrent	27,432,525	0	7,572,265	0	35,004,790	8,538,708	0	43,543,498	30,714,745	74,258,243
		0				0			0		0
		0				0			0		0

Item Code	Item Description	Total Estimates 2017/18	Actual Revote 2016/17	Reallocations	Addition or Reduction in	Supplementary I	Reallocations	Addition In CARA	Supplementary II	Reallocations	Supplementary III
		KES		KES		KES	KES	KES	KES		
Programme 2: 100200 Environmental Management and Protection		0				0			0		0
100202 SP. 2.2 Catchment Rehabilitation and Conservation		0				0			0		0
0-09-090-901-1001-2110100-00-000	Basic Salaries - Permanent Employees	1,283,285	0	0		1,283,285			1,283,285		1,283,285
0-09-090-901-1001-2110101-00-000	Basic Salaries - Civil Service	1,283,285				1,283,285			1,283,285		1,283,285
0-09-093-902-1001-2110200-00-000	Basic Wages - Temporary Employees	150,000	0	0		150,000			150,000		150,000
0-09-093-902-1001-2110202-00-000	Casual Labour-Others	150,000				150,000			150,000		150,000
0-11-110-960-1001-2110300	Personal Allowance - Paid as Part of Salary	860,000	0	0		860,000			860,000		860,000
0-11-110-960-1001-2110301	House Allowance	596,000				596,000			596,000		596,000
0-11-110-960-1001-2110303	Acting Allowance	0				0			0		0
0-11-110-960-1001-2110314	Transport Allowance	264,000				264,000			264,000		264,000
0-11-110-960-1001-2110315	Extraneous Allowance	0				0			0		0
0-11-110-960-1001-2110322	Risk Allowance	0				0			0		0
0-11-110-960-1001-2120100	Employer Contributions to Compulsory National Social Security Schemes	336,293				336,293			336,293		336,293
0-11-110-960-1001-2120101	Employer Contributions to National Social Security Fund	49,400				49,400			49,400		49,400
0-11-110-960-1001-2120102	Employer Contributions to Local Government Security Fund	0				0			0		0
0-11-110-960-1001-2120103	Employer Contribution to Staff Pensions Scheme	286,893				286,893			286,893		286,893
0-09-090-901-1001-2210200-00-000	Communication, Supplies and Services	0				0			0		0
0-09-090-901-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	0				0			0		0
0-09-090-901-1001-2210203-00-000	Courier and Postal Services	0				0			0		0
0-09-090-901-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	1,050,000	0	0	0	1,050,000	0	0	1,050,000	0	1,050,000
0-09-090-901-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	250,000				250,000			250,000	0	250,000
0-09-090-901-1001-2210303-00-000	Subsistence allowance	350,000				350,000			350,000		350,000
0-09-090-901-1001-2210302-00-000	Accommodation - Domestic Travel	450,000				450,000			450,000		450,000
0-09-090-901-1001-2210400-00-000	Foreign Travel and Subsistence, and other transportation costs	0				0			0		0
0-09-090-901-1001-2210401-00-000	Travel Costs (airlines, bus, railway, etc.)	0				0			0		0
0-09-090-901-1001-2210402-00-000	Accommodation	0				0			0		0
0-09-090-901-1001-2210404-00-000	Sundry Items (e.g. airport tax, taxis, etc...)	0				0			0		0
0-09-090-901-1001-2210700-00-000	Training Expense (including capacity building) Locally	500,000				500,000			500,000		500,000
0-09-090-901-1001-2210701-00-000	Travel Allowance	150,000				150,000			150,000		150,000
0-09-090-901-1001-2210710-00-000	Accommodation Allowance	350,000				350,000			350,000		350,000
0-09-090-901-1001-2211100-00-000	Office and General Supplies and Services	0				0			0		0
0-09-090-901-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	0				0			0		0
0-09-093-902-1001-2210100-00-000	Utilities Supplies and Services	0				0			0		0
0-09-093-902-1001-2210101-00-000	Electricity	0				0			0		0
0-09-093-902-1001-2210102-00-000	Water and sewerage charges	0				0			0		0
0-09-093-902-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	0				0			0		0
0-09-093-902-1001-2210502-00-000	Publishing and Printing Services	0				0			0		0
0-09-093-902-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	0				0			0		0
0-09-093-902-1001-2210504-00-000	Advertising, Awareness and Publicity Campaigns - Miss Environment	0				0			0		0
0-09-093-902-1001-2210505-00-000	Trade Shows and Exhibitions	0				0			0		0
0-09-093-902-1001-2210600-00-000	Rentals of Produced Assets	0	0	0	0	0	0	0	0	0	0
0-09-093-902-1001-2210604-00-000	Hire of Transport	0				0			0		0
0-09-093-902-1001-2210606-00-000	Hire of Equipment	0				0			0		0
0-09-093-902-1001-2210800-00-000	Hospitality Supplies and Services	0				0			0		0
0-09-093-902-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	0				0			0		0
0-09-093-902-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	0				0			0		0
0-09-093-902-1001-2211000-00-000	Specialised Materials and Supplies	0				0			0		0
0-09-093-902-1001-2211004-00-000	Fungicides, Insecticides and Sprays	0				0			0		0
0-09-093-902-1001-2211006-00-000	Purchase of Workshop Tools, Spares and Small Equipment	0				0			0		0
0-09-093-902-1001-2211007-00-000	Tree nursery Materials, Supplies and Small Equipment	0				0			0		0
0-09-093-902-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	0				0			0		0
0-09-093-902-1001-2211100-00-000	Office and General Supplies and Services	0				0			0		0
0-09-093-902-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	0				0			0		0
0-09-093-902-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	0				0			0		0
0-09-093-902-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	0				0			0		0
0-09-093-902-1001-2211200-00-000	Fuel Oil and Lubricants	200,000	0	0	0	200,000	0	0	200,000	-200,000	0
0-09-093-902-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	200,000				200,000			200,000	-200,000	
0-09-093-902-1001-2211202-00-000	Refined Fuels and Lubricants for Production	0				0			0		0
0-09-093-902-1001-2211300-00-000	Other Operating Expenses	0	0	0	0	0	0	0	0		0
0-09-093-902-1001-2211301-00-000	Bank Service Commission and Charges	0				0			0		0
0-09-093-902-1001-2211308-00-000	Legal Dues/fees, Arbitration and Compensation Payments	0				0			0		0
0-09-093-902-1001-2211310-00-000	Contracted Professional Services and maintenance	0				0			0		0
0-09-093-902-1001-2211311-00-000	Contracted Technical Services	0				0			0		0
0-09-093-902-1001-3110700-00-000	Purchase of Vehicles and Other Transport Equipment	0				0			0		0
0-09-093-902-1001-3110700-00-000	Purchase of Field Motor vehicles	0				0			0		0

Item Code	Item Description	Total Estimates 2017/18	Actual Revote 2016/17	Reallocations	Addition or Reduction in	Supplementary I	Reallocations	Addition In CARA	Supplementary II	Reallocations	Supplementary III
		KES		KES		KES	KES	KES	KES		
0-09-093-902-1001-2220100-00-000	Routine Maintenance, Vehicles and Other Transport Equipment, garbage handling machinery	400,000	0	0	0	400,000	0	0	400,000	-86,190	313,810
0-09-093-902-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	400,000				400,000			400,000	-86,190	313,810
0-09-093-902-1001-2220200-00-000	Routine Maintenance, Vehicles and Other Transport Equipment, garbage handling machinery	0				0			0		0
0-09-093-902-1001-2220201-00-000	Maintenance of Plant, Machinery and Equipment (including lifts)	0				0			0		0
0-09-093-902-1001-2220210-00-000	Maintenance of Computers, Software, and Networks	0				0			0		0
0-09-093-902-1001-2220212-00-000	Maintenance of Communications Equipment	0				0			0		0
0-09-093-902-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	0				0			0		0
0-09-093-902-1001-3111001-00-000	Purchase of Office Furniture and Fittings	0				0			0		0
0-09-093-902-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	0				0			0		0
0-01-010-001-1001-4110400-00-000	Domestic Loans to Individuals and Households	0				0			0		0
0-01-010-001-1001-4110403-00-000	Housing loans to public servants	0				0			0		0
0-01-010-001-1001-4110405-00-000	Car loans to Public Servants	0				0			0		0
	Total Recurrent Vote	4,779,578	0	0	0	4,779,578	0	0	4,779,578	-286,190	4,493,388
Development		0				0			0		0
100200	Catchment Rehabilitation and Conservation	11,309,525	0	0	0	11,309,525	-3,400,000	0	7,909,525	3,638,535	11,548,060
0-09-093-902-1001-3111404	Research Allowance (Awareness creation, production of environmental education materials and community sensitization on environmental conservation & commemoration of International Environmental Events (IDFs, WED, WDCD), enforcement activities)	9,028,046				9,028,046	-2,000,000		7,028,046	2,425,594	9,453,640
0-09-093-902-1001-3111499	Research, Feasibility Studies (Support establishment of Environmental Clubs in public institutions)	2,281,479				2,281,479	-1,400,000		881,479	1,212,941	2,094,420
0-09-093-902-1001-3130100	Acquisition of Land	0	0	0	0	0	0		0		0
0-09-093-902-1001-3130101	Acquisition of Land (For disposal of hazardous waste-asbestos etc.)	0				0	0		0		0
2211300	Other Operating Expenses	0	0	0	0	0	5,400,000	0	5,400,000	-2,114,350	3,285,650
2211399	Other Operating Expenses - Sustainable Waste Management (Asbestos disposal)						5,400,000		5,400,000	-2,114,350	3,285,650
Total Development		11,309,525	0	0	0	11,309,525	2,000,000	0	13,309,525	1,524,185	14,833,710
Total SP		16,089,103	0	0	0	16,089,103	2,000,000	0	18,089,103	1,237,995	19,327,098
		0				0			0		0
Programme 3: 100300 P.3 Natural Resources Conservation and Management		0				0			0		0
Sub programme: 100303 SP. 3.1 Forest Conservation and Management		0				0			0		0
0-09-090-901-1001-2110100-00-000	Basic Salaries - Permanent Employees	2,374,679	0	0		2,374,679			2,374,679		2,374,679
0-09-090-901-1001-2110101-00-000	Basic Salaries - Civil Service	2,374,679				2,374,679			2,374,679		2,374,679
0-09-093-902-1001-2110200-00-000	Basic Wages - Temporary Employees	160,000	0	0		160,000			160,000		160,000
0-09-093-902-1001-2110202-00-000	Casual Labour- Others	160,000				160,000			160,000		160,000
0-11-110-960-1001-2110300	Personal Allowance - Paid as Part of Salary	430,000	0	0		430,000			430,000		430,000
0-11-110-960-1001-2110301	House Allowance	114,000				114,000			114,000		114,000
0-11-110-960-1001-2110303	Acting Allowance	0				0			0		0
0-11-110-960-1001-2110314	Transport Allowance	316,000				316,000			316,000		316,000
0-11-110-960-1001-2110315	Extraneous Allowance	0				0			0		0
0-11-110-960-1001-2110322	Risk Allowance	0				0			0		0
0-11-110-960-1001-2120100	Employer Contributions to Compulsory National Social Security Schemes	182,502	0	0		182,502			182,502		182,502
0-11-110-960-1001-2120101	Employer Contributions to National Social Security Fund	33,600				33,600			33,600		33,600
0-11-110-960-1001-2120102	Employer Contributions to Local Government Security Fund	0				0			0		0
0-11-110-960-1001-2120103	Employer Contribution to Staff Pensions Scheme	148,902				148,902			148,902		148,902
0-09-090-901-1001-2210200-00-000	Communication, Supplies and Services	0				0			0		0
0-09-090-901-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	0				0			0		0
0-09-090-901-1001-2210203-00-000	Courier and Postal Services	0				0			0		0
0-09-090-901-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	750,000	0	0	0	750,000	0	0	750,000	0	750,000
0-09-090-901-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	150,000				150,000			150,000	0	150,000
0-09-090-901-1001-2210303-00-000	Subsistence allowance	350,000				350,000			350,000		350,000
0-09-090-901-1001-2210302-00-000	Accommodation - Domestic Travel	250,000				250,000			250,000		250,000
0-09-090-901-1001-2210400-00-000	Foreign Travel and Subsistence, and other transportation costs	0				0			0		0
0-09-090-901-1001-2210401-00-000	Travel Costs (airlines, bus, railway, etc.)	0				0			0		0
0-09-090-901-1001-2210402-00-000	Accommodation	0				0			0		0
0-09-090-901-1001-2210404-00-000	Sundry Items (e.g. airport tax, taxis, etc.,)	0				0			0		0
0-09-090-901-1001-2210700-00-000	Training Expense (including capacity building) Locally	300,000	0	0	0	300,000	0	0	300,000	0	300,000
0-09-090-901-1001-2210701-00-000	Travel Allowance	50,000				50,000			50,000		50,000
0-09-090-901-1001-2210710-00-000	Accommodation Allowance	250,000				250,000			250,000		250,000
0-09-090-901-1001-2211100-00-000	Office and General Supplies and Services	0				0			0		0
0-09-090-901-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	0				0			0		0
0-09-093-902-1001-2210100-00-000	Utilities Supplies and Services	0				0			0		0
0-09-093-902-1001-2210101-00-000	Electricity	0				0			0		0
0-09-093-902-1001-2210102-00-000	Water and sewerage charges	0				0			0		0

Item Code	Item Description	Total Estimates 2017/18	Actual Revote 2016/17	Reallocations	Addition or Reduction in	Supplementary I	Reallocations	Addition In CARA	Supplementary II	Reallocations	Supplementary III
		KES		KES		KES	KES	KES	KES		
0-09-993-902-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	0				0			0		0
0-09-993-902-1001-2210502-00-000	Publishing and Printing Services	0				0			0		0
0-09-993-902-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	0				0			0		0
0-09-993-902-1001-2210504-00-000	Advertising, Awareness and Publicity Campaigns - Miss Environment	0				0			0		0
0-09-993-902-1001-2210505-00-000	Trade Shows and Exhibitions	0				0			0		0
0-09-993-902-1001-2210600-00-000	Rentals of Produced Assets	0				0			0		0
0-09-993-902-1001-2210604-00-000	Hire of Transport	0				0			0		0
0-09-993-902-1001-2210606-00-000	Hire of Equipment	0				0			0		0
0-09-993-902-1001-2210800-00-000	Hospitality Supplies and Services	0				0			0		0
0-09-993-902-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	0				0			0		0
0-09-993-902-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	0				0			0		0
0-09-993-902-1001-2211000-00-000	Specialised Materials and Supplies	0				0			0		0
0-09-993-902-1001-2211004-00-000	Fungicides, Insecticides and Sprays	0				0			0		0
0-09-993-902-1001-2211006-00-000	Purchase of Workshop Tools, Spares and Small Equipment	0				0			0		0
0-09-993-902-1001-2211007-00-000	Tree nursery Materials, Supplies and Small Equipment	0				0			0		0
0-09-993-902-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	0				0			0		0
0-09-993-902-1001-2211100-00-000	Office and General Supplies and Services	0				0			0		0
0-09-993-902-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	0				0			0		0
0-09-993-902-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	0				0			0		0
0-09-993-902-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	0				0			0		0
0-09-993-902-1001-2211200-00-000	Fuel Oil and Lubricants	0				0			0		0
0-09-993-902-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	0				0			0		0
0-09-993-902-1001-2211202-00-000	Refined Fuels and Lubricants for Production	0				0			0		0
0-09-993-902-1001-2211300-00-000	Other Operating Expenses	0				0			0		0
0-09-993-902-1001-2211301-00-000	Bank Service Commission and Charges	0				0			0		0
0-09-993-902-1001-2211308-00-000	Legal Dues/fees, Arbitration and Compensation Payments	0				0			0		0
0-09-993-902-1001-2211310-00-000	Contracted Professional Services and maintenance	0				0			0		0
0-09-993-902-1001-2211311-00-000	Contracted Technical Services	0				0			0		0
0-09-993-902-1001-3110700-00-000	Purchase of Vehicles and Other Transport Equipment	0				0			0		0
0-09-993-902-1001-3110700-00-000	Purchase of Field Motor vehicles	0				0			0		0
0-09-993-902-1001-2220100-00-000	Routine Maintenance, Vehicles and Other Transport Equipment, garbage handling machinery	0				0			0		0
0-09-993-902-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	0				0			0		0
0-09-993-902-1001-2220200-00-000	Routine Maintenance, Vehicles and Other Transport Equipment, garbage handling machinery	0				0			0		0
0-09-993-902-1001-2220201-00-000	Maintenance of Plant, Machinery and Equipment (including lifts)	0				0			0		0
0-09-993-902-1001-2220210-00-000	Maintenance of Computers, Software, and Networks	0				0			0		0
0-09-993-902-1001-2220212-00-000	Maintenance of Communications Equipment	0				0			0		0
0-09-993-902-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	0				0			0		0
0-09-993-902-1001-3111001-00-000	Purchase of Office Furniture and Fittings	0				0			0		0
0-09-993-902-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	0				0			0		0
0-01-010-001-1001-4110400-00-000	Domestic Loans to Individuals and Households	0				0			0		0
0-01-010-001-1001-4110403-00-000	Housing loans to public servants	0				0			0		0
0-01-010-001-1001-4110405-00-000	Car loans to Public Servants	0				0			0		0
	Total Recurrent Vote	4,197,181	0	0	0	4,197,181	0	0	4,197,181	0	4,197,181
		0				0			0		0
100301	Forest Conservation and Management	11,601,000	0	0	0	11,601,000	-5,799,690	0	5,891,310	16,168,900	22,060,210
3110502	Water Supplies and Sewerage (Kitui County Climate Change fund (Purchase of equipment for water harvesting))	2,500,000				2,500,000	-2,500,000		0	0	0
3111305	Purchase of tree seeds and Seedlings (Establishment of tree Nurseries)	5,101,000				5,101,000	310,310		5,411,310	15,000,000	20,411,310
3111499	Research, Feasibility Studies (Support institution of sustainable waste management in county & awareness creation)	2,000,000				2,000,000	-1,540,000		460,000	-195,600	264,400
3111404	Research Allowance (Research on climate change projects and Charcoal producers association activities)	2,000,000				2,000,000	-1,980,000		20,000	1,364,500	1,384,500
3111401	Prefeasibility, Feasibility and Appraisal Studies (Public participation on Charcoal Kilns)						0		0		0
3130101	Acquisition of Land (To set up Kilns)						0		0		0
3110599	Other infrastructure and Civil Works (Purchase of Containers)										0
2211300	Other Operating Expenses	0	0	0	0	0	44,000,000	0	44,000,000	-9,064,318	34,935,682
2211399	Other Operating Expenses - Oth(Charcoal environmental conservation initiative)						44,000,000		44,000,000	-9,064,318	34,935,682
Total Development		11,601,000	0	0	0	11,601,000	38,290,310	0	49,891,310	7,104,582	56,995,892
Total SP		15,798,181	0	0	0	15,798,181	38,290,310	0	54,088,491	7,104,582	61,193,073
		0				0			0		0
1003013710 SP. 3.2 Forests Conservation and Management	1003013710 SP. 3.2 Forests Conservation and Management	0				0			0		0

Item Code	Item Description	Total Estimates 2017/18	Actual Revote 2016/17	Reallocations	Addition or Reduction in	Supplementary I	Reallocations	Addition In CARA	Supplementary II	Reallocations	Supplementary III
		KES		KES		KES	KES	KES	KES		
0-10-100-930-1001-2110100-00-000	Basic Salaries -Permanent Employees	4,162,343	0	0		4,162,343			4,162,343		4,162,343
0-10-100-930-1001-2110101-00-000	Basic Salaries- Civil Service	4,162,343				4,162,343			4,162,343		4,162,343
0-11-110-960-1001-2110300	Personal Allowance - Paid as Part of Salary	1,716,000	0	0		1,716,000			1,716,000		1,716,000
0-11-110-960-1001-2110301	House Allowance	1,020,000				1,020,000			1,020,000		1,020,000
0-11-110-960-1001-2110303	Acting Allowance	0				0			0		0
0-11-110-960-1001-2110314	Transport Allowance	696,000				696,000			696,000		696,000
0-11-110-960-1001-2110315	Extraneous Allowance	0				0			0		0
0-11-110-960-1001-2110322	Risk Allowance	0				0			0		0
0-11-110-960-1001-2120100	Employer Contributions to Compulsory National Social Security Schemes	806,151	0	0		806,151			806,151		806,151
0-11-110-960-1001-2120101	Employer Contributions to National Social Security Fund	28,800				28,800			28,800		28,800
0-11-110-960-1001-2120102	Employer Contributions to Local Government Security Fund	0				0			0		0
0-11-110-960-1001-2120103	Employer Contribution to Staff Pensions Scheme	777,351				777,351			777,351		777,351
0-10-100-930-1001-2210100-00-000	Utilities Suppliers and Services	0				0			0		0
0-10-100-930-1001-2210101-00-000	Electricity	0				0			0		0
0-10-100-930-1001-2210102-00-000	Water	0				0			0		0
0-10-100-930-1001-2210200-00-000	Communication, Supplies and Services	83,000	0	0	0	83,000	0	0	83,000	-5,000	78,000
0-10-100-930-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	78,000				78,000			78,000		78,000
0-10-100-930-1001-2210203-00-000	Courier and Postal Services	5,000				5,000			5,000	-5,000	0
0-10-100-930-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	1,451,750	0	0		1,451,750			1,451,750		1,451,750
0-10-100-930-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	280,000				280,000			280,000		280,000
0-10-100-930-1001-2210302-00-000	Accommodation - Domestic Travel	1,171,750				1,171,750			1,171,750		1,171,750
0-10-100-930-1001-2210800-00-000	Hospitality Supplies and Services	205,000	0	0	0	205,000	0	0	205,000	-47,000	158,000
0-10-100-930-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	180,000				180,000			180,000	-40,000	140,000
0-10-100-930-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	25,000				25,000			25,000	-7,000	18,000
0-10-100-930-1001-2211100-00-000	Office and General Supplies and Services	88,000	0	0	0	88,000	0	0	88,000	-88,000	0
0-10-100-930-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories)	60,000				60,000			60,000	-60,000	0
0-10-100-930-1001-2211102-00-000	Supplies and Accessories for computers and printers	28,000				28,000			28,000	-28,000	0
0-10-100-930-1001-2211200-00-000	Fuel Oil and Lubricants	50,000	0	0	0	50,000	0	0	50,000	-50,000	0
0-10-100-930-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	50,000				50,000			50,000	-50,000	0
0-10-100-930-1001-3111000-00-000	Purchase of office furniture and general equipment	120,000	0	0	0	120,000	0	0	120,000	-120,000	0
0-10-100-930-1001-3111001-00-000	Office furniture and fittings	120,000				120,000			120,000	-120,000	0
	Recurrent	8,682,245	0	0	0	8,682,245	0	0	8,682,245	-310,000	8,372,245
		0				0			0		0
	Development	16,400,000	0	-4,796,970	0	11,603,030	-3,000,000	0	8,603,030	-4,247,430	4,355,600
1-10-100-930-1001-3111499	Research, Feasibility Studies (Support Community Ecotourism Projects in Mutitu and Muumoni Hills)	4,000,000				4,000,000	-3,000,000		1,000,000	-1,000,000	0
1-10-100-930-1001-3111403	Research (Rehabilitation of Kitui County Forests)	8,600,000		-4,796,970		3,803,030			3,803,030	-1,451,680	2,351,350
1-10-100-930-1001-3111404	Research Allowance (Ecological and Security monitoring in National reserves)	2,600,000				2,600,000			2,600,000	-1,138,050	1,461,950
1-10-100-930-1001-3111401	Prefeasibility, feasibility and Appraisal studies	1,200,000				1,200,000			1,200,000	-657,700	542,300
	Total for forests and conservation	25,082,245	0	-4,796,970	0	20,285,274	-3,000,000	0	17,285,274	-4,557,430	12,727,844
						0			0		0
						0			0		0
100400 P.4 Water Resources Management		0				0			0		0
100401 SP. 4.1 Water Resources Conservation and Protection		0				0			0		0
0-09-090-901-1001-2110100-00-000	Basic Salaries - Permanent Employees	526,173	0	0		526,173			526,173		526,173
0-09-090-901-1001-2110101-00-000	Basic Salaries - Civil Service	526,173				526,173			526,173		526,173
0-09-093-902-1001-2110200-00-000	Basic Wages - Temporary Employees	40,000	0	0		40,000			40,000		40,000
0-09-093-902-1001-2110202-00-000	Casual Labour- Others	40,000				40,000			40,000		40,000
0-11-110-960-1001-2110300	Personal Allowance - Paid as Part of Salary	466,400	0	0		466,400			466,400		466,400
0-11-110-960-1001-2110301	House Allowance	202,400				202,400			202,400		202,400
0-11-110-960-1001-2110303	Acting Allowance	0				0			0		0
0-11-110-960-1001-2110314	Transport Allowance	264,000				264,000			264,000		264,000
0-11-110-960-1001-2110315	Extraneous Allowance	0				0			0		0
0-11-110-960-1001-2110322	Risk Allowance	0				0			0		0
0-11-110-960-1001-2120100	Employer Contributions to Compulsory National Social Security Schemes	291,086	0	0		291,086			291,086		291,086
0-11-110-960-1001-2120101	Employer Contributions to National Social Security Fund	16,800				16,800			16,800		16,800
0-11-110-960-1001-2120102	Employer Contributions to Local Government Security Fund	0				0			0		0
0-11-110-960-1001-2120103	Employer Contribution to Staff Pensions Scheme	274,286				274,286			274,286		274,286
0-09-090-901-1001-2210200-00-000	Communication, Supplies and Services	0				0			0		0
0-09-090-901-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	0				0			0		0
0-09-090-901-1001-2210203-00-000	Courier and Postal Services	0				0			0		0
0-09-090-901-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	820,000	0	0		820,000			820,000		820,000
0-09-090-901-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	150,000				150,000			150,000		150,000
0-09-090-901-1001-2210303-00-000	Subsistence allowance	250,000				250,000			250,000		250,000

Item Code	Item Description	Total Estimates 2017/18	Actual Revote 2016/17	Reallocations	Addition or Reduction in	Supplementary I	Reallocations	Addition In CARA	Supplementary II	Reallocations	Supplementary III
		KES		KES		KES	KES	KES	KES		
0-09-090-901-1001-2210302-00-000	Accommodation - Domestic Travel	420,000				420,000			420,000		420,000
0-09-090-901-1001-2210400-00-000	Foreign Travel and Subsistence, and other transportation costs	0				0			0		0
0-09-090-901-1001-2210401-00-000	Travel Costs (airlines, bus, railway, etc.)	0				0			0		0
0-09-090-901-1001-2210402-00-000	Accommodation	0				0			0		0
0-09-090-901-1001-2210404-00-000	Sundry Items (e.g. airport tax, taxis, etc...)	0				0			0		0
0-09-090-901-1001-2210700-00-000	Training Expense (including capacity building) Locally	400,000	0	0		400,000			400,000		400,000
0-09-090-901-1001-2210701-00-000	Travel Allowance	150,000				150,000			150,000		150,000
0-09-090-901-1001-2210710-00-000	Accommodation Allowance	250,000				250,000			250,000		250,000
0-09-090-901-1001-2211100-00-000	Office and General Supplies and Services	0				0			0		0
0-09-090-901-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	0				0			0		0
0-09-093-902-1001-2210100-00-000	Utilities Supplies and Services	0				0			0		0
0-09-093-902-1001-2210101-00-000	Electricity	0				0			0		0
0-09-093-902-1001-2210102-00-000	Water and sewerage charges	0				0			0		0
0-09-093-902-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	0				0			0		0
0-09-093-902-1001-2210502-00-000	Publishing and Printing Services	0				0			0		0
0-09-093-902-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	0				0			0		0
0-09-093-902-1001-2210504-00-000	Advertising, Awareness and Publicity Campaigns - Miss Environment	0				0			0		0
0-09-093-902-1001-2210505-00-000	Trade Shows and Exhibitions	0				0			0		0
0-09-093-902-1001-2210600-00-000	Rentals of Produced Assets	0				0			0		0
0-09-093-902-1001-2210604-00-000	Hire of Transport	0				0			0		0
0-09-093-902-1001-2210606-00-000	Hire of Equipment	0				0			0		0
0-09-093-902-1001-2210800-00-000	Hospitality Supplies and Services	0				0			0		0
0-09-093-902-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	0				0			0		0
0-09-093-902-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	0				0			0		0
0-09-093-902-1001-2211000-00-000	Specialised Materials and Supplies	0				0			0		0
0-09-093-902-1001-2211004-00-000	Fungicides, Insecticides and Sprays	0				0			0		0
0-09-093-902-1001-2211006-00-000	Purchase of Workshop Tools, Spares and Small Equipment	0				0			0		0
0-09-093-902-1001-2211007-00-000	Tree nursery Materials, Supplies and Small Equipment	0				0			0		0
0-09-093-902-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	0				0			0		0
0-09-093-902-1001-2211100-00-000	Office and General Supplies and Services	0				0			0		0
0-09-093-902-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	0				0			0		0
0-09-093-902-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	0				0			0		0
0-09-093-902-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	0				0			0		0
0-09-093-902-1001-2211200-00-000	Fuel Oil and Lubricants	0				0			0		0
0-09-093-902-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	0				0			0		0
0-09-093-902-1001-2211202-00-000	Refined Fuels and Lubricants for Production	0				0			0		0
0-09-093-902-1001-2211300-00-000	Other Operating Expenses	0				0			0		0
0-09-093-902-1001-2211301-00-000	Bank Service Commission and Charges	0				0			0		0
0-09-093-902-1001-2211308-00-000	Legal Dues/fees, Arbitration and Compensation Payments	0				0			0		0
0-09-093-902-1001-2211310-00-000	Contracted Professional Services and maintenance	0				0			0		0
0-09-093-902-1001-2211311-00-000	Contracted Technical Services	0				0			0		0
0-09-093-902-1001-3110700-00-000	Purchase of Vehicles and Other Transport Equipment	0				0			0		0
0-09-093-902-1001-3110700-00-000	Purchase of Field Motor vehicles	0				0			0		0
0-09-093-902-1001-2220100-00-000	Routine Maintenance, Vehicles and Other Transport Equipment, garbage handling machinery	0				0			0		0
0-09-093-902-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	0				0			0		0
0-09-093-902-1001-2220200-00-000	Routine Maintenance, Vehicles and Other Transport Equipment, garbage handling machinery	0				0			0		0
0-09-093-902-1001-2220201-00-000	Maintenance of Plant, Machinery and Equipment (including lifts)	0				0			0		0
0-09-093-902-1001-2220210-00-000	Maintenance of Computers, Software, and Networks	0				0			0		0
0-09-093-902-1001-2220212-00-000	Maintenance of Communications Equipment	0				0			0		0
0-09-093-902-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	0				0			0		0
0-09-093-902-1001-3111001-00-000	Purchase of Office Furniture and Fittings	0				0			0		0
0-09-093-902-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	0				0			0		0
0-01-010-001-1001-4110400-00-000	Domestic Loans to Individuals and Households	0				0			0		0
0-01-010-001-1001-4110403-00-000	Housing loans to public servants	0				0			0		0
0-01-010-001-1001-4110405-00-000	Car loans to Public Servants	0				0			0		0
	Total Recurrent Vote	2,543,659	0	0	0	2,543,659	0	0	2,543,659	0	2,543,659
		0				0			0		0
1-01-010-001-1001-100401	Water Resources Conservation and Protection	4,803,959	0	0	0	4,803,959	-1,758,325	0	3,045,634	25,498	3,071,132
1-01-010-001-1001-3110599	Other Infrastructure and Civil Works (Catchment rehabilitation and conservation)	1,345,634				1,345,634			1,345,634	-1,280,884	64,750
1-01-010-001-1001-3111404	Research Allowance (Research and evaluation of charcoal production and sand harvesting activitiess within the county)	3,458,325				3,458,325	-1,758,325		1,700,000	1,306,382	3,006,382
Total Development		4,803,959	0	0	0	4,803,959	-1,758,325	0	3,045,634	25,498	3,071,132
Total SP		7,347,618	0	0	0	7,347,618	-1,758,325	0	5,589,293	25,498	5,614,791
		0				0			0		0

Item Code	Item Description	Total Estimates 2017/18	Actual Revote 2016/17	Reallocations	Addition or Reduction in	Supplementary I	Reallocations	Addition In CARA	Supplementary II	Reallocations	Supplementary III
		KES		KES		KES	KES	KES	KES		
POWER TRANSMISSION & DISTRIBUTION		0				0			0		0
Sub programme: 021302 Rural Electrification Programme		0				0			0		0
0-09-090-901-1001-2110100-00-000	Basic Salaries - Permanent Employees	1,137,533	0	0		1,137,533			1,137,533		1,137,533
0-09-090-901-1001-2110101-00-000	Basic Salaries - Civil Service	1,137,533				1,137,533			1,137,533		1,137,533
0-09-093-902-1001-2110200-00-000	Basic Wages - Temporary Employees	250,000	0	0		250,000			250,000		250,000
0-09-093-902-1001-2110202-00-000	Casual Labour-Others	250,000				250,000			250,000		250,000
0-11-110-960-1001-2110300	Personal Allowance - Paid as Part of Salary	580,000	0	0		580,000			580,000		580,000
0-11-110-960-1001-2110301	House Allowance	292,000				292,000			292,000		292,000
0-11-110-960-1001-2110303	Acting Allowance	0				0			0		0
0-11-110-960-1001-2110314	Transport Allowance	288,000				288,000			288,000		288,000
0-11-110-960-1001-2110315	Extraneous Allowance	0				0			0		0
0-11-110-960-1001-2110322	Risk Allowance	0				0			0		0
0-11-110-960-1001-2120100	Employer Contributions to Compulsory National Social Security Schemes	446,630	0	0		446,630			446,630		446,630
0-11-110-960-1001-2120101	Employer Contributions to National Social Security Fund	7,200				7,200			7,200		7,200
0-11-110-960-1001-2120102	Employer Contributions to Local Government Security Fund	0				0			0		0
0-11-110-960-1001-2120103	Employer Contribution to Staff Pensions Scheme	439,430				439,430			439,430		439,430
0-09-090-901-1001-2210200-00-000	Communication, Supplies and Services	0				0			0		0
0-09-090-901-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	0				0			0		0
0-09-090-901-1001-2210203-00-000	Courier and Postal Services	0				0			0		0
0-09-090-901-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	1,155,000	0	0		1,155,000			1,155,000		1,155,000
0-09-090-901-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	305,000				305,000			305,000		305,000
0-09-090-901-1001-2210303-00-000	Subsistence allowance	650,000				650,000			650,000		650,000
0-09-090-901-1001-2210302-00-000	Accommodation - Domestic Travel	200,000				200,000			200,000		200,000
0-09-090-901-1001-2210400-00-000	Foreign Travel and Subsistence, and other transportation costs	0				0			0		0
0-09-090-901-1001-2210401-00-000	Travel Costs (airlines, bus, railway, etc.)	0				0			0		0
0-09-090-901-1001-2210402-00-000	Accommodation	0				0			0		0
0-09-090-901-1001-2210404-00-000	Sundry Items (e.g. airport tax, taxis, etc...)	0				0			0		0
0-09-090-901-1001-2210700-00-000	Training Expense (including capacity building) Locally	650,000				650,000			650,000		650,000
0-09-090-901-1001-2210701-00-000	Travel Allowance	400,000				400,000			400,000		400,000
0-09-090-901-1001-2210710-00-000	Accommodation Allowance	250,000				250,000			250,000		250,000
0-09-090-901-1001-2211100-00-000	Office and General Supplies and Services	0				0			0		0
0-09-090-901-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	0				0			0		0
0-09-093-902-1001-2210100-00-000	Utilities Supplies and Services	0				0			0		0
0-09-093-902-1001-2210101-00-000	Electricity	0				0			0		0
0-09-093-902-1001-2210102-00-000	Water and sewerage charges	0				0			0		0
0-09-093-902-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	0				0			0		0
0-09-093-902-1001-2210502-00-000	Publishing and Printing Services	0				0			0		0
0-09-093-902-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	0				0			0		0
0-09-093-902-1001-2210504-00-000	Advertising, Awareness and Publicity Campaigns - Miss Environment	0				0			0		0
0-09-093-902-1001-2210505-00-000	Trade Shows and Exhibitions	0				0			0		0
0-09-093-902-1001-2210600-00-000	Rentals of Produced Assets	0				0			0		0
0-09-093-902-1001-2210604-00-000	Hire of Transport	0				0			0		0
0-09-093-902-1001-2210606-00-000	Hire of Equipment	0				0			0		0
0-09-093-902-1001-2210800-00-000	Hospitality Supplies and Services	0				0			0		0
0-09-093-902-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	0				0			0		0
0-09-093-902-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	0				0			0		0
0-09-093-902-1001-2211000-00-000	Specialised Materials and Supplies	0				0			0		0
0-09-093-902-1001-2211004-00-000	Fungicides, Insecticides and Sprays	0				0			0		0
0-09-093-902-1001-2211006-00-000	Purchase of Workshop Tools, Spares and Small Equipment	0				0			0		0
0-09-093-902-1001-2211007-00-000	Tree nursery Materials, Supplies and Small Equipment	0				0			0		0
0-09-093-902-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	0				0			0		0
0-09-093-902-1001-2211100-00-000	Office and General Supplies and Services	0				0			0		0
0-09-093-902-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	0				0			0		0
0-09-093-902-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	0				0			0		0
0-09-093-902-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	0				0			0		0
0-09-093-902-1001-2211200-00-000	Fuel Oil and Lubricants	0				0			0		0
0-09-093-902-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	0				0			0		0
0-09-093-902-1001-2211202-00-000	Refined Fuels and Lubricants for Production	0				0			0		0
0-09-093-902-1001-2211300-00-000	Other Operating Expenses	0				0			0		0
0-09-093-902-1001-2211301-00-000	Bank Service Commission and Charges	0				0			0		0
0-09-093-902-1001-2211308-00-000	Legal Dues/fees, Arbitration and Compensation Payments	0				0			0		0
0-09-093-902-1001-2211310-00-000	Contracted Professional Services and maintenance	0				0			0		0
0-09-093-902-1001-2211311-00-000	Contracted Technical Services	0				0			0		0
0-09-093-902-1001-3110700-00-000	Purchase of Vehicles and Other Transport Equipment	0				0			0		0
0-09-093-902-1001-3110700-00-000	Purchase of Field Motor vehicles	0				0			0		0

Item Code	Item Description	Total Estimates 2017/18	Actual Revote 2016/17	Reallocations	Addition or Reduction in	Supplementary I	Reallocations	Addition In CARA	Supplementary II	Reallocations	Supplementary III
		KES		KES		KES	KES	KES	KES		
0-09-093-902-1001-2220100-00-000	Routine Maintenance, Vehicles and Other Transport Equipment, garbage handling machinery	0				0			0		0
0-09-093-902-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	0				0			0		0
0-09-093-902-1001-2220200-00-000	Routine Maintenance, Vehicles and Other Transport Equipment, garbage handling machinery	0				0			0		0
0-09-093-902-1001-2220201-00-000	Maintenance of Plant, Machinery and Equipment (including lifts)	0				0			0		0
0-09-093-902-1001-2220210-00-000	Maintenance of Computers, Software, and Networks	0				0			0		0
0-09-093-902-1001-2220212-00-000	Maintenance of Communications Equipment	0				0			0		0
0-09-093-902-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	0				0			0		0
0-09-093-902-1001-3111001-00-000	Purchase of Office Furniture and Fittings	0				0			0		0
0-09-093-902-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	0				0			0		0
0-01-010-001-1001-4110400-00-000	Domestic Loans to Individuals and Households	0				0			0		0
0-01-010-001-1001-4110403-00-000	Housing loans to public servants	0				0			0		0
0-01-010-001-1001-4110405-00-000	Car loans to Public Servants	0				0			0		0
	Total Recurrent Vote	4,219,163	0	0		4,219,163			4,219,163		4,219,163
		0				0			0		0
21302	Rural Electrification	61,979,902	0	0	0	61,979,902	-4,700,000	0	57,279,902	-1,658,000	55,621,902
1-01-010-001-1001-3111402	Engineering and Design Plans (Power lines identification & ground truthing, Surveying and designs development& training)	6,364,485				6,364,485	-2,000,000		4,364,485	-1,275,000	3,089,485
1-01-010-001-1001-3111504	Other Infrastructure and Civil Works (Materials acquisition and labour)	52,615,417				52,615,417	-1,800,000		50,815,417	-275,000	50,540,417
1-01-010-001-1001-3111404	Research Allowance (Monitoring & supervision of Energy Projects)	3,000,000				3,000,000	-900,000		2,100,000	-108,000	1,992,000
Total Development		61,979,902	0	0	0	61,979,902	-4,700,000	0	57,279,902	-1,658,000	55,621,902
Total SP		66,199,065	0	0	0	66,199,065	-4,700,000	0	61,499,065	-1,658,000	59,841,065
		0				0			0		0
	Programme 6: 021400 Alternative Energy Technologies	0				0			0		0
	Sub programme: 021401 SP 6 Alternative Energy Technologies	0				0			0		0
0-09-090-901-1001-2110100-00-000	Basic Salaries - Permanent Employees	326,278	0	0		326,278			326,278		326,278
0-09-090-901-1001-2110101-00-000	Basic Salaries - Civil Service	326,278				326,278			326,278		326,278
0-09-093-902-1001-2110200-00-000	Basic Wages - Temporary Employees	140,000				140,000			140,000		140,000
0-09-093-902-1001-2110202-00-000	Casual Labour-Others	140,000				140,000			140,000		140,000
0-11-110-960-1001-2110300	Personal Allowance - Paid as Part of Salary	90,000				90,000			90,000		90,000
0-11-110-960-1001-2110301	House Allowance	42,000				42,000			42,000		42,000
0-11-110-960-1001-2110303	Acting Allowance	0				0			0		0
0-11-110-960-1001-2110314	Transport Allowance	48,000				48,000			48,000		48,000
0-11-110-960-1001-2110315	Extraneous Allowance	0				0			0		0
0-11-110-960-1001-2110322	Risk Allowance	0				0			0		0
0-11-110-960-1001-2120100	Employer Contributions to Compulsory National Social Security Schemes	62,142				62,142			62,142		62,142
0-11-110-960-1001-2120101	Employer Contributions to National Social Security Fund	2,400				2,400			2,400		2,400
0-11-110-960-1001-2120102	Employer Contributions to Local Government Security Fund	0				0			0		0
0-11-110-960-1001-2120103	Employer Contribution to Staff Pensions Scheme	59,742				59,742			59,742		59,742
0-09-090-901-1001-2210200-00-000	Communication, Supplies and Services	0				0			0		0
0-09-090-901-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	0				0			0		0
0-09-090-901-1001-2210203-00-000	Courier and Postal Services	0				0			0		0
0-09-090-901-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	704,097				704,097			704,097		704,097
0-09-090-901-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	250,000				250,000			250,000		250,000
0-09-090-901-1001-2210303-00-000	Subsistence allowance	250,000				250,000			250,000		250,000
0-09-090-901-1001-2210302-00-000	Accommodation - Domestic Travel	204,097				204,097			204,097		204,097
0-09-090-901-1001-2210400-00-000	Foreign Travel and Subsistence, and other transportation costs	0				0			0		0
0-09-090-901-1001-2210401-00-000	Travel Costs (airlines, bus, railway, etc.)	0				0			0		0
0-09-090-901-1001-2210402-00-000	Accommodation	0				0			0		0
0-09-090-901-1001-2210404-00-000	Sundry Items (e.g. airport tax, taxis, etc...)	0				0			0		0
0-09-090-901-1001-2210700-00-000	Training Expense (including capacity building) Locally	355,580	0	0		355,580			355,580		355,580
0-09-090-901-1001-2210701-00-000	Travel Allowance	150,500				150,500			150,500		150,500
0-09-090-901-1001-2210710-00-000	Accommodation Allowance	205,080				205,080			205,080		205,080
0-09-090-901-1001-2211100-00-000	Office and General Supplies and Services	0				0			0		0
0-09-090-901-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	0				0			0		0
0-09-093-902-1001-2210100-00-000	Utilities Supplies and Services	0				0			0		0
0-09-093-902-1001-2210101-00-000	Electricity	0				0			0		0
0-09-093-902-1001-2210102-00-000	Water and sewerage charges	0				0			0		0
0-09-093-902-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	0				0			0		0
0-09-093-902-1001-2210502-00-000	Publishing and Printing Services	0				0			0		0
0-09-093-902-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	0				0			0		0
0-09-093-902-1001-2210504-00-000	Advertising, Awareness and Publicity Campaigns - Miss Environment	0				0			0		0

Item Code	Item Description	Total Estimates 2017/18	Actual Revote 2016/17	Reallocations	Addition or Reduction in	Supplementary I	Reallocations	Addition In CARA	Supplementary II	Reallocations	Supplementary III
		KES		KES		KES	KES	KES	KES		
0-09-093-902-1001-2210505-00-000	Trade Shows and Exhibitions	0				0			0		0
0-09-093-902-1001-2210600-00-000	Rentals of Produced Assets	0				0			0		0
0-09-093-902-1001-2210604-00-000	Hire of Transport	0				0			0		0
0-09-093-902-1001-2210606-00-000	Hire of Equipment	0				0			0		0
0-09-093-902-1001-2210800-00-000	Hospitality Supplies and Services	0				0			0		0
0-09-093-902-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	0				0			0		0
0-09-093-902-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	0				0			0		0
0-09-093-902-1001-2211000-00-000	Specialised Materials and Supplies	0				0			0		0
0-09-093-902-1001-2211004-00-000	Fungicides, Insecticides and Sprays	0				0			0		0
0-09-093-902-1001-2211006-00-000	Purchase of Workshop Tools, Spares and Small Equipment	0				0			0		0
0-09-093-902-1001-2211007-00-000	Tree nursery Materials, Supplies and Small Equipment	0				0			0		0
0-09-093-902-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	0				0			0		0
0-09-093-902-1001-2211100-00-000	Office and General Supplies and Services	0				0			0		0
0-09-093-902-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	0				0			0		0
0-09-093-902-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	0				0			0		0
0-09-093-902-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	0				0			0		0
0-09-093-902-1001-2211200-00-000	Fuel Oil and Lubricants	0				0			0		0
0-09-093-902-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	0				0			0		0
0-09-093-902-1001-2211202-00-000	Refined Fuels and Lubricants for Production	0				0			0		0
0-09-093-902-1001-2211300-00-000	Other Operating Expenses	0				0			0		0
0-09-093-902-1001-2211301-00-000	Bank Service Commission and Charges	0				0			0		0
0-09-093-902-1001-2211308-00-000	Legal Dues/fees, Arbitration and Compensation Payments	0				0			0		0
0-09-093-902-1001-2211310-00-000	Contracted Professional Services and maintenance	0				0			0		0
0-09-093-902-1001-2211311-00-000	Contracted Technical Services	0				0			0		0
0-09-093-902-1001-3110700-00-000	Purchase of Vehicles and Other Transport Equipment	0				0			0		0
0-09-093-902-1001-3110700-00-000	Purchase of Field Motor vehicles	0				0			0		0
0-09-093-902-1001-2220100-00-000	Routine Maintenance, Vehicles and Other Transport Equipment, garbage handling machinery	0				0			0		0
0-09-093-902-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	0				0			0		0
0-09-093-902-1001-2220200-00-000	Routine Maintenance, Vehicles and Other Transport Equipment, garbage handling machinery	0				0			0		0
0-09-093-902-1001-2220201-00-000	Maintenance of Plant, Machinery and Equipment (including lifts)	0				0			0		0
0-09-093-902-1001-2220210-00-000	Maintenance of Computers, Software, and Networks	0				0			0		0
0-09-093-902-1001-2220212-00-000	Maintenance of Communications Equipment	0				0			0		0
0-09-093-902-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	0				0			0		0
0-09-093-902-1001-3111001-00-000	Purchase of Office Furniture and Fittings	0				0			0		0
0-09-093-902-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	0				0			0		0
0-01-010-001-1001-4110400-00-000	Domestic Loans to Individuals and Households	0				0			0		0
0-01-010-001-1001-4110403-00-000	Housing loans to public servants	0				0			0		0
0-01-010-001-1001-4110405-00-000	Car loans to Public Servants	0				0			0		0
	Total Recurrent Vote	1,678,097	0	0	0	1,678,097	0	0	1,678,097	0	1,678,097
		0				0			0		0
21401	Alternative Energy Technologies	66,796,098	0	0	0	66,796,098	0	0	66,796,098	-17,568,466	49,227,632
1-01-010-001-1001-3111404	Research Allowance(Support community trainings and establishment of model renewable energy demonstrations)	4,776,000				4,776,000			4,776,000	-659,000	4,117,000
1-01-010-001-1001-3111402	(Engineering and Design Plans)Solar lightning projects and maintenance	62,020,098				62,020,098			62,020,098	-16,909,466	45,110,632
Total Development		66,796,098	0	0	0	66,796,098	0	0	66,796,098	-17,568,466	49,227,632
Total SP		68,474,195	0	0	0	68,474,195	0	0	68,474,195	-17,568,466	50,905,729
		0				0			0		0
21203	Coal Mining Exploration and Mining	0				0			0		0
		0				0			0		0
021203	Coal Mining Exploration and Mining	0				0			0		0
0-09-090-901-1001-2110100-00-000	Basic Salaries - Permanent Employees	227,510	0	0		227,510			227,510		227,510
0-09-090-901-1001-2110101-00-000	Basic Salaries - Civil Service	227,510				227,510			227,510		227,510
0-09-093-902-1001-2110200-00-000	Basic Wages - Temporary Employees	240,000	0	0		240,000			240,000		240,000
0-09-093-902-1001-2110202-00-000	Casual Labour-Others	240,000				240,000			240,000		240,000
0-11-110-960-1001-2110300	Personal Allowance - Paid as Part of Salary	228,000	0	0		228,000			228,000		228,000
0-11-110-960-1001-2110301	House Allowance	156,000				156,000			156,000		156,000
0-11-110-960-1001-2110303	Acting Allowance	0				0			0		0
0-11-110-960-1001-2110314	Transport Allowance	72,000				72,000			72,000		72,000
0-11-110-960-1001-2110315	Extraneous Allowance	0				0			0		0
0-11-110-960-1001-2110322	Risk Allowance	0				0			0		0
0-11-110-960-1001-2120100	Employer Contributions to Compulsory National Social Security Schemes	97,063	0	0		97,063			97,063		97,063
0-11-110-960-1001-2120101	Employer Contributions to National Social Security Fund	2,400				2,400			2,400		2,400
0-11-110-960-1001-2120102	Employer Contributions to Local Government Security Fund	0				0			0		0
0-11-110-960-1001-2120103	Employer Contribution to Staff Pensions Scheme	94,663				94,663			94,663		94,663
0-09-090-901-1001-2210200-00-000	Communication, Supplies and Services	0				0			0		0
0-09-090-901-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	0				0			0		0
0-09-090-901-1001-2210203-00-000	Courier and Postal Services	0				0			0		0

Item Code	Item Description	Total Estimates 2017/18	Actual Revote 2016/17	Reallocations	Addition or Reduction in	Supplementary I	Reallocations	Addition In CARA	Supplementary II	Reallocations	Supplementary III
		KES		KES		KES	KES	KES	KES		
0-09-090-901-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	530,000				530,000			530,000		530,000
0-09-090-901-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	230,000				230,000			230,000		230,000
0-09-090-901-1001-2210303-00-000	Subsistence allowance	150,000				150,000			150,000		150,000
0-09-090-901-1001-2210302-00-000	Accommodation - Domestic Travel	150,000				150,000			150,000		150,000
0-09-090-901-1001-2210400-00-000	Foreign Travel and Subsistence, and other transportation costs	0				0			0		0
0-09-090-901-1001-2210401-00-000	Travel Costs (airlines, bus, railway, etc.)	0				0			0		0
0-09-090-901-1001-2210402-00-000	Accommodation	0				0			0		0
0-09-090-901-1001-2210404-00-000	Sundry Items (e.g. airport tax, taxis, etc...)	0				0			0		0
0-09-090-901-1001-2210700-00-000	Training Expense (including capacity building) Locally	430,000				430,000			430,000		430,000
0-09-090-901-1001-2210701-00-000	Travel Allowance	150,000				150,000			150,000		150,000
0-09-090-901-1001-2210710-00-000	Accommodation Allowance	280,000				280,000			280,000		280,000
0-09-090-901-1001-2211100-00-000	Office and General Supplies and Services	0				0			0		0
0-09-090-901-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	0				0			0		0
0-09-093-902-1001-2210100-00-000	Utilities Supplies and Services	0				0			0		0
0-09-093-902-1001-2210101-00-000	Electricity	0				0			0		0
0-09-093-902-1001-2210102-00-000	Water and sewerage charges	0				0			0		0
0-09-093-902-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	0				0			0		0
0-09-093-902-1001-2210502-00-000	Publishing and Printing Services	0				0			0		0
0-09-093-902-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	0				0			0		0
0-09-093-902-1001-2210504-00-000	Advertising, Awareness and Publicity Campaigns - Miss Environment	0				0			0		0
0-09-093-902-1001-2210505-00-000	Trade Shows and Exhibitions	0				0			0		0
0-09-093-902-1001-2210600-00-000	Rentals of Produced Assets	0				0			0		0
0-09-093-902-1001-2210604-00-000	Hire of Transport	0				0			0		0
0-09-093-902-1001-2210606-00-000	Hire of Equipment	0				0			0		0
0-09-093-902-1001-2210800-00-000	Hospitality Supplies and Services	0	0	0	0	0	0	0	0	0	0
0-09-093-902-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	0				0			0		0
0-09-093-902-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	0				0			0		0
0-09-093-902-1001-2211000-00-000	Specialised Materials and Supplies	0				0			0		0
0-09-093-902-1001-2211004-00-000	Fungicides, Insecticides and Sprays	0				0			0		0
0-09-093-902-1001-2211006-00-000	Purchase of Workshop Tools, Spares and Small Equipment	0				0			0		0
0-09-093-902-1001-2211007-00-000	Tree nursery Materials, Supplies and Small Equipment	0				0			0		0
0-09-093-902-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	0				0			0		0
0-09-093-902-1001-2211100-00-000	Office and General Supplies and Services	0				0			0		0
0-09-093-902-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	0				0			0		0
0-09-093-902-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	0				0			0		0
0-09-093-902-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	0				0			0		0
0-09-093-902-1001-2211200-00-000	Fuel Oil and Lubricants	0				0			0		0
0-09-093-902-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	0				0			0		0
0-09-093-902-1001-2211202-00-000	Refined Fuels and Lubricants for Production	0				0			0		0
0-09-093-902-1001-2211300-00-000	Other Operating Expenses	0				0			0		0
0-09-093-902-1001-2211301-00-000	Bank Service Commission and Charges	0				0			0		0
0-09-093-902-1001-2211308-00-000	Legal Dues/fees, Arbitration and Compensation Payments	0				0			0		0
0-09-093-902-1001-2211310-00-000	Contracted Professional Services and maintenance	0				0			0		0
0-09-093-902-1001-2211311-00-000	Contracted Technical Services	0				0			0		0
0-09-093-902-1001-3110700-00-000	Purchase of Vehicles and Other Transport Equipment	0				0			0		0
0-09-093-902-1001-3110700-00-000	Purchase of Field Motor vehicles	0				0			0		0
0-09-093-902-1001-2220100-00-000	Routine Maintenance, Vehicles and Other Transport Equipment, garbage handling machinery	0				0			0		0
0-09-093-902-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	0				0			0		0
0-09-093-902-1001-2220200-00-000	Routine Maintenance, Vehicles and Other Transport Equipment, garbage handling machinery	0				0			0		0
0-09-093-902-1001-2220201-00-000	Maintenance of Plant, Machinery and Equipment (including lifts)	0				0			0		0
0-09-093-902-1001-2220210-00-000	Maintenance of Computers, Software, and Networks	0				0			0		0
0-09-093-902-1001-2220212-00-000	Maintenance of Communications Equipment	0				0			0		0
0-09-093-902-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	0				0			0		0
0-09-093-902-1001-3111001-00-000	Purchase of Office Furniture and Fittings	0				0			0		0
0-09-093-902-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	0				0			0		0
0-01-010-001-1001-4110400-00-000	Domestic Loans to Individuals and Households	0				0			0		0
0-01-010-001-1001-4110403-00-000	Housing loans to public servants	0				0			0		0
0-01-010-001-1001-4110405-00-000	Car loans to Public Servants	0				0			0		0
	Total Recurrent	1,752,573	0	0		1,752,573			1,752,573		1,752,573
		0				0			0		0
21203	Coal Exploration and Mining	4,050,000	0	0	0	4,050,000	-2,000,000	0	2,050,000	1,594,240	3,644,240
1-01-010-1001-1001-2210504	Advertising, Awareness and Publicity Campaigns (Carry out civic education on Community Resettlement Action Plan P) and compensation negotiations)	4,050,000				4,050,000	-2,000,000		2,050,000	1,594,240	3,644,240

Item Code	Item Description	Total Estimates 2017/18	Actual Revote 2016/17	Reallocations	Addition or Reduction in	Supplementary I	Reallocations	Addition In CARA	Supplementary II	Reallocations	Supplementary III
		KES		KES		KES	KES	KES	KES		
Total Development		4,050,000	0	0	0	4,050,000	-2,000,000	0	2,050,000	1,594,240	3,644,240
Total SP		5,802,573	0	0	0	5,802,573	-2,000,000	0	3,802,573	1,594,240	5,396,813
100701 Mining Policy Development and Coordination											
0-09-090-901-1001-2110100-00-000	Basic Salaries - Permanent Employees	245,821	0	0		245,821			245,821		245,821
0-09-090-901-1001-2110101-00-000	Basic Salaries - Civil Service	245,821				245,821			245,821		245,821
0-09-093-902-1001-2110200-00-000	Basic Wages - Temporary Employees	0				0			0		0
0-09-093-902-1001-2110202-00-000	Casual Labour-Others	0				0			0		0
0-11-110-960-1001-2110300-00-000	Personal Allowance - Paid as Part of Salary	40,000	0	0		40,000			40,000		40,000
0-11-110-960-1001-2110301-00-000	House Allowance	20,000				20,000			20,000		20,000
0-11-110-960-1001-2110303-00-000	Acting Allowance	0				0			0		0
0-11-110-960-1001-2110314-00-000	Transport Allowance	20,000				20,000			20,000		20,000
0-11-110-960-1001-2110315-00-000	Extraneous Allowance	0				0			0		0
0-11-110-960-1001-2110322-00-000	Risk Allowance	0				0			0		0
0-11-110-960-1001-2120100-00-000	Employer Contributions to Compulsory National Social Security Schemes	29,028	0	0		29,028			29,028		29,028
0-11-110-960-1001-2120101	Employer Contributions to National Social Security Fund	2,400				2,400			2,400		2,400
0-11-110-960-1001-2120102	Employer Contributions to Local Government Security Fund	0				0			0		0
0-11-110-960-1001-2120103	Employer Contribution to Staff Pensions Scheme	26,628				26,628			26,628		26,628
0-09-090-901-1001-2210200-00-000	Communication, Supplies and Services	0				0			0		0
0-09-090-901-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	0				0			0		0
0-09-090-901-1001-2210203-00-000	Courier and Postal Services	0				0			0		0
0-09-090-901-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	286,400	0	0		286,400			286,400		286,400
0-09-090-901-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	66,400				66,400			66,400		66,400
0-09-090-901-1001-2210303-00-000	Subsistence allowance	100,000				100,000			100,000		100,000
0-09-090-901-1001-2210302-00-000	Accommodation - Domestic Travel	120,000				120,000			120,000		120,000
0-09-090-901-1001-2210400-00-000	Foreign Travel and Subsistence, and other transportation costs	0				0			0		0
0-09-090-901-1001-2210401-00-000	Travel Costs (airlines, bus, railway, etc.)	0				0			0		0
0-09-090-901-1001-2210402-00-000	Accommodation	0				0			0		0
0-09-090-901-1001-2210404-00-000	Sundry Items (e.g. airport tax, taxis, etc...)	0				0			0		0
0-09-090-901-1001-2210700-00-000	Training Expense (including capacity building) Locally	270,483	0	0		270,483			270,483		270,483
0-09-090-901-1001-2210701-00-000	Travel Allowance	220,483				220,483			220,483		220,483
0-09-090-901-1001-2210710-00-000	Accommodation Allowance	50,000				50,000			50,000		50,000
0-09-090-901-1001-2211100-00-000	Office and General Supplies and Services	0				0			0		0
0-09-090-901-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	0				0			0		0
0-09-093-902-1001-2210100-00-000	Utilities Supplies and Services	0				0			0		0
0-09-093-902-1001-2210101-00-000	Electricity	0				0			0		0
0-09-093-902-1001-2210102-00-000	Water and sewerage charges	0				0			0		0
0-09-093-902-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	0				0			0		0
0-09-093-902-1001-2210502-00-000	Publishing and Printing Services	0				0			0		0
0-09-093-902-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	0				0			0		0
0-09-093-902-1001-2210504-00-000	Advertising, Awareness and Publicity Campaigns - Miss Environment	0				0			0		0
0-09-093-902-1001-2210505-00-000	Trade Shows and Exhibitions	0				0			0		0
0-09-093-902-1001-2210600-00-000	Rentals of Produced Assets	0				0			0		0
0-09-093-902-1001-2210604-00-000	Hire of Transport	0				0			0		0
0-09-093-902-1001-2210606-00-000	Hire of Equipment	0				0			0		0
0-09-093-902-1001-2210800-00-000	Hospitality Supplies and Services	0				0			0		0
0-09-093-902-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	0				0			0		0
0-09-093-902-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	0				0			0		0
0-09-093-902-1001-2211000-00-000	Specialised Materials and Supplies	0				0			0		0
0-09-093-902-1001-2211004-00-000	Fungicides, Insecticides and Sprays	0				0			0		0
0-09-093-902-1001-2211006-00-000	Purchase of Workshop Tools, Spares and Small Equipment	0				0			0		0
0-09-093-902-1001-2211007-00-000	Tree nursery Materials, Supplies and Small Equipment	0				0			0		0
0-09-093-902-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	0				0			0		0
0-09-093-902-1001-2211100-00-000	Office and General Supplies and Services	0				0			0		0
0-09-093-902-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	0				0			0		0
0-09-093-902-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	0				0			0		0
0-09-093-902-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	0				0			0		0
0-09-093-902-1001-2211200-00-000	Fuel Oil and Lubricants	0				0			0		0
0-09-093-902-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	0				0			0		0
0-09-093-902-1001-2211202-00-000	Refined Fuels and Lubricants for Production	0				0			0		0
0-09-093-902-1001-2211300-00-000	Other Operating Expenses	0				0			0		0
0-09-093-902-1001-2211301-00-000	Bank Service Commission and Charges	0				0			0		0
0-09-093-902-1001-2211308-00-000	Legal Dues/fees, Arbitration and Compensation Payments	0				0			0		0
0-09-093-902-1001-2211310-00-000	Contracted Professional Services and maintenance	0				0			0		0
0-09-093-902-1001-2211311-00-000	Contracted Technical Services	0				0			0		0

Item Code	Item Description	Total Estimates 2017/18	Actual Revote 2016/17	Reallocations	Addition or Reduction in	Supplementary I	Reallocations	Addition In CARA	Supplementary II	Reallocations	Supplementary III
		KES		KES		KES	KES	KES	KES		
0-09-093-902-1001-3110700-00-000	Purchase of Vehicles and Other Transport Equipment	0				0			0		0
0-09-093-902-1001-3110700-00-000	Purchase of Field Motor vehicles	0				0			0		0
0-09-093-902-1001-2220100-00-000	Routine Maintenance, Vehicles and Other Transport Equipment, garbage handling machinery	0				0			0		0
0-09-093-902-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	0				0			0		0
0-09-093-902-1001-2220200-00-000	Routine Maintenance, Vehicles and Other Transport Equipment, garbage handling machinery	0				0			0		0
0-09-093-902-1001-2220201-00-000	Maintenance of Plant, Machinery and Equipment (including lifts)	0				0			0		0
0-09-093-902-1001-2220210-00-000	Maintenance of Computers, Software, and Networks	0				0			0		0
0-09-093-902-1001-2220212-00-000	Maintenance of Communications Equipment	0				0			0		0
0-09-093-902-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	0				0			0		0
0-09-093-902-1001-3111001-00-000	Purchase of Office Furniture and Fittings	0				0			0		0
0-09-093-902-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	0				0			0		0
0-01-010-001-1001-4110400-00-000	Domestic Loans to Individuals and Households	0				0			0		0
0-01-010-001-1001-4110403-00-000	Housing loans to public servants	0				0			0		0
0-01-010-001-1001-4110405-00-000	Car loans to Public Servants	0				0			0		0
	Total Recurrent	871,732	0	0		871,732			871,732		871,732
		0				0			0		0
100701	Mining Policy Development and Coordination	3,467,300	0	0	0	3,467,300	0	0	3,467,300	-259,500	3,207,800
1-01-010-001-1001-2210504	(Advertising, Awareness and Publicity Campaigns)Establishment and training of community liaison committees s rich mineral areas	3,467,300				3,467,300			3,467,300	-259,500	3,207,800
Total Development		3,467,300	0	0	0	3,467,300	0	0	3,467,300	-259,500	3,207,800
Total SP		4,339,032	0	0	0	4,339,032	0	0	4,339,032	-259,500	4,079,532
						0			0		0
100901 Minerals Resources Development						0			0		0
0-09-090-901-1001-2110100-00-000	Basic Salaries - Permanent Employees	440,139	0	0		440,139			440,139		440,139
0-09-090-901-1001-2110101-00-000	Basic Salaries - Civil Service	440,139				440,139			440,139		440,139
0-09-093-902-1001-2110200-00-000	Basic Wages - Temporary Employees	0				0			0		0
0-09-093-902-1001-2110202-00-000	Casual Labour-Others	0				0			0		0
0-11-110-960-1001-2110300	Personal Allowance - Paid as Part of Salary	128,000	0	0		128,000			128,000		128,000
0-11-110-960-1001-2110301	House Allowance	56,000				56,000			56,000		56,000
0-11-110-960-1001-2110303	Acting Allowance	0				0			0		0
0-11-110-960-1001-2110314	Transport Allowance	72,000				72,000			72,000		72,000
0-11-110-960-1001-2110315	Extraneous Allowance	0				0			0		0
0-11-110-960-1001-2110322	Risk Allowance	0				0			0		0
0-11-110-960-1001-2120100	Employer Contributions to Compulsory National Social Security Schemes	97,064	0	0		97,064			97,064		97,064
0-11-110-960-1001-2120101	Employer Contributions to National Social Security Fund	2,400				2,400			2,400		2,400
0-11-110-960-1001-2120102	Employer Contributions to Local Government Security Fund	0				0			0		0
0-11-110-960-1001-2120103	Employer Contribution to Staff Pensions Scheme	94,664				94,664			94,664		94,664
0-09-090-901-1001-2210200-00-000	Communication, Supplies and Services	0				0			0		0
0-09-090-901-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	0				0			0		0
0-09-090-901-1001-2210203-00-000	Courier and Postal Services	0				0			0		0
0-09-090-901-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	345,600	0	0	0	345,600	0	0	345,600	2,500,000	2,845,600
0-09-090-901-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	145,000				145,000			145,000	0	145,000
0-09-090-901-1001-2210303-00-000	Subsistence allowance	100,000				100,000			100,000	2,000,000	2,100,000
0-09-090-901-1001-2210302-00-000	Accommodation - Domestic Travel	100,600				100,600			100,600	500,000	600,600
0-09-090-901-1001-2210400-00-000	Foreign Travel and Subsistence, and other transportation costs	0				0			0		0
0-09-090-901-1001-2210401-00-000	Travel Costs (airlines, bus, railway, etc.)	0				0			0		0
0-09-090-901-1001-2210402-00-000	Accommodation	0				0			0		0
0-09-090-901-1001-2210404-00-000	Sundry Items (e.g. airport tax, taxis, etc...)	0				0			0		0
0-09-090-901-1001-2210700-00-000	Training Expense (including capacity building) Locally	121,969	0	0		121,969			121,969		121,969
0-09-090-901-1001-2210701-00-000	Travel Allowance	51,969				51,969			51,969		51,969
0-09-090-901-1001-2210710-00-000	Accommodation Allowance	70,000				70,000			70,000		70,000
0-09-090-901-1001-2211100-00-000	Office and General Supplies and Services	0				0			0		0
0-09-090-901-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	0				0			0		0
0-09-093-902-1001-2210100-00-000	Utilities Supplies and Services	0				0			0		0
0-09-093-902-1001-2210101-00-000	Electricity	0				0			0		0
0-09-093-902-1001-2210102-00-000	Water and sewerage charges	0				0			0		0
0-09-093-902-1001-2210500-00-000	Printing, Advertising and Information Supplies and Services	0				0			0		0
0-09-093-902-1001-2210502-00-000	Publishing and Printing Services	0				0			0		0
0-09-093-902-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	0				0			0		0
0-09-093-902-1001-2210504-00-000	Advertising, Awareness and Publicity Campaigns - Miss Environment	0				0			0		0
0-09-093-902-1001-2210505-00-000	Trade Shows and Exhibitions	0				0			0		0
0-09-093-902-1001-2210600-00-000	Rentals of Produced Assets	0				0			0		0
0-09-093-902-1001-2210604-00-000	Hire of Transport	0				0			0		0

Item Code	Item Description	Total Estimates 2017/18	Actual Revote 2016/17	Reallocations	Addition or Reduction in	Supplementary I	Reallocations	Addition In CARA	Supplementary II	Reallocations	Supplementary III
		KES		KES		KES	KES	KES	KES		
0-09-093-902-1001-2210606-00-000	Hire of Equipment	0				0			0		0
0-09-093-902-1001-2210800-00-000	Hospitality Supplies and Services	0				0			0		0
0-09-093-902-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	0				0			0		0
0-09-093-902-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	0				0			0		0
0-09-093-902-1001-2211000-00-000	Specialised Materials and Supplies	0				0			0		0
0-09-093-902-1001-2211004-00-000	Fungicides, Insecticides and Sprays	0				0			0		0
0-09-093-902-1001-2211006-00-000	Purchase of Workshop Tools, Spares and Small Equipment	0				0			0		0
0-09-093-902-1001-2211007-00-000	Tree nursery Materials, Supplies and Small Equipment	0				0			0		0
0-09-093-902-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	0				0			0		0
0-09-093-902-1001-2211100-00-000	Office and General Supplies and Services	0				0			0		0
0-09-093-902-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	0				0			0		0
0-09-093-902-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	0				0			0		0
0-09-093-902-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	0				0			0		0
0-09-093-902-1001-2211200-00-000	Fuel Oil and Lubricants	0				0			0		0
0-09-093-902-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	0				0			0		0
0-09-093-902-1001-2211202-00-000	Refined Fuels and Lubricants for Production	0				0			0		0
0-09-093-902-1001-2211300-00-000	Other Operating Expenses	0				0			0		0
0-09-093-902-1001-2211301-00-000	Bank Service Commission and Charges	0				0			0		0
0-09-093-902-1001-2211308-00-000	Legal Dues/fees, Arbitration and Compensation Payments	0				0			0		0
0-09-093-902-1001-2211310-00-000	Contracted Professional Services and maintenance	0				0			0		0
0-09-093-902-1001-2211311-00-000	Contracted Technical Services	0				0			0		0
0-09-093-902-1001-3110700-00-000	Purchase of Vehicles and Other Transport Equipment	0				0			0		0
0-09-093-902-1001-3110700-00-000	Purchase of Field Motor vehicles	0				0			0		0
0-09-093-902-1001-2220100-00-000	Routine Maintenance, Vehicles and Other Transport Equipment, garbage handling machinery	0				0			0		0
0-09-093-902-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	0				0			0		0
0-09-093-902-1001-2220200-00-000	Routine Maintenance, Vehicles and Other Transport Equipment, garbage handling machinery	0				0			0		0
0-09-093-902-1001-2220201-00-000	Maintenance of Plant, Machinery and Equipment (including lifts)	0				0			0		0
0-09-093-902-1001-2220210-00-000	Maintenance of Computers, Software, and Networks	0				0			0		0
0-09-093-902-1001-2220212-00-000	Maintenance of Communications Equipment	0				0			0		0
0-09-093-902-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	0				0			0		0
0-09-093-902-1001-3111001-00-000	Purchase of Office Furniture and Fittings	0				0			0		0
0-09-093-902-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	0				0			0		0
0-01-010-001-1001-4110400-00-000	Domestic Loans to Individuals and Households	0				0			0		0
0-01-010-001-1001-4110403-00-000	Housing loans to public servants	0				0			0		0
0-01-010-001-1001-4110405-00-000	Car loans to Public Servants	0				0			0		0
	Total Recurrent Vote	1,132,772	0	0	0	1,132,772	0	0	1,132,772	2,500,000	3,632,772
		0				0			0		0
100901	Mineral Resources Development	3,460,655	33,340,265	0	0	36,800,920	-11,430,477	0	25,370,443	-19,198,664	6,171,779
1-01-010-001-1001-31111401	Pre-feasibility, Feasibility and Appraisal Studies (Research and documentation of mineral resources in the county)	1,215,274				1,215,274			1,215,274	-114,764	1,100,510
1-01-010-001-1001-31111504	Other infrastructure & Civil Works - pending bills						1,485,900		1,485,900	-1,485,900	0
1-01-010-001-1001-31111404	Support consultative workshops and meetings on minerals utilization in Kitui County	2,245,381	33,340,265			35,585,646	-12,916,377		22,669,269	-17,598,000	5,071,269
	Total Development	3,460,655	33,340,265	0	0	36,800,920	-11,430,477	0	25,370,443	-19,198,664	6,171,779
	Total SP	4,593,427	33,340,265	0	0	37,933,692	-11,430,477	0	26,503,215	-16,698,664	9,804,551
	Total Recurrent Vote	57,289,526	0	7,572,265	0	64,861,790	8,538,708	0	73,400,499	32,618,555	106,019,054
	Total Development	183,868,439	33,340,265	-4,796,970	0	212,411,734	17,401,508	0	229,813,242	-32,683,555	197,129,687
	Total Vote 3719	241,157,965	33,340,265	2,775,294	0	277,273,524	25,940,216	0	303,213,740	-65,000	303,148,740
									0		0
									0		0
									0		0
VOTE 3721: COUNTY PUBLIC SERVICE BOARD											
Programme: 072500 P.1 General Administration, Planning and Support Services											
Sub programme: 072501 SP. 1.1: Administration											
0-11-110-960-1001-2110100	Basic Salaries - Permanent Employees	27,677,878	0	852,502		28,530,380			28,530,380		28,530,380
0-11-110-960-1001-2110101	Basic Salaries - Civil Service	27,677,878		852,502		28,530,380			28,530,380		28,530,380
0-11-110-960-1001-2210100	Utilities Supplies and Services	460,421				460,421			460,421		460,421
0-11-110-960-1001-2210101	Electricity	328,872				328,872			328,872		328,872
0-11-110-960-1001-2210102	Water and sewerage charges	131,549				131,549			131,549		131,549
0-11-110-960-1001-2210200	Communication, Supplies and Services	1,123,428	0	0		1,123,428			1,123,428		1,123,428
0-11-110-960-1001-2210201	Telephone, Telex, Facsimile and Mobile Phone Services	657,744				657,744			657,744		657,744
0-11-110-960-1001-2210202	Internet Connections	460,421				460,421			460,421		460,421
0-11-110-960-1001-2210203	Courier and Postal Services	5,262				5,262			5,262		5,262
0-11-110-960-1001-2210300	Domestic Travel and Subsistence, and Other Transportation Costs	7,774,570	0	-262,047	0	7,512,523	0	0	7,512,523	976,260	8,488,783
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	274,060				274,060			274,060		274,060
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	6,404,269		-262,047		6,142,222			6,142,222	976,260	7,118,482
0-11-110-960-1001-2210303	Daily Subsistence Allowance	1,096,241				1,096,241			1,096,241		1,096,241
0-11-110-960-1001-2210400	Foreign travel and Subsistence Allowance	3,786,262	0	0	0	3,786,262	0	0	3,786,262	-3,604,271	181,991

Item Code	Item Description	Total Estimates 2017/18	Actual Revote 2016/17	Reallocations	Addition or Reduction in	Supplementary I	Reallocations	Addition In CARA	Supplementary II	Reallocations	Supplementary III
		KES		KES		KES	KES	KES	KES		
0-11-110-960-1001-2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,066,949				1,066,949			1,066,949	-884,949	182,000
0-11-110-960-1001-2210402	Accommodation -	2,206,272				2,206,272			2,206,272	-2,206,272	0
0-11-110-960-1001-2210404	Sundry Items (e.g. airport tax, taxis, etc...)	513,041				513,041			513,041	-513,050	-9
0-11-110-960-1001-2210500	Printing , Advertising and Information Supplies and Services	1,755,553	0	0	0	1,755,553	0	0	1,755,553	700,000	2,455,553
0-11-110-960-1001-2210502	Publishing and Printing Services	548,120				548,120			548,120		548,120
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Periodicals	164,436				164,436			164,436		164,436
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	1,042,996				1,042,996			1,042,996	700,000	1,742,996
0-11-110-960-1001-2210600	Rentals of Produced Assets	789,293	0	0	0	789,293	0	0	789,293	1,200,000	1,989,293
0-11-110-960-1001-2210603	Rents and Rates - Non-Residential	789,293				789,293			789,293	1,200,000	1,989,293
0-11-110-960-1001-2210700	Training Expense (including capacity building)	1,096,241	0	0		1,096,241			1,096,241		1,096,241
0-11-110-960-1001-2210701	Travel Allowance	175,399				175,399			175,399		175,399
0-11-110-960-1001-2210703	Production and Printing of Training Materials	109,624				109,624			109,624		109,624
0-11-110-960-1001-2210704	Hire of Training Facilities and Equipment	263,098				263,098			263,098		263,098
0-11-110-960-1001-2210710	Accommodation Allowance	548,120				548,120			548,120		548,120
0-11-110-960-1001-2210800	Hospitality Supplies and Services	909,880	0	0	0	909,880	0	0	909,880	0	909,880
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	197,323				197,323					197,323
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	712,556				712,556			712,556		712,556
0-11-110-960-1001-2210900	Insurance Costs	65,774	0	0		65,774			65,774		65,774
0-11-110-960-1001-2210901	Group Personal Insurance	65,774				65,774			65,774		65,774
0-11-110-960-1001-2211100	Office and General Supplies and Services	460,421	0	0	0	460,421	0	0	460,421	1,500,000	1,960,421
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	219,248				219,248			219,248		219,248
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Printers	131,549				131,549			131,549	1,500,000	1,631,549
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Services	109,624				109,624			109,624		109,624
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	767,369	0	0		767,369			767,369		767,369
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	767,369				767,369			767,369		767,369
0-11-110-960-1001-2211300	Other Operating Expenses	1,276,024	0	0	0	1,276,024	0	0	1,276,024	-1,052,741	223,283
0-11-110-960-1001-2211305	Contracted Guards and Cleaning Services	48,235				48,235			48,235		48,235
0-11-110-960-1001-2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	131,549				131,549			131,549		131,549
0-11-110-960-1001-2211310	Contracted Professional Services	1,096,241				1,096,241			1,096,241	-1,052,741	43,500
0-11-110-960-1001-2220100	Routine Maintenance - Vehicles and Other Transport Equipment	548,120	0	0	0	548,120	0	0	548,120	500,000	1,048,120
0-11-110-960-1001-2220101	Maintenance expenses -Motor vehicle	548,120				548,120			548,120	500,000	1,048,120
0-11-110-960-1001-2220200	Routine maintenance- Other Assets	252,135	0	0		252,135			252,135		252,135
0-11-110-960-1001-2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	54,812				54,812			54,812		54,812
0-11-110-960-1001-2220202	Maintenance of Office Furniture and Equipment	65,774				65,774			65,774		65,774
0-11-110-960-1001-2220205	Maintenance of Buildings and stations-Non Residential	131,549				131,549			131,549		131,549
0-11-110-960-1001-3110300	Refurbishment of Buildings	548,120	0	0		548,120			548,120		548,120
0-11-110-960-1001-3110302	Refurbishment of Non-Residential Buildings	548,120				548,120			548,120		548,120
0-11-110-960-1001-3111000	Purchase of Office Furniture and General Equipment	1,315,489	0	0		1,315,489			1,315,489		1,315,489
0-11-110-960-1001-3111001	Purchase of Office Furniture and Fittings	219,248				219,248			219,248		219,248
0-11-110-960-1001-3111002	Purchase of Computers, Printers and other IT Equipment	548,120				548,120			548,120		548,120
0-11-110-960-1001-3111003	Purchase of Air conditioners, Fans and Heating Appliances	54,812				54,812			54,812		54,812
0-11-110-960-1001-3111009	Purchase of other Office Equipment	493,308				493,308			493,308		493,308
	Recurrent Total	50,606,979	0	590,455	0	51,197,434	0	0	51,197,434	219,248	51,416,682
Development						0			0		0
0-11-110-960-1001-3110200	Construction of Building	13,864,841	0	0	0	13,864,841	0	0	13,864,841	-13,864,841	-0
0-11-110-960-1001-3110202	Non-Residential Buildings (offices, schools, hospitals, etc...)	13,864,841				13,864,841			13,864,841	-13,864,841	-0
0-11-110-960-1001-3130100	Acquisition of Land	4,000,000	0	0	0	4,000,000	0	0	4,000,000	-4,000,000	0
0-11-110-960-1001-3130101	Acquisition of Land	4,000,000				4,000,000			4,000,000	-4,000,000	0
	Development Total	17,864,841	0	0	0	17,864,841	0	0	17,864,841	-17,864,841	-0
	Sub Program Total	68,471,820	0	590,455	0	69,062,275	0	0	69,062,275	-17,645,593	51,416,682
		0				0			0		0
Programme: 072600 P.2 Human Resource Management and Development		0				0			0		0
Sub programme: 072602 SP. 2.1: Human Resource Management		0				0			0		0
0-11-110-960-1001-2110100	Basic Salaries - Permanent Employees	0				0			0		0
0-11-110-960-1001-2110101	Basic Salaries - Civil Service	0				0			0		0
0-11-110-960-1001-2210200	Communication, Supplies and Services	27,516	0	0		27,516			27,516		27,516
0-11-110-960-1001-2210201	Telephone, Telex, Facsimile and Mobile Phone Services	23,569				23,569			23,569		23,569
0-11-110-960-1001-2210203	Courier and Postal Services	3,946				3,946			3,946		3,946
0-11-110-960-1001-2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,137,669	0	0		2,137,669			2,137,669		2,137,669
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	109,624				109,624			109,624		109,624
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	1,096,241				1,096,241			1,096,241		1,096,241
0-11-110-960-1001-2210303	Daily Subsistence Allowance	931,805				931,805			931,805		931,805
0-11-110-960-1001-2210500	Printing , Advertising and Information Supplies and Services	712,556	0	0		712,556			712,556		712,556
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Periodicals	164,436				164,436			164,436		164,436
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	548,120				548,120			548,120		548,120

Item Code	Item Description	Total Estimates 2017/18	Actual Revote 2016/17	Reallocations	Addition or Reduction in	Supplementary I	Reallocations	Addition In CARA	Supplementary II	Reallocations	Supplementary III
		KES		KES		KES	KES	KES	KES		
0-11-110-960-1001-2210700	Training Expense (including capacity building)	767,369	0	0		767,369			767,369		767,369
0-11-110-960-1001-2210701	Travel Allowance	164,436				164,436			164,436		164,436
0-11-110-960-1001-2210703	Production and Printing of Training Materials	54,812				54,812			54,812		54,812
0-11-110-960-1001-2210704	Hire of Training Facilities and Equipment	109,624				109,624			109,624		109,624
0-11-110-960-1001-2210710	Accommodation Allowance	438,496				438,496			438,496		438,496
0-11-110-960-1001-2210800	Hospitality Supplies and Services	844,105	0	0		844,105			844,105		844,105
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	131,549				131,549			131,549		131,549
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	712,556				712,556			712,556		712,556
0-11-110-960-1001-2210900	Insurance Costs	49,331	0	0		49,331			49,331		49,331
0-11-110-960-1001-2210901	Group Personal Insurance	49,331				49,331			49,331		49,331
0-11-110-960-1001-2211100	Office and General Supplies and Services	350,797	0	0		350,797			350,797		350,797
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	131,549				131,549			131,549		131,549
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Printers	175,399				175,399			175,399		175,399
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Services	43,850				43,850			43,850		43,850
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	602,932	0	0		602,932			602,932		602,932
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	602,932				602,932			602,932		602,932
0-11-110-960-1001-2211300	Other Operating Expenses	356,278	0	0	0	356,278	0	0	356,278	-219,248	137,030
0-11-110-960-1001-2211305	Contracted Guards and Cleaning Services	38,368				38,368			38,368		38,368
0-11-110-960-1001-2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	98,662				98,662			98,662		98,662
0-11-110-960-1001-2211310	Contracted Professional Services	219,248				219,248			219,248	-219,248	0
0-11-110-960-1001-2220100	Routine Maintenance - Vehicles and Other Transport Equipment	219,248	0	0		219,248			219,248		219,248
0-11-110-960-1001-2220101	Maintenance expenses - Motor vehicle	219,248				219,248			219,248		219,248
0-11-110-960-1001-2220200	Routine maintenance- Other Assets	142,511	0	0		142,511			142,511		142,511
0-11-110-960-1001-2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	49,331				49,331			49,331		49,331
0-11-110-960-1001-2220202	Maintenance of Office Furniture and Equipment	71,256				71,256			71,256		71,256
0-11-110-960-1001-2220205	Maintenance of Buildings and stations-Non Residential	21,925				21,925			21,925		21,925
0-11-110-960-1001-3110300	Refurbishment of Buildings	219,248	0	0		219,248			219,248		219,248
0-11-110-960-1001-3110302	Refurbishment of Non-Residential Buildings	219,248				219,248			219,248		219,248
0-11-110-960-1001-3111000	Purchase of Office Furniture and General Equipment	1,497,465	0	0		1,497,465			1,497,465		1,497,465
0-11-110-960-1001-3111001	Purchase of Office Furniture and Fittings	236,788				236,788			236,788		236,788
0-11-110-960-1001-3111002	Purchase of Computers, Printers and other IT Equipment	712,556				712,556			712,556		712,556
0-11-110-960-1001-3111009	Purchase of other Office Equipment	548,120				548,120			548,120		548,120
	Totals	7,927,026	0	0	0	7,927,026	0	0	7,927,026	-219,248	7,707,778
Programme: 072600 P.2 Human Resource Management and Development						0			0		0
Sub programme: 072603 SP. 2.2: Human Resource Development						0			0		0
0-11-110-960-1001-2110100	Basic Salaries - Permanent Employees	0				0			0		0
0-11-110-960-1001-2110101	Basic Salaries - Civil Service	0				0			0		0
0-11-110-960-1001-2210100	Utilities Supplies and Services	33,435	0	0		33,435			33,435		33,435
0-11-110-960-1001-2210101	Electricity	10,962				10,962			10,962		10,962
0-11-110-960-1001-2210102	Water and sewerage charges	22,473				22,473			22,473		22,473
0-11-110-960-1001-2210200	Communication, Supplies and Services	60,293	0	0		60,293			60,293		60,293
0-11-110-960-1001-2210201	Telephone, Telex, Facsimile and Mobile Phone Services	54,812				54,812			54,812		54,812
0-11-110-960-1001-2210203	Courier and Postal Services	5,481				5,481			5,481		5,481
0-11-110-960-1001-2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,863,609	0	0		1,863,609			1,863,609		1,863,609
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	109,624				109,624			109,624		109,624
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	1,096,241				1,096,241			1,096,241		1,096,241
0-11-110-960-1001-2210303	Daily Subsistence Allowance	657,744				657,744			657,744		657,744
0-11-110-960-1001-2210500	Printing , Advertising and Information Supplies and Services	679,669	0	0	0	679,669	0	0	679,669	0	679,669
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Periodicals	21,925				21,925			21,925		21,925
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	657,744				657,744			657,744		657,744
0-11-110-960-1001-2210600	Rentals of Produced Assets	789,293	0	0		789,293			789,293		789,293
0-11-110-960-1001-2210603	Rents and Rates - Non-Residential	789,293				789,293			789,293		789,293
0-11-110-960-1001-2210700	Training Expense (including capacity building)	361,759	0	0		361,759			361,759		361,759
0-11-110-960-1001-2210701	Travel Allowance	54,812				54,812			54,812		54,812
0-11-110-960-1001-2210703	Production and Printing of Training Materials	32,887				32,887			32,887		32,887
0-11-110-960-1001-2210704	Hire of Training Facilities and Equipment	109,624				109,624			109,624		109,624
0-11-110-960-1001-2210710	Accommodation Allowance	164,436				164,436			164,436		164,436
0-11-110-960-1001-2210800	Hospitality Supplies and Services	898,917				898,917			898,917		898,917
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	131,549				131,549			131,549		131,549
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	767,369				767,369			767,369		767,369
0-11-110-960-1001-2211100	Office and General Supplies and Services	263,098				263,098			263,098		263,098
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	131,549				131,549			131,549		131,549
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Printers	65,774				65,774			65,774		65,774
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Services	65,774				65,774			65,774		65,774

Item Code	Item Description	Total Estimates 2017/18	Actual Revote 2016/17	Reallocations	Addition or Reduction in	Supplementary I	Reallocations	Addition In CARA	Supplementary II	Reallocations	Supplementary III
		KES		KES		KES	KES	KES	KES		
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	383,684				383,684			383,684		383,684
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	383,684				383,684			383,684		383,684
0-11-110-960-1001-2211300	Other Operating Expenses	65,774				65,774			65,774		65,774
0-11-110-960-1001-2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	65,774				65,774			65,774		65,774
0-11-110-960-1001-2220100	Routine Maintenance - Vehicles and Other Transport Equipment	274,060	0	0		274,060			274,060		274,060
0-11-110-960-1001-2220101	Maintenance expenses -Motor vehicle	274,060				274,060			274,060		274,060
0-11-110-960-1001-2220200	Routine maintenance- Other Assets	71,256	0	0		71,256			71,256		71,256
0-11-110-960-1001-2220202	Maintenance of Office Furniture and Equipment	21,925				21,925			21,925		21,925
0-11-110-960-1001-2220205	Maintenance of Buildings and stations-Non Residential	32,887				32,887			32,887		32,887
0-11-110-960-1001-2220210	Maintenance of Computers, Software, and Networks	16,444				16,444			16,444		16,444
0-11-110-960-1001-3110300	Refurbishment of Buildings	109,624	0	0		109,624			109,624		109,624
0-11-110-960-1001-3110302	Refurbishment of Non-Residential Buildings	109,624				109,624			109,624		109,624
0-11-110-960-1001-3111000	Purchase of Office Furniture and General Equipment	542,639	0	0		542,639			542,639		542,639
0-11-110-960-1001-3111001	Purchase of Office Furniture and Fittings	164,436				164,436			164,436		164,436
0-11-110-960-1001-3111003	Purchase of Air conditioners, Fans and Heating Appliances	49,331				49,331			49,331		49,331
0-11-110-960-1001-3111009	Purchase of other Office Equipment	328,872				328,872			328,872		328,872
	Totals	6,397,113	0	0	0	6,397,113	0	0	6,397,113	0	6,397,113
						0			0		0
Programme: 072700 P.3 Governance and County Values						0			0		0
Sub programme: 072702 SP. 3.1: Ethics, Governance and County value						0			0		0
0-11-110-960-1001-2210200	Communication, Supplies and Services	153,474				153,474			153,474		153,474
0-11-110-960-1001-2210201	Telephone, Telex, Facsimile and Mobile Phone Services	109,624				109,624			109,624		109,624
0-11-110-960-1001-2210202	Internet Connections	38,368				38,368			38,368		38,368
0-11-110-960-1001-2210203	Courier and Postal Services	5,481				5,481			5,481		5,481
0-11-110-960-1001-2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,644,361				1,644,361			1,644,361		1,644,361
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	109,624				109,624			109,624		109,624
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	767,369				767,369			767,369		767,369
0-11-110-960-1001-2210303	Daily Subsistence Allowance	767,369				767,369			767,369		767,369
0-11-110-960-1001-2210500	Printing , Advertising and Information Supplies and Services	1,775,910				1,775,910			1,775,910		1,775,910
0-11-110-960-1001-2210502	Publishing and Printing Services	109,624				109,624			109,624		109,624
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Periodicals	21,925				21,925			21,925		21,925
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	1,644,361				1,644,361			1,644,361		1,644,361
0-11-110-960-1001-2210700	Training Expense (including capacity building)	274,060				274,060			274,060		274,060
0-11-110-960-1001-2210701	Travel Allowance	27,406				27,406			27,406		27,406
0-11-110-960-1001-2210703	Production and Printing of Training Materials	54,812				54,812			54,812		54,812
0-11-110-960-1001-2210704	Hire of Training Facilities and Equipment	82,218				82,218			82,218		82,218
0-11-110-960-1001-2210710	Accommodation Allowance	109,624				109,624			109,624		109,624
0-11-110-960-1001-2210800	Hospitality Supplies and Services	169,917				169,917			169,917		169,917
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	60,293				60,293			60,293		60,293
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	109,624				109,624			109,624		109,624
0-11-110-960-1001-2211100	Office and General Supplies and Services	219,248				219,248			219,248		219,248
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	109,624				109,624			109,624		109,624
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Printers	109,624				109,624			109,624		109,624
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	274,060				274,060			274,060		274,060
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	274,060				274,060			274,060		274,060
0-11-110-960-1001-2220100	Routine Maintenance - Vehicles and Other Transport Equipment	274,060				274,060			274,060		274,060
0-11-110-960-1001-2220101	Maintenance expenses -Motor vehicle	274,060				274,060			274,060		274,060
	Totals	4,785,091	0	0		4,785,091			4,785,091		4,785,091
	Total Recurrent	69,716,209	0	590,455	0	70,306,664	0	0	70,306,664	0	70,306,664
	Total Development	17,864,841	0	0	0	17,864,841	0	0	17,864,841	-17,864,841	-0
	Total Vote 3720	87,581,050	0	590,455	0	88,171,505	0	0	88,171,505	-17,864,841	70,306,664
											0
VOTE 3722: KITUI COUNTY ASSEMBLY (COUNTY ASSEMBLY SERVICE BOARD)											0
	General Administration, Planning and Support Services					0			0		0
0-02-020-201-1001-2110100-00-000	Basic Salaries - Permanent Employees	114,268,438	0	5,403,187	0	119,671,625	-8,385,168	0	111,286,457	0	111,286,457
0-02-020-201-1001-2110101-00-000	Basic Salaries - Civil Servants	114,268,438		5,403,187		119,671,625	-8,385,168		111,286,457		111,286,457
0-02-020-201-1001-2110116-00-000	Basic Salaries - County Assembly Members	0				0			0		0
0-02-020-201-1001-2110300-00-000	Personal Allowance Paid as Part of Salary	0				0			0		0
0-02-020-201-1001-2110310-00-000	Top-up House Allowance	0				0			0		0
0-02-020-201-1001-2110314-00-000	Transport Allowance	0				0			0		0
0-02-020-201-1001-2110317-00-000	Domestic Servant Allowance	0	0	0	0	0	0	0	0		0
0-02-020-201-1001-2110328-00-000	County Assembly Attendance Allowance	0				0			0		0
0-02-020-201-1001-2110329-00-000	Ward Office Holders Allowance	0				0			0		0
0-02-020-201-1001-2120100-00-000	Employer Contributions to Compulsary National Social Security Schemes	0				0			0		0
0-02-020-201-1001-2120101-00-000	Employer Contribution to NSSF	0				0			0		0
0-02-020-201-1001-2210100-00-000	Utilities Supplies and Services	1,560,000				1,560,000			1,560,000		1,560,000

Item Code	Item Description	Total Estimates 2017/18	Actual Revote 2016/17	Reallocations	Addition or Reduction in	Supplementary I	Reallocations	Addition In CARA	Supplementary II	Reallocations	Supplementary III
		KES		KES		KES	KES	KES	KES		
0-02-020-201-1001-2210101-00-000	Electricity	840,000				840,000			840,000		840,000
0-02-020-201-1001-2210102-00-000	Water and sewerage charges	720,000				720,000			720,000		720,000
0-02-020-201-1001-2210200-00-000	Communication, Supplies and Services	4,912,000				4,912,000			4,912,000		4,912,000
0-02-020-201-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	4,812,000				4,812,000			4,812,000		4,812,000
0-02-020-201-1001-2210203-00-000	Courier and Postal Services	100,000				100,000			100,000		100,000
0-02-020-201-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	16,500,000				16,500,000			16,500,000	1,200,000	17,700,000
0-02-020-201-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,500,000				3,500,000			3,500,000		3,500,000
0-02-020-201-1001-2210302-00-000	Accommodation - Domestic Travel	11,500,000				11,500,000			11,500,000	1,200,000	12,700,000
0-02-020-201-1001-2210303-00-000	Daily Subsistence Allowance	1,500,000				1,500,000			1,500,000		1,500,000
0-02-020-201-1001-2210400-00-000	Foreign Travel and Subsistence, and other transportation costs	1,750,000				1,750,000			1,750,000		1,750,000
0-02-020-201-1001-2210401-00-000	Travel Costs (airlines, bus, railway, etc.)	1,000,000				1,000,000			1,000,000		1,000,000
0-02-020-201-1001-2210402-00-000	Accommodation	750,000				750,000			750,000		750,000
0-02-020-201-1001-2210500-00-000	Printing, Advertising and Information Supplies and Services	3,214,000				3,214,000			3,214,000		3,214,000
0-02-020-201-1001-2210502-00-000	Publishing and Printing Services	800,000				800,000			800,000		800,000
0-02-020-201-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	914,000				914,000			914,000		914,000
0-02-020-201-1001-2210504-00-000	Advertising, Awareness and Publicity Campaigns	1,500,000				1,500,000			1,500,000		1,500,000
0-02-020-201-1001-2210600-00-000	Rentals of Produced Assets	1,500,000				1,500,000			1,500,000		1,500,000
0-02-020-201-1001-2210603-00-000	Rents and Rates - Non-Residential	1,500,000				1,500,000			1,500,000		1,500,000
0-02-020-201-1001-2210700-00-000	Training Expense (including capacity building)	5,000,000	0	0	0	5,000,000	0	0	5,000,000	0	5,000,000
0-02-020-201-1001-2210701-00-000	Travel Allowance	545,000				545,000			545,000		545,000
0-02-020-201-1001-2210704-00-000	Hire of Training Facilities and Equipment	500,000				500,000			500,000		500,000
0-02-020-201-1001-2210708-00-001	Trainer Allowance	58,200				58,200			58,200		58,200
0-02-020-201-1001-2210710-00-000	Accommodation Allowance	3,196,800				3,196,800			3,196,800	-500,000	2,696,800
0-02-020-201-1001-2210711-00-000	Tuition Fees Allowance	700,000				700,000			700,000	500,000	1,200,000
0-02-020-201-1001-2210800-00-000	Hospitality Supplies and Services	27,751,600	0	5,700,000	0	33,451,600	0	0	33,451,600		33,451,600
0-02-020-201-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	12,879,600		5,700,000		18,579,600					18,579,600
0-02-020-201-1001-2210802-00-000	Committees, Conferences and Seminars	14,000,000				14,000,000			14,000,000		14,000,000
0-02-020-201-1001-2210804-00-000	Car & Mortgage Loans Committee Allowances	672,000				672,000			672,000		672,000
0-02-020-201-1001-2210808-00-000	Purchase of Coffins	200,000				200,000			200,000		200,000
0-02-020-201-1001-2210809-00-000	Board Allowances & Seminars	0				0			0		0
0-02-020-201-1001-2210900-00-000	Insurance Costs	14,980,000	0	2,000,000	0	16,980,000	0	0	16,980,000	-1,200,000	15,780,000
0-02-020-201-1001-2210901-00-000	Group Personal Insurance			2,000,000		2,000,000			2,000,000		2,000,000
0-02-020-201-1001-2210902-00-000	Buildings Insurance	100,000				100,000			100,000		100,000
0-02-020-201-1001-2210903-00-000	Plant, Equipment and Machinery Insurance	300,000				300,000			300,000		300,000
0-02-020-201-1001-2210904-00-000	Motor Vehicle Insurance	2,080,000				2,080,000			2,080,000	-1,200,000	880,000
0-02-020-201-1001-2210910-00-000	Medical Insurance	12,500,000				12,500,000			12,500,000		12,500,000
0-02-020-201-1001-2211000-00-000	Specialised Materials and Supplies	2,033,000				2,033,000			2,033,000		2,033,000
0-02-020-201-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	2,033,000				2,033,000			2,033,000		2,033,000
0-02-020-201-1001-2211100-00-000	Office and General Supplies and Services	9,125,990				9,125,990			9,125,990		9,125,990
0-02-020-201-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	3,952,990				3,952,990			3,952,990		3,952,990
0-02-020-201-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	1,500,000				1,500,000			1,500,000		1,500,000
0-02-020-201-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	3,673,000				3,673,000			3,673,000		3,673,000
0-02-020-201-1001-2211200-00-000	Fuel Oil and Lubricants	4,660,000				4,660,000			4,660,000		4,660,000
0-02-020-201-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	4,660,000				4,660,000			4,660,000		4,660,000
0-02-020-201-1001-2211300-00-000	Other Operating Expenses	8,110,000	0	0	0	8,110,000	0	0	8,110,000	2,000,000	10,110,000
0-02-020-201-1001-2211301-00-000	Bank Service Commission and Charges	100,000				100,000			100,000		100,000
0-02-020-201-1001-2211306-00-000	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	600,000				600,000			600,000		600,000
0-02-020-201-1001-2211308-00-000	Legal Dues/fees, Arbitration and Compensation Payments	3,800,000				3,800,000			3,800,000	2,000,000	5,800,000
0-02-020-201-1001-2211310-00-000	Contracted Professional Services	2,000,000				2,000,000			2,000,000		2,000,000
0-02-020-201-1001-2211313-00-000	Security Operations	1,610,000				1,610,000			1,610,000		1,610,000
0-02-020-201-1001-2211325-00-000	Ward Office Operations	0				0			0		0
0-02-020-201-1001-2220100-00-000	Routine Maintenance - Vehicles and Other Transport Equipment	3,193,000				3,193,000			3,193,000		3,193,000
0-02-020-201-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	3,193,000				3,193,000			3,193,000		3,193,000
0-02-020-201-1001-2220200-00-000	Routine Maintenance - Other Assets	1,900,000				1,900,000			1,900,000		1,900,000
0-02-020-201-1001-2220201-00-000	Maintenance of Plant, Machinery and Equipment (including lifts)	500,000				500,000			500,000		500,000
0-02-020-201-1001-2220202-00-000	Maintenance of Office Furniture and Equipment	400,000				400,000			400,000		400,000
0-02-020-201-1001-2220205-00-000	Maintenance of Buildings and Stations -- Non-Residential	1,000,000				1,000,000			1,000,000		1,000,000
0-02-020-201-1001-2710100-00-000	Social Security Benefits	0				0			0		0
0-02-020-201-1001-2710103-00-000	Gratuity - Members of Parliament	0				0			0		0
0-02-020-201-1001-2710115-00-001	Civil Contingency Reserve	0				0			0		0
0-02-020-201-1001-2710300-00-000	Social Benefits	5,000,000	0	0	0	5,000,000			5,000,000		5,000,000
0-02-020-201-1001-2710399-00-000	Other Social benefits	5,000,000				5,000,000			5,000,000		5,000,000
0-02-020-201-1001-3110500-00-000	Construction and Civil Works	2,500,000	0	0	0	2,500,000	0	0	2,500,000	0	2,500,000
0-02-020-201-1001-3110599-00-000	Other Infrastructure & Civil Works	2,500,000				2,500,000			2,500,000	0	2,500,000
0-02-020-201-1001-3110700-00-000	Purchase of Vehicles and Other Transport Equipment	0				0			0		0
0-02-020-201-1001-3110701-00-000	Purchase of Motor Vehicles	0				0			0		0
0-02-020-201-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	6,577,000				6,577,000			6,577,000		6,577,000

Item Code	Item Description	Total Estimates 2017/18	Actual Revote 2016/17	Reallocations	Addition or Reduction in	Supplementary I	Reallocations	Addition In CARA	Supplementary II	Reallocations	Supplementary III
		KES		KES		KES	KES	KES	KES		
0-02-020-201-1001-3111001-00-000	Purchase of Office Furniture and Fittings	2,795,000				2,795,000			2,795,000		2,795,000
0-02-020-201-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	3,366,000				3,366,000			3,366,000		3,366,000
0-02-020-201-1001-3111009-00-000	Purchase of other Office Equipment	416,000				416,000			416,000		416,000
0-02-020-201-1001-3111100-00-000	Purchase of Specialised Plant, Equipment and Machinery	300,000	0	2,000,000	0	2,300,000	0	0	2,300,000		2,300,000
0-02-020-201-1001-3111106-00-000	Purchase of Firefighting Vehicles and Equipment	300,000				300,000			300,000		300,000
0-02-020-201-1001-3111111-00-000	Purchase of ICT Networking	0		2,000,000		2,000,000			2,000,000		2,000,000
0-02-020-201-1001-3111400-00-000	Research & Design	300,000				300,000			300,000		300,000
0-02-020-201-1001-3111403-00-000	Research	300,000				300,000			300,000		300,000
0-02-020-201-1001-4110400-00-000	Car Loans & Mortgage Facilities	0				0			0		0
0-02-020-201-1001-4110401-00-000	Car Loans to Members & Staff	0				0			0		0
0-02-020-201-1001-4110402-00-000	Mortgage Loans to Members & Staff	0				0			0		0
0-02-020-201-1001-7320000-00-000	Other Liabilities	0				0			0		0
0-02-020-201-1001-7320005-00-000	Income Tax	0				0			0		0
Total Recurrent General Administration, Planning and Support Services		235,135,028	0	15,103,187	0	250,238,215	-8,385,168	0	241,853,047	2,000,000	243,853,047
	DEVELOPMENT EXPENDITURE					0			0		0
1-02-020-201-1001-3110200-00-000	Construction of Buildings	30,000,000	62,690,102	84,097,655	0	176,787,757	0	0	176,787,757		176,787,757
1-02-020-201-1001-3110202-00-000	Non-Residential Buildings (Completion of debating chambers)	30,000,000	62,690,102	84,097,655		176,787,757			176,787,757		176,787,757
1-02-020-201-1001-3110500-00-000	Other Infrastructure & Civil Works	0				0			0		0
1-02-020-201-1001-3110504-00-000	Other Infrastructure & Civil Works	0				0			0		0
Total Development General Administration, Planning and Support Services		30,000,000	62,690,102	84,097,655	0	176,787,757	0	0	176,787,757		176,787,757
Total Estimate General Administration, Planning and Support Services		265,135,028	62,690,102	99,200,842	0	427,025,972	-8,385,168	0	418,640,804		418,640,804
Legislation, Representation and Oversight						0			0		0
0-02-020-201-1001-2110100-00-000	Basic Salaries - Permanent Employees	132,556,652	0	2,628,782	0	135,185,434	13,055,380	0	148,240,814	-6,942,723	141,298,091
0-02-020-201-1001-2110101-00-000	Basic Salaries - Civil Servants	0		2,628,782		2,628,782			2,628,782		2,628,782
0-02-020-201-1001-2110116-00-000	Basic Salaries - County Assembly Members	132,556,652				132,556,652	13,055,380		145,612,032	-6,942,723	138,669,309
0-02-020-201-1001-2110300-00-000	Personal Allowance Paid as Part of Salary	123,101,566	0	-58,821,566	0	64,280,000	0	0	64,280,000	5,723,600	70,003,600
0-02-020-201-1001-2110310-00-000	Top-up House Allowance	120,000				120,000			120,000		120,000
0-02-020-201-1001-2110314-00-000	Transport Allowance	17,031,166		-17,031,166		0			0	5,702,000	5,702,000
0-02-020-201-1001-2110317-00-000	Domestic Servant Allowance	720,000		-180,000		540,000			540,000	-540,000	0
0-02-020-201-1001-2110328-00-000	County Assembly Attendance Allowance	69,638,400		-36,518,400		33,120,000			33,120,000	3,561,600	36,681,600
0-02-020-201-1001-2110329-00-000	Ward Office Holders Allowance	35,592,000		-5,092,000		30,500,000			30,500,000	-3,000,000	27,500,000
0-02-020-201-1001-2120100-00-000	Employer Contributions to Compulsary National Social Security Schemes	376,800	0	-22,400		354,400			354,400		354,400
0-02-020-201-1001-2120101-00-000	Employer Contribution to NSSF	376,800		-22,400		354,400			354,400		354,400
0-02-020-201-1001-2210100-00-000	Utilities Supplies and Services	0				0			0		0
0-02-020-201-1001-2210101-00-000	Electricity	0				0			0		0
0-02-020-201-1001-2210102-00-000	Water and sewerage charges	0				0			0		0
0-02-020-201-1001-2210200-00-000	Communication, Supplies and Services	3,600,000	0	0		3,600,000			3,600,000		3,600,000
0-02-020-201-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	3,600,000				3,600,000			3,600,000		3,600,000
0-02-020-201-1001-2210203-00-000	Courier and Postal Services	0				0			0		0
0-02-020-201-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	65,500,000	0	2,920,000	0	68,420,000	0	0	68,420,000	15,127,000	83,547,000
0-02-020-201-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	5,500,000		2,920,000		8,420,000			8,420,000		8,420,000
0-02-020-201-1001-2210302-00-000	Accommodation - Domestic Travel	60,000,000				60,000,000			60,000,000	15,127,000	75,127,000
0-02-020-201-1001-2210303-00-000	Daily Subsistence Allowance	0				0			0		0
0-02-020-201-1001-2210400-00-000	Foreign Travel and Subsistence, and other transportation costs	41,150,000	0	0	0	41,150,000	-6,000,000	0	35,150,000	-10,000,000	25,150,000
0-02-020-201-1001-2210401-00-000	Travel Costs (airlines, bus, railway, etc.)	16,100,000				16,100,000			16,100,000	-3,500,000	12,600,000
0-02-020-201-1001-2210402-00-000	Accommodation	25,050,000				25,050,000	-6,000,000		19,050,000	-6,500,000	12,550,000
0-02-020-201-1001-2210500-00-000	Printing, Advertising and Information Supplies and Services	5,938,200	0	0	0	5,938,200	0	0	5,938,200	0	5,938,200
0-02-020-201-1001-2210502-00-000	Publishing and Printing Services	0				0			0		0
0-02-020-201-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	0				0			0		0
0-02-020-201-1001-2210504-00-000	Advertising, Awareness and Publicity Campaigns	5,938,200				5,938,200			5,938,200	0	5,938,200
0-02-020-201-1001-2210600-00-000	Rentals of Produced Assets	0				0			0		0
0-02-020-201-1001-2210603-00-000	Rents and Rates - Non-Residential	0				0			0		0
0-02-020-201-1001-2210700-00-000	Training Expense (including capacity building)	16,356,000	0	0	0	16,356,000	-2,978,050	0	13,377,950	0	13,377,950
0-02-020-201-1001-2210701-00-000	Travel Allowance	3,480,000				3,480,000	-718,000		2,762,000		2,762,000
0-02-020-201-1001-2210704-00-000	Hire of Training Facilities and Equipment	696,000				696,000			696,000		696,000
0-02-020-201-1001-2210708-00-001	Trainer Allowance	0				0			0		0
0-02-020-201-1001-2210710-00-000	Accommodation Allowance	12,180,000				12,180,000	-2,260,050		9,919,950	0	9,919,950
0-02-020-201-1001-2210711-00-000	Tuition Fees Allowance	0				0			0		0
0-02-020-201-1001-2210800-00-000	Hospitality Supplies and Services	39,724,400	0	2,384,000	0	42,108,400	-480,000	0	41,628,400	-3,976,800	37,651,600
0-02-020-201-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	5,830,000				5,830,000			5,830,000		5,830,000
0-02-020-201-1001-2210802-00-000	Committees, Conferences and Seminars	20,856,000				20,856,000			20,856,000	-3,976,800	16,879,200
0-02-020-201-1001-2210804-00-000	Car & Mortgage Loans Committee Allowances	4,248,000				4,248,000			4,248,000		4,248,000
0-02-020-201-1001-2210808-00-000	Purchase of Coffins	400,000				400,000			400,000		400,000
0-02-020-201-1001-2210809-00-000	Board Allowances & Seminars	8,390,400		2,384,000		10,774,400	-480,000		10,294,400		10,294,400
0-02-020-201-1001-2210900-00-000	Insurance Costs	9,000,000	0	16,000,000	0	25,000,000	0	0	25,000,000	-1,300,000	23,700,000

Item Code	Item Description	Total Estimates 2017/18	Actual Revote 2016/17	Reallocations	Addition or Reduction in	Supplementary I	Reallocations	Addition In CARA	Supplementary II	Reallocations	Supplementary III
		KES		KES		KES	KES	KES	KES		
2210203-00001001-0201013710-37100001	Courier & Postal Services	50,000				50,000			50,000		50,000
2210301-00001001-0201013710-37100001	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000				100,000	1,000,000		1,100,000		1,100,000
2210302-00001001-0201013710-37100001	Accommodation - Domestic Travel	150,000				150,000	1,000,000		1,150,000		1,150,000
2210303-00001001-0201013710-37100001	Daily Subsistence Allowance	510,502				510,502	2,000,000		2,510,502		2,510,502
2210502-00001001-0201013710-37100001	Publishing & Printing Services	0				0			0		0
2210503-00001001-0201013710-37100001	Subscriptions to Newspapers, Magazines and Periodicals	150,000				150,000			150,000		150,000
2210504-00001001-0201013710-37100001	Advertising, Awareness and Publicity Campaigns	400,000				400,000	1,000,000		1,400,000	-840,000	560,000
2210701-00001001-0201013710-37100001	Travel Allowance	0				0			0		0
2210703-00001001-0201013710-37100001	Production and Printing of Training Materials	0				0			0		0
2210710-00001001-0201013710-37100001	Accommodation Allowance	0				0			0		0
2210711-00001001-0201013710-37100001	Tuition Fees Allowance	0				0			0		0
2210801-00001001-0201013710-37100001	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	315,000				315,000	500,000		815,000		815,000
2210802-00001001-0201013710-37100001	Boards, Committees, Conferences and Seminars	50,000				50,000			50,000		50,000
2211016-00001001-0201013710-37100001	Purchase of Uniforms and Clothing - Staff	452,500				452,500	2,000,000		2,452,500		2,452,500
2211101-00001001-0201013710-37100001	General Office Supplies (papers, pencils, forms, small office equipment etc.)	515,000				515,000	1,000,000		1,515,000		1,515,000
2211102-00001001-0201013710-37100001	Supplies and Accessories for Computers and Printers	0				0			0		0
2211103-00001001-0201013710-37100001	Sanitary and Cleaning Materials, Supplies and Services	45,000				45,000			45,000		45,000
2211201-00001001-0201013710-37100001	Refined Fuels and Lubricants for Transport	400,000				400,000	8,000,000		8,400,000		8,400,000
2220201-00001001-0201013710-37100001	Maintenance of Plant, Machinery and Equipment (including lifts)	628,000				628,000	1,500,000		2,128,000		2,128,000
3111001-00001001-0201013710-37100001	Purchase of Office Furniture and Fittings	490,000				490,000			490,000		490,000
3111002-00001001-0201013710-37100001	Purchase of Computers, Printers and other IT Equipment	424,699				424,699			424,699		424,699
3111111-00001001-0201013710-37100001	Purchase of ICT Networking and Communication Equipment	0				0			0		0
	Total SP	73,409,972	0	-6,506,989	0	66,902,983	4,115,951	0	71,018,934	979,163	71,998,097
Planning, Development Control, Transport and Infrastructure											
		0		0		0	0		0		0
0109003710 P2 Government Buildings											
		0		0		0	0		0		0
0109013710 SP.2.1 Stalled and new Government Buildings											
		0		0		0	0		0		0
2110101-00001001-0109013710-37100001	Basic Salaries - Civil Service	13,548,210				13,548,210	-5,000,000		8,548,210	905,292	9,453,502
2210201-00001001-0109013710-37100001	Telephone, Telex, Facsimile and Mobile Phone Services	100,000				100,000			100,000		100,000
2210202-00001001-0109013710-37100001	Internet Connections	142,500				142,500			142,500		142,500
2210203-00001001-0109013710-37100001	Courier & Postal Services	0				0			0		0
2210301-00001001-0109013710-37100001	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000				200,000			200,000		200,000
2210302-00001001-0109013710-37100001	Accommodation - Domestic Travel	450,000				450,000			450,000		450,000
2210303-00001001-0109013710-37100001	Daily Subsistence Allowance	200,000				200,000	3,000,000		3,200,000		3,200,000
2210502-00001001-0109013710-37100001	Publishing & Printing Services	0				0			0		0
2210503-00001001-0109013710-37100001	Subscriptions to Newspapers, Magazines and Periodicals	100,000				100,000			100,000		100,000
2210504-00001001-0109013710-37100001	Advertising, Awareness and Publicity Campaigns	0				0			0		0
2210701-00001001-0109013710-37100001	Travel Allowance	0				0			0		0
2210703-00001001-0109013710-37100001	Production and Printing of Training Materials	0				0			0		0
2210710-00001001-0109013710-37100001	Accommodation Allowance	100,000				100,000			100,000		100,000
2210711-00001001-0109013710-37100001	Tuition Fees Allowance	200,000				200,000			200,000		200,000
2210801-00001001-0109013710-37100001	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	472,500				472,500			472,500		472,500
2210802-00001001-0109013710-37100001	Boards, Committees, Conferences and Seminars	100,000				100,000			100,000		100,000
2211101-00001001-0109013710-37100001	General Office Supplies (papers, pencils, forms, small office equipment etc.)	0				0			0		0
2211102-00001001-0109013710-37100001	Supplies and Accessories for Computers and Printers	0				0			0		0
2211103-00001001-0109013710-37100001	Sanitary and Cleaning Materials, Supplies and Services	370,000				370,000			370,000		370,000
2211201-00001001-0109013710-37100001	Refined Fuels and Lubricants for Transport	518,870				518,870			518,870		518,870
2220201-00001001-0109013710-37100001	Maintenance of Plant, Machinery and Equipment (including lifts)	500,000				500,000	2,000,000		2,500,000		2,500,000
3111001-00001001-0109013710-37100001	Purchase of Office Furniture and Fittings	0				0			0		0
3111002-00001001-0109013710-37100001	Purchase of Computers, Printers and other IT Equipment	0				0			0		0
3111111-00001001-0109013710-37100001	Purchase of ICT Networking and Communication Equipment	0				0			0		0
	Total SP	17,002,080	0	0	0	17,002,080	0	0	17,002,080	905,292	17,907,372
0202003710 2: Road Transport											
		0		0		0	0		0		0
0202013710 SP. 2.1 Construction of Roads and Bridges											
		0		0		0	0		0		0
2110101-00001001-0202013710-37100001	Basic Salaries - Civil Service	0				0			0		0
2210201-00001001-0202013710-37100001	Telephone, Telex, Facsimile and Mobile Phone Services	50,000				50,000			50,000		50,000
2210202-00001001-0202013710-37100001	Internet Connections	60,000				60,000			60,000		60,000
2210203-00001001-0202013710-37100001	Courier & Postal Services	0				0			0		0
2210301-00001001-0202013710-37100001	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	50,000				50,000			50,000		50,000
2210302-00001001-0202013710-37100001	Accommodation - Domestic Travel	250,000				250,000			250,000		250,000
2210303-00001001-0202013710-37100001	Daily Subsistence Allowance	0				0			0		0
2210502-00001001-0202013710-37100001	Publishing & Printing Services	0				0			0		0
2210503-00001001-0202013710-37100001	Subscriptions to Newspapers, Magazines and Periodicals	10,000				10,000			10,000		10,000
2210504-00001001-0202013710-37100001	Advertising, Awareness and Publicity Campaigns	0				0			0		0
2210701-00001001-0202013710-37100001	Travel Allowance	0				0			0		0

Item Code	Item Description	Total Estimates 2017/18	Actual Revote 2016/17	Reallocations	Addition or Reduction in	Supplementary I	Reallocations	Addition In CARA	Supplementary II	Reallocations	Supplementary III
		KES		KES		KES	KES	KES	KES		
2210703-00001001-0202013710-37100001	Production and Printing of Training Materials	0				0			0		0
2210710-00001001-0202013710-37100001	Accommodation Allowance	100,000				100,000			100,000		100,000
2210711-00001001-0202013710-37100001	Tuition Fees Allowance	0				0			0		0
2210801-00001001-0202013710-37100001	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	0				0			0		0
2210802-00001001-0202013710-37100001	Boards, Committees, Conferences and Seminars	120,000				120,000			120,000		120,000
2211016-00001001-0202013710-37100001	Purchase of Uniforms and Clothing - Staff	210,000				210,000			210,000		210,000
2211101-00001001-0202013710-37100001	General Office Supplies (papers, pencils, forms, small office equipment etc)	0				0			0		0
2211102-00001001-0202013710-37100001	Supplies and Accessories for Computers and Printers	0				0			0		0
2211103-00001001-0202013710-37100001	Sanitary and Cleaning Materials, Supplies and Services	0				0			0		0
2211201-00001001-0202013710-37100001	Refined Fuels and Lubricants for Transport	300,000				300,000			300,000		300,000
2220201-00001001-0202013710-37100001	Maintenance of Plant, Machinery and Equipment (including lifts)	0				0			0		0
3111001-00001001-0202013710-37100001	Purchase of Office Furniture and Fittings	0				0			0		0
3111002-00001001-0202013710-37100001	Purchase of Computers, Printers and other IT Equipment	0				0			0		0
3111111-00001001-0202013710-37100001	Purchase of ICT Networking and Communication Equipment	0				0			0		0
	Total Recurrent	1,150,000	0	0	0	1,150,000	0	0	1,150,000		1,150,000
3110599-00001001-0202013710-37100001	Roads construction and Tarmaking (1 KM)	37,462,500				37,462,500	0		37,462,500		37,462,500
3110599-00001001-0202023710-37100001	Other Infrastructure and Civil Works (Roads Grading and Graveling-15 KM) - Improving the shoulders from ginery to Kalundu	20,812,500				20,812,500	8,600,000		29,412,500	-2,718,307	26,694,193
	Development	58,275,000	0	0	0	58,275,000	8,600,000	0	66,875,000	-2,718,307	64,156,693
	Total SP	59,425,000	0	0	0	59,425,000	8,600,000	0	68,025,000	-2,718,307	65,306,693
		0				0			0		0
		0		0		0	0		0		0
020202 SP. 2.3 Maintenance of Roads		0				0			0		0
2110101-00001001-0202023710-37100001	Basic Salaries - Civil Service	0				0			0		0
2210201-00001001-0202023710-37100001	Telephone, Telex, Facsimile and Mobile Phone Services	95,000				95,000			95,000		95,000
2210202-00001001-0202023710-37100001	Internet Connections	0				0			0		0
2210203-00001001-0202023710-37100001	Courier & Postal Services	0				0			0		0
2210301-00001001-0202023710-37100001	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	50,000				50,000			50,000		50,000
2210302-00001001-0202023710-37100001	Accommodation - Domestic Travel	50,000				50,000			50,000		50,000
2210502-00001001-0202023710-37100001	Publishing & Printing Services	0				0			0		0
2210503-00001001-0202023710-37100001	Subscriptions to Newspapers, Magazines and Periodicals	10,000				10,000			10,000		10,000
2210504-00001001-0202023710-37100001	Advertising, Awareness and Publicity Campaigns	0				0			0		0
2210701-00001001-0202023710-37100001	Travel Allowance	0				0			0		0
2210703-00001001-0202023710-37100001	Production and Printing of Training Materials	0				0			0		0
2210710-00001001-0202023710-37100001	Accommodation Allowance	25,000				25,000			25,000		25,000
2210711-00001001-0202023710-37100001	Tuition Fees Allowance	0				0			0		0
2210801-00001001-0202023710-37100001	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	0				0			0		0
2210802-00001001-0202023710-37100001	Boards, Committees, Conferences and Seminars	50,000				50,000			50,000		50,000
2211016-00001001-0202023710-37100001	Purchase of Uniforms and Clothing - Staff	0				0			0		0
2211101-00001001-0202023710-37100001	General Office Supplies (papers, pencils, forms, small office equipment etc)	0				0			0		0
2211102-00001001-0202023710-37100001	Supplies and Accessories for Computers and Printers	0				0			0		0
2211103-00001001-0202023710-37100001	Sanitary and Cleaning Materials, Supplies and Services	0				0			0		0
2211201-00001001-0202023710-37100001	Refined Fuels and Lubricants for Transport	0				0			0		0
2220201-00001001-0202023710-37100001	Maintenance of Plant, Machinery and Equipment (including lifts)	0				0			0		0
3111001-00001001-0202023710-37100001	Purchase of Office Furniture and Fittings	0				0			0		0
3111002-00001001-0202023710-37100001	Purchase of Computers, Printers and other IT Equipment	0				0			0		0
3111111-00001001-0202023710-37100001	Purchase of ICT Networking and Communication Equipment	0				0			0		0
		280,000	0	0	0	280,000	0		280,000		280,000
0207003710 P3 Urban and Metropolitan Development		0		0		0			0		0
0207013710 SP.3.1 Urban Mobility and Transport		0		0		0			0		0
2110101-00001001-0207013710-37100001	Basic Salaries - Civil Service	0				0			0		0
2210201-00001001-0207013710-37100001	Telephone, Telex, Facsimile and Mobile Phone Services	30,000				30,000			30,000		30,000
2210202-00001001-0207013710-37100001	Internet Connections	0				0			0		0
2210203-00001001-0207013710-37100001	Courier & Postal Services	0				0			0		0
2210301-00001001-0207013710-37100001	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	25,000				25,000			25,000		25,000
2210302-00001001-0207013710-37100001	Accommodation - Domestic Travel	200,000				200,000			200,000		200,000
2210303-00001001-0207013710-37100001	Daily Subsistence Allowance	0				0			0		0
2210502-00001001-0207013710-37100001	Publishing & Printing Services	0				0			0		0
2210503-00001001-0207013710-37100001	Subscriptions to Newspapers, Magazines and Periodicals	10,000				10,000			10,000		10,000
2210504-00001001-0207013710-37100001	Advertising, Awareness and Publicity Campaigns	0				0			0		0
2210701-00001001-0207013710-37100001	Travel Allowance	0				0			0		0
2210703-00001001-0207013710-37100001	Production and Printing of Training Materials	0				0			0		0
2210710-00001001-0207013710-37100001	Accommodation Allowance	150,000				150,000			150,000		150,000
2210711-00001001-0207013710-37100001	Tuition Fees Allowance	0				0			0		0

Item Code	Item Description	Total Estimates 2017/18	Actual Revote 2016/17	Reallocations	Addition or Reduction in	Supplementary I	Reallocations	Addition In CARA	Supplementary II	Reallocations	Supplementary III
		KES		KES		KES	KES	KES	KES		
2210801-00001001-0207013710-37100001	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	85,000				85,000			85,000		85,000
2210802-00001001-0207013710-37100001	Boards, Committees, Conferences and Seminars	100,000				100,000			100,000		100,000
2211016-00001001-0207013710-37100001	Purchase of Uniforms and Clothing - Staff	250,000				250,000			250,000		250,000
2211101-00001001-0207013710-37100001	General Office Supplies (papers, pencils, forms, small office equipment etc)	0				0			0		0
2211102-00001001-0207013710-37100001	Supplies and Accessories for Computers and Printers	0				0			0		0
2211103-00001001-0207013710-37100001	Sanitary and Cleaning Materials, Supplies and Services	0				0			0		0
2211201-00001001-0207013710-37100001	Refined Fuels and Lubricants for Transport	0				0			0		0
2220201-00001001-0207013710-37100001	Maintenance of Plant, Machinery and Equipment (including lifts)	0				0			0		0
3111001-00001001-0207013710-37100001	Purchase of Office Furniture and Fittings	0				0			0		0
3111002-00001001-0207013710-37100001	Purchase of Computers, Printers and other IT Equipment	0				0			0		0
3111111-00001001-0207013710-37100001	Purchase of ICT Networking and Communication Equipment	0				0			0		0
	Total Recurrent	850,000	0	0	0	850,000	0		850,000		850,000
		0				0			0		0
3110504-00001001-0207013710-37100001	Other civil infrastructure(Parking, culverts, Storm water drains)	27,837,500				27,837,500			27,837,500		27,837,500
3111112-00001001-0207013710-37100001	Purchase of planning Softwares-GIS Software.	1,664,000				1,664,000	-1,664,000		0		0
3111111-00001001-0207013710-37100001	Purchase & installation of ICT Networking Equipment	4,162,500				4,162,500			4,162,500	-1,937,680	2,224,820
3110504-00001001-0207013710-37100001	Other Infrastructure and Civil Works (Security lights masts).	4,162,500				4,162,500	1,664,000		5,826,500		5,826,500
3110701 -00001001-0207013710-37100001	Purchase of streetlights repair motorvehicle	7,946,250				7,946,250	-7,946,250		0		0
3110302 -00001001-0207013710-37100001	Refurbishment of Non-Residential Buildings (Kithomboani Market, Kiembeni and Kitui town admin. offices)	4,527,500				4,527,500	5,472,500		10,000,000	-3,521,507	6,478,493
		50,300,250	0	0	0	50,300,250	-2,473,750	0	47,826,500	-5,459,187	42,367,313
	Total SP	51,150,250	0	0	0	51,150,250	-2,473,750	0	48,676,500	-5,459,187	43,217,313
0207033710 SP.3.3 Urban Markets Development		0	0	0	0	0	0	0	0	0	0
		0				0			0		0
2110101-00001001-0207033710-37100001	Basic Salaries - Civil Service	0				0			0		0
2210201-00001001-0207033710-37100001	Telephone, Telex, Facsimile and Mobile Phone Services	15,000				15,000			15,000		15,000
2210202-00001001-0207033710-37100001	Internet Connections	0				0			0		0
2210203-00001001-0207033710-37100001	Courier & Postal Services	0				0			0		0
2210301-00001001-0207033710-37100001	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	10,000				10,000			10,000		10,000
2210302-00001001-0207033710-37100001	Accommodation - Domestic Travel	50,000				50,000			50,000		50,000
2210502-00001001-0207033710-37100001	Publishing & Printing Services	0				0			0		0
2210503-00001001-0207033710-37100001	Subscriptions to Newspapers, Magazines and Periodicals	10,000				10,000			10,000		10,000
2210504-00001001-0207033710-37100001	Advertising, Awareness and Publicity Campaigns	0				0			0		0
2210701-00001001-0207033710-37100001	Travel Allowance	0				0			0		0
2210703-00001001-0207033710-37100001	Production and Printing of Training Materials	0				0			0		0
2210710-00001001-0207033710-37100001	Accommodation Allowance	75,000				75,000			75,000		75,000
2210711-00001001-0207033710-37100001	Tuition Fees Allowance	0				0			0		0
2210801-00001001-0207033710-37100001	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	0				0			0		0
2210802-00001001-0207033710-37100001	Boards, Committees, Conferences and Seminars	50,000				50,000			50,000		50,000
2211016-00001001-0207033710-37100001	Purchase of Uniforms and Clothing - Staff	0				0			0		0
2211101-00001001-0207033710-37100001	General Office Supplies (papers, pencils, forms, small office equipment etc)	0				0			0		0
2211102-00001001-0207033710-37100001	Supplies and Accessories for Computers and Printers	0				0			0		0
2211103-00001001-0207033710-37100001	Sanitary and Cleaning Materials, Supplies and Services	0				0			0		0
2211201-00001001-0207033710-37100001	Refined Fuels and Lubricants for Transport	0				0			0		0
2220201-00001001-0207033710-37100001	Maintenance of Plant, Machinery and Equipment (including lifts)	0				0			0		0
3111001-00001001-0207033710-37100001	Purchase of Office Furniture and Fittings	0				0			0		0
3111002-00001001-0207033710-37100001	Purchase of Computers, Printers and other IT Equipment	0				0			0		0
3111111-00001001-0207033710-37100001	Purchase of ICT Networking and Communication Equipment	0				0			0		0
	Total Recurrent	210,000	0	0	0	210,000	0		210,000		210,000
3110299-00001001-0207033710-37100001	Construction of market sheds, jua kali sheds, boda boda sheds, Stockyard office, revenue collection stations.	12,071,250				12,071,250	-8,600,000		3,471,250	-2,724,455	746,795
	Total Development	12,071,250	0	0	0	12,071,250	-8,600,000	0	3,471,250	-2,724,455	746,795
	Total SP	12,281,250	0	0	0	12,281,250	-8,600,000	0	3,681,250	-2,724,455	956,795
		63,431,500	0	0	0	63,431,500	-11,073,750	0	52,357,750	-8,183,642	44,174,108
020800P.4 Coastline infrastructure and pedestrian access		0	0	0	0	0	0	0	0	0	0
020801 SP. 4.2 Pedestrian access		0	0	0	0	0	0	0	0	0	0
		0				0			0		0
2110101-00001001-0208013710-37100001	Basic Salaries - Civil Service	0				0			0		0
2210201-00001001-0208013710-37100001	Telephone, Telex, Facsimile and Mobile Phone Services	10,000				10,000			10,000		10,000
2210203-00001001-0208013710-37100001	Courier & Postal Services	0				0			0		0
2210303-00001001-0208013710-37100001	Daily Subsistence Allowance	0				0			0		0
2210502-00001001-0208013710-37100001	Publishing & Printing Services	0				0			0		0
2210503-00001001-0208013710-37100001	Subscriptions to Newspapers, Magazines and Periodicals	5,000				5,000			5,000		5,000
2210504-00001001-0208013710-37100001	Advertising, Awareness and Publicity Campaigns	0				0			0		0

Item Code	Item Description	Total Estimates 2017/18	Actual Revote 2016/17	Reallocations	Addition or Reduction in	Supplementary I	Reallocations	Addition In CARA	Supplementary II	Reallocations	Supplementary III
		KES		KES		KES	KES	KES	KES		
2210701-00001001-0208013710-37100001	Travel Allowance	0				0			0		0
2210703-00001001-0208013710-37100001	Production and Printing of Training Materials	0				0			0		0
2210710-00001001-0208013710-37100001	Accommodation Allowance	50,000				50,000			50,000		50,000
2210711-00001001-0208013710-37100001	Tuition Fees Allowance	0				0			0		0
2210801-00001001-0208013710-37100001	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	0				0			0		0
2210802-00001001-0208013710-37100001	Boards, Committees, Conferences and Seminars	20,000				20,000			20,000		20,000
2211016-00001001-0208013710-37100001	Purchase of Uniforms and Clothing - Staff	0				0			0		0
2211101-00001001-0208013710-37100001	General Office Supplies (papers, pencils, forms, small office equipment etc)	0				0			0		0
2211102-00001001-0208013710-37100001	Supplies and Accessories for Computers and Printers	0				0			0		0
2211103-00001001-0208013710-37100001	Sanitary and Cleaning Materials, Supplies and Services	0				0			0		0
2211201-00001001-0208013710-37100001	Refined Fuels and Lubricants for Transport	0				0			0		0
2220201-00001001-0208013710-37100001	Maintenance of Plant, Machinery and Equipment (including lifts)	0				0			0		0
3111001-00001001-0208013710-37100001	Purchase of Office Furniture and Fittings	0				0			0		0
3111002-00001001-0208013710-37100001	Purchase of Computers, Printers and other IT Equipment	0				0			0		0
3111111-00001001-0208013710-37100001	Purchase of ICT Networking and Communication Equipment	0				0			0		0
	Total Recurrent	85,000	0	0	0	85,000	0		85,000		85,000
		0				0			0		0
Enviroment,Culture, Recreation and Community Development		0				0			0		0
Enviroment,Culture, Recreation and Community Development - Headquarters		0				0			0		0
3		0				0			0		0
2110101-00001001-0207023710-37100001	Basic Salaries - Civil Service	0				0			0		0
2210201-00001001-0207023710-37100001	Telephone, Telex, Facsimile and Mobile Phone Services	10,000				10,000			10,000		10,000
2210202-00001001-0207023710-37100001	Internet Connections	0				0			0		0
2210203-00001001-0207023710-37100001	Courier & Postal Services	0				0			0		0
2210301-00001001-0207023710-37100001	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	5,000				5,000			5,000		5,000
2210302-00001001-0207023710-37100001	Accommodation - Domestic Travel	100,000				100,000			100,000		100,000
2210303-00001001-0207023710-37100001	Daily Subsistence Allowance	0				0			0		0
2210502-00001001-0207023710-37100001	Publishing & Printing Services	0				0			0		0
2210503-00001001-0207023710-37100001	Subscriptions to Newspapers, Magazines and Periodicals	10,000				10,000			10,000		10,000
2210504-00001001-0207023710-37100001	Advertising, Awareness and Publicity Campaigns	0				0			0		0
2210701-00001001-0207023710-37100001	Travel Allowance	0				0			0		0
2210703-00001001-0207023710-37100001	Production and Printing of Training Materials	0				0			0		0
2210710-00001001-0207023710-37100001	Accommodation Allowance	100,000				100,000			100,000		100,000
2210711-00001001-0207023710-37100001	Tuition Fees Allowance	0				0			0		0
2210801-00001001-0207023710-37100001	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	0				0			0		0
2210802-00001001-0207023710-37100001	Boards, Committees, Conferences and Seminars	15,000				15,000			15,000		15,000
2211016-00001001-0207023710-37100001	Purchase of Uniforms and Clothing - Staff	0				0			0		0
2211101-00001001-0207023710-37100001	General Office Supplies (papers, pencils, forms, small office equipment etc)	0				0			0		0
2211102-00001001-0207023710-37100001	Supplies and Accessories for Computers and Printers	0				0			0		0
2211103-00001001-0207023710-37100001	Sanitary and Cleaning Materials, Supplies and Services	0				0			0		0
2211201-00001001-0207023710-37100001	Refined Fuels and Lubricants for Transport	0				0			0		0
2220201-00001001-0207023710-37100001	Maintenance of Plant, Machinery and Equipment (including lifts)	0				0			0		0
3111001-00001001-0207023710-37100001	Purchase of Office Furniture and Fittings	0				0			0		0
3111002-00001001-0207023710-37100001	Purchase of Computers, Printers and other IT Equipment	0				0			0		0
3111111-00001001-0207023710-37100001	Purchase of ICT Networking and Communication Equipment	0				0			0		0
		240,000	0	0		240,000	0		240,000		240,000
0706003710 P5: Devolution Services		0		0		0	0		0		0
0706013710 SP.5.1 Capacity Building		0		0		0	0		0		0
		0				0			0		0
2110101-00001001-0706013710-37100001	Basic Salaries - Civil Service	0				0			0		0
2210201-00001001-0706013710-37100001	Telephone, Telex, Facsimile and Mobile Phone Services	15,280				15,280			15,280		15,280
2210202-00001001-0706013710-37100001	Internet Connections	0				0			0		0
2210203-00001001-0706013710-37100001	Courier & Postal Services	0				0			0		0
2210301-00001001-0706013710-37100001	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	250,000				250,000			250,000		250,000
2210302-00001001-0706013710-37100001	Accommodation - Domestic Travel	500,000				500,000			500,000		500,000
2210303-00001001-0706013710-37100001	Daily Subsistence Allowance	0				0			0		0
2210502-00001001-0706013710-37100001	Publishing & Printing Services	0				0			0		0
2210503-00001001-0706013710-37100001	Subscriptions to Newspapers, Magazines and Periodicals	7,500				7,500			7,500		7,500
2210504-00001001-0706013710-37100001	Advertising, Awareness and Publicity Campaigns	0				0			0		0
2210701-00001001-0706013710-37100001	Travel Allowance	0				0			0		0
2210703-00001001-0706013710-37100001	Production and Printing of Training Materials	0				0			0		0
2210710-00001001-0706013710-37100001	Accommodation Allowance	150,000				150,000			150,000		150,000
2210711-00001001-0706013710-37100001	Tuition Fees Allowance	0				0			0		0
2210801-00001001-0706013710-37100001	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	5,000				5,000			5,000		5,000

Item Code	Item Description	Total Estimates 2017/18	Actual Revote 2016/17	Reallocations	Addition or Reduction in	Supplementary I	Reallocations	Addition In CARA	Supplementary II	Reallocations	Supplementary III
		KES		KES		KES	KES	KES	KES		
2210802-00001001-0706013710-37100001	Boards, Committees, Conferences and Seminars	20,000				20,000			20,000		20,000
2211016-00001001-0706013710-37100001	Purchase of Uniforms and Clothing - Staff	0				0			0		0
2211101-00001001-0706013710-37100001	General Office Supplies (papers, pencils, forms, small office equipment etc)	0				0			0		0
2211102-00001001-0706013710-37100001	Supplies and Accessories for Computers and Printers	0				0			0		0
2211103-00001001-0706013710-37100001	Sanitary and Cleaning Materials, Supplies and Services	0				0			0		0
2211201-00001001-0706013710-37100001	Refined Fuels and Lubricants for Transport	0				0			0		0
2220201-00001001-0706013710-37100001	Maintenance of Plant, Machinery and Equipment (including lifts)	0				0			0		0
3111001-00001001-0706013710-37100001	Purchase of Office Furniture and Fittings	0				0			0		0
3111002-00001001-0706013710-37100001	Purchase of Computers, Printers and other IT Equipment	0				0			0		0
3111111-00001001-0706013710-37100001	Purchase of ICT Networking and Communication Equipment	0				0			0		0
	Total Recurrent	947,780	0	0		947,780	0		947,780		947,780
	Development	0				0			0		0
3111400-00001001-0706013710-37100001	Research, Feasibility Studies and Design-Road Survey & Pecking, & urban Planning.	2,062,500				2,062,500			2,062,500		2,062,500
3111100 -00001001-0706013710-37100001	Purchase of Specialised Plant, Equipment and Machinery (10 Skippers and a truck).	11,157,155				11,157,155	7,946,250		19,103,405	-19,103,000	405
2211006 -00001001-0706013710-37100001	Purchase of Workshop Tools, Spares and Small Equipment(cleaning equipment)	2,081,250				2,081,250			2,081,250		2,081,250
2210799-00001001-0706013710-37100001	Training Expenses - Other (Training & Capacity Building,Public Participation fora and Community development initiatives.	1,000,000				1,000,000			1,000,000		1,000,000
3110504-00001001-0706013710-37100001	Other Infrastructure and Civil Works (Town beautification program).	2,000,000	72,498,709			74,498,709	-7,000,000		67,498,709	-10,000,000	57,498,709
	Total Development	18,300,905	72,498,709	0	0	90,799,614	946,250	0	91,745,864	-29,103,000	62,642,864
	Total SP	19,248,685	72,498,709	0	0	91,747,394	946,250	0	92,693,644	-29,103,000	63,590,644
									0		0
	Total Recurrent	94,174,832	0	-6,506,989	0	87,667,843	4,115,951	0	91,783,794	1,884,455	93,668,249
	Total Development	138,947,405	72,498,709	0	0	211,446,114	-1,527,500	0	209,918,614	-40,004,949	169,913,665
	Total Vote 3722	233,122,237	72,498,709	-6,506,989	0	299,113,957	2,588,451	0	301,702,408	-38,120,494	263,581,914
VOTE 3724: MWINGI TOWN ADMINISTRATION											
0201003710 P1 General Administration Planning and Support Services											
0201013710 SP.1.1 Administration, Planning & Support Services											
0-11-110-960-1001-2110100	Basic Salaries - Permanent - Others	6,484,540	0	0		6,484,540	-884,049		5,600,491		5,600,491
0-11-110-960-1001-2110199	Basic Salaries - Permanent Employees	6,484,540				6,484,540	-884,049		5,600,491		5,600,491
0-11-110-960-1001-2110200	Basic Wages - Temporary Employees	11,595,061	0	0		11,595,061	0		11,595,061		11,595,061
0-11-110-960-1001-2110202	Casual Labour - Others (Cleaners Revenue)	11,595,061				11,595,061			11,595,061		11,595,061
0-11-110-960-1001-2110300	Personal Allowance - Paid as Part of Salary	2,995,200	0	0		2,995,200	0		2,995,200		2,995,200
0-11-110-960-1001-2110301	House Allowance	2,011,200				2,011,200			2,011,200		2,011,200
0-11-110-960-1001-2110303	Acting Allowance	0				0			0		0
0-11-110-960-1001-2110314	Transport Allowance	984,000				984,000			984,000		984,000
0-11-110-960-1001-2110315	Extraneous Allowance	0				0			0		0
0-11-110-960-1001-2110322	Risk Allowance	0				0			0		0
0-11-110-960-1001-2120100	Employer Contributions to Compulsory National Social Security Schemes	1,468,431	0	0		1,468,431	0		1,468,431		1,468,431
0-11-110-960-1001-2120101	Employer Contributions to National Social Security Fund	240,388				240,388			240,388		240,388
0-11-110-960-1001-2120102	Employer Contributions to Local Government Security Fund	0				0			0		0
0-11-110-960-1001-2120103	Employer Contribution to Staff Pensions Scheme	1,228,043				1,228,043			1,228,043		1,228,043
	Subtotal Mwingi Town Personnel Emoluments	22,543,231	0	0		22,543,231	-884,049		21,659,182		21,659,182
0-11-110-960-1001-2210100	Utilities Supplies and Services	12,719,580	0	-2,776,405	0	9,943,175	-627,730	0	9,315,445	-4,000,000	5,315,445
0-11-110-960-1001-2210101	Electricity	10,615,445		-2,372,270		8,243,175	-127,730		8,115,445	-4,000,000	4,115,445
0-11-110-960-1001-2210102	Water and sewerage charges	2,104,135		-404,135		1,700,000	-500,000		1,200,000		1,200,000
0-11-110-960-1001-2210200	Communication, Supplies and Services	130,000	0	0		130,000	124,000	0	254,000	50,000	304,000
0-11-110-960-1001-2210201	Tel., Telex, Facsimile & Mob. Phone Services	50,000				50,000	124,000		174,000	50,000	224,000
0-11-110-960-1001-2210202	Internet Connections	30,000				30,000	25,000		55,000		55,000
0-11-110-960-1001-2210203	Courier and Postal Services	50,000				50,000	-25,000		25,000		25,000
0-11-110-960-1001-2210300	Domestic Travel & Subsistence & Other Transportation Costs	2,678,095	0	0	0	2,678,095	0	0	2,678,095	1,400,000	4,078,095
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	285,700				285,700			285,700		285,700
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	2,072,395				2,072,395			2,072,395	800,000	2,872,395
0-11-110-960-1001-2210303	Daily Subsistence Allowance	320,000				320,000			320,000	600,000	920,000
0-11-110-960-1001-2210500	Printing, Advertising and Information Supplies and Services	80,000	0	0		80,000	0		80,000		80,000
0-11-110-960-1001-2210502	Publishing and Printing Services	30,000				30,000			30,000		30,000
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Periodicals	20,000				20,000			20,000		20,000
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	30,000				30,000			30,000		30,000
0-11-110-960-1001-2210700	Training Expense (including capacity building)	970,000	0	-30,000	0	940,000	-54,000	0	886,000	-30,000	856,000
0-11-110-960-1001-2210701	Travel Allowance	260,000				260,000			260,000		260,000
0-11-110-960-1001-2210703	Prod./Print of Training Materials (Staff Cap. bldg)	75,000				75,000	-54,000		21,000		21,000
0-11-110-960-1001-2210505	Trade Shows and Exhib. (Kitui Agric. show)	175,000				175,000			175,000		175,000

Item Code	Item Description	Total Estimates 2017/18	Actual Revote 2016/17	Reallocations	Addition or Reduction in	Supplementary I	Reallocations	Addition In CARA	Supplementary II	Reallocations	Supplementary III
		KES		KES		KES	KES	KES	KES		
0-11-110-960-1001-2210710	Accommodation Allowance (B/markng on ISWM)	110,000				110,000					110,000
0-11-110-960-1001-2210711	Tuition Fees Allowance	170,000				170,000					170,000
0-11-110-960-1001-2210712	Trainee Allowance (Comm. awareness on pri. Solid Waste Storage	150,000				150,000					150,000
0-11-110-960-1001-2210713	Training Expenses - Other (Town Admin. Comm. induction/training)	30,000		-30,000		0			0	-30,000	-30,000
0-11-110-960-1001-2210800	Hospitality Supplies and Services	215,000				215,000	200,000			415,000	415,000
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks	75,000				75,000	100,000			175,000	175,000
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	140,000				140,000	100,000			240,000	240,000
0-11-110-960-1001-2210900	Insurance Costs	75,000				75,000	-70,000			5,000	5,000
0-11-110-960-1001-2210901	Group Personal Insurance	0				0				0	0
0-11-110-960-1001-2210902	Buildings Insurance	0				0				0	0
0-11-110-960-1001-2210904	Motor Vehicle Insurance (Buscket hoisr	75,000				75,000	-70,000			5,000	5,000
0-11-110-960-1001-2211000	Specialised Materials and Supplies	2,550,000	0	-2,500,000	0	50,000	2,500,000	0	2,550,000	-655,000	1,895,000
0-11-110-960-1001-2211006	Purchase W/shop Tools, Spares & Equip, (S/hse tools & equipment)	1,000,000		-1,000,000		0	1,500,000			1,500,000	845,000
0-11-110-960-1001-2211011	Purch. tools & equip't (Purch/repair cleansing & san. Tools/supplies)	500,000		-500,000		0				0	0
0-11-110-960-1001-2211012	Purchase of workshop tools, spares and equipment	500,000		-500,000		0				0	0
0-11-110-960-1001-2211016	Purchase of Uniforms and Clothing - Staff	50,000				50,000				50,000	50,000
0-11-110-960-1001-2211017	Specialised Materials - Other (Cleansing toos/equipment)	500,000		-500,000		0	1,000,000			1,000,000	1,000,000
0-11-110-960-1001-2211100	Office and General Supplies and Services	360,000	0	0	0	360,000	0	0		360,000	300,000
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils, forms, small off. Equip't etc)	110,000				110,000				110,000	110,000
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Printers	100,000				100,000				100,000	400,000
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Services	150,000				150,000				150,000	150,000
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	500,000				500,000	500,000			1,000,000	1,000,000
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	500,000				500,000	500,000			1,000,000	1,000,000
0-11-110-960-1001-2220200	Routine Maintenance - Other Assets	490,000	0	0	0	490,000	0	0		490,000	-100,000
0-11-110-960-1001-2220201	Maintenance of Plant, Machinery and Equipment	390,000				390,000				390,000	390,000
0-11-110-960-1001-2220207	Purchase of Office Furniture and Fittings	100,000				100,000				100,000	-100,000
	Subtotal Mwingi Town Use of Goods/Services	20,767,675	0	-5,306,405	0	15,461,270	2,572,270	0	18,033,540	-3,035,000	14,998,540
	Sub Total Recurrent	43,310,906	0	-5,306,405	0	38,004,501	1,688,221	0	39,692,722	-3,035,000	36,657,722
	Development	0				0				0	0
0-11-110-960-1001-3111100	Purchase of Specialised Plant, Equipment and Machinery	500,000	0	0		500,000	0			500,000	500,000
0-11-110-960-1001-3111111	Purch. Spec. Plant, Equip and Machinery (S/lighting repair toolkit)	500,000				500,000				500,000	500,000
	Sub Total Development	500,000	0	0		500,000	0			500,000	500,000
	Totals SP	43,810,906	0	-5,306,405		38,504,501	1,688,221		40,192,722		40,192,722
		0				0				0	0
0109003710 P2 Government Buildings		0				0				0	0
0109013710 SP.2.1 Stalled and new Government Buildings.		0				0				0	0
0-11-110-960-1001-2110100	Basic Salaries - Permanent - Others	607,194	0	0		607,194	0			607,194	607,194
0-11-110-960-1001-2110199	Basic Salaries - Permanent Employees	607,194				607,194				607,194	607,194
0-11-110-960-1001-2110200	Basic Wages - Temporary Employees	0				0	0			0	0
0-11-110-960-1001-2110202	Casual Labour - Others (Cleaners)	0				0				0	0
0-11-110-960-1001-2110300	Personal Allowance - Paid as Part of Salary	384,000	0	0		384,000	0			384,000	384,000
0-11-110-960-1001-2110301	House Allowance	288,000				288,000				288,000	288,000
0-11-110-960-1001-2110303	Acting Allowance	0				0				0	0
0-11-110-960-1001-2110314	Transport Allowance	96,000				96,000				96,000	96,000
0-11-110-960-1001-2110315	Extraneous Allowance	0				0				0	0
0-11-110-960-1001-2110322	Risk Allowance	0				0				0	0
0-11-110-960-1001-2120100	Employer Contributions to Compulsory National Social Security Schemes	155,862	0	0		155,862	0			155,862	155,862
0-11-110-960-1001-2120101	Employer Contributions to National Social Security Fund	25,920				25,920				25,920	25,920
0-11-110-960-1001-2120102	Employer Contributions to Local Government Security Fund	0				0				0	0
0-11-110-960-1001-2120103	Employer Contribution to Staff Pensions Scheme	129,942				129,942				129,942	129,942
	Subtotal Mwingi Town Personnel Emoluments	1,147,056	0	0		1,147,056	0			1,147,056	1,147,056
0-11-110-960-1001-2210100	Utilities Supplies and Services	0				0	0			0	0
0-11-110-960-1001-2210101	Electricity	0				0				0	0
0-11-110-960-1001-2210102	Water and sewerage charges	0				0				0	0
0-11-110-960-1001-2210200	Communication, Supplies and Services	84,286				84,286	0			84,286	84,286
0-11-110-960-1001-2210201	Tel., Telex, Facsimile & Mob. Phone Services	50,000				50,000				50,000	50,000
0-11-110-960-1001-2210202	Internet Connections	34,286				34,286				34,286	34,286
0-11-110-960-1001-2210203	Courier and Postal Services	0				0				0	0
0-11-110-960-1001-2210300	Domestic Travel & Subsistence & Other Transportation Costs	980,000	0	-50,000		930,000	0			930,000	930,000
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000		-50,000		250,000				250,000	250,000
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	430,000				430,000				430,000	430,000
0-11-110-960-1001-2210303	Daily Subsistence Allowance	250,000				250,000				250,000	250,000

Item Code	Item Description	Total Estimates 2017/18	Actual Revote 2016/17	Reallocations	Addition or Reduction in	Supplementary I	Reallocations	Addition In CARA	Supplementary II	Reallocations	Supplementary III
		KES		KES		KES	KES	KES	KES		
0-11-110-960-1001-2210500	Printing, Advertising and Information Supplies and Services	155,000	0	-50,000		105,000	0		105,000		105,000
0-11-110-960-1001-2210502	Publishing and Printing Services	140,000		-50,000		90,000			90,000		90,000
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Periodicals	15,000				15,000			15,000		15,000
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	0				0			0		0
0-11-110-960-1001-2210700	Training Expense (including capacity building)	1,145,000	0	-255,000		890,000	-100,000		790,000		790,000
0-11-110-960-1001-2210701	Travel Allowance	360,000				360,000	-80,000		280,000		280,000
0-11-110-960-1001-2210703	Prod./Print of Training Materials (Staff Cap. bldg)	110,000				110,000	-20,000		90,000		90,000
0-11-110-960-1001-2210505	Trade Shows and Exhib. (Kitui Agric. show)	180,000				180,000			180,000		180,000
0-11-110-960-1001-2210710	Accommodation Allowance (B/markng on ISWM)	110,000				110,000			110,000		110,000
0-11-110-960-1001-2210711	Tuition Fees Allowance	180,000		-100,000		80,000			80,000		80,000
0-11-110-960-1001-2210712	Trainee Allowance (Comm. awareness on pri. Solid Waste Storage	175,000		-125,000		50,000			50,000		50,000
0-11-110-960-1001-2210713	Training Expenses - Other (Town Admin. Comm. induction/training)	30,000		-30,000		0			0		0
0-11-110-960-1001-2210800	Hospitality Supplies and Services	245,000	0	-125,000		120,000	245,000		365,000		365,000
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks	100,000				100,000	100,000		200,000		200,000
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	145,000		-125,000		20,000	145,000		165,000		165,000
0-11-110-960-1001-2210900	Insurance Costs	0				0	0		0		0
0-11-110-960-1001-2210901	Group Personal Insurance	0				0			0		0
0-11-110-960-1001-2210902	Buildings Insurance	0				0			0		0
0-11-110-960-1001-2210904	Motor Vehicle Insurance	0				0			0		0
0-11-110-960-1001-2211000	Specialised Materials and Supplies	300,000	0	-200,000		100,000	0		100,000		100,000
0-11-110-960-1001-2211006	Purch. W/shop Tools, Spares & Equip. (S/hse tools and equipment)	250,000		-200,000		50,000			50,000		50,000
0-11-110-960-1001-2211016	Purchase of Uniforms and Clothing - Staff	50,000				50,000			50,000		50,000
0-11-110-960-1001-2211100	Office and General Supplies and Services	220,000				220,000	0		220,000		220,000
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils, forms, small off. Equip't etc)	75,000				75,000			75,000		75,000
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Printers	65,000				65,000			65,000		65,000
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Services	80,000				80,000			80,000		80,000
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	400,000				400,000	0		400,000		400,000
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	400,000				400,000			400,000		400,000
0-11-110-960-1001-2220200	Routine Maintenance - Other Assets	125,000				125,000	0		125,000		125,000
0-11-110-960-1001-2220201	Maintenance of Plant, Machinery and Equipment	125,000				125,000			125,000		125,000
0-11-110-960-1001-2220207	Purchase of Office Furniture and Fittings	0				0			0		0
	Subtotal Mwingi Town Use of Goods/Services	3,654,286	0	-680,000		2,974,286	145,000		3,119,286		3,119,286
	Total Recurrent	4,801,342	0	-680,000		4,121,342	145,000		4,266,342		4,266,342
	Development	0				0	0		0		0
0-11-110-960-1001-3110200	Construction of Buildings	0				0	0		0		0
0-11-110-960-1001-3110299	Construct. Bldgs - Other (new public toilet at Old Kitui stage	0				0			0		0
0-11-110-960-1001-3110299	Construct. Bldgs - Other (Store at office Building)	0				0			0		0
0-11-110-960-1001-3110300	Refurbishment of Buildings	7,600,000	0	0	0	7,600,000	-1,000,000	0	6,600,000	-1,810,971	4,789,029
0-11-110-960-1001-3110302	Refurb Bldgs - Non-Resid. (elevated 5000L office/Water Tank)	1,600,000				1,600,000	-1,000,000		600,000		600,000
0-11-110-960-1001-3110302	Refurbish Bldgs - Non-Resid. (Rehab/exhaust 4 public latrines)	500,000				500,000			500,000		500,000
0-11-110-960-1001-3110302	Refurbish Bldgs - Non-Resid. (Cemetery fix gate, level/clear bushes)	1,000,000				1,000,000			1,000,000	-500,000	500,000
0-11-110-960-1001-3110302	Refurb Bldgs - Non-Resid. (Convert old dumpsite into a public park)	1,500,000				1,500,000			1,500,000	-1,000,000	500,000
0-11-110-960-1001-3110302	Refurbish Bldgs - Non-Resid. (Fence/organize Mboru dumpsite)	1,750,000				1,750,000			1,750,000	-310,971	1,439,029
0-11-110-960-1001-3110302	Refurbish Bldgs - Non-Resid. (Repair cesspool and soak pit at slaughterhouse & compound landscape)	1,250,000				1,250,000			1,250,000		1,250,000
0-11-110-960-1001-3110500	Construction of Civil Works	2,500,000				2,500,000	0		2,500,000		2,500,000
0-11-110-960-1001-3110599	Other Infrac./Civil Works (2 sheds + gutters/drain @ open-air mkt)	2,500,000				2,500,000			2,500,000		2,500,000
0-11-110-960-1001-3110700	Purchase of Vehicles and Other Transport Equipment	0				0	0		0		0
0-11-110-960-1001-3110701	Purchase of Motor Vehicles (Basket Hoist for Streetlights repair)	0				0			0		0
0-11-110-960-1001-3111000	Purchase of Specialised Plant, Equipment and Machinery	243,994				243,994	0		243,994		243,994
0-11-110-960-1001-3111120	Purch. Spec. Plant, Equip and Machinery (drianage cleaning tools)	243,994				243,994			243,994		243,994
0-11-110-960-1001-3111500	Rehabilitation of Civil Works	2,750,000	0	0	0	2,750,000	0	0	2,750,000	-1,500,000	1,250,000
0-11-110-960-1001-3111504	Other Infrac./Civil Works (S/water drainage rehabilitation)	1,500,000				1,500,000			1,500,000	-1,500,000	0
0-11-110-960-1001-3111504	Other Infrac./Civil Works (Clear and Landscape Office Compound)	1,250,000				1,250,000			1,250,000		1,250,000
0-11-110-960-1001-3130100	Acquisition of Land	0				0	0		0		0
0-11-110-960-1001-3130199	Acq. Land - Other (Purch/fence land for Muslim Cemetery)	0				0			0		0
	Total Development	13,093,994	0	0	0	13,093,994	-1,000,000	0	12,093,994	-3,310,971	8,783,023

Item Code	Item Description	Total Estimates 2017/18	Actual Revote 2016/17	Reallocations	Addition or Reduction in	Supplementary I	Reallocations	Addition In CARA	Supplementary II	Reallocations	Supplementary III
		KES		KES		KES	KES	KES	KES		
	Totals SP	17,895,336	0	-680,000	0	17,215,336	-855,000	0	16,360,336	-3,310,971	13,049,365
		0				0			0		0
0207003710 P3 Urban and Metropolitan Development		0				0			0		0
0207013710 SP.3.1 Urban Mobility and Transport		0				0			0		0
0-11-110-960-1001-2110100	Basic Salaries - Permanent - Others	1,710,576	0	0		1,710,576	0		1,710,576		1,710,576
0-11-110-960-1001-2110199	Basic Salaries - Permanent Employees	1,710,576				1,710,576			1,710,576		1,710,576
0-11-110-960-1001-2110200	Basic Wages - Temporary Employees	0				0	0		0		0
0-11-110-960-1001-2110202	Casual Labour - Others (Cleaners)	0				0			0		0
0-11-110-960-1001-2110300	Personal Allowance - Paid as Part of Salary	862,800				862,800	0		862,800		862,800
0-11-110-960-1001-2110301	House Allowance	514,800				514,800			514,800		514,800
0-11-110-960-1001-2110303	Acting Allowance	0				0			0		0
0-11-110-960-1001-2110314	Transport Allowance	348,000				348,000			348,000		348,000
0-11-110-960-1001-2110315	Extraneous Allowance	0				0			0		0
0-11-110-960-1001-2110322	Risk Allowance	0				0			0		0
0-11-110-960-1001-2120100	Employer Contributions to Compulsory National Social Security Schemes	373,428				373,428	0		373,428		373,428
0-11-110-960-1001-2120101	Employer Contributions to National Social Security Fund	51,840				51,840			51,840		51,840
0-11-110-960-1001-2120102	Employer Contributions to Local Government Security Fund	0				0			0		0
0-11-110-960-1001-2120103	Employer Contribution to Staff Pensions Scheme	321,588				321,588			321,588		321,588
	Subtotal Mwingi Town Personnel Emoluments	2,946,804	0	0		2,946,804	0		2,946,804		2,946,804
0-11-110-960-1001-2210100	Utilities Supplies and Services	0				0	0		0		0
0-11-110-960-1001-2210101	Electricity	0				0			0		0
0-11-110-960-1001-2210102	Water and sewerage charges	0				0			0		0
0-11-110-960-1001-2210200	Communication, Supplies and Services	0				0	0		0		0
0-11-110-960-1001-2210201	Tel., Telex, Facsimile & Mob. Phone Services	0				0			0		0
0-11-110-960-1001-2210202	Internet Connections	0				0			0		0
0-11-110-960-1001-2210203	Courier and Postal Services	0				0			0		0
0-11-110-960-1001-2210300	Domestic Travel & Subsistence & Other Transportation Costs	815,000				815,000	0		815,000		815,000
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	285,000				285,000			285,000		285,000
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	430,000				430,000			430,000		430,000
0-11-110-960-1001-2210303	Daily Subsistence Allowance	100,000				100,000			100,000		100,000
0-11-110-960-1001-2210500	Printing, Advertising and Information Supplies and Services	0				0	0		0		0
0-11-110-960-1001-2210502	Publishing and Printing Services	0				0			0		0
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Periodicals	0				0			0		0
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	0				0			0		0
0-11-110-960-1001-2210700	Training Expense (including capacity building)	930,000	0	0	0	930,000	0	0	930,000	-30,000	900,000
0-11-110-960-1001-2210701	Travel Allowance	360,000				360,000			360,000		360,000
0-11-110-960-1001-2210703	Prod./Print of Training Materials (Staff Cap. bldg)	100,000				100,000			100,000		100,000
0-11-110-960-1001-2210505	Trade Shows and Exhib. (Kitui Agric. show)	200,000				200,000			200,000		200,000
0-11-110-960-1001-2210710	Accommodation Allowance (B/marketing on ISWM)	100,000				100,000			100,000		100,000
0-11-110-960-1001-2210711	Tuition Fees Allowance	170,000				170,000			170,000	-30,000	140,000
0-11-110-960-1001-2210712	Trainee Allowance (Community awareness on development control)	75,000				75,000			75,000		75,000
0-11-110-960-1001-2210713	Training Expenses - Other (Town Admin. Commit. induction/training)	30,000				30,000			30,000		30,000
0-11-110-960-1001-2210800	Hospitality Supplies and Services	240,000				240,000	0		240,000		240,000
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks	100,000				100,000			100,000		100,000
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	140,000				140,000			140,000		140,000
0-11-110-960-1001-2210900	Insurance Costs	0				0	0		0		0
0-11-110-960-1001-2210901	Group Personal Insurance	0				0			0		0
0-11-110-960-1001-2210902	Buildings Insurance	0				0			0		0
0-11-110-960-1001-2210904	Motor Vehicle Insurance	0				0			0		0
0-11-110-960-1001-2211000	Specialised Materials and Supplies	50,000				50,000	0		50,000		50,000
0-11-110-960-1001-2211006	Purchase of workshop tools, spares and equipment	0				0			0		0
0-11-110-960-1001-2211016	Purchase of Uniforms and Clothing - Staff	50,000				50,000			50,000		50,000
0-11-110-960-1001-2211100	Office and General Supplies and Services	170,000				170,000	0		170,000		170,000
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils, forms, small off. Equip't etc)	75,000				75,000			75,000		75,000
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Printers	50,000				50,000			50,000		50,000
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Services	45,000				45,000			45,000		45,000
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	430,000	0	0	0	430,000	0	0	430,000	-230,000	200,000
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	430,000				430,000			430,000	-230,000	200,000
0-11-110-960-1001-2220200	Routine Maintenance - Other Assets	440,000	0	0	0	440,000	0	0	440,000	-317,448	122,552
0-11-110-960-1001-2220201	Maintenance of Plant, Machinery and Equipment	390,000				390,000			390,000	-317,448	72,552
0-11-110-960-1001-2220207	Purchase of Office Furniture and Fittings	50,000				50,000			50,000		50,000
	Subtotal Mwingi Town Use of Goods/Services	3,075,000	0	0	0	3,075,000	0	0	3,075,000	-577,448	2,497,552
	Total Recurrent	6,021,804	0	0	0	6,021,804	0	0	6,021,804	-577,448	5,444,356
	Development					0					0
0-11-110-960-1001-3110500	Construction of Civil Works	20,429,273	0	0	0	20,429,273	4,000,000	0	24,429,273	-3,125,420	21,303,853
0-11-110-960-1001-3110599	Other Infrast./Civil Works (Const. new storm water drains)	2,929,273				2,929,273			2,929,273		2,929,273

Item Code	Item Description	Total Estimates 2017/18	Actual Revote 2016/17	Reallocations	Addition or Reduction in	Supplementary I	Reallocations	Addition In CARA	Supplementary II	Reallocations	Supplementary III
		KES		KES		KES	KES	KES	KES		
0-11-110-960-1001-3110599	Other Infrast./Civil Works (Wet graveling, culvering and gabioning – TSC – Wangura's - modern market Road)	11,500,000				11,500,000	-4,500,000		7,000,000	-1,625,420	5,374,580
0-11-110-960-1001-3110599	Other Infrast./Civil Works (Design and construct Vented Culvert on Victors-S/hse road section incl. graveling road approaches both sides)	4,500,000				4,500,000	8,500,000		13,000,000		13,000,000
0-11-110-960-1001-3111001	Maintenance of Roads -- (Grade 5 kms of Town Rds)	1,500,000				1,500,000			1,500,000	-1,500,000	0
0-11-110-960-1001-3111100	Purchase of Specialised Plant, Equipment and Machinery	1,000,000				1,000,000	0	0	1,000,000		1,000,000
0-11-110-960-1001-3111111	Purchase of w/shop tools, spares & equip.for P/Works, Civ.engin'g and P/Planning)	1,000,000				1,000,000			1,000,000		1,000,000
	Total Development	21,429,273	0	0	0	21,429,273	4,000,000	0	25,429,273	-3,125,420	22,303,853
	Totals SP	27,451,077	0	0	0	27,451,077	4,000,000	0	31,451,077	-3,702,868	27,748,209
		0				0			0		0
0207023710 SP.3.2 Safety and Emergency		0				0			0		0
0-11-110-960-1001-2110100	Basic Salaries - Permanent - Others	0				0	0		0		0
0-11-110-960-1001-2110199	Basic Salaries - Permanent Employees	0				0	0		0		0
0-11-110-960-1001-2110200	Basic Wages - Temporary Employees	0				0	0		0		0
0-11-110-960-1001-2110202	Casual Labour - Others (Cleaners)	0				0	0		0		0
0-11-110-960-1001-2110300	Personal Allowance - Paid as Part of Salary	0				0	0		0		0
0-11-110-960-1001-2110301	House Allowance	0				0	0		0		0
0-11-110-960-1001-2110303	Acting Allowance	0				0	0		0		0
0-11-110-960-1001-2110314	Transport Allowance	0				0	0		0		0
0-11-110-960-1001-2110315	Extraneous Allowance	0				0	0		0		0
0-11-110-960-1001-2110322	Risk Allowance	0				0	0		0		0
0-11-110-960-1001-2120100	Employer Contributions to Compulsory National Social Security Schemes	0				0	0		0		0
0-11-110-960-1001-2120101	Employer Contributions to National Social Security Fund	0				0			0		0
0-11-110-960-1001-2120102	Employer Contributions to Local Government Security Fund	0				0			0		0
0-11-110-960-1001-2120103	Employer Contribution to Staff Pensions Scheme	0				0			0		0
	Subtotal Mwingi Town Personnel Emoluments	0				0	0		0		0
0-11-110-960-1001-2210100	Utilities Supplies and Services	0				0	0		0		0
0-11-110-960-1001-2210101	Electricity	0				0	0		0		0
0-11-110-960-1001-2210102	Water and sewerage charges	0				0	0		0		0
0-11-110-960-1001-2210200	Communication, Supplies and Services	0				0	0		0		0
0-11-110-960-1001-2210201	Tel., Telex, Facsimile & Mob. Phone Services	0				0	0		0		0
0-11-110-960-1001-2210202	Internet Connections	0				0	0		0		0
0-11-110-960-1001-2210203	Courier and Postal Services	0				0	0		0		0
0-11-110-960-1001-2210300	Domestic Travel & Subsistence & Other Transportation Costs	0				0	0		0		0
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	0				0			0		0
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	0				0			0		0
0-11-110-960-1001-2210303	Daily Subsistence Allowance	0				0			0		0
0-11-110-960-1001-2210500	Printing, Advertising and Information Supplies and Services	0				0	0		0		0
0-11-110-960-1001-2210502	Publishing and Printing Services	0				0			0		0
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Periodicals	0				0	0		0		0
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	0				0	0		0		0
0-11-110-960-1001-2210700	Training Expense (including capacity building)	440,000	0	0	0	440,000	-95,000	0	345,000		345,000
0-11-110-960-1001-2210701	Travel Allowance	150,000				150,000	-50,000		100,000		100,000
0-11-110-960-1001-2210703	Prod./Print of Training Materials (Staff Cap. bldg)	50,000				50,000	-45,000		5,000		5,000
0-11-110-960-1001-2210505	Trade Shows and Exhib. (Kitui Agric. show)	75,000				75,000			75,000		75,000
0-11-110-960-1001-2210710	Accommodation Allowance (B/markng on ISWM)	100,000				100,000			100,000		100,000
0-11-110-960-1001-2210711	Tuition Fees Allowance	65,000				65,000			65,000		65,000
0-11-110-960-1001-2210712	Trainee Allowance (Community awareness on disaster Management)	100,000				100,000			100,000		100,000
0-11-110-960-1001-2210713	Training Expenses - Other (Town Admin Commit. induction/training)	25,000				25,000			25,000		25,000
0-11-110-960-1001-2210800	Hospitality Supplies and Services	75,000				75,000	0		75,000		75,000
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks	25,000				25,000			25,000		25,000
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	50,000				50,000			50,000		50,000
0-11-110-960-1001-2210900	Insurance Costs	70,000	0	0	0	70,000	0	0	70,000	-70,000	0
0-11-110-960-1001-2210901	Group Personal Insurance	0				0			0		0
0-11-110-960-1001-2210902	Buildings Insurance	0				0			0		0
0-11-110-960-1001-2210904	Motor Vehicle Insurance (Fire Engine)	70,000				70,000	0		70,000	-70,000	0
0-11-110-960-1001-2211000	Specialised Materials and Supplies	10,000				10,000	0		10,000		10,000
0-11-110-960-1001-2211016	Purchase of Uniforms and Clothing - Staff	10,000				10,000			10,000		10,000
0-11-110-960-1001-2211100	Office and General Supplies and Services	40,000				40,000	0		40,000		40,000
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils, forms, small off. Equip't etc)	15,000				15,000			15,000		15,000
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Printers	15,000				15,000			15,000		15,000
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Services	10,000				10,000			10,000		10,000
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	120,000	0	0	0	120,000	0	0	120,000	-120,000	0

Item Code	Item Description	Total Estimates 2017/18	Actual Revote 2016/17	Reallocations	Addition or Reduction in	Supplementary I	Reallocations	Addition In CARA	Supplementary II	Reallocations	Supplementary III
		KES		KES		KES	KES	KES	KES		
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	120,000				120,000			120,000	-120,000	0
0-11-110-960-1001-2220200	Routine Maintenance - Other Assets	1,500,000	0	0	0	1,500,000	-125,000	0	1,375,000	-500,000	875,000
0-11-110-960-1001-2220201	Maintenance of Plant, Machinery and Equipment	1,500,000				1,500,000	-125,000		1,375,000	-500,000	875,000
0-11-110-960-1001-2220207	Purchase of Office Furniture and Fittings	0				0			0		0
	Subtotal Mwingi Town Use of Goods/Services	2,255,000	0	0	0	2,255,000	-220,000	0	2,035,000	-690,000	1,345,000
	Sub Total Recurrent	2,255,000	0	0	0	2,255,000	-220,000	0	2,035,000	-690,000	1,345,000
	Development	0				0			0		0
0-11-110-960-1001-3111100	Purchase of Specialised Plant, Equipment and Machinery	250,000				250,000	0		250,000		250,000
0-11-110-960-1001-3111106	Purch F/ight, Veh./Equip (equip. 3M3 fire engine)	250,000				250,000			250,000		250,000
0-11-110-960-1001-3111111	Purch. Speci. Plant, Equip and Machinery (clean/san tools/sup, waste Bins, S/house)	0				0			0		0
	Sub Total Development	250,000	0	0	0	250,000	0	0	250,000	0	250,000
	Totals SP	2,505,000	0	0	0	2,505,000	-220,000	0	2,285,000	-690,000	1,595,000
		0				0			0		0
0207033710 SP.3.3 Urban Markets Development		0				0			0		0
0-11-110-960-1001-2110100	Basic Salaries - Permanent - Others	0				0	0		0		0
0-11-110-960-1001-2110199	Basic Salaries - Permanent Employees	0				0			0		0
0-11-110-960-1001-2110200	Basic Wages - Temporary Employees	0				0	0		0		0
0-11-110-960-1001-2110202	Casual Labour - Others (Cleaners)	0				0			0		0
0-11-110-960-1001-2110300	Personal Allowance - Paid as Part of Salary	0				0	0		0		0
0-11-110-960-1001-2110301	House Allowance	0				0			0		0
0-11-110-960-1001-2110303	Acting Allowance	0				0			0		0
0-11-110-960-1001-2110314	Transport Allowance	0				0			0		0
0-11-110-960-1001-2110315	Extraneous Allowance	0				0			0		0
0-11-110-960-1001-2110322	Risk Allowance	0				0			0		0
0-11-110-960-1001-2120100	Employer Contributions to Compulsory National Social Security Schemes	0				0	0		0		0
0-11-110-960-1001-2120101	Employer Contributions to National Social Security Fund	0				0			0		0
0-11-110-960-1001-2120102	Employer Contributions to Local Government Security Fund	0				0			0		0
0-11-110-960-1001-2120103	Employer Contribution to Staff Pensions Scheme	0				0			0		0
	Subtotal Mwingi Town Personnel Emoluments	0				0	0		0		0
0-11-110-960-1001-2210100	Utilities Supplies and Services	0				0	0		0		0
0-11-110-960-1001-2210101	Electricity	0				0			0		0
0-11-110-960-1001-2210102	Water and sewerage charges	0				0			0		0
0-11-110-960-1001-2210200	Communication, Supplies and Services	0				0	0		0		0
0-11-110-960-1001-2210201	Tel., Telex, Facsimile & Mob. Phone Services	0				0			0		0
0-11-110-960-1001-2210202	Internet Connections	0				0			0		0
0-11-110-960-1001-2210203	Courier and Postal Services	0				0			0		0
0-11-110-960-1001-2210300	Domestic Travel & Subsistence & Other Transportation Costs	0				0	0		0		0
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	0				0			0		0
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	0				0			0		0
0-11-110-960-1001-2210303	Daily Subsistence Allowance	0				0			0		0
0-11-110-960-1001-2210500	Printing, Advertising and Information Supplies and Services	0				0	0		0		0
0-11-110-960-1001-2210502	Publishing and Printing Services	0				0			0		0
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Periodicals	0				0			0		0
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	0				0			0		0
0-11-110-960-1001-2210700	Training Expense (including capacity building)	525,000				525,000	0		525,000		525,000
0-11-110-960-1001-2210701	Travel Allowance	250,000				250,000			250,000		250,000
0-11-110-960-1001-2210703	Prod./Print of Training Materials (Staff Cap. bldg)	0				0			0		0
0-11-110-960-1001-2210505	Trade Shows and Exhib. (Kitui Agric. show)	0				0			0		0
0-11-110-960-1001-2210710	Accommodation Allowance (B/marketing on ISWM)	0				0			0		0
0-11-110-960-1001-2210711	Tuition Fees Allowance	0				0			0		0
0-11-110-960-1001-2210712	Trainee Allowance (Comm awareness on revenue administration	275,000				275,000			275,000		275,000
0-11-110-960-1001-2210713	Training Expenses - Other (Town Admin. Comm. induction/training)	0				0			0		0
0-11-110-960-1001-2210800	Hospitality Supplies and Services	0				0	0		0		0
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	0				0			0		0
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	0				0			0		0
0-11-110-960-1001-2210900	Insurance Costs	0				0	0		0		0
0-11-110-960-1001-2210901	Group Personal Insurance	0				0			0		0
0-11-110-960-1001-2210902	Buildings Insurance	0				0			0		0
0-11-110-960-1001-2210904	Motor Vehicle Insurance	0				0			0		0
0-11-110-960-1001-2211000	Specialised Materials and Supplies	0				0	0		0		0
0-11-110-960-1001-2211016	Purchase of Uniforms and Clothing - Staff	0				0			0		0
0-11-110-960-1001-2211031	Specialised Materials - Other (Purch. waste bins)	0				0			0		0
0-11-110-960-1001-2211100	Office and General Supplies and Services	50,000				50,000	0		50,000		50,000
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils, forms, small off. Equip't etc)	50,000				50,000			50,000		50,000

Item Code	Item Description	Total Estimates 2017/18	Actual Revote 2016/17	Reallocations	Addition or Reduction in	Supplementary I	Reallocations	Addition In CARA	Supplementary II	Reallocations	Supplementary III
		KES		KES		KES	KES	KES	KES		
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Printers	0				0			0		0
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Services	0				0			0		0
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	0				0	0		0		0
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	0				0			0		0
0-11-110-960-1001-2220200	Routine Maintenance - Other Assets	0				0	0		0		0
0-11-110-960-1001-2220201	Maintenance of Plant, Machinery and Equipment	0				0			0		0
0-11-110-960-1001-2220207	Purchase of Office Furniture and Fittings	0				0			0		0
	Subtotal Mwingi Town Use of Goods/Services	575,000	0	0		575,000	0		575,000		575,000
	Total Recurrent	575,000	0	0		575,000	0		575,000		575,000
	Development	0				0			0		0
0-11-110-960-1001-3110300	Refurbishment of Buildings	500,000	0	0	0	500,000	0	0	500,000	700,000	1,200,000
0-11-110-960-1001-3110302	Refurbish Bldgs - Non-Resid. (Repair/maint. 60 market stalls)	500,000				500,000			500,000	700,000	1,200,000
0-11-110-960-1001-3110500	Construction of Civil Works	8,500,000				8,500,000	0		8,500,000		8,500,000
0-11-110-960-1001-3110599	Other Infrast./Civil Works (walkways/pathways at open-air markets)	8,500,000				8,500,000			8,500,000		8,500,000
0-11-110-960-1001-3111100	Purchase of Specialised Plant, Equipment and Machinery	0				0	0		0		0
0-11-110-960-1001-3111111	Purch. Spec. Plant, Equip and Machinery (clean/san tools/sup, waste Bins, S/house)	0				0			0		0
	Total Development	9,000,000	0	0	0	9,000,000	0	0	9,000,000	700,000	9,700,000
	Totals SP	9,575,000	0	0	0	9,575,000	0	0	9,575,000	700,000	10,275,000
		0				0			0		0
100100P.4 General Administration, Planning and Support Services		0				0			0		0
100101 SP.4.1 Environmental Policy Management		0				0			0		0
0-11-110-960-1001-2110100	Basic Salaries - Permanent - Others	998,046				998,046	0		998,046		998,046
0-11-110-960-1001-2110199	Basic Salaries - Permanent Employees	998,046				998,046			998,046		998,046
0-11-110-960-1001-2110200	Basic Wages - Temporary Employees	0				0	0		0		0
0-11-110-960-1001-2110202	Casual Labour - Others (Cleaners)	0				0			0		0
0-11-110-960-1001-2110300	Personal Allowance - Paid as Part of Salary	534,000	0	0		534,000	0		534,000		534,000
0-11-110-960-1001-2110301	House Allowance	378,000				378,000			378,000		378,000
0-11-110-960-1001-2110303	Acting Allowance	0				0			0		0
0-11-110-960-1001-2110314	Transport Allowance	156,000				156,000			156,000		156,000
0-11-110-960-1001-2110315	Extraneous Allowance	0				0			0		0
0-11-110-960-1001-2110322	Risk Allowance	0				0			0		0
0-11-110-960-1001-2120100	Employer Contributions to Compulsory National Social Security Schemes	251,118	0	0		251,118	0		251,118		251,118
0-11-110-960-1001-2120101	Employer Contributions to National Social Security Fund	51,840				51,840			51,840		51,840
0-11-110-960-1001-2120102	Employer Contributions to Local Government Security Fund	0				0			0		0
0-11-110-960-1001-2120103	Employer Contribution to Staff Pensions Scheme	199,278				199,278			199,278		199,278
	Subtotal Mwingi Town Personnel Emoluments	1,783,164	0	0		1,783,164	0		1,783,164		1,783,164
0-11-110-960-1001-2210100	Utilities Supplies and Services	0				0	0		0		0
0-11-110-960-1001-2210101	Electricity	0				0			0		0
0-11-110-960-1001-2210102	Water and sewerage charges	0				0			0		0
0-11-110-960-1001-2210200	Communication, Supplies and Services	0				0	0		0		0
0-11-110-960-1001-2210201	Tel., Telex, Facsimile & Mob. Phone Services	0				0			0		0
0-11-110-960-1001-2210202	Internet Connections	0				0			0		0
0-11-110-960-1001-2210203	Courier and Postal Services	0				0			0		0
0-11-110-960-1001-2210300	Domestic Travel & Subsistence & Other Transportation Costs	750,000	0	0		750,000	0		750,000		750,000
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	250,000				250,000			250,000		250,000
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	350,000				350,000			350,000		350,000
0-11-110-960-1001-2210303	Daily Subsistence Allowance	150,000				150,000			150,000		150,000
0-11-110-960-1001-2210500	Printing, Advertising and Information Supplies and Services	80,000				80,000	0		80,000		80,000
0-11-110-960-1001-2210502	Publishing and Printing Services	30,000				30,000			30,000		30,000
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Periodicals	20,000				20,000			20,000		20,000
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	30,000				30,000			30,000		30,000
0-11-110-960-1001-2210700	Training Expense (including capacity building)	350,000				350,000	0		350,000		350,000
0-11-110-960-1001-2210701	Travel Allowance	150,000				150,000			150,000		150,000
0-11-110-960-1001-2210703	Prod./Print of Training Materials (Staff Cap. bldg)	50,000				50,000			50,000		50,000
0-11-110-960-1001-2210505	Trade Shows and Exhib. (Kitui Agric. show)	100,000				100,000			100,000		100,000
0-11-110-960-1001-2210710	Accommodation Allowance (B/marketing on ISWM)	0				0			0		0
0-11-110-960-1001-2210711	Tuition Fees Allowance	50,000				50,000			50,000		50,000
0-11-110-960-1001-2210712	Trainee Allowance (Comm. awareness on primary Solid Waste Storage	175,000				175,000			175,000		175,000
0-11-110-960-1001-2210713	Training Expenses - Other (Town Administration Committee induction/training)	30,000				30,000			30,000		30,000
0-11-110-960-1001-2210800	Hospitality Supplies and Services	120,000				120,000	0		120,000		120,000
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks	70,000				70,000			70,000		70,000
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	50,000				50,000			50,000		50,000
0-11-110-960-1001-2210900	Insurance Costs	100,000				100,000	-80,000		20,000		20,000

Item Code	Item Description	Total Estimates 2017/18	Actual Revote 2016/17	Reallocations	Addition or Reduction in	Supplementary I	Reallocations	Addition In CARA	Supplementary II	Reallocations	Supplementary III
		KES		KES		KES	KES	KES	KES		
0-11-110-960-1001-2210901	Group Personal Insurance	0				0			0		0
0-11-110-960-1001-2210902	Buildings Insurance	0				0			0		0
0-11-110-960-1001-2210904	Motor Veh. Insurance (premium Dumptruck, Exhauster & Tractor)	100,000				100,000	-80,000		20,000		20,000
0-11-110-960-1001-2211000	Specialised Materials and Supplies	100,000				100,000	0		100,000		100,000
0-11-110-960-1001-2211006	Purch. tools & equip. (Purch./repair cleansing & san. tools & supplies)	100,000				100,000			100,000		100,000
0-11-110-960-1001-2211006	Purchase of workshop tools, spares and equipment	0				0			0		0
0-11-110-960-1001-2211016	Purchase of Uniforms and Clothing - Staff	0				0			0		0
0-11-110-960-1001-2211031	Specialised Materials - Other (Purch. waste bins)	0				0			0		0
0-11-110-960-1001-2211100	Office and General Supplies and Services	150,000				150,000	0		150,000		150,000
0-11-110-960-1001-2211101	General Off. Supplies (papers, pencils, forms, small off. equipment etc)	50,000				50,000			50,000		50,000
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Printers	50,000				50,000			50,000		50,000
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Services	50,000				50,000			50,000		50,000
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	250,000				250,000	0		250,000		250,000
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	250,000				250,000			250,000		250,000
0-11-110-960-1001-2220200	Routine Maintenance - Other Assets	150,000	0	0	0	150,000	0	0	150,000	-150,000	0
0-11-110-960-1001-2220201	Maintenance of Plant, Machinery and Equipment	150,000				150,000			150,000	-150,000	0
0-11-110-960-1001-2220207	Purchase of Office Furniture and Fittings	0				0			0		0
	Subtotal Mwingi Town Use of Goods/Services	2,050,000	0	0	0	2,050,000	-80,000	0	1,970,000	-150,000	1,820,000
	Total Recurrent	3,833,164	0	0	0	3,833,164	-80,000	0	3,753,164	-150,000	3,603,164
	Development	0				0	0		0		0
0-11-110-960-1001-3110500	Construction of Civil Works	3,000,000	0	0	0	3,000,000	-3,000,000	0	0	3,000,000	3,000,000
0-11-110-960-1001-3110504	Other Infra./Civil Works (Beautification of the Town)	3,000,000				3,000,000	-3,000,000		0	3,000,000	3,000,000
0-11-110-960-1001-3111100	Purchase of Specialised Plant, Equipment and Machinery	1,000,000				1,000,000	0		1,000,000		1,000,000
0-11-110-960-1001-3111111	Purch. Speci. Plant, Equip and Machinery (Prov. waste Bins at Slaughterhouse)	500,000				500,000	-500,000		0		0
0-11-110-960-1001-3111120	Purch. - Spec'd Plant (equip 10M3 exhauster and waste Bins at Slaughter House)	500,000				500,000	500,000		1,000,000		1,000,000
	Total Development	4,000,000	0	0	0	4,000,000	-3,000,000	0	1,000,000	3,000,000	4,000,000
	Totals SP	7,833,164	0	0	0	7,833,164	-3,080,000	0	4,753,164	2,850,000	7,603,164
		0				0			0		0
0706003710 P5: Devolution Services		0				0			0		0
0706013710 SP.5.1 Capacity Building		0				0			0		0
0-11-110-960-1001-2110100	Basic Salaries - Permanent - Others	998,046				998,046	0		998,046		998,046
0-11-110-960-1001-2110199	Basic Salaries - Permanent Employees	998,046				998,046			998,046		998,046
0-11-110-960-1001-2110200	Basic Wages - Temporary Employees	0				0	0		0		0
0-11-110-960-1001-2110202	Casual Labour - Others (Cleaners)	0				0			0		0
0-11-110-960-1001-2110300	Personal Allowance - Paid as Part of Salary	534,000				534,000	0		534,000		534,000
0-11-110-960-1001-2110301	House Allowance	378,000				378,000			378,000		378,000
0-11-110-960-1001-2110303	Acting Allowance	0				0			0		0
0-11-110-960-1001-2110314	Transport Allowance	156,000				156,000			156,000		156,000
0-11-110-960-1001-2110315	Extraneous Allowance	0				0			0		0
0-11-110-960-1001-2110322	Risk Allowance	0				0			0		0
0-11-110-960-1001-2120100	Employer Contributions to Compulsory National Social Security Schemes	251,118				251,118	0		251,118		251,118
0-11-110-960-1001-2120101	Employer Contributions to National Social Security Fund	51,840				51,840			51,840		51,840
0-11-110-960-1001-2120102	Employer Contributions to Local Government Security Fund	0				0			0		0
0-11-110-960-1001-2120103	Employer Contribution to Staff Pensions Scheme	199,278				199,278			199,278		199,278
	Subtotal Mwingi Town Personnel Emoluments	1,783,164	0	0		1,783,164	0		1,783,164		1,783,164
0-11-110-960-1001-2210100	Utilities Supplies and Services	0				0	0		0		0
0-11-110-960-1001-2210101	Electricity	0				0			0		0
0-11-110-960-1001-2210102	Water and sewerage charges	0				0			0		0
0-11-110-960-1001-2210200	Communication, Supplies and Services	85,000	0	0	0	85,000	0	0	85,000	120,000	205,000
0-11-110-960-1001-2210201	Tel., Telex, Facsimile & Mob. Phone Services	50,000				50,000			50,000	120,000	170,000
0-11-110-960-1001-2210202	Internet Connections	35,000				35,000			35,000		35,000
0-11-110-960-1001-2210203	Courier and Postal Services	0				0			0		0
0-11-110-960-1001-2210300	Domestic Travel & Subsistence & Other Transportation Costs	550,000				550,000	0		550,000		550,000
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	150,000				150,000			150,000		150,000
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	250,000				250,000			250,000		250,000
0-11-110-960-1001-2210303	Daily Subsistence Allowance	150,000				150,000			150,000		150,000
0-11-110-960-1001-2210500	Printing, Advertising and Information Supplies and Services	80,000	0	0	0	80,000	0	0	80,000	-30,000	50,000
0-11-110-960-1001-2210502	Publishing and Printing Services	30,000				30,000			30,000	-30,000	0
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Periodicals	20,000				20,000			20,000		20,000
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	30,000				30,000			30,000		30,000
0-11-110-960-1001-2210700	Training Expense (including capacity building)	485,000				485,000	-45,000		440,000		440,000
0-11-110-960-1001-2210701	Travel Allowance	150,000				150,000			150,000		150,000
0-11-110-960-1001-2210703	Prod./Print of Training Materials (Staff Cap. bldg)	50,000				50,000	-45,000		5,000		5,000
0-11-110-960-1001-2210505	Trade Shows and Exhib. (Kitui Agric. show)	75,000				75,000			75,000		75,000

Item Code	Item Description	Total Estimates 2017/18	Actual Revote 2016/17	Reallocations	Addition or Reduction in	Supplementary I	Reallocations	Addition In CARA	Supplementary II	Reallocations	Supplementary III
		KES		KES		KES	KES	KES	KES		
0-11-110-960-1001-2210710	Accommodation Allowance (B/markng on ISWM)	110,000				110,000			110,000		110,000
0-11-110-960-1001-2210711	Tuition Fees Allowance	100,000				100,000			100,000		100,000
0-11-110-960-1001-2210712	Trainee Allowance (Comm. awareness on primary Solid Waste Storage	0				0			0		0
0-11-110-960-1001-2210799	Training Expenses - Other (Town Admin Comm Induc/train.)	0				0			0		0
0-11-110-960-1001-2210800	Hospitality Supplies and Services	0				0	0		0		0
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, Gifts, Food &Drinks	0				0			0		0
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	0				0			0		0
0-11-110-960-1001-2210900	Insurance Costs	0				0	0		0		0
0-11-110-960-1001-2210901	Group Personal Insurance	0				0			0		0
0-11-110-960-1001-2210902	Buildings Insurance	0				0			0		0
0-11-110-960-1001-2210904	Motor Vehicle Insurance	0				0			0		0
0-11-110-960-1001-2211000	Specialised Materials and Supplies	0				0	0		0		0
0-11-110-960-1001-2211016	Purchase of Uniforms and Clothing - Staff	0				0			0		0
0-11-110-960-1001-2211031	Specialised Materials - Other (Purch. waste bins)	0				0			0		0
0-11-110-960-1001-2211100	Office and General Supplies and Services	0				0	0		0		0
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils, forms, small off. Equip't etc)	0				0			0		0
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Printers	0				0			0		0
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Services	0				0			0		0
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	0				0	0		0		0
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	0				0			0		0
0-11-110-960-1001-2220200	Routine Maintenance - Other Assets	0				0	0		0		0
0-11-110-960-1001-2220201	Maintenance of Plant, Machinery and Equipment	0				0			0		0
0-11-110-960-1001-2220207	Purchase of Office Furniture and Fittings	0				0			0		0
	Subtotal Mwingi Town Use of Goods/Services	1,200,000	0	0	0	1,200,000	-45,000	0	1,155,000	90,000	1,245,000
	Total Recurrent	2,983,164	0	0	0	2,983,164	-45,000	0	2,938,164	90,000	3,028,164
	Development					0					0
0-11-110-960-1001-3110500	Construction of Civil Works	1,500,000	0	0	0	1,500,000	0	0	1,500,000	357,448	1,857,448
0-11-110-960-1001-3110504	Other Infra./Civil Works (Beautification of S/house Compound)	1,500,000				1,500,000			1,500,000	357,448	1,857,448
0-11-110-960-1001-3111100	Purchase of Specialised Plant, Equipment and Machinery	0				0			0		0
0-11-110-960-1001-3111111	Purch. Speci. Plant, Equip and Machinery (waste Bins, S/house)	0				0			0		0
0-11-110-960-1001-2210500	Training Expenses	0				0			0		0
2210799-00001001-0105029999-37100001	Training Expenses - Other (Speaker and participants facilitation)	0				0			0		0
	Specialised Materials and Supplies	1,500,000	47,872,854	0	0	49,372,854	-5,000,000	0	44,372,854	0	44,372,854
2211006-00001001-0105029999-37100001	Purchase of Workshop Tools, Spares and Small Equipment	0				0	0	0	0		0
3110202-00001001-0105029999-37100001	Non-Residential Buildings (offices, schools, hospitals, etc...)	0				0	0	0	0		0
3110504-00001001-0105029999-37100001	Other Infrastructure and Civil Works (Grade/gabion/Culvert one road)	1,500,000	47,872,854			49,372,854	-5,000,000		44,372,854		44,372,854
	Total Development	3,000,000	47,872,854	0	0	50,872,854	-5,000,000	0	45,872,854	357,448	46,230,302
	Totals SP	5,983,164	47,872,854	0	0	53,856,018	-5,045,000	0	48,811,018	447,448	49,258,466
	Total Recurrent	63,780,380	0	-5,986,405	0	57,793,975	1,488,221	0	59,282,196	-4,362,448	54,919,748
	Total Development	51,273,267	47,872,854	0	0	99,146,121	-5,000,000	0	94,146,121	-2,378,943	91,767,178
Total Vote 3723		115,053,647	47,872,854	-5,986,405	0	156,940,096	-3,511,779	0	153,428,317	-6,741,391	146,686,926
											0
											0
	TOTAL RECURRENT	5,383,779,165	159,367,498	-274,906,635	26,783,295	5,295,023,323	181,135,882	0	5,476,159,204	399,067,305	5,875,226,509
	TOTAL DEVELOPMENT	3,593,009,405	871,607,714	244,444,301	366,495,838	5,075,557,258	-305,598,249	58,210,000	4,828,169,009	-449,812,301	4,378,356,708
	TOTAL COUNTY EXECUTIVE	8,976,788,570	1,030,975,212	-30,462,335	393,279,133	10,370,580,581	-124,462,367	58,210,000	10,304,328,213	-50,744,996	10,253,583,217
	COUNTY ASSEMBLY	896,617,161	62,690,102	30,462,335	0	989,769,598	0	0	989,769,598	0	989,769,598
	TOTAL BUDGET	9,873,405,731	1,093,665,314	0	393,279,133	11,360,350,179	-124,462,367	58,210,000	11,294,097,811	-50,744,996	11,243,352,815