

KITUI COUNTY GOVERNMENT

SUPPLEMENTARY BUDGET ESTIMATES FY 2015/16

Item Code	Item Description	Estimates KES	Estimated Revote	Estimates 2015/16 KES	Actual Revote KES	Reallocations KES	Revised Estimates 2015/16 KES
VOTE 3711: OFFICE OF THE GOVERNOR							
0701013710 P1: General Administration Planning and Support Services							
0701003710 SP.1.1 General Administration Planning and Support Services							
0-11-110-960-1001-2110	Basic Salaries - Permanent Employees	121,604,915	0	121,604,915	0	(11,745,120)	109,859,795
0-11-110-960-1001-2110	Basic Salaries - Civil Service	121,604,915		121,604,915		(11,745,120)	109,859,795
0-11-110-960-1001-2210	Utilities Supplies and Services	300,000	0	300,000	0	0	300,000
0-11-110-960-1001-2210	Electricity	200,000		200,000			200,000
0-11-110-960-1001-2210	Water and sewerage charges	100,000		100,000			100,000
0-11-110-960-1001-2210	Communication, Supplies and Services	1,650,000	0	1,650,000	0	0	1,650,000
0-11-110-960-1001-2210	Telephone, Telex, Facsimile and Mobile Phone Services	1,000,000		1,000,000			1,000,000
0-11-110-960-1001-2210	Internet Connections	500,000		500,000			500,000
0-11-110-960-1001-2210	Courier and Postal Services	150,000		150,000			150,000
0-11-110-960-1001-2210	Domestic Travel and Subsistence, and Other Transportation Costs	5,900,000	0	5,900,000	0	4,500,000	10,400,000
0-11-110-960-1001-2210	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	800,000		800,000		1,000,000	1,800,000
0-11-110-960-1001-2210	Accommodation - Domestic Travel	2,500,000		2,500,000		2,000,000	4,500,000
0-11-110-960-1001-2210	Daily Subsistence Allowance	2,000,000		2,000,000		1,500,000	3,500,000
0-11-110-960-1001-2210	Sundry Items (e.g. airport tax, taxis, etc...)	600,000		600,000			600,000
0-11-110-960-1001-2210	Foreign travel and Subsistence Allowance	13,684,870	0	13,684,870	0	(5,869,210)	7,815,660
0-11-110-960-1001-2210	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,789,880		3,789,880		(1,894,940)	1,894,940
0-11-110-960-1001-2210	Accommodation - Foreign Travel	8,814,990		8,814,990		(3,434,270)	5,380,720
0-11-110-960-1001-2210	Sundry Items (e.g. airport tax, taxis, etc...)	1,080,000		1,080,000		(540,000)	540,000
0-11-110-960-1001-2210	Printing , Advertising and Information Supplies and Services	36,460,000	0	36,460,000	0	(1,000,000)	35,460,000
0-11-110-960-1001-2210	Subscriptions to Newspapers, Magazines and Periodicals	460,000		460,000			460,000
0-11-110-960-1001-2210	Advertising, Awareness and Publicity Campaigns	13,000,000		13,000,000		(2,000,000)	11,000,000
0-11-110-960-1001-2210	Printing, advertising-other(county branding-bill boards,signage)	23,000,000		23,000,000		1,000,000	24,000,000
0-11-110-960-1001-2210	Rentals of Produced Assets	2,800,000	0	2,800,000	0	440,000	3,240,000
0-01-010-001-1001-2210	rents and rates-Non-residential	2,800,000		2,800,000		440,000	3,240,000
0-11-110-960-1001-2210	Training Expense (Including Capacity Building)	18,300,000	0	18,300,000	0	10,000,000	28,300,000
0-11-110-960-1001-2210	Travel Allowance	700,000		700,000			700,000
0-01-010-001-1001-2210	Remuneration of Instructors and Contract based Training Services	2,000,000		2,000,000			2,000,000
0-11-110-960-1001-2210	Production and Printing of Training Materials	300,000		300,000			300,000
0-11-110-960-1001-2210	Hire of Training Facilities and Equipment	1,000,000		1,000,000			1,000,000
0-01-010-001-1001-2210	Field Training Attachments	800,000		800,000			800,000
0-11-110-960-1001-2210	Accommodation Allowance	1,000,000		1,000,000			1,000,000

		Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
Item Code	Item Description	KES		KES	KES	KES	KES
0-01-010-001-1001-22107	Tuition Fees Allowance	500,000		500,000			500,000
0-01-010-001-1001-22107	Human Resource Reforms((PM/PC Secretariat)	4,000,000		4,000,000		10,000,000	14,000,000
0-01-010-001-1001-22107	Training Expenses-Other(County Functions Office-Protocol and Capacity Building)	8,000,000		8,000,000			8,000,000
0-11-110-960-1001-22108	Hospitality Supplies and Services	24,070,693	0	24,070,693	0	0	24,070,693
0-11-110-960-1001-22108	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,750,910		3,750,910			3,750,910
0-01-010-001-1001-22108	National Celebrations	5,000,000		5,000,000			5,000,000
0-01-010-001-1001-22108	Purchase of Coffins	500,000		500,000			500,000
0-11-110-960-1001-22108	Boards, Committees, Conferences and Seminars	1,819,783		1,819,783			1,819,783
0-01-010-001-1001-22108	Hospitality Supplies –Others(Governor’s Residence Reception)	13,000,000		13,000,000			13,000,000
0-11-110-960-1001-22109	Insurance Costs	9,000,000	0	9,000,000	0	9,149,630	18,149,630
0-01-010-001-1001-22109	Building Insurance	2,000,000		2,000,000			2,000,000
0-11-110-960-1001-22109	Motor Vehicle	3,000,000		3,000,000		9,149,630	12,149,630
0-11-110-960-1001-22109	Medical Insurance	4,000,000		4,000,000			4,000,000
0-11-110-960-1001-22110	Specialised Materials and Supplies	700,000	0	700,000	0	0	700,000
0-01-010-001-1001-22110	Education and Library Supplies	500,000		500,000			500,000
0-01-010-001-1001-22110	Purchase of Uniforms and Clothing-Staff	200,000		200,000			200,000
0-11-110-960-1001-22111	Office and General Supplies and Services	2,400,000	0	2,400,000	0	0	2,400,000
0-11-110-960-1001-22111	General Office Supplies (papers, pencils, forms, small office equipment etc	1,000,000		1,000,000			1,000,000
0-11-110-960-1001-22111	Supplies and Accessories for Computers and Printers	700,000		700,000			700,000
0-11-110-960-1001-22111	Sanitary and Cleaning Materials, Supplies and Services	700,000		700,000			700,000
0-11-110-960-1001-22112	Fuel Oil and Lubricants	3,500,000	0	3,500,000	0	0	3,500,000
0-11-110-960-1001-22112	Refined Fuels and Lubricants for Transport	3,500,000		3,500,000			3,500,000
0-11-110-960-1001-22113	Other Operating Expenses	93,132,521	0	93,132,521	12,214,938	(24,940,000)	80,407,459
0-01-010-001-1001-22113	Bank Service Commission and Charges	500,000		500,000			500,000
0-01-010-001-1001-22113	Legal Dues/ Fees ,Arbitration and Compensation Payments	3,000,000		3,000,000	12,214,938	(3,940,000)	11,274,938
0-01-010-001-1001-22113	Contracted Professional Services	3,000,000		3,000,000			3,000,000
0-01-010-001-1001-22113	contracted technical services	2,000,000		2,000,000			2,000,000
0-01-010-001-1001-22113	Temporary Committee Expenses	15,000,000		15,000,000		(5,000,000)	10,000,000
0-01-010-001-1001-22113	HIV/AIDS Secretariat Workplace Policy Development	4,000,000		4,000,000			4,000,000
0-01-010-001-1001-22113	Other Operating Expenses-Other (Council of Governors Activities, Intergovernmental, intra and intercounty activities)	65,632,521		65,632,521		(16,000,000)	49,632,521
0-11-110-960-1001-22201	Routine Maintenance - Vehicles and Other Transport Equipment	2,074,000	0	2,074,000	0	0	2,074,000
0-11-110-960-1001-22201	Maintenance expenses -Motor vehicle and cycles	2,074,000		2,074,000			2,074,000
0-11-110-960-1001-22201	Routine Maintenance - Vehicles	0		0			0
0-11-110-960-1001-22202	Routine maintenance- Other Assets	1,200,000	0	1,200,000	0	0	1,200,000
0-11-110-960-1001-22202	Maintenance of Plant, Machinery and Equipment (including lifts)	700,000		700,000			700,000
0-11-110-960-1001-22202	Maintenance of Office Furniture and Equipment	500,000		500,000			500,000
0-11-110-960-1001-31110	Purchase of Office Furniture and General Equipment	5,480,000	0	5,480,000	0	0	5,480,000
0-11-110-960-1001-31110	Purchase of Office Furniture and Fittings	4,480,000		4,480,000			4,480,000
0-11-110-960-1001-31110	Purchase of Air conditioners, Fans and Heating Appliances	500,000		500,000			500,000

		Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
Item Code	Item Description	KES		KES	KES	KES	KES
0-11-110-960-1001-31110	Purchase of other Office Equipment	500,000		500,000			500,000
0-01-010-001-1001-31111	Purchase of Specialised Plant, Equipment and Machinery	12,684,135	0	12,684,135	0	0	12,684,135
0-01-010-001-1001-31111	County Headquarters Media centre Equipment and Furniture	6,684,135		6,684,135			6,684,135
0-01-010-001-1001-31111	Other(Purchase of County Reception Equipment associated Furniture	6,000,000		6,000,000			6,000,000
	Sub Totals Recurrent	354,941,134	0	354,941,134	12,214,938	(19,464,700)	347,691,372
	Development						0
1-01-010-001-1001-31102	Construction of Buildings	54,000,000	30,161,496	84,161,496	39,741,772	(20,000,000)	73,741,772
1-01-010-001-1001-31102	Residential Buildings (including hostels)-Governor's residence	19,000,000	3,000,000	22,000,000	3,000,000	(10,000,000)	12,000,000
1-01-010-001-1001-31102	Non-Residential Buildings (offices, schools, hospitals, etc..)-county HQ	35,000,000	27,161,496	62,161,496	36,741,772	(10,000,000)	61,741,772
1-01-010-001-1001-31103	Construction and Civil works	500,000,000	369,181,719	869,181,719	338,975,625	(25,000,000)	813,975,625
1-01-010-001-1001-31103	Other Infrastructure and Civil Works-clidp	500,000,000	369,181,719	869,181,719	338,975,625	(25,000,000)	813,975,625
1-01-010-001-1001-31111	Purchase of Specialised Plant, Equipment and Machinery	0	14,891,407	14,891,407	10,829,643	(4,500,000)	6,329,643
1-01-010-001-1001-31111	Purchase of Police and Security Equipment - CCTV	0	7,500,000	7,500,000	5,042,000	(3,000,000)	2,042,000
1-01-010-001-1001-31111	Purchase of ICT networking and Communications Equipment (Establish and Equip a County Functions and Protocol Office)	0	7,391,407	7,391,407	5,787,643	(1,500,000)	4,287,643
0-11-110-960-1001-22103	Printing , Advertising and Information Supplies and Services	13,000,000	0	13,000,000	0	0	13,000,000
0-11-110-960-1001-22103	Advertising, Awareness and Publicity Campaigns (Sensitization on Drugs and Substance Abuse)	2,000,000		2,000,000			2,000,000
0-11-110-960-1001-22103	Advertising, Awareness and Publicity Campaigns (County publicity and advocacy)	2,000,000		2,000,000			2,000,000
0-11-110-960-1001-22103	Advertising, Awareness and Publicity Campaigns (HIV/AIDS and Pornography control)	4,500,000		4,500,000			4,500,000
0-11-110-960-1001-22103	Printing, Advertising - Other (County Branding)	4,500,000		4,500,000			4,500,000
				0			0
		3,274,363	0	3,274,363	0	0	3,274,363
1-01-010-001-1001-26402	Integrity Assurance Programme	3,274,363		3,274,363			3,274,363
3111400	Pre-feasibility, feasibility & appraisal studies	70,000,000	0	70,000,000	0	45,000,000	115,000,000
3111401	Pre-feasibility, feasibility & appraisal studies (investors conference)	50,000,000		50,000,000			50,000,000
3111402	Engineering and Design Plans	0				20,000,000	20,000,000
3111403	Research (UNDP programme)	20,000,000	0	20,000,000			20,000,000
3111404	Research Allowance	0		0		25,000,000	25,000,000
	Sub Total Developemnt	640,274,363	414,234,621	1,054,508,984	389,547,040	(4,500,000)	1,025,321,403
	Total SP	995,215,497	414,234,621	1,409,450,118	401,761,978	(23,964,700)	1,373,012,775
0702003710 P 2: National Social Safety Net							
070201 S.P 2.1: Social Assistance to Vulnerable Groups							
0-11-110-960-1001-21101	Basic Salaries - Permanent Employees	7,504,640	0	7,504,640	0	0	7,504,640
0-11-110-960-1001-21101	Basic Salaries - Civil Service	7,504,640		7,504,640			7,504,640
0-11-110-960-1001-22101	Utilities Supplies and Services	250,000	0	250,000	0	0	250,000
0-11-110-960-1001-22101	Electricity	150,000		150,000			150,000

		Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates
Item Code	Item Description	KES		KES	KES	KES	2015/16
							KES
0-11-110-960-1001-22101	Water and sewerage charges	100,000		100,000			100,000
0-11-110-960-1001-22102	Communication, Supplies and Services	450,000	0	450,000	0	0	450,000
0-11-110-960-1001-22102	Telephone, Telex, Facsimile and Mobile Phone Services	200,000		200,000			200,000
0-11-110-960-1001-22102	Internet Connections	200,000		200,000			200,000
0-11-110-960-1001-22102	Courier and Postal Services	50,000		50,000			50,000
0-11-110-960-1001-22103	Domestic Travel and Subsistence, and Other Transportation Costs	2,330,000	0	2,330,000	0	0	2,330,000
0-11-110-960-1001-22103	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000		300,000			300,000
0-11-110-960-1001-22103	Accommodation - Domestic Travel	650,000		650,000			650,000
0-11-110-960-1001-22103	Daily Subsistence Allowance	1,130,000		1,130,000			1,130,000
0-11-110-960-1001-22103	Sundry Items (e.g. airport tax, taxis, etc...)	250,000		250,000			250,000
0-11-110-960-1001-22104	Printing , Advertising and Information Supplies and Services	1,500,000	0	1,500,000	0	0	1,500,000
0-11-110-960-1001-22104	Subscriptions to Newspapers, Magazines and Periodicals	200,000		200,000			200,000
0-11-110-960-1001-22104	Advertising, Awareness and Publicity Campaigns	1,300,000		1,300,000			1,300,000
0-11-110-960-1001-22105	Hospitality Supplies and Services	1,660,120	0	1,660,120	0	0	1,660,120
0-11-110-960-1001-22105	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,410,120		1,410,120			1,410,120
0-11-110-960-1001-22105	Boards, Committees, Conferences and Seminars	250,000		250,000			250,000
0-11-110-960-1001-22106	Insurance Costs	2,500,000	0	2,500,000	0	0	2,500,000
0-01-010-001-1001-22106	Building Insurance	400,000		400,000			400,000
0-11-110-960-1001-22106	Motor Vehicle	900,000		900,000			900,000
0-11-110-960-1001-22106	Medical Insurance	1,200,000		1,200,000			1,200,000
0-11-110-960-1001-22107	Specialised Materials and Supplies	160,000	0	160,000	0	0	160,000
0-01-010-001-1001-22107	Education and Library Supplies	160,000		160,000			160,000
0-11-110-960-1001-22108	Office and General Supplies and Services	1,000,000	0	1,000,000	0	0	1,000,000
0-11-110-960-1001-22108	General Office Supplies (papers, pencils, forms, small office equipment etc)	500,000		500,000			500,000
0-11-110-960-1001-22108	Supplies and Accessories for Computers and Printers	250,000		250,000			250,000
0-11-110-960-1001-22108	Sanitary and Cleaning Materials, Supplies and Services	250,000		250,000			250,000
0-11-110-960-1001-22109	Fuel Oil and Lubricants	1,750,000	0	1,750,000	0	0	1,750,000
0-11-110-960-1001-22109	Refined Fuels and Lubricants for Transport	1,750,000		1,750,000			1,750,000
0-11-110-960-1001-22201	Routine Maintenance - Vehicles and Other Transport Equipment	1,100,000	0	1,100,000	0	0	1,100,000
0-11-110-960-1001-22201	Maintenance expenses -Motor vehicle and cycles	1,100,000		1,100,000			1,100,000
0-11-110-960-1001-22202	Routine maintenance- Other Assets	550,000	0	550,000	0	0	550,000
0-11-110-960-1001-22202	Maintenance of Plant, Machinery and Equipment (including lifts)	450,000		450,000			450,000
0-11-110-960-1001-22202	Maintenance of Office Furniture and Equipment	100,000		100,000			100,000
0-11-110-960-1001-31110	Purchase of Office Furniture and General Equipment	1,300,000	0	1,300,000	0	0	1,300,000
0-11-110-960-1001-31110	Purchase of Office Furniture and Fittings	800,000		800,000			800,000
0-11-110-960-1001-31110	Purchase of Air conditioners, Fans and Heating Appliances	150,000		150,000			150,000
0-11-110-960-1001-31110	Purchase of other Office Equipment	350,000		350,000			350,000
	Sub Totals Recurrent	22,054,760	0	22,054,760	0	0	22,054,760
	Development						0
1-01-010-001-1001-26401	Scholarships and other Educational Benefits	120,000,000	19,000,000	139,000,000	43,331,646	0	163,331,646

		Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
Item Code	Item Description	KES		KES	KES	KES	KES
01-010-001-1001-2640	Scholarships and other Educational Benefits (Pro-Poor Programme)	120,000,000	19,000,000	139,000,000	43,331,646		163,331,646
	Sub Total Developemnt	120,000,000	19,000,000	139,000,000	43,331,646	0	163,331,646
	Total SP	142,054,760	19,000,000	161,054,760	43,331,646	0	185,386,406
0703003710 P3 Cabinet Affairs							
0703013710 SP 3.1 Management of Cabinet Affairs							
0-11-110-960-1001-2110	Basic Salaries - Permanent Employees	12,305,897	0	12,305,897	0	0	12,305,897
0-11-110-960-1001-2110	Basic Salaries - Civil Service	12,305,897		12,305,897			12,305,897
0-11-110-960-1001-2210	Utilities Supplies and Services	200,000	0	200,000	0	0	200,000
0-11-110-960-1001-2210	Electricity	100,000		100,000			100,000
0-11-110-960-1001-2210	Water and sewerage charges	100,000		100,000			100,000
0-11-110-960-1001-2210	Communication, Supplies and Services	400,000	0	400,000	0	0	400,000
0-11-110-960-1001-2210	Telephone, Telex, Facsimile and Mobile Phone Services	250,000		250,000			250,000
0-11-110-960-1001-2210	Internet Connections	100,000		100,000			100,000
0-11-110-960-1001-2210	Courier and Postal Services	50,000		50,000			50,000
0-11-110-960-1001-2210	Domestic Travel and Subsistence, and Other Transportation Costs	2,330,000	0	2,330,000	0	0	2,330,000
0-11-110-960-1001-2210	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000		400,000			400,000
0-11-110-960-1001-2210	Accommodation - Domestic Travel	700,000		700,000			700,000
0-11-110-960-1001-2210	Daily Subsistence Allowance	1,030,000		1,030,000			1,030,000
0-11-110-960-1001-2210	Sundry Items (e.g. airport tax, taxis, etc...)	200,000		200,000			200,000
0-11-110-960-1001-2210	Printing , Advertising and Information Supplies and Services	1,800,000	0	1,800,000	0	0	1,800,000
0-11-110-960-1001-2210	Subscriptions to Newspapers, Magazines and Periodicals	200,000		200,000			200,000
0-11-110-960-1001-2210	Advertising, Awareness and Publicity Campaigns	1,600,000		1,600,000			1,600,000
0-11-110-960-1001-2210	Hospitality Supplies and Services	6,030,000	0	6,030,000	0	0	6,030,000
0-11-110-960-1001-2210	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,300,000		1,300,000			1,300,000
0-11-110-960-1001-2210	Boards, Committees, Conferences and Seminars	4,730,000		4,730,000			4,730,000
0-11-110-960-1001-2210	Insurance Costs	2,200,000	0	2,200,000	0	0	2,200,000
0-01-010-001-1001-2210	Building Insurance	350,000		350,000			350,000
0-11-110-960-1001-2210	Motor Vehicle	750,000		750,000			750,000
0-11-110-960-1001-2210	Medical Insurance	1,100,000		1,100,000			1,100,000
0-11-110-960-1001-2210	Specialised Materials and Supplies	160,000	0	160,000	0	0	160,000
0-01-010-001-1001-2210	Education and Library Supplies	160,000		160,000			160,000
0-11-110-960-1001-2210	Office and General Supplies and Services	1,000,000	0	1,000,000	0	0	1,000,000
0-11-110-960-1001-2210	General Office Supplies (papers, pencils, forms, small office equipment etc)	500,000		500,000			500,000
0-11-110-960-1001-2210	Supplies and Accessories for Computers and Printers	250,000		250,000			250,000
0-11-110-960-1001-2210	Sanitary and Cleaning Materials, Supplies and Services	250,000		250,000			250,000
0-11-110-960-1001-2210	Fuel Oil and Lubricants	1,000,000	0	1,000,000	0	0	1,000,000
0-11-110-960-1001-2210	Refined Fuels and Lubricants for Transport	1,000,000		1,000,000			1,000,000
0-11-110-960-1001-2220	Routine Maintenance - Vehicles and Other Transport Equipment	500,000	0	500,000	0	0	500,000
0-11-110-960-1001-2220	Maintenance expenses -Motor vehicle and cycles	500,000		500,000			500,000

		Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
Item Code	Item Description	KES		KES	KES	KES	KES
0-11-110-960-1001-2220	Routine maintenance- Other Assets	250,000	0	250,000	0	0	250,000
0-11-110-960-1001-22202	Maintenance of Plant, Machinery and Equipment (including lifts)	150,000		150,000			150,000
0-11-110-960-1001-22202	Maintenance of Office Furniture and Equipment	100,000		100,000			100,000
0-11-110-960-1001-3111	Purchase of Office Furniture and General Equipment	1,050,000	0	1,050,000	0	0	1,050,000
0-11-110-960-1001-31110	Purchase of Office Furniture and Fittings	800,000		800,000			800,000
0-11-110-960-1001-31110	Purchase of Air conditioners, Fans and Heating Appliances	150,000		150,000			150,000
0-11-110-960-1001-31110	Purchase of other Office Equipment	100,000		100,000			100,000
	Total SP	29,225,897	0	29,225,897	0	0	29,225,897
0704003710 P4: Public Financial Management							
0704013710 SP 4.1 Supply Chain Management Services							
0-11-110-960-1001-2110	Basic Salaries - Permanent Employees	17,299,985	0	17,299,985	0	0	17,299,985
0-11-110-960-1001-21101	Basic Salaries - Civil Service	17,299,985		17,299,985			17,299,985
0-11-110-960-1001-2210	Utilities Supplies and Services	250,000	0	250,000	0	0	250,000
0-11-110-960-1001-22101	Electricity	150,000		150,000			150,000
0-11-110-960-1001-22101	Water and sewerage charges	100,000		100,000			100,000
0-11-110-960-1001-2210	Communication, Supplies and Services	350,000	0	350,000	0	0	350,000
0-11-110-960-1001-22102	Telephone, Telex, Facsimile and Mobile Phone Services	200,000		200,000			200,000
0-11-110-960-1001-22102	Internet Connections	100,000		100,000			100,000
0-11-110-960-1001-22102	Courier and Postal Services	50,000		50,000			50,000
0-11-110-960-1001-2210	Domestic Travel and Subsistence, and Other Transportation Costs	2,250,000	0	2,250,000	0	0	2,250,000
0-11-110-960-1001-22103	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	350,000		350,000			350,000
0-11-110-960-1001-22103	Accommodation - Domestic Travel	650,000		650,000			650,000
0-11-110-960-1001-22103	Daily Subsistence Allowance	1,000,000		1,000,000			1,000,000
0-11-110-960-1001-22103	Sundry Items (e.g. airport tax, taxis, etc...)	250,000		250,000			250,000
0-11-110-960-1001-2210	Printing , Advertising and Information Supplies and Services	1,500,000	0	1,500,000	0	0	1,500,000
0-11-110-960-1001-22105	Subscriptions to Newspapers, Magazines and Periodicals	200,000		200,000			200,000
0-11-110-960-1001-22105	Advertising, Awareness and Publicity Campaigns	1,300,000		1,300,000			1,300,000
0-11-110-960-1001-2210	Hospitality Supplies and Services	1,250,000	0	1,250,000	0	0	1,250,000
0-11-110-960-1001-22108	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000		1,000,000			1,000,000
0-11-110-960-1001-22108	Boards, Committees, Conferences and Seminars	250,000		250,000			250,000
0-11-110-960-1001-2210	Insurance Costs	2,000,000	0	2,000,000	0	0	2,000,000
0-01-010-001-1001-22109	Building Insurance	350,000		350,000			350,000
0-11-110-960-1001-22109	Motor Vehicle	550,000		550,000			550,000
0-11-110-960-1001-22109	Medical Insurance	1,100,000		1,100,000			1,100,000
0-11-110-960-1001-2211	Specialised Materials and Supplies	160,000	0	160,000	0	0	160,000
0-01-010-001-1001-22110	Education and Library Supplies	160,000		160,000			160,000
0-11-110-960-1001-2211	Office and General Supplies and Services	900,000	0	900,000	0	0	900,000
0-11-110-960-1001-22111	General Office Supplies (papers, pencils, forms, small office equipment etc	500,000		500,000			500,000
0-11-110-960-1001-22111	Supplies and Accessories for Computers and Printers	200,000		200,000			200,000

		Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
Item Code	Item Description	KES		KES	KES	KES	KES
0-11-110-960-1001-22111	Sanitary and Cleaning Materials, Supplies and Services	200,000		200,000			200,000
0-11-110-960-1001-22111	Fuel Oil and Lubricants	700,000	0	700,000	0	0	700,000
0-11-110-960-1001-22112	Refined Fuels and Lubricants for Transport	700,000		700,000			700,000
0-11-110-960-1001-22201	Routine Maintenance - Vehicles and Other Transport Equipment	400,000	0	400,000	0	0	400,000
0-11-110-960-1001-22201	Maintenance expenses -Motor vehicle and cycles	400,000		400,000			400,000
0-11-110-960-1001-22202	Routine maintenance- Other Assets	250,000	0	250,000	0	0	250,000
0-11-110-960-1001-22202	Maintenance of Plant, Machinery and Equipment (including lifts)	150,000		150,000			150,000
0-11-110-960-1001-22202	Maintenance of Office Furniture and Equipment	100,000		100,000			100,000
0-11-110-960-1001-31111	Purchase of Office Furniture and General Equipment	800,000	0	800,000	0	0	800,000
0-11-110-960-1001-31111	Purchase of Office Furniture and Fittings	600,000		600,000			600,000
0-11-110-960-1001-31111	Purchase of Air conditioners, Fans and Heating Appliances	100,000		100,000			100,000
0-11-110-960-1001-31111	Purchase of other Office Equipment	100,000		100,000			100,000
	Total SP	28,109,985	0	28,109,985	0	0	28,109,985
Total Recurrent		434,331,776	0	434,331,776	12,214,938	(19,464,700)	427,082,014
Total Development		760,274,363	433,234,621	1,193,508,984	432,878,686	(4,500,000)	1,188,653,049
Total Office of the Governor		1,194,606,139	433,234,621	1,627,840,761	445,093,624	(23,964,700)	1,615,735,063
VOTE 3712: MINISTRY OF ADMINISTRATION AND COORDINATION OF COUNTY AFFAIRS							
0701003710 P1: General Administration Planning and Support Services							
070101 SP.4.1 General Administration Planning and Support Services							
0-11-110-960-1001-21101	Basic Salaries - Permanent Employees	15,607,706	0	15,607,706	0	0	15,607,706
0-11-110-960-1001-21101	Basic Salaries - Civil Service	15,607,706		15,607,706			15,607,706
0-11-110-960-1001-21102	Basic Wages - Temporary Employees	625,000	0	625,000	0	0	625,000
0-11-110-960-1001-21102	Casual Labour - Others	625,000		625,000			625,000
0-11-110-960-1001-22101	Utilities Supplies and Services	180,000	0	180,000	0	(110,000)	70,000
0-11-110-960-1001-22101	Electricity	90,000		90,000		(50,000)	40,000
0-11-110-960-1001-22101	Water and sewerage charges	60,000		60,000		(40,000)	20,000
0-11-110-960-1001-22101	Gas expenses	30,000		30,000		(20,000)	10,000
0-11-110-960-1001-22102	Communication, Supplies and Services	320,000	0	320,000	0	(40,000)	280,000
0-11-110-960-1001-22102	Telephone, Telex, Facsimile and Mobile Phone Services	183,857		183,857			183,857
0-11-110-960-1001-22101	Internet Connections	91,429		91,429			91,429
0-11-110-960-1001-22101	Courier and Postal Services	44,714		44,714		(40,000)	4,714
0-11-110-960-1001-21103	Domestic Travel and Subsistence, and Other Transportation Costs	310,000	0	310,000	0	1,000,000	1,310,000
0-11-110-960-1001-22103	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	38,000		38,000		100,000	138,000
0-11-110-960-1001-22103	Accommodation - Domestic Travel	66,800		66,800		500,000	566,800
0-11-110-960-1001-22103	Daily Subsistence Allowance	68,400		68,400		400,000	468,400
0-11-110-960-1001-22103	Sundry Items (e.g. airport tax, taxis, etc...)	45,600		45,600			45,600
0-11-110-960-1001-22103	Field Allowance	45,600		45,600			45,600
0-11-110-960-1001-22103	Field Operational Allowance	45,600		45,600			45,600
0-11-110-960-1001-22104	Foreign Travel and Subsistence, and other transportation costs	2,480,772	0	2,480,772	0	(2,480,772)	0

		Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
Item Code	Item Description	KES		KES	KES	KES	KES
0-11-110-960-1001-22104	Travel Costs (airlines, bus, railway, etc.)	875,952		875,952		(875,952)	0
0-11-110-960-1001-22104	Accommodation	1,280,820		1,280,820		(1,280,820)	0
0-11-110-960-1001-22104	Sundry Items (e.g. airport tax, taxis, etc...)	249,480		249,480		(249,480)	0
0-11-110-960-1001-22104	Foreign Travel and Subs.- Others	74,520		74,520		(74,520)	0
0-11-110-960-1001-22105	Printing , Advertising and Information Supplies and Services	577,180	0	577,180	0	(230,000)	347,180
0-11-110-960-1001-22105	Publishing and Printing Services	272,880		272,880		(200,000)	72,880
0-11-110-960-1001-22105	Subscriptions to Newspapers, Magazines and Periodicals	212,500		212,500			212,500
0-11-110-960-1001-22105	Advertising, Awareness and Publicity Campaigns	35,700		35,700		(30,000)	5,700
0-11-110-960-1001-22105	Trade Shows and Exhibitions	30,600		30,600			30,600
0-11-110-960-1001-22105	Printing, Advertising - Other	25,500		25,500			25,500
0-11-110-960-1001-22107	Training Expenses	398,400	0	398,400	0	80,000	478,400
0-11-110-960-1001-22107	Travel Allowance	24,900		24,900			24,900
0-11-110-960-1001-22107	Remuneration of Instructors and Contract Based Training Services	24,900		24,900		(20,000)	4,900
0-11-110-960-1001-22107	Production and Printing of Training Materials	24,900		24,900			24,900
0-11-110-960-1001-22107	Hire of Training Facilities and Equipment	24,900		24,900			24,900
0-11-110-960-1001-22107	Trainer Allowance	24,900		24,900		(20,000)	4,900
0-11-110-960-1001-22107	Accommodation Allowance	49,800		49,800		120,000	169,800
0-11-110-960-1001-22107	Tuition Fees	99,600		99,600			99,600
0-11-110-960-1001-22107	Trainee Allowance	24,900		24,900			24,900
0-11-110-960-1001-22107	Kenya School of Government	49,800		49,800			49,800
0-11-110-960-1001-22107	Training Expenses - Other (Bud	49,800		49,800			49,800
0-11-110-960-1001-22108	Hospitality Supplies and Services	897,500	0	897,500	0	(100,000)	797,500
0-11-110-960-1001-22108	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	142,500		142,500			142,500
0-11-110-960-1001-22108	Boards, Committees, Conferences and Seminars	375,000		375,000			375,000
0-11-110-960-1001-22108	National Celebrations	380,000		380,000		(100,000)	280,000
0-11-110-960-1001-22109	Insurance Costs	199,200	0	199,200	0	(100,000)	99,200
0-11-110-960-1001-22109	Group Personal Insurance	49,800		49,800		(40,000)	9,800
0-11-110-960-1001-22109	Motor Vehicle Insurance	74,700		74,700			74,700
0-11-110-960-1001-22109	Medical Insurance	49,800		49,800		(40,000)	9,800
0-11-110-960-1001-22109	Insurance Costs - Other (Budge	24,900		24,900		(20,000)	4,900
0-11-110-960-1001-22110	Specialised Materials and Supplies	249,000	0	249,000	0	(110,000)	139,000
0-11-110-960-1001-22110	Purchase/Production of Photographic and Audio-Visual Materials	49,800		49,800		(40,000)	9,800
0-11-110-960-1001-22110	Purchase of Uniforms and Clothing - Staff	124,500		124,500			124,500
0-11-110-960-1001-22110	Specialised Materials - Other	74,700		74,700		(70,000)	4,700
0-11-110-960-1001-22111	Office and General Supplies and Services	481,400	0	481,400	0	(90,000)	391,400
0-11-110-960-1001-22111	General Office Supplies (papers, pencils, forms, small office equipment	215,800		215,800			215,800
0-11-110-960-1001-22111	Supplies and Accessories for Computers and Printers	166,000		166,000			166,000
0-11-110-960-1001-22111	Sanitary and Cleaning Materials, Supplies and Services	99,600		99,600		(90,000)	9,600
0-11-110-960-1001-22112	Fuel Oil and Lubricants	1,360,000	0	1,360,000	0	0	1,360,000
0-11-110-960-1001-22112	Refined Fuels and Lubricants for Transport	1,360,000		1,360,000			1,360,000
0-11-110-960-1001-22201	Routine Maintenance - Vehicles and Other Transport Equipment	748,942	0	748,942	0	(300,000)	448,942

		Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
Item Code	Item Description	KES		KES	KES	KES	KES
0-11-110-960-1001-22201	Maintenance Expenses - Motor Vehicles	501,531		501,531		(200,000)	301,531
0-11-110-960-1001-22201	Routine Maintenance - Vehicles	247,411		247,411		(100,000)	147,411
0-11-110-960-1001-22201	Routine Maintenance - Other Assets	230,000	0	230,000	0	0	230,000
0-11-110-960-1001-22202	Maintenance of Office Furniture and Equipment	30,000		30,000			30,000
0-11-110-960-1001-22202	Maintenance of Buildings and Stations -- Non-Residential	200,000		200,000			200,000
3110700	Purchase of Vehicles and Other Transport Equipment	0	0	0	0	37,000,000	37,000,000
3110701	Purchase of Motor Vehicles					37,000,000	37,000,000
3111400	Research, Feasibility Studies, Project Preparation and Design, Project	0	0	0	0	60,000,000	60,000,000
3111401	Pre-feasibility, Feasibility and Appraisal Studies					60,000,000	60,000,000
	Sub Total	24,665,100	0	24,665,100	0	94,519,228	119,184,328
0705003710 P2: County Government Administration and Field Services							
0705013710 SP2.1 Planning and Field administration services							
							0
0-11-110-960-1001-21101	Basic Salaries - Permanent Employees	284,839,068	0	284,839,068	0	(236,039,115)	48,799,953
0-11-110-960-1001-21101	Basic Salaries - Civil Service	284,839,068		284,839,068		(236,039,115)	48,799,953
0-11-110-960-1001-21102	Basic Wages - Temporary Employees	625,000	0	625,000	0	0	625,000
0-11-110-960-1001-21102	Casual Labour - Others	625,000		625,000			625,000
0-11-110-960-1001-22101	Utilities Supplies and Services	150,000	0	150,000	0	(80,000)	70,000
0-11-110-960-1001-22101	Electricity	90,000		90,000		(30,000)	60,000
0-11-110-960-1001-22101	Water and sewerage charges	60,000		60,000		(50,000)	10,000
0-11-110-960-1001-22102	Communication, Supplies and Services	1,101,195	0	1,101,195	0	410,000	1,511,195
0-11-110-960-1001-22102	Telephone, Telex, Facsimile and Mobile Phone Services	956,295		956,295		(40,000)	916,295
0-11-110-960-1001-22101	Internet Connections	103,500		103,500		450,000	553,500
0-11-110-960-1001-22101	Courier and Postal Services	41,400		41,400			41,400
0-11-110-960-1001-21101	Domestic Travel and Subsistence, and Other Transportation Costs	3,792,000	0	3,792,000	0	0	3,792,000
0-11-110-960-1001-22103	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	395,000		395,000			395,000
0-11-110-960-1001-22103	Accommodation - Domestic Travel	1,975,000		1,975,000			1,975,000
0-11-110-960-1001-22103	Daily Subsistence Allowance	1,185,000		1,185,000			1,185,000
0-11-110-960-1001-22103	Sundry Items (e.g. airport tax, taxis, etc...)	237,000		237,000			237,000
0-11-110-960-1001-22105	Printing , Advertising and Information Supplies and Services	2,784,000	0	2,784,000	0	9,600,000	12,384,000
0-11-110-960-1001-22105	Publishing and Printing Services	290,000		290,000		10,000,000	10,290,000
0-11-110-960-1001-22105	Subscriptions to Newspapers, Magazines and Periodicals	174,000		174,000			174,000
0-11-110-960-1001-22105	Advertising, Awareness and Publicity Campaigns	870,000		870,000		(400,000)	470,000
0-11-110-960-1001-22105	Trade Shows and Exhibitions	1,450,000		1,450,000			1,450,000
0-11-110-960-1001-22107	Training Expenses	3,052,500	0	3,052,500	0	(800,000)	2,252,500
0-11-110-960-1001-22107	Travel Allowance	187,500		187,500			187,500
0-11-110-960-1001-22107	Remuneration of Instructors and Contract Based Training Services	37,500		37,500			37,500
0-11-110-960-1001-22107	Production and Printing of Training Materials	187,500		187,500			187,500
0-11-110-960-1001-22107	Hire of Training Facilities and Equipment	450,000		450,000			450,000
0-11-110-960-1001-22107	Trainer Allowance	225,000		225,000			225,000
0-11-110-960-1001-22107	Accommodation Allowance	1,875,000		1,875,000		(800,000)	1,075,000

		Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
Item Code	Item Description	KES		KES	KES	KES	KES
0-11-110-960-1001-22107	Tuition Fees	90,000		90,000			90,000
0-11-110-960-1001-22108	Hospitality Supplies and Services	3,022,500	0	3,022,500	0	(800,000)	2,222,500
0-11-110-960-1001-22108	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	750,000		750,000			750,000
0-11-110-960-1001-22108	Boards, Committees, Conferences and Seminars	1,125,000		1,125,000		(300,000)	825,000
0-11-110-960-1001-22108	National Celebrations	1,125,000		1,125,000		(500,000)	625,000
0-11-110-960-1001-22108	Medals, Awards and Honors	22,500		22,500			22,500
0-11-110-960-1001-22109	Insurance Costs	199,200	0	199,200	0	(150,000)	49,200
0-11-110-960-1001-22109	Group Personal Insurance	49,800		49,800		(40,000)	9,800
0-11-110-960-1001-22109	Motor Vehicle Insurance	74,700		74,700		(50,000)	24,700
0-11-110-960-1001-22109	Medical Insurance	49,800		49,800		(40,000)	9,800
0-11-110-960-1001-22109	Insurance Costs - Other (Budge	24,900		24,900		(20,000)	4,900
0-11-110-960-1001-22110	Specialised Materials and Supplies	201,000	0	201,000	0	(80,000)	121,000
0-11-110-960-1001-22110	Purchase/Production of Photographic and Audio-Visual Materials	40,200		40,200		(30,000)	10,200
0-11-110-960-1001-22110	Purchase of Uniforms and Clothing - Staff	100,500		100,500			100,500
0-11-110-960-1001-22110	Specialised Materials - Other	60,300		60,300		(50,000)	10,300
0-11-110-960-1001-22111	Office and General Supplies and Services	1,425,600	0	1,425,600	0	(100,000)	1,325,600
0-11-110-960-1001-22111	General Office Supplies (papers, pencils, forms, small office equipment	792,000		792,000			792,000
0-11-110-960-1001-22111	Supplies and Accessories for Computers and Printers	528,000		528,000			528,000
0-11-110-960-1001-22111	Sanitary and Cleaning Materials, Supplies and Services	105,600		105,600		(100,000)	5,600
0-11-110-960-1001-22112	Fuel Oil and Lubricants	1,500,000	0	1,500,000	0	0	1,500,000
0-11-110-960-1001-22112	Refined Fuels and Lubricants for Transport	1,500,000		1,500,000			1,500,000
0-11-110-960-1001-22201	Routine Maintenance - Vehicles and Other Transport Equipment	1,204,000	0	1,204,000	0	0	1,204,000
0-11-110-960-1001-22201	Maintenance Expenses - Motor Vehicles	774,000		774,000			774,000
0-11-110-960-1001-22201	Routine Maintenance - Vehicles	430,000		430,000			430,000
0-11-110-960-1001-22202	Routine Maintenance - Other Assets	150,000	0	150,000	0	0	150,000
0-11-110-960-1001-22202	Maintenance of Office Furniture and Equipment	30,000		30,000			30,000
0-11-110-960-1001-22202	Maintenance of Buildings and Stations -- Non-Residential	60,000		60,000			60,000
0-11-110-960-1001-22202	Maintenance of Computers, Software, and Networks	60,000		60,000			60,000
	Sub Total Recurrent	304,046,064	0	304,046,064	0	(228,039,115)	76,006,948
	Development						
3110200	Construction of Building	129,485,585	0	129,485,585	0	0	129,485,585
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	129,485,585		129,485,585			129,485,585
3110500	Construction and Civil Works	0	74,522,930	74,522,930	70,075,439	0	70,075,439
3110504	Other Infrastructure and Civil Works		74,522,930	74,522,930	70,075,439		70,075,439
3130100		0	9,494,500	9,494,500	19,480,550	0	19,480,550
3130101	Acquisition of Land		9,494,500	9,494,500	19,480,550		19,480,550
	Sub Total Developemnt	129,485,585	84,017,430	213,503,015	89,555,989	0	219,041,574
	Total SP	433,531,649	84,017,430	517,549,079	89,555,989	(228,039,115)	295,048,522
0706003710 P3: Devolution Services							
0706013710 SP 3.1: Management of devolution affairs							

		Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
Item Code	Item Description	KES		KES	KES	KES	KES
0-11-110-960-1001-2110	Basic Salaries - Permanent Employees	19,933,396	0	19,933,396	0	0	19,933,396
0-11-110-960-1001-21101	Basic Salaries - Civil Service	19,933,396		19,933,396			19,933,396
0-11-110-960-1001-21102	Basic Wages - Temporary Employees	1,250,000	0	1,250,000	0	4,000,000	5,250,000
0-11-110-960-1001-21102	Casual Labour - Others	1,250,000		1,250,000		4,000,000	5,250,000
0-11-110-960-1001-22101	Utilities Supplies and Services	150,000	0	150,000	0	(50,000)	100,000
0-11-110-960-1001-22101	Electricity	90,000		90,000			90,000
0-11-110-960-1001-22101	Water and sewerage charges	60,000		60,000		(50,000)	10,000
0-11-110-960-1001-22102	Communication, Supplies and Services	230,000	0	230,000	0	50,000	280,000
0-11-110-960-1001-22102	Telephone, Telex, Facsimile and Mobile Phone Services	100,000		100,000		120,000	220,000
0-11-110-960-1001-22101	Internet Connections	100,000		100,000		(50,000)	50,000
0-11-110-960-1001-22101	Courier and Postal Services	30,000		30,000		(20,000)	10,000
0-11-110-960-1001-21103	Domestic Travel and Subsistence, and Other Transportation Costs	2,111,200	0	2,111,200	0	0	2,111,200
0-11-110-960-1001-22103	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	218,400		218,400			218,400
0-11-110-960-1001-22103	Accommodation - Domestic Travel	1,092,000		1,092,000			1,092,000
0-11-110-960-1001-22103	Daily Subsistence Allowance	637,000		637,000			637,000
0-11-110-960-1001-22103	Sundry Items (e.g. airport tax, taxis, etc...)	163,800		163,800			163,800
0-11-110-960-1001-22104	Printing , Advertising and Information Supplies and Services	1,999,500	0	1,999,500	0	(600,000)	1,399,500
0-11-110-960-1001-22104	Publishing and Printing Services	465,000		465,000			465,000
0-11-110-960-1001-22104	Subscriptions to Newspapers, Magazines and Periodicals	139,500		139,500			139,500
0-11-110-960-1001-22104	Advertising, Awareness and Publicity Campaigns	1,395,000		1,395,000		(600,000)	795,000
0-11-110-960-1001-22105	Training Expenses	3,525,600	0	3,525,600	0	(700,000)	2,825,600
0-11-110-960-1001-22105	Travel Allowance	234,000		234,000			234,000
0-11-110-960-1001-22105	Remuneration of Instructors and Contract Based Training Services	93,600		93,600			93,600
0-11-110-960-1001-22105	Production and Printing of Training Materials	234,000		234,000			234,000
0-11-110-960-1001-22105	Hire of Training Facilities and Equipment	624,000		624,000			624,000
0-11-110-960-1001-22105	Trainer Allowance	390,000		390,000			390,000
0-11-110-960-1001-22105	Accommodation Allowance	1,560,000		1,560,000		(700,000)	860,000
0-11-110-960-1001-22105	Trainee Allowance	390,000		390,000			390,000
0-11-110-960-1001-22106	Hospitality Supplies and Services	2,020,200	0	2,020,200	0	(500,000)	1,520,200
0-11-110-960-1001-22106	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	273,000		273,000			273,000
0-11-110-960-1001-22106	Boards, Committees, Conferences and Seminars	1,092,000		1,092,000		(500,000)	592,000
0-11-110-960-1001-22106	National Celebrations	546,000		546,000			546,000
0-11-110-960-1001-22106	Medals, Awards and Honors	109,200		109,200			109,200
0-11-110-960-1001-22107	Insurance Costs	600,000	0	600,000	0	0	600,000
0-11-110-960-1001-22107	Group Personal Insurance	240,000		240,000			240,000
0-11-110-960-1001-22107	Motor Vehicle Insurance	90,000		90,000			90,000
0-11-110-960-1001-22107	Medical Insurance	120,000		120,000			120,000
0-11-110-960-1001-22107	Insurance Costs - Other (Budge	150,000		150,000			150,000
0-11-110-960-1001-22108	Specialised Materials and Supplies	537,600	0	537,600	0	0	537,600
0-11-110-960-1001-22108	Purchase/Production of Photographic and Audio-Visual Materials	230,400		230,400			230,400
0-11-110-960-1001-22108	Purchase of Uniforms and Clothing - Staff	307,200		307,200			307,200

		Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
Item Code	Item Description	KES		KES	KES	KES	KES
0-11-110-960-1001-2211	Office and General Supplies and Services	1,670,368	0	1,670,368	0	(600,000)	1,070,368
0-11-110-960-1001-2211	General Office Supplies (papers, pencils, forms, small office equipment)	736,218		736,218		(300,000)	436,218
0-11-110-960-1001-2211	Supplies and Accessories for Computers and Printers	784,150		784,150		(300,000)	484,150
0-11-110-960-1001-2211	Sanitary and Cleaning Materials, Supplies and Services	150,000		150,000			150,000
0-11-110-960-1001-2211	Fuel Oil and Lubricants	2,000,000	0	2,000,000	0	0	2,000,000
0-11-110-960-1001-2211	Refined Fuels and Lubricants for Transport	2,000,000		2,000,000			2,000,000
0-11-110-960-1001-2220	Routine Maintenance - Vehicles and Other Transport Equipment	1,800,000	0	1,800,000	0	0	1,800,000
0-11-110-960-1001-2220	Maintenance Expenses - Motor Vehicles	1,200,000		1,200,000			1,200,000
0-11-110-960-1001-2220	Routine Maintenance - Vehicles	600,000		600,000			600,000
0-11-110-960-1001-2220	Routine Maintenance - Other Assets	1,120,000	0	1,120,000	0	0	1,120,000
0-11-110-960-1001-2220	Maintenance of Office Furniture and Equipment	120,000		120,000			120,000
0-11-110-960-1001-2220	Maintenance of Buildings and Stations -- Non-Residential	1,000,000		1,000,000			1,000,000
	Sub Total Recurrent	38,947,864	0	38,947,864	0	1,600,000	40,547,864
0706013710 SP 3.2 : Capacity building							
0-11-110-960-1001-2110	Basic Salaries - Permanent Employees	21,341,264	0	21,341,264	0	0	21,341,264
0-11-110-960-1001-2110	Basic Salaries - Civil Service	21,341,264		21,341,264			21,341,264
0-11-110-960-1001-2110	Basic Wages - Temporary Employees	625,000	0	625,000	0	4,500,000	5,125,000
0-11-110-960-1001-2110	Casual Labour - Others	625,000		625,000		4,500,000	5,125,000
0-11-110-960-1001-2210	Utilities Supplies and Services	150,000	0	150,000	0	0	150,000
0-11-110-960-1001-2210	Electricity	90,000		90,000			90,000
0-11-110-960-1001-2210	Water and sewerage charges	60,000		60,000			60,000
0-11-110-960-1001-2210	Communication, Supplies and Services	300,000	0	300,000	0	0	300,000
0-11-110-960-1001-2210	Telephone, Telex, Facsimile and Mobile Phone Services	90,000		90,000			90,000
0-11-110-960-1001-2210	Internet Connections	90,000		90,000			90,000
0-11-110-960-1001-2210	Courier and Postal Services	60,000		60,000			60,000
0-11-110-960-1001-2210	Communication, Supplies - Other	60,000		60,000			60,000
0-11-110-960-1001-2110	Domestic Travel and Subsistence, and Other Transportation Costs	3,505,000	0	3,505,000	0	1,000,000	4,505,000
0-11-110-960-1001-2210	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	75,000		75,000		100,000	175,000
0-11-110-960-1001-2210	Accommodation - Domestic Travel	1,750,000		1,750,000		600,000	2,350,000
0-11-110-960-1001-2210	Daily Subsistence Allowance	1,500,000		1,500,000		300,000	1,800,000
0-11-110-960-1001-2210	Sundry Items (e.g. airport tax, taxis, etc...)	60,000		60,000			60,000
0-11-110-960-1001-2210	Field Allowance	60,000		60,000			60,000
0-11-110-960-1001-2210	Field Operational Allowance	60,000		60,000			60,000
0-11-110-960-1001-2210	Printing , Advertising and Information Supplies and Services	3,260,000	0	3,260,000	0	(1,700,000)	1,560,000
0-11-110-960-1001-2210	Publishing and Printing Services	500,000		500,000		(200,000)	300,000
0-11-110-960-1001-2210	Subscriptions to Newspapers, Magazines and Periodicals	200,000		200,000			200,000
0-11-110-960-1001-2210	Advertising, Awareness and Publicity Campaigns	2,500,000		2,500,000		(1,500,000)	1,000,000
0-11-110-960-1001-2210	Trade Shows and Exhibitions	60,000		60,000			60,000
0-11-110-960-1001-2210	Training Expenses	2,360,000	0	2,360,000	0	(200,000)	2,160,000
0-11-110-960-1001-2210	Travel Allowance	120,000		120,000			120,000

		Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
Item Code	Item Description	KES		KES	KES	KES	KES
0-11-110-960-1001-22107	Remuneration of Instructors and Contract Based Training Services	60,000		60,000			60,000
0-11-110-960-1001-22107	Production and Printing of Training Materials	200,000		200,000			200,000
0-11-110-960-1001-22107	Hire of Training Facilities and Equipment	300,000		300,000			300,000
0-11-110-960-1001-22107	Trainer Allowance	150,000		150,000			150,000
0-11-110-960-1001-22107	Accommodation Allowance	1,500,000		1,500,000		(200,000)	1,300,000
0-11-110-960-1001-22107	Trainee Allowance	30,000		30,000			30,000
0-11-110-960-1001-22108	Hospitality Supplies and Services	1,400,000	0	1,400,000	0	(600,000)	800,000
0-11-110-960-1001-22108	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000		200,000			200,000
0-11-110-960-1001-22108	Boards, Committees, Conferences and Seminars	1,200,000		1,200,000		(600,000)	600,000
0-11-110-960-1001-22109	Insurance Costs	600,000	0	600,000	0	(400,000)	200,000
0-11-110-960-1001-22109	Group Personal Insurance	240,000		240,000		(200,000)	40,000
0-11-110-960-1001-22109	Motor Vehicle Insurance	90,000		90,000			90,000
0-11-110-960-1001-22109	Medical Insurance	120,000		120,000		(100,000)	20,000
0-11-110-960-1001-22109	Insurance Costs - Other (Budge	150,000		150,000		(100,000)	50,000
0-11-110-960-1001-22110	Specialised Materials and Supplies	400,000	0	400,000	0	(100,000)	300,000
0-11-110-960-1001-22110	Purchase/Production of Photographic and Audio-Visual Materials	60,000		60,000		(50,000)	10,000
0-11-110-960-1001-22110	Purchase of Uniforms and Clothing - Staff	250,000		250,000			250,000
0-11-110-960-1001-22110	Specialised Materials - Other	90,000		90,000		(50,000)	40,000
0-11-110-960-1001-22111	Office and General Supplies and Services	471,012	0	471,012	0	(100,000)	371,012
0-11-110-960-1001-22111	General Office Supplies (papers, pencils, forms, small office equipment	200,000		200,000			200,000
0-11-110-960-1001-22111	Supplies and Accessories for Computers and Printers	200,000		200,000		(100,000)	100,000
0-11-110-960-1001-22111	Sanitary and Cleaning Materials, Supplies and Services	71,012		71,012			71,012
0-11-110-960-1001-22112	Fuel Oil and Lubricants	1,500,000	0	1,500,000	0	(500,000)	1,000,000
0-11-110-960-1001-22112	Refined Fuels and Lubricants for Transport	1,500,000		1,500,000		(500,000)	1,000,000
0-11-110-960-1001-22201	Routine Maintenance - Vehicles and Other Transport Equipment	1,400,000	0	1,400,000	0	(400,000)	1,000,000
0-11-110-960-1001-22201	Maintenance Expenses - Motor Vehicles	900,000		900,000		(100,000)	800,000
0-11-110-960-1001-22201	Routine Maintenance - Vehicles	500,000		500,000		(300,000)	200,000
0-11-110-960-1001-22202	Routine Maintenance - Other Assets	900,000	0	900,000	0	0	900,000
0-11-110-960-1001-22202	Maintenance of Office Furniture and Equipment	100,000		100,000			100,000
0-11-110-960-1001-22202	Maintenance of Buildings and Stations -- Non-Residential	800,000		800,000			800,000
	Sub Total Recurrent	38,212,276	0	38,212,276	0	1,500,000	39,712,276
0707003710 P4: Monitoring and Evaluation							
0707013710 SP: 4.1: County Integrated Monitoring and Evaluation							
0-11-110-960-1001-21101	Basic Salaries - Permanent Employees	14,893,421	0	14,893,421	0	0	14,893,421
0-11-110-960-1001-21101	Basic Salaries - Civil Service	14,893,421		14,893,421			14,893,421
0-11-110-960-1001-21102	Basic Wages - Temporary Employees	625,000	0	625,000	0	0	625,000
0-11-110-960-1001-21102	Casual Labour - Others	625,000		625,000			625,000
0-11-110-960-1001-22102	Communication, Supplies and Services	330,000	0	330,000			330,000
0-11-110-960-1001-22102	Telephone, Telex, Facsimile and Mobile Phone Services	150,000		150,000			150,000
0-11-110-960-1001-22101	Internet Connections	120,000		120,000			120,000

		Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
Item Code	Item Description	KES		KES	KES	KES	KES
0-11-110-960-1001-22101	Courier and Postal Services	60,000		60,000			60,000
0-11-110-960-1001-2110	Domestic Travel and Subsistence, and Other Transportation Costs	3,675,000	0	3,675,000			3,675,000
0-11-110-960-1001-22103	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000		500,000			500,000
0-11-110-960-1001-22103	Accommodation - Domestic Travel	1,500,000		1,500,000			1,500,000
0-11-110-960-1001-22103	Daily Subsistence Allowance	1,500,000		1,500,000			1,500,000
0-11-110-960-1001-22103	Sundry Items (e.g. airport tax, taxis, etc...)	175,000		175,000			175,000
0-11-110-960-1001-22105	Printing , Advertising and Information Supplies and Services	210,000	0	210,000			210,000
0-11-110-960-1001-22105	Publishing and Printing Services	30,000		30,000			30,000
0-11-110-960-1001-22105	Subscriptions to Newspapers, Magazines and Periodicals	60,000		60,000			60,000
0-11-110-960-1001-22105	Advertising, Awareness and Publicity Campaigns	30,000		30,000			30,000
0-11-110-960-1001-22105	Trade Shows and Exhibitions	30,000		30,000			30,000
0-11-110-960-1001-22105	Printing, Advertising - Other	60,000		60,000			60,000
0-11-110-960-1001-22107	Training Expenses	3,400,000	0	3,400,000	0	(600,000)	2,800,000
0-11-110-960-1001-22107	Travel Allowance	500,000		500,000			500,000
0-11-110-960-1001-22107	Remuneration of Instructors and Contract Based Training Services	300,000		300,000			300,000
0-11-110-960-1001-22107	Production and Printing of Training Materials	200,000		200,000			200,000
0-11-110-960-1001-22107	Hire of Training Facilities and Equipment	300,000		300,000			300,000
0-11-110-960-1001-22107	Trainer Allowance	400,000		400,000			400,000
0-11-110-960-1001-22107	Accommodation Allowance	1,200,000		1,200,000		(600,000)	600,000
0-11-110-960-1001-22107	Trainee Allowance	500,000		500,000			500,000
0-11-110-960-1001-22108	Hospitality Supplies and Services	920,000	0	920,000	0	(200,000)	720,000
0-11-110-960-1001-22108	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000		200,000			200,000
0-11-110-960-1001-22108	Boards, Committees, Conferences and Seminars	600,000		600,000		(200,000)	400,000
0-11-110-960-1001-22108	National Celebrations	60,000		60,000			60,000
0-11-110-960-1001-22108	Medals, Awards and Honors	60,000		60,000			60,000
0-11-110-960-1001-22109	Insurance Costs	600,000	0	600,000			600,000
0-11-110-960-1001-22109	Group Personal Insurance	240,000		240,000			240,000
0-11-110-960-1001-22109	Motor Vehicle Insurance	90,000		90,000			90,000
0-11-110-960-1001-22109	Medical Insurance	120,000		120,000			120,000
0-11-110-960-1001-22109	Insurance Costs - Other (Budge	150,000		150,000			150,000
0-11-110-960-1001-22110	Specialised Materials and Supplies	422,791	0	422,791			422,791
0-11-110-960-1001-22110	Purchase/Production of Photographic and Audio-Visual Materials	60,000		60,000			60,000
0-11-110-960-1001-22110	Purchase of Uniforms and Clothing - Staff	272,791		272,791			272,791
0-11-110-960-1001-22110	Specialised Materials - Other	90,000		90,000			90,000
0-11-110-960-1001-22111	Office and General Supplies and Services	1,520,000	0	1,520,000	0	(300,000)	1,220,000
0-11-110-960-1001-22111	General Office Supplies (papers, pencils, forms, small office equipment	800,000		800,000		(300,000)	500,000
0-11-110-960-1001-22111	Supplies and Accessories for Computers and Printers	600,000		600,000			600,000
0-11-110-960-1001-22111	Sanitary and Cleaning Materials, Supplies and Services	120,000		120,000			120,000
0-11-110-960-1001-22112	Fuel Oil and Lubricants	1,200,000	0	1,200,000			1,200,000
0-11-110-960-1001-22112	Refined Fuels and Lubricants for Transport	1,200,000		1,200,000			1,200,000
0-11-110-960-1001-22201	Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000	0	2,000,000			2,000,000

		Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
Item Code	Item Description	KES		KES	KES	KES	KES
0-11-110-960-1001-22201	Maintenance Expenses - Motor Vehicles	1,500,000		1,500,000			1,500,000
0-11-110-960-1001-22201	Routine Maintenance - Vehicles	500,000		500,000			500,000
0-11-110-960-1001-22201	Routine Maintenance - Other Assets	253,107	0	253,107			253,107
0-11-110-960-1001-22202	Maintenance of Office Furniture and Equipment	110,000		110,000			110,000
0-11-110-960-1001-22202	Maintenance of Buildings and Stations -- Non-Residential	143,107		143,107			143,107
	Sub Total Recurrent	30,049,319	0	30,049,319	0	(1,100,000)	28,949,319
							0
0708003710P 5: Special Initiatives							
070801370 S.P.5.1 Relief & Rehabilitation							
							0
0-11-110-960-1001-21101	Basic Salaries - Permanent Employees	9,137,258	0	9,137,258			9,137,258
0-11-110-960-1001-21101	Basic Salaries - Civil Service	9,137,258		9,137,258			9,137,258
0-11-110-960-1001-22101	Utilities Supplies and Services	300,000	0	300,000			300,000
0-11-110-960-1001-22101	Electricity	150,000		150,000			150,000
0-11-110-960-1001-22101	Water and sewerage charges	150,000		150,000			150,000
0-11-110-960-1001-22102	Communication, Supplies and Services	550,000	0	550,000			550,000
0-11-110-960-1001-22102	Telephone, Telex, Facsimile and Mobile Phone Services	300,000		300,000			300,000
0-11-110-960-1001-22102	Internet Connections	200,000		200,000			200,000
0-11-110-960-1001-22102	Courier and Postal Services	50,000		50,000			50,000
0-11-110-960-1001-22103	Domestic Travel and Subsistence, and Other Transportation Costs	2,830,000	0	2,830,000			2,830,000
0-11-110-960-1001-22103	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000		400,000			400,000
0-11-110-960-1001-22103	Accommodation - Domestic Travel	750,000		750,000			750,000
0-11-110-960-1001-22103	Daily Subsistence Allowance	1,380,000		1,380,000			1,380,000
0-11-110-960-1001-22103	Sundry Items (e.g. airport tax, taxis, etc...)	300,000		300,000			300,000
0-11-110-960-1001-22104	Printing , Advertising and Information Supplies and Services	2,800,000	0	2,800,000			2,800,000
0-11-110-960-1001-22104	Subscriptions to Newspapers, Magazines and Periodicals	200,000		200,000			200,000
0-11-110-960-1001-22104	Advertising, Awareness and Publicity Campaigns	2,600,000		2,600,000			2,600,000
0-11-110-960-1001-22105	Hospitality Supplies and Services	5,550,000	0	5,550,000	0	(2,000,000)	3,550,000
0-11-110-960-1001-22105	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,300,000		1,300,000			1,300,000
0-11-110-960-1001-22105	Boards, Committees, Conferences and Seminars	4,250,000		4,250,000		(2,000,000)	2,250,000
0-11-110-960-1001-22106	Insurance Costs	2,700,000	0	2,700,000			2,700,000
0-01-010-001-1001-22106	Building Insurance	500,000		500,000			500,000
0-11-110-960-1001-22106	Motor Vehicle	900,000		900,000			900,000
0-11-110-960-1001-22106	Medical Insurance	1,300,000		1,300,000			1,300,000
0-11-110-960-1001-22110	Specialised Materials and Supplies	160,000	0	160,000			160,000
0-01-010-001-1001-22110	Education and Library Supplies	160,000		160,000			160,000
0-11-110-960-1001-22111	Office and General Supplies and Services	1,389,880	0	1,389,880			1,389,880
0-11-110-960-1001-22111	General Office Supplies (papers, pencils, forms, small office equipment etc)	789,880		789,880			789,880
0-11-110-960-1001-22111	Supplies and Accessories for Computers and Printers	300,000		300,000			300,000
0-11-110-960-1001-22111	Sanitary and Cleaning Materials, Supplies and Services	300,000		300,000			300,000
0-11-110-960-1001-22112	Fuel Oil and Lubricants	8,600,000	0	8,600,000	0	(1,500,000)	7,100,000

		Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
Item Code	Item Description	KES		KES	KES	KES	KES
0-11-110-960-1001-22112	Refined Fuels and Lubricants for Transport	8,600,000		8,600,000		(1,500,000)	7,100,000
0-11-110-960-1001-22201	Routine Maintenance - Vehicles and Other Transport Equipment	1,850,000	0	1,850,000			1,850,000
0-11-110-960-1001-22201	Maintenance expenses -Motor vehicle and cycles	1,850,000		1,850,000			1,850,000
0-11-110-960-1001-22202	Routine maintenance- Other Assets	300,000	0	300,000			300,000
0-11-110-960-1001-22202	Maintenance of Plant, Machinery and Equipment (including lifts)	200,000		200,000			200,000
0-11-110-960-1001-22202	Maintenance of Office Furniture and Equipment	100,000		100,000			100,000
0-11-110-960-1001-31110	Purchase of Office Furniture and General Equipment	1,100,000	0	1,100,000			1,100,000
0-11-110-960-1001-31110	Purchase of Office Furniture and Fittings	800,000		800,000			800,000
0-11-110-960-1001-31110	Purchase of Air conditioners, Fans and Heating Appliances	150,000		150,000			150,000
0-11-110-960-1001-31110	Purchase of other Office Equipment	150,000		150,000			150,000
	Sub Total Recurrent	37,267,138	0	37,267,138	0	(3,500,000)	33,767,138
	Development						0
1-01-010-001-1001-26402	Emergency Relief and Refugee Assistance	17,000,000	3,391,920	20,391,920	542,024	(5,000,000)	12,542,024
1-01-010-001-1001-26402	Emergency Relief(food ,medicine, blankets ,cash grants ,tents and others)	17,000,000	3,391,920	20,391,920	542,024	(5,000,000)	12,542,024
	Sub Total Developemnt	17,000,000	3,391,920	20,391,920	542,024	(5,000,000)	12,542,024
	Total SP	54,267,138	3,391,920	57,659,058	542,024	(8,500,000)	46,309,162
							0
0709003710 P6: Leadership and Coordination of MDAs							
							0
0709013710 SP 6.1: Coordination and Supervision							
							0
0-11-110-960-1001-21101	Basic Salaries - Permanent Employees	9,639,116	0	9,639,116			9,639,116
0-11-110-960-1001-21101	Basic Salaries - Civil Service	9,639,116		9,639,116			9,639,116
0-11-110-960-1001-22101	Utilities Supplies and Services	250,000	0	250,000			250,000
0-11-110-960-1001-22101	Electricity	150,000		150,000			150,000
0-11-110-960-1001-22101	Water and sewerage charges	100,000		100,000			100,000
0-11-110-960-1001-22102	Communication, Supplies and Services	350,000	0	350,000			350,000
0-11-110-960-1001-22102	Telephone, Telex, Facsimile and Mobile Phone Services	200,000		200,000			200,000
0-11-110-960-1001-22102	Internet Connections	100,000		100,000			100,000
0-11-110-960-1001-22102	Courier and Postal Services	50,000		50,000			50,000
0-11-110-960-1001-22103	Domestic Travel and Subsistence, and Other Transportation Costs	2,120,000	0	2,120,000			2,120,000
0-11-110-960-1001-22103	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000		300,000			300,000
0-11-110-960-1001-22103	Accommodation - Domestic Travel	550,000		550,000			550,000
0-11-110-960-1001-22103	Daily Subsistence Allowance	1,000,000		1,000,000			1,000,000
0-11-110-960-1001-22103	Sundry Items (e.g. airport tax, taxis, etc...)	270,000		270,000			270,000
0-11-110-960-1001-22104	Printing , Advertising and Information Supplies and Services	1,930,000	0	1,930,000			1,930,000
0-11-110-960-1001-22104	Subscriptions to Newspapers, Magazines and Periodicals	200,000		200,000			200,000
0-11-110-960-1001-22104	Advertising, Awareness and Publicity Campaigns	1,730,000		1,730,000			1,730,000
0-11-110-960-1001-22105	Hospitality Supplies and Services	1,850,000	0	1,850,000			1,850,000
0-11-110-960-1001-22105	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,100,000		1,100,000			1,100,000
0-11-110-960-1001-22105	Boards, Committees, Conferences and Seminars	750,000		750,000			750,000
0-11-110-960-1001-22106	Insurance Costs	2,250,000	0	2,250,000			2,250,000

		Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
Item Code	Item Description	KES		KES	KES	KES	KES
0-01-010-001-1001-22109	Building Insurance	400,000		400,000			400,000
0-11-110-960-1001-22109	Motor Vehicle	650,000		650,000			650,000
0-11-110-960-1001-22109	Medical Insurance	1,200,000		1,200,000			1,200,000
0-11-110-960-1001-22110	Specialised Materials and Supplies	160,000	0	160,000			160,000
0-01-010-001-1001-22110	Education and Library Supplies	160,000		160,000			160,000
0-11-110-960-1001-22111	Office and General Supplies and Services	1,400,000	0	1,400,000			1,400,000
0-11-110-960-1001-22111	General Office Supplies (papers, pencils, forms, small office equipment etc)	950,000		950,000			950,000
0-11-110-960-1001-22111	Supplies and Accessories for Computers and Printers	250,000		250,000			250,000
0-11-110-960-1001-22111	Sanitary and Cleaning Materials, Supplies and Services	200,000		200,000			200,000
0-11-110-960-1001-22112	Fuel Oil and Lubricants	1,200,000	0	1,200,000			1,200,000
0-11-110-960-1001-22112	Refined Fuels and Lubricants for Transport	1,200,000		1,200,000			1,200,000
0-11-110-960-1001-22201	Routine Maintenance - Vehicles and Other Transport Equipment	500,000	0	500,000			500,000
0-11-110-960-1001-22201	Maintenance expenses -Motor vehicle and cycles	500,000		500,000			500,000
0-11-110-960-1001-22202	Routine maintenance- Other Assets	250,000	0	250,000			250,000
0-11-110-960-1001-22202	Maintenance of Plant, Machinery and Equipment (including lifts)	150,000		150,000			150,000
0-11-110-960-1001-22202	Maintenance of Office Furniture and Equipment	100,000		100,000			100,000
0-11-110-960-1001-31110	Purchase of Office Furniture and General Equipment	1,000,000	0	1,000,000			1,000,000
0-11-110-960-1001-31110	Purchase of Office Furniture and Fittings	750,000		750,000			750,000
0-11-110-960-1001-31110	Purchase of Air conditioners, Fans and Heating Appliances	150,000		150,000			150,000
0-11-110-960-1001-31110	Purchase of other Office Equipment	100,000		100,000			100,000
	Sub Total Recurrent	22,899,116	0	22,899,116	0	0	22,899,116
							0
	Development	5,000,000	0	5,000,000			5,000,000
1-01-010-001-1001-26402	Performance Management Systems	5,000,000		5,000,000			5,000,000
	Sub Total Development	5,000,000	0	5,000,000			5,000,000
	Total SP	27,899,116	0	27,899,116	0	0	27,899,116
Total Recurrent		496,086,877	0	496,086,877	0	(135,019,887)	361,066,989
Total Development		151,485,585	87,409,350	238,894,935	90,098,013	(5,000,000)	236,583,598
Total Administration and Coordination		647,572,462	87,409,350	734,981,812	90,098,013	(140,019,887)	597,650,587
VOTE 3713: MINISTRY OF AGRICULTURE WATER AND IRRIGATION							
VOTE 03: DEPARTMENT OF AGRICULTURE WATER & IRRIGATION							
							0
							0
	0101003710 P1: General Administration Planning and Support Services						0
	0101013710 SP 1.1 Administration Services						0
0-03-031-301-1001-21101	Basic Salaries - Permanent Employees	15,233,068		15,233,068	0	0	15,233,068
0-03-031-301-1001-21101	Civil Service	15,233,068		15,233,068			15,233,068
0-03-031-301-1001-21103	Personal Allowance Paid as Part of Salary	1,700,000		1,700,000	0	0	1,700,000
0-03-031-301-1001-21103	Transfer Allowance	1,360,000		1,360,000			1,360,000
0-03-031-301-1001-21103	Transport Allowance	340,000		340,000			340,000
0-03-031-301-1001-22101	Utilities Supplies and Services	104,000		104,000	0	0	104,000

		Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
Item Code	Item Description	KES		KES	KES	KES	KES
0-03-031-301-1001-22101	Electricity	80,000		80,000			80,000
0-03-031-301-1001-22101	Water and sewerage charges	24,000		24,000			24,000
0-03-031-301-1001-22102	Communication, Supplies and Services	634,000		634,000	0	0	634,000
0-03-031-301-1001-22102	Telephone, Telex, Facsimile and Mobile Phone Services	384,000		384,000			384,000
0-03-031-301-1001-22102	Internet Connections	200,000		200,000			200,000
0-03-031-301-1001-22102	Courier and Postal Services	50,000		50,000			50,000
0-03-031-301-1001-22103	Domestic Travel and Subsistence, and Other Transportation	588,000		588,000	0	0	588,000
0-03-031-301-1001-22103	Travel Costs (bus, railway, mileage allowances, etc.)	80,000		80,000			80,000
0-03-031-301-1001-22103	Accommodation	212,000		212,000			212,000
0-03-031-301-1001-22103	Daily Subsistence Allowance	296,000		296,000			296,000
0-03-031-301-1001-22104	Foreign Travel and Subsistence, and other transportation costs	2,480,772		2,480,772	0	(2,480,772)	0
0-03-031-301-1001-22104	Travel Costs (airlines, bus, railway, etc.)	875,952		875,952		(875,952)	0
0-03-031-301-1001-22104	Accommodation	1,280,820		1,280,820		(1,280,820)	0
0-03-031-301-1001-22104	Sundry Items (e.g. airport tax, taxis, etc...)	324,000		324,000		(324,000)	0
0-03-031-301-1001-22105	Printing , Advertising and Information Supplies and Services	88,000		88,000	0	0	88,000
0-03-031-301-1001-22105	Subscriptions to Newspapers, Magazines and Periodicals	48,000		48,000			48,000
0-03-031-301-1001-22105	Advertising, Awareness and Publicity Campaigns	40,000		40,000			40,000
0-03-031-301-1001-22107	Training Expenses	5,655,384		5,655,384	0	0	5,655,384
0-03-031-301-1001-22107	Travel Allowance	2,507,912		2,507,912			2,507,912
0-03-031-301-1001-22107	Hire of Training Facilities and Equipment	1,547,472		1,547,472			1,547,472
0-03-031-301-1001-22107	Accommodation Allowance	1,600,000		1,600,000			1,600,000
0-03-031-301-1001-22108	Hospitality Supplies and Services	812,600		812,600	0	0	812,600
0-03-031-301-1001-22108	Catering Services(receptions), accomodation, Gifts, Food and Drinks	554,000		554,000			554,000
0-03-031-301-1001-22108	Boards, Committees, Conferences and Seminars	25,600		25,600			25,600
0-03-031-301-1001-22108	Celebrations	20,000		20,000			20,000
0-03-031-301-1001-22108	Purchase of Coffins	150,000		150,000			150,000
0-03-031-301-1001-22108	Board Allowance	63,000		63,000			63,000
0-03-031-301-1001-22110	Specialised Materials and Supplies	30,000		30,000	0	0	30,000
0-03-031-301-1001-22110	Purchase of Uniforms and Clothing - Staff	30,000		30,000			30,000
0-03-031-301-1001-22111	Office and General Supplies and Services	422,634		422,634	0	0	422,634
0-03-031-301-1001-22111	General Office Supplies (papers, pencils forms, small office equipment,etc.	159,834		159,834			159,834
0-03-031-301-1001-22111	Supplies and Accessories for Computers and Printers	226,000		226,000			226,000
0-03-031-301-1001-22111	Sanitary and Cleaning Materials, Supplies and Services	36,800		36,800			36,800
0-03-031-301-1001-22112	Fuel Oil and Lubricants	600,016		600,016	0	0	600,016
0-03-031-301-1001-22112	Refined Fuels and Lubricants for Transport	600,016		600,016			600,016
0-03-031-301-1001-22113	Other Operating Expenses	10,000		10,000	0	0	10,000
0-03-031-301-1001-22113	Bank Service Commission and Charges	10,000		10,000			10,000
0-03-031-301-1001-22201	Maintenance Expenses - Motor Vehicles and cycles	446,504		446,504	0	0	446,504
0-03-031-301-1001-22201	Maintenance Expenses - Motor Vehicles and cycles	446,504		446,504			446,504
0-03-031-301-1001-22201	Routine Maintenance - Other Assets	791,000		791,000	0	0	791,000
0-03-031-301-1001-22202	Maintenance of Buildings and Stations -- Non-Residential	671,000		671,000			671,000

		Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
Item Code	Item Description	KES		KES	KES	KES	KES
0-03-031-301-1001-22202	Maintenance of Computers, Software, and Networks	120,000		120,000			120,000
0-03-031-301-1001-31110	Purchase of Office Furniture and General Equipment	400,000		400,000	0	0	400,000
0-03-031-301-1001-31110	Purchase of Office Furniture and Fittings	200,000		200,000			200,000
0-03-031-301-1001-31110	Purchase of Computers, Printers and other IT Equipment	200,000		200,000			200,000
	Total SP	29,995,978	0	29,995,978	0	(2,480,772)	27,515,206
							0
302 Department of Agriculture							
0102003710 P2: Crop Development and Management							
0102013710 SP 2.1 Land and Crops Development							
							0
0-03-031-301-1001-21101	Basic Salaries - Permanent Employees	23,038,809		23,038,809	0	0	23,038,809
0-03-031-301-1001-21101	Civil Service	23,038,809		23,038,809		0	23,038,809
0-03-031-302-1001-21102	Basic Wages - Temporary Employees	192,000		192,000	0	300,000	492,000
0-03-031-302-1001-21102	Casual Labour-Others	192,000		192,000		300,000	492,000
0-03-031-302-1001-22101	Utilities Supplies and Services	48,000		48,000	0	0	48,000
0-03-031-302-1001-22101	Electricity	30,000		30,000			30,000
0-03-031-302-1001-22101	Water and sewerage charges	18,000		18,000			18,000
0-03-031-302-1001-22102	Communication, Supplies and Services	103,000		103,000	0	(24,000)	79,000
0-03-031-302-1001-22102	Telephone, Telex, Facsimile and Mobile Phone Services	42,000		42,000			42,000
0-03-031-302-1001-22102	Internet Connections	33,000		33,000			33,000
0-03-031-302-1001-22102	Courier and Postal Services	4,000		4,000			4,000
0-03-031-302-1001-22102	DSTV Services	24,000		24,000		(24,000)	0
0-03-031-302-1001-22103	Domestic Travel and Subsistence, and Other Transportation	1,070,800		1,070,800	0	0	1,070,800
0-03-031-302-1001-22103	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	152,800		152,800			152,800
0-03-031-302-1001-22103	Accommodation	396,000		396,000			396,000
0-03-031-302-1001-22103	Daily Subsistence Allowance	322,000		322,000			322,000
0-03-031-302-1001-22103	Field allowance	200,000		200,000			200,000
0-03-031-302-1001-22104	Printing , Advertising and Information Supplies and Services	315,000		315,000	0	0	315,000
0-03-031-302-1001-22104	Subscriptions to Newspapers, Magazines and Periodicals	11,000		11,000			11,000
0-03-031-302-1001-22104	Advertising, Awareness and Publicity Campaigns	29,000		29,000			29,000
0-03-031-302-1001-22104	Trade Shows and Exhibitions	35,000		35,000			35,000
0-03-031-302-1001-22104	Printing, Advertising - Other (County Branding - Bill Board, Signage)	240,000		240,000			240,000
0-03-031-302-1001-22105	Training Expenses	84,000	0	84,000	0	24,000	108,000
0-03-031-302-1001-22105	Hire of Training Facilities and Equipment	84,000		84,000		24,000	108,000
0-03-031-302-1001-22106	Hospitality Supplies and Services	367,200	0	367,200	0	0	367,200
0-03-031-302-1001-22106	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	183,600		183,600			183,600
0-03-031-302-1001-22106	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	183,600		183,600			183,600
0-03-031-302-1001-22110	Specialised Materials and Supplies	702,848		702,848	0	(300,000)	402,848
0-03-031-302-1001-22110	Agricultural Materials, Supplies and Small Equipment	230,000		230,000			230,000
0-03-031-302-1001-22110	Purchase of Uniforms and Clothing - Staff	137,400		137,400			137,400
0-03-031-302-1001-22110	Supplies for production	335,448		335,448		(300,000)	35,448
0-03-031-302-1001-22111	Office and General Supplies and Services	194,820		194,820	0	0	194,820
0-03-031-302-1001-22111	General Office Supplies (papers, pencils, forms, small office equipment etc)	108,820		108,820			108,820
0-03-031-302-1001-22111	Supplies and Accessories for Computers and Printers	72,000		72,000			72,000

		Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
Item Code	Item Description	KES		KES	KES	KES	KES
0-03-031-302-1001-22111	Sanitary and Cleaning Materials, Supplies and Services	6,000		6,000			6,000
0-03-031-302-1001-22111	Supplies of Office Water Dispensers	8,000		8,000			8,000
0-03-031-302-1001-22111	Fuel Oil and Lubricants	2,322,200		2,322,200	0	0	2,322,200
0-03-031-302-1001-22112	Refined Fuels and Lubricants for Transport	425,800		425,800			425,800
0-03-031-302-1001-22112	Refined Fuels and Lubricants for Production	880,000		880,000			880,000
0-03-031-302-1001-22112	Refined Fuels and Lubricants -others	1,016,400		1,016,400			1,016,400
0-03-031-302-1001-22112	Other Operating Expenses	370,000		370,000	0	0	370,000
0-03-031-302-1001-22113	Contracted Guards and Cleaning Services	360,000		360,000			360,000
0-03-031-302-1001-22113	Binding of Records	10,000		10,000			10,000
0-03-031-302-1001-22201	Maintenance Expenses - Motor Vehicles and cycles	291,200		291,200	0	0	291,200
0-03-031-302-1001-22201	Maintenance Expenses - Motor Vehicles and cycles	291,200		291,200			291,200
0-03-031-302-1001-22202	Routine Maintenance - Other Assets	20,755,800		20,755,800	0	0	20,755,800
0-03-031-302-1001-22202	Maintenance of Plant machinery & Equipment	20,629,800		20,629,800			20,629,800
0-03-031-302-1001-22202	Maintenance of Buildings and Stations -- Non-Residential	60,000		60,000			60,000
0-03-031-302-1001-22202	Maintenance of Computers, Software, and Networks	66,000		66,000			66,000
0-03-031-302-1001-31114	Purchase of Office Furniture and General Equipment	28,000		28,000	0	0	28,000
0-03-031-302-1001-31114	Purchase of Computers, Printers and other IT Equipment	28,000		28,000			28,000
0-03-031-302-1001-31112	Rehabilitation and Renovation of Plant, Machinery and	2,974,654		2,974,654	0	0	2,974,654
0-03-031-302-1001-31112	Overhaul of plants, machinery & equipments	2,974,654		2,974,654			2,974,654
	Sub Total Recurrent	52,858,331	0	52,858,331	0	0	52,858,331
	Development						0
1-03-031-302-1001-22105	Printing , Advertising and Information Supplies and Services	5,050,000	10,792,881	15,842,881	12,623,624	7,000,000	24,673,624
1-03-031-302-1001-22105	Trade Shows and Exhibitions	5,050,000	10,792,881	15,842,881	12,623,624	7,000,000	24,673,624
1-03-031-306-1001-22114	Specialised Materials and Supplies	12,067,326	1,688,700	13,756,026	2,185,500	0	14,252,826
1-03-031-305-1001-22114	Agricultural Materials, Supplies and Small Equipment	12,067,326	1,688,700	13,756,026	2,185,500		14,252,826
1-03-031-302-1001-31105	Construction and Civil Works	4,836,230	19,187,465	24,023,695	23,410,372	(1,000,000)	27,246,602
1-03-031-302-1001-31105	Other Infrastructure and Civil Works	4,836,230	19,187,465	24,023,695	23,410,372	(1,000,000)	27,246,602
1-03-031-302-1001-31107	Purchase of Vehicles and Other Transport Equipment	0	973,996	973,996	10,380,750	(973,996)	9,406,754
1-03-031-302-1001-31107	Purchase of motor vehicles (motor cycles)						0
1-03-031-302-1001-31107	Purchase of Tractors and Back Hoe	0	973,996	973,996	10,380,750	(973,996)	9,406,754
1-03-031-302-1001-31109	Purchase of Household Furniture and Institutional Equipment	2,000,000	2,500,000	4,500,000	2,500,000	0	4,500,000
1-03-031-302-1001-31109	Purchase of Household and Institutional Furniture and Fittings	2,000,000	2,500,000	4,500,000	2,500,000		4,500,000
1-03-031-302-1001-31111	Purchase of Specialised Plant, Equipment and Machinery	0	26,103,200	26,103,200	14,075,200	(7,000,000)	7,075,200
1-03-031-302-1001-31111	Purchase of Agricultural Machinery and Equipment - 2 Crawler, 1 lowloader & 8 ploughs		26,103,200	26,103,200	14,075,200	(7,000,000)	7,075,200
1-03-031-305-1001-31114	Research, Feasibility Studies, Project Preparation and Design, Project Supervision					1,000,000	1,000,000
1-03-031-305-1001-31114	Pre-feasibility, Feasibility and Appraisal Studies					1,000,000	1,000,000
	Sub Total Development	23,953,556	61,246,242	85,199,798	65,175,446	(973,996)	88,155,006
	Total SP	76,811,887	61,246,242	138,058,129	65,175,446	(973,996)	141,013,337
0103003710 P3: Agribusiness and Information Management							
0103013710 SP 3.1 Agribusiness and Market Development							
0-03-031-301-1001-21101	Basic Salaries - Permanent Employees	2,545,018		2,545,018	0	0	2,545,018
0-03-031-301-1001-21101	Civil Service	2,545,018		2,545,018			2,545,018

		Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
Item Code	Item Description	KES		KES	KES	KES	KES
0-03-031-305-1001-22110	Communication, Supplies and Services	97,800		97,800			97,800
0-03-031-305-1001-22102	Telephone, Telex, Facsimile and Mobile Phone Services	12,000		12,000			12,000
0-03-031-305-1001-22102	Internet Connections	9,000		9,000			9,000
0-03-031-305-1001-22102	Courier and Postal Services	76,800		76,800			76,800
0-03-031-305-1001-22103	Domestic Travel and Subsistence, and Other Transportation	647,900		647,900			647,900
0-03-031-305-1001-22103	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	146,800		146,800			146,800
0-03-031-305-1001-22103	Accommodation-Domestic travel	373,100		373,100			373,100
0-03-031-305-1001-22103	Daily Subsistence Allowance	128,000		128,000			128,000
0-03-031-305-1001-22105	Printing , Advertising and Information Supplies and Services	6,000		6,000			6,000
0-03-031-305-1001-22105	Trade Shows and Exhibitions	6,000		6,000			6,000
0-03-031-305-1001-22107	Training Expenses	84,000		84,000			84,000
0-03-031-305-1001-22107	Accommodation Allowance	84,000		84,000			84,000
0-03-031-305-1001-22108	Hospitality Supplies and Services	165,430		165,430			165,430
0-03-031-305-1001-22108	Catering Services(receptions),Accommodation,Gifts, Food & Drinks	165,430		165,430			165,430
0-03-031-305-1001-22110	Specialised Materials and Supplies	70,000		70,000			70,000
0-03-031-305-1001-22110	Agricultural Materials, Supplies and Small Equipment	70,000		70,000			70,000
0-03-031-305-1001-22111	Office and General Supplies and Services	100,820		100,820			100,820
0-03-031-305-1001-22111	General Office Supplies (papers, pencils, forms, small office equipment etc	88,820		88,820			88,820
0-03-031-305-1001-22111	Supplies and Accessories for Computers and Printers	12,000		12,000			12,000
0-03-031-305-1001-22112	Fuel Oil and Lubricants	75,600		75,600			75,600
0-03-031-305-1001-22112	Refined Fuels and Lubricants for Transport	75,600		75,600			75,600
0-03-031-305-1001-22113	Other Operating Expenses	10,000		10,000			10,000
0-03-031-305-1001-22113	Binding of Records	10,000		10,000			10,000
0-03-031-305-1001-22201	Maintenance Expenses - Motor Vehicles and cycles	47,600		47,600			47,600
0-03-031-305-1001-22201	Maintenance Expenses - Motor Vehicles and cycles	47,600		47,600			47,600
0-03-031-305-1001-22202	Routine Maintenance - Other Assets	18,000		18,000			18,000
0-03-031-305-1001-22202	Maintenance of Computers, Software, and Networks	18,000		18,000			18,000
0-03-031-305-1001-31110	Purchase of Office Furniture and General Equipment	78,000		78,000			78,000
0-03-031-305-1001-31110	Purchase of Computers, Printers and other IT Equipment	78,000		78,000			78,000
	Total SP	3,946,168	0	3,946,168	0	0	3,946,168
0103023710 SP 3.2 Agriculture and Livestock Extension and Training							
Agricultural Extension and advisory services							
0-03-031-301-1001-21101	Basic Salaries - Permanent Employees	118,721,331		118,721,331			118,721,331
0-03-031-301-1001-21101	Civil Service	118,721,331		118,721,331			118,721,331
0-03-031-302-1001-21102	Basic Wages - Temporary Employees	713,400		713,400			713,400
0-03-031-302-1001-21102	Contractual Employees	20,000		20,000			20,000
0-03-031-302-1001-21102	Casual Labour-Others	693,400		693,400			693,400
0-03-031-302-1001-22101	Utilities Supplies and Services	1,019,160		1,019,160			1,019,160
0-03-031-302-1001-22101	Electricity	600,000		600,000			600,000
0-03-031-302-1001-22101	Water and sewerage charges	419,160		419,160			419,160
0-03-031-302-1001-22102	Communication, Supplies and Services	972,508		972,508			972,508
0-03-031-302-1001-22102	Telephone, Telex, Facsimile and Mobile Phone Services	540,004		540,004			540,004
0-03-031-302-1001-22102	Internet Connections	248,004		248,004			248,004

		Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
Item Code	Item Description	KES		KES	KES	KES	KES
0-03-031-302-1001-22102	Courier and Postal Services	160,500		160,500			160,500
0-03-031-302-1001-22102	DSTV Services	24,000		24,000			24,000
0-03-031-302-1001-22103	Domestic Travel and Subsistence, and Other Transportation	6,303,376		6,303,376			6,303,376
0-03-031-302-1001-22103	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	451,600		451,600			451,600
0-03-031-302-1001-22103	Accommodation	2,360,500		2,360,500			2,360,500
0-03-031-302-1001-22103	Daily Subsistence Allowance	3,491,276		3,491,276			3,491,276
0-03-031-302-1001-22104	Printing , Advertising and Information Supplies and Services	1,132,840		1,132,840			1,132,840
0-03-031-302-1001-22104	Publishing and Printing Services	376,000		376,000			376,000
0-03-031-302-1001-22104	Subscriptions to Newspapers, Magazines and Periodicals	252,740		252,740			252,740
0-03-031-302-1001-22104	Advertising, Awareness and Publicity Campaigns	29,000		29,000			29,000
0-03-031-302-1001-22104	Trade Shows and Exhibitions	235,100		235,100			235,100
0-03-031-302-1001-22104	Printing, Advertising - Other (County Branding - Bill Board, Signage)	240,000		240,000			240,000
0-03-031-302-1001-22105	Rentals of Produced Assets	210,000		210,000	0	0	210,000
0-03-031-302-1001-22105	Hire of Transport	210,000		210,000			210,000
0-03-031-302-1001-22106	Training Expenses	1,224,950		1,224,950	0	521,100	1,746,050
0-03-031-302-1001-22106	Travel allowance	1,141,950		1,141,950		521,100	1,663,050
0-03-031-302-1001-22106	Hire of Training Facilities and Equipment	83,000		83,000			83,000
0-03-031-302-1001-22107	Hospitality Supplies and Services	790,800		790,800	0	0	790,800
0-03-031-302-1001-22107	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	346,800		346,800			346,800
0-03-031-302-1001-22107	Boards, Committees, Conferences and Seminars	320,000		320,000			320,000
0-03-031-302-1001-22107	Medals Award and honours	40,000		40,000			40,000
0-03-031-302-1001-22107	Board Allowance	84,000		84,000			84,000
0-03-031-302-1001-22108	Specialised Materials and Supplies	1,742,640		1,742,640	0	(500,000)	1,242,640
0-03-031-302-1001-22108	Veterinarian Supplies and Materials	60,400		60,400			60,400
0-03-031-302-1001-22108	Fungicides, Insecticides and Sprays	43,500		43,500			43,500
0-03-031-302-1001-22108	Chemicals and Industrial Gases	48,000		48,000			48,000
0-03-031-302-1001-22108	Agricultural Materials, Supplies and Small Equipment	1,107,700		1,107,700		(500,000)	607,700
0-03-031-302-1001-22108	Education and Library Supplies	45,000		45,000			45,000
0-03-031-302-1001-22108	Food & Rations	256,000		256,000			256,000
0-03-031-302-1001-22108	Purchase of Uniforms and Clothing - Staff	10,800		10,800			10,800
0-03-031-302-1001-22108	Supplies for production	171,240		171,240			171,240
0-03-031-302-1001-22109	Office and General Supplies and Services	2,427,656		2,427,656	0	0	2,427,656
0-03-031-302-1001-22109	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,584,560		1,584,560			1,584,560
0-03-031-302-1001-22109	Supplies and Accessories for Computers and Printers	678,500		678,500			678,500
0-03-031-302-1001-22109	Sanitary and Cleaning Materials, Supplies and Services	156,596		156,596			156,596
0-03-031-302-1001-22109	Supplies of Office Water Dispensers	8,000		8,000			8,000
0-03-031-302-1001-22110	Fuel Oil and Lubricants	3,078,810		3,078,810			3,078,810
0-03-031-302-1001-22110	Refined Fuels and Lubricants for Transport	3,078,810		3,078,810			3,078,810
0-03-031-302-1001-22111	Other Operating Expenses	904,844		904,844	0	(21,100)	883,744
0-03-031-302-1001-22111	Bank Service Commission and Charges	21,100		21,100		(21,100)	0
0-03-031-302-1001-22111	Contracted Guards and Cleaning Services	876,744		876,744			876,744
0-03-031-302-1001-22111	Binding of Records	7,000		7,000			7,000
0-03-031-302-1001-22201	Maintenance Expenses - Motor Vehicles and cycles	2,011,240		2,011,240			2,011,240
0-03-031-302-1001-22201	Maintenance Expenses - Motor Vehicles and cycles	2,011,240		2,011,240			2,011,240

		Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
Item Code	Item Description	KES		KES	KES	KES	KES
0-03-031-302-1001-2220	Routine Maintenance - Other Assets	1,695,500		1,695,500			1,695,500
0-03-031-302-1001-22202	Maintenance of Plant machinery & Equipment	186,000		186,000			186,000
0-03-031-302-1001-22202	Maintenance of Office Furniture and Equipment	466,600		466,600			466,600
0-03-031-302-1001-22202	Maintenance of Buildings and Stations -- Non-Residential	540,900		540,900			540,900
0-03-031-302-1001-22202	Maintenance of Computers, Software, and Networks	502,000		502,000			502,000
0-03-031-302-1001-2640	Other Current Transfers, Grants and Subsides	1,113,600		1,113,600			1,113,600
0-03-031-302-1001-26404	Other Current Transfers - Other	1,113,600		1,113,600			1,113,600
0-03-031-302-1001-3110	Construction of Building	2,762,413		2,762,413			2,762,413
0-03-031-302-1001-31103	Refurbishment of Non-Residential Buildings	2,762,413		2,762,413			2,762,413
0-03-031-302-1001-31109	Purchase of Household Furniture and Institutional Equipment	30,000		30,000			30,000
0-03-031-302-1001-31109	Purchase of Households & Furniture	30,000		30,000			30,000
0-03-031-302-1001-31110	Purchase of Office Furniture and General Equipment	1,451,000		1,451,000			1,451,000
0-03-031-302-1001-31110	Purchase of Office Furniture and Fittings	100,000		100,000			100,000
0-03-031-302-1001-31110	Purchase of Computers, Printers and other IT Equipment	1,315,000		1,315,000			1,315,000
0-03-031-302-1001-31110	Purchase of Airconditioners, Fans and Heating Appliances	36,000		36,000			36,000
0-03-031-302-1001-31111	Purchase of Specialised Plant, Equipment and Machinery	216,000		216,000			216,000
0-03-031-302-1001-31111	Purchase of Education Aids and Related Equipment	216,000		216,000			216,000
	Sub Total Recurrent	148,522,068		148,522,068	0	0	148,522,068
	Development						
1-03-031-306-1001-22110	Specialised Materials and Supplies	1,000,000		1,000,000			1,000,000
1-03-031-305-1001-22110	Agricultural Materials, Supplies and Small Equipment	1,000,000		1,000,000			1,000,000
1-03-031-302-1001-31105	Construction and Civil Works	5,336,354		5,336,354			5,336,354
1-03-031-302-1001-31105	Other Infrastructure and Civil Works	5,336,354		5,336,354			5,336,354
1-03-031-302-1001-31107	Purchase of Vehicles and Other Transport Equipment	1,105,000		1,105,000	4,200,100	973,996	6,279,096
1-03-031-302-1001-31107	Purchase of Motor Cycles	1,105,000		1,105,000	4,200,100	973,996	6,279,096
1-03-031-302-1001-31109	Purchase of Household Furniture and Institutional Equipment	1,000,000		1,000,000			1,000,000
1-03-031-302-1001-31109	Purchase of Household and Institutional Furniture and Fittings	1,000,000		1,000,000			1,000,000
	Sub Total Development	8,441,354		8,441,354	4,200,100	973,996	13,615,450
	Total SP	156,963,422		156,963,422	4,200,100	973,996	162,137,518
							0
0104003710 P4: Irrigation and Drainage Infrastructure							0
0104013710 SP 4.1 Promotion of Irrigation and Drainage Development and Management							0
0-03-031-301-1001-2110	Basic Salaries - Permanent Employees	1,754,640		1,754,640	0	0	1,754,640
0-03-031-301-1001-21101	Civil Service	1,754,640		1,754,640			1,754,640
0-03-031-305-1001-2210	Utilities Supplies and Services	99,600		99,600	0	0	99,600
0-03-031-305-1001-22101	Electricity	64,800		64,800			64,800
0-03-031-305-1001-22101	Water and sewerage charges	34,800		34,800			34,800
0-03-031-305-1001-22110	Communication, Supplies and Services	199,200		199,200	0	0	199,200
0-03-031-305-1001-22102	Telephone, Telex, Facsimile and Mobile Phone Services	74,400		74,400			74,400
0-03-031-305-1001-22102	Internet Connections	48,000		48,000			48,000
0-03-031-305-1001-22102	Courier and Postal Services	76,800		76,800			76,800
0-03-031-305-1001-22103	Domestic Travel and Subsistence, and Other Transportation	538,400		538,400	0	0	538,400
0-03-031-305-1001-22103	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	58,400		58,400			58,400
0-03-031-305-1001-22103	Accommodation-Domestic travel	252,000		252,000			252,000

		Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
Item Code	Item Description	KES		KES	KES	KES	KES
0-03-031-303-1001-22102	Courier and Postal Services	36,000		36,000			36,000
0-03-031-303-1001-22102	Domestic Travel and Subsistence, and Other Transportation	314,000		314,000			314,000
0-03-031-303-1001-22103	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	80,000		80,000			80,000
0-03-031-303-1001-22103	Travel Accomodation	131,000		131,000			131,000
0-03-031-303-1001-22103	Daily Subsistence Allowance	103,000		103,000			103,000
0-03-031-303-1001-22103	Printing , Advertising and Information Supplies and Services	51,200		51,200			51,200
0-03-031-303-1001-22103	Printing training materials	8,000		8,000			8,000
0-03-031-302-1001-22103	Subscriptions to Newspapers, Magazines and Periodicals	43,200		43,200			43,200
0-03-031-303-1001-22107	Training Expenses	12,000		12,000			12,000
0-03-031-303-1001-22107	Hall Hire	12,000		12,000			12,000
0-03-031-303-1001-22108	Hospitality Supplies and Services	60,000		60,000			60,000
0-03-031-303-1001-22108	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	60,000		60,000			60,000
0-03-031-303-1001-22110	Specialised Materials and Supplies	66,000		66,000			66,000
0-03-031-303-1001-22110	Specialized materials	22,000		22,000			22,000
0-03-031-303-1001-22110	Agricultural Materials	44,000		44,000			44,000
0-03-031-303-1001-22111	Office and General Supplies and Services	216,450		216,450			216,450
0-03-031-303-1001-22111	General office supplies	69,900		69,900			69,900
0-03-031-303-1001-22111	Supplies and accessories for computers and printers	116,000		116,000			116,000
0-03-031-303-1001-22111	Sanitary and Cleaning Materials, Supplies and Services	30,550		30,550			30,550
0-03-031-303-1001-22111	Fuel Oil and Lubricants	147,680		147,680			147,680
0-03-031-303-1001-22112	Refined Fuels and Lubricants for Transport	147,680		147,680			147,680
0-03-031-303-1001-22113	Other Operating Expenses	288,000		288,000			288,000
0-03-031-303-1001-22113	Contracted Guards and Cleaning Services	288,000		288,000			288,000
0-03-031-303-1001-22201	Maintenance Expenses - Motor Vehicles and cycles	272,760		272,760			272,760
0-03-031-303-1001-22201	Maintenance Expenses - Motor Vehicles and cycles	272,760		272,760			272,760
0-03-031-303-1001-22202	Routine Maintenance - Other Assets	57,000		57,000			57,000
0-03-031-303-1001-22202	Maintenance of Office Furniture and Equipments	27,000		27,000			27,000
0-03-031-303-1001-22202	Maintenance of Buildings and Stations -- Non-Residential	14,000		14,000			14,000
0-03-031-303-1001-22202	Maintenance of computers	16,000		16,000			16,000
0-03-031-303-1001-31102	Refurbishment of Buildings	30,020		30,020			30,020
0-03-031-303-1001-31103	Refurbishment of Non-Residential Buildings	30,020		30,020			30,020
0-03-031-303-1001-31110	Purchase of Office Furniture and General Equipment	336,000		336,000			336,000
0-03-031-303-1001-31110	Purchase of Office Furniture and Fittings	16,000		16,000			16,000
0-03-031-303-1001-31110	Purchase of Computers, Printers and other IT Equipment	320,000		320,000			320,000
	Sub Total Recurrent	9,734,366		9,734,366	0	0	9,734,366
	Development						
1-03-031-306-1001-22110	Specialised Materials and Supplies	2,100,000		2,100,000	0	0	2,100,000
1-03-031-305-1001-22110	Agricultural Materials, Supplies and Small Equipment	2,100,000		2,100,000			2,100,000
1-03-031-303-1001-31102	Other Infrastructure and Civil Works	1,650,000	3,564,604	5,214,604	3,564,604	(300,000)	4,914,604
1-03-031-303-1001-31102	Other Infrastructure and Civil Works	1,650,000	3,564,604	5,214,604	3,564,604	(300,000)	4,914,604
1-03-032-303-1001-31111	Purchase of Certified Seeds, Breeding Stock and Live Animals	1,800,000	4,743,136	6,543,136	6,143,460		7,943,460
1-03-032-303-1001-31111	Purchase of Certified Crop Seed	1,800,000	4,743,136	6,543,136	6,143,460		7,943,460
1-03-031-305-1001-31114	Research, Feasibility Studies, Project Preparation and Design, Project	400,000		400,000	0	300,000	700,000
1-03-031-305-1001-31114	Pre-feasibility, Feasibility and Appraisal Studies	400,000		400,000		300,000	700,000

		Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
Item Code	Item Description	KES		KES	KES	KES	KES
	Sub Total Developem	5,950,000	8,307,740	14,257,740	9,708,064	0	15,658,064
	Total SP	15,684,366	8,307,740	23,992,106	9,708,064	0	25,392,430
0106003710 P 6: Livestock Resources Management and Development							
0106013710 SP 6.1 Livestock Production and Management							
0-03-031-301-1001-2110	Basic Salaries - Permanent Employees	7,870,205		7,870,205			7,870,205
0-03-031-301-1001-21101	Civil Service	7,870,205		7,870,205			7,870,205
0-03-031-303-1001-2210	Utilities Supplies and Services	86,400		86,400			86,400
0-03-031-303-1001-22101	Payment of Electricity	54,000		54,000			54,000
0-03-031-303-1001-22101	Water and sewerage	32,400		32,400			32,400
0-03-031-303-1001-2210	Communication, Supplies and Services	216,000		216,000			216,000
0-03-031-303-1001-22102	Telephone, Facsimile & Mobile	132,000		132,000			132,000
0-03-031-303-1001-22102	Internet Connection	48,000		48,000			48,000
0-03-031-303-1001-22102	Courier and Postal Services	36,000		36,000			36,000
0-03-031-303-1001-2210	Domestic Travel and Subsistence, and Other Transportation	314,000		314,000			314,000
0-03-031-303-1001-22103	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	80,000		80,000			80,000
0-03-031-303-1001-22103	Travel Accomodation	131,000		131,000			131,000
0-03-031-303-1001-22103	Daily Subsistence Allowance	103,000		103,000			103,000
0-03-031-303-1001-2210	Printing , Advertising and Information Supplies and Services	51,200		51,200			51,200
0-03-031-303-1001-22105	Printing training materials	8,000		8,000			8,000
0-03-031-302-1001-22105	Subscriptions to Newspapers, Magazines and Periodicals	43,200		43,200			43,200
0-03-031-303-1001-22107	Training Expenses	12,000	0	12,000	0	288,000	300,000
0-03-031-303-1001-22107	Hall Hire	12,000		12,000			12,000
2210710	Accommodation Allowance					288,000	288,000
0-03-031-303-1001-22108	Hospitality Supplies and Services	60,000		60,000			60,000
0-03-031-303-1001-22108	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	60,000		60,000			60,000
0-03-031-303-1001-2211	Specialised Materials and Supplies	66,000		66,000			66,000
0-03-031-303-1001-22110	Specialized materials	22,000		22,000			22,000
0-03-031-303-1001-22110	Agricultural Materials	44,000		44,000			44,000
0-03-031-303-1001-2211	Office and General Supplies and Services	216,450		216,450			216,450
0-03-031-303-1001-22111	General office supplies	69,900		69,900			69,900
0-03-031-303-1001-22111	Supplies and accessories for computers and printers	116,000		116,000			116,000
0-03-031-303-1001-22111	Sanitary and Cleaning Materials, Supplies and Services	30,550		30,550			30,550
0-03-031-303-1001-22112	Fuel Oil and Lubricants	147,680		147,680			147,680
0-03-031-303-1001-22112	Refined Fuels and Lubricants for Transport	147,680		147,680			147,680
0-03-031-303-1001-22113	Other Operating Expenses	288,000		288,000	0	(288,000)	0
0-03-031-303-1001-22113	Contracted Guards and Cleaning Services	288,000		288,000		(288,000)	0
0-03-031-303-1001-2220	Maintenance Expenses - Motor Vehicles and cycles	272,760		272,760			272,760
0-03-031-303-1001-22201	Maintenance Expenses - Motor Vehicles and cycles	272,760		272,760			272,760
0-03-031-303-1001-2220	Routine Maintenance - Other Assets	57,000		57,000			57,000
0-03-031-303-1001-22202	Maintenance of Office Furniture and Equipments	27,000		27,000			27,000
0-03-031-303-1001-22202	Maintenance of Buildings and Stations -- Non-Residential	14,000		14,000			14,000
0-03-031-303-1001-22202	Maintenance of computers	16,000		16,000			16,000
0-03-031-303-1001-3110	Refurbishment of Buildings	30,020		30,020			30,020

		Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
Item Code	Item Description	KES		KES	KES	KES	KES
0-03-031-303-1001-31103	Refurbishment of Non-Residential Buildings	30,020		30,020			30,020
0-03-031-303-1001-31110	Purchase of Office Furniture and General Equipment	420,613		420,613			420,613
0-03-031-303-1001-31110	Purchase of Office Furniture and Fittings	100,613		100,613			100,613
0-03-031-303-1001-31110	Purchase of Computers, Printers and other IT Equipment	320,000		320,000			320,000
	Sub Total Recurrent	10,108,328		10,108,328	0	0	10,108,328
	Development						0
1-03-031-306-1001-22110	Specialised Materials and Supplies	1,900,000	8,000,000	9,900,000	8,000,000	(118,000)	9,782,000
1-03-031-305-1001-22110	Agricultural Materials, Supplies and Small Equipment	1,900,000	8,000,000	9,900,000	8,000,000	(118,000)	9,782,000
1-03-031-306-1001-31111	Purchase of Specialised Plant, Equipment and Machinery	1,920,000	3,496,800	5,416,800	3,496,800	0	5,416,800
1-03-031-305-1001-31111	Purchase of Agricultural Machinery and Equipment	1,920,000	3,496,800	5,416,800	3,496,800	0	5,416,800
1-03-032-306-1001-31113	Purchase of Certified Seeds, Breeding Stock and Live Animals	8,340,125	4,773,450	13,113,575	8,243,136	(1,800,000)	14,783,261
1-03-032-303-1001-31113	Purchase of Certified Crop Seed	1,240,125	0	1,240,125	0	(300,000)	940,125
1-03-032-303-1001-31113	Purchase of Animals and Breeding Stock	7,100,000	4,773,450	11,873,450	8,243,136	(1,500,000)	13,843,136
1-03-031-305-1001-31114	Research, Feasibility Studies, Project Preparation and Design, Project Supervision					1,918,000	1,918,000
1-03-031-305-1001-31114	Pre-feasibility, Feasibility and Appraisal Studies					1,918,000	1,918,000
	Sub Total Development	12,160,125	16,270,250	28,430,375	19,739,936	0	31,900,061
	Total SP	22,268,453	16,270,250	38,538,702	19,739,936	0	42,008,389
0106023710 SP 6.2 Livestock Diseases Management and Control							
0-03-031-301-1001-21101	Basic Salaries - Permanent Employees	35,310,476	0	35,310,476	0	0	35,310,476
0-03-031-301-1001-21101	Civil Service	35,310,476		35,310,476			35,310,476
0-03-031-304-1001-22101	Utilities Supplies and Services	315,000	0	315,000			315,000
0-03-031-304-1001-22101	Electricity	212,000		212,000			212,000
0-03-031-304-1001-22101	Water and sewerage charges	103,000		103,000			103,000
0-03-031-304-1001-22102	Communication, Supplies and Services	400,199	0	400,199			400,199
0-03-031-304-1001-22102	Telephone, Telex, Facsimile and Mobile Phone Services	218,000		218,000			218,000
0-03-031-304-1001-22102	Internet Connections	154,000		154,000			154,000
0-03-031-304-1001-22102	Courier and Postal Services	28,199		28,199			28,199
0-03-031-304-2210300-00	Domestic Travel and Subsistence, and Other Transportation	1,208,100		1,208,100			1,208,100
0-03-031-304-1001-22103	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	350,100		350,100			350,100
0-03-031-304-1001-22103	Accommodation-Domestic travel	444,000		444,000			444,000
0-03-031-304-1001-22103	Daily Subsistence Allowance	414,000		414,000			414,000
0-03-031-304-1001-22105	Printing , Advertising and Information Supplies and Services	121,750		121,750			121,750
0-03-031-304-1001-22105	Publishing and Printing Services	3,850		3,850			3,850
0-03-031-304-1001-22105	Subscriptions to Newspapers, Magazines and Periodicals	112,900		112,900			112,900
0-03-031-304-1001-22105	Publicity	5,000		5,000			5,000
0-03-031-304-1001-22107	Training Expenses	552,930		552,930			552,930
0-03-031-304-1001-22107	Travel allowance	546,930		546,930			546,930
0-03-031-304-1001-22107	Hire of Training Facilities and Equipment	6,000		6,000			6,000
0-03-031-304-1001-22108	Hospitality Supplies and Services	41,000		41,000			41,000
0-03-031-304-1001-22108	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	41,000		41,000			41,000
0-03-031-304-1001-22110	Specialised Materials and Supplies	2,394,500		2,394,500			2,394,500
0-03-031-304-1001-22110	Veterinarian Supplies and Materials	175,000		175,000			175,000
0-03-031-304-1001-22110	Agricultural Materials, Supplies and Small Equipment	637,500		637,500			637,500

		Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
Item Code	Item Description	KES		KES	KES	KES	KES
0-03-031-304-1001-22110	Education and Library Supplies	10,000		10,000			10,000
0-03-031-304-1001-22110	Purchase of Uniforms and Clothing - Staff	51,400		51,400			51,400
0-03-031-304-1001-22110	Supplies for production	760,300		760,300			760,300
0-03-031-304-1001-22110	Purchase of Vaccines and Sera	760,300		760,300			760,300
0-03-031-304-1001-22111	Office and General Supplies and Services	622,850		622,850			622,850
0-03-031-304-1001-22111	General Office Supplies (papers, pencils, forms, small office equipment etc	308,600		308,600			308,600
0-03-031-304-1001-22111	Supplies and Accessories for Computers and Printers	189,240		189,240			189,240
0-03-031-304-1001-22111	Sanitary and Cleaning Materials, Supplies and Services	125,010		125,010			125,010
0-03-031-304-1001-22112	Fuel Oil and Lubricants	805,203		805,203			805,203
0-03-031-304-1001-22112	Refined Fuels and Lubricants for Transport	805,203		805,203			805,203
0-03-031-304-1001-22113	Other Operating Expenses	47,000		47,000			47,000
0-03-031-304-1001-22113	Bank Service Commission and Charges	47,000		47,000			47,000
0-03-031-304-1001-22201	Maintenance Expenses - Motor Vehicles and cycles	504,047		504,047			504,047
0-03-031-304-1001-22201	Maintenance Expenses - Motor Vehicles and cycles	504,047		504,047			504,047
0-03-031-304-1001-22202	Routine Maintenance - Other Assets	114,000		114,000			114,000
0-03-031-304-1001-22202	Maintenance of Office Furniture and Equipment	5,000		5,000			5,000
0-03-031-304-1001-22202	Maintenance of Buildings and Stations -- Non-Residential	59,000		59,000			59,000
0-03-031-304-1001-22202	Maintenance of Computers, Software, and Networks	50,000		50,000			50,000
0-03-031-304-1001-31101	Refurbishment of Buildings	44,000		44,000			44,000
0-03-031-304-1001-31101	Refurbishment of Non-Residential Buildings	44,000		44,000			44,000
0-03-031-304-1001-31110	Purchase of Office Furniture and General Equipment	97,000		97,000			97,000
0-03-031-304-1001-31110	Purchase of Office Furniture and Fittings	27,000		27,000			27,000
0-03-031-304-1001-31110	Purchase of Computers, Printers and other IT Equipment	55,000		55,000			55,000
0-03-031-304-1001-31111	Purchase of Education Aids and Related Equipment	15,000		15,000			15,000
	Sub Total Recurrent	42,578,055	0	42,578,055	0	0	42,578,055
	Development						
1-03-031-304-1001-22110	Specialised Materials and Supplies	1,600,000	101,510	1,701,510	1,250,000	0	2,850,000
1-03-031-304-1001-22110	Veterinarian Supplies and Materials	1,600,000	101,510	1,701,510	1,250,000		2,850,000
1-03-031-304-1001-31101	Other Infrastructure and Civil Works	6,050,000		6,050,000	6,849,882	0	12,899,882
1-03-031-304-1001-31101	Other Infrastructure and Civil Works	6,050,000	0	6,050,000	6,849,882		12,899,882
2211000-00001001-10041	2211000 Specialised Materials and Supplies	0	4,222,400	4,222,400	7,782,400	(500,000)	7,282,400
2211007-00001001-10041	Agricultural Materials, Supplies and Small Equipment		4,222,400	4,222,400	7,782,400	(500,000)	7,282,400
1-03-031-305-1001-31111	Research, Feasibility Studies, Project Preparation and Design, Project	0	0	0	0	500,000	500,000
1-03-031-305-1001-31111	Pre-feasibility, Feasibility and Appraisal Studies					500,000	500,000
	Sub Total Development	7,650,000	4,323,910	11,973,910	15,882,282	0	23,532,282
	Total SP	50,228,055	4,323,910	54,551,965	15,882,282	0	66,110,337
0111003710 P.4 Water Resources Management							
0111013710 SP. 4.1 Water Storage and Flood Control							
0-03-031-301-1001-21101	Basic Salaries - Permanent Employees	35,387,289		35,387,289	0	0	35,387,289
0-03-031-301-1001-21101	Civil Service	35,387,289		35,387,289			35,387,289
0-03-031-305-1001-22101	Utilities Supplies and Services	60,000		60,000			60,000
0-03-031-305-1001-22101	Electricity	36,000		36,000			36,000

		Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
Item Code	Item Description	KES		KES	KES	KES	KES
0-03-031-305-1001-22101	Water and sewerage charges	24,000		24,000			24,000
0-03-031-305-1001-22110	Communication, Supplies and Services	101,190		101,190			101,190
0-03-031-305-1001-22102	Telephone, Telex, Facsimile and Mobile Phone Services	48,000		48,000			48,000
0-03-031-305-1001-22102	Internet Connections	48,000		48,000			48,000
0-03-031-305-1001-22102	Courier and Postal Services	5,190		5,190			5,190
0-03-031-305-1001-22103	Domestic Travel and Subsistence, and Other Transportation	745,250		745,250			745,250
0-03-031-305-1001-22103	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000		100,000			100,000
0-03-031-305-1001-22103	Accommodation-Domestic travel	288,000		288,000			288,000
0-03-031-305-1001-22103	Daily Subsistence Allowance	357,250		357,250			357,250
0-03-031-305-1001-22104	Printing , Advertising and Information Supplies and Services	100,000		100,000			100,000
0-03-031-305-1001-22105	Publishing and Printing Services	50,000		50,000			50,000
0-03-031-305-1001-22105	Trade Shows and Exhibitions	50,000		50,000			50,000
0-03-031-305-1001-22107	Training Expenses	212,000		212,000			212,000
0-03-031-305-1001-22107	Hire of Training Facilities and Equipment	86,000		86,000			86,000
0-03-031-305-1001-22107	Accommodation Allowance	126,000		126,000			126,000
0-03-031-305-1001-22111	Office and General Supplies and Services	107,360		107,360			107,360
0-03-031-305-1001-22111	General Office Supplies (papers, pencils, forms, small office equipment etc)	43,360		43,360			43,360
0-03-031-305-1001-22111	Supplies and Accessories for Computers and Printers	42,000		42,000			42,000
0-03-031-305-1001-22111	Sanitary and Cleaning Materials, Supplies and Services	22,000		22,000			22,000
0-03-031-305-1001-22112	Fuel Oil and Lubricants	160,000		160,000			160,000
0-03-031-305-1001-22112	Refined Fuels and Lubricants for Transport	160,000		160,000			160,000
0-03-031-305-1001-22113	Other Operating Expenses	5,000		5,000			5,000
0-03-031-305-1001-22113	Bank Service Commission and Charges	5,000		5,000			5,000
0-03-031-305-1001-22201	Maintenance Expenses - Motor Vehicles and cycles	126,700		126,700			126,700
0-03-031-305-1001-22201	Maintenance Expenses - Motor Vehicles and cycles	126,700		126,700			126,700
0-03-031-305-1001-22202	Routine Maintenance - Other Assets	235,000		235,000			235,000
0-03-031-305-1001-22202	Maintenance of Office Furniture and Equipment	201,000		201,000			201,000
0-03-031-305-1001-22202	Maintenance of Buildings and Stations -- Non-Residential	10,000		10,000			10,000
0-03-031-305-1001-22202	Maintenance of Computers, Software, and Networks	24,000		24,000			24,000
0-03-031-305-1001-31103	Refurbishment of Buildings	50,000		50,000			50,000
0-03-031-305-1001-31103	Refurbishment of Non-Residential Buildings	50,000		50,000			50,000
0-03-031-305-1001-31110	Purchase of Office Furniture and General Equipment	182,000		182,000			182,000
0-03-031-305-1001-31110	Purchase of Office Furniture and Fittings	12,000		12,000			12,000
0-03-031-305-1001-31110	Purchase of Computers, Printers and other IT Equipment	100,000		100,000			100,000
0-03-031-305-1001-31110	Purchase of Airconditionners, Fans and Heating Appliances	20,000		20,000			20,000
0-03-031-305-1001-31111	Purchase of Software	50,000		50,000			50,000
0-03-031-305-1001-31114	Research,Feasibility Studies, Project Preparation and Design, Project	500,000		500,000			500,000
0-03-031-305-1001-31114	Engineering and Design Plans	500,000		500,000			500,000
	Sub Total Recurrent	37,971,789		37,971,789	0	0	37,971,789
	Development						
1-03-031-305-1001-31103	Other Infrastructure and Civil Works	97,639,282	120,260,261	217,899,543	104,767,075	0	202,406,357
1-03-031-305-1001-31103	Other Infrastructure and Civil Works	97,639,282	120,260,261	217,899,543	104,767,075		202,406,357
	Sub Total Developemnt	97,639,282	120,260,261	217,899,543	104,767,075	0	202,406,357
	Total SP	135,611,071	120,260,261	255,871,332	104,767,075	0	240,378,146

		Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates
Item Code	Item Description	KES		KES	KES	KES	2015/16
							KES
0111023710	SP. 4.2 Water Supply Infrastructure						
0-03-031-301-1001-2110	Basic Salaries - Permanent Employees	19,938,983		19,938,983	0	0	19,938,983
0-03-031-301-1001-21101	Civil Service	19,938,983		19,938,983			19,938,983
0-03-031-305-1001-2210	Utilities Supplies and Services	27,060,000		27,060,000			27,060,000
0-03-031-305-1001-22101	Electricity	27,036,000		27,036,000			27,036,000
0-03-031-305-1001-22101	Water and sewerage charges	24,000		24,000			24,000
0-03-031-305-1001-2211	Communication, Supplies and Services	80,000		80,000			80,000
0-03-031-305-1001-22102	Telephone, Telex, Facsimile and Mobile Phone Services	28,000		28,000			28,000
0-03-031-305-1001-22102	Internet Connections	28,000		28,000			28,000
0-03-031-305-1001-22102	Courier and Postal Services	24,000		24,000			24,000
0-03-031-305-1001-22103	Domestic Travel and Subsistence, and Other Transportation	495,250		495,250			495,250
0-03-031-305-1001-22103	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000		100,000			100,000
0-03-031-305-1001-22103	Accommodation-Domestic travel	238,000		238,000			238,000
0-03-031-305-1001-22103	Daily Subsistence Allowance	157,250		157,250			157,250
0-03-031-305-1001-22105	Printing , Advertising and Information Supplies and Services	70,000		70,000			70,000
0-03-031-305-1001-22105	Publishing and Printing Services	50,000		50,000			50,000
0-03-031-305-1001-22105	Trade Shows and Exhibitions	20,000		20,000			20,000
0-03-031-305-1001-22107	Training Expenses	2,256,501	0	2,256,501	0	0	2,256,501
2210701	Travel Allowances					0	0
0-03-031-305-1001-22107	Hire of Training Facilities and Equipment	886,000		886,000		0	886,000
0-03-031-305-1001-22107	Accommodation Allowance	1,370,501		1,370,501		0	1,370,501
0-03-031-305-1001-2211	Office and General Supplies and Services	107,360		107,360			107,360
0-03-031-305-1001-22111	General Office Supplies (papers, pencils, forms, small office equipment etc	43,360		43,360			43,360
0-03-031-305-1001-22111	Supplies and Accessories for Computers and Printers	42,000		42,000			42,000
0-03-031-305-1001-22111	Sanitary and Cleaning Materials, Supplies and Services	22,000		22,000			22,000
0-03-031-305-1001-22112	Fuel Oil and Lubricants	160,000		160,000			160,000
0-03-031-305-1001-22112	Refined Fuels and Lubricants for Transport	160,000		160,000			160,000
0-03-031-305-1001-22113	Other Operating Expenses	5,000		5,000			5,000
0-03-031-305-1001-22113	Bank Service Commission and Charges	5,000		5,000			5,000
0-03-031-305-1001-2220	Maintenance Expenses - Motor Vehicles and cycles	126,700		126,700			126,700
0-03-031-305-1001-22201	Maintenance Expenses - Motor Vehicles and cycles	126,700		126,700			126,700
0-03-031-305-1001-22202	Routine Maintenance - Other Assets	326,000		326,000	0	0	326,000
0-03-031-305-1001-22202	Maintenance of Office Furniture and Equipment	292,000		292,000			292,000
0-03-031-305-1001-22202	Maintenance of Buildings and Stations -- Non-Residential	10,000		10,000			10,000
0-03-031-305-1001-22202	Maintenance of Computers, Software, and Networks	24,000		24,000			24,000
0-03-031-305-1001-3110	Refurbishment of Buildings	50,000		50,000	0	0	50,000
0-03-031-305-1001-31103	Refurbishment of Non-Residential Buildings	50,000		50,000			50,000
0-03-031-305-1001-3111	Purchase of Office Furniture and General Equipment	217,000		217,000			217,000
0-03-031-305-1001-31110	Purchase of Office Furniture and Fittings	12,000		12,000			12,000
0-03-031-305-1001-31110	Purchase of Computers, Printers and other IT Equipment	205,000		205,000			205,000
	Sub Total Recurrent	50,892,794	0	50,892,794	0	0	50,892,794
	Development						
1-03-031-305-1001-31105	Other Infrastructure and Civil Works	392,847,077	126,223,240	519,070,317	87,945,139	(85,237,940)	395,554,276

		Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
Item Code	Item Description	KES		KES	KES	KES	KES
1-03-031-305-1001-31105	Other Infrastructure and Civil Works	191,647,077	0	191,647,077			191,647,077
1-03-031-305-1001-31105	Other Infrastructure and Civil Works	201,200,000	126,223,240	327,423,240	87,945,139	(85,237,940)	203,907,199
1-03-031-305-1001-31114	Research, Feasibility Studies, Project Preparation and Design, Project	0	0	0	0	71,268,095	71,268,095
1-03-031-305-1001-31114	Feasibility studies					71,268,095	71,268,095
1-03-031-305-1001-33107	Purchase of Motor Vehicles and other Transport equipment	0	0	0	0	9,153,612	9,153,612
1-03-031-305-1001-33107	Purchase of Motor Vehicles					9,153,612	9,153,612
1-03-031-305-1001-31111	Purchase of Specialised Plant, Equipment and Machinery	0	0	0	0	3,816,233	3,816,233
1-03-031-305-1001-31111	Purchase of Survey					3,816,233	3,816,233
1-03-031-305-1001-31103	Refurbishment of Buildings	0	0	0	0	1,000,000	1,000,000
1-03-031-305-1001-31103	Non residential building					1,000,000	1,000,000
	Sub Total Development	392,847,077	126,223,240	519,070,317	87,945,139	0	480,792,216
	Total SP	443,739,871	126,223,240	569,963,111	87,945,139	0	531,685,010
Total Recurrent		390,815,256	0	390,815,256	0	(2,480,772)	388,334,484
Total Development		550,659,202	336,631,643	887,290,845	307,418,042	0	858,077,244
Total Agriculture, Water and Irrigation		941,474,458	336,631,643	1,278,106,101	307,418,042	(2,480,772)	1,246,411,728
VOTE 3714: MINISTRY OF BASIC EDUCATION							
0501003710 P1: General Administration and Planning							0
0501013710 SP 1.1: General Administration and Planning							
2110100-00-000	Basic Salaries - Permanent Employees	7,064,176		7,064,176	0	0	7,064,176
2110101-00-000	Basic Salaries - Civil Service	7,064,176		7,064,176			7,064,176
2210100-00-000	Utilities Supplies and Services	150,000		150,000			150,000
2210101-00-000	Electricity	100,000		100,000			100,000
2210102-00-000	Water and sewerage charges	50,000		50,000			50,000
2210200-00-000	Communication, Supplies and Services	150,000		150,000			150,000
2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	150,000		150,000			150,000
2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	2,300,000		2,300,000	0	800,000	3,100,000
2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	600,000		600,000		300,000	900,000
2210302-00-000	Accommodation - Domestic Travel	1,100,000		1,100,000		500,000	1,600,000
2210303-00-000	Daily Subsistence Allowance	600,000		600,000			600,000
2210400-00-000	Foreign Travel and Subsistence, and other transportation costs	2,480,772		2,480,772	0	(1,899,035)	581,737
2210401-00-000	Travel Costs (airlines, bus, railway, etc.)	875,952		875,952		(794,215)	81,737
2210402-00-000	Accommodation	1,280,820		1,280,820		(780,820)	500,000
2210404-00-000	Sundry Items (e.g. airport tax, taxis, etc...)	324,000		324,000		(324,000)	0
2210500-00-000	Printing, Advertising and Information Supplies and Services	3,680,000		3,680,000			3,680,000
2210502-00-000	Publishing and Printing Services	261,361		261,361			261,361
2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	118,639		118,639			118,639
2210504-00-000	Advertising, Awareness and Publicity Campaigns	1,300,000		1,300,000			1,300,000
2210505-00-000	Trade Shows and Exhibitions	2,000,000		2,000,000			2,000,000
2210700-00-000	Training Expense (including capacity building)	3,100,000		3,100,000	0	800,000	3,900,000
2210701-00-000	Travel Allowance	1,000,000		1,000,000			1,000,000

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

		Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
Item Code	Item Description	KES		KES	KES	KES	KES
2210800-00-000	Hospitality Supplies and Services	1,200,000	0	1,200,000	0	400,000	1,600,000
2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	700,000		700,000			700,000
2210802-00-000	Boards, Committees, Conferences and Seminars	500,000		500,000		400,000	900,000
2211100-00-000	Office and General Supplies and Services	1,300,000		1,300,000			1,300,000
2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	700,000		700,000			700,000
2211102-00-000	Supplies and Accessories for Computers and Printers	400,000		400,000			400,000
2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	200,000		200,000			200,000
3111000	Purchase of Office Furniture and General Equipment	0	0	0	0	1,500,000	1,500,000
3111002	Purchase of Computers, Printers and other IT Equipment					1,500,000	1,500,000
	Sub Total Recurrent	288,961,106	0	288,961,106	0	4,000,000	292,961,106
	Development						
3110200	Construction of Buildings	38,500,000	29,530,924	68,030,924	18,640,388	0	57,140,388
3110202	Non-residential buildings(Construction of 40 ECDE classrooms)	38,500,000	29,530,924	68,030,924	18,640,388		57,140,388
		0	18,262,950	18,262,950	13,157,318	0	13,157,318
	Purchase of Household and Institutional Furniture and Fittings		13,669,514	13,669,514	12,848,690		12,848,690
	Purchase of Office Furniture and Fittings		4,593,436	4,593,436	308,628		308,628
3111100	Purchase of specialised plant equipment and machinery	20,000,000	0	20,000,000	0	0	20,000,000
3111109	Purchase of educational aids and related equipment(Fixed outdoor play equi	10,000,000		10,000,000			10,000,000
3111109	Purchase of educational aids and related equipmen(ECDE desks)	10,000,000		10,000,000			10,000,000
	Sub Total Developemt	58,500,000	47,793,874	106,293,874	31,797,706	0	90,297,706
	Total SP	347,461,106	47,793,874	395,254,980	31,797,706	4,000,000	383,258,812
0503003710 P3: Youth Training and Development							
0503013710 SP 3.1: Revitalization of Youth Polytechnics							
2110100-00-000	Basic Salaries - Permanent Employees	27,447,174		27,447,174	0	0	27,447,174
2110101-00-000	Basic Salaries - Civil Service	27,447,174		27,447,174		0	27,447,174
2210200-00-000	Communication, Supplies and Services	320,000		320,000			320,000
2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	250,000		250,000			250,000
2210202-00-000	Internet Connections	50,000		50,000			50,000
2210203-00-000	Courier and Postal Services	20,000		20,000			20,000
2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	1,750,000		1,750,000	0	0	1,750,000
2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000		500,000			500,000
2210302-00-000	Accommodation - Domestic Travel	650,000		650,000			650,000
2210303-00-000	Daily Subsistence Allowance	600,000		600,000			600,000
2210500-00-000	Printing , Advertising and Information Supplies and Services	300,000		300,000			300,000
2210502-00-000	Publishing and Printing Services	250,000		250,000			250,000
2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	50,000		50,000			50,000
2210700-00-000	Training Expense (including capacity building)	1,600,000		1,600,000	0	0	1,600,000
2210701-00-000	Travel Allowance	600,000		600,000		300,000	900,000
2210703-00-000	Production and Printing of Training Materials	500,000		500,000		(300,000)	200,000
2210712-00-000	Trainee Allowance	500,000		500,000			500,000
2210800-00-000	Hospitality Supplies and Services	800,000		800,000			800,000
2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000		400,000			400,000
2210802-00-000	Boards, Committees, Conferences and Seminars	400,000		400,000			400,000

		Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
Item Code	Item Description	KES		KES	KES	KES	KES
2211100-00-000	Office and General Supplies and Services	600,000		600,000			600,000
2211102-00-000	Supplies and Accessories for Computers and Printers	500,000		500,000			500,000
2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	100,000		100,000			100,000
3111000-00-000	Purchase of Office Furniture and General Equipment	800,000		800,000			800,000
3111001	Purchase of Office Furniture and Fittings	400,000		400,000			400,000
3111002	Purchase of Computers, Printers & IT equipment	400,000		400,000			400,000
	Sub Total Recurrent	33,617,174	0	33,617,174	0	0	33,617,174
	Development						0
3110300	Refurbishment of buildings	17,877,274	10,000,000	27,877,274	10,000,000	0	27,877,274
3110302	Refurbishment non residential buildings(refurbishmnt of youth polytechnic)	17,877,274	10,000,000	27,877,274	10,000,000		27,877,274
3110200	Construction of buildings	19,120,000	17,673,362	36,793,362	6,690,130		25,810,130
3110202	Construction of non residential buildings (construction of 1 workshop in 1)	19,120,000	17,673,362	36,793,362	6,690,130		25,810,130
3112200	Purchase of specialised plant	10,000,000	5,272,965	15,272,965	5,272,965		15,272,965
3112299	Purchase of specialised plant (Equipping of youth polytechnics)	10,000,000	5,272,965	15,272,965	5,272,965		15,272,965
	Sub Total Development	46,997,274	32,946,327	79,943,601	21,963,095	0	68,960,369
	Total SP	80,614,448	32,946,327	113,560,775	21,963,095	0	102,577,543
0503003710 P4: Quality Assurance and Standards							0
0503013710 SP 4.1: Examination and Certification							0
2110100-00-000	Basic Salaries - Permanent Employees	10,000,000	0	10,000,000			10,000,000
2110101-00-000	Basic Salaries - Civil Service	10,000,000		10,000,000			10,000,000
	Sub Total Recurrent	10,000,000	0	10,000,000			10,000,000
	Development						0
	Mentorship programme for std 8 and form 4 candidates	30,000,000	5,217,245	35,217,245	6,396,565		36,396,565
	County exams	20,000,000		20,000,000			20,000,000
	Benchmarking	1,000,000		1,000,000			1,000,000
	Capacity building for pri.school science teachers	5,000,000		5,000,000			5,000,000
	Consultative meeting and for a	4,800,000		4,800,000			4,800,000
	Support for low cost boarding facilities	10,000,000		10,000,000			10,000,000
	Sub Total Development	70,800,000	5,217,245	76,017,245	6,396,565	0	77,196,565
	Total SP	80,800,000	5,217,245	86,017,245	6,396,565	0	87,196,565
Total Recurrent		362,653,228	0	362,653,228	0	(1,899,035)	360,754,193
Total Development		176,297,274	85,957,446	262,254,720	60,157,366	0	236,454,640
Total Basic Education and Skills Development		538,950,502	85,957,446	624,907,948	60,157,366	(1,899,035)	597,208,833
VOTE 3715: MINISTRY OF LANDS INFRASTRUCTURE AND URBAN DEVELOPMENT							
010100 3710: General Administration and Planning							
0101013710: 1.1: Administration, Planning and support services							
0-05-050-501-1001-2110	Basic Salaries - Permanent Employees	21,966,782	0	21,966,782	0	(5,000,000)	16,966,782
0-05-050-501-1001-2110	Basic Salaries - Civil Service	21,966,782		21,966,782		(5,000,000)	16,966,782
0-05-050-501-1001-2210	Communication, Supplies and Services	1,000,000	0	1,000,000	0	(300,000)	700,000
0-05-050-501-1001-2210	Telephone, Telex, Facsimile and Mobile Phone Services	1,000,000		1,000,000		(300,000)	700,000

		Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates
Item Code	Item Description	KES		KES	KES	KES	2015/16
							KES
0-05-050-501-1001-2210	Domestic Travel and Subsistence, and Other Transportation Costs	10,070,000	0	10,070,000	0	1,490,000	11,560,000
0-05-050-501-1001-2210	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	700,000		700,000		1,490,000	2,190,000
0-05-050-501-1001-2210	Accommodation - Domestic Travel	7,700,000		7,700,000			7,700,000
0-05-050-501-1001-2210	Daily Subsistence Allowance	1,670,000		1,670,000			1,670,000
0-05-050-501-1001-2210	Foreign Travel and Subsistence, and other transportation costs	2,480,772		2,480,772	0	(2,480,772)	0
0-05-050-501-1001-2210	Travel Costs (airlines, bus, railway, etc.)	875,952		875,952		(875,952)	0
0-05-050-501-1001-2210	Accommodation - Foreign Travel	1,280,820		1,280,820		(1,280,820)	0
0-05-050-501-1001-2210	Sundry Items (Airpot tax, taxis etc)	324,000		324,000		(324,000)	0
0-11-110-960-1001-2210	Printing , Advertising and Information Supplies and Services	0	0	0	0	5,000,000	5,000,000
0-11-110-960-1001-2210	Publishing and Printing Services	0		0		5,000,000	5,000,000
0-05-050-501-1001-2210	Training Expense (including capacity building)	4,679,497		4,679,497			4,679,497
0-05-050-501-1001-2210	Travel Costs (airlines, bus, railway, etc.)	679,497		679,497			679,497
0-05-050-501-1001-2210	Hire of Training Facilities and Equipment	2,000,000		2,000,000			2,000,000
0-05-050-501-1001-2210	Accommodation - Training	2,000,000		2,000,000			2,000,000
0-05-050-501-1001-2210	Hospitality Supplies and Services	1,400,000	0	1,400,000	0	700,000	2,100,000
0-05-050-501-1001-2210	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,400,000		1,400,000		700,000	2,100,000
0-05-050-501-1001-2211	Office and General Supplies and Services	1,120,503	0	1,120,503	0	(300,000)	820,503
0-05-050-501-1001-2211	General Office Supplies (papers, pencils, forms, small office equipment etc)	500,000		500,000			500,000
0-05-050-501-1001-2211	Purchase of Computers, Printers and other office equipment	620,503		620,503		(300,000)	320,503
0-05-050-501-1001-2211	Fuel Oil and Lubricants	6,000,000		6,000,000			6,000,000
0-05-050-501-1001-2211	Refined Fuels and Lubricants for Transport	6,000,000		6,000,000			6,000,000
0-01-012-003-1001-3111	Purchase of Office Furniture and General Equipment	2,600,000	0	2,600,000	0	(550,000)	2,050,000
0-01-012-003-1001-3111	Purchase of office Furniture and Fittings	1,500,000		1,500,000			1,500,000
0-01-012-003-1001-3111	Purchase of Computers	1,100,000		1,100,000		(550,000)	550,000
	Sub Total Recurrent	51,317,554	0	51,317,554	0	(1,440,772)	49,876,782
0108003710: Land Policy and Planning							
0108013710 2.1: Land Information and management							
507 Department of Physical Planning							
							0
0-05-050-501-1001-2110	Basic Salaries - Permanent Employees	27,897,730	0	27,897,730	0	(10,000,000)	17,897,730
0-05-050-501-1001-2110	Basic Salaries - Civil Service	27,897,730		27,897,730		(10,000,000)	17,897,730
0-05-054-505-1001-2210	Utilities Supplies and Services	125,000	0	125,000	0	0	125,000
0-05-054-505-1001-2210	Electricity	75,000		75,000			75,000
0-05-054-505-1001-2210	Water and sewerage charges	50,000		50,000			50,000
0-05-054-505-1001-2210	Communication, Supplies and Services	70,000		70,000			70,000
0-05-054-505-1001-2210	Telephone, Telex, Facsimile and Mobile Phone Services	50,000		50,000			50,000
0-05-054-505-1001-2210	Courier and Postal Services	20,000		20,000			20,000
0-01-012-003-1001-2210	Domestic Travel and Subsistence, and Other Transportation Costs	800,000		800,000			800,000
0-05-054-505-1001-2210	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000		300,000			300,000

		Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
Item Code	Item Description	KES		KES	KES	KES	KES
0-05-054-505-1001-2210	Accommodation - Domestic Travel	500,000		500,000			500,000
0-05-054-505-1001-2210	Printing , Advertising and Information Supplies and Services	800,000		800,000			800,000
0-05-054-505-1001-2210	Publishing and Printing Services	800,000		800,000			800,000
0-05-054-505-1001-2210	Hospitality Supplies and Services	700,000		700,000			700,000
0-05-054-505-1001-2210	Boards, Committees, Conferences and Seminars	700,000		700,000			700,000
0-05-054-505-1001-2211	Specialised Materials and Supplies	400,000		400,000			400,000
0-05-054-505-1001-2211	Education and Library Supplies	100,000		100,000			100,000
0-05-054-505-1001-2211	Supplies for Production	300,000		300,000			300,000
0-05-054-505-1001-2211	Office and General Supplies and Services	150,999		150,999			150,999
0-05-054-505-1001-2211	General Office Supplies (papers, pencils, forms, small office equipment etc)	150,999		150,999			150,999
0-05-054-505-1001-2211	Fuel Oil and Lubricants	650,000	0	650,000	0	0	650,000
0-05-054-505-1001-2211	Refined Fuels and Lubricants for Transport	650,000		650,000			650,000
0-05-054-505-1001-2220	Routine Maintenance - Vehicles and Other Transport Equipment	400,000	0	400,000	0	0	400,000
0-05-054-505-1001-2220	Maintenance Expenses - Motor Vehicles and cycles	400,000		400,000			400,000
0-05-054-505-1001-2220	Routine Maintenance - Other Assets	350,000	0	350,000	0	0	350,000
0-05-054-505-1001-2220	Maintenance of Plant, Machinery and Equipment (including lifts)	150,000		150,000			150,000
0-05-054-505-1001-2220	Maintenance of Buildings and Stations -- Non-Residential	120,000		120,000			120,000
0-05-054-505-1001-2220	Maintenance of Computers, Software, and Networks	80,000		80,000			80,000
1-05-054-505-1001-2210	Supplies and Services	899,000	0	899,000	0	0	899,000
1-05-054-505-1001-2210	Boards, Committees, Conferences and Seminars/ stakeholder consultative forums	899,000		899,000			899,000
1-05-054-505-1001-2211	Other Operating Expenses	500,000	0	500,000			500,000
1-05-054-505-1001-2211	Contracted Professional Services/ Consultancies (Digitization of Plans and Specialised Materials)	500,000		500,000			500,000
	Sub Total Recurrent	33,742,729	0	33,742,729	0	(10,000,000)	23,742,729
	Development						
	Department of Physical Planning						0
0-05-055-506-1001-3111	Purchase of Office Furniture and General Equipment	9,000,000	0	9,000,000	0	(4,900,000)	4,100,000
0-05-055-506-1001-3111	Purchase of Computers, data, software, furniture, cars, motorcycles and other IT Equipment	9,000,000		9,000,000		(4,900,000)	4,100,000
1-05-054-505-1001-3111	Purchase of Specialised Plant, Equipment and Machinery	21,050,000	1,370,332	22,420,332	0	(21,050,000)	0
1-05-054-505-1001-3111	Purchase of Planning Equipments and Softwares	11,050,000	1,370,332	12,420,332		(11,050,000)	0
1-05-054-505-1001-3111	Construction, Repair and Maintenance of Non-Commercial Buildings Including a GIS Lab	10,000,000		10,000,000		(10,000,000)	0
1-05-054-505-1001-3111	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	6,350,000		6,350,000	0	(2,000,000)	4,350,000
1-05-054-505-1001-3111	Pre-feasibility, Feasibility and Appraisal Studies/ preparation of development plan	3,000,000	0	3,000,000			3,000,000
1-05-054-505-1001-3111	Preparation of digital PDP's, DPs and digitization of the existing paper maps	3,350,000		3,350,000		(2,000,000)	1,350,000
	Sub Total Development	36,400,000	1,370,332	37,770,332	0	(27,950,000)	8,450,000
	Total SP	70,142,729	1,370,332	71,513,061	0	(37,950,000)	32,192,729

		Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates
Item Code	Item Description	KES		KES	KES	KES	2015/16
							KES
0108023710: 2.2 :Land Survey							
508 Department of Survey & Mapping							
							0
0-05-050-501-1001-2110	Basic Salaries - Permanent Employees	26,816,817		26,816,817	0	0	26,816,817
0-05-050-501-1001-2110	Basic Salaries - Civil Service	26,816,817		26,816,817			26,816,817
0-05-052-503-1001-2210	Utilities Supplies and Services	120,000	0	120,000	0	0	120,000
0-05-052-503-1001-2210	Electricity	40,000		40,000			40,000
0-05-052-503-1001-2210	Water and sewerage charges	80,000		80,000			80,000
0-05-052-503-1001-2210	Communication, Supplies and Services	250,000	0	250,000	0	(2,000,000)	(1,750,000)
0-05-052-503-1001-2210	Telephone, Telex, Facsimile and Mobile Phone Services	200,000		200,000		(2,000,000)	(1,800,000)
0-05-052-503-1001-2210	Courier and Postal Services	50,000		50,000			50,000
0-05-052-503-1001-2210	Domestic Travel and Subsistence, and Other Transportation Costs	3,630,000		3,630,000			3,630,000
0-05-052-503-1001-2210	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000		500,000			500,000
0-05-052-503-1001-2210	Accommodation - Domestic Travel	3,130,000		3,130,000			3,130,000
0-05-052-503-1001-2210	Printing , Advertising and Information Supplies and Services	60,000		60,000			60,000
0-05-052-503-1001-2210	Advertising, Awareness and Publicity Campaigns	60,000		60,000			60,000
0-05-052-503-1001-2211	Consultancies(Digitization of Records)	2,000,000		2,000,000			2,000,000
0-05-052-503-1001-2211	Consultancies(Digitization of Records)	2,000,000		2,000,000			2,000,000
0-05-052-503-1001-2211	Specialised Materials and Supplies	540,000		540,000			540,000
0-05-052-503-1001-2211	Purchase of Uniforms and Clothing - Staff	40,000		40,000			40,000
0-05-054-505-1001-2211	Supplies for Production	500,000		500,000			500,000
0-05-055-506-1001-2211	Office and General Supplies and Services	100,000		100,000			100,000
0-05-054-505-1001-2211	General Office Supplies (papers, pencils, forms, small office equipment etc)	50,000		50,000			50,000
0-05-055-506-1001-2211	Supplies and Accessories for Computers and Printers	50,000		50,000			50,000
0-05-052-503-1001-2211	Fuel Oil and Lubricants	1,850,000		1,850,000			1,850,000
0-05-052-503-1001-2211	Refined Fuels and Lubricants for Transport	1,850,000		1,850,000			1,850,000
0-05-052-503-1001-2220	Routine Maintenance - Vehicles and Other Transport Equipment	250,000	0	250,000	0	3,000,000	3,250,000
0-05-052-503-1001-2220	Maintenance Expenses - Motor Vehicles and cycles	250,000		250,000		3,000,000	3,250,000
0-05-052-503-1001-2220	Routine Maintenance - Other Assets	200,000		200,000			200,000
0-05-052-503-1001-2220	Maintenance of plant,Machinery and Equipment (including lifts)	200,000		200,000			200,000
	Sub Total Recurrent	35,816,817	0	35,816,817	0	1,000,000	36,816,817
	Development						
Department of Survey and Mapping							
0-01-012-003-1001-3111	Purchase of Specialised Plant, Equipment and Machinery	0	0	0			0
0-01-012-003-1001-3111	Purchase of Survey Equipments	0		0			0
1-05-054-505-1001-3111	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	21,600,000	0	21,600,000	0	(6,000,000)	15,600,000
1-05-054-505-1001-3111	Pre-feasibility, Feasibility and Appraisal Studies	6,000,000		6,000,000			6,000,000
1-05-054-505-1001-3110	Construction, Repair and Maintenance of Non-Commercial Buildings Including a GIS Lab	7,000,000		7,000,000			7,000,000
1-05-054-505-1001-3111	Cadastal and Perimeter Survey of Major Towns	8,600,000		8,600,000		(6,000,000)	2,600,000

		Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
Item Code	Item Description	KES		KES	KES	KES	KES
	Sub Total Development	21,600,000	0	21,600,000	0	(6,000,000)	15,600,000
	Total SP	57,416,817	0	57,416,817	0	(5,000,000)	52,416,817
509 Department of Land Adjudication & Settlement							
0-05-052-503-1001-2210	Utilities Supplies and Services	200,000	0	200,000	0	(150,000)	50,000
0-05-052-503-1001-2210	Electricity	120,000		120,000		(100,000)	20,000
0-05-052-503-1001-2210	Water and sewerage charges	80,000		80,000		(50,000)	30,000
0-05-052-503-1001-2210	Communication, Supplies and Services	225,000	0	225,000	0	(125,000)	100,000
0-05-052-503-1001-2210	Telephone, Telex, Facsimile and Mobile Phone Services	200,000		200,000		(100,000)	100,000
0-05-052-503-1001-2210	Courier and Postal Services	25,000		25,000		(25,000)	0
0-05-052-503-1001-2210	Domestic Travel and Subsistence, and Other Transportation Costs	2,400,000	0	2,400,000	0	1,975,000	4,375,000
0-05-052-503-1001-2210	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	600,000		600,000		450,000	1,050,000
0-05-052-503-1001-2210	Daily Subsistence Allowance	1,000,000		1,000,000		900,000	1,900,000
0-05-052-503-1001-2210	Field Allowance	800,000		800,000		625,000	1,425,000
0-05-052-503-1001-2210	Printing, Advertising and Information Supplies and Services	300,000		300,000			300,000
0-05-052-503-1001-2210	Advertising, Awareness and Publicity Campaigns	300,000		300,000			300,000
0-05-052-503-1001-2210	Hospitality Supplies and Services	5,655,006	0	5,655,006	0	(1,000,000)	4,655,006
0-05-052-503-1001-2210	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	255,006		255,006			255,006
0-05-052-503-1001-2210	Boards, Committees, Conferences and Seminars	2,400,000		2,400,000		(1,000,000)	1,400,000
0-05-052-503-1001-2210	Tribunals Costs	3,000,000		3,000,000			3,000,000
0-05-052-503-1001-2211	Specialised Materials and Supplies	33,750		33,750			33,750
0-05-052-503-1001-2211	Education and Library Supplies	33,750		33,750			33,750
0-05-052-503-1001-2211	Office and General Supplies and Services	120,000		120,000			120,000
0-05-052-503-1001-2211	General Office Supplies (papers, pencils, forms, small office equipment etc)	60,000		60,000			60,000
0-05-052-503-1001-2211	Sanitary and Cleaning Materials, Supplies and Services	60,000		60,000			60,000
0-05-052-503-1001-2211	Fuel Oil and Lubricants	1,500,000	0	1,500,000	0	0	1,500,000
0-05-052-503-1001-2211	Refined Fuels and Lubricants for Transport	1,500,000		1,500,000			1,500,000
0-05-052-503-1001-2211	Other Operating Expenses	300,000		300,000			300,000
0-05-052-503-1001-2211	Legal Dues/fees, Arbitration and Compensation Payments	300,000		300,000			300,000
0-05-052-503-1001-2220	Routine Maintenance - Vehicles and Other Transport Equipment	445,000	0	445,000	0	0	445,000
0-05-052-503-1001-2220	Maintenance Expenses - Motor Vehicles and cycles	445,000		445,000			445,000
0-05-052-503-1001-2220	Routine Maintenance - Other Assets	100,000		100,000			100,000
0-05-052-503-1001-2220	Maintenance of Plant, Machinery and Equipment (including lifts)	100,000		100,000			100,000
1-05-052-503-1001-22	Routine Maintenance - Other Assets	315,000	0	315,000	0	0	315,000
1-05-052-503-1001-22	Maintenance of Plant, Machinery and Equipment (including lifts)	100,000	0	100,000			100,000
1-05-052-503-1001-22	Maintenance of Office Furniture and Equipment	15,000	0	15,000			15,000
1-05-052-503-1001-22	Maintenance of Buildings and Stations -- Non-Residential	200,000	0	200,000			200,000
1-05-052-503-1001-2211	Other Operating Expenses	1,400,000	0	1,400,000	0	(700,000)	700,000
1-05-052-503-1001-2211	Contracted professional services	1,400,000	0	1,400,000		(700,000)	700,000

		Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
Item Code	Item Description	KES		KES	KES	KES	KES
	Sub Total Recurrent	12,993,756		12,993,756	0	0	12,993,756
	Development						
	Department of Land Adjudication & Settlement						0
0-05-055-506-1001-3111	Purchase of Office Furniture and General Equipment	60,000	0	60,000	0	0	60,000
0-05-055-506-1001-3111	Purchase of Computers, Printers and other IT Equipment	60,000		60,000			60,000
0-05-055-506-1001-3111	Purchase of Specialized equipment's- Satellite Images	0		0			0
1-05-052-503-1001-31	Construction of Buildings	2,000,000	0	2,000,000	0	15,805,000	17,805,000
1-05-052-503-1001-31	Non-Residential Buildings (offices, schools, hospitals, etc..)	2,000,000		2,000,000		15,805,000	17,805,000
1-05-055-506-1001-3111	Purchase of specialised equipments	5,000,000		5,000,000			5,000,000
1-05-055-506-1001-3111	Purchase of specialised equipments - satellite images	5,000,000		5,000,000			5,000,000
1-05-052-503-1001-3110	Construction of Buildings	1,000,000		1,000,000			1,000,000
1-05-052-503-1001-3110	Non-Residential Buildings	1,000,000	0	1,000,000			1,000,000
1-05-052-503-1001-3110	Construction and Civil Works	2,000,000		2,000,000			2,000,000
1-05-052-503-1001-3110	Other Infrastructure and Civil Works	2,000,000		2,000,000			2,000,000
1-05-052-503-1001-3130	Acquisition of Land	6,000,000	11,070,450	17,070,450	11,500,000	(4,000,000)	13,500,000
1-05-052-503-1001-3130	Acquisition of Land	6,000,000	11,070,450	17,070,450	11,500,000	(4,000,000)	13,500,000
	Sub Total Development	16,060,000	11,070,450	27,130,450	11,500,000	11,805,000	39,365,000
	Total SP	29,053,756	11,070,450	40,124,206	11,500,000	11,805,000	52,358,756
	TOTAL Land Survey SP	86,470,573	11,070,450	97,541,023	11,500,000	6,805,000	104,775,573
		143,887,390	11,070,450	154,957,840	11,500,000	1,805,000	157,192,390
0107003710: Housing Development and Human Settlement							
0107013710: Housing Development							
506 Department of Housing							
0-05-050-501-1001-2110	Basic Salaries - Permanent Employees	5,333,704	0	5,333,704	0	0	5,333,704
0-05-050-501-1001-2110	Basic Salaries - Civil Service	5,333,704		5,333,704			5,333,704
0-05-055-506-1001-2210	Utilities Supplies and Services	88,000	0	88,000	0	0	88,000
0-05-055-506-1001-2210	Electricity	40,000		40,000			40,000
0-05-055-506-1001-2210	Water and sewerage charges	48,000		48,000			48,000
0-05-055-506-1001-2210	Communication, Supplies and Services	125,000	0	125,000	0	0	125,000
0-05-055-506-1001-2210	Telephone, Telex, Facsimile and Mobile Phone Services	100,000		100,000			100,000
0-05-055-506-1001-2210	Courier and Postal Services	25,000		25,000			25,000
0-05-055-506-1001-2210	Domestic Travel and Subsistence, and Other Transportation Costs	700,000	0	700,000	0	0	700,000
0-05-055-506-1001-2210	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	150,000		150,000			150,000
0-05-055-506-1001-2210	Accommodation - Domestic Travel	400,000		400,000			400,000
0-05-055-506-1001-2210	Daily Subsistence Allowance	150,000		150,000			150,000
0-05-055-506-1001-2210	Printing , Advertising and Information Supplies and Services	240,000	0	240,000	0	0	240,000
0-05-055-506-1001-2210	Publishing and Printing Services	50,000		50,000			50,000
0-05-055-506-1001-2210	Subscriptions to Newspapers, Magazines and Periodicals	50,000		50,000			50,000
0-05-055-506-1001-2210	Advertising, Awareness and Publicity Campaigns	140,000		140,000			140,000
0-05-055-506-1001-2210	Rentals of Assets	200,000	0	200,000	0	(200,000)	0
0-05-055-506-1001-2210	Rent of Offices	200,000		200,000		(200,000)	0

		Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
Item Code	Item Description	KES		KES	KES	KES	KES
0-05-055-506-1001-2210	Training Expense (including capacity building)	100,000	0	100,000	0	0	100,000
0-05-055-506-1001-2210	Hire of Training Facilities and Equipment	100,000		100,000			100,000
0-05-055-506-1001-2210	Hospitality Supplies and Services	460,000	0	460,000	0	0	460,000
0-05-055-506-1001-2210	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	160,000		160,000			160,000
0-05-055-506-1001-2210	Boards, Committees, Conferences and Seminars	300,000		300,000			300,000
0-05-055-506-1001-2211	Specialised Materials and Supplies	70,000	0	70,000	0	0	70,000
0-05-055-506-1001-2211	Purchase of Uniforms and Clothing - Staff	20,000		20,000			20,000
0-05-055-506-1001-2211	Supplies for Production	50,000		50,000			50,000
0-05-055-506-1001-2211	Office and General Supplies and Services	160,000	0	160,000	0	0	160,000
0-05-055-506-1001-2211	General Office Supplies (papers, pencils, forms, small office equipment etc)	50,000		50,000			50,000
0-05-055-506-1001-2211	Supplies and Accessories for Computers and Printers	60,000		60,000			60,000
0-05-055-506-1001-2211	Sanitary and Cleaning Materials, Supplies and Services	50,000		50,000			50,000
0-05-055-506-1001-2211	Fuel Oil and Lubricants	500,000		500,000			500,000
0-05-055-506-1001-2211	Refined Fuels and Lubricants for Transport	500,000		500,000			500,000
0-05-055-506-1001-2211	Other Operating Expenses	1,100,000	0	1,100,000	0	(450,000)	650,000
0-05-055-506-1001-2211	Contracted Guards and Cleaning Services	900,000		900,000		(450,000)	450,000
0-05-055-506-1001-2211	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000		100,000			100,000
0-05-055-506-1001-2211	Registration of Land	100,000		100,000			100,000
0-05-055-506-1001-2220	Routine Maintenance - Vehicles and Other Transport Equipment	430,000		430,000			430,000
0-05-055-506-1001-2220	Maintenance Expenses - Motor Vehicles and cycles	430,000		430,000			430,000
0-05-055-506-1001-2220	Routine Maintenance - Other Assets	2,450,002	0	2,450,002	0	(100,000)	2,350,002
0-05-055-506-1001-2220	Maintenance of Plant, Machinery and Equipment (including lifts)	80,000		80,000			80,000
0-05-055-506-1001-2220	Maintenance of Office Furniture and Equipment	100,000		100,000			100,000
0-05-055-506-1001-2220	Maintenance of Buildings -- Residential	1,070,002		1,070,002			1,070,002
0-05-055-506-1001-2220	Maintenance of Buildings and Stations -- Non-Residential	600,000		600,000			600,000
0-05-055-506-1001-2220	Minor Alterations to Buildings and Civil Works	500,000		500,000			500,000
0-05-055-506-1001-2220	Maintenance of Computers, Software, and Networks	100,000		100,000		(100,000)	0
1-05-055-506-1001-2210	Training Expense (including capacity building)	300,000		300,000			300,000
1-05-055-506-1001-2210	Remuneration of Instructors and Contract Based Training Services	300,000	0	300,000			300,000
1-05-055-506-1001-2211	Specialised Materials and Supplies	900,000		900,000			900,000
1-05-055-506-1001-2211	Purchase of Workshop Tools, Spares and Small Equipment	900,000	0	900,000			900,000
	Sub Total Recurrent	13,156,706	0	13,156,706	0	(750,000)	12,406,706
	Development						0
	Department of Housing						0
0-05-055-506-1001-3110	Refurbishment of Buildings	2,000,000	0	2,000,000	0	0	2,000,000
0-05-055-506-1001-3110	Refurbishment of Residential Buildings	2,000,000		2,000,000			2,000,000
1-05-055-506-1001-3110	Construction of Buildings	4,850,000	2,769,116	7,619,116	0	0	4,850,000
1-05-055-506-1001-3110	Residential Buildings	0	2,124,826	2,124,826			0
1-05-055-506-1001-3110	Non-Residential Buildings	4,850,000	644,290	5,494,290			4,850,000
1-05-055-506-1001-3110	Construction of Civil Works	0	724,851	724,851			0
1-05-055-506-1001-3110	Other Infrastructure and Civil Works		724,851	724,851			0

		Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
Item Code	Item Description	KES		KES	KES	KES	KES
	Sub Total Development	6,850,000	3,493,967	10,343,967	0	0	6,850,000
	Total SP	20,006,706	3,493,967	23,500,673	0	(750,000)	19,256,706
0109003710: Government Buildings							
0109013710: Stalled and New government Buildings							
504 Department of Public Works							
0-05-050-501-1001-2110	Basic Salaries - Permanent Employees	59,525,682		59,525,682	0	(13,572,213)	45,953,469
0-05-050-501-1001-2110	Basic Salaries - Civil Service	59,525,682		59,525,682		(13,572,213)	45,953,469
0-01-012-003-1001-2210	Utilities Supplies and Services	250,000		250,000	0	(100,000)	150,000
0-05-055-506-1001-2210	Electricity	150,000		150,000		(100,000)	50,000
0-05-055-506-1001-2210	Water and sewerage charges	100,000		100,000			100,000
0-05-055-506-1001-2210	Communication, Supplies and Services	320,000		320,000	0	(20,000)	300,000
0-05-055-506-1001-2210	Telephone, Telex, Facsimile and Mobile Phone Services	300,000		300,000			300,000
0-05-055-506-1001-2210	Courier and Postal Services	20,000		20,000		(20,000)	0
0-05-055-506-1001-2210	Domestic Travel and Subsistence, and Other Transportation Costs	1,300,000		1,300,000			1,300,000
0-05-055-506-1001-2210	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000		500,000			500,000
0-05-055-506-1001-2210	Accommodation - Domestic Travel	800,000		800,000			800,000
0-05-055-506-1001-2210	Printing , Advertising and Information Supplies and Services	400,000		400,000			400,000
0-05-055-506-1001-2210	Publishing and Printing Services	400,000		400,000			400,000
0-05-055-506-1001-2210	Hospitality Supplies and Services	400,000		400,000			400,000
0-05-055-506-1001-2210	Boards, Committees, Conferences and Seminars	400,000		400,000			400,000
0-05-055-506-1001-2211	Specialised Materials and Supplies	429,000		429,000			429,000
0-05-052-503-1001-2211	Education and Library Supplies	129,000		129,000			129,000
0-05-055-506-1001-2211	Supplies for Production	300,000		300,000			300,000
0-05-054-505-1001-2211	Office and General Supplies and Services	250,000		250,000			250,000
0-05-054-505-1001-2211	General Office Supplies (papers, pencils, forms, small office equipment etc)	250,000		250,000			250,000
0-05-055-506-1001-2211	Fuel Oil and Lubricants	1,021,000		1,021,000			1,021,000
0-05-055-506-1001-2211	Refined Fuels and Lubricants for Transport	1,021,000		1,021,000			1,021,000
0-05-055-506-1001-2220	Routine Maintenance - Vehicles and Other Transport Equipment	800,000		800,000			800,000
0-05-055-506-1001-2220	Maintenance Expenses - Motor Vehicles and cycles	800,000		800,000			800,000
0-05-055-506-1001-2220	Routine Maintenance - Other Assets	700,000		700,000			700,000
0-05-055-506-1001-2220	Maintenance of Plant, Machinery and Equipment	500,000		500,000			500,000
0-05-055-506-1001-2220	Maintenance of Computers, Software, and Networks	200,000		200,000			200,000
1-05-053-504-1001-3111	Purchase of specialised plant and equipments	800,000		800,000	0	(800,000)	0
1-05-053-504-1001-3111	Purchase of various equipment	800,000		800,000		(800,000)	0
1-05-054-505-1001-2211	External services, consultancies	600,000		600,000			600,000
1-05-054-505-1001-2211	External services, consultancies	600,000		600,000			600,000
Total recurrent	Sub Total Recurrent	66,795,682		66,795,682	0	(14,492,213)	52,303,469
							0
	Development						0
1-05-055-506-1001-3110	Construction of Building/ Construction of Offices & Stores	15,000,000	0	15,000,000			15,000,000

		Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
Item Code	Item Description	KES		KES	KES	KES	KES
1-05-055-506-1001-3110	Non-Residential Buildings/ Construction of Offices & Store yards at Sub-county headquarters	15,000,000	0	15,000,000			15,000,000
	Sub Total Development	15,000,000	0	15,000,000			15,000,000
	Total SP	81,795,682	0	81,795,682	0	(14,492,213)	67,303,469
0110003710: Road Transport							
0110013710: Construction of Roads and Bridges							
505 Department of Roads and Department of Transport & Mechanical							
							0
0-05-050-501-1001-2110	Basic Salaries - Permanent Employees	31,538,415		31,538,415	0	0	31,538,415
0-05-050-501-1001-2110	Basic Salaries - Civil Service	31,538,415		31,538,415			31,538,415
0-05-055-506-1001-2210	Utilities Supplies and Services	250,000		250,000	0	(150,000)	100,000
0-05-055-506-1001-2210	Electricity	150,000		150,000		(100,000)	50,000
0-05-055-506-1001-2210	Water and sewerage charges	100,000		100,000		(50,000)	50,000
0-05-055-506-1001-2210	Communication, Supplies and Services	499,000		499,000	0	(20,000)	479,000
0-05-055-506-1001-2210	Telephone, Telex, Facsimile and Mobile Phone Services	479,000		479,000			479,000
0-05-055-506-1001-2210	Courier and Postal Services	20,000		20,000		(20,000)	0
0-05-055-506-1001-2210	Domestic Travel and Subsistence, and Other Transportation Costs	1,650,000		1,650,000			1,650,000
0-05-055-506-1001-2210	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	800,000		800,000			800,000
0-05-055-506-1001-2210	Accommodation - Domestic Travel	850,000		850,000			850,000
0-05-055-506-1001-2210	Printing , Advertising and Information Supplies and Services	500,000		500,000			500,000
0-05-055-506-1001-2210	Publishing and Printing Services	500,000		500,000			500,000
0-05-055-506-1001-2210	Hospitality Supplies and Services	400,000		400,000			400,000
0-05-054-505-1001-2210	Boards, Committees, Conferences and Seminars	400,000		400,000			400,000
0-05-055-506-1001-2211	Specialised Materials and Supplies	600,000		600,000			600,000
0-05-055-506-1001-2211	Supplies for Production	200,000		200,000			200,000
0-05-055-506-1001-2211	Other - Purchase of protective equipment and tools	400,000		400,000			400,000
0-05-055-506-1001-2211	Office and General Supplies and Services	150,000		150,000			150,000
0-05-055-506-1001-2211	General Office Supplies (papers, pencils, forms, small office equipment etc)	150,000		150,000			150,000
0-05-055-506-1001-2211	Fuel Oil and Lubricants	1,821,000		1,821,000	0	10,000,000	11,821,000
0-05-055-506-1001-2211	Refined Fuels and Lubricants for Transport	1,821,000		1,821,000		10,000,000	11,821,000
0-05-055-506-1001-2220	Routine Maintenance - Vehicles and Other Transport Equipment	600,000		600,000			600,000
0-05-055-506-1001-2220	Maintenance Expenses - Motor Vehicles and cycles	600,000		600,000			600,000
0-05-055-506-1001-2220	Routine Maintenance - Other Assets	1,600,000		1,600,000	0	4,800,000	6,400,000
0-05-055-506-1001-2220	Maintenance of Plant, Machinery and Equipment	1,000,000		1,000,000		5,000,000	6,000,000
0-05-055-506-1001-2220	Maintenance of Computers, Software, and Networks	600,000		600,000		(200,000)	400,000
	Sub Total Recurrent	39,608,415		39,608,415	0	14,630,000	54,238,415
	Development						
	Department of Roads & Allied Infrastructure						0
1-05-055-506-1001-3110	Construction of Offices & Stores	23,000,000		23,000,000	0	0	23,000,000
1-05-055-506-1001-3110	Construction of Departments Offices & Store yards (At HQ and each Sub-County for civil and mechanical Engineers	17,000,000		17,000,000			17,000,000
1-05-055-506-1001-3111	Purchase of Office Furniture	6,000,000		6,000,000			6,000,000

		Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
Item Code	Item Description	KES		KES	KES	KES	KES
1-05-055-506-1001-2211	Purchase of specialised plant and equipments	80,800,000		80,800,000	0	90,000,000	170,800,000
1-05-055-506-1001-2211	Purchase of 3 No. Graders, (D7 Bulldozer, 2 Graders - Revote)	73,300,000		73,300,000		90,000,000	163,300,000
1-05-055-506-1001-2211	Purchase of Material Testing Workshop Tools and Equipment	5,000,000		5,000,000			5,000,000
1-05-055-506-1001-2211	Purchase and Installation of CAD Softwares and Other Related Softwares	2,500,000		2,500,000			2,500,000
1-05-053-504-1001-3110	Construction of Roads and Related Works	165,135,378	112,497,297	277,632,675	61,434,885	43,145,000	269,715,263
1-05-053-504-1001-3110	Major Roads		14,097,730	14,097,730			0
1-05-053-504-1001-3110	Access Roads	126,650,000	98,399,567	225,049,567	61,434,885	(43,171,666)	144,913,219
1-05-053-504-1001-3110	Structural and Hydraulic Concrete Slabs 20,000Metres	8,983,510		8,983,510			8,983,510
1-05-053-504-1001-3110	Maintenance of Roads KRB	6,001,868		6,001,868		86,316,666	92,318,534
1-05-053-504-1001-3110	Construction of Roads - Others/ Emergency	23,500,000		23,500,000			23,500,000
1-01-013-004-1001-3110	Construction of Other Civil Works	3,500,000	183,583,389	187,083,389	189,244,788	(21,000,000)	171,744,788
1-01-013-004-1001-3110	Construction of Walk Ways/Pathways 5000 Metres	1,750,000		1,750,000			1,750,000
1-01-013-004-1001-3110	Road Marking and Signage/Identification Work	1,750,000		1,750,000			1,750,000
3110504-00001001-0202	Other Infrastructure and Civil Works		150,500,000	150,500,000	150,500,000		150,500,000
3110599-00001001-0202	Other Infrastructure and Civil Works		12,083,389	12,083,389	17,744,788		17,744,788
3111120-00001001-0202	Purch. of Specialised Plant. -		21,000,000	21,000,000	21,000,000	(21,000,000)	0
Department of Transport & Mechanical							
1-05-055-506-1001-3110	Construction of Offices & Workshop	7,500,000	10,229,979	17,729,979	0	0	7,500,000
1-05-055-506-1001-3110	Construction of Transport & Mechanical Department Offices, Workshop & Stores	7,500,000	10,229,979	17,729,979			7,500,000
	Purchase of Specialized Plant, Equipment, Materials and Supplies	4,500,000	0	4,500,000	0	0	4,500,000
	Purchase of various Mechanical and other relevant equipment	4,500,000		4,500,000		0	4,500,000
3110700	Purchase of Vehicles and Other Transport Equipment	4,000,000	0	4,000,000	0	(4,000,000)	0
3110701	Purchase of double cab pick up 1 No.	4,000,000		4,000,000		(4,000,000)	0
2211000	Specialised Materials and Supplies	1,000,000	2,500,000	3,500,000	0	0	1,000,000
2211006-00001001-0105	Purchase of Workshop Tools and Equipment	1,000,000	2,500,000	3,500,000			1,000,000
3111000	Purchase of Office Furniture and General Equipment	1,500,000	0	1,500,000	0	0	1,500,000
3111001	Purchase of Office Furniture	1,500,000		1,500,000			1,500,000
	Sub Total Development	290,935,378	308,810,665	599,746,043	250,679,673	108,145,000	649,760,051
	Total SP	330,543,793	308,810,665	639,354,458	250,679,673	122,775,000	703,998,466
Total Recurrent		253,431,659	0	253,431,659	0	(11,052,985)	242,378,674
Total Development		386,845,378	324,745,415	711,590,793	262,179,673	86,000,000	735,025,051
Total Lands, Infrastructure and Urban Development		640,277,037	324,745,415	965,022,452	262,179,673	74,947,015	977,403,725
VOTE 3716: MINISTRY OF HEALTH AND SANITATION							
0401003710 P 1 GENERAL ADMINISTRATION, PLANNING & SUPPORT SERVICES							
0401013710 SP 1.1 HUMAN RESOURCE MANAGEMENT {GENERAL ADMINISTRATION AND PUBLIC PARTICIPATION}							
0-06-061-601-1001-2110	Basic Salaries - Permanent Employees	42,910,606	0	42,910,606	0	0	42,910,606
0-06-061-601-1001-2110	Basic Salaries - Civil Service	42,910,606		42,910,606			42,910,606

		Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates
Item Code	Item Description	KES		KES	KES	KES	2015/16
							KES
0-06-061-601-1001-2110	Basic Salaries - Temporary Employees	0	0	0	0	205,440	205,440
0-06-061-601-1001-21102	Casual Labour - Other					205,440	205,440
0-06-060-601-1001-2210	Communication, Supplies and Services	890,000	0	890,000	0	0	890,000
0-06-060-601-1001-22102	Telephone, Telex, Facsimile and Mobile Phone Services	720,000	0	720,000	0		720,000
0-06-060-601-1001-22102	Internet Connections	120,000		120,000			120,000
0-06-060-601-1001-22102	Courier and Postal Services	50,000		50,000			50,000
0-06-060-601-1001-2210	Domestic Travel and Subsistence, and Other Transportation Costs	1,908,000	0	1,908,000	0	(204,000)	1,704,000
0-06-061-601-1001-22103	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	180,000		180,000		(90,000)	90,000
0-06-061-601-1001-22103	Accommodation - Domestic Travel	128,000		128,000		(64,000)	64,000
0-06-061-601-1001-22103	Daily Subsistence Allowance	950,000		950,000			950,000
0-06-061-601-1001-22103	Sundry Items (e.g. airport tax, taxis, etc...)	100,000		100,000		(50,000)	50,000
0-06-061-601-1001-22103	Field allowance	550,000		550,000			550,000
0-06-060-601-1001-2210	Foreign Travel and Subsistence, and other transportation costs	2,480,772	0	2,480,772	0	(2,480,772)	0
0-06-061-601-1001-22104	Travel Costs (airlines, bus, railway, etc.)	875,952		875,952		(875,952)	0
0-06-061-601-1001-22104	Accommodation	1,280,820		1,280,820		(1,280,820)	0
0-06-061-601-1001-22104	Sundry Items (e.g. airport tax, taxis, etc...)	324,000		324,000		(324,000)	0
0-06-061-601-1001-2210	Printing , Advertising and Information Supplies and Services	3,591,200	0	3,591,200	0	0	3,591,200
0-06-061-601-1001-22105	Publishing and Printing Services	950,000		950,000			950,000
0-06-061-601-1001-22105	Subscriptions to Newspapers, Magazines and Periodicals	151,200		151,200			151,200
0-06-061-601-1001-22105	Advertising, Awareness and Publicity Campaigns	1,490,000		1,490,000			1,490,000
0-06-061-601-1001-22105	Trade Shows and Exhibitions	1,000,000		1,000,000			1,000,000
0-06-060-601-1001-2210	Training Expense (including capacity building)	1,420,000	0	1,420,000	0	(200,000)	1,220,000
0-06-061-601-1001-22107	Travel Allowance	100,000		100,000			100,000
0-06-061-601-1001-22107	Production and Printing of Training Materials	200,000		200,000			200,000
0-06-061-601-1001-22107	Hire of Training Facilities and Equipment	200,000		200,000			200,000
0-06-061-601-1001-22107	Accommodation Allowance	220,000		220,000			220,000
0-06-061-601-1001-22107	Training Fees	500,000		500,000			500,000
0-06-061-601-1001-22107	Kenya School of Government	200,000		200,000		(200,000)	0
0-06-060-601-1001-2210	Hospitality Supplies and Services	820,000	0	820,000	0	1,180,000	2,000,000
0-06-061-601-1001-22108	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000		400,000		1,180,000	1,580,000
0-06-061-601-1001-22108	Boards, Committees, Conferences and Seminars	220,000		220,000			220,000
0-06-061-601-1001-22108	National Celebrations	200,000		200,000			200,000
0-06-060-601-1001-2211	Office and General Supplies and Services	600,000	0	600,000	0	1,000,000	1,600,000
0-06-061-601-1001-22111	General Office Supplies (papers, pencils, forms, small office equipment etc)	200,000		200,000			200,000
0-06-061-601-1001-22111	Supplies and Accessories for Computers and Printers	200,000		200,000		1,000,000	1,200,000
0-06-061-601-1001-22111	Sanitary and Cleaning Materials, Supplies and Services	200,000		200,000			200,000
0-06-060-601-1001-2211	Fuel Oil and Lubricants	1,440,000	0	1,440,000	0	0	1,440,000
0-06-061-601-1001-22112	Refined Fuels and Lubricants for Transport	1,440,000		1,440,000			1,440,000
0-06-060-601-1001-2211	Other Operating Expenses	500,000	0	500,000	0	(300,000)	200,000
0-06-061-601-1001-22113	Medical Expenses	300,000		300,000		(300,000)	0
0-06-061-601-1001-22113	Temporary Committees Expenses	200,000		200,000			200,000
0-06-061-601-1001-2220	Routine Maintenance-Other Assets	0	0	0	0	7,613,560	7,613,560
0-06-061-601-1001-22202	Maintenance of Buildings and Stations -- Non-Residential					7,613,560	7,613,560
	Sub Total Recurrent	56,560,578	0	56,560,578	0	6,814,228	63,374,806

		Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates
Item Code	Item Description	KES		KES	KES	KES	2015/16
							KES
0401023710 SP. 1.2 HEALTH POLICY, PLANNING & FINANCING							
0-06-061-601-1001-2110	Basic Salaries - Permanent Employees	48,576,494	0	48,576,494	0	0	48,576,494
0-06-061-601-1002-2110	Basic Salaries - Civil Service	48,576,494		48,576,494			48,576,494
0-06-061-601-1002-2210	Utilities Supplies and Services	5,500,000	0	5,500,000	0	0	5,500,000
0-06-061-601-1002-2210	Electricity	4,000,000		4,000,000			4,000,000
0-06-061-601-1002-2210	Water and sewerage charges	1,500,000		1,500,000			1,500,000
0-06-061-601-1002-2210	Communication, Supplies and Services	731,529	0	731,529	0	0	731,529
0-06-061-601-1002-2210	Telephone, Telex, Facsimile and Mobile Phone Services	431,529		431,529			431,529
0-06-061-601-1002-2210	Internet Connections	300,000		300,000			300,000
0-06-060-601-1002-2210	Domestic Travel and Subsistence, and Other Transportation Costs	2,900,000	0	2,900,000	0	(100,000)	2,800,000
0-06-061-601-1002-2210	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000		300,000			300,000
0-06-061-601-1002-2210	Accommodation - Domestic Travel	100,000		100,000			100,000
0-06-061-601-1002-2210	Daily Subsistence Allowance	1,800,000		1,800,000			1,800,000
0-06-061-601-1002-2210	Field Allowance	500,000		500,000			500,000
0-06-061-601-1002-2210	Domestic Travel and Subs. - Others	200,000		200,000		(100,000)	100,000
0-06-061-601-1002-2210	Printing , Advertising and Information Supplies and Services	5,233,424	0	5,233,424	0	1,000,000	6,233,424
0-06-061-601-1002-2210	Publishing and Printing Services	200,000		200,000		3,000,000	3,200,000
0-06-061-601-1002-2210	Advertising, Awareness and Publicity Campaigns	5,033,424		5,033,424		(2,000,000)	3,033,424
0-06-061-601-1002-2211	Office and General Supplies and Services	300,000	0	300,000	0	0	300,000
0-06-061-601-1002-2211	General Office Supplies (papers, pencils, forms, small office equipment etc)	300,000		300,000			300,000
0-06-060-601-1002-2211	Fuel Oil and Lubricants	600,000	0	600,000	0	0	600,000
0-06-061-601-1002-2211	Refined Fuels and Lubricants for Transport	600,000		600,000			600,000
0-06-061-601-1002-2111	Purchase of Office Furniture and General Equipment	200,000	0	200,000	0	0	200,000
0-06-061-601-1002-3111	Purchase of Computers, Printers and other IT Equipment	200,000		200,000			200,000
	Sub Total Recurrent	64,041,447	0	64,041,447	0	900,000	64,941,447
							0
0401033710 SP. 1.3 HEALTH STANDARDS, QUALITY ASSURANCE & STANDARDS (SUB-COUNTY)							
							0
0-06-061-601-1003-2110	Basic Salaries - Civil Service	83,746,610	0	83,746,610	0	0	83,746,610
0-06-061-601-1003-2110	Basic Salaries - Civil Service	83,746,610		83,746,610			83,746,610
0-06-061-601-1003-2210	Utilities Supplies and Services	1,600,000	0	1,600,000	0	0	1,600,000
0-06-061-601-1003-2210	Electricity	1,200,000		1,200,000			1,200,000
0-06-061-601-1003-2210	Water and sewerage charges	400,000		400,000			400,000
0-06-061-601-1003-2210	Communication, Supplies and Services	1,200,000	0	1,200,000	0	0	1,200,000
0-06-061-601-1003-2210	Telephone, Telex, Facsimile and Mobile Phone Services	800,000		800,000			800,000
0-06-061-601-1003-2210	Internet Connections	400,000		400,000			400,000
0-06-061-601-1003-2210	Domestic Travel and Subsistence, and Other Transportation Costs	5,321,000	0	5,321,000	0	0	5,321,000
0-06-061-601-1003-2210	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	240,000		240,000			240,000
0-06-061-601-1003-2210	Accommodation - Domestic Travel	120,000		120,000			120,000
0-06-061-601-1003-2210	Daily Subsistence Allowance	3,200,000		3,200,000			3,200,000

		Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
Item Code	Item Description	KES		KES	KES	KES	KES
0-06-061-601-1003-22103	Field Allowance	1,600,000		1,600,000			1,600,000
0-06-061-601-1003-22103	Domestic Travel and Subs. - Others	161,000		161,000			161,000
0-06-061-601-1003-22103	Printing , Advertising and Information Supplies and Services	2,000,000		2,000,000			2,000,000
0-06-061-601-1003-22105	Publishing and Printing Services	1,600,000		1,600,000			1,600,000
0-06-061-601-1003-22105	Advertising, Awareness and Publicity Campaigns	400,000		400,000			400,000
0-06-061-601-1003-22111	Office and General Supplies and Services	810,000		810,000			810,000
0-06-061-601-1003-22111	General Office Supplies (papers, pencils, forms, small office equipment etc)	810,000		810,000			810,000
0-06-061-601-1003-22112	Fuel Oil and Lubricants	3,050,812		3,050,812			3,050,812
0-06-061-601-1003-22112	Refined Fuels and Lubricants for Transport	3,050,812		3,050,812			3,050,812
0-06-061-601-1003-22113	Other Operating Expenses	7,000,000	0	7,000,000	0	(2,000,000)	5,000,000
0-06-061-601-1003-22113	Contracted Guards and Cleaning services	4,000,000	0	4,000,000		(1,000,000)	3,000,000
0-06-061-601-1003-22113	Contracted Professional Services	3,000,000	0	3,000,000		(1,000,000)	2,000,000
0-06-061-601-1003-22202	Routine Maintenance-Other Assets	5,280,000		5,280,000			5,280,000
0-06-061-601-10032-22202	Maintenance of Medical and Dental Equipment	2,280,000		2,280,000			2,280,000
0-06-061-601-1003-22202	Maintenance of Buildings and Stations -- Non-Residential	3,000,000		3,000,000			3,000,000
0-06-061-601-1003-31111	Purchase of Office Furniture and General Equipment	549,188		549,188			549,188
0-06-061-601-1003-31111	Purchase of Computers, Printers and other IT Equipment	549,188		549,188			549,188
	Sub Total Recurrent	110,557,610	0	110,557,610	0	(2,000,000)	108,557,610
0404003710 P.2 MATERNAL AND CHILD HEALTH {KICOZI}							
0404013710 SP 2.1 FAMILY PLANNING SERVICES							
0-06-061-601-1001-21101	Basic Salaries - Permanent Employees	11,652,999	0	11,652,999	0	0	11,652,999
0-06-061-602-1001-21101	Basic Salaries - Civil Service	11,652,999		11,652,999			11,652,999
0-06-061-602-1001-22102	Domestic Travel and Subsistence, and Other Transportation Costs	1,158,000	0	1,158,000	0	0	1,158,000
0-06-061-602-1001-22103	Accommodation - Domestic Travel	250,000		250,000			250,000
0-06-061-602-1001-22103	Daily Subsistence Allowance	650,000		650,000			650,000
0-06-061-602-1001-22103	Field Allowance	258,000		258,000			258,000
0-06-061-604-1001-22105	Printing , Advertising and Information Supplies and Services	2,400,000	0	2,400,000	0	0	2,400,000
0-06-061-602-1001-22105	Publishing and Printing Services	400,000		400,000			400,000
0-06-061-602-1001-22105	Advertising, Awareness and Publicity Campaigns (Family planning interventions & Awareness)	2,000,000		2,000,000			2,000,000
0-06-061-602-1001-22107	Training Expense (including capacity building)	942,000		942,000			942,000
0-06-061-602-1001-22107	Travel Allowance	140,000		140,000			140,000
0-06-061-602-1001-22107	Hire of Training facilities	300,000		300,000			300,000
0-06-061-602-1001-22107	Accommodation Allowance	502,000		502,000			502,000
	Sub Total Recurrent	16,152,999	0	16,152,999	0	0	16,152,999
							0
							0
0404023710 SP. 2.2 MATERNITY { Mobile Health Clinic Services Sub- Programme}							
0-06-061-601-1001-21101	Basic Salaries - Permanent Employees	88,155,119	0	88,155,119	0	0	88,155,119

		Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
Item Code	Item Description	KES		KES	KES	KES	KES
0-06-061-602-1002-21101	Basic Salaries - Civil Service	88,155,119		88,155,119			88,155,119
0-06-061-604-1002-22102	Communication, Supplies and Services	70,000		70,000			70,000
0-06-061-602-1002-22102	Telephone, Telex, Facsimile and Mobile Phone Services	70,000		70,000			70,000
0-06-061-604-1002-22103	Domestic Travel and Subsistence, and Other Transportation Costs	1,150,000	0	1,150,000	0	3,000,000	4,150,000
0-06-061-602-1002-22103	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	50,000		50,000			50,000
0-06-061-602-1002-22103	Daily Subsistence Allowance	750,000		750,000		3,000,000	3,750,000
0-06-061-602-1002-22103	Field Allowance	350,000		350,000			350,000
0-06-061-604-1002-22103	Printing , Advertising and Information Supplies and Services	1,350,000	0	1,350,000	0	2,000,000	3,350,000
0-06-061-602-1002-22103	Publishing and Printing Services	450,000		450,000			450,000
0-06-061-602-1002-22103	Advertising, Awareness and Publicity Campaigns	900,000		900,000		2,000,000	2,900,000
0-06-061-604-1002-22107	Training Expense (including capacity building)	300,000	0	300,000	0	0	300,000
0-06-061-602-1002-22107	Travel Allowance	200,000		200,000			200,000
0-06-061-602-1002-22107	Hire of Training facilities	100,000		100,000			100,000
0-06-061-602-1002-22110	Specialised Materials and Supplies	8,997,000	0	8,997,000	0	1,000,000	9,997,000
0-06-061-602-1002-22110	Medical Drugs	5,897,000		5,897,000		1,000,000	6,897,000
0-06-061-602-1002-22110	Dressings and Other Non-Pharmaceutical Medical Items	2,200,000		2,200,000			2,200,000
0-06-061-602-1002-22110	Laboratory Materials, Supplies and Small Equipment	900,000		900,000			900,000
0-06-061-604-1002-22111	Office and General Supplies and Services	525,000	0	525,000	0	0	525,000
0-06-061-602-1002-22111	General Office Supplies (papers, pencils, forms, small office equipment etc)	525,000		525,000			525,000
0-06-061-604-1002-22112	Fuel Oil and Lubricants	3,200,000		3,200,000			3,200,000
0-06-061-602-1002-22112	Refined Fuels and Lubricants for Transport	3,200,000		3,200,000			3,200,000
0-06-061-604-1002-22201	Routine Maintenance - Vehicles and Other Transport Equipment	3,597,000	0	3,597,000	0	0	3,597,000
0-06-061-602-1002-22201	Maintenance Expenses - Motor Vehicles and cycles	2,197,000		2,197,000			2,197,000
0-06-061-602-1002-22201	Routine maintenance- Tyres & Tubes	1,400,000		1,400,000			1,400,000
	Sub Total Recurrent	107,344,119	0	107,344,119	0	6,000,000	113,344,119
							0
							0
							0
0404033710 SP. 2.3 IMMUNIZATION							0
0-06-061-601-1001-21101	Basic Salaries - Permanent Employees	112,194,139		112,194,139	0	0	112,194,139
0-06-061-602-1003-21101	Basic Salaries - Civil Service	112,194,139		112,194,139			112,194,139
0-06-061-602-1003-22103	Domestic Travel and Subsistence, and Other Transportation Costs	2,358,000	0	2,358,000	0	(100,000)	2,258,000
0-06-061-602-1003-22103	Daily Subsistence Allowance	1,758,000		1,758,000			1,758,000
0-06-061-602-1003-22103	Field Allowance	400,000		400,000			400,000
0-06-061-602-1003-22103	Domestic Travel and Subs. - Others	200,000		200,000		(100,000)	100,000
0-06-061-602-1003-22107	Training Expense (including capacity building)	400,000	0	400,000	0	(200,000)	200,000
0-06-061-602-1003-22107	Travel Allowance	200,000		200,000		(100,000)	100,000
0-06-061-602-1003-22107	Hire of Training facilities	100,000		100,000		(50,000)	50,000
0-06-061-602-1003-22107	Accommodation Allowance	100,000		100,000		(50,000)	50,000
0-06-061-603-1002-22112	Fuel Oil and Lubricants	2,400,000	0	2,400,000	0	0	2,400,000
0-06-061-602-1003-22112	Refined Fuels and Lubricants for Transport	800,000		800,000			800,000

		Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
Item Code	Item Description	KES		KES	KES	KES	KES
0-06-061-602-1003-22112	Other fuels (LPG, wood, charcoal.)	1,600,000		1,600,000			1,600,000
0-06-061-602-1003-22201	Routine Maintenance - Vehicles and Other Transport Equipment	3,000,000	0	3,000,000	0	0	3,000,000
0-06-061-602-1003-22201	Maintenance Expenses - Motor Vehicles and cycles	1,600,000		1,600,000			1,600,000
0-06-061-602-1003-22201	Routine maintenance- Tyres & Tubes	1,400,000		1,400,000			1,400,000
0-06-061-602-1003-22201	Routine Maintenance-Other Assets	1,500,000	0	1,500,000			1,500,000
0-06-061-602-1003-22202	Maintenance of Medical equipment	1,500,000		1,500,000			1,500,000
0-06-061-602-1003-31107	Purchase of Vehicles and Other Transport Equipment	27,600,000	0	27,600,000	0	(27,600,000)	0
0-06-061-602-1003-31107	Purchase of Motor Vehicles for Vaccine distribution	27,600,000		27,600,000		(27,600,000)	0
	Sub Total Recurrent	149,452,139	0	149,452,139	0	(27,900,000)	121,552,139
							0
							0
							0
0404043710 SP. 2.4 FREE PRIMARY HEALTHCARE {GRANTS/ DONOR FUNDING PROGRAMME}							
2600000	HSSF Grants for user fees in Health Centres and Dispensary facilities	23,606,211		23,606,211			23,606,211
							0
							0
2600000	Grant for Free Maternity						0
0-06-061-604-1004-22101	Utilities Supplies and Services	4,480,761	0	4,480,761	0	0	4,480,761
0-06-061-604-1004-22101	Electricity	2,480,761		2,480,761			2,480,761
0-06-061-604-1004-22101	Water and sewerage charges	2,000,000		2,000,000			2,000,000
0-06-061-604-1004-22111	Fuel Oil and Lubricants	2,557,813	0	2,557,813	0	0	2,557,813
0-06-061-604-1004-22112	Refined Fuels and Lubricants for Transport	2,557,813		2,557,813			2,557,813
0-06-061-604-1004-22201	Routine Maintenance - Vehicles and Other Transport Equipment	3,932,408	0	3,932,408	0	0	3,932,408
0-06-061-604-1004-22201	Maintenance Expenses - Motor Vehicles and cycles	3,932,408		3,932,408			3,932,408
0-06-061-604-1004-22110	Specialised Materials and Supplies	7,858,579		7,858,579			7,858,579
0-06-061-604-1004-22110	Food and rations	7,858,579		7,858,579			7,858,579
0-06-061-604-1004-22110	Specialised Materials and Supplies	40,905,112	0	40,905,112	0	0	40,905,112
0-06-061-604-1004-22110	Medical Drugs	11,399,663		11,399,663			11,399,663
0-06-061-604-1004-22110	Dressings and Other Non-Pharmaceutical Medical Items	26,736,802		26,736,802			26,736,802
0-06-061-604-1004-22110	Purchase of Laboratory Materials, Supplies and Small Equipment	2,768,646		2,768,646			2,768,646
0-06-061-604-1004-31110	Purchase of Office Furniture and General Equipment	205,372	0	205,372	0	0	205,372
0-06-061-604-1004-31110	Purchase of Computers, Printers and other IT Equipment	205,372		205,372			205,372
0-06-061-604-1004-22101	Domestic Travel and Subsistence, and Other Transportation Costs	772,963	0	772,963	0	0	772,963
0-06-061-604-1004-22103	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	772,963		772,963			772,963
0-06-061-604-1004-22201	Routine Maintenance-Other Assets	1,855,113		1,855,113			1,855,113
0-06-061-604-1004-22202	Maintenance of Buildings and Stations -- Non-Residential	1,855,113		1,855,113			1,855,113
0-06-061-604-1004-22111	Office and General Supplies and Services	1,042,279	0	1,042,279			1,042,279
0-06-061-604-1004-22111	General Office Supplies (papers, pencils, forms, small office equipment)	1,042,279		1,042,279			1,042,279
	Total Recurrent- Grant for Free Maternity	63,610,400	0	63,610,400	0	0	63,610,400
	Sub Total Recurrent	87,216,611	0	87,216,611	0	0	87,216,611
							0
	Development						0

		Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
Item Code	Item Description	KES		KES	KES	KES	KES
2600000	Grants from DANIDA - Development						0
0-06-061-604-1004-21102	Additional Staff-Contractual/Temporary Staff	20,540,850	54,000	20,594,850	54,000	0	20,594,850
0-06-061-604-1004-21102	Contractual Employees to county-IPPD,Accountants	1,448,000	54,000	1,502,000	54,000		1,502,000
0-06-061-604-1004-21102	Casual Labour/Wages	19,092,850		19,092,850			19,092,850
0-06-061-604-1004-22101	Utilities	1,860,400	0	1,860,400	0	0	1,860,400
0-06-061-604-1004-22101	Electricity	1,006,600		1,006,600			1,006,600
0-06-061-604-1004-22101	Water & Sewerage Charges	853,800		853,800			853,800
0-06-061-604-1004-22102	Communication	985,750	0	985,750	0	0	985,750
0-06-061-604-1004-22102	Telephone, Telex, Facsimile & Mobile Phones	843,850		843,850			843,850
0-06-061-604-1004-22102	Internet Connection	80,000		80,000			80,000
0-06-061-604-1004-22102	Courier and Postal Services	61,900		61,900			61,900
0-06-061-604-1004-22103	Travel	3,874,950	0	3,874,950	0	0	3,874,950
0-06-061-604-1004-22103	Travel costs	1,915,150		1,915,150			1,915,150
0-06-061-604-1004-22103	Accommodation	1,073,200		1,073,200			1,073,200
0-06-061-604-1004-22103	Daily subsistence Allowance	886,600		886,600			886,600
0-06-061-604-1004-22105	Printing , Advertising and Information Supplies and Services	399,640	0	399,640			399,640
0-06-061-604-1004-22105	Publishing and printing services	399,640		399,640			399,640
0-06-061-604-1004-22107	Travel expenses	125,660	0	125,660			125,660
0-06-061-604-1004-22107	Travel Allowance	125,660		125,660			125,660
0-06-061-604-1004-22108	Performance Incentives	2,490,200	0	2,490,200			2,490,200
0-06-061-604-1004-22108	Catering services, Accommodation, Gifts, Food & Drinks	572,000		572,000			572,000
0-06-061-604-1004-22108	Board committee seminars and conference	1,918,200		1,918,200			1,918,200
0-06-061-604-1004-22110	Specialised Materials and Supplies	1,802,240	0	1,802,240			1,802,240
0-06-061-604-1004-22110	Medical Drugs	85,000		85,000			85,000
0-06-061-604-1004-22110	Dressings and Non-Pharmaceuticals	457,490		457,490			457,490
0-06-061-604-1004-22110	Lab Materials, Supplies and Small Equipment	622,650		622,650			622,650
0-06-061-604-1004-22110	food and rations	637,100		637,100			637,100
0-06-061-604-1004-22111	General Office Supplies and Services	1,395,245	0	1,395,245			1,395,245
0-06-061-604-1004-22111	General Office Supplies and Services	727,100		727,100			727,100
0-06-061-604-1004-22111	Supplies and Accessories for Computer and Printers	27,000		27,000			27,000
0-06-061-604-1004-22111	Sanitary and cleansing services	641,145		641,145			641,145
0-06-061-604-1004-22112	Fuel Oil and Lubricants	1,669,560	0	1,669,560			1,669,560
0-06-061-604-1004-22112	Refined Fuel and Lubricants for production	1,669,560		1,669,560			1,669,560
0-06-061-604-1004-22113	Other Operating Expenses	210,265		210,265			210,265
0-06-061-604-1004-22113	Bank Service Commission & Charges	210,265		210,265			210,265
0-06-061-604-1004-22113	Contracted Guards & Cleaning Services	0		0			0
0-06-061-604-1004-22201	Operation and Maintenance	1,635,240	0	1,635,240			1,635,240
0-06-061-604-1004-22201	Maintenance Expenses – Motor Vehicles	205,600		205,600			205,600
0-06-061-604-1004-22202	Maintenance of Office Furniture & Fittings	277,000		277,000			277,000
0-06-061-604-1004-22202	Maintenance of buildings and Stations	1,152,640		1,152,640			1,152,640
	TOTAL- HSSF Grants from DANIDA	36,990,000	54,000	37,044,000	54,000	0	37,044,000
							0
2600000	HSSF Grants from World bank - Development	46,995,266		46,995,266			46,995,266
							0

		Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates
Item Code	Item Description	KES		KES	KES	KES	2015/16
							KES
							0
	Sub Total Development	83,985,266	54,000	84,039,266	54,000	0	84,039,266
	Total SP	171,201,877	54,000	171,255,877	54,000	0	171,255,877
	TOTAL P.2	444,151,135	54,000	444,205,135	54,000	(21,900,000)	422,305,135
0403003710 P3: PREVENTIVE & PROMOTIVE HEALTH SERVICES							
0403013710 SP 3.1 COMMUNICABLE DISEASE CONTROL {Public health Operations Sub- Programme}							
0-06-061-603-1001-2110	Basic Salaries - Civil Service	22,885,701	0	22,885,701	0	0	22,885,701
0-06-061-603-1001-2110	Basic Salaries - Civil Service	22,885,701		22,885,701			22,885,701
0-06-061-603-1001-2210	Domestic Travel and Subsistence, and Other Transportation Costs	4,800,000		4,800,000			4,800,000
0-06-061-603-1001-2210	Daily Subsistence Allowance	4,800,000		4,800,000			4,800,000
0-06-061-603-1001-2210	Printing , Advertising and Information Supplies and Services	400,000		400,000			400,000
0-06-061-603-1001-2210	Publishing and Printing Services	400,000		400,000			400,000
0-06-061-603-1002-2210	Training Expense (including capacity building)	1,100,000		1,100,000			1,100,000
0-06-061-603-1001-2210	Travel Allowance	150,000		150,000			150,000
0-06-061-603-1001-2210	Hire of Training facilities	350,000		350,000			350,000
0-06-061-603-1001-2210	Field Training Attachments	0		0			0
0-06-061-603-1001-2210	Accommodation Allowance	100,000		100,000			100,000
0-06-061-603-1001-2210	Kenya School of Government	500,000		500,000			500,000
0-06-061-603-1001-2211	Fuel Oil and Lubricants	800,000		800,000			800,000
0-06-061-603-1001-2211	Refined Fuels and Lubricants for Transport	800,000		800,000			800,000
0-06-061-603-1001-3111	Purchase of Office Furniture and General Equipment	500,000	0	500,000			500,000
0-06-061-603-1001-3111	Purchase of Computers, Printers and other IT Equipment	500,000		500,000			500,000
3111112-00001001-04	Purchase of Software	0		0			0
	Sub Total Recurrent	30,485,701	0	30,485,701	0	0	30,485,701
0403023710 SP 3.2 NON-COMMUNICABLE DISEASE PREVENTION & CONTROL {Pamoja Tujikinge}							
0-06-061-603-1002-2110	Basic Salaries - Civil Service	218,469,778	0	218,469,778	0	(42,865,959)	175,603,819
0-06-061-603-1002-2110	Basic Salaries - Civil Service	218,469,778		218,469,778		(42,865,959)	175,603,819
0-06-061-603-1002-2110	Basic Wages - Temporary Employees	8,892,000	0	8,892,000	0	11,908,000	20,800,000
0-06-061-603-1002-2110	Casual Labour - Others (Stipend for Community Health volunteers)	8,892,000		8,892,000		11,908,000	20,800,000
0-06-061-603-1002-2210	Domestic Travel and Subsistence, and Other Transportation Costs	5,100,000	0	5,100,000	0	5,000,000	10,100,000
0-06-061-603-1002-2210	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000		200,000			200,000
0-06-061-603-1002-2210	Daily Subsistence Allowance	4,400,000		4,400,000		5,000,000	9,400,000
0-06-061-603-1002-2210	Field Allowance	500,000		500,000			500,000
0-06-061-603-1002-2210	Printing , Advertising and Information Supplies and Services	44,600,000	0	44,600,000	0	(18,908,000)	25,692,000
0-06-061-603-1002-2210	Publishing and Printing Services	2,800,000		2,800,000		19,000,000	21,800,000

		Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
Item Code	Item Description	KES		KES	KES	KES	KES
0-06-061-603-1002-22105	Advertising, Awareness and Publicity Campaigns (Preventive Education for Sanitation and Hygiene)	41,800,000		41,800,000		(37,908,000)	3,892,000
0-06-061-603-1002-2210	Training Expenses	6,730,000	0	6,730,000	0	0	6,730,000
0-06-061-603-1002-2210	Travel Allowance	1,000,000		1,000,000			1,000,000
0-06-061-603-1002-2210	Remuneration of Instructors and Contract Based Training Services	1,800,000		1,800,000			1,800,000
0-06-061-603-1002-2210	Production and Printing of Training Materials	1,500,000		1,500,000			1,500,000
0-06-061-603-1002-2210	Hire of Training Facilities and Equipment	500,000		500,000			500,000
0-06-061-603-1002-22107	Trainer Allowance	1,330,000		1,330,000			1,330,000
0-06-061-603-1002-2210	Accommodation Allowance	600,000		600,000			600,000
0-06-061-603-1002-2211	Fuel Oil and Lubricants	1,178,000	0	1,178,000			1,178,000
0-06-061-603-1002-22112	Refined Fuels and Lubricants for Transport	1,178,000		1,178,000			1,178,000
	Sub Total Recurrent	284,969,778	0	284,969,778	0	(44,865,959)	240,103,819
	Development						0
0-06-061-603-1002-3111	Purchase of Software	0	5,000,000	5,000,000	5,000,000	3,000,000	8,000,000
0-06-061-603-1002-31111	Purchase of Generators					3,000,000	3,000,000
0-06-061-603-1002-31111	Purchase of Software	0	5,000,000	5,000,000	5,000,000		5,000,000
	Sub Total Development	0	5,000,000	5,000,000	5,000,000	3,000,000	8,000,000
	Total SP	284,969,778	5,000,000	289,969,778	5,000,000	(41,865,959)	248,103,819
0403033710 SP 3.3 HEALTH PROMOTION (HIV/AIDS Sub- Programme)							
0-06-061-603-1003-2110	Basic Salaries - Civil Service	7,925,679	0	7,925,679	0	0	7,925,679
0-06-061-603-1003-21101	Basic Salaries - Civil Service	7,925,679		7,925,679			7,925,679
0-06-061-603-1003-2210	Domestic Travel and Subsistence, and Other Transportation Costs	542,000	0	542,000	0	0	542,000
0-06-061-603-1003-22103	Daily Subsistence Allowance	542,000		542,000			542,000
0-06-061-603-1003-2210	Printing , Advertising and Information Supplies and Services	2,090,000	0	2,090,000	0	0	2,090,000
0-06-061-603-1003-22103	Publishing and Printing Services	500,000		500,000			500,000
0-06-061-603-1003-22103	Advertising, Awareness and Publicity Campaigns	1,590,000		1,590,000			1,590,000
	Sub Total Recurrent	10,557,679	0	10,557,679	0	0	10,557,679
0402003710 P4: CURATIVE HEALTH SERVICES							
0402013710 SP. 4.1 FORENSIC AND DIAGNOSTICS (Health Products and Technologies sub- Programme)							
0-06-061-604-1001-2110	Basic Salaries - Civil Service	284,162,517	0	284,162,517	0	0	284,162,517
0-06-061-604-1001-21101	Basic Salaries - Civil Service	284,162,517		284,162,517			284,162,517
0-06-061-604-1001-2211	Specialised Materials and Supplies	169,418,710	0	169,418,710	0	103,705,000	273,123,710
0-06-061-604-1001-22110	Medical Drugs	83,052,296		83,052,296		58,850,000	141,902,296
0-06-061-604-1001-22110	Medical drugs (Antisnake venom and anti rabies)	0		0			0
0-06-061-604-1001-22110	Dressings and Other Non-Pharmaceutical Medical Items	72,126,429		72,126,429		39,550,000	111,676,429
0-06-061-604-1001-22110	Purchase of Workshop Tools, Spares and Small Equipment					2,705,000	2,705,000
0-06-061-604-1001-22110	Purchase of Laboratory Materials, Supplies and Small Equipment	3,347,985		3,347,985			3,347,985
0-06-061-604-1001-22110	Food and rations	1,500,000		1,500,000		2,600,000	4,100,000
0-06-061-604-1001-22110	Purchase of Bedding and Linen	2,000,000		2,000,000			2,000,000

		Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
Item Code	Item Description	KES		KES	KES	KES	KES
0-06-061-604-1001-22110	Purchase of medical records	1,000,000		1,000,000		(1,000,000)	0
0-06-061-604-1001-22110	Purchase of X-Rays Supplies	2,000,000		2,000,000			2,000,000
0-06-061-604-1001-22110	Purchase of Specialised Materials - Other (Purchase of surgical Materials)	1,600,000		1,600,000			1,600,000
0-06-061-604-1001-22110	Purchase of Specialised Materials - Other (rehabilitation Materials)	1,020,000		1,020,000			1,020,000
0-06-061-604-1001-22110	Purchase of Specialised Materials - Other (Occupational Therapy Materials)	1,000,000		1,000,000			1,000,000
0-06-061-604-1001-22110	Purchase of specialised materials- Other (orthopaedic Materials)	772,000		772,000		1,000,000	1,772,000
	Sub Total Recurrent	453,581,227	0	453,581,227	0	103,705,000	557,286,227
	Development						
0-06-061-604-1001-31102	Non-Residential Buildings (offices, schools, hospitals, etc..) (Completion of OPD Wards in Kitui Hospitals)	30,533,745	192,671,111	223,204,856	225,545,068		256,078,813
0-06-061-604-1001-31102	Non-Residential Buildings (offices, schools, hospitals, etc..)(Completion of OPD Wards in Mwingi Hospitals)	29,416,911		29,416,911			29,416,911
0-06-061-604-1001-31111	Purchase of Medical and Dental Equipment(Equipping of OPD in Kitui Hospitals)	10,000,000	57,547,158	67,547,158	57,547,158	9,800,000	77,347,158
0-06-061-604-1001-31111	Purchase of Medical and Dental Equipment (Equipping of OPD in Mwingi Hospitals)	10,000,000	0	10,000,000			10,000,000
0-06-061-604-1001-31103	Purchase of Medical and Dental Equipment(Refurbishment and equipinng kitui level IV amenity ward)	16,000,000	38,670,906	54,670,906	0		16,000,000
0-06-061-604-1001-31103	Purchase of Medical and Dental Equipment (Completion and equipping of mwingi level IV hospital surgical and amenity ward)	22,043,344		22,043,344			22,043,344
0-06-061-604-1001-31103	Purchase of Medical and Dental Equipment (Completion of roofing and refurbishment of Kitui Level IV hospitals)	25,000,000		25,000,000			25,000,000
0-06-061-604-1001-31103	Purchase of Medical and Dental Equipment (Refurbishment and equipping of Maintenance units at Kitui and Mwingi Level IV Hospitals)	3,000,000		3,000,000			3,000,000
0-06-061-604-1001-31103	Purchase of Medical and Dental Equipment (Refurbishment and equipping of eye unit and ENT unit at Kitui and Mwingi LIV Hospitals)	5,000,000		5,000,000			5,000,000
0-06-061-604-1001-31103	Purchase of Medical and Dental Equipment (Refurbishemt and equippingof MCH and CCC at Mwingi Hospital)	5,000,000		5,000,000			5,000,000
0-06-061-604-1001-31102	Non-Residential Buildings (offices, schools, hospitals, etc..) Expansion of Kauwi Hospital	4,000,000		4,000,000			4,000,000
0-06-061-604-1001-31102	Non-Residential Buildings (offices, schools, hospitals, etc..)Expansion of Ikanga Hospital	4,000,000		4,000,000			4,000,000
0-06-061-604-1001-31102	Non-Residential Buildings (offices, schools, hospitals, etc..)Expansion of Nuu Hospital	4,000,000		4,000,000			4,000,000
0-06-061-604-1001-31102	Non-Residential Buildings (offices, schools, hospitals, etc..)Expansion of Katulani Hospitals	4,000,000		4,000,000			4,000,000
0-06-061-604-1001-31020	Non-Residential Buildings (offices, schools, hospitals, etc..)Completion & Renovation of Dispensaries/ Health centres	7,036,278		7,036,278			7,036,278
0-06-061-604-1001-31111	Purchase of Medical and Dental Equipment for Theatres, Maternities and Wards	85,932,035		85,932,035			85,932,035

		Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
Item Code	Item Description	KES		KES	KES	KES	KES
0-06-061-604-1001-31111	Purchase of Laboratory Equipment for Theatres, Maternities and Wards	32,000,000		32,000,000			32,000,000
3110200-00001001-0402	Construction of Buildings	0	15,128,569	15,128,569	13,549,250	0	13,549,250
3110299-00001001-0402	Construction of Buildings - Ot		15,128,569	15,128,569	13,549,250		13,549,250
3110500-00001001-0402	Other Infrastructure and Civil Works	0	49,089,298	49,089,298	39,310,971	0	39,310,971
3110504-00001001-0402	Other Infrastructure and Civil Works		49,089,298	49,089,298	39,310,971		39,310,971
	Sub Total Development	296,962,313	353,107,042	650,069,355	335,952,447	9,800,000	642,714,760
	Total SP	750,543,540	353,107,042	1,103,650,582	335,952,447	113,505,000	1,200,000,987
0402023710 SP 4.2 National Referral Services {Ambulance Referral Services Sub- Programme}							
0-06-061-604-1002-2110	Basic Salaries - Civil Service	47,337,266	0	47,337,266	0	0	47,337,266
0-06-061-604-1002-21101	Basic Salaries - Civil Service	47,337,266		47,337,266			47,337,266
0-06-061-604-1002-2210	Domestic Travel and Subsistence, and Other Transportation Costs	590,000		590,000			590,000
0-06-061-604-1002-22103	Daily Subsistence Allowance	590,000		590,000			590,000
0-06-061-604-1002-2211	Fuel Oil and Lubricants	6,800,000	0	6,800,000	0	(2,000,000)	4,800,000
0-06-061-604-1002-22112	Refined Fuels and Lubricants for Transport	6,800,000		6,800,000		(2,000,000)	4,800,000
0-06-061-604-1002-22112	Other fuels (LPG, wood, charcoal.)	0		0			0
0-06-061-604-1002-2220	Routine Maintenance - Vehicles and Other Transport Equipment	8,330,000	0	8,330,000	0	7,000,000	15,330,000
0-06-061-604-1002-22201	Maintenance Expenses - Motor Vehicles and cycles	5,780,000		5,780,000		7,000,000	12,780,000
0-06-061-604-1002-22201	Routine maintenance- Tyres & Tubes	2,550,000		2,550,000			2,550,000
	Sub Total Recurrent	63,057,266	0	63,057,266	0	5,000,000	68,057,266
0402033710 SP 4.3 SPECIALIZED SERVICES (HOSPITAL FIF /COST SHARING REFUNDS FOR THE 11 COU							
0-06-061-604-1003-2110	Basic Wages - Temporary Employees	5,316,400	0	5,316,400	0	0	5,316,400
0-06-061-604-1003-21102	Casual Labour - Others	5,316,400		5,316,400			5,316,400
0-06-061-604-1003-2210	Utilities Supplies and Services	4,300,000	0	4,300,000	0	0	4,300,000
0-06-061-604-1003-22101	Electricity	3,100,000		3,100,000			3,100,000
0-06-061-604-1003-22101	Water and sewerage charges	1,200,000		1,200,000			1,200,000
0-06-061-604-1003-2210	Communication, Supplies and Services	3,360,000	0	3,360,000	0	0	3,360,000
0-06-061-604-1003-22102	Telephone, Telex, Facsimile and Mobile Phone Services	2,360,000		2,360,000			2,360,000
0-06-061-604-1003-22102	Internet Connections	200,000		200,000			200,000
0-06-061-604-1003-22102	Courier and Postal Services	800,000		800,000			800,000
0-06-061-604-1003-2210	Domestic Travel and Subsistence, and Other Transportation Costs	4,150,000	0	4,150,000	0	0	4,150,000
0-06-061-604-1003-22103	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,050,000		1,050,000			1,050,000
0-06-061-604-1003-22103	Accommodation - Domestic Travel	1,100,000		1,100,000			1,100,000
0-06-061-604-1003-22103	Daily Subsistence Allowance	1,700,000		1,700,000			1,700,000
0-06-061-604-1003-22103	Sundry Items (e.g. airport tax, taxis, etc...)	300,000		300,000			300,000
0-06-061-604-1003-2210	Printing , Advertising and Information Supplies and Services	4,100,000	0	4,100,000	0	0	4,100,000
0-06-061-604-1003-22105	Publishing and Printing Services	3,800,000		3,800,000			3,800,000
0-06-061-604-1003-22105	Advertising, Awareness and Publicity Campaigns	300,000		300,000			300,000
0-06-061-604-1003-2210	Training Expense (including capacity building)	1,800,000	0	1,800,000	0	0	1,800,000
0-06-061-604-1003-22107	Training Expense (including capacity building)	1,800,000		1,800,000			1,800,000
0-06-061-604-1003-2210	Hospitality Supplies and Services	2,400,000	0	2,400,000	0	0	2,400,000

		Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
Item Code	Item Description	KES		KES	KES	KES	KES
0-06-061-604-1003-22108	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000		1,000,000			1,000,000
0-06-061-604-1003-22108	Boards, Committees, Conferences and Seminars	1,400,000		1,400,000			1,400,000
0-06-061-604-1003-22110	Specialised Materials and Supplies	43,842,000	0	43,842,000	0	(3,000,000)	40,842,000
0-06-061-604-1003-22110	Medical Drugs	3,000,000		3,000,000			3,000,000
0-06-061-604-1003-22110	Dressings and Other Non-Pharmaceutical Medical Items	2,000,000		2,000,000			2,000,000
0-06-061-604-1003-22110	Medical gases	4,500,000		4,500,000			4,500,000
0-06-061-604-1003-22110	Purchase of Laboratory Materials, Supplies and Small Equipment	4,000,000		4,000,000			4,000,000
0-06-061-604-1003-22110	Patient Uniforms	1,442,000		1,442,000			1,442,000
0-06-061-604-1003-22110	Food and rations for Patients in wards	20,000,000		20,000,000			20,000,000
0-06-061-604-1003-22110	Purchase of Bedding and Linen	2,000,000		2,000,000			2,000,000
0-06-061-604-1003-22110	Purchase of medical records	3,000,000		3,000,000		(3,000,000)	0
0-06-061-604-1003-22110	Purchase of X-Rays Supplies	3,900,000		3,900,000			3,900,000
0-06-061-604-1003-22111	Office and General Supplies and Services	10,300,000	0	10,300,000	0	0	10,300,000
0-06-061-604-1003-22111	General Office Supplies (papers, pencils, forms, small office equipment etc	3,000,000		3,000,000			3,000,000
0-06-061-604-1003-22111	Sanitary and cleaning materials,Supplies and services	7,300,000		7,300,000			7,300,000
0-06-061-604-1003-22112	Fuel Oil and Lubricants	12,665,000	0	12,665,000	0	(4,000,000)	8,665,000
0-06-061-604-1003-22112	Refined Fuels and Lubricants for Transport	9,470,000		9,470,000		(4,000,000)	5,470,000
0-06-061-604-1003-22112	Other fuels (LPG, wood, charcoal,)	3,195,000		3,195,000			3,195,000
0-06-061-604-1003-22113	Other Operating Expenses	8,300,000	0	8,300,000	0	(3,000,000)	5,300,000
0-06-061-604-1003-22113	Contracted Guards and Cleaning services	5,800,000		5,800,000		(2,000,000)	3,800,000
0-06-061-604-1003-22113	Contracted Professional Services	2,500,000		2,500,000		(1,000,000)	1,500,000
0-06-061-604-1003-22201	Routine Maintenance - Vehicles and Other Transport Equipment	6,200,000	0	6,200,000	0	0	6,200,000
0-06-061-604-1003-22201	Maintenance Expenses - Motor Vehicles and cycles	4,700,000		4,700,000			4,700,000
0-06-061-604-1003-22201	Routine maintenance- Tyres & Tubes	1,500,000		1,500,000			1,500,000
0-06-061-604-1003-22202	Routine Maintenance-Other Assets	11,230,000	0	11,230,000	0	0	11,230,000
0-06-061-605-1003-22202	Maintenance of Medical equipment	4,830,000		4,830,000			4,830,000
0-06-061-605-1003-22202	Maintenance of Buildings and Stations -- Non-Residential	5,320,000		5,320,000			5,320,000
0-06-061-605-1003-22202	Computer repairs and upgrading	1,080,000		1,080,000			1,080,000
0-06-061-604-1003-31110	Purchase of Office Furniture and General Equipment	6,880,000	0	6,880,000	0	0	6,880,000
0-06-061-604-1003-31110	Purchase of Office Furniture and Fittings	3,000,000		3,000,000			3,000,000
0-06-061-604-1003-31110	Purchase of Computers, Printers and other IT Equipment	3,880,000		3,880,000			3,880,000
0-06-061-604-1003-31111	Purchase of Specialised Plant, Equipment and Machinery	6,295,000	0	6,295,000	0	0	6,295,000
0-06-061-604-1003-31111	Purchase of Medical and Dental Equipment	3,995,000		3,995,000			3,995,000
0-06-061-604-1003-31111	Purchase of Laboratory Equipment	2,300,000		2,300,000			2,300,000
	Sub Total Recurrent	131,138,400	0	131,138,400	0	(10,000,000)	121,138,400
Total Recurrent		1,565,115,555	0	1,565,115,555	0	37,653,269	1,602,768,824
Total Development		380,947,579	358,161,042	739,108,621	341,006,447	12,800,000	734,754,026
Total Health and Sanitation		1,946,063,134	358,161,042	2,304,224,176	341,006,447	50,453,269	2,337,522,850
VOTE 3717: MINISTRY OF TRADE, INDUSTRY, IT AND COOPERATIVES							
0301003710 P.I General administration planning and support services							
0301013710 SP1.1 General administration planning and support services							
1-07-071-701-1001-21101	Basic Salaries - Permanent Employees	10,412,000	0	10,412,000	0	0	10,412,000
1-07-071-701-1001-21101	Basic Salaries - Civil Service	10,412,000		10,412,000		0	10,412,000

		Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
Item Code	Item Description	KES		KES	KES	KES	KES
1-07-071-703-1001-22101	Utilities Supplies and Services	200,000	0	200,000	0	300,000	500,000
1-07-071-703-1001-22101	Electricity	150,000		150,000		300,000	450,000
1-07-071-703-1001-22101	Gas expenses	50,000		50,000			50,000
1-07-071-701-1001-22102	Communication, Supplies and Services	200,000	0	200,000	0	0	200,000
1-07-071-701-1001-22102	Telephone, Telex, Facsimile and Mobile Phone Services	150,000		150,000			150,000
1-07-071-701-1001-22102	Courier and Postal Services	50,000		50,000			50,000
1-07-071-701-1001-22103	Domestic Travel and Subsistence, and Other Transportation Costs	1,529,728	0	1,529,728	0	520,000	2,049,728
1-07-071-701-1001-22103	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000		300,000		150,000	450,000
1-07-071-701-1001-22103	Accommodation - Domestic Travel	329,728		329,728		200,000	529,728
1-07-071-701-1001-22103	Daily Subsistence Allowance	650,000		650,000		170,000	820,000
1-07-071-701-1001-22103	Sundry Items (e.g. airport tax, taxis, etc...)	150,000		150,000			150,000
1-07-071-703-1001-22103	Passage and Transfer Expenses	100,000		100,000			100,000
1-07-071-701-1001-22104	Foreign travel and Subsistence Allowance	2,480,772	0	2,480,772	0	(2,480,772)	0
1-07-071-701-1001-22104	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	875,952		875,952		(875,952)	0
1-07-071-701-1001-22104	Accommodation	1,280,820		1,280,820		(1,280,820)	0
1-07-071-701-1001-22104	Sundry Items (Airport tax, taxis etc)	324,000		324,000		(324,000)	0
1-07-071-703-1001-22105	Printing , Advertising and Information Supplies and Services	490,000	0	490,000	0	(90,000)	400,000
1-07-071-703-1001-22105	Publishing and printing services	225,000		225,000			225,000
1-07-071-703-1001-22105	Subscriptions to Newspapers, Magazines and Periodicals	175,000		175,000			175,000
1-07-071-703-1001-22105	purchase of curios	90,000		90,000		(90,000)	0
2210600	Rentals of Produced Assets	0	0	0	0	250,000	250,000
22010603	Rents and Rates - Non-Residential					250,000	250,000
1-07-071-701-1001-22107	Training Expense (including capacity building)	600,000	0	600,000	0	0	600,000
1-07-071-701-1001-22107	Travel Allowance	175,000		175,000			175,000
1-07-071-701-1001-22107	Accommodation Allowance	200,000		200,000			200,000
1-07-071-701-1001-22107	Tuition fees	225,000		225,000			225,000
1-07-071-701-1001-22108	Hospitality Supplies and Services	200,000	0	200,000			200,000
1-07-071-701-1001-22108	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000		200,000			200,000
1-07-071-705-1001-22110	Specialised Materials and Supplies	270,000	0	270,000			270,000
1-07-071-705-1001-22110	Purchase of Uniforms and Clothing - Staff	200,000		200,000			200,000
1-07-071-705-1001-22110	Specialised Materials-other	70,000		70,000			70,000
1-07-071-701-1001-22112	Fuel Oil and Lubricants	550,000		550,000			550,000
1-07-071-701-1001-22112	Refined Fuels and Lubricants for Transport	550,000		550,000			550,000
1-07-071-701-1001-22111	Office and General Supplies and Services	300,000		300,000			300,000
1-07-071-701-1001-22111	General Office Supplies (papers, pencils, forms, small office equipment etc)	200,000		200,000			200,000
1-07-071-701-1001-22111	Sanitary and Cleaning Materials, Supplies and Services	100,000		100,000			100,000
1-07-071-701-1001-31110	Purchase of Office Furniture and General Equipment	650,000		650,000			650,000
1-07-071-701-1001-31110	Purchase of Office Furniture and Fittings	450,000		450,000			450,000
1-07-071-701-1001-31110	Purchase of Computers, Printers and other IT Equipment	200,000		200,000			200,000
1-07-071-701-1001-22113	Other Operating Expenses	150,000	0	150,000	0	(80,000)	70,000
1-07-071-701-1001-22113	Membership Fees, Dues & Subscriptions to Professional & Trade Bodies	70,000		70,000			70,000
1-07-071-701-1001-22111	Contracted Professional Services	80,000		80,000		(80,000)	0
1-07-071-703-1001-22201	Routine Maintenance - Vehicles and Other Transport Equipment	200,000	0	200,000	0	500,000	700,000
1-07-071-703-1001-22201	Maintenance expenses -Motor vehicle	200,000		200,000		500,000	700,000

		Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
Item Code	Item Description	KES		KES	KES	KES	KES
1-07-071-702-1001-2220	Routine maintenance- Other Assets	200,000	0	200,000	0	0	200,000
1-07-071-702-1001-22202	Maintenance of office equipments and repairs	50,000		50,000			50,000
1-07-071-702-1001-22202	Maintenance of Building and stations-non residential	150,000		150,000			150,000
1-07-071-701-1001-3110	Purchase of Vehicles and Other Transport Equipment	1,400,000	0	1,400,000	0	(1,400,000)	0
1-07-071-701-1001-31107	Purchase of Motorcycles (For Sub-County Cooperative Officers)	1,400,000		1,400,000		(1,400,000)	0
	Total SP	19,832,500	0	19,832,500	0	(2,480,772)	17,351,728
DEPARTMENT OF TRADE AND MARKETS							
0302003710 P 2: Trade Development and Promotion							
0302013710 S.P 2.1: Domestic Trade Development							
1-07-071-701-1001-2110	Basic Salaries - Permanent Employees	8,587,702	0	8,587,702			8,587,702
1-07-071-701-1001-21101	Basic Salaries - Civil Service	8,587,702		8,587,702			8,587,702
1-07-071-703-1001-2210	Utilities Supplies and Services	300,000		300,000			300,000
1-07-071-703-1001-22101	Electricity	200,000		200,000			200,000
1-07-071-703-1001-22101	Water and sewerage charges	100,000		100,000			100,000
1-07-071-703-1001-2210	Communication, Supplies and Services	100,000		100,000			100,000
1-07-071-703-1001-22102	Telephone, Telex, Facsimile and Mobile Phone Services	100,000		100,000			100,000
1-07-071-703-1001-2210	Domestic Travel and Subsistence, and Other Transportation Costs	480,000		480,000			480,000
1-07-071-703-1001-22103	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000		100,000			100,000
1-07-071-703-1001-22103	Accommodation - Domestic Travel	100,000		100,000			100,000
1-07-071-703-1001-22103	Daily Subsistence Allowance	200,000		200,000			200,000
1-07-071-703-1001-22103	Passage and Transfer Expenses	80,000		80,000			80,000
1-07-071-703-1001-2210	Printing , Advertising and Information Supplies and Services	1,150,000		1,150,000			1,150,000
1-07-071-703-1001-22105	Trade Shows and Exhibitions	1,150,000		1,150,000			1,150,000
1-07-071-703-1001-2210	Training Expense (including capacity building)	337,467		337,467			337,467
1-07-071-703-1001-22107	Remuneration of Instructors and Contract Based Training Services	237,467		237,467			237,467
1-07-071-703-1001-22107	Hire of Training Facilities and Equipment	100,000		100,000			100,000
1-07-071-703-1001-2211	Office and General Supplies and Services	130,000		130,000			130,000
1-07-071-703-1001-22111	General Office Supplies (papers, pencils, forms, small office equipment etc)	50,000		50,000			50,000
1-07-071-703-1001-22111	Supplies and Accessories for Computers and Printers	0		0			0
1-07-071-703-1001-22111	Sanitary and Cleaning Materials, Supplies and Services	80,000		80,000			80,000
1-07-071-703-1001-2211	Fuel Oil and Lubricants	100,000		100,000			100,000
1-07-071-703-1001-22112	Refined Fuels and Lubricants for Transport	100,000		100,000			100,000
1-07-071-703-1001-2211	Other Operating Expenses	100,000	0	100,000	0	(100,000)	0
1-07-071-703-1001-22113	Bank Service Commission and Charges	0		0			0
1-07-071-703-1001-22113	Contracted Professional Services	100,000		100,000		(100,000)	0
1-07-071-703-1001-2220	Routine Maintenance	507,757		507,757			507,757
1-07-071-703-1001-22202	Routine Maintenance-markets	507,757		507,757			507,757
1-07-071-703-1001-2220	Routine Maintenance - Vehicles and Other Transport Equipment	100,000		100,000	0	100,000	200,000
1-07-071-703-1001-22201	Maintenance expenses -Motor vehicle	100,000		100,000		100,000	200,000
1-07-071-703-1001-3110	Refurbishment of Buildings	0		0			0
1-07-071-703-1001-31103	Refurbishment of Non-Residential Buildings	0		0			0
	Sub Total Recurrent	11,892,926		11,892,926	0	0	11,892,926

		Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates
Item Code	Item Description	KES		KES	KES	KES	2015/16
							KES
	Development						
1-07-071-702-1001-22107	Training Expenses	1,000,000	0	1,000,000	0	0	1,000,000
1-07-071-702-1001-21079	Training Expenses - Other	1,000,000		1,000,000			1,000,000
1-07-071-702-1001-31103	Refurbishment of Buildings	4,100,000	2,000,000	6,100,000	2,000,000	0	6,100,000
1-07-071-702-1001-31103	Refurbishment of Non-Residential Buildings	4,100,000	2,000,000	6,100,000	2,000,000		6,100,000
1-07-071-702-1001-31102	Construction of buildings	124,603,474	44,344,867	168,948,341	0	0	124,603,474
1-07-071-702-1001-31102	Non-Residential Buildings (offices, schools, hospitals, etc..)	124,603,474	44,344,867	168,948,341			124,603,474
1-07-071-702-1001-31105	Other Infrastructure and Civil Works	0	12,612,651	12,612,651	53,005,223	0	53,005,223
1-07-071-702-1001-31105	Other Infrastructure and Civil Works		11,592,466	11,592,466	38,664,884		38,664,884
1-07-071-702-1001-31105	Other Infrastructure and Civil Works		1,020,184	1,020,184	14,340,339		14,340,339
1-07-071-702-1001-41103	Domestic Loans to Financial Institutions	16,000,000	291,093	16,291,093	291,093	0	16,291,093
1-07-071-702-1001-41103	Micro Finance Institutions	16,000,000		16,000,000			16,000,000
				0			0
2210101-00001001-03040	Electricity		291,093	291,093	291,093		291,093
	Sub Total Development	145,703,474	59,248,611	204,952,085	55,296,316	0	200,999,790
	Total SP	157,596,400	59,248,611	216,845,011	55,296,316	0	212,892,716
0302023710 S.P 2.2: Fair Trade and Consumer Protection							
1-07-071-701-1001-21101	Basic Salaries - Permanent Employees	1,404,000		1,404,000			1,404,000
1-07-071-701-1001-21101	Basic Salaries - Civil Service	1,404,000		1,404,000			1,404,000
1-07-071-704-1001-22101	Utilities Supplies and Services	80,000		80,000			80,000
1-07-071-704-1001-22101	Electricity	50,000		50,000			50,000
1-07-071-704-1001-22101	Water and sewerage charges	30,000		30,000			30,000
1-07-071-704-1001-22102	Communication, Supplies and Services	15,000		15,000			15,000
1-07-071-704-1001-22102	Courier and Postal Services	15,000		15,000			15,000
1-07-071-704-1001-22103	Domestic Travel and Subsistence, and Other Transportation Costs	645,000		645,000			645,000
1-07-071-704-1001-22103	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	145,000		145,000			145,000
1-07-071-704-1001-22103	Accommodation - Domestic Travel	200,000		200,000			200,000
1-07-071-704-1001-22103	Daily Subsistence Allowance	300,000		300,000			300,000
1-07-071-704-1001-22107	Training Expense (including capacity building)	20,000		20,000			20,000
1-07-071-704-1001-22107	Remuneration of Instructors and Contract Based Training Services	0		0			0
1-07-071-704-1001-22107	Hire of Training Facilities and Equipment	0		0			0
1-07-071-704-1001-22110	Purchase of Uniforms and Clothing - Staff	20,000		20,000			20,000
1-07-071-704-1001-22111	Office and General Supplies and Services	105,000		105,000			105,000
1-07-071-704-1001-22111	General Office Supplies (papers, pencils, forms, small office equipment etc)	90,000		90,000			90,000
1-07-071-704-1001-22111	Supplies and Accessories for Computers and Printers	0		0			0
1-07-071-704-1001-22111	Sanitary and Cleaning Materials, Supplies and Services	15,000		15,000			15,000
1-07-071-704-1001-22112	Fuel Oil and Lubricants	100,000		100,000			100,000
1-07-071-704-1001-22112	Refined Fuels and Lubricants for Transport	100,000		100,000			100,000
1-07-071-704-1001-22201	Routine Maintenance - Vehicles and Other Transport Equipment	80,000		80,000			80,000
1-07-071-704-1001-22201	Maintenance expenses -Motor vehicle	80,000		80,000			80,000
1-07-071-704-1001-31103	Refurbishment of Buildings	0		0			0
1-07-071-704-1001-31103	Refurbishment of Non-Residential Buildings	0		0			0
1-07-071-704-1001-31111	Purchase of Office Furniture and General Equipment	0		0			0

		Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
Item Code	Item Description	KES		KES	KES	KES	KES
1-07-071-704-1001-31110	Purchase of Office Furniture and Fittings	0		0			0
	Sub Total Recurrent	2,449,000		2,449,000	0	0	2,449,000
	TOTAL P2	160,045,400	59,248,611	219,294,011	55,296,316	0	215,341,716
DEPARTMENT OF COOPERATIVE DEVELOPMENT							
0303003710 P.3: Cooperative Development and Management							
0303013710 SP. 3.1: Governance and Accountability							
1-07-071-701-1001-21101	Basic Salaries - Permanent Employees	6,754,000		6,754,000	0	0	6,754,000
1-07-071-701-1001-21101	Basic Salaries - Civil Service	6,754,000		6,754,000			6,754,000
1-07-071-705-1001-22101	Utilities Supplies and Services	75,000		75,000			75,000
1-07-071-705-1001-22101	Electricity	50,000		50,000			50,000
1-07-071-705-1001-22101	Water and sewerage charges	25,000		25,000			25,000
1-07-071-705-1001-22102	Domestic Travel and Subsistence, and Other Transportation Costs	350,000		350,000			350,000
1-07-071-705-1001-22102	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	50,000		50,000			50,000
1-07-071-705-1001-22103	Accommodation - Domestic Travel	150,000		150,000			150,000
1-07-071-705-1001-22103	Daily Subsistence Allowance	150,000		150,000			150,000
1-07-071-705-1001-22104	Hospitality Supplies and Services	150,000	0	150,000	0	25,000	175,000
1-07-071-705-1001-22104	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000		100,000		25,000	125,000
1-07-071-705-1001-22108	Boards, Committees, Conferences and Seminars	50,000		50,000			50,000
1-07-071-705-1001-22110	Specialised Materials and Supplies	10,000		10,000			10,000
1-07-071-705-1001-22110	Purchase of Uniforms and Clothing - Staff	10,000		10,000			10,000
1-07-071-705-1001-22111	Office and General Supplies and Services	50,000		50,000			50,000
1-07-071-705-1001-22111	General Office Supplies (papers, pencils, forms, small office equipment etc)	50,000		50,000			50,000
1-07-071-705-1001-22112	Fuel Oil and Lubricants	75,000		75,000			75,000
1-07-071-705-1001-22112	Refined Fuels and Lubricants for Transport	75,000		75,000			75,000
1-07-071-705-1001-22113	Other Operating Expenses	25,000	0	25,000	0	(25,000)	0
1-07-071-705-1001-22113	Contracted Professional Services	25,000		25,000		(25,000)	0
1-07-071-705-1001-22201	Routine Maintenance - Vehicles and Other Transport Equipment	25,000		25,000	0	100,000	125,000
1-07-071-705-1001-22201	Maintenance expenses -Motor vehicle	25,000		25,000		100,000	125,000
1-07-071-705-1001-31110	Purchase of Office Furniture and General Equipment	100,000		100,000	0	(100,000)	0
1-07-071-705-1001-31110	Purchase of Office Furniture and Fittings	100,000		100,000		(100,000)	0
	Sub Total Recurrent	7,614,000		7,614,000	0	0	7,614,000
	Development						
1-07-071-702-1001-22107	Training Expenses	3,000,000		3,000,000			3,000,000
	Sub Total Development	3,000,000					
	Total SP	10,614,000		10,614,000	0	0	10,614,000
0303023710 SP. 3.2: Market Value Addition and Research							
1-07-071-701-1001-21101	Basic Salaries - Permanent Employees	6,754,000		6,754,000			6,754,000
1-07-071-701-1001-21101	Basic Salaries - Civil Service	6,754,000		6,754,000			6,754,000
1-07-071-705-1001-22101	Utilities Supplies and Services	75,000		75,000			75,000
1-07-071-705-1001-22101	Electricity	25,000		25,000			25,000
1-07-071-705-1001-22101	Water and sewerage charges	50,000		50,000			50,000

		Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
Item Code	Item Description	KES		KES	KES	KES	KES
1-07-071-705-1001-2210	Domestic Travel and Subsistence, and Other Transportation Costs	450,000		450,000			450,000
1-07-071-705-1001-22103	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	50,000		50,000			50,000
1-07-071-705-1001-22103	Accommodation - Domestic Travel	200,000		200,000			200,000
1-07-071-705-1001-22103	Daily Subsistence Allowance	200,000		200,000			200,000
1-07-071-705-1001-22104	Hospitality Supplies and Services	150,000		150,000	0	25,000	175,000
1-07-071-705-1001-22108	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000		100,000		25,000	125,000
1-07-071-705-1001-22108	Boards, Committees, Conferences and Seminars	50,000		50,000			50,000
1-07-071-705-1001-22110	Specialised Materials and Supplies	10,000		10,000			10,000
1-07-071-705-1001-22110	Purchase of Uniforms and Clothing - Staff	10,000		10,000			10,000
1-07-071-705-1001-22111	Office and General Supplies and Services	50,000		50,000			50,000
1-07-071-705-1001-22111	General Office Supplies (papers, pencils, forms, small office equipment etc)	50,000		50,000			50,000
1-07-071-705-1001-22112	Fuel Oil and Lubricants	75,000		75,000			75,000
1-07-071-705-1001-22112	Refined Fuels and Lubricants for Transport	75,000		75,000			75,000
1-07-071-705-1001-22113	Other Operating Expenses	25,000		25,000	0	(25,000)	0
1-07-071-705-1001-22113	Contracted Professional Services	25,000		25,000		(25,000)	0
1-07-071-705-1001-22201	Routine Maintenance - Vehicles and Other Transport Equipment	25,000		25,000	0	100,000	125,000
1-07-071-705-1001-22201	Maintenance expenses -Motor vehicle	25,000		25,000		100,000	125,000
1-07-071-705-1001-31114	Purchase of Office Furniture and General Equipment	100,000		100,000	0	(100,000)	0
1-07-071-705-1001-31114	Purchase of Office Furniture and Fittings	100,000		100,000		(100,000)	0
	Sub Total Recurrent	7,714,000		7,714,000	0	0	7,714,000
	Development						
1-07-071-702-1001-31111	Purchase of Specialised Plant, Equipment and Machinery	5,826,007	5,553,550	11,379,557	10,095,790	0	15,921,797
1-07-071-702-1001-31111	Purch. of Specialised Plant. - Other	5,826,007	5,553,550	11,379,557	10,095,790		15,921,797
1-07-071-702-1001-31103	Other Infrastructure and Civil Works	0	6,320,181	6,320,181	9,402,777	0	9,402,777
1-07-071-702-1001-31103	Other Infrastructure and Civil Works		6,320,181	6,320,181	9,402,777		9,402,777
	Sub Total Development	5,826,007	11,873,730	17,699,737	19,498,567	0	25,324,574
	Total SP	13,540,007	11,873,730	25,413,737	19,498,567	0	33,038,574
	TOTAL P3	24,154,007	11,873,730	36,027,737	19,498,567	0	43,652,574
DEPARTMENT OF ICT							
0304003710 P4: ICT Infrastructure Development							
0304013710 SP4.1: ICT Infrastructure Connectivity							
1-07-071-701-1001-21101	Basic Salaries - Permanent Employees	9,288,000		9,288,000	0	0	9,288,000
1-07-071-701-1001-21101	Basic Salaries - Civil Service	9,288,000		9,288,000			9,288,000
1-07-071-702-1001-22102	Communication, Supplies and Services	800,000		800,000	0	0	800,000
1-07-071-702-1001-22102	Internet subscription	600,000		600,000			600,000
1-07-071-702-1001-22102	Communication, Supplies - Other	200,000		200,000			200,000
1-07-071-702-1001-22103	Domestic Travel and Subsistence, and Other Transportation Costs	650,000		650,000	0	0	650,000
1-07-071-702-1001-22103	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000		100,000			100,000
1-07-071-702-1001-22103	Accommodation - Domestic Travel	250,000		250,000			250,000
1-07-071-701-1001-22103	Daily Subsistence Allowance	300,000		300,000			300,000
1-07-071-702-1001-22107	Training Expense (including capacity building)	200,000		200,000	0	0	200,000
1-07-071-701-1001-22107	Travel Allowance	0		0			0

		Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
Item Code	Item Description	KES		KES	KES	KES	KES
1-07-071-702-1001-22107	Remuneration of Instructors and Contract Based Training Services	0		0			0
1-07-071-702-1001-22107	Hire of Training Facilities and Equipment	100,000		100,000			100,000
1-07-071-702-1001-22107	Tuition Fees Allowance	100,000		100,000			100,000
1-07-071-702-1001-22111	Office and General Supplies and Services	300,000		300,000	0	0	300,000
1-07-071-702-1001-22111	Supplies and Accessories for Computers and Printers	300,000		300,000			300,000
1-07-071-702-1001-22201	Routine maintenance- Other Assets	200,000		200,000			200,000
1-07-071-702-1001-22202	Maintenance of office equipments and repairs	100,000		100,000			100,000
1-07-071-702-1001-22202	Maintenance of Computers, Software, and Networks	100,000		100,000			100,000
1-07-071-701-1001-31111	Purchase of Office Furniture and General Equipment	400,000		400,000			400,000
1-07-071-701-1001-31111	Purchase of Computers, Printers and other IT Equipment	400,000		400,000			400,000
1-07-071-701-1001-31111	Purchase of Specialised Plant, Equipment and Machinery	150,000		150,000			150,000
1-07-071-701-1001-31111	Purchase of ICT networking and Communications Equipment	0		0			0
1-07-071-701-1001-31111	Purchase of Software	150,000		150,000			150,000
	Sub Total Recurrent	11,988,000		11,988,000	0	0	11,988,000
	Development						
1-07-071-702-1001-22107	Training Expenses	1,000,000	0	1,000,000	433,900	0	1,433,900
1-07-071-702-1001-22107	Training Expenses - Other	1,000,000	0	1,000,000	433,900		1,433,900
1-07-071-702-1001-31101	Construction of Buildings	0	10,892,797	10,892,797	18,912,134	0	18,912,134
1-07-071-702-1001-31102	Construction of Buildings - Radio station	0	10,892,797	10,892,797	18,912,134		18,912,134
1-07-071-702-1001-31101	Construction and Civil Works	2,000,000	1,398,480	3,398,480	21,930,606	0	23,930,606
1-07-071-702-1001-31101	Other Infrastructure and Civil Works	2,000,000	1,398,480	3,398,480	21,930,606		23,930,606
1-07-071-702-1001-31111	Purchase of Office Furniture and General Equipment	15,454,683	129,270	15,583,953	129,270	0	15,583,953
1-07-071-702-1001-31111	Purchase of Computers, Printers and other IT Equipment (Polytechnics)	15,454,683	129,270	15,583,953	129,270		15,583,953
1-07-071-702-1001-31111	Purchase of Specialised Plant, Equipment and Machinery	0	15,847,617	15,847,617	6,040,665	0	6,040,665
1-07-071-702-1001-31111	Purchase of ICT networking and Communications Equipment	0	15,847,617	15,847,617	6,040,665		6,040,665
	Sub Total Development	18,454,683	28,268,164	46,722,847	47,446,575	0	65,901,258
	Total SP	30,442,683	28,268,164	58,710,847	47,446,575	0	77,889,258
Total Recurrent		61,490,426	0	61,490,426	0	(2,480,772)	59,009,654
Total Development		172,984,164	99,390,505	272,374,669	122,241,458	0	295,225,622
Total Trade, Industry, IT and Cooperatives		234,474,590	99,390,505	333,865,095	122,241,458	(2,480,772)	354,235,276
VOTE 3718: MINISTRY OF CULTURE, YOUTH, SPORTS & SOCIAL SERVICES							
0901003710 P1: General Administration and Support services							
0901013710 S P.1.1 General Administration, Planning and Support Service							
0-08-080-801-1001-21101	Basic Salaries - Permanent Employees	10,918,107		10,918,107			10,918,107
0-08-082-803-1001-22101	Utilities, Supply and Services	35,000		35,000			35,000
0-08-082-803-1001-22101	Water and Sewerage charges	11,000		11,000			11,000
0-08-082-803-1001-22101	Electricity	24,000		24,000			24,000
0-08-080-801-1001-22101	Communication, Supplies and Services	213,200		213,200			213,200
0-08-080-801-1001-22102	Telephone, Telex, Facsimile and Mobile Phone Services	152,000		152,000			152,000
2210202	Internet Connections	60,000		60,000			60,000
2210203	Courier and Postal Services	1,200		1,200			1,200

		Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
Item Code	Item Description	KES		KES	KES	KES	KES
0-08-080-801-1001-2210	Domestic Travel and Subsistence, and Other Transportation Costs	1,200,000		1,200,000			1,200,000
	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000		100,000			100,000
0-08-080-801-1001-22103	Accommodation - Domestic Travel	200,000		200,000			200,000
2210303	Daily Subsistence Allowance	900,000		900,000			900,000
0-08-080-801-1001-22104	Foreign Travel and Subsistence, and other transportation costs	2,480,772		2,480,772	0	(1,899,035)	581,737
0-08-080-801-1001-22104	Travel Costs (airlines, bus, railway, etc.)	875,952		875,952		(794,215)	81,737
0-08-080-801-1001-22104	Accommodation	1,280,820		1,280,820		(780,820)	500,000
1-08-080-801-1001-22104	Sundry Items (Airport tax, taxis etc)	324,000		324,000		(324,000)	0
'2210500	Printing , Advertising and Information Supplies and Services	200,000		200,000			200,000
'2210502	Publishing and Printing Services	81,520		81,520			81,520
'2210503	Subscriptions to Newspapers, Magazines and Periodicals	18,480		18,480			18,480
'2210504	Advertising, Awareness and Publicity Campaigns	100,000		100,000			100,000
0-08-080-801-1001-22107	Training Expense (including capacity building)	675,000		675,000			675,000
0-08-080-801-1001-22107	Travel Allowance	100,000		100,000			100,000
'2210702	Remuneration of Instructors and Contract Based Training Services	100,000		100,000			100,000
'2210703	Production and Printing of Training Materials	50,000		50,000			50,000
'2210704	Hire of Training Facilities and Equipment	50,000		50,000			50,000
0-08-080-801-1001-22107	Accommodation Allowance	200,000		200,000			200,000
'2210715	Kenya School of Government	175,000		175,000			175,000
0-08-080-801-1001-22108	Hospitality Supplies and Services	260,000		260,000			260,000
0-08-080-801-1001-22108	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	140,000		140,000			140,000
'2210802	Boards, Committees, Conferences and Seminars	120,000		120,000			120,000
'2210900	Insurance Costs	250,000		250,000			250,000
'2210904	Motor Vehicle Insurance	125,000		125,000			125,000
'2210910	Medical Insurance	125,000		125,000			125,000
0-08-080-801-1001-22111	Office and General Supplies and Services	300,000		300,000			300,000
0-08-080-801-1001-22111	General Office Supplies (papers, pencils, forms, small office equipment etc)	100,000		100,000			100,000
0-08-081-801-1001-22111	Supplies and Accessories for Computers and Printers	150,000		150,000			150,000
'2211103	Sanitary and Cleaning Materials, Supplies and Services	50,000		50,000			50,000
0-08-080-801-1001-22112	Fuel Oil and Lubricants	200,000		200,000			200,000
0-08-080-801-1001-22112	Refined Fuels and Lubricants for Transport	200,000		200,000			200,000
0-08-080-801-1001-22113	Other Operating Expenses	212,000		212,000			212,000
0-08-080-801-1001-22113	Medical Expenses	200,000		200,000			200,000
'2211321	Parking charges	12,000		12,000			12,000
0-08-082-803-1001-22201	Routine Maintenance - Vehicles and Other Transport Equipment	150,000		150,000			150,000
0-08-082-803-1001-22201	Maintenance Expenses - Motor Vehicles and cycles	150,000		150,000			150,000
2220200	Routine Maintenance - Other Assets	155,000		155,000			155,000
2220202	Maintenance of Office Furniture and Equipment	40,000		40,000			40,000
2220204	Maintenance of Buildings -- Residential	75,000		75,000			75,000
2220210	Maintenance of Computers, Software, and Networks	40,000		40,000			40,000
0-08-081-801-1001-31107	Purchase of Vehicles and Other Transport Equipment	4,500,000		4,500,000	0	(4,500,000)	0
0-08-081-801-1001-31107	Purchase of Motor Vehicles	4,500,000		4,500,000		(4,500,000)	0
0-08-081-801-1001-31107	Purchase Motorcycles	0		0			0
0-08-081-801-1001-31111	Purchase of Office Furniture and General Equipment	400,000		400,000			400,000

		Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
Item Code	Item Description	KES		KES	KES	KES	KES
0-08-081-801-1001-31110	Purchase of Office Furniture and General Equipment	100,000		100,000			100,000
0-08-081-801-1001-31110	Purchase of Computers, Printers and other IT Equipment	150,000		150,000			150,000
'3111003	Purchase of Airconditioners, Fans and Heating Appliances	50,000		50,000			50,000
'3111005	Purchase of Photocopiers	100,000		100,000			100,000
	Sub Total Recurrent	22,149,079	0	22,149,079	0	(6,399,035)	15,750,044
0902003710 P2: Gender & Youth Empowerment							
0902013710 SP: 2.1 Youth Development Services							
0-08-080-801-1001-21101	Basic Salaries - Permanent Employees	4,088,686		4,088,686			4,088,686
		4,088,686		4,088,686			4,088,686
0-08-081-802-1001-22101	Utilities Supplies and Services	48,000		48,000			48,000
0-08-081-802-1001-22101	Electricity	24,000		24,000			24,000
0-08-081-802-1001-22101	Water and sewerage charges	24,000		24,000			24,000
0-08-081-802-1001-22102	Communication, Supplies and Services	181,000		181,000			181,000
0-08-081-802-1001-22102	Telephone, Telex, Facsimile and Mobile Phone Services	96,000		96,000			96,000
0-08-081-802-1001-22102	Internet Connections	75,000		75,000			75,000
0-08-081-802-1001-22102	Courier and Postal Services	10,000		10,000			10,000
0-08-081-802-1001-22103	Domestic Travel and Subsistence, and Other Transportation Costs	600,000		600,000			600,000
0-08-081-802-1001-22103	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	150,000		150,000			150,000
0-08-081-802-1001-22103	Accommodation - Domestic Travel	150,000		150,000			150,000
0-08-081-802-1001-22103	Daily Subsistence Allowance	300,000		300,000			300,000
0-08-081-802-1001-22104	Printing , Advertising and Information Supplies and Services	120,000		120,000			120,000
0-08-081-802-1001-22104	Publishing and Printing Services	100,000		100,000			100,000
0-08-081-802-1001-22104	Subscriptions to Newspapers, Magazines and Periodicals	20,000		20,000			20,000
0-08-081-802-1001-22107	Training Expense (including capacity building)	740,000		740,000			740,000
0-08-081-802-1001-22107	Travel Allowance, training costs	200,000		200,000			200,000
'2210702	Remuneration of Instructors and Contract Based Training Services	40,000		40,000			40,000
'2210703	Production and Printing of Training Materials	100,000		100,000			100,000
'2210704	Hire of Training Facilities and Equipment	100,000		100,000			100,000
0-08-080-801-1001-22107	Accommodation Allowance	100,000		100,000			100,000
'2210715	Kenya School of Government	200,000		200,000			200,000
0-08-081-802-1001-22108	Hospitality Supplies and Services	550,000		550,000			550,000
0-08-081-802-1001-22108	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	250,000		250,000			250,000
0-08-081-802-1001-22108	Boards, Committees, Conferences and Seminars	150,000		150,000			150,000
0-08-084-804-1001-22108	National Celebrations internation day for the youth	150,000		150,000			150,000
0-08-081-802-1001-22111	Office and General Supplies and Services	250,000		250,000			250,000
0-08-081-802-1001-22111	General Office Supplies (papers, pencils, forms, small office equipment etc	100,000		100,000			100,000
0-08-081-802-1001-22111	Supplies and Accessories for Computers and Printers	100,000		100,000			100,000
0-08-081-802-1001-22111	Sanitary and Cleaning Materials, Supplies and Services	50,000		50,000			50,000
0-08-081-802-1001-22112	Fuel Oil and Lubricants	400,000		400,000			400,000
0-08-081-802-1001-22112	Refined Fuels and Lubricants for Transport	400,000		400,000			400,000
0-08-081-802-1001-22113	Other Operating Expenses	55,200		55,200			55,200
0-08-081-802-1001-22113	Bank Service Commission and Charges	55,200		55,200			55,200
0-08-081-802-1001-22201	Routine Maintenance - Vehicles and Other Transport Equipment	150,000		150,000			150,000

		Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
Item Code	Item Description	KES		KES	KES	KES	KES
0-08-081-802-1001-22201	Maintenance Expenses - Motor Vehicles and cycles	150,000		150,000			150,000
0-08-081-802-1001-22201	Routine Maintenance - Other Assets	50,000		50,000			50,000
0-08-081-802-1001-22202	Maintenance of Buildings and Stations -- Non-Residential	50,000		50,000			50,000
0-08-081-802-1001-31111	Purchase of Office Furniture and General Equipment	370,000		370,000			370,000
0-08-081-801-1001-31110	Purchase of Office Furniture and General Equipment	100,000		100,000			100,000
0-08-081-802-1001-31110	Purchase of Computers, Printers and other IT Equipment	100,000		100,000			100,000
0-08-081-802-1001-31110	Purchase of Photocopiers	100,000		100,000			100,000
0-08-081-802-1001-31110	Purchase of other Office Equipment	70,000		70,000			70,000
	Sub Total Recurrent	7,602,886	0	7,602,886	0	0	7,602,886
	Development						0
							0
3110403	(Feasibility Studies) Other Infrastructure and Civil Works (Youth Infrastructure savings and Entrepreneurship Programme)	40,000,000	15,000,000	55,000,000	8,330,021		48,330,021
3130299	Acquisition of Other Intangible (Enhance youth Capacity towards career development and wealth creation through IGAs , girls sanitary pads, ICT facilities, talents initiatives music, drama)	7,000,000		7,000,000			7,000,000
	Sub Total Development	47,000,000	15,000,000	62,000,000	8,330,021	0	55,330,021
	Total SP	54,602,886	15,000,000	69,602,886	8,330,021	0	62,932,907
Department gender							
0902023710 S.P 2.2 Gender and socio economic empowerment							
0-08-080-801-1001-21101	Basic Salaries - Permanent Employees	3,196,798		3,196,798			3,196,798
		3,196,798		3,196,798			3,196,798
0-08-082-803-1001-22101	Utilities Supplies and Services	60,000		60,000			60,000
0-08-082-803-1001-22101	Electricity	30,000		30,000			30,000
0-08-082-803-1001-22101	Water and sewerage charges	30,000		30,000			30,000
0-08-082-803-1001-22102	Communication, Supplies and Services	176,000		176,000			176,000
0-08-082-803-1001-22102	Telephone, Telex, Facsimile and Mobile Phone Services	96,000		96,000			96,000
0-08-081-802-1001-22102	Internet Connections	75,000		75,000			75,000
0-08-082-803-1001-22102	Courier and Postal Services	5,000		5,000			5,000
0-08-082-803-1001-22103	Domestic Travel and Subsistence, and Other Transportation Costs	800,000		800,000			800,000
0-08-082-803-1001-22103	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000		200,000			200,000
0-08-082-803-1001-22103	Accommodation - Domestic Travel	250,000		250,000			250,000
0-08-082-803-1001-22103	Daily Subsistence Allowance	250,000		250,000			250,000
0-08-082-803-1001-22103	Passage and Transfer Expenses	100,000		100,000			100,000
0-08-081-803-1001-22104	Printing , Advertising and Information Supplies and Services	300,000		300,000			300,000
0-08-081-803-1001-22104	Publishing and Printing Services	180,000		180,000			180,000
0-08-081-803-1001-22104	Subscriptions to Newspapers, Magazines and Periodicals	120,000		120,000			120,000
0-08-081-803-1001-22107	Training Expense (including capacity building)	700,000		700,000			700,000
0-08-081-803-1001-22107	Travel Allowance, training costs and documentation(Artists and traditional groups recording)	300,000		300,000			300,000
0-08-083-803-1001-22107	Accommodation Allowance	400,000		400,000			400,000

		Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
Item Code	Item Description	KES		KES	KES	KES	KES
0-08-082-803-1001-22108	Hospitality Supplies and Services	527,825		527,825			527,825
0-08-082-803-1001-22108	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000		200,000			200,000
0-08-082-803-1001-22108	National Celebrations(cultural day, disability and women)	327,825		327,825			327,825
0-08-082-803-1001-22111	Specialised Materials and Supplies	20,480		20,480			20,480
0-08-082-803-1001-22111	Purchase of Uniforms and Clothing - Staff	20,480		20,480			20,480
0-08-082-803-1001-22111	Office and General Supplies and Services	450,000		450,000			450,000
0-08-082-803-1001-22111	General Office Supplies (papers, pencils, forms, small office equipment etc	150,000		150,000			150,000
0-08-082-803-1001-22111	Supplies and Accessories for Computers and Printers	150,000		150,000			150,000
0-08-082-803-1001-22111	Sanitary and Cleaning Materials, Supplies and Services	150,000		150,000			150,000
0-08-082-803-1001-22112	Fuel Oil and Lubricants	350,000		350,000			350,000
0-08-082-803-1001-22112	Refined Fuels and Lubricants for Transport	350,000		350,000			350,000
0-08-082-803-1001-22113	Bank Service Commission and Charges	43,800		43,800			43,800
0-08-082-803-1001-22113	Bank Service Commission and Charges	7,800		7,800			7,800
0-08-082-803-1001-22113	Contracted Guards and Cleaning Services	36,000		36,000			36,000
0-08-082-803-1001-22201	Routine Maintenance - Vehicles and Other Transport Equipment	150,000		150,000			150,000
0-08-082-803-1001-22201	Maintenance Expenses - Motor Vehicles and cycles	150,000		150,000			150,000
0-08-082-803-1001-22202	Routine Maintenance - Other Assets	100,000		100,000			100,000
0-08-082-803-1001-22202	Maintenance of Plant, Machinery and Equipment (including lifts)	40,000		40,000			40,000
0-08-082-803-1001-22202	Maintenance of Buildings and Stations -- Non-Residential	35,000		35,000			35,000
0-08-082-803-1001-22202	Maintenance of Computers, Software, and Networks	25,000		25,000			25,000
0-08-082-803-1001-31111	Purchase of Office Furniture and General Equipment	300,000		300,000			300,000
0-08-081-801-1001-31111	Purchase of Office Furniture and General Equipment	200,000		200,000			200,000
0-08-082-803-1001-31111	Purchase of Computers, Printers and other IT Equipment	100,000		100,000			100,000
	Sub Total Recurrent	7,174,903		7,174,903	0	0	7,174,903
	Development						0
3130299	Acquisition of Other Intangible (Establishment of a reintegration and rehabilitation center for GBV survivors)	2,000,000		2,000,000			2,000,000
'3130299	Support initiatives towards socio economic development of marginalized members of society, women and PLWD	9,229,324		9,229,324			9,229,324
	Sub Total Development	11,229,324	0	11,229,324	0	0	11,229,324
	Total SP	18,404,227	0	18,404,227	0	0	18,404,227
							0
0903003710 P.3 Sports							0
0903013710 SP3.1 Sport Training and Competitons							0
0-08-080-801-1001-21101	Basic Salaries - Permanent Employees	2,155,472		2,155,472			2,155,472
		2,155,472		2,155,472			2,155,472
0-08-083-804-1001-22101	Utilities Supplies and Services	100,000		100,000			100,000
0-08-083-804-1001-22101	Electricity	50,000		50,000			50,000
0-08-083-804-1001-22101	Water and sewerage charges	50,000		50,000			50,000
0-08-083-804-1001-22102	Communication, Supplies and Services	100,000		100,000			100,000
0-08-083-804-1001-22102	Telephone, Telex, Facsimile and Mobile Phone Services	60,000		60,000			60,000
0-08-083-804-1001-22102	Courier and Postal Services	40,000		40,000			40,000

		Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
Item Code	Item Description	KES		KES	KES	KES	KES
0-08-083-804-1001-2210	Domestic Travel and Subsistence, and Other Transportation Costs	400,000		400,000			400,000
0-08-083-804-1001-22103	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000		100,000			100,000
0-08-083-804-1001-22103	Accommodation - Domestic Travel	100,000		100,000			100,000
0-08-083-804-1001-22103	Daily Subsistence Allowance	200,000		200,000			200,000
0-08-083-804-1001-22108	Printing , Advertising and Information Supplies and Services	170,000		170,000			170,000
0-08-083-804-1001-22108	Subscriptions to Newspapers, Magazines and Periodicals	20,000		20,000			20,000
0-08-083-804-1001-22108	Advertising, Awareness and Publicity Campaigns	50,000		50,000			50,000
0-08-083-804-1001-22108	Trade Shows and Exhibitions	100,000		100,000			100,000
0-08-083-804-1001-22107	Training Expense (including capacity building)	450,000		450,000			450,000
0-08-083-804-1001-22107	Travel Allowance	200,000		200,000			200,000
0-08-083-804-1001-22107	Accommodation Allowance	150,000		150,000			150,000
2210715	Kenya School of Government	100,000		100,000			100,000
0-08-083-804-1001-22108	Hospitality Supplies and Services	200,000		200,000			200,000
0-08-081-802-1001-22108	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	50,000		50,000			50,000
0-08-083-804-1001-22108	Boards, Committees, Conferences and Seminars	50,000		50,000			50,000
0-08-084-804-1001-22108	National Celebrations	100,000		100,000			100,000
0-08-083-804-1001-22110	Specialised Materials and Supplies	55,000		55,000			55,000
0-08-083-804-1001-22110	Purchase of Workshop Tools, Spares and Small Equipment	20,000		20,000			20,000
0-08-083-804-1001-22110	Purchase of Uniforms and Clothing - Staff	35,000		35,000			35,000
0-08-083-804-1001-22111	Office and General Supplies and Services	110,000		110,000			110,000
0-08-083-804-1001-22111	General Office Supplies (papers, pencils, forms, small office equipment etc)	50,000		50,000			50,000
0-08-083-804-1001-22111	Supplies and Accessories for Computers and Printers	40,000		40,000			40,000
0-08-083-804-1001-22111	Sanitary and Cleaning Materials, Supplies and Services	20,000		20,000			20,000
0-08-083-804-1001-22112	Fuel Oil and Lubricants	300,000		300,000			300,000
0-08-083-804-1001-22112	Refined Fuels and Lubricants for Transport	300,000		300,000			300,000
0-08-083-804-1001-22113	Other Operating Expenses	40,000		40,000			40,000
0-08-083-804-1001-22113	Bank Service Commission and Charges	20,000		20,000			20,000
0-08-083-804-1001-22113	Contracted Guards and Cleaning Services	20,000		20,000			20,000
0-08-083-804-1001-22201	Routine Maintenance - Vehicles and Other Transport Equipment	150,000		150,000			150,000
0-08-083-804-1001-22201	Maintenance Expenses - Motor Vehicles and cycles	150,000		150,000			150,000
0-08-083-804-1001-22202	Routine Maintenance - Other Assets	90,000		90,000			90,000
0-08-083-804-1001-22202	Maintenance of Plant, Machinery and Equipment (including lifts)	30,000		30,000			30,000
0-08-083-804-1001-22202	Maintenance of Office Furniture and Equipment	10,000		10,000			10,000
0-08-083-804-1001-22202	Maintenance of Computers, Software, and Networks	50,000		50,000			50,000
	Sub Total Recurrent	4,320,472	0	4,320,472			4,320,472
	Development						0
							0
3130200	Support development of sports in the county	9,674,718	5,796,174	15,470,892	8,717,254		18,391,972
	Sub Total Development	9,674,718	5,796,174	15,470,892	8,717,254	0	18,391,972
	Total SP	13,995,190	5,796,174	19,791,364	8,717,254	0	22,712,444
							0
0903023710 SP. 3.2 Development and Management of Sport Facilities							0
0-08-080-801-1001-21101	Basic Salaries - Permanent Employees	1,143,884		1,143,884			1,143,884
		1,143,884		1,143,884			1,143,884

		Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
Item Code	Item Description	KES		KES	KES	KES	KES
0-08-083-804-1001-2210	Utilities Supplies and Services	100,000		100,000			100,000
0-08-083-804-1001-22101	Electricity	50,000		50,000			50,000
0-08-083-804-1001-22101	Water and sewerage charges	50,000		50,000			50,000
0-08-083-804-1001-2210	Communication, Supplies and Services	100,000		100,000			100,000
0-08-083-804-1001-22102	Telephone, Telex, Facsimile and Mobile Phone Services	60,000		60,000			60,000
0-08-083-804-1001-22102	Courier and Postal Services	40,000		40,000			40,000
0-08-083-804-1001-2210	Domestic Travel and Subsistence, and Other Transportation Costs	400,000		400,000			400,000
0-08-083-804-1001-22103	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000		100,000			100,000
0-08-083-804-1001-22103	Accommodation - Domestic Travel	100,000		100,000			100,000
0-08-083-804-1001-22103	Daily Subsistence Allowance	200,000		200,000			200,000
0-08-083-804-1001-2210	Printing , Advertising and Information Supplies and Services	220,000		220,000			220,000
0-08-083-804-1001-22105	Subscriptions to Newspapers, Magazines and Periodicals	100,000		100,000			100,000
0-08-083-804-1001-22105	Advertising, Awareness and Publicity Campaigns	20,000		20,000			20,000
0-08-083-804-1001-22105	Trade Shows and Exhibitions	100,000		100,000			100,000
0-08-083-804-1001-2210	Training Expense (including capacity building)	500,000		500,000			500,000
0-08-083-804-1001-22107	Travel Allowance	200,000		200,000			200,000
0-08-083-804-1001-22107	Accommodation Allowance	300,000		300,000			300,000
0-08-083-804-1001-2210	Hospitality Supplies and Services	200,000		200,000			200,000
0-08-083-804-1001-22108	Boards, Committees, Conferences and Seminars	100,000		100,000			100,000
0-08-084-804-1001-22108	National Celebrations	100,000		100,000			100,000
0-08-083-804-1001-2211	Specialised Materials and Supplies	225,000		225,000			225,000
0-08-083-804-1001-22110	Purchase of Workshop Tools, Spares and Small Equipment	150,000		150,000			150,000
0-08-083-804-1001-22110	Purchase of Uniforms and Clothing - Staff	75,000		75,000			75,000
0-08-083-804-1001-2211	Office and General Supplies and Services	110,000		110,000			110,000
0-08-083-804-1001-22111	General Office Supplies (papers, pencils, forms, small office equipment etc)	50,000		50,000			50,000
0-08-083-804-1001-22111	Supplies and Accessories for Computers and Printers	40,000		40,000			40,000
0-08-083-804-1001-22111	Sanitary and Cleaning Materials, Supplies and Services	20,000		20,000			20,000
0-08-083-804-1001-2211	Fuel Oil and Lubricants	250,000		250,000			250,000
0-08-083-804-1001-22112	Refined Fuels and Lubricants for Transport	250,000		250,000			250,000
0-08-083-804-1001-2211	Other Operating Expenses	40,000		40,000			40,000
0-08-083-804-1001-22113	Bank Service Commission and Charges	20,000		20,000			20,000
0-08-083-804-1001-22113	Contracted Guards and Cleaning Services	20,000		20,000			20,000
0-08-083-804-1001-2220	Routine Maintenance - Vehicles and Other Transport Equipment	150,000		150,000			150,000
0-08-083-804-1001-22201	Maintenance Expenses - Motor Vehicles and cycles	150,000		150,000			150,000
0-08-083-804-1001-2220	Routine Maintenance - Other Assets	196,000		196,000			196,000
0-08-083-804-1001-22202	Maintenance of Plant, Machinery and Equipment (including lifts)	90,000		90,000			90,000
0-08-083-804-1001-22202	Maintenance of Office Furniture and Equipment	6,000		6,000			6,000
0-08-083-804-1001-22202	Maintenance of Computers, Software, and Networks	100,000		100,000			100,000
	Sub Total Recurrent	3,634,884		3,634,884			3,634,884
	Development						
3110504	Other Infrastructure and Civil Works (Support Development of 2 sports facilities and stadia -, and 16 in all the 40 wards)	33,000,000	2,919,700	35,919,700	32,132,148		65,132,148

		Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
Item Code	Item Description	KES		KES	KES	KES	KES
3110504	Other Infrastructure and Civil Works						0
	Sub Total Development	33,000,000	2,919,700	35,919,700	32,132,148	0	65,132,148
	Total SP	36,634,884	2,919,700	39,554,584	32,132,148	0	68,767,032
							0
0904003710 P. 4 Culture							0
0904013710 SP. 4.1 Conservation of Heritage							0
0-08-080-801-1001-2110	Basic Salaries - Permanent Employees	2,242,579		2,242,579			2,242,579
		2,242,579		2,242,579			2,242,579
0-08-084-805-1001-2210	Utilities Supplies and Services	211,000		211,000			211,000
0-08-084-805-1001-22101	Electricity	105,600		105,600			105,600
0-08-084-805-1001-22101	Water and sewerage charges	105,400		105,400			105,400
0-08-084-805-1001-22102	Communication, Supplies and Services	230,000		230,000			230,000
0-08-084-805-1001-22102	Telephone, Telex, Facsimile and Mobile Phone Services	80,000		80,000			80,000
0-08-084-805-1001-22102	Internet Connections	100,000		100,000			100,000
0-08-084-805-1001-22102	Courier and Postal Services	50,000		50,000			50,000
0-08-084-805-1001-22103	Domestic Travel and Subsistence, and Other Transportation Costs	550,000		550,000			550,000
0-08-084-805-1001-22103	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000		100,000			100,000
0-08-084-805-1001-22103	Accommodation - Domestic Travel	150,000		150,000			150,000
0-08-084-805-1001-22103	Daily Subsistence Allowance	300,000		300,000			300,000
0-08-084-805-1001-22104	Rentals of Produced Assets	20,000		20,000			20,000
0-08-084-805-1001-22104	Hire of Transport	20,000		20,000			20,000
0-08-084-805-1001-22107	Training Expense (including capacity building)	900,000		900,000			900,000
0-08-084-805-1001-22107	Travel Allowance	350,000		350,000			350,000
0-08-084-805-1001-22107	Production and Printing of Training Materials	350,000		350,000			350,000
2210715	Kenya School of Government	200,000		200,000			200,000
0-08-084-805-1001-22108	Hospitality Supplies and Services	200,000		200,000			200,000
0-08-084-805-1001-22108	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	50,000		50,000			50,000
0-08-084-805-1001-22108	Boards, Committees, Conferences and Seminars	100,000		100,000			100,000
0-08-084-805-1001-22108	National Celebrations	50,000		50,000			50,000
0-08-084-805-1001-22110	Specialised Materials and Supplies	100,000		100,000			100,000
0-08-084-805-1001-22110	Purchase of Uniforms and Clothing - Staff	100,000		100,000			100,000
0-08-084-805-1001-22111	Office and General Supplies and Services	180,000		180,000			180,000
0-08-084-805-1001-22111	General Office Supplies (papers, pencils, forms, small office equipment etc)	60,000		60,000			60,000
0-08-084-805-1001-22111	Supplies and Accessories for Computers and Printers	100,000		100,000			100,000
0-08-084-805-1001-22111	Sanitary and Cleaning Materials, Supplies and Services	20,000		20,000			20,000
0-08-084-805-1001-22112	Fuel Oil and Lubricants	250,000		250,000			250,000
0-08-084-805-1001-22112	Refined Fuels and Lubricants for Transport	250,000		250,000			250,000
0-08-084-805-1001-22113	Other Operating Expenses	93,000		93,000			93,000
0-08-084-805-1001-22113	Bank Service Commission and Charges	62,000		62,000			62,000
0-08-084-805-1001-22113	Contracted Guards and Cleaning Services	31,000		31,000			31,000
0-08-084-805-1001-22201	Routine Maintenance - Vehicles and Other Transport Equipment	150,000		150,000			150,000
0-08-084-805-1001-22201	Maintenance Expenses - Motor Vehicles and cycles	150,000		150,000			150,000
0-08-084-805-1001-22202	Routine Maintenance - Other Assets	126,000		126,000			126,000
0-08-084-805-1001-22202	Maintenance of Plant, Machinery and Equipment (including lifts)	36,000		36,000			36,000

		Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
Item Code	Item Description	KES		KES	KES	KES	KES
0-08-084-805-1001-22202	Maintenance of Office Furniture and Equipment	50,000		50,000			50,000
0-08-084-805-1001-22202	Maintenance of Buildings -- Residential	20,000		20,000			20,000
0-08-084-805-1001-22202	Maintenance of Computers, Software, and Networks	20,000		20,000			20,000
	Sub Total Recurrent	5,252,579	0	5,252,579	0	0	5,252,579
	Development						0
3130299	Development of cultural programmes for community performing groups ,performing and visual artists and schools; development of the Kamba signature song; and development of Herbal products	3,000,000		3,000,000	5,927,823		8,927,823
3110504	Preservation conservation of plants of historical and cultural significance	3,500,000	32,826,640	36,326,640	2,655,606		6,155,606
3111103-00001001-090	Purchase of Agricultural Machinery and Equipment		40,000	40,000	1,200,000		1,200,000
3111301-00001001-090	Purchase of Certified Crop Seed		400,000	400,000	3,179,606		3,179,606
3111302-00001001-090	Purchase of Animals and Breeding Stock		0	0	1,000,000		1,000,000
	Sub Total Development	6,500,000	33,266,640	39,766,640	13,963,035	0	20,463,035
	Total SP	11,752,579	33,266,640	45,019,219	13,963,035	0	25,715,614
							0
	0905003710 P.5 Social Development And Children services						0
	0905013710 SP. 5.1 Community mobilization and development						0
0-08-080-801-1001-21101	Basic Salaries - Permanent Employees	6,814,594		6,814,594			6,814,594
		6,814,594		6,814,594			6,814,594
0-08-085-806-1001-22101	Utilities Supplies and Services	20,000		20,000			20,000
0-08-085-806-1001-22101	Electricity	10,000		10,000			10,000
0-08-085-806-1001-22101	Water and sewerage charges	10,000		10,000			10,000
0-08-085-806-1001-22102	Communication, Supplies and Services	50,000		50,000			50,000
0-08-085-806-1001-22102	Telephone, Telex, Facsimile and Mobile Phone Services	25,000		25,000			25,000
0-08-085-806-1001-22102	Internet Connections	12,500		12,500			12,500
0-08-085-806-1001-22102	Courier and Postal Services	12,500		12,500			12,500
0-08-085-806-1001-22103	Domestic Travel and Subsistence, and Other Transportation Costs	500,000		500,000			500,000
0-08-085-806-1001-22103	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000		100,000			100,000
0-08-085-806-1001-22103	Accommodation - Domestic Travel	100,000		100,000			100,000
0-08-085-806-1001-22103	Daily Subsistence Allowance	300,000		300,000			300,000
0-08-085-806-1001-22104	Printing , Advertising and Information Supplies and Services	120,000		120,000			120,000
0-08-085-806-1001-22104	Publishing and Printing Services	60,000		60,000			60,000
0-08-085-806-1001-22104	Subscriptions to Newspapers, Magazines and Periodicals	60,000		60,000			60,000
0-08-085-806-1001-22107	Training Expense (including capacity building)	1,150,000		1,150,000			1,150,000
0-08-085-806-1001-22107	Remuneration of Instructors and Contract Based Training Services	700,000		700,000			700,000
0-08-085-806-1001-22107	Hire of Training Facilities and Equipment	300,000		300,000			300,000
2210715	Kenya School of Government	150,000		150,000			150,000
0-08-085-806-1001-22108	Hospitality Supplies and Services	600,000		600,000			600,000
0-08-085-806-1001-22108	Catering Services (receptions), Accommodation, Gifts, Food and Drinks (governors race)	300,000		300,000			300,000
0-08-085-806-1001-22108	Boards, Committees, Conferences and Seminars	300,000		300,000			300,000
0-08-085-806-1001-22110	Specialised Materials and Supplies	20,000		20,000			20,000

		Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
Item Code	Item Description	KES		KES	KES	KES	KES
0-08-085-806-1001-22110	Purchase of Uniforms and Clothing - Staff,youth,coaches	20,000		20,000			20,000
0-08-085-806-1001-22111	Office and General Supplies and Services	54,975		54,975			54,975
0-08-085-806-1001-22111	General Office Supplies (papers, pencils, forms, small office equipment etc	22,225		22,225			22,225
0-08-085-806-1001-22111	Supplies and Accessories for Computers and Printers	20,150		20,150			20,150
0-08-085-806-1001-22111	Sanitary and Cleaning Materials, Supplies and Services	12,600		12,600			12,600
0-08-085-806-1001-22112	Fuel Oil and Lubricants	350,000		350,000			350,000
0-08-085-806-1001-22112	Refined Fuels and Lubricants for Transport	350,000		350,000			350,000
0-08-085-806-1001-22201	Routine Maintenance - Vehicles and Other Transport Equipment	10,000		10,000			10,000
0-08-085-806-1001-22201	Maintenance Expenses - Motor Vehicles and cycles	10,000		10,000			10,000
0-08-085-806-1001-22202	Routine Maintenance - Other Assets	20,000		20,000			20,000
0-08-085-806-1001-22202	Maintenance of Buildings and Stations -- Non-Residential	20,000		20,000			20,000
	Sub Total Recurrent	9,709,569		9,709,569	0	0	9,709,569
	Development						0
3110500	Develop and Support community socio economic Internal Lending and Enterprise programs for marginalized members of society,	4,000,000		4,000,000			4,000,000
3110599	Support community learning through the Construction of resource ce	40,000,000		40,000,000		(10,000,000)	30,000,000
	Sub Total Development	44,000,000	0	44,000,000	0	(10,000,000)	34,000,000
	Total SP	53,709,569	0	53,709,569	0	(10,000,000)	43,709,569
							0
							0
0905023710 SP. 5.2 Child Community Support Services							0
0-08-080-801-1001-21101	Basic Salaries - Permanent Employees	0		0			0
		0		0			0
0-08-085-806-1001-22101	Utilities Supplies and Services	20,000		20,000			20,000
0-08-085-806-1001-22101	Electricity	10,000		10,000			10,000
0-08-085-806-1001-22101	Water and sewerage charges	10,000		10,000			10,000
0-08-085-806-1001-22102	Communication, Supplies and Services	183,000		183,000			183,000
0-08-085-806-1001-22102	Telephone, Telex, Facsimile and Mobile Phone Services	100,000		100,000			100,000
0-08-085-806-1001-22102	Internet Connections	70,500		70,500			70,500
0-08-085-806-1001-22102	Courier and Postal Services	12,500		12,500			12,500
0-08-085-806-1001-22103	Domestic Travel and Subsistence, and Other Transportation Costs	500,000		500,000			500,000
0-08-085-806-1001-22103	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000		100,000			100,000
0-08-085-806-1001-22103	Accommodation - Domestic Travel	100,000		100,000			100,000
0-08-085-806-1001-22103	Daily Subsistence Allowance	300,000		300,000			300,000
0-08-085-806-1001-22105	Printing , Advertising and Information Supplies and Services	110,000		110,000			110,000
0-08-085-806-1001-22105	Publishing and Printing Services	60,000		60,000			60,000
0-08-085-806-1001-22105	Subscriptions to Newspapers, Magazines and Periodicals	50,000		50,000			50,000
0-08-085-806-1001-22107	Training Expense (including capacity building)	550,000		550,000			550,000
0-08-084-805-1001-22107	Travel Allowance	200,000		200,000			200,000
0-08-085-806-1001-22107	Remuneration of Instructors and Contract Based Training Services	100,000		100,000			100,000
0-08-083-804-1001-22107	Accommodation Allowance	150,000		150,000			150,000
0-08-085-806-1001-22107	Hire of Training Facilities and Equipment	100,000		100,000			100,000
0-08-085-806-1001-22108	Hospitality Supplies and Services	250,000		250,000			250,000

		Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates
Item Code	Item Description	KES		KES	KES	KES	2015/16
							KES
0-08-085-806-1001-22108	Catering Services (receptions), Accommodation, Gifts, Food and Drinks (governors race)	150,000		150,000			150,000
0-08-085-806-1001-22108	Boards, Committees, Conferences and Seminars	100,000		100,000			100,000
0-08-085-806-1001-22110	Specialised Materials and Supplies	75,000		75,000			75,000
0-08-085-806-1001-22110	Purchase of Uniforms and Clothing - Staff,youth,coaches	75,000		75,000			75,000
0-08-085-806-1001-22111	Office and General Supplies and Services	54,975		54,975			54,975
0-08-085-806-1001-22111	General Office Supplies (papers, pencils, forms, small office equipment etc	22,225		22,225			22,225
0-08-085-806-1001-22111	Supplies and Accessories for Computers and Printers	20,150		20,150			20,150
0-08-085-806-1001-22111	Sanitary and Cleaning Materials, Supplies and Services	12,600		12,600			12,600
0-08-085-806-1001-22112	Fuel Oil and Lubricants	166,589		166,589			166,589
0-08-085-806-1001-22112	Refined Fuels and Lubricants for Transport	166,589		166,589			166,589
0-08-085-806-1001-22201	Routine Maintenance - Vehicles and Other Transport Equipment	50,000		50,000			50,000
0-08-085-806-1001-22201	Maintenance Expenses - Motor Vehicles and cycles	50,000		50,000			50,000
0-08-085-806-1001-22202	Routine Maintenance - Other Assets	40,000		40,000			40,000
0-08-085-806-1001-22202	Maintenance of Buildings and Stations -- Non-Residential	20,000		20,000			20,000
0-08-085-806-1001-22202	Maintenance of Buildings and Stations -- Non-Residential	20,000		20,000			20,000
	Sub Total Recurrent	1,999,564		1,999,564			1,999,564
	Development						0
3130299	Support community based child development initiatives	2,400,000	7,940,970	10,340,970			2,400,000
	Sub Total Development	2,400,000	7,940,970	10,340,970	0		2,400,000
	Total SP	4,399,564	7,940,970	12,340,534	0	0	4,399,564
Total Recurrent		61,843,936	0	61,843,936	0	(6,399,035)	55,444,901
Total Development		153,804,042	64,923,484	218,727,526	63,142,458	(10,000,000)	206,946,500
Total Culture, Youth, Sports and Social Services		215,647,978	64,923,484	280,571,462	63,142,458	(16,399,035)	262,391,401
VOTE 3719: MINISTRY OF ENVIRONMENT, ENERGY & MINERALS INVESTMENTS							
1001003710 P1 General Administration, Planning and Support Services							
0							
1001013710 SP. 1.1 Environmental Policy Management							
0							
0-09-090-901-1001-21101	Basic Salaries - Permanent Employees	5,544,300	0	5,544,300	0	0	5,544,300
0-09-090-901-1001-21101	Basic Salaries - Civil Service	5,544,300		5,544,300		0	5,544,300
0-09-093-902-1001-21102	Basic Wages - Temporary Employees	0		0			0
0-09-093-902-1001-21102	Casual Labour-Others	0		0			0
0-09-090-901-1001-22102	Communication, Supplies and Services	80,000	0	80,000	0	0	80,000
0-09-090-901-1001-22102	Telephone, Telex, Facsimile and Mobile Phone Services	65,000		65,000			65,000
0-09-090-901-1001-22102	Courier and Postal Services	15,000		15,000			15,000
0-09-090-901-1001-22103	Domestic Travel and Subsistence, and Other Transportation Costs	310,000	0	310,000	0	0	310,000
0-09-090-901-1001-22103	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	60,000		60,000			60,000
0-09-090-901-1001-22103	Accommodation - Domestic Travel	250,000		250,000			250,000
0-09-090-901-1001-22104	Foreign Travel and Subsistence, and other transportation costs	2,480,772	0	2,480,772	0	(2,480,772)	0
0-09-090-901-1001-22104	Travel Costs (airlines, bus, railway, etc.)	875,952		875,952		(875,952)	0
0-09-090-901-1001-22104	Accommodation	1,280,820		1,280,820		(1,280,820)	0
0-09-090-901-1001-22104	Sundry Items (e.g. airport tax, taxis, etc...)	324,000		324,000		(324,000)	0
0-09-090-901-1001-22107	Training Expense (including capacity building) Locally	200,000	0	200,000	0	0	200,000

		Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
Item Code	Item Description	KES		KES	KES	KES	KES
0-09-090-901-1001-22107	Travel Allowance	75,000		75,000			75,000
0-09-090-901-1001-22107	Accommodation Allowance	125,000		125,000			125,000
0-09-090-901-1001-22111	Office and General Supplies and Services	75,000	0	75,000	0	0	75,000
0-09-090-901-1001-22111	General Office Supplies (papers, pencils, forms, small office equipment etc	75,000		75,000			75,000
0-09-093-902-1001-22101	Utilities Supplies and Services	145,000	0	145,000	0	0	145,000
0-09-093-902-1001-22101	Electricity	95,000		95,000			95,000
0-09-093-902-1001-22101	Water and sewerage charges	50,000		50,000			50,000
0-09-093-902-1001-22103	Printing , Advertising and Information Supplies and Services	1,110,555	0	1,110,555	0	0	1,110,555
0-09-093-902-1001-22103	Publishing and Printing Services	75,000		75,000			75,000
0-09-093-902-1001-22103	Subscriptions to Newspapers, Magazines and Periodicals	35,555		35,555			35,555
0-09-093-902-1001-22103	Advertising, Awareness and Publicity Campaigns - Miss Environment	500,000		500,000			500,000
0-09-093-902-1001-22103	Trade Shows and Exhibitions	500,000		500,000			500,000
0-09-093-902-1001-22104	Rentals of Produced Assets	250,000	0	250,000	0	0	250,000
0-09-093-902-1001-22104	Hire of Transport	175,000		175,000			175,000
0-09-093-902-1001-22104	Hire of Equipment	75,000		75,000			75,000
0-09-093-902-1001-22108	Hospitality Supplies and Services	520,000	0	520,000	0	0	520,000
0-09-093-902-1001-22108	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	260,000		260,000			260,000
0-09-093-902-1001-22108	Boards, Committees, Conferences and Seminars	260,000		260,000			260,000
0-09-093-902-1001-22110	Specialised Materials and Supplies	50,000	0	50,000	0	0	50,000
0-09-093-902-1001-22110	Purchase of Uniforms and Clothing - Staff	50,000		50,000			50,000
0-09-093-902-1001-22111	Office and General Supplies and Services	70,000	0	70,000	0	0	70,000
0-09-093-902-1001-22111	General Office Supplies (papers, pencils, forms, small office equipment etc	0		0			0
0-09-093-902-1001-22111	Supplies and Accessories for Computers and Printers	40,000		40,000			40,000
0-09-093-902-1001-22111	Sanitary and Cleaning Materials, Supplies and Services	30,000		30,000			30,000
0-09-093-902-1001-22112	Fuel Oil and Lubricants	600,000	0	600,000	0	0	600,000
0-09-093-902-1001-22112	Refined Fuels and Lubricants for Transport	600,000		600,000			600,000
0-09-093-902-1001-22112	Refined Fuels and Lubricants for Production	0		0			0
0-09-093-902-1001-22113	Other Operating Expenses	499,495	0	499,495	0	0	499,495
0-09-093-902-1001-22113	Bank Service Commission and Charges	40,000		40,000			40,000
0-09-093-902-1001-22113	Legal Dues/fees, Arbitration and Compensation Payments	125,000		125,000			125,000
0-09-093-902-1001-22113	Contracted Professional Services and maintainance	145,500		145,500			145,500
0-09-093-902-1001-22113	Contracted Technical Services	188,995		188,995			188,995
0-09-093-902-1001-31107	Purchase of Vehicles and Other Transport Equipment	5,020,000		5,020,000	0	(5,020,000)	0
0-09-093-902-1001-31107	Purchase of Field Motor vehicles	5,020,000		5,020,000		(5,020,000)	0
0-09-093-902-1001-22201	Routine Maintenance, Vehicles and Other Transport Equipment, gar	850,000		850,000	0	20,000	870,000
0-09-093-902-1001-22201	Maintenance Expenses - Motor Vehicles and cycles	850,000		850,000		20,000	870,000
0-09-093-902-1001-22202	Routine Maintenance, Vehicles and Other Transport Equipment, gar	40,000	0	40,000	0	0	40,000
0-09-093-902-1001-22202	Maintenance of Plant, Machinery and Equipment (including lifts)	0		0			0
0-09-093-902-1001-22202	Maintenance of Computers, Software, and Networks	40,000		40,000			40,000
0-09-093-902-1001-22202	Maintenance of Communications Equipment	0		0			0
0-09-093-902-1001-31110	Purchase of Office Furniture and General Equipment	150,000	0	150,000	0	0	150,000
0-09-093-902-1001-31110	Purchase of Office Furniture and Fittings	75,000		75,000			75,000
0-09-093-902-1001-31110	Purchase of Computers, Printers and other IT Equipment	75,000		75,000			75,000
	Sub Total Recurrent	17,995,122	0	17,995,122	0	(7,480,772)	10,514,350

		Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates
Item Code	Item Description	KES		KES	KES	KES	2015/16
							KES
	Development						0
3110504-00001001-02130	Other Infrastructure and Civil Works		40,290,280	40,290,280	36,217,779		36,217,779
3111120-00001001-10090	Purch. of Specialised Plant. -		6,000,000	6,000,000	6,031,500		6,031,500
3111401-00001001-10090	Pre-feasibility, Feasibility and Appraisal Studies		1,022,672	1,022,672	1,272		1,272
	Sub Total Development	0	47,312,952	47,312,952	42,250,551	0	42,250,551
	Total SP	17,995,122	47,312,952	65,308,074	42,250,551	(7,480,772)	52,764,901
	1002003710 Environmental Management and Protection						
	1002013710 SP.2.1 Catchment Rehabilitation and Conservation						
0-09-090-901-1001-21101	Basic Salaries - Permanent Employees	2,019,192	0	2,019,192	0	0	2,019,192
0-09-090-901-1001-21101	Basic Salaries - Civil Service	2,019,192		2,019,192			2,019,192
0-09-093-902-1001-21101	Basic Wages - Temporary Employees	806,635	0	806,635	0	0	806,635
0-09-093-902-1001-21102	Casual Labour-Others	806,635		806,635			806,635
0-09-090-901-1001-22101	Communication, Supplies and Services	40,000	0	40,000	0	0	40,000
0-09-090-901-1001-22102	Telephone, Telex, Facsimile and Mobile Phone Services	30,000		30,000			30,000
0-09-090-901-1001-22102	Courier and Postal Services	10,000		10,000			10,000
0-09-090-901-1001-22103	Domestic Travel and Subsistence, and Other Transportation Costs	337,328	0	337,328	0	0	337,328
0-09-090-901-1001-22103	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	40,000		40,000			40,000
0-09-090-901-1001-22103	Accommodation - Domestic Travel	297,328		297,328			297,328
0-09-090-901-1001-22107	Training Expense (including capacity building) Locally	348,333	0	348,333	0	0	348,333
0-09-090-901-1001-22107	Travel Allowance	244,444		244,444			244,444
0-09-090-901-1001-22107	Accommodation Allowance	103,889		103,889			103,889
0-09-090-901-1001-22111	Office and General Supplies and Services	40,000	0	40,000	0	0	40,000
0-09-090-901-1001-22111	General Office Supplies (papers, pencils, forms, small office equipment etc)	40,000		40,000			40,000
0-09-093-902-1001-22101	Printing , Advertising and Information Supplies and Services	178,600	0	178,600	0	0	178,600
0-09-093-902-1001-22103	Publishing and Printing Services	0		0			0
0-09-093-902-1001-22103	Subscriptions to Newspapers, Magazines and Periodicals	38,600		38,600			38,600
0-09-093-902-1001-22103	Advertising, Awareness and Publicity Campaigns - Miss Environment	60,000		60,000			60,000
0-09-093-902-1001-22103	Trade Shows and Exhibitions	80,000		80,000			80,000
0-09-093-902-1001-22111	Office and General Supplies and Services	30,000	0	30,000	0	0	30,000
0-09-093-902-1001-22111	General Office Supplies (papers, pencils, forms, small office equipment etc)	0		0			0
0-09-093-902-1001-22111	Supplies and Accessories for Computers and Printers	10,000		10,000			10,000
0-09-093-902-1001-22111	Sanitary and Cleaning Materials, Supplies and Services	20,000		20,000			20,000
0-09-093-902-1001-22111	Fuel Oil and Lubricants	70,000	0	70,000	0	0	70,000
0-09-093-902-1001-22112	Refined Fuels and Lubricants for Transport	70,000		70,000			70,000
0-09-093-902-1001-22201	Routine Maintenance, Vehicles and Other Transport Equipment, gar	200,000	0	200,000	0	0	200,000
0-09-093-902-1001-22201	Maintenance Expenses - Motor Vehicles and cycles	200,000		200,000			200,000
0-09-093-902-1001-22202	Routine Maintenance, Vehicles and Other Transport Equipment, gar	20,000	0	20,000	0	0	20,000
0-09-093-902-1001-22202	Maintenance of Plant, Machinery and Equipment (including lifts)	0		0			0
0-09-093-902-1001-22202	Maintenance of Computers, Software, and Networks	20,000		20,000			20,000
0-09-093-902-1001-22202	Maintenance of Communications Equipment	0		0			0
0-09-093-902-1001-31110	Purchase of Office Furniture and General Equipment	200,000	0	200,000	0	0	200,000
0-09-093-902-1001-31110	Purchase of Office Furniture and Fittings	100,000		100,000			100,000

		Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
Item Code	Item Description	KES		KES	KES	KES	KES
0-09-093-902-1001-31110	Purchase of Computers, Printers and other IT Equipment	100,000		100,000			100,000
0-01-010-001-1001-41104	Domestic Loans to Individuals and Households	0		0			0
0-01-010-001-1001-41104	Housing loans to public servants						0
0-01-010-001-1001-41104	Car loans to Public Servants						0
	Sub Total Recurrent	4,290,088	0	4,290,088	0	0	4,290,088
	Development						
100200	Catchment Rehabilitation and Conservation	4,956,750		4,956,750	113,976	0	5,070,726
2210504	Awareness creation, production of environmental education materials and	2,458,236		2,458,236	113,976		2,572,212
3111401	Support establishment of Environmental Clubs in public institutions	998,514		998,514			998,514
3111402	Marking and pegging of riverine ecosystems	1,500,000		1,500,000			1,500,000
	Sub Total Development	4,956,750		4,956,750	113,976	0	5,070,726
	Total SP	9,246,838	0	9,246,838	113,976	0	9,360,814
							0
1003003710 P.3 Natural Resources Conservation and Management							0
1003013710 SP. 3.1 Forest Conservation and Management							0
0-09-090-901-1001-21101	Basic Salaries - Permanent Employees	1,714,980		1,714,980			1,714,980
0-09-090-901-1001-21101	Basic Salaries - Civil Service	1,714,980		1,714,980			1,714,980
0-09-093-902-1001-21102	Basic Wages - Temporary Employees	620,398		620,398			620,398
0-09-093-902-1001-21102	Casual Labour-Others	620,398		620,398			620,398
0-09-090-901-1001-22102	Communication, Supplies and Services	30,000		30,000			30,000
0-09-090-901-1001-22102	Telephone, Telex, Facsimile and Mobile Phone Services	20,000		20,000			20,000
0-09-090-901-1001-22102	Courier and Postal Services	10,000		10,000			10,000
0-09-090-901-1001-22103	Domestic Travel and Subsistence, and Other Transportation Costs	345,661		345,661			345,661
0-09-090-901-1001-22103	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	30,000		30,000			30,000
0-09-090-901-1001-22103	Accommodation - Domestic Travel	315,661		315,661			315,661
0-09-090-901-1001-22107	Training Expense (including capacity building) Locally	130,000		130,000			130,000
0-09-090-901-1001-22107	Travel Allowance	50,000		50,000			50,000
0-09-090-901-1001-22107	Accommodation Allowance	80,000		80,000			80,000
0-09-090-901-1001-22111	Office and General Supplies and Services	50,000		50,000			50,000
0-09-090-901-1001-22111	General Office Supplies (papers, pencils, forms, small office equipment etc)	50,000		50,000			50,000
0-09-093-902-1001-22105	Printing , Advertising and Information Supplies and Services	177,380		177,380			177,380
0-09-093-902-1001-22105	Publishing and Printing Services	0		0			0
0-09-093-902-1001-22105	Subscriptions to Newspapers, Magazines and Periodicals	37,380		37,380			37,380
0-09-093-902-1001-22105	Advertising, Awareness and Publicity Campaigns - Miss Environment	60,000		60,000			60,000
0-09-093-902-1001-22105	Trade Shows and Exhibitions	80,000		80,000			80,000
0-09-093-902-1001-22110	Specialised Materials and Supplies	630,000		630,000			630,000
0-09-093-902-1001-22110	Fungicides, Insecticides and Sprays	240,000		240,000			240,000
0-09-093-902-1001-22110	Purchase of Workshop Tools, Spares and Small Equipment	120,000		120,000			120,000
0-09-093-902-1001-22110	Tree nursery Materials, Supplies and Small Equipment	270,000		270,000			270,000
0-09-093-902-1001-22110	Purchase of Uniforms and Clothing - Staff	0		0			0
0-09-093-902-1001-22111	Office and General Supplies and Services	30,000		30,000			30,000
0-09-093-902-1001-22111	General Office Supplies (papers, pencils, forms, small office equipment etc)	0		0			0
0-09-093-902-1001-22111	Supplies and Accessories for Computers and Printers	10,000		10,000			10,000

		Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
Item Code	Item Description	KES		KES	KES	KES	KES
0-09-093-902-1001-22111	Sanitary and Cleaning Materials, Supplies and Services	20,000		20,000			20,000
0-09-093-902-1001-22112	Fuel Oil and Lubricants	80,000		80,000			80,000
0-09-093-902-1001-22112	Refined Fuels and Lubricants for Transport	80,000		80,000			80,000
0-09-093-902-1001-22201	Routine Maintenance, Vehicles and Other Transport Equipment, gar	200,000		200,000			200,000
0-09-093-902-1001-22201	Maintenance Expenses - Motor Vehicles and cycles	200,000		200,000			200,000
0-09-093-902-1001-22202	Routine Maintenance, Vehicles and Other Transport Equipment, gar	20,000		20,000			20,000
0-09-093-902-1001-22202	Maintenance of Plant, Machinery and Equipment (including lifts)	0		0			0
0-09-093-902-1001-22202	Maintenance of Computers, Software, and Networks	20,000		20,000			20,000
	Sub Total Recurrent	2,689,725	0	2,689,725	0	0	2,689,725
	Development						0
	Water Resources Conservation and Protection	4,803,959	0	4,803,959			4,803,959
	Support Bamboo growing for catchment rehabilitation and conservation	2,345,634		2,345,634			2,345,634
	Environmental enforcement and compliance	2,458,325		2,458,325			2,458,325
	Sub Total Development	4,803,959	0	4,803,959			4,803,959
	Total SP	7,493,684	0	7,493,684	0	0	7,493,684
	1005003710 P5 Power Transmission and Distribution						
	1005013710 SP5.1 Rural Electrification Programme						
0-09-090-901-1001-21101	Basic Salaries - Permanent Employees	1,600,848	0	1,600,848	0	0	1,600,848
0-09-090-901-1001-21101	Basic Salaries - Civil Service	1,600,848		1,600,848			1,600,848
0-09-093-902-1001-21102	Basic Wages - Temporary Employees	620,398		620,398			620,398
0-09-093-902-1001-21102	Casual Labour-Others	620,398		620,398			620,398
0-09-090-901-1001-22102	Communication, Supplies and Services	40,000		40,000			40,000
0-09-090-901-1001-22102	Telephone, Telex, Facsimile and Mobile Phone Services	30,000		30,000			30,000
0-09-090-901-1001-22102	Courier and Postal Services	10,000		10,000			10,000
0-09-090-901-1001-22103	Domestic Travel and Subsistence, and Other Transportation Costs	120,000		120,000			120,000
0-09-090-901-1001-22103	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	20,000		20,000			20,000
0-09-090-901-1001-22103	Accommodation - Domestic Travel	100,000		100,000			100,000
0-09-090-901-1001-22107	Training Expense (including capacity building) Locally	76,667		76,667			76,667
0-09-090-901-1001-22107	Travel Allowance	16,667		16,667			16,667
0-09-090-901-1001-22107	Accommodation Allowance	60,000		60,000			60,000
0-09-090-901-1001-22111	Office and General Supplies and Services	40,000		40,000			40,000
0-09-090-901-1001-22111	General Office Supplies (papers, pencils, forms, small office equipment etc	40,000		40,000			40,000
0-09-093-902-1001-22105	Printing, Advertising and Information Supplies and Services	404,550		404,550			404,550
0-09-093-902-1001-22105	Publishing and Printing Services	0		0			0
0-09-093-902-1001-22105	Subscriptions to Newspapers, Magazines and Periodicals	38,889		38,889			38,889
0-09-093-902-1001-22105	Advertising, Awareness and Publicity Campaigns - Miss Environment	60,000		60,000			60,000
0-09-093-902-1001-22105	Trade Shows and Exhibitions	305,661		305,661			305,661
0-09-093-902-1001-22111	Office and General Supplies and Services	30,000		30,000			30,000
0-09-093-902-1001-22111	General Office Supplies (papers, pencils, forms, small office equipment etc	0		0			0
0-09-093-902-1001-22111	Supplies and Accessories for Computers and Printers	10,000		10,000			10,000
0-09-093-902-1001-22111	Sanitary and Cleaning Materials, Supplies and Services	20,000		20,000			20,000
0-09-093-902-1001-22112	Fuel Oil and Lubricants	70,000		70,000			70,000
0-09-093-902-1001-22112	Refined Fuels and Lubricants for Transport	70,000		70,000			70,000

		Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
Item Code	Item Description	KES		KES	KES	KES	KES
0-09-093-902-1001-2220	Routine Maintenance, Vehicles and Other Transport Equipment, gar	150,000		150,000			150,000
0-09-093-902-1001-22201	Maintenance Expenses - Motor Vehicles and cycles	150,000		150,000			150,000
0-09-093-902-1001-22202	Routine Maintenance, Vehicles and Other Transport Equipment, gar	20,000		20,000			20,000
0-09-093-902-1001-22202	Maintenance of Plant, Machinery and Equipment (including lifts)	0		0			0
0-09-093-902-1001-22202	Maintenance of Computers, Software, and Networks	20,000		20,000			20,000
	Sub Total Recurrent	3,172,463	0	3,172,463	0	0	3,172,463
	Development						0
	Rural Electrification	171,744,228	17,972	171,762,200	24,472	(19,000,000)	152,768,700
	Power lines identification & ground truthing	3,456,235		3,456,235			3,456,235
	Surveying and designs development	34,754,185	17,972	34,772,157	24,472	(19,000,000)	15,778,657
	Materials acquisition and labour	133,533,808	0	133,533,808			133,533,808
	Sub Total Development	171,744,228	17,972	171,762,200	24,472	(19,000,000)	152,768,700
	Total SP	174,916,691	17,972	174,934,663	24,472	(19,000,000)	155,941,163
							0
106003710	Alternative Energy Technologies						0
106013710	SP 6.1 Alternative Energy Technologies						0
0-09-090-901-1001-21101	Basic Salaries - Permanent Employees	836,688		836,688			836,688
0-09-090-901-1001-21101	Basic Salaries - Civil Service	836,688		836,688			836,688
0-09-093-902-1001-21102	Basic Wages - Temporary Employees	0		0			0
0-09-093-902-1001-21102	Casual Labour-Others	0		0			0
0-09-090-901-1001-22102	Communication, Supplies and Services	30,000		30,000			30,000
0-09-090-901-1001-22102	Telephone, Telex, Facsimile and Mobile Phone Services	20,000		20,000			20,000
0-09-090-901-1001-22102	Courier and Postal Services	10,000		10,000			10,000
0-09-090-901-1001-22103	Domestic Travel and Subsistence, and Other Transportation Costs	305,661		305,661			305,661
0-09-090-901-1001-22103	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	30,000		30,000			30,000
0-09-090-901-1001-22103	Accommodation - Domestic Travel	275,661		275,661			275,661
0-09-090-901-1001-22107	Training Expense (including capacity building) Locally	72,222		72,222			72,222
0-09-090-901-1001-22107	Travel Allowance	16,667		16,667			16,667
0-09-090-901-1001-22107	Accommodation Allowance	55,556		55,556			55,556
0-09-090-901-1001-22111	Office and General Supplies and Services	50,000		50,000			50,000
0-09-090-901-1001-22111	General Office Supplies (papers, pencils, forms, small office equipment etc	50,000		50,000			50,000
0-09-093-902-1001-22105	Printing , Advertising and Information Supplies and Services	188,000		188,000			188,000
0-09-093-902-1001-22105	Publishing and Printing Services	0		0			0
0-09-093-902-1001-22105	Subscriptions to Newspapers, Magazines and Periodicals	38,000		38,000			38,000
0-09-093-902-1001-22105	Advertising, Awareness and Publicity Campaigns - Miss Environment	60,000		60,000			60,000
0-09-093-902-1001-22105	Trade Shows and Exhibitions	90,000		90,000			90,000
0-09-093-902-1001-22111	Office and General Supplies and Services	20,000		20,000			20,000
0-09-093-902-1001-22111	General Office Supplies (papers, pencils, forms, small office equipment etc	0		0			0
0-09-093-902-1001-22111	Supplies and Accessories for Computers and Printers	10,000		10,000			10,000
0-09-093-902-1001-22111	Sanitary and Cleaning Materials, Supplies and Services	10,000		10,000			10,000
0-09-093-902-1001-22112	Fuel Oil and Lubricants	100,000		100,000			100,000
0-09-093-902-1001-22112	Refined Fuels and Lubricants for Transport	100,000		100,000			100,000
0-09-093-902-1001-22201	Routine Maintenance, Vehicles and Other Transport Equipment, gar	200,000		200,000			200,000
0-09-093-902-1001-22201	Maintenance Expenses - Motor Vehicles and cycles	200,000		200,000			200,000

		Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
Item Code	Item Description	KES		KES	KES	KES	KES
0-09-093-902-1001-2220	Routine Maintenance, Vehicles and Other Transport Equipment, gar	20,000		20,000			20,000
0-09-093-902-1001-22202	Maintenance of Plant, Machinery and Equipment (including lifts)	0		0			0
0-09-093-902-1001-22202	Maintenance of Computers, Software, and Networks	20,000		20,000			20,000
	Sub Total Recurrent	1,822,571	0	1,822,571	0	0	1,822,571
	Development						0
		4,776,000	28,812,113	33,588,113	34,409,869		39,185,869
	Support community trainings and establishment of model renewable energy	2,345,500		2,345,500			2,345,500
	Sensitization meetings and workshops on renewable energy technologies	2,430,500		2,430,500			2,430,500
3111504-00001001-0213	Other Infrastructure and Civil Works	0	28,812,113	28,812,113	34,409,869		34,409,869
	Sub Total Development	4,776,000	28,812,113	33,588,113	34,409,869		39,185,869
	Total SP	6,598,571	28,812,113	35,410,684	34,409,869	0	41,008,440
							0
	1007003710 P7: Power Generation						0
	1007013710 SP 7.1 Coal Mining Exploration and Mining						0
0-09-090-901-1001-2110	Basic Salaries - Permanent Employees	1,778,820		1,778,820			1,778,820
0-09-090-901-1001-21101	Basic Salaries - Civil Service	1,778,820		1,778,820			1,778,820
0-09-093-902-1001-2110	Basic Wages - Temporary Employees	0		0			0
0-09-093-902-1001-21102	Casual Labour-Others						0
0-09-090-901-1001-2210	Communication, Supplies and Services	48,000		48,000			48,000
0-09-090-901-1001-22102	Telephone, Telex, Facsimile and Mobile Phone Services	30,000		30,000			30,000
0-09-090-901-1001-22102	Courier and Postal Services	18,000		18,000			18,000
0-09-090-901-1001-2210	Domestic Travel and Subsistence, and Other Transportation Costs	130,000		130,000			130,000
0-09-090-901-1001-22103	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	30,000		30,000			30,000
0-09-090-901-1001-22103	Accommodation - Domestic Travel	100,000		100,000			100,000
0-09-090-901-1001-22107	Training Expense (including capacity building) Locally	72,222		72,222			72,222
0-09-090-901-1001-22107	Travel Allowance	16,667		16,667			16,667
0-09-090-901-1001-22107	Accommodation Allowance	55,556		55,556			55,556
0-09-090-901-1001-2211	Office and General Supplies and Services	70,000		70,000			70,000
0-09-090-901-1001-22111	General Office Supplies (papers, pencils, forms, small office equipment etc)	70,000		70,000			70,000
0-09-093-902-1001-2210	Printing, Advertising and Information Supplies and Services	434,661		434,661			434,661
0-09-093-902-1001-22103	Publishing and Printing Services	245,661		245,661			245,661
0-09-093-902-1001-22103	Subscriptions to Newspapers, Magazines and Periodicals	39,000		39,000			39,000
0-09-093-902-1001-22103	Advertising, Awareness and Publicity Campaigns - Miss Environment	60,000		60,000			60,000
0-09-093-902-1001-22103	Trade Shows and Exhibitions	90,000		90,000			90,000
0-09-093-902-1001-2211	Office and General Supplies and Services	15,000		15,000			15,000
0-09-093-902-1001-22111	General Office Supplies (papers, pencils, forms, small office equipment etc)	0		0			0
0-09-093-902-1001-22111	Supplies and Accessories for Computers and Printers	5,000		5,000			5,000
0-09-093-902-1001-22111	Sanitary and Cleaning Materials, Supplies and Services	10,000		10,000			10,000
0-09-093-902-1001-2211	Fuel Oil and Lubricants	100,000		100,000			100,000
0-09-093-902-1001-22112	Refined Fuels and Lubricants for Transport	100,000		100,000			100,000
0-09-093-902-1001-2220	Routine Maintenance, Vehicles and Other Transport Equipment, gar	150,000		150,000			150,000
0-09-093-902-1001-22201	Maintenance Expenses - Motor Vehicles and cycles	150,000		150,000			150,000
0-09-093-902-1001-2220	Routine Maintenance, Vehicles and Other Transport Equipment, gar	20,000		20,000			20,000
0-09-093-902-1001-22202	Maintenance of Plant, Machinery and Equipment (including lifts)	0		0			0

		Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
Item Code	Item Description	KES		KES	KES	KES	KES
0-09-093-902-1001-22202	Maintenance of Computers, Software, and Networks	20,000		20,000			20,000
	Sub Total Recurrent	2,818,703	0	2,818,703	0	0	2,818,703
	Development						0
21203	Coal Exploration and Mining	4,050,000		4,050,000			4,050,000
	Carry out civic education on Cmmunity Resettlement Action Plan P) and c	2,314,284		2,314,284			2,314,284
	Support development of mining education and awareness materials	1,735,716		1,735,716			1,735,716
	Sub Total Development	4,050,000		4,050,000			4,050,000
	Total SP	6,868,703	0	6,868,703	0	0	6,868,703
1008003710 P.8. Mineral Resources Management							
1008013710 SP 8.1 Mining Policy Development and Coordination							
0-09-090-901-1001-21101	Basic Salaries - Permanent Employees	702,936		702,936			702,936
0-09-090-901-1001-21101	Basic Salaries - Civil Service	702,936		702,936			702,936
0-09-093-902-1001-21101	Basic Wages - Temporary Employees	259,203		259,203			259,203
0-09-093-902-1001-21102	Casual Labour-Others	259,203		259,203			259,203
0-09-090-901-1001-22101	Communication, Supplies and Services	40,000		40,000			40,000
0-09-090-901-1001-22102	Telephone, Telex, Facsimile and Mobile Phone Services	30,000		30,000			30,000
0-09-090-901-1001-22102	Courier and Postal Services	10,000		10,000			10,000
0-09-090-901-1001-22103	Domestic Travel and Subsistence, and Other Transportation Costs	130,000		130,000			130,000
0-09-090-901-1001-22103	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	30,000		30,000			30,000
0-09-090-901-1001-22103	Accommodation - Domestic Travel	100,000		100,000			100,000
0-09-090-901-1001-22107	Training Expense (including capacity building) Locally	73,667		73,667			73,667
0-09-090-901-1001-22107	Travel Allowance	16,667		16,667			16,667
0-09-090-901-1001-22107	Accommodation Allowance	57,000		57,000			57,000
0-09-090-901-1001-22111	Office and General Supplies and Services	70,000		70,000			70,000
0-09-090-901-1001-22111	General Office Supplies (papers, pencils, forms, small office equipment etc	70,000		70,000			70,000
0-09-093-902-1001-22101	Printing , Advertising and Information Supplies and Services	503,661		503,661			503,661
0-09-093-902-1001-22103	Publishing and Printing Services	315,661		315,661			315,661
0-09-093-902-1001-22103	Subscriptions to Newspapers, Magazines and Periodicals	38,000		38,000			38,000
0-09-093-902-1001-22103	Advertising, Awareness and Publicity Campaigns - Miss Environment	60,000		60,000			60,000
0-09-093-902-1001-22103	Trade Shows and Exhibitions	90,000		90,000			90,000
0-09-093-902-1001-22111	Office and General Supplies and Services	17,000		17,000			17,000
0-09-093-902-1001-22111	General Office Supplies (papers, pencils, forms, small office equipment etc	0		0			0
0-09-093-902-1001-22111	Supplies and Accessories for Computers and Printers	5,000		5,000			5,000
0-09-093-902-1001-22111	Sanitary and Cleaning Materials, Supplies and Services	12,000		12,000			12,000
0-09-093-902-1001-22111	Fuel Oil and Lubricants	80,000		80,000			80,000
0-09-093-902-1001-22112	Refined Fuels and Lubricants for Transport	80,000		80,000			80,000
0-09-093-902-1001-22201	Routine Maintenance, Vehicles and Other Transport Equipment, gar	200,000		200,000			200,000
0-09-093-902-1001-22201	Maintenance Expenses - Motor Vehicles and cycles	200,000		200,000			200,000
0-09-093-902-1001-22202	Routine Maintenance, Vehicles and Other Transport Equipment, gar	30,000		30,000			30,000
0-09-093-902-1001-22202	Maintenance of Plant, Machinery and Equipment (including lifts)	0		0			0
0-09-093-902-1001-22202	Maintenance of Computers, Software, and Networks	30,000		30,000			30,000
	Sub Total Recurrent	2,106,467	0	2,106,467	0	0	2,106,467

		Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates
Item Code	Item Description	KES		KES	KES	KES	2015/16
							KES
	Development						
100701	Mining Policy Development and Coordination	3,467,300		3,467,300			3,467,300
	Establishment of community liaison committees at Ikutha & other gemstone	1,245,724		1,245,724			1,245,724
	Build capacities of existing community liaison committees at Kanziko and	2,221,576		2,221,576			2,221,576
	Sub Total Development	3,467,300		3,467,300	0	0	3,467,300
	Total SP	5,573,767	0	5,573,767	0	0	5,573,767
1008023710	SP 8.2 Minerals Resources Development						
0-09-090-901-1001-2110	Basic Salaries - Permanent Employees	702,936		702,936	0	0	702,936
0-09-090-901-1001-21101	Basic Salaries - Civil Service	702,936		702,936			702,936
0-09-093-902-1001-2110	Basic Wages - Temporary Employees	0		0			0
0-09-093-902-1001-21102	Casual Labour-Others	0		0			0
0-09-090-901-1001-2210	Communication, Supplies and Services	40,901		40,901			40,901
0-09-090-901-1001-22102	Telephone, Telex, Facsimile and Mobile Phone Services	30,000		30,000			30,000
0-09-090-901-1001-22102	Courier and Postal Services	10,901		10,901			10,901
0-09-090-901-1001-2210	Domestic Travel and Subsistence, and Other Transportation Costs	295,661		295,661			295,661
0-09-090-901-1001-22103	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	30,000		30,000			30,000
0-09-090-901-1001-22103	Accommodation - Domestic Travel	265,661		265,661			265,661
0-09-090-901-1001-2210	Training Expense (including capacity building) Locally	72,225		72,225			72,225
0-09-090-901-1001-22107	Travel Allowance	16,670		16,670			16,670
0-09-090-901-1001-22107	Accommodation Allowance	55,556		55,556			55,556
0-09-090-901-1001-2211	Office and General Supplies and Services	50,000		50,000			50,000
0-09-090-901-1001-22111	General Office Supplies (papers, pencils, forms, small office equipment etc	50,000		50,000			50,000
0-09-093-902-1001-2210	Printing , Advertising and Information Supplies and Services	189,000		189,000			189,000
0-09-093-902-1001-22105	Publishing and Printing Services	0		0			0
0-09-093-902-1001-22105	Subscriptions to Newspapers, Magazines and Periodicals	39,000		39,000			39,000
0-09-093-902-1001-22105	Advertising, Awareness and Publicity Campaigns - Miss Environment	60,000		60,000			60,000
0-09-093-902-1001-22105	Trade Shows and Exhibitions	90,000		90,000			90,000
0-09-093-902-1001-2211	Office and General Supplies and Services	15,000		15,000			15,000
0-09-093-902-1001-22111	General Office Supplies (papers, pencils, forms, small office equipment etc	0		0			0
0-09-093-902-1001-22111	Supplies and Accessories for Computers and Printers	5,000		5,000			5,000
0-09-093-902-1001-22111	Sanitary and Cleaning Materials, Supplies and Services	10,000		10,000			10,000
0-09-093-902-1001-2211	Fuel Oil and Lubricants	100,000		100,000			100,000
0-09-093-902-1001-22112	Refined Fuels and Lubricants for Transport	100,000		100,000			100,000
0-09-093-902-1001-2220	Routine Maintenance, Vehicles and Other Transport Equipment, gar	200,000		200,000			200,000
0-09-093-902-1001-22201	Maintenance Expenses - Motor Vehicles and cycles	200,000		200,000			200,000
0-09-093-902-1001-2220	Routine Maintenance, Vehicles and Other Transport Equipment, gar	30,000		30,000			30,000
0-09-093-902-1001-22202	Maintenance of Plant, Machinery and Equipment (including lifts)	0		0			0
0-09-093-902-1001-22202	Maintenance of Computers, Software, and Networks	30,000		30,000			30,000
	Sub Total Recurrent	1,695,723	0	1,695,723	0	0	1,695,723
	Development						
	Mineral Resources Development	3,460,655	260,766	3,721,421	0		3,460,655
	Research and documentation of mineral resources in the county	2,215,274	260,766	2,476,040	0		2,215,274
	Support consultative workshops and meetings on minerals utilization in Ki	1,245,381		1,245,381			1,245,381

		Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
Item Code	Item Description	KES		KES	KES	KES	KES
	Sub Total Development	3,460,655	260,766	3,721,421	0	0	3,460,655
	Total SP	5,156,378	260,766	5,417,144	0	0	5,156,378
Total Recurrent		40,629,282	0	40,629,282	0	(7,480,772)	33,148,510
Total Development		204,058,892	76,474,667	280,533,559	76,869,732	(19,000,000)	261,928,624
Total Environment, Energy and Mineral Investment Development		244,688,174	76,474,667	321,162,841	76,869,732	(26,480,772)	295,077,134
VOTE 3720: MINISTRY OF TOURISM & NATURAL RESOURCES							
0301003710 P 1: General Administration, Planning and Support Services							
0301013710 S.P 1.1: General administration planning and support services							
0-10-100-930-1001-2110	Basic Salaries -Permanent Employees	7,815,340		7,815,340	0	72,407	7,887,747
0-10-100-930-1001-2110	Basic Salaries- Civil Service	7,815,340		7,815,340		72,407	7,887,747
0-10-100-930-1001-2210	Utilities Suppliers and Services	55,000		55,000			55,000
0-10-100-930-1001-2210	Electricity	30,000		30,000			30,000
0-10-100-930-1001-2210	Water	25,000		25,000			25,000
0-10-100-930-1001-2210	Communication, Supplies and Services	200,000		200,000			200,000
0-10-100-930-1001-2210	Telephone, Telex, Facsimile and Mobile Phone Services	195,000		195,000			195,000
0-10-100-930-1001-2210	Courier and Postal Services,	5,000		5,000			5,000
0-10-100-930-1001-2210	Domestic Travel and Subsistence, and Other Transportation Costs	1,200,000		1,200,000			1,200,000
0-10-100-930-1001-2210	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000		400,000			400,000
0-10-100-930-1001-2210	Accommodation - Domestic Travel	800,000		800,000			800,000
0-10-100-930-1001-2210	Foreign Travel and Subsistence, and other transportation costs	2,480,772		2,480,772	0	(2,480,772)	0
0-10-100-930-1001-2210	Travel Costs (airlines, bus, railway, etc.)	875,952		875,952		(875,952)	0
0-10-100-930-1001-2210	Accommodation	1,280,820		1,280,820		(1,280,820)	0
0-10-100-930-1001-2210	Sundry Item (e.g. Airport tax, taxis)	324,000		324,000		(324,000)	0
0-10-100-930-1001-2210	Hospitality Supplies and Services	1,547,480		1,547,480			1,547,480
0-10-100-930-1001-2210	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	789,228		789,228			789,228
0-10-100-930-1001-2210	Boards, Committees, Conferences and Seminars	300,000		300,000			300,000
	Printing , Advertising and Information Supplies and Services	242,126		242,126			242,126
	Subscriptions to Newspapers, Magazines and Periodicals	216,126		216,126			216,126
0-10-100-930-1001-2211	Office and General Supplies and Services	830,000		830,000			830,000
0-10-100-930-1001-2211	General Office Supplies (papers, pencils, forms, small office equipment, co	480,000		480,000			480,000
0-10-100-930-1001-2211	Supplies and Accessories for computers and printers	350,000		350,000			350,000
0-10-100-930-1001-2211	Fuel Oil and Lubricants	1,800,000		1,800,000			1,800,000
0-10-100-930-1001-2211	Refined Fuels and Lubricants for Transport	1,800,000		1,800,000			1,800,000
0-10-100-930-1001-2220	Routine maintenance	1,200,000		1,200,000			1,200,000
0-10-100-930-1001-2220	Routine maintenance	1,200,000		1,200,000			1,200,000
0-10-100-930-1001-3111	Purchase of office furniture and general equipment	500,000		500,000			500,000
0-10-100-930-1001-3111	Office furniture and fittings	500,000		500,000			500,000
	Sub Total Recurrent	17,628,592	0	17,628,592	0	(2,408,365)	15,220,227
1003003710 P. 2 Natural Resources Conservation and Management							
1003013710 SP. 2.1 Forests Conservation and Management							
0-10-100-930-1001-2110	Basic Salaries -Permanent Employees	2,779,061		2,779,061			2,779,061

		Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
Item Code	Item Description	KES		KES	KES	KES	KES
0-10-100-930-1001-2110	Basic Salaries- Civil Service	2,779,061		2,779,061			2,779,061
0-10-100-930-1001-2210	Utilities Suppliers and Services	30,000		30,000			30,000
0-10-100-930-1001-22101	Electricity	17,000		17,000			17,000
0-10-100-930-1001-22101	Water	13,000		13,000			13,000
0-10-100-930-1001-22102	Communication, Supplies and Services	118,000		118,000			118,000
0-10-100-930-1001-22102	Telephone, Telex, Facsimile and Mobile Phone Services	108,000		108,000			108,000
0-10-100-930-1001-22102	Courier and Postal Services,	10,000		10,000			10,000
0-10-100-930-1001-22103	Domestic Travel and Subsistence, and Other Transportation Costs	260,000		260,000			260,000
0-10-100-930-1001-22103	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	80,000		80,000			80,000
0-10-100-930-1001-22103	Accommodation - Domestic Travel	180,000		180,000			180,000
0-10-100-930-1001-22104	Hospitality Supplies and Services	207,483		207,483			207,483
0-10-100-930-1001-22108	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	117,483		117,483			117,483
0-10-100-930-1001-22108	Boards, Committees, Conferences and Seminars	90,000		90,000			90,000
0-10-100-930-1001-22111	Office and General Supplies and Services	120,000		120,000			120,000
0-10-100-930-1001-22111	General Office Supplies (papers, pencils, forms, small office equipment, co	80,000		80,000			80,000
0-10-100-930-1001-22111	Supplies and Accessories for computers and printers	40,000		40,000			40,000
0-10-100-930-1001-22112	Fuel Oil and Lubricants	300,000		300,000			300,000
0-10-100-930-1001-22112	Refined Fuels and Lubricants for Transport	300,000		300,000			300,000
0-10-100-930-1001-3111	Purchase of office furniture and general equipment	120,000		120,000			120,000
0-10-100-930-1001-3111	Office furniture and fittings	120,000		120,000			120,000
	Sub Total Recurrent	3,934,544	0	3,934,544	0	0	3,934,544
	Development						
		5,703,330	500,000	6,203,330	711,500		6,414,830
	Developing of Mutitu and Mumoni hills as bird watching sites	2,000,000		2,000,000			2,000,000
	Development of Ikoo Valley as a tourist attraction	1,703,330		1,703,330			1,703,330
3111401	Establishment of community conservation groups	2,000,000		2,000,000			2,000,000
3111399-00001001-0306	Purch. of Certified Seeds - Ot		500,000	500,000	711,500		711,500
	Sub Total Development	5,703,330	500,000	6,203,330	711,500	0	6,414,830
	Total SP	9,637,874	500,000	10,137,874	711,500	0	10,349,374
1003023710 SP. 2.2 Wildlife Conservation and Security							
0-10-100-930-1001-2110	Basic Salaries -Permanent Employees	6,947,653		6,947,653	0	0	6,947,653
0-10-100-930-1001-21101	Basic Salaries- Civil Service	6,947,653		6,947,653			6,947,653
0-10-100-930-1001-2210	Utilities Suppliers and Services	55,000		55,000			55,000
0-10-100-930-1001-22101	Electricity	30,000		30,000			30,000
0-10-100-930-1001-22101	Water	25,000		25,000			25,000
0-10-100-930-1001-22102	Communication, Supplies and Services	180,000		180,000			180,000
0-10-100-930-1001-22102	Telephone, Telex, Facsmile and Mobile Phone Services	175,000		175,000			175,000
0-10-100-930-1001-22102	Courier and Postal Services,	5,000		5,000			5,000
0-10-100-930-1001-22103	Domestic Travel and Subsistence, and Other Transportation Costs	360,000		360,000			360,000
0-10-100-930-1001-22103	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	80,000		80,000			80,000
0-10-100-930-1001-22103	Accommodation - Domestic Travel	280,000		280,000			280,000
0-10-100-930-1001-22104	Hospitality Supplies and Services	1,250,000		1,250,000			1,250,000

		Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates
Item Code	Item Description	KES		KES	KES	KES	2015/16
							KES
2210700		0	0	0	0	7,000,000	7,000,000
2210715	Wildlife conservancy at kanyonyoo	0				7,000,000	7,000,000
3110500	Establish snake park at Mutomo Plant Hill Sanctuary	19,975,000	0	19,975,000	0	(7,000,000)	12,975,000
3110504		19,975,000		19,975,000		(7,000,000)	12,975,000
	Sub Total Development	19,975,000	0	19,975,000	0	0	19,975,000
	Total SP	25,916,817	0	25,916,817	0	0	25,916,817
0305003710 P 3: Tourism Development and Promotion							
0305013710 SP3.1 Tourism Promotion and Marketing							
0-10-101-931-1001-21101	Basic Salaries permanent staff	1,280,645		1,280,645	0	0	1,280,645
0-10-101-931-1001-21102	Basic Salaries permanent staff	1,280,645		1,280,645			1,280,645
0-10-101-931-1001-22105	Printing , Advertising and Information Supplies and Services	1,092,000		1,092,000	0	0	1,092,000
0-10-101-931-1001-22105	Subscriptions to Newspapers, Magazines and Periodicals	100,000		100,000			100,000
0-10-101-931-1001-22105	Advertising, Awareness and Publicity Campaigns,	992,000		992,000			992,000
0-10-101-931-1001-22107	Training Expense (including capacity building)	883,804		883,804	0	0	883,804
0-10-101-931-1001-22107	Remuneration of Instructors and contract based training services i.e (stake)	610,000		610,000			610,000
0-10-100-930-1001-22107	Travel Allowance	123,804		123,804			123,804
0-10-100-930-1001-22107	Accommodation Allowance	150,000		150,000			150,000
	Sub Total Recurrent	3,256,449		3,256,449	0	0	3,256,449
	Development						0
		7,475,000		7,475,000	0	0	7,475,000
3111401	Sub Total Development	4,987,500		4,987,500			4,987,500
3111403	Research on tourism circuit design and marketing strategy	2,487,500		2,487,500			2,487,500
	Sub Total Development	7,475,000	0	7,475,000	0	0	7,475,000
	Total SP	10,731,449	0	10,731,449	0	0	10,731,449
0305023710 S.P 3.2: Niche tourism product development and diversification							
0-10-100-930-1001-21101	Basic Salaries -temporary wage	358,580		358,580	0	0	358,580
0-10-100-930-1001-21101	Basic Salaries- Civil Service	358,580		358,580			358,580
0-10-100-930-1001-22102	Communication, Supplies and Services	70,000		70,000			70,000
0-10-100-930-1001-22102	Telephone, Telex, Facsimile and Mobile Phone Services	62,000		62,000			62,000
0-10-100-930-1001-22102	Courier and Postal Services,	8,000		8,000			8,000
0-10-100-930-1001-22103	Domestic Travel and Subsistence, and Other Transportation Costs	80,000		80,000			80,000
0-10-100-930-1001-22103	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	30,000		30,000			30,000
0-10-100-930-1001-22103	Accommodation - Domestic Travel	50,000		50,000			50,000
0-10-100-930-1001-22111	Office and General Supplies and Services	100,000		100,000			100,000
0-10-100-930-1001-22111	General Office Supplies (papers, pencils, forms, small office equipment, co	80,000		80,000			80,000
0-10-100-930-1001-22111	Supplies and Accessories for computers and printers	20,000		20,000			20,000
0-10-100-930-1001-22112	Fuel Oil and Lubricants	117,225		117,225			117,225
0-10-100-930-1001-22112	Refined Fuels and Lubricants for Transport	117,225		117,225			117,225
0-10-100-930-1001-31110	Purchase of office furniture and general equipment	150,000		150,000			150,000
0-10-100-930-1001-31110	Office furniture and fittings	150,000		150,000			150,000
	Sub Total Recurrent	875,805	0	875,805	0	0	875,805

		Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
Item Code	Item Description	KES		KES	KES	KES	KES
	Development						0
		12,280,000	10,057,761	22,337,761	13,599,836	(25,000,000)	879,836
	Nzambani Eco-tourism Centre (climbing structure, nature trail,)	12,280,000	10,057,761	22,337,761	13,599,836	(25,000,000)	879,836
	Sub Total Development	12,280,000	10,057,761	22,337,761	13,599,836	(25,000,000)	879,836
	Total SP	13,155,805	10,057,761	23,213,566	13,599,836	(25,000,000)	1,755,641
SP 3.3 0305033710 Tourism Infrastructure Development							
0-10-100-930-1001-2110	Basic Salaries -temporary Employees	768,387		768,387			768,387
0-10-100-930-1001-21101	wages	768,387		768,387			768,387
0-10-100-930-1001-2210	Utilities Suppliers and Services	55,000		55,000			55,000
0-10-100-930-1001-22101	Electricity	30,000		30,000			30,000
0-10-100-930-1001-22101	Water	25,000		25,000			25,000
0-10-100-930-1001-22102	Communication, Supplies and Services	170,000		170,000			170,000
0-10-100-930-1001-22102	Telephone, Telex, Facsimile and Mobile Phone Services	165,000		165,000			165,000
0-10-100-930-1001-22102	Courier and Postal Services,	5,000		5,000			5,000
0-10-100-930-1001-22103	Domestic Travel and Subsistence, and Other Transportation Costs	180,000		180,000			180,000
0-10-100-930-1001-22103	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	70,000		70,000			70,000
0-10-100-930-1001-22103	Accommodation - Domestic Travel	110,000		110,000			110,000
0-10-100-930-1001-22108	Hospitality Supplies and Services	200,000		200,000			200,000
0-10-100-930-1001-22108	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000		100,000			100,000
0-10-100-930-1001-22108	Boards, Committees, Conferences and Seminars	100,000		100,000			100,000
0-10-100-930-1001-22111	Office and General Supplies and Services	140,483		140,483			140,483
0-10-100-930-1001-22111	General Office Supplies (papers, pencils, forms, small office equipment, co	90,483		90,483			90,483
0-10-100-930-1001-22111	Supplies and Accessories for computers and printers	50,000		50,000			50,000
0-10-100-930-1001-22112	Fuel Oil and Lubricants	300,000		300,000			300,000
0-10-100-930-1001-22112	Refined Fuels and Lubricants for Transport	300,000		300,000			300,000
0-10-100-930-1001-31110	Purchase of office furniture and general equipment	120,000		120,000			120,000
0-10-100-930-1001-31110	Office furniture and fittings	120,000		120,000			120,000
	Sub Total Recurrent	1,933,870	0	1,933,870	0	0	1,933,870
	Development						0
		15,310,018	9,057,077	24,367,095	7,459,677	0	22,769,695
	Construction of revenue gates at Kaningo and in south kitui game reserve	7,322,518	5,458,517	12,781,035	5,861,117		13,183,635
	Upgrades of access roads and open up new roads in MGR and SKGR	3,000,000	2,838,560	5,838,560	838,560		3,838,560
	Land acquisition at nzambani	3,000,000	760,000	3,760,000	760,000		3,760,000
	Establishment of picnic site	1,987,500		1,987,500			1,987,500
	Sub Total Development	15,310,018	9,057,077	24,367,095	7,459,677	0	22,769,695
	Total SP	17,243,888	9,057,077	26,300,965	7,459,677	0	24,703,565
0305043710 S.P.3.4: Tourism Training & Capacity Building							
0-10-100-930-1001-2110	Basic Salaries -Temporary Employees	153,677		153,677			153,677
0-10-100-930-1001-21101	Basic Salaries- Civil Service	153,677		153,677			153,677
0-10-100-930-1001-22102	Communication, Supplies and Services	170,000		170,000			170,000
0-10-100-930-1001-22102	Telephone, Telex, Facsimile and Mobile Phone Services	165,000		165,000			165,000

		Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates
Item Code	Item Description	KES		KES	KES	KES	2015/16
							KES
0-10-100-930-1001-22102	Courier and Postal Services,	5,000		5,000			5,000
0-10-100-930-1001-22102	Domestic Travel and Subsistence, and Other Transportation Costs	80,000		80,000			80,000
0-10-100-930-1001-22103	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	20,000		20,000			20,000
0-10-100-930-1001-22103	Accommodation - Domestic Travel	60,000		60,000			60,000
0-10-100-930-1001-22108	Hospitality Supplies and Services	30,000		30,000			30,000
0-10-100-930-1001-22108	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	20,000		20,000			20,000
0-10-100-930-1001-22108	Boards, Committees, Conferences and Seminars	10,000		10,000			10,000
0-10-100-930-1001-22111	Office and General Supplies and Services	52,573		52,573			52,573
0-10-100-930-1001-22111	General Office Supplies (papers, pencils, forms, small office equipment, co	32,573		32,573			32,573
0-10-100-930-1001-22111	Supplies and Accessories for computers and printers	20,000		20,000			20,000
	Sub Total Recurrent	486,250	0	486,250			486,250
	Development						
		5,684,444	0	5,684,444	0	(4,692,222)	992,222
	development of phase 2 of Nzambani cultural centre	3,692,222		3,692,222		(3,692,222)	0
	Akamba handikraft centre at Nzambani ecotourism centre	1,992,222		1,992,222		(1,000,000)	992,222
	Sub Total Development	5,684,444	0	5,684,444	0	(4,692,222)	992,222
	Total SP	6,170,694	0	6,170,694	0	(4,692,222)	1,478,472
Total Recurrent		44,529,980	0	44,529,980	0	(2,408,365)	42,121,614
Total Development		73,902,792	19,614,838	93,517,630	21,771,013	(16,000,000)	79,673,805
Total Tourism and Natural resources		118,432,772	19,614,838	138,047,610	21,771,013	(18,408,365)	121,795,419
VOTE 3721: MINISTRY OF FINANCE AND ECONOMIC PLANNING							
070100 P1: General Administration Planning and Support Services							
070101 S.P.1.1 General Administration and Support Services							
0-11-110-960-1001-21101	Basic Salaries - Permanent Employees	23,410,044	0	23,410,044	0	0	23,410,044
0-11-110-960-1001-21101	Basic Salaries - Civil Service	23,410,044		23,410,044		0	23,410,044
0-11-110-960-1001-21102	Casual Labour - Others	0		0			0
0-11-110-960-1001-22101	Utilities Supplies and Services	297,500	0	297,500			297,500
0-11-110-960-1001-22101	Electricity	170,000		170,000			170,000
0-11-110-960-1001-22101	Water and sewerage charges	127,500		127,500			127,500
0-11-110-960-1001-22102	Communication, Supplies and Services	701,250	0	701,250			701,250
0-11-110-960-1001-22102	Telephone, Telex, Facsimile and Mobile Phone Services	255,000		255,000			255,000
0-11-110-960-1001-22102	Internet Connections	425,000		425,000			425,000
0-11-110-960-1001-22102	Courier and Postal Services	21,250		21,250			21,250
0-11-110-960-1001-22103	Domestic Travel and Subsistence, and Other Transportation Costs	5,335,139	0	5,335,139			5,335,139
0-11-110-960-1001-22103	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	680,000		680,000			680,000
0-11-110-960-1001-22103	Accommodation - Domestic Travel	2,657,639		2,657,639			2,657,639
0-11-110-960-1001-22103	Daily Subsistence Allowance	1,487,500		1,487,500			1,487,500
0-11-110-960-1001-22103	Sundry Items (e.g. airport tax, taxis, etc...)	510,000		510,000			510,000
0-11-110-960-1001-22104	Foreign travel and Subsistence Allowance	2,480,772	0	2,480,772	0	(1,240,386)	1,240,386
0-11-110-960-1001-22104	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	875,952		875,952		(437,976)	437,976

		Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
Item Code	Item Description	KES		KES	KES	KES	KES
0-11-110-960-1001-22104	Accommodation - Foreign Travel	1,280,820		1,280,820		(640,410)	640,410
0-11-110-960-1001-22104	Sundry Items (e.g. airport tax, taxis, etc...)	324,000		324,000		(162,000)	162,000
0-11-110-960-1001-22105	Printing , Advertising and Information Supplies and Services	3,692,060	0	3,692,060			3,692,060
0-11-110-960-1001-22105	Publishing and Printing Services	1,700,000		1,700,000			1,700,000
0-11-110-960-1001-22105	Subscriptions to Newspapers, Magazines and Periodicals	122,060		122,060			122,060
0-11-110-960-1001-22105	Advertising, Awareness and Publicity Campaigns	1,445,000		1,445,000			1,445,000
0-11-110-960-1001-22105	Trade shows and Exhibitions	425,000		425,000			425,000
0-11-110-960-1001-22106	Rentals of Produced Assets	0		0			0
0-11-110-960-1001-22106	Hire of Transport	0		0			0
0-11-110-960-1001-22107	Training Expense (including capacity building)	1,887,000	0	1,887,000			1,887,000
0-11-110-960-1001-22107	Travel Allowance	595,000		595,000			595,000
0-11-110-960-1001-22107	Production and Printing of Training Materials	442,000		442,000			442,000
0-11-110-960-1001-22107	Hire of Training Facilities and Equipment	340,000		340,000			340,000
0-11-110-960-1001-22107	Accommodation Allowance	510,000		510,000			510,000
0-11-110-960-1001-22108	Hospitality Supplies and Services	1,309,000	0	1,309,000			1,309,000
0-11-110-960-1001-22108	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	459,000		459,000			459,000
0-11-110-960-1001-22108	Boards, Committees, Conferences and Seminars	850,000		850,000			850,000
0-11-110-960-1001-22111	Office and General Supplies and Services	1,510,000	0	1,510,000			1,510,000
0-11-110-960-1001-22111	General Office Supplies (papers, pencils, forms, small office equipment etc	524,000		524,000			524,000
0-11-110-960-1001-22111	Supplies and Accessories for Computers and Printers	561,000		561,000			561,000
0-11-110-960-1001-22111	Sanitary and Cleaning Materials, Supplies and Services	425,000		425,000			425,000
0-11-110-960-1001-22112	Fuel Oil and Lubricants	1,912,500	0	1,912,500			1,912,500
0-11-110-960-1001-22112	Refined Fuels and Lubricants for Transport	1,912,500		1,912,500			1,912,500
0-11-110-960-1001-22113	Other Operating Expenses	170,000		170,000			170,000
0-11-110-960-1001-22113	Bank Service Commission and Charges	42,500		42,500			42,500
0-11-110-960-1001-22113	Contracted Guards and Cleaning Services	0		0			0
0-11-110-960-1001-22113	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	127,500		127,500			127,500
0-11-110-960-1001-22113	Contracted Professional Services	0		0			0
0-11-110-960-1001-22201	Routine Maintenance - Vehicles and Other Transport Equipment	1,313,000	0	1,313,000			1,313,000
0-11-110-960-1001-22201	Maintenance expenses -Motor vehicle	578,000		578,000			578,000
0-11-110-960-1001-22201	Routine Maintenance - Vehicles	735,000		735,000			735,000
0-11-110-960-1001-22202	Routine maintenance- Other Assets	1,922,500	0	1,922,500			1,922,500
0-11-110-960-1001-22202	Maintenance of Plant, Machinery and Equipment (including lifts)	607,500		607,500			607,500
0-11-110-960-1001-22202	Maintenance of Office Furniture and Equipment	287,500		287,500			287,500
0-11-110-960-1001-22202	Maintenance of Buildings -- Residential	0		0			0
0-11-110-960-1001-22202	Maintenance of Buildings and stations-Non Residential	627,500		627,500			627,500
0-11-110-960-1001-22202	Minor Alterations to Buildings and Civil Works	400,000		400,000			400,000
0-11-110-960-1001-22202	Maintenance of Computers, Software, and Networks	0		0			0
0-11-110-960-1001-31103	Refurbishment of Buildings	500,000	0	500,000			500,000
0-11-110-960-1001-31103	Re-branding of revenue offices and vehicles	0		0			0
0-11-110-960-1001-31103	Refurbishment of Non-Residential Buildings	500,000		500,000			500,000

		Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
Item Code	Item Description	KES		KES	KES	KES	KES
0-11-110-960-1001-31107	Purchase of Vehicles and Other Transport Equipment	0	0	0			0
0-11-110-960-1001-31107	Purchase of Motor Vehicles	0		0			0
0-11-110-960-1001-31114	Purchase of Office Furniture and General Equipment	1,167,000	0	1,167,000			1,167,000
0-11-110-960-1001-31110	Purchase of Office Furniture and Fittings	800,000		800,000			800,000
0-11-110-960-1001-31110	Purchase of Computers, Printers and other IT Equipment	200,000		200,000			200,000
0-11-110-960-1001-31110	Purchase of Air conditioners, Fans and Heating Appliances	17,000		17,000			17,000
0-11-110-960-1001-31110	Purchase of other Office Equipment	150,000		150,000			150,000
0-11-110-960-1001-31114	Research, Feasibility Studies, Project Preparation and Design, Project	300,000	0	300,000			300,000
0-11-110-960-1001-31114	Pre-feasibility, Feasibility and Appraisal Studies	0		0			0
0-11-110-960-1001-31114	Research, Feasibility Studies	300,000		300,000			300,000
	Sub Total Recurrent	47,907,765	0	47,907,765	0	(1,240,386)	46,667,379
0710003710 P2: Economic Policy and National Planning							
0710013710 S.P.1.1 Economic Planning Coordination services							
0-11-110-960-1001-21101	Basic Salaries - Permanent Employees	7,276,920	0	7,276,920			7,276,920
0-11-110-960-1001-21101	Basic Salaries - Civil Service	7,276,920		7,276,920			7,276,920
0-11-110-960-1001-21102	Casual Labour - Others	0		0			0
0-11-110-960-1001-22101	Utilities Supplies and Services	34,000		34,000			34,000
0-11-110-960-1001-22101	Electricity	17,000		17,000			17,000
0-11-110-960-1001-22101	Water and sewerage charges	17,000		17,000			17,000
0-11-110-960-1001-22102	Communication, Supplies and Services	144,200		144,200			144,200
0-11-110-960-1001-22102	Telephone, Telex, Facsimile and Mobile Phone Services	80,600		80,600			80,600
0-11-110-960-1001-22102	Internet Connections	60,200		60,200			60,200
0-11-110-960-1001-22102	Courier and Postal Services	3,400		3,400			3,400
0-11-110-960-1001-22103	Domestic Travel and Subsistence, and Other Transportation Costs	1,413,000		1,413,000			1,413,000
0-11-110-960-1001-22103	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	301,000		301,000			301,000
0-11-110-960-1001-22103	Accommodation - Domestic Travel	760,000		760,000			760,000
0-11-110-960-1001-22103	Daily Subsistence Allowance	335,000		335,000			335,000
0-11-110-960-1001-22103	Sundry Items (e.g. airport tax, taxis, etc...)	17,000		17,000			17,000
0-11-110-960-1001-22105	Printing , Advertising and Information Supplies and Services	1,762,320		1,762,320			1,762,320
0-11-110-960-1001-22105	Publishing and Printing Services	1,275,000		1,275,000			1,275,000
0-11-110-960-1001-22105	Subscriptions to Newspapers, Magazines and Periodicals	67,320		67,320			67,320
0-11-110-960-1001-22105	Advertising, Awareness and Publicity Campaigns	420,000		420,000			420,000
0-11-110-960-1001-22107	Training Expense (including capacity building)	316,200		316,200			316,200
0-11-110-960-1001-22107	Travel Allowance	61,200		61,200			61,200
0-11-110-960-1001-22107	Production and Printing of Training Materials	34,000		34,000			34,000
0-11-110-960-1001-22107	Hire of Training Facilities and Equipment	51,000		51,000			51,000
0-11-110-960-1001-22107	Accommodation Allowance	170,000		170,000			170,000
0-11-110-960-1001-22108	Hospitality Supplies and Services	1,396,840		1,396,840			1,396,840
0-11-110-960-1001-22108	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	59,840		59,840			59,840

		Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates
Item Code	Item Description	KES		KES	KES	KES	2015/16
							KES
0-11-110-960-1001-2110	Basic Salaries - Permanent Employees	2,756,554	0	2,756,554			2,756,554
0-11-110-960-1001-21101	Basic Salaries - Civil Service	2,756,554		2,756,554			2,756,554
0-11-110-960-1001-21102	Casual Labour - Others	0		0			0
0-11-110-960-1001-2210	Utilities Supplies and Services	34,000	0	34,000			34,000
0-11-110-960-1001-22101	Electricity	17,000		17,000			17,000
0-11-110-960-1001-22101	Water and sewerage charges	17,000		17,000			17,000
0-11-110-960-1001-22102	Communication, Supplies and Services	85,000	0	85,000			85,000
0-11-110-960-1001-22102	Telephone, Telex, Facsimile and Mobile Phone Services	40,800		40,800			40,800
0-11-110-960-1001-22102	Internet Connections	40,800		40,800			40,800
0-11-110-960-1001-22102	Courier and Postal Services	3,400		3,400			3,400
0-11-110-960-1001-22103	Domestic Travel and Subsistence, and Other Transportation Costs	1,237,500	0	1,237,500			1,237,500
0-11-110-960-1001-22103	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	269,000		269,000			269,000
0-11-110-960-1001-22103	Accommodation - Domestic Travel	586,000		586,000			586,000
0-11-110-960-1001-22103	Daily Subsistence Allowance	340,000		340,000			340,000
0-11-110-960-1001-22103	Sundry Items (e.g. airport tax, taxis, etc...)	42,500		42,500			42,500
0-11-110-960-1001-22104	Printing , Advertising and Information Supplies and Services	292,570	0	292,570			292,570
0-11-110-960-1001-22104	Publishing and Printing Services	170,000		170,000			170,000
0-11-110-960-1001-22105	Subscriptions to Newspapers, Magazines and Periodicals	67,320		67,320			67,320
0-11-110-960-1001-22105	Advertising, Awareness and Publicity Campaigns	55,250		55,250			55,250
0-11-110-960-1001-22106	Rentals of Produced Assets	0	0	0			0
0-11-110-960-1001-22106	Hire of Transport	0		0			0
0-11-110-960-1001-22107	Training Expense (including capacity building)	204,800	0	204,800			204,800
0-11-110-960-1001-22107	Travel Allowance	40,800		40,800			40,800
0-11-110-960-1001-22107	Production and Printing of Training Materials	34,000		34,000			34,000
0-11-110-960-1001-22107	Hire of Training Facilities and Equipment	50,000		50,000			50,000
0-11-110-960-1001-22107	Accommodation Allowance	80,000		80,000			80,000
0-11-110-960-1001-22108	Hospitality Supplies and Services	54,840	0	54,840			54,840
0-11-110-960-1001-22108	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	54,840		54,840			54,840
0-11-110-960-1001-22111	Office and General Supplies and Services	89,310	0	89,310			89,310
0-11-110-960-1001-22111	General Office Supplies (papers, pencils, forms, small office equipment etc	42,560		42,560			42,560
0-11-110-960-1001-22111	Supplies and Accessories for Computers and Printers	34,000		34,000			34,000
0-11-110-960-1001-22111	Sanitary and Cleaning Materials, Supplies and Services	12,750		12,750			12,750
0-11-110-960-1001-22112	Fuel Oil and Lubricants	139,400	0	139,400			139,400
0-11-110-960-1001-22112	Refined Fuels and Lubricants for Transport	139,400		139,400			139,400
0-11-110-960-1001-22202	Routine maintenance- Other Assets	148,000	0	148,000			148,000
0-11-110-960-1001-22202	Maintenance of Plant, Machinery and Equipment (including lifts)	0		0			0
0-11-110-960-1001-22202	Maintenance of Office Furniture and Equipment	25,500		25,500			25,500
0-11-110-960-1001-22202	Maintenance of Buildings -- Residential	0		0			0
0-11-110-960-1001-22202	Maintenance of Buildings and stations-Non Residential	80,000		80,000			80,000
0-11-110-960-1001-22202	Minor Alterations to Buildings and Civil Works	42,500		42,500			42,500

		Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
Item Code	Item Description	KES		KES	KES	KES	KES
0-11-110-960-1001-22202	Maintenance of Computers, Software, and Networks	0		0			0
0-11-110-960-1001-31103	Refurbishment of Buildings	80,000	0	80,000			80,000
0-11-110-960-1001-31103	Refurbishment of Non-Residential Buildings	80,000		80,000			80,000
0-11-110-960-1001-31107	Purchase of Vehicles and Other Transport Equipment	0	0	0			0
0-11-110-960-1001-31107	Purchase of Motor Vehicles	0		0			0
0-11-110-960-1001-31110	Purchase of Office Furniture and General Equipment	146,000	0	146,000			146,000
0-11-110-960-1001-31110	Purchase of Office Furniture and Fittings	40,500		40,500			40,500
0-11-110-960-1001-31110	Purchase of Computers, Printers and other IT Equipment	80,000		80,000			80,000
0-11-110-960-1001-31110	Purchase of Air conditioners, Fans and Heating Appliances	0		0			0
0-11-110-960-1001-31110	Purchase of other Office Equipment	25,500		25,500			25,500
0-11-110-960-1001-31114	Research, Feasibility Studies, Project Preparation and Design, Project	810,000	0	810,000			810,000
0-11-110-960-1001-31114	Pre-feasibility, Feasibility and Appraisal Studies	405,000		405,000			405,000
0-11-110-960-1001-31114	Research, Feasibility Studies	405,000		405,000			405,000
	Sub Total Recurrent	6,077,974	0	6,077,974	0	0	6,077,974
0712003710 P4. Public Financial Management							
0712013710 SP4. 1 Resource Mobilisation							
0-11-110-960-1001-21101	Basic Salaries - Permanent Employees	63,203,678	0	63,203,678	0	2,000,000	65,203,678
0-11-110-960-1001-21101	Basic Salaries - Civil Service	58,895,678		58,895,678			58,895,678
0-11-110-960-1001-21102	Casual Labour - wages	4,308,000		4,308,000		2,000,000	6,308,000
0-11-110-960-1001-22101	Utilities Supplies and Services	122,400	0	122,400	0	0	122,400
0-11-110-960-1001-22101	Electricity	81,600		81,600			81,600
0-11-110-960-1001-22101	Water and sewerage charges	40,800		40,800			40,800
0-11-110-960-1001-22102	Communication, Supplies and Services	413,100	0	413,100	0	0	413,100
0-11-110-960-1001-22102	Telephone, Telex, Facsimile and Mobile Phone Services	306,000		306,000			306,000
0-11-110-960-1001-22102	Internet Connections	102,000		102,000			102,000
0-11-110-960-1001-22102	Courier and Postal Services	5,100		5,100			5,100
0-11-110-960-1001-22103	Domestic Travel and Subsistence, and Other Transportation Costs	11,130,668	0	11,130,668	0	1,000,000	12,130,668
0-11-110-960-1001-22103	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,484,320		2,484,320			2,484,320
0-11-110-960-1001-22103	Accommodation - Domestic Travel	1,742,948		1,742,948		1,000,000	2,742,948
0-11-110-960-1001-22103	Daily Subsistence Allowance	6,883,000		6,883,000			6,883,000
0-11-110-960-1001-22103	Sundry Items (e.g. airport tax, taxis, etc...)	20,400		20,400			20,400
0-11-110-960-1001-22105	Printing , Advertising and Information Supplies and Services	11,135,294	0	11,135,294	0	(1,000,000)	10,135,294
0-11-110-960-1001-22105	Publishing and Printing Services	7,553,500		7,553,500			7,553,500
0-11-110-960-1001-22105	Subscriptions to Newspapers, Magazines and Periodicals	31,794		31,794			31,794
0-11-110-960-1001-22105	Advertising, Awareness and Publicity Campaigns	3,550,000		3,550,000		(1,000,000)	2,550,000
0-11-110-960-1001-22107	Training Expense (including capacity building)	1,804,388	0	1,804,388	0	0	1,804,388
0-11-110-960-1001-22107	Travel Allowance	340,000		340,000			340,000
0-11-110-960-1001-22107	Production and Printing of Training Materials	382,500		382,500			382,500

		Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
Item Code	Item Description	KES		KES	KES	KES	KES
0-11-110-960-1001-22107	Hire of Training Facilities and Equipment	323,000		323,000			323,000
0-11-110-960-1001-22107	Accommodation Allowance	758,888		758,888			758,888
0-11-110-960-1001-22108	Hospitality Supplies and Services	425,000	0	425,000	0	0	425,000
0-11-110-960-1001-22108	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	425,000		425,000			425,000
0-11-110-960-1001-22108	Boards, Committees, Conferences and Seminars	0		0			0
0-11-110-960-1001-22110	Specialised Materials and Supplies	680,000	0	680,000	0	0	680,000
0-11-110-960-1001-22110	Purchase of Uniforms and Clothing - Staff	680,000		680,000			680,000
0-11-110-960-1001-22111	Office and General Supplies and Services	902,700	0	902,700	0	0	902,700
0-11-110-960-1001-22111	General Office Supplies (papers, pencils, forms, small office equipment etc)	688,500		688,500			688,500
0-11-110-960-1001-22111	Supplies and Accessories for Computers and Printers	168,300		168,300			168,300
0-11-110-960-1001-22111	Sanitary and Cleaning Materials, Supplies and Services	45,900		45,900			45,900
0-11-110-960-1001-22112	Fuel Oil and Lubricants	4,390,480	0	4,390,480	0	0	4,390,480
0-11-110-960-1001-22112	Refined Fuels and Lubricants for Transport	4,390,480		4,390,480		0	4,390,480
0-11-110-960-1001-22113	Other Operating Expenses	4,051,100	0	4,051,100	0	0	4,051,100
0-11-110-960-1001-22113	Bank Service Commission and Charges	25,500		25,500			25,500
0-11-110-960-1001-22113	Contracted Guards and Cleaning Services	3,090,600		3,090,600			3,090,600
0-11-110-960-1001-22113	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	85,000		85,000			85,000
0-11-110-960-1001-22113	Contracted Professional Services	850,000		850,000			850,000
0-11-110-960-1001-22201	Routine Maintenance - Vehicles and Other Transport Equipment	2,800,000	0	2,800,000	0	0	2,800,000
0-11-110-960-1001-22201	Maintenance expenses -Motor vehicle	1,525,000		1,525,000		0	1,525,000
0-11-110-960-1001-22201	Routine Maintenance - Vehicles	1,275,000		1,275,000		0	1,275,000
0-11-110-960-1001-22202	Routine maintenance- Other Assets	573,750	0	573,750	0	0	573,750
0-11-110-960-1001-22202	Maintenance of Plant, Machinery and Equipment (including lifts)	0		0			0
0-11-110-960-1001-22202	Maintenance of Office Furniture and Equipment	21,250		21,250			21,250
0-11-110-960-1001-22202	Maintenance of Buildings - Residential	0		0			0
0-11-110-960-1001-22202	Maintenance of Buildings and stations-Non Residential	425,000		425,000			425,000
0-11-110-960-1001-22202	Minor Alterations to Buildings and Civil Works	0		0			0
0-11-110-960-1001-22202	Maintenance of Computers, Software, and Networks	127,500		127,500			127,500
0-11-110-960-1001-31101	Refurbishment of Buildings	382,500	0	382,500	0	0	382,500
0-11-110-960-1001-31101	Re-branding of revenue vehicles & Offices	255,000		255,000			255,000
0-11-110-960-1001-31101	Refurbishment of Non-Residential Buildings	127,500		127,500			127,500
0-11-110-960-1001-31107	Purchase of Vehicles and Other Transport Equipment	4,250,000	0	4,250,000	0	(4,250,000)	0
0-11-110-960-1001-31107	Purchase of Motor Vehicles	4,250,000		4,250,000		(4,250,000)	0
0-11-110-960-1001-31107	Purchase of Motor Bikes	0		0			0
0-11-110-960-1001-31110	Purchase of Office Furniture and General Equipment	1,141,000	0	1,141,000	0	0	1,141,000
0-11-110-960-1001-31110	Purchase of Office Furniture and Fittings	510,000		510,000			510,000
0-11-110-960-1001-31110	Purchase of Computers, Printers and other IT Equipment	580,000		580,000		0	580,000
0-11-110-960-1001-31110	Purchase of Air conditioners, Fans and Heating Appliances	0		0			0
0-11-110-960-1001-31110	Purchase of other Office Equipment	51,000		51,000			51,000

		Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
Item Code	Item Description	KES		KES	KES	KES	KES
0-11-110-960-1001-31114	Research, Feasibility Studies, Project Preparation and Design, Projects	850,000	0	850,000	0	0	850,000
0-11-110-960-1001-31114	Pre-feasibility, Feasibility and Appraisal Studies	0		0			0
0-11-110-960-1001-31114	Research, Feasibility Studies	850,000		850,000		0	850,000
	Sub Total Recurrent	108,256,058	0	108,256,058	0	(2,250,000)	106,006,058
	Development						0
1-11-111-961-1001-31111	Purchase of Specialised Plant, Equipment and Machinery	15,000,000	805,328	15,805,328	805,328	0	15,805,328
1-11-111-961-1001-31111	Purchase of ICT networking and Communications Equipment						0
1-11-111-961-1001-31111	Purchase of Software- centralization/decentralization of LAIFOMS	15,000,000	805,328	15,805,328	805,328		15,805,328
1-11-111-961-1001-31114	Research, Feasibility Studies, Project Preparation and Design, Project	2,307,487	0	2,307,487		0	2,307,487
1-11-111-961-1001-31114	Pre-feasibility, Feasibility and Appraisal Studies (revenue mapping)	2,307,487		2,307,487			2,307,487
	Sub Total Development	17,307,487	805,328	18,112,815	805,328	0	18,112,815
	Totals SP	125,563,545	805,328	126,368,873	805,328	(2,250,000)	124,118,873
							0
0712023710 SP4.2	Budget Formulation Coordination and Management						0
0-11-110-960-1001-21101	Basic Salaries - Permanent Employees	3,630,151	0	3,630,151			3,630,151
0-11-110-960-1001-21101	Basic Salaries - Civil Service	3,630,151		3,630,151			3,630,151
0-11-110-960-1001-21102	Casual Labour - Others	0		0			0
0-11-110-960-1001-22101	Utilities Supplies and Services	34,000	0	34,000			34,000
0-11-110-960-1001-22101	Electricity	17,000		17,000			17,000
0-11-110-960-1001-22101	Water and sewerage charges	17,000		17,000			17,000
0-11-110-960-1001-22102	Communication, Supplies and Services	85,000	0	85,000			85,000
0-11-110-960-1001-22102	Telephone, Telex, Facsimile and Mobile Phone Services	40,800		40,800			40,800
0-11-110-960-1001-22102	Internet Connections	40,800		40,800			40,800
0-11-110-960-1001-22102	Courier and Postal Services	3,400		3,400			3,400
0-11-110-960-1001-22103	Domestic Travel and Subsistence, and Other Transportation Costs	1,066,500	0	1,066,500			1,066,500
0-11-110-960-1001-22103	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	289,000		289,000			289,000
0-11-110-960-1001-22103	Accommodation - Domestic Travel	565,000		565,000			565,000
0-11-110-960-1001-22103	Daily Subsistence Allowance	170,000		170,000			170,000
0-11-110-960-1001-22103	Sundry Items (e.g. airport tax, taxis, etc...)	42,500		42,500			42,500
0-11-110-960-1001-22105	Printing , Advertising and Information Supplies and Services	102,000	0	102,000			102,000
0-11-110-960-1001-22105	Publishing and Printing Services	59,500		59,500			59,500
0-11-110-960-1001-22105	Subscriptions to Newspapers, Magazines and Periodicals	0		0			0
0-11-110-960-1001-22105	Advertising, Awareness and Publicity Campaigns	42,500		42,500			42,500
0-11-110-960-1001-22106	Rentals of Produced Assets	0	0	0			0
0-11-110-960-1001-22106	Hire of Transport	0		0			0
0-11-110-960-1001-22107	Training Expense (including capacity building)	205,800	0	205,800			205,800
0-11-110-960-1001-22107	Travel Allowance	40,800		40,800			40,800
0-11-110-960-1001-22107	Production and Printing of Training Materials	34,000		34,000			34,000
0-11-110-960-1001-22107	Hire of Training Facilities and Equipment	51,000		51,000			51,000

		Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates
Item Code	Item Description	KES		KES	KES	KES	2015/16
							KES
0-11-110-960-1001-22107	Accommodation Allowance	80,000		80,000			80,000
0-11-110-960-1001-22108	Hospitality Supplies and Services	59,840	0	59,840			59,840
0-11-110-960-1001-22108	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	59,840		59,840			59,840
0-11-110-960-1001-22108	Boards, Committees, Conferences and Seminars	0		0			0
0-11-110-960-1001-22111	Office and General Supplies and Services	87,310	0	87,310			87,310
0-11-110-960-1001-22111	General Office Supplies (papers, pencils, forms, small office equipment etc	40,560		40,560			40,560
0-11-110-960-1001-22111	Supplies and Accessories for Computers and Printers	34,000		34,000			34,000
0-11-110-960-1001-22111	Sanitary and Cleaning Materials, Supplies and Services	12,750		12,750			12,750
0-11-110-960-1001-22112	Fuel Oil and Lubricants	54,400	0	54,400			54,400
0-11-110-960-1001-22112	Refined Fuels and Lubricants for Transport	54,400		54,400			54,400
0-11-110-960-1001-22202	Routine maintenance- Other Assets	153,000	0	153,000			153,000
0-11-110-960-1001-22202	Maintenance of Plant, Machinery and Equipment (including lifts)	0		0			0
0-11-110-960-1001-22202	Maintenance of Office Furniture and Equipment	25,500		25,500			25,500
0-11-110-960-1001-22202	Maintenance of Buildings -- Residential	0		0			0
0-11-110-960-1001-22202	Maintenance of Buildings and stations-Non Residential	85,000		85,000			85,000
0-11-110-960-1001-22202	Minor Alterations to Buildings and Civil Works	42,500		42,500			42,500
0-11-110-960-1001-22202	Maintenance of Computers, Software, and Networks	0		0			0
0-11-110-960-1001-31103	Refurbishment of Buildings	80,000	0	80,000			80,000
0-11-110-960-1001-31103	Refurbishment of Non-Residential Buildings	80,000		80,000			80,000
0-11-110-960-1001-31107	Purchase of Vehicles and Other Transport Equipment	0	0	0			0
0-11-110-960-1001-31107	Purchase of Motor Vehicles	0		0			0
0-11-110-960-1001-31110	Purchase of Office Furniture and General Equipment	156,500	0	156,500			156,500
0-11-110-960-1001-31110	Purchase of Office Furniture and Fittings	42,500		42,500			42,500
0-11-110-960-1001-31110	Purchase of Computers, Printers and other IT Equipment	80,000		80,000			80,000
0-11-110-960-1001-31110	Purchase of Air conditioners, Fans and Heating Appliances	0		0			0
0-11-110-960-1001-31110	Purchase of other Office Equipment	34,000		34,000			34,000
0-11-110-960-1001-31114	Research, Feasibility Studies, Project Preparation and Design, Project	356,300	0	356,300			356,300
0-11-110-960-1001-31114	Pre-feasibility, Feasibility and Appraisal Studies	0		0			0
0-11-110-960-1001-31114	Research, Feasibility Studies	356,300		356,300			356,300
	Sub Total Recurrent	6,070,801	0	6,070,801			6,070,801
	Development						0
0-11-110-960-1001-31114	Research, Feasibility Studies, Project Preparation and Design, Projects	10,000,000	0	10,000,000			10,000,000
1-11-111-961-1001-31114	Pre-feasibility, Feasibility and Appraisal Studies - (budget process, public participation, CBEF)	10,000,000		10,000,000			10,000,000
1-11-111-961-1001-31114	Research, Feasibility Studies						0
	Sub Total Development	10,000,000	0	10,000,000			10,000,000
	Totals SP	16,070,801	0	16,070,801	0	0	16,070,801
							0
0712033710 SP4.3 Audit Services							0

		Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
Item Code	Item Description	KES		KES	KES	KES	KES
0-11-110-960-1001-2110	Basic Salaries - Permanent Employees	7,854,125	0	7,854,125			7,854,125
0-11-110-960-1001-21101	Basic Salaries - Civil Service	7,854,125		7,854,125			7,854,125
0-11-110-960-1001-21102	Casual Labour - Others	0		0			0
0-11-110-960-1001-2210	Communication, Supplies and Services	81,600	0	81,600			81,600
0-11-110-960-1001-22102	Telephone, Telex, Facsimile and Mobile Phone Services	61,200		61,200			61,200
0-11-110-960-1001-22102	Internet Connections	20,400		20,400			20,400
0-11-110-960-1001-2210	Domestic Travel and Subsistence, and Other Transportation Costs	1,973,400	0	1,973,400			1,973,400
0-11-110-960-1001-22103	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	431,200		431,200			431,200
0-11-110-960-1001-22103	Accommodation - Domestic Travel	960,800		960,800			960,800
0-11-110-960-1001-22103	Daily Subsistence Allowance	496,400		496,400			496,400
0-11-110-960-1001-22103	Sundry Items (e.g. airport tax, taxis, etc?)	85,000		85,000			85,000
0-11-110-960-1001-2210	Printing , Advertising and Information Supplies and Services	46,240	0	46,240			46,240
0-11-110-960-1001-22105	Publishing and Printing Services	0		0			0
0-11-110-960-1001-22105	Subscriptions to Newspapers, Magazines and Periodicals	46,240		46,240			46,240
0-11-110-960-1001-22107	Training Expense (including capacity building)	1,854,980	0	1,854,980			1,854,980
0-11-110-960-1001-22107	Travel Allowance	259,250		259,250			259,250
0-11-110-960-1001-22107	Production and Printing of Training Materials	20,400		20,400			20,400
0-11-110-960-1001-22107	Hire of Training Facilities and Equipment	170,000		170,000			170,000
0-11-110-960-1001-22107	Accommodation Allowance	1,001,580		1,001,580			1,001,580
0-11-110-960-1001-22107	Tuition Fees	403,750		403,750			403,750
0-11-110-960-1001-22108	Hospitality Supplies and Services	640,000	0	640,000			640,000
0-11-110-960-1001-22108	Catering Services (receptions), Accommodation, Gifts, Food	240,000		240,000			240,000
0-11-110-960-1001-22108	Boards, Committees, Conferences and Seminars	400,000		400,000			400,000
0-11-110-960-1001-22110	specialized materials and supplies	34,000	0	34,000			34,000
0-11-110-960-1001-22110	purchase of uniforms and clothing-staff	34,000		34,000			34,000
0-11-110-960-1001-22111	Office and General Supplies and Services	257,500	0	257,500			257,500
0-11-110-960-1001-22111	General Office Supplies (papers, pencils, forms, small office equipment etc	107,500		107,500			107,500
0-11-110-960-1001-22111	Supplies and Accessories for Computers and Printers	150,000		150,000			150,000
0-11-110-960-1001-22112	Fuel Oil and Lubricants	306,000	0	306,000			306,000
0-11-110-960-1001-22112	Refined Fuels and Lubricants for Transport	306,000		306,000			306,000
0-11-110-960-1001-22113	Other Operating Expenses	50,500	0	50,500			50,500
0-11-110-960-1001-22113	membership fees dues and subscriptions to professional	50,500		50,500			50,500
0-11-110-960-1001-22201	Routine Maintenance - Vehicles and Other Transport Equipment	40,500	0	40,500			40,500
0-11-110-960-1001-22201	Maintenance Expenses - Motor Vehicles and cycles	40,500		40,500			40,500
0-11-110-960-1001-22202	Routine Maintenance - Other Assets	81,000	0	81,000			81,000
0-11-110-960-1001-22202	Maintenance of Office Furniture and Equipment	40,500		40,500			40,500
0-11-110-960-1001-22202	Maintenance of Computers, Software, and Networks	40,500		40,500			40,500
0-11-110-960-1001-31110	Purchase of Office Furniture and General Equipment	312,500	0	312,500			312,500
0-11-110-960-1001-31110	Purchase of Office Furniture and Fittings	110,000		110,000			110,000
0-11-110-960-1001-31110	Purchase of Computers, Printers and other IT Equipment	202,500		202,500			202,500

		Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
Item Code	Item Description	KES		KES	KES	KES	KES
	Sub Total Recurrent	13,532,345	0	13,532,345	0	0	13,532,345
							0
0712043710 SP4.4 Accounting Services							0
0-11-110-960-1001-21101	Basic Salaries - Permanent Employees	3,620,357	0	3,620,357			3,620,357
0-11-110-960-1001-21101	Basic Salaries - Civil Service	3,620,357		3,620,357			3,620,357
0-11-110-960-1001-21102	Casual Labour - Others	0		0			0
0-11-110-960-1001-22102	Communication, Supplies and Services	171,700	0	171,700			171,700
0-11-110-960-1001-22102	Telephone, Telex, Facsimile and Mobile Phone Services	122,400		122,400			122,400
0-11-110-960-1001-22102	Internet Connections	40,800		40,800			40,800
0-11-110-960-1001-22102	Courier and Postal Services	8,500		8,500			8,500
0-11-110-960-1001-22103	Domestic Travel and Subsistence, and Other Transportation Costs	2,465,000	0	2,465,000			2,465,000
0-11-110-960-1001-22103	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	340,000		340,000			340,000
0-11-110-960-1001-22103	Accommodation - Domestic Travel	1,190,000		1,190,000			1,190,000
0-11-110-960-1001-22103	Daily Subsistence Allowance	850,000		850,000			850,000
0-11-110-960-1001-22103	Sundry Items (e.g. airport tax, taxis, etc...)	85,000		85,000			85,000
0-11-110-960-1001-22104	Foreign travel and Subsistence Allowance	765,000	0	765,000			765,000
0-11-110-960-1001-22104	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	340,000		340,000			340,000
0-11-110-960-1001-22104	Accommodation - Foreign Travel	340,000		340,000			340,000
0-11-110-960-1001-22104	Sundry Items (e.g. airport tax, taxis, etc...)	85,000		85,000			85,000
0-11-110-960-1001-22105	Printing , Advertising and Information Supplies and Services	1,225,000	0	1,225,000			1,225,000
0-11-110-960-1001-22105	Publishing and Printing Services	800,000		800,000			800,000
0-11-110-960-1001-22105	Subscriptions to Newspapers, Magazines and Periodicals	85,000		85,000			85,000
0-11-110-960-1001-22105	Advertising, Awareness and Publicity Campaigns	340,000		340,000			340,000
0-11-110-960-1001-22106	Rentals of Produced Assets	0	0	0			0
0-11-110-960-1001-22106	Hire of Transport	0		0			0
0-11-110-960-1001-22107	Training Expense (including capacity building)	935,000	0	935,000			935,000
0-11-110-960-1001-22107	Travel Allowance	170,000		170,000			170,000
0-11-110-960-1001-22107	Production and Printing of Training Materials	85,000		85,000			85,000
0-11-110-960-1001-22107	Hire of Training Facilities and Equipment	170,000		170,000			170,000
0-11-110-960-1001-22107	Accommodation Allowance	510,000		510,000			510,000
0-11-110-960-1001-22108	Hospitality Supplies and Services	374,000	0	374,000			374,000
0-11-110-960-1001-22108	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	340,000		340,000			340,000
0-11-110-960-1001-22108	Boards, Committees, Conferences and Seminars	34,000		34,000			34,000
0-11-110-960-1001-22110	Specialised Materials and Supplies	17,000	0	17,000			17,000
0-11-110-960-1001-22110	Purchase of Uniforms and Clothing - Staff	17,000		17,000			17,000
0-11-110-960-1001-22111	Office and General Supplies and Services	170,000	0	170,000			170,000
0-11-110-960-1001-22111	General Office Supplies (papers, pencils, forms, small office equipment etc)	85,000		85,000			85,000
0-11-110-960-1001-22111	Supplies and Accessories for Computers and Printers	85,000		85,000			85,000
0-11-110-960-1001-22111	Sanitary and Cleaning Materials, Supplies and Services	0		0			0
0-11-110-960-1001-22112	Fuel Oil and Lubricants	170,000	0	170,000			170,000

		Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates
Item Code	Item Description	KES		KES	KES	KES	2015/16
							KES
0-11-110-960-1001-22112	Refined Fuels and Lubricants for Transport	170,000		170,000			170,000
0-11-110-960-1001-22113	Other Operating Expenses	850,000	0	850,000			850,000
0-11-110-960-1001-22113	Contracted Professional Services	850,000		850,000			850,000
0-11-110-960-1001-22201	Routine maintenance- Other Assets	85,000	0	85,000			85,000
0-11-110-960-1001-22202	Maintenance of Computers, Software, and Networks	85,000		85,000			85,000
0-11-110-960-1001-31101	Refurbishment of Buildings	510,000	0	510,000			510,000
0-11-110-960-1001-31103	Refurbishment of Non-Residential Buildings	510,000		510,000			510,000
0-11-110-960-1001-31111	Purchase of Office Furniture and General Equipment	684,385	0	684,385			684,385
0-11-110-960-1001-31110	Purchase of Office Furniture and Fittings	310,385		310,385			310,385
0-11-110-960-1001-31110	Purchase of Computers, Printers and other IT Equipment	340,000		340,000			340,000
0-11-110-960-1001-31110	Purchase of other Office Equipment	34,000		34,000			34,000
0-11-110-960-1001-31114	Research, Feasibility Studies, Project Preparation and Design, Project	800,000	0	800,000			800,000
0-11-110-960-1001-31114	Pre-feasibility, Feasibility and Appraisal Studies	0		0			0
0-11-110-960-1001-31114	Research, Feasibility Studies	800,000		800,000			800,000
	Sub Total Recurrent	12,842,442	0	12,842,442	0	0	12,842,442
							0
071205 SP4.5 Financial services							0
0-11-110-960-1001-21111	Basic Salaries - Permanent Employees	26,239,018	0	26,239,018			26,239,018
0-11-110-960-1001-21111	Basic Salaries - Civil Service	26,239,018		26,239,018			26,239,018
0-11-110-960-1001-21111	Casual Labour - Others	0		0			0
0-11-110-960-1001-22111	Utilities Supplies and Services	157,250	0	157,250			157,250
0-11-110-960-1001-22111	Electricity	85,000		85,000			85,000
0-11-110-960-1001-22111	Water and sewerage charges	72,250		72,250			72,250
0-11-110-960-1001-22112	Communication, Supplies and Services	595,000	0	595,000			595,000
0-11-110-960-1001-22112	Telephone, Telex, Facsimile and Mobile Phone Services	212,500		212,500			212,500
0-11-110-960-1001-22112	Internet Connections	255,000		255,000			255,000
0-11-110-960-1001-22112	Courier and Postal Services	127,500		127,500			127,500
0-11-110-960-1001-22113	Domestic Travel and Subsistence, and Other Transportation Co	1,181,250	0	1,181,250			1,181,250
0-11-110-960-1001-22113	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	276,250		276,250			276,250
0-11-110-960-1001-22113	Accommodation - Domestic Travel	340,000		340,000			340,000
0-11-110-960-1001-22113	Daily Subsistence Allowance	522,500		522,500			522,500
0-11-110-960-1001-22113	Sundry Items (e.g. airport tax, taxis, etc...)	42,500		42,500			42,500
0-11-110-960-1001-22114	Printing , Advertising and Information Supplies and Services	1,149,120	0	1,149,120			1,149,120
0-11-110-960-1001-22114	Publishing and Printing Services	650,000		650,000			650,000
0-11-110-960-1001-22114	Subscriptions to Newspapers, Magazines and Periodicals	159,120		159,120			159,120
0-11-110-960-1001-22114	Advertising, Awareness and Publicity Campaigns	340,000		340,000			340,000
0-11-110-960-1001-22115	Rentals of Produced Assets	85,000	0	85,000			85,000
0-11-110-960-1001-22115	Hire of Transport	85,000		85,000			85,000
0-11-110-960-1001-22116	Training Expense (including capacity building)	5,040,500	0	5,040,500			5,040,500

		Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates
Item Code	Item Description	KES		KES	KES	KES	2015/16
							KES
0-11-110-960-1001-221	Travel Allowance	493,000		493,000			493,000
0-11-110-960-1001-221	Production and Printing of Training Materials	127,500		127,500			127,500
0-11-110-960-1001-221	Hire of Training Facilities and Equipment	680,000		680,000			680,000
0-11-110-960-1001-221	Accommodation Allowance	3,740,000		3,740,000			3,740,000
0-11-110-960-1001-221	Hospitality Supplies and Services	1,102,200	0	1,102,200			1,102,200
0-11-110-960-1001-221	Catering Services (receptions), Accommodation, Gifts, Food and Dr	452,200		452,200			452,200
0-11-110-960-1001-221	Boards, Committees, Conferences and Seminars	650,000		650,000			650,000
0-11-110-960-1001-221	Specialised Materials and Supplies	425,000	0	425,000			425,000
0-11-110-960-1001-221	Purchase of Uniforms and Clothing - Staff	425,000		425,000			425,000
0-11-110-960-1001-221	Office and General Supplies and Services	1,095,300	0	1,095,300			1,095,300
0-11-110-960-1001-221	General Office Supplies (papers, pencils, forms, small office equipm	400,000		400,000			400,000
0-11-110-960-1001-221	Supplies and Accessories for Computers and Printers	508,300		508,300			508,300
0-11-110-960-1001-221	Sanitary and Cleaning Materials, Supplies and Services	187,000		187,000			187,000
0-11-110-960-1001-221	Fuel Oil and Lubricants	850,000	0	850,000			850,000
0-11-110-960-1001-221	Refined Fuels and Lubricants for Transport	850,000		850,000			850,000
0-11-110-960-1001-221	Other Operating Expenses	607,500	0	607,500			607,500
0-11-110-960-1001-221	Bank Service Commission and Charges	170,000		170,000			170,000
0-11-110-960-1001-221	Contracted Guards and Cleaning Services	0		0			0
0-11-110-960-1001-221	Membership Fees, Dues and Subscriptions to Professional and Trade	127,500		127,500			127,500
0-11-110-960-1001-221	Contracted Professional Services	310,000		310,000			310,000
0-11-110-960-1001-222	Routine Maintenance - Vehicles and Other Transport Equipmen	610,500	0	610,500			610,500
0-11-110-960-1001-222	Maintenance expenses -Motor vehicle	202,500		202,500			202,500
0-11-110-960-1001-222	Routine Maintenance - Vehicles	408,000		408,000			408,000
0-11-110-960-1001-222	Routine maintenance- Other Assets	643,000	0	643,000			643,000
0-11-110-960-1001-222	Maintenance of Plant, Machinery and Equipment (including lifts)	117,500		117,500			117,500
0-11-110-960-1001-222	Maintenance of Office Furniture and Equipment	25,500		25,500			25,500
0-11-110-960-1001-222	Maintenance of Buildings -- Residential	0		0			0
0-11-110-960-1001-222	Maintence of Buildings and stations-Non Residential	212,500		212,500			212,500
0-11-110-960-1001-222	Minor Alterations to Buildings and Civil Works	170,000		170,000			170,000
0-11-110-960-1001-222	Maintenance of Computers, Software, and Networks	117,500		117,500			117,500
0-11-110-960-1001-311	Refurbishment of Buildings	342,500	0	342,500			342,500
0-11-110-960-1001-311	Refurbishment of Non-Residential Buildings	342,500		342,500			342,500
0-11-110-960-1001-311	Purchase of Office Furniture and General Equipment	840,880	0	840,880			840,880
0-11-110-960-1001-311	Purchase of Office Furniture and Fittings	255,000		255,000			255,000
0-11-110-960-1001-311	Purchase of Computers, Printers and other IT Equipment	405,000		405,000			405,000
0-11-110-960-1001-311	Purchase of Air conditionners, Fans and Heating Appliances	53,380		53,380			53,380
0-11-110-960-1001-311	Purchase of other Office Equipment	127,500		127,500			127,500
0-11-110-960-1001-311	Research, Feasibility Studies, Project Preparation and Design, F	1,505,000	0	1,505,000			1,505,000
0-11-110-960-1001-311	Pre-feasibility, Feasibility and Appraisal Studies	0		0			0

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

		Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates
Item Code	Item Description	KES		KES	KES	KES	2015/16
							KES
2210701	Rents and Rates - Non-Residential	0		0		1,440,000	1,440,000
2210700	Training Expense (including capacity building)	4,000,000		4,000,000			4,000,000
2210701	Travel Allowance	436,000		436,000			436,000
2210704	Hire of Training Facilities and Equipment	1,090,500		1,090,500			1,090,500
2210710	Accommodation Allowance	1,620,000		1,620,000			1,620,000
2210711	Tuition Fees Allowance	853,500		853,500			853,500
2210800	Hospitality Supplies and Services	7,226,000		7,226,000	0	8,000,000	15,226,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	4,200,000		4,200,000		8,000,000	12,200,000
2210802	Committees, Conferences and Seminars	2,250,000		2,250,000			2,250,000
2210804	Car & Mortgage Loans Committee Allowances	576,000		576,000			576,000
2210808	Purchase of Coffins	200,000		200,000			200,000
2210809	Board Allowances & Seminars	0		0			0
2210900	Insurance Costs	13,212,500		13,212,500	0	0	13,212,500
2210902	Buildings Insurance	50,000		50,000			50,000
2210903	Plant, Equipment and Machinery Insurance	250,000		250,000			250,000
2210904	Motor Vehicle Insurance	1,912,500		1,912,500			1,912,500
2210910	Medical Insurance	11,000,000		11,000,000			11,000,000
2211000	Specialised Materials and Supplies	2,040,000		2,040,000			2,040,000
2211016	Purchase of Uniforms and Clothing - Staff	2,040,000		2,040,000			2,040,000
2211100	Office and General Supplies and Services	6,021,490		6,021,490			6,021,490
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	2,131,490		2,131,490			2,131,490
2211102	Supplies and Accessories for Computers and Printers	960,000		960,000			960,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	2,930,000		2,930,000			2,930,000
2211200	Fuel Oil and Lubricants	4,000,000		4,000,000			4,000,000
2211201	Refined Fuels and Lubricants for Transport	4,000,000		4,000,000			4,000,000
2211300	Other Operating Expenses	13,200,000		13,200,000	0	400,000	13,600,000
2211301	Bank Service Commission and Charges	100,000		100,000			100,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	600,000		600,000		400,000	1,000,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	6,000,000		6,000,000			6,000,000
2211310	Contracted Professional Services	5,000,000		5,000,000			5,000,000
2211313	Security Operations	1,500,000		1,500,000			1,500,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,099,900		2,099,900	0	1,200,000	3,299,900
2220101	Maintenance Expenses - Motor Vehicles and cycles	2,099,900		2,099,900		1,200,000	3,299,900
2220200	Routine Maintenance - Other Assets	1,500,000		1,500,000			1,500,000
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	500,000		500,000			500,000
2220202	Maintenance of Office Furniture and Equipment	500,000		500,000			500,000

		Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
Item Code	Item Description	KES		KES	KES	KES	KES
2220205	Maintenance of Buildings and Stations -- Non-Residential	500,000		500,000			500,000
2710100	Social Security Benefits	0		0			0
2710103	Gratuity - Members of Parliament	0		0			0
3110700	Purchase of Vehicles and Other Transport Equipment	6,500,000		6,500,000	0	3,500,000	10,000,000
3110701	Purchase of Motor Vehicles	6,500,000		6,500,000		3,500,000	10,000,000
3111000	Purchase of Office Furniture and General Equipment	6,335,000		6,335,000	0	(1,400,000)	4,935,000
3111001	Purchase of Office Furniture and Fittings	1,390,000		1,390,000			1,390,000
3111002	Purchase of Computers, Printers and other IT Equipment	2,810,000		2,810,000			2,810,000
3111003	Purchase of Airconditioners, Fans and Heating Appliances	1,400,000		1,400,000		(1,400,000)	0
3111009	Purchase of other Office Equipment	735,000		735,000			735,000
3111100	Purchase of Specialised Plant, Equipment and Machinery	300,000		300,000			300,000
3111106	Purchase of Firefighting Vehicles and Equipment	300,000		300,000			300,000
3111110	Purchase of Generators	0		0			0
3111111	Purchase of ICT Networking	3,000,000		3,000,000			3,000,000
3111400	Research & Design	500,000		500,000			500,000
3111403	Research	500,000		500,000			500,000
4110400	Car Loans & Mortgage Facilities	34,367,478		34,367,478			34,367,478
4110401	Car Loans to Staff	15,173,500		15,173,500			15,173,500
4110402	Mortgage Loans to Staff	19,193,978		19,193,978			19,193,978
7320000	Other Liabilities	0	0	0	0	4,500,000	4,500,000
7320005	Income Tax					4,500,000	4,500,000
	Sub Total Recurrent	221,311,281	0	221,311,281	0	14,112,788	235,424,069
							0
	Development						0
3110200	Construction of Buildings	19,086,483	128,562,414	147,648,897	128,562,412	0	147,648,895
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	19,086,483	128,562,414	147,648,897	128,562,412		147,648,895
3110500	Other Infrastructure & Civil Works	31,913,517	0	31,913,517	0	0	31,913,517
3110504	Other Infrastructure & Civil Works	31,913,517		31,913,517			31,913,517
3111100	Purchase of Specialised Plant, Equipment and Machinery	0		0			0
3111111	Purchase of Communication Equipment	0		0			0
	Sub Total Development	51,000,000	128,562,414	179,562,414	128,562,412	0	179,562,412
	Totals SP	272,311,281	128,562,414	400,873,695	128,562,412	14,112,788	414,986,481
							0
0710500 P2: Legislation, Representation and Oversight							0
							0
2110100	Basic Salaries - Permanent Employees	144,961,764		144,961,764	0	696,582	145,658,346
2110101	Basic Salaries - Civil Servants	0		0			0
2110116	Basic Salaries - County Assembly Members	144,961,764		144,961,764		696,582	145,658,346
2110300	Personal Allowance Paid as Part of Salary	111,437,527		111,437,527	0	(11,360,000)	100,077,527
2110310	Top-up House Allowance	120,000		120,000			120,000
2110312	Responsibility Allowance	0		0			0
2110314	Transport Allowance	16,231,527		16,231,527			16,231,527

		Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
Item Code	Item Description	KES		KES	KES	KES	KES
2110317	Domestic Servant Allowance	720,000		720,000		(360,000)	360,000
2110320	Leave Allowance	0		0			0
2110328	County Assembly Attendance Allowance	74,626,000		74,626,000		(11,000,000)	63,626,000
2110329	Ward Office Holders Allowance	19,740,000		19,740,000			19,740,000
2120100	Employer Contributions to Compulsary National Social Security Schemes	1,114,560	0	1,114,560	0	(356,400)	758,160
2120101	Employer Contribution to NSSF	1,114,560		1,114,560		(356,400)	758,160
2210200	Communication, Supplies and Services	3,600,000		3,600,000	0	0	3,600,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	3,600,000		3,600,000			3,600,000
2210203	Courier and Postal Services	0		0			0
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	44,028,600		44,028,600	0	18,157,400	62,186,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	5,448,000		5,448,000		2,661,000	8,109,000
2210302	Accommodation - Domestic Travel	38,580,600		38,580,600		15,496,400	54,077,000
2210303	Daily Subsistence Allowance	0		0			0
2210400	Foreign Travel and Subsistence, and other transportation costs	37,950,000		37,950,000	0	0	37,950,000
2210401	Travel Costs (airlines, bus, railway, etc.)	13,800,000		13,800,000			13,800,000
2210402	Accommodation	24,150,000		24,150,000			24,150,000
2210500	Printing , Advertising and Information Supplies and Services	6,938,200		6,938,200	0	0	6,938,200
2210504	Advertising, Awareness and Publicity Campaigns	6,938,200		6,938,200			6,938,200
2210800	Hospitality Supplies and Services	33,031,400		33,031,400	0	0	33,031,400
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	5,800,000		5,800,000			5,800,000
2210802	Committees, Conferences and Seminars	17,931,000		17,931,000			17,931,000
2210804	Car & Mortgage Loans Committee Allowances	510,000		510,000			510,000
2210808	Purchase of Coffins	400,000		400,000			400,000
2210809	Board Allowances & Seminars	8,390,400		8,390,400			8,390,400
2210900	Insurance Costs	7,000,000		7,000,000	0	0	7,000,000
2210910	Medical Insurance	7,000,000		7,000,000			7,000,000
2211300	Other Operating Expenses	24,600,000		24,600,000	0	3,600,000	28,200,000
2211301	Bank Service Commission and Charges	0		0			0
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	3,000,000		3,000,000			3,000,000
2211325	Ward Office Operations	21,600,000		21,600,000		3,600,000	25,200,000
2710100	Social Security Benefits	37,824,679		37,824,679	0	0	37,824,679
2710103	Gratuity - Members of Parliament	37,824,679		37,824,679			37,824,679
3111000	Purchase of Office Furniture and General Equipment	4,440,000		4,440,000	0	0	4,440,000
3111001	Purchase of Office Furniture and Fittings	0		0			0
3111002	Purchase of Computers, Printers and other IT Equipment	4,440,000		4,440,000			4,440,000
	Sub Total Recurrent	456,926,730	0	456,926,730	0	10,737,582	467,664,312

		Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates
Item Code	Item Description	KES		KES	KES	KES	2015/16
							KES
							0
Total Recurrent		678,238,011	0	678,238,011	0	24,850,370	703,088,381
Total Development		51,000,000	128,562,414	179,562,414	128,562,412	0	179,562,412
Total COUNTY ASSEMBLY SERVICE BOARD (KCA)		729,238,011	128,562,414	857,800,425	128,562,412	24,850,370	882,650,793
VOTE 3723: COUNTY PUBLIC SERVICE BOARD							
0701003710 P.1 General Administration, Planning and Support Services							0
0701013710 SP. 1.1: Administration							0
0-11-110-960-1001-2110 Basic Salaries - Permanent Employees		10,815,917	0	10,815,917	0	0	10,815,917
0-11-110-960-1001-21101 Basic Salaries - Civil Service		10,815,917		10,815,917			10,815,917
0-11-110-960-1001-2210 Utilities Supplies and Services		100,000	0	100,000	0	100,000	200,000
0-11-110-960-1001-22101 Electricity		60,000		60,000		60,000	120,000
0-11-110-960-1001-22101 Water and sewerage charges		40,000		40,000		40,000	80,000
0-11-110-960-1001-22102 Communication, Supplies and Services		504,800		504,800			504,800
0-11-110-960-1001-22102 Telephone, Telex, Facsimile and Mobile Phone Services		500,000		500,000			500,000
0-11-110-960-1001-22102 Courier and Postal Services		4,800		4,800			4,800
0-11-110-960-1001-22103 Domestic Travel and Subsistence, and Other Transportation Costs		1,524,000	0	1,524,000	0	420,000	1,944,000
0-11-110-960-1001-22103 Travel Costs (airlines, bus, railway, mileage allowances, etc.)		44,000		44,000			44,000
0-11-110-960-1001-22103 Accommodation - Domestic Travel		1,000,000		1,000,000		300,000	1,300,000
0-11-110-960-1001-22103 Daily Subsistence Allowance		480,000		480,000		120,000	600,000
0-11-110-960-1001-22103 Sundry Items (e.g. airport tax, taxis, etc...)		0		0			0
0-11-110-960-1001-22104 Foreign travel and Subsistence Allowance		3,453,860	0	3,453,860	0	(1,726,930)	1,726,930
0-11-110-960-1001-22104 Travel Costs (airlines, bus, railway, mileage allowances, etc.)		973,280		973,280		(486,640)	486,640
0-11-110-960-1001-22104 Accommodation -		2,012,580		2,012,580		(1,006,290)	1,006,290
0-11-110-960-1001-22104 Sundry Items (e.g. airport tax, taxis, etc...)		468,000		468,000		(234,000)	234,000
0-11-110-960-1001-22105 Printing , Advertising and Information Supplies and Services		1,315,000	0	1,315,000	0	(350,000)	965,000
0-11-110-960-1001-22105 Subscriptions to Newspapers, Magazines and Periodicals		15,000		15,000		50,000	65,000
0-11-110-960-1001-22105 Advertising, Awareness and Publicity Campaigns		1,300,000		1,300,000		(400,000)	900,000
0-11-110-960-1001-22106 Rentals of Produced Assets		480,000	0	480,000	0	100,000	580,000
0-11-110-960-1001-22106 Rents and Rates - Non-Residential		480,000		480,000		100,000	580,000
0-11-110-960-1001-22107 Training Expense (including capacity building)		540,000	0	540,000	0	(60,000)	480,000
0-11-110-960-1001-22107 Travel Allowance		80,000		80,000			80,000
0-11-110-960-1001-22107 Production and Printing of Training Materials		40,000		40,000		(20,000)	20,000
0-11-110-960-1001-22107 Hire of Training Facilities and Equipment		320,000		320,000		(40,000)	280,000
0-11-110-960-1001-22107 Accommodation Allowance		100,000		100,000			100,000
0-11-110-960-1001-22108 Hospitality Supplies and Services		540,000	0	540,000	0	150,000	690,000
0-11-110-960-1001-22108 Catering Services (receptions), Accommodation, Gifts, Food and Drinks		140,000		140,000		50,000	190,000
0-11-110-960-1001-22108 Boards, Committees, Conferences and Seminars		400,000		400,000		100,000	500,000
0-11-110-960-1001-22109 Insurance Costs		60,000	0	60,000	0	0	60,000
0-11-110-960-1001-22109 Group Personal Insurance		60,000		60,000			60,000

		Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
Item Code	Item Description	KES		KES	KES	KES	KES
0-11-110-960-1001-2211	Office and General Supplies and Services	320,000	0	320,000	0	(60,000)	260,000
0-11-110-960-1001-2211	General Office Supplies (papers, pencils, forms, small office equipment etc	160,000		160,000		(40,000)	120,000
0-11-110-960-1001-2211	Supplies and Accessories for Computers and Printers	80,000		80,000			80,000
0-11-110-960-1001-2211	Sanitary and Cleaning Materials, Supplies and Services	80,000		80,000		(20,000)	60,000
0-11-110-960-1001-2212	Fuel Oil and Lubricants	480,000	0	480,000	0	50,000	530,000
0-11-110-960-1001-2212	Refined Fuels and Lubricants for Transport	480,000		480,000		50,000	530,000
0-11-110-960-1001-2213	Other Operating Expenses	1,372,000	0	1,372,000	0	(208,000)	1,164,000
0-11-110-960-1001-2213	Bank Service Commission and Charges	8,000		8,000		(8,000)	0
0-11-110-960-1001-2213	Contracted Guards and Cleaning Services	44,000		44,000			44,000
0-11-110-960-1001-2213	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	120,000		120,000			120,000
0-11-110-960-1001-2213	Contracted Professional Services	1,200,000		1,200,000		(200,000)	1,000,000
0-11-110-960-1001-2220	Routine Maintenance - Vehicles and Other Transport Equipment	360,000	0	360,000	0	150,000	510,000
0-11-110-960-1001-2220	Maintenance expenses -Motor vehicle	360,000		360,000		150,000	510,000
0-11-110-960-1001-2220	Routine maintenance- Other Assets	124,000	0	124,000	0	(60,000)	64,000
0-11-110-960-1001-2220	Maintenance of Plant, Machinery and Equipment (including lifts)	60,000		60,000		(60,000)	0
0-11-110-960-1001-2220	Maintenance of Office Furniture and Equipment	16,000		16,000			16,000
0-11-110-960-1001-2220	Maintenance of Buildings -- Residential	0		0			0
0-11-110-960-1001-2220	Maintence of Buildings and stations-Non Residential	28,000		28,000			28,000
0-11-110-960-1001-2220	Minor Alterations to Buildings and Civil Works	0		0			0
0-11-110-960-1001-2220	Maintenance of Computers, Software, and Networks	20,000		20,000			20,000
0-11-110-960-1001-3110	Refurbishment of Buildings	500,000		500,000			500,000
0-11-110-960-1001-3110	Refurbishment of Non-Residential Buildings	500,000		500,000			500,000
0-11-110-960-1001-3110	Purchase of Vehicles and Other Transport Equipment	0		0			0
0-11-110-960-1001-3110	Purchase of Motor Vehicles	0		0			0
0-11-110-960-1001-3110	Purchase of Office Furniture and General Equipment	2,088,000	0	2,088,000	0	(250,000)	1,838,000
0-11-110-960-1001-3110	Purchase of Office Furniture and Fittings	288,000		288,000			288,000
0-11-110-960-1001-3110	Purchase of Computers, Printers and other IT Equipment	1,600,000		1,600,000		(200,000)	1,400,000
0-11-110-960-1001-3110	Purchase of Air conditioners, Fans and Heating Appliances	0		0			0
0-11-110-960-1001-3110	Purchase of other Office Equipment	200,000		200,000		(50,000)	150,000
	Sub Total Recurrent	24,577,577	0	24,577,577	0	(1,744,930)	22,832,647
							0
0713003710 P.2 Human Resource Management and Development							0
0713013710 SP. 2.1: Human Resource Management							0
0-11-110-960-1001-2110	Basic Salaries - Permanent Employees	7,494,284	0	7,494,284	0	0	7,494,284
0-11-110-960-1001-2110	Basic Salaries - Civil Service	7,494,284		7,494,284			7,494,284
0-11-110-960-1001-2210	Communication, Supplies and Services	18,420		18,420			18,420
0-11-110-960-1001-2210	Telephone, Telex, Facsimile and Mobile Phone Services	14,820		14,820			14,820
0-11-110-960-1001-2210	Courier and Postal Services	3,600		3,600			3,600
0-11-110-960-1001-2210	Domestic Travel and Subsistence, and Other Transportation Costs	1,100,000	0	1,100,000	0	300,000	1,400,000

		Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates
Item Code	Item Description	KES		KES	KES	KES	2015/16
							KES
0-11-110-960-1001-22103	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	50,000		50,000			50,000
0-11-110-960-1001-22103	Accommodation - Domestic Travel	750,000		750,000		250,000	1,000,000
0-11-110-960-1001-22103	Daily Subsistence Allowance	300,000		300,000		50,000	350,000
0-11-110-960-1001-22103	Printing , Advertising and Information Supplies and Services	1,121,250	0	1,121,250	0	(255,000)	866,250
0-11-110-960-1001-22103	Subscriptions to Newspapers, Magazines and Periodicals	11,250		11,250		45,000	56,250
0-11-110-960-1001-22103	Advertising, Awareness and Publicity Campaigns	1,110,000		1,110,000		(300,000)	810,000
0-11-110-960-1001-22107	Training Expense (including capacity building)	270,000	0	270,000	0	0	270,000
0-11-110-960-1001-22107	Travel Allowance	60,000		60,000			60,000
0-11-110-960-1001-22107	Production and Printing of Training Materials	30,000		30,000			30,000
0-11-110-960-1001-22107	Hire of Training Facilities and Equipment	105,000		105,000			105,000
0-11-110-960-1001-22107	Accommodation Allowance	75,000		75,000			75,000
0-11-110-960-1001-22108	Hospitality Supplies and Services	255,000	0	255,000	0	180,000	435,000
0-11-110-960-1001-22108	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	105,000		105,000		80,000	185,000
0-11-110-960-1001-22108	Boards, Committees, Conferences and Seminars	150,000		150,000		100,000	250,000
0-11-110-960-1001-22109	Insurance Costs	45,000	0	45,000	0	0	45,000
0-11-110-960-1001-22109	Group Personal Insurance	45,000		45,000			45,000
0-11-110-960-1001-22111	Office and General Supplies and Services	240,000	0	240,000	0	0	240,000
0-11-110-960-1001-22111	General Office Supplies (papers, pencils, forms, small office equipment etc)	120,000		120,000			120,000
0-11-110-960-1001-22111	Supplies and Accessories for Computers and Printers	60,000		60,000			60,000
0-11-110-960-1001-22111	Sanitary and Cleaning Materials, Supplies and Services	60,000		60,000			60,000
0-11-110-960-1001-22112	Fuel Oil and Lubricants	360,000	0	360,000	0	40,000	400,000
0-11-110-960-1001-22112	Refined Fuels and Lubricants for Transport	360,000		360,000		40,000	400,000
0-11-110-960-1001-22113	Other Operating Expenses	529,000	0	529,000	0	(106,000)	423,000
0-11-110-960-1001-22113	Bank Service Commission and Charges	6,000		6,000		(6,000)	0
0-11-110-960-1001-22113	Contracted Guards and Cleaning Services	33,000		33,000			33,000
0-11-110-960-1001-22113	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	90,000		90,000			90,000
0-11-110-960-1001-22113	Contracted Professional Services	400,000		400,000		(100,000)	300,000
0-11-110-960-1001-22201	Routine Maintenance - Vehicles and Other Transport Equipment	150,000	0	150,000	0	50,000	200,000
0-11-110-960-1001-22201	Maintenance expenses -Motor vehicle	150,000		150,000		50,000	200,000
0-11-110-960-1001-22202	Routine maintenance- Other Assets	93,000	0	93,000	0	(45,000)	48,000
0-11-110-960-1001-22202	Maintenance of Plant, Machinery and Equipment (including lifts)	45,000		45,000		(45,000)	0
0-11-110-960-1001-22202	Maintenance of Office Furniture and Equipment	12,000		12,000			12,000
0-11-110-960-1001-22202	Maintenance of Buildings and stations-Non Residential	21,000		21,000			21,000
0-11-110-960-1001-22202	Maintenance of Computers, Software, and Networks	15,000		15,000			15,000
0-11-110-960-1001-31101	Refurbishment of Buildings	200,000		200,000			200,000
0-11-110-960-1001-31103	Refurbishment of Non-Residential Buildings	200,000		200,000			200,000
0-11-110-960-1001-31110	Purchase of Office Furniture and General Equipment	1,461,000	0	1,461,000	0	(500,000)	961,000
0-11-110-960-1001-31110	Purchase of Office Furniture and Fittings	216,000		216,000			216,000
0-11-110-960-1001-31110	Purchase of Computers, Printers and other IT Equipment	1,200,000		1,200,000		(500,000)	700,000
0-11-110-960-1001-31110	Purchase of Air conditioners, Fans and Heating Appliances	45,000		45,000			45,000

		Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
Item Code	Item Description	KES		KES	KES	KES	KES
	Sub Total Recurrent	13,336,954	0	13,336,954	0	(336,000)	13,000,954
							0
	0713023710 SP. 2.2: Human Resource Development						0
0-11-110-960-1001-2110	Basic Salaries - Permanent Employees	8,321,269	0	8,321,269	0	0	8,321,269
0-11-110-960-1001-2110	Basic Salaries - Civil Service	8,321,269		8,321,269			8,321,269
0-11-110-960-1001-2210	Utilities Supplies and Services	23,500	0	23,500	0	30,000	53,500
0-11-110-960-1001-2210	Electricity	10,000		10,000		10,000	20,000
0-11-110-960-1001-2210	Water and sewerage charges	13,500		13,500		20,000	33,500
0-11-110-960-1001-2210	Communication, Supplies and Services	18,420		18,420			18,420
0-11-110-960-1001-2210	Telephone, Telex, Facsimile and Mobile Phone Services	14,820		14,820			14,820
0-11-110-960-1001-2210	Courier and Postal Services	3,600		3,600			3,600
0-11-110-960-1001-2210	Domestic Travel and Subsistence, and Other Transportation Costs	1,143,000	0	1,143,000	0	430,000	1,573,000
0-11-110-960-1001-2210	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	33,000		33,000			33,000
0-11-110-960-1001-2210	Accommodation - Domestic Travel	750,000		750,000		250,000	1,000,000
0-11-110-960-1001-2210	Daily Subsistence Allowance	360,000		360,000		180,000	540,000
0-11-110-960-1001-2210	Printing , Advertising and Information Supplies and Services	500,000	0	500,000	0	(50,000)	450,000
0-11-110-960-1001-2210	Advertising, Awareness and Publicity Campaigns	500,000		500,000		(50,000)	450,000
0-11-110-960-1001-2210	Rentals of Produced Assets	360,000	0	360,000	0	120,000	480,000
0-11-110-960-1001-2210	Rents and Rates - Non-Residential	360,000		360,000		120,000	480,000
0-11-110-960-1001-2210	Training Expense (including capacity building)	270,000	0	270,000			270,000
0-11-110-960-1001-2210	Travel Allowance	60,000		60,000			60,000
0-11-110-960-1001-2210	Production and Printing of Training Materials	30,000		30,000			30,000
0-11-110-960-1001-2210	Hire of Training Facilities and Equipment	105,000		105,000			105,000
0-11-110-960-1001-2210	Accommodation Allowance	75,000		75,000			75,000
0-11-110-960-1001-2210	Hospitality Supplies and Services	405,000	0	405,000	0	105,000	510,000
0-11-110-960-1001-2210	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	105,000		105,000		30,000	135,000
0-11-110-960-1001-2210	Boards, Committees, Conferences and Seminars	300,000		300,000		75,000	375,000
0-11-110-960-1001-2211	Office and General Supplies and Services	240,000		240,000			240,000
0-11-110-960-1001-2211	General Office Supplies (papers, pencils, forms, small office equipment etc)	120,000		120,000			120,000
0-11-110-960-1001-2211	Supplies and Accessories for Computers and Printers	60,000		60,000			60,000
0-11-110-960-1001-2211	Sanitary and Cleaning Materials, Supplies and Services	60,000		60,000			60,000
0-11-110-960-1001-2211	Fuel Oil and Lubricants	360,000	0	360,000	0	60,000	420,000
0-11-110-960-1001-2211	Refined Fuels and Lubricants for Transport	360,000		360,000		60,000	420,000
0-11-110-960-1001-2211	Other Operating Expenses	990,000	0	990,000	0	(200,000)	790,000
0-11-110-960-1001-2211	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	90,000		90,000			90,000
0-11-110-960-1001-2211	Contracted Professional Services	900,000		900,000		(200,000)	700,000
0-11-110-960-1001-2220	Routine Maintenance - Vehicles and Other Transport Equipment	270,000		270,000			270,000
0-11-110-960-1001-2220	Maintenance expenses -Motor vehicle	270,000		270,000			270,000
0-11-110-960-1001-2220	Routine maintenance- Other Assets	93,000	0	93,000	0	(45,000)	48,000

		Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
Item Code	Item Description	KES		KES	KES	KES	KES
0-11-110-960-1001-22202	Maintenance of Plant, Machinery and Equipment (including lifts)	45,000		45,000		(45,000)	0
0-11-110-960-1001-22202	Maintenance of Office Furniture and Equipment	12,000		12,000			12,000
0-11-110-960-1001-22202	Maintenance of Buildings and stations-Non Residential	21,000		21,000			21,000
0-11-110-960-1001-22202	Maintenance of Computers, Software, and Networks	15,000		15,000			15,000
0-11-110-960-1001-31103	Refurbishment of Buildings	451,481		451,481			451,481
0-11-110-960-1001-31103	Refurbishment of Non-Residential Buildings	451,481		451,481			451,481
0-11-110-960-1001-31110	Purchase of Office Furniture and General Equipment	1,061,000	0	1,061,000	0	(200,000)	861,000
0-11-110-960-1001-31110	Purchase of Office Furniture and Fittings	216,000		216,000			216,000
0-11-110-960-1001-31110	Purchase of Computers, Printers and other IT Equipment	800,000		800,000		(200,000)	600,000
0-11-110-960-1001-31110	Purchase of Air conditioners, Fans and Heating Appliances	45,000		45,000			45,000
	Sub Total Recurrent	14,506,670	0	14,506,670	0	250,000	14,756,670
							0
0714003710 P.3 Governance and County Values							0
0714013710 SP. 3.1: Ethics, Governance and County value							0
0-11-110-960-1001-21101	Basic Salaries - Permanent Employees	4,653,065	0	4,653,065	0	0	4,653,065
0-11-110-960-1001-21101	Basic Salaries - Civil Service	4,653,065		4,653,065			4,653,065
0-11-110-960-1001-22102	Communication, Supplies and Services	60,000		60,000			60,000
0-11-110-960-1001-22102	Telephone, Telex, Facsimile and Mobile Phone Services	50,000		50,000			50,000
0-11-110-960-1001-22102	Internet Connections			0			0
0-11-110-960-1001-22102	Courier and Postal Services	10,000		10,000			10,000
0-11-110-960-1001-22103	Domestic Travel and Subsistence, and Other Transportation Costs	850,000	0	850,000	0	275,000	1,125,000
0-11-110-960-1001-22103	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	50,000		50,000			50,000
0-11-110-960-1001-22103	Accommodation - Domestic Travel	500,000		500,000		200,000	700,000
0-11-110-960-1001-22103	Daily Subsistence Allowance	300,000		300,000		75,000	375,000
0-11-110-960-1001-22105	Printing , Advertising and Information Supplies and Services	470,000	0	470,000	0	(1,000)	469,000
0-11-110-960-1001-22105	Publishing and Printing Services	50,000		50,000			50,000
0-11-110-960-1001-22105	Subscriptions to Newspapers, Magazines and Periodicals	20,000		20,000		49,000	69,000
0-11-110-960-1001-22105	Advertising, Awareness and Publicity Campaigns	400,000		400,000		(50,000)	350,000
0-11-110-960-1001-22107	Training Expense (including capacity building)	890,000	0	890,000	0	(20,000)	870,000
0-11-110-960-1001-22107	Travel Allowance	40,000		40,000			40,000
0-11-110-960-1001-22107	Production and Printing of Training Materials	150,000		150,000			150,000
0-11-110-960-1001-22107	Hire of Training Facilities and Equipment	500,000		500,000		(20,000)	480,000
0-11-110-960-1001-22107	Accommodation Allowance	200,000		200,000			200,000
0-11-110-960-1001-22108	Hospitality Supplies and Services	203,810	0	203,810	0	60,000	263,810
0-11-110-960-1001-22108	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	35,000		35,000		15,000	50,000
0-11-110-960-1001-22108	Boards, Committees, Conferences and Seminars	168,810		168,810		45,000	213,810
0-11-110-960-1001-22111	Office and General Supplies and Services	200,000	0	200,000	0	(30,000)	170,000
0-11-110-960-1001-22111	General Office Supplies (papers, pencils, forms, small office equipment etc)	100,000		100,000		(30,000)	70,000
0-11-110-960-1001-22111	Supplies and Accessories for Computers and Printers	100,000		100,000			100,000
0-11-110-960-1001-22112	Fuel Oil and Lubricants	200,000	0	200,000	0	20,000	220,000

		Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
Item Code	Item Description	KES		KES	KES	KES	KES
0-11-110-960-1001-22112	Refined Fuels and Lubricants for Transport	200,000		200,000		20,000	220,000
0-11-110-960-1001-22201	Routine Maintenance - Vehicles and Other Transport Equipment	200,000		200,000			200,000
0-11-110-960-1001-22201	Maintenance expenses -Motor vehicle	200,000		200,000			200,000
0-11-110-960-1001-31110	Purchase of Office Furniture and General Equipment	500,000	0	500,000	0	(200,000)	300,000
0-11-110-960-1001-31110	Purchase of other Office Equipment	500,000		500,000		(200,000)	300,000
	Sub Total Recurrent	8,226,874	0	8,226,874	0	104,000	8,330,874
Total Recurrent		60,648,075	0	60,648,075	0	(1,726,930)	58,921,145
Total Development		0	0	0	0	0	0
Total CPSB		60,648,075	0	60,648,075	0	(1,726,930)	58,921,145
VOTE 3724: KITUI TOWN ADMINISTRATION							
0201003710 P1: General administration planning and support services							
							0
0201013710 SP.1.1 Administration, Planning & Support Services							
							0
-11-110-960-1001-211010	Basic Salaries - Permanent - Others	8,279,691	0	8,279,691	0	0	8,279,691
-11-110-960-1001-211019	Basic Salaries - Permanent Employees	8,279,691		8,279,691		0	8,279,691
-11-110-960-1001-211020	Basic Wages - Temporary Employees	6,475,870	0	6,475,870	0	10,000,000	16,475,870
0-11-110-960-1001-	Casual Labour - Others (Cleaners)	6,475,870	0	6,475,870		10,000,000	16,475,870
-11-110-960-1001-221010	Utilities Supplies and Services	5,237,819	0	5,237,819	0	10,000,000	15,237,819
-11-110-960-1001-221010	Electricity	4,190,255		4,190,255		10,000,000	14,190,255
-11-110-960-1001-221010	Water and sewerage charges	1,047,564		1,047,564			1,047,564
-11-110-960-1001-221020	Communication, Supplies and Services	139,675		139,675			139,675
-11-110-960-1001-221020	Tel., Telex, Facsimile & Mob. Phone Services	76,821		76,821			76,821
-11-110-960-1001-221020	Internet Connections	48,886		48,886			48,886
-11-110-960-1001-221020	Courier and Postal Services	13,968		13,968			13,968
-11-110-960-1001-221030	Domestic Travel and Subsistence, and Other Transportation Costs	198,724		198,724	0	0	198,724
-11-110-960-1001-221030	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	34,919		34,919			34,919
-11-110-960-1001-221030	Accommodation - Domestic Travel	80,000		80,000			80,000
-11-110-960-1001-221030	Daily Subsistence Allowance	83,805		83,805			83,805
-11-110-960-1001-221050	Printing , Advertising and Information Supplies and Services	139,675		139,675			139,675
-11-110-960-1001-221050	Publishing and Printing Services	69,838		69,838			69,838
-11-110-960-1001-221050	Subscriptions to Newspapers, Magazines and Periodicals	62,854		62,854			62,854
-11-110-960-1001-221050	Advertising, Awareness and Publicity Campaigns	6,984		6,984			6,984
-11-110-960-1001-221070	Training Expense (including capacity building)	209,513		209,513			209,513
-11-110-960-1001-221070	Travel Allowance	69,838		69,838			69,838
-11-110-960-1001-221070	Production and Printing of Training Materials	31,427		31,427			31,427
-11-110-960-1001-221071	Accommodation Allowance	104,756		104,756			104,756
-11-110-960-1001-221071	Tuition Fees Allowance	3,492		3,492			3,492
-11-110-960-1001-221080	Hospitality Supplies and Services	174,594	0	174,594	0	0	174,594
-11-110-960-1001-221080	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	104,756		104,756			104,756
-11-110-960-1001-221080	Boards, Committees, Conferences and Seminars	69,838		69,838			69,838
-11-110-960-1001-221100	Specialised Materials and Supplies	104,756		104,756			104,756

		Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
Item Code	Item Description	KES		KES	KES	KES	KES
-11-110-960-1001-221101	Purchase of Uniforms and Clothing - Staff	104,756		104,756			104,756
-11-110-960-1001-221110	Office and General Supplies and Services	139,675		139,675			139,675
-11-110-960-1001-221110	General Office Supplies (papers, pencils, forms, small office equipment etc)	34,919		34,919			34,919
-11-110-960-1001-221110	Supplies and Accessories for Computers and Printers	69,838		69,838			69,838
-11-110-960-1001-221110	Sanitary and Cleaning Materials, Supplies and Services	34,919		34,919			34,919
-11-110-960-1001-221120	Fuel Oil and Lubricants	488,863		488,863			488,863
-11-110-960-1001-221120	Refined Fuels and Lubricants for Transport	488,863		488,863			488,863
-11-110-960-1001-222020	Routine Maintenance - Other Assets	209,513		209,513			209,513
-11-110-960-1001-222020	Maintenance of Plant, Machinery and Equipment	209,513		209,513			209,513
-11-110-960-1001-311100	Purchase of Office Furniture and General Equipment	488,863		488,863			488,863
-11-110-960-1001-311100	purchase of computers, printers and other ICT equipment	174,594		174,594			174,594
-11-110-960-1001-311100	Purchase of Office Furniture and Fittings	314,269		314,269			314,269
-11-110-960-1001-311110	Purchase of Specialised Plant, Equipment and Machinery	34,919		34,919			34,919
-11-110-960-1001-311111	Purchase of Specialised Plant, Equipment and Machinery	34,919		34,919			34,919
	SubTotal Kitui Town Use of Goods/Services	14,042,459	0	14,042,459	0	20,000,000	34,042,459
	Sub Total Recurrent	22,322,150	0	22,322,150	0	20,000,000	42,322,150
	Sub Total Development	0	0	0	0	0	0
	Totals SP	22,322,150		22,322,150	0	20,000,000	42,322,150
							0
0202003710 P2: Road Transport							
							0
0202013710 SP. 2.1 Construction of Roads and Bridges							
							0
-11-110-960-1001-211010	Basic Salaries - Permanent - Others	2,500,000		2,500,000			2,500,000
-11-110-960-1001-211019	Basic Salaries - Permanent Employees	2,500,000		2,500,000			2,500,000
-11-110-960-1001-221010	Utilities Supplies and Services	384,107		384,107			384,107
-11-110-960-1001-221010	Electricity	314,269		314,269			314,269
-11-110-960-1001-221010	Water and sewerage charges	69,838		69,838			69,838
-11-110-960-1001-221020	Communication, Supplies and Services	69,838		69,838			69,838
-11-110-960-1001-221020	Tel., Telex, Facsimile & Mob. Phone Services	41,903		41,903			41,903
-11-110-960-1001-221020	Internet Connections	20,951		20,951			20,951
-11-110-960-1001-221020	Courier and Postal Services	6,984		6,984			6,984
-11-110-960-1001-221030	Domestic Travel and Subsistence, and Other Transportation Costs	34,919		34,919			34,919
-11-110-960-1001-221030	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,492		3,492			3,492
-11-110-960-1001-221030	Accommodation - Domestic Travel	10,476		10,476			10,476
-11-110-960-1001-221030	Daily Subsistence Allowance	20,951		20,951			20,951
-11-110-960-1001-221050	Printing , Advertising and Information Supplies and Services	34,919		34,919			34,919
-11-110-960-1001-221050	Publishing and Printing Services	17,459		17,459			17,459
-11-110-960-1001-221050	Subscriptions to Newspapers, Magazines and Periodicals	13,968		13,968			13,968
-11-110-960-1001-221050	Advertising, Awareness and Publicity Campaigns	3,492		3,492			3,492
-11-110-960-1001-221070	Training Expense (including capacity building)	69,838		69,838			69,838
-11-110-960-1001-221070	Travel Allowance	55,870		55,870			55,870
-11-110-960-1001-221070	Production and Printing of Training Materials	698		698			698
-11-110-960-1001-221071	Accommodation Allowance	12,571		12,571			12,571

		Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
Item Code	Item Description	KES		KES	KES	KES	KES
-11-110-960-1001-221071	Tuition Fees Allowance	698		698			698
-11-110-960-1001-221080	Hospitality Supplies and Services	34,919		34,919			34,919
-11-110-960-1001-221080	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	17,459		17,459			17,459
-11-110-960-1001-221080	Boards, Committees, Conferences and Seminars	17,459		17,459			17,459
-11-110-960-1001-221100	Specialised Materials and Supplies	34,919		34,919			34,919
-11-110-960-1001-221101	Purchase of Uniforms and Clothing - Staff	34,919		34,919			34,919
-11-110-960-1001-221110	Office and General Supplies and Services	34,919		34,919			34,919
-11-110-960-1001-221110	General Office Supplies (papers, pencils, forms, small office equipment etc)	6,984		6,984			6,984
-11-110-960-1001-221110	Supplies and Accessories for Computers and Printers	20,951		20,951			20,951
-11-110-960-1001-221110	Sanitary and Cleaning Materials, Supplies and Services	6,984		6,984			6,984
-11-110-960-1001-221120	Fuel Oil and Lubricants	139,675		139,675			139,675
-11-110-960-1001-221120	Refined Fuels and Lubricants for Transport	139,675		139,675			139,675
-11-110-960-1001-222020	Routine Maintenance - Other Assets	69,838		69,838			69,838
-11-110-960-1001-222020	Maintenance of Plant, Machinery and Equipment	69,838		69,838			69,838
-11-110-960-1001-311100	Purchase of Office Furniture and General Equipment	139,675		139,675			139,675
-11-110-960-1001-311100	purchase of computers, printers and other ICT equipment	69,838		69,838			69,838
-11-110-960-1001-311100	Purchase of Office Furniture and Fittings	69,838		69,838			69,838
-11-110-960-1001-311110	Purchase of Specialised Plant, Equipment and Machinery	69,838		69,838			69,838
-11-110-960-1001-311111	Purchase of Specialised Plant, Equipment and Machinery	69,838		69,838			69,838
	SubTotal Kitui Town Use of Goods/Services	1,117,401		1,117,401	0	0	1,117,401
	Sub Total Recurrent	3,617,401		3,617,401	0	0	3,617,401
	Development						
-11-110-960-1001-311050	Construction and Civil Works	107,377,347		107,377,347	0	(27,000,000)	80,377,347
-11-110-960-1001-311059	Road construction and Tarmacing	102,377,347		102,377,347		(22,000,000)	80,377,347
-11-110-960-1001-311059	Construction of parking slot	5,000,000		5,000,000		(5,000,000)	0
	Sub Total Development	107,377,347		107,377,347	0	(27,000,000)	80,377,347
	Totals SP	110,994,748		110,994,748	0	(27,000,000)	83,994,748
							0
0202023710 SP.2.3 Maintenance of Roads							0
-11-110-960-1001-211010	Basic Salaries - Permanent - Others	2,500,000		2,500,000	0	0	2,500,000
-11-110-960-1001-211019	Basic Salaries - Permanent Employees	2,500,000		2,500,000			2,500,000
-11-110-960-1001-221010	Utilities Supplies and Services	244,432		244,432			244,432
-11-110-960-1001-221010	Electricity	174,594		174,594			174,594
-11-110-960-1001-221010	Water and sewerage charges	69,838		69,838			69,838
-11-110-960-1001-221020	Communication, Supplies and Services	104,756		104,756			104,756
-11-110-960-1001-221020	Tel., Telex, Facsimile & Mob. Phone Services	69,838		69,838			69,838
-11-110-960-1001-221020	Internet Connections	24,443		24,443			24,443
-11-110-960-1001-221020	Courier and Postal Services	10,476		10,476			10,476
-11-110-960-1001-221030	Domestic Travel and Subsistence, and Other Transportation Costs	13,968		13,968			13,968
-11-110-960-1001-221030	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,794		2,794			2,794
-11-110-960-1001-221030	Accommodation - Domestic Travel	4,190		4,190			4,190

		Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates
Item Code	Item Description	KES		KES	KES	KES	2015/16
							KES
0-11-110-960-1001-	Casual Labour - Others (Cleaners)	0		0			0
-11-110-960-1001-221010	Utilities Supplies and Services	349,188		349,188			349,188
-11-110-960-1001-221010	Electricity	279,350		279,350			279,350
-11-110-960-1001-221010	Water and sewerage charges	69,838		69,838			69,838
-11-110-960-1001-221020	Communication, Supplies and Services	69,838		69,838			69,838
-11-110-960-1001-221020	Tel., Telex, Facsimile & Mob. Phone Services	41,903		41,903			41,903
-11-110-960-1001-221020	Internet Connections	17,459		17,459			17,459
-11-110-960-1001-221020	Courier and Postal Services	10,476		10,476			10,476
-11-110-960-1001-221030	Domestic Travel and Subsistence, and Other Transportation Costs	139,675		139,675			139,675
-11-110-960-1001-221030	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	13,968		13,968			13,968
-11-110-960-1001-221030	Accommodation - Domestic Travel	55,870		55,870			55,870
-11-110-960-1001-221030	Daily Subsistence Allowance	69,838		69,838			69,838
-11-110-960-1001-221050	Printing , Advertising and Information Supplies and Services	104,756		104,756			104,756
-11-110-960-1001-221050	Publishing and Printing Services	62,854		62,854			62,854
-11-110-960-1001-221050	Subscriptions to Newspapers, Magazines and Periodicals	27,935		27,935			27,935
-11-110-960-1001-221050	Advertising, Awareness and Publicity Campaigns	13,968		13,968			13,968
-11-110-960-1001-221070	Training Expense (including capacity building)	104,756		104,756			104,756
-11-110-960-1001-221070	Travel Allowance	55,870		55,870			55,870
-11-110-960-1001-221070	Production and Printing of Training Materials	17,459		17,459			17,459
-11-110-960-1001-221071	Accommodation Allowance	20,951		20,951			20,951
-11-110-960-1001-221071	Tuition Fees Allowance	10,476		10,476			10,476
-11-110-960-1001-221080	Hospitality Supplies and Services	139,675		139,675			139,675
-11-110-960-1001-221080	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	69,838		69,838			69,838
-11-110-960-1001-221080	Boards, Committees, Conferences and Seminars	69,838		69,838			69,838
-11-110-960-1001-221100	Specialised Materials and Supplies	69,838		69,838			69,838
-11-110-960-1001-221101	Purchase of Uniforms and Clothing - Staff	69,838		69,838			69,838
-11-110-960-1001-221110	Office and General Supplies and Services	104,756		104,756			104,756
-11-110-960-1001-221110	General Office Supplies (papers, pencils, forms, small office equipment etc)	34,919		34,919			34,919
-11-110-960-1001-221110	Supplies and Accessories for Computers and Printers	52,378		52,378			52,378
-11-110-960-1001-221110	Sanitary and Cleaning Materials, Supplies and Services	17,459		17,459			17,459
-11-110-960-1001-221120	Fuel Oil and Lubricants	209,513		209,513			209,513
-11-110-960-1001-221120	Refined Fuels and Lubricants for Transport	209,513		209,513			209,513
-11-110-960-1001-222020	Routine Maintenance - Other Assets	104,756		104,756			104,756
-11-110-960-1001-222020	Maintenance of Plant, Machinery and Equipment	104,756		104,756			104,756
-11-110-960-1001-311100	Purchase of Office Furniture and General Equipment	209,513		209,513			209,513
-11-110-960-1001-311100	purchase of computers, printers and other ICT equipment	69,838		69,838			69,838
-11-110-960-1001-311100	Purchase of Office Furniture and Fittings	139,675		139,675			139,675
-11-110-960-1001-311110	Purchase of Specialised Plant, Equipment and Machinery	20,951		20,951			20,951
-11-110-960-1001-311111	Purchase of Specialised Plant, Equipment and Machinery	20,951		20,951			20,951
	SubTotal Kitui Town Use of Goods/Services	1,627,216		1,627,216	0	0	1,627,216
	Sub Total Recurrent	6,127,216		6,127,216	0	0	6,127,216

		Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates
Item Code	Item Description	KES		KES	KES	KES	2015/16
							KES
	Development						
-11-110-960-1001-221100	Specialised Materials and Supplies	995,508		995,508			995,508
-11-110-960-1001-221100	Purch. W/shop Tools, Spares & Equip, (S/hse tools and equipment)	995,508		995,508			995,508
-11-110-960-1001-313010	Acquisition of Land	4,500,000		4,500,000	0	(3,500,000)	1,000,000
-11-110-960-1001-313019	Acquisition of Land - Other (Purch. For public cemetery)	4,500,000		4,500,000		(3,500,000)	1,000,000
-11-110-960-1001-311050	Construction and Civil Works	3,000,000	0	3,000,000	0	(1,000,000)	2,000,000
-11-110-960-1001-311059	Town beatification and other Civil works	3,000,000		3,000,000		(1,000,000)	2,000,000
-11-110-960-1001-311070	Purchase of Vehicles	6,500,000		6,500,000	0	4,500,000	11,000,000
-11-110-960-1001-311070	Purchase of dump truck	6,500,000		6,500,000		4,500,000	11,000,000
	Sub Total Development	14,995,508	0	14,995,508	0	0	14,995,508
	Totals SP	21,122,724	0	21,122,724	0	0	21,122,724
	0207023710 SP 3.2 Safety and Emergency						
-11-110-960-1001-211010	Basic Salaries - Permanent - Others	3,800,000		3,800,000	0	0	3,800,000
-11-110-960-1001-211019	Basic Salaries - Permanent Employees	3,800,000		3,800,000			3,800,000
-11-110-960-1001-211020	Basic Wages - Temporary Employees	0		0			0
0-11-110-960-1001-	Casual Labour - Others (Cleaners)	0		0			0
-11-110-960-1001-221010	Utilities Supplies and Services	174,594		174,594			174,594
-11-110-960-1001-221010	Electricity	125,708		125,708			125,708
-11-110-960-1001-221010	Water and sewerage charges	48,886		48,886			48,886
-11-110-960-1001-221020	Communication, Supplies and Services	34,919		34,919			34,919
-11-110-960-1001-221020	Tel., Telex, Facsimile & Mob. Phone Services	24,443		24,443			24,443
-11-110-960-1001-221020	Internet Connections	6,984		6,984			6,984
-11-110-960-1001-221020	Courier and Postal Services	3,492		3,492			3,492
-11-110-960-1001-221030	Domestic Travel and Subsistence, and Other Transportation Costs	20,951		20,951			20,951
-11-110-960-1001-221030	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,492		3,492			3,492
-11-110-960-1001-221030	Accommodation - Domestic Travel	6,984		6,984			6,984
-11-110-960-1001-221030	Daily Subsistence Allowance	10,476		10,476			10,476
-11-110-960-1001-221050	Printing , Advertising and Information Supplies and Services	20,951		20,951			20,951
-11-110-960-1001-221050	Publishing and Printing Services	10,476		10,476			10,476
-11-110-960-1001-221050	Subscriptions to Newspapers, Magazines and Periodicals	6,984		6,984			6,984
-11-110-960-1001-221050	Advertising, Awareness and Publicity Campaigns	3,492		3,492			3,492
-11-110-960-1001-221070	Training Expense (including capacity building)	104,756		104,756			104,756
-11-110-960-1001-221070	Travel Allowance	55,870		55,870			55,870
-11-110-960-1001-221070	Production and Printing of Training Materials	18,158		18,158			18,158
-11-110-960-1001-221071	Accommodation Allowance	20,951		20,951			20,951
-11-110-960-1001-221071	Tuition Fees Allowance	9,777		9,777			9,777
-11-110-960-1001-221080	Hospitality Supplies and Services	20,951		20,951			20,951
-11-110-960-1001-221080	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	13,968		13,968			13,968
-11-110-960-1001-221080	Boards, Committees, Conferences and Seminars	6,984		6,984			6,984
-11-110-960-1001-221100	Specialised Materials and Supplies	34,919		34,919			34,919
-11-110-960-1001-221101	Purchase of Uniforms and Clothing - Staff	34,919		34,919			34,919

		Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
Item Code	Item Description	KES		KES	KES	KES	KES
-11-110-960-1001-221110	Office and General Supplies and Services	20,951		20,951			20,951
-11-110-960-1001-221110	General Office Supplies (papers, pencils, forms, small office equipment etc)	3,492		3,492			3,492
-11-110-960-1001-221110	Supplies and Accessories for Computers and Printers	15,364		15,364			15,364
-11-110-960-1001-221110	Sanitary and Cleaning Materials, Supplies and Services	2,095		2,095			2,095
-11-110-960-1001-221120	Fuel Oil and Lubricants	174,594		174,594			174,594
-11-110-960-1001-221120	Refined Fuels and Lubricants for Transport	174,594		174,594			174,594
-11-110-960-1001-222020	Routine Maintenance - Other Assets	104,756		104,756			104,756
-11-110-960-1001-222020	Maintenance of Plant, Machinery and Equipment	104,756		104,756			104,756
-11-110-960-1001-311100	Purchase of Office Furniture and General Equipment	174,594		174,594			174,594
-11-110-960-1001-311100	purchase of computers, printers and other ICT equipment	34,919		34,919			34,919
-11-110-960-1001-311100	Purchase of Office Furniture and Fittings	139,675		139,675			139,675
-11-110-960-1001-311110	Purchase of Specialised Plant, Equipment and Machinery	13,968		13,968			13,968
-11-110-960-1001-311111	Purchase of Specialised Plant, Equipment and Machinery	13,968		13,968			13,968
	SubTotal Kitui Town Use of Goods/Services	900,905		900,905			900,905
	Sub Total Recurrent	4,700,905		4,700,905	0	0	4,700,905
	Development						
	Sub Total Development	0		0	0	0	0
	Totals SP	4,700,905		4,700,905	0	0	4,700,905
0207033710 SP 3.3 Urban Markets Development							
-11-110-960-1001-211010	Basic Salaries - Permanent - Others	1,500,000		1,500,000			1,500,000
-11-110-960-1001-211019	Basic Salaries - Permanent Employees	1,500,000		1,500,000			1,500,000
-11-110-960-1001-211020	Basic Wages - Temporary Employees	0		0			0
0-11-110-960-1001-	Casual Labour - Others (Cleaners)	0		0			0
-11-110-960-1001-221010	Utilities Supplies and Services	174,594		174,594			174,594
-11-110-960-1001-221010	Electricity	125,708		125,708			125,708
-11-110-960-1001-221010	Water and sewerage charges	48,886		48,886			48,886
-11-110-960-1001-221020	Communication, Supplies and Services	69,838		69,838			69,838
-11-110-960-1001-221020	Tel., Telex, Facsimile & Mob. Phone Services	38,411		38,411			38,411
-11-110-960-1001-221020	Internet Connections	20,951		20,951			20,951
-11-110-960-1001-221020	Courier and Postal Services	10,476		10,476			10,476
-11-110-960-1001-221030	Domestic Travel and Subsistence, and Other Transportation Costs	69,838		69,838			69,838
-11-110-960-1001-221030	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	6,984		6,984			6,984
-11-110-960-1001-221030	Accommodation - Domestic Travel	20,951		20,951			20,951
-11-110-960-1001-221030	Daily Subsistence Allowance	41,903		41,903			41,903
-11-110-960-1001-221050	Printing , Advertising and Information Supplies and Services	69,838		69,838			69,838
-11-110-960-1001-221050	Publishing and Printing Services	34,919		34,919			34,919
-11-110-960-1001-221050	Subscriptions to Newspapers, Magazines and Periodicals	24,443		24,443			24,443
-11-110-960-1001-221050	Advertising, Awareness and Publicity Campaigns	10,476		10,476			10,476
-11-110-960-1001-221070	Training Expense (including capacity building)	104,756		104,756			104,756
-11-110-960-1001-221070	Travel Allowance	52,378		52,378			52,378
-11-110-960-1001-221070	Production and Printing of Training Materials	24,443		24,443			24,443

		Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
Item Code	Item Description	KES		KES	KES	KES	KES
-11-110-960-1001-221071	Accommodation Allowance	17,459		17,459			17,459
-11-110-960-1001-221071	Tuition Fees Allowance	10,476		10,476			10,476
-11-110-960-1001-221080	Hospitality Supplies and Services	69,838		69,838			69,838
-11-110-960-1001-221080	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	20,951		20,951			20,951
-11-110-960-1001-221080	Boards, Committees, Conferences and Seminars	48,886		48,886			48,886
-11-110-960-1001-221100	Specialised Materials and Supplies	69,838		69,838			69,838
-11-110-960-1001-221101	Purchase of Uniforms and Clothing - Staff	69,838		69,838			69,838
-11-110-960-1001-221110	Office and General Supplies and Services	69,838		69,838			69,838
-11-110-960-1001-221110	General Office Supplies (papers, pencils, forms, small office equipment etc)	19,555		19,555			19,555
-11-110-960-1001-221110	Supplies and Accessories for Computers and Printers	48,886		48,886			48,886
-11-110-960-1001-221110	Sanitary and Cleaning Materials, Supplies and Services	1,397		1,397			1,397
-11-110-960-1001-221120	Fuel Oil and Lubricants	69,838		69,838			69,838
-11-110-960-1001-221120	Refined Fuels and Lubricants for Transport	69,838		69,838			69,838
-11-110-960-1001-222020	Routine Maintenance - Other Assets	104,756		104,756			104,756
-11-110-960-1001-222020	Maintenance of Plant, Machinery and Equipment	104,756		104,756			104,756
-11-110-960-1001-311100	Purchase of Office Furniture and General Equipment	69,838		69,838			69,838
-11-110-960-1001-311100	purchase of computers, printers and other ICT equipment	20,951		20,951			20,951
-11-110-960-1001-311100	Purchase of Office Furniture and Fittings	48,886		48,886			48,886
-11-110-960-1001-311110	Purchase of Specialised Plant, Equipment and Machinery	48,886		48,886			48,886
-11-110-960-1001-311111	Purchase of Specialised Plant, Equipment and Machinery	48,886		48,886			48,886
	SubTotal Kitui Town Use of Goods/Services	991,694		991,694			991,694
	Sub Total Recurrent	2,491,694		2,491,694	0	0	2,491,694
	Development						
-11-110-960-1001-311050	Construction and Civil Works	5,000,000		5,000,000			5,000,000
-11-110-960-1001-311059	Market renovation	5,000,000		5,000,000			5,000,000
	Sub Total Development	5,000,000		5,000,000	0	0	5,000,000
	Totals SP	7,491,694		7,491,694	0	0	7,491,694
	0208003710 P.4 Coastline infrastructure and pedestrain access						
	0208013710 SP4.2 Pedestrian access						
-11-110-960-1001-211010	Basic Salaries - Permanent - Others	1,300,000		1,300,000			1,300,000
-11-110-960-1001-211019	Basic Salaries - Permanent Employees	1,300,000		1,300,000			1,300,000
-11-110-960-1001-211020	Basic Wages - Temporary Employees	0		0			0
0-11-110-960-1001-	Casual Labour - Others (Cleaners)	0		0			0
-11-110-960-1001-221010	Utilities Supplies and Services	244,432		244,432			244,432
-11-110-960-1001-221010	Electricity	174,594		174,594			174,594
-11-110-960-1001-221010	Water and sewerage charges	69,838		69,838			69,838
-11-110-960-1001-221020	Communication, Supplies and Services	104,756		104,756			104,756
-11-110-960-1001-221020	Tel., Telex, Facsimile & Mob. Phone Services	62,854		62,854			62,854
-11-110-960-1001-221020	Internet Connections	31,427		31,427			31,427
-11-110-960-1001-221020	Courier and Postal Services	10,476		10,476			10,476

		Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates
Item Code	Item Description	KES		KES	KES	KES	KES
-11-110-960-1001-211010	Basic Salaries - Permanent - Others	2,300,000		2,300,000			2,300,000
-11-110-960-1001-211019	Basic Salaries - Permanent Employees	2,300,000		2,300,000			2,300,000
-11-110-960-1001-211020	Basic Wages - Temporary Employees	0		0			0
0-11-110-960-1001-	Casual Labour - Others (Cleaners)	0		0			0
-11-110-960-1001-221010	Utilities Supplies and Services	209,513		209,513			209,513
-11-110-960-1001-221010	Electricity	181,578		181,578			181,578
-11-110-960-1001-221010	Water and sewerage charges	27,935		27,935			27,935
-11-110-960-1001-221020	Communication, Supplies and Services	34,919		34,919			34,919
-11-110-960-1001-221020	Tel., Telex, Facsimile & Mob. Phone Services	25,142		25,142			25,142
-11-110-960-1001-221020	Internet Connections	6,984		6,984			6,984
-11-110-960-1001-221020	Courier and Postal Services	2,794		2,794			2,794
-11-110-960-1001-221030	Domestic Travel and Subsistence, and Other Transportation Costs	69,838		69,838			69,838
-11-110-960-1001-221030	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	10,476		10,476			10,476
-11-110-960-1001-221030	Accommodation - Domestic Travel	17,459		17,459			17,459
-11-110-960-1001-221030	Daily Subsistence Allowance	41,903		41,903			41,903
-11-110-960-1001-221050	Printing , Advertising and Information Supplies and Services	69,838		69,838			69,838
-11-110-960-1001-221050	Publishing and Printing Services	38,411		38,411			38,411
-11-110-960-1001-221050	Subscriptions to Newspapers, Magazines and Periodicals	24,443		24,443			24,443
-11-110-960-1001-221050	Advertising, Awareness and Publicity Campaigns	6,984		6,984			6,984
-11-110-960-1001-221070	Training Expense (including capacity building)	20,951		20,951			20,951
-11-110-960-1001-221070	Travel Allowance	7,682		7,682			7,682
-11-110-960-1001-221070	Production and Printing of Training Materials	5,587		5,587			5,587
-11-110-960-1001-221071	Accommodation Allowance	4,889		4,889			4,889
-11-110-960-1001-221071	Tuition Fees Allowance	2,794		2,794			2,794
-11-110-960-1001-221080	Hospitality Supplies and Services	69,838		69,838			69,838
-11-110-960-1001-221080	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	13,968		13,968			13,968
-11-110-960-1001-221080	Boards, Committees, Conferences and Seminars	55,870		55,870			55,870
-11-110-960-1001-221100	Specialised Materials and Supplies	20,951		20,951			20,951
-11-110-960-1001-221101	Purchase of Uniforms and Clothing - Staff	20,951		20,951			20,951
-11-110-960-1001-221110	Office and General Supplies and Services	69,838		69,838			69,838
-11-110-960-1001-221110	General Office Supplies (papers, pencils, forms, small office equipment etc)	13,968		13,968			13,968
-11-110-960-1001-221110	Supplies and Accessories for Computers and Printers	52,378		52,378			52,378
-11-110-960-1001-221110	Sanitary and Cleaning Materials, Supplies and Services	3,492		3,492			3,492
-11-110-960-1001-221120	Fuel Oil and Lubricants	34,919		34,919			34,919
-11-110-960-1001-221120	Refined Fuels and Lubricants for Transport	34,919		34,919			34,919
-11-110-960-1001-222020	Routine Maintenance - Other Assets	20,951		20,951			20,951
-11-110-960-1001-222020	Maintenance of Plant, Machinery and Equipment	20,951		20,951			20,951
-11-110-960-1001-311100	Purchase of Office Furniture and General Equipment	34,919		34,919			34,919
-11-110-960-1001-311100	purchase of computers, printers and other ICT equipment	13,968		13,968			13,968
-11-110-960-1001-311100	Purchase of Office Furniture and Fittings	20,951		20,951			20,951
-11-110-960-1001-311110	Purchase of Specialised Plant, Equipment and Machinery	69,838		69,838			69,838

		Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates
Item Code	Item Description	KES		KES	KES	KES	2015/16
							KES
-11-110-960-1001-311111	Purchase of Specialised Plant, Equipment and Machinery	69,838		69,838			69,838
	SubTotal Kitui Town Use of Goods/Services	726,311		726,311			726,311
	Sub Total Recurrent	3,026,311		3,026,311	0	0	3,026,311
	Development						0
-11-110-960-1001-311020	Construction of Buildings	8,000,000		8,000,000			8,000,000
0-11-110-960-1001-	Renovation of administration block	0		0			0
-11-110-960-1001-311030	Construction of slaughter house	8,000,000		8,000,000			8,000,000
	Sub Total Development	8,000,000		8,000,000	0	0	8,000,000
	Totals SP	11,026,311		11,026,311	0	0	11,026,311
0706003710 P.6 Devolution Services							
0706013710 S.P 6.1 Capacity building							
-11-110-960-1001-211010	Basic Salaries - Permanent - Others	2,400,000		2,400,000			2,400,000
-11-110-960-1001-211019	Basic Salaries - Permanent Employees	2,400,000		2,400,000			2,400,000
-11-110-960-1001-211020	Basic Wages - Temporary Employees	0		0			0
0-11-110-960-1001-	Casual Labour - Others (Cleaners)	0		0			0
-11-110-960-1001-221010	Utilities Supplies and Services	174,594		174,594			174,594
-11-110-960-1001-221010	Electricity	132,691		132,691			132,691
-11-110-960-1001-221010	Water and sewerage charges	41,903		41,903			41,903
-11-110-960-1001-221020	Communication, Supplies and Services	34,919		34,919			34,919
-11-110-960-1001-221020	Tel., Telex, Facsimile & Mob. Phone Services	24,443		24,443			24,443
-11-110-960-1001-221020	Internet Connections	7,682		7,682			7,682
-11-110-960-1001-221020	Courier and Postal Services	2,794		2,794			2,794
-11-110-960-1001-221030	Domestic Travel and Subsistence, and Other Transportation Costs	34,919		34,919			34,919
-11-110-960-1001-221030	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	6,984		6,984			6,984
-11-110-960-1001-221030	Accommodation - Domestic Travel	10,476		10,476			10,476
-11-110-960-1001-221030	Daily Subsistence Allowance	17,459		17,459			17,459
-11-110-960-1001-221050	Printing , Advertising and Information Supplies and Services	34,919		34,919			34,919
-11-110-960-1001-221050	Publishing and Printing Services	18,158		18,158			18,158
-11-110-960-1001-221050	Subscriptions to Newspapers, Magazines and Periodicals	10,476		10,476			10,476
-11-110-960-1001-221050	Advertising, Awareness and Publicity Campaigns	6,285		6,285			6,285
-11-110-960-1001-221070	Training Expense (including capacity building)	13,968		13,968			13,968
-11-110-960-1001-221070	Travel Allowance	5,587		5,587			5,587
-11-110-960-1001-221070	Production and Printing of Training Materials	3,492		3,492			3,492
-11-110-960-1001-221071	Accommodation Allowance	3,492		3,492			3,492
-11-110-960-1001-221071	Tuition Fees Allowance	1,397		1,397			1,397
-11-110-960-1001-221080	Hospitality Supplies and Services	34,919		34,919			34,919
-11-110-960-1001-221080	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	6,984		6,984			6,984
-11-110-960-1001-221080	Boards, Committees, Conferences and Seminars	27,935		27,935			27,935
-11-110-960-1001-221100	Specialised Materials and Supplies	34,919		34,919			34,919
-11-110-960-1001-221101	Purchase of Uniforms and Clothing - Staff	34,919		34,919			34,919
-11-110-960-1001-221110	Office and General Supplies and Services	34,919		34,919			34,919

		Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
Item Code	Item Description	KES		KES	KES	KES	KES
-11-110-960-1001-221110	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,397		1,397			1,397
-11-110-960-1001-221110	Supplies and Accessories for Computers and Printers	32,824		32,824			32,824
-11-110-960-1001-221110	Sanitary and Cleaning Materials, Supplies and Services	698		698			698
-11-110-960-1001-221120	Fuel Oil and Lubricants	104,756		104,756			104,756
-11-110-960-1001-221120	Refined Fuels and Lubricants for Transport	104,756		104,756			104,756
-11-110-960-1001-222020	Routine Maintenance - Other Assets	13,968		13,968			13,968
-11-110-960-1001-222020	Maintenance of Plant, Machinery and Equipment	13,968		13,968			13,968
-11-110-960-1001-311100	Purchase of Office Furniture and General Equipment	104,756		104,756			104,756
-11-110-960-1001-311100	purchase of computers, printers and other ICT equipment	34,919		34,919			34,919
-11-110-960-1001-311100	Purchase of Office Furniture and Fittings	69,838		69,838			69,838
-11-110-960-1001-311110	Purchase of Specialised Plant, Equipment and Machinery	20,951		20,951			20,951
-11-110-960-1001-311111	Purchase of Specialised Plant, Equipment and Machinery	20,951		20,951			20,951
	SubTotal Kitui Town Use of Goods/Services	642,506		642,506			642,506
	Sub Total Recurrent	3,042,506	0	3,042,506	0	0	3,042,506
	Development						0
-11-110-960-1001-221070	Training Expenses	11,000,000	789,500	11,789,500	0	(6,500,000)	4,500,000
-11-110-960-1001-210703	Prod'n& Print Training Matls (Staff Capacity bldg)						0
-11-110-960-1001-221071	Accommodation Allowance						0
-00001001-0105029999-3	Training Expenses - Other (Budget)	11,000,000	789,500	11,789,500	0	(6,500,000)	4,500,000
-11-110-960-1001-311050	Construction and Civil Works	0	25,743,586	25,743,586	16,850,281	84,500,000	101,350,281
3110504-00001001-01050	Other Infrastructure and Civil Works		25,743,586	25,743,586	16,850,281	84,500,000	101,350,281
	Sub Total Development	11,000,000	26,533,086	37,533,086	16,850,281	78,000,000	105,850,281
	Totals SP	14,042,506	26,533,086	40,575,592	16,850,281	78,000,000	108,892,787
Total Recurrent		50,629,691	0	50,629,691	0	20,000,000	70,629,691
Total Development		166,372,855	26,533,086	192,905,941	16,850,281	38,000,000	221,223,136
Total Kitui Town Administration		217,002,546	26,533,086	243,535,632	16,850,281	58,000,000	291,852,827
VOTE 3725: MWINGI TOWN ADMINISTRATION							
0201003710 P1 General Administration Planning and Support Services							
0201013710 SP.1.1 Administration, Planning & Support Services							
-11-110-960-1001-211010	Basic Salaries - Permanent - Others	4,466,086	0	4,466,086	0	0	4,466,086
-11-110-960-1001-211019	Basic Salaries - Permanent Employees	4,466,086		4,466,086		0	4,466,086
-11-110-960-1001-211020	Basic Wages - Temporary Employees	3,027,116	0	3,027,116	0	5,000,000	8,027,116
-11-110-960-1001-211020	Casual Labour - Others (Cleaners)	3,027,116	0	3,027,116	0	5,000,000	8,027,116
	Subtotal Mwingi Town Personnel Emoluments	7,493,202	0	7,493,202	0	5,000,000	12,493,202
-11-110-960-1001-221010	Utilities Supplies and Services	562,491		562,491			562,491
-11-110-960-1001-221010	Electricity	311,165		311,165			311,165
-11-110-960-1001-221010	Water and sewerage charges	251,326		251,326			251,326
-11-110-960-1001-221020	Communication, Supplies and Services	121,046		121,046			121,046
-11-110-960-1001-221020	Tel., Telex, Facsimile & Mob. Phone Services	61,206		61,206			61,206
-11-110-960-1001-221020	Internet Connections	47,872		47,872			47,872
-11-110-960-1001-221020	Courier and Postal Services	11,968		11,968			11,968

		Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates
Item Code	Item Description	KES		KES	KES	KES	2015/16
							KES
-11-110-960-1001-221030	Domestic Travel and Subsistence, and Other Transportation Costs	551,324		551,324			551,324
-11-110-960-1001-221030	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	369,412		369,412			369,412
-11-110-960-1001-221030	Accommodation - Domestic Travel	102,924		102,924			102,924
-11-110-960-1001-221030	Daily Subsistence Allowance	78,988		78,988			78,988
-11-110-960-1001-221050	Printing , Advertising and Information Supplies and Services	95,743		95,743			95,743
-11-110-960-1001-221050	Publishing and Printing Services	47,872		47,872			47,872
-11-110-960-1001-221050	Subscriptions to Newspapers, Magazines and Periodicals	23,936		23,936			23,936
-11-110-960-1001-221050	Advertising, Awareness and Publicity Campaigns	23,936		23,936			23,936
-11-110-960-1001-221070	Training Expense (including capacity building)	528,915		528,915			528,915
-11-110-960-1001-221070	Travel Allowance	343,412		343,412			343,412
-11-110-960-1001-221070	Prod./Print of Training Materials (Staff Cap. bldg)	47,872		47,872			47,872
-11-110-960-1001-221050	Trade Shows and Exhib. (Kitui Agric. show)	47,872		47,872			47,872
-11-110-960-1001-221071	Accommodation Allowance (B/markings on ISWM)	29,920		29,920			29,920
-11-110-960-1001-221071	Tuition Fees Allowance	59,839		59,839			59,839
-11-110-960-1001-221080	Hospitality Supplies and Services	251,326		251,326			251,326
-11-110-960-1001-221080	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	95,743		95,743			95,743
-11-110-960-1001-221080	Boards, Committees, Conferences and Seminars	155,583		155,583			155,583
-11-110-960-1001-221090	Insurance Costs	83,775		83,775			83,775
-11-110-960-1001-221090	Group Personal Insurance	4,787		4,787			4,787
-11-110-960-1001-221090	Buildings Insurance	19,149		19,149			19,149
-11-110-960-1001-221090	Motor Vehicle Insurance	59,839		59,839			59,839
-11-110-960-1001-221100	Specialised Materials and Supplies	59,839		59,839			59,839
-11-110-960-1001-221101	Purchase of Uniforms and Clothing - Staff	59,839		59,839			59,839
-11-110-960-1001-221110	Office and General Supplies and Services	239,358		239,358			239,358
-11-110-960-1001-221110	General Office Supplies (papers, pencils, forms, small office equipment etc)	107,711		107,711			107,711
-11-110-960-1001-221110	Supplies and Accessories for Computers and Printers	35,904		35,904			35,904
-11-110-960-1001-221110	Sanitary and Cleaning Materials, Supplies and Services	95,743		95,743			95,743
-11-110-960-1001-221120	Fuel Oil and Lubricants	308,497		308,497			308,497
-11-110-960-1001-221120	Refined Fuels and Lubricants for Transport	308,497		308,497			308,497
-11-110-960-1001-222020	Routine Maintenance - Other Assets	414,494		414,494			414,494
-11-110-960-1001-222020	Maintenance of Plant, Machinery and Equipment	258,911		258,911			258,911
-11-110-960-1001-222020	Purchase of Office Furniture and Fittings	155,583		155,583			155,583
	Subotal Mwingi Town Use of Goods/Services	3,216,807	0	3,216,807	0	0	3,216,807
	Sub Total Recurrent	10,710,009	0	10,710,009	0	5,000,000	15,710,009
	Development						0
-11-110-960-1001-311110	Purchase of Specialised Plant, Equipment and Machinery	650,000		650,000			650,000
-11-110-960-1001-311111	Purch. Speci. Plant, Equip and Machinery (clean/san tools/sup, waste Bins, S/house)	650,000		650,000			650,000
	Sub Total Development	650,000		650,000	0	0	650,000
	Totals SP	11,360,009		11,360,009	0	5,000,000	16,360,009

		Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates
Item Code	Item Description	KES		KES	KES	KES	2015/16
							KES
0109003710	P2 Government Buildings						
0109013710	SP.2.1 Stalled and new Government Buildings.						
-11-110-960-1001-211010	Basic Salaries - Permanent - Others	1,374,180		1,374,180			1,374,180
-11-110-960-1001-211019	Basic Salaries - Permanent Employees	1,374,180		1,374,180			1,374,180
-11-110-960-1001-211020	Basic Wages - Temporary Employees	0		0			0
-11-110-960-1001-211020	Casual Labour - Others (Cleaners)	0		0			0
	Subotal Mwingi Town Personnel Emoluments	1,374,180		1,374,180			1,374,180
-11-110-960-1001-221010	Utilities Supplies and Services	173,074		173,074			173,074
-11-110-960-1001-221010	Electricity	95,743		95,743			95,743
-11-110-960-1001-221010	Water and sewerage charges	77,331		77,331			77,331
-11-110-960-1001-221020	Communication, Supplies and Services	33,142		33,142			33,142
-11-110-960-1001-221020	Tel., Telex, Facsimile & Mob. Phone Services	14,730		14,730			14,730
-11-110-960-1001-221020	Internet Connections	14,730		14,730			14,730
-11-110-960-1001-221020	Courier and Postal Services	3,682		3,682			3,682
-11-110-960-1001-221030	Domestic Travel and Subsistence, and Other Transportation Costs	155,399		155,399			155,399
-11-110-960-1001-221030	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	99,426		99,426			99,426
-11-110-960-1001-221030	Accommodation - Domestic Travel	31,669		31,669			31,669
-11-110-960-1001-221030	Daily Subsistence Allowance	24,304		24,304			24,304
-11-110-960-1001-221050	Printing , Advertising and Information Supplies and Services	29,459		29,459			29,459
-11-110-960-1001-221050	Publishing and Printing Services	14,730		14,730			14,730
-11-110-960-1001-221050	Subscriptions to Newspapers, Magazines and Periodicals	7,365		7,365			7,365
-11-110-960-1001-221050	Advertising, Awareness and Publicity Campaigns	7,365		7,365			7,365
-11-110-960-1001-221070	Training Expense (including capacity building)	149,138		149,138			149,138
-11-110-960-1001-221070	Travel Allowance	92,061		92,061			92,061
-11-110-960-1001-221070	Prod./Print of Training Materials (Staff Cap. bldg)	14,730		14,730			14,730
-11-110-960-1001-221050	Trade Shows and Exhib. (Kitui Agric. show)	14,730		14,730			14,730
-11-110-960-1001-221071	Accommodation Allowance (B/markng on ISWM)	9,206		9,206			9,206
-11-110-960-1001-221071	Tuition Fees Allowance	18,412		18,412			18,412
-11-110-960-1001-221080	Hospitality Supplies and Services	77,331		77,331			77,331
-11-110-960-1001-221080	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	29,459		29,459			29,459
-11-110-960-1001-221080	Boards, Committees, Conferences and Seminars	47,872		47,872			47,872
-11-110-960-1001-221090	Insurance Costs	25,777		25,777			25,777
-11-110-960-1001-221090	Group Personal Insurance	1,473		1,473			1,473
-11-110-960-1001-221090	Buildings Insurance	5,892		5,892			5,892
-11-110-960-1001-221090	Motor Vehicle Insurance	18,412		18,412			18,412
-11-110-960-1001-221100	Specialised Materials and Supplies	492,525		492,525			492,525
-11-110-960-1001-221100	Purch. W/shop Tools, Spares & Equip. (S/hse tools and equipment)	474,113		474,113			474,113
-11-110-960-1001-221101	Purchase of Uniforms and Clothing - Staff	18,412		18,412			18,412
-11-110-960-1001-221110	Office and General Supplies and Services	73,649		73,649			73,649
-11-110-960-1001-221110	General Office Supplies (papers, pencils, forms, small office equipment etc)	33,142		33,142			33,142
-11-110-960-1001-221110	Supplies and Accessories for Computers and Printers	11,047		11,047			11,047

		Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
Item Code	Item Description	KES		KES	KES	KES	KES
-11-110-960-1001-221010	Electricity	83,775		83,775			83,775
-11-110-960-1001-221010	Water and sewerage charges	67,665		67,665			67,665
-11-110-960-1001-221020	Communication, Supplies and Services	28,999		28,999			28,999
-11-110-960-1001-221020	Tel., Telex, Facsimile & Mob. Phone Services	12,889		12,889			12,889
-11-110-960-1001-221020	Internet Connections	12,889		12,889			12,889
-11-110-960-1001-221020	Courier and Postal Services	3,222		3,222			3,222
-11-110-960-1001-221030	Domestic Travel and Subsistence, and Other Transportation Costs	135,974		135,974			135,974
-11-110-960-1001-221030	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	86,997		86,997			86,997
-11-110-960-1001-221030	Accommodation - Domestic Travel	27,710		27,710			27,710
-11-110-960-1001-221030	Daily Subsistence Allowance	21,266		21,266			21,266
-11-110-960-1001-221050	Printing , Advertising and Information Supplies and Services	25,777		25,777			25,777
-11-110-960-1001-221050	Publishing and Printing Services	12,889		12,889			12,889
-11-110-960-1001-221050	Subscriptions to Newspapers, Magazines and Periodicals	6,444		6,444			6,444
-11-110-960-1001-221050	Advertising, Awareness and Publicity Campaigns	6,444		6,444			6,444
-11-110-960-1001-221070	Training Expense (including capacity building)	130,496		130,496			130,496
-11-110-960-1001-221070	Travel Allowance	80,553		80,553			80,553
-11-110-960-1001-221070	Prod./Print of Training Materials (Staff Cap. bldg)	12,889		12,889			12,889
-11-110-960-1001-221050	Trade Shows and Exhib. (Kitui Agric. show)	12,889		12,889			12,889
-11-110-960-1001-221071	Accommodation Allowance (B/marketing on ISWM)	8,055		8,055			8,055
-11-110-960-1001-221071	Tuition Fees Allowance	16,111		16,111			16,111
-11-110-960-1001-221080	Hospitality Supplies and Services	67,665		67,665			67,665
-11-110-960-1001-221080	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	25,777		25,777			25,777
-11-110-960-1001-221080	Boards, Committees, Conferences and Seminars	41,888		41,888			41,888
-11-110-960-1001-221090	Insurance Costs	22,555		22,555			22,555
-11-110-960-1001-221090	Group Personal Insurance	1,289		1,289			1,289
-11-110-960-1001-221090	Buildings Insurance	5,155		5,155			5,155
-11-110-960-1001-221090	Motor Vehicle Insurance	16,111		16,111			16,111
-11-110-960-1001-221100	Specialised Materials and Supplies	476,414		476,414			476,414
-11-110-960-1001-221100	Purchase of workshop tools, spares and equipment	460,304		460,304			460,304
-11-110-960-1001-221101	Purchase of Uniforms and Clothing - Staff	16,111		16,111			16,111
-11-110-960-1001-221110	Office and General Supplies and Services	64,443		64,443			64,443
-11-110-960-1001-221110	General Office Supplies (papers, pencils, forms, small office equipment etc)	28,999		28,999			28,999
-11-110-960-1001-221110	Supplies and Accessories for Computers and Printers	9,666		9,666			9,666
-11-110-960-1001-221110	Sanitary and Cleaning Materials, Supplies and Services	25,777		25,777			25,777
-11-110-960-1001-221120	Fuel Oil and Lubricants	90,220		90,220			90,220
-11-110-960-1001-221120	Refined Fuels and Lubricants for Transport	90,220		90,220			90,220
-11-110-960-1001-222020	Routine Maintenance - Other Assets	111,594		111,594			111,594
-11-110-960-1001-222020	Maintenance of Plant, Machinery and Equipment	69,707		69,707			69,707
-11-110-960-1001-222020	Purchase of Office Furniture and Fittings	41,888		41,888			41,888
	Subtotal Mwingi Town Use of Goods/Services	1,305,576		1,305,576			1,305,576
	Sub Total Recurrent	2,507,984		2,507,984	0	0	2,507,984

		Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
Item Code	Item Description	KES		KES	KES	KES	KES
	Development						
-11-110-960-1001-311050	Construction of Civil Works	15,354,289		15,354,289			15,354,289
-11-110-960-1001-311059	Other Infrast./Civil Works (Const. new/maintain old storm water drains)	5,154,289		5,154,289			5,154,289
-11-110-960-1001-311059	Other Infrast./Civil Works (road sign along two newly re-carpeted roads)	3,200,000		3,200,000			3,200,000
-11-110-960-1001-311059	Other Infrast./Civil Works (Redesign and construct drainage RHS of KCB-Sunkar road section)	3,500,000		3,500,000			3,500,000
-11-110-960-1001-311100	Maint. of Roads -- (Grade 50 kms of Town Rds)	3,500,000		3,500,000			3,500,000
-11-110-960-1001-311110	Purchase of Specialised Plant, Equipment and Machinery	175,000		175,000			175,000
-11-110-960-1001-311111	Purch. Speci. Plant, Equip and Machinery (clean/san tools/sup, waste Bins, S/house)	175,000		175,000			175,000
	Sub Total Development	15,529,289		15,529,289	0	0	15,529,289
	Totals SP	18,037,273		18,037,273	0	0	18,037,273
	0207023710 SP.3.2 Safety and Emergency						
-11-110-960-1001-211010	Basic Salaries - Permanent - Others	1,202,408		1,202,408			1,202,408
-11-110-960-1001-211019	Basic Salaries - Permanent Employees	1,202,408		1,202,408			1,202,408
-11-110-960-1001-211020	Basic Wages - Temporary Employees	0		0			0
-11-110-960-1001-211020	Casual Labour - Others (Cleaners)	0		0			0
	Subtotal Mwingi Town Personnel Emoluments	1,202,408		1,202,408			1,202,408
-11-110-960-1001-221010	Utilities Supplies and Services	151,440		151,440			151,440
-11-110-960-1001-221010	Electricity	83,775		83,775			83,775
-11-110-960-1001-221010	Water and sewerage charges	67,665		67,665			67,665
-11-110-960-1001-221020	Communication, Supplies and Services	28,999		28,999			28,999
-11-110-960-1001-221020	Tel., Telex, Facsimile & Mob. Phone Services	12,889		12,889			12,889
-11-110-960-1001-221020	Internet Connections	12,889		12,889			12,889
-11-110-960-1001-221020	Courier and Postal Services	3,222		3,222			3,222
-11-110-960-1001-221030	Domestic Travel and Subsistence, and Other Transportation Costs	135,974		135,974			135,974
-11-110-960-1001-221030	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	86,997		86,997			86,997
-11-110-960-1001-221030	Accommodation - Domestic Travel	27,710		27,710			27,710
-11-110-960-1001-221030	Daily Subsistence Allowance	21,266		21,266			21,266
-11-110-960-1001-221050	Printing , Advertising and Information Supplies and Services	25,777		25,777			25,777
-11-110-960-1001-221050	Publishing and Printing Services	12,889		12,889			12,889
-11-110-960-1001-221050	Subscriptions to Newspapers, Magazines and Periodicals	6,444		6,444			6,444
-11-110-960-1001-221050	Advertising, Awareness and Publicity Campaigns	6,444		6,444			6,444
-11-110-960-1001-221070	Training Expense (including capacity building)	130,496		130,496			130,496
-11-110-960-1001-221070	Travel Allowance	80,553		80,553			80,553
-11-110-960-1001-221070	Prod./Print of Training Materials (Staff Cap. bldg)	12,889		12,889			12,889
-11-110-960-1001-221050	Trade Shows and Exhib. (Kitui Agric. show)	12,889		12,889			12,889
-11-110-960-1001-221071	Accommodation Allowance (B/markng on ISWM)	8,055		8,055			8,055
-11-110-960-1001-221071	Tuition Fees Allowance	16,111		16,111			16,111
-11-110-960-1001-221080	Hospitality Supplies and Services	67,665		67,665			67,665

		Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates
Item Code	Item Description	KES		KES	KES	KES	2015/16
							KES
-11-110-960-1001-221080	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	25,777		25,777			25,777
-11-110-960-1001-221080	Boards, Committees, Conferences and Seminars	41,888		41,888			41,888
-11-110-960-1001-221090	Insurance Costs	22,555		22,555			22,555
-11-110-960-1001-221090	Group Personal Insurance	1,289		1,289			1,289
-11-110-960-1001-221090	Buildings Insurance	5,155		5,155			5,155
-11-110-960-1001-221090	Motor Vehicle Insurance	16,111		16,111			16,111
-11-110-960-1001-221100	Specialised Materials and Supplies	16,111		16,111			16,111
-11-110-960-1001-221101	Purchase of Uniforms and Clothing - Staff	16,111		16,111			16,111
-11-110-960-1001-221110	Office and General Supplies and Services	64,443		64,443			64,443
-11-110-960-1001-221110	General Office Supplies (papers, pencils, forms, small office equipment etc)	28,999		28,999			28,999
-11-110-960-1001-221110	Supplies and Accessories for Computers and Printers	9,666		9,666			9,666
-11-110-960-1001-221110	Sanitary and Cleaning Materials, Supplies and Services	25,777		25,777			25,777
-11-110-960-1001-221120	Fuel Oil and Lubricants	90,220		90,220			90,220
-11-110-960-1001-221120	Refined Fuels and Lubricants for Transport	90,220		90,220			90,220
-11-110-960-1001-222020	Routine Maintenance - Other Assets	111,594		111,594			111,594
-11-110-960-1001-222020	Maintenance of Plant, Machinery and Equipment	69,707		69,707			69,707
-11-110-960-1001-222020	Purchase of Office Furniture and Fittings	41,888		41,888			41,888
	Subtotal Mwingi Town Use of Goods/Services	845,273		845,273			845,273
	Sub Total Recurrent	2,047,680		2,047,680	0	0	2,047,680
	Development						
-11-110-960-1001-311110	Purchase of Specialised Plant, Equipment and Machinery	10,175,000		10,175,000			10,175,000
-11-110-960-1001-311110	Purch F/fight. Veh./Equip (equip. 3M3 fire engine)	10,000,000		10,000,000			10,000,000
-11-110-960-1001-311111	Purch. Speci. Plant, Equip and Machinery (clean/san tools/sup, waste Bins, S/house)	175,000		175,000			175,000
	Sub Total Development	10,175,000		10,175,000	0	0	10,175,000
	Totals SP	12,222,680		12,222,680	0	0	12,222,680
0207033710 SP.3.3 Urban Markets Development							
-11-110-960-1001-211010	Basic Salaries - Permanent - Others	1,202,408		1,202,408			1,202,408
-11-110-960-1001-211019	Basic Salaries - Permanent Employees	1,202,408		1,202,408			1,202,408
-11-110-960-1001-211020	Basic Wages - Temporary Employees	0		0			0
-11-110-960-1001-211020	Casual Labour - Others (Cleaners)	0		0			0
	Subotal Mwingi Town Personnel Emoluments	1,202,408		1,202,408			1,202,408
-11-110-960-1001-221010	Utilities Supplies and Services	151,440		151,440			151,440
-11-110-960-1001-221010	Electricity	83,775		83,775			83,775
-11-110-960-1001-221010	Water and sewerage charges	67,665		67,665			67,665
-11-110-960-1001-221020	Communication, Supplies and Services	28,999		28,999			28,999
-11-110-960-1001-221020	Tel., Telex, Facsimile & Mob. Phone Services	12,889		12,889			12,889
-11-110-960-1001-221020	Internet Connections	12,889		12,889			12,889
-11-110-960-1001-221020	Courier and Postal Services	3,222		3,222			3,222
-11-110-960-1001-221030	Domestic Travel and Subsistence, and Other Transportation Costs	135,974		135,974			135,974

		Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
Item Code	Item Description	KES		KES	KES	KES	KES
-11-110-960-1001-221030	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	86,997		86,997			86,997
-11-110-960-1001-221030	Accommodation - Domestic Travel	27,710		27,710			27,710
-11-110-960-1001-221030	Daily Subsistence Allowance	21,266		21,266			21,266
-11-110-960-1001-221050	Printing , Advertising and Information Supplies and Services	25,777		25,777			25,777
-11-110-960-1001-221050	Publishing and Printing Services	12,889		12,889			12,889
-11-110-960-1001-221050	Subscriptions to Newspapers, Magazines and Periodicals	6,444		6,444			6,444
-11-110-960-1001-221050	Advertising, Awareness and Publicity Campaigns	6,444		6,444			6,444
-11-110-960-1001-221070	Training Expense (including capacity building)	130,496		130,496			130,496
-11-110-960-1001-221070	Travel Allowance	80,553		80,553			80,553
-11-110-960-1001-221070	Prod./Print of Training Materials (Staff Cap. bldg)	12,889		12,889			12,889
-11-110-960-1001-221050	Trade Shows and Exhib. (Kitui Agric. show)	12,889		12,889			12,889
-11-110-960-1001-221071	Accommodation Allowance (B/markings on ISWM)	8,055		8,055			8,055
-11-110-960-1001-221071	Tuition Fees Allowance	16,111		16,111			16,111
-11-110-960-1001-221080	Hospitality Supplies and Services	67,665		67,665			67,665
-11-110-960-1001-221080	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	25,777		25,777			25,777
-11-110-960-1001-221080	Boards, Committees, Conferences and Seminars	41,888		41,888			41,888
-11-110-960-1001-221090	Insurance Costs	22,555		22,555			22,555
-11-110-960-1001-221090	Group Personal Insurance	1,289		1,289			1,289
-11-110-960-1001-221090	Buildings Insurance	5,155		5,155			5,155
-11-110-960-1001-221090	Motor Vehicle Insurance	16,111		16,111			16,111
-11-110-960-1001-221100	Specialised Materials and Supplies	16,111		16,111			16,111
-11-110-960-1001-221101	Purchase of Uniforms and Clothing - Staff	16,111		16,111			16,111
-11-110-960-1001-221103	Specialised Materials - Other (Purch. waste bins)	0		0			0
-11-110-960-1001-221110	Office and General Supplies and Services	64,443		64,443			64,443
-11-110-960-1001-221110	General Office Supplies (papers, pencils, forms, small office equipment etc)	28,999		28,999			28,999
-11-110-960-1001-221110	Supplies and Accessories for Computers and Printers	9,666		9,666			9,666
-11-110-960-1001-221110	Sanitary and Cleaning Materials, Supplies and Services	25,777		25,777			25,777
-11-110-960-1001-221120	Fuel Oil and Lubricants	90,220		90,220			90,220
-11-110-960-1001-221120	Refined Fuels and Lubricants for Transport	90,220		90,220			90,220
-11-110-960-1001-222020	Routine Maintenance - Other Assets	111,594		111,594			111,594
-11-110-960-1001-222020	Maintenance of Plant, Machinery and Equipment	69,707		69,707			69,707
-11-110-960-1001-222020	Purchase of Office Furniture and Fittings	41,888		41,888			41,888
	Subotal Mwingi Town Use of Goods/Services	845,273		845,273			845,273
	Sub Total Recurrent	2,047,680		2,047,680	0	0	2,047,680
	Development						
-11-110-960-1001-311030	Refurbishment of Buildings	2,500,000		2,500,000			2,500,000
-11-110-960-1001-311030	Refurbish Bldgs - Non-Resid. (Repair/maint. 74 market stalls)	2,500,000		2,500,000			2,500,000
-11-110-960-1001-311050	Construction of Civil Works	8,200,000	0	8,200,000			8,200,000
-11-110-960-1001-311059	Other Infrast./Civil Works (walkways/pathways in old and open-air markets)	8,200,000		8,200,000			8,200,000
-11-110-960-1001-311110	Purchase of Specialised Plant, Equipment and Machinery	175,000		175,000			175,000

		Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates
Item Code	Item Description	KES		KES	KES	KES	2015/16
							KES
-11-110-960-1001-311111	Purch. Speci. Plant, Equip and Machinery (clean/san tools/sup, waste Bins, S/house)	175,000		175,000			175,000
	Sub Total Development	10,875,000	0	10,875,000	0	0	10,875,000
	Totals SP	12,922,680	0	12,922,680	0	0	12,922,680
100100P.4 General Administration, Planning and Support Services							
100101 SP.4.1 Environmental Policy Management							
-11-110-960-1001-211010	Basic Salaries - Permanent - Others	7,042,674		7,042,674			7,042,674
-11-110-960-1001-211019	Basic Salaries - Permanent Employees	7,042,674		7,042,674			7,042,674
-11-110-960-1001-211020	Basic Wages - Temporary Employees	0		0			0
-11-110-960-1001-211020	Casual Labour - Others (Cleaners)	0		0			0
	Subtotal Mwingi Town Personnel Emoluments	7,042,674		7,042,674			7,042,674
-11-110-960-1001-221010	Utilities Supplies and Services	887,005		887,005			887,005
-11-110-960-1001-221010	Electricity	490,684		490,684			490,684
-11-110-960-1001-221010	Water and sewerage charges	396,322		396,322			396,322
-11-110-960-1001-221020	Communication, Supplies and Services	169,852		169,852			169,852
-11-110-960-1001-221020	Tel., Telex, Facsimile & Mob. Phone Services	75,490		75,490			75,490
-11-110-960-1001-221020	Internet Connections	75,490		75,490			75,490
-11-110-960-1001-221020	Courier and Postal Services	18,872		18,872			18,872
-11-110-960-1001-221030	Domestic Travel and Subsistence, and Other Transportation Costs	796,418		796,418			796,418
-11-110-960-1001-221030	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	509,556		509,556			509,556
-11-110-960-1001-221030	Accommodation - Domestic Travel	162,303		162,303			162,303
-11-110-960-1001-221030	Daily Subsistence Allowance	124,558		124,558			124,558
-11-110-960-1001-221050	Printing , Advertising and Information Supplies and Services	150,980		150,980			150,980
-11-110-960-1001-221050	Publishing and Printing Services	75,490		75,490			75,490
-11-110-960-1001-221050	Subscriptions to Newspapers, Magazines and Periodicals	37,745		37,745			37,745
-11-110-960-1001-221050	Advertising, Awareness and Publicity Campaigns	37,745		37,745			37,745
-11-110-960-1001-221070	Training Expense (including capacity building)	764,334		764,334			764,334
-11-110-960-1001-221070	Travel Allowance	471,811		471,811			471,811
-11-110-960-1001-221070	Prod./Print of Training Materials (Staff Cap. bldg)	75,490		75,490			75,490
-11-110-960-1001-221050	Trade Shows and Exhib. (Kitui Agric. show)	75,490		75,490			75,490
-11-110-960-1001-221071	Accommodation Allowance (B/markings on ISWM)	47,181		47,181			47,181
-11-110-960-1001-221071	Tuition Fees Allowance	94,362		94,362			94,362
-11-110-960-1001-221080	Hospitality Supplies and Services	396,322		396,322			396,322
-11-110-960-1001-221080	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	150,980		150,980			150,980
-11-110-960-1001-221080	Boards, Committees, Conferences and Seminars	245,342		245,342			245,342
-11-110-960-1001-221090	Insurance Costs	132,107		132,107			132,107
-11-110-960-1001-221090	Group Personal Insurance	7,549		7,549			7,549
-11-110-960-1001-221090	Buildings Insurance	30,196		30,196			30,196
-11-110-960-1001-221090	Motor Vehicle Insurance	94,362		94,362			94,362
-11-110-960-1001-221100	Specialised Materials and Supplies	886,085		886,085			886,085

		Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
Item Code	Item Description	KES		KES	KES	KES	KES
-11-110-960-1001-221030	Accommodation - Domestic Travel	15,834		15,834			15,834
-11-110-960-1001-221030	Daily Subsistence Allowance	12,152		12,152			12,152
-11-110-960-1001-221050	Printing , Advertising and Information Supplies and Services	14,730		14,730			14,730
-11-110-960-1001-221050	Publishing and Printing Services	7,365		7,365			7,365
-11-110-960-1001-221050	Subscriptions to Newspapers, Magazines and Periodicals	3,682		3,682			3,682
-11-110-960-1001-221050	Advertising, Awareness and Publicity Campaigns	3,682		3,682			3,682
-11-110-960-1001-221070	Training Expense (including capacity building)	373,767		373,767			373,767
-11-110-960-1001-221070	Travel Allowance	46,030		46,030			46,030
-11-110-960-1001-221070	Prod./Print of Training Materials (Staff Cap. bldg)	7,365		7,365			7,365
-11-110-960-1001-221050	Trade Shows and Exhib. (Kitui Agric. show)	7,365		7,365			7,365
-11-110-960-1001-221071	Accommodation Allowance (B/markng on ISWM)	4,603		4,603			4,603
-11-110-960-1001-221071	Tuition Fees Allowance	9,206		9,206			9,206
-11-110-960-1001-221071	Trainee Allowance (Comm. awareness on primary Solid Waste Storage	138,091		138,091			138,091
-11-110-960-1001-221079	Training Expenses - Other (Town Admin Comm induc/train.)	161,106		161,106			161,106
-11-110-960-1001-221080	Hospitality Supplies and Services	38,666		38,666			38,666
-11-110-960-1001-221080	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	14,730		14,730			14,730
-11-110-960-1001-221080	Boards, Committees, Conferences and Seminars	23,936		23,936			23,936
-11-110-960-1001-221090	Insurance Costs	12,889		12,889			12,889
-11-110-960-1001-221090	Group Personal Insurance	736		736			736
-11-110-960-1001-221090	Buildings Insurance	2,946		2,946			2,946
-11-110-960-1001-221090	Motor Vehicle Insurance	9,206		9,206			9,206
-11-110-960-1001-221100	Specialised Materials and Supplies	9,206		9,206			9,206
-11-110-960-1001-221101	Purchase of Uniforms and Clothing - Staff	9,206		9,206			9,206
-11-110-960-1001-221103	Specialised Materials - Other (Purch. waste bins)	0		0			0
-11-110-960-1001-221110	Office and General Supplies and Services	36,824		36,824			36,824
-11-110-960-1001-221110	General Office Supplies (papers, pencils, forms, small office equipment etc)	16,571		16,571			16,571
-11-110-960-1001-221110	Supplies and Accessories for Computers and Printers	5,524		5,524			5,524
-11-110-960-1001-221110	Sanitary and Cleaning Materials, Supplies and Services	14,730		14,730			14,730
-11-110-960-1001-221120	Fuel Oil and Lubricants	51,554		51,554			51,554
-11-110-960-1001-221120	Refined Fuels and Lubricants for Transport	51,554		51,554			51,554
-11-110-960-1001-222020	Routine Maintenance - Other Assets	63,768		63,768			63,768
-11-110-960-1001-222020	Maintenance of Plant, Machinery and Equipment	39,832		39,832			39,832
-11-110-960-1001-222020	Purchase of Office Furniture and Fittings	23,936		23,936			23,936
	Subotal Mwingi Town Use of Goods/Services	782,210		782,210			782,210
	Sub Total Recurrent	1,469,300		1,469,300	0	0	1,469,300
	Development						
-11-110-960-1001-311050	Construction of Civil Works	0	10,000,000	10,000,000	5,553,347	33,600,000	39,153,347
-11-110-960-1001-311050	Other Infra./Civil Works (Clean./Beaut. the Town) & Street lights	0	10,000,000	10,000,000	5,553,347	33,600,000	39,153,347
-11-110-960-1001-311110	Purchase of Specialised Plant, Equipment and Machinery	100,000	0	100,000	0	0	100,000
-11-110-960-1001-311111	Purch. Speci. Plant, Equip and Machinery (clean/san tools/sup, waste Bins, S/house)	100,000		100,000			100,000

		Estimates	Estimated Revote	Estimates 2015/16	Actual Revote	Reallocations	Revised Estimates 2015/16
Item Code	Item Description	KES		KES	KES	KES	KES
-11-110-960-1001-221050	Training expenses	0	872,500	872,500	872,500	0	872,500
-00001001-0105029999-3	Training Expenses - Other (Bud		872,500	872,500	872,500		872,500
	Specialised Materials and Supplies	0	4,946,779	4,946,779	4,946,779	0	4,946,779
-00001001-0105029999-3	Purchase of Workshop Tools, Spares and Small Equipment		876,700	876,700	876,700		876,700
-00001001-0105029999-3	Non-Residential Buildings (offices, schools, hospitals, etc..)		1,707,665	1,707,665	1,707,665		1,707,665
-00001001-0105029999-3	Other Infrastructure and Civil Works		2,362,414	2,362,414	2,362,414		2,362,414
	Sub Total Development	100,000	15,819,279	15,919,279	11,372,626	33,600,000	45,072,626
	Totals SP	1,569,300	15,819,279	17,388,579	11,372,626	33,600,000	46,541,927
Total Recurrent		34,382,251	0	34,382,251	0	5,000,000	39,382,251
Total Development		83,980,446	15,819,279	99,799,725	11,372,626	29,100,000	124,453,072
Total Mwingi Town Administration		118,362,697	15,819,279	134,181,976	11,372,626	34,100,000	163,835,323
County Executive		7,429,755,462	1,938,235,289	9,367,990,751	1,826,793,480	(24,850,370)	9,231,698,572
County Assembly		729,238,013	128,562,414	857,800,425	128,562,412	24,850,370	882,650,793
Total Kitui County		8,158,993,475	2,066,797,702	10,225,791,176	1,955,355,892	(0)	10,114,349,365
Resource Envelope		8,158,993,475	2,066,797,701	10,225,791,176	1,955,355,892	(0)	10,114,349,367
Variance (Deficit/Surplus)		0	0	(0)			
County Executive: Recurrent		4,112,709,244	0	4,112,709,244	12,214,938	(136,250,370)	3,988,673,812
: Development		3,317,046,218	1,938,235,289	5,255,281,506	1,814,578,542	111,400,000	5,243,024,760
County Assembly: Recurrent & Development		729,238,013	128,562,414	857,800,425	128,562,412	24,850,370	882,650,793
Total		8,158,993,475	2,066,797,702	10,225,791,175	1,955,355,891	(0)	10,114,349,365