KITUI COUNTY GOVERNMENT SUPPLEMENTARY BUDGET ESTIMATES FY 2015/16

| | | | | | | | Revised Estimates |
|-------------------------|--|-------------|-------------------------|-------------------|---------------|---------------|-------------------|
| | | Estimates | Estimated Revote | Estimates 2015/16 | Actual Revote | Reallocations | 2015/16 |
| Item Code | Item Description | KES | | KES | KES | KES | KES |
| | | | T | 1 | | T | T |
| | OF THE GOVERNOR | | | | | | |
| | ral Administration Planning and Support Services | | | | | | |
| | eral Administration Planning and Support Services | | T | T | | ı | T |
| | Basic Salaries - Permanent Employees | 121,604,915 | 0 | 121,001,510 | 0 | (,: :-,) | 109,859,795 |
| | Basic Salaries - Civil Service | 121,604,915 | | 121,604,915 | | (11,745,120) | 109,859,795 |
| | 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 |
| 0-11-110-960-1001-22102 | Telephone, Telex, Facsmile and Mobile Phone Services | 1,000,000 | | 1,000,000 | | | 1,000,000 |
| 0-11-110-960-1001-22102 | Internet Connections | 500,000 | | 500,000 | | | 500,000 |
| 0-11-110-960-1001-22102 | 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 |
| 0-11-110-960-1001-22103 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 800,000 | | 800,000 | | 1,000,000 | 1,800,000 |
| 0-11-110-960-1001-22103 | Accommodation - Domestic Travel | 2,500,000 | | 2,500,000 | | 2,000,000 | 4,500,000 |
| 0-11-110-960-1001-22103 | Daily Subsistence Allowance | 2,000,000 | | 2,000,000 | | 1,500,000 | 3,500,000 |
| 0-11-110-960-1001-22103 | 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 |
| 0-11-110-960-1001-22104 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 3,789,880 | | 3,789,880 | | (1,894,940) | 1,894,940 |
| 0-11-110-960-1001-22104 | Accommodation - Foreign Travel | 8,814,990 | | 8,814,990 | | (3,434,270) | 5,380,720 |
| 0-11-110-960-1001-22104 | 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 |
| 0-11-110-960-1001-22105 | Subscriptions to Newspapers, Magazines and Periodicals | 460,000 | | 460,000 | | | 460,000 |
| 0-11-110-960-1001-22105 | Advertising, Awareness and Publicity Campaigns | 13,000,000 | | 13,000,000 | | (2,000,000) | 11,000,000 |
| 0-11-110-960-1001-22105 | 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 |
| 0-01-010-001-1001-22106 | 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 |
| 0-11-110-960-1001-22107 | Travel Allowance | 700,000 | | 700,000 | | | 700,000 |
| 0-01-010-001-1001-22107 | Remuneration of Instructors and Contract based Training Services | 2,000,000 | | 2,000,000 | | | 2,000,000 |
| 0-11-110-960-1001-22107 | Production and Printing of Training Materials | 300,000 | | 300,000 | | | 300,000 |
| 0-11-110-960-1001-22107 | Hire of Training Facilities and Equipment | 1,000,000 | | 1,000,000 | | | 1,000,000 |
| 0-01-010-001-1001-22107 | Field Training Attachments | 800,000 | | 800,000 | | | 800,000 |
| 0-11-110-960-1001-22107 | 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 | I I | 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 |
| 0-11-110-960-1001-2210 | 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 |
| 0-11-110-960-1001-2211 | Specialised Materials and Supplies | 700,000 | 0 | 700,000 | 0 | 0 | 700,000 |
| | 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 |
| 0-11-110-960-1001-2211 | Office and General Supplies and Services | 2,400,000 | 0 | 2,400,000 | 0 | 0 | 2,400,000 |
| | General Office Supplies (papers, pencils, forms, small office equipment etc | 1,000,000 | | 1,000,000 | | | 1,000,000 |
| | Supplies and Accessories for Computers and Printers | 700,000 | | 700,000 | | | 700,000 |
| | Sanitary and Cleaning Materials, Supplies and Services | 700,000 | | 700,000 | | | 700,000 |
| | 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 |
| | Other Operating Expenses | 93,132,521 | 0 | 93,132,521 | 12,214,938 | (24,940,000) | 80,407,459 |
| | 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 |
| 0-11-110-960-1001-2220 | Routine Maintenance - Vehicles and Other Transport Equipment | 2,074,000 | 0 | 2,074,000 | 0 | 0 | 2,074,000 |
| | Maintenance expenses -Motor vehicle and cycles | 2,074,000 | - | 2,074,000 | | - | 2,074,000 |
| | Routine Maintenance - Vehicles | 0 | | 0 | | | 0 |
| | Routine maintenance- Other Assets | 1,200,000 | 0 | 1,200,000 | 0 | 0 | 1,200,000 |
| | Maintenance of Plant, Machinery and Equipment (including lifts) | 700,000 | - | 700,000 | | - | 700,000 |
| | Maintenance of Office Furniture and Equipment | 500,000 | | 500,000 | | | 500,000 |
| | Purchase of Office Furniture and General Equipment | 5,480,000 | 0 | 5,480,000 | 0 | 0 | 5,480,000 |
| | Purchase of Office Furniture and Fittings | 4,480,000 | v | 4,480,000 | | V | 4,480,000 |
| | Purchase of Air conditionners, Fans and Heating Appliances | 500,000 | | 500,000 | | | 500,000 |

| | | | T | | | | Revised Estimates |
|-------------------------|--|-------------|-------------------------|-------------------|----------------------|---------------|-------------------|
| | | Estimates | Estimated Revote | Estimates 2015/16 | Actual Revote | Reallocations | 2015/16 |
| Item Code | Item Description | KES | | KES | KES | KES | KES |
| | Purchase of other Office Equipment | 500,000 | | 500,000 | | | 500,000 |
| 0-01-010-001-1001-31110 | Purchase of Specialised Plant, Equipment and Machinery | 12,684,135 | 0 | 12,684,135 | 0 | 0 | 12,684,135 |
| | 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 |
| | 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 |
| 1-01-010-001-1001-31105 | Construction and Civil works | 500,000,000 | 369,181,719 | 869,181,719 | 338,975,625 | (25,000,000) | 813,975,625 |
| 1-01-010-001-1001-31105 | Other Infrastructure and Civil Works-clidp | 500,000,000 | 369,181,719 | 869,181,719 | 338,975,625 | (25,000,000) | 813,975,625 |
| | Purchase of Specialised Plant, Equipment and Machinery | 0 | 14,891,407 | 14,891,407 | 10,829,643 | (4,500,000) | 6,329,643 |
| | Purchase of Police and Security Equipment - CCTV | 0 | 7,500,000 | 7,500,000 | 5,042,000 | (3,000,000) | 2,042,000 |
| | 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 |
| 0-11-110-960-1001-22105 | Printing , Advertising and Information Supplies and Services | 13,000,000 | 0 | 13,000,000 | 0 | 0 | 13,000,000 |
| 0-11-110-960-1001-22105 | Advertising, Awareness and Publicity Campaigns (Sensitization on Drugs and Substance Abuse) | 2,000,000 | | 2,000,000 | | | 2,000,000 |
| | Advertising, Awareness and Publicity Campaigns (County publicity and | 2,000,000 | | 2,000,000 | | | 2,000,000 |
| 0-11-110-960-1001-22105 | advocacy) | | | | | | 2,000,000 |
| 0-11-110-960-1001-22105 | Advertising, Awareness and Publicity Campaigns (HIV/AIDS and Pornography control) | 4,500,000 | | 4,500,000 | | | 4,500,000 |
| 0-11-110-960-1001-22105 | Printing, Advertising - Other (County Branding) | 4,500,000 | | 4,500,000 | | | 4,500,000 |
| | | | | 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 |
| | Research Allowance | 0 | | 0 | | 25,000,000 | 25,000,000 |
| | Sub Total Developemt | 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: Nation | nal Social Safety Net | | | | | | |
| | Assistance to Vulnerable Groups | | | | | | |
| | Basic Salaries - Permanent Employees | 7,504,640 | 0 | 7,504,640 | 0 | 0 | 7,504,640 |
| | Basic Salaries - Civil Service | 7,504,640 | | 7,504,640 | , | <u> </u> | 7,504,640 |
| , 21101 | | | | , , | | • | |
| 0-11-110-960-1001-22101 | Utilities Supplies and Services | 250,000 | 0 | 250,000 | 0 | 0 | 250,000 |

| | | | | | | | Revised Estimates |
|-------------------------|---|-------------|-------------------------|-------------------|----------------------|---------------|-------------------|
| | | Estimates | Estimated Revote | Estimates 2015/16 | Actual Revote | Reallocations | 2015/16 |
| Item Code | Item Description | KES | | KES | KES | KES | 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, Facsmile 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 |
| 0-11-110-960-1001-2210 | 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 |
| | Hospitality Supplies and Services | 1,660,120 | 0 | 1,660,120 | 0 | 0 | 1,660,120 |
| 0-11-110-960-1001-22108 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 1,410,120 | | 1,410,120 | | | 1,410,120 |
| 0-11-110-960-1001-22108 | Boards, Committees, Conferences and Seminars | 250,000 | | 250,000 | | | 250,000 |
| 0-11-110-960-1001-22109 | Insurance Costs | 2,500,000 | 0 | 2,500,000 | 0 | 0 | 2,500,000 |
| 0-01-010-001-1001-22109 | Building Insurance | 400,000 | | 400,000 | | | 400,000 |
| 0-11-110-960-1001-22109 | Motor Vehicle | 900,000 | | 900,000 | | | 900,000 |
| 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 | 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 | 1,000,000 | 0 | 1,000,000 | 0 | 0 | 1,000,000 |
| 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 | 250,000 | | 250,000 | | | 250,000 |
| | Sanitary and Cleaning Materials, Supplies and Services | 250,000 | | 250,000 | | | 250,000 |
| 0-11-110-960-1001-22112 | Fuel Oil and Lubricants | 1,750,000 | 0 | 1,750,000 | 0 | 0 | 1,750,000 |
| 0-11-110-960-1001-22112 | Refined Fuels and Lubricants for Transport | 1,750,000 | | 1,750,000 | | | 1,750,000 |
| | 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 conditionners, 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 |
| 1-01-010-001-1001-2640 | Scholarships and other Educational Benefits | 120,000,000 | 19,000,000 | 139,000,000 | 43,331,646 | 0 | 163,331,646 |

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|-------------------------|---|------------------|------------------|--------------------------|----------------------|----------------------|-------------------|
| Item Code | Item Description | Estimates KES | Estimated Revote | Estimates 2015/16 KES | Actual Revote KES | Reallocations KES | 2015/16 KES |
| | Scholarships and other Educational Benefits (Pro-Poor Programme) | 120,000,000 | 19,000,000 | 139,000,000 | 43,331,646 | KES | 163,331,646 |
| 1-01-010-001-1001- 2040 | Sub Total Developemt | 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 |
| | Total SI | 142,034,700 | 19,000,000 | 101,034,700 | 43,331,040 | U | 103,300,400 |
| 0703003710 P3 Cabin | et Affairs | | | | | | |
| 0703013710 SP 3.1 Ma | anagement 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 | 1 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 | 1 Electricity | 100,000 | | 100,000 | | | 100,000 |
| 0-11-110-960-1001-2210 | 1 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 |
| | 2 Telephone, Telex, Facsmile and Mobile Phone Services | 250,000 | | 250,000 | | | 250,000 |
| 0-11-110-960-1001-2210 | 2 Internet Connections | 100,000 | | 100,000 | | | 100,000 |
| 0-11-110-960-1001-2210 | 2 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 | 3 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 400,000 | | 400,000 | | | 400,000 |
| 0-11-110-960-1001-2210 | 3 Accommodation - Domestic Travel | 700,000 | | 700,000 | | | 700,000 |
| 0-11-110-960-1001-2210 | 3 Daily Subsistence Allowance | 1,030,000 | | 1,030,000 | | | 1,030,000 |
| 0-11-110-960-1001-2210 | 3 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 | 5 Subscriptions to Newspapers, Magazines and Periodicals | 200,000 | | 200,000 | | | 200,000 |
| 0-11-110-960-1001-2210 | 5 Advertising, Awareness and Publicity Campaigns | 1,600,000 | | 1,600,000 | | | 1,600,000 |
| | Hospitality Supplies and Services | 6,030,000 | 0 | 6,030,000 | 0 | 0 | 6,030,000 |
| 0-11-110-960-1001-2210 | 8 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 1,300,000 | | 1,300,000 | | | 1,300,000 |
| | 8 Boards, Committees, Conferences and Seminars | 4,730,000 | | 4,730,000 | | | 4,730,000 |
| 0-11-110-960-1001-2210 | | 2,200,000 | 0 | 2,200,000 | 0 | 0 | 2,200,000 |
| 0-01-010-001-1001-2210 | 9 Building Insurance | 350,000 | | 350,000 | | | 350,000 |
| 0-11-110-960-1001-2210 | 9 Motor Vehicle | 750,000 | | 750,000 | | | 750,000 |
| 0-11-110-960-1001-2210 | | 1,100,000 | | 1,100,000 | | | 1,100,000 |
| | Specialised Materials and Supplies | 160,000 | 0 | 160,000 | 0 | 0 | 160,000 |
| | Education and Library Supplies | 160,000 | | 160,000 | | | 160,000 |
| | Office and General Supplies and Services | 1,000,000 | 0 | 1,000,000 | 0 | 0 | 1,000,000 |
| | l General Office Supplies (papers, pencils, forms, small office equipment etc | 500,000 | | 500,000 | | | 500,000 |
| | 1 Supplies and Accessories for Computers and Printers | 250,000 | | 250,000 | | | 250,000 |
| | 1 Sanitary and Cleaning Materials, Supplies and Services | 250,000 | | 250,000 | | | 250,000 |
| | Fuel Oil and Lubricants | 1,000,000 | 0 | 1,000,000 | 0 | 0 | 1,000,000 |
| | 2 Refined Fuels and Lubricants for Transport | 1,000,000 | | 1,000,000 | | | 1,000,000 |
| | Routine Maintenance - Vehicles and Other Transport Equipment | 500,000 | 0 | 500,000 | 0 | 0 | 500,000 |
| 0-11-110-960-1001-2220 | l Maintenance expenses -Motor vehicle and cycles | 500,000 | | 500,000 | | | 500,000 |

| | | | | | | | Revised Estimates |
|-------------------------|---|------------|-------------------------|-------------------|---------------|---------------|-------------------|
| | | Estimates | Estimated Revote | Estimates 2015/16 | Actual Revote | Reallocations | 2015/16 |
| Item Code | Item Description | KES | | KES | KES | KES | KES |
| | Routine maintenance- Other Assets | 250,000 | 0 | 20,000 | 0 | 0 | 250,000 |
| | 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 |
| | Purchase of Office Furniture and General Equipment | 1,050,000 | 0 | 1,050,000 | 0 | 0 | 1,050,000 |
| | Purchase of Office Furniture and Fittings | 800,000 | | 800,000 | | | 800,000 |
| | Purchase of Air conditionners, 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 | c Financial Management | | | | | | |
| 0704013710 SP 4.1 Suj | pply 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 |
| 0-11-110-960-1001-22102 | Communication, Supplies and Services | 350,000 | 0 | 350,000 | 0 | 0 | 350,000 |
| 0-11-110-960-1001-22102 | Telephone, Telex, Facsmile and Mobile Phone Services | 200,000 | | 200,000 | | | 200,000 |
| 0-11-110-960-1001-22102 | | 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 | 2,250,000 | 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 |
| 0-11-110-960-1001-22108 | 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 |
| 0-11-110-960-1001-22109 | 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 |
| 0-11-110-960-1001-22110 | 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 |

| | | | | | | | Revised Estimates |
|---------------------------|---|---------------|-------------------------|-------------------|---------------|---------------|-------------------|
| | | Estimates | Estimated Revote | Estimates 2015/16 | Actual Revote | Reallocations | 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 |
| 0-11-110-960-1001-22112 | 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 |
| | Routine Maintenance - Vehicles and Other Transport Equipment | 400,000 | 0 | 400,000 | 0 | 0 | 400,000 |
| | Maintenance expenses -Motor vehicle and cycles | 400,000 | | 400,000 | | | 400,000 |
| | 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 | 800,000 | 0 | 800,000 | 0 | 0 | 800,000 |
| | Purchase of Office Furniture and Fittings | 600,000 | | 600,000 | | | 600,000 |
| 0-11-110-960-1001-31110 | Purchase of Air conditionners, Fans and Heating Appliances | 100,000 | | 100,000 | | | 100,000 |
| 0-11-110-960-1001-31110 | 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 Go | vernor | 1,194,606,139 | 433,234,621 | 1,627,840,761 | 445,093,624 | (23,964,700) | 1,615,735,063 |
| | | | | | | | |
| VOTE 3712: MINISTI | RY OF ADMINISTRATION AND COORDINATION OF COUN | TY AFFAIRS | | | | | |
| 0701003710 P1: Gener | al Administration Planning and Support Services | | | | | | |
| 070101 SP.4.1 General A | Administration Planning and Support Services | | | | | | |
| 0-11-110-960-1001-2110 | 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 |
| 0-11-110-960-1001-2110 | 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 |
| 0-11-110-960-1001-2210 | 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 |
| 0-11-110-960-1001-2210 | 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 |
| 0-11-110-960-1001-2110 | 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 |
| | 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 | | 45,600 | | 45,600 | | | 45,600 |
| | 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 | Estimated Revote | KES | KES | KES | KES |
| | Travel Costs (airlines, bus, railway, etc.) | 875,952 | | 875,952 | 1125 | (875,952) | 0 |
| 0-11-110-960-1001-22104 | , | 1,280,820 | | 1,280,820 | | (1,280,820) | 0 |
| | Sundry Items (e.g. airport tax, taxis, etc) | 249,480 | | 249,480 | | (249,480) | 0 |
| | Foreign Travel and Subs Others | 74,520 | | 74,520 | | (74.520) | 0 |
| | Printing, Advertising and Information Supplies and Services | 577,180 | 0 | | 0 | (-)/ | 347,180 |
| | Publishing and Printing Services | 272,880 | v | 272,880 | • | (200,000) | 72,880 |
| | Subscriptions to Newspapers, Magazines and Periodicals | 212,500 | | 212,500 | | (===,===) | 212,500 |
| | Advertising, Awareness and Publicity Campaigns | 35,700 | | 35,700 | | (30,000) | 5,700 |
| | Trade Shows and Exhibitions | 30,600 | | 30,600 | | (==)===/ | 30,600 |
| | Printing, Advertising - Other | 25,500 | | 25,500 | | | 25,500 |
| 0-11-110-960-1001-22107 | E, E | 398,400 | 0 | 398,400 | 0 | 80,000 | 478,400 |
| 0-11-110-960-1001-22107 | † | 24,900 | | 24,900 | | , | 24,900 |
| | Remuneration of Instructors and Contract Based Training Services | 24,900 | | 24,900 | | (20,000) | 4,900 |
| | Production and Printing of Training Materials | 24,900 | | 24,900 | | (-)/ | 24,900 |
| | Hire of Training Facilities and Equipment | 24,900 | | 24,900 | | | 24,900 |
| 0-11-110-960-1001-22107 | | 24,900 | | 24,900 | | (20,000) | 4,900 |
| | Accommodation Allowance | 49,800 | | 49,800 | | 120,000 | 169,800 |
| 0-11-110-960-1001-22107 | | 99,600 | | 99,600 | | | 99,600 |
| 0-11-110-960-1001-22107 | | 24,900 | | 24,900 | | | 24,900 |
| | Kenya School of Government | 49,800 | | 49,800 | | | 49,800 |
| | Training Expenses - Other (Bud | 49,800 | | 49,800 | | | 49,800 |
| | Hospitality Supplies and Services | 897,500 | 0 | , | 0 | (100,000) | 797,500 |
| | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 142,500 | | 142,500 | - | () | 142,500 |
| | 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 | | 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 |
| | 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 |
| | General Office Supplies (papers, pencils, forms, small office equipment | 215,800 | | 215,800 | | , , | 215,800 |
| | Supplies and Accessories for Computers and Printers | 166,000 | | 166,000 | | | 166,000 |
| | Sanitary and Cleaning Materials, Supplies and Services | 99,600 | | 99,600 | | (90,000) | 9,600 |
| | 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 |
| | Routine Maintenance - Vehicles and Other Transport Equipment | 748,942 | 0 | 748,942 | 0 | (300,000) | 448,942 |

| | | | | - · · · · · · · · · · · · · · · · · · · | | | Revised Estimates |
|--|--|----------------------|------------------|---|---------------|---------------|-------------------|
| T. G.1 | T. D. J. J. | Estimates | Estimated Revote | Estimates 2015/16 | Actual Revote | Reallocations | 2015/16 |
| Item Code | Item Description | KES 501.521 | | KES 501.521 | KES | KES | KES 201.521 |
| | Maintenance Expenses - Motor Vehicles | 501,531 | | 501,531 | | (200,000) | 301,531 |
| | Routine Maintenance - Vehicles | 247,411 | | 247,411 | 0 | (100,000) | 147,411 |
| | Routine Maintenance - Other Assets | 230,000 | 0 | 230,000 | 0 | 0 | 230,000 |
| | Maintenance of Office Furniture and Equipment | 30,000 | | 30,000 | | | 30,000 |
| | Maintenance of Buildings and Stations Non-Residential | 200,000 | | 200,000 | | | 200,000 |
| | Purchase of Vehicles and Other Transport Equipment | 0 | 0 | 0 | 0 | 37,000,000 | 37,000,000 |
| | Purchase of Motor Vehicles | | | | | 37,000,000 | 37,000,000 |
| 1 | Research, Feasibility Studies, Project Preparation and Design, Project | 0 | 0 | 0 | 0 | 60,000,000 | 60,000,000 |
| | 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: Count | ty Government Administration and Field Services | | | | | | |
| | nning and Field administration services | | | | | | (|
| | Basic Salaries - Permanent Employees | 284,839,068 | 0 | 284,839,068 | 0 | (236,039,115) | 48,799,953 |
| | Basic Salaries - Civil Service | 284,839,068 | | 284,839,068 | 0 | (236,039,115) | 48,799,953 |
| | Basic Wages - Temporary Employees | 625,000 | 0 | 625,000 | 0 | 0 | 625,000 |
| 0-11-110-960-1001-21102 | | 625,000 | • | 625,000 | | | 625,000 |
| | Utilities Supplies and Services | 150,000 | 0 | 150,000 | 0 | (80,000) | 70,000 |
| 0-11-110-960-1001-22101 | | 90,000 | V | 90,000 | | (30,000) | 60.000 |
| | Water and sewerage charges | 60,000 | | 60,000 | | (50,000) | 10,000 |
| | Communication, Supplies and Services | 1,101,195 | 0 | 1,101,195 | 0 | 410,000 | 1,511,195 |
| | Telephone, Telex, Facsimile and Mobile Phone Services | 956,295 | U | 956,295 | | (40,000) | 916,295 |
| 0-11-110-960-1001-22101 | | 103,500 | | 103,500 | | 450,000 | 553,500 |
| | Courier and Postal Services | 41,400 | | 41,400 | | 450,000 | 41,400 |
| | Domestic Travel and Subsistence, and Other Transportation Costs | 3,792,000 | 0 | 3,792,000 | 0 | 0 | 3,792,000 |
| | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 395,000 | U | 395,000 | U | U | 395,000 |
| | Accommodation - Domestic Travel | 1,975,000 | | 1,975,000 | | | 1,975,000 |
| | Daily Subsistence Allowance | 1,185,000 | | 1,185,000 | | | 1,185,000 |
| | Sundry Items (e.g. airport tax, taxis, etc) | 237,000 | | 237,000 | | | 237,000 |
| | Printing, Advertising and Information Supplies and Services | 2,784,000 | 0 | 2,784,000 | 0 | 9,600,000 | 12,384,000 |
| | Publishing and Printing Services | 290,000 | U | 290,000 | 0 | 10,000,000 | 10,290,000 |
| | Subscriptions to Newspapers, Magazines and Periodicals | 174,000 | | 174,000 | | 10,000,000 | 174,000 |
| 1 | Advertising, Awareness and Publicity Campaigns | 870,000 | | 870,000 | | (400,000) | 470,000 |
| | Trade Shows and Exhibitions | 1,450,000 | | 1,450,000 | | (400,000) | 1,450,000 |
| 0-11-110-960-1001-22107 0-11-110-960-1001-22107 | | 3,052,500 | 0 | 3,052,500 | 0 | (800,000) | 2,252,500 |
| 0-11-110-960-1001-22107 | 0 1 | 3,052,500 187,500 | U | 3,052,500 187,500 | U | (000,000) | 187,500 |
| | Remuneration of Instructors and Contract Based Training Services | | | 37,500 | | | 37,500 |
| | č | 37,500 187,500 | | | | | |
| | Production and Printing of Training Materials | | | 187,500 | | | 187,500 |
| 1 | Hire of Training Facilities and Equipment | 450,000 | | 450,000 | | | 450,000 |
| 0-11-110-960-1001-22107 | | 225,000 | | 225,000 | | (000.000) | 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 | Estimated Revote | KES | KES | KES | KES |
| 0-11-110-960-1001-22107 | 1 | 90,000 | | 90,000 | KES | KLS | 90,000 |
| | Hospitality Supplies and Services | 3,022,500 | 0 | 3,022,500 | 0 | (800,000) | 2,222,500 |
| | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 750,000 | 0 | 750,000 | U | (000,000) | 750,000 |
| | Boards, Committees, Conferences and Seminars | 1,125,000 | | 1,125,000 | | (300,000) | 825,000 |
| 0-11-110-960-1001-22108 | , | 1,125,000 | | 1,125,000 | | (500,000) | 625,000 |
| | Medals, Awards and Honors | 22,500 | | 22,500 | | (300,000) | 22,500 |
| 0-11-110-960-1001-22109 | , | 199,200 | 0 | 199,200 | 0 | (150,000) | 49,200 |
| 0-11-110-960-1001-22109 | | 49,800 | U | 49,800 | U | (40,000) | 9,800 |
| 0-11-110-960-1001-22109 | 1 | 74,700 | | 74,700 | | (50,000) | 24,700 |
| | | | | , | | . , , | · · · · · · · · · · · · · · · · · · · |
| 0-11-110-960-1001-22109 | | 49,800 | | 49,800 | | (40,000) | 9,800 |
| | Insurance Costs - Other (Budge | 24,900 | | 24,900 | | (20,000) | 4,900 |
| | Specialised Materials and Supplies | 201,000 | 0 | 201,000 | 0 | (80,000) | 121,000 |
| | Purchase/Production of Photographic and Audio-Visual Materials | 40,200 | | 40,200 | | (30,000) | 10,200 |
| | Purchase of Uniforms and Clothing - Staff | 100,500 | | 100,500 | | | 100,500 |
| | Specialised Materials - Other | 60,300 | | 60,300 | | (50,000) | 10,300 |
| | Office and General Supplies and Services | 1,425,600 | 0 | 1,425,600 | 0 | (100,000) | 1,325,600 |
| | General Office Supplies (papers, pencils, forms, small office equipment | 792,000 | | 792,000 | | | 792,000 |
| | Supplies and Accessories for Computers and Printers | 528,000 | | 528,000 | | | 528,000 |
| | Sanitary and Cleaning Materials, Supplies and Services | 105,600 | | 105,600 | | (100,000) | 5,600 |
| 0-11-110-960-1001-22112 | | 1,500,000 | 0 | 1,500,000 | 0 | 0 | 1,500,000 |
| | Refined Fuels and Lubricants for Transport | 1,500,000 | | 1,500,000 | | | 1,500,000 |
| | Routine Maintenance - Vehicles and Other Transport Equipment | 1,204,000 | 0 | 1,204,000 | 0 | 0 | 1,204,000 |
| | Maintenance Expenses - Motor Vehicles | 774,000 | | 774,000 | | | 774,000 |
| | Routine Maintenance - Vehicles | 430,000 | | 430,000 | | | 430,000 |
| | Routine Maintenance - Other Assets | 150,000 | 0 | 150,000 | 0 | 0 | 150,000 |
| | Maintenance of Office Furniture and Equipment | 30,000 | | 30,000 | | | 30,000 |
| | Maintenance of Buildings and Stations Non-Residential | 60,000 | | 60,000 | | | 60,000 |
| | 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 | | | | | | |
| | Construction of Building | 129,485,585 | 0 | , | 0 | 0 | 129,485,585 |
| | Non-Residential Buildings (offices, schools, hospitals, etc) | 129,485,585 | | 129,485,585 | | | 129,485,585 |
| | Construction and Civil Works | 0 |).) | 74,522,930 | 70,075,439 | 0 | 70,075,439 |
| | 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 |
| | Acquisition of Land | | 9,494,500 | 9,494,500 | 19,480,550 | | 19,480,550 |
| | Sub Total Developemt | 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: Devolu | ntion Services | | | | | | |
| 0706013710 SP 3.1: Mar | agement of devolution affairs | | | | | | |

| | | T 4: 4 | E.C. (ID. (| E .: 4 2015/14 | 4 4 1D 4 | D II (| Revised Estimates |
|---|---|--------------------------------|-------------------------|--------------------------------|----------------------|----------------------|--------------------------------|
| Item Code | Item Description | Estimates KES | Estimated Revote | Estimates 2015/16 KES | Actual Revote KES | Reallocations KES | 2015/16 KES |
| | Basic Salaries - Permanent Employees | 19,933,396 | 0 | 19,933,396 | 0 KES | 0 KES | 19,933,396 |
| | 1 0 | | U | , , | U | U | . ,, |
| | Basic Salaries - Civil Service | 19,933,396 1,250,000 | 0 | 19,933,396 1,250,000 | 0 | 4 000 000 | 19,933,396 5,250,000 |
| 0-11-110-960-1001-2110 0-11-110-960-1001-21102 | Basic Wages - Temporary Employees | | U | / / | U | 4,000,000 | |
| | | 1,250,000 | 0 | 1,250,000 | | 4,000,000 | 5,250,000 |
| | Utilities Supplies and Services | 150,000 | U | 150,000 | 0 | (50,000) | 100,000 |
| 0-11-110-960-1001-22101 | | 90,000 | | 90,000 | | (50,000) | 90,000 |
| | Water and sewerage charges | 60,000 | | 60,000 | | (50,000) | 10,000 |
| | Communication, Supplies and Services | 230,000 | 0 | 230,000 | 0 | 50,000 | 280,000 |
| | Telephone, Telex, Facsimile and Mobile Phone Services | 100,000 | | 100,000 | | 120,000 | 220,000 |
| 0-11-110-960-1001-22101 | | 100,000 | | 100,000 | | (50,000) | 50,000 |
| | Courier and Postal Services | 30,000 | | 30,000 | | (20,000) | 10,000 |
| | Domestic Travel and Subsistence, and Other Transportation Costs | 2,111,200 | 0 | 2,111,200 | 0 | 0 | 2,111,200 |
| | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 218,400 | | 218,400 | | | 218,400 |
| | Accommodation - Domestic Travel | 1,092,000 | | 1,092,000 | | | 1,092,000 |
| | Daily Subsistence Allowance | 637,000 | | 637,000 | | | 637,000 |
| | Sundry Items (e.g. airport tax, taxis, etc) | 163,800 | | 163,800 | | | 163,800 |
| | Printing , Advertising and Information Supplies and Services | 1,999,500 | 0 | 1,999,500 | 0 | (600,000) | 1,399,500 |
| | Publishing and Printing Services | 465,000 | | 465,000 | | | 465,000 |
| | Subscriptions to Newspapers, Magazines and Periodicals | 139,500 | | 139,500 | | | 139,500 |
| 0-11-110-960-1001-22105 | Advertising, Awareness and Publicity Campaigns | 1,395,000 | | 1,395,000 | | (600,000) | 795,000 |
| 0-11-110-960-1001-2210 | Training Expenses | 3,525,600 | 0 | 3,525,600 | 0 | (700,000) | 2,825,600 |
| 0-11-110-960-1001-22107 | | 234,000 | | 234,000 | | | 234,000 |
| | Remuneration of Instructors and Contract Based Training Services | 93,600 | | 93,600 | | | 93,600 |
| 0-11-110-960-1001-22107 | Production and Printing of Training Materials | 234,000 | | 234,000 | | | 234,000 |
| 0-11-110-960-1001-22107 | Hire of Training Facilities and Equipment | 624,000 | | 624,000 | | | 624,000 |
| 0-11-110-960-1001-22107 | Trainer Allowance | 390,000 | | 390,000 | | | 390,000 |
| 0-11-110-960-1001-22107 | Accommodation Allowance | 1,560,000 | | 1,560,000 | | (700,000) | 860,000 |
| 0-11-110-960-1001-22107 | Trainee Allowance | 390,000 | | 390,000 | | | 390,000 |
| 0-11-110-960-1001-2210 | Hospitality Supplies and Services | 2,020,200 | 0 | 2,020,200 | 0 | (500,000) | 1,520,200 |
| 0-11-110-960-1001-22108 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 273,000 | | 273,000 | | | 273,000 |
| 0-11-110-960-1001-22108 | Boards, Committees, Conferences and Seminars | 1,092,000 | | 1,092,000 | | (500,000) | 592,000 |
| 0-11-110-960-1001-22108 | National Celebrations | 546,000 | | 546,000 | | | 546,000 |
| 0-11-110-960-1001-22108 | Medals, Awards and Honors | 109,200 | | 109,200 | | | 109,200 |
| 0-11-110-960-1001-22109 | | 600,000 | 0 | 600,000 | 0 | 0 | 600,000 |
| 0-11-110-960-1001-22109 | Group Personal Insurance | 240,000 | | 240,000 | | | 240,000 |
| 0-11-110-960-1001-22109 | | 90,000 | | 90,000 | | | 90,000 |
| 0-11-110-960-1001-22109 | Medical Insurance | 120,000 | | 120,000 | | | 120,000 |
| | Insurance Costs - Other (Budge | 150,000 | | 150,000 | | | 150,000 |
| | Specialised Materials and Supplies | 537,600 | 0 | 537,600 | 0 | 0 | 537,600 |
| | Purchase/Production of Photographic and Audio-Visual Materials | 230,400 | | 230,400 | | | 230,400 |
| | Purchase of Uniforms and Clothing - Staff | 307,200 | | 307,200 | | | 307,200 |

| | | E-454 | F-44-1 D4- | E-4:4 2015/16 | A -41 D4- | D - 11 4 | Revised Estimates |
|--|---|---------------------|------------------|--------------------------|----------------------|----------------------|-------------------|
| Item Code | Item Description | Estimates KES | Estimated Revote | Estimates 2015/16 KES | Actual Revote KES | Reallocations KES | 2015/16 KES |
| | 1 Office and General Supplies and Services | 1,670,368 | 0 | 1,670,368 | 0 | (600,000) | 1,070,368 |
| | General Office Supplies (papers, pencils, forms, small office equipment | 736,218 | U | 736,218 | U | (300,000) | 436,218 |
| | Supplies and Accessories for Computers and Printers | 784,150 | | 784,150 | | (300,000) | 484,150 |
| | | 150.000 | | 150.000 | | (300,000) | 150.000 |
| | Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants | 2,000,000 | 0 | 2,000,000 | 0 | 0 | , |
| | | | U | / / | U | U | 2,000,000 |
| | Refined Fuels and Lubricants for Transport | 2,000,000 | 0 | 2,000,000 | | 0 | 2,000,000 |
| | Routine Maintenance - Vehicles and Other Transport Equipment | 1,800,000 | U | 1,800,000 | 0 | 0 | 1,800,000 |
| | Maintenance Expenses - Motor Vehicles | 1,200,000 | | 1,200,000 | | | 1,200,000 |
| | Routine Maintenance - Vehicles | 600,000 | | 600,000 | | | 600,000 |
| | Routine Maintenance - Other Assets | 1,120,000 | 0 | 1,120,000 | 0 | 0 | 1,120,000 |
| | 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 : Ca | pacity building | | | | | | |
| | Basic Salaries - Permanent Employees | 21,341,264 | 0 | 21,341,264 | 0 | 0 | 21,341,264 |
| | Basic Salaries - Civil Service | 21,341,264 | · · · | 21,341,264 | • | | 21,341,264 |
| | Basic Wages - Temporary Employees | 625,000 | 0 | 625,000 | 0 | 4,500,000 | 5,125,000 |
| 0-11-110-960-1001-2110 | | 625,000 | U | 625,000 | U | 4,500,000 | 5,125,000 |
| | Utilities Supplies and Services | 150,000 | 0 | 150,000 | 0 | 4,500,000 | 150,000 |
| 0-11-110-960-1001-2210 | ** | 90,000 | U | 90,000 | U | | 90,000 |
| | Water and sewerage charges | 60,000 | | 60,000 | | | 60,000 |
| | Communication, Supplies and Services | 300,000 | 0 | 300,000 | 0 | 0 | 300,000 |
| | Telephone, Telex, Facsimile and Mobile Phone Services | 90,000 | U | 90,000 | U | | 90,000 |
| 0-11-110-960-1001-2210 | | 90,000 | | 90,000 | | | 90,000 |
| | Courier and Postal Services | 60,000 | | 60,000 | | | 60,000 |
| | 2 Communication, Supplies - Other | 60,000 | | 60,000 | | | 60,000 |
| | Domestic Travel and Subsistence, and Other Transportation Costs | 3,505,000 | 0 | 3,505,000 | 0 | 1,000,000 | 4,505,000 |
| | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 75,000 | U | 75,000 | U | 100,000 | 175,000 |
| | Accommodation - Domestic Travel | 1,750,000 | | 1,750,000 | | 600.000 | 2,350,000 |
| | Daily Subsistence Allowance | 1,500,000 | | 1,500,000 | | 300,000 | 1,800,000 |
| | Sundry Items (e.g. airport tax, taxis, etc) | 60,000 | | 60,000 | | 300,000 | 60,000 |
| 0-11-110-960-1001-2210 | , , , , | 60,000 | | 60,000 | | | 60,000 |
| | Field Allowance Field Operational Allowance | 60,000 | | 60,000 | | | 60,000 |
| | Printing , Advertising and Information Supplies and Services | 3,260,000 | 0 | 3,260,000 | 0 | (1,700,000) | 1,560,000 |
| | Spublishing and Printing Services | 500,000 | U | 500,000 | U | (200,000) | 300,000 |
| | Subscriptions to Newspapers, Magazines and Periodicals | 200,000 | | 200.000 | | (200,000) | 200,000 |
| | Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns | | | , | | (1.500.000) | , |
| | Advertising, Awareness and Publicity Campaigns Trade Shows and Exhibitions | 2,500,000 60,000 | | 2,500,000 60,000 | | (1,500,000) | 1,000,000 |
| 0-11-110-960-1001-2210 0-11-110-960-1001-2210 | | 2,360,000 | 0 | 2,360,000 | 0 | (200,000) | 2,160,000 |
| 0-11-110-960-1001-2210 | 8 1 | | U | , , | U | (200,000) | |
| 0-11-110-900-1001-2210 | 1 Fraver Anowance | 120,000 | | 120,000 | | | 120,000 |

| | | | | | | | Revised Estimates |
|-------------------------|---|------------|------------------|-------------------|---------------|---------------|-------------------|
| | | Estimates | Estimated Revote | Estimates 2015/16 | Actual Revote | Reallocations | 2015/16 |
| Item Code | Item Description | KES | | KES | KES | KES | KES |
| | Remuneration of Instructors and Contract Based Training Services | 60,000 | | 60,000 | | | 60,000 |
| | Production and Printing of Training Materials | 200,000 | | 200,000 | | | 200,000 |
| | Hire of Training Facilities and Equipment | 300,000 | | 300,000 | | | 300,000 |
| 0-11-110-960-1001-22107 | | 150,000 | | 150,000 | | | 150,000 |
| | Accommodation Allowance | 1,500,000 | | 1,500,000 | | (200,000) | 1,300,000 |
| 0-11-110-960-1001-22107 | | 30,000 | | 30,000 | | | 30,000 |
| | Hospitality Supplies and Services | 1,400,000 | 0 | 1,400,000 | 0 | (600,000) | 800,000 |
| | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 200,000 | | 200,000 | | | 200,000 |
| | Boards, Committees, Conferences and Seminars | 1,200,000 | | 1,200,000 | | (600,000) | 600,000 |
| 0-11-110-960-1001-2210 | | 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 | | 120,000 | | 120,000 | | (100,000) | 20,000 |
| | Insurance Costs - Other (Budge | 150,000 | | 150,000 | | (100,000) | 50,000 |
| 0-11-110-960-1001-2211 | 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 |
| 0-11-110-960-1001-2211 | Office and General Supplies and Services | 471,012 | 0 | 471,012 | 0 | (100,000) | 371,012 |
| 0-11-110-960-1001-2211 | General Office Supplies (papers, pencils, forms, small office equipment | 200,000 | | 200,000 | | | 200,000 |
| 0-11-110-960-1001-2211 | Supplies and Accessories for Computers and Printers | 200,000 | | 200,000 | | (100,000) | 100,000 |
| 0-11-110-960-1001-2211 | Sanitary and Cleaning Materials, Supplies and Services | 71,012 | | 71,012 | | | 71,012 |
| 0-11-110-960-1001-2211 | 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 |
| 0-11-110-960-1001-2220 | 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 |
| 0-11-110-960-1001-2220 | 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 |
| | 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: Monit | toring and Evaluation | | | | | | |
| | unty Integrated Monitoring and Evaluation | | | | | | |
| | Basic Salaries - Permanent Employees | 14,893,421 | 0 | 14,893,421 | 0 | 0 | 14,893,421 |
| | Basic Salaries - Civil Service | 14,893,421 | | 14,893,421 | - | | 14,893,421 |
| | Basic Wages - Temporary Employees | 625,000 | 0 | 625,000 | 0 | 0 | 625,000 |
| 0-11-110-960-1001-21102 | 8 1 1 1 | 625,000 | | 625,000 | - | | 625,000 |
| | Communication, Supplies and Services | 330,000 | 0 | · | | | 330,000 |
| | Telephone, Telex, Facsimile and Mobile Phone Services | 150,000 | | 150,000 | | | 150,000 |
| | Internet Connections | 120,000 | | 120,000 | | | 120,000 |

| | | | | | | | Revised Estimates |
|-------------------------|---|-----------|-------------------------|-------------------|---------------|---------------|-------------------|
| | | Estimates | Estimated Revote | Estimates 2015/16 | Actual Revote | Reallocations | 2015/16 |
| Item Code | Item Description | KES | | KES | KES | KES | KES |
| | Courier and Postal Services | 60,000 | | 60,000 | | | 60,000 |
| | Domestic Travel and Subsistence, and Other Transportation Costs | 3,675,000 | 0 | 3,675,000 | | | 3,675,000 |
| | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 500,000 | | 500,000 | | | 500,000 |
| | Accommodation - Domestic Travel | 1,500,000 | | 1,500,000 | | | 1,500,000 |
| | Daily Subsistence Allowance | 1,500,000 | | 1,500,000 | | | 1,500,000 |
| | Sundry Items (e.g. airport tax, taxis, etc) | 175,000 | | 175,000 | | | 175,000 |
| | Printing , Advertising and Information Supplies and Services | 210,000 | 0 | 210,000 | | | 210,000 |
| | Publishing and Printing Services | 30,000 | | 30,000 | | | 30,000 |
| | Subscriptions to Newspapers, Magazines and Periodicals | 60,000 | | 60,000 | | | 60,000 |
| | Advertising, Awareness and Publicity Campaigns | 30,000 | | 30,000 | | | 30,000 |
| | Trade Shows and Exhibitions | 30,000 | | 30,000 | | | 30,000 |
| | Printing, Advertising - Other | 60,000 | | 60,000 | | | 60,000 |
| 0-11-110-960-1001-2210 | | 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 |
| 0-11-110-960-1001-2210 | 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 |
| 0-11-110-960-1001-2211 | 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 |
| | Specialised Materials - Other | 90,000 | | 90,000 | | | 90,000 |
| | Office and General Supplies and Services | 1,520,000 | 0 | 1,520,000 | 0 | (300,000) | 1,220,000 |
| | General Office Supplies (papers, pencils, forms, small office equipment | 800,000 | | 800,000 | | (300,000) | 500,000 |
| | Supplies and Accessories for Computers and Printers | 600,000 | | 600,000 | | , , , , , , | 600,000 |
| | Sanitary and Cleaning Materials, Supplies and Services | 120,000 | | 120,000 | | | 120,000 |
| | Fuel Oil and Lubricants | 1,200,000 | 0 | 1,200,000 | | | 1,200,000 |
| | Refined Fuels and Lubricants for Transport | 1,200,000 | | 1,200,000 | | | 1,200,000 |
| | 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 | 25000000 | KES | KES | KES | KES |
| | Maintenance Expenses - Motor Vehicles | 1,500,000 | | 1,500,000 | | | 1,500,000 |
| | Routine Maintenance - Vehicles | 500,000 | | 500,000 | | | 500,000 |
| | Routine Maintenance - Other Assets | 253,107 | 0 | 253,107 | | | 253,107 |
| | Maintenance of Office Furniture and Equipment | 110,000 | | 110,000 | | | 110.000 |
| | 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: Specia | | | | | | | 0 |
| 070801370 S.P.5.1 Relief | | | | | | | 0 |
| | Basic Salaries - Permanent Employees | 9,137,258 | 0 | 9,137,258 | | | 9,137,258 |
| | Basic Salaries - Civil Service | 9,137,258 | | 9,137,258 | | | 9,137,258 |
| | Utilities Supplies and Services | 300,000 | 0 | 300,000 | | | 300,000 |
| 0-11-110-960-1001-22101 | · | 150,000 | | 150,000 | | | 150,000 |
| 0-11-110-960-1001-22101 | Water and sewerage charges | 150,000 | | 150,000 | | | 150,000 |
| 0-11-110-960-1001-2210 | Communication, Supplies and Services | 550,000 | 0 | 550,000 | | | 550,000 |
| 0-11-110-960-1001-22102 | Telephone, Telex, Facsmile 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 |
| 0-11-110-960-1001-2210 | Printing , Advertising and Information Supplies and Services | 2,800,000 | 0 | 2,800,000 | | | 2,800,000 |
| 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 | 2,600,000 | | 2,600,000 | | | 2,600,000 |
| 0-11-110-960-1001-2210 | Hospitality Supplies and Services | 5,550,000 | 0 | 5,550,000 | 0 | (2,000,000) | 3,550,000 |
| 0-11-110-960-1001-22108 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 1,300,000 | | 1,300,000 | | | 1,300,000 |
| 0-11-110-960-1001-22108 | Boards, Committees, Conferences and Seminars | 4,250,000 | | 4,250,000 | | (2,000,000) | 2,250,000 |
| 0-11-110-960-1001-22109 | | 2,700,000 | 0 | 2,700,000 | | | 2,700,000 |
| 0-01-010-001-1001-22109 | Building Insurance | 500,000 | | 500,000 | | | 500,000 |
| 0-11-110-960-1001-22109 | Motor Vehicle | 900,000 | | 900,000 | | | 900,000 |
| 0-11-110-960-1001-22109 | Medical Insurance | 1,300,000 | | 1,300,000 | | | 1,300,000 |
| | Specialised Materials and Supplies | 160,000 | 0 | 160,000 | | | 160,000 |
| | Education and Library Supplies | 160,000 | | 160,000 | | | 160,000 |
| 0-11-110-960-1001-2211 | 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 |

| | | | | | | | Revised Estimates |
|-------------------------|---|---------------------------------|-------------------------------|---------------------------------|---------------------------|-------------------------------------|--------------------------|
| Tr. C. 1 | T. D. '.' | Estimates | Estimated Revote | Estimates 2015/16 | Actual Revote | Reallocations | 2015/16 |
| Item Code | Item Description Refined Fuels and Lubricants for Transport | KES 8,600,000 | | KES | KES | KES | 7,100,000 |
| | | | 0 | 8,600,000 | | (1,500,000) | |
| | Routine Maintenance - Vehicles and Other Transport Equipment | 1,850,000 1,850,000 | 0 | 1,850,000 1,850,000 | | | 1,850,000 |
| | Maintenance expenses -Motor vehicle and cycles | | | | | | 1,850,000 |
| | Routine maintenance- Other Assets Maintenance of Plant, Machinery and Equipment (including lifts) | 300,000 | 0 | 300,000 | | | 300,000 |
| | | 200,000 | | 200,000 | | | 200,000 |
| | Maintenance of Office Furniture and Equipment | 100,000 | 0 | 100,000 | | | 100,000 |
| | Purchase of Office Furniture and General Equipment | 1,100,000 | U | 1,100,000 | | | 1,100,000 |
| | Purchase of Office Furniture and Fittings | 800,000 | | 800,000 | | | 800,000 |
| | Purchase of Air conditionners, Fans and Heating Appliances | 150,000 | | 150,000 | | | 150,000 |
| | Purchase of other Office Equipment | 150,000 37,267,138 | 0 | 150,000 37,267,138 | 0 | (3,500,000) | 150,000 33,767,138 |
| | Sub Total Recurrent | 37,207,138 | U | 37,207,138 | U | (3,500,000) | 33,/0/,138 |
| | Development Engage Published Person April 1999 | 17.000.000 | 2 201 020 | 20 201 020 | 542.024 | (5,000,000) | 12.542.024 |
| | Emergency Relief and Refugee Assistance 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 |
| | | 17,000,000 17,000,000 | 3,391,920 3,391,920 | 20,391,920 20,391,920 | 542,024 542,024 | (5,000,000) (5,000,000) | 12,542,024 12,542,024 |
| | Sub Total Developemt Total SP | 54,267,138 | 3,391,920 | 57,659,058 | 542,024 | (8,500,000) | 46,309,162 |
| | 10tal SP | 54,207,138 | 3,391,920 | 57,059,058 | 542,024 | (8,500,000) | 40,309,102 |
| 0700003710 P6: Leade | rship and Coordination of MDAs | | | | | | 0 |
| | rdination and Supervision | | | | | | 0 |
| | Basic Salaries - Permanent Employees | 9,639,116 | 0 | 9,639,116 | | | 9,639,116 |
| | Basic Salaries - Civil Service | 9,639,116 | v | 9,639,116 | | | 9,639,116 |
| | Utilities Supplies and Services | 250,000 | 0 | 250,000 | | | 250.000 |
| 0-11-110-960-1001-22101 | ** | 150,000 | · · | 150,000 | | | 150,000 |
| | Water and sewerage charges | 100,000 | | 100.000 | | | 100,000 |
| | Communication, Supplies and Services | 350,000 | 0 | 350,000 | | | 350,000 |
| | Telephone, Telex, Facsmile and Mobile Phone Services | 200,000 | | 200,000 | | | 200,000 |
| 0-11-110-960-1001-22102 | | 100,000 | | 100,000 | | | 100,000 |
| | Courier and Postal Services | 50,000 | | 50,000 | | | 50,000 |
| | Domestic Travel and Subsistence, and Other Transportation Costs | 2,120,000 | 0 | 2,120,000 | | | 2,120,000 |
| | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 300,000 | · · | 300,000 | | | 300,000 |
| | Accommodation - Domestic Travel | 550,000 | | 550,000 | | | 550,000 |
| | Daily Subsistence Allowance | 1,000,000 | | 1,000,000 | | | 1.000.000 |
| | Sundry Items (e.g. airport tax, taxis, etc) | 270,000 | | 270,000 | | | 270,000 |
| | Printing, Advertising and Information Supplies and Services | 1,930,000 | 0 | 1,930,000 | | | 1,930,000 |
| | Subscriptions to Newspapers, Magazines and Periodicals | 200,000 | · · | 200,000 | | | 200.000 |
| | Advertising, Awareness and Publicity Campaigns | 1,730,000 | | 1,730,000 | | | 1,730,000 |
| | Hospitality Supplies and Services | 1,850,000 | 0 | 1,850,000 | | | 1,850,000 |
| | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 1,100,000 | <u> </u> | 1,100,000 | | | 1,100,000 |
| | Boards, Committees, Conferences and Seminars | 750,000 | | 750,000 | | | 750,000 |
| | | | | | | | |

| | | | | | | | Revised Estimates |
|---|---|-------------|-------------------------|-------------------|---------------|---------------|-------------------|
| | | Estimates | Estimated Revote | Estimates 2015/16 | Actual Revote | Reallocations | 2015/16 |
| Item Code | Item Description | KES | | KES | KES | KES | KES |
| 0-01-010-001-1001-2210 | 5 | 400,000 | | 400,000 | | | 400,000 |
| 0-11-110-960-1001-2210 | + | 650,000 | | 650,000 | | | 650,000 |
| 0-11-110-960-1001-2210 | | 1,200,000 | | 1,200,000 | | | 1,200,000 |
| | Specialised Materials and Supplies | 160,000 | 0 | 160,000 | | | 160,000 |
| | 0 Education and Library Supplies | 160,000 | | 160,000 | | | 160,000 |
| | Office and General Supplies and Services | 1,400,000 | 0 | 1,400,000 | | | 1,400,000 |
| 0-11-110-960-1001-2211 | l General Office Supplies (papers, pencils, forms, small office equipment etc | 950,000 | | 950,000 | | | 950,000 |
| | 1 Supplies and Accessories for Computers and Printers | 250,000 | | 250,000 | | | 250,000 |
| | 1 Sanitary and Cleaning Materials, Supplies and Services | 200,000 | | 200,000 | | | 200,000 |
| 0-11-110-960-1001-2211 | Fuel Oil and Lubricants | 1,200,000 | 0 | 1,200,000 | | | 1,200,000 |
| 0-11-110-960-1001-2211 | 2 Refined Fuels and Lubricants for Transport | 1,200,000 | | 1,200,000 | | | 1,200,000 |
| | Routine Maintenance - Vehicles and Other Transport Equipment | 500,000 | 0 | 500,000 | | | 500,000 |
| 0-11-110-960-1001-2220 | l Maintenance expenses -Motor vehicle and cycles | 500,000 | | 500,000 | | | 500,000 |
| 0-11-110-960-1001-2220 | Routine maintenance- Other Assets | 250,000 | 0 | 250,000 | | | 250,000 |
| 0-11-110-960-1001-2220 | 2 Maintenance of Plant, Machinery and Equipment (including lifts) | 150,000 | | 150,000 | | | 150,000 |
| 0-11-110-960-1001-2220 | 2 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 | 1,000,000 | 0 | 1,000,000 | | | 1,000,000 |
| 0-11-110-960-1001-3111 | Purchase of Office Furniture and Fittings | 750,000 | | 750,000 | | | 750,000 |
| 0-11-110-960-1001-3111 | Purchase of Air conditionners, Fans and Heating Appliances | 150,000 | | 150,000 | | | 150,000 |
| 0-11-110-960-1001-3111 | 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 |
| 1-01-010-001-1001-2640 | 2 Performance Management Systems | 5,000,000 | | 5,000,000 | | | 5,000,000 |
| | Sub Total Developemt | 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 Adminstration a | and Coordination | 647,572,462 | 87,409,350 | 734,981,812 | 90,098,013 | (140,019,887) | 597,650,587 |
| VOTE 2712, MINIST | RRY OF AGRICULTURE WATER AND IRRIGATION | | | | | | |
| | ENT OF AGRICULTURE WATER & IRRIGATION | | | | | | 0 |
| VOTE 03. DELAKTIVIE | ENT OF AGRICULTUR WATER & IRRIGATION | | | | | | 0 |
| 0101003710 P1 · Cana | eral Administration Planning and Support Services | | | | | | 0 |
| 0101003710 1 1. Gene 0101013710 SP 1.1 Adm | | | | | | | 0 |
| | Basic Salaries - Permanent Employees | 15,233,068 | | 15,233,068 | 0 | 0 | 15,233,068 |
| 0-03-031-301-1001-2110 | 1 0 | 15,233,068 | | 15,233,068 | V | • | 15,233,068 |
| | 3 Personal Allowance Paid as Part of Salary | 1,700,000 | | 1,700,000 | 0 | 0 | 1,700,000 |
| 0-03-031-301-1001-2110 | | 1,360,000 | | 1,360,000 | U | <u> </u> | 1,360,000 |
| 0-03-031-301-1001-2110 | | 340,000 | | 340,000 | | | 340,000 |
| | Utilities Supplies and Services | 104,000 | | 104,000 | 0 | 0 | 104,000 |
| 0-03-031-301-1001-2210 | Quanties supplies and services | 104,000 | | 104,000 | U | U | 104,000 |

| | | | | | | | Revised Estimates |
|-------------------------|--|-----------|-------------------------|-------------------|---------------|---------------|-------------------|
| | | Estimates | Estimated Revote | Estimates 2015/16 | Actual Revote | Reallocations | 2015/16 |
| Item Code | Item Description | KES | | KES | KES | KES | KES |
| 0-03-031-301-1001-22101 | , | 80,000 | | 80,000 | | | 80,000 |
| | Water and sewerage charges | 24,000 | | 24,000 | | | 24,000 |
| | Communication, Supplies and Services | 634,000 | | 634,000 | 0 | 0 | 634,000 |
| 1 | Telephone, Telex, Facsmile and Mobile Phone Services | 384,000 | | 384,000 | | | 384,000 |
| 0-03-031-301-1001-22102 | | 200,000 | | 200,000 | | | 200,000 |
| | 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 | | 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 | Accomodation | 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 | | 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 | | 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 |
| | 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 | | 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 |
| | Specialised Materials and Supplies | 30,000 | | 30,000 | 0 | 0 | 30,000 |
| | Purchase of Uniforms and Clothing - Staff | 30,000 | | 30,000 | | | 30,000 |
| | Office and General Supplies and Services | 422,634 | | 422,634 | 0 | 0 | 422,634 |
| | General Office Supplies (papers, pencils forms, small office equipment, etc. | 159,834 | | 159,834 | - | | 159,834 |
| | Supplies and Accessories for Computers and Printers | 226,000 | | 226,000 | | | 226,000 |
| | Sanitary and Cleaning Materials, Supplies and Services | 36,800 | | 36,800 | | | 36,800 |
| 0-03-031-301-1001-22112 | | 600,016 | | 600,016 | 0 | 0 | 600,016 |
| | Refined Fuels and Lubricants for Transport | 600,016 | | 600,016 | | | 600,016 |
| 1 | Other Operating Expenses | 10,000 | | 10,000 | 0 | 0 | 10,000 |
| | Bank Service Commission and Charges | 10,000 | | 10,000 | | | 10,000 |
| | Maintenance Expenses - Motor Vehicles and cycles | 446,504 | | 446,504 | 0 | 0 | 446,504 |
| | Maintenance Expenses - Motor Vehicles and cycles | 446,504 | | 446,504 | | 0 | 446,504 |
| | Routine Maintenance - Other Assets | 791,000 | | 791,000 | U | 0 | 791,000 |
| | Maintenance of Buildings and Stations Non-Residential | 671,000 | | 671,000 | U | U | 671,000 |

| | | | | | | | Revised Estimates |
|-------------------------|---|------------|-------------------------|-------------------|---------------|---------------|-------------------|
| | | Estimates | Estimated Revote | Estimates 2015/16 | Actual Revote | Reallocations | 2015/16 |
| Item Code | Item Description | KES | | KES | KES | KES | KES |
| | Maintenance of Computers, Software, and Networks | 120,000 | | 120,000 | | | 120,000 |
| 0-03-031-301-1001-3111 | 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 Ag | | | | | | | 0 |
| | Development and Management | | | | | | |
| | l and Crops Development | | | | | | 0 |
| | Basic Salaries - Permanent Employees | 23,038,809 | | 23,038,809 | 0 | 0 | 23,038,809 |
| 0-03-031-301-1001-21101 | | 23,038,809 | | 23,038,809 | | 0 | 23,038,809 |
| | Basic Wages - Temporary Employees | 192,000 | | 192,000 | 0 | 300,000 | 492,000 |
| 0-03-031-302-1001-21102 | | 192,000 | | 192,000 | | 300,000 | 492,000 |
| | Utilities Supplies and Services | 48,000 | | 48,000 | 0 | 0 | 48,000 |
| 0-03-031-302-1001-22101 | | 30,000 | | 30,000 | | | 30,000 |
| | Water and sewerage charges | 18,000 | | 18,000 | | | 18,000 |
| | Communication, Supplies and Services | 103,000 | | 103,000 | 0 | (24,000) | 79,000 |
| | Telephone, Telex, Facsmile and Mobile Phone Services | 42,000 | | 42,000 | | | 42,000 |
| 0-03-031-302-1001-22102 | | 33,000 | | 33,000 | | | 33,000 |
| | Courier and Postal Services | 4,000 | | 4,000 | | | 4,000 |
| 0-03-031-302-1001-22102 | | 24,000 | | 24,000 | | (24,000) | 0 |
| | Domestic Travel and Subsistence, and Other Transportation | 1,070,800 | | 1,070,800 | 0 | 0 | 1,070,800 |
| | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 152,800 | | 152,800 | | | 152,800 |
| 0-03-031-302-1001-22103 | | 396,000 | | 396,000 | | | 396,000 |
| | Daily Subsistence Allowance | 322,000 | | 322,000 | | | 322,000 |
| 0-03-031-302-1001-22103 | | 200,000 | | 200,000 | | | 200,000 |
| | Printing , Advertising and Information Supplies and Services | 315,000 | | 315,000 | 0 | 0 | 315,000 |
| | Subscriptions to Newspapers, Magazines and Periodicals | 11,000 | | 11,000 | | | 11,000 |
| 0-03-031-302-1001-22105 | Advertising, Awareness and Publicity Campaigns | 29,000 | | 29,000 | | | 29,000 |
| | Trade Shows and Exhibitions | 35,000 | | 35,000 | | | 35,000 |
| | Printing, Advertising - Other (County Branding - Bill Board, Signage) | 240,000 | | 240,000 | | | 240,000 |
| 0-03-031-302-1001-2210 | | 84,000 | 0 | 84,000 | 0 | 24,000 | 108,000 |
| | Hire of Training Facilities and Equipment | 84,000 | | 84,000 | | 24,000 | 108,000 |
| | Hospitality Supplies and Services | 367,200 | 0 | 367,200 | 0 | 0 | 367,200 |
| 0-03-031-302-1001-22108 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 183,600 | | 183,600 | | | 183,600 |
| | 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 |
| | 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 | | 335,448 | | 335,448 | | (300,000) | 35,448 |
| | Office and General Supplies and Services | 194,820 | | 194,820 | 0 | 0 | 194,820 |
| | 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 | Estimated Revote | KES | KES | KES | KES |
| | l Sanitary and Cleaning Materials, Supplies and Services | 6,000 | | 6,000 | KES | KES | 6,000 |
| | Supplies of Office Water Dispensers | 8,000 | | 8,000 | | | 8,000 |
| | Fuel Oil and Lubricants | 2,322,200 | | 2,322,200 | 0 | 0 | 2,322,200 |
| | Refined Fuels and Lubricants for Transport | 425,800 | | 425,800 | · · | 0 | 425,800 |
| | Refined Fuels and Lubricants for Production | 880,000 | | 880,000 | | | 880.000 |
| | Refined Fuels and Lubricants -others | 1,016,400 | | 1,016,400 | | | 1,016,400 |
| | Other Operating Expenses | 370,000 | | 370,000 | 0 | 0 | 370,000 |
| | Contracted Guards and Cleaning Services | 360,000 | | 360,000 | | | 360,000 |
| 0-03-031-302-1001-2211 | | 10,000 | | 10,000 | | | 10.000 |
| | Maintenance Expenses - Motor Vehicles and cycles | 291,200 | | 291,200 | 0 | 0 | 291,200 |
| 0-03-031-302-1001-2220 | Maintenance Expenses - Motor Vehicles and cycles | 291,200 | | 291,200 | | - | 291,200 |
| | Routine Maintenance - Other Assets | 20,755,800 | | 20,755,800 | 0 | 0 | 20,755,800 |
| | Maintenanance of Plant machinery & Equipment | 20,629,800 | | 20,629,800 | | | 20,629,800 |
| | Maintenance of Buildings and Stations Non-Residential | 60,000 | | 60,000 | | | 60,000 |
| | 2 Maintenance of Computers, Software, and Networks | 66,000 | | 66,000 | | | 66,000 |
| | Purchase of Office Furniture and General Equipment | 28,000 | | 28,000 | 0 | 0 | 28,000 |
| 0-03-031-302-1001-3111 | Purchase of Computers, Printers and other IT Equipment | 28,000 | | 28,000 | | | 28,000 |
| | Rehabilitation and Renovation of Plant, Machinery and | 2,974,654 | | 2,974,654 | 0 | 0 | 2,974,654 |
| 0-03-031-302-1001-3111 | Overhaul of plants, machinery & equipments | 2,974,654 | | 2,974,654 | | | 2,974,654 |
| | Sub Total Recurrent | 52,858,331 | 0 | | 0 | 0 | 52,858,331 |
| | Development | , i | | , , | | | 0 |
| 1-03-031-302-1001-2210 | 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 |
| 1-03-031-302-1001-2210 | 5 Trade Shows and Exhibitions | 5,050,000 | 10,792,881 | 15,842,881 | 12,623,624 | 7,000,000 | 24,673,624 |
| | Specialised Materials and Supplies | 12,067,326 | 1,688,700 | 13,756,026 | 2,185,500 | 0 | 14,252,826 |
| 1-03-031-305-1001-2211 | Agricultural Materials, Supplies and Small Equipment | 12,067,326 | 1,688,700 | 13,756,026 | 2,185,500 | | 14,252,826 |
| 1-03-031-302-1001-3110 | Construction and Civil Works | 4,836,230 | 19,187,465 | 24,023,695 | 23,410,372 | (1,000,000) | 27,246,602 |
| 1-03-031-302-1001-3110 | Other Infrastructure and Civil Works | 4,836,230 | 19,187,465 | 24,023,695 | 23,410,372 | (1,000,000) | 27,246,602 |
| 1-03-031-302-1001-3110 | Purchase of Vehicles and Other Transport Equipment | 0 | 973,996 | 973,996 | 10,380,750 | (973,996) | 9,406,754 |
| | Purchase of motor vehicles (motor cycles) | | | | | | 0 |
| | Purchase of Tractors and Back Hoe | 0 | 973,996 | 973,996 | 10,380,750 | (973,996) | 9,406,754 |
| | Purchase of Household Furniture and Institutional Equipment | 2,000,000 | 2,500,000 | 4,500,000 | 2,500,000 | 0 | 4,500,000 |
| | Purchase of Household and Institutional Furniture and Fittings | 2,000,000 | 2,500,000 | 4,500,000 | 2,500,000 | | 4,500,000 |
| 1-03-031-302-1001-3111 | Purchase of Specialised Plant, Equipment and Machinery | 0 | 26,103,200 | 26,103,200 | 14,075,200 | (7,000,000) | 7,075,200 |
| | Purchase of Agricultural Machinery and Equipment - 2 Crawler, 1 | | | | | | |
| 1-03-031-302-1001-3111 | | | 26,103,200 | 26,103,200 | 14,075,200 | (7,000,000) | 7,075,200 |
| | Research, Feasibility Studies, Project Preparation and Design, Project | Supervision | | | | 1,000,000 | 1,000,000 |
| 1-03-031-305-1001-3111 | 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 D3: A cmih | ousiness and Information Management | <u> </u> | | | | | |
| | business and Market Development | | | | | | |
| | Basic Salaries - Permanent Employees | 2,545,018 | | 2,545,018 | 0 | 0 | 2,545,018 |
| 0-03-031-301-1001-2110 | | 2,545,018 | | 2,545,018 | U | U | 2,545,018 |
| 0-03-031-301-1001-2110 | ICIVII SCIVICE | 2,343,018 | | 2,343,018 | | | 2,343,018 |

| | | | | | | Revised Estimates |
|--|-------------|-------------------------|-------------------|---------------|---------------|-------------------|
| | Estimates | Estimated Revote | Estimates 2015/16 | Actual Revote | Reallocations | 2015/16 |
| Item Code Item Description | KES | | KES | KES | KES | KES |
| 0-03-031-305-1001-2211 Communication, Supplies and Services | 97,800 | | 97,800 | | | 97,800 |
| 0-03-031-305-1001-22102 Telephone, Telex, Facsmile 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 |
| 0-03-031-305-1001-22103 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 |
| 0-03-031-305-1001-2210 Training Expenses | 84,000 | | 84,000 | | | 84,000 |
| 0-03-031-305-1001-22107 Accommodation Allowance | 84,000 | | 84,000 | | | 84,000 |
| 0-03-031-305-1001-2210 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 |
| 0-03-031-305-1001-2211 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 |
| 0-03-031-305-1001-2220 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 |
| 0-03-031-305-1001-22201 Iviaintenance Expenses - Motor Venices and cycles 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 |
| 0-03-031-305-1001-22202 Maintenance of Computers, Software, and Networks 0-03-031-305-1001-3111 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 |
| | | 0 | | | | |
| Total SP | 3,946,168 | U | 3,946,168 | 0 | ' | 3,946,168 |
| 0103023710 SP 3.2 Agriculture and Livestock Extension and Training | | | | | | |
| Agricultural Extension and advisory services | | | | | | |
| 0-03-031-301-1001-2110 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 Dasic Wages - Temporary Employees | 20.000 | | 20,000 | | | 20,000 |
| 0-03-031-302-1001-21102 Contractual Employees | 693,400 | | 693,400 | | | 693,400 |
| 0-03-031-302-1001-21102 Casual Labour-Others 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 Cunities Supplies and Services | 600,000 | | 600,000 | | | 600.000 |
| 0-03-031-302-1001-22101 Electricity 0-03-031-302-1001-22101 Water and sewerage charges | 419,160 | | 419,160 | | + | 419,160 |
| 0-03-031-302-1001-22101 water and sewerage charges 0-03-031-302-1001-22102 Communication, Supplies and Services | 972,508 | | 972,508 | | 1 | 972,508 |
| | | | | | - | |
| 0-03-031-302-1001-22102 Telephone, Telex, Facsmile and Mobile Phone Services | 540,004 | | 540,004 | | | 540,004 |
| 0-03-031-302-1001-22102 Internet Connections | 248,004 | | 248,004 | | | 248,004 |

| | | | | | | | Revised Estimates |
|------------------------|---|-----------|------------------|-------------------|---------------|---------------|-------------------|
| | | Estimates | Estimated Revote | Estimates 2015/16 | Actual Revote | Reallocations | 2015/16 |
| Item Code | Item Description | KES | | KES | KES | KES | KES |
| | O2 Courier and Postal Services | 160,500 | | 160,500 | | | 160,500 |
| 0-03-031-302-1001-2210 | | 24,000 | | 24,000 | | | 24,000 |
| | 0 Domestic Travel and Subsistence, and Other Transportation | 6,303,376 | | 6,303,376 | | | 6,303,376 |
| | O3 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 451,600 | | 451,600 | | | 451,600 |
| 0-03-031-302-1001-2210 | | 2,360,500 | | 2,360,500 | | | 2,360,500 |
| | O3Daily Subsistence Allowance | 3,491,276 | | 3,491,276 | | | 3,491,276 |
| | 9 Printing , Advertising and Information Supplies and Services | 1,132,840 | | 1,132,840 | | | 1,132,840 |
| | OS Publishing and Printing Services | 376,000 | | 376,000 | | | 376,000 |
| 0-03-031-302-1001-2210 | OS Subscriptions to Newspapers, Magazines and Periodicals | 252,740 | | 252,740 | | | 252,740 |
| | OS Advertising, Awareness and Publicity Campaigns | 29,000 | | 29,000 | | | 29,000 |
| | OS Trade Shows and Exhibitions | 235,100 | | 235,100 | | | 235,100 |
| | OS Printing, Advertising - Other (County Branding - Bill Board, Signage) | 240,000 | | 240,000 | 0 | | 240,000 |
| | 00 Rentals of Produced Assets | 210,000 | | 210,000 | 0 | 0 | 210,000 |
| 0-03-031-302-1001-2210 | | 210,000 | | 210,000 | _ | | 210,000 |
| 0-03-031-302-1001-221 | | 1,224,950 | | 1,224,950 | 0 | 521,100 | 1,746,050 |
| 0-03-031-302-1001-2210 | | 1,141,950 | | 1,141,950 | | 521,100 | 1,663,050 |
| | 77 Hire of Training Facilities and Equipment | 83,000 | | 83,000 | | | 83,000 |
| | 0 Hospitality Supplies and Services | 790,800 | | 790,800 | 0 | 0 | 790,800 |
| | OS Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 346,800 | | 346,800 | | | 346,800 |
| | 08 Boards, Committees, Conferences and Seminars | 320,000 | | 320,000 | | | 320,000 |
| | 08 Medals Award and honours | 40,000 | | 40,000 | | | 40,000 |
| 0-03-031-302-1001-2210 | | 84,000 | | 84,000 | | | 84,000 |
| | 1 Specialised Materials and Supplies | 1,742,640 | | 1,742,640 | 0 | (500,000) | 1,242,640 |
| | 10 Veterinarian Supplies and Materials | 60,400 | | 60,400 | | | 60,400 |
| | 10 Fungicides, Insecticides and Sprays | 43,500 | | 43,500 | | | 43,500 |
| | 10 Chemicals and Industrial Gases | 48,000 | | 48,000 | | | 48,000 |
| | 10 Agricultural Materials, Supplies and Small Equipment | 1,107,700 | | 1,107,700 | | (500,000) | 607,700 |
| | 10 Education and Library Supplies | 45,000 | | 45,000 | | | 45,000 |
| 0-03-031-302-1001-2211 | | 256,000 | | 256,000 | | | 256,000 |
| | 10 Purchase of Uniforms and Clothing - Staff | 10,800 | | 10,800 | | | 10,800 |
| | 10 Supplies for production | 171,240 | | 171,240 | | | 171,240 |
| | 11 Office and General Supplies and Services | 2,427,656 | | 2,427,656 | 0 | 0 | 2,427,656 |
| | 1 General Office Supplies (papers, pencils, forms, small office equipment etc | 1,584,560 | | 1,584,560 | | | 1,584,560 |
| | 1 Supplies and Accessories for Computers and Printers | 678,500 | | 678,500 | | | 678,500 |
| | 1 Sanitary and Cleaning Materials, Supplies and Services | 156,596 | | 156,596 | | | 156,596 |
| | 1 Supplies of Office Water Dispensers | 8,000 | | 8,000 | | | 8,000 |
| | 12 Fuel Oil and Lubricants | 3,078,810 | | 3,078,810 | | | 3,078,810 |
| | 12 Refined Fuels and Lubricants for Transport | 3,078,810 | | 3,078,810 | | | 3,078,810 |
| | 1. Other Operating Expenses | 904,844 | | 904,844 | 0 | (21,100) | 883,744 |
| | 13 Bank Service Commission and Charges | 21,100 | | 21,100 | | (21,100) | 0 |
| | 13 Contracted Guards and Cleaning Services | 876,744 | | 876,744 | | | 876,744 |
| 0-03-031-302-1001-2211 | | 7,000 | | 7,000 | | | 7,000 |
| | 0 Maintenance Expenses - Motor Vehicles and cycles | 2,011,240 | | 2,011,240 | · | | 2,011,240 |
| 0-03-031-302-1001-2220 | Ol Maintenance Expenses - Motor Vehicles and cycles | 2,011,240 | | 2,011,240 | | | 2,011,240 |

| Description sets & Equipment and Equipment and Sudsidies Buildings and Institutional Equipment and General Equipment and Heating Appliances | Estimates KES 1,695,500 186,000 466,600 540,900 502,000 1,113,600 2,762,413 2,762,413 30,000 1,451,000 1,315,000 | | Estimates 2015/16 KES 1,695,500 186,000 466,600 540,900 502,000 1,113,600 1,113,600 2,762,413 2,762,413 30,000 30,000 | Actual Revote KES | Reallocations KES | 2015/16 KES 1,695,500 186,000 466,600 540,900 502,000 1,113,600 2,762,413 2,762,413 |
|---|---|---|--|--|--|--|
| & Equipment ad Equipment and Equipment and Equipment are, and Networks and Sudsidies Buildings and Institutional Equipment are and General Equipment and Heating Appliances | 1,695,500 186,000 466,600 540,900 502,000 1,113,600 2,762,413 2,762,413 30,000 1,451,000 | | 1,695,500 186,000 466,600 540,900 502,000 1,113,600 1,113,600 2,762,413 2,762,413 30,000 30,000 | KES | KES | 1,695,500 186,000 466,600 540,900 502,000 1,113,600 1,113,600 2,762,413 2,762,413 |
| & Equipment and Equipment and Equipment and Sudsidies Buildings and Institutional Equipment and General Equipment and Heating Appliances | 186,000 466,600 540,900 502,000 1,113,600 1,113,600 2,762,413 2,762,413 30,000 1,451,000 | | 186,000 466,600 540,900 502,000 1,113,600 1,113,600 2,762,413 2,762,413 30,000 30,000 | | | 186,000 466,600 540,900 502,000 1,113,600 1,113,600 2,762,413 2,762,413 |
| d Equipment ions Non-Residential are, and Networks s and Sudsidies Buildings e and Institutional Equipment are I General Equipment ittings d other IT Equipment and Heating Appliances | 466,600 540,900 502,000 1,113,600 1,113,600 2,762,413 2,762,413 30,000 30,000 1,451,000 | | 466,600 540,900 502,000 1,113,600 1,113,600 2,762,413 2,762,413 30,000 30,000 | | | 466,600 540,900 502,000 1,113,600 1,113,600 2,762,413 2,762,413 |
| ions Non-Residential are, and Networks s and Sudsidies Buildings e and Institutional Equipment re I General Equipment ittings d other IT Equipment and Heating Appliances | 540,900 502,000 1,113,600 1,113,600 2,762,413 2,762,413 30,000 30,000 1,451,000 | | 540,900 502,000 1,113,600 1,113,600 2,762,413 2,762,413 30,000 30,000 | | | 540,900 502,000 1,113,600 1,113,600 2,762,413 2,762,413 |
| Buildings e and Institutional Equipment re I General Equipment ittings d other IT Equipment and Heating Appliances | 502,000 1,113,600 1,113,600 2,762,413 2,762,413 30,000 30,000 1,451,000 | | 502,000 1,113,600 1,113,600 2,762,413 2,762,413 30,000 30,000 | | | 502,000 1,113,600 1,113,600 2,762,413 2,762,413 |
| Buildings e and Institutional Equipment re I General Equipment ittings d other IT Equipment and Heating Appliances | 1,113,600 1,113,600 2,762,413 2,762,413 30,000 30,000 1,451,000 | | 1,113,600 1,113,600 2,762,413 2,762,413 30,000 30,000 | | | 1,113,600 1,113,600 2,762,413 2,762,413 |
| Buildings e and Institutional Equipment re I General Equipment ittings d other IT Equipment and Heating Appliances | 1,113,600 2,762,413 2,762,413 30,000 30,000 1,451,000 | | 1,113,600 2,762,413 2,762,413 30,000 30,000 | | | 1,113,600 2,762,413 2,762,413 |
| e and Institutional Equipment Te I General Equipment ittings d other IT Equipment and Heating Appliances | 2,762,413 2,762,413 30,000 30,000 1,451,000 | | 2,762,413 2,762,413 30,000 30,000 | | | 2,762,413 2,762,413 |
| e and Institutional Equipment Te I General Equipment ittings d other IT Equipment and Heating Appliances | 2,762,413 30,000 30,000 1,451,000 100,000 | | 2,762,413 30,000 30,000 | | | 2,762,413 |
| e and Institutional Equipment Te I General Equipment ittings d other IT Equipment and Heating Appliances | 30,000 30,000 1,451,000 100,000 | | 30,000 30,000 | | | |
| re I General Equipment ittings d other IT Equipment and Heating Appliances | 30,000 1,451,000 100,000 | | 30,000 | | | 20.000 |
| I General Equipment ittings d other IT Equipment and Heating Appliances | 1,451,000 100,000 | | , | | | 30,000 |
| ittings d other IT Equipment and Heating Appliances | 100,000 | | | | | 30,000 |
| d other IT Equipment and Heating Appliances | · · · · · · · · · · · · · · · · · · · | | 1,451,000 | | | 1,451,000 |
| and Heating Appliances | 1,315,000 | | 100,000 | | | 100,000 |
| | | | 1,315,000 | | | 1,315,000 |
| | 36,000 | | 36,000 | | | 36,000 |
| | 216,000 | | 216,000 | | | 216,000 |
| elated Equipment | 216,000 | | 216,000 | | | 216,000 |
| | 148,522,068 | | 148,522,068 | 0 | 0 | 148,522,068 |
| | | | | | | |
| es | 1,000,000 | | 1,000,000 | | | 1,000,000 |
| d Small Equipment | 1,000,000 | | 1,000,000 | | | 1,000,000 |
| | 5,336,354 | | 5,336,354 | | | 5,336,354 |
| ks | 5,336,354 | | 5,336,354 | | | 5,336,354 |
| Fransport Equipment | 1,105,000 | | 1,105,000 | 4,200,100 | 973,996 | 6,279,096 |
| | 1,105,000 | | 1,105,000 | 4,200,100 | 973,996 | 6,279,096 |
| e and Institutional Equipment | 1,000,000 | | 1,000,000 | | | 1,000,000 |
| ional Furniture and Fittings | 1,000,000 | | 1,000,000 | | | 1,000,000 |
| | 8,441,354 | | 8,441,354 | 4,200,100 | 973,996 | 13,615,450 |
| | 156,963,422 | | 156,963,422 | 4,200,100 | 973,996 | 162,137,518 |
| ıra | | | | | | 0 |
| | | | | | | 0 |
| | 1 754 640 | | 1 754 640 | 0 | 0 | 1,754,640 |
| oyees - | / / | | / / | V | | 1.754.640 |
| | 7 7 | | 7 7 | 0 | 0 | 99,600 |
| | / | | / | U | | 64,800 |
| | · · · · · · · · · · · · · · · · · · · | | | | | 34,800 |
| ervices | · · · · · · · · · · · · · · · · · · · | | - , | 0 | 0 | 199,200 |
| | , | | , | | <u></u> | 74,400 |
| Solie I none per vices | | | | | | 48.000 |
| | | | - , | | | 76,800 |
| and Other Transportation | · | | | U | 0 | 538,400 |
| | | | | - U | | 58,400 |
| , mineage anowances, etc.) | · · · · · · · · · · · · · · · · · · · | | | | | 252,000 |
| | es d Small Equipment des d Small Equipment ks Fransport Equipment e and Institutional Equipment ional Furniture and Fittings are Development and Management toyees ervices obile Phone Services e, and Other Transportation , mileage allowances, etc.) | Pulpiment and Machinery 216,000 | Pulpment and Machinery 216,000 216,000 216,000 216,000 216,000 216,000 216,000 216,000 216,000 216,000 216,000,000 2 | Pulpment and Machinery 216,000,000 216,000 | Pulpment and Machinery 216,000,000 216,000,000 | |

| | | | | <u> </u> | | Revised Estimates |
|---|----------------------------|------------------|---|---------------|---------------|---------------------|
| | Estimates | Estimated Revote | Estimates 2015/16 | Actual Revote | Reallocations | 2015/16 |
| Item Code Item Description | KES | | KES | KES | KES | KES |
| 0-03-031-305-1001-22103 Daily Subsistence Allowance | 228,000 | | 228,000 | | | 228,000 |
| 0-03-031-305-1001-22101 Printing , Advertising and Information Supplies and Services | 103,200 | | 103,200 | 0 | 0 | 103,200 |
| 0-03-031-305-1001-22105 Publishing and Printing Services | 3,200 | | 3,200 | | | 3,200 |
| 0-03-031-305-1001-22105 Trade Shows and Exhibitions | 100,000 | | 100,000 | | | 100,000 |
| 0-03-031-305-1001-2210 Training Expenses | 300,000 | | 300,000 | 0 | 0 | 300,000 |
| 0-03-031-305-1001-22107 Accommodation Allowance | 300,000 | | 300,000 | | | 300,000 |
| 0-03-031-305-1001-2211(Specialised Materials and Supplies | 80,000 | | 80,000 | 0 | 0 | 80,000 |
| 0-03-031-305-1001-22110 Agricultural Materials, Supplies and Small Equipment | 80,000 | | 80,000 | | | 80,000 |
| 0-03-031-305-1001-2211 Office and General Supplies and Services | 288,400 | | 288,400 | 0 | 0 | 288,400 |
| 0-03-031-305-1001-22111 General Office Supplies (papers, pencils, forms, small office equipment etc | 93,400 | | 93,400 | | | 93,400 |
| 0-03-031-305-1001-22111 Supplies and Accessories for Computers and Printers | 113,000 | | 113,000 | | | 113,000 |
| 0-03-031-305-1001-22111 Sanitary and Cleaning Materials, Supplies and Services | 82,000 | | 82,000 | | | 82,000 |
| 0-03-031-305-1001-22112Fuel Oil and Lubricants | 123,900 | | 123,900 | 0 | 0 | 123,900 |
| 0-03-031-305-1001-22112 Refined Fuels and Lubricants for Transport | 123,900 | | 123,900 | | | 123,900 |
| 0-03-031-305-1001-22113 Other Operating Expenses | 5,000 | | 5,000 | 0 | 0 | 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 | 89,040 | 0 | 89,040 | 0 | 0 | 89,040 |
| 0-03-031-305-1001-22201 Maintenance Expenses - Motor Vehicles and cycles | 89,040 | | 89,040 | | | 89,040 |
| 0-03-031-305-1001-22201 Routine Maintenance - Other Assets | 421,000 | 0 | 421,000 | 0 | 0 | 421,000 |
| 0-03-031-305-1001-22202 Maintenance of Plant, Equipment | 126,000 | | 126,000 | | | 126,000 |
| 0-03-031-305-1001-22202 Maintenance of Office Furniture and Equipment | 261,000 | | 261,000 | | | 261,000 |
| 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 | 205,000 | 0 | 205,000 | 0 | 0 | 205,000 |
| 0-03-031-305-1001-31103 Refurbishment of Non-Residential Buildings | 205,000 | | 205,000 | | | 205,000 |
| Sub Total Recurrent | 4,207,380 | 0 | 4,207,380 | 0 | 0 | 4,207,380 |
| Development | , , ,, ,, ,, | | , | - | | 0 |
| 1-03-031-302-1001-3110. Construction and Civil Works | 2,017,808 | 0 | 2,017,808 | 0 | (2,017,808) | 0 |
| 1-03-031-305-1001-31105 Other Infrastructure and Civil Works | 2,017,808 | | 2,017,808 | | (2,017,808) | 0 |
| 1-03-031-305-1001-31114 Research, Feasibility Studies, Project Preparation and Design, Project | 0 | 0 | , , | 0 | | 2,017,808 |
| 1-03-031-305-1001-31114 Pre-feasibility, Feasibility and Appraisal Studies | | | | J | 2,017,808 | 2,017,808 |
| Sub Total Developemt | 2,017,808 | 0 | 2,017,808 | 0 | | 2,017,808 |
| Total SP | 6,225,188 | 0 | 6,225,188 | 0 | 0 | 6,225,188 |
| 10tal 51 | 0,223,100 | U | 0,223,100 | U | <u>U</u> | 0,223,100 |
| 0105003710 P5: Fisheries Development and Management | | | | | | |
| 0105013710 SP 5: 1 Aquaculture Development | | | | | | |
| 0-03-031-301-1001-21101Basic Salaries - Permanent Employees | 7,580,856 | | 7,580,856 | 0 | 0 | 7,580,856 |
| 0-03-031-301-1001-2110 Basic Salaries - Permanent Employees 0-03-031-301-1001-21101 Civil Service | 7,580,856 | | 7,580,856 | U | U | 7,580,856 |
| 0-03-031-301-1001-21101[Civil Service 0-03-031-303-1001-2210] Utilities Supplies and Services | 7,580,856 86,400 | | 7,580,856 86,400 | | | 7,580,856 86,400 |
| 0-03-031-303-1001-22101 Utilities Supplies and Services 0-03-031-303-1001-22101 Payment of Electricity | 86,400 54,000 | | 86,400 54,000 | | | 54,000 |
| 0-03-031-303-1001-22101 Payment of Electricity 0-03-031-303-1001-22101 Water and sewerage | 32,400 | | 32,400 | | | 32,400 |
| | • | | · | | | |
| 0-03-031-303-1001-22102 Communication, Supplies and Services 0-03-031-303-1001-22102 Telephone, Facsimile & Mobile | 216,000 132,000 | | 216,000 132,000 | | | 216,000 132,000 |
| 0-03-031-303-1001-22102 Internet Connection | - , | | - , | | | - , |
| 0-05-051-505-1001-22104 Internet Connection | 48,000 | | 48,000 | | | 48,000 |

| | | Estimates | Estimated Revote | Estimates 2015/16 | Actual Revote | Reallocations | Revised Estimates 2015/16 |
|-------------------------|--|----------------------------|------------------|-------------------|---------------|---------------|------------------------------|
| Item Code | Item Description | KES | | KES | KES | KES | KES |
| 0-03-031-303-1001-22102 | Courier and Postal Services | 36,000 | | 36,000 | | | 36,000 |
| | Domestic Travel and Subsistence, and Other Transportation | 314,000 | | 314,000 | | | 314,000 |
| | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 80,000 | | 80,000 | | | 80,000 |
| 0-03-031-303-1001-22103 | | 131,000 | | 131,000 | | | 131,000 |
| | Daily Subsistence Allowance | 103.000 | | 103,000 | | | 103,000 |
| | Printing , Advertising and Information Supplies and Services | 51,200 | | 51,200 | | | 51,200 |
| | Printing training materials | 8,000 | | 8,000 | | | 8,000 |
| | Subscriptions to Newspapers, Magazines and Periodicals | 43,200 | | 43,200 | | | 43,200 |
| 0-03-031-303-1001-2210 | | 12,000 | | 12,000 | | | 12,000 |
| 0-03-031-303-1001-2210 | | 12,000 | | 12,000 | | | 12,000 |
| | Hospitality Supplies and Services | 60,000 | | 60,000 | | | 60,000 |
| | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 60,000 | | 60,000 | | | 60,000 |
| | Specialised Materials and Supplies | 66,000 | | 66,000 | | | 66,000 |
| 0-03-031-303-1001-22110 | | 22,000 | | 22,000 | | | 22,000 |
| 0-03-031-303-1001-22110 | | 44,000 | | 44,000 | | | 44,000 |
| | Office and General Supplies and Services | 216,450 | | 216,450 | | | 216,450 |
| 0-03-031-303-1001-2211 | | 69,900 | | 69,900 | | | 69,900 |
| | Supplies and accessories for computers and printers | 116,000 | | 116,000 | | | 116,000 |
| | Sanitary and Cleaning Materials, Supplies and Services | 30,550 | | 30,550 | | | 30,550 |
| | Fuel Oil and Lubricants | 147,680 | | 147,680 | | | 147,680 |
| | Refined Fuels and Lubricants for Transport | 147,680 | | 147,680 | | | 147,680 |
| | Other Operating Expenses | 288,000 | | 288,000 | | | 288,000 |
| | Contracted Guards and Cleaning Services | 288,000 | | 288,000 | | | 288,000 |
| | Maintenance Expenses - Motor Vehicles and cycles | 272,760 | | 272,760 | | | 272,760 |
| | Maintenance Expenses - Motor Vehicles and cycles | 272,760 | | 272,760 | | | 272,760 |
| | Routine Maintenance - Other Assets | 57,000 | | 57,000 | | | 57,000 |
| | Maintenance of Office Furniture and Equipments | 27,000 | | 27,000 | | | 27,000 |
| | Maintenance of Buildings and Stations Non-Residential | 14,000 | | 14,000 | | | 14,000 |
| | Maintenance of computers | 16,000 | | 16,000 | | | 16,000 |
| | Refurbishment of Buildings | 30,020 | | 30,020 | | | 30,020 |
| | Refurbishment of Non-Residential Buildings | 30,020 | | 30,020 | | | 30,020 |
| | Purchase of Office Furniture and General Equipment | 336,000 | | 336,000 | | | 336,000 |
| | Purchase of Office Furniture and Fittings | 16,000 | | 16,000 | | | 16,000 |
| | Purchase of Computers, Printers and other IT Equipment | 320,000 | | 320,000 | | | 320,000 |
| 0 00 001 000 1001 0111 | Sub Total Recurrent | 9,734,366 | | 9,734,366 | 0 | (| |
| | Development | <i>7</i> ,73 4 ,300 | | 7,754,500 | <u>v</u> | | 7,734,300 |
| 1 03 031 306 1001 2211 | Specialised Materials and Supplies | 2,100,000 | | 2,100,000 | 0 | (| 2,100,000 |
| | Agricultural Materials, Supplies and Small Equipment | 2,100,000 | | 2,100,000 | U | | 2,100,000 |
| | Other Infrastructure and Civil Works | 2,100,000 1,650,000 | 3,564,604 | 5,214,604 | 3,564,604 | (300,000) | 4,914,604 |
| | | | 3,564,604 | | , , | () / | |
| | Other Infrastructure and Civil Works | 1,650,000 | | 5,214,604 | 3,564,604 | (300,000) | 4,914,604 |
| | Purchase of Certified Seeds, Breeding Stock and Live Animals | 1,800,000 | 4,743,136 | 6,543,136 | 6,143,460 | | 7,943,460 |
| | Purchase of Certified Crop Seed | 1,800,000 | 4,743,136 | 6,543,136 | 6,143,460 | 200 000 | 7,943,460 |
| | Research, Feasibility Studies, Project Preparation and Design, Project | 400,000 | | 400,000 | 0 | 300,000 | |
| 1-05-051-505-1001-51114 | Pre-feasibility, Feasibility and Appraisal Studies | 400,000 | <u> </u> | 400,000 | | 300,000 | 700,000 |

| | | | | | | | Revised Estimates |
|-----------------------|---|------------|-------------------------|-------------------|---------------|---------------|-------------------|
| | | Estimates | Estimated Revote | Estimates 2015/16 | Actual Revote | Reallocations | 2015/16 |
| Item Code | Item Description | KES | | KES | KES | KES | KES |
| | Sub Total Developemt | 5,950,000 | 8,307,740 | , , | 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: Liv | vestock Resources Management and Development | | | | | | |
| 0106013710 SP 6.1 Li | ivestock Production and Management | | | | | | |
| 0-03-031-301-1001-21 | 101Basic Salaries - Permanent Employees | 7,870,205 | | 7,870,205 | | | 7,870,205 |
| 0-03-031-301-1001-211 | 101 Civil Service | 7,870,205 | | 7,870,205 | | | 7,870,205 |
| | 101 Utilities Supplies and Services | 86,400 | | 86,400 | | | 86,400 |
| 0-03-031-303-1001-221 | 101 Payment of Electricity | 54,000 | | 54,000 | | | 54,000 |
| 0-03-031-303-1001-221 | 101 Water and sewerage | 32,400 | | 32,400 | | | 32,400 |
| 0-03-031-303-1001-22 | 102 Communication, Supplies and Services | 216,000 | | 216,000 | | | 216,000 |
| 0-03-031-303-1001-221 | 102 Telephone, Facsimile & Mobile | 132,000 | | 132,000 | | | 132,000 |
| 0-03-031-303-1001-221 | | 48,000 | | 48,000 | | | 48,000 |
| 0-03-031-303-1001-221 | 102 Courier and Postal Services | 36,000 | | 36,000 | | | 36,000 |
| 0-03-031-303-1001-22 | 103 Domestic Travel and Subsistence, and Other Transportation | 314,000 | | 314,000 | | | 314,000 |
| 0-03-031-303-1001-221 | 103 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 80,000 | | 80,000 | | | 80,000 |
| 0-03-031-303-1001-221 | 103 Travel Accomodation | 131,000 | | 131,000 | | | 131,000 |
| 0-03-031-303-1001-221 | 103 Daily Subsistence Allowance | 103,000 | | 103,000 | | | 103,000 |
| 0-03-031-303-1001-22 | 105 Printing , Advertising and Information Supplies and Services | 51,200 | | 51,200 | | | 51,200 |
| | 105 Printing training materials | 8,000 | | 8,000 | | | 8,000 |
| 0-03-031-302-1001-221 | 105 Subscriptions to Newspapers, Magazines and Periodicals | 43,200 | | 43,200 | | | 43,200 |
| 0-03-031-303-1001-22 | 10 Training Expenses | 12,000 | 0 | 12,000 | 0 | 288,000 | 300,000 |
| 0-03-031-303-1001-221 | 107 Hall Hire | 12,000 | | 12,000 | | | 12,000 |
| 22107 | 10 Accommodation Allowance | | | | | 288,000 | 288,000 |
| 0-03-031-303-1001-22 | 108 Hospitality Supplies and Services | 60,000 | | 60,000 | | | 60,000 |
| | 108 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 60,000 | | 60,000 | | | 60,000 |
| 0-03-031-303-1001-22 | 11(Specialised Materials and Supplies | 66,000 | | 66,000 | | | 66,000 |
| 0-03-031-303-1001-221 | 110 Specialized materials | 22,000 | | 22,000 | | | 22,000 |
| | 110 Agricultural Materials | 44,000 | | 44,000 | | | 44,000 |
| | 111 Office and General Supplies and Services | 216,450 | | 216,450 | | | 216,450 |
| 0-03-031-303-1001-221 | 111 General office supplies | 69,900 | | 69,900 | | | 69,900 |
| 0-03-031-303-1001-221 | 111 Supplies and accessories for computers and printers | 116,000 | | 116,000 | | | 116,000 |
| 0-03-031-303-1001-221 | 111 Sanitary and Cleaning Materials, Supplies and Services | 30,550 | | 30,550 | | | 30,550 |
| | 112 Fuel Oil and Lubricants | 147,680 | | 147,680 | | | 147,680 |
| 0-03-031-303-1001-221 | 112 Refined Fuels and Lubricants for Transport | 147,680 | | 147,680 | | | 147,680 |
| 0-03-031-303-1001-22 | 113 Other Operating Expenses | 288,000 | | 288,000 | 0 | (288,000) | 0 |
| 0-03-031-303-1001-221 | 113 Contracted Guards and Cleaning Services | 288,000 | | 288,000 | | (288,000) | 0 |
| | 201 Maintenance Expenses - Motor Vehicles and cycles | 272,760 | | 272,760 | | | 272,760 |
| 0-03-031-303-1001-222 | 201 Maintenance Expenses - Motor Vehicles and cycles | 272,760 | | 272,760 | | | 272,760 |
| 0-03-031-303-1001-222 | 201 Routine Maintenance - Other Assets | 57,000 | | 57,000 | | | 57,000 |
| | 202 Maintenance of Office Furniture and Equipments | 27,000 | | 27,000 | | | 27,000 |
| 0-03-031-303-1001-222 | 202 Maintenance of Buildings and Stations Non-Residential | 14,000 | | 14,000 | | | 14,000 |
| | 202 Maintenance of computers | 16,000 | | 16,000 | | | 16,000 |
| 0-03-031-303-1001-31 | 10 Refurbishment of Buildings | 30,020 | | 30,020 | | | 30,020 |

| | | | | | | Revised Estimates |
|---|------------|-------------------------|-------------------|---------------|---------------|-------------------|
| | Estimates | Estimated Revote | Estimates 2015/16 | Actual Revote | Reallocations | 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 |
| 0-03-031-303-1001-3111(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 |
| 1-03-031-306-1001-2211(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 | | 5,416,800 |
| 1-03-032-306-1001-3111 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 S | | .,,,,,,,, | ,-,-, | 0,2 10,10 0 | 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 Developemt | 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 |
| Total Si | 22,200,433 | 10,270,230 | 30,330,702 | 17,737,730 | <u> </u> | 42,000,307 |
| 0106023710 SP 6.2 Livestock Diseases Management and Control | | | | | | |
| 0-03-031-301-1001-2110 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 | Ü | • | 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 Clinics Supplies and Services | 212,000 | U | 212,000 | | | 212,000 |
| 0-03-031-304-1001-22101 Electricity 0-03-031-304-1001-22101 Water and sewerage charges | 103,000 | | 103,000 | | | 103,000 |
| 0-03-031-304-1001-22101 water and sewerage charges 0-03-031-304-1001-22101 Communication, Supplies and Services | 400,199 | 0 | | | | 400,199 |
| 0-03-031-304-1001-22102 Communication, Supplies and Services 0-03-031-304-1001-22102 Telephone, Telex, Facsmile and Mobile Phone Services | 218.000 | U | 218.000 | | | 218.000 |
| 0-03-031-304-1001-22102 Internet Connections | 154,000 | | 154,000 | | | 154,000 |
| 0-03-031-304-1001-22102 Internet Connections 0-03-031-304-1001-22102 Courier and Postal Services | 28,199 | | 28,199 | | | 28,199 |
| 0-03-031-304-1001-2210 Counter and Tostal Services 0-03-031-304-2210300-0 Domestic Travel and Subsistence, and Other Transportation | 1,208,100 | | 1,208,100 | | | 1,208,100 |
| 0-03-031-304-12010-22103 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 350,100 | | 350,100 | | | 350,100 |
| 0-03-031-304-1001-22103 Traver Costs (arrines, ous, ranway, nineage anowances, etc.) | 444,000 | | 444,000 | | | 444,000 |
| 0-03-031-304-1001-22103 Accommodation-Domestic traver | 414,000 | | 414.000 | | | 414,000 |
| 0-03-031-304-1001-22103 Printing, Advertising and Information Supplies and Services | 121,750 | | 121,750 | | | 121,750 |
| 0-03-031-304-1001-22103 Publishing and Printing Services | 3,850 | | 3,850 | | | 3,850 |
| 0-03-031-304-1001-221051 ubilshing and Finding Services 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 |
| 0-03-031-304-1001-2210 Training Expenses | 552,930 | | 552,930 | | | 552,930 |
| 0-03-031-304-1001-2210 Training Expenses 0-03-031-304-1001-22107 Travel allowance | 546,930 | | 546,930 | | | 546,930 |
| 0-03-031-304-1001-2210 Haver anowance 0-03-031-304-1001-22107 Hire of Training Facilities and Equipment | 6,000 | | 6,000 | | | 6,000 |
| 0-03-031-304-1001-2210 Hospitality Supplies and Services | 41,000 | | 41,000 | | | 41,000 |
| 0-03-031-304-1001-2210 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 41,000 | | 41,000 | | | 41,000 |
| 0-03-031-304-1001-2211 Specialised Materials and Supplies | 2,394,500 | | 2,394,500 | | | 2,394,500 |
| 0-03-031-304-1001-2211Q Veterinarian Supplies and Materials | 175,000 | | 175,000 | | | 175,000 |
| 0-03-031-304-1001-22110 Vetermanan Supplies and Materials 0-03-031-304-1001-22110 Agricultural Materials, Supplies and Small Equipment | 637,500 | | 637,500 | | | 637,500 |
| 0-05-051-504-1001-221 (qAgricultural wraterials, Supplies and Small Equipment | 057,300 | | 057,300 | | | 057,300 |

| | | Estimates | Estimated Revote | Estimates 2015/16 | Actual Revote | Reallocations | Revised Estimates 2015/16 |
|------------------------|---|------------|------------------|-------------------|---------------|---------------|------------------------------|
| Item Code | Item Description | KES | Estimated Revote | KES | KES | KES | 2015/16 KES |
| | CEducation and Library Supplies | 10,000 | | 10,000 | KES | KES | 10,000 |
| | Purchase of Uniforms and Clothing - Staff | 51,400 | | 51.400 | | | 51.400 |
| 0-03-031-304-1001-2211 | | 760,300 | | 760,300 | | | 760,300 |
| | OPurchase of Vaccines and Sera | 760,300 | | 760,300 | | | 760,300 |
| | Office and General Supplies and Services | 622,850 | | 622,850 | | | 622,850 |
| | 1 General Office Supplies (papers, pencils, forms, small office equipment etc | 308,600 | | 308,600 | | | 308,600 |
| | 1 Supplies and Accessories for Computers and Printers | 189,240 | | 189,240 | | | 189,240 |
| | l Sanitary and Cleaning Materials, Supplies and Services | 125,010 | | 125,010 | | | 125,010 |
| | (Fuel Oil and Lubricants | 805,203 | | 805,203 | | | 805,203 |
| | 2 Refined Fuels and Lubricants for Transport | 805,203 | | 805,203 | | | 805,203 |
| | Other Operating Expenses | 47,000 | | 47,000 | | | 47,000 |
| | Bank Service Commission and Charges | 47,000 | | 47,000 | | | 47,000 |
| 0-03-031-304-1001-2220 | Maintenance Expenses - Motor Vehicles and cycles | 504,047 | | 504,047 | | | 504,047 |
| | 1 Maintenance Expenses - Motor Vehicles and cycles | 504,047 | | 504,047 | | | 504,047 |
| | Routine Maintenance - Other Assets | 114,000 | | 114,000 | | | 114,000 |
| 0-03-031-304-1001-2220 | 2 Maintenance of Office Furniture and Equipment | 5,000 | | 5,000 | | | 5,000 |
| | 2 Maintenance of Buildings and Stations Non-Residential | 59,000 | | 59,000 | | | 59,000 |
| | 2 Maintenance of Computers, Software, and Networks | 50,000 | | 50,000 | | | 50,000 |
| | Refurbishment of Buildings | 44,000 | | 44,000 | | | 44,000 |
| 0-03-031-304-1001-3110 | Refurbishment of Non-Residential Buildings | 44,000 | | 44,000 | | | 44,000 |
| | Purchase of Office Furniture and General Equipment | 97,000 | | 97,000 | | | 97,000 |
| | Purchase of Office Furniture and Fittings | 27,000 | | 27,000 | | | 27,000 |
| | Purchase of Computers, Printers and other IT Equipment | 55,000 | | 55,000 | | | 55,000 |
| | l Purchase of Education Aids and Related Equipment | 15,000 | | 15,000 | | | 15,000 |
| | Sub Total Recurrent | 42,578,055 | 0 | | 0 | 0 | |
| | Development | , , | | , , | | | , , |
| 1-03-031-304-1001-2211 | Specialised Materials and Supplies | 1,600,000 | 101,510 | 1,701,510 | 1,250,000 | 0 | 2,850,000 |
| 1-03-031-304-1001-2211 | Veterinarian Supplies and Materials | 1,600,000 | 101,510 | 1,701,510 | 1,250,000 | - | 2,850,000 |
| | Other Infrastructure and Civil Works | 6,050,000 | . , | 6,050,000 | 6,849,882 | 0 | 12,899,882 |
| 1-03-031-304-1001-3110 | Other Infrastructure and Civil Works | 6,050,000 | 0 | 6,050,000 | 6,849,882 | | 12,899,882 |
| | 2211000 Specialised Materials and Supplies | 0 | 4,222,400 | 4,222,400 | 7,782,400 | (500,000) | 7,282,400 |
| | Agricultural Materials, Supplies and Small Equipment | | 4,222,400 | 4,222,400 | 7,782,400 | (500,000) | 7,282,400 |
| | Research, Feasibility Studies, Project Preparation and Design, Project | 0 | 0 | 0 | 0 | 500.000 | |
| | 4 Pre-feasibility, Feasibility and Appraisal Studies | | | | | 500.000 | |
| 1 00 001 000 1001 5111 | Sub Total Developemt | 7,650,000 | 4,323,910 | 11,973,910 | 15,882,282 | 0 | , |
| | Total SP | 50,228,055 | 4,323,910 | 54,551,965 | 15,882,282 | 0 | |
| | Total DI | 30,220,033 | 4,525,710 | 54,551,765 | 15,002,202 | | 00,110,557 |
| | r Resources Management | | | | | | |
| 0111013710 SP. 4.1 Wat | ter Storage and Flood Control | | | | | | |
| | Basic Salaries - Permanent Employees | 35,387,289 | | 35,387,289 | 0 | 0 | 00,00.,20 |
| 0-03-031-301-1001-2110 | | 35,387,289 | | 35,387,289 | | | 35,387,289 |
| | Utilities Supplies and Services | 60,000 | | 60,000 | | | 60,000 |
| 0-03-031-305-1001-2210 | | 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 |
| 0-03-031-305-1001-2210 | Water and sewerage charges | 24,000 | | 24,000 | | | 24,000 |
| 0-03-031-305-1001-2211 | Communication, Supplies and Services | 101,190 | | 101,190 | | | 101,190 |
| 0-03-031-305-1001-22102 | Telephone, Telex, Facsmile 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 |
| 0-03-031-305-1001-2210 | 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 |
| | Accommodation-Domestic travel | 288,000 | | 288,000 | | | 288,000 |
| | Daily Subsistence Allowance | 357,250 | | 357,250 | | | 357,250 |
| 0-03-031-305-1001-2210 | Printing , Advertising and Information Supplies and Services | 100,000 | | 100,000 | | | 100,000 |
| | Publishing and Printing Services | 50,000 | | 50,000 | | | 50,000 |
| | Trade Shows and Exhibitions | 50,000 | | 50,000 | | | 50,000 |
| 0-03-031-305-1001-2210 | | 212,000 | | 212,000 | | | 212,000 |
| | Hire of Training Facilities and Equipment | 86,000 | | 86,000 | | | 86,000 |
| | Accommodation Allowance | 126.000 | | 126,000 | | | 126,000 |
| | Office and General Supplies and Services | 107,360 | | 107,360 | | | 107,360 |
| | General Office Supplies (papers, pencils, forms, small office equipment etc | 43,360 | | 43,360 | | | 43,360 |
| | Supplies and Accessories for Computers and Printers | 42,000 | | 42,000 | | | 42,000 |
| | Sanitary and Cleaning Materials, Supplies and Services | 22,000 | | 22,000 | | | 22,000 |
| | Fuel Oil and Lubricants | 160,000 | | 160,000 | | | 160,000 |
| | Refined Fuels and Lubricants for Transport | 160,000 | | 160,000 | | | 160,000 |
| | Other Operating Expenses | 5,000 | | 5,000 | | | 5,000 |
| | Bank Service Commission and Charges | 5,000 | | 5,000 | | | 5,000 |
| | Maintenance Expenses - Motor Vehicles and cycles | 126,700 | | 126,700 | | | 126,700 |
| | Maintenance Expenses - Motor Vehicles and cycles | 126,700 | | 126,700 | | | 126,700 |
| | Routine Maintenance - Other Assets | 235,000 | | 235,000 | | | 235,000 |
| | Maintenance of Office Furniture and Equipment | 201,000 | | 201,000 | | | 201,000 |
| | Maintenance of Buildings and Stations Non-Residential | 10,000 | | 10,000 | | | 10.000 |
| | Maintenance of Computers, Software, and Networks | 24,000 | | 24,000 | | | 24,000 |
| | Refurbishment of Buildings | 50,000 | | 50,000 | | | 50,000 |
| | Refurbishment of Non-Residential Buildings | 50,000 | | 50,000 | | | 50,000 |
| | Purchase of Office Furniture and General Equipment | 182,000 | | 182,000 | | | 182,000 |
| | Purchase of Office Furniture and Fittings | 12,000 | | 12,000 | | | 12,000 |
| | Purchase of Computers, Printers and other IT Equipment | 100,000 | | 100,000 | | | 100.000 |
| | Purchase of Airconditionners, Fans and Heating Appliances | 20,000 | | 20,000 | | | 20,000 |
| 0-03-031-305-1001-3111 | | 50,000 | | 50,000 | | | 50,000 |
| | Research, Feasibility Studies, Project Preparation and Design, Project | 500,000 | | 500,000 | | | 500,000 |
| | Engineering and Design Plans | 500,000 | | 500,000 | | | 500,000 |
| | Sub Total Recurrent | 37,971,789 | | 37,971,789 | 0 | (| |
| | Development | 21,511,105 | | 2,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | <u> </u> | | 21,511,105 |
| 1-03-031-305-1001-3110 | Other Infrastructure and Civil Works | 97,639,282 | 120,260,261 | 217,899,543 | 104,767,075 | (| 202,406,357 |
| | Other Infrastructure and Civil Works | 97,639,282 | 120,260,261 | 217,899,543 | 104,767,075 | | 202,406,357 |
| 1 03 031 303 1001 3110. | Sub Total Developemt | 97,639,282 | 120,260,261 | 217,899,543 | 104,767,075 | 0 | |
| | Total SP | 135,611,071 | 120,260,261 | 255,871,332 | 104,767,075 | (| |
| | Total SI | 133,011,0/1 | 120,200,201 | 455,011,554 | 104,/07,075 | U | 240,576,140 |

| | | Estimates | Estimated Revote | Estimates 2015/16 | Actual Revote | Reallocations | Revised Estimates 2015/16 |
|--------------------------|---|-------------|------------------|-------------------|---------------|---------------|------------------------------|
| Item Code | Item Description | KES | Estimated Revote | KES | KES | KES | KES |
| Item code | rem Description | ILD. | | ILL | ILLS | ILLS | ILL |
| 0111023710 SP. 4.2 Water | er Supply Infrastructure | | | | | | |
| | Basic Salaries - Permanent Employees | 19,938,983 | | 19,938,983 | 0 | 0 | 19,938,983 |
| 0-03-031-301-1001-21101 | | 19,938,983 | | 19,938,983 | Ü | | 19,938,983 |
| | Utilities Supplies and Services | 27,060,000 | | 27,060,000 | | | 27,060,000 |
| 0-03-031-305-1001-22101 | | 27,036,000 | | 27,036,000 | | | 27,036,000 |
| | Water and sewerage charges | 24,000 | | 24,000 | | | 24,000 |
| | Communication, Supplies and Services | 80,000 | | 80,000 | | | 80,000 |
| | Telephone, Telex, Facsmile and Mobile Phone Services | 28,000 | | 28,000 | | | 28,000 |
| 0-03-031-305-1001-22102 | * | 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 |
| | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 100,000 | | 100,000 | | | 100,000 |
| | 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 |
| | Accommodation Allowance | 1,370,501 | | 1,370,501 | | 0 | 1,370,501 |
| 0-03-031-305-1001-22111 | Office and General Supplies and Services | 107,360 | | 107,360 | | | 107,360 |
| | General Office Supplies (papers, pencils, forms, small office equipment etc | 43,360 | | 43,360 | | | 43,360 |
| | Supplies and Accessories for Computers and Printers | 42,000 | | 42,000 | | | 42,000 |
| | Sanitary and Cleaning Materials, Supplies and Services | 22,000 | | 22,000 | | | 22,000 |
| 0-03-031-305-1001-22112 | | 160,000 | | 160,000 | | | 160,000 |
| | 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 |
| | 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 |
| | Maintenance Expenses - Motor Vehicles and cycles | 126,700 | | 126,700 | | | 126,700 |
| | Routine Maintenance - Other Assets | 326,000 | | 326,000 | 0 | 0 | 326,000 |
| | Maintenance of Office Furniture and Equipment | 292,000 | | 292,000 | | | 292,000 |
| | Maintenance of Buildings and Stations Non-Residential | 10,000 | | 10,000 | | | 10,000 |
| | Maintenance of Computers, Software, and Networks | 24,000 | | 24,000 | | | 24,000 |
| | Refurbishment of Buildings | 50,000 | | 50,000 | 0 | 0 | 50,000 |
| | Refurbishment of Non-Residential Buildings | 50,000 | | 50,000 | | | 50,000 |
| | Purchase of Office Furniture and General Equipment | 217,000 | | 217,000 | | | 217,000 |
| | 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 |

| | | F | Ed in | T. (1 | | D 11 (1 | Revised Estimates |
|---|--|-----------------------------|------------------|-----------------------------|----------------------|----------------------|---------------------------|
| Item Code | Item Description | Estimates KES | Estimated Revote | Estimates 2015/16 KES | Actual Revote KES | Reallocations KES | 2015/16 KES |
| | 5 Other Infrastructure and Civil Works | 191,647,077 | 0 | 191,647,077 | KES | KES | 191,647,077 |
| | Softer Infrastructure and Civil Works Softer Infrastructure and Civil Works | 201,200,000 | 126,223,240 | 327,423,240 | 87,945,139 | (85,237,940) | 203,907,199 |
| | 14 Research, Feasibility Studies, Project Preparation and Design, Project | 0 | | 0 | 0 | 71,268,095 | 71,268,095 |
| 1-03-031-305-1001-3111 | | 0 | v | · · | v | 71,268,095 | 71,268,095 |
| | Purchase of Motor Vehicles and other Transport equipment | 0 | 0 | 0 | 0 | 9,153,612 | 9,153,612 |
| | Purchase of Motor Vehicles | · | | - | - | 9,153,612 | 9,153,612 |
| | Purchase of Specialised Plant, Equipment and Machinery | 0 | 0 | 0 | 0 | 3,816,233 | 3,816,233 |
| 1-03-031-305-1001-3111 | | | | | | 3,816,233 | 3,816,233 |
| 1-03-031-305-1001-3110 | Refurbishment of Buildings | 0 | 0 | 0 | 0 | 1,000,000 | 1,000,000 |
| 1-03-031-305-1001-3110 | 3 Non residential building | | | | | 1,000,000 | 1,000,000 |
| | Sub Total Developemt | 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, Wa | ater and Irrigation | 941,474,458 | 336,631,643 | 1,278,106,101 | 307,418,042 | (2,480,772) | 1,246,411,728 |
| VOTE 2714. MINIST | TRY OF BASIC EDUCATION | | | | | | |
| | eral Administration and Planning | | | | | | 0 |
| | neral Administration and Planning | | | | | | 0 |
| 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 | U | <u>0</u> | 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, Facsmile and Mobile Phone Services | 150,000 | | 150,000 | | | 150,000 |
| 2210201-00-000 | Domestic Travel and Subsistence, and Other Transportation Costs | 2,300,000 | | 2,300,000 | 0 | 800,000 | 3,100,000 |
| 2210300-00-000 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 600.000 | | 600,000 | U | 300,000 | 900.000 |
| 2210301-00-000 | Accommodation - Domestic Travel | 1,100,000 | | 1,100,000 | | 500,000 | 1,600,000 |
| | | | | | | 300,000 | |
| 2210303-00-000 2210400-00-000 | Daily Subsistence Allowance Foreign Travel and Subsistence, and other transportation costs | 600,000 2,480,772 | | 600,000 2.480.772 | 0 | (1.899.035) | 600,000 581.737 |
| | , , | | | , / | U | ()) / | , - |
| 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 |

| | | | | | | | Revised Estimates |
|----------------------|---|-------------|-------------------------|-------------------|---------------|---------------------------------------|-------------------|
| | | Estimates | Estimated Revote | Estimates 2015/16 | Actual Revote | Reallocations | 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 | v | (200,000) | 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 | | (500,000) | 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) | 300,000 |
| 3110701-00-00 | Purchase of Motor cycles | 4,000,000 | | 4,000,000 | U | (4,000,000) | 0 |
| 3110/01-00-00 | Sub Total Recurrent | 30,074,948 | 0 | ,, | 0 | ()/ | 24,175,913 |
| | Sub Total Recurrent | 30,074,946 | U | 30,074,940 | U | (5,099,035) | 24,175,915 |
| 0502003710 P.2: Pr | uimany Education | | | | | | |
| | Early Child Development | | | | | | 0 |
| Basic education depa | , i | | | | | | 0 |
| 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, Facsmile 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 |

| | | | | | | | Revised Estimates |
|------------------|---|-------------|------------------|-------------------|---------------|---------------|-------------------|
| | | Estimates | Estimated Revote | Estimates 2015/16 | Actual Revote | Reallocations | 2015/16 |
| Item Code | Item Description | KES | Estimated Revote | KES | KES | KES | KES |
| 2210800-00-000 | Hospitality Supplies and Services | 1,200,000 | 0 | | 0 | 400.000 | 1,600,000 |
| 2210801-00-000 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 700,000 | Ů | 700,000 | Ů, | 100,000 | 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 | | 100,000 | 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 |
| | 1000 Purchase of Office Furniture and General Equipment | 0 | | | 0 | 1,500,000 | 1,500,000 |
| | 1002 Purchase of Computers, Printers and other IT Equipment | - | v | Ü | • | 1,500,000 | 1,500,000 |
| 3111 | Sub Total Recurrent | 288,961,106 | 0 | 288,961,106 | 0 | 4,000,000 | 292,961,106 |
| | Development | 200,701,100 | 0 | 200,701,100 | V | 4,000,000 | 2/2,/01,100 |
| 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 |
| 3110202 | 1401 residential buildings (constitution of 40 Debb classiconis) | 0 | | 18,262,950 | 13,157,318 | 0 | 13,157,318 |
| | Purchase of Household and Institutional Furniture and Fittings | | 13,669,514 | / / | 12,848,690 | | 12,848,690 |
| | Purchase of Office Furniture and Fittings | | 4,593,436 | | 308,628 | | 308,628 |
| 3111100 | Purchase of specialised plant equipment and machinery | 20,000,000 | | 20,000,000 | 0 | 0 | 20,000,000 |
| 3111109 | Purchase of educational aids and related equipment(Fixed outoor play equi | 10,000,000 | | 10,000,000 | v | | 10,000,000 |
| 3111109 | Purchase of educational aids and related equipmen(ECDE desks) | 10,000,000 | | 10,000,000 | | | 10,000,000 |
| 3111107 | Sub Total Developent | 58,500,000 | | 106,293,874 | 31,797,706 | 0 | 90,297,706 |
| | Total SP | 347,461,106 | | 395,254,980 | 31,797,706 | 4,000,000 | 383,258,812 |
| | Total Sr | 347,401,100 | 47,793,074 | 393,234,900 | 31,797,700 | 4,000,000 | 303,230,012 |
| 0502002710 D2. V | outh Training and Development | | | | | | |
| | Revitalization of Youth Polytechnics | | | | | | |
| | | 25 445 454 | | 25.445.454 | | | 05 445 454 |
| 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, Facsmile 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 | 200,000 | 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 |

| | | | | | | | Revised Estimates |
|-----------------------|---|-------------|-------------------------|-------------------|---------------|---------------|-------------------|
| | | Estimates | Estimated Revote | Estimates 2015/16 | Actual Revote | Reallocations | 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 polytechni | 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 specilised plant | 10,000,000 | 5,272,965 | 15,272,965 | 5,272,965 | | 15,272,965 |
| 3112299 | Purshase of specilised plant (Equipping of youth politechnics) | 10,000,000 | 5,272,965 | 15,272,965 | 5,272,965 | | 15,272,965 |
| | Sub Total Developemt | 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 |
| | | | | | | | |
| | lity Assurance and Standards | | | | | | 0 |
| | amination and Certification | | | | | | 0 |
| 2110100-00-000 | Basic Salaries - Permanent Employees | 10,000,000 | 0 | ,, | | | 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 |
| | Develoment | | | | | | (|
| | 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 Developemt | 70,800,000 | 5,217,245 | 76,017,245 | 6,396,565 | 0 | , , |
| | Total SP | 80,800,000 | 5,217,245 | 86,017,245 | 6,396,565 | 0 | 0.,_, 0,000 |
| 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 | n and Skills Development | 538,950,502 | 85,957,446 | 624,907,948 | 60,157,366 | (1,899,035) | 597,208,833 |
| | | *** | | | | | |
| | FRY OF LANDS INFRUSTRUCTURE AND URBAN DEVELOPM: al Administration and Planning | ENT | | | | | |
| | an Administration and Flamming inistration, Planning and support services | | | | | | |
| | 10 Basic Salaries - Permanent Employees | 21,966,782 | 0 | 21,966,782 | 0 | (5,000,000) | 16,966,782 |
| | 0 Basic Salaries - Civil Service | 21,966,782 | <u> </u> | 21,966,782 | , | (5,000,000) | 16,966,782 |
| | 10 Communication, Supplies and Services | 1,000,000 | 0 | 1,000,000 | 0 | (300,000) | 700,000 |
| | 0 Telephone, Telex, Facsmile 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 2015/16 |
|-------------------------|---|------------|-------------------------|-------------------|---------------|------------------|---------------------------|
| Item Code | Item Description | KES | | KES | KES | KES | 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 |
| | 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 |
| | 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 |
| | Travel Costs (airlines, bus, railway, etc.) | 875,952 | | 875,952 | | (875,952) | 0 |
| | Accommodation - Foreign Travel | 1,280,820 | | 1,280,820 | | (1,280,820) | 0 |
| | 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 |
| 0-11-110-960-1001-22105 | 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 |
| | Accommodation - Training | 2,000,000 | | 2,000,000 | | | 2,000,000 |
| | Hospitality Supplies and Services | 1,400,000 | 0 | 1,400,000 | 0 | 700,000 | 2,100,000 |
| | T. C. | | | _,, | | | _,, |
| 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 |
| | Office and General Supplies and Services | 1,120,503 | 0 | 1,120,503 | 0 | | 820,503 |
| | General Office Supplies (papers, pencils, forms, small office equipment | | | _,, | | (2 2 2 3 2 2 2) | , |
| 0-05-050-501-1001-2211 | | 500,000 | | 500,000 | | | 500,000 |
| | Purchase of Computers, Printers and other office equipment | 620,503 | | 620,503 | | (300,000) | 320,503 |
| | Fuel Oil and Lubricants | 6,000,000 | | 6,000,000 | | (000,000) | 6,000,000 |
| | Refined Fuels and Lubricants for Transport | 6,000,000 | | 6,000,000 | | | 6,000,000 |
| | Purchase of Office Furniture and General Equipment | 2,600,000 | 0 | 2,600,000 | 0 | (550,000) | 2,050,000 |
| | Purchase of office Furniture and Fittings | 1,500,000 | U | 1,500,000 | U | (330,000) | 1,500,000 |
| 0-01-012-003-1001-3111 | | 1,100,000 | | 1,100,000 | | (550,000) | 550,000 |
| 0-01-012-003-1001-3111 | Sub Total Recurrent | 51,317,554 | 0 | | 0 | . , , | 49,876,782 |
| | Sub Total Recurrent | 31,317,334 | 0 | 31,317,334 | <u>_</u> | (1,440,772) | 42,070,702 |
| 0108003710: Land Pol | | | | | | | |
| | nformation and management | | | | | | |
| 507 Department of Ph | | | | | | | 0 |
| | Basic Salaries - Permanent Employees | 27,897,730 | 0 | 27,897,730 | 0 | (10,000,000) | 17,897,730 |
| | Basic Salaries - Civil Service | 27,897,730 | | 27,897,730 | | (10,000,000) | 17,897,730 |
| | Utilities Supplies and Services | 125,000 | 0 | 125,000 | 0 | 0 | 125,000 |
| 0-05-054-505-1001-2210 | | 75,000 | | 75,000 | | | 75,000 |
| 0-05-054-505-1001-2210 | Water and sewerage charges | 50,000 | | 50,000 | | | 50,000 |
| | Communication, Supplies and Services | 70,000 | | 70,000 | | | 70,000 |
| | Telephone, Telex, Facsmile 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 |
| | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 300,000 | | 300,000 | | | 300,000 |

| | | | | | | | Revised Estimates |
|------------------------|--|------------|------------------|-------------------|---------------|---------------|-------------------|
| | | Estimates | Estimated Revote | Estimates 2015/16 | Actual Revote | Reallocations | 2015/16 |
| Item Code | Item Description | KES | | KES | KES | KES | KES |
| | Accommodation - Domestic Travel | 500,000 | | 500,000 | | | 500,00 |
| | Printing , Advertising and Information Supplies and Services | 800,000 | | 800,000 | | | 800,00 |
| | Publishing and Printing Services | 800,000 | | 800,000 | | | 800,00 |
| | Hospitality Supplies and Services | 700,000 | | 700,000 | | | 700,00 |
| | Boards, Committees, Conferences and Seminars | 700,000 | | 700,000 | | | 700,00 |
| | Specialised Materials and Supplies | 400,000 | | 400,000 | | | 400,00 |
| | Education and Library Supplies | 100,000 | | 100,000 | | | 100,00 |
| 0-05-054-505-1001-2211 | | 300,000 | | 300,000 | | | 300,00 |
| 0-05-054-505-1001-2211 | Office and General Supplies and Services | 150,999 | | 150,999 | | | 150,99 |
| 0.05.054.505.1001.2211 | General Office Supplies (papers, pencils, forms, small office equipment | 150,000 | | 150,000 | | | 150.00 |
| 0-05-054-505-1001-2211 | | 150,999 | | 150,999 | | | 150,99 |
| | Fuel Oil and Lubricants | 650,000 | 0 | 650,000 | 0 | 0 | 650,00 |
| | Refined Fuels and Lubricants for Transport | 650,000 | | 650,000 | | | 650,00 |
| | Routine Maintenance - Vehicles and Other Transport Equipment | 400,000 | 0 | 400,000 | 0 | 0 | 400,00 |
| | Maintenance Expenses - Motor Vehicles and cycles | 400,000 | | 400,000 | | | 400,00 |
| | Routine Maintenance - Other Assets | 350,000 | 0 | 350,000 | 0 | 0 | 220,00 |
| | Maintenance of Plant, Machinery and Equipment (including lifts) | 150,000 | | 150,000 | | | 150,00 |
| | Maintenance of Buildings and Stations Non-Residential | 120,000 | | 120,000 | | | 120,00 |
| | Maintenance of Computers, Software, and Networks | 80,000 | | 80,000 | | | 80,00 |
| 1-05-054-505-1001-2210 | | 899,000 | 0 | 899,000 | 0 | 0 | 899,00 |
| | Boards, Committees, Conferences and Seminars/ stakeholder consultative | | | | | | |
| 1-05-054-505-1001-2210 | forums | 899,000 | | 899,000 | | | 899,00 |
| 1-05-054-505-1001-2211 | Other Operating Expenses | 500,000 | 0 | 500,000 | | | 500,00 |
| | Contracted Professional Services/ Consultancies (Digitization of Plans | | | | | | |
| 1-05-054-505-1001-2211 | and Specialised Materials) | 500,000 | | 500,000 | | | 500,00 |
| | Sub Total Recurrent | 33,742,729 | 0 | 33,742,729 | 0 | (10,000,000) | 23,742,72 |
| | Development | | | | | | |
| Department of Physical | Planning | | | | | | |
| 0-05-055-506-1001-3111 | Purchase of Office Furniture and General Equipment | 9,000,000 | 0 | 9,000,000 | 0 | (4,900,000) | 4,100,00 |
| | Purchase of Computers, data, software, furniture, cars, motorcycles and | | | | | | |
| 0-05-055-506-1001-3111 | other IT Equipment | 9,000,000 | | 9,000,000 | | (4,900,000) | 4,100,00 |
| 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) | |
| 1-05-054-505-1001-3111 | Purchase of Planning Equipments and Softwares | 11,050,000 | 1,370,332 | 12,420,332 | | (11,050,000) | |
| | Construction, Repair and Maintenance of Non-Commercial Buildings | | | | | | |
| 1-05-054-505-1001-3111 | Including a GIS Lab | 10,000,000 | | 10,000,000 | | (10,000,000) | |
| | Research, Feasibility Studies, Project Preparation and Design, | | | | | | |
| 1-05-054-505-1001-3111 | | 6,350,000 | | 6,350,000 | 0 | (2,000,000) | 4,350,00 |
| | Pre-feasibility, Feasibility and Appraisal Studies/ preparation of | , , | | , , | | | |
| 1-05-054-505-1001-3111 | * | 3,000,000 | 0 | 3,000,000 | | | 3,000,00 |
| | Preparation of digital PDP's, DPs and digitization of the existing paper | .,, | | -,, | | | -,,- |
| 1-05-054-505-1001-3111 | | 3,350,000 | | 3,350,000 | | (2,000,000) | 1,350,00 |
| | Sub Total Development | 36,400,000 | 1,370,332 | 37,770,332 | 0 | . , , , | 8,450,00 |
| | | 70,142,729 | 1,370,332 | 71,513,061 | v | (37,950,000) | 32,192,72 |

| | | | | | | | Revised Estimates |
|-------------------------|---|------------|-------------------------|-------------------|--|---------------|-------------------|
| | | Estimates | Estimated Revote | Estimates 2015/16 | Actual Revote | Reallocations | 2015/16 |
| Item Code | Item Description | KES | | KES | KES | KES | KES |
| 0108023710: 2.2 :Land S | | | | | | | |
| 508 Department of Su | · | | | | | | (|
| | Basic Salaries - Permanent Employees | 26,816,817 | | 26,816,817 | 0 | 0 | 26.816.81 |
| | Basic Salaries - Civil Service | 26,816,817 | | 26,816,817 | - | | 26,816,817 |
| | Utilities Supplies and Services | 120,000 | 0 | 120,000 | 0 | 0 | 120,00 |
| 0-05-052-503-1001-2210 | | 40,000 | | 40,000 | - | | 40,00 |
| | Water and sewerage charges | 80,000 | | 80,000 | | | 80,00 |
| | Communication, Supplies and Services | 250,000 | 0 | 250,000 | 0 | (2,000,000) | (1,750,000 |
| | Telephone, Telex, Facsmile and Mobile Phone Services | 200,000 | | 200,000 | | (2,000,000) | (1,800,000 |
| | Courier and Postal Services | 50,000 | | 50,000 | | (=,000,000) | 50,00 |
| | | | | | | | |
| | Domestic Travel and Subsistence, and Other Transportation Costs | 3,630,000 | | 3,630,000 | | | 3,630,00 |
| | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 500,000 | | 500,000 | | | 500,00 |
| | Accomodation - Domestic Travel | 3,130,000 | | 3,130,000 | | | 3,130,00 |
| | Printing , Advertising and Information Supplies and Services | 60,000 | | 60,000 | | | 60,00 |
| | Advertising, Awareness and Publicity Campaigns | 60,000 | | 60,000 | | | 60,00 |
| | Consultancies(Digitization of Records) | 2,000,000 | | 2,000,000 | | | 2,000,00 |
| | Consultancies(Digitization of Records) | 2,000,000 | | 2,000,000 | | | 2,000,00 |
| | Specialised Materials and Supplies | 540,000 | | 540,000 | | | 540,00 |
| | Purchase of Uniforms and Clothing - Staff | 40,000 | | 40,000 | | | 40,00 |
| 0-05-054-505-1001-2211 | | 500,000 | | 500,000 | | | 500,00 |
| 0-05-055-506-1001-2211 | Office and General Supplies and Services | 100,000 | | 100,000 | | | 100,00 |
| | General Office Supplies (papers, pencils, forms, small office equipment | | | | | | |
| 0-05-054-505-1001-2211 | | 50,000 | | 50,000 | | | 50,00 |
| | Supplies and Accessories for Computers and Printers | 50,000 | | 50,000 | | | 50,00 |
| | Fuel Oil and Lubricants | 1,850,000 | | 1,850,000 | | | 1,850,00 |
| | Refined Fuels and Lubricants for Transport | 1,850,000 | | 1,850,000 | | | 1,850,00 |
| | Routine Maintenance - Vehicles and Other Transport Equipment | 250,000 | 0 | 20,000 | 0 | 3,000,000 | 3,250,00 |
| | Maintenance Expenses - Motor Vehicles and cycles | 250,000 | | 250,000 | | 3,000,000 | 3,250,00 |
| | Routine Maintenance - Other Assets | 200,000 | | 200,000 | | | 200,00 |
| 0-05-052-503-1001-2220 | Maintainance of plant, Machinery and Equipment (including lifts) | 200,000 | | 200,000 | | | 200,00 |
| | Sub Total Recurrent | 35,816,817 | 0 | 35,816,817 | 0 | 1,000,000 | 36,816,81 |
| D | Development | | | | | | |
| Department of Survey a | and Mapping Purchase of Specialised Plant, Equipment and Machinery | ^ | 0 | 0 | | | |
| | | 0 | U | 0 | | | |
| 0-01-012-003-1001-3111 | Purchase of Survey Equipments Research, Feasibility Studies, Project Preparation and Design, | 0 | | 0 | | | |
| 1-05-054-505-1001-3111 | | 21,600,000 | 0 | 21,600,000 | 0 | (6,000,000) | 15,600,00 |
| | Pre-feasibility, Feasibility and Appraisal Studies | 6,000,000 | · · | 6,000,000 | , and the second | (-) | 6,000,00 |
| 1 00 00 1 000 1001 5111 | Construction, Repair and Maintenance of Non-Commercial Buildings | 0,000,000 | | 0,000,000 | | | 0,000,00 |
| 1-05-054-505-1001-3110 | Including a GIS Lab | 7,000,000 | | 7,000,000 | | | 7,000,00 |
| 1-05-054-505-1001-3111 | Cadastal and Perimeter Survey of Major Towns | 8,600,000 | | 8,600,000 | | (6,000,000) | 2,600,00 |

| | | 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 | , | 0 | (6,000,000) | 15,600,000 |
| | Total SP | 57,416,817 | 0 | 57,416,817 | 0 | (5,000,000) | 52,416,817 |
| | d Adjudication & Settlement | | | | | | |
| | Utilities Supplies and Services | 200,000 | 0 | 200,000 | 0 | (150,000) | 50,000 |
| 0-05-052-503-1001-2210 | | 120,000 | | 120,000 | | (100,000) | 20,000 |
| | Water and sewerage charges | 80,000 | | 80,000 | | (50,000) | 30,000 |
| | Communication, Supplies and Services | 225,000 | 0 | 225,000 | 0 | (125,000) | 100,000 |
| | Telephone, Telex, Facsmile 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 |
| | Domestic Travel and Subsistence, and Other Transportation Costs | 2,400,000 | 0 | 2,400,000 | 0 | 1,975,000 | 4,375,000 |
| | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 600,000 | | 600,000 | | 450,000 | 1,050,000 |
| | Daily Subsistence Allowance | 1,000,000 | | 1,000,000 | | 900,000 | 1,900,000 |
| 0-05-052-503-1001-2210 | | 800,000 | | 800,000 | | 625,000 | 1,425,000 |
| | 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 | | (4.000.000) | 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 |
| | Boards, Committees, Conferences and Seminars | 2,400,000 | | 2,400,000 | | (1,000,000) | 1,400,000 |
| 0-05-052-503-1001-2210 | | 3,000,000 | | 3,000,000 | | | 3,000,000 |
| | Specialised Materials and Supplies | 33,750 | | 33,750 | | | 33,750 |
| | 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 | 60,000 | | 60,000 | | | 60,000 |
| | 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 | | 0 | 0 | 1,500,000 |
| | Refined Fuels and Lubricants for Transport | 1,500,000 | | 1,500,000 | | | 1,500,000 |
| | 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 |
| | 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 |
| | Maintenance of Office Furniture and Equipment | 15,000 | 0 | 15,000 | | | 15,000 |
| | Maintenance of Buildings and Stations Non-Residential | 200,000 | 0 | · · · · · · · · · · · · · · · · · · · | | | 200,000 |
| | Other Operating Expenses | 1,400,000 | 0 | | 0 | (700,000) | 700,000 |
| | Contracted professional services | 1,400,000 | 0 | 1,400,000 | U | (700,000) | 700,000 |
| 1-05-052-505-1001-2211 | Contracted professional services | 1,400,000 | 0 | 1,400,000 | | (700,000) | /00,000 |

| | | | | | | | Revised Estimates |
|----------------------|---|-------------|-------------------------|-------------------|---------------|---------------|---|
| | | Estimates | Estimated Revote | Estimates 2015/16 | Actual Revote | Reallocations | 2015/16 |
| Item Code | Item Description | KES | | KES | KES | KES | KES |
| | Sub Total Recurrent | 12,993,756 | | 12,993,756 | 0 | 0 | |
| | Development | <u> </u> | | , , , , , , | | - | ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, |
| | Department of Land Adjudication & Settlement | | | | | | (|
| 0-05-055-506-1001-3 | 111 Purchase of Office Furniture and General Equipment | 60,000 | 0 | 60,000 | 0 | 0 | 60,000 |
| | 111 Purchase of Computers, Printers and other IT Equipment | 60,000 | | 60,000 | | - | 60,000 |
| | 111 Purchase of Specialized equipment's- Satellite Images | 0 | | 0 | | | (|
| | -31 Construction of Buildings | 2,000,000 | 0 | 2,000,000 | 0 | 15,805,000 | 17,805,000 |
| | -31 Non-Residential Buildings (offices, schools, hospitals, etc) | 2,000,000 | Ü | 2,000,000 | • | 15,805,000 | 17,805,000 |
| | 111 Purchase of specialised equipments | 5,000,000 | | 5,000,000 | | 13,003,000 | 5,000,000 |
| | Purchase of specialised equipments - satellite images | 5,000,000 | | 5,000,000 | | | 5,000,000 |
| | 110 Construction of Buildings | 1,000,000 | | 1,000,000 | | | 1,000,000 |
| | 110 Non-Residential Buildings | 1,000,000 | 0 | 1,000,000 | | | 1,000,000 |
| | 110 Construction and Civil Works | 2,000,000 | 0 | 2,000,000 | | | 2,000,000 |
| | 110 Other Infrastructure and Civil Works | 2,000,000 | | 2,000,000 | | | 2,000,000 |
| | 130 Acquisition of Land | 6,000,000 | 11,070,450 | 17,070,450 | 11,500,000 | (4,000,000) | 13,500,000 |
| | 130 Acquisition of Land | 6,000,000 | 11,070,450 | | 11,500,000 | | 13,500,000 |
| 1-03-032-303-1001-3 | Sub Total Development | 16,060,000 | 11,070,450 | | 11,500,000 | | |
| | | 29,053,756 | 11,070,450 | | 11,500,000 | | |
| | Total SP | | | | | | |
| | TOTAL Land Survey SP | 86,470,573 | 11,070,450 | | 11,500,000 | | |
| | | 143,887,390 | 11,070,450 | 154,957,840 | 11,500,000 | 1,805,000 | 157,192,390 |
| | | | | | | | |
| | ng Development and Human Settlement | | | | | | |
| 0107013710: Housing | | | | | | | |
| 506 Department of | | | | | | | |
| 0-05-050-501-1001-2 | 110 Basic Salaries - Permanent Employees | 5,333,704 | 0 | 5,333,704 | 0 | 0 | 5,333,704 |
| 0-05-050-501-1001-2 | 110 Basic Salaries - Civil Service | 5,333,704 | | 5,333,704 | | | 5,333,704 |
| 0-05-055-506-1001-2 | 210 Utilities Supplies and Services | 88,000 | 0 | 88,000 | 0 | 0 | 88,000 |
| 0-05-055-506-1001-22 | 210 Electricity | 40,000 | | 40,000 | | | 40,000 |
| | 210 Water and sewerage charges | 48,000 | | 48,000 | | | 48,000 |
| 0-05-055-506-1001-2 | 210 Communication, Supplies and Services | 125,000 | 0 | 125,000 | 0 | 0 | 125,000 |
| 0-05-055-506-1001-22 | 210 Telephone, Telex, Facsmile and Mobile Phone Services | 100,000 | | 100,000 | | | 100,000 |
| 0-05-055-506-1001-22 | 210 Courier and Postal Services | 25,000 | | 25,000 | | | 25,000 |
| | | | | | | | |
| 0-05-055-506-1001-2 | 210 Domestic Travel and Subsistence, and Other Transportation Costs | 700,000 | 0 | 700,000 | 0 | 0 | 700,000 |
| 0-05-055-506-1001-22 | 210 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 150,000 | | 150,000 | | | 150,000 |
| 0-05-055-506-1001-22 | 210 Accommodation - Domestic Travel | 400,000 | | 400,000 | | | 400,000 |
| 0-05-055-506-1001-22 | 210 Daily Subsistence Allowance | 150,000 | | 150,000 | | | 150,000 |
| | 210 Printing , Advertising and Information Supplies and Services | 240,000 | 0 | 240,000 | 0 | 0 | 240,000 |
| | 210 Publishing and Printing Services | 50,000 | | 50,000 | | | 50,000 |
| | 210 Subscriptions to Newspapers, Magazines and Periodicals | 50,000 | | 50,000 | | | 50,000 |
| 0-05-055-506-1001-22 | 210 Advertising, Awareness and Publicity Campaigns | 140,000 | | 140,000 | | | 140,000 |
| | 210 Rentals of Assets | 200,000 | 0 | | 0 | (200,000) | (|
| 0-05-055-506-1001-22 | | 200,000 | | 200.000 | | (200,000) | (|

| | | | | | | | Revised Estimates |
|------------------------|---|------------|-------------------------|-------------------|---------------|---------------|-------------------|
| | | Estimates | Estimated Revote | Estimates 2015/16 | Actual Revote | Reallocations | 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 |
| | 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 |
| | 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 |
| | General Office Supplies (papers, pencils, forms, small office equipment | | | | | | |
| 0-05-055-506-1001-2211 | 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 |
| | Membership Fees, Dues and Subscriptions to Professional and Trade | · | | | | , | · |
| 0-05-055-506-1001-2211 | | 100,000 | | 100,000 | | | 100,000 |
| 0-05-055-506-1001-2211 | | 100,000 | | 100,000 | | | 100,000 |
| | 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) | C |
| 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 |
| | Refurbishment of Buildings | 2,000,000 | 0 | 2,000,000 | 0 | 0 | 2,000,000 |
| | Refurbishment of Residential Buildings | 2,000,000 | v | 2,000,000 | | v | 2,000,000 |
| | Construction of Buildings | 4,850,000 | 2,769,116 | 7,619,116 | 0 | 0 | 4,850,000 |
| 1-05-055-506-1001-3110 | | 0 | 2,124,826 | 2,124,826 | • | | 4,020,000 |
| | Non-Residential Buildings | 4,850,000 | 644,290 | 5,494,290 | | | 4,850,000 |
| | Construction of Civil Works | 4,830,000 | | 724,851 | | | 4,830,000 |
| | Other Infrastructure and Civil Works | <u> </u> | 724,851 | 724,851 | | | 0 |
| 1 03 033 300-1001-3110 | Olici Illiadu de di il il olici | | 124,031 | 127,031 | | | (|

| | | Estimates | Estimated Deveto | Estimates 2015/16 | Actual Revote | Reallocations | Revised Estimates 2015/16 |
|-----------------------|---|------------|-------------------|-------------------|---------------|---------------|------------------------------|
| Item Code | Item Description | KES | Estillated Revote | KES | KES | KES | KES |
| item couc | 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 |
| | Total Sr | 20,000,700 | 3,493,907 | 23,300,073 | U | (750,000) | 19,250,700 |
| 0109003710: Governi | | | | | | | |
| | d New government Buildings | | | | | | |
| 504 Department of Pt | | | | | | | |
| | 10 Basic Salaries - Permanent Employees | 59,525,682 | | 59,525,682 | 0 | (13,572,213) | 45,953,469 |
| | 0 Basic Salaries - Civil Service | 59,525,682 | | 59,525,682 | | (13,572,213) | 45,953,469 |
| | 10 Utilities Supplies and Services | 250,000 | | 250,000 | 0 | (100,000) | 150,000 |
| 0-05-055-506-1001-221 | | 150,000 | | 150,000 | | (100,000) | 50,000 |
| | 0 Water and sewerage charges | 100,000 | | 100,000 | | | 100,000 |
| 0-05-055-506-1001-221 | 10 Communication, Supplies and Services | 320,000 | | 320,000 | 0 | (20,000) | 300,000 |
| 0-05-055-506-1001-221 | 0 Telephone, Telex, Facsmile and Mobile Phone Services | 300,000 | | 300,000 | | | 300,000 |
| 0-05-055-506-1001-221 | 0 Courier and Postal Services | 20,000 | | 20,000 | | (20,000) | |
| 0-05-055-506-1001-221 | 10 Domestic Travel and Subsistence, and Other Transportation Costs | 1,300,000 | | 1,300,000 | | | 1,300,000 |
| | 0 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 500,000 | | 500,000 | | | 500.000 |
| | 0 Accommodation - Domestic Travel | 800,000 | | 800,000 | | | 800,000 |
| | 10 Printing , Advertising and Information Supplies and Services | 400,000 | | 400,000 | | | 400,000 |
| | 0 Publishing and Printing Services | 400,000 | | 400,000 | | | 400,000 |
| | 10 Hospitality Supplies and Services | 400,000 | | 400,000 | | | 400,000 |
| | 0 Boards, Committees, Conferences and Seminars | 400,000 | | 400,000 | | | 400,000 |
| | 11 Specialised Materials and Supplies | 429,000 | | 429,000 | | | 429,000 |
| | 1 Education and Library Supplies | 129,000 | | 129,000 | | | 129,00 |
| | 1 Supplies for Production | | | 300,000 | | | 300.00 |
| | 11 Office and General Supplies and Services | 300,000 | | 250,000 | | | |
| 0-05-054-505-1001-221 | | 250,000 | | 250,000 | | | 250,00 |
| 0.05.054.505.1001.221 | General Office Supplies (papers, pencils, forms, small office equipment | 250,000 | | 250,000 | | | 250.00 |
| 0-05-054-505-1001-221 | | 250,000 | | 250,000 | | | 250,000 |
| | 11 Fuel Oil and Lubricants | 1,021,000 | | 1,021,000 | | | 1,021,00 |
| | 1 Refined Fuels and Lubricants for Transport | 1,021,000 | | 1,021,000 | | | 1,021,00 |
| | 20 Routine Maintenance - Vehicles and Other Transport Equipment | 800,000 | | 800,000 | | | 800,000 |
| | 0 Maintenance Expenses - Motor Vehicles and cycles | 800,000 | | 800,000 | | | 800,000 |
| | 20 Routine Maintenance - Other Assets | 700,000 | | 700,000 | | | 700,00 |
| | 0 Maintenance of Plant, Machinery and Equipment | 500,000 | | 500,000 | | | 500,000 |
| | 20 Maintenance of Computers, Software, and Networks | 200,000 | | 200,000 | | | 200,000 |
| | 11 Purchase of specialised plant and equipments | 800,000 | | 800,000 | 0 | (800,000) | |
| | 1 Purchase of various equipment | 800,000 | | 800,000 | | (800,000) | (|
| | 11 External services, consultancies | 600,000 | | 600,000 | | | 600,000 |
| | 1 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 |
| | Development | | | | | | (|
| 1.05.055.506.1001.211 | 0 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 |
| | Non-Residential Buildings/ Construction of Offices & Store yards at Sub- | | | | | | |
| 1-05-055-506-1001-31 | 10 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 |
| | | ,, | | 0-,, | | (= :, :, =,===) | 01,000,101 |
| 0110003710: Road T | ransport | | | | | | |
| | etion of Roads and Bridges | | | | | | |
| | oads and Department of Transport & Mechanical | | | | | | 0 |
| | 10 Basic Salaries - Permanent Employees | 31,538,415 | | 31,538,415 | 0 | 0 | 31,538,415 |
| | 10 Basic Salaries - Civil Service | 31,538,415 | | 31,538,415 | Ū | • | 31,538,415 |
| | 210 Utilities Supplies and Services | 250,000 | | 250,000 | 0 | (150,000) | 100.000 |
| 0-05-055-506-1001-22 | | 150,000 | | 150,000 | · · | (100.000) | 50,000 |
| | 10 Water and sewerage charges | 100,000 | | 100,000 | | (50,000) | 50,000 |
| 0-05-055-506-1001-22 | 10 Communication, Supplies and Services | 499,000 | | 499,000 | 0 | (20,000) | 479,000 |
| | 10 Telephone, Telex, Facsmile and Mobile Phone Services | 479,000 | | 479,000 | · · | (20,000) | 479,000 |
| | 10 Courier and Postal Services | 20,000 | | 20,000 | | (20.000) | 472,000 |
| 0-03-033-300-1001-22 | 10 Courier and Fostal Services | 20,000 | | 20,000 | | (20,000) | 0 |
| 0.05.055.506.1001.22 | Domestic Travel and Subsistence, and Other Transportation Costs | 1,650,000 | | 1,650,000 | | | 1,650,000 |
| | 10 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 800,000 | | 800,000 | | | 800,000 |
| | 10 Accommodation - Domestic Travel | 850,000 | | 850,000 | | | 850,000 |
| | 210 Printing , Advertising and Information Supplies and Services | 500,000 | | 500,000 | | | 500,000 |
| | 10 Publishing and Printing Services | 500,000 | | 500,000 | | | 500,000 |
| | 10 Hospitality Supplies and Services | 400,000 | | 400,000 | | | 400.000 |
| | 10 Boards, Committees, Conferences and Seminars | 400,000 | | 400,000 | | | 400,000 |
| | 10 Boards, Committees, Conferences and Seminars 211 Specialised Materials and Supplies | 400,000 600,000 | | 400,000 600,000 | | | 600.000 |
| | | | | / | | | , |
| | 11 Supplies for Production 11 Other - Purchase of protective equipment and tools | 200,000 | | 200,000 | | | 200,000 |
| | Office and General Supplies and Services | 400,000 | | 400,000 | | | 400,000 |
| 0-05-055-506-1001-22 | | 150,000 | | 150,000 | | | 150,000 |
| | General Office Supplies (papers, pencils, forms, small office equipment | 4 70 000 | | 4.50.000 | | | 4.50.000 |
| 0-05-055-506-1001-22 | | 150,000 | | 150,000 | | 40.000.000 | 150,000 |
| | 11 Fuel Oil and Lubricants | 1,821,000 | | 1,821,000 | 0 | 10,000,000 | 11,821,000 |
| 0-05-055-506-1001-22 | 11 Refined Fuels and Lubricants for Transport | 1,821,000 | | 1,821,000 | | 10,000,000 | 11,821,000 |
| | 20 Routine Maintenance - Vehicles and Other Transport Equipment | 600,000 | | 600,000 | | | 600,000 |
| | 20 Maintenance Expenses - Motor Vehicles and cycles | 600,000 | | 600,000 | | | 600,000 |
| | 20 Routine Maintenance - Other Assets | 1,600,000 | | 1,600,000 | 0 | 4,800,000 | 6,400,000 |
| | 20 Maintenance of Plant, Machinery and Equipment | 1,000,000 | | 1,000,000 | | 5,000,000 | 6,000,000 |
| 0-05-055-506-1001-22 | 20 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 |
| 1-05-055-506-1001-31 | 10 Construction of Offices & Stores | 23,000,000 | <u> </u> | 23,000,000 | 0 | 0 | 23,000,000 |
| | Construction of Departments Offices & Store yards (At HQ and each Sub- | | | | | | |
| 1-05-055-506-1001-31 | 10 County for civil and mechanical Engineers | 17,000,000 | | 17,000,000 | | | 17,000,000 |
| 1-05-055-506-1001-31 | 11 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 Purchase of specialised plant and equipments | 80,800,000 | | 80,800,000 | 0 | 90,000,000 | 170,800,000 |
| | Purchase of 3 No. Graders, (D7 Bulldozer, 2 Graders - Revote) | 73,300,000 | | 73,300,000 | | 90,000,000 | 163,300,000 |
| 1-05-055-506-1001-221 | | 5,000,000 | | 5,000,000 | | | 5,000,000 |
| 1-05-055-506-1001-221 | Purchase and Installation of CAD Softwares and Other Related Softwares | 2,500,000 | | 2,500,000 | | | 2,500,000 |
| 1-05-053-504-1001-311 | 0 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 | 0 Major Roads | | 14,097,730 | 14,097,730 | | | 0 |
| 1-05-053-504-1001-3110 | | 126,650,000 | 98,399,567 | 225,049,567 | 61,434,885 | (43,171,666) | 144,913,219 |
| | 0 Structural and Hydraulic Concrete Slabs 20,000Metres | 8,983,510 | | 8,983,510 | | | 8,983,510 |
| | 0 Maintenance of Roads KRB | 6,001,868 | | 6,001,868 | | 86,316,666 | 92,318,534 |
| | 0 Construction of Roads - Others/ Emergency | 23,500,000 | | 23,500,000 | | | 23,500,000 |
| 1-01-013-004-1001-311 | 0 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 | O Construction of Walk Ways/Pathways 5000 Metres | 1,750,000 | | 1,750,000 | | | 1,750,000 |
| 1-01-013-004-1001-3110 | 0 Road Marking and Signage/Identification Work | 1,750,000 | | 1,750,000 | | | 1,750,000 |
| | 2 Other Infrastructure and Civil Works | | 150,500,000 | 150,500,000 | 150,500,000 | | 150,500,000 |
| | 2 Other Infrastructure and Civil Works | | 12,083,389 | 12,083,389 | 17,744,788 | | 17,744,788 |
| 3111120-00001001-020 | 2 Purch. of Specialised Plant | | 21,000,000 | 21,000,000 | 21,000,000 | (21,000,000) | 0 |
| Department of Transpo | | | ,, | ,, | ,, | (,:::,::) | 0 |
| | O Construction of Offices & Workshop | 7,500,000 | 10,229,979 | 17,729,979 | 0 | 0 | 7,500,000 |
| | Construction of Transport & Mechanical Department Offices, Workshop |): : : / : : : | | , , , , | - | | 7 |
| 1-05-055-506-1001-3110 | | 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 | Furchase 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, Infrastru | ucture and Urban Development | 640,277,037 | 324,745,415 | 965,022,452 | 262,179,673 | 74,947,015 | 977,403,725 |
| VOTE 3716: MINIST | FRY OF HEALTH AND SANITATION | | | | | | |
| | RAL ADMINISTRATION, PLANNING & SUPPORT SERVICES | | | | | | O |
| | MAN RESOURCE MANAGEMENT {GENERAL ADMINISTRATION A | AND PUBLIC | | | | | _ |
| PARTICIPATION} | D-2-C-L-2- D | 42.010.000 | ^ | 42.010.707 | | | 42.010.000 |
| | Basic Salaries - Permanent Employees Basic Salaries - Civil Service | 42,910,606 | U | 42,910,606 | 0 | 0 | 42,910,606 |
| U-UD-UD1-DU1-1001-2110 | pasic Saiaries - Civil Service | 42,910,606 | | 42,910,606 | | | 42,910,606 |

| | | | | | | - · | Revised Estimates |
|-----------------------------|--|------------|------------------|-------------------|---------------|---------------|-------------------|
| 7. 0.7 | 7. 7. 4.4 | Estimates | Estimated Revote | Estimates 2015/16 | Actual Revote | Reallocations | 2015/16 |
| Item Code | Item Description | KES | | KES | KES | KES 205 440 | KES |
| | asic Salaries - Temporary Employees | 0 | 0 | 0 | 0 | 205,440 | 205,440 |
| 0-06-061-601-1001-21102 Ca | | 000 000 | 0 | 000 000 | 0 | 205,440 | 205,440 |
| | ommunication, Supplies and Services | 890,000 | 0 | 890,000 | U | U | 890,000 |
| | elephone, Telex, Facsmile and Mobile Phone Services | 720,000 | 0 | 720,000 | | | 720,000 |
| 0-06-060-601-1001-22102 Int | | 120,000 | | 120,000 | | | 120,000 |
| 0-06-060-601-1001-22102 Co | | 50,000 | | 50,000 | | | 50,000 |
| | omestic Travel and Subsistence, and Other Transportation Costs | 1,908,000 | 0 | 1,908,000 | 0 | (204,000) | 1,704,000 |
| | avel Costs (airlines, bus, railway, mileage allowances, etc.) | 180,000 | | 180,000 | | (90,000) | 90,000 |
| | ecommodation - Domestic Travel | 128,000 | | 128,000 | | (64,000) | 64,000 |
| 0-06-061-601-1001-22103 Da | | 950,000 | | 950,000 | | | 950,000 |
| 0-06-061-601-1001-22103 Su | indry Items (e.g. airport tax, taxis, etc) | 100,000 | | 100,000 | | (50,000) | 50,000 |
| 0-06-061-601-1001-22103 Fie | eld allowance | 550,000 | | 550,000 | | | 550,000 |
| 0-06-060-601-1001-22104Fo | oreign 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 Tr | avel Costs (airlines, bus, railway, etc.) | 875,952 | | 875,952 | | (875,952) | 0 |
| 0-06-061-601-1001-22104 Ac | ecommodation | 1,280,820 | | 1,280,820 | | (1,280,820) | 0 |
| 0-06-061-601-1001-22104 Su | andry Items (e.g. airport tax, taxis, etc) | 324,000 | | 324,000 | | (324,000) | 0 |
| 0-06-061-601-1001-22105Pr | rinting , Advertising and Information Supplies and Services | 3,591,200 | 0 | 3,591,200 | 0 | 0 | 3,591,200 |
| | blishing and Printing Services | 950,000 | | 950,000 | | | 950,000 |
| 0-06-061-601-1001-22105 Su | bscriptions to Newspapers, Magazines and Periodicals | 151,200 | | 151,200 | | | 151,200 |
| 0-06-061-601-1001-22105 Ac | lvertising, Awareness and Publicity Campaigns | 1,490,000 | | 1,490,000 | | | 1,490,000 |
| 0-06-061-601-1001-22105 Tr | | 1,000,000 | | 1,000,000 | | | 1,000,000 |
| 0-06-060-601-1001-2210 Tr | raining Expense (including capacity building) | 1,420,000 | 0 | 1,420,000 | 0 | (200,000) | 1,220,000 |
| 0-06-061-601-1001-22107 Tr | avel Allowance | 100,000 | | 100,000 | | | 100,000 |
| 0-06-061-601-1001-22107 Pro | oduction and Printing of Training Materials | 200,000 | | 200,000 | | | 200,000 |
| | re of Training Facilities and Equipment | 200,000 | | 200,000 | | | 200,000 |
| 0-06-061-601-1001-22107 Ac | | 220,000 | | 220,000 | | | 220,000 |
| 0-06-061-601-1001-22107 Tr | | 500,000 | | 500,000 | | | 500,000 |
| 0-06-061-601-1001-22107 Ke | enya School of Government | 200,000 | | 200,000 | | (200,000) | 0 |
| | ospitality Supplies and Services | 820,000 | 0 | 820,000 | 0 | 1,180,000 | 2,000,000 |
| | atering Services (receptions), Accommodation, Gifts, Food and Drinks | 400,000 | | 400,000 | | 1,180,000 | 1,580,000 |
| 0-06-061-601-1001-22108Bc | pards, Committees, Conferences and Seminars | 220,000 | | 220,000 | | | 220,000 |
| 0-06-061-601-1001-22108 Na | | 200,000 | | 200,000 | | | 200,000 |
| | ffice and General Supplies and Services | 600,000 | 0 | 600,000 | 0 | 1,000,000 | 1,600,000 |
| 0-06-061-601-1001-22111 Ge | eneral Office Supplies (papers, pencils, forms, small office equipment etc | 200,000 | Ū | 200,000 | · · | 1,000,000 | 200,000 |
| | applies and Accessories for Computers and Printers | 200,000 | | 200,000 | | 1,000,000 | 1,200,000 |
| | nitary and Cleaning Materials, Supplies and Services | 200,000 | | 200,000 | | 1,000,000 | 200,000 |
| 0-06-060-601-1001-221115a | | 1,440,000 | 0 | , | 0 | 0 | 1,440,000 |
| | efined Fuels and Lubricants for Transport | 1,440,000 | · · | 1,440,000 | · · | V | 1,440,000 |
| 0-06-060-601-1001-22113 Ot | | 500,000 | 0 | | 0 | (300,000) | 200,000 |
| 0-06-061-601-1001-22113 M | | 300,000 | U | 300,000 | U | (300,000) | 200,000 ∩ |
| | emporary Committees Expenses | 200,000 | | 200,000 | | (300,000) | 200.000 |
| | outine Maintenance-Other Assets | 200,000 | 0 | 200,000 | 0 | 7,613,560 | 7,613,560 |
| | aintenance of Buildings and Stations Non-Residential | U | U | U | U | 7,613,560 | 7,613,560 |
| | · · | E/ E/0 EE0 | 0 | EC ECO EEO | 0 | | , , |
| Su | ıb Total Recurrent | 56,560,578 | U | 56,560,578 | U | 6,814,228 | 63,374,806 |

| | | | | | | | Revised Estimates |
|------------------------|--|------------------------------|-------------------------|------------------------------|---------------|---------------|------------------------------|
| | | Estimates | Estimated Revote | Estimates 2015/16 | Actual Revote | Reallocations | 2015/16 |
| Item Code | Item Description | KES | | KES | KES | KES | KES |
| 0401023710 SP 1 2 HF | LALTH POLICY, PLANNING & FINANCING | | | | | | |
| 0-06-061-601-1001-2110 | 0 Basic Salaries - Permanent Employees | 48,576,494 | 0 | 48,576,494 | 0 | 0 | 48,576,494 |
| | 01 Basic Salaries - Civil Service | 48,576,494 | - | 48,576,494 | | , , , | 48,576,494 |
| | 01 Utilities Supplies and Services | 5,500,000 | 0 | | 0 | 0 | 5,500,000 |
| 0-06-061-601-1002-2210 | | 4,000,000 | - | 4,000,000 | | , , , | 4,000,000 |
| | Oll Water and sewerage charges | 1,500,000 | | 1,500,000 | | | 1,500,000 |
| | 02 Communication, Supplies and Services | 731,529 | 0 | 731,529 | 0 | 0 | 731,529 |
| | 02 Telephone, Telex, Facsmile and Mobile Phone Services | 431,529 | | 431,529 | | | 431,529 |
| 0-06-061-601-1002-2210 | 02 Internet Connections | 300,000 | | 300,000 | | | 300,000 |
| 0-06-060-601-1002-2210 | 03 Domestic Travel and Subsistence, and Other Transportation Costs | 2,900,000 | 0 | 2,900,000 | 0 | (100,000) | 2,800,000 |
| | 03 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 300,000 | | 300,000 | | (===)===) | 300,000 |
| | 03 Accommodation - Domestic Travel | 100,000 | | 100,000 | | | 100,000 |
| 0-06-061-601-1002-2210 | 03 Daily Subsistence Allowance | 1,800,000 | | 1,800,000 | | | 1,800,000 |
| 0-06-061-601-1002-2210 | 03 Field Allowance | 500,000 | | 500,000 | | | 500,000 |
| | 03 Domestic Travel and Subs Others | 200,000 | | 200,000 | | (100,000) | 100,000 |
| 0-06-061-601-1002-221 | 0 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 | 05 Publishing and Printing Services | 200,000 | | 200,000 | | 3,000,000 | 3,200,000 |
| | 05 Advertising, Awareness and Publicity Campaigns | 5,033,424 | | 5,033,424 | | (2,000,000) | 3,033,424 |
| 0-06-061-601-1002-221 | 1 Office and General Supplies and Services | 300,000 | 0 | 300,000 | 0 | 0 | 300,000 |
| | General Office Supplies (papers, pencils, forms, small office equipment | | | | | | |
| 0-06-061-601-1002-2211 | | 300,000 | | 300,000 | | | 300,000 |
| | 11 Fuel Oil and Lubricants | 600,000 | 0 | 000,000 | 0 | 0 | 600,000 |
| | 12 Refined Fuels and Lubricants for Transport | 600,000 | • | 600,000 | 0 | | 600,000 |
| | 1 Purchase of Office Furniture and General Equipment | 200,000 | 0 | 200,000 | 0 | 0 | 200,000 |
| 0-06-061-601-1002-3111 | 10 Purchase of Computers, Printers and other IT Equipment Sub Total Recurrent | 200,000 64,041,447 | 0 | 200,000 64,041,447 | 0 | 900,000 | 200,000 64,941,447 |
| | Sub Total Recurrent | 04,041,447 | U | 04,041,447 | | 900,000 | 04,941,447 |
| 0401033710 SP. 1.3 HE | ZALTH STANDARDS, QUALITY ASSURANCE & STANDARDS (SUB- | COUNTY | | | | | 0 |
| | 01Basic Salaries - Civil Service | 83,746,610 | 0 | 83,746,610 | 0 | 0 | 83,746,610 |
| 0-06-061-601-1003-2110 | 01 Basic Salaries - Civil Service | 83,746,610 | | 83,746,610 | | | 83,746,610 |
| 0-06-061-601-1003-2210 | 01 Utilities Supplies and Services | 1,600,000 | 0 | 1,600,000 | 0 | 0 | 1,600,000 |
| 0-06-061-601-1003-2210 | 01 Electricity | 1,200,000 | | 1,200,000 | | | 1,200,000 |
| 0-06-061-601-1003-2210 | 01 Water and sewerage charges | 400,000 | | 400,000 | | | 400,000 |
| | 02 Communication, Supplies and Services | 1,200,000 | 0 | 1,200,000 | 0 | 0 | 1,200,000 |
| | 02 Telephone, Telex, Facsmile and Mobile Phone Services | 800,000 | | 800,000 | | | 800,000 |
| 0-06-061-601-1003-2210 | 02 Internet Connections | 400,000 | | 400,000 | | | 400,000 |
| | | | | | | | |
| | Domestic Travel and Subsistence, and Other Transportation Costs | 5,321,000 | 0 | 5,321,000 | 0 | 0 | 5,321,000 |
| | 73 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 240,000 | | 240,000 | | | 240,000 |
| | 03 Accommodation - Domestic Travel | 120,000 | | 120,000 | | | 120,000 |
| 0-06-061-601-1003-2210 | 03 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 |
| 0-06-061-601-1003-2210 | 3 Field Allowance | 1,600,000 | | 1,600,000 | | | 1,600,000 |
| 0-06-061-601-1003-2210 | 3 Domestic Travel and Subs Others | 161,000 | | 161,000 | | | 161,000 |
| | | ,,,,,, | | . , | | | |
| | Printing , Advertising and Information Supplies and Services | 2,000,000 | | 2,000,000 | | | 2,000,000 |
| | 5 Publishing and Printing Services | 1,600,000 | | 1,600,000 | | | 1,600,000 |
| 0-06-061-601-1003-2210 | S Advertising, Awareness and Publicity Campaigns | 400,000 | | 400,000 | | | 400,000 |
| 0-06-061-601-1003-2211 | Office and General Supplies and Services | 810,000 | | 810,000 | | | 810,000 |
| | General Office Supplies (papers, pencils, forms, small office equipment | | | | | | |
| 0-06-061-601-1003-2211 | | 810,000 | | 810,000 | | | 810,000 |
| 0-06-061-601-1003-2211 | Fuel Oil and Lubricants | 3,050,812 | | 3,050,812 | | | 3,050,812 |
| 0-06-061-601-1003-2211 | 2 Refined Fuels and Lubricants for Transport | 3,050,812 | | 3,050,812 | | | 3,050,812 |
| | Other Operating Expenses | 7,000,000 | 0 | 7,000,000 | 0 | (2,000,000) | 5,000,000 |
| | 3 Contracted Guards and Cleaning services | 4,000,000 | 0 | 4,000,000 | | (1,000,000) | 3,000,000 |
| | 3 Contracted Professional Services | 3,000,000 | 0 | 3,000,000 | | (1,000,000) | 2,000,000 |
| | 2 Routine Maintenance-Other Assets | 5,280,000 | | 5,280,000 | | | 5,280,000 |
| | Maintenance of Medical and Dental Equipment | 2,280,000 | | 2,280,000 | | | 2,280,000 |
| | 2 Maintenance of Buildings and Stations Non-Residential | 3,000,000 | | 3,000,000 | | | 3,000,000 |
| | Purchase of Office Furniture and General Equipment | 549,188 | | 549,188 | | | 549,188 |
| | QPurchase 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 MATEI | RNAL AND CHILD HEALTH {KICOZI} | 110,000,0010 | | 110,000,010 | v | (2,000,000) | 100,007,010 |
| | MILY PLANNING SERVICES | | | | | | |
| 0-06-061-601-1001-2110 | Basic Salaries - Permanent Employees | 11,652,999 | 0 | 11,652,999 | 0 | 0 | 11,652,999 |
| 0-06-061-602-1001-2110 | Basic Salaries - Civil Service | 11,652,999 | | 11,652,999 | | | 11,652,999 |
| | | | | | | | |
| | Domestic Travel and Subsistence, and Other Transportation Costs | 1,158,000 | 0 | 1,158,000 | 0 | 0 | 1,158,000 |
| | 3 Accommodation - Domestic Travel | 250,000 | | 250,000 | | | 250,000 |
| | 3 Daily Subsistence Allowance | 650,000 | | 650,000 | | | 650,000 |
| 0-06-061-602-1001-2210 | | 258,000 | | 258,000 | | | 258,000 |
| | S Printing , Advertising and Information Supplies and Services | 2,400,000 | 0 | 2,400,000 | 0 | 0 | 2,400,000 |
| 0-06-061-602-1001-2210 | 5 Publishing and Printing Services | 400,000 | | 400,000 | | | 400,000 |
| | Advertising, Awareness and Publicity Campaigns (Familiy planning | • 000 000 | | • 000 000 | | | |
| 0-06-061-602-1001-2210 | 5 interventions & Awareness) | 2,000,000 | | 2,000,000 | | | 2,000,000 |
| | Training Expense (including capacity building) | 942,000 | | 942,000 | | | 942,000 |
| 0-06-061-602-1001-2210 | Travel Allowance Thire of Training facilities | 140,000 300,000 | | 140,000 300,000 | | | 140,000 |
| 0.06.061.602.1001-2210 | Accommodation Allowance | 502,000 | | 502,000 | | | 300,000 502,000 |
| 0-00-001-002-1001-2210 | Sub Total Recurrent | 16,152,999 | n | 16,152,999 | Λ | Λ | 16,152,999 |
| | Sun Iviai Accuitchi | 10,134,999 | U | 10,152,999 | U | U | 10,152,999 |
| | | | | | | | 0 |
| 0404023710 SP. 2.2. MA | ATERNITY { Mobile Health Clinic Services Sub- Programme} | | | | | | 0 |
| | Basic Salaries - Permanent Employees | 88,155,119 | 0 | 88,155,119 | 0 | n | 88,155,119 |

| | | | | | | | Revised Estimates |
|------------------------|---|-------------|-------------------------|-------------------|----------------------|---------------|-------------------|
| | | Estimates | Estimated Revote | Estimates 2015/16 | Actual Revote | Reallocations | 2015/16 |
| Item Code | Item Description | KES | | KES | KES | KES | KES |
| 0-06-061-602-1002-2110 | Basic Salaries - Civil Service | 88,155,119 | | 88,155,119 | | | 88,155,119 |
| | Communication, Supplies and Services | 70,000 | | 70,000 | | | 70,000 |
| 0-06-061-602-1002-2210 | 2 Telephone, Telex, Facsmile and Mobile Phone Services | 70,000 | | 70,000 | | | 70,000 |
| 0-06-061-604-1002-2210 | 3 Domestic Travel and Subsistence, and Other Transportation Costs | 1,150,000 | 0 | 1,150,000 | 0 | 3,000,000 | 4,150,000 |
| 0-06-061-602-1002-2210 | 3 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 50,000 | | 50,000 | | | 50,000 |
| 0-06-061-602-1002-2210 | 3 Daily Subsistence Allowance | 750,000 | | 750,000 | | 3,000,000 | 3,750,000 |
| 0-06-061-602-1002-2210 | | 350,000 | | 350,000 | | | 350,000 |
| 0-06-061-604-1002-2210 | Printing , Advertising and Information Supplies and Services | 1,350,000 | 0 | 1,350,000 | 0 | 2,000,000 | 3,350,000 |
| | S Publishing and Printing Services | 450,000 | | 450,000 | | | 450,000 |
| 0-06-061-602-1002-2210 | S Advertising, Awareness and Publicity Campaigns | 900,000 | | 900,000 | | 2,000,000 | 2,900,000 |
| 0-06-061-604-1002-2210 | Training Expense (including capacity building) | 300,000 | 0 | 300,000 | 0 | 0 | 300,000 |
| 0-06-061-602-1002-2210 | | 200,000 | | 200,000 | | | 200,000 |
| 0-06-061-602-1002-2210 | 7 Hire of Training facilities | 100,000 | | 100,000 | | | 100,000 |
| 0-06-061-602-1002-2211 | Specialised Materials and Supplies | 8,997,000 | 0 | 8,997,000 | 0 | 1,000,000 | 9,997,000 |
| 0-06-061-602-1002-2211 | (Medical Drugs | 5,897,000 | | 5,897,000 | | 1,000,000 | 6,897,000 |
| 0-06-061-602-1002-2211 | ODressings and Other Non-Pharmaceutical Medical Items | 2,200,000 | | 2,200,000 | | | 2,200,000 |
| | QLaboratory Materials, Supplies and Small Equipment | 900,000 | | 900,000 | | | 900,000 |
| 0-06-061-604-1002-2211 | Office and General Supplies and Services | 525,000 | 0 | | 0 | 0 | 525,000 |
| | General Office Supplies (papers, pencils, forms, small office equipment | | | | | | |
| 0-06-061-602-1002-2211 | ** ** * | 525,000 | | 525,000 | | | 525,000 |
| | 12 Fuel Oil and Lubricants | 3,200,000 | | 3,200,000 | | | 3,200,000 |
| | 2 Refined Fuels and Lubricants for Transport | 3,200,000 | | 3,200,000 | | | 3,200,000 |
| | Routine Maintenance - Vehicles and Other Transport Equipment | 3,597,000 | 0 | 3,597,000 | 0 | 0 | 3,597,000 |
| | Maintenance Expenses - Motor Vehicles and cycles | 2,197,000 | V | 2,197,000 | V | · · | 2,197,000 |
| | Routine maintenance- Tyres & Tubes | 1,400,000 | | 1,400,000 | | | 1,400,000 |
| 0-00-001-002-1002-2220 | Sub Total Recurrent | 107,344,119 | 0 | | 0 | 6,000,000 | 113,344,119 |
| | Sub Total Recurrent | 107,344,119 | 0 | 107,544,119 | 0 | 0,000,000 | 113,344,113 |
| 0404033710 SP. 2.3 IM | MINIZATION | | | | | | (|
| | D Basic Salaries - Permanent Employees | 112,194,139 | | 112,194,139 | n | 0 | 112,194,13 |
| | DI Basic Salaries - Civil Service | 112,194,139 | | 112,194,139 | • | , , , | 112,194,139 |
| 0 00 001 002 1003 2110 | Busic Sulaties Civil Scivice | 112,171,137 | | 112,171,137 | | | 112,171,137 |
| | Domestic Travel and Subsistence, and Other Transportation Costs | 2,358,000 | 0 | 2,358,000 | 0 | (100,000) | 2,258,000 |
| 0-06-061-602-1003-2210 | 3 Daily Subsistence Allowance | 1,758,000 | | 1,758,000 | | | 1,758,000 |
| 0-06-061-602-1003-2210 | 3 Field Allowance | 400,000 | | 400,000 | | | 400,000 |
| | 3 Domestic Travel and Subs Others | 200,000 | | 200,000 | _ | (100,000) | 100,000 |
| | Training Expense (including capacity building) | 400,000 | 0 | 400,000 | 0 | (200,000) | 200,000 |
| 0-06-061-602-1003-2210 | 7 Travel Allowance | 200,000 | | 200,000 | | (100,000) | 100,000 |
| 0-06-061-602-1003-2210 | Hire of Training facilities | 100,000 | | 100,000 | | (50,000) | 50,000 |
| | 7 Accommodation Allowance | 100,000 | | 100,000 | | (50,000) | 50,000 |
| | Fuel Oil and Lubricants | 2,400,000 | 0 | 2,400,000 | 0 | 0 | 2,400,000 |
| | 2Refined Fuels and Lubricants for Transport | 800,000 | | 800,000 | | | 800,000 |

| Stimute Stimutes | | | | | | | | Revised Estimates |
|--|-------------------------|--|-------------|------------------|-------------------|---------------|---------------|-------------------------|
| Hem Code | | | Estimates | Estimated Revote | Estimates 2015/16 | Actual Revote | Reallocations | |
| 1,000,000 1,000,000 0,000,000 0,000,000 0,000,00 | Item Code | Item Description | KES | | | KES | KES | KES |
| 0.06-06-1-00-1-02-220 Maintenance - Vehicles and Other Transport Equipment 1,000,000 | 0-06-061-602-1003-22112 | | 1,600,000 | | 1,600,000 | | | 1,600,000 |
| 1,400,000 1,400,000 1,50 | | | 3,000,000 | 0 | 3,000,000 | 0 | 0 | 3,000,000 |
| 1,400,000 1,400,000 1,50 | 0-06-061-602-1003-2220 | Maintenance Expenses - Motor Vehicles and cycles | 1,600,000 | | 1,600,000 | | | 1,600,000 |
| 1,500,000 1,50 | | | 1,400,000 | | 1,400,000 | | | 1,400,000 |
| 94-66-16-1-902-1013-31107 Purchase of Vehicles and Other Transport Equipment 27,600,000 | 0-06-061-602-1003-2220 | Routine Maintenance-Other Assets | 1,500,000 | 0 | 1,500,000 | | | 1,500,000 |
| Sub Total Recurrent 149,452,139 149,45 | 0-06-061-602-1003-22202 | Maintenance of Medical equipment | 1,500,000 | | 1,500,000 | | | 1,500,000 |
| Sub Total Recurrent | 0-06-061-602-1003-3110 | Purchase of Vehicles and Other Transport Equipment | 27,600,000 | 0 | 27,600,000 | 0 | (27,600,000) | 0 |
| 0404043710 SP, 2.4 FREE PRIMARY HEALTHCARE (GRANTS) DONOR FUNDING PROGRAMME | 0-06-061-602-1003-31107 | Purchase of Motor Vehicles for Vaccine distribution | 27,600,000 | | 27,600,000 | | (27,600,000) | 0 |
| IISSF Grants for user fees in Health Centres and Dispensary 23,606,211 24,80,761 0 | | Sub Total Recurrent | 149,452,139 | 0 | 149,452,139 | 0 | (27,900,000) | 121,552,139 0 |
| 23,606,211 23,606,211 23,606,211 23,606,211 23,606,211 23,606,211 23,606,211 23,606,211 23,606,211 23,606,211 24,607,61 24,607 | 0404043710 SP. 2.4 FRE | | RAMME} | | | | | 0 |
| 2600000 Grant for Free Maternity | | HSSF Grants for user fees in Health Centres and Dispensary | | | | | | |
| 0-05-061-604-1004-2210 Utilities Supplies and Services | 2600000 | facilities | 23,606,211 | | 23,606,211 | | | 23,606,211 |
| 0.05-0.61-604-1004-2210 Water and sewerage charges | 2600000 | Grant for Free Maternity | | | | | | 0 |
| 0.06-061-604-1004-2211 Fuel Oil and Lubricants 2,557,813 0 2,575,813 0 2,575,813 0 2,575,813 0 2,575,813 0 2,575,813 0 2,575,813 0 2,575,813 0 2,575,813 0 2,575,813 0 2,575 | 0-06-061-604-1004-2210 | Utilities Supplies and Services | 4,480,761 | 0 | 4,480,761 | 0 | 0 | 4,480,761 |
| 0-06-061-604-1004-2211 Refined Fuels and Lubricants 2,557,813 0 2,557,813 0 2,557,813 0 2,557,813 0 0-06-061-004-1004-2221 Refined Fuels and Lubricants for Transport 2,557,813 2,557,813 0 0 0 3,932,00 0-06-061-004-1004-2220 Routine Maintenance - Vehicles and Other Transport Equipment 3,932,408 0 3,932,408 0 0 3,932,408 0 0 3,932,408 0 0 0 3,932,00 0-06-061-004-1004-2221 Repeated Materials and Supplies 7,858,579 7,8 | 0-06-061-604-1004-2210 | Electricity | 2,480,761 | | 2,480,761 | | | 2,480,761 |
| 0.06-061-604-1004-2211 Refined Fuels and Lubricants for Transport 2.557,813 2.557,813 2.557,813 0.06-061-604-1004-2220 Routine Maintenance - Vehicles and Other Transport Equipment 3,932,408 0 3,932,408 0 0 3,932,408 0 3,932,408 0 0 3,932,408 0 0 0 0 3,932,408 0 0 0.06-061-004-1004-22210 Maintenance Expenses - Motor Vehicles and cycles 3,932,408 3,932,408 0 0.06-061-004-12011 Specialised Materials and Supplies 7,858,579 | 0-06-061-604-1004-2210 | Water and sewerage charges | 2,000,000 | | 2,000,000 | | | 2,000,000 |
| 0-06-061-604-1004-2220 Naintenance Expenses - Motor Vehicles and Other Transport Equipment 3,932,408 0 3,932,408 3 | | | | 0 | | 0 | 0 | 2,557,813 |
| 0-06-061-604-1004-2220 Maintenance Expenses - Motor Vehicles and cycles 3,932,408 3 | | | 2,557,813 | | | | | 2,557,813 |
| 0-06-061-604-1004-2211 Specialised Materials and Supplies 7,858,579 7,595,579 7,595,579 7,596,500 7, | | | | 0 | | 0 | 0 | 3,932,408 |
| 0.06-061-604-1004-2211 | | | | | | | | 3,932,408 |
| 0-06-061-604-1004-2211 (Specialised Materials and Supplies 40,905,112 0 0 40,905,112 0 0 40,905,112 0 0 40,905,112 0 0 60,605 20,63 11,399,663 11,399,663 11,399,663 11,399,663 11,399,663 20,63 20,6736,604 2,6736,804 26,736,804 26,736,804 27,768,646 2,768,646 2,768,646 2,768,646 2,768,646 2,768,646 2,768,646 2,768,646 2,768,646 2,768,641 20,5372 0 0 0 205,372 0 0 0 0 0 | | | | | , , | | | 7,858,579 |
| 0-06-061-604-1004-22110 Medical Drugs 11,399,663 11,399,663 11,399,663 11,399,663 26,736,802 | | | | | , , | | | 7,858,579 |
| 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 0 205,072 0-06-061-604-1004-31110 Purchase of Computers, Printers and other IT Equipment 205,372 205,372 0 0 205,072 0-06-061-604-1004-2210 Domestic Travel and Subsistence, and Other Transportation Costs 772,963 0 772,963 0 0 772,063 772,963 0 0 772,063 0 0 772,063 0 0 0 772,063 0 0 0 772,063 0 0 0 0 0 0 0 772,063 0< | | | | 0 | / / | 0 | 0 | 40,905,112 |
| 0-06-061-604-1004-2211C Purchase of Laboratory Materials, Supplies and Small Equipment 2,768,646 2,768,646 2,768,646 0-06-061-604-1004-3111C Purchase of Office Furniture and General Equipment 205,372 0 205,372 0 0 205,372 0-06-061-604-1004-3111C Purchase of Computers, Printers and other IT Equipment 205,372 205,372 205,372 0 0 0 772,053 0 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>11,399,663</td> | | | | | | | | 11,399,663 |
| 0-06-061-604-1004-3111 Purchase of Office Furniture and General Equipment 205,372 0 205,372 0 0 205,000 0 205,372 0 0 205,372 0 0 205,372 0 0 205,372 0 0 772,005 0 772,005 0 0 772,005 0 0 772,005 0 0 772,005 0 0 772,005 0 0 772,005 0 0 772,005 0 0 772,005 0 0 772,005 0 | | | | | | | | |
| 0-06-061-604-1004-31110 Purchase of Computers, Printers and other IT Equipment 205,372 205,372 205,372 0-06-061-604-1004-22103 Domestic Travel and Subsistence, and Other Transportation Costs 772,963 0 772,963 0 0 772,063 0 772,063 772,063 0 772,063 0 772,063 0 772,063 0 772,063 0 772,063 0 772,063 0 772,063 0 772,063 0 772,063 0 772,063 0 772,063 0 772,063 0 772,063 0 772,063 0 772,063 0 0 772,063 0 0 772,063 0 0 0 772,063 0 0 772,063 0 | | | | | | | | |
| 0-06-061-604-1004-2210; Domestic Travel and Subsistence, and Other Transportation Costs 772,963 0 772,963 0 772,963 0 772,963 972,963 772,963 772,963 772,963 772,963 972,963 972,963 972,963 972,963 972,963 972,963 972,963 972,963 972,963 972,963 972,963 972,963 972,963 972,963 972,963 972,963 <td></td> <td></td> <td></td> <td>0</td> <td></td> <td>0</td> <td>0</td> <td>205,372</td> | | | | 0 | | 0 | 0 | 205,372 |
| 0-06-061-604-1004-22103 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 772,963 772,963 772, 0-06-061-604-1004-22202 Routine Maintenance-Other Assets 1,855,113 1,855,113 1,855, 0-06-061-604-1004-22202 Maintenance of Buildings and Stations Non-Residential 1,855,113 1,855,113 1,855, 0-06-061-604-1004-2211 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 | | 0 | 0 | 772,963 |
| 0-06-061-604-1004-22202 Routine Maintenance-Other Assets 1,855,113 1,8 | | | 772 062 | | 772 062 | | | 772,963 |
| 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 0-06-061-604-1004-22111 General Office Supplies (papers, pencils, forms, small office equipment 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 | | | | | | | | 1,855,113 |
| 0-06-061-604-1004-2211 Office and General Supplies and Services 1,042,279 0 1,042,279 1,042,279 1,042,279 1,042,279 1,042,279 1,042,279 1,042,279 1,042,279 1,042,279 1,042,279 1,042,279 0 63,610,400 0 63,610,400 0 63,610,400 0 63,610,400 0 63,610,400 0 87,216,611 0 0 87,216,611 0 87,216,611 0 0 87,216,611 0 0 87,216,611 0 0 87,216,611 0 0 87,216,611 0 0 87,216,611 0 0 87,216,611 0 0 0 87,216,611 0 | | | | | , , | | | 1,855,113 |
| 0-06-061-604-1004-22111 General Office Supplies (papers, pencils, forms, small office equipment Total Recurrent- Grant for Free Maternity 63,610,400 87,216,611 87,216,611 1,042,279 1,042,279 1,042,279 1,042,279 0 63,610,400 0 7 63,610,400 0 87,216,611 0 87,216,611 0 87,216,611 | | | | n | , , | | | 1,042,279 |
| Total Recurrent- Grant for Free Maternity 63,610,400 0 63,610,400 0 0 63,610, | | | , , | 0 | Í | | | 1,042,279 |
| Sub Total Recurrent 87,216,611 0 87,216,611 0 0 87,216, | | | 63,610,400 | 0 | | 0 | 0 | 63,610,400 |
| | | · · · · · · · · · · · · · · · · · · · | | 0 | | 0 | 0 | 87,216,611 |
| | | 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 |
| 0-06-061-604-1004-2110 | Additional Staff-Contractual/Temporary Staff | 20,540,850 | 54,000 | 20,594,850 | 54,000 | 0 | 20,594,850 |
| | 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 | 1 1 | 19,092,850 | , | 19,092,850 | ŕ | | 19,092,850 |
| 0-06-061-604-1004-2210 | Utilities | 1,860,400 | 0 | 1,860,400 | 0 | 0 | 1,860,400 |
| 0-06-061-604-1004-2210 | 1 Electricity | 1,006,600 | | 1,006,600 | | | 1,006,600 |
| 0-06-061-604-1004-2210 | l Water & Sewerage Charges | 853,800 | | 853,800 | | | 853,800 |
| 0-06-061-604-1004-2210 | | 985,750 | 0 | 985,750 | 0 | 0 | 985,750 |
| 0-06-061-604-1004-22102 | 2 Telephone, Telex, Facsimile & Mobile Phones | 843,850 | | 843,850 | | | 843,850 |
| 0-06-061-604-1004-22102 | 2 Internet Connection | 80,000 | | 80,000 | | | 80,000 |
| 0-06-061-604-1004-22102 | 2 Courier and Postal Services | 61,900 | | 61,900 | | | 61,900 |
| 0-06-061-604-1004-2210 | Travel | 3,874,950 | 0 | 3,874,950 | 0 | 0 | 3,874,950 |
| 0-06-061-604-1004-22103 | 3 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 |
| | 3 Daily subsistence Allowance | 886,600 | | 886,600 | | | 886,600 |
| | Printing , Advertising and Information Supplies and Services | 399,640 | 0 | 399,640 | | | 399,640 |
| | Publishing and printing services | 399,640 | | 399,640 | | | 399,640 |
| 0-06-061-604-1004-2210 | E 1 E | 125,660 | 0 | 125,660 | | | 125,660 |
| 0-06-061-604-1004-2210 | 1 | 125,660 | | 125,660 | | | 125,660 |
| | Performance Incentives | 2,490,200 | 0 | 2,490,200 | | | 2,490,200 |
| | Catering services, Accommodation, Gifts, Food & Drinks | 572,000 | | 572,000 | | | 572,000 |
| | Board committee seminars and conference | 1,918,200 | | 1,918,200 | | | 1,918,200 |
| | Specialised Materials and Supplies | 1,802,240 | 0 | 1,802,240 | | | 1,802,240 |
| 0-06-061-604-1004-22110 | | 85,000 | - | 85,000 | | | 85,000 |
| | Oressings and Non-Pharmaceuticals | 457,490 | | 457,490 | | | 457,490 |
| | Lab Materials, Supplies and Small Equipment | 622,650 | | 622,650 | | | 622,650 |
| 0-06-061-604-1004-22110 | | 637,100 | | 637,100 | | | 637,100 |
| | General Office Supplies and Services | 1,395,245 | 0 | 1,395,245 | | | 1,395,245 |
| | l General Office Supplies and Services | 727,100 | - | 727,100 | | | 727,100 |
| | Supplies and Accessories for Computer and Printers | 27,000 | | 27,000 | | | 27,000 |
| | 1 Sanitariy and cleansing services | 641,145 | | 641,145 | | | 641,145 |
| | Fuel Oil and Lubricants | 1,669,560 | 0 | 1,669,560 | | | 1,669,560 |
| | Refined Fuel and Lubricants for production | 1,669,560 | Ü | 1,669,560 | | | 1,669,560 |
| | Other Operating Expenses | 210,265 | | 210,265 | | | 210,265 |
| | Bank Service Commission & Charges | 210,265 | | 210,265 | | | 210,265 |
| | 3 Contracted Guards & Cleaning Services | 0 | | 0 | | | 0 |
| | Operation and Maintenance | 1,635,240 | 0 | 1,635,240 | | | 1,635,240 |
| | Maintenance Expenses – Motor Vehicles | 205,600 | | 205,600 | | | 205,600 |
| | Maintenance of Office Furniture & Fittings | 277,000 | | 277,000 | | | 277,000 |
| | Maintenance of buildings and Stations | 1,152,640 | | 1,152,640 | | | 1,152,640 |
| 5 55 501 601 1001 22201 | TOTAL- HSSF Grants from DANIDA | 36,990,000 | 54,000 | 37,044,000 | 54,000 | 0 | 37,044,000 |
| | TO THE PERSON OF | 20,220,000 | 2 1,000 | 27,012,000 | 2 1,000 | v | 0 |
| 2600000 | HSSF Grants from World bank - Development | 46,995,266 | | 46,995,266 | | | 46,995,266 |
| 230000 | | | | | | | 0 |

| | | | | | | | Revised Estimates |
|------------------------|---|-------------------------------|-------------------------|------------------------|---------------|---------------|-------------------|
| | | Estimates | Estimated Revote | Estimates 2015/16 | Actual Revote | Reallocations | 2015/16 |
| Item Code | Item Description | KES | | KES | KES | KES | KES |
| | 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: PREV | ENTIVE & PROMOTIVE HEALTH SERVICES | | | | | | |
| | MMUNICABLE DISEASE CONTROL {Public health Operations Sub- | Programme} | | | | | |
| | 01Basic Salaries - Civil Service | 22,885,701 | 0 | 22,885,701 | 0 | 0 | 22,885,701 |
| | 01 Basic Salaries - Civil Service | 22,885,701 | | 22,885,701 | | | 22,885,701 |
| 0.06.061.602.1001.221 | O. Domostic Travel and Subsistance and Other Transportation Costs | 4 800 000 | | 4 800 000 | | | 4 800 000 |
| | 103 Domestic Travel and Subsistence, and Other Transportation Costs 103 Daily Subsistence Allowance | 4,800,000 4,800,000 | | 4,800,000 4,800,000 | | | 4,800,000 |
| 0-06-061-603-1001-2210 | 03 Daily Subsistence Allowance | 4,800,000 | | 4,800,000 | | | 4,800,000 |
| 0-06-061-603-1001-221 | 05 Printing , Advertising and Information Supplies and Services | 400,000 | | 400,000 | | | 400,000 |
| 0-06-061-603-1001-2210 | 05 Publishing and Printing Services | 400,000 | | 400,000 | | | 400,000 |
| 0-06-061-603-1002-221 | 0 Training Expense (including capacity building) | 1,100,000 | | 1,100,000 | | | 1,100,000 |
| 0-06-061-603-1001-2210 | 07 Travel Allowance | 150,000 | | 150,000 | | | 150,000 |
| | 07 Hire of Training facilities | 350,000 | | 350,000 | | | 350,000 |
| | 07 Field Training Attachments | 0 | | 0 | | | (|
| | 07 Accommodation Allowance | 100,000 | | 100,000 | | | 100,000 |
| 0-06-061-603-1001-2210 | 07 Kenya School of Government | 500,000 | | 500,000 | | | 500,000 |
| | 12 Fuel Oil and Lubricants | 800,000 | | 800,000 | | | 800,000 |
| 0-06-061-603-1001-221 | 12 Refined Fuels and Lubricants for Transport | 800,000 | | 800,000 | | | 800,000 |
| | 10 Purchase of Office Furniture and General Equipment | 500,000 | 0 | 500,000 | | | 500,000 |
| | 10 Purchase of Computers, Printers and other IT Equipment | 500,000 | | 500,000 | | | 500,000 |
| | 40 Purchase of Software | 0 | | 0 | | | . (|
| | Sub Total Recurrent | 30,485,701 | 0 | 30,485,701 | 0 | 0 | 30,485,70 |
| 0402022710 CD 2 2 NO | AN COMMINICADI E DICEACE DESVENIZIONI & CONTROLI (D | - T | | | | | |
| | N-COMMUNICABLE DISEASE PREVENTION & CONTROL {Pamo 10 Basic Salaries - Civil Service | 218,469,778 | 0 | 218,469,778 | 0 | (42,865,959) | 175,603,819 |
| | 01 Basic Salaries - Civil Service | 218,469,778 | U | 218,469,778 | U | (42,865,959) | 175,603,819 |
| | 10 Basic Wages - Temporary Employees | 8,892,000 | 0 | 8,892,000 | 0 | 11,908,000 | 20,800,000 |
| 0-00-001-003-1002-211 | 10.2 2 and 1 angest 1 comporting 2 angest 100 | 3,022,000 | · · | 0,072,000 | J | 11,500,000 | 20,000,000 |
| 0-06-061-603-1002-2110 | 02 Casual Labour - Others (Stipend for Community Health volunteers) | 8,892,000 | | 8,892,000 | | 11,908,000 | 20,800,000 |
| 0-06-061-603-1002-221 | 03Domestic 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 | 03 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 200,000 | | 200,000 | | • | 200,000 |
| | 03 Daily Subsistence Allowance | 4,400,000 | | 4,400,000 | | 5,000,000 | 9,400,000 |
| 0-06-061-603-1002-2210 | | 500,000 | | 500,000 | | • | 500,000 |
| 0-06-061-603-1002-221 | 05 Printing , Advertising and Information Supplies and Services | 44,600,000 | 0 | 44,600,000 | 0 | (18,908,000) | 25,692,000 |
| | 05 Publishing and Printing Services | 2,800,000 | | 2,800,000 | | 19,000,000 | 21,800,000 |

| | | | | | | | Revised Estimates |
|--|--|------------------------|-------------------------|------------------------|---------------|---|------------------------|
| | | Estimates | Estimated Revote | Estimates 2015/16 | Actual Revote | Reallocations | 2015/16 |
| Item Code | Item Description | KES | | KES | KES | KES | KES |
| | Advertising, Awareness and Publicity Campaigns (Preventive Education | | | | | | |
| 0-06-061-603-1002-2210 | S for Sanitation and Hygiene) | 41,800,000 | | 41,800,000 | | (37,908,000) | 3,892,000 |
| 0-06-061-603-1002-221 | | 6,730,000 | 0 | 6,730,000 | 0 | 0 | 6,730,000 |
| 0-06-061-603-1002-2210 | | 1,000,000 | | 1.000.000 | - | - | 1.000.000 |
| | 0 Remuneration of Instructors and Contract Based Training Services | 1,800,000 | | 1,800,000 | | | 1,800,000 |
| | 0 Production and Printing of Training Materials | 1,500,000 | | 1,500,000 | | | 1,500,000 |
| | O Hire of Training Facilities and Equipment | 500,000 | | 500,000 | | | 500,000 |
| 0-06-061-603-1002-2210 | | 1,330,000 | | 1,330,000 | | | 1,330,000 |
| | 0 Accommodation Allowance | 600,000 | | 600,000 | | | 600,000 |
| | 12 Fuel Oil and Lubricants | 1,178,000 | 0 | | | | 1,178,000 |
| | 2 Refined Fuels and Lubricants for Transport | 1,178,000 | 0 | 1,178,000 | | | 1,178,000 |
| 0-00-001-003-1002-2211 | Sub Total Recurrent | 284,969,778 | 0 | | 0 | (44,865,959) | 240,103,819 |
| | | 204,909,770 | U | 204,909,770 | U | (44,003,939) | 240,103,619 |
| 0-06-061-603-1002-3111 | Dvelopment Principles of Software | 0 | 5,000,000 | 5,000,000 | 5,000,000 | 3,000,000 | 8,000,000 |
| 0-06-061-603-1002-3111 | | U | 5,000,000 | 5,000,000 | 5,000,000 | , , | , , |
| | | | 5,000,000 | 5,000,000 | 5 000 000 | 3,000,000 | 3,000,000 |
| 0-06-061-603-1002-3111 | | 0 | 5,000,000 | | 5,000,000 | * | 5,000,000 |
| | Sub Total Development | 0 | -,, | - , , , | 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 HEA | ALTH PROMOTION {HIV/AIDS Sub- Programme} | | | | | | |
| | DBasic Salaries - Civil Service | 7,925,679 | 0 | 7,925,679 | 0 | 0 | 7,925,679 |
| | 1] Basic Salaries - Civil Service | 7,925,679 | Ů | 7,925,679 | | • | 7,925,679 |
| 0 00 001 003 1003 2110 | passe summer crimberites | 1,,,20,01, | | 7,525,075 | | | 1,525,615 |
| | Domestic Travel and Subsistence, and Other Transportation Costs | 542,000 | 0 | 542,000 | 0 | 0 | 542,000 |
| 0-06-061-603-1003-2210 | 3 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 |
| 0-06-061-603-1003-2210 | S Publishing and Printing Services | 500,000 | | 500,000 | | | 500,000 |
| 0-06-061-603-1003-2210 | 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 |
| | | | | | | | |
| | TIVE HEALTH SERVICES | | | | | | |
| 0402013710 SP. 4.1 FOI | RENSIC AND DIAGNOSTICS {Health Products and Technologies sub- | | | | | | |
| | D Basic Salaries - Civil Service | 284,162,517 | 0 | 284,162,517 | 0 | 0 | 284,162,517 |
| | 1 Basic Salaries - Civil Service | 284,162,517 | _ | 284,162,517 | | 102 707 000 | 284,162,517 |
| | Specialised Materials and Supplies | 169,418,710 | 0 | 169,418,710 | 0 | 103,705,000 | 273,123,710 |
| 0-06-061-604-1001-2211 | UMedical Drugs | 83,052,296 | | 83,052,296 | | 58,850,000 | 141,902,296 |
| | Medical drugs (Antisnake venom and anti rabies) Dressings and Other Non-Pharmaceutical Medical Items | 72.126.420 | | 72 126 420 | | 20 550 000 | 111.676.420 |
| | | 72,126,429 | | 72,126,429 | | 39,550,000 | 111,676,429 |
| | O Purchase of Workshop Tools, Spares and Small Equipment O Purchase of Lichardson Motorials, Symplics and Small Equipment | 2 247 005 | | 2 247 005 | | 2,705,000 | 2,705,000 |
| 0-06-061-604-1001-2211 0-06-061-604-1001-2211 | Q Purchase of Laboratory Materials, Supplies and Small Equipment | 3,347,985 1,500,000 | | 3,347,985 1,500,000 | | 2,600,000 | 3,347,985 |
| | QPurchase of Bedding and Linen | 2,000,000 | | 2,000,000 | | 2,000,000 | 4,100,000 2,000,000 |
| 0-00-001-004-1001-2211 | quartiase of beduing 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 |
| | Purchase of Specialised Materials - Other (Occupational Theraphy | 4 000 000 | | | | | |
| 0-06-061-604-1001-22110 | 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 | | - | , , | - | ,, | |
| | Non-Residential Buildings (offices, schools, hospitals, etc) (Completion | | | | | | |
| 0-06-061-604-1001-31102 | of OPD Wards in Kitui Hospitals) | 30,533,745 | 192,671,111 | 223,204,856 | 225,545,068 | | 256,078,813 |
| 0 00 001 001 1001 31102 | Non-Residential Buildings (offices, schools, hospitals, etc)(Completion | | 1,72,0,71,111 | | 220,0 10,000 | | 250,070,015 |
| 0-06-061-604-1001-31102 | of OPD Wards in Mwingi Hospitals) | 29,416,911 | | 29,416,911 | | | 29,416,911 |
| | Purchase of Medical and Dental Equipment(Equipping of OPD in Kitui | | | | | | 27,410,711 |
| 0-06-061-604-1001-31111 | | 10,000,000 | 57,547,158 | 67,547,158 | 57,547,158 | 9,800,000 | 77,347,158 |
| 0-00-001-004-1001-31111 | Purchase of Medical and Dental Equipment (Equipping of OPD in | | 37,347,130 | | | | 77,547,150 |
| 0-06-061-604-1001-31111 | * * * * * * | 10,000,000 | 0 | 10,000,000 | | | 10,000,000 |
| 0-00-001-004-1001-31111 | Purchase of Medical and Dental Equipment(Refurbishment and equipinng | | 0 | | | | 10,000,000 |
| 0.06.061.604.1001.31103 | kitui level IV amenity ward) | 16,000,000 | 38,670,906 | 54,670,906 | 0 | | 16,000,000 |
| | Purchase of Medical and Dental Equipment (Completion and equiping of | | 38,070,900 | | | | 10,000,000 |
| | mwingi level IV hospital surgical and amenity ward) | 22,043,344 | | 22,043,344 | | | 22,043,344 |
| | Purchase of Medical and Dental Equipment (Completion of roofing and | | | | | | 22,043,344 |
| | refurbishment of Kitui Level IV hospitals) | 25,000,000 | | 25,000,000 | | | 25,000,000 |
| 0-06-061-604-1001-31103 | | | | | | | 25,000,000 |
| | Purchase of Medical and Dental Equipment (Refurbishment and equiping | 2 000 000 | | 2 000 000 | | | |
| 0.04.041.404.1001.21102 | of Maintenance units at Kitui and Mwingi Level IV Hospitals) | 3,000,000 | | 3,000,000 | | | 2 000 000 |
| 0-06-061-604-1001-31103 | | | | | | | 3,000,000 |
| | Purchase of Medical and Dental Equipment (Refurbishment and equiping | 5,000,000 | | 5,000,000 | | | - 000 000 |
| 0-06-061-604-1001-31103 | of eye unit and ENT unit at Kitui and Mwingi LIV Hospitals) | | | , , | | | 5,000,000 |
| | Purchase of Medical and Dental Equipment (Refurbishemt and equipingof | 5,000,000 | | 5,000,000 | | | |
| 0-06-061-604-1001-31103 | MCH and CCC at Mwingi Hospital) | | | , , | | | 5,000,000 |
| | Non-Residential Buildings (offices, schools, hospitals, etc) Expansion of | 4,000,000 | | 4,000,000 | | | |
| 0-06-061-604-1001-31102 | | | | .,, | | | 4,000,000 |
| | Non-Residential Buildings (offices, schools, hospitals, etc)Expansion of | 4,000,000 | | 4,000,000 | | | |
| 0-06-061-604-1001-31102 | | .,000,000 | | 1,000,000 | | | 4,000,000 |
| | Non-Residential Buildings (offices, schools, hospitals, etc)Expansion of | 4,000,000 | | 4,000,000 | | | |
| 0-06-061-604-1001-31102 | | 4,000,000 | | 4,000,000 | | | 4,000,000 |
| | Non-Residential Buildings (offices, schools, hospitals, etc)Expansion of | 4,000,000 | | 4,000,000 | | | |
| 0-06-061-604-1001-31102 | | +,000,000 | | 4,000,000 | | | 4,000,000 |
| | Non-Residential Buildings (offices, schools, hospitals, etc)Completion | 7,036,278 | | 7,036,278 | | | |
| 0-06-061-604-1001-31020 | & Renovation of Dispensaries/ Health centres | 7,030,278 | | 7,030,278 | | | 7,036,278 |
| | Purchase of Medical and Dental Equipment for Theatres, Maternities and | 85,932,035 | | 85,932,035 | | | |
| 0-06-061-604-1001-31111 | Wards | 63,932,033 | | 83,932,033 | | | 85,932,035 |

| | | | | | | | Revised Estimates |
|------------------------|--|-----------------|-------------------------|-------------------|---------------|---------------|-------------------|
| | | Estimates | Estimated Revote | Estimates 2015/16 | Actual Revote | Reallocations | 2015/16 |
| Item Code | Item Description | KES | | KES | KES | KES | KES |
| 0-06-061-604-1001-3111 | Purchase of Laboratory Equipment for Theatres, Maternities and Wards | 32,000,000 | | 32,000,000 | | | 32,000,000 |
| | 2 Construction of Buildings | 0 | 15,128,569 | 15,128,569 | 13,549,250 | 0 | 13.549.250 |
| | Construction of Buildings - Ot | <u> </u> | 15,128,569 | 15,128,569 | 13,549,250 | U | 13,549,250 |
| | 2 Other Infrastructure and Civil Works | 0 | 49,089,298 | 49,089,298 | 39,310,971 | 0 | 39,310,971 |
| | 20 Other Infrastructure and Civil Works | • | 49,089,298 | 49,089,298 | 39,310,971 | v | 39,310,971 |
| 3110301 00001001 0102 | 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 |
| | 10(a) 51 | 730,343,340 | 333,107,042 | 1,103,030,302 | 333,732,447 | 113,303,000 | 1,200,000,707 |
| 0402023710 SP 4.2 Nati | ional Referral Services (Ambulance Referal Services Sub- Programme) | | | | | | |
| | Basic Salaries - Civil Service | 47,337,266 | 0 | 47,337,266 | 0 | 0 | 47,337,266 |
| | Basic Salaries - Civil Service | 47,337,266 | | 47,337,266 | | | 47,337,266 |
| 0-06-061-604-1002-2210 | 03 | | | | | | |
| | Domestic Travel and Subsistence, and Other Transportation Costs | 590,000 | | 590,000 | | | 590,000 |
| 0-06-061-604-1002-2210 | Daily Subsistence Allowance | 590,000 | | 590,000 | | | 590,000 |
| | 12Fuel Oil and Lubricants | 6,800,000 | 0 | 6,800,000 | 0 | (2,000,000) | 4,800,000 |
| 0-06-061-604-1002-2211 | 2 Refined Fuels and Lubricants for Transport | 6,800,000 | | 6,800,000 | | (2,000,000) | 4,800,000 |
| | 2 Other fuels (LPG, wood, charcoal,) | 0 | | 0 | | ():::;;::/ | 0 |
| | Routine Maintenance - Vehicles and Other Transport Equipment | 8,330,000 | 0 | 8,330,000 | 0 | 7,000,000 | 15,330,000 |
| | 1 Maintenance Expenses - Motor Vehicles and cycles | 5,780,000 | | 5,780,000 | | 7,000,000 | 12,780,000 |
| | Routine maintenance- Tyres & Tubes | 2,550,000 | | 2,550,000 | | | 2,550,000 |
| | Sub Total Recurrent | 63,057,266 | 0 | 63,057,266 | 0 | 5,000,000 | 68,057,266 |
| 0402033710 SP 4 3 SPE | CIALIZED SERVICES (HOSPITAL FIF /COST SHARING REFUNDS | S FOR THE 11 CO | | | | | |
| | Dasic Wages - Temporary Employees | 5,316,400 | 0 | 5,316,400 | 0 | 0 | 5,316,400 |
| 0-06-061-604-1003-2110 | | 5,316,400 | • | 5,316,400 | v | Ü | 5,316,400 |
| | Utilities Supplies and Services | 4,300,000 | 0 | 4,300,000 | 0 | 0 | 4,300,000 |
| 0-06-061-604-1003-2210 | | 3,100,000 | - | 3,100,000 | - | | 3,100,000 |
| | 1 Water and sewerage charges | 1,200,000 | | 1,200,000 | | | 1,200,000 |
| | Communication, Supplies and Services | 3,360,000 | 0 | 3,360,000 | 0 | 0 | 3,360,000 |
| | 2 Telephone, Telex, Facsmile and Mobile Phone Services | 2,360,000 | | 2,360,000 | | | 2,360,000 |
| 0-06-061-604-1003-2210 | 2 Internet Connections | 200,000 | | 200,000 | | | 200,000 |
| 0-06-061-604-1003-2210 | 2 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 |
| 0-06-061-604-1003-2210 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 1,050,000 | | 1,050,000 | | | 1,050,000 |
| 0-06-061-604-1003-2210 | 3 Accommodation - Domestic Travel | 1,100,000 | | 1,100,000 | | | 1,100,000 |
| 0-06-061-604-1003-2210 | 3 Daily Subsistence Allowance | 1,700,000 | | 1,700,000 | | | 1,700,000 |
| | 3 Sundry Items (e.g. airport tax, taxis, etc) | 300,000 | | 300,000 | | | 300,000 |
| | Printing , Advertising and Information Supplies and Services | 4,100,000 | 0 | 4,100,000 | 0 | 0 | 4,100,000 |
| 0-06-061-604-1003-2210 | S Publishing and Printing Services | 3,800,000 | | 3,800,000 | | | 3,800,000 |
| 0-06-061-604-1003-2210 | S Advertising, Awareness and Publicity Campaigns | 300,000 | | 300,000 | | | 300,000 |
| | Training Expense (including capacity building) | 1,800,000 | 0 | 1,800,000 | 0 | 0 | 1,800,000 |
| | 7 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 Esti | | | | | | | | Revised Estimates |
|--|----------------------------|--|-----------------|------------------|-------------------|---------------|---|-------------------|
| Hem Code | | | Estimates | Estimated Revote | Estimates 2015/16 | Actual Revote | Reallocations | 2015/16 |
| 0.06-061-04-1003-2210 Centring Services (comptions), Accommodation, Giffs, Ford and Drinks 1,000,000 1,000, | Item Code | Item Description | | | | | | KES |
| 0.06-061-09-1-1003-2210 Specialist Materials and Supplies 4.3842,000 0.43,842,000 0.00,000 0.00-061-09-1-1003-2211 Specialist Materials and Supplies 4.3842,000 0.43,842,000 0.3,000,000 0.00-061-09-1-1003-2211 Medical Drugs 0.00-061-09-1-1003-2211 Medical Drugs 0.00-061-09-1-1003-2211 Medical gases 4.500,000 4.500,000 0.00-061-09-1-1003-2211 Medical gases 4.500,000 4.500,000 0.00-061-09-1-1003-2211 Medical gases 4.500,000 4.500,000 0.00-061-09-1-1003-2211 Medical gases 4.500,000 4.000,000 0.00-061-09-1-1003-2211 Patient Uniforms 1.442,000 1.442,000 0.00-061-09-1-1003-2211 Patient Uniforms 1.442,000 0.00-061-09-1-1003-2211 Patient Uniforms 0.00-061-09-1-1003-2211 Patient Uniforms 0.00-061-09-1-1003-2211 Patient Uniforms 0.00-061-09-1-1003-2211 Patient Carlons for Patients in wards 0.00-060-09-00-00-00-00-00-00-00-00-00-00-00-00 | 0-06-061-604-1003-22108 | | 1,000,000 | | 1,000,000 | | | 1,000,000 |
| 0.06-061-094-1003-2211 Specialised Materials and Supplies 3,300,000 3,000,000 0.06-061-094-1003-2211 Dressings and Other Yon-Pharmaceutal Medical Items 2,000,000 2,000,000 0.06-061-094-1003-2211 Dressings and Other Yon-Pharmaceutal Medical Items 2,000,000 4,500,000 0.06-061-094-1003-2211 Druchase of Laboratory Materials, Supplies and Small Equipment 4,000,000 4,500,000 0.06-061-094-1003-2211 Purchase of Laboratory Materials, Supplies and Small Equipment 4,000,000 1,400,000 0.06-061-094-1003-2211 Purchase of Indian attains for Patients in wards 20,000,000 20,000,000 0.06-061-094-1003-2211 Purchase of Bedding and Linen 2,000,000 2,000,000 0.06-061-094-1003-2211 Purchase of Bedding and Linen 2,000,000 3,000,000 0.06-061-094-1003-2211 Purchase of medical records 3,000,000 3,000,000 0.06-061-094-1003-2211 Purchase of Medical Records 3,000,000 3,000,000 0.06-061-094-1003-2211 Office and General Supplies and Services 10,000,000 0.06-061-094-1003-2211 Green of Georges, pencils, forms, small office equipment ed 0,000,000 0.06-061-094-1003-2211 Green of Georges, pencils, forms, small office equipment ed 0,000,000 0.06-061-094-1003-2211 Green of Georges, pencils, forms, small office equipment ed 0,000,000 0.06-061-094-1003-2211 Green of Georges, pencils, forms, small office equipment ed 0,000,000 0.06-061-094-1003-2211 Green of Georges, pencils, forms, small office equipment ed 0,000,000 0.06-061-094-1003-2211 Green of Georges, pencils, forms, small office equipment ed 0,000,000 0.06-061-094-1003-2211 Green of Georges, pencils, forms, small office equipment ed 0,000,000 0.06-061-094-1003-2211 Green of Georges, pencils, forms, small office equipment ed 0,000,000 0.06-061-094-1003-2211 Green of Georges, pencils, forms, small office equipment 0,000,000 0.06-061-094-1003-2211 Green of Georges, pencils, forms, small office equipment 0,000,000 0.06-061-064-1003-2211 Green of Georg | | | | | , , | | | 1,400,000 |
| 0-06-061-04-1013-2211 Medical Drugs 3,000,000 2,000,000 0-06-061-041-003-2211 Medical gues 4,900,000 4,500,000 0-06-061-041-003-2211 Medical gues 4,900,000 4,600,000 0-06-061-041-003-2211 Patient Uniforms 1,442,000 4,600,000 0-06-061-041-003-2211 Patient Uniforms 1,442,000 1,442,000 0-06-061-041-003-2211 Patient Uniforms 1,442,000 0-06-061-041-003-2211 Patient Uniforms 1,442,000 0-06-061-041-003-2211 Patient Uniforms 0-06-061-041-003-2211 Patient Uniforms 0-06-061-041-003-2211 Patient Uniforms 0-06-061-041-003-2211 Patient Uniforms 0-06-061-041-003-2211 Patients of Redding and Linen 0-06-061-041-003-2211 Clemend Office Supplies Apperts pencils, forms, small office equipment et 0-06-061-041-003-2211 Clemend Office Supplies Apperts pencils, forms, small office equipment et 0-06-061-041-003-2211 Clemend Office Supplies Apperts pencils, forms, small office equipment et 0-06-061-041-003-2211 Clemend Office Supplies Apperts pencils, forms, small office equipment et 0-06-061-041-003-2211 Clemend Office Supplies Apperts pencils, forms, small office equipment et 0-06-061-041-003-2211 Clemend Office Supplies Apperts pencils, forms, small office equipment et 0-06-061-041-003-2211 Clemend Office Supplies Apperts pencils, forms, small office equipment et 0-06-061-041-003-2211 Clemend Office Supplies Apperts pencils, forms, small office equipment et 0-06-061-041-003-2211 Clemend Office Supplies Apperts pencils, forms, small office equipment 0-06-061-041-003-2211 Clemend Office Supplies Apperts pencils, forms, small office equipment 0-06-061-041-003-2211 Clemend Office Supplies Appe | | | 43,842,000 | 0 | | 0 | (3,000,000) | 40,842,000 |
| 0.06-06-10-04-103-2211 Purchase of Laboratory Materials, Supplies and Small Equipment | | | 3,000,000 | - | 3,000,000 | - | (-)// | 3,000,000 |
| 0.06-06-10-04-103-2211 Purchase of Laboratory Materials, Supplies and Small Equipment | 0-06-061-604-1003-22110 | Dressings and Other Non-Pharmaceutical Medical Items | 2,000,000 | | 2,000,000 | | | 2,000,000 |
| 0.06-061-03-103-2211 Parient Uniforms | | | 4,500,000 | | 4,500,000 | | | 4,500,000 |
| 0.06-061-03-103-2211 Parient Uniforms | 0-06-061-604-1003-22110 | Purchase of Laboratory Materials, Supplies and Small Equipment | 4,000,000 | | 4,000,000 | | | 4,000,000 |
| 0.06-0.01-0.01-10.3-221 | | | 1,442,000 | | 1,442,000 | | | 1,442,000 |
| 0.06-0.61-604-1003-2211 Purchase of Medical records 3,000,000 3,000,000 3,900,000 0.06-0.61-604-1003-2211 Office and General Supplies and Services 10,300,000 0.10,300,000 0.06-0.61-604-1003-2211 Office and General Supplies and Services 10,300,000 0.06-0.61-604-1003-2211 Office and General Supplies and Services 7,300,000 0.06-0.61-604-1003-2211 Office and General Supplies and Services 7,300,000 0.06-0.61-604-1003-2211 Office and General Supplies and Services 7,300,000 0.06-0.61-604-1003-2211 Office and Supplies (papers, pencils, forms, small office equipment etc. 7,300,000 0.06-0.06-0.061-0.0 | 0-06-061-604-1003-22110 | Food and rations for Patients in wards | | | | | | 20,000,000 |
| 0.06-0.01-0.03-1.003-2.211 Purchase of XRays Supplies 3.900.000 10,300.000 0 0.06-0.06-1.064-1.003-2.211 Office and General Supplies and Services 10,300.000 3.000.000 0.06-0.06-1.003-2.211 Suntary and cleaming materials. Supplies and services 7.300.000 7.300.000 0.06-0.06-1.003-2.211 Suntary and cleaming materials. Supplies and services 7.300.000 7.300.000 0.06-0.06-1.003-2.211 Suntary and cleaming materials. Supplies and services 7.300.000 7.300.000 0.06-0.06-1.003-2.211 Suntary and cleaming materials. Supplies and services 7.300.000 7.300.000 0.06-0.06-1.003-2.211 Suntary and cleaming materials. Supplies and services 7.300.000 7.300.000 0.06-0.06-1.003-2.211 Suntary and cleaming services 9.470.000 9.470.000 9.470.000 0.06-0.06-1.003-2.211 Suntary and cleaming services 9.470.000 9.470.000 9.470.000 0.06-0.06-1.003-2.211 Suntary and cleaming services 8.300.000 9.470.000 9.470.000 0.06-0.06-1.003-2.211 Other Operating Expenses 8.300.000 0.8.300.000 0.300.000 0.06-0.06-1.003-2.211 Contracted Guards and Cleaning services 5.800.000 5.800.000 (2.000.000 0.06-0.06-1.003-2.211 Contracted Guards and Cleaning services 2.500.000 2.500.000 (1.000.000) 0.06-0.06-1.003-2.221 Contracted Frofessional Services 2.500.000 2.500.000 (1.000.000) 0.06-0.06-1.003-2.221 Contracted Frofessional Services 2.500.000 2.500.000 (1.000.000) 0.06-0.06-1.003-2.221 Contracted Frofessional Services 4.700.000 4.700.000 0.06-0.06-1.003-2.221 Contracted Frofessional Services 4.700.000 4.700.000 0.06-0.06-1.003-2.221 Contracted Guards and Cleaning services 4.700.000 4.700.000 0.06-0.06-1.003-2.220 Routine maintenance Texpenses - Motor Vehicles and Cycles 4.700.000 4.700.000 4.700.000 0.06-0.06-1.003-2.220 Routine maintenance Texpenses - Motor Vehicles and Cycles 4.700.000 4.700.000 0.06-0.06-1.003-2.200.200 Routine maintenance Texpenses - Motor Vehicles and Cycles | 0-06-061-604-1003-22110 | Purchase of Bedding and Linen | 2,000,000 | | 2,000,000 | | | 2,000,000 |
| 0-06-061-604-1003-2211 Office and General Supplies and Services 10,300,000 0 10,300,000 0 0 0 0 0 0 0 0 | 0-06-061-604-1003-22110 | Purchase of medical records | 3,000,000 | | 3,000,000 | | (3,000,000) | 0 |
| 0.06-061-604-1003-2211 General Office Supplies (papers, pencils, forms, small office equipment etc. 3,000,000 3,000,000 0,000-06-061-004-1003-2211 Sanitary and cleaning materials, Supplies and services 7,300,000 0 12,665,000 0 0,4000,000 0,00-061-004-1003-2211 Refined Fuels and Lubricants 12,665,000 0 12,665,000 0 0,400,000 0,00-06-061-004-1003-2211 Refined Fuels and Lubricants for Transport 9,470,000 9,470,000 0,00-06-061-004-1003-2211 Other Unit Carlos (Laborator) 3,195,000 3,195,000 0 0,00-06-061-004-1003-2211 Other Operating Expenses 8,300,000 0 8,300,000 0 0,000,000 0,00-06-061-004-1003-2211 Other Operating Expenses 5,800,000 5,800,000 0,200,000 0,00-06-061-004-1003-2212 Outracted Guards and Cleaning services 5,800,000 5,800,000 0,000,000 0,00-06-061-004-1003-2212 Outracted Guards and Cleaning services 2,500,000 2,500,000 0,00-06-061-004-1003-222 Routine Maintenance - Vehicles and Other Transport Equipment 6,200,000 0 0,200,000 0 0,00-06-061-004-1003-222 Routine Maintenance - Vehicles and cycles 4,700,000 4,700,000 0,00-06-061-004-1003-222 Routine Maintenance - Tyres & Tubes 1,500,000 1,500,000 0 0,00-061-061-1003-222 Routine Maintenance - Tyres & Tubes 1,500,000 1,500,000 0 0,00-061-061-1003-222 Routine Maintenance - Tyres & Tubes 1,500,000 1,800,000 0,00-061-061-003-222 Routine Maintenance - Tyres & Tubes 1,500,000 0 0,00-061-061-003-222 Routine Maintenance - Tyres & Tubes 1,500,000 0 0,00-061-061-003-222 Routine Maintenance - Tyres & Tubes 1,500,000 0 0,00-061-061-003-222 Routine Maintenance - Tyres & Tubes 1,500,000 0 0,00-061-061-003-222 Routine Maintenance - Tyres & Tubes 1,500,000 0 0,00-061-061-003-222 Routine Maintenance - Tyres & Tubes 1,500,000 0 0,00-061-061-003-222 Routine Maintenance - Tyres & Tubes 1,500,000 0 0,00-061-061-003-222 Routine Maintenance - Tyres & Tubes 1,500,000 0 0,00-06 | 0-06-061-604-1003-22110 | Purchase of X-Rays Supplies | 3,900,000 | | 3,900,000 | | | 3,900,000 |
| 0.06-061-604-1003-2211 General Office Supplies (papers, pencils, forms, small office equipment etc. 3,000,000 3,000,000 0,000-061-604-1003-2211 Sanitary and cleaning materials, Supplies and services 7,300,000 0 12,665,000 0 0,000-061-604-1003-2211 Refined Fuels and Lubricants 12,665,000 0 12,665,000 0 0,000-001-604-1003-2211 Refined Fuels and Lubricants for Transport 9,470,000 9,470,000 0,000-001-604-1003-2211 Other Operating Expenses 8,300,000 0 3,195,000 0 0,000-001-604-1003-2211 Other Operating Expenses 8,300,000 0 8,300,000 0 0,000-001-604-1003-2211 Other Operating Expenses 8,300,000 0 8,300,000 0 0,000-001-604-1003-2212 Other Operating Expenses 5,800,000 5,800,000 0 0,000-001-604-1003-2212 Outracted Guards and Cleaning services 5,800,000 5,800,000 0 0,000-001-604-1003-2212 Outracted Guards and Cleaning services 2,500,000 2,500,000 0 0,000-001-604-1003-2220 Routine Maintenance - Vehicles and Other Transport Equipment 6,200,000 0 0,200,000 0 0,000-001-604-1003-2220 Routine Maintenance - Vehicles and cycles 4,700,000 4,700,000 0,000-001-604-1003-2220 Routine Maintenance - Tyres & Tubes 1,500,000 1,500,000 0 0,000-001-604-1003-2220 Routine Maintenance - Tyres & Tubes 1,500,000 1,500,000 0 0,000-001-604-1003-2220 Routine Maintenance - Tyres & Tubes 1,500,000 1,800,000 0 0,000-001-604-1003-2220 Routine Maintenance - Tyres & Tubes 1,500,000 0 0,000-001-604-1003-2220 Routine Maintenance - Tyres & Tubes 1,500,000 0 0,000-001-604-1003-2220 Routine Maintenance - Tyres & Tubes 1,500,000 0 0,000-001-604-1003-2220 Routine Maintenance - Tyres & Tubes 1,500,000 0 0,000-001-604-1003-2220 Routine Maintenance - Tyres & Tubes 1,500,000 0 0,000-001-604-1003-2220 Routine Maintenance - Tyres & Tubes 1,500,000 0 0,000-001-604-1003-2220 Routine Maintenance - Tyres & Tubes 1,500-000 0 0,000-001-604-1003-220 Routine Main | | | 10,300,000 | 0 | 10,300,000 | 0 | 0 | 10,300,000 |
| 0-06-061-04-1003-2211 Senitary and cleaning materials, Supplies and services 7,300,000 1,300,000 0,00-06-061-041-003-2211 Fele Oil and Lubricants for Transport 9,470,000 3,470,000 3,470,000 (4,000,000) 0-06-061-041-003-2211 Refined Fuels and Lubricants for Transport 9,470,000 3,195,000 3,195,000 0,00-061-041-003-2211 Refined Fuels and Lubricants for Transport 9,470,000 3,195,000 0,00-061-041-003-2211 Refined Fuels and Lubricants for Transport 9,470,000 0,00-061-041-003-2211 Refined Guards and Cleaning services 8,800,000 0,800,000 0,800,000 0,800,000 0,00-061-041-003-2211 Contracted Guards and Cleaning services 5,800,000 5,800,000 2,000,000 0,00-06-061-041-003-2213 Contracted Professional Services 2,500,000 2,500,000 0,00-06-061-041-003-2222 Routine Maintenance - Vehicles and Other Transport Equipment 6,200,000 0,00-06-061-041-003-2222 Routine Maintenance - Vehicles and cycles 4,700,000 4,700,000 0,00-06-061-041-003-2222 Routine Maintenance - Tyres & Tubes 1,500,000 1,500,000 0,00-06-061-041-003-2222 Routine Maintenance - Tyres & Tubes 1,1230,000 0,130,000 0,00-06-061-041-003-2222 Routine Maintenance - Tyres & Tubes 1,1230,000 0,00-06-061-041-03-2222 Routine Maintenance - Tyres & Tubes 1,230,000 0,00-06-061-061-003-2220 Routine Maintenance of Buildings and Stations - Non-Residential 4,830,000 1,300,000 0,00-06-061-003-2220 Routine Maintenance of Medical equipment 4,830,000 5,320,000 0,00-06-061-003-1003-2220 Routine Maintenance of Buildings and Stations - Non-Residential 1,000,000 1,000,000 0,00-06-061-003-1003-2220 Routine Maintenance of Buildings and Stations - Non-Residential 1,000,000 0,00-06-061-003-1003-2220 Routine Maintenance of Buildings and Stations - Non-Residential 1,000,000 0,00-06-061-003-1003-2220 Routine Maintenance of Buildings and Stations - Non-Residential 1,000,000 0,000-06-061-003-1003-2220 Routine Maintenance of Buildings and Stati | | | 3,000,000 | | 3,000,000 | | | 3,000,000 |
| 0.06-061-604-1003-2211 Chief rules and Lubricants for Transport 9,470,000 9,470,000 0.06-001-604-1003-2212 Chief rules (LPG, wood, charcoal.) 3,195,000 0.3,095,000 0.3,095,000 0.3,090,000 0.06-061-604-1003-2213 Contracted Guards and Cleaning services 5,800,000 5,800,000 2,000,000 0.06-061-604-1003-2213 Contracted Professional Services 2,500,000 2,500,000 0.06-061-604-1003-2213 Contracted Professional Services 2,500,000 0.06-061-604-1003-2213 Contracted Professional Services 2,500,000 0.06-061-604-1003-2213 Contracted Professional Services 2,500,000 0.06-061-604-1003-2220 Routine Maintenance - Vehicles and Other Transport Equipment 6,200,000 0.06-061-604-1003-2220 Maintenance Expenses - Motor Vehicles and cycles 4,700,000 4,700,000 0.06-061-604-1003-2220 Maintenance Expenses - Motor Vehicles and cycles 4,700,000 1,500,000 0.06-061-604-1003-2220 Routine Maintenance - Tyres & Tubes 1,200,000 0.11,230,000 0.06-061-604-1003-2220 Routine Maintenance of Medical equipment 4,830,000 4,830,000 0.06-061-604-1003-2220 Maintenance of Medical equipment 4,830,000 5,320,000 0.06-061-604-1003-2220 Maintenance of Medical equipment 4,830,000 5,320,000 0.06-061-604-1003-2111 Purchase of Office Furniture and General Equipment 6,880,000 0.6,880,000 0.06-061-604-1003-3111 Purchase of Office Furniture and General Equipment 6,880,000 0.06-061-604-1003-3111 Purchase of Office Furniture and Hitings 3,000,000 3,000,000 0.06-061-604-1003-3111 Purchase of Office Furniture and Hitings 3,000,000 0.06-061-604-1003-3111 Purchase of Office Furniture and Machinery 6,295,000 0.06-061-604-1003-3111 Purchase of Medical and Dental Equipment 3,895,000 0.06-061-604-1003-3111 Purchase of Medical and Dental Equipment 3,895,000 0.06-061-604-1003-3111 Purchase of Medical and Dental Equipment 3,895,000 0.06-061-604-1003-3111 Purchase of Indical and Dental Equipment 2,300,000 0.06-061-604-10 | | | 7,300,000 | | 7,300,000 | | | 7,300,000 |
| 0-06-061-604-1003-22113 Other fuels (LPC, wood, charcoal.) 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 0.06-061-604-1003-22113 Other Charlest Guards and Cleaning services 5,800,000 5,800,000 2,500,000 0.06-061-604-1003-22113 Other Charlest Guards and Cleaning services 2,500,000 2,500,000 0.06-061-604-1003-22210 Other Charlest Guards and Cleaning Services 2,500,000 0.06-061-604-1003-22210 Other Charlest Guards and Cycles 4,700,000 0.06-061-604-1003-22210 Maintenance - Vehicles and Other Transport Equipment 6,200,000 0.06-061-604-1003-22210 Maintenance Charlest Char | 0-06-061-604-1003-22112 | Fuel Oil and Lubricants | 12,665,000 | 0 | 12,665,000 | 0 | (4,000,000) | 8,665,000 |
| 0-06-061-604-1003-22113 Other fuels (LPC, wood, charcoal.) 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 0.06-061-604-1003-22113 Other Charlest Guards and Cleaning services 5,800,000 5,800,000 2,500,000 0.06-061-604-1003-22113 Other Charlest Guards and Cleaning services 2,500,000 2,500,000 0.06-061-604-1003-22210 Other Charlest Guards and Cleaning Services 2,500,000 0.06-061-604-1003-22210 Other Charlest Guards and Cycles 4,700,000 0.06-061-604-1003-22210 Maintenance - Vehicles and Other Transport Equipment 6,200,000 0.06-061-604-1003-22210 Maintenance Charlest Char | 0-06-061-604-1003-22112 | Refined Fuels and Lubricants for Transport | 9,470,000 | | 9,470,000 | | (4,000,000) | 5,470,000 |
| 0.06-061-604-1003-22113 Contracted Guards and Cleaning services 5,800,000 5,800,000 2,000,000 0,00-06-061-004-1003-22113 Contracted Guards and Cleaning services 2,500,000 2,500,000 (1,000,000) 0.06-061-004-1003-22123 Contracted Froesional Services 2,500,000 0,00-06-061-004-1003-22120 Routine Maintenance - Vehicles and Other Transport Equipment 6,200,000 0,00-06-061-004-1003-2220 Routine Maintenance - Vehicles and cycles 4,700,000 4,700,000 0,00-06-061-004-1003-2220 Routine maintenance - Tyres & Tubes 1,500,000 1,500,000 0,00-06-061-004-1003-2220 Routine Maintenance - Tyres & Tubes 1,500,000 1,500,000 0,00-06-061-004-1003-2220 Routine Maintenance - Other Assets 11,230,000 0,00-06-061-003-2220 Maintenance of Medical equipment 4,830,000 4,830,000 0,00-06-061-005-1003-2220 Maintenance of Buildings and Stations - Non-Residential 5,320,000 5,320,000 0,00-06-061-005-1003-2220 Maintenance of Buildings and Stations - Non-Residential 5,320,000 1,080,000 0,00-06-061-004-1003-3111 Purchase of Office Furniture and General Equipment 6,880,000 0,880,000 0,00-06-061-004-1003-3111 Purchase of Office Furniture and General Equipment 3,800,000 3,000,000 0,00-06-061-004-1003-3111 Purchase of Computers, Printers and other IT Equipment 3,880,000 3,880,000 0,00-06-061-004-1003-3111 Purchase of Medical and Dental Equipment 2,300,000 3,995,000 0,00-06-061-004-1003-3111 Purchase of Medical and Dental Equipment 2,300,000 2,300,000 0,00-06-061-004-1003-3111 Purchase of Medical and Dental Equipment 2,300,000 3,995,000 0,00-06-061-004-1003-3111 Purchase of Medical and Dental Equipment 2,300,000 2,300,000 0,00-06-061-004-1003-3111 Purchase of Medical and Dental Equipment 2,300,000 2,300,000 3,995,000 0,00-06-061-004-1003-3111 Purchase of Medical and Dental Equipment 2,300,000 2,300,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,0 | | | 3,195,000 | | 3,195,000 | | , | 3,195,000 |
| 0.06-061-604-1003-22213 Contracted Professional Services 2.500,000 2.500,000 0.000,000 0.000-06-061-004-1003-2220 Routine Maintenance - Vehicles and Other Transport Equipment 6.200,000 0.000,000 0.000-061-004-1003-2220 Routine Maintenance Expenses - Motor Vehicles and cycles 4,700,000 4,700,000 0.000-061-061-003-2220 Routine maintenance - Tyres & Tubes 1,500,000 1,500,000 0.000-061-061-004-1003-2220 Routine Maintenance - Other Assets 1,500,000 0.11,230,000 0.000-061-061-003-2220 Routine Maintenance - Other Assets 11,230,000 0.000-061-061-003-2220 Maintenance of Medical equipment 4,830,000 4,830,000 0.000-061-061-003-2220 Maintenance of Medical equipment 4,830,000 4,830,000 0.000-061-061-003-2220 Maintenance of Buildings and Stations - Non-Residential 5,320,000 5,320,000 0.000-061-061-003-2220 Computer repairs and upgrading 1,080,000 1,080,000 0.000-061-061-003-31114 Purchase of Office Furniture and General Equipment 6,880,000 0.6880,000 0.000-061-061-003-31114 Purchase of Office Furniture and Fittings 3,000,000 3,000,000 0.000-061-061-1003-31114 Purchase of Computers, Printers and other IT Equipment 3,880,000 3,880,000 0.000-061-061-1003-31114 Purchase of Computers, Printers and other IT Equipment 3,995,000 0.000-061-061-1003-31114 Purchase of Medical and Dental Equipment 2,300,000 3,995,000 0.000-061-061-003-31114 Purchase of Medical and Dental Equipment 2,300,000 0.000-061-061-061-003-31114 Purchase of Medical and Dental Equipment 2,300,000 0.000-061-061-061-003-061-061-061-061-061-061-061-061-061-061 | 0-06-061-604-1003-22113 | Other Operating Expenses | 8,300,000 | 0 | | 0 | (3,000,000) | 5,300,000 |
| 0.06-061-604-1003-2220 Routine Maintenance - Vehicles and Other Transport Equipment 6,200,000 0 6,200,000 0 0 | 0-06-061-604-1003-22113 | Contracted Guards and Cleaning services | 5,800,000 | | 5,800,000 | | (2,000,000) | 3,800,000 |
| 0-06-061-604-1003-2220 Maintenance Expenses - Motor Vehicles and cycles | | | 2,500,000 | | 2,500,000 | | (1,000,000) | 1,500,000 |
| 0-06-061-604-1003-2220 Routine maintenance- Tyres & Tubes 1,500,000 1,500,000 0 0 0 0 0 0 0 0 | 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 |
| 0-06-061-604-1003-2220 Routine maintenance- Tyres & Tubes 1,500,000 1,500,000 0 0 0 0 0 0 0 0 | 0-06-061-604-1003-22201 | Maintenance Expenses - Motor Vehicles and cycles | 4,700,000 | | 4,700,000 | | | 4,700,000 |
| 0-06-061-605-1003-22202 | 0-06-061-604-1003-22201 | Routine maintenance- Tyres & Tubes | 1,500,000 | | 1,500,000 | | | 1,500,000 |
| 0-06-061-605-1003-22202 Maintenance of Buildings and Stations Non-Residential 5,320,000 5,320,000 0-06-061-605-1003-22202 Computer repairs and upgrading 1,080,000 1,080,000 0-06-061-604-1003-3111 Purchase of Office Furniture and General Equipment 6,880,000 0 6,880,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 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 Computer repairs and upgrading 1,080,000 1,080,000 0 0 0 0 0 0 0 0 | 0-06-061-605-1003-22202 | Maintenance of Medical equipment | 4,830,000 | | 4,830,000 | | | 4,830,000 |
| 0-06-061-604-1003-3111 Purchase of Office Furniture and General Equipment 6,880,000 0 6,880,000 | 0-06-061-605-1003-22202 | Maintenance of Buildings and Stations Non-Residential | 5,320,000 | | 5,320,000 | | | 5,320,000 |
| 0-06-061-604-1003-3111 Purchase of Office Furniture and Fittings 3,000,000 3,000,000 3,880,000 0-06-061-604-1003-3111 Purchase of Computers, Printers and other IT Equipment 3,880,000 3,880,000 0-06-061-604-1003-3111 Purchase of Specialised Plant, Equipment and Machinery 6,295,000 0 6,295,000 0 0-06-061-604-1003-3111 Purchase of Medical and Dental Equipment 3,995,000 3,995,000 0-06-061-604-1003-3111 Purchase of Laboratory Equipment 2,300,000 2,300,000 0-06-061-604-1003-3111 Purchase of Laboratory Equipment 131,138,400 0 131,138,400 0 131,138,400 0 (10,000,000) 0-06-061-604-1003-3111 Purchase of Laboratory Equipment 131,138,400 0 131,138,400 | 0-06-061-605-1003-22202 | Computer repairs and upgrading | 1,080,000 | | 1,080,000 | | | 1,080,000 |
| 0-06-061-604-1003-3111 Purchase of Office Furniture and Fittings 3,000,000 3,000,000 3,880,000 0-06-061-604-1003-3111 Purchase of Computers, Printers and other IT Equipment 3,880,000 3,880,000 0-06-061-604-1003-3111 Purchase of Specialised Plant, Equipment and Machinery 6,295,000 0 6,295,000 0 0-06-061-604-1003-3111 Purchase of Medical and Dental Equipment 3,995,000 3,995,000 0-06-061-604-1003-3111 Purchase of Laboratory Equipment 2,300,000 2,300,000 0-06-061-604-1003-3111 Purchase of Laboratory Equipment 131,138,400 0 131,138,400 0 131,138,400 0 (10,000,000) 0-06-061-604-1003-3111 Purchase of Laboratory Equipment 131,138,400 0 131,138,400 | 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 |
| 0-06-061-604-1003-31111 Purchase of Specialised Plant, Equipment and Machinery 6,295,000 0 6,295,000 | | | 3,000,000 | | 3,000,000 | | | 3,000,000 |
| 0-06-061-604-1003-31111 Purchase of Medical and Dental Equipment 3,995,000 3,995,000 0-06-061-604-1003-31111 Purchase of Laboratory Equipment 2,300,000 2,300,000 Sub Total Recurrent 131,138,400 0 131,138,400 0 Total Development 1,565,115,555 0 1,565,115,555 0 37,653,269 Total Health and Sanitation 380,947,579 358,161,042 739,108,621 341,006,447 12,800,000 VOTE 3717: MINISTRY OF TRADE, INDUSTRY, IT AND COOPERATIVES 0 301003710 P.1 General administration planning and support services 0 301013710 SP1.1 General administration planning and support services | 0-06-061-604-1003-31110 | Purchase of Computers, Printers and other IT Equipment | 3,880,000 | | 3,880,000 | | | 3,880,000 |
| 0-06-061-604-1003-3111 Purchase of Laboratory Equipment 2,300,000 2,300,000 0 (10,000,000) | 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 |
| Sub Total Recurrent 131,138,400 0 131,138,400 0 (10,000,000) | 0-06-061-604-1003-31111 | Purchase of Medical and Dental Equipment | 3,995,000 | | 3,995,000 | | | 3,995,000 |
| Total Recurrent 1,565,115,555 0 1,565,115,555 0 37,653,269 | 0-06-061-604-1003-31111 | Purchase of Laboratory Equipment | 2,300,000 | | 2,300,000 | | | 2,300,000 |
| Total Development 380,947,579 358,161,042 739,108,621 341,006,447 12,800,000 | | Sub Total Recurrent | 131,138,400 | 0 | 131,138,400 | 0 | (10,000,000) | 121,138,400 |
| Total Health and Sanitation 1,946,063,134 358,161,042 2,304,224,176 341,006,447 50,453,269 VOTE 3717: MINISTRY OF TRADE, INDUSTRY, IT AND COOPERATIVES 0301003710 P.1 General administration planning and support services 0301013710 SP1.1 General administration planning and support services | Total Recurrent | | 1,565,115,555 | 0 | 1,565,115,555 | 0 | 37,653,269 | 1,602,768,824 |
| Total Health and Sanitation 1,946,063,134 358,161,042 2,304,224,176 341,006,447 50,453,269 VOTE 3717: MINISTRY OF TRADE, INDUSTRY, IT AND COOPERATIVES 0301003710 P.1 General administration planning and support services 0301013710 SP1.1 General administration planning and support services | Total Development | | | 358,161,042 | | 341.006.447 | | 734,754,026 |
| VOTE 3717: MINISTRY OF TRADE, INDUSTRY, IT AND COOPERATIVES 0301003710 P.1 General administration planning and support services 0301013710 SP1.1 General administration planning and support services | | ation | | , , | | | | 2,337,522,850 |
| 0301003710 P.1 General administration planning and support services 0301013710 SP1.1 General administration planning and support services | 2 July 21 Cultur und Dumit | | 2,2 .0,000,10 ! | 220,202,012 | _,_,,,,,,,,,, | 2 12,000,117 | 20,.22,209 | _,,,000 |
| 0301003710 P.1 General administration planning and support services 0301013710 SP1.1 General administration planning and support services | VOTE 3717: MINISTE | RY OF TRADE INDUSTRY IT AND COOPERATIVES | | | | | | |
| 0301013710 SP1.1 General administration planning and support services | | | | | | | | |
| | | | | | | | | |
| 11-07-07-1-701-1001-21101Basic Nalaries - Permanent Employees 10 412 0001 01 10 412 0001 01 01 01 | | 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 0 | | | | U | / / | U | | 10,412,000 |

| | | | | | | | Revised Estimates |
|------------------------|--|---------------------------|------------------|--------------------|---------------|--------------------|---------------------------|
| T. G.1 | Tr. D. Lui | Estimates | Estimated Revote | Estimates 2015/16 | Actual Revote | Reallocations | 2015/16 |
| Item Code | Item Description | KES | 0 | KES | KES 0 | KES | KES |
| | Utilities Supplies and Services | 200,000 150,000 | U | 200,000 150,000 | U | 300,000 300,000 | 500,000 450,000 |
| 1-07-071-703-1001-2210 | | | | , | | 300,000 | |
| 1-07-071-703-1001-2210 | | 50,000 | 0 | 50,000 | 0 | 0 | 50,000 |
| | Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services | 200,000 150,000 | 0 | 200,000 150.000 | 0 | U | 200,000 150,000 |
| | * | , | | , | | | , |
| | 2 Courier and Postal Services | 50,000 | | 50,000 | | 730.000 | 50,000 |
| | Domestic Travel and Subsistence, and Other Transportation Costs | 1,529,728 | 0 | 1,529,728 | 0 | 520,000 | 2,049,728 |
| | 3 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 300,000 | | 300,000 | | 150,000 200,000 | 450,000 |
| | 3 Accommodation - Domestic Travel | 329,728 | | 329,728 | | , | 529,728 |
| | 3 Daily Subsistence Allowance | 650,000 | | 650,000 | | 170,000 | 820,000 |
| | 3 Sundry Items (e.g. airport tax, taxis, etc) | 150,000 | | 150,000 | | | 150,000 |
| | 3 Passage and Transfer Expenses | 100,000 | 0 | 100,000 | 0 | (2.400.552) | 100,000 |
| | Foreign travel and Subsistence Allowance | 2,480,772 | 0 | 2,480,772 | 0 | (2,480,772) | 0 |
| | 4 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 875,952 | | 875,952 | | (875,952) | 0 |
| 1-07-071-701-1001-2210 | | 1,280,820 | | 1,280,820 | | (1,280,820) | 0 |
| | 4 Sundry Items (Airport tax, taxis etc) | 324,000 | | 324,000 | _ | (324,000) | 0 |
| | Printing , Advertising and Information Supplies and Services | 490,000 | 0 | 490,000 | 0 | (90,000) | 400,000 |
| | Publishing and printing services | 225,000 | | 225,000 | | | 225,000 |
| | Subscriptions to Newspapers, Magazines and Periodicals | 175,000 | | 175,000 | | | 175,000 |
| 1-07-071-703-1001-2210 | I. | 90,000 | | 90,000 | | (90,000) | 0 |
| | Rentals of Produced Assets | 0 | 0 | 0 | 0 | 250,000 | 250,000 |
| | Rents and Rates - Non-Residential | | | | | 250,000 | 250,000 |
| | Training Expense (including capacity building) | 600,000 | 0 | 600,000 | 0 | 0 | 600,000 |
| 1-07-071-701-1001-2210 | | 175,000 | | 175,000 | | | 175,000 |
| | Accommodation Allowance | 200,000 | | 200,000 | | | 200,000 |
| 1-07-071-701-1001-2210 | | 225,000 | | 225,000 | | | 225,000 |
| | Hospitality Supplies and Services | 200,000 | 0 | 200,000 | | | 200,000 |
| | 8 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 200,000 | | 200,000 | | | 200,000 |
| | Specialised Materials and Supplies | 270,000 | 0 | 270,000 | | | 270,000 |
| | OPurchase of Uniforms and Clothing - Staff | 200,000 | | 200,000 | | | 200,000 |
| | OSpecialised Materials-other | 70,000 | | 70,000 | | | 70,000 |
| | Fuel Oil and Lubricants | 550,000 | | 550,000 | | | 550,000 |
| | 2 Refined Fuels and Lubricants for Transport | 550,000 | | 550,000 | | | 550,000 |
| | Office and General Supplies and Services | 300,000 | | 300,000 | | | 300,000 |
| | l General Office Supplies (papers, pencils, forms, small office equipment etc | 200,000 | | 200,000 | | | 200,000 |
| | l Sanitary and Cleaning Materials, Supplies and Services | 100,000 | | 100,000 | | | 100,000 |
| | Purchase of Office Furniture and General Equipment | 650,000 | | 650,000 | | | 650,000 |
| | Purchase of Office Furniture and Fittings | 450,000 | | 450,000 | | | 450,000 |
| | Purchase of Computers, Printers and other IT Equipment | 200,000 | | 200,000 | | | 200,000 |
| | Other Operating Expenses | 150,000 | 0 | 150,000 | 0 | (80,000) | 70,000 |
| | 3 Membership Fees, Dues & Subscriptions to Professional & Trade Bodies | 70,000 | | 70,000 | | | 70,000 |
| | Contracted Proffesional Services | 80,000 | | 80,000 | | (80,000) | 0 |
| 1-07-071-703-1001-2220 | Routine Maintenance - Vehicles and Other Transport Equipment | 200,000 | 0 | 200,000 | 0 | 500,000 | 700,000 |
| | 1 Maintenance expenses -Motor vehicle | 200,000 | | 200,000 | | 500,000 | 700,000 |

| | | F-454 | F-44-1 D4- | E-4:4 2015/16 | A street Descrite | D - 11 4 | Revised Estimates |
|-------------------------|---|------------------|------------------|--------------------------|----------------------|----------------------|---------------------------------------|
| Item Code | It D | Estimates KES | Estimated Revote | Estimates 2015/16 KES | Actual Revote KES | Reallocations KES | 2015/16 KES |
| | Item Description Routine maintenance- Other Assets | 200,000 | 0 | 200,000 | NES 0 | 0 KES | 200.000 |
| | 2 Maintenance of office equipments and repairs | 50,000 | U | 50,000 | U | U | 50,000 |
| | 2 Maintenance of Building and stations-non residential | 150,000 | | 150,000 | | | 150,000 |
| | Purchase of Vehicles and Other Transport Equipment | 1,400,000 | 0 | | 0 | (1,400,000) | 130,000 |
| | Purchase of Motorcycles (For Sub-County Cooperative Officers) | 1,400,000 | U | 1,400,000 | U | (1,400,000) | |
| 1-07-071-701-1001-3110 | , , , , , , , , , , , , , , , , , , , | | | ,, | | (),, | 15.251.50 |
| | Total SP | 19,832,500 | 0 | 19,832,500 | 0 | (2,480,772) | 17,351,728 |
| DEPARTMENT OF TR | RADE AND MARKETS | | | | | | |
| 0302003710 P 2: Trad | le Development and Promotion | | | | | | |
| 0302013710 S.P 2.1: D | Domestic Trade Development | | | | | | |
| 1-07-071-701-1001-2110 | Basic Salaries - Permanent Employees | 8,587,702 | 0 | 8,587,702 | | | 8,587,70 |
| 1-07-071-701-1001-2110 | 1 Basic Salaries - Civil Service | 8,587,702 | | 8,587,702 | | | 8,587,70 |
| 1-07-071-703-1001-2210 | Utilities Supplies and Services | 300,000 | | 300,000 | | | 300,000 |
| 1-07-071-703-1001-2210 | | 200,000 | | 200,000 | | | 200,00 |
| | 1 Water and sewerage charges | 100,000 | | 100,000 | | | 100,00 |
| 1-07-071-703-1001-2210 | Communication, Supplies and Services | 100,000 | | 100,000 | | | 100,00 |
| | 2 Telephone, Telex, Facsmile and Mobile Phone Services | 100,000 | | 100,000 | | | 100,00 |
| 1-07-071-703-1001-2210 | Domestic Travel and Subsistence, and Other Transportation Costs | 480,000 | | 480,000 | | | 480,00 |
| 1-07-071-703-1001-22103 | 3 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 100,000 | | 100,000 | | | 100,00 |
| 1-07-071-703-1001-2210 | 3 Accommodation - Domestic Travel | 100,000 | | 100,000 | | | 100,00 |
| | 3 Daily Subsistence Allowance | 200,000 | | 200,000 | | | 200,00 |
| 1-07-071-703-1001-2210 | 3 Passage and Transfer Expenses | 80,000 | | 80,000 | | | 80,00 |
| | Printing , Advertising and Information Supplies and Services | 1,150,000 | | 1,150,000 | | | 1,150,00 |
| | 5 Trade Shows and Exhibitions | 1,150,000 | | 1,150,000 | | | 1,150,00 |
| | Training Expense (including capacity building) | 337,467 | | 337,467 | | | 337,46 |
| | Remuneration of Instructors and Contract Based Training Services | 237,467 | | 237,467 | | | 237,46 |
| | 7 Hire of Training Facilities and Equipment | 100,000 | | 100,000 | | | 100,00 |
| | Office and General Supplies and Services | 130,000 | | 130,000 | | | 130,00 |
| | 1 General Office Supplies (papers, pencils, forms, small office equipment etc | 50,000 | | 50,000 | | | 50,00 |
| | l Supplies and Accessories for Computers and Printers | 0 | | 0 | | | · · · · · · · · · · · · · · · · · · · |
| | l Sanitary and Cleaning Materials, Supplies and Services | 80,000 | | 80,000 | | | 80,00 |
| | Fuel Oil and Lubricants | 100,000 | | 100,000 | | | 100.00 |
| | 2 Refined Fuels and Lubricants for Transport | 100,000 | | 100,000 | | | 100.00 |
| | Other Operating Expenses | 100,000 | 0 | 100,000 | 0 | (100,000) | |
| | 3 Bank Service Commission and Charges | 0 | - | 0 | - | (::):::) | |
| | 3 Contracted Professional Services | 100.000 | | 100,000 | | (100,000) | |
| | Routine Maintenance | 507,757 | | 507,757 | | (100,000) | 507,75 |
| | 2 Routine Maintenance-markets | 507,757 | | 507,757 | | | 507,75 |
| | Routine Maintenance - Vehicles and Other Transport Equipment | 100,000 | | 100.000 | 0 | 100,000 | 200.00 |
| | Maintenance expenses -Motor vehicle | 100,000 | | 100,000 | | 100,000 | 200,00 |
| | Refurbishment of Buildings | 0 | | 0 | | 100,000 | 200,00 |
| | 3 Refurbishment of Non-Residential Buildings | 0 | | 0 | | | |
| | Sub Total Recurrent | 11.892,926 | | 11,892,926 | 0 | 0 | 11,892,92 |

| | | | | | | | Revised Estimates |
|----------------------------|--|-------------|------------------|-------------------|---------------|---------------|-------------------|
| | | Estimates | Estimated Revote | Estimates 2015/16 | Actual Revote | Reallocations | 2015/16 |
| Item Code | Item Description | KES | | KES | KES | KES | KES |
| D | evelopment | | | | | | |
| 1-07-071-702-1001-22107 Ti | raining Expenses | 1,000,000 | 0 | 1,000,000 | 0 | 0 | 1,000,000 |
| 1-07-071-702-1001-21079 Tı | | 1,000,000 | | 1,000,000 | | | 1,000,000 |
| 1-07-071-702-1001-31103R | | 4,100,000 | 2,000,000 | 6,100,000 | 2,000,000 | 0 | 6,100,000 |
| | efurbishment 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 C | onstruction of biuldings | 124,603,474 | 44,344,867 | 168,948,341 | 0 | 0 | 124,603,474 |
| | on-Residential Buildings (offices, schools, hospitals, etc) | 124,603,474 | 44,344,867 | 168,948,341 | | | 124,603,474 |
| | ther Infrastructure and Civil Works | 0 | | 12,612,651 | 53,005,223 | 0 | 53,005,223 |
| | ther Infrastructure and Civil Works | | 11,592,466 | 11,592,466 | 38,664,884 | | 38,664,884 |
| 1-07-071-702-1001-31105 O | ther Infrastructure and Civil Works | | 1,020,184 | 1,020,184 | 14,340,339 | | 14,340,339 |
| 1-07-071-702-1001-41103 D | omestic Loans to Financial Institutions | 16,000,000 | 291,093 | 16,291,093 | 291,093 | 0 | 16,291,093 |
| 1-07-071-702-1001-4110 M | licro Finance Institutions | 16,000,000 | , | 16,000,000 | , | | 16,000,000 |
| | | , , , | | 0 | | | 0 |
| 2210101-00001001-0304(EI | lectricity | | 291,093 | 291,093 | 291,093 | | 291,093 |
| Sı | ub Total Development | 145,703,474 | 59,248,611 | 204,952,085 | 55,296,316 | 0 | 200,999,790 |
| | otal SP | 157,596,400 | 59,248,611 | 216,845,011 | 55,296,316 | 0 | 212,892,716 |
| | VWI 52 | 201,000 | 05,210,011 | 210,010,011 | 20,23 0,810 | • | 212,052,710 |
| 0302023710 S P 2 2: Fair | Trade and Consumer Protection | | | | | | |
| | asic Salaries - Permanent Employees | 1,404,000 | | 1,404,000 | | | 1,404,000 |
| 1-07-071-701-1001-21101 Ba | 1 1 | 1,404,000 | | 1,404,000 | | | 1,404,000 |
| | tilities Supplies and Services | 80,000 | | 80,000 | | | 80,000 |
| 1-07-071-704-1001-22101 EI | | 50,000 | | 50,000 | | | 50,000 |
| 1-07-071-704-1001-22101 W | | 30,000 | | 30,000 | | | 30,000 |
| | ommunication, Supplies and Services | 15,000 | | 15,000 | | | 15,000 |
| 1-07-071-704-1001-22102 Co | | 15,000 | | 15,000 | | | 15,000 |
| | omestic Travel and Subsistence, and Other Transportation Costs | 645,000 | | 645,000 | | | 645,000 |
| | ravel Costs (airlines, bus, railway, mileage allowances, etc.) | 145,000 | | 145,000 | | | 145,000 |
| | ccommodation - Domestic Travel | 200.000 | | 200,000 | | | 200.000 |
| 1-07-071-704-1001-22103 D | | 300,000 | | 300,000 | | | 300,000 |
| | raining Expense (including capacity building) | 20,000 | | 20,000 | | | 20,000 |
| | emuneration of Instructors and Contract Based Training Services | 0 | | 20,000 | | | 20,000 |
| | ire of Training Facilities and Equipment | 0 | | 0 | | | (|
| | urchase of Uniforms and Clothing - Staff | 20,000 | | 20,000 | | | 20,000 |
| | of Chinornis and Cronning - Stari | 105,000 | | 105,000 | | | 105.000 |
| | eneral Office Supplies (papers, pencils, forms, small office equipment etc | 90,000 | | 90,000 | | | 90,000 |
| | upplies and Accessories for Computers and Printers | 90,000 | | 90,000 | | | 90,000 |
| | anitary and Cleaning Materials, Supplies and Services | 15,000 | | 15,000 | | | 15,000 |
| 1-07-071-704-1001-2211153 | | 100.000 | | 100,000 | | | 100.000 |
| | efined Fuels and Lubricants for Transport | 100,000 | | 100,000 | | | 100,000 |
| | outine Maintenance - Vehicles and Other Transport Equipment | 80,000 | | 80,000 | | | 80.000 |
| | Inintenance expenses -Motor vehicle | 80,000 | | 80,000 | | | 80,000 |
| 1-07-071-704-1001-22201M | | 80,000 | | 00,000 | | | 80,000 |
| | efurbishment of Non-Residential Buildings | 0 | | 0 | | | (|
| | urchase of Office Furniture and General Equipment | 0 | | 0 | | | (|
| 1-07-071-704-1001-3111(P) | urchase of Office purmiture and General Equipment | U | l | U | | | U |

| | | Estimates | Estimated Revote | Estimates 2015/16 | Actual Revote | Reallocations | Revised Estimates 2015/16 |
|------------------------|---|-------------|-------------------|-------------------|---------------|---------------|------------------------------|
| Item Code | Item Description | KES | Listinated Revote | KES | KES | KES | KES |
| | Purchase of Office Furniture and Fittings | 0 | | 0 | KLS | KLS | , KES |
| 1 07 071 701 1001 3111 | 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 |
| | TOTAL 12 | 100,043,400 | 33,240,011 | 219,294,011 | 33,290,310 | <u> </u> | 213,341,710 |
| DEPARTMENT OF (| COOPERATIVE DEVELOPMENT | | | | | | |
| 0303003710 P.3: Coop | perative Development and Management | | | | | | |
| | Governance and Accountability | | | | | | |
| | D Basic Salaries - Permanent Employees | 6,754,000 | | 6,754,000 | 0 | 0 | 6,754,000 |
| | Basic Salaries - Civil Service | 6,754,000 | | 6,754,000 | - | | 6,754,000 |
| | Utilities Supplies and Services | 75,000 | | 75,000 | | | 75,000 |
| 1-07-071-705-1001-2210 | | 50,000 | | 50,000 | | | 50,000 |
| | Water and sewerage charges | 25,000 | | 25,000 | | | 25,000 |
| | Domestic Travel and Subsistence, and Other Transportation Costs | 350,000 | | 350,000 | | | 350,000 |
| | 3 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 50,000 | | 50,000 | | | 50,000 |
| | 3 Accommodation - Domestic Travel | 150,000 | | 150,000 | | | 150,000 |
| | 3 Daily Subsistence Allowance | 150,000 | | 150,000 | | | 150,000 |
| | Hospitality Supplies and Services | 150,000 | 0 | 150,000 | 0 | 25,000 | 175,000 |
| | 8 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 100,000 | | 100,000 | - | 25,000 | 125,000 |
| | 8 Boards, Committees, Conferences and Seminars | 50,000 | | 50,000 | | | 50,000 |
| | Specialised Materials and Supplies | 10,000 | | 10,000 | | | 10.000 |
| | QPurchase of Uniforms and Clothing - Staff | 10,000 | | 10,000 | | | 10,000 |
| | Office and General Supplies and Services | 50,000 | | 50,000 | | | 50,000 |
| | 1 General Office Supplies (papers, pencils, forms, small office equipment etc | 50,000 | | 50,000 | | | 50,000 |
| | Fuel Oil and Lubricants | 75,000 | | 75,000 | | | 75,000 |
| | 2 Refined Fuels and Lubricants for Transport | 75,000 | | 75,000 | | | 75,000 |
| | 3 Other Operating Expenses | 25,000 | 0 | 25,000 | 0 | (25,000) | (|
| | 3 Contracted Professional Services | 25,000 | | 25,000 | | (25,000) | (|
| | Routine Maintenance - Vehicles and Other Transport Equipment | 25,000 | | 25,000 | 0 | 100,000 | 125,000 |
| | Maintenance expenses -Motor vehicle | 25,000 | | 25,000 | | 100,000 | 125,000 |
| | Purchase of Office Furniture and General Equipment | 100,000 | | 100,000 | 0 | (100,000) | (|
| 1-07-071-705-1001-3111 | Purchase of Office Furniture and Fittings | 100,000 | | 100,000 | | (100,000) | (|
| | Sub Total Recurrent | 7,614,000 | | 7,614,000 | 0 | 0 | 7,614,000 |
| | Development | | | | | | |
| 1-07-071-702-1001-2210 | 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: N | Market Value Addition and Research | | | | | | |
| | DIBasic Salaries - Permanent Employees | 6,754,000 | | 6,754,000 | | | 6,754,000 |
| | Basic Salaries - Civil Service | 6,754,000 | | 6,754,000 | | | 6,754,000 |
| | Utilities Supplies and Services | 75,000 | | 75,000 | | | 75,000 |
| 1-07-071-705-1001-2210 | 1 Electricity | 25,000 | | 25,000 | | | 25,000 |
| | 11 Water and sewerage charges | 50,000 | | 50,000 | | | 50,000 |

| | | | | | | | Revised Estimates |
|-----------------------|--|------------|------------------|-------------------|---------------|---------------|-------------------|
| | | Estimates | Estimated Revote | Estimates 2015/16 | Actual Revote | Reallocations | 2015/16 |
| Item Code | Item Description | KES | | KES | KES | KES | KES |
| | 103 Domestic Travel and Subsistence, and Other Transportation Costs | 450,000 | | 450,000 | | | 450,000 |
| | 03 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 50,000 | | 50,000 | | | 50,000 |
| | 03 Accommodation - Domestic Travel | 200,000 | | 200,000 | | | 200,000 |
| | 03 Daily Subsistence Allowance | 200,000 | | 200,000 | | | 200,000 |
| | 108 Hospitality Supplies and Services | 150,000 | | 150,000 | 0 | 20,000 | 175,000 |
| | 08 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 100,000 | | 100,000 | | 25,000 | 125,000 |
| | 08 Boards, Committees, Conferences and Seminars | 50,000 | | 50,000 | | | 50,000 |
| | 11 Specialised Materials and Supplies | 10,000 | | 10,000 | | | 10,000 |
| | 10 Purchase of Uniforms and Clothing - Staff | 10,000 | | 10,000 | | | 10,000 |
| | 11 Office and General Supplies and Services | 50,000 | | 50,000 | | | 50,000 |
| | 11 General Office Supplies (papers, pencils, forms, small office equipment etc | 50,000 | | 50,000 | | | 50,000 |
| | 112 Fuel Oil and Lubricants | 75,000 | | 75,000 | | | 75,000 |
| | 12 Refined Fuels and Lubricants for Transport | 75,000 | | 75,000 | | | 75,000 |
| | 113 Other Operating Expenses | 25,000 | | 25,000 | 0 | (,) | 0 |
| | 13 Contracted Professional Services | 25,000 | | 25,000 | | (25,000) | 0 |
| | 20 Routine Maintenance - Vehicles and Other Transport Equipment | 25,000 | | 25,000 | 0 | 200,000 | 125,000 |
| | 01 Maintenance expenses -Motor vehicle | 25,000 | | 25,000 | | 100,000 | 125,000 |
| | 11 Purchase of Office Furniture and General Equipment | 100,000 | | 100,000 | 0 | (100,000) | 0 |
| 1-07-071-705-1001-311 | 10 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 | | | | | | |
| | 11 Purchase of Specialised Plant, Equipment and Machinery | 5,826,007 | 5,553,550 | 11,379,557 | 10,095,790 | 0 | 15,921,797 |
| | 11 Purch. of Specialised Plant Other | 5,826,007 | 5,553,550 | 11,379,557 | 10,095,790 | | 15,921,797 |
| | 10 Other Infrastructure and Civil Works | 0 | *,==*,=== | 6,320,181 | 9,402,777 | 0 | 9,402,777 |
| 1-07-071-702-1001-311 | 05 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 | | 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 IC | CT | | | | | | |
| | Infrastructure Development | | | | | | |
| | T Infrastructure Connectivity | | | | | | |
| | 10 Basic Salaries - Permanent Employees | 9,288,000 | | 9,288,000 | 0 | 0 | 9,288,000 |
| | 01 Basic Salaries - Civil Service | 9,288,000 | | 9,288,000 | | | 9,288,000 |
| | 102 Communication, Supplies and Services | 800,000 | | 800,000 | 0 | 0 | 800,000 |
| 1-07-071-702-1001-221 | | 600,000 | | 600,000 | | | 600,000 |
| 1-07-071-702-1001-221 | 02 Communication, Supplies - Other | 200,000 | | 200,000 | | | 200,000 |
| | 103 Domestic Travel and Subsistence, and Other Transportation Costs | 650,000 | | 650,000 | 0 | 0 | 650,000 |
| | 03 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 100,000 | | 100,000 | | | 100,000 |
| | 03 Accommodation - Domestic Travel | 250,000 | | 250,000 | | | 250,000 |
| | 03 Daily Subsistence Allowance | 300,000 | | 300,000 | | | 300,000 |
| | 10 Training Expense (including capacity building) | 200,000 | | 200,000 | 0 | 0 | 200,000 |
| 1-07-071-701-1001-221 | 07Travel Allowance | 0 | | 0 | | | 0 |

| | | | | | | | Revised Estimates |
|-------------------------|--|----------------------|-------------------------|----------------------|---------------|---------------|----------------------|
| | | Estimates | Estimated Revote | Estimates 2015/16 | Actual Revote | Reallocations | 2015/16 |
| Item Code | Item Description | KES | | KES | KES | KES | KES |
| | Remuneration of Instructors and Contract Based Training Services | 0 | | 0 | | | 0 |
| | Hire of Training Facilities and Equipment | 100,000 | | 100,000 | | | 100,000 |
| 1-07-071-702-1001-22107 | | 100,000 | | 100,000 | | | 100,000 |
| | Office and General Supplies and Services | 300,000 | | 300,000 | 0 | 0 | 300,000 |
| | Supplies and Accessories for Computers and Printers | 300,000 | | 300,000 | | | 300,000 |
| | Routine maintenance- Other Assets | 200,000 | | 200,000 | | | 200,000 |
| | Maintenance of office equipments and repairs | 100,000 | | 100,000 | | | 100,000 |
| | Maintenance of Computers, Software, and Networks | 100,000 | | 100,000 | | | 100,000 |
| | Purchase of Office Furniture and General Equipment | 400,000 | | 400,000 | | | 400,000 |
| | Purchase of Computers, Printers and other IT Equipment | 400,000 | | 400,000 | | | 400,000 |
| 1-07-071-701-1001-3111 | Purchase of Specialised Plant, Equipment and Machinery | 150,000 | | 150,000 | | | 150,000 |
| 1-07-071-701-1001-3111 | Purchase of ICT networking and Communications Equipment | 0 | | 0 | | | 0 |
| 1-07-071-701-1001-3111 | Purchase of Software | 150,000 | | 150,000 | | | 150,000 |
| | Sub Total Recurrent | 11,988,000 | | 11,988,000 | 0 | 0 | 11,988,000 |
| | Development | | | | | | |
| 1-07-071-702-1001-2210 | | 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 |
| | Construction of Buildings | 0 | 10,892,797 | 10,892,797 | 18,912,134 | 0 | 18,912,134 |
| | Construction of Buildings - Radio station | 0 | 10,892,797 | 10,892,797 | 18,912,134 | | 18,912,134 |
| 1-07-071-702-1001-3110 | Construction and Civil Works | 2,000,000 | 1,398,480 | 3,398,480 | 21,930,606 | 0 | 23,930,606 |
| | Other Infrastructure and Civil Works | 2,000,000 | 1,398,480 | 3,398,480 | 21,930,606 | | 23,930,606 |
| 1-07-071-702-1001-3111 | Purchase of Office Furniture and General Equipment | 15,454,683 | 129,270 | 15,583,953 | 129,270 | 0 | 15,583,953 |
| 1-07-071-702-1001-31110 | Purchase of Computers, Printers and other IT Equipment (Polytechnics) | 15,454,683 | 129,270 | 15,583,953 | 129,270 | | 15,583,953 |
| | Purchase of Specialised Plant, Equipment and Machinery | 0 | - , - , - | 15,847,617 | 6,040,665 | 0 | 6,040,665 |
| 1-07-071-702-1001-3111 | 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 | / / |
| Total Trade, Industry, | IT and Cooperatives | 234,474,590 | 99,390,505 | 333,865,095 | 122,241,458 | (2,480,772) | 354,235,276 |
| VODE AND ACCOUNT | | | | | | | |
| | RY OF CULTURE, YOUTH, SPORTS & SOCIAL SERVICES ral Administration and Support services | | | | | | |
| | | | | | | | |
| | eneral Administration, Planning and Support Service | 10.010.107 | | 10.010.107 | | | 10.010.107 |
| | Basic Salaries - Permanent Employees Utilities,Supply and Services | 10,918,107 35,000 | | 10,918,107 35,000 | | | 10,918,107 35,000 |
| | Water and Sewerage charges | 35,000 11,000 | | 35,000 11,000 | | | 11,000 |
| 0-08-082-803-1001-2210 | | 24,000 | | 24,000 | | | 24,000 |
| | Communication, Supplies and Services | 213,200 | | 24,000 213,200 | | | 213,200 |
| | Telephone, Telex, Facsmile and Mobile Phone Services | 152,000 | | 152,000 | | | 152,000 |
| 2210202 | Internet Connections | 60,000 | | 60,000 | | | 60,000 |
| 2210202 | Courier and Postal Services | 1.200 | | 1.200 | | | 1,200 |
| 2210203 | Courier and Fostal 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 | Estimated Revote | KES | KES | KES | KES |
| | Domestic Travel and Subsistence, and Other Transportation Costs | 1,200,000 | | 1,200,000 | KLS | KLS | 1,200,000 |
| 0 00 000 001 1001 2210 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 100,000 | | 100,000 | | | 100,000 |
| 0-08-080-801-1001-2210 | 3 Accommodation - Domestic Travel | 200,000 | | 200,000 | | | 200,000 |
| 2210303 | Daily Subsistence Allowance | 900,000 | | 900,000 | | | 900,000 |
| | 4 Foreign Travel and Subsistence, and other transportation costs | 2,480,772 | | 2,480,772 | 0 | (1,899,035) | 581,737 |
| | 4 Travel Costs (airlines, bus, railway, etc.) | 875,952 | | 875,952 | | (794,215) | 81,737 |
| 0-08-080-801-1001-2210 | | 1,280,820 | | 1,280,820 | | (780,820) | 500,000 |
| | 4 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 | | (==1,000) | 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 |
| | Training Expense (including capacity building) | 675,000 | | 675,000 | | | 675,000 |
| 0-08-080-801-1001-2210 | | 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 |
| 0-08-080-801-1001-2210 | Accommodation Allowance | 200,000 | | 200,000 | | | 200,000 |
| '2210715 | Kenya School of Government | 175,000 | | 175,000 | | | 175,000 |
| | Hospitality Supplies and Services | 260,000 | | 260,000 | | | 260,000 |
| 0-08-080-801-1001-2210 | 8 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 |
| 0-08-080-801-1001-2211 | Office and General Supplies and Services | 300,000 | | 300,000 | | | 300,000 |
| | l General Office Supplies (papers, pencils, forms, small office equipment etc | 100,000 | | 100,000 | | | 100,000 |
| | l 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 |
| 0-08-080-801-1001-2211 | 2Fuel Oil and Lubricants | 200,000 | | 200,000 | | | 200,000 |
| | 2 Refined Fuels and Lubricants for Transport | 200,000 | | 200,000 | | | 200,000 |
| | Other Operating Expenses | 212,000 | | 212,000 | | | 212,000 |
| 0-08-080-801-1001-2211 | | 200,000 | | 200,000 | | | 200,000 |
| '2211321 | Parking charges | 12,000 | | 12,000 | | | 12,000 |
| 0-08-082-803-1001-2220 | Routine Maintenance - Vehicles and Other Transport Equipment | 150,000 | | 150,000 | | | 150,000 |
| | 1 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 |
| 0-08-081-801-1001-3110 | Purchase of Vehicles and Other Transport Equipment | 4,500,000 | | 4,500,000 | 0 | (4,500,000) | 0 |
| | Purchase of Motor Vehicles | 4,500,000 | | 4,500,000 | | (4,500,000) | 0 |
| 0-08-081-801-1001-3110 | 7 Purchase Motorcycles | 0 | | 0 | | | 0 |
| 0-08-081-801-1001-3111 | Purchase of Office Furniture and General Equipment | 400,000 | | 400,000 | | | 400,000 |

| | | | | | | | Revised Estimates |
|-------------------------|---|------------|-------------------------|-------------------|----------------------|---------------|-------------------|
| | | Estimates | Estimated Revote | Estimates 2015/16 | Actual Revote | Reallocations | 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: Gende | er & Youth Empowerment | | | | | | |
| | outh Development Services | | | | | | |
| | Basic Salaries - Permanent Employees | 4,088,686 | | 4,088,686 | | | 4,088,686 |
| 0 00 000 001 1001 2110 | Zuste Suuries 1 erinanene Zinployees | 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 | | 24,000 | | 24,000 | | | 24,000 |
| | Water and sewerage charges | 24,000 | | 24,000 | | | 24,000 |
| | Communication, Supplies and Services | 181,000 | | 181,000 | | | 181,000 |
| | Telephone, Telex, Facsmile and Mobile Phone Services | 96,000 | | 96,000 | | | 96,000 |
| 0-08-081-802-1001-22102 | | 75,000 | | 75,000 | | | 75,000 |
| | Courier and Postal Services | 10.000 | | 10,000 | | | 10.000 |
| | Domestic Travel and Subsistence, and Other Transportation Costs | 600,000 | | 600,000 | | | 600,000 |
| | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 150,000 | | 150,000 | | | 150,000 |
| | Accommodation - Domestic Travel | 150,000 | | 150,000 | | | 150,000 |
| | Daily Subsistence Allowance | 300,000 | | 300,000 | | | 300,000 |
| | Printing , Advertising and Information Supplies and Services | 120,000 | | 120,000 | | | 120,000 |
| | Publishing and Printing Services | 100,000 | | 100,000 | | | 100,000 |
| | Subscriptions to Newspapers, Magazines and Periodicals | 20,000 | | 20,000 | | | 20,000 |
| | Training Expense (including capacity building) | 740,000 | | 740,000 | | | 740,000 |
| | Travel Allowance, training costs | 200,000 | | 200,000 | | | 200,000 |
| '2210702 | Remuneration of Instructors and Contract Based Training Services | 40,000 | | 40,000 | | | 40,000 |
| '2210703 | Production and Printing of Training Materials | 100,000 | | 100,000 | | | 100,000 |
| '2210704 | Hire of Training Facilities and Equipment | 100,000 | | 100,000 | | | 100,000 |
| 0-08-080-801-1001-22107 | Accommodation Allowance | 100,000 | | 100,000 | | | 100,000 |
| '2210715 | Kenya School of Government | 200,000 | | 200,000 | | | 200,000 |
| | Hospitality Supplies and Services | 550,000 | | 550,000 | | | 550,000 |
| | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 250,000 | | 250,000 | | | 250.000 |
| | Boards, Committees, Conferences and Seminars | 150,000 | | 150,000 | | | 150,000 |
| | National Celebrations internation day for the youth | 150,000 | | 150,000 | | | 150,000 |
| | Office and General Supplies and Services | 250,000 | | 250,000 | | | 250,000 |
| | General Office Supplies (papers, pencils, forms, small office equipment etc | 100,000 | | 100,000 | | | 100.000 |
| | Supplies and Accessories for Computers and Printers | 100,000 | | 100,000 | | | 100,000 |
| | Sanitary and Cleaning Materials, Supplies and Services | 50,000 | | 50,000 | | | 50,000 |
| | Fuel Oil and Lubricants | 400,000 | | 400,000 | | | 400,000 |
| | Refined Fuels and Lubricants for Transport | 400.000 | | 400,000 | | | 400.000 |
| | Other Operating Expenses | 55,200 | | 55,200 | | | 55,200 |
| | Bank Service Commission and Charges | 55,200 | | 55,200 | | | 55,200 |
| | Routine Maintenance - Vehicles and Other Transport Equipment | 150,000 | | 150,000 | | | 150,000 |

| | | TD 41 4 | E.C. 4 ID. 4 | E .: 1 2015/16 | 4 4 1D 4 | D II 4 | Revised Estimates |
|----------------------|--|------------------|------------------|--------------------------|----------------------|----------------------|-------------------|
| Item Code | Item Description | Estimates KES | Estimated Revote | Estimates 2015/16 KES | Actual Revote KES | Reallocations KES | 2015/16 KES |
| | 2201 Maintenance Expenses - Motor Vehicles and cycles | 150,000 | | 150,000 | KES | KES | 150,000 |
| | 2201 Natintenance Expenses - Motor Venicles and cycles 2202 Routine Maintenance - Other Assets | 50,000 | | 50,000 | | | 50,000 |
| | 2202 Maintenance of Buildings and Stations Non-Residential | 50,000 | | 50,000 | | | 50,000 |
| | 1111 Purchase of Office Furniture and General Equipment | 370,000 | | 37 0.000 | | | 370.000 |
| | 1110 Purchase of Office Furniture and General Equipment | 100.000 | | 100.000 | | | 100.000 |
| | 1110 Purchase of Computers, Printers and other IT Equipment | 100,000 | | 100,000 | | | 100,000 |
| | 1110 Purchase of Photocopiers | 100,000 | | 100,000 | | | 100,000 |
| | 1110 Purchase of rhotocopiers | 70,000 | | 70,000 | | | 70,000 |
| 0-06-061-602-1001-51 | Sub Total Recurrent | 7,602,886 | 0 | | 0 | 0 | |
| | Develoment | 7,002,000 | U | 7,002,000 | U | U | 7,002,000 |
| | Develoment | | | | | | 0 |
| | (Feasibility Studies) Other Infrastructure and Civil Works | | | | | | 0 |
| 3110403 | (Youth Infrastructure savings and Entrepreneurship Programme) | 40,000,000 | 15 000 000 | 55,000,000 | 9 220 021 | | 49 220 021 |
| 3110403 | | 40,000,000 | 15,000,000 | 55,000,000 | 8,330,021 | | 48,330,021 |
| | Acquisition of Other Intangible | | | | | | |
| | (Enhance youth Capacity towards career development and wealth | | | | | | |
| | creation through IGAs, girls sanitary pads, ICT facilities, talents | | | | | | |
| 3130299 | 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 G | Gender and socio economic empowerment | | | | | | |
| | 110 Basic Salaries - Permanent Employees | 3,196,798 | | 3,196,798 | | | 3,196,798 |
| | • • | 3,196,798 | | 3,196,798 | | | 3,196,798 |
| 0-08-082-803-1001-22 | 2101 Utilities Supplies and Services | 60,000 | | 60,000 | | | 60,000 |
| 0-08-082-803-1001-22 | 2101 Electricity | 30,000 | | 30,000 | | | 30,000 |
| 0-08-082-803-1001-22 | 2101 Water and sewerage charges | 30,000 | | 30,000 | | | 30,000 |
| 0-08-082-803-1001-22 | 2102 Communication, Supplies and Services | 176,000 | | 176,000 | | | 176,000 |
| 0-08-082-803-1001-22 | 2102 Telephone, Telex, Facsmile and Mobile Phone Services | 96,000 | | 96,000 | | | 96,000 |
| 0-08-081-802-1001-22 | 2102 Internet Connections | 75,000 | | 75,000 | | | 75,000 |
| | 2102 Courier and Postal Services | 5,000 | | 5,000 | | | 5,000 |
| 0-08-082-803-1001-22 | 2103 Domestic Travel and Subsistence, and Other Transportation Costs | 800,000 | | 800,000 | | | 800,000 |
| 0-08-082-803-1001-22 | 2103 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 200,000 | | 200,000 | | | 200,000 |
| 0-08-082-803-1001-22 | 2103 Accommodation - Domestic Travel | 250,000 | | 250,000 | | | 250,000 |
| | 2103 Daily Subsistence Allowance | 250,000 | | 250,000 | | | 250,000 |
| 0-08-082-803-1001-22 | 2103 Passage and Transfer Expenses | 100,000 | | 100,000 | | | 100,000 |
| 0-08-081-803-1001-22 | 210 Printing , Advertising and Information Supplies and Services | 300,000 | | 300,000 | | | 300,000 |
| 0-08-081-803-1001-22 | 2105 Publishing and Printing Services | 180,000 | | 180,000 | | | 180,000 |
| 0-08-081-803-1001-22 | 2105 Subscriptions to Newspapers, Magazines and Periodicals | 120,000 | | 120,000 | | | 120,000 |
| 0-08-081-803-1001-22 | 210 Training Expense (including capacity building) | 700,000 | | 700,000 | | | 700,000 |
| | Travel Allowance, training costs and documentation(Artists and | · · | | Í | | | |
| 0-08-081-803-1001-22 | 2107 traditional groups recording) | 300,000 | | 300,000 | | | 300,000 |
| | 2107 Accommodation Allowance | 400,000 | | 400,000 | | | 400,000 |

| | | | | | | | Revised Estimates |
|-------------------|--|--------------------------|------------------|--------------------------|---------------|---------------|--------------------|
| | 7. 7. 1.1 | Estimates | Estimated Revote | Estimates 2015/16 | Actual Revote | Reallocations | 2015/16 |
| Item Code | 1.1 | KES | | KES | KES | KES | KES |
| | 1-22108 Hospitality Supplies and Services | 527,825 | | 527,825 200,000 | | | 527,825 200,000 |
| | 1-22108 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 200,000 | | , | | | |
| | 1-22108 National Celebrations(cultural day, disability and women) 1-2211 Specialised Materials and Supplies | 327,825 20,480 | | 327,825 20,480 | | | 327,825 20,480 |
| 0.00.002.003.100 | 1-22110 Purchase of Uniforms and Clothing - Staff | 20,480 | | 20,480 | | | 20,480 |
| | 1-2211 Office and General Supplies and Services | 450,000 | | 450,000 | | | 450,000 |
| | 1-2211 General Office Supplies (papers, pencils, forms, small office equipment etc | 150,000 | | 150,000 | | | 150,000 |
| 0-08-082-803-1001 | 1-2211 Supplies and Accessories for Computers and Printers | 150,000 | | 150,000 | | | 150,000 |
| | 1-2211 Sanitary and Cleaning Materials, Supplies and Services | 150,000 | | 150,000 | | | 150,000 |
| | 1-22112 Fuel Oil and Lubricants | 350,000 | | 350,000 | | | 350,000 |
| | 1-22112 Refined Fuels and Lubricants for Transport | 350,000 | | 350,000 | | | 350,000 |
| | 1-2211 Bank Service Commission and Charges | 43,800 | | 43,800 | | | 43,800 |
| | 1-22113 Bank Service Commission and Charges | 7,800 | | 7,800 | | | 7,800 |
| | 1-22113 Contracted Guards and Cleaning Services | 36,000 | | 36,000 | | | 36,000 |
| | 1-2220 Routine Maintenance - Vehicles and Other Transport Equipment | 150,000 | | 150,000 | | | 150,000 |
| | 1-22201 Maintenance Expenses - Motor Vehicles and cycles | 150,000 | | 150,000 | | | 150,000 |
| | 1-22202 Routine Maintenance - Other Assets | 100,000 | | 100,000 | | | 100,000 |
| | 1-22202 Maintenance of Plant, Machinery and Equipment (including lifts) | 40,000 | | 40,000 | | | 40,000 |
| 0-08-082-803-1001 | 1-22202 Maintenance of Buildings and Stations Non-Residential | 35,000 | | 35,000 | | | 35,000 |
| | 1-22202 Maintenance of Computers, Software, and Networks | 25,000 | | 25,000 | | | 25,000 |
| | 1-3111 Purchase of Office Furniture and General Equipment | 300,000 | | 300,000 | | | 300,000 |
| | 1-31110 Purchase of Office Furniture and General Equipment | 200,000 | | 200,000 | | | 200,000 |
| 0-08-082-803-1001 | 1-31110 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 |
| | Acquisition of Other Intangible | | | | | | |
| | (Establishment of a reintegration and rehabilitation center for GBV | | | | | | |
| 3130299 | survivors) | 2,000,000 | | 2,000,000 | | | 2,000,000 |
| | Support initiatives towards socio economic development of | | | | | | |
| '3130299 | marginalized members of society, women and PLWD | 9,229,324 | | 9,229,324 | | | 9,229,324 |
| | Sub Total Development | 11,229,324 | 0 | 11,229,324 | 0 | 0 | 11,229,324 |
| | Total SP | 18,404,227 | 0 | 18,404,227 | 0 | 0 | 18,404,227 |
| | | | | | | | 0 |
| 0903003710 P.3 | | | | | | | 0 |
| 0903013710 SP3 | 3.1 Sport Training and Competitons | | | | | | 0 |
| 0-08-080-801-100 | 1-21101 Basic Salaries - Permanent Employees | 2,155,472 | | 2,155,472 | | | 2,155,472 |
| | | 2,155,472 | | 2,155,472 | | | 2,155,472 |
| | 1-2210 Utilities Supplies and Services | 100,000 | | 100,000 | | | 100,000 |
| 0-08-083-804-100 | | 50,000 | | 50,000 | | | 50,000 |
| | 1-22101 Water and sewerage charges | 50,000 | | 50,000 | | | 50,000 |
| | 1-2210 Communication, Supplies and Services | 100,000 | | 100,000 | | | 100,000 |
| | 1-22102 Telephone, Telex, Facsmile and Mobile Phone Services | 60,000 | | 60,000 | | | 60,000 |
| 0-08-083-804-1001 | 1-22102 Courier and Postal Services | 40,000 | | 40,000 | | | 40,000 |

| | | | | - · · · · · · · · · · · · · · · · · · · | | - u | Revised Estimates |
|-----------------------|--|------------|------------------|---|---------------|---------------|-------------------|
| T. G.1 | T. D. L. | Estimates | Estimated Revote | Estimates 2015/16 | Actual Revote | Reallocations | 2015/16 |
| Item Code | Item Description | KES | | KES | KES | KES | KES |
| | 103 Domestic Travel and Subsistence, and Other Transportation Costs | 400,000 | | 400,000 | | | 400,000 |
| | 03 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 100,000 | | 100,000 | | | 100,000 |
| | 03 Accommodation - Domestic Travel | 100,000 | | 100,000 | | | 100,000 |
| | 03 Daily Subsistence Allowance | 200,000 | | 200,000 | | | 200,000 |
| | 105 Printing , Advertising and Information Supplies and Services | 170,000 | | 170,000 | | | 170,000 |
| | 05 Subscriptions to Newspapers, Magazines and Periodicals | 20,000 | | 20,000 | | | 20,000 |
| | 05 Advertising, Awareness and Publicity Campaigns | 50,000 | | 50,000 | | | 50,000 |
| | 05 Trade Shows and Exhibitions | 100,000 | | 100,000 | | | 100,000 |
| | 10 Training Expense (including capacity building) | 450,000 | | 450,000 | | | 450,000 |
| 0-08-083-804-1001-221 | | 200,000 | | 200,000 | | | 200,000 |
| | 07 Accommodation Allowance | 150,000 | | 150,000 | | | 150,000 |
| '2210715 | Kenya School of Government | 100,000 | | 100,000 | | | 100,000 |
| 0-08-083-804-1001-221 | 108 Hospitality Supplies and Services | 200,000 | | 200,000 | | | 200,000 |
| | 08 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 50,000 | | 50,000 | | | 50,000 |
| | 08 Boards, Committees, Conferences and Seminars | 50,000 | | 50,000 | | | 50,000 |
| | 08 National Celebrations | 100,000 | | 100,000 | | | 100,000 |
| | 11 Specialised Materials and Supplies | 55,000 | | 55,000 | | | 55,000 |
| | 10 Purchase of Workshop Tools, Spares and Small Equipment | 20,000 | | 20,000 | | | 20,000 |
| | 10 Purchase of Uniforms and Clothing - Staff | 35,000 | | 35,000 | | | 35,000 |
| | 11 Office and General Supplies and Services | 110,000 | | 110,000 | | | 110,000 |
| | 11 General Office Supplies (papers, pencils, forms, small office equipment etc | 50,000 | | 50,000 | | | 50,000 |
| | 11 Supplies and Accessories for Computers and Printers | 40,000 | | 40,000 | | | 40,000 |
| 0-08-083-804-1001-221 | 11 Sanitary and Cleaning Materials, Supplies and Services | 20,000 | | 20,000 | | | 20,000 |
| 0-08-083-804-1001-221 | 112 Fuel Oil and Lubricants | 300,000 | | 300,000 | | | 300,000 |
| | 12 Refined Fuels and Lubricants for Transport | 300,000 | | 300,000 | | | 300,000 |
| | 113 Other Operating Expenses | 40,000 | | 40,000 | | | 40,000 |
| | 13 Bank Service Commission and Charges | 20,000 | | 20,000 | | | 20,000 |
| 0-08-083-804-1001-221 | 13 Contracted Guards and Cleaning Services | 20,000 | | 20,000 | | | 20,000 |
| 0-08-083-804-1001-222 | 20 Routine Maintenance - Vehicles and Other Transport Equipment | 150,000 | | 150,000 | | | 150,000 |
| 0-08-083-804-1001-222 | 01 Maintenance Expenses - Motor Vehicles and cycles | 150,000 | | 150,000 | | | 150,000 |
| 0-08-083-804-1001-222 | 202 Routine Maintenance - Other Assets | 90,000 | | 90,000 | | | 90,000 |
| 0-08-083-804-1001-222 | 02 Maintenance of Plant, Machinery and Equipment (including lifts) | 30,000 | | 30,000 | | | 30,000 |
| | 02 Maintenance of Office Furniture and Equipment | 10,000 | | 10,000 | | | 10,000 |
| | 02 Maintenance of Computers, Software, and Networks | 50,000 | | 50,000 | | | 50,000 |
| | Sub Total Recurrent | 4,320,472 | 0 | | | | 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 |
| | Development and Management of Sport Facilities | | | | | | 0 |
| 0-08-080-801-1001-211 | 101 Basic Salaries - Permanent Employees | 1,143,884 | | 1,143,884 | | | 1,143,884 |
| | | 1,143,884 | | 1,143,884 | | | 1,143,884 |

| | | T. d. d. | Ed (ID) | F | | D 11 (1 | Revised Estimates |
|-------------------------|---|----------------|-------------------------|--------------------------|---------------|---------------|-------------------|
| T. C. 1 | T. D. C. | Estimates | Estimated Revote | Estimates 2015/16 KES | Actual Revote | Reallocations | 2015/16 |
| Item Code | Item Description Utilities Supplies and Services | KES 100,000 | | 100,000 | KES | KES | KES 100,000 |
| 0-08-083-804-1001-22101 | | 50,000 | | 50,000 | | | 50.000 |
| | Water and sewerage charges | 50,000 | | 50,000 | | | 50,000 |
| | Communication, Supplies and Services | 100,000 | | 100,000 | | | 100,000 |
| | Telephone, Telex, Facsmile and Mobile Phone Services | 60,000 | | 60,000 | | | 60,000 |
| | Courier and Postal Services | 40,000 | | 40,000 | | | 40,000 |
| | Domestic Travel and Subsistence, and Other Transportation Costs | 400.000 | | 400.000 | | | 400.000 |
| | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 100,000 | | 100.000 | | | 100.000 |
| | Accommodation - Domestic Travel | 100,000 | | 100,000 | | | 100,000 |
| | Daily Subsistence Allowance | 200,000 | | 200,000 | | | 200,000 |
| | Printing , Advertising and Information Supplies and Services | 220,000 | | 220,000 | | | 220,000 |
| | Subscriptions to Newspapers, Magazines and Periodicals | 100,000 | | 100.000 | | | 100,000 |
| | Advertising, Awareness and Publicity Campaigns | 20,000 | | 20,000 | | | 20,000 |
| | Trade Shows and Exhibitions | 100,000 | | 100,000 | | | 100,000 |
| | Training Expense (including capacity building) | 500,000 | | 500,000 | | | 500,000 |
| 0-08-083-804-1001-22107 | | 200,000 | | 200.000 | | | 200,000 |
| | Accommodation Allowance | 300,000 | | 300,000 | | | 300,000 |
| 0-08-083-804-1001-22108 | Hospitality Supplies and Services | 200,000 | | 200,000 | | | 200,000 |
| | Boards, Committees, Conferences and Seminars | 100,000 | | 100.000 | | | 100,000 |
| 0-08-084-804-1001-22108 | | 100,000 | | 100,000 | | | 100,000 |
| | Specialised Materials and Supplies | 225,000 | | 225,000 | | | 225,000 |
| | Purchase of Workshop Tools, Spares and Small Equipment | 150,000 | | 150,000 | | | 150,000 |
| | Purchase of Uniforms and Clothing - Staff | 75,000 | | 75.000 | | | 75.000 |
| | Office and General Supplies and Services | 110,000 | | 110,000 | | | 110,000 |
| | General Office Supplies (papers, pencils, forms, small office equipment etc | 50,000 | | 50,000 | | | 50,000 |
| | Supplies and Accessories for Computers and Printers | 40,000 | | 40,000 | | | 40,000 |
| | Sanitary and Cleaning Materials, Supplies and Services | 20,000 | | 20,000 | | | 20,000 |
| 0-08-083-804-1001-22112 | | 250,000 | | 250,000 | | | 250,000 |
| | Refined Fuels and Lubricants for Transport | 250,000 | | 250,000 | | | 250,000 |
| | Other Operating Expenses | 40,000 | | 40,000 | | | 40,000 |
| | Bank Service Commission and Charges | 20,000 | | 20,000 | | | 20,000 |
| | Contracted Guards and Cleaning Services | 20,000 | | 20,000 | | | 20,000 |
| | Routine Maintenance - Vehicles and Other Transport Equipment | 150,000 | | 150,000 | | | 150,000 |
| | Maintenance Expenses - Motor Vehicles and cycles | 150,000 | | 150,000 | | | 150,000 |
| | 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 |
| | Maintenance of Office Furniture and Equipment | 6,000 | | 6,000 | | | 6,000 |
| | Maintenance of Computers, Software, and Networks | 100,000 | | 100,000 | _ | | 100,000 |
| | Sub Total Recurrent | 3,634,884 | | 3,634,884 | | | 3,634,884 |
| | Development | | | | | | |
| | Other Infrastructure and Civil Works | | | | | | |
| | (Support Development of 2 sports facilities and stadia –, and 16 in | | | | | | |
| 3110504 | all the 40 wards) | 33.000.000 | 2.919.700 | 35,919,700 | 32,132,148 | | 65,132,148 |
| 3110304 | an me 40 warus) | 33,000,000 | 2,919,700 | 35,919,700 | 32,132,148 | | 05,132 |

| | | | | | | | Revised Estimates |
|----------------------|---|--------------------|-------------------------|--------------------|---------------|---------------|--------------------|
| | | Estimates | Estimated Revote | Estimates 2015/16 | Actual Revote | Reallocations | 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 Cu | ılture | | | | | | 0 |
| | Conservation of Heritage | | | | | | 0 |
| 0-08-080-801-1001-21 | 110 Basic Salaries - Permanent Employees | 2,242,579 | | 2,242,579 | | | 2,242,579 |
| | | 2,242,579 | | 2,242,579 | | | 2,242,579 |
| | 210 Utilities Supplies and Services | 211,000 | | 211,000 | | | 211,000 |
| 0-08-084-805-1001-22 | | 105,600 | | 105,600 | | | 105,600 |
| | 2101 Water and sewerage charges | 105,400 | | 105,400 | | | 105,400 |
| | 2102 Communication, Supplies and Services | 230,000 | | 230,000 | | | 230,000 |
| 0-08-084-805-1001-22 | 2102 Telephone, Telex, Facsmile and Mobile Phone Services | 80,000 | | 80,000 | | | 80,000 |
| | 2102 Internet Connections | 100,000 | | 100,000 | | | 100,000 |
| | 2102 Courier and Postal Services | 50,000 | | 50,000 | | | 50,000 |
| | 2103 Domestic Travel and Subsistence, and Other Transportation Costs | 550,000 | | 550,000 | | | 550,000 |
| | 2103 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 100,000 | | 100,000 | | | 100,000 |
| | 2103 Accommodation - Domestic Travel | 150,000 | | 150,000 | | | 150,000 |
| | 2103 Daily Subsistence Allowance | 300,000 | | 300,000 | | | 300,000 |
| | 210 Rentals of Produced Assets | 20,000 | | 20,000 | | | 20,000 |
| 0-08-084-805-1001-22 | | 20,000 | | 20,000 | | | 20,000 |
| | 210 Training Expense (including capacity building) | 900,000 | | 900,000 | | | 900,000 |
| 0-08-084-805-1001-22 | | 350,000 | | 350,000 | | | 350,000 |
| | 2107 Production and Printing of Training Materials | 350,000 | | 350,000 | | | 350,000 |
| '2210715 | Kenya School of Government | 200,000 | | 200,000 | | | 200,000 |
| | 210 Hospitality Supplies and Services | 200,000 | | 200,000 | | | 200,000 |
| | 2108 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 50,000 | | 50,000 | | | 50,000 |
| | 2108 Boards, Committees, Conferences and Seminars | 100,000 | | 100,000 | | | 100,000 |
| | 2108 National Celebrations | 50,000 | | 50,000 | | | 50,000 |
| | 211(Specialised Materials and Supplies | 100,000 | | 100,000 | | | 100,000 |
| | 2110 Purchase of Uniforms and Clothing - Staff | 100,000 | | 100,000 | | | 100,000 |
| | 211 Office and General Supplies and Services | 180,000 | | 180,000 | | | 180,000 |
| | 2111 General Office Supplies (papers, pencils, forms, small office equipment etc | 60,000 | | 60,000 | | | 60,000 |
| | 2111 Supplies and Accessories for Computers and Printers | 100,000 | | 100,000 | | | 100,000 |
| | 2111 Sanitary and Cleaning Materials, Supplies and Services | 20,000 | | 20,000 | | | 20,000 |
| | 211 Fuel Oil and Lubricants | 250,000 | | 250,000 | | | 250,000 |
| | 2112 Refined Fuels and Lubricants for Transport | 250,000 | | 250,000 | | | 250,000 |
| | 211. Other Operating Expenses | 93,000 | | 93,000 | | | 93,000 |
| | 2113 Bank Service Commission and Charges | 62,000 | | 62,000 | | | 62,000 |
| | 2013 Contracted Guards and Cleaning Services | 31,000 | | 31,000 | | | 31,000 |
| | 220 Routine Maintenance - Vehicles and Other Transport Equipment 220 Maintenance Expenses - Motor Vehicles and cycles | 150,000 150,000 | | 150,000 150,000 | | | 150,000 150,000 |
| | 220 Routine Maintenance - Other Assets | 150,000 126.000 | | 150,000 126,000 | | | 150,000 |
| | 2202 Maintenance - Other Assets 2202 Maintenance of Plant, Machinery and Equipment (including lifts) | -, | | -, | | | - , |
| 0-084-803-1001-22 | 204 Maintenance of Plant, Machinery and Equipment (including lifts) | 36,000 | | 36,000 | | | 36,000 |

| | | | | | | | Revised Estimates |
|------------------------|--|--------------------|-------------------------|--------------------|---------------|---------------|--------------------|
| | | Estimates | Estimated Revote | Estimates 2015/16 | Actual Revote | Reallocations | 2015/16 |
| Item Code | Item Description | KES | | KES | KES | KES | KES |
| | 2 Maintenance of Office Furniture and Equipment | 50,000 | | 50,000 | | | 50,000 |
| | 2 Maintenance of Buildings Residential | 20,000 | | 20,000 | | | 20,000 |
| 0-08-084-805-1001-2220 | 2 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 signific | | 22.926.640 | | | | |
| | ı | 3,500,000 | 32,826,640 | 36,326,640 | 2,655,606 | | 6,155,606 |
| | Q Purchase of Agricultural Machinery and Equipment | | 40,000 | 40,000 | 1,200,000 | | 1,200,000 |
| | OPurchase of Certified Crop Seed | | 400,000 | 400,000 | 3,179,606 | | 3,179,606 |
| 3111302-00001001-09 | OPurchase of Animals and Breeding Stock | | 0 | 0 | 1,000,000 | | 1,000,000 |
| | Sub Total Development | 6,500,000 | 33,266,640 | | 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 |
| 0005002510 D 5 G | | | | | | | 0 |
| | Development And Children services | | | | | | 0 |
| | ommunity mobilization and development DBasic Salaries - Permanent Employees | 6,814,594 | | 6,814,594 | | | 6,814,594 |
| 0-08-080-801-1001-2110 | Dasic Salaries - Fermanent Employees | 6,814,594 | | 6,814,594 | | | 6,814,594 |
| 0.08.085.806.1001.2210 | Utilities Supplies and Services | 20,000 | | 20,000 | | | 20,000 |
| 0-08-085-806-1001-2210 | | 10,000 | | 10.000 | | | 10.000 |
| | Water and sewerage charges | 10,000 | | 10,000 | | | 10,000 |
| | 2 Communication, Supplies and Services | 50,000 | | 50,000 | | | 50,000 |
| | 2 Telephone, Telex, Facsmile and Mobile Phone Services | 25,000 | | 25,000 | | | 25,000 |
| 0-08-085-806-1001-2210 | | 12,500 | | 12,500 | | | 12,500 |
| 0-08-085-806-1001-2210 | 2 Courier and Postal Services | 12,500 | | 12,500 | | | 12,500 |
| 0-08-085-806-1001-2210 | Domestic Travel and Subsistence, and Other Transportation Costs | 500,000 | | 500,000 | | | 500,000 |
| | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 100,000 | | 100,000 | | | 100,000 |
| | 3 Accommodation - Domestic Travel | 100,000 | | 100,000 | | | 100,000 |
| | 3 Daily Subsistence Allowance | 300,000 | | 300,000 | | | 300,000 |
| | Printing , Advertising and Information Supplies and Services | 120,000 | | 120,000 | | | 120,000 |
| | S Publishing and Printing Services | 60,000 | | 60,000 | | | 60,000 |
| | Subscriptions to Newspapers, Magazines and Periodicals | 60,000 | | 60,000 | | | 60,000 |
| | Training Expense (including capacity building) | 1,150,000 | | 1,150,000 | | | 1,150,000 |
| | Remuneration of Instructors and Contract Based Training Services | 700,000 | | 700,000 | | | 700,000 |
| | 7 Hire of Training Facilities and Equipment | 300,000 | | 300,000 | | | 300,000 |
| 2210715 | Kenya School of Government | 150,000 | | 150,000 | | | 150,000 |
| 0-08-085-806-1001-2210 | Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 600,000 | | 600,000 | | | 600,000 |
| | | | | 1 | | | |
| 0.08.085.806.1001.2210 | | 200.000 | | 200.000 | I | | 300 000 |
| 0-08-085-806-1001-2210 | | 300,000 300,000 | | 300,000 300,000 | | | 300,000 300.000 |

| | | | | | | | Revised Estimates |
|------------------------|---|------------|-------------------------|-------------------|---------------|---------------|-------------------|
| | 7. 7. 1.1 | Estimates | Estimated Revote | Estimates 2015/16 | Actual Revote | Reallocations | 2015/16 |
| Item Code | Item Description | KES | | KES | KES | KES | KES |
| | Purchase of Uniforms and Clothing - Staff, youth, coaches | 20,000 | | 20,000 | | | 20,000 |
| | 11 Office and General Supplies and Services | 54,975 | | 54,975 | | | 54,975 |
| | General Office Supplies (papers, pencils, forms, small office equipment etc | 22,225 | | 22,225 | | | 22,225 |
| | 11 Supplies and Accessories for Computers and Printers | 20,150 | | 20,150 | | | 20,150 |
| | 1 Sanitary and Cleaning Materials, Supplies and Services | 12,600 | | 12,600 | | | 12,600 |
| | 11 Fuel Oil and Lubricants | 350,000 | | 350,000 | | | 350,000 |
| 0-08-085-806-1001-2211 | 2 Refined Fuels and Lubricants for Transport | 350,000 | | 350,000 | | | 350,000 |
| 0-08-085-806-1001-2220 | 0 Routine Maintenance - Vehicles and Other Transport Equipment | 10,000 | | 10,000 | | | 10,000 |
| | Oll Maintenance Expenses - Motor Vehicles and cycles | 10,000 | | 10,000 | | | 10,000 |
| | 0 Routine Maintenance - Other Assets | 20,000 | | 20,000 | | | 20,000 |
| 0-08-085-806-1001-2220 | 22 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 |
| | | | | | | | |
| | Develop and Support community socio economic Internal Lending | | | | | | |
| 3110500 | and Enterprise programs for marginalized members of society, | 4,000,000 | | 4,000,000 | | | 4,000,000 |
| 3110599 | Support community learning through the Construction of resource 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 |
| | 1000101 | 20,.05,205 | v | 20,.00,000 | Ū | (20,000,000) | 0 |
| 0905023710 SP. 5.2 C | Child Community Support Services | | | | | | 0 |
| | 01Basic Salaries - Permanent Employees | 0 | | 0 | | | 0 |
| | F-0,500 | 0 | | 0 | | | 0 |
| 0-08-085-806-1001-2210 | 0 Utilities Supplies and Services | 20,000 | | 20,000 | | | 20,000 |
| 0-08-085-806-1001-2210 | | 10,000 | | 10,000 | | | 10,000 |
| | 1) Water and sewerage charges | 10,000 | | 10.000 | | | 10,000 |
| | 02 Communication, Supplies and Services | 183,000 | | 183,000 | | | 183,000 |
| | 22 Telephone, Telex, Facsmile and Mobile Phone Services | 100,000 | | 100,000 | | | 100,000 |
| 0-08-085-806-1001-2210 | | 70,500 | | 70,500 | | | 70,500 |
| | 22 Courier and Postal Services | 12,500 | | 12,500 | | | 12,500 |
| 0-08-085-806-1001-2210 | O Domestic Travel and Subsistence, and Other Transportation Costs | 500,000 | | 500,000 | | | 500,000 |
| 0-08-085-806-1001-2210 | O3 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 100,000 | | 100,000 | | | 100,000 |
| | 03 Accommodation - Domestic Travel | 100,000 | | 100,000 | | | 100,000 |
| 0-08-085-806-1001-2210 | O3 Daily Subsistence Allowance | 300,000 | | 300,000 | | | 300,000 |
| | 9 Printing , Advertising and Information Supplies and Services | 110,000 | | 110,000 | | | 110,000 |
| | D5 Publishing and Printing Services | 60,000 | | 60,000 | | | 60,000 |
| | OS Subscriptions to Newspapers, Magazines and Periodicals | 50,000 | | 50,000 | | | 50,000 |
| | O Training Expense (including capacity building) | 550,000 | | 550,000 | | | 550,000 |
| 0-08-084-805-1001-2210 | | 200,000 | | 200,000 | | | 200,000 |
| | 77 Remuneration of Instructors and Contract Based Training Services | 100,000 | | 100,000 | | | 100,000 |
| | 77 Accommodation Allowance | 150,000 | | 150,000 | | | 150,000 |
| | 77 Hire of Training Facilities and Equipment | 100,000 | | 100,000 | | | 100,000 |
| | 0 Hospitality Supplies and Services | 250,000 | | 250,000 | | | 250,000 |

| | | | | | | | Revised Estimates |
|--------------------------|---|--------------------------|------------------|---------------------------------------|---------------|---------------|-------------------|
| | | Estimates | Estimated Revote | Estimates 2015/16 | Actual Revote | Reallocations | 2015/16 |
| Item Code | Item Description | KES | | KES | KES | KES | KES |
| 0.00.005.006.1001.2214 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 150,000 | | 150,000 | | | 150,000 |
| 0-08-085-806-1001-2210 | | 150,000 | | 150,000 | | | 150,000 |
| | 08 Boards, Committees, Conferences and Seminars 16 Specialised Materials and Supplies | 100,000 75,000 | | 100,000 75,000 | | | 100,000 75,000 |
| | 10 Purchase of Uniforms and Clothing - Staff, youth, coaches | 75,000 | | 75,000 | | | 75,000 |
| | 11 Office and General Supplies and Services | 54,975 | | 54,975 | | | 54,975 |
| | 11 General Office Supplies (papers, pencils, forms, small office equipment etc | 22,225 | | 22.225 | | | 22,225 |
| | 1 Supplies and Accessories for Computers and Printers | 20,150 | | 20,150 | | | 20,150 |
| | 11 Sanitary and Cleaning Materials, Supplies and Services | 12,600 | | 12.600 | | | 12,600 |
| | 12 Fuel Oil and Lubricants | 166,589 | | 166,589 | | | 166,589 |
| | 12 Refined Fuels and Lubricants for Transport | 166,589 | | 166,589 | | | 166,589 |
| | 01 Routine Maintenance - Vehicles and Other Transport Equipment | 50,000 | | 50,000 | | | 50,000 |
| | 01 Maintenance Expenses - Motor Vehicles and cycles | 50,000 | | 50,000 | | | 50,000 |
| 0-08-085-806-1001-222 | 02 Routine Maintenance - Other Assets | 40,000 | | 40,000 | | | 40,000 |
| 0-08-085-806-1001-2220 | 02 Maintenance of Buildings and Stations Non-Residential | 20,000 | | 20,000 | | | 20,000 |
| 0-08-085-806-1001-2220 | 02 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 | | 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 |
| NOTE 2510 MINUS | EDAY OF PAINTED AND STATE OF PAINTED CAY O ASSAULT AS C SANGEOGRAPHA | Ime | | | | | |
| | TRY OF ENVIRONMENT, ENERGY & MINERALS INVESTMEN | V15 | | | | | |
| | ral Administration, Planning and Support Services | | | | | | 0 |
| | Environmental Policy Management | | | | | | 0 |
| | 0 Basic Salaries - Permanent Employees | 5,544,300 | 0 | 5,544,300 | 0 | 0 | 5,544,300 |
| | 0 Basic Salaries - Civil Service 0 Basic Wages - Temporary Employees | 5,544,300 | | 5,544,300 | | 0 | 5,544,300 |
| 0-09-093-902-1001-211 | | 0 | | 0 | | | 0 |
| | 02 Communication, Supplies and Services | 80,000 | 0 | 80.000 | 0 | 0 | 80.000 |
| | 02 Telephone, Telex, Facsmile and Mobile Phone Services | 65,000 | U | 65,000 | U | U | 65,000 |
| | 02 Courier and Postal Services | 15.000 | | 15,000 | | | 15.000 |
| | 0. Domestic Travel and Subsistence, and Other Transportation Costs | 310,000 | 0 | 310,000 | 0 | 0 | 310,000 |
| | 03 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 60,000 | U | 60.000 | U | U | 60,000 |
| | 03 Accommodation - Domestic Travel | 250,000 | | 250,000 | | | 250,000 |
| | 04 Foreign Travel and Subsistence, and other transportation costs | 2,480,772 | 0 | · · · · · · · · · · · · · · · · · · · | 0 | (2,480,772) | 250,000 |
| | 04 Travel Costs (airlines, bus, railway, etc.) | 875.952 | v | 875,952 | | (875,952) | 0 |
| 0-09-090-901-1001-2210 | | 1,280,820 | | 1,280,820 | | (1,280,820) | 0 |
| | 04 Sundry Items (e.g. airport tax, taxis, etc) | 324,000 | | 324,000 | | (324,000) | 0 |
| | 0 Training Expense (including capacity building) Locally | 200,000 | 0 | 200,000 | 0 | 0 | 200,000 |

| | | | | | | | Revised Estimates |
|------------------------|--|------------|------------------|---------------------------------------|---------------|---------------|-------------------|
| | | Estimates | Estimated Revote | Estimates 2015/16 | Actual Revote | Reallocations | 2015/16 |
| Item Code | Item Description | KES | | KES | KES | KES | KES |
| 0-09-090-901-1001-2210 | | 75,000 | | 75,000 | | | 75,000 |
| | 7 Accommodation Allowance | 125,000 | | 125,000 | | | 125,000 |
| | Office and General Supplies and Services | 75,000 | 0 | 75,000 | 0 | 0 | 75,000 |
| | 1 General Office Supplies (papers, pencils, forms, small office equipment etc | 75,000 | | 75,000 | | | 75,000 |
| | Utilities Supplies and Services | 145,000 | 0 | 145,000 | 0 | 0 | 145,000 |
| 0-09-093-902-1001-2210 | | 95,000 | | 95,000 | | | 95,000 |
| | l Water and sewerage charges | 50,000 | | 50,000 | | | 50,000 |
| | Printing , Advertising and Information Supplies and Services | 1,110,555 | 0 | 1,110,555 | 0 | 0 | 1,110,555 |
| | 5 Publishing and Printing Services | 75,000 | | 75,000 | | | 75,000 |
| | 5 Subscriptions to Newspapers, Magazines and Periodicals | 35,555 | | 35,555 | | | 35,555 |
| | 5 Advertising, Awareness and Publicity Campaigns - Miss Environment | 500,000 | | 500,000 | | | 500,000 |
| 0-09-093-902-1001-2210 | 5 Trade Shows and Exhibitions | 500,000 | | 500,000 | | | 500,000 |
| | Rentals of Produced Assets | 250,000 | 0 | | 0 | 0 | 250,000 |
| 0-09-093-902-1001-2210 | | 175,000 | | 175,000 | | | 175,000 |
| 0-09-093-902-1001-2210 | | 75,000 | | 75,000 | | | 75,000 |
| 0-09-093-902-1001-2210 | Hospitality Supplies and Services | 520,000 | 0 | 520,000 | 0 | 0 | 520,000 |
| 0-09-093-902-1001-2210 | 8 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 260,000 | | 260,000 | | | 260,000 |
| | 8 Boards, Committees, Conferences and Seminars | 260,000 | | 260,000 | | | 260,000 |
| 0-09-093-902-1001-2211 | Specialised Materials and Supplies | 50,000 | 0 | 50,000 | 0 | 0 | 50,000 |
| | Purchase of Uniforms and Clothing - Staff | 50,000 | | 50,000 | | | 50,000 |
| | Office and General Supplies and Services | 70,000 | 0 | 70,000 | 0 | 0 | 70,000 |
| | l General Office Supplies (papers, pencils, forms, small office equipment etc | 0 | | 0 | | | 0 |
| | 1 Supplies and Accessories for Computers and Printers | 40,000 | | 40,000 | | | 40,000 |
| 0-09-093-902-1001-2211 | l Sanitary and Cleaning Materials, Supplies and Services | 30,000 | | 30,000 | | | 30,000 |
| | Fuel Oil and Lubricants | 600,000 | 0 | 600,000 | 0 | 0 | 600,000 |
| 0-09-093-902-1001-2211 | 2 Refined Fuels and Lubricants for Transport | 600,000 | | 600,000 | | | 600,000 |
| 0-09-093-902-1001-2211 | 2 Refined Fuels and Lubricants for Production | 0 | | 0 | | | 0 |
| | Other Operating Expenses | 499,495 | 0 | 499,495 | 0 | 0 | 499,495 |
| | Bank Service Commission and Charges | 40,000 | | 40,000 | | | 40,000 |
| | 3 Legal Dues/fees, Arbitration and Compensation Payments | 125,000 | | 125,000 | | | 125,000 |
| | 3 Contracted Professional Services and maintainance | 145,500 | | 145,500 | | | 145,500 |
| | 3 Contracted Technical Services | 188,995 | | 188,995 | | | 188,995 |
| | Purchase of Vehicles and Other Transport Equipment | 5,020,000 | | 5,020,000 | 0 | (5,020,000) | 100,773 |
| | Purchase of Field Motor vehicles | 5,020,000 | | 5,020,000 | | (5,020,000) | 0 |
| | Routine Maintenance, Vehicles and Other Transport Equipment, gar | 850,000 | | 850,000 | 0 | 20,000 | 870,000 |
| | Maintenance Expenses - Motor Vehicles and cycles | 850,000 | | 850,000 | U | 20,000 | 870,000 |
| | Routine Maintenance, Vehicles and Other Transport Equipment, gar | 40,000 | 0 | 40,000 | 0 | 20,000 | 40,000 |
| | 2 Maintenance of Plant, Machinery and Equipment (including lifts) | 70,000 | U | 70,000 | U | <u> </u> | 40,000 |
| | 2 Maintenance of Computers, Software, and Networks | 40,000 | | 40,000 | | | 40,000 |
| | 2 Maintenance of Communications Equipment | 40,000 | | 40,000 | | | 40,000 |
| | Purchase of Office Furniture and General Equipment | 150,000 | 0 | 150,000 | 0 | 0 | 150,000 |
| | | 75,000 | U | 75,000 | U | U | 75,000 |
| | Purchase of Office Furniture and Fittings QPurchase of Computers, Printers and other IT Equipment | | | · · · · · · · · · · · · · · · · · · · | | | , |
| 0-09-093-902-1001-3111 | * * * | 75,000 | | 75,000 | | | 75,000 |
| | Sub Total Recurrent | 17,995,122 | 0 | 17,995,122 | 0 | (7,480,772) | 10,514,350 |

| | | | | | | | Revised Estimates |
|------------------------|---|------------|-------------------------|-------------------|---------------|---------------|-------------------|
| | | Estimates | Estimated Revote | Estimates 2015/16 | Actual Revote | Reallocations | 2015/16 |
| Item Code | Item Description | KES | | KES | KES | KES | KES |
| | Development | | | | | | 0 |
| | Other Infrastructure and Civil Works | | 40,290,280 | 40,290,280 | 36,217,779 | | 36,217,779 |
| | Purch. of Specialised Plant | | 6,000,000 | 6,000,000 | 6,031,500 | | 6,031,500 |
| 3111401-00001001-1009 | 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 Environn | nental Management and Protection | | | | | | |
| | atchment Rehabilitation and Conservation | | | | | | |
| 0-09-090-901-1001-2110 | Basic Salaries - Permanent Employees | 2.019.192 | 0 | 2,019,192 | 0 | 0 | 2.019.192 |
| | 1) Basic Salaries - Civil Service | 2,019,192 | | 2,019,192 | | | 2,019,192 |
| | Basic Wages - Temporary Employees | 806,635 | 0 | 806,635 | 0 | 0 | 806,635 |
| 0-09-093-902-1001-2110 | | 806,635 | - | 806,635 | - | - | 806,635 |
| | Communication, Supplies and Services | 40,000 | 0 | 40,000 | 0 | 0 | 40,000 |
| | 22 Telephone, Telex, Facsmile and Mobile Phone Services | 30,000 | • | 30,000 | v | • | 30,000 |
| | 22 Courier and Postal Services | 10,000 | | 10,000 | | | 10,000 |
| | Domestic Travel and Subsistence, and Other Transportation Costs | 337,328 | 0 | 337,328 | 0 | 0 | 337,328 |
| | 3 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 40,000 | | 40,000 | - | | 40,000 |
| | 33 Accommodation - Domestic Travel | 297,328 | | 297,328 | | | 297,328 |
| | Training Expense (including capacity building) Locally | 348,333 | 0 | 348,333 | 0 | 0 | 348,333 |
| 0-09-090-901-1001-2210 | | 244,444 | - | 244,444 | - | - | 244,444 |
| 0-09-090-901-1001-2210 | 7 Accommodation Allowance | 103,889 | | 103,889 | | | 103,889 |
| | 1 Office and General Supplies and Services | 40,000 | 0 | 40,000 | 0 | 0 | 40,000 |
| | 1 General Office Supplies (papers, pencils, forms, small office equipment etc | 40,000 | | 40,000 | | | 40,000 |
| | Printing , Advertising and Information Supplies and Services | 178,600 | 0 | 178,600 | 0 | 0 | 178,600 |
| | DS Publishing and Printing Services | 0 | | 0 | | | 0 |
| 0-09-093-902-1001-2210 | Subscriptions to Newspapers, Magazines and Periodicals | 38,600 | | 38,600 | | | 38,600 |
| | OS Advertising, Awareness and Publicity Campaigns - Miss Environment | 60,000 | | 60,000 | | | 60,000 |
| | Trade Shows and Exhibitions | 80,000 | | 80,000 | | | 80,000 |
| 0-09-093-902-1001-2211 | Office and General Supplies and Services | 30,000 | 0 | 30,000 | 0 | 0 | 30,000 |
| | l General Office Supplies (papers, pencils, forms, small office equipment etc | 0 | | 0 | | | 0 |
| 0-09-093-902-1001-2211 | 1 Supplies and Accessories for Computers and Printers | 10,000 | | 10,000 | | | 10,000 |
| 0-09-093-902-1001-2211 | 1 Sanitary and Cleaning Materials, Supplies and Services | 20,000 | | 20,000 | | | 20,000 |
| | 12 Fuel Oil and Lubricants | 70,000 | 0 | 70,000 | 0 | 0 | 70,000 |
| 0-09-093-902-1001-2211 | 2 Refined Fuels and Lubricants for Transport | 70,000 | | 70,000 | | | 70,000 |
| | Routine Maintenance, Vehicles and Other Transport Equipment, gar | 200,000 | 0 | 200,000 | 0 | 0 | 200,000 |
| | Maintenance Expenses - Motor Vehicles and cycles | 200,000 | | 200,000 | | | 200,000 |
| | Routine Maintenance, Vehicles and Other Transport Equipment, gar | 20,000 | 0 | 20,000 | 0 | 0 | 20,000 |
| 0-09-093-902-1001-2220 | 22 Maintenance of Plant, Machinery and Equipment (including lifts) | 0 | | 0 | | | 0 |
| 0-09-093-902-1001-2220 | 22 Maintenance of Computers, Software, and Networks | 20,000 | | 20,000 | | | 20,000 |
| | 2 Maintenance of Communications Equipment | 0 | | 0 | | | 0 |
| | Purchase of Office Furniture and General Equipment | 200,000 | 0 | 200,000 | 0 | 0 | 200,000 |
| | OPurchase 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 |
| 0-09-093-902-1001-3111 | Purchase of Computers, Printers and other IT Equipment | 100,000 | | 100,000 | | | 100,000 |
| | Domestic Loans to Individuals and Households | 0 | | 0 | | | 0 |
| 0-01-010-001-1001-4110 | Housing loans to public servants | | | | | | 0 |
| | Car loans to Public Servants | | | | | | 0 |
| | Sub Total Recurrent | 4,290,088 | 0 | 4,290,088 | 0 | 0 | 4,290,088 |
| | Development | 1,250,000 | • | 1,230,000 | v | | .,_,,,,,,, |
| 100200 | Catchment Rehabilitation and Conservation | 4,956,750 | | 4,956,750 | 113,976 | 0 | 5,070,726 |
| | Awareness creation, production of environmental education materials and | 2,458,236 | | 2,458,236 | 113,976 | - | 2,572,212 |
| | Support establishment of Environmental Clubs in public institutions | 998,514 | | 998,514 | 113,570 | | 998,514 |
| | Marking and pegging of riverine ecosystems | 1,500,000 | | 1,500,000 | | | 1,500,000 |
| 5111102 | Sub Total Development | 4,956,750 | | 4,956,750 | 113,976 | 0 | 5,070,726 |
| | Total SP | 9,246,838 | | 9,246,838 | 113,976 | 0 | 9,360,814 |
| | 10tal 51 | 7,240,030 | U | 7,240,030 | 113,970 | U | 9,300,614 |
| 1002002710 D 2 Notus | ral Resources Conservation and Management | | | | | | 0 |
| | orest Conservation and Management | | | | | | 0 |
| | | 1,714,980 | | 1,714,980 | | | 1,714,980 |
| | Basic Salaries - Permanent Employees | , , | | , , | | | , , |
| | Basic Salaries - Civil Service | 1,714,980 | | 1,714,980 | | | 1,714,980 |
| | Basic Wages - Temporary Employees | 620,398 | | 620,398 | | | 620,398 |
| 0-09-093-902-1001-2110 | | 620,398 | | 620,398 | | | 620,398 |
| | Communication, Supplies and Services | 30,000 | | 30,000 | | | 30,000 |
| | Telephone, Telex, Facsmile and Mobile Phone Services | 20,000 | | 20,000 | | | 20,000 |
| | 2 Courier and Postal Services | 10,000 | | 10,000 | | | 10,000 |
| | Domestic Travel and Subsistence, and Other Transportation Costs | 345,661 | | 345,661 | | | 345,661 |
| | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 30,000 | | 30,000 | | | 30,000 |
| | 3 Accommodation - Domestic Travel | 315,661 | | 315,661 | | | 315,661 |
| | Training Expense (including capacity building) Locally | 130,000 | | 130,000 | | | 130,000 |
| 0-09-090-901-1001-2210 | | 50,000 | | 50,000 | | | 50,000 |
| | Accommodation Allowance | 80,000 | | 80,000 | | | 80,000 |
| | Office and General Supplies and Services | 50,000 | | 50,000 | | | 50,000 |
| | 1 General Office Supplies (papers, pencils, forms, small office equipment etc | 50,000 | | 50,000 | | | 50,000 |
| | Printing , Advertising and Information Supplies and Services | 177,380 | | 177,380 | | | 177,380 |
| | Publishing and Printing Services | 0 | | 0 | | | 0 |
| | Subscriptions to Newspapers, Magazines and Periodicals | 37,380 | | 37,380 | | | 37,380 |
| | Advertising, Awareness and Publicity Campaigns - Miss Environment | 60,000 | | 60,000 | | | 60,000 |
| | Trade Shows and Exhibitions | 80,000 | | 80,000 | | | 80,000 |
| | Specialised Materials and Supplies | 630,000 | | 630,000 | | | 630,000 |
| | Fungicides, Insecticides and Sprays | 240,000 | | 240,000 | | | 240,000 |
| | Purchase of Workshop Tools, Spares and Small Equipment | 120,000 | | 120,000 | | | 120,000 |
| | Tree nursery Materials, Supplies and Small Equipment | 270,000 | | 270,000 | | | 270,000 |
| | Purchase of Uniforms and Clothing - Staff | 0 | | 0 | | | 0 |
| | Office and General Supplies and Services | 30,000 | | 30,000 | | | 30,000 |
| | 1 General Office Supplies (papers, pencils, forms, small office equipment etc | 0 | | 0 | | | 0 |
| 0-09-093-902-1001-2211 | l Supplies and Accessories for Computers and Printers | 10,000 | | 10,000 | | | 10,000 |

| | | | | | | | Revised Estimates |
|---|---|------------|-------------------------|-------------------|---------------|---------------|-------------------|
| | | Estimates | Estimated Revote | Estimates 2015/16 | Actual Revote | Reallocations | 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 | s and Lubricants for Transport | 80,000 | | 80,000 | | | 80,000 |
| 0-09-093-902-1001-22201 Routine Mai | intenance, 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 |
| | intenance, 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 Re | ecurrent | 4,038,419 | 0 | 4,038,419 | 0 | 0 | 4,038,419 |
| Developme | nt | | | | | | 0 |
| | ervation and Management | 6,800,000 | 70,864 | 6,870,864 | 70,864 | 0 | 6,870,864 |
| | CCAL sustainability & establishment of County Adaptation Fu | 2,500,000 | / | 2,500,000 | - / | | 2,500,000 |
| | olishment of model commercial woodlots for tree growing in p | 3,500,000 | | 3,500,000 | | | 3,500,000 |
| | olishment of 1 model tree nursery | 500,000 | | 500,000 | | | 500,000 |
| | tution of sustainable waste management in county | 300,000 | | 300,000 | | | 300,000 |
| 3111301-00001001-1003(Purchase of C | | , | 70,864 | 70,864 | 70,864 | | 70,864 |
| | Development | 6,800,000 | 70,864 | 6,870,864 | 70,864 | 0 | 6,870,864 |
| Total SP | | 10.838,419 | | 10,909,283 | 70,864 | 0 | 10,909,283 |
| 1004003710 P.4 Water Resources 1004013710 SP. 4.1 Water Resour | | | | | | | |
| 0-09-090-901-1001-21101Basic Salarie | | 1,568,064 | | 1,568,064 | 0 | 0 | 1,568,064 |
| 0-09-090-901-1001-21101 Basic Salaries | | 1,568,064 | | 1,568,064 | Ü | • | 1,568,064 |
| 0-09-093-902-1001-21102 Basic Wages | | 0 | | 0 | | | 0 |
| 0-09-093-902-1001-21102 Casual Labou | | 0 | | 0 | | | 0 |
| 0-09-090-901-1001-22102 Communication | | 30,000 | | 30,000 | | | 30,000 |
| | elex, Facsmile and Mobile Phone Services | 20,000 | | 20,000 | | | 20,000 |
| 0-09-090-901-1001-22102 Courier and I | | 10,000 | | 10,000 | | | 10,000 |
| | avel and Subsistence, and Other Transportation Costs | 445,661 | | 445,661 | | | 445,661 |
| | (airlines, bus, railway, mileage allowances, etc.) | 30,000 | | 30,000 | | | 30,000 |
| 0-09-090-901-1001-22103 Accommodat | ion - Domestic Travel | 415,661 | | 415,661 | | | 415,661 |
| 0-09-090-901-1001-2210 Training Ex | pense (including capacity building) Locally | 100,000 | | 100,000 | | | 100,000 |
| 0-09-090-901-1001-22107 Travel Allow | ance | 20,000 | | 20,000 | | | 20,000 |
| 0-09-090-901-1001-22107 Accommodat | | 80,000 | | 80,000 | | | 80,000 |
| 0-09-090-901-1001-22111 Office and G | General Supplies and Services | 40,000 | | 40,000 | | | 40,000 |
| | ce Supplies (papers, pencils, forms, small office equipment etc | 40,000 | | 40,000 | | | 40,000 |
| 0-09-093-902-1001-22105 Printing , Ac | lvertising and Information Supplies and Services | 176,000 | | 176,000 | | | 176,000 |
| 0-09-093-902-1001-22105 Publishing an | | 0 | | 0 | | | 0 |
| 0-09-093-902-1001-22105 Subscriptions | s to Newspapers, Magazines and Periodicals | 36,000 | | 36,000 | | | 36,000 |
| 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 | | 80,000 | | 80,000 | | | 80,000 |
| 0-09-093-902-1001-22111 Office and G | | 30,000 | | 30,000 | | | 30,000 |
| | ce 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 |

| | | | | | | | Revised Estimates |
|----------------------|--|-----------|------------------|-------------------|---------------|---------------|-------------------|
| | | Estimates | Estimated Revote | Estimates 2015/16 | Actual Revote | Reallocations | 2015/16 |
| Item Code | Item Description | KES | | KES | KES | KES | KES |
| 0-09-093-902-1001-22 | 2111 Sanitary and Cleaning Materials, Supplies and Services | 20,000 | | 20,000 | | | 20,000 |
| | 2112Fuel Oil and Lubricants | 80,000 | | 80,000 | | | 80,000 |
| | 2112 Refined Fuels and Lubricants for Transport | 80,000 | | 80,000 | | | 80,000 |
| | 220 Routine Maintenance, Vehicles and Other Transport Equipment, gar | 200,000 | | 200,000 | | | 200,000 |
| | 2201 Maintenance Expenses - Motor Vehicles and cycles | 200,000 | | 200,000 | | | 200,000 |
| | 2202 Routine Maintenance, Vehicles and Other Transport Equipment, gar | 20,000 | | 20,000 | | | 20,000 |
| 0-09-093-902-1001-22 | 2202 Maintenance of Plant, Machinery and Equipment (including lifts) | 0 | | 0 | | | 0 |
| | 2202 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 | v | 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 |
| | Total SP | 7,493,684 | 0 | 7,493,684 | 0 | 0 | 7,493,684 |
| | 10(a) 51 | 7,475,004 | U | 7,423,004 | U | 0 | 7,473,004 |
| 1005003710 P5 Pou | ver Transmission and Distribution | | | | | | |
| | Rural Electrification Programme | | | | | | |
| | Ÿ | 1,600,848 | 0 | 1,600,848 | 0 | 0 | 1,600,848 |
| | 110 Basic Salaries - Permanent Employees | 1,600,848 | U | 1,600,848 | U | U | 1,600,848 |
| | 1101 Basic Salaries - Civil Service 1102 Basic Wages - Temporary Employees | 620,398 | | 620,398 | | | 620,398 |
| | 1102 Casual Labour-Others | 620,398 | | 620,398 | | | 620,398 |
| | 2102 Communication, Supplies and Services | 40,000 | | 40.000 | | | 40.000 |
| | 2102 Telephone, Telex, Facsmile and Mobile Phone Services | 30,000 | | 30.000 | | | 30,000 |
| | 2102 Courier and Postal Services | 10,000 | | 10.000 | | | 10.000 |
| | 2103 Domestic Travel and Subsistence, and Other Transportation Costs | 120,000 | | 120,000 | | | 120,000 |
| | 2103 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 20,000 | | 20,000 | | | 20,000 |
| | 2103 Accommodation - Domestic Travel | 100,000 | | 100,000 | | | 100.000 |
| | 210 Training Expense (including capacity building) Locally | 76,667 | | 76,667 | | | 76,667 |
| | 2107 Travel Allowance | 16,667 | | 16,667 | | | 16,667 |
| | 2107 Accommodation Allowance | 60,000 | | 60,000 | | | 60,000 |
| | 211 Office and General Supplies and Services | 40,000 | | 40,000 | | | 40.000 |
| | 211 General Office Supplies (papers, pencils, forms, small office equipment etc | 40,000 | | 40,000 | | | 40,000 |
| | 2103Printing, Advertising and Information Supplies and Services | 404,550 | | 404,550 | | | 404.550 |
| | 2105 Publishing and Printing Services | 0 | | 0 | | | 101,330 |
| | 2105 Subscriptions to Newspapers, Magazines and Periodicals | 38,889 | | 38,889 | | | 38,889 |
| | 2105 Advertising, Awareness and Publicity Campaigns - Miss Environment | 60,000 | | 60,000 | | | 60,000 |
| | 2105 Trade Shows and Exhibitions | 305,661 | | 305,661 | | | 305,661 |
| | 2111 Office and General Supplies and Services | 30,000 | | 30,000 | | | 30,000 |
| | 2111 General Office Supplies (papers, pencils, forms, small office equipment etc | 0 | | 0 | | | 0,000 |
| | 2111 Supplies and Accessories for Computers and Printers | 10,000 | | 10.000 | | | 10.000 |
| | 2111 Sanitary and Cleaning Materials, Supplies and Services | 20.000 | | 20,000 | | | 20.000 |
| | 2112 Fuel Oil and Lubricants | 70,000 | | 70,000 | | | 70,000 |
| | 2112 Refined Fuels and Lubricants for Transport | 70,000 | | 70,000 | | | 70,000 |

| | | | | | | | Revised Estimates |
|------------------------|---|-------------|-------------------------|-------------------|---------------|---------------|-------------------|
| | | Estimates | Estimated Revote | Estimates 2015/16 | Actual Revote | Reallocations | 2015/16 |
| Item Code | Item Description | KES | | KES | KES | KES | KES |
| | Routine Maintenance, Vehicles and Other Transport Equipment, gar | 150,000 | | 150,000 | | | 150,000 |
| | l Maintenance Expenses - Motor Vehicles and cycles | 150,000 | | 150,000 | | | 150,000 |
| | Routine Maintenance, Vehicles and Other Transport Equipment, gar | 20,000 | | 20,000 | | | 20,000 |
| | 2 Maintenance of Plant, Machinery and Equipment (including lifts) | 0 | | 0 | | | C |
| 0-09-093-902-1001-2220 | 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 | | | | | | C |
| | 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 |
| | 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 |
| | | | | | | | (|
| 106003710 Alternativ | re Energy Technologies | | | | | | (|
| | ernative Energy Technologies | | | | | | (|
| | Basic Salaries - Permanent Employees | 836,688 | | 836,688 | | | 836,688 |
| | Basic Salaries - Civil Service | 836,688 | | 836,688 | | | 836,688 |
| | Basic Wages - Temporary Employees | 0 | | 0 | | | (|
| 0-09-093-902-1001-2110 | | 0 | | 0 | | | (|
| | Communication, Supplies and Services | 30,000 | | 30,000 | | | 30,000 |
| | Telephone, Telex, Facsmile and Mobile Phone Services | 20,000 | | 20,000 | | | 20,000 |
| | 2 Courier and Postal Services | 10,000 | | 10,000 | | | 10,000 |
| | Domestic Travel and Subsistence, and Other Transportation Costs | 305,661 | | 305,661 | | | 305,66 |
| | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 30,000 | | 30,000 | | | 30,000 |
| | 3 Accommodation - Domestic Travel | 275,661 | | 275,661 | | | 275,66 |
| | Training Expense (including capacity building) Locally | 72,222 | | 72,222 | | | 72,222 |
| 0-09-090-901-1001-2210 | | 16,667 | | 16,667 | | | 16,66 |
| | Accommodation Allowance | 55,556 | | 55,556 | | | 55,55 |
| | Office and General Supplies and Services | 50,000 | | 50,000 | | | 50,00 |
| | l General Office Supplies (papers, pencils, forms, small office equipment etc | 50,000 | | 50,000 | | | 50,000 |
| | Printing , Advertising and Information Supplies and Services | 188,000 | | 188,000 | | | 188,00 |
| | Publishing and Printing Services | 0 | | 0 | | | |
| 0-09-093-902-1001-2210 | Subscriptions to Newspapers, Magazines and Periodicals | 38,000 | | 38,000 | | | 38,000 |
| | 5 Advertising, Awareness and Publicity Campaigns - Miss Environment | 60,000 | | 60,000 | | | 60,000 |
| | Trade Shows and Exhibitions | 90,000 | | 90,000 | | | 90,000 |
| | Office and General Supplies and Services | 20,000 | | 20,000 | | | 20,000 |
| | l General Office Supplies (papers, pencils, forms, small office equipment etc | 0 | | 0 | | | (|
| | Supplies and Accessories for Computers and Printers | 10,000 | | 10,000 | | | 10,000 |
| | Sanitary and Cleaning Materials, Supplies and Services | 10,000 | | 10,000 | | | 10,000 |
| | Fuel Oil and Lubricants | 100,000 | | 100,000 | | | 100,000 |
| | Refined Fuels and Lubricants for Transport | 100,000 | | 100,000 | | | 100,000 |
| | Routine Maintenance, Vehicles and Other Transport Equipment, gar | 200,000 | | 200,000 | | | 200,000 |
| | Maintenance Expenses - Motor Vehicles and cycles | 200,000 | | 200,000 | | | 200,000 |

| | | | | | | | Revised Estimates |
|-------------------------|--|--------------------------|-------------------------|--------------------|---------------|---------------|-------------------|
| | | Estimates | Estimated Revote | Estimates 2015/16 | Actual Revote | Reallocations | 2015/16 |
| Item Code | Item Description | KES | | KES | KES | KES | KES |
| | Routine Maintenance, Vehicles and Other Transport Equipment, gar | 20,000 | | 20,000 | | | 20,000 |
| | 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 |
| 3111504-00001001-02130 | 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 |
| | | | | | | | C |
| 1007003710 P7: Power | | | | | | | 0 |
| 1007013710 SP 7.1 Coε | al Mining Exploration and Mining | | | | | | 0 |
| 0-09-090-901-1001-21101 | Basic Salaries - Permanent Employees | 1,778,820 | | 1,778,820 | | | 1,778,820 |
| | Basic Salaries - Civil Service | 1,778,820 | | 1,778,820 | | | 1,778,820 |
| | Basic Wages - Temporary Employees | 0 | | 0 | | | 0 |
| 0-09-093-902-1001-21102 | | | | | | | 0 |
| | Communication, Supplies and Services | 48,000 | | 48,000 | | | 48,000 |
| | Telephone, Telex, Facsmile and Mobile Phone Services | 30,000 | | 30,000 | | | 30,000 |
| | Courier and Postal Services | 18,000 | | 18,000 | | | 18,000 |
| | Domestic Travel and Subsistence, and Other Transportation Costs | 130,000 | | 130,000 | | | 130,000 |
| | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 30,000 | | 30,000 | | | 30,000 |
| | Accommodation - Domestic Travel | 100,000 | | 100,000 | | | 100,000 |
| | Training Expense (including capacity building) Locally | 72,222 | | 72,222 | | | 72,222 |
| 0-09-090-901-1001-22107 | | 16,667 | | 16,667 | | | 16,667 |
| | Accommodation Allowance | 55,556 | | 55,556 | | | 55,556 |
| | Office and General Supplies and Services | 70,000 | | 70,000 | | | 70,000 |
| | General Office Supplies (papers, pencils, forms, small office equipment etc | 70,000 | | 70,000 | | | 70,000 |
| | Printing , Advertising and Information Supplies and Services | 434,661 | | 434,661 | | | 434,661 |
| | Publishing and Printing Services | 245,661 | | 245,661 | | | 245,661 |
| | Subscriptions to Newspapers, Magazines and Periodicals | 39,000 | | 39,000 | | | 39,000 |
| | Advertising, Awareness and Publicity Campaigns - Miss Environment | 60,000 | | 60,000 | | | 60,000 |
| | Trade Shows and Exhibitions | 90,000 | | 90,000 | | | 90,000 |
| | Office and General Supplies and Services | 15,000 | | 15,000 | | | 15,000 |
| | General Office Supplies (papers, pencils, forms, small office equipment etc | 5,000 | | 5,000 | | | 5 000 |
| | Supplies and Accessories for Computers and Printers | 5,000 | | 5,000 10,000 | | | 5,000 |
| | Sanitary and Cleaning Materials, Supplies and Services | 10,000 100,000 | | 10,000 100,000 | | | 10,000 100.000 |
| | Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport | 100,000 | | 100,000 | | | 100,000 |
| | | 150,000 150.000 | | 150,000 150,000 | | | |
| | Routine Maintenance, Vehicles and Other Transport Equipment, gar | 150,000 | | 150,000 | | | 150,000 |
| | Maintenance Expenses - Motor Vehicles and cycles Routine Maintenance, Vehicles and Other Transport Equipment, gar | 20,000 | | 20,000 | | | 150,000 20,000 |
| | Maintenance of Plant, Machinery and Equipment (including lifts) | 20,000 | | 20,000 | | | 20,000 |

| | | | | | | | Revised Estimates |
|--------------------------|---|-----------|-------------------------|-------------------|---------------|---------------|-------------------|
| | | Estimates | Estimated Revote | Estimates 2015/16 | Actual Revote | Reallocations | 2015/16 |
| Item Code | Item Description | KES | | KES | KES | KES | KES |
| 0-09-093-902-1001-222021 | Maintenance of Computers, Software, and Networks | 20,000 | | 20,000 | | | 20,000 |
| | Sub Total Recurrent | 2,818,703 | 0 | 2,818,703 | 0 | (| 2,818,70 |
| | Development | | | , , | | | , , |
| | Coal Exploration and Mining | 4.050.000 | | 4,050,000 | | | 4.050.000 |
| | Carry out civic education on Cmmunity Resettlement Action Plan P) and co | 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 | |
| | Total Sr | 0,000,703 | U | 0,000,703 | U | U | 0,000,70 |
| 1008003710 P.S. Mineral | Resources Management | | | | | | |
| 1008013710 SP 8.1 Min | ing Policy Development and Coordination | | | | | | |
| | Basic Salaries - Permanent Employees | 702,936 | | 702,936 | | | 702,936 |
| | Basic Salaries - Civil Service | 702,936 | | 702,936 | | | 702,936 |
| | Basic Wages - Temporary Employees | 259,203 | | 259,203 | | | 259.203 |
| 0-09-093-902-1001-21102 | | 259,203 | | 259,203 | | | 259,203 |
| | Communication, Supplies and Services | 40,000 | | 40,000 | | | 40,000 |
| | Telephone, Telex, Facsmile and Mobile Phone Services | 30,000 | | 30,000 | | | 30,000 |
| 0-09-090-901-1001-22102 | | 10,000 | | 10,000 | | | 10,000 |
| | Domestic Travel and Subsistence, and Other Transportation Costs | 130,000 | | 130,000 | | | 130,000 |
| | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 30,000 | | 30,000 | | | 30,000 |
| | Accommodation - Domestic Travel | 100.000 | | 100,000 | | | 100.000 |
| | Training Expense (including capacity building) Locally | 73,667 | | 73,667 | | | 73,667 |
| 0-09-090-901-1001-22107 | | 16,667 | | 16,667 | | | 16,66 |
| | Accommodation Allowance | 57,000 | | 57,000 | | | 57,000 |
| | Office and General Supplies and Services | 70,000 | | 70,000 | | | 70.000 |
| | General Office Supplies (papers, pencils, forms, small office equipment etc | 70,000 | | 70,000 | | | 70,000 |
| | Printing, Advertising and Information Supplies and Services | 503,661 | | 503,661 | | | 503,66 |
| | Publishing and Printing Services | 315,661 | | 315,661 | | | 315,66 |
| | Subscriptions to Newspapers, Magazines and Periodicals | 38,000 | | 38,000 | | | 38,000 |
| | Advertising, Awareness and Publicity Campaigns - Miss Environment | 60,000 | | 60,000 | | | 60,000 |
| | Trade Shows and Exhibitions | 90,000 | | 90,000 | | | 90,000 |
| | Office and General Supplies and Services | 17,000 | | 17,000 | | | 17,000 |
| | General Office Supplies (papers, pencils, forms, small office equipment etc | 0 | | 0 | | | 17,000 |
| | Supplies and Accessories for Computers and Printers | 5,000 | | 5,000 | | | 5,000 |
| | Sanitary and Cleaning Materials, Supplies and Services | 12.000 | | 12.000 | | | 12.000 |
| 0-09-093-902-1001-22111 | , , , | 80.000 | | 80.000 | | | 80,000 |
| | Refined Fuels and Lubricants for Transport | 80,000 | | 80,000 | | | 80,000 |
| | Routine Maintenance, Vehicles and Other Transport Equipment, gar | 200,000 | | 200,000 | | | 200,000 |
| | Maintenance Expenses - Motor Vehicles and cycles | 200,000 | | 200,000 | | | 200,000 |
| | Routine Maintenance, Vehicles and Other Transport Equipment, gar | 30,000 | | 30,000 | | | 30,000 |
| | Maintenance of Plant, Machinery and Equipment (including lifts) | 30,000 | | 30,000 | | 1 | 30,000 |
| | | 20,000 | | 20.000 | | | 20.000 |
| | Maintenance of Computers, Software, and Networks | 30,000 | | 30,000 | | <u> </u> | 30,000 |
| | Sub Total Recurrent | 2,106,467 | 0 | 2,106,467 | 0 | 1 | 2,106,46 |

| | | | | | | | Revised Estimates |
|-------------------------|---|-----------|------------------|-----------|---------------|---------------|-------------------|
| | | Estimates | Estimated Revote | | Actual Revote | Reallocations | 2015/16 |
| Item Code | Item Description | KES | | KES | KES | KES | 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 Mine | erals Resources Development | | | | | | |
| 0-09-090-901-1001-2110 | Basic Salaries - Permanent Employees | 702,936 | | 702,936 | 0 | 0 | 702,936 |
| | l 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 | 2 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 | 2 Telephone, Telex, Facsmile and Mobile Phone Services | 30,000 | | 30,000 | | | 30,000 |
| | 2 Courier and Postal Services | 10,901 | | 10,901 | | | 10,901 |
| | 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 |
| | 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 |
| | 5 Publishing and Printing Services | 0 | | 0 | | | C |
| 0-09-093-902-1001-22103 | Subscriptions to Newspapers, Magazines and Periodicals | 39,000 | | 39,000 | | | 39,000 |
| 0-09-093-902-1001-22103 | 5 Advertising, Awareness and Publicity Campaigns - Miss Environment | 60,000 | | 60,000 | | | 60,000 |
| 0-09-093-902-1001-22103 | 5 Trade Shows and Exhibitions | 90,000 | | 90,000 | | | 90,000 |
| | 1 Office and General Supplies and Services | 15,000 | | 15,000 | | | 15,000 |
| 0-09-093-902-1001-2211 | General Office Supplies (papers, pencils, forms, small office equipment etc | 0 | | 0 | | | 0 |
| 0-09-093-902-1001-2211 | Supplies and Accessories for Computers and Printers | 5,000 | | 5,000 | | | 5,000 |
| | Sanitary and Cleaning Materials, Supplies and Services | 10,000 | | 10,000 | | | 10,000 |
| | Fuel Oil and Lubricants | 100,000 | | 100,000 | | | 100,000 |
| | 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 |
| 0-09-093-902-1001-2220 | 1 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 |

| | | E-4*4 | F-44-1 D4- | E-4: | A -41 D4- | D 11 42 | Revised Estimates |
|--|---|--------------------------------|------------------|----------------------------|----------------------|----------------------|------------------------|
| Item Code | Item Description | Estimates KES | Estimated Revote | Estimates 2015/16 KES | Actual Revote KES | Reallocations KES | 2015/16 KES |
| Item Code | 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 | Total SF | 40,629,282 | 200,700 | 40,629,282 | 0 | (7,480,772) | 33,148,510 |
| | | 204,058,892 | Ů | 280,533,559 | , | . , , , | 261,928,624 |
| Total Development | 136' 17 (75 1 | | 76,474,667 | | 76,869,732 | (19,000,000) | |
| Total Environment, E | nergy and Mineral Investment Development | 244,688,174 | 76,474,667 | 321,162,841 | 76,869,732 | (26,480,772) | 295,077,134 |
| MOTE 2720, MINIST | DEV OF TOUDISM & MATTIDAL DESCRIPCES | | | | | | |
| | TRY OF TOURISM & NATURAL RESOURCES eral Administration, Planning and Support Services | | | | | | |
| | | | | | | | |
| | neral administration planning and support services Basic Salaries -Permanent Employees | 7,815,340 | | 7,815,340 | 0 | 72,407 | 7 007 7 47 |
| | Basic Salaries - Permanent Employees Basic Salaries - Civil Service | 7, 815,340 7,815,340 | | 7,815,340 7,815,340 | U | 72,407 | 7,887,747 |
| | Utilities Suppliers and Services | 7,813,340 55,000 | | 7,813,340 55,000 | | 72,407 | 55,000 |
| 0-10-100-930-1001-2210 | | 30,000 | | 30,000 | | | 30,000 |
| 0-10-100-930-1001-2210 | | 25,000 | | 25,000 | | | 25,000 |
| | Communication, Supplies and Services | 200,000 | | 200.000 | | | 200.000 |
| | 2 Telephone, Telex, Facsmile and Mobile Phone Services | 195,000 | | 195,000 | | | 195,000 |
| | · · | | | | | | |
| | 2 Courier and Postal Services, | 5,000 | | 5,000 | | | 5,000 |
| | Domestic Travel and Subsistence, and Other Transportation Costs | 1,200,000 | | 1,200,000 | | | 1,200,000 |
| | 3 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 400,000 800,000 | | 400,000 800,000 | | | 400,000 800,000 |
| | 3 Accommodation - Domestic Travel | , | | , | • | (2.400.774) | , |
| | Foreign Travel and Subsistence, and other transportation costs | 2,480,772 | | 2,480,772 | 0 | (2,480,772) | 0 |
| | 4 Travel Costs (airlines, bus, railway, etc.) | 875,952 | | 875,952 | | (875,952) | 0 |
| 0-10-100-930-1001-2210 | | 1,280,820 | | 1,280,820 | | (1,280,820) | 0 |
| | 4 Sundry Item (e.g. Airport tax, taxis) | 324,000 | | 324,000 | | (324,000) | 0 |
| | Hospitality Supplies and Services | 1,547,480 | | 1,547,480 | | | 1,547,480 |
| | 8 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 789,228 | | 789,228 | | | 789,228 |
| 0-10-100-930-1001-2210 | 8 Boards, Committees, Conferences and Seminars | 300,000 | | 300,000 | | | 300,000 |
| | Printing , Advertising and Information Supplies and Services | 242,126 | | 242,126 | | | 242,126 |
| 0.10.100.020.1001.2211 | Subscriptions to Newspapers, Magazines and Periodicals | 216,126 | | 216,126 | | | 216,126 |
| | Office and General Supplies and Services | 830,000 | | 830,000 | | | 830,000 |
| | General Office Supplies (papers, pencils, forms, small office equipment, co | 480,000 | | 480,000 | | | 480,000 |
| | 1 Supplies and Accessories for computers and printers | 350,000 | | 350,000 | | | 350,000 |
| | Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport | 1,800,000 1,800,000 | | 1,800,000 1,800,000 | | | 1,800,000 1,800,000 |
| | | , , | | , , | | | ,,. |
| 0-10-100-930-1001-2220 0-10-100-930-1001-2220 | | 1,200,000 1,200,000 | | 1,200,000 1,200,000 | | | 1,200,000 1,200,000 |
| | Purchase of office furniture and general equipment | 500,000 500,000 | | 500,000 | | | 500,000 |
| | Office furniture and fittings | 500,000 | | 500,000 | | | 500,000 |
| 0-10-100-930-1001-3111 | Sub Total Recurrent | · | 0 | 17,628,592 | 0 | (2,408,365) | 15,220,227 |
| | Sub Total Recultent | 17,628,592 | 0 | 17,028,392 | U | (4,408,305) | 15,440,427 |
| 1003003710 P. 2 Natu | ral Resources Conservation and Management | | | | | | |
| 1003013710 SP. 2.1 For | ests Conservation and Management | | | | | | |
| 0-10-100-930-1001-2110 | Basic Salaries -Permanent Employees | 2,779,061 | | 2,779,061 | | | 2,779,061 |

| | | E 41 4 | Ed alb a | E 4: 4 2015/16 | 4 4 1D 4 | D II 4 | Revised Estimates |
|-------------------------|--|-------------------|------------------|--------------------------|----------------------|----------------------|---------------------------------------|
| Item Code | Item Description | Estimates KES | Estimated Revote | Estimates 2015/16 KES | Actual Revote KES | Reallocations KES | 2015/16 KES |
| | Basic Salaries- Civil Service | 2,779,061 | | 2,779,061 | KES | KES | 2,779,061 |
| | Utilities Suppliers and Services | 30,000 | | 30,000 | | | 30,000 |
| 0-10-100-930-1001-2210 | ** | 17,000 | | 17,000 | | | 17.000 |
| | , | | | , | | | ., |
| 0-10-100-930-1001-22101 | Communication, Supplies and Services | 13,000 118,000 | | 13,000 118.000 | | | 13,000 118,000 |
| | Telephone, Telex, Facsmile and Mobile Phone Services | 108,000 | | 108.000 | | | 108,000 |
| | Courier and Postal Services, | 10,000 | | 10,000 | | | 10,000 |
| | | | | , | | | |
| | Domestic Travel and Subsistence, and Other Transportation Costs | 260,000 | | 260,000 | | | 260,000 |
| | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 80,000 | | 80,000 | | | 80,000 |
| | Accommodation - Domestic Travel | 180,000 | | 180,000 | | | 180,000 |
| | Hospitality Supplies and Services | 207,483 | | 207,483 | | | 207,483 |
| | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 117,483 | | 117,483 | | | 117,483 |
| | Boards, Committees, Conferences and Seminars | 90,000 | | 90,000 | | | 90,000 |
| 0-10-100-930-1001-2211 | Office and General Supplies and Services | 120,000 | | 120,000 | | | 120,000 |
| | General Office Supplies (papers, pencils, forms, small office equipment, co | 80,000 40,000 | | 80,000 40,000 | | | 80,000 40,000 |
| | Supplies and Accessories for computers and printers Fuel Oil and Lubricants | 300,000 | | 300,000 | | | 300.000 |
| | Refined Fuels and Lubricants for Transport | 300,000 | | 300,000 | | | 300,000 |
| | Purchase of office furniture and general equipment | 120,000 | | 120,000 | | | 120,000 |
| | 8 11 | | | -, | | | · · · · · · · · · · · · · · · · · · · |
| 0-10-100-930-1001-31110 | 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 |
| 3111399-00001001-03060 | 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 |
| | | | | | | | |
| | life 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 | | 25,000 | | 25,000 | | | 25,000 |
| 0-10-100-930-1001-2210 | 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 |
| | Courier and Postal Services, | 5,000 | | 5,000 | - | | 5,000 |
| | 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 10 100 020 1001 2210 | Hospitality Supplies and Services | 1,250,000 | | 1,250,000 | | | 1,250,000 |

| | | | | | | | Revised Estimates |
|-------------------------|---|-------------------------------|-------------------------|------------------------|---------------|---------------|-------------------------------|
| | | Estimates | Estimated Revote | Estimates 2015/16 | Actual Revote | Reallocations | 2015/16 |
| Item Code | Item Description | KES | | KES | KES | KES | KES |
| | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 950,000 | | 950,000 | | | 950,000 |
| 0-10-100-930-1001-22108 | Boards, Committees, Conferences and Seminars | 300,000 | | 300,000 | | | 300,000 |
| | Printing , Advertising and Information Supplies and Services | 0 | | 0 | | | 0 |
| | Subscriptions to Newspapers, Magazines and Periodicals | | | | | | 0 |
| | Office and General Supplies and Services | 630,000 | | 630,000 | | | 630,000 |
| | General Office Supplies (papers, pencils, forms, small office equipment, co | 530,000 | | 530,000 | | | 530,000 |
| 0-10-100-930-1001-2211 | Supplies and Accessories for computers and printers | 100,000 | | 100,000 | | | 100,000 |
| | Fuel Oil and Lubricants | 750,000 | | 750,000 | | | 750,000 |
| | Refined Fuels and Lubricants for Transport | 750,000 | | 750,000 | | | 750,000 |
| 0-10-100-930-1001-3111 | Purchase of office furniture and general equipment | 300,000 | | 300,000 | | | 300,000 |
| 0-10-100-930-1001-31110 | Office furniture and fittings | 300,000 | | 300,000 | | | 300,000 |
| | Sub Total Recurrent | 10,472,653 | 0 | 10,472,653 | 0 | 0 | 10,472,653 |
| | Development | 7,475,000 | - | 7,475,000 | 0 | 13,692,222 | 21,167,222 |
| 3110504 | Other Infrastructure & Civil Works | 2,975,000 | | 2,975,000 | · · | 2,692,222 | 5,667,222 |
| 3111401 | Wildlife conservancy at kanyonyoo | 1,500,000 | | 1,500,000 | | 2,072,222 | 1,500,000 |
| 3111499 | Establish snake park at Mutomo Plant Hill Sanctuary | 3,000,000 | | 3,000,000 | | 11,000,000 | 14,000,000 |
| 3111477 | Sub Total Development | 7,475,000 | 0 | 7,475,000 | 0 | 13,692,222 | 21,167,222 |
| | Total SP | | 0 | | | | |
| | Total SP | 17,947,653 | U | 17,947,653 | 0 | 13,692,222 | 31,639,875 |
| 1002022710 CD 2.2 Noti | and Darks and Desawies Management | | | | | | |
| | onal Parks and Reserves Management Basic Salaries -Permanent Employees | 4 1 (9 5 0 2 | | 4,168,593 | 0 | 0 | 4 1 (0 502 |
| | Basic Salaries - Permanent Employees Basic Salaries - Civil Service | 4,168,593 4,168,593 | | 4,168,593 4,168,593 | U | U | 4,168,593 4,168,593 |
| | | 130,000 | | 4,108,393 130,000 | | | |
| | Utilities Suppliers and Services | | | | | | 130,000 |
| 0-10-100-930-1001-2210 | | 30,000 | | 30,000 | | | 30,000 |
| 0-10-100-930-1001-2210 | | 100,000 | | 100,000 | | | 100,000 |
| | Communication, Supplies and Services | 90,000 | | 90,000 | | | 90,000 |
| | Telephone, Telex, Facsmile and Mobile Phone Services | 85,000 | | 85,000 | | | 85,000 |
| | Courier and Postal Services, | 5,000 | | 5,000 | | | 5,000 |
| | Domestic Travel and Subsistence, and Other Transportation Costs | 303,224 | | 303,224 | | | 303,224 |
| | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 103,224 | | 103,224 | | | 103,224 |
| | Accommodation - Domestic Travel | 200,000 | | 200,000 | | | 200,000 |
| | Hospitality Supplies and Services | 500,000 | | 500,000 | | | 500,000 |
| 0-10-100-930-1001-22108 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 300,000 | | 300,000 | | | 300,000 |
| 0-10-100-930-1001-22108 | Boards, Committees, Conferences and Seminars | 200,000 | | 200,000 | | | 200,000 |
| 0-10-100-930-1001-2211 | Office and General Supplies and Services | 180,000 | | 180,000 | | | 180,000 |
| 0-10-100-930-1001-2211 | General Office Supplies (papers, pencils, forms, small office equipment, co | 120,000 | | 120,000 | | | 120,000 |
| 0-10-100-930-1001-2211 | Supplies and Accessories for computers and printers | 60,000 | | 60,000 | | | 60,000 |
| | Fuel Oil and Lubricants | 350,000 | | 350,000 | | | 350,000 |
| 0-10-100-930-1001-22112 | Refined Fuels and Lubricants for Transport | 350,000 | | 350,000 | | | 350,000 |
| | Purchase of office furniture and general equipment | 220,000 | | 220,000 | | | 220,000 |
| 0-10-100-930-1001-31110 | Office furniture and fittings | 220,000 | | 220,000 | | | 220,000 |
| | Sub Total Recurrent | 5,941,817 | 0 | 5,941,817 | 0 | 0 | 5,941,817 |
| | Development | | | | | | |

| | | Estimates | Estimated Revote | Estimates 2015/16 | Actual Revote | Reallocations | Revised Estimates 2015/16 |
|-------------------------|--|------------|------------------|-------------------|---------------|---------------|---------------------------|
| Item Code | Item Description | KES | | KES | KES | KES | 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 D 3, Tour | rism Development and Promotion | | | | | | |
| | rism Promotion and Marketing | | | | | | |
| | Basic Salaries permanent staff | 1,280,645 | | 1,280,645 | 0 | 0 | 1,280,645 |
| | Basic Salaries permanent staff Basic Salaries permanent staff | 1,280,645 | | 1,280,645 | U | U | 1,280,645 |
| 0-10-101-931-1001-2110 | Printing, Advertising and Information Supplies and Services | 1,092,000 | | 1,092,000 | 0 | 0 | 1,092,000 |
| | Subscriptions to Newspapers, Magazines and Periodicals | 100,000 | | 100,000 | U | U | 100,000 |
| | Advertising, Awareness and Publicity Campaigns, | 992,000 | | 992,000 | | | 992.000 |
| | Training Expense (including capacity building) | 883,804 | | 883,804 | 0 | 0 | 883,804 |
| 0-10-101-931-1001-2210 | Remuneration of Instructors and contract based training services i.e (stake) | 610,000 | | 610,000 | | | 610,000 |
| 0-10-100-930-1001-2210 | | 123,804 | | 123,804 | | | 123,804 |
| | Accommodation Allowance | 150,000 | | 150.000 | | | 150.000 |
| 0-10-100-930-1001-2210 | Sub Total Recurrent | 3,256,449 | | 3,256,449 | 0 | 0 | 3,256,449 |
| | | 3,230,449 | | 3,230,449 | U | U | 3,230,449 |
| | Development | = 4== 000 | | = 4== 000 | | 0 | T 455 000 |
| 244404 | | 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: Nic | he tourism product development and diversification | | | | | | |
| 0-10-100-930-1001-2110 | Basic Salaries -temporary wage | 358,580 | | 358,580 | 0 | 0 | 358,580 |
| | Basic Salaries- Civil Service | 358,580 | | 358,580 | | | 358,580 |
| 0-10-100-930-1001-2210 | Communication, Supplies and Services | 70,000 | | 70,000 | | | 70,000 |
| 0-10-100-930-1001-22102 | Telephone, Telex, Facsmile 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 |
| 0-10-100-930-1001-2210 | 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 |
| | Accommodation - Domestic Travel | 50,000 | | 50,000 | | | 50,000 |
| 0-10-100-930-1001-2211 | Office and General Supplies and Services | 100,000 | | 100,000 | | | 100,000 |
| | General Office Supplies (papers, pencils, forms, small office equipment, co | 80,000 | | 80,000 | | | 80,000 |
| 0-10-100-930-1001-2211 | Supplies and Accessories for computers and printers | 20,000 | | 20,000 | | | 20,000 |
| | 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 |
| | 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 |
| | | , , | , , | , i | , , | | , , |
| | ism Infrastructure Development | | | | | | |
| | Basic Salaries -temporary Employees | 768,387 | | 768,387 | | | 768,387 |
| 0-10-100-930-1001-2110 | | 768,387 | | 768,387 | | | 768,387 |
| 0-10-100-930-1001-2210 | Utilities Suppliers and Services | 55,000 | | 55,000 | | | 55,000 |
| 0-10-100-930-1001-2210 | 1 Electricity | 30,000 | | 30,000 | | | 30,000 |
| 0-10-100-930-1001-2210 | 1 Water | 25,000 | | 25,000 | | | 25,000 |
| | Communication, Supplies and Services | 170,000 | | 170,000 | | | 170,000 |
| 0-10-100-930-1001-2210 | 2 Telephone, Telex, Facsmile and Mobile Phone Services | 165,000 | | 165,000 | | | 165,000 |
| 0-10-100-930-1001-2210 | 2 Courier and Postal Services, | 5,000 | | 5,000 | | | 5,000 |
| 0-10-100-930-1001-2210 | Domestic Travel and Subsistence, and Other Transportation Costs | 180,000 | | 180,000 | | | 180,000 |
| 0-10-100-930-1001-2210 | 3 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 70,000 | | 70,000 | | | 70,000 |
| 0-10-100-930-1001-2210 | 3 Accommodation - Domestic Travel | 110,000 | | 110,000 | | | 110,000 |
| 0-10-100-930-1001-2210 | Hospitality Supplies and Services | 200,000 | | 200,000 | | | 200,000 |
| 0-10-100-930-1001-2210 | 8 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 100,000 | | 100,000 | | | 100,000 |
| | 8 Boards, Committees, Conferences and Seminars | 100,000 | | 100,000 | | | 100,000 |
| 0-10-100-930-1001-2211 | Office and General Supplies and Services | 140,483 | | 140,483 | | | 140,483 |
| 0-10-100-930-1001-2211 | l General Office Supplies (papers, pencils, forms, small office equipment, co | 90,483 | | 90,483 | | | 90,483 |
| 0-10-100-930-1001-2211 | 1 Supplies and Accessories for computers and printers | 50,000 | | 50,000 | | | 50,000 |
| 0-10-100-930-1001-2211 | 2Fuel Oil and Lubricants | 300,000 | | 300,000 | | | 300,000 |
| | 2 Refined Fuels and Lubricants for Transport | 300,000 | | 300,000 | | | 300,000 |
| | 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 | 1,933,870 | 0 | 1,933,870 | 0 | 0 | 1,933,870 |
| | Development | | | | | | (|
| | | 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 |
| 0205042510 C.P.2.4. | , T | | | | | | |
| | urism Training & Capacity Building | 152 (55 | | 150 (55 | | | 150 655 |
| | Basic Salaries - Temporary Employees | 153,677 | | 153,677 | | | 153,677 |
| | l Basic Salaries- Civil Service | 153,677 | | 153,677 | | | 153,677 |
| | Communication, Supplies and Services | 170,000 | | 170,000 | | | 170,000 |
| 0-10-100-930-1001-2210 | 2 Telephone, Telex, Facsmile and Mobile Phone Services | 165,000 | | 165,000 | | | 165,000 |

| | Estimates | Estimated Revote | Estimates 2015/16 | Actual Revote | Reallocations | Revised Estimates 2015/16 |
|---|---------------|------------------|-------------------|---------------|---------------|------------------------------|
| Item Code Item Description | KES | Estimated Revote | KES | KES | KES | XES |
| 0-10-100-930-1001-22102 Courier and Postal Services, | 5,000 | | 5,000 | KES | KES | 5,000 |
| 0-10-100-930-1001-22103 Domestic Travel and Subsistence, and Other Transpo | | | 80.000 | | | 80,000 |
| 0-10-100-930-1001-22103 Travel Costs (airlines, bus, railway, mileage allowances, | | | 20,000 | | | 20,000 |
| 0-10-100-930-1001-22103 Accommodation - Domestic Travel | 60,000 | | 60.000 | | | 60,000 |
| 0-10-100-930-1001-2210 Hospitality Supplies and Services | 30,000 | | 30,000 | | | 30,000 |
| 0-10-100-930-1001-22108 Catering Services (receptions), Accommodation, Gifts, F | | | 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 of | | | 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 | Ü | (3,692,222) | 0 |
| Akamba handikraft centre at Nzambani ecotourism centre | | | 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 | G . | | | | | |
| 070100 P1: General Administration Planning and Support Services | | | | | | |
| 070101 S.P.1.1 General Administration and Support Services | | | | | | |
| 0-11-110-960-1001-2110 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 |
| 0-11-110-960-1001-2210 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, Facsmile 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 |
| 0-11-110-960-1001-22101 Domestic Travel and Subsistence, and Other Transpo | | 0 | 5,335,139 | | | 5,335,139 |
| 0-11-110-960-1001-22103 Travel Costs (airlines, bus, railway, mileage allowances, | | 0 | 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 Accommodation - Domestic Havei | 1,487,500 | | 1,487,500 | | | 1,487,500 |
| | , , | | | | | 510.000 |
| 0-11-110-960-1001-22103 Sundry Items (e.g. airport tax, taxis, etc) | 510,000 | ^ | 510,000 | Δ. | (1.240.200 | |
| 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 |
| 0-11-110-960-1001-2210 | Printing , Advertising and Information Supplies and Services | 3,692,060 | 0 | 3,692,060 | | | 3,692,060 |
| 0-11-110-960-1001-2210: | Publishing and Printing Services | 1,700,000 | | 1,700,000 | | | 1,700,000 |
| 0-11-110-960-1001-22103 | Subscriptions to Newspapers, Magazines and Periodicals | 122,060 | | 122,060 | | | 122,060 |
| 0-11-110-960-1001-2210: | Advertising, Awareness and Publicity Campaigns | 1,445,000 | | 1,445,000 | | | 1,445,000 |
| 0-11-110-960-1001-22103 | Trade shows and Exhbitions | 425,000 | | 425,000 | | | 425,000 |
| 0-11-110-960-1001-2210 | Rentals of Produced Assets | 0 | | 0 | | | 0 |
| 0-11-110-960-1001-2210 | Hire of Transport | 0 | | 0 | | | 0 |
| 0-11-110-960-1001-2210 | Training Expense (including capacity building) | 1,887,000 | 0 | 1,887,000 | | | 1,887,000 |
| 0-11-110-960-1001-2210 | Travel Allowance | 595,000 | | 595,000 | | | 595,000 |
| 0-11-110-960-1001-2210 | Production and Printing of Training Materials | 442,000 | | 442,000 | | | 442,000 |
| 0-11-110-960-1001-2210 | Hire of Training Facilities and Equipment | 340,000 | | 340,000 | | | 340,000 |
| 0-11-110-960-1001-2210 | Accommodation Allowance | 510,000 | | 510,000 | | | 510,000 |
| 0-11-110-960-1001-2210 | 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 |
| 0-11-110-960-1001-2211 | Office and General Supplies and Services | 1,510,000 | 0 | 1,510,000 | | | 1,510,000 |
| 0-11-110-960-1001-2211 | General Office Supplies (papers, pencils, forms, small office equipment etc | 524,000 | | 524,000 | | | 524,000 |
| 0-11-110-960-1001-2211 | Supplies and Accessories for Computers and Printers | 561,000 | | 561,000 | | | 561,000 |
| 0-11-110-960-1001-2211 | Sanitary and Cleaning Materials, Supplies and Services | 425,000 | | 425,000 | | | 425,000 |
| | 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 |
| 0-11-110-960-1001-2211 | 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 | 3 Contracted Guards and Cleaning Services | 0 | | 0 | | | 0 |
| 0-11-110-960-1001-22113 | Membership Fees, Dues and Subscriptions to Professional and Trade Bodie | 127,500 | | 127,500 | | | 127,500 |
| 0-11-110-960-1001-22113 | 3 Contracted Professional Services | 0 | | 0 | | | 0 |
| 0-11-110-960-1001-2220 | Routine Maintenance - Vehicles and Other Transport Equipment | 1,313,000 | 0 | 1,313,000 | | | 1,313,000 |
| 0-11-110-960-1001-2220 | Maintenance expenses -Motor vehicle | 578,000 | | 578,000 | | | 578,000 |
| 0-11-110-960-1001-2220 | Routine Maintenance - Vehicles | 735,000 | | 735,000 | | | 735,000 |
| 0-11-110-960-1001-2220 | 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 | Maintence 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 |
| 0-11-110-960-1001-3110 | Refurbishment of Buildings | 500,000 | 0 | 500,000 | | | 500,000 |
| 0-11-110-960-1001-3110 | 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 |

| | | | | | | | Revised Estimates |
|-------------------------|--|------------|------------------|-------------------|---------------|---------------|-------------------|
| | | Estimates | Estimated Revote | Estimates 2015/16 | Actual Revote | Reallocations | 2015/16 |
| Item Code | Item Description | KES | 0 | KES | KES | KES | KES |
| | Purchase of Vehicles and Other Transport Equipment | 0 | 0 | 0 | | | 0 |
| | Purchase of Motor Vehicles | 0 | | 0 | | | 0 |
| | Purchase of Office Furniture and General Equipment | 1,167,000 | 0 | 1,167,000 | | | 1,167,000 |
| | Purchase of Office Furniture and Fittings | 800,000 | | 800,000 | | | 800,000 |
| | Purchase of Computers, Printers and other IT Equipment | 200,000 | | 200,000 | | | 200,000 |
| | Purchase of Air conditionners, Fans and Heating Appliances | 17,000 | | 17,000 | | | 17,000 |
| | Purchase of other Office Equipment | 150,000 | | 150,000 | | | 150,000 |
| | Research, Feasibility Studies, Project Preparation and Design, Project | 300,000 | 0 | 300,000 | | | 300,000 |
| | 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: Econo | omic Policy and National Planning | | | | | | |
| | conomic Planning Coordination services | | | | | | |
| | Basic Salaries - Permanent Employees | 7,276,920 | 0 | 7,276,920 | | | 7,276,920 |
| | 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 |
| 0-11-110-960-1001-2210 | Utilities Supplies and Services | 34,000 | | 34,000 | | | 34,000 |
| 0-11-110-960-1001-22101 | | 17,000 | | 17,000 | | | 17,000 |
| 0-11-110-960-1001-22101 | Water and sewerage charges | 17,000 | | 17,000 | | | 17,000 |
| | Communication, Supplies and Services | 144,200 | | 144,200 | | | 144,200 |
| | Telephone, Telex, Facsmile and Mobile Phone Services | 80,600 | | 80,600 | | | 80,600 |
| 0-11-110-960-1001-22102 | | 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 |
| | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 301,000 | | 301,000 | | | 301,000 |
| | 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 |
| 0-11-110-960-1001-2210 | Printing , Advertising and Information Supplies and Services | 1,762,320 | | 1,762,320 | | | 1,762,320 |
| | Publishing and Printing Services | 1,275,000 | | 1,275,000 | | | 1,275,000 |
| | Subscriptions to Newspapers, Magazines and Periodicals | 67,320 | | 67,320 | | | 67,320 |
| | Advertising, Awareness and Publicity Campaigns | 420,000 | | 420,000 | | | 420,000 |
| | Training Expense (including capacity building) | 316,200 | | 316,200 | | | 316,200 |
| 0-11-110-960-1001-22107 | | 61,200 | | 61,200 | | | 61,200 |
| 0-11-110-960-1001-22107 | Production and Printing of Training Materials | 34,000 | | 34,000 | | | 34,000 |
| | Hire of Training Facilities and Equipment | 51,000 | | 51,000 | | | 51,000 |
| | Accommodation Allowance | 170,000 | | 170,000 | | | 170,000 |
| | Hospitality Supplies and Services | 1,396,840 | | 1,396,840 | | | 1,396,840 |
| | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 59,840 | | 59,840 | | | 59,840 |

| | | T | Ed (ID) | T | 1.17 | D 11 d | Revised Estimates |
|-------------------------|--|-----------------------|------------------|--------------------------|----------------------|----------------------|-------------------|
| Item Code | Item Description | Estimates KES | Estimated Revote | Estimates 2015/16 KES | Actual Revote KES | Reallocations KES | 2015/16 KES |
| | Boards, Committees, Conferences and Seminars | 1,337,000 | | 1,337,000 | KES | KES | 1,337,000 |
| | | | | , , | | | 1,337,000 |
| | Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc | 101,760 50,760 | | 101,760 50,760 | | | 50,760 |
| | Supplies and Accessories for Computers and Printers | | | , | | | , |
| | Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services | 34,000 17,000 | | 34,000 17,000 | | | 34,000 17,000 |
| | Fuel Oil and Lubricants | 224,400 | | 224,400 | | | 224,400 |
| | | | | | | | |
| | Refined Fuels and Lubricants for Transport Routine Maintenance - Vehicles and Other Transport Equipment | 224,400 | | 224,400 | | | 224,400 |
| | | 260,710 | | 260,710 | | | 260,710 |
| | Maintenance expenses -Motor vehicle | 124,710 | | 124,710 | | | 124,710 |
| | Routine Maintenance - Vehicles | 136,000 | | 136,000 | | | 136,000 |
| | Routine maintenance- Other Assets | 204,000 | 0 | 204,000 | | | 204,000 |
| | Maintenance of Plant, Machinery and Equipment (including lifts) | 0 | | 0 | | | 0 |
| | Maintenance of Office Furniture and Equipment | 34,000 | | 34,000 | | | 34,000 |
| | Maintenance of Buildings Residential | 0 | | 0 | | | 0 |
| | Maintence of Buildings and stations-Non Residential | 85,000 | | 85,000 | | | 85,000 |
| | Minor Alterations to Buildings and Civil Works | 85,000 | | 85,000 | | | 85,000 |
| | Maintenance of Computers, Software, and Networks | 0 | | 0 | | | 0 |
| | Refurbishment of Buildings | 80,000 | 0 | 80,000 | | | 80,000 |
| | Refurbishment of Non-Residential Buildings | 80,000 | | 80,000 | | | 80,000 |
| | Purchase of Vehicles and Other Transport Equipment | 5,000,000 | 0 | 5,000,000 | 0 | (5,000,000) | 0 |
| | Purchase of Motor Vehicles | 5,000,000 | | 5,000,000 | | (5,000,000) | 0 |
| | Purchase of Office Furniture and General Equipment | 270,500 | 0 | 270,500 | | | 270,500 |
| | Purchase of Office Furniture and Fittings | 85,000 | | 85,000 | | | 85,000 |
| | Purchase of Computers, Printers and other IT Equipment | 160,000 | | 160,000 | | | 160,000 |
| | Purchase of Air conditionners, Fans and Heating Appliances | 0 | | 0 | | | 0 |
| | Purchase of other Office Equipment | 25,500 | | 25,500 | | | 25,500 |
| 0-11-110-960-1001-3111 | Research, Feasibility Studies, Project Preparation and Design, Project | 480,000 | 0 | 480,000 | | | 480,000 |
| 0-11-110-960-1001-31114 | Pre-feasibility, Feasibility and Appraisal Studies | 240,000 | | 240,000 | | | 240,000 |
| 0-11-110-960-1001-31114 | Research, Feasibility Studies | 240,000 | | 240,000 | | | 240,000 |
| | Sub Total Recurrent | 18,964,850 | 0 | 18,964,850 | 0 | (5,000,000) | 13,964,850 |
| | Development | | | | | | 0 |
| 0-11-110-960-1001-3111 | Research, Feasibility Studies, Project Preparation and Design, Project | 7,000,000 | 8,534,585 | 15,534,585 | 7,787,419 | | 14,787,419 |
| | Pre-feasibility, Feasibility and Appraisal Studies - (Preparation of | | | | | | |
| 1-11-111-961-1001-31114 | 4 Ministerial strategic Plan, Sector plan) | 2,000,000 | 8,534,585 | 10,534,585 | 7,669,952 | | 9,669,952 |
| 1-11-111-961-1001-31114 | Research, Feasibility Studies | 5,000,000 | | 5,000,000 | 117,467 | | 5,117,467 |
| | Sub Total Development | 7,000,000 | 8,534,585 | 15,534,585 | 7,787,419 | 0 | 14,787,419 |
| | Total SP | 25,964,850 | 8,534,585 | 34,499,435 | 7,787,419 | (5,000,000) | 28,752,269 |
| 0711003710 P3: Monit | toring and Evaluation Services | | | | | | |
| 0711013710 S.P.3.1 Co | ounty Integrated Monitoring and Evaluation | | | | | | |

| | | | | - · · · · · · · · · · · · · · · · · · · | | | Revised Estimates |
|-------------------------|---|------------------|------------------|---|----------------------|----------------------|------------------------|
| Item Code | Idama Danasindian | Estimates KES | Estimated Revote | Estimates 2015/16 KES | Actual Revote KES | Reallocations KES | 2015/16 KES |
| | Item Description Basic Salaries - Permanent Employees | 2,756,554 | 0 | 2,756,554 | KES | KES | |
| | 1 0 | 2,756,554 | U | 2,756,554 | | | 2,756,554 2,756,554 |
| 0-11-110-960-1001-2110 | Basic Salaries - Civil Service | 2,/30,334 | | 2,756,554 | | | 2,/30,334 |
| | | 24 000 | | 24.000 | | | 24.000 |
| | Utilities Supplies and Services | 34,000 | 0 | 34,000 | | | 34,000 |
| 0-11-110-960-1001-2210 | · | 17,000 | | 17,000 | | | 17,000 |
| | Water and sewerage charges | 17,000 | | 17,000 | | | 17,000 |
| | Communication, Supplies and Services | 85,000 | 0 | 85,000 | | | 85,000 |
| | Telephone, Telex, Facsmile and Mobile Phone Services | 40,800 | | 40,800 | | | 40,800 |
| 0-11-110-960-1001-22102 | | 40,800 | | 40,800 | | | 40,800 |
| | Courier and Postal Services | 3,400 | | 3,400 | | | 3,400 |
| | Domestic Travel and Subsistence, and Other Transportation Costs | 1,237,500 | 0 | 1,237,500 | | | 1,237,500 |
| | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 269,000 | | 269,000 | | | 269,000 |
| | Accommodation - Domestic Travel | 586,000 | | 586,000 | | | 586,000 |
| | Daily Subsistence Allowance | 340,000 | | 340,000 | | | 340,000 |
| | Sundry Items (e.g. airport tax, taxis, etc) | 42,500 | | 42,500 | | | 42,500 |
| | Printing , Advertising and Information Supplies and Services | 292,570 | 0 | 292,570 | | | 292,570 |
| | 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 |
| | Advertising, Awareness and Publicity Campaigns | 55,250 | | 55,250 | | | 55,250 |
| 0-11-110-960-1001-2210 | Rentals of Produced Assets | 0 | | 0 | | | 0 |
| 0-11-110-960-1001-22106 | | 0 | | 0 | | | 0 |
| 0-11-110-960-1001-2210 | 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 |
| 0-11-110-960-1001-2210 | 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 |
| 0-11-110-960-1001-2211 | Office and General Supplies and Services | 89,310 | 0 | 89,310 | | | 89,310 |
| 0-11-110-960-1001-2211 | General Office Supplies (papers, pencils, forms, small office equipment etc | 42,560 | | 42,560 | | | 42,560 |
| 0-11-110-960-1001-2211 | Supplies and Accessories for Computers and Printers | 34,000 | | 34,000 | | | 34,000 |
| 0-11-110-960-1001-2211 | Sanitary and Cleaning Materials, Supplies and Services | 12,750 | | 12,750 | | | 12,750 |
| 0-11-110-960-1001-2211 | 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 |
| 0-11-110-960-1001-2220 | 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 |
| | Maintenance of Buildings Residential | 0 | | 0 | | | 0 |
| | Maintence of Buildings and stations-Non Residential | 80,000 | | 80,000 | | | 80,000 |
| | Minor Alterations to Buildings and Civil Works | 42,500 | | 42,500 | | | 42,500 |

| | | | | | | | Revised Estimates |
|-------------------------|--|------------|-------------------------|-------------------|---------------|---------------|-------------------|
| | | Estimates | Estimated Revote | Estimates 2015/16 | Actual Revote | Reallocations | 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 |
| | Refurbishment of Buildings | 80,000 | 0 | , | | | 80,000 |
| | Refurbishment of Non-Residential Buildings | 80,000 | | 80,000 | | | 80,000 |
| | Purchase of Vehicles and Other Transport Equipment | 0 | 0 | 0 | | | 0 |
| | Purchase of Motor Vehicles | 0 | | 0 | | | 0 |
| | Purchase of Office Furniture and General Equipment | 146,000 | 0 | 146,000 | | | 146,000 |
| | Purchase of Office Furniture and Fittings | 40,500 | | 40,500 | | | 40,500 |
| | Purchase of Computers, Printers and other IT Equipment | 80,000 | | 80,000 | | | 80,000 |
| 0-11-110-960-1001-31110 | Purchase of Air conditionners, Fans and Heating Appliances | 0 | | 0 | | | 0 |
| | 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 Res | source Mobilisation | | | | | | |
| 0-11-110-960-1001-2110 | 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 |
| 0-11-110-960-1001-2210 | 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 |
| | Communication, Supplies and Services | 413,100 | 0 | 413,100 | 0 | 0 | 413,100 |
| | Telephone, Telex, Facsmile and Mobile Phone Services | 306,000 | | 306,000 | | | 306,000 |
| 0-11-110-960-1001-22102 | | 102,000 | | 102,000 | | | 102,000 |
| | Courier and Postal Services | 5,100 | | 5,100 | | | 5,100 |
| | | | | | | | |
| | Domestic Travel and Subsistence, and Other Transportation Costs | 11,130,668 | 0 | 11,130,668 | 0 | 1,000,000 | 12,130,668 |
| | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 2,484,320 | | 2,484,320 | | | 2,484,320 |
| | Accommodation - Domestic Travel | 1,742,948 | | 1,742,948 | | 1,000,000 | 2,742,948 |
| | Daily Subsistence Allowance | 6,883,000 | | 6,883,000 | | | 6,883,000 |
| | Sundry Items (e.g. airport tax, taxis, etc) | 20,400 | | 20,400 | | | 20,400 |
| | Printing , Advertising and Information Supplies and Services | 11,135,294 | 0 | 11,135,294 | 0 | (1,000,000) | 10,135,294 |
| | Publishing and Printing Services | 7,553,500 | | 7,553,500 | | | 7,553,500 |
| | Subscriptions to Newspapers, Magazines and Periodicals | 31,794 | | 31,794 | | | 31,794 |
| | Advertising, Awareness and Publicity Campaigns | 3,550,000 | | 3,550,000 | | (1,000,000) | 2,550,000 |
| | Training Expense (including capacity building) | 1,804,388 | 0 | 1,804,388 | 0 | 0 | 1,804,388 |
| 0-11-110-960-1001-22107 | | 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 |
| | Accommodation Allowance | 758,888 | | 758,888 | | | 758,888 |
| 0-11-110-960-1001-2210 | 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 |
| | Boards, Committees, Conferences and Seminars | 0 | | 0 | | | 0 |
| 0-11-110-960-1001-2211 | 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 |
| 0-11-110-960-1001-2211 | Office and General Supplies and Services | 902,700 | 0 | 902,700 | 0 | 0 | 902,700 |
| | General Office Supplies (papers, pencils, forms, small office equipment | | | · | | | |
| 0-11-110-960-1001-2211 | | 688,500 | | 688,500 | | | 688,500 |
| 0-11-110-960-1001-2211 | 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 |
| 0-11-110-960-1001-2211 | 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 |
| 0-11-110-960-1001-2211 | 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 |
| | Membership Fees, Dues and Subscriptions to Professional and Trade | | | | | | |
| 0-11-110-960-1001-22113 | Bodies | 85,000 | | 85,000 | | | 85,000 |
| 0-11-110-960-1001-22113 | Contracted Professional Services | 850,000 | | 850,000 | | | 850,000 |
| | Routine Maintenance - Vehicles and Other Transport Equipment | 2,800,000 | 0 | 2,800,000 | 0 | 0 | 2,800,000 |
| 0-11-110-960-1001-2220 | Maintenance expenses -Motor vehicle | 1,525,000 | | 1,525,000 | | 0 | 1,525,000 |
| 0-11-110-960-1001-2220 | Routine Maintenance - Vehicles | 1,275,000 | | 1,275,000 | | 0 | 1,275,000 |
| 0-11-110-960-1001-2220 | 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 | | | (|
| 0-11-110-960-1001-22202 | Maintenance of Office Furniture and Equipment | 21,250 | | 21,250 | | | 21,250 |
| 0-11-110-960-1001-22202 | Maintenance of Buildings - Residential | 0 | | 0 | | | (|
| 0-11-110-960-1001-22202 | Maintence 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 | | | (|
| 0-11-110-960-1001-22202 | Maintenance of Computers, Software, and Networks | 127,500 | | 127,500 | | | 127,500 |
| 0-11-110-960-1001-3110 | Refurbishment of Buildings | 382,500 | 0 | 382,500 | 0 | 0 | 382,500 |
| | Re-branding of revenue vehicles & Offices | 255,000 | | 255,000 | | | 255,000 |
| | Refurbishment of Non-Residential Buildings | 127,500 | _ | 127,500 | _ | _ | 127,500 |
| 0-11-110-960-1001-3110 | 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 | _ | | (|
| 0-11-110-960-1001-3111 | Purchase of Office Furniture and General Equipment | 1,141,000 | 0 | 1,141,000 | 0 | 0 | 1,141,000 |
| | 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 conditionners, Fans and Heating Appliances | 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 | Estimated Revote | KES | KES | KES | KES |
| item couc | Research, Feasibility Studies, Project Preparation and Design, | KES | | KES | KES | KEB | KES |
| 0-11-110-960-1001-3111 | | 850,000 | 0 | 850,000 | 0 | 0 | 850,000 |
| | Pre-feasibility, Feasibility and Appraisal Studies | 0 | - | 0 | - | | 0 |
| | 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 | 100,200,000 | v | 100,200,000 | | (2,220,000) | 0 |
| 1-11-111-961-1001-3111 | Purchase of Specialised Plant, Equipment and Machinery | 15,000,000 | 805,328 | 15,805,328 | 805,328 | 0 | 15,805,328 |
| | Purchase of ICT networking and Communications Equipment | 12,000,000 | 000,020 | 10,000,020 | 000,020 | v | 0 |
| | Purchase of Software- centralization/decentralization of LAIFOMS | 15,000,000 | 805,328 | 15,805,328 | 805,328 | | 15,805,328 |
| | Research, Feasibility Studies, Project Preparation and Design, Project | 2,307,487 | 0 | 2,307,487 | | 0 | 2,307,487 |
| | 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 |
| | | | · | | | | C |
| 0712023710 SP4.2 Bud | dget Formulation Coordination and Management | | | | | | 0 |
| 0-11-110-960-1001-2110 | Basic Salaries - Permanent Employees | 3,630,151 | 0 | 3,630,151 | | | 3,630,151 |
| 0-11-110-960-1001-2110 | l Basic Salaries - Civil Service | 3,630,151 | | 3,630,151 | | | 3,630,151 |
| 0-11-110-960-1001-2110 | 2 Casual Labour - Others | 0 | | 0 | | | (|
| 0-11-110-960-1001-2210 | Utilities Supplies and Services | 34,000 | 0 | 34,000 | | | 34,000 |
| 0-11-110-960-1001-2210 | 1 Electricity | 17,000 | | 17,000 | | | 17,000 |
| 0-11-110-960-1001-2210 | 1 Water and sewerage charges | 17,000 | | 17,000 | | | 17,000 |
| 0-11-110-960-1001-2210 | Communication, Supplies and Services | 85,000 | 0 | 85,000 | | | 85,000 |
| 0-11-110-960-1001-2210 | Telephone, Telex, Facsmile and Mobile Phone Services | 40,800 | | 40,800 | | | 40,800 |
| 0-11-110-960-1001-2210 | 2 Internet Connections | 40,800 | | 40,800 | | | 40,800 |
| 0-11-110-960-1001-2210 | 2 Courier and Postal Services | 3,400 | | 3,400 | | | 3,400 |
| 0-11-110-960-1001-2210 | Domestic Travel and Subsistence, and Other Transportation Costs | 1,066,500 | 0 | 1,066,500 | | | 1,066,500 |
| 0-11-110-960-1001-2210 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 289,000 | | 289,000 | | | 289,000 |
| | Accommodation - Domestic Travel | 565,000 | | 565,000 | | | 565,000 |
| | 3 Daily Subsistence Allowance | 170,000 | | 170,000 | | | 170,000 |
| | 3 Sundry Items (e.g. airport tax, taxis, etc) | 42,500 | | 42,500 | | | 42,500 |
| | Printing , Advertising and Information Supplies and Services | 102,000 | 0 | 102,000 | | | 102,000 |
| | Publishing and Printing Services | 59,500 | | 59,500 | | | 59,500 |
| | Subscriptions to Newspapers, Magazines and Periodicals | 0 | | 0 | | | 0 |
| | 5 Advertising, Awareness and Publicity Campaigns | 42,500 | | 42,500 | | | 42,500 |
| | Rentals of Produced Assets | 0 | 0 | 0 | | | 0 |
| 0-11-110-960-1001-2210 | | 0 | | 0 | | | 0 |
| | Training Expense (including capacity building) | 205,800 | 0 | 205,800 | | | 205,800 |
| 0-11-110-960-1001-2210 | | 40,800 | | 40,800 | | | 40,800 |
| | Production and Printing of Training Materials | 34,000 | | 34,000 | | | 34,000 |
| 0-11-110-960-1001-2210 | Hire of Training Facilities and Equipment | 51,000 | | 51,000 | | | 51,000 |

| | | | | | | | Revised Estimates |
|-------------------------|--|---|------------------|---|---------------|---------------|-------------------|
| T. G.1 | T. D. L. | Estimates | Estimated Revote | | Actual Revote | Reallocations | 2015/16 |
| Item Code | Item Description | KES | | KES | KES | KES | KES |
| | Accommodation Allowance | 80,000 | | 80,000 | | | 80,000 |
| | Hospitality Supplies and Services | 59,840 | 0 | 59,840 | | | 59,840 |
| | 8 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 59,840 | | 59,840 | | | 59,840 |
| | Boards, Committees, Conferences and Seminars | 0 | | 0 | | | 0 |
| | Office and General Supplies and Services | 87,310 | 0 | 87,310 | | | 87,310 |
| | General Office Supplies (papers, pencils, forms, small office equipment etc | 40,560 | | 40,560 | | | 40,560 |
| | Supplies and Accessories for Computers and Printers | 34,000 | | 34,000 | | | 34,000 |
| | Sanitary and Cleaning Materials, Supplies and Services | 12,750 | | 12,750 | | | 12,750 |
| | Fuel Oil and Lubricants | 54,400 | 0 | 54,400 | | | 54,400 |
| | Refined Fuels and Lubricants for Transport | 54,400 | | 54,400 | | | 54,400 |
| | 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 |
| | 2 Maintenance of Buildings Residential | 0 | | 0 | | | 0 |
| 0-11-110-960-1001-22202 | 2 Maintence of Buildings and stations-Non Residential | 85,000 | | 85,000 | | | 85,000 |
| 0-11-110-960-1001-22202 | 2 Minor Alterations to Buildings and Civil Works | 42,500 | | 42,500 | | | 42,500 |
| 0-11-110-960-1001-22202 | 2 Maintenance of Computers, Software, and Networks | 0 | | 0 | | | O |
| 0-11-110-960-1001-3110 | 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 |
| 0-11-110-960-1001-3110 | Purchase of Vehicles and Other Transport Equipment | 0 | 0 | 0 | | | 0 |
| 0-11-110-960-1001-3110 | Purchase of Motor Vehicles | 0 | | 0 | | | C |
| 0-11-110-960-1001-3111 | 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 conditionners, Fans and Heating Appliances | 0 | | 0 | | | 0 |
| | Purchase of other Office Equipment | 34,000 | | 34,000 | | | 34,000 |
| | Research, Feasibility Studies, Project Preparation and Design, Project | 356,300 | 0 | 356,300 | | | 356,300 |
| | Pre-feasibility, Feasibility and Appraisal Studies | 0 | | 0 | | | 0 |
| | Research, Feasibility Studies | 356,300 | | 356,300 | | | 356,300 |
| | Sub Total Recurrent | 6,070,801 | 0 | 6,070,801 | | | 6,070,801 |
| | Development | | | , , | | | 0 |
| | Research, Feasibility Studies, Project Preparation and Design, | | | | | | |
| 0-11-110-960-1001-3111 | | 10,000,000 | 0 | 10,000,000 | | | 10,000,000 |
| | Pre-feasibility, Feasibility and Appraisal Studies - (budget process, public | , , | | , , | | | |
| 1-11-111-961-1001-31114 | | 10,000,000 | | 10,000,000 | | | 10,000,000 |
| | 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 | |
| | | _0,0.0,001 | Ū | | | | 15,5.5,661 |
| 0712033710 SP4.3 Au | dit Sarvicas | | | | | | 0 |

| | | T | Ed (ID) | T | | D 11 d | Revised Estimates |
|-------------------------|---|-----------|------------------|-------------------|---------------|---------------|-------------------|
| Tr. (C. 1 | Tr. D. Cr. | Estimates | Estimated Revote | Estimates 2015/16 | Actual Revote | Reallocations | 2015/16 KES |
| Item Code | Item Description Basic Salaries - Permanent Employees | 7,854,125 | 0 | KES 7,854,125 | KES | KES | |
| | 1 2 | | U | / / | | | 7,854,125 |
| | Basic Salaries - Civil Service | 7,854,125 | | 7,854,125 | | | 7,854,125 |
| 0-11-110-960-1001-2110 | | 0 | | 01.600 | | | 01.000 |
| | Communication, Supplies and Services | 81,600 | 0 | 81,600 | | | 81,600 |
| | Telephone, Telex, Facsmile and Mobile Phone Services | 61,200 | | 61,200 | | | 61,200 |
| 0-11-110-960-1001-22102 | Internet Connections | 20,400 | | 20,400 | | | 20,400 |
| | Domestic Travel and Subsistence, and Other Transportation Costs | 1,973,400 | 0 | 1,973,400 | | | 1,973,400 |
| 0-11-110-960-1001-2210 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 431,200 | | 431,200 | | | 431,200 |
| 0-11-110-960-1001-2210 | Accommodation - Domestic Travel | 960,800 | | 960,800 | | | 960,800 |
| 0-11-110-960-1001-2210 | Daily Subsistence Allowance | 496,400 | | 496,400 | | | 496,400 |
| | 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 |
| 0-11-110-960-1001-2210: | 5 Publishing and Printing Services | 0 | | 0 | | | 0 |
| 0-11-110-960-1001-2210: | Subscriptions to Newspapers, Magazines and Periodicals | 46,240 | | 46,240 | | | 46,240 |
| 0-11-110-960-1001-2210 | Training Expense (including capacity building) | 1,854,980 | 0 | 1,854,980 | | | 1,854,980 |
| 0-11-110-960-1001-2210 | Travel Allowance | 259,250 | | 259,250 | | | 259,250 |
| 0-11-110-960-1001-2210 | Production and Printing of Training Materials | 20,400 | | 20,400 | | | 20,400 |
| 0-11-110-960-1001-2210 | Hire of Training Facilities and Equipment | 170,000 | | 170,000 | | | 170,000 |
| 0-11-110-960-1001-2210 | Accommodation Allowance | 1,001,580 | | 1,001,580 | | | 1,001,580 |
| 0-11-110-960-1001-2210 | Tution Fees | 403,750 | | 403,750 | | | 403,750 |
| 0-11-110-960-1001-2210 | Hospitality Supplies and Services | 640,000 | 0 | 640,000 | | | 640,000 |
| 0-11-110-960-1001-2210 | Catering Services (receptions), Accommodation, Gifts, Food | 240,000 | | 240,000 | | | 240,000 |
| 0-11-110-960-1001-2210 | Boards, Committees, Conferences and Seminars | 400,000 | | 400,000 | | | 400,000 |
| 0-11-110-960-1001-2211 | specialized materials and supplies | 34,000 | 0 | 34,000 | | | 34,000 |
| 0-11-110-960-1001-22110 | purchase of unforms and clothing-staff | 34,000 | | 34,000 | | | 34,000 |
| 0-11-110-960-1001-2211 | Office and General Supplies and Services | 257,500 | 0 | 257,500 | | | 257,500 |
| 0-11-110-960-1001-2211 | General Office Supplies (papers, pencils, forms, small office equipment etc | 107,500 | | 107,500 | | | 107,500 |
| 0-11-110-960-1001-2211 | Supplies and Accessories for Computers and Printers | 150,000 | | 150,000 | | | 150,000 |
| 0-11-110-960-1001-2211 | 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 |
| 0-11-110-960-1001-2211 | Other Operating Expenses | 50,500 | 0 | 50,500 | | | 50,500 |
| 0-11-110-960-1001-22113 | membership fees dues and subscriptions to proffessional | 50,500 | | 50,500 | | | 50,500 |
| 0-11-110-960-1001-2220 | Routine Maintenance - Vehicles and Other Transport Equipment | 40,500 | 0 | 40,500 | | | 40,500 |
| 0-11-110-960-1001-2220 | Maintenance Expenses - Motor Vehicles and cycles | 40,500 | | 40,500 | | | 40,500 |
| | Routine Maintenance - Other Assets | 81,000 | 0 | 81,000 | | | 81,000 |
| 0-11-110-960-1001-2220 | 2 Maintenance of Office Furniture and Equipment | 40,500 | - | 40,500 | | | 40,500 |
| 0-11-110-960-1001-2220 | 2 Maintenance of Computers, Software, and Networks | 40,500 | | 40,500 | | | 40,500 |
| 0-11-110-960-1001-3111 | 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 Acc | counting Services | | | | | | 0 |
| 0-11-110-960-1001-2110 | Basic Salaries - Permanent Employees | 3,620,357 | 0 | 3,620,357 | | | 3,620,357 |
| 0-11-110-960-1001-2110 | Basic Salaries - Civil Service | 3,620,357 | | 3,620,357 | | | 3,620,357 |
| 0-11-110-960-1001-2110 | 2 Casual Labour - Others | 0 | | 0 | | | 0 |
| 0-11-110-960-1001-2210 | Communication, Supplies and Services | 171,700 | 0 | 171,700 | | | 171,700 |
| 0-11-110-960-1001-2210 | 2 Telephone, Telex, Facsmile and Mobile Phone Services | 122,400 | | 122,400 | | | 122,400 |
| 0-11-110-960-1001-2210 | 2 Internet Connections | 40,800 | | 40,800 | | | 40,800 |
| 0-11-110-960-1001-2210 | 2 Courier and Postal Services | 8,500 | | 8,500 | | | 8,500 |
| 0-11-110-960-1001-2210 | Domestic Travel and Subsistence, and Other Transportation Costs | 2,465,000 | 0 | 2,465,000 | | | 2,465,000 |
| 0-11-110-960-1001-2210 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 340,000 | | 340,000 | | | 340,000 |
| 0-11-110-960-1001-2210 | 3 Accommodation - Domestic Travel | 1,190,000 | | 1,190,000 | | | 1,190,000 |
| 0-11-110-960-1001-2210 | Daily Subsistence Allowance | 850,000 | | 850,000 | | | 850,000 |
| 0-11-110-960-1001-2210 | 3 Sundry Items (e.g. airport tax, taxis, etc) | 85,000 | | 85,000 | | | 85,000 |
| 0-11-110-960-1001-2210 | 4 Foreign travel and Subsistence Allowance | 765,000 | 0 | 765,000 | | | 765,000 |
| 0-11-110-960-1001-2210 | 4 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 340,000 | | 340,000 | | | 340,000 |
| 0-11-110-960-1001-2210 | 4 Accommodation - Foreign Travel | 340,000 | | 340,000 | | | 340,000 |
| 0-11-110-960-1001-2210 | 4 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 | 1,225,000 | 0 | 1,225,000 | | | 1,225,000 |
| 0-11-110-960-1001-2210 | 5 Publishing and Printing Services | 800,000 | | 800,000 | | | 800,000 |
| 0-11-110-960-1001-2210 | Subscriptions to Newspapers, Magazines and Periodicals | 85,000 | | 85,000 | | | 85,000 |
| 0-11-110-960-1001-2210 | 5 Advertising, Awareness and Publicity Campaigns | 340,000 | | 340,000 | | | 340,000 |
| 0-11-110-960-1001-2210 | Rentals of Produced Assets | 0 | | 0 | | | 0 |
| 0-11-110-960-1001-2210 | Hire of Transport | 0 | | 0 | | | 0 |
| 0-11-110-960-1001-2210 | Training Expense (including capacity building) | 935,000 | 0 | 935,000 | | | 935,000 |
| 0-11-110-960-1001-2210 | 7 Travel Allowance | 170,000 | | 170,000 | | | 170,000 |
| 0-11-110-960-1001-2210 | 7 Production and Printing of Training Materials | 85,000 | | 85,000 | | | 85,000 |
| 0-11-110-960-1001-2210 | 7 Hire of Training Facilities and Equipment | 170,000 | | 170,000 | | | 170,000 |
| 0-11-110-960-1001-2210 | 7 Accommodation Allowance | 510,000 | | 510,000 | | | 510,000 |
| 0-11-110-960-1001-2210 | Hospitality Supplies and Services | 374,000 | 0 | 374,000 | | | 374,000 |
| 0-11-110-960-1001-2210 | 8 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 340,000 | | 340,000 | | | 340,000 |
| 0-11-110-960-1001-2210 | 8 Boards, Committees, Conferences and Seminars | 34,000 | | 34,000 | | | 34,000 |
| 0-11-110-960-1001-2211 | Specialised Materials and Supplies | 17,000 | 0 | 17,000 | | | 17,000 |
| 0-11-110-960-1001-2211 | Q Purchase of Uniforms and Clothing - Staff | 17,000 | | 17,000 | | | 17,000 |
| | Office and General Supplies and Services | 170,000 | 0 | 170,000 | | | 170,000 |
| 0-11-110-960-1001-2211 | l General Office Supplies (papers, pencils, forms, small office equipment etc | 85,000 | | 85,000 | | | 85,000 |
| | 1 Supplies and Accessories for Computers and Printers | 85,000 | | 85,000 | | | 85,000 |
| 0-11-110-960-1001-2211 | 1 Sanitary and Cleaning Materials, Supplies and Services | 0 | | 0 | | · | 0 |
| 0-11-110-960-1001-2211 | Fuel Oil and Lubricants | 170,000 | 0 | 170,000 | | | 170,000 |

| | | | | | | | Revised Estimates |
|--------------------------|--|------------|------------------|-------------------|---------------|---------------|-------------------|
| | | Estimates | Estimated Revote | Estimates 2015/16 | Actual Revote | Reallocations | 2015/16 |
| Item Code | Item Description | KES | | KES | KES | KES | KES |
| | Refined Fuels and Lubricants for Transport | 170,000 | | 170,000 | | | 170,000 |
| | Other Operating Expenses | 850,000 | 0 | 850,000 | | | 850,000 |
| | Contracted Professional Services | 850,000 | | 850,000 | | | 850,000 |
| | Routine maintenance- Other Assets | 85,000 | 0 | 85,000 | | | 85,000 |
| | Maintenance of Computers, Software, and Networks | 85,000 | | 85,000 | | | 85,000 |
| | Refurbishment of Buildings | 510,000 | 0 | 510,000 | | | 510,000 |
| | Refurbishment of Non-Residential Buildings | 510,000 | | 510,000 | | | 510,000 |
| | Purchase of Office Furniture and General Equipment | 684,385 | 0 | 684,385 | | | 684,385 |
| | Purchase of Office Furniture and Fittings | 310,385 | | 310,385 | | | 310,385 |
| | Purchase of Computers, Printers and other IT Equipment | 340,000 | | 340,000 | | | 340,000 |
| | Purchase of other Office Equipment | 34,000 | | 34,000 | | | 34,000 |
| | Research, Feasibility Studies, Project Preparation and Design, Project | 800,000 | 0 | 800,000 | | | 800,000 |
| | 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 s | | | | | | | 0 |
| | Basic Salaries - Permanent Employees | 26,239,018 | 0 | ,, | | | 26,239,018 |
| | Basic Salaries - Civil Service | 26,239,018 | | 26,239,018 | | | 26,239,018 |
| 0-11-110-960-1001-211 | Casual Labour - Others | 0 | | 0 | | | 0 |
| | Utilities Supplies and Services | 157,250 | 0 | 157,250 | | | 157,250 |
| 0-11-110-960-1001-221 | Electricity | 85,000 | | 85,000 | | | 85,000 |
| 0-11-110-960-1001-221 | Water and sewerage charges | 72,250 | | 72,250 | | | 72,250 |
| | Communication, Supplies and Services | 595,000 | 0 | 595,000 | | | 595,000 |
| 0-11-110-960-1001-221 | Telephone, Telex, Facsmile and Mobile Phone Services | 212,500 | | 212,500 | | | 212,500 |
| 0-11-110-960-1001-221 | Internet Connections | 255,000 | | 255,000 | | | 255,000 |
| 0-11-110-960-1001-221 | Courier and Postal Services | 127,500 | | 127,500 | | | 127,500 |
| 0-11-110-960-1001-221 | Domestic Travel and Subsistence, and Other Transportation Co | 1,181,250 | 0 | 1,181,250 | | | 1,181,250 |
| | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 276,250 | | 276,250 | | | 276,250 |
| | Accommodation - Domestic Travel | 340,000 | | 340,000 | | | 340,000 |
| | Daily Subsistence Allowance | 522,500 | | 522,500 | | | 522,500 |
| 0-11-110-960-1001-221 | Sundry Items (e.g. airport tax, taxis, etc) | 42,500 | | 42,500 | | | 42,500 |
| | Printing , Advertising and Information Supplies and Services | 1,149,120 | 0 | 1,149,120 | | | 1,149,120 |
| | Publishing and Printing Services | 650,000 | - | 650,000 | | | 650,000 |
| | Subscriptions to Newspapers, Magazines and Periodicals | 159,120 | | 159,120 | | | 159,120 |
| | Advertising, Awareness and Publicity Campaigns | 340,000 | | 340,000 | | | 340,000 |
| | Rentals of Produced Assets | 85,000 | 0 | 85,000 | | | 85,000 |
| 0-11-110-960-1001-221 | | 85,000 | | 85,000 | | | 85,000 |
| | 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 2015/16 |
|-----------------------|--|-----------|------------------|-------------------|---------------|---------------|---------------------------|
| Item Code | Item Description | KES | | KES | KES | KES | 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 |
| | Hire of Training Facilities and Equipment | 680,000 | | 680,000 | | | 680,000 |
| | 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 |
| | 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 |
| | 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 |
| | 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 |
| | Purchase of Office Furniture and General Equipment | 840,880 | 0 | 840,880 | | | 840,880 |
| | Purchase of Office Furniture and Fittings | 255,000 | | 255,000 | | | 255,000 |
| | Purchase of Computers, Printers and other IT Equipment | 405,000 | | 405,000 | | | 405,000 |
| | Purchase of Air conditionners, Fans and Heating Appliances | 53,380 | | 53,380 | | | 53,380 |
| | Purchase of other Office Equipment | 127,500 | | 127,500 | | | 127,500 |
| | 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 | Estimated Revote | KES | KES | KES | KES |
| | Research, Feasibility Studies | 1,505,000 | | 1,505,000 | RES | RES | 1,505,000 |
| 0 11 110 700 1001 51 | Sub Total Recurrent | 42,469,018 | 0 | 42,469,018 | 0 | 0 | 42,469,018 |
| | Development | 12,102,010 | | 42,402,010 | v | | 12,107,010 |
| 1 11 111 0/1 1001 21 | 1 Construction of buildings | 19,126,160 | 0 | 19,126,160 | 0 | 2,000,000 | 21,126,160 |
| | Non-Residential Buildings (offices, schools, hospitals, etc) | | U | | U | , , | |
| | | 19,126,160 | | 19,126,160 | 0 | 2,000,000 | 21,126,160 |
| | Purchase of Specialised Plant, Equipment and Machinery | 2,000,000 | 0 | 2,000,000 | 0 | (2,000,000) | 0 |
| | Purchase of Generators | 2,000,000 | | 2,000,000 | | (2,000,000) | 0 |
| 1-11-111-961-1001-31 | | | | 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 Eco | onomic Planning | 311,554,900 | 9,339,913 | 320,894,813 | 8,592,747 | (8,490,386) | 311,657,261 |
| | | | | | | | |
| VOTE 3722: COUNT | Y ASSEMBLY SERVICE BOARD (KITUI COUNTY ASSEMBLY | <u>Y</u>) | | | | | |
| 070100 P1: General A | dministration, 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, Facsmile 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 | Ť | 1,000,000 | 3,182,000 |
| 2210301 | 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 Estimate 2015/16 |
|-----------|---|------------|------------------|-------------------|---------------|---|-----------------------------|
| Item Code | Item Description | KES | | KES | KES | KES | KES |
| 2210701 | Rents and Rates - Non-Residential | 0 | | 0 | | 1,440,000 | 1,440,00 |
| 2210700 | Training Expense (including capacity building) | 4,000,000 | | 4,000,000 | | | 4,000,00 |
| 2210701 | Travel Allowance | 436,000 | | 436,000 | | | 436,00 |
| 2210704 | Hire of Training Facilities and Equipment | 1,090,500 | | 1,090,500 | | | 1,090,50 |
| 2210710 | Accommodation Allowance | 1,620,000 | | 1,620,000 | | | 1,620,00 |
| 2210711 | Tuition Fees Allowance | 853,500 | | 853,500 | | | 853,50 |
| 2210800 | Hospitality Supplies and Services | 7,226,000 | | 7,226,000 | 0 | 8,000,000 | 15,226,0 |
| | | | | | | | |
| 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 4,200,000 | | 4,200,000 | | 8,000,000 | 12,200,0 |
| 2210802 | Committees, Conferences and Seminars | 2,250,000 | | 2,250,000 | | | 2,250,0 |
| 2210804 | Car & Mortgage Loans Committee Allowances | 576,000 | | 576,000 | | | 576,0 |
| 2210808 | Purchase of Coffins | 200,000 | | 200,000 | | | 200,0 |
| 2210809 | Board Allowances & Seminars | 0 | | 0 | | | |
| 2210900 | Insurance Costs | 13,212,500 | | 13,212,500 | 0 | 0 | 13,212,5 |
| 2210902 | Buildings Insurance | 50,000 | | 50,000 | | | 50,0 |
| 2210903 | Plant, Equipment and Machinery Insurance | 250,000 | | 250,000 | | | 250,0 |
| 2210904 | Motor Vehicle Insurance | 1,912,500 | | 1,912,500 | | | 1,912,5 |
| 2210910 | Medical Insurance | 11,000,000 | | 11,000,000 | | | 11,000,0 |
| 2211000 | Specialised Materials and Supplies | 2,040,000 | | 2,040,000 | | | 2,040,0 |
| 2211016 | Purchase of Uniforms and Clothing - Staff | 2,040,000 | | 2,040,000 | | | 2,040,0 |
| 2211100 | Office and General Supplies and Services | 6,021,490 | | 6,021,490 | | | 6,021,4 |
| | General Office Supplies (papers, pencils, forms, small office equipment | -,-,-, | | -,- , | | | 0,021, |
| 2211101 | etc) | 2,131,490 | | 2,131,490 | | | 2,131,4 |
| 2211102 | Supplies and Accessories for Computers and Printers | 960,000 | | 960,000 | | | 960.0 |
| 2211102 | Sanitary and Cleaning Materials, Supplies and Services | 2,930,000 | | 2,930,000 | | | 2,930,0 |
| 2211200 | Fuel Oil and Lubricants | 4,000,000 | | 4,000,000 | | | 4,000,0 |
| 2211201 | Refined Fuels and Lubricants for Transport | 4,000,000 | | 4,000,000 | | | 4,000,0 |
| 2211300 | Other Operating Expenses | 13,200,000 | | 13,200,000 | 0 | 400,000 | 13,600, |
| 2211301 | Bank Service Commission and Charges | 100,000 | | 100,000 | | , | 100,0 |
| 2211301 | Membership Fees, Dues and Subscriptions to Professional and Trade | 100,000 | | 100,000 | | | 100, |
| 2211306 | Bodies | 600,000 | | 600,000 | | 400,000 | 1,000, |
| 2211300 | Boules | 000,000 | | 000,000 | | 400,000 | 1,000, |
| 2211308 | Legal Dues/fees, Arbitration and Compensation Payments | 6,000,000 | | 6,000,000 | | | 6,000, |
| 2211310 | Contracted Professional Services | 5,000,000 | | 5,000,000 | | | 5,000,0 |
| 2211313 | Security Operations | 1,500,000 | | 1,500,000 | | | 1,500,0 |
| 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 2,099,900 | | 2,099,900 | 0 | 1,200,000 | 3,299,9 |
| 2220101 | Maintenance Expenses - Motor Vehicles and cycles | 2,099,900 | | 2,099,900 | | 1,200,000 | 3,299,9 |
| 2220200 | Routine Maintenance - Other Assets | 1,500,000 | | 1,500,000 | | , | 1,500,0 |
| 2220201 | Maintenance of Plant, Machinery and Equipment (including lifts) | 500,000 | | 500,000 | | | 500,0 |
| 2220202 | Maintenance of Office Furniture and Equipment | 500,000 | | 500,000 | | | 500,0 |

| | | 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 | | | 500,00 |
| 2710100 | Social Security Benefits | 0 | | 0 | | | |
| 2710103 | Gratuity - Members of Parliament | 0 | | 0 | | | |
| 3110700 | Purchase of Vehicles and Other Transport Equipment | 6,500,000 | | 6,500,000 | 0 | 3,500,000 | 10,000,00 |
| 3110701 | Purchase of Motor Vehicles | 6,500,000 | | 6,500,000 | | 3,500,000 | 10,000,00 |
| 3111000 | Purchase of Office Furniture and General Equipment | 6,335,000 | | 6,335,000 | 0 | (1,400,000) | 4,935,00 |
| 3111001 | Purchase of Office Furniture and Fittings | 1,390,000 | | 1,390,000 | | | 1,390,00 |
| 3111002 | Purchase of Computers, Printers and other IT Equipment | 2,810,000 | | 2,810,000 | | | 2,810,00 |
| 3111003 | Purchase of Airconditionners, Fans and Heating Appliances | 1,400,000 | | 1,400,000 | | (1,400,000) | |
| 3111009 | Purchase of other Office Equipment | 735,000 | | 735,000 | | | 735,00 |
| 3111100 | Purchase of Specialised Plant, Equipment and Machinery | 300,000 | | 300,000 | | | 300,00 |
| 3111106 | Purchase of Firefighting Vehicles and Equipment | 300,000 | | 300,000 | | | 300,00 |
| 3111110 | Purchase of Generators | 0 | | 0 | | | · |
| 3111111 | Purchase of ICT Networking | 3,000,000 | | 3,000,000 | | | 3,000,00 |
| 3111400 | Research & Design | 500,000 | | 500,000 | | | 500,00 |
| 3111403 | Research | 500,000 | | 500,000 | | | 500,00 |
| 4110400 | Car Loans & Mortgage Facilities | 34,367,478 | | 34,367,478 | | | 34,367,47 |
| 4110401 | Car Loans to Staff | 15,173,500 | | 15,173,500 | | | 15,173,50 |
| 4110402 | Mortgage Loans to Staff | 19,193,978 | | 19,193,978 | | | 19,193,97 |
| 7320000 | Other Liabilities | 0 | 0 | 0 | 0 | 4,500,000 | 4,500,00 |
| 7320005 | Income Tax | | | | | 4,500,000 | 4,500,00 |
| | Sub Total Recurrent | 221,311,281 | 0 | 221,311,281 | 0 | 14,112,788 | 235,424,00 |
| | Development | | | | | | |
| 3110200 | Construction of Buildings | 19,086,483 | 128,562,414 | 147,648,897 | 128,562,412 | 0 | 147,648,89 |
| 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc) | | 128,562,414 | 147,648,897 | 128,562,412 | | 147,648,89 |
| 3110500 | Other Infrastructure & Civil Works | 31,913,517 | 0 | 01,710,01. | 0 | 0 | 31,913,51 |
| 3110504 | Other Infrastructure & Civil Works | 31,913,517 | | 31,913,517 | | | 31,913,5 |
| 3111100 | Purchase of Specialised Plant, Equipment and Machinery | 0 | | 0 | | | |
| 3111111 | Purchase of Communication Equipment | 0 | | 0 | | | |
| | Sub Total Development | 51,000,000 | 128,562,414 | 179,562,414 | 128,562,412 | 0 | 179,562,41 |
| | Totals SP | 272,311,281 | 128,562,414 | 400,873,695 | 128,562,412 | 14,112,788 | 414,986,48 |
| 500 P2: Legisla | ation, Representation and Oversight | | | | | | |
| 2110100 | Basic Salaries - Permanent Employees | 144,961,764 | | 144,961,764 | 0 | 696,582 | 145,658,3 |
| 2110101 | Basic Salaries - Civil Servants | 0 | | 0 | | ,. | . , |
| 2110101 | Basic Salaries - County Assembly Members | 144,961,764 | | 144,961,764 | | 696,582 | 145,658,34 |
| 2110310 | Personal Allowance Paid as Part of Salary | 111,437,527 | | 111,437,527 | 0 | (11,360,000) | 100,077,5 |
| | Top-up House Allowance | 120,000 | | 120,000 | | (11,000,000) | 120,00 |
| 2110310 | | | | 120,000 | | | 120,00 |
| 2110310 2110312 | Responsibility Allowance | 0 | | n | | | |

| | | 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) | 360,00 |
| 2110320 | Leave Allowance | 0 | | 0 | | | |
| 2110328 | County Assembly Attendance Allowance | 74,626,000 | | 74,626,000 | | (11,000,000) | 63,626,00 |
| 2110329 | Ward Office Holders Allowance | 19,740,000 | | 19,740,000 | | | 19,740,00 |
| | Employer Contributions to Compulsary National Social Security | | | , , | | | ->,, |
| 2120100 | Schemes | 1,114,560 | 0 | 1,114,560 | 0 | (356,400) | 758,10 |
| 2120101 | Employer Contribution to NSSF | 1,114,560 | | 1,114,560 | | (356,400) | 758,16 |
| 2210200 | Communication, Supplies and Services | 3,600,000 | | 3,600,000 | 0 | 0 | 3,600,00 |
| 2210201 | Telephone, Telex, Facsmile and Mobile Phone Services | 3,600,000 | | 3,600,000 | | | 3,600,00 |
| 2210203 | Courier and Postal Services | 0 | | 0 | | | |
| 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 44,028,600 | | 44,028,600 | 0 | 18,157,400 | 62,186,0 |
| 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 5,448,000 | | 5,448,000 | | 2,661,000 | 8,109,00 |
| 2210302 | Accommodation - Domestic Travel | 38,580,600 | | 38,580,600 | | 15,496,400 | 54,077,0 |
| 2210303 | Daily Subsistence Allowance | 0 | | 0 | | | |
| 2210400 | Foreign Travel and Subsistence, and other transportation costs | 37,950,000 | | 37,950,000 | 0 | 0 | 37,950,0 |
| 2210401 | Travel Costs (airlines, bus, railway, etc.) | 13,800,000 | | 13,800,000 | | | 13,800,0 |
| 2210402 | Accommodation | 24,150,000 | | 24,150,000 | | | 24,150,0 |
| 2210500 | Printing , Advertising and Information Supplies and Services | 6,938,200 | | 6,938,200 | 0 | 0 | 6,938,20 |
| 2210504 | Advertising, Awareness and Publicity Campaigns | 6,938,200 | | 6,938,200 | | | 6,938,20 |
| 2210800 | Hospitality Supplies and Services | 33,031,400 | | 33,031,400 | 0 | 0 | 33,031,4 |
| 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 5,800,000 | | 5,800,000 | | | 5,800,0 |
| 2210001 | | | | 2,000,000 | | | 3,000,00 |
| 2210802 | Committees, Conferences and Seminars | 17,931,000 | | 17,931,000 | | | 17,931,0 |
| 2210804 | Car & Mortgage Loans Committee Allowances | 510,000 | | 510,000 | | | 510,0 |
| 2210808 | Purchase of Coffins | 400,000 | | 400,000 | | | 400,00 |
| 2210809 | Board Allowances & Seminars | 8,390,400 | | 8,390,400 | | | 8,390,4 |
| 2210900 | Insurance Costs | 7,000,000 | | 7,000,000 | 0 | 0 | 7,000,0 |
| 2210910 | Medical Insurance | 7,000,000 | | 7,000,000 | | | 7,000,0 |
| 2211300 | Other Operating Expenses | 24,600,000 | | 24,600,000 | 0 | 3,600,000 | 28,200,0 |
| 2211301 | Bank Service Commission and Charges | 0 | | 0 | | | |
| | Membership Fees, Dues and Subscriptions to Professional and Trade | | | | | | |
| 2211306 | Bodies | 3,000,000 | | 3,000,000 | | | 3,000,0 |
| 2211325 | Ward Office Operations | 21,600,000 | | 21,600,000 | | 3,600,000 | 25,200,0 |
| 2710100 | Social Security Benefits | 37,824,679 | | 37,824,679 | 0 | 0 | 37,824,6 |
| 2710103 | Gratuity - Members of Parliament | 37,824,679 | | 37,824,679 | | | 37,824,6 |
| 3111000 | Purchase of Office Furniture and General Equipment | 4,440,000 | | 4,440,000 | 0 | 0 | 4,440,0 |
| 3111001 | Purchase of Office Furniture and Fittings | 0 | | 0 | · | | - |
| 3111002 | Purchase of Computers, Printers and other IT Equipment | 4,440,000 | | 4,440,000 | | | 4,440,0 |
| | Sub Total Recurrent | 456,926,730 | 0 | 456,926,730 | 0 | 10,737,582 | 467,664,31 |

| | | E-4:4 | Estimated Revote | Estimates 2015/16 | A -41 D4- | DU# | Revised Estimates 2015/16 |
|-------------------------|---|------------------|------------------|-------------------|----------------------|----------------------|---------------------------|
| Item Code | Item Description | Estimates KES | Estimated Revote | KES | Actual Revote KES | Reallocations KES | 2015/16 KES |
| Item Code | nem Description | KES | | KES | KES | KES | 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 ASSE | EMBLY SERVICE BOARD (KCA) | 729,238,011 | 128,562,414 | 857,800,425 | 128,562,412 | 24,850,370 | 882,650,793 |
| | | | | | | | |
| VOTE 3723: COUNT | Y PUBLIC SERVICE BOARD | | | | | | |
| 0701003710 P.1 Gener | ral Administration, Planning and Support Services | | | | | | 0 |
| 0701013710 SP. 1.1: A | dministration | | | | | | 0 |
| 0-11-110-960-1001-2110 | Basic Salaries - Permanent Employees | 10,815,917 | 0 | 10,815,917 | 0 | 0 | 10,815,917 |
| 0-11-110-960-1001-2110 | l 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 |
| 0-11-110-960-1001-2210 | 1 Electricity | 60,000 | | 60,000 | | 60,000 | 120,000 |
| 0-11-110-960-1001-2210 | 1 Water and sewerage charges | 40,000 | | 40,000 | | 40,000 | 80,000 |
| 0-11-110-960-1001-2210 | Communication, Supplies and Services | 504,800 | | 504,800 | | | 504,800 |
| 0-11-110-960-1001-2210 | 2 Telephone, Telex, Facsmile and Mobile Phone Services | 500,000 | | 500,000 | | | 500,000 |
| | 2 Courier and Postal Services | 4,800 | | 4,800 | | | 4,800 |
| | Domestic Travel and Subsistence, and Other Transportation Costs | 1,524,000 | 0 | 1,524,000 | 0 | 420,000 | 1,944,000 |
| 0-11-110-960-1001-2210 | 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 |
| | 3 Daily Subsistence Allowance | 480,000 | | 480,000 | | 120,000 | 600,000 |
| 0-11-110-960-1001-22103 | 3 Sundry Items (e.g. airport tax, taxis, etc) | 0 | | 0 | | | C |
| | Foreign travel and Subsistence Allowance | 3,453,860 | 0 | 2,122,000 | 0 | (1,726,930) | 1,726,930 |
| 0-11-110-960-1001-2210 | 4 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 973,280 | | 973,280 | | (486,640) | 486,640 |
| 0-11-110-960-1001-2210 | | 2,012,580 | | 2,012,580 | | (1,006,290) | 1,006,290 |
| | Sundry Items (e.g. airport tax, taxis, etc) | 468,000 | | 468,000 | | (234,000) | 234,000 |
| | Printing , Advertising and Information Supplies and Services | 1,315,000 | 0 | 1,315,000 | 0 | (350,000) | 965,000 |
| | Subscriptions to Newspapers, Magazines and Periodicals | 15,000 | | 15,000 | | 50,000 | 65,000 |
| | Advertising, Awareness and Publicity Campaigns | 1,300,000 | | 1,300,000 | | (400,000) | 900,000 |
| | Rentals of Produced Assets | 480,000 | 0 | 480,000 | 0 | 100,000 | 580,000 |
| | Rents and Rates - Non-Residential | 480,000 | | 480,000 | | 100,000 | 580,000 |
| | Training Expense (including capacity building) | 540,000 | 0 | 540,000 | 0 | (60,000) | 480,000 |
| 0-11-110-960-1001-2210 | | 80,000 | | 80,000 | | (20.000) | 80,000 |
| | 7 Production and Printing of Training Materials | 40,000 | | 40,000 | | (20,000) | 20,000 |
| | Hire of Training Facilities and Equipment | 320,000 | | 320,000 | | (40,000) | 280,000 |
| | Accommodation Allowance | 100,000 | | 100,000 | | | 100,000 |
| | Hospitality Supplies and Services | 540,000 | 0 | 540,000 | 0 | 150,000 | 690,000 |
| | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 140,000 | | 140,000 | | 50,000 | 190,000 |
| | Boards, Committees, Conferences and Seminars | 400,000 | | 400,000 | | 100,000 | 500,000 |
| 0-11-110-960-1001-2210 | | 60,000 | 0 | 60,000 | 0 | 0 | 60,000 |
| 0-11-110-960-1001-22109 | Group Personal Insurance | 60,000 | | 60,000 | | | 60,000 |

| | | | | | | | Revised Estimates |
|-------------------------|---|------------|-------------------------|-------------------|---------------|---------------|-------------------|
| | | Estimates | Estimated Revote | Estimates 2015/16 | Actual Revote | Reallocations | 2015/16 |
| Item Code | Item Description | KES | | KES | KES | KES | KES |
| | Office and General Supplies and Services | 320,000 | 0 | 320,000 | 0 | (60,000) | 260,000 |
| | General Office Supplies (papers, pencils, forms, small office equipment etc | 160,000 | | 160,000 | | (40,000) | 120,000 |
| | Supplies and Accessories for Computers and Printers | 80,000 | | 80,000 | | | 80,000 |
| 0-11-110-960-1001-22111 | Sanitary and Cleaning Materials, Supplies and Services | 80,000 | | 80,000 | | (20,000) | 60,000 |
| | Fuel Oil and Lubricants | 480,000 | 0 | 480,000 | 0 | 50,000 | 530,000 |
| 0-11-110-960-1001-22112 | Refined Fuels and Lubricants for Transport | 480,000 | | 480,000 | | 50,000 | 530,000 |
| | Other Operating Expenses | 1,372,000 | 0 | 1,372,000 | 0 | (208,000) | 1,164,000 |
| | Bank Service Commission and Charges | 8,000 | | 8,000 | | (8,000) | 0 |
| 0-11-110-960-1001-22113 | Contracted Guards and Cleaning Services | 44,000 | | 44,000 | | | 44,000 |
| | Membership Fees, Dues and Subscriptions to Professional and Trade | | | | | | |
| 0-11-110-960-1001-22113 | Bodies | 120,000 | | 120,000 | | | 120,000 |
| | 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 |
| 0-11-110-960-1001-22201 | Maintenance expenses -Motor vehicle | 360,000 | | 360,000 | | 150,000 | 510,000 |
| 0-11-110-960-1001-22202 | Routine maintenance- Other Assets | 124,000 | 0 | 124,000 | 0 | (60,000) | 64,000 |
| 0-11-110-960-1001-22202 | Maintenance of Plant, Machinery and Equipment (including lifts) | 60,000 | | 60,000 | | (60,000) | 0 |
| 0-11-110-960-1001-22202 | Maintenance of Office Furniture and Equipment | 16,000 | | 16,000 | | | 16,000 |
| 0-11-110-960-1001-22202 | Maintenance of Buildings Residential | 0 | | 0 | | | 0 |
| 0-11-110-960-1001-22202 | Maintence of Buildings and stations-Non Residential | 28,000 | | 28,000 | | | 28,000 |
| 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 | 20,000 | | 20,000 | | | 20,000 |
| 0-11-110-960-1001-31103 | Refurbishment of Buildings | 500,000 | | 500,000 | | | 500,000 |
| 0-11-110-960-1001-31103 | 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 |
| 0-11-110-960-1001-31107 | Purchase of Motor Vehicles | 0 | | 0 | | | 0 |
| 0-11-110-960-1001-31110 | Purchase of Office Furniture and General Equipment | 2,088,000 | 0 | 2,088,000 | 0 | (250,000) | 1,838,000 |
| 0-11-110-960-1001-31110 | Purchase of Office Furniture and Fittings | 288,000 | | 288,000 | | | 288,000 |
| 0-11-110-960-1001-31110 | Purchase of Computers, Printers and other IT Equipment | 1,600,000 | | 1,600,000 | | (200,000) | 1,400,000 |
| 0-11-110-960-1001-31110 | Purchase of Air conditionners, Fans and Heating Appliances | 0 | | 0 | | | 0 |
| 0-11-110-960-1001-31110 | 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 Huma | n Resource Management and Development | | | | | | 0 |
| | man Resource Management | | | | | | n |
| | Basic Salaries - Permanent Employees | 7,494,284 | 0 | 7,494,284 | n | 0 | 7,494,284 |
| | Basic Salaries - Civil Service | 7,494,284 | · · · | 7,494,284 | <u> </u> | 0 | 7,494,284 |
| | Communication, Supplies and Services | 18,420 | | 18,420 | | | 18,420 |
| | Telephone, Telex, Facsmile and Mobile Phone Services | 14,820 | | 14,820 | | | 14,820 |
| | Courier and Postal Services | 3,600 | | 3,600 | | | 3,600 |
| | Domestic Travel and Subsistence, and Other Transportation Costs | 1,100,000 | 0 | 1,100,000 | 0 | 300,000 | 1,400,000 |

| | | | Ed (ID) | T | ID | D 11 d | Revised Estimates |
|-------------------------|---|-------------------------|------------------|--------------------------|----------------------|----------------------|---------------------------|
| Item Code | Item Description | Estimates KES | Estimated Revote | Estimates 2015/16 KES | Actual Revote KES | Reallocations KES | 2015/16 KES |
| | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 50,000 | | 50,000 | KES | KES | 50,000 |
| | Accommodation - Domestic Travel | 750,000 | | 750,000 | | 250,000 | 1,000,000 |
| | Daily Subsistence Allowance | 300,000 | | 300,000 | | 50,000 | 350,000 |
| | · | • | 0 | 1,121,250 | 0 | (255,000) | |
| | Printing, Advertising and Information Supplies and Services | 1,121,250 11,250 | U | 1,121,250 | U | 45,000 | 866,250 |
| | Subscriptions to Newspapers, Magazines and Periodicals | | | | | , | 56,250 |
| | Advertising, Awareness and Publicity Campaigns | 1,110,000 | 0 | 1,110,000 | 0 | (300,000) | 810,000 270,000 |
| | Training Expense (including capacity building) | 270,000 | U | 270,000 | 0 | U | -, |
| 0-11-110-960-1001-22107 | | 60,000 | | 60,000 | | | 60,000 |
| | Production and Printing of Training Materials | 30,000 | | 30,000 | | | 30,000 |
| | Hire of Training Facilities and Equipment | 105,000 | | 105,000 | | | 105,000 |
| | Accommodation Allowance | 75,000 | - | 75,000 | _ | | 75,000 |
| | Hospitality Supplies and Services | 255,000 | 0 | 255,000 | 0 | 180,000 | 435,000 |
| | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 105,000 | | 105,000 | | 80,000 | 185,000 |
| | Boards, Committees, Conferences and Seminars | 150,000 | | 150,000 | | 100,000 | 250,000 |
| 0-11-110-960-1001-22109 | | 45,000 | 0 | 45,000 | 0 | 0 | 45,000 |
| | Group Personal Insurance | 45,000 | | 45,000 | | | 45,000 |
| | Office and General Supplies and Services | 240,000 | 0 | 240,000 | 0 | 0 | 240,000 |
| | General Office Supplies (papers, pencils, forms, small office equipment etc | 120,000 | | 120,000 | | | 120,000 |
| | 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 |
| | Membership Fees, Dues and Subscriptions to Professional and Trade | | | | | | |
| 0-11-110-960-1001-22113 | | 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 | Maintence 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 |
| | 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 |
| | Purchase of Office Furniture and Fittings | 216,000 | | 216,000 | | | 216,000 |
| | Purchase of Computers, Printers and other IT Equipment | 1,200,000 | | 1,200,000 | | (500,000) | 700,000 |
| | Purchase of Air conditionners, 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 | Estimated Revote | KES | KES | KES | KES |
| Item code | Sub Total Recurrent | 13,336,954 | 0 | 13,336,954 | 0 | (336,000) | 13,000,954 |
| | 1000 1000 1000 | 10,000,501 | • | 10,000,701 | , , | (220,000) | 0 |
| 0713023710 SP. 2.2: Hu | man 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 | 1 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 |
| | Telephone, Telex, Facsmile and Mobile Phone Services | 14,820 | | 14,820 | | | 14,820 |
| 0-11-110-960-1001-22102 | 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 |
| | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 33,000 | | 33,000 | | | 33,000 |
| 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 | 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 |
| | Fuel Oil and Lubricants | 360,000 | 0 | 360,000 | 0 | 60,000 | 420,000 |
| 0-11-110-960-1001-22112 | 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 |
| | Membership Fees, Dues and Subscriptions to Professional and Trade | | | | | | |
| 0-11-110-960-1001-22113 | | 90,000 | | 90,000 | | | 90,000 |
| | Contracted Professional Services | 900,000 | | 900,000 | | (200,000) | 700,000 |
| | Routine Maintenance - Vehicles and Other Transport Equipment | 270,000 | | 270,000 | | | 270,000 |
| | 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 |

| | | | | | | | Revised Estimates |
|-------------------------|---|---------------------------------------|------------------|-------------------|---------------|---------------|-------------------|
| T. C. I | Ti D i i | Estimates | Estimated Revote | Estimates 2015/16 | Actual Revote | Reallocations | 2015/16 |
| Item Code | Item Description Maintenance of Plant, Machinery and Equipment (including lifts) | KES 45,000 | | KES 45,000 | KES | KES | KES 0 |
| | | · · · · · · · · · · · · · · · · · · · | | <i>'</i> | | (45,000) | |
| | Maintenance of Office Furniture and Equipment | 12,000 21,000 | | 12,000 21,000 | | | 12,000 |
| | Maintence of Buildings and stations-Non Residential | | | , | | | 21,000 |
| | Maintenance of Computers, Software, and Networks | 15,000 | | 15,000 | | | 15,000 |
| | Refurbishment of Buildings | 451,481 | | 451,481 | | | 451,481 |
| | Refurbishment of Non-Residential Buildings | 451,481 | 0 | 451,481 | | (200,000) | 451,481 |
| | Purchase of Office Furniture and General Equipment | 1,061,000 | U | 1,001,000 | 0 | (200,000) | 861,000 |
| | Purchase of Office Furniture and Fittings | 216,000 | | 216,000 | | (200,000) | 216,000 |
| | 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 conditionners, Fans and Heating Appliances | 45,000 | 0 | 45,000 | 0 | 250,000 | 45,000 |
| | Sub Total Recurrent | 14,506,670 | U | 14,506,670 | 0 | 250,000 | 14,756,670 |
| 0714003710 P.3 Gover | nance and County Values | | | | | | 0 |
| | ics, Governance and County value | | | | | | 0 |
| | 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 |
| | Telephone, Telex, Facsmile and Mobile Phone Services | 50,000 | | 50,000 | | | 50,000 |
| 0-11-110-960-1001-22102 | | , | | 0 | | | 0 |
| | 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 |
| | 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 |
| | 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 |
| | 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 |
| | Supplies and Accessories for Computers and Printers | 100,000 | | 100,000 | | | 100,000 |
| 0-11-110-960-1001-22112 | | 200,000 | 0 | 200,000 | 0 | 20,000 | 220,000 |

| | | | | | | | Revised Estimates |
|-------------------------|--|------------------|-------------------------|-------------------|---------------|---------------|-------------------|
| | | Estimates | Estimated Revote | Estimates 2015/16 | Actual Revote | Reallocations | 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 |
| 0-11-110-960-1001-2220 | Routine Maintenance - Vehicles and Other Transport Equipment | 200,000 | | 200,000 | | · | 200,000 |
| | Maintenance expenses -Motor vehicle | 200,000 | | 200,000 | | | 200,000 |
| | Purchase of Office Furniture and General Equipment | 500,000 | 0 | 500,000 | 0 | (200,000) | 300,000 |
| | 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 | 00,721,110 |
| Total CPSB | | 60,648,075 | 0 | 60,648,075 | 0 | • | 58,921,145 |
| Total CI DD | | 00,040,075 | | 00,040,075 | V | (1,720,730) | 30,721,143 |
| VOTE 3724. KITIII T | OWN ADMINSTRATION | | | | | | |
| | ral administration planning and support services | | | | | | 0 |
| | ministration, Planning & Support Services | | | | | | 0 |
| | Basic Salaries - Permanent - Others | 8,279,691 | 0 | 8,279,691 | 0 | 0 | 8,279,691 |
| | Basic Salaries - Permanent Employees | 8,279,691 | v | 8,279,691 | Ţ. | 0 | 8,279,691 |
| | Basic Wages - Temporary Employees | 6,475,870 | 0 | 6,475,870 | 0 | 10,000,000 | 16,475,870 |
| | Casual Labour - Others (Cleaners) | 6,475,870 | 0 | 6,475,870 | | 10,000,000 | 16,475,870 |
| | Utilities Supplies and Services | 5,237,819 | 0 | 5,237,819 | 0 | | 15,237,819 |
| -11-110-960-1001-221010 | | 4,190,255 | | 4,190,255 | | 10,000,000 | 14,190,255 |
| | Water and sewerage charges | 1,047,564 | | 1,047,564 | | | 1,047,564 |
| | Communication, Supplies and Services | 139,675 | | 139,675 | | | 139,675 |
| | Tel., Telex, Facsimile & Mob. Phone Services | 76,821 | | 76,821 | | | 76,821 |
| -11-110-960-1001-221020 | | 48,886 | | 48,886 | | | 48,886 |
| -11-110-960-1001-221020 | Courier and Postal Services | 13,968 | | 13,968 | | | 13,968 |
| | | 100 -41 | | 100 = 4 | | | 100 = 1 |
| | Domestic Travel and Subsistence, and Other Transportation Costs | 198,724 | | 198,724 | 0 | 0 | 198,724 |
| 11 110 060 1001 221030 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel | 34,919 80,000 | | 34,919 80,000 | | | 34,919 80,000 |
| | Daily Subsistence Allowance | 83,805 | | 83,805 | | | 83,805 |
| | Printing, Advertising and Information Supplies and Services | 139,675 | | 139,675 | | | 139,675 |
| | 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 |
| | Advertising, Awareness and Publicity Campaigns | 6,984 | | 6,984 | | | 6,984 |
| | Training Expense (including capacity building) | 209,513 | | 209,513 | | | 209,513 |
| -11-110-960-1001-221070 | | 69,838 | | 69,838 | | | 69,838 |
| | Production and Printing of Training Materials | 31,427 | | 31,427 | | | 31,427 |
| | Accommodation Allowance | 104,756 | | 104,756 | · | | 104,756 |
| -11-110-960-1001-221071 | | 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 |
| | Boards, Committees, Conferences and Seminars | 69,838 | | 69,838 | | | 69,838 |
| | 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 Purchase of Uniforms and Clothing - Staff | 104,756 | | 104,756 | | | 104,756 |
| -11-110-960-1001-22111 | 0 Office and General Supplies and Services | 139,675 | | 139,675 | | | 139,675 |
| | General Office Supplies (papers, pencils, forms, small office equipment | | | | | | |
| -11-110-960-1001-22111 | | 34,919 | | 34,919 | | | 34,919 |
| | O Supplies and Accessories for Computers and Printers | 69,838 | | 69,838 | | | 69,838 |
| | O Sanitary and Cleaning Materials, Supplies and Services | 34,919 | | 34,919 | | | 34,919 |
| | 20 Fuel Oil and Lubricants | 488,863 | | 488,863 | | | 488,863 |
| | 20 Refined Fuels and Lubricants for Transport | 488,863 | | 488,863 | | | 488,863 |
| | 20 Routine Maintenance - Other Assets | 209,513 | | 209,513 | | | 209,513 |
| | 20 Maintenance of Plant, Machinery and Equipment | 209,513 | | 209,513 | | | 209,513 |
| | Of Purchase of Office Furniture and General Equipment | 488,863 | | 488,863 | | | 488,863 |
| | purchase of computers, printers and other ICT equipment | 174,594 | | 174,594 | | | 174,594 |
| | O Purchase of Office Furniture and Fittings | 314,269 | | 314,269 | | | 314,269 |
| | 10 Purchase of Specialised Plant, Equipment and Machinery | 34,919 | | 34,919 | | | 34,919 |
| -11-110-960-1001-31111 | 1 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 | l Transport | | | | | | 0 |
| | Construction of Roads and Bridges | | | | | | 0 |
| | 0 Basic Salaries - Permanent - Others | 2,500,000 | | 2,500,000 | | | 2,500,000 |
| -11-110-960-1001-21101 | 9 Basic Salaries - Permanent Employees | 2,500,000 | | 2,500,000 | | | 2,500,000 |
| | 10 Utilities Supplies and Services | 384,107 | | 384,107 | | | 384,107 |
| -11-110-960-1001-22101 | | 314,269 | | 314,269 | | | 314,269 |
| | 0 Water and sewerage charges | 69,838 | | 69,838 | | | 69,838 |
| | 20 Communication, Supplies and Services | 69,838 | | 69,838 | | | 69,838 |
| | 20 Tel., Telex, Facsimile & Mob. Phone Services | 41,903 | | 41,903 | | | 41,903 |
| -11-110-960-1001-22102 | 20 Internet Connections | 20,951 | | 20,951 | | | 20,951 |
| -11-110-960-1001-22102 | 20 Courier and Postal Services | 6,984 | | 6,984 | | | 6,984 |
| | | · | | | | | · |
| -11-110-960-1001-22103 | 30 Domestic Travel and Subsistence, and Other Transportation Costs | 34,919 | | 34,919 | | | 34,919 |
| -11-110-960-1001-22103 | 30 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 3,492 | | 3,492 | | | 3,492 |
| -11-110-960-1001-22103 | 30 Accommodation - Domestic Travel | 10,476 | | 10,476 | | | 10,476 |
| -11-110-960-1001-22103 | O Daily Subsistence Allowance | 20,951 | | 20,951 | | | 20,951 |
| -11-110-960-1001-22105 | 50 Printing , Advertising and Information Supplies and Services | 34,919 | | 34,919 | | | 34,919 |
| | 50 Publishing and Printing Services | 17,459 | | 17,459 | | | 17,459 |
| | 50 Subscriptions to Newspapers, Magazines and Periodicals | 13,968 | | 13,968 | | | 13,968 |
| | 50 Advertising, Awareness and Publicity Campaigns | 3,492 | | 3,492 | | | 3,492 |
| | 70 Training Expense (including capacity building) | 69,838 | | 69,838 | | | 69,838 |
| -11-110-960-1001-22107 | 70 Travel Allowance | 55,870 | | 55,870 | | | 55,870 |
| -11-110-960-1001-22107 | 70 Production and Printing of Training Materials | 698 | | 698 | | | 698 |
| -11-110-960-1001-22107 | 71 Accommodation Allowance | 12,571 | | 12,571 | | | 12,571 |

| | | | | | | | Revised Estimates |
|-------------------------|---|-------------|------------------|-------------------|---------------|---------------|-------------------|
| | | Estimates | Estimated Revote | Estimates 2015/16 | Actual Revote | Reallocations | 2015/16 |
| Item Code | Item Description | KES | | KES | KES | KES | KES |
| -11-110-960-1001-221071 | | 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 |
| | Boards, Committees, Conferences and Seminars | 17,459 | | 17,459 | | | 17,459 |
| | Specialised Materials and Supplies | 34,919 | | 34,919 | | | 34,919 |
| | Purchase of Uniforms and Clothing - Staff | 34,919 | | 34,919 | | | 34,919 |
| | Office and General Supplies and Services | 34,919 | | 34,919 | | | 34,919 |
| | General Office Supplies (papers, pencils, forms, small office equipment | , | | , | | | , |
| -11-110-960-1001-221110 | | 6,984 | | 6,984 | | | 6,984 |
| | Supplies and Accessories for Computers and Printers | 20,951 | | 20,951 | | | 20,951 |
| | 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 |
| | Refined Fuels and Lubricants for Transport | 139,675 | | 139,675 | | | 139,675 |
| | 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 |
| | purchase of computers, printers and other ICT equipment | 69,838 | | 69,838 | | | 69,838 |
| | Purchase of Office Furniture and Fittings | 69,838 | | 69,838 | | | 69,838 |
| | Purchase of Specialised Plant, Equipment and Machinery | 69,838 | | 69,838 | | | 69,838 |
| | 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 | |
| | Sub Total Recurrent | 3,617,401 | | 3,617,401 | 0 | 0 | 3,617,401 |
| | Development | | | - , , , , | | - | - 7,- 7 - |
| -11-110-960-1001-311050 | Construction and Civil Works | 107,377,347 | | 107,377,347 | 0 | (27,000,000) | 80,377,347 |
| | Road construction and Tarmacing | 102,377,347 | | 102,377,347 | - | (22,000,000) | 80,377,347 |
| | Construction of parking slot | 5,000,000 | | 5,000,000 | | (5,000,000) | 0 |
| 11 110 > 00 1001 01100> | Sub Total Development | 107,377,347 | | 107,377,347 | 0 | | 80,377,347 |
| | Totals SP | 110,994,748 | | 110,994,748 | 0 | | 83,994,748 |
| | | | | | | | 0 |
| 0202023710 SP.2.3 Ma | | | | | | | 0 |
| | 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 | | 174,594 | | 174,594 | | | 174,594 |
| | Water and sewerage charges | 69,838 | | 69,838 | | | 69,838 |
| | Communication, Supplies and Services | 104,756 | | 104,756 | | | 104,756 |
| | Tel., Telex, Facsimile & Mob. Phone Services | 69,838 | | 69,838 | | | 69,838 |
| -11-110-960-1001-221020 | | 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 |
| | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 2,794 | | 2,794 | | | 2,794 |
| | Accommodation - Domestic Travel | 4,190 | | 4,190 | | | 4,190 |

| | | | | | | | Revised Estimates |
|-------------------------|---|------------|------------------|-------------------|---------------|---------------|-------------------|
| | 7. 7. 1.1 | Estimates | Estimated Revote | Estimates 2015/16 | Actual Revote | Reallocations | 2015/16 |
| Item Code | Item Description | KES | | KES | KES | KES | KES |
| | Daily Subsistence Allowance | 6,984 | | 6,984 | | | 6,984 |
| | Printing , Advertising and Information Supplies and Services | 13,968 | | 13,968 | | | 13,968 |
| | Publishing and Printing Services | 6,285 | | 6,285 | | | 6,285 |
| | Subscriptions to Newspapers, Magazines and Periodicals | 4,889 | | 4,889 | | | 4,889 |
| | Advertising, Awareness and Publicity Campaigns | 2,794 | | 2,794 | | | 2,794 |
| | Training Expense (including capacity building) | 34,919 | | 34,919 | | | 34,919 |
| -11-110-960-1001-221070 | | 17,459 | | 17,459 | | | 17,459 |
| | Production and Printing of Training Materials | 1,397 | | 1,397 | | | 1,397 |
| | Accommodation Allowance | 13,968 | | 13,968 | | | 13,968 |
| -11-110-960-1001-22107 | | 2,095 | | 2,095 | | | 2,095 |
| -11-110-960-1001-221080 | Hospitality Supplies and Services | 13,968 | | 13,968 | | | 13,968 |
| | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 3,492 | | 3,492 | | | 3,492 |
| | Boards, Committees, Conferences and Seminars | 10,476 | | 10,476 | | | 10,476 |
| -11-110-960-1001-22110 | Specialised Materials and Supplies | 13,968 | | 13,968 | | | 13,968 |
| | Purchase of Uniforms and Clothing - Staff | 13,968 | | 13,968 | | | 13,968 |
| -11-110-960-1001-221110 | Office and General Supplies and Services | 13,968 | | 13,968 | | | 13,968 |
| | General Office Supplies (papers, pencils, forms, small office equipment | | | | | | |
| -11-110-960-1001-221110 | | 4,889 | | 4,889 | | | 4,889 |
| -11-110-960-1001-221110 | Supplies and Accessories for Computers and Printers | 6,984 | | 6,984 | | | 6,984 |
| -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 | 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 | 34,919 | | 34,919 | | | 34,919 |
| -11-110-960-1001-222020 | Maintenance of Plant, Machinery and Equipment | 34,919 | | 34,919 | | | 34,919 |
| -11-110-960-1001-31110 | 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 | 34,919 | | 34,919 | | | 34,919 |
| -11-110-960-1001-31111 | Purchase of Specialised Plant, Equipment and Machinery | 34,919 | | 34,919 | | | 34,919 |
| | SubTotal Kitui Town Use of Goods/Services | 663,457 | | 663,457 | | | 663,457 |
| | Sub Total Recurrent | 3,163,457 | | 3,163,457 | 0 | 0 | 3,163,457 |
| | Development | | | , i | | | 0 |
| -11-110-960-1001-31105 | Construction and Civil Works | 7,000,000 | | 7,000,000 | 0 | 0 | 7,000,000 |
| -11-110-960-1001-311059 | Road construction and Tarmacing | | | | | | 0 |
| -11-110-960-1001-311059 | | 7,000,000 | | 7,000,000 | | | 7,000,000 |
| | Sub Total Development | 7,000,000 | | 7,000,000 | 0 | 0 | 7,000,000 |
| | Totals SP | 10,163,457 | | 10,163,457 | 0 | 0 | 10,163,457 |
| | | 10,100,407 | | 10,100,407 | v | | 10,100,407 |
| 0207003710 P3 Urban | and metroplintan development | | | | | | |
| | tropolitan Planning & Infrastructure Development | | | | | | |
| | Basic Salaries - Permanent - Others | 4,500,000 | | 4,500,000 | | | 4,500,000 |
| | Basic Salaries - Permanent Employees | 4,500,000 | | 4,500,000 | | | 4,500,000 |
| | Basic Wages - Temporary Employees | 0 | | 0 | | | 0 |

| | Estimates | Estimated Revote | Estimates 2015/16 | Actual Revote | Reallocations | Revised Estimates 2015/16 |
|---|-----------|------------------|-------------------|---------------|---------------|---------------------------|
| Item Code Item Description | KES | Estimated Revote | KES | KES | KES | KES |
| 0-11-110-960-1001- Casual Labour - Others (Cleaners) | 0 | | 0 | KES | KES | 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 |
| -11-110-900-1001-221010 Electricity -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 |
| -11-110-700-1001-221020 Courier and 1 03th Services | 10,470 | | 10,470 | | | 10,470 |
| -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 |
| -11-110-900-1001-221050 Finding, Advertising and Finding Services | 62,854 | | 62,854 | | | 62,854 |
| -11-110-960-1001-221050 ubinshing and Finding Services -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 |
| -11-110-900-1001-221070 Training Expense (including capacity building) | 55,870 | | 55,870 | | | 55,870 |
| -11-110-900-1001-221070 Fracti Andwarec -11-110-960-1001-221070 Production and Printing of Training Materials | 17,459 | | 17.459 | | | 17,459 |
| -11-110-960-1001-221070 Floatedon and Finding of Flaming Materials | 20,951 | | 20,951 | | | 20,951 |
| -11-110-960-1001-221071 Accommodation Anowance | 10.476 | | 10.476 | | | 10.476 |
| -11-110-900-1001-221071 Tuttoli Fees Anowance -11-110-960-1001-221080 Hospitality Supplies and Services | 139,675 | | 139,675 | | | 139,675 |
| -11-110-900-1001-221000 Hospitanty Supplies and Sci vices | 133,073 | | 139,073 | | | 139,073 |
| -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 |
| General Office Supplies (papers, pencils, forms, small office equipment | 104,730 | | 104,730 | | | 104,730 |
| -11-110-960-1001-221110 etc) | 34,919 | | 34,919 | | | 34,919 |
| -11-110-900-1001-221110 Supplies and Accessories for Computers and Printers | 52,378 | | 52,378 | | | 52,378 |
| -11-110-900-1001-221110 Supplies and Accessories for Computers and Finites -11-110-960-1001-221110 Sanitary and Cleaning Materials, Supplies and Services | 17,459 | | 17,459 | | | 17,459 |
| -11-110-960-1001-221110 Sanitary and Cicaming Materials, Supplies and Services | 209,513 | | 209,513 | | | 209,513 |
| -11-110-960-1001-221120 Refined Fuels and Lubricants for Transport | 209,513 | | 209,513 | | | 209,513 |
| -11-110-960-1001-222120 Routine Maintenance - Other Assets | 104.756 | | 104.756 | | | 104.756 |
| -11-110-900-1001-222020 Noutline Maintenance - Other Assets -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 Computers, printers and other IC1 equipment | 139,675 | | 139,675 | | | 139,675 |
| -11-110-960-1001-311110 Purchase of Office Furniture and Fittings | 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 | | | - , | Λ | (| - / |
| | 1,627,216 | | 1,627,216 | <u> </u> | ` | 1,027,210 |
| Sub Total Recurrent | 6,127,216 | | 6,127,216 | 0 | (| 6,127,216 |

| | | | | | | | Revised Estimates |
|------------------------------|---|------------|-------------------------|-------------------|---------------|---------------|-------------------|
| | | Estimates | Estimated Revote | Estimates 2015/16 | Actual Revote | Reallocations | 2015/16 |
| Item Code | Item Description | KES | | KES | KES | KES | KES |
| | Development | | | | | | |
| | Specialised Materials and Supplies | 995,508 | | 995,508 | | | 995,508 |
| | Purch. W/shop Tools, Spares & Equip, (S/hse tools and equipment) | 995,508 | | 995,508 | | | 995,508 |
| -11-110-960-1001-313010 | | 4,500,000 | | 4,500,000 | 0 | (-,,-,, | 1,000,000 |
| -11-110-960-1001-313019 | Acquisition of Land - Other (Purch. For public cemetry) | 4,500,000 | | 4,500,000 | | (3,500,000) | 1,000,000 |
| | Construction and Civil Works | 3,000,000 | 0 | -,, | 0 | (-,,, | 2,000,000 |
| | Town beatification and other Civil works | 3,000,000 | | 3,000,000 | | (1,000,000) | 2,000,000 |
| -11-110-960-1001-311070 | | 6,500,000 | | 6,500,000 | 0 | -,, | 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 Saf | fety and Emergency | | | | | | |
| | Basic Salaries - Permanent - Others | 3,800,000 | | 3,800,000 | 0 | 0 | 3,800,000 |
| | 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 |
| | 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 |
| | 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 |
| | Daily Subsistence Allowance | 10,476 | | 10,476 | | | 10,476 |
| | 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 |
| | Training Expense (including capacity building) | 104,756 | | 104,756 | | | 104,756 |
| -11-110-960-1001-221070 | | 55,870 | | 55,870 | | | 55,870 |
| | Production and Printing of Training Materials | 18,158 | | 18,158 | | | 18,158 |
| | Accommodation Allowance | 20,951 | | 20,951 | | | 20,951 |
| -11-110-960-1001-221071 | | 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 |
| | Boards, Committees, Conferences and Seminars | 6,984 | | 6.984 | | | 6,984 |
| | Specialised Materials and Supplies | 34,919 | | 34,919 | | | 34,919 |
| | 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 |
| General Office Supplies (papers, pencils, forms, small office equipment | , | | ĺ | | | Í |
| -11-110-960-1001-221110 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 | (| 4,700,905 |
| Development | | | | | | |
| Sub Total Development | 0 | | 0 | 0 | (| 0 |
| Totals SP | 4,700,905 | | 4,700,905 | 0 | (| 4,700,905 |
| | , , | | ,, | <u> </u> | | , , |
| 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 |
| 11 110 700 1001 221020 Country and 1 05th 501 1005 | 10,170 | | 10,170 | | | 10,170 |
| -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 |
| -11-110-900-1001-221050 Finding, Advertising and Information Supplies and Services | 34,919 | | 34,919 | | <u> </u> | 34,919 |
| -11-110-960-1001-221050 Subscriptions to Newspapers, Magazines and Periodicals | 24,443 | | 24,443 | | | 24,443 |
| -11-110-900-1001-221050 Subscriptions to Newspapers, Magazines and Feriodicals | 10,476 | | 10,476 | | | 10,476 |
| -11-110-900-1001-221030 Advertising, Awareness and Fuolicity Campaigns -11-110-960-1001-221070 Training Expense (including capacity building) | 10,476 | | 10,476 | | 1 | 104,756 |
| -11-110-900-1001-221070 Training Expense (including capacity building) | 52,378 | | 52,378 | | | 52,378 |
| -11-110-900-1001-221070 Production and Printing of Training Materials | 24.443 | | 24.443 | | | 24,443 |
| -11-110-200-1001-221070 Floudction and Finning Of Training Materials | 24,443 | <u> </u> | 24,443 | | | 24,443 |

| | | | | | | | Revised Estimates |
|-------------------------|---|-----------|-------------------------|-------------------|---------------|---------------|-------------------|
| | | Estimates | Estimated Revote | Estimates 2015/16 | Actual Revote | Reallocations | 2015/16 |
| Item Code | Item Description | KES | | KES | KES | KES | KES |
| | Accommodation Allowance | 17,459 | | 17,459 | | | 17,459 |
| -11-110-960-1001-221071 | | 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 |
| | Specialised Materials and Supplies | 69,838 | | 69,838 | | | 69,838 |
| | Purchase of Uniforms and Clothing - Staff | 69,838 | | 69,838 | | | 69,838 |
| | Office and General Supplies and Services | 69,838 | | 69,838 | | | 69,838 |
| | General Office Supplies (papers, pencils, forms, small office equipment | , | | , | | | , |
| -11-110-960-1001-221110 | ** * * * * | 19,555 | | 19,555 | | | 19,555 |
| -11-110-960-1001-221110 | Supplies and Accessories for Computers and Printers | 48,886 | | 48,886 | | | 48,886 |
| | 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 |
| | Maintenance of Plant, Machinery and Equipment | 104,756 | | 104,756 | | | 104,756 |
| | 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 |
| | Purchase of Office Furniture and Fittings | 48,886 | | 48,886 | | | 48,886 |
| | 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 | | | | | | |
| | 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 Coastl | line infrustructure and pedestrain access | | | | | | |
| 0208013710 SP4.2 Ped | | | | | | | |
| | Basic Salaries - Permanent - Others | 1,300,000 | | 1,300,000 | | | 1,300,000 |
| | Basic Salaries - Permanent Employees | 1,300,000 | | 1,300,000 | | | 1,300,000 |
| | Basic Wages - Temporary Employees | 0 | | 0 | | | 1,500,000 |
| | Casual Labour - Others (Cleaners) | 0 | | 0 | | | 0 |
| | Utilities Supplies and Services | 244,432 | | 244,432 | | | 244,432 |
| -11-110-960-1001-221010 | | 174,594 | | 174,594 | | | 174,594 |
| | Water and sewerage charges | 69,838 | | 69,838 | | | 69,838 |
| | Communication, Supplies and Services | 104,756 | | 104,756 | | | 104,756 |
| | Tel., Telex, Facsimile & Mob. Phone Services | 62,854 | | 62,854 | | | 62,854 |
| -11-110-960-1001-221020 | | 31,427 | | 31,427 | | | 31,427 |
| -11-110-960-1001-221020 | Courier and Postal Services | 10,476 | | 10,476 | | | 10,476 |

| | | T | Ed in | T | | D 11 11 | Revised Estimates |
|---------------------------------|---|------------|------------------|-------------------|---------------|---------------|-------------------|
| | T. D. Life | Estimates | Estimated Revote | Estimates 2015/16 | Actual Revote | Reallocations | 2015/16 |
| Item Code | Item Description | KES | | KES | KES | KES | KES |
| 11 110 060 1001 221020 Do | omestic Travel and Subsistence, and Other Transportation Costs | 34,919 | | 34,919 | | | 34,919 |
| | avel Costs (airlines, bus, railway, mileage allowances, etc.) | 6,984 | | 6.984 | | | 6.984 |
| | commodation - Domestic Travel | 10,476 | | 10,476 | | | 10,470 |
| -11-110-960-1001-221030 Da | | 17,459 | | 17,459 | | | 17,459 |
| | inting, Advertising and Information Supplies and Services | 34,919 | | 34,919 | | | 34,919 |
| | blishing and Printing Services | 17,459 | | 17,459 | | | 17,459 |
| | bscriptions to Newspapers, Magazines and Periodicals | 10,476 | | 10,476 | | | 10,470 |
| | vertising, Awareness and Publicity Campaigns | 6,984 | | 6,984 | | | 6,984 |
| | aining Expense (including capacity building) | 34,919 | | 34,919 | | | 34,919 |
| -11-110-960-1001-221070 Tra | | 17,459 | | 17,459 | | | 17,459 |
| | oduction and Printing of Training Materials | 1,397 | | 1,397 | | | 1,39 |
| -11-110-960-1001-221071 Ac | , , | 13,968 | | 13,968 | | | 13,96 |
| -11-110-960-1001-221071 Tu | | 2,095 | | 2,095 | | | 2,09: |
| | ospitality Supplies and Services | 34,919 | | 34.919 | | | 34,919 |
| 11 110 3 00 1001 22 1000 | September 2011 | 0.,,,2, | | 5 1,5 25 | | | 3 1,5 2 |
| -11-110-960-1001-221080 Ca | tering Services (receptions), Accommodation, Gifts, Food and Drinks | 6,984 | | 6,984 | | | 6,984 |
| -11-110-960-1001-221080 Bo | ards, Committees, Conferences and Seminars | 27,935 | | 27,935 | | | 27,93 |
| | ecialised Materials and Supplies | 34,919 | | 34,919 | | | 34,91 |
| | rchase of Uniforms and Clothing - Staff | 34,919 | | 34,919 | | | 34,919 |
| | fice and General Supplies and Services | 34,919 | | 34,919 | | | 34,91 |
| | neral Office Supplies (papers, pencils, forms, small office equipment | , | | , | | | |
| -11-110-960-1001-221110 etc | | 6,984 | | 6,984 | | | 6,984 |
| -11-110-960-1001-221110 Su | pplies and Accessories for Computers and Printers | 20,951 | | 20,951 | | | 20,95 |
| -11-110-960-1001-221110 Sai | nitary and Cleaning Materials, Supplies and Services | 6,984 | | 6,984 | | | 6,98 |
| -11-110-960-1001-221120 Fu | el Oil and Lubricants | 104,756 | | 104,756 | | | 104,75 |
| -11-110-960-1001-221120 Re | fined Fuels and Lubricants for Transport | 104,756 | | 104,756 | | | 104,75 |
| -11-110-960-1001-222020 Ro | outine Maintenance - Other Assets | 34,919 | | 34,919 | | | 34,919 |
| -11-110-960-1001-222020 Ma | aintenance of Plant, Machinery and Equipment | 34,919 | | 34,919 | | | 34,919 |
| | rchase of Office Furniture and General Equipment | 104,756 | | 104,756 | | | 104,75 |
| -11-110-960-1001-311100 pu | rchase of computers,printers and other ICT equipment | 34,919 | | 34,919 | | | 34,91 |
| -11-110-960-1001-311100 Pu | rchase of Office Furniture and Fittings | 69,838 | | 69,838 | | | 69,83 |
| -11-110-960-1001-311110 Pu | rchase of Specialised Plant, Equipment and Machinery | 34,919 | | 34,919 | | | 34,91 |
| | rchase of Specialised Plant, Equipment and Machinery | 34,919 | | 34,919 | | | 34,91 |
| Su | bTotal Kitui Town Use of Goods/Services | 838,051 | | 838,051 | | | 838,05 |
| Su | b Total Recurrent | 2,138,051 | | 2,138,051 | 0 | 0 | 2,138,05 |
| De | evelopment | | | | | | |
| -11-110-960-1001-311050 Co | | 13,000,000 | | 13,000,000 | 0 | (13,000,000) | |
| | nstruction of pedestrian walkway | 13,000,000 | | 13,000,000 | | (13,000,000) | (|
| | b Total Development | 13,000,000 | | 13,000,000 | 0 | (13,000,000) | (|
| | otals SP | 15,138,051 | | 15,138,051 | 0 | (13,000,000) | 2,138,05 |
| | | 10,100,001 | | 20,100,001 | v | (22,000,000) | 2,100,00 |
| 0109003710 P. 5 Governn | nent Ruildings | | | | | | |
| | d and new Government building | | | | | | |

| | | | | | | | Revised Estimates |
|--|---|-----------|------------------|------------------|---------------|---------------|----------------------|
| T. C. I | Tr. D. L.C. | Estimates | Estimated Revote | | Actual Revote | Reallocations | 2015/16 |
| Item Code | Item Description Basic Salaries - Permanent - Others | 2,300,000 | | KES 2,300,000 | KES | KES | KES 2,300,000 |
| | Basic Salaries - Permanent - Others Basic Salaries - Permanent Employees | 2,300,000 | | 2,300,000 | | | 2,300,000 |
| | Basic Wages - Temporary Employees | | | 2,300,000 | | | 2,300,000 |
| | Casual Labour - Others (Cleaners) | 0 | | 0 | | | 0 |
| | Utilities Supplies and Services | 209.513 | | 209,513 | | | 209.513 |
| -11-110-960-1001-221010 -11-110-960-1001-221010 | | 181,578 | | 181,578 | | | 181,578 |
| | Water and sewerage charges | 27,935 | | 27,935 | | | 27,935 |
| | Communication, Supplies and Services | 34,919 | | 34,919 | | | 34,919 |
| | Tel., Telex, Facsimile & Mob. Phone Services | 25,142 | | 25,142 | | | 25,142 |
| -11-110-960-1001-221020 | | 6,984 | | 6,984 | | | 6,984 |
| | Courier and Postal Services | 2,794 | | 2,794 | | | 2,794 |
| -11-110-900-1001-221020 | Courier and Fostar 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 |
| | 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 |
| | Daily Subsistence Allowance | 41,903 | | 41,903 | | | 41,903 |
| | Printing , Advertising and Information Supplies and Services | 69,838 | | 69,838 | | | 69,838 |
| | 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 |
| | 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 | | 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 |
| | Boards, Committees, Conferences and Seminars | 55,870 | | 55,870 | | | 55,870 |
| | Specialised Materials and Supplies | 20,951 | | 20,951 | | | 20,951 |
| | Purchase of Uniforms and Clothing - Staff | 20,951 | | 20,951 | | | 20,951 |
| | Office and General Supplies and Services | 69,838 | | 69,838 | | | 69,838 |
| -11-110-900-1001-221110 | General Office Supplies (papers, pencils, forms, small office equipment | 07,030 | | 07,030 | | | 07,030 |
| -11-110-960-1001-221110 | | 13,968 | | 13,968 | | | 13,968 |
| | Supplies and Accessories for Computers and Printers | 52,378 | | 52,378 | | | 52,378 |
| | Sanitary and Cleaning Materials, Supplies and Services | 3,492 | | 3,492 | | | 3,492 |
| | Fuel Oil and Lubricants | 34,919 | | 34,919 | | | 34,919 |
| | Refined Fuels and Lubricants for Transport | 34,919 | | 34,919 | | | 34,919 |
| | Routine Maintenance - Other Assets | 20,951 | | 20,951 | | | 20,951 |
| | Maintenance of Plant, Machinery and Equipment | 20,951 | | 20,951 | | | 20,951 |
| | Purchase of Office Furniture and General Equipment | 34,919 | | 34,919 | | | 34,919 |
| | purchase of computers, printers and other ICT equipment | 13,968 | | 13,968 | | | 13,968 |
| | Purchase of Office Furniture and Fittings | 20,951 | | 20,951 | | | 20,951 |
| | Purchase of Specialised Plant, Equipment and Machinery | 69,838 | | 69,838 | | | 69,838 |

| | | | | | | | Revised Estimates |
|---|---|----------------|-------------------------|-------------------|---------------|---------------|-------------------|
| | | Estimates | Estimated Revote | Estimates 2015/16 | Actual Revote | Reallocations | 2015/16 |
| Item Code | Item Description | KES | | KES | KES | KES | KES |
| -11-110-960-1001-3111 | 11 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 |
| -11-110-960-1001-3110 | 20 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-'3110 | 30 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 |
| | | <u> </u> | | , i | | | , , |
| 0706003710 P.6 Devo | olution Services | | | | | | |
| 0706013710 S.P 6.1 (| Capacity building | | | | | | |
| -11-110-960-1001-2110 | 10 Basic Salaries - Permanent - Others | 2,400,000 | | 2,400,000 | | | 2,400,000 |
| -11-110-960-1001-2110 | 19 Basic Salaries - Permanent Employees | 2,400,000 | | 2,400,000 | | | 2,400,000 |
| -11-110-960-1001-2110 | 20 Basic Wages - Temporary Employees | 0 | | 0 | | | 0 |
| 0-11-110-960-1001- | Casual Labour - Others (Cleaners) | 0 | | 0 | | | 0 |
| -11-110-960-1001-2210 | 10 Utilities Supplies and Services | 174,594 | | 174,594 | | | 174,594 |
| -11-110-960-1001-2210 | | 132,691 | | 132,691 | | | 132,691 |
| -11-110-960-1001-2210 | 10 Water and sewerage charges | 41,903 | | 41,903 | | | 41,903 |
| -11-110-960-1001-2210 | 20 Communication, Supplies and Services | 34,919 | | 34,919 | | | 34,919 |
| | 20 Tel., Telex, Facsimile & Mob. Phone Services | 24,443 | | 24,443 | | | 24,443 |
| -11-110-960-1001-2210 | | 7,682 | | 7,682 | | | 7,682 |
| -11-110-960-1001-2210 | 20 Courier and Postal Services | 2,794 | | 2,794 | | | 2,794 |
| | | | | | | | |
| | 30 Domestic Travel and Subsistence, and Other Transportation Costs | 34,919 | | 34,919 | | | 34,919 |
| | 30 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 6,984 | | 6,984 | | | 6,984 |
| | 30 Accommodation - Domestic Travel | 10,476 | | 10,476 | | | 10,476 |
| | 30 Daily Subsistence Allowance | 17,459 | | 17,459 | | | 17,459 |
| | 50 Printing , Advertising and Information Supplies and Services | 34,919 | | 34,919 | | | 34,919 |
| | 50 Publishing and Printing Services | 18,158 | | 18,158 | | | 18,158 |
| -11-110-960-1001-2210 | 50 Subscriptions to Newspapers, Magazines and Periodicals | 10,476 | | 10,476 | | | 10,476 |
| -11-110-960-1001-2210 | 50 Advertising, Awareness and Publicity Campaigns | 6,285 | | 6,285 | | | 6,285 |
| -11-110-960-1001-2210 -11-110-960-1001-2210 | 70 Training Expense (including capacity building) | 13,968 | | 13,968 | | | 13,968 |
| | 70 Production and Printing of Training Materials | 5,587 3,492 | | 5,587 3,492 | | | 5,587 3,492 |
| | 70 Production and Printing of Training Materials 71 Accommodation Allowance | 3,492 | | 3,492 | | | 3,492 |
| | 71 Accommodation Allowance 71 Tuition Fees Allowance | 1,397 | | 1,397 | | | 1,397 |
| | 80 Hospitality Supplies and Services | 34,919 | | 34,919 | | | 34,919 |
| -11-110-900-1001-2210 | outrospitancy Supplies and Services | 34,919 | | 34,919 | | | 54,919 |
| -11-110-960-1001-2210 | 80 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 6,984 | | 6,984 | | | 6,984 |
| | 80 Boards, Committees, Conferences and Seminars | 27.935 | | 27.935 | | | 27.935 |
| | 00 Specialised Materials and Supplies | 34,919 | | 34,919 | | | 34,919 |
| | 01 Purchase of Uniforms and Clothing - Staff | 34.919 | | 34,919 | | | 34,919 |
| | 10 Office and General Supplies and Services | 34,919 | | 34,919 | | | 34,919 |

| | | | | | | | Revised Estimates |
|-------------------------|---|-------------------|-------------------------|-------------------|---------------|---------------|-------------------|
| | | Estimates | Estimated Revote | Estimates 2015/16 | Actual Revote | Reallocations | 2015/16 |
| Item Code | Item Description | KES | | KES | KES | KES | KES |
| | General Office Supplies (papers, pencils, forms, small office equipment | | | | | | |
| -11-110-960-1001-221110 | | 1,397 | | 1,397 | | | 1,397 |
| | O Supplies and Accessories for Computers and Printers | 32,824 | | 32,824 | | | 32,824 |
| | O 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 |
| | Maintenance of Plant, Machinery and Equipment | 13,968 | | 13,968 | | | 13,968 |
| -11-110-960-1001-31110 | Purchase of Office Furniture and General Equipment | 104,756 | | 104,756 | | | 104,756 |
| | 0 purchase of computers, printers and other ICT equipment | 34,919 | | 34,919 | | | 34,919 |
| | O Purchase of Office Furniture and Fittings | 69,838 | | 69,838 | | | 69,838 |
| | Purchase of Specialised Plant, Equipment and Machinery | 20,951 | | 20,951 | | | 20,951 |
| -11-110-960-1001-31111 | 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 | | 11,000,000 | 789,500 | 11,789,500 | 0 | (6,500,000) | 4,500,000 |
| | 3 Prod'n& Print Training Matls (Staff Capacity bldg) | , , , , , , , , , | | , , | _ | (-)// | 0 |
| | Accommodation Allowance | | | | | | 0 |
| | Training Expenses - Other (Budget) | 11,000,000 | 789,500 | 11,789,500 | | (6,500,000) | 4,500,000 |
| -11-110-960-1001-311050 | Construction and Civil Works | 0 | | | 16,850,281 | 84,500,000 | 101,350,281 |
| | Other Infrastructure and Civil Works | <u> </u> | 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 | 100000 | 50,629,691 | 0 | | 0 | 20,000,000 | 70,629,691 |
| Total Development | | 166,372,855 | ů | | 16,850,281 | 38,000,000 | 221,223,136 |
| Total Kitui Town Admir | nistration | 217,002,546 | 26,533,086 | 243,535,632 | 16,850,281 | 58,000,000 | 291,852,827 |
| Total Kitul Town Aulini | mstration | 217,002,540 | 20,555,000 | 243,335,032 | 10,050,201 | 58,000,000 | 291,052,027 |
| VOTE 3725: MWING | I TOWN ADMINSTRATION | | | | | | |
| | Administration Planning and Support Services | | | | | | |
| | ninistration, Planning & Support Services | | | | | | |
| | Basic Salaries - Permanent - Others | 4,466,086 | 0 | 4,466,086 | 0 | 0 | 4.466.086 |
| | 9 Basic Salaries - Permanent Employees | 4,466,086 | | 4,466,086 | _ | 0 | 4,466,086 |
| | 0 Basic Wages - Temporary Employees | 3,027,116 | 0 | | 0 | 5,000,000 | 8,027,116 |
| | Casual Labour - Others (Cleaners) | 3.027.116 | 0 | | - | 5,000,000 | 8.027.116 |
| | Subotal Mwingi Town Personnel Emoluments | 7,493,202 | 0 | | 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 | | 311,165 | | 311,165 | | | 311,165 |
| | 0 Water and sewerage charges | 251,326 | | 251,326 | | | 251,326 |
| | Communication, Supplies and Services | 121,046 | | 121,046 | | | 121,046 |
| | O Tel., Telex, Facsimile & Mob. Phone Services | 61,206 | | 61,206 | | | 61,206 |
| -11-110-960-1001-221020 | | 47,872 | | 47,872 | | | 47,872 |
| | O Courier and Postal Services | 11,968 | | 11,968 | | | 11,968 |

| | | | | | | | Revised Estimates |
|--|---|---|------------------|--------------------------|---------------|---------------|---|
| | | Estimates | Estimated Revote | Estimates 2015/16 | Actual Revote | Reallocations | 2015/16 |
| Item Code | Item Description | KES | | KES | KES | KES | KES |
| 11 110 060 1001 22102 | 30 Domestic Travel and Subsistence, and Other Transportation Costs | <i>55</i> 1 224 | | 551,324 | | | 551 224 |
| | 30 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 551,324 369,412 | | 369.412 | | | 551,324 369.412 |
| | 30 Accommodation - Domestic Travel | 102,924 | | 102,924 | | | 102,924 |
| | 30 Daily Subsistence Allowance | 78,988 | | 78,988 | | | 78,988 |
| | 50 Printing , Advertising and Information Supplies and Services | 95,743 | | 95,743 | | | 95,743 |
| | 50 Publishing and Printing Services | 47,872 | | 95,743 47,872 | | | 95,743 47,872 |
| | 50 Subscriptions to Newspapers, Magazines and Periodicals | 23,936 | | 23,936 | | | 23,936 |
| | 50 Advertising, Awareness and Publicity Campaigns | 23,936 | | 23,936 | | | 23,936 |
| | 70 Training Expense (including capacity building) | 528,936 528,915 | | 528,915 | | | |
| -11-110-960-1001-22107 | | 343,412 | | 343,412 | | | 528,915 343,412 |
| | 70 Prod./Print of Training Materials (Staff Cap. bldg) | 47,872 | | 47,872 | | | 47,872 |
| | 50 Trade Shows and Exhib. (Kitui Agric. show) | 47,872 | | 47,872 | | | 47,872 |
| | 71 Accommodation Allowance (B/marking on ISWM) | 29,920 | | | | | · · · · · · · · · · · · · · · · · · · |
| | 71 Tuition Fees Allowance | 59,839 | | 29,920 59,839 | | | 29,920 59,839 |
| | 80 Hospitality Supplies and Services | 251,326 | | 251,326 | | | 251,326 |
| -11-110-900-1001-22108 | 50 Hospitality Supplies and Services | 251,320 | | 251,320 | | | 251,320 |
| 11 110 000 1001 22100 | OCCataning Saminas (magantians) Assammadation Cifes Food and Drinks | 05.742 | | 05.742 | | | 05.742 |
| | Catering Services (receptions), Accommodation, Gifts, Food and Drinks Bo Boards, Committees, Conferences and Seminars | 95,743 | | 95,743 | | | 95,743 |
| -11-110-960-1001-22108 -11-110-960-1001-22109 | | 155,583 83,775 | | 155,583 83,775 | | | 155,583 |
| | 90 Group Personal Insurance | | | , - | | | 83,775 |
| | | 4,787 | | 4,787 | | | 4,787 |
| -11-110-960-1001-22109 | | 19,149 | | 19,149 | | | 19,149 |
| | 90 Motor Vehicle Insurance | 59,839 | | 59,839 | | | 59,839 |
| | 00 Specialised Materials and Supplies | 59,839 | | 59,839 | | | 59,839 |
| | 1) Purchase of Uniforms and Clothing - Staff | 59,839 | | 59,839 | | | 59,839 |
| -11-110-960-1001-22111 | 10 Office and General Supplies and Services | 239,358 | | 239,358 | | | 239,358 |
| 11 110 050 1001 22111 | General Office Supplies (papers, pencils, forms, small office equipment | 105.511 | | 107.711 | | | 107.711 |
| -11-110-960-1001-22111 | , , | 107,711 | | 107,711 | | | 107,711 |
| | 10 Supplies and Accessories for Computers and Printers | 35,904 | | 35,904 | | | 35,904 |
| | 10 Sanitary and Cleaning Materials, Supplies and Services | 95,743 | | 95,743 | | | 95,743 |
| | 20 Fuel Oil and Lubricants | 308,497 | | 308,497 | | | 308,497 |
| | 20 Refined Fuels and Lubricants for Transport | 308,497 | | 308,497 | | | 308,497 |
| | 20 Routine Maintenance - Other Assets | 414,494 | | 414,494 | | | 414,494 |
| | 20 Maintenance of Plant, Machinery and Equipment | 258,911 | | 258,911 | | | 258,911 |
| -11-110-960-1001-22202 | 20 Purchase of Office Furniture and Fittings | 155,583 | | 155,583 | | | 155,583 |
| | Subotal Mwingi Town Use of Goods/Services | 3,216,807 | 0 | 2,210,007 | 0 | | -,, |
| | Sub Total Recurrent | 10,710,009 | 0 | 10,710,009 | 0 | 5,000,000 | 15,710,009 |
| | Development | | | | | | 0 |
| -11-110-960-1001-31111 | 10 Purchase of Specialised Plant, Equipment and Machinery | 650,000 | | 650,000 | | | 650,000 |
| | Purch. Speci. Plant, Equip and Machinery (clean/san tools/sup, waste | | | | | | |
| -11-110-960-1001-31111 | | 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 |
| | | , | | / /*** | | , , , , , , | 1 / / / / / / / / / / / / / / / / / / / |

| | Estimates | Estimated Revote | Estimates 2015/16 | Actual Revote | Reallocations | Revised Estimates 2015/16 |
|---|-----------|------------------|-------------------|---------------|---------------|---------------------------|
| Item Code Item Description | KES | | KES | KES | KES | 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/marking 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 |
| General Office Supplies (papers, pencils, forms, small office equipment | 70,047 | | 70,047 | | | 73,047 |
| -11-110-960-1001-221110 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 |

| | | | | | | Revised Estimates |
|---|------------|-------------------------|-------------------|---------------|---------------|-------------------|
| | Estimates | Estimated Revote | Estimates 2015/16 | Actual Revote | Reallocations | 2015/16 |
| Item Code Item Description | KES | | KES | KES | KES | KES |
| -11-110-960-1001-221110 Sanitary and Cleaning Materials, Supplies and Services | 29,459 | | 29,459 | | | 29,459 |
| -11-110-960-1001-221120 Fuel Oil and Lubricants | 103,108 | | 103,108 | | | 103,108 |
| -11-110-960-1001-221120 Refined Fuels and Lubricants for Transport | 103,108 | | 103,108 | | | 103,108 |
| -11-110-960-1001-222020 Routine Maintenance - Other Assets | 127,536 | | 127,536 | | | 127,536 |
| -11-110-960-1001-222020 Maintenance of Plant, Machinery and Equipment | 79,665 | | 79,665 | | | 79,665 |
| -11-110-960-1001-222020 Purchase of Office Furniture and Fittings | 47,872 | | 47,872 | | | 47,872 |
| Subotal Mwingi Town Use of Goods/Services | 1,440,139 | | 1,440,139 | 0 | 0 | 1,440,139 |
| Sub Total Recurrent | 2,814,319 | | 2,814,319 | 0 | 0 | 2,814,319 |
| Development | 2,011,019 | | 2,011,012 | Ţ. | v | 2,011,015 |
| -11-110-960-1001-311020 Construction of Buildings | 3,000,000 | | 3,000,000 | | | 3,000,000 |
| -11-110-960-1001-311029 Construct. Bldgs - Other (new public toilet at Garissa stage | 2,500,000 | | 2,500,000 | | | 2,500,000 |
| -11-110-960-1001-311029 Construct. Bldgs - Other (guard/hse at office gate) | 500,000 | | 500,000 | | | 500,000 |
| 11-110-960-1001-311030 Refurbishment of Buildings | 5,750,000 | 1 | 5,750,000 | | | 5,750,000 |
| -11-110-960-1001-311030 Refurb Bldgs - Non-Resid. (Repaint/renew office) | 1,000,000 | | 1,000,000 | | | 1,000,000 |
| -11-110-960-1001-311030 Refurbish Bldgs - Non-Resid. (Rehab/exhaust 4 public latrines) | 750,000 | | 750,000 | | | 750,000 |
| -11-110-960-1001-311030 Refurbish Bldgs - Non-Resid. (Fence Cemetery) | 500,000 | | 500,000 | | | 500.000 |
| -11-110-960-1001-'311030 Refurb Bldgs - Non-Resid. (Rehab. old dumpsite) | 1,000,000 | | 1,000,000 | | | 1,000,000 |
| -11-110-960-1001-'311030 Refurbish Bldgs - Non-Resid. (Fence/re-organize Ngwatano dumpsite) | 500,000 | | 500,000 | | | 500,000 |
| Refurbish Bldgs - Non-Resid. (Repair/renovate the Town's | 200,000 | | 200,000 | | | 200,000 |
| -11-110-960-1001-'311030 slaughterhouse) | 2,000,000 | | 2,000,000 | | | 2,000,000 |
| -11-110-960-1001-311050 Construction of Civil Works | 5,500,000 | | 5,500,000 | | | 5,500,000 |
| Other Infrast./Civil Works (drainage, shades and Temp. Trna. Stn at Old | 2,200,000 | | 2,200,000 | | | 3,500,000 |
| -11-110-960-1001-311059 Kitui Stage) | 5,500,000 | | 5,500,000 | | | 5,500,000 |
| -11-110-960-1001-311070 Purchase of Vehicles and Other Transport Equipment | 4,500,000 | | 4,500,000 | 0 | (4,500,000) | 0,500,000 |
| -11-110-960-1001-311070 Purchase of Motor Vehicles (double cabin) | 4,500,000 | | 4,500,000 | | (4,500,000) | 0 |
| -11-110-960-1001-311110 Purchase of Specialised Plant, Equipment and Machinery | 200,000 | | 200,000 | | () / / | 200,000 |
| Purch. Speci. Plant, Equip and Machinery (clean/san tools/sup, waste | , | | , | | | , |
| -11-110-960-1001-311111 Bins, S/house) | 200,000 | | 200,000 | | | 200,000 |
| -11-110-960-1001-311150 Rehabilitation of Civil Works | 13,176,157 | | 13,176,157 | | | 13,176,157 |
| -11-110-960-1001-311150 Other Infrast./Civil Works (S/lighting Bus Park) | 6,500,000 | | 6,500,000 | | | 6,500,000 |
| -11-110-960-1001-311150 Other Infrast./Civil Works (S/lighting incl. Bills) | 6,676,157 | | 6,676,157 | | | 6,676,157 |
| -11-110-960-1001-313010 Acquisition of Land | 4,500,000 | | 4,500,000 | | | 4,500,000 |
| -11-110-960-1001-313019 Acq. Land - Other (Purch/fence land for dumpsite | 4,500,000 | | 4,500,000 | | | 4,500,000 |
| Sub Total Development | 36,626,157 | | 36,626,157 | 0 | (4,500,000) | 32,126,157 |
| Totals SP | 39,440,476 | | 39,440,476 | 0 | (4,500,000) | 34,940,476 |
| 2 Ottab D2 | 25,110,170 | | 55,110,170 | U | (1,200,000) | 5 1,5 10,170 |
| 0207003710 P3 Urban and Metropolitan Development | | | | | | |
| 0207013710 SP.3.1 Urban Mobility and Transport | | | | | | |
| -11-110-960-1001-211010 Basic Salaries - Permanent - Others | 1,202,408 | | 1,202,408 | | | 1,202,408 |
| -11-110-900-1001-211010 Basic Salaries - Permanent Employees | 1,202,408 | + | 1,202,408 | | | 1,202,408 |
| -11-110-960-1001-211019 Basic Salaties - Fermanent Employees | 1,202,408 | + | 1,202,408 | | | 1,202,406 |
| -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 |
| -11-110-700-1001-221014 Cunucs Supplies and Sel vices | 151,440 | L | 151,440 | | | 131,440 |

| | | 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 |
| | 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 |
| | Domestic Travel and Subsistence, and Other Transportation Costs | 135,974 | | 135,974 | | | 135,974 |
| | 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 |
| | 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 | | 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 |
| | Trade Shows and Exhib. (Kitui Agric. show) | 12,889 | | 12,889 | | | 12,889 |
| | Accommodation Allowance (B/marking 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 |
| | 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 |
| | 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 |
| | General Office Supplies (papers, pencils, forms, small office equipment | , | | , | | | · · |
| -11-110-960-1001-221110 | | 28,999 | | 28,999 | | | 28,999 |
| -11-110-960-1001-221110 | Supplies and Accessories for Computers and Printers | 9,666 | | 9,666 | | | 9,666 |
| | Sanitary and Cleaning Materials, Supplies and Services | 25,777 | | 25,777 | | | 25,777 |
| -11-110-960-1001-221120 | | 90,220 | | 90,220 | | | 90,220 |
| | Refined Fuels and Lubricants for Transport | 90,220 | | 90,220 | | | 90,220 |
| | Routine Maintenance - Other Assets | 111,594 | | 111,594 | | | 111,594 |
| | 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 | 1,305,576 | | 1,305,576 | | | 1,305,576 |
| | Sub Total Recurrent | 2,507,984 | | 2,507,984 | 0 | (| |

| | | Estimates | Estimated Revote | Estimates 2015/16 | Actual Revote | Reallocations | Revised Estimates 2015/16 |
|------------------------|---|------------|------------------|-------------------|---------------|---------------|---------------------------|
| Item Code | Item Description | KES | | KES | KES | KES | KES |
| | Development | | | | | | |
| -11-110-960-1001-31105 | 50 Construction of Civil Works | 15,354,289 | | 15,354,289 | | | 15,354,289 |
| -11-110-960-1001-31105 | Other Infrast./Civil Works (Const. new/maintain old storm water drains) | 5,154,289 | | 5,154,289 | | | 5,154,289 |
| -11-110-960-1001-31105 | | 3,200,000 | | 3,200,000 | | | 3,200,000 |
| | Other Infrast./Civil Works (Redesign and construct drainage RHS of KCB- | | | | | | |
| -11-110-960-1001-31105 | 59 Sunkar road section) | 3,500,000 | | 3,500,000 | | | 3,500,000 |
| -11-110-960-1001-31110 | 00 Maint. of Roads (Grade 50 kms of Town Rds) | 3,500,000 | | 3,500,000 | | | 3,500,000 |
| -11-110-960-1001-31111 | 10 Purchase of Specialised Plant, Equipment and Machinery | 175,000 | | 175,000 | | | 175,000 |
| | Purch. Speci. Plant, Equip and Machinery (clean/san tools/sup, waste | | | | | | |
| -11-110-960-1001-31111 | | 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 Sa | | | | | | | |
| | 10 Basic Salaries - Permanent - Others | 1,202,408 | | 1,202,408 | | | 1,202,408 |
| | 19 Basic Salaries - Permanent Employees | 1,202,408 | | 1,202,408 | | | 1,202,408 |
| | 20 Basic Wages - Temporary Employees | 0 | | 0 | | | 0 |
| -11-110-960-1001-21102 | 20 Casual Labour - Others (Cleaners) | 0 | | 0 | | | 0 |
| | Subotal Mwingi Town Personnel Emoluments | 1,202,408 | | 1,202,408 | | | 1,202,408 |
| -11-110-960-1001-22101 | 10 Utilities Supplies and Services | 151,440 | | 151,440 | | | 151,440 |
| -11-110-960-1001-22101 | 0 Electricity | 83,775 | | 83,775 | | | 83,775 |
| -11-110-960-1001-22101 | 0 Water and sewerage charges | 67,665 | | 67,665 | | | 67,665 |
| -11-110-960-1001-22102 | 20 Communication, Supplies and Services | 28,999 | | 28,999 | | | 28,999 |
| -11-110-960-1001-22102 | 20 Tel., Telex, Facsimile & Mob. Phone Services | 12,889 | | 12,889 | | | 12,889 |
| -11-110-960-1001-22102 | 20 Internet Connections | 12,889 | | 12,889 | | | 12,889 |
| -11-110-960-1001-22102 | 20 Courier and Postal Services | 3,222 | | 3,222 | | | 3,222 |
| -11-110-960-1001-22103 | 30 Domestic Travel and Subsistence, and Other Transportation Costs | 135,974 | | 135,974 | | | 135,974 |
| | 30 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 86,997 | | 86,997 | | | 86,997 |
| | 30 Accommodation - Domestic Travel | 27,710 | | 27,710 | | | 27,710 |
| -11-110-960-1001-22103 | 30 Daily Subsistence Allowance | 21,266 | | 21,266 | | | 21,266 |
| | 50 Printing , Advertising and Information Supplies and Services | 25,777 | | 25,777 | | | 25,777 |
| | 50 Publishing and Printing Services | 12,889 | | 12,889 | | | 12,889 |
| | 50 Subscriptions to Newspapers, Magazines and Periodicals | 6,444 | | 6,444 | | | 6,444 |
| | 50 Advertising, Awareness and Publicity Campaigns | 6,444 | | 6,444 | | | 6,444 |
| | 70 Training Expense (including capacity building) | 130,496 | | 130,496 | | | 130,496 |
| -11-110-960-1001-22107 | | 80,553 | | 80,553 | | | 80,553 |
| | 70 Prod./Print of Training Materials (Staff Cap. bldg) | 12,889 | | 12,889 | | | 12,889 |
| | Trade Shows and Exhib. (Kitui Agric. show) | 12,889 | | 12,889 | | | 12,889 |
| | 71 Accommodation Allowance (B/marking on ISWM) | 8,055 | | 8,055 | | | 8,055 |
| | 71 Tuition Fees Allowance | 16,111 | | 16,111 | | | 16,111 |
| | 80 Hospitality Supplies and Services | 67,665 | | 67,665 | | | 67,665 |

| | | Estimates | Estimated Revote | Estimates 2015/16 | Actual Revote | Reallocations | Revised Estimates 2015/16 |
|---------------------------|---|---------------------------------------|------------------|-------------------|---------------|---------------|---------------------------|
| Item Code | Item Description | KES | | KES | KES | KES | KES |
| -11-110-960-1001-221080 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 25,777 | | 25,777 | | | 25,777 |
| -11-110-960-1001-221080 H | Boards, Committees, Conferences and Seminars | 41,888 | | 41,888 | | | 41,888 |
| -11-110-960-1001-221090 I | | 22,555 | | 22,555 | | | 22,555 |
| -11-110-960-1001-221090 | | 1,289 | | 1,289 | | | 1,289 |
| -11-110-960-1001-221090 I | Buildings Insurance | 5,155 | | 5,155 | | | 5,155 |
| -11-110-960-1001-221090 M | Motor Vehicle Insurance | 16,111 | | 16,111 | | | 16,111 |
| -11-110-960-1001-221100 | Specialised Materials and Supplies | 16,111 | | 16,111 | | | 16,111 |
| | Purchase of Uniforms and Clothing - Staff | 16,111 | | 16,111 | | | 16,111 |
| | Office and General Supplies and Services | 64,443 | | 64,443 | | | 64,443 |
| (| General Office Supplies (papers, pencils, forms, small office equipment | | | | | | |
| -11-110-960-1001-221110 e | | 28,999 | | 28,999 | | | 28,999 |
| | 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 I | Fuel Oil and Lubricants | 90,220 | | 90,220 | | | 90,220 |
| -11-110-960-1001-221120 F | Refined Fuels and Lubricants for Transport | 90,220 | | 90,220 | | | 90,220 |
| -11-110-960-1001-222020 I | Routine Maintenance - Other Assets | 111,594 | | 111,594 | | | 111,594 |
| | Maintenance of Plant, Machinery and Equipment | 69,707 | | 69,707 | | | 69,707 |
| -11-110-960-1001-222020 F | Purchase of Office Furniture and Fittings | 41,888 | | 41,888 | | | 41,888 |
| 5 | Subotal Mwingi Town Use of Goods/Services | 845,273 | | 845,273 | | | 845,273 |
| 5 | Sub Total Recurrent | 2,047,680 | | 2,047,680 | 0 | 0 | 2,047,680 |
| | Development | <u> </u> | | , , | | | , i |
| | Purchase of Specialised Plant, Equipment and Machinery | 10,175,000 | | 10,175,000 | | | 10,175,000 |
| | Purch F/fight. Veh./Equip (equip. 3M3 fire engine) | 10,000,000 | | 10,000,000 | | | 10,000,000 |
| I | Purch. Speci. Plant, Equip and Machinery (clean/san tools/sup, waste | , , , , , , , , , , , , , , , , , , , | | | | | , , |
| -11-110-960-1001-311111 I | | 175,000 | | 175,000 | | | 175,000 |
| | Sub Total Development | 10,175,000 | | 10,175,000 | 0 | 0 | 10,175,000 |
| | Fotals SP | 12,222,680 | | 12,222,680 | 0 | 0 | 12,222,680 |
| | TOWER DI | 12,222,000 | | 12,222,000 | • | • | 12,222,000 |
| 0207033710 SP 3 3 Urbs | an Markets Development | | | | | | |
| -11-110-960-1001-211010 | Basic Salaries - Permanent - Others | 1,202,408 | | 1,202,408 | | | 1,202,408 |
| | Basic Salaries - Permanent Employees | 1,202,408 | | 1,202,408 | | | 1,202,408 |
| | Basic Wages - Temporary Employees | 0 | | 0 | | | 0 |
| | Casual Labour - Others (Cleaners) | 0 | | 0 | | | 0 |
| | Subotal Mwingi Town Personnel Emoluments | 1,202,408 | | 1,202,408 | | | 1,202,408 |
| | Utilities Supplies and Services | 151,440 | | 151,440 | | | 151,440 |
| -11-110-960-1001-221010 H | | 83,775 | | 83,775 | | | 83,775 |
| -11-110-960-1001-221010 V | | 67.665 | | 67,665 | | | 67.665 |
| | Communication, Supplies and Services | 28,999 | | 28,999 | | | 28,999 |
| -11-110-960-1001-221020 | Fel., Telex, Facsimile & Mob. Phone Services | 12,889 | | 12,889 | | | 12,889 |
| -11-110-960-1001-221020 I | | 12,889 | | 12,889 | | | 12,889 |
| -11-110-960-1001-221020 | | 3,222 | | 3,222 | | | 3,222 |
| 11 110 700 1001 221020 | 2 55 May 2 55 May 2 56 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 | 3,222 | | 3,222 | | | 3,222 |
| -11-110-960-1001-221030 I | 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 | Zistimuteu zte (ote | KES | KES | KES | KES |
| | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 86,997 | | 86,997 | | | 86,997 |
| | Accommodation - Domestic Travel | 27,710 | | 27,710 | | | 27,710 |
| | Daily Subsistence Allowance | 21,266 | | 21,266 | | | 21,266 |
| | Printing , Advertising and Information Supplies and Services | 25,777 | | 25,777 | | | 25,777 |
| | 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 |
| -11-110-960-1001-22107 | 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 |
| | Trade Shows and Exhib. (Kitui Agric. show) | 12,889 | | 12,889 | | | 12,889 |
| -11-110-960-1001-22107 | 1 Accommodation Allowance (B/marking on ISWM) | 8,055 | | 8,055 | | | 8,055 |
| -11-110-960-1001-22107 | 1 Tuition Fees Allowance | 16,111 | | 16,111 | | | 16,111 |
| | Hospitality Supplies and Services | 67,665 | | 67,665 | | | 67,665 |
| | | | | | | | |
| | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 25,777 | | 25,777 | | | 25,777 |
| | Boards, Committees, Conferences and Seminars | 41,888 | | 41,888 | | | 41,888 |
| -11-110-960-1001-22109 | | 22,555 | | 22,555 | | | 22,555 |
| | Group Personal Insurance | 1,289 | | 1,289 | | | 1,289 |
| -11-110-960-1001-221090 | | 5,155 | | 5,155 | | | 5,155 |
| | Motor Vehicle Insurance | 16,111 | | 16,111 | | | 16,111 |
| | Specialised Materials and Supplies | 16,111 | | 16,111 | | | 16,111 |
| | Purchase of Uniforms and Clothing - Staff | 16,111 | | 16,111 | | | 16,111 |
| -11-110-960-1001-'22110 | 3 Specialised Materials - Other (Purch. waste bins) | 0 | | 0 | | | 0 |
| -11-110-960-1001-22111 | Office and General Supplies and Services | 64,443 | | 64,443 | | | 64,443 |
| | General Office Supplies (papers, pencils, forms, small office equipment | | | | | | |
| -11-110-960-1001-221110 | | 28,999 | | 28,999 | | | 28,999 |
| | Supplies and Accessories for Computers and Printers | 9,666 | | 9,666 | | | 9,666 |
| | Sanitary and Cleaning Materials, Supplies and Services | 25,777 | | 25,777 | | | 25,777 |
| | Fuel Oil and Lubricants | 90,220 | | 90,220 | | | 90,220 |
| | Refined Fuels and Lubricants for Transport | 90,220 | | 90,220 | | | 90,220 |
| | Routine Maintenance - Other Assets | 111,594 | | 111,594 | | | 111,594 |
| | 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 | | | | | | |
| | Refurbishment of Buildings | 2,500,000 | | 2,500,000 | | | 2,500,000 |
| | Refurbish Bldgs - Non-Resid. (Repair/maint. 74 market stalls) | 2,500,000 | | 2,500,000 | | | 2,500,000 |
| -11-110-960-1001-31105 | Construction of Civil Works | 8,200,000 | 0 | 8,200,000 | | | 8,200,000 |
| | Other Infrast./Civil Works (walkways/pathways in old and open-air | | | | | | |
| -11-110-960-1001-311059 | | 8,200,000 | | 8,200,000 | | | 8,200,000 |
| -11-110-960-1001-31111 | Purchase of Specialised Plant, Equipment and Machinery | 175,000 | | 175,000 | | | 175,000 |

| | | | | | | Revised Estimates |
|--|---|---|---|--|--|--|
| | Estimates | Estimated Revote | Estimates 2015/16 | Actual Revote | Reallocations | 2015/16 |
| Item Description | KES | | KES | KES | KES | KES |
| | | | | | | |
| | • | | | | | 175,000 |
| | 10,875,000 | 0 | | 0 | 0 | 10,875,000 |
| Totals SP | 12,922,680 | 0 | 12,922,680 | 0 | 0 | 12,922,680 |
| Iministration, Planning and Support Services | | | | | | |
| | | | | | | |
| | 7,042,674 | | 7,042,674 | | | 7,042,674 |
| | | | | | | 7,042,674 |
| | 0 | | 0 | | | 0 |
| | 0 | | 0 | | | 0 |
| | 7,042,674 | | 7.042.674 | | | 7,042,674 |
| | | | | | | 887,005 |
| | | | | | | 490,684 |
| | , | | | | | 396,322 |
| | | | | | | 169,852 |
| | | | | | | 75,490 |
| , , | , | | , | | | 75,490 |
| Courier and Postal Services | 18,872 | | 18,872 | | | 18,872 |
| Domestic Travel and Subsistence and Other Transportation Costs | 796 <i>4</i> 18 | | 796 <i>4</i> 18 | | | 796,418 |
| | | | | | | 509,556 |
| | | | | | | 162,303 |
| | | | | | | 124,558 |
| | | | | | | 150,980 |
| | , | | / | | | 75,490 |
| | | | | | | 37,745 |
| | • | | | | | 37,745 |
| | | | | | | 764,334 |
| | | | | | | 471.811 |
| | | | | | | 75,490 |
| | | | | | | 75,490 |
| | | | , | | | 47,181 |
| | | | | | | 94,362 |
| Hospitality Supplies and Services | 396,322 | | 396,322 | | | 396,322 |
| Catering Services (recentions) Accommodation Gifts Food and Drinks | 150.080 | | 150.080 | | | 150,980 |
| | | | | | | 245,342 |
| | | | | | | 132,107 |
| | , | | / | | | 7,549 |
| | | | | | | 30,196 |
| | | | | | | 94,362 |
| | | | , | | | 886.085 |
| | Purch. Speci. Plant, Equip and Machinery (clean/san tools/sup, waste Bins, S/house) Sub Total Development Totals SP Iministration, Planning and Support Services Imental Policy Management Basic Salaries - Permanent - Others Basic Salaries - Permanent Employees Basic Wages - Temporary Employees Casual Labour - Others (Cleaners) Subotal Mwingi Town Personnel Emoluments Utilities Supplies and Services Electricity Water and sewerage charges Communication, Supplies and Services Tel., Telex, Facsimile & Mob. Phone Services Internet Connections Courier and Postal Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Printing, Advertising and Information Supplies and Services Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns Training Expense (including capacity building) Travel Allowance Prod./Print of Training Materials (Staff Cap. bldg) Travel Shows and Exhib. (Kitui Agric, show) Accommodation Allowance (B/marking on ISWM) Tuition Fees Allowance | Purch. Speci. Plant, Equip and Machinery (clean/san tools/sup, waste Bins, S/house) Sub Total Development Totals SP 12,922,680 Iministration, Planning and Support Services Imental Policy Management Basic Salaries - Permanent - Others Basic Salaries - Permanent Employees 7,042,674 Basic Wages - Temporary Employees 0 Casual Labour - Others (Cleaners) Subotal Mwingi Town Personnel Emoluments 7,942,674 Utilities Supplies and Services Electricity 490,684 Water and sewerage charges Communication, Supplies and Services 169,852 Tel., Telex, Facsimile & Mob. Phone Services 175,490 Internet Connections 75,490 Courier and Postal Services Domestic Travel and Subsistence, and Other Transportation Costs 796,418 Travel Costs (airlines, bus, railway, mileage allowances, etc.) Subscriptions to Newspapers, Magazines and Periodicals Printing, Advertising and Information Supplies and Services 150,980 Subscriptions to Newspapers, Magazines and Periodicals 37,745 Training Expense (including capacity building) 764,334 Travel Allowance 471,811 Prod./Print of Training Materials (Staff Cap. bldg) 75,490 Accommodation - Allowance Printing Fexpense (including capacity building) 764,334 Training Expense (including capacity building) 75,490 Accommodation Allowance (Marking on ISWM) 471,811 Prod./Print of Training Materials (Staff Cap. bldg) 75,490 Accommodation Allowance 94,362 Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars 245,342 Insurance Costs 10,980 Boards, Committees, Conferences and Seminars 245,342 Insurance Costs Motor Vehicle Insurance 94,362 | Purch. Speci. Plant, Equip and Machinery (clean/san tools/sup, waste Bins, S/house) 175,000 175,000 0 10,875,000 0 10,875,000 0 12,922,680 0 12,922,680 0 12,922,680 0 12,922,680 0 12,922,680 0 12,922,680 0 12,922,680 0 12,922,680 0 12,922,680 0 12,922,680 0 12,922,674 13,000 14,000 | Purch. Speci. Plant. Equip and Machinery (clean/san tools/sup, waste Bins. Shouse) 175,000 175,000 175,000 175,000 175,000 175,000 10,875,000 10,875,000 10,875,000 10,875,000 10,875,000 10,875,000 10,875,000 10,875,000 10,875,000 10,875,000 10,875,000 10,875,000 10,875,000 10,875,000 10,875,000 10,922,680 12,922,680 1 | Purch, Speci, Plant, Equip and Machinery (clean/san tools/sup, waste links, S/house) | Purch Speck Plant, Equip and Machinery (clean/san tools/sup, waste Bins, Schouse) 175,000 175,000 0 10,875,000 0 0 10,875,000 0 0 10,875,000 0 0 0 10,875,000 0 0 0 10,875,000 0 0 0 10,875,000 0 0 0 10,875,000 0 0 0 10,875,000 0 0 0 10,875,000 0 0 0 10,875,000 0 0 0 10,875,000 0 0 0 10,875,000 0 0 0 10,875,000 0 0 10,875,000 0 0 10,875,000 0 10,875,000 0 10,875,000 0 10,875,000 10 |

| | | Estimates | Estimated Revote | Estimates 2015/16 | Actual Revote | Reallocations | Revised Estimates 2015/16 |
|----------------------------------|---|------------|------------------|-------------------|---------------|---------------|------------------------------|
| Item Code | Item Description | KES | | KES | KES | KES | KES |
| -11-110-960-1001-221100 supplie | | 395,861 | | 395,861 | | | 395,861 |
| -11-110-960-1001-221100 Purcha | se of workshop tools, spares and equipment | 0 | | 0 | | | 0 |
| | se of Uniforms and Clothing - Staff | 94,362 | | 94,362 | | | 94,362 |
| | alised Materials - Other (Purch. waste bins) | 395,861 | | 395,861 | | | 395,861 |
| | and General Supplies and Services | 377,449 | | 377,449 | | | 377,449 |
| -11-110-960-1001-221110 etc) | d Office Supplies (papers, pencils, forms, small office equipment | 169,852 | | 169,852 | | | 169,852 |
| -11-110-960-1001-221110 Supplie | es and Accessories for Computers and Printers | 56,617 | | 56,617 | | | 56,617 |
| -11-110-960-1001-221110 Sanitar | y and Cleaning Materials, Supplies and Services | 150,980 | | 150,980 | | | 150,980 |
| -11-110-960-1001-221120 Fuel O | | 528,429 | | 528,429 | | | 528,429 |
| | d Fuels and Lubricants for Transport | 528,429 | | 528,429 | | | 528,429 |
| -11-110-960-1001-222020 Routin | | 653,624 | | 653,624 | | | 653,624 |
| -11-110-960-1001-222020 Mainte | enance of Plant, Machinery and Equipment | 408,283 | | 408,283 | | | 408,283 |
| -11-110-960-1001-222020 Purcha | | 245,342 | | 245,342 | | | 245,342 |
| Subota | al Mwingi Town Use of Goods/Services | 5,742,605 | | 5,742,605 | | | 5,742,605 |
| Sub T | otal Recurrent | 12,785,278 | | 12,785,278 | 0 | 0 | 12,785,278 |
| Develo | opment | | | , i | | | , i |
| -11-110-960-1001-311050 Constr | | 1,000,000 | | 1,000,000 | | | 1,000,000 |
| | Infra./Civil Works (Clean./Beaut. the Town) | 1,000,000 | | 1,000,000 | | | 1,000,000 |
| | ase of Specialised Plant, Equipment and Machinery | 9,025,000 | | 9,025,000 | | | 9,025,000 |
| | Speci. Plant, Equip and Machinery (clean/san tools/sup, waste | , , | | <i>' '</i> | | | , , |
| -11-110-960-1001-311111 Bins, S | | 1,025,000 | | 1,025,000 | | | 1,025,000 |
| -11-110-960-1001-311112 Purch. | - Spec'd Plant (equip'd 10M3 exhauster) | 8,000,000 | | 8,000,000 | | | 8,000,000 |
| | otal Development | 10,025,000 | | 10,025,000 | 0 | 0 | 10,025,000 |
| Totals | • | 22,810,278 | | 22,810,278 | 0 | 0 | 22,810,278 |
| 10002 | , , , , | 22,010,270 | | 22,010,270 | v | | 22,010,270 |
| 0706003710 P5: Devolution S | ervices | | | | | | |
| 0706013710 SP.5.1 Capacity | | | | | | | |
| -11-110-960-1001-211010 Basic S | | 687,090 | | 687,090 | | | 687,090 |
| -11-110-960-1001-211010 Basic S | | 687,090 | | 687,090 | | | 687,090 |
| -11-110-960-1001-211019 Basic V | | 007,030 | | 007,000 | | | 007,000 |
| -11-110-960-1001-211020 Casual | | 0 | | 0 | | | 0 |
| | al Mwingi Town Personnel Emoluments | 687,090 | | 687,090 | | | 687.090 |
| -11-110-960-1001-221010 Utilitie | | 86,537 | | 86,537 | | | 86,537 |
| -11-110-960-1001-221010 Electric | | 47,872 | | 47,872 | | | 47,872 |
| -11-110-960-1001-221010 Water | | 38,666 | | 38,666 | | | 38,666 |
| | nunication, Supplies and Services | 16,571 | | 16,571 | | | 16,571 |
| -11-110-960-1001-221020 Tel To | elex, Facsimile & Mob. Phone Services | 7,365 | | 7,365 | | | 7,365 |
| -11-110-960-1001-221020 Interne | | 7,365 | | 7,365 | | | 7,365 |
| -11-110-960-1001-221020 Internet | | 1,841 | | 1,841 | | | 1,841 |
| | stic Travel and Subsistence, and Other Transportation Costs | 77,699 | | 77,699 | | | 77,699 |
| | Costs (airlines, bus, railway, mileage allowances, etc.) | 49,713 | | 49,713 | | | 49,713 |
| -11-110-900-1001-221030 ITavel | Costs (arrines, ous, ranway, filleage anowalices, etc.) | 49,/13 | ļ | 49,/13 | | | 49,/13 |

| | | F-44 | F-44-1 D4- | E-4:4 2015/1/ | A -41 D4- | Reallocations | Revised Estimates 2015/16 |
|---|---|------------------|------------------|--------------------------|----------------------|---------------|------------------------------|
| Item Code | Item Description | Estimates KES | Estimated Revote | Estimates 2015/16 KES | Actual Revote KES | KES | 2015/16 KES |
| | commodation - Domestic Travel | 15,834 | | 15,834 | KES | KES | 15,834 |
| -11-110-960-1001-221030 Dai | | 12,152 | | 12,152 | | | 12,152 |
| | inting , Advertising and Information Supplies and Services | 14,730 | | 14,730 | | | 14,730 |
| -11-110-960-1001-221050 Pub | | 7,365 | | 7,365 | | | 7,365 |
| | oscriptions to Newspapers, Magazines and Periodicals | 3,682 | | 3,682 | | | 3,682 |
| | vertising, Awareness and Publicity Campaigns | 3,682 | | 3,682 | | | 3,682 |
| | aining Expense (including capacity building) | 373,767 | | 373.767 | | | 373,767 |
| -11-110-960-1001-221070 Tra | | 46,030 | | 46,030 | | | 46,030 |
| | d./Print of Training Materials (Staff Cap. bldg) | 7,365 | | 7,365 | | | 7,365 |
| | ade Shows and Exhib. (Kitui Agric. show) | 7,365 | | 7,365 | | | 7,365 |
| | commodation Allowance (B/marking on ISWM) | 4,603 | | 4,603 | | | 4,603 |
| -11-110-960-1001-221071 Tui | | 9,206 | | 9.206 | | | 9,206 |
| | | 9,200 | | 9,200 | | | 9,200 |
| Tra | ninee Allowance (Comm. awareness on primary Solid Waste Storage | 138,091 | | 138,091 | | | 138,091 |
| | uining Expenses - Other (Town Admin Comm induc/train.) | 161,106 | | 161,106 | | | 161,106 |
| 11 110 060 1001 221079 Ha | spitality Supplies and Services | 38,666 | | 38,666 | | | 38,666 |
| -11-110-900-1001-221080110 | spitanty Supplies and Services | 30,000 | | 30,000 | | | 38,000 |
| 11 110 060 1001 221080 Cor | tering Services (receptions), Accommodation, Gifts, Food and Drinks | 14,730 | | 14,730 | | | 14,730 |
| -11-110-960-1001-221080 Cal | ards, Committees, Conferences and Seminars | 23,936 | | 23,936 | | | 23,936 |
| -11-110-960-1001-221090 Ins | ards, Confinitees, Conferences and Seminars | 12,889 | | 12,889 | | | 12,889 |
| -11-110-960-1001-221090 fro | | 736 | | 736 | | | 736 |
| -11-110-960-1001-221090 Gr | | 2,946 | | 2,946 | | | 2,946 |
| -11-110-960-1001-221090 Mg | E | 9,206 | | 9,206 | | | 9,206 |
| | ecialised Materials and Supplies | 9,206 9,206 | | 9,206 9,206 | | | 9,206 |
| | rchase of Uniforms and Clothing - Staff | 9,206 | | 9,206 | | | 9,206 |
| | ecialised Materials - Other (Purch. waste bins) | 9,206 | | 9,206 | | | 9,206 |
| -11-110-900-1001-221103 Sp | fice and General Supplies and Services | 36,824 | | 36,824 | | | 36,824 |
| | neral Office Supplies (papers, pencils, forms, small office equipment | 30,824 | | 30,824 | | | 30,824 |
| | ** * * * * | 16 571 | | 16 571 | | | 16.571 |
| -11-110-960-1001-221110 etc | oplies and Accessories for Computers and Printers | 16,571 | | 16,571 | | | 16,571 |
| | nitary and Cleaning Materials, Supplies and Services | 5,524 | | 5,524 14,730 | | | 5,524 14,730 |
| -11-110-960-1001-221110 Sar -11-110-960-1001-221120 Fu | | 14,730 | | | | | |
| | fined Fuels and Lubricants for Transport | 51,554 | | 51,554 51,554 | | | 51,554 |
| | utine Maintenance - Other Assets | 51,554 | | - / | | | 51,554 |
| | intenance of Plant, Machinery and Equipment | 63,768 | | 63,768 39,832 | | | 63,768 |
| | chase of Office Furniture and Fittings | 39,832 | | | | | 39,832 |
| | | 23,936 | | 23,936 | | | 23,936 |
| | botal Mwingi Town Use of Goods/Services | 782,210 | | 782,210 | | | 782,210 |
| | b Total Recurrent | 1,469,300 | | 1,469,300 | 0 | 0 | 1,469,300 |
| | velopment | | | | | | |
| -11-110-960-1001-311050 Co | | 0 | 10,000,000 | 10,000,000 | 5,553,347 | 33,600,000 | |
| | ner Infra./Civil Works (Clean./Beaut. the Town) & Street lights | 0 | 10,000,000 | 10,000,000 | 5,553,347 | 33,600,000 | |
| | rchase of Specialised Plant, Equipment and Machinery | 100,000 | 0 | 100,000 | 0 | | 100,000 |
| Pur -11-110-960-1001-311111 Bir | rch. Speci. Plant, Equip and Machinery (clean/san tools/sup, waste as, S/house) | 100,000 | | 100,000 | | | 100,000 |

| | | | | | | | Revised Estimates |
|--------------------------|--|---------------|-------------------------|-------------------|---------------|---------------|-------------------|
| | | Estimates | Estimated Revote | Estimates 2015/16 | Actual Revote | Reallocations | 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 Adı | ministration | 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 | | | | 24,850,370 | |
| Total Kitui County | | 8,158,993,475 | 2,066,797,702 | 10,225,791,176 | 1,955,355,892 | (0) | 10,114,349,365 |
| D E | | 0 150 002 455 | 2 0// 707 701 | 10 225 701 177 | 1 055 255 902 | (0) | 10 114 240 267 |
| 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 | | 1,814,578,542 | 111,400,000 | |
| | County Assembly: Recurrent & Development | 729,238,013 | | | 128,562,412 | 24,850,370 | |
| | Total | 8,158,993,475 | | | | (0) | 10,114,349,365 |