

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

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Actual Revote (2015/16)	Reallocations	Revised Estimates 2016/17 - I	Reallocations	Additional Allocations (Grants)	Revised Estimates 2016/17 - II
Item Code	Item Description	KES		KES	KES	KES	KES			
<b>VOTE 3711: OFFICE OF THE GOVERNOR</b>										
<b>0701003710 P1 General Administration, Planning and Support Services</b>										
<b>0701013710 SP 1.1 General Administration and Support Services</b>										
<b>2110100-00001001-0701013710-3710000</b>	<b>Basic Salaries - Permanent Employees</b>	<b>96,824,703</b>	<b>-</b>	<b>96,824,703</b>	<b>0</b>	<b>(8,766,444)</b>	<b>88,058,259</b>	<b>(2,507,885)</b>	<b>-</b>	<b>85,550,374</b>
2110101-00001001-0701013710-3710000	Basic Salaries - Civil Service	96,824,703		96,824,703		(8,766,444)	88,058,259	(2,507,885)		85,550,374
<b>2110202-00001001-0701013710-3710000</b>	<b>Basic Wages- Temporary Employees</b>	<b>720,000</b>	<b>-</b>	<b>720,000</b>	<b>0</b>	<b>0</b>	<b>720,000</b>	<b>0</b>	<b>0</b>	<b>720,000</b>
2110202-00001001-0701013710-3710000	Basic Wages- Temporary Employees	720,000		720,000		0	720,000	(300,000)		420,000
<b>2210100-00001001-0701013710-3710000</b>	<b>Utilities Supplies and Services</b>	<b>120,000</b>	<b>-</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>120,000</b>
2210101-00001001-0701013710-3710000	Electricity	60,000		60,000		0	60,000			60,000
2210102-00001001-0701013710-3710000	Water and sewerage charges	60,000		60,000		0	60,000			60,000
<b>2210200-00001001-0701013710-3710000</b>	<b>Communication, Supplies and Services</b>	<b>1,260,000</b>	<b>-</b>	<b>1,260,000</b>	<b>0</b>	<b>0</b>	<b>1,260,000</b>	<b>0</b>	<b>0</b>	<b>1,260,000</b>
0-11-110-960-1001-2210201	Telephone, Telex, Facsimile and Mobile Phone Ser	800,000		800,000		0	800,000	(190,513)		609,487
0-11-110-960-1001-2210202	Internet Connections	360,000		360,000		0	360,000			360,000
0-11-110-960-1001-2210203	Courier and Postal Services	100,000		100,000		0	100,000	(30,995)		69,005
<b>0-11-110-960-1001-2210300</b>	<b>Domestic Travel and Subsistence, and Other T</b>	<b>20,000,000</b>	<b>-</b>	<b>20,000,000</b>	<b>0</b>	<b>(3,000,000)</b>	<b>17,000,000</b>	<b>0</b>	<b>0</b>	<b>17,000,000</b>
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowa	800,000		800,000		0	800,000			800,000
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	9,600,000		9,600,000		(1,500,000)	8,100,000			8,100,000
0-11-110-960-1001-2210303	Daily Subsistence Allowance	9,200,000		9,200,000		(1,500,000)	7,700,000			7,700,000
0-11-110-960-1001-2210304	Sundry Items (e.g. airport tax, taxis, etc...)	400,000		400,000		0	400,000	(100,000)		300,000
<b>0-11-110-960-1001-2210400</b>	<b>Foreign Travel and Subsistence Allowance</b>	<b>13,684,870</b>	<b>-</b>	<b>13,684,870</b>	<b>0</b>	<b>(6,842,435)</b>	<b>6,842,435</b>	<b>0</b>	<b>0</b>	<b>6,842,435</b>
0-11-110-960-1001-2210401	Travel Costs (airlines, bus, railway, mileage allowa	3,789,880		3,789,880		(1,894,940)	1,894,940			1,894,940
0-11-110-960-1001-2210402	Accommodation - Foreign Travel	8,814,990		8,814,990		(4,407,495)	4,407,495	490,513		4,898,008
0-11-110-960-1001-2210404	Sundry Items (e.g. airport tax, taxis, etc...)	1,080,000		1,080,000		(540,000)	540,000	(540,000)		-
<b>0-11-110-960-1001-2210500</b>	<b>Printing, Advertising and Information Supplie</b>	<b>8,260,000</b>	<b>-</b>	<b>8,260,000</b>	<b>0</b>	<b>0</b>	<b>8,260,000</b>	<b>0</b>	<b>0</b>	<b>8,260,000</b>
0-11-110-960-1001-2210599	Printing, advertising-other(adverts,reports)	5,000,000		5,000,000		0	5,000,000	(100,000)		4,900,000
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Peri	460,000		460,000		0	460,000			460,000
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns (	2,800,000		2,800,000		0	2,800,000			2,800,000
<b>0-11-110-960-1001-2210600</b>	<b>Rentals of Produced Assets</b>	<b>4,176,000</b>	<b>-</b>	<b>4,176,000</b>	<b>0</b>	<b>0</b>	<b>4,176,000</b>	<b>0</b>	<b>0</b>	<b>4,176,000</b>
0-01-010-001-1001-2210603	Rents and Rates	4,176,000		4,176,000		0	4,176,000			4,176,000
<b>0-11-110-960-1001-2210700</b>	<b>Training Expense (including capacity building)</b>	<b>15,000,000</b>	<b>-</b>	<b>15,000,000</b>	<b>0</b>	<b>(2,000,000)</b>	<b>13,000,000</b>	<b>0</b>	<b>0</b>	<b>13,000,000</b>
0-11-110-960-1001-2210701	Travel Allowance	400,000		400,000		0	400,000			400,000
0-01-010-001-1001-2210702	Remuneration of Instructors and Contract based T	1,000,000		1,000,000		0	1,000,000			1,000,000
0-11-110-960-1001-2210703	Production and Printing of Training Materials	100,000		100,000		0	100,000	(24,210)		75,790
0-11-110-960-1001-2210704	Hire of Training Facilities and Equipment	500,000		500,000		0	500,000	(350,000)		150,000
0-11-110-960-1001-2210710	Accommodation Allowance	500,000		500,000		0	500,000			500,000
0-01-010-001-1001-2210715	Kenya School of Government	500,000		500,000		0	500,000	(100,000)		400,000
0-01-010-001-1001-2210716	Human Resource Reforms (PM/Performance Cont	4,000,000		4,000,000		0	4,000,000			4,000,000
0-01-010-001-1001-2210799	Training Expenses-Other (Capacity Building and t	8,000,000		8,000,000		(2,000,000)	6,000,000	564,210		6,564,210
<b>0-11-110-960-1001-2210800</b>	<b>Hospitality Supplies and Services</b>	<b>37,750,910</b>	<b>-</b>	<b>37,750,910</b>	<b>0</b>	<b>(3,000,000)</b>	<b>34,750,910</b>	<b>0</b>	<b>0</b>	<b>34,750,910</b>
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, C	3,750,910		3,750,910		0	3,750,910			3,750,910
0-01-010-001-1001-2210805	National Celebrations	14,500,000		14,500,000		(2,000,000)	12,500,000	(804,011)		11,695,989
0-01-010-001-1001-2210808	Purchase of Coffins	500,000		500,000		0	500,000			500,000
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	2,000,000		2,000,000		0	2,000,000	4,011		2,004,011
0-01-010-001-1001-2210899	Hospitality Supplies –Others(Governor’s Residenc	17,000,000		17,000,000		(1,000,000)	16,000,000			16,000,000
<b>0-11-110-960-1001-2210900</b>	<b>Insurance Costs</b>	<b>37,000,000</b>	<b>-</b>	<b>37,000,000</b>	<b>0</b>	<b>46,842,435</b>	<b>83,842,435</b>	<b>10,000,000</b>	<b>-</b>	<b>93,842,435</b>
0-01-010-001-1001-2210902	Building Insurance	2,000,000		2,000,000		0	2,000,000			2,000,000
0-11-110-960-1001-2210904	Motor Vehicle	27,000,000		27,000,000		6,842,435	33,842,435			33,842,435
0-11-110-960-1001-2210910	Medical Insurance	8,000,000		8,000,000		40,000,000	48,000,000	10,000,000		58,000,000
<b>0-11-110-960-1001-2211000</b>	<b>Specialised Materials and Supplies</b>	<b>300,000</b>	<b>-</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>300,000</b>

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Actual Revote (2015/16)	Reallocations	Revised Estimates 2016/17 - I	Reallocations	Additional Allocations (Grants)	Revised Estimates 2016/17 - II
Item Code	Item Description	KES		KES	KES	KES	KES			
0-01-010-001-1001-2211016	Purchase of Uniforms and Clothing-Staff	300,000		300,000		0	300,000			300,000
<b>0-11-110-960-1001-2211100</b>	<b>Office and General Supplies and Services</b>	<b>1,222,000</b>	-	<b>1,222,000</b>	<b>0</b>	<b>0</b>	<b>1,222,000</b>			<b>1,222,000</b>
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils, forms, sn	800,000		800,000		0	800,000			800,000
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Print	210,000		210,000		0	210,000			210,000
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Ser	212,000		212,000		0	212,000			212,000
<b>0-11-110-960-1001-2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>5,745,600</b>	-	<b>5,745,600</b>	<b>0</b>	<b>0</b>	<b>5,745,600</b>			<b>5,745,600</b>
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	5,745,600		5,745,600		0	5,745,600	(400,000)		5,345,600
<b>0-11-110-960-1001-2211300</b>	<b>Other Operating Expenses</b>	<b>117,032,054</b>	-	<b>117,032,054</b>	<b>0</b>	<b>(2,000,000)</b>	<b>115,032,054</b>			<b>115,032,054</b>
0-01-010-001-1001-2211305	Contracted Guards and Cleaning Services (armour	3,336,000		3,336,000		0	3,336,000			3,336,000
0-01-010-001-1001-2211308	Legal Dues/ Fees, Arbitration and Compensation P	20,000,000		20,000,000		10,000,000	30,000,000			30,000,000
0-01-010-001-1001-2211310	Contracted Professional Services	1,000,000		1,000,000		0	1,000,000			1,000,000
0-01-010-001-1001-2211320	Temporary Committee Expenses	15,000,000		15,000,000		(7,000,000)	8,000,000	500,000		8,500,000
0-01-010-001-1001-2211329	HIV/AIDS Secretariat Workplace Policy Develop	2,000,000		2,000,000		0	2,000,000			2,000,000
0-01-010-001-1001-2211399	Governors Activities, Intergovernmental, intra	75,696,054		75,696,054		(5,000,000)	70,696,054	1,380,995		72,077,049
<b>0-11-110-960-1001-2220100</b>	<b>Routine Maintenance - Vehicles and Other Tra</b>	<b>1,754,000</b>	-	<b>1,754,000</b>	<b>0</b>	<b>0</b>	<b>1,754,000</b>			<b>1,754,000</b>
0-11-110-960-1001-2220101	Maintenance expenses -Motor vehicle and cycles	1,754,000		1,754,000		0	1,754,000	8,296		1,762,296
<b>0-11-110-960-1001-3111000</b>	<b>Purchase of Office Furniture and General Equi</b>	<b>2,400,000</b>	-	<b>2,400,000</b>	<b>0</b>	<b>0</b>	<b>2,400,000</b>			<b>2,400,000</b>
0-11-110-960-1001-3111001	Purchase of Office Furniture and Fittings	2,400,000		2,400,000		0	2,400,000			2,400,000
<b>0-11-110-960-1001-3111400</b>	<b>Research, Feasibility Studies, Project Preparati</b>	<b>20,000,000</b>	-	<b>20,000,000</b>	<b>0</b>	<b>(5,000,000)</b>	<b>15,000,000</b>			<b>15,000,000</b>
0-11-110-960-1001-3111401	Pre-feasibility, Feasibility and Appraisal Studies	10,000,000		10,000,000		(2,500,000)	7,500,000			7,500,000
0-11-110-960-1001-3111403	Research, Feasibility Studies	10,000,000		10,000,000		(2,500,000)	7,500,000			7,500,000
<b>0-11-110-960-1001-3110700-00-000</b>	<b>Purchase of Vehicles and Other Transport</b>	<b>16,000,000</b>	-	<b>16,000,000</b>	<b>0</b>	<b>8,000,000</b>	<b>24,000,000</b>			<b>24,000,000</b>
0-11-110-960-1001-3110701-00-000	Purchase of Motor Vehicles	16,000,000		16,000,000		8,000,000	24,000,000			24,000,000
	<b>Sub-Total</b>	<b>399,250,137</b>	-	<b>399,250,137</b>	<b>0</b>	<b>24,233,556</b>	<b>423,483,693</b>	<b>7,492,115</b>	-	<b>430,975,808</b>
<b>Development</b>										
<b>1-01-010-001-1001-3110200</b>	<b>Construction of Buildings</b>	<b>30,500,000</b>	-	<b>30,500,000</b>	<b>21,118,046</b>	<b>0</b>	<b>51,618,046</b>	<b>(20,000,000)</b>	-	<b>31,618,046</b>
1-01-010-001-1001-3110201	Residential Buildings (including hostels)-Gov	10,500,000		10,500,000		0	10,500,000	(6,000,000)		4,500,000
1-01-010-001-1001-3110202	and settling professional fees)	20,000,000		20,000,000	21,118,046		41,118,046	(14,000,000)		27,118,046
<b>1-01-010-001-1001-3110500</b>	<b>Construction and Civil works</b>	<b>400,000,000</b>	<b>238,140,657</b>	<b>638,140,657</b>	<b>199,713,206</b>	<b>0</b>	<b>599,713,206</b>	<b>(200,000,000)</b>	-	<b>399,713,206</b>
1-01-010-001-1001-3110504	Other Infrastructure and Civil Works-CLIDP	280,000,000	238,140,657	518,140,657	182,288,433	0	462,288,433	(150,000,000)		312,288,433
1-01-010-001-1001-3110599	Other Infrastructure and Civil Works-CLIDP	100,000,000		100,000,000	17,424,773	0	117,424,773	(50,000,000)		67,424,773
1-01-010-001-1001-3110504	Other Infrastructure and Civil Works-CLIDP	20,000,000		20,000,000		0	20,000,000			20,000,000
	<b>Sub-Total Development</b>	<b>430,500,000</b>	<b>238,140,657</b>	<b>668,640,657</b>	<b>220,831,252</b>	<b>0</b>	<b>651,331,252</b>	<b>(220,000,000)</b>	-	<b>431,331,252</b>
	<b>Total SP</b>	<b>829,750,137</b>	<b>238,140,657</b>	<b>1,067,890,794</b>	<b>220,831,252</b>	<b>24,233,556</b>	<b>1,074,814,945</b>	<b>(212,507,885)</b>	-	<b>862,307,060</b>
<b>0702003710 P2: National Social Safety Net (Pro-poor Program)</b>										
<b>0702013710 S.P 2.1. Social Assistance to Vulnerable Groups</b>										
<b>0-11-110-960-1001-2210100</b>	<b>Utilities Supplies and Services</b>	<b>36,000</b>	-	<b>36,000</b>	<b>0</b>	<b>0</b>	<b>36,000</b>			<b>36,000</b>
0-11-110-960-1001-2210101	Electricity	24,000		24,000		0	24,000			24,000
0-11-110-960-1001-2210102	Water and sewerage charges	12,000		12,000		0	12,000			12,000
<b>0-11-110-960-1001-2210200</b>	<b>Communication, Supplies and Services</b>	<b>200,000</b>	-	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>			<b>200,000</b>
0-11-110-960-1001-2210201	Telephone, Telex, Facsimile and Mobile Phone Se	200,000		200,000		0	200,000			200,000
<b>0-11-110-960-1001-2210300</b>	<b>Domestic Travel and Subsistence, and Other T</b>	<b>5,300,000</b>	-	<b>5,300,000</b>	<b>0</b>	<b>0</b>	<b>5,300,000</b>			<b>5,300,000</b>
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allow	300,000		300,000		0	300,000			300,000
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	2,750,000		2,750,000		0	2,750,000	320,000		3,070,000
0-11-110-960-1001-2210303	Daily Subsistence Allowance	2,250,000		2,250,000		0	2,250,000			2,250,000
<b>0-11-110-960-1001-2210500</b>	<b>Printing , Advertising and Information Suppli</b>	<b>200,000</b>	-	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>			<b>200,000</b>
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Per	200,000		200,000		0	200,000	(120,000)		80,000
<b>0-11-110-960-1001-2210800</b>	<b>Hospitality Supplies and Services</b>	<b>500,000</b>	-	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>			<b>500,000</b>
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation,	500,000		500,000		0	500,000	12,924		512,924
<b>0-11-110-960-1001-2211100</b>	<b>Office and General Supplies and Services</b>	<b>548,000</b>	-	<b>548,000</b>	<b>0</b>	<b>0</b>	<b>548,000</b>			<b>548,000</b>
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils, forms, s	300,000		300,000		0	300,000			300,000
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Print	200,000		200,000		0	200,000			200,000
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Ser	48,000		48,000		0	48,000	(12,924)		35,076
<b>0-11-110-960-1001-2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>750,000</b>	-	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>750,000</b>			<b>750,000</b>

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Item Code	Item Description	KES		KES	KES	KES	KES			
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	750,000		750,000		0	750,000	(200,000)		550,000
<b>0-11-110-960-1001-2220100</b>	<b>Routine Maintenance - Vehicles and Other Tr</b>	<b>600,000</b>	<b>-</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>600,000</b>			<b>600,000</b>
0-11-110-960-1001-2220101	Maintenance expenses -Motor vehicle and cycles	600,000		600,000		0	600,000			600,000
<b>0-11-110-960-1001-2220200</b>	<b>Routine maintenance- Other Assets</b>	<b>200,000</b>	<b>-</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>			<b>200,000</b>
0-11-110-960-1001-2220201	Maintenance of Plant, Machinery and Equipment	100,000		100,000		0	100,000			100,000
0-11-110-960-1001-2220202	Maintenance of Office Furniture and Equipment	100,000		100,000		0	100,000			100,000
<b>0-11-110-960-1001-3111000</b>	<b>Purchase of Office Furniture and General Equ</b>	<b>600,000</b>	<b>-</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>600,000</b>			<b>600,000</b>
0-11-110-960-1001-3111001	Purchase of Office Furniture and Fittings	500,000		500,000		0	500,000			500,000
0-11-110-960-1001-3111003	Purchase of Air conditioners, Fans and Heating	100,000		100,000		0	100,000			100,000
	<b>Sub-Total Recurrent</b>	<b>8,934,000</b>	<b>-</b>	<b>8,934,000</b>	<b>0</b>	<b>0</b>	<b>8,934,000</b>	<b>-</b>	<b>-</b>	<b>8,934,000</b>
<b>Development</b>										
<b>1-01-010-001-1001-2640100</b>	<b>Scholarships and other Educational Benefits</b>	<b>200,000,000</b>	<b>-</b>	<b>200,000,000</b>	<b>13,682,809</b>	<b>0</b>	<b>213,682,809</b>	<b>20,000,000</b>	<b>-</b>	<b>233,682,809</b>
1-01-010-001-1001-2640101	Scholarships and other Educational Benefits(Pro	200,000,000		200,000,000	13,682,809	0	213,682,809	20,000,000		233,682,809
	<b>Sub-Total Development</b>	<b>200,000,000</b>	<b>-</b>	<b>200,000,000</b>	<b>13,682,809</b>	<b>0</b>	<b>213,682,809</b>	<b>20,000,000</b>	<b>-</b>	<b>233,682,809</b>
	<b>Total SP</b>	<b>208,934,000</b>	<b>-</b>	<b>208,934,000</b>	<b>13,682,809</b>	<b>0</b>	<b>222,616,809</b>	<b>20,000,000</b>	<b>-</b>	<b>242,616,809</b>
						<b>0</b>	<b>-</b>			<b>-</b>
<b>0703003710 P3 Cabinet Affairs</b>										
						<b>0</b>	<b>-</b>			<b>-</b>
<b>0703013710 SP 3.1 Management of Cabinet Affairs</b>										
						<b>0</b>	<b>-</b>			<b>-</b>
<b>0-11-110-960-1001-2210100</b>	<b>Utilities Supplies and Services</b>	<b>72,000</b>	<b>-</b>	<b>72,000</b>	<b>0</b>	<b>0</b>	<b>72,000</b>			<b>72,000</b>
0-11-110-960-1001-2210101	Electricity	24,000		24,000		0	24,000			24,000
0-11-110-960-1001-2210102	Water and sewerage charges	48,000		48,000		0	48,000			48,000
<b>0-11-110-960-1001-2210200</b>	<b>Communication, Supplies and Services</b>	<b>350,000</b>	<b>-</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>350,000</b>			<b>350,000</b>
0-11-110-960-1001-2210201	Telephone, Telex, Facsimile and Mobile Phone Se	250,000		250,000		0	250,000			250,000
0-11-110-960-1001-2210202	Internet Connections	100,000		100,000		0	100,000	(50,000)		50,000
<b>0-11-110-960-1001-2210300</b>	<b>Domestic Travel and Subsistence, and Other T</b>	<b>5,700,000</b>	<b>-</b>	<b>5,700,000</b>	<b>0</b>	<b>0</b>	<b>5,700,000</b>			<b>5,700,000</b>
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allow	1,400,000		1,400,000		0	1,400,000	101,005		1,501,005
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	2,500,000		2,500,000		0	2,500,000			2,500,000
0-11-110-960-1001-2210303	Daily Subsistence Allowance	1,800,000		1,800,000		0	1,800,000			1,800,000
<b>0-11-110-960-1001-2210500</b>	<b>Printing , Advertising and Information Suppli</b>	<b>150,000</b>	<b>-</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>150,000</b>			<b>150,000</b>
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Per	150,000		150,000		0	150,000	(115,026)		34,974
<b>0-11-110-960-1001-2210800</b>	<b>Hospitality Supplies and Services</b>	<b>6,000,000</b>	<b>-</b>	<b>6,000,000</b>	<b>0</b>	<b>0</b>	<b>6,000,000</b>			<b>6,000,000</b>
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation,	3,000,000		3,000,000		0	3,000,000	254,052		3,254,052
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	3,000,000		3,000,000		0	3,000,000	14,021		3,014,021
<b>0-11-110-960-1001-2210900</b>	<b>Insurance Costs</b>	<b>850,000</b>	<b>-</b>	<b>850,000</b>	<b>0</b>	<b>0</b>	<b>850,000</b>			<b>850,000</b>
0-01-010-001-1001-2210902	Building Insurance	100,000		100,000		0	100,000			100,000
0-11-110-960-1001-2210904	Motor Vehicle	750,000		750,000		0	750,000			750,000
<b>0-11-110-960-1001-2211100</b>	<b>Office and General Supplies and Services</b>	<b>750,000</b>	<b>-</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>750,000</b>			<b>750,000</b>
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils, forms, st	400,000		400,000		0	400,000			400,000
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Prin	200,000		200,000		0	200,000			200,000
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Ser	150,000		150,000		0	150,000			150,000
<b>0-11-110-960-1001-2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>500,000</b>	<b>-</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>			<b>500,000</b>
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	500,000		500,000		0	500,000	(204,052)		295,948
<b>0-11-110-960-1001-2220100</b>	<b>Routine Maintenance - Vehicles and Other Tr</b>	<b>500,000</b>	<b>-</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>			<b>500,000</b>
0-11-110-960-1001-2220101	Maintenance expenses -Motor vehicle and cycles	500,000		500,000		0	500,000			500,000
<b>0-11-110-960-1001-2220200</b>	<b>Routine maintenance- Other Assets</b>	<b>200,000</b>	<b>-</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>			<b>200,000</b>
0-11-110-960-1001-2220201	Maintenance of Plant, Machinery and Equipment	100,000		100,000		0	100,000			100,000
0-11-110-960-1001-2220202	Maintenance of Office Furniture and Equipment	100,000		100,000		0	100,000			100,000
<b>0-11-110-960-1001-3111000</b>	<b>Purchase of Office Furniture and General Equ</b>	<b>500,000</b>	<b>-</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>			<b>500,000</b>
0-11-110-960-1001-3111001	Purchase of Office Furniture and Fittings	500,000		500,000		0	500,000			500,000
	<b>Total Recurrent</b>	<b>15,572,000</b>	<b>-</b>	<b>15,572,000</b>	<b>0</b>	<b>0</b>	<b>15,572,000</b>	<b>-</b>	<b>-</b>	<b>15,572,000</b>
	<b>Total SP</b>	<b>15,572,000</b>	<b>-</b>	<b>15,572,000</b>	<b>0</b>	<b>0</b>	<b>15,572,000</b>	<b>-</b>	<b>-</b>	<b>15,572,000</b>
<b>0704003710 P4: Department of Supply Chain Management Services</b>										
<b>0704013710 SP 4.1 Procurement of Goods and Management of Services</b>										
<b>0-11-110-960-1001-2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>42,542,120</b>	<b>-</b>	<b>42,542,120</b>	<b>0</b>	<b>0</b>	<b>42,542,120</b>			<b>42,542,120</b>

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Actual Revote (2015/16)	Reallocations	Revised Estimates 2016/17 - I	Reallocations	Additional Allocations (Grants)	Revised Estimates 2016/17 - II
Item Code	Item Description	KES		KES	KES	KES	KES			
0-11-110-960-1001-2110101	Basic Salaries - Civil Service	42,542,120		42,542,120		0	42,542,120			42,542,120
<b>0-11-110-960-1001-2210100</b>	<b>Utilities Supplies and Services</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>			<b>100,000</b>
0-11-110-960-1001-2210101	Electricity	50,000		50,000		0	50,000			50,000
0-11-110-960-1001-2210102	Water and sewerage charges	50,000		50,000		0	50,000			50,000
<b>0-11-110-960-1001-2210200</b>	<b>Communication, Supplies and Services</b>	<b>320,000</b>	<b>-</b>	<b>320,000</b>	<b>0</b>	<b>0</b>	<b>320,000</b>			<b>320,000</b>
0-11-110-960-1001-2210201	Telephone, Telex, Facsimile and Mobile Phone Se	200,000		200,000		0	200,000			200,000
0-11-110-960-1001-2210202	Internet Connections	120,000		120,000		0	120,000			120,000
<b>0-11-110-960-1001-2210300</b>	<b>Domestic Travel and Subsistence, and Other T</b>	<b>1,760,000</b>	<b>-</b>	<b>1,760,000</b>	<b>0</b>	<b>0</b>	<b>1,760,000</b>			<b>1,760,000</b>
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allow	120,000		120,000		0	120,000			120,000
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	400,000		400,000		0	400,000			400,000
0-11-110-960-1001-2210303	Daily Subsistence Allowance	1,240,000		1,240,000		0	1,240,000			1,240,000
<b>0-11-110-960-1001-2210500</b>	<b>Printing, Advertising and Information Supplie</b>	<b>4,200,000</b>	<b>-</b>	<b>4,200,000</b>	<b>0</b>	<b>0</b>	<b>4,200,000</b>			<b>4,200,000</b>
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Peri	200,000		200,000		0	200,000			200,000
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	4,000,000		4,000,000		0	4,000,000			4,000,000
<b>0-11-110-960-1001-2210800</b>	<b>Hospitality Supplies and Services</b>	<b>5,200,000</b>	<b>-</b>	<b>5,200,000</b>	<b>0</b>	<b>0</b>	<b>5,200,000</b>			<b>5,200,000</b>
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation,	1,200,000		1,200,000			1,200,000			1,200,000
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	4,000,000		4,000,000			4,000,000			4,000,000
<b>0-11-110-960-1001-2211100</b>	<b>Office and General Supplies and Services</b>	<b>1,600,000</b>	<b>-</b>	<b>1,600,000</b>	<b>0</b>	<b>0</b>	<b>1,600,000</b>			<b>1,600,000</b>
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils, forms, st	1,000,000		1,000,000		0	1,000,000			1,000,000
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Prin	300,000		300,000		0	300,000	105,833		405,833
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Ser	300,000		300,000		0	300,000			300,000
<b>0-11-110-960-1001-2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>700,000</b>	<b>-</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>700,000</b>			<b>700,000</b>
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	700,000		700,000		0	700,000	(168,255)		531,745
<b>0-11-110-960-1001-2220100</b>	<b>Routine Maintenance - Vehicles and Other Tra</b>	<b>400,000</b>	<b>-</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>400,000</b>			<b>400,000</b>
0-11-110-960-1001-2220101	Maintenance expenses -Motor vehicle and cycles	400,000		400,000			400,000	62,422		462,422
<b>0-11-110-960-1001-2220200</b>	<b>Routine maintenance- Other Assets</b>	<b>138,000</b>	<b>-</b>	<b>138,000</b>	<b>0</b>	<b>0</b>	<b>138,000</b>			<b>138,000</b>
0-11-110-960-1001-2220201	Maintenance of Plant, Machinery and Equipment	138,000		138,000		0	138,000			138,000
<b>0-11-110-960-1001-3111000</b>	<b>Purchase of Office Furniture and General Equi</b>	<b>1,110,000</b>	<b>-</b>	<b>1,110,000</b>	<b>0</b>	<b>0</b>	<b>1,110,000</b>			<b>1,110,000</b>
0-11-110-960-1001-3111001	Purchase of Office Furniture and Fittings	510,000		510,000		0	510,000			510,000
0-11-110-960-1001-3111002	Equipment	450,000		450,000		0	450,000			450,000
0-11-110-960-1001-3111003	Purchase of Air conditioners, Fans and Heating	50,000		50,000		0	50,000			50,000
0-11-110-960-1001-3111009	Purchase of other Office Equipment	100,000		100,000		0	100,000			100,000
	<b>Total Recurrent</b>	<b>58,070,120</b>	<b>-</b>	<b>58,070,120</b>	<b>0</b>	<b>0</b>	<b>58,070,120</b>	<b>-</b>	<b>-</b>	<b>58,070,120</b>
	<b>Total SP</b>	<b>58,070,120</b>	<b>-</b>	<b>58,070,120</b>	<b>0</b>	<b>0</b>	<b>58,070,120</b>	<b>-</b>	<b>-</b>	<b>58,070,120</b>
										-
<b>0705003710 P5: Department of Human Resource Management</b>										
<b>0705003710 SP5: Human Resource</b>										
<b>0-11-110-960-1001-2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>15,000,215</b>	<b>-</b>	<b>15,000,215</b>	<b>0</b>	<b>0</b>	<b>15,000,215</b>			<b>15,000,215</b>
0-11-110-960-1001-2110101	Basic Salaries - Civil Service	15,000,215		15,000,215		0	15,000,215			15,000,215
<b>0-11-110-960-1001-2210100</b>	<b>Utilities Supplies and Services</b>	<b>270,000</b>	<b>-</b>	<b>270,000</b>	<b>0</b>	<b>0</b>	<b>270,000</b>			<b>270,000</b>
0-11-110-960-1001-2210101	Electricity	120,000		120,000		0	120,000			120,000
0-11-110-960-1001-2210102	Water and sewerage charges	150,000		150,000		0	150,000			150,000
<b>0-11-110-960-1001-2210200</b>	<b>Communication, Supplies and Services</b>	<b>360,000</b>	<b>-</b>	<b>360,000</b>	<b>0</b>	<b>0</b>	<b>360,000</b>			<b>360,000</b>
0-11-110-960-1001-2210201	Telephone, Telex, Facsimile and Mobile Phone Ser	240,000		240,000		0	240,000			240,000
0-11-110-960-1001-2210202	Internet Connections	120,000		120,000		0	120,000			120,000
<b>0-11-110-960-1001-2210300</b>	<b>Domestic Travel and Subsistence, and Other T</b>	<b>2,100,000</b>	<b>-</b>	<b>2,100,000</b>	<b>0</b>	<b>0</b>	<b>2,100,000</b>			<b>2,100,000</b>
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowa	100,000		100,000		0	100,000			100,000
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	1,000,000		1,000,000		0	1,000,000			1,000,000
0-11-110-960-1001-2210303	Daily Subsistence Allowance	1,000,000		1,000,000		0	1,000,000			1,000,000
<b>0-11-110-960-1001-2210500</b>	<b>Printing, Advertising and Information Supplie</b>	<b>594,000</b>	<b>-</b>	<b>594,000</b>	<b>0</b>	<b>0</b>	<b>594,000</b>			<b>594,000</b>
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Peri	294,000		294,000		0	294,000	(250,000)		44,000
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	300,000		300,000		0	300,000			300,000
<b>0-01-010-001-1001-2210600</b>	<b>Rentals of Produced Assets</b>	<b>2,376,000</b>	<b>-</b>	<b>2,376,000</b>	<b>0</b>	<b>0</b>	<b>2,376,000</b>			<b>2,376,000</b>
0-01-010-001-1001-2210603	Rents and Rates -Tourist Building	2,376,000		2,376,000		0	2,376,000			2,376,000
<b>0-01-010-001-1001-2210700</b>	<b>Training Expense (including capacity building)</b>	<b>2,500,000</b>	<b>-</b>	<b>2,500,000</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>			<b>2,500,000</b>

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Actual Revote (2015/16)	Reallocations	Revised Estimates 2016/17 - I	Reallocations	Additional Allocations (Grants)	Revised Estimates 2016/17 - II
Item Code	Item Description	KES		KES	KES	KES	KES			
0-01-010-001-1001-2210701	Travel Allowance	100,000		100,000		0	100,000			100,000
0-01-010-001-1001-2210703	Production and Printing of Training Materials	100,000		100,000		0	100,000	(100,000)		-
0-01-010-001-1001-2210704	Hire of Training Facilities and Equipment	500,000		500,000		0	500,000	(500,000)		-
0-01-010-001-1001-2210710	Accommodation Allowance	1,500,000		1,500,000		0	1,500,000			1,500,000
0-01-010-001-1001-2210711	Tuition Fees Allowance	300,000		300,000		0	300,000			300,000
<b>0-11-110-960-1001-2210800</b>	<b>Hospitality Supplies and Services</b>	<b>1,000,000</b>	<b>-</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>			<b>1,000,000</b>
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, C	900,000		900,000		0	900,000			900,000
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	100,000		100,000		0	100,000	1,500,000		1,600,000
<b>0-11-110-960-1001-2211100</b>	<b>Office and General Supplies and Services</b>	<b>1,200,000</b>	<b>-</b>	<b>1,200,000</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>			<b>1,200,000</b>
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils, forms, sn	750,000		750,000		0	750,000			750,000
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Print	200,000		200,000		0	200,000			200,000
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Ser	250,000		250,000		0	250,000	(250,000)		-
<b>0-11-110-960-1001-2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>700,000</b>	<b>-</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>700,000</b>			<b>700,000</b>
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	700,000		700,000		0	700,000	(400,000)		300,000
<b>0-11-110-960-1001-2220100</b>	<b>Routine Maintenance - Vehicles and Other Tra</b>	<b>500,000</b>	<b>-</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>			<b>500,000</b>
0-11-110-960-1001-2220101	Maintenance expenses -Motor vehicle and cycles	500,000		500,000		0	500,000			500,000
<b>0-11-110-960-1001-3111000</b>	<b>Purchase of Office Furniture and General Equi</b>	<b>400,000</b>	<b>-</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>400,000</b>			<b>400,000</b>
0-11-110-960-1001-3111001	Purchase of Office Furniture and Fittings	300,000		300,000		0	300,000			300,000
0-11-110-960-1001-3111009	Purchase of other Office Equipment	100,000		100,000		0	100,000			100,000
	<b>Total Recurrent</b>	<b>27,000,215</b>	<b>-</b>	<b>27,000,215</b>	<b>0</b>	<b>0</b>	<b>27,000,215</b>	<b>-</b>	<b>-</b>	<b>27,000,215</b>
	<b>Total SP</b>	<b>27,000,215</b>	<b>-</b>	<b>27,000,215</b>	<b>0</b>	<b>0</b>	<b>27,000,215</b>	<b>-</b>	<b>-</b>	<b>27,000,215</b>
<b>0706003710 P6: Department of Strategy, Branding, Public and Customer Relations</b>										
<b>0706003710 SP6.1 Publicity and Reception Services</b>										
<b>0-11-110-960-1001-2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>15,400,022</b>	<b>-</b>	<b>15,400,022</b>	<b>0</b>	<b>0</b>	<b>15,400,022</b>			<b>15,400,022</b>
0-11-110-960-1001-2110101	Basic Salaries - Civil Service	15,400,022		15,400,022		0	15,400,022			15,400,022
<b>0-11-110-960-1001-2210100</b>	<b>Utilities Supplies and Services</b>	<b>248,400</b>	<b>-</b>	<b>248,400</b>	<b>0</b>	<b>0</b>	<b>248,400</b>			<b>248,400</b>
0-11-110-960-1001-2210101	Electricity	152,400		152,400		0	152,400			152,400
0-11-110-960-1001-2210102	Water and sewerage charges	96,000		96,000		0	96,000			96,000
<b>0-11-110-960-1001-2210200</b>	<b>Communication, Supplies and Services</b>	<b>640,000</b>	<b>-</b>	<b>640,000</b>	<b>0</b>	<b>0</b>	<b>640,000</b>			<b>640,000</b>
0-11-110-960-1001-2210201	Telephone, Telex, Facsimile and Mobile Phone Se	640,000		640,000		0	640,000			640,000
<b>0-11-110-960-1001-2210300</b>	<b>Domestic Travel and Subsistence, and Other T</b>	<b>3,305,300</b>	<b>-</b>	<b>3,305,300</b>	<b>0</b>	<b>0</b>	<b>3,305,300</b>			<b>3,305,300</b>
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allow	144,000		144,000		0	144,000			144,000
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	1,594,500		1,594,500		0	1,594,500			1,594,500
0-11-110-960-1001-2210303	Daily Subsistence Allowance	1,566,800		1,566,800		0	1,566,800			1,566,800
<b>0-11-110-960-1001-2210500</b>	<b>Printing , Advertising and Information Suppli</b>	<b>1,462,920</b>	<b>-</b>	<b>1,462,920</b>	<b>0</b>	<b>0</b>	<b>1,462,920</b>			<b>1,462,920</b>
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Per	362,920		362,920		0	362,920			362,920
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	1,100,000		1,100,000		0	1,100,000			1,100,000
<b>0-11-110-960-1001-2210800</b>	<b>Hospitality Supplies and Services</b>	<b>1,349,620</b>	<b>-</b>	<b>1,349,620</b>	<b>0</b>	<b>0</b>	<b>1,349,620</b>			<b>1,349,620</b>
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, v	1,349,620		1,349,620		0	1,349,620			1,349,620
<b>0-11-110-960-1001-2211100</b>	<b>Office and General Supplies and Services</b>	<b>962,800</b>	<b>-</b>	<b>962,800</b>	<b>0</b>	<b>0</b>	<b>962,800</b>			<b>962,800</b>
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils, forms, s	796,000		796,000		0	796,000			796,000
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Print	88,800		88,800		0	88,800			88,800
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Ser	78,000		78,000		0	78,000			78,000
<b>0-11-110-960-1001-2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>100,800</b>	<b>-</b>	<b>100,800</b>	<b>0</b>	<b>0</b>	<b>100,800</b>			<b>100,800</b>
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	100,800		100,800		0	100,800	(31,025)		69,775
<b>0-11-110-960-1001-2220100</b>	<b>Routine Maintenance - Vehicles and Other Tr</b>	<b>1,440,000</b>	<b>-</b>	<b>1,440,000</b>	<b>0</b>	<b>0</b>	<b>1,440,000</b>			<b>1,440,000</b>
0-11-110-960-1001-2220101	Maintenance expenses -Motor vehicle and cycles	1,440,000		1,440,000		0	1,440,000	31,025		1,471,025
<b>0-11-110-960-1001-2220200</b>	<b>Routine maintenance- Other Assets</b>	<b>120,000</b>	<b>-</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>120,000</b>			<b>120,000</b>
0-11-110-960-1001-2220201	Maintenance of Plant, Machinery and Equipment	60,000		60,000		0	60,000			60,000
0-11-110-960-1001-2220202	Maintenance of Office Furniture and Equipment	60,000		60,000		0	60,000			60,000
<b>0-11-110-960-1001-3111000</b>	<b>Purchase of Office Furniture and General Equi</b>	<b>610,000</b>	<b>-</b>	<b>610,000</b>	<b>0</b>	<b>0</b>	<b>610,000</b>			<b>610,000</b>
0-11-110-960-1001-3111001	Purchase of Office Furniture and Fittings	610,000		610,000		0	610,000			610,000
	<b>Sub-Total Recurrent</b>	<b>25,639,862</b>	<b>-</b>	<b>25,639,862</b>	<b>0</b>	<b>0</b>	<b>25,639,862</b>			<b>25,639,862</b>
<b>Development</b>										-

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

**VOTE 3712: MINISTRY OF ADMINISTRATION AND COORDINATION OF COUNTY AFFAIRS**

<b>0701003710 P1: General Administration Planning and Support Services</b>										
<b>0701013710 SP.4.1 General Administration Planning and Support Services</b>										
										-
0-11-110-960-1001-2110100	Basic Salaries - Permanent Employees	52,315,000	-	52,315,000	0	0	52,315,000	-	-	52,315,000
0-11-110-960-1001-2110101	Basic Salaries - Civil Service	52,315,000		52,315,000		0	52,315,000			52,315,000
0-11-110-960-1001-2210100	Utilities Supplies and Services	180,000	-	180,000	0	(36,000)	144,000	-	-	144,000
0-11-110-960-1001-2210101	Electricity	90,000		90,000		(18,000)	72,000			72,000
0-11-110-960-1001-2210102	Water and sewerage charges	60,000		60,000		(12,000)	48,000			48,000
0-11-110-960-1001-2210103	Gas expenses	30,000		30,000		(6,000)	24,000			24,000
0-11-110-960-1001-2210200	Communication, Supplies and Services	320,000	-	320,000	0	0	320,000	-	16,200	303,800
0-11-110-960-1001-2210201	Telephone, Telex, Facsimile and Mobile Phone Ser	183,857		183,857		0	183,857			183,857
0-11-110-960-1001-22101202	Internet Connections	91,429		91,429		0	91,429			91,429
0-11-110-960-1001-2210103	Courier and Postal Services	44,714		44,714		0	44,714	(16,200)		28,514
0-11-110-960-1001-2110100	Domestic Travel and Subsistence, and Other T	5,310,000	-	5,310,000	-	1,000,000	4,310,000	16,200	-	4,326,200
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allow	538,000		538,000		0	538,000			538,000
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	2,566,800		2,566,800		(500,000)	2,066,800			2,066,800
0-11-110-960-1001-2210303	Daily Subsistence Allowance	2,068,400		2,068,400		(500,000)	1,568,400	16,200		1,584,600

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Actual Revote (2015/16)	Reallocations	Revised Estimates 2016/17 - I	Reallocations	Additional Allocations (Grants)	Revised Estimates 2016/17 - II
Item Code	Item Description	KES		KES	KES	KES	KES			
0-11-110-960-1001-2210304	Sundry Items (e.g. airport tax, taxis, etc...)	45,600		45,600		0	45,600			45,600
0-11-110-960-1001-2210309	Field Allowance	45,600		45,600		0	45,600			45,600
0-11-110-960-1001-2210310	Field Operational Allowance	45,600		45,600		0	45,600			45,600
<b>0-11-110-960-1001-2210400</b>	<b>Foreign Travel and Subsistence, and other tran</b>	<b>2,480,772</b>	<b>-</b>	<b>2,480,772</b>	<b>0</b>	<b>(1,740,386)</b>	<b>740,386</b>			<b>740,386</b>
0-11-110-960-1001-2210401	Travel Costs (airlines, bus, railway, etc.)	875,952		875,952		(637,976)	237,976			237,976
0-11-110-960-1001-2210402	Accommodation	1,280,820		1,280,820		(940,410)	340,410			340,410
0-11-110-960-1001-2210404	Sundry Items (e.g. airport tax, taxis, etc...)	249,480		249,480		(124,740)	124,740			124,740
0-11-110-960-1001-2210499	Foreign Travel and Subs.- Others	74,520		74,520		(37,260)	37,260			37,260
<b>0-11-110-960-1001-2210500</b>	<b>Printing, Advertising and Information Supplie</b>	<b>577,180</b>	<b>-</b>	<b>577,180</b>	<b>0</b>	<b>(115,436)</b>	<b>461,744</b>			<b>461,744</b>
0-11-110-960-1001-2210502	Publishing and Printing Services	272,880		272,880		(54,576)	218,304			218,304
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Peri	212,500		212,500		(42,500)	170,000			170,000
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	35,700		35,700		(7,140)	28,560			28,560
0-11-110-960-1001-2210505	Trade Shows and Exhibitions	30,600		30,600		(6,120)	24,480			24,480
0-11-110-960-1001-2210599	Printing, Advertising - Other	25,500		25,500		(5,100)	20,400			20,400
<b>0-11-110-960-1001-2210700</b>	<b>Training Expenses</b>	<b>488,400</b>	<b>-</b>	<b>488,400</b>	<b>0</b>	<b>(97,680)</b>	<b>390,720</b>			<b>390,720</b>
0-11-110-960-1001-2210701	Travel Allowance	24,900		24,900		(4,980)	19,920			19,920
0-11-110-960-1001-2210702	Remuneration of Instructors and Contract Based T	24,900		24,900		(4,980)	19,920			19,920
0-11-110-960-1001-2210703	Production and Printing of Training Materials	24,900		24,900		(4,980)	19,920			19,920
0-11-110-960-1001-2210704	Hire of Training Facilities and Equipment	24,900		24,900		(4,980)	19,920			19,920
0-11-110-960-1001-2210708	Trainer Allowance	24,900		24,900		(4,980)	19,920			19,920
0-11-110-960-1001-2210710	Accommodation Allowance	49,800		49,800		(9,960)	39,840			39,840
0-11-110-960-1001-2210711	Tuition Fees	189,600		189,600		(37,920)	151,680			151,680
0-11-110-960-1001-2210712	Trainee Allowance	24,900		24,900		(4,980)	19,920			19,920
0-11-110-960-1001-2210715	Kenya School of Government	49,800		49,800		(9,960)	39,840			39,840
0-11-110-960-1001-2210799	Training Expenses - Other (Bud	49,800		49,800		(9,960)	39,840			39,840
<b>0-11-110-960-1001-2210800</b>	<b>Hospitality Supplies and Services</b>	<b>517,500</b>	<b>-</b>	<b>517,500</b>	<b>0</b>	<b>0</b>	<b>517,500</b>	<b>28,920</b>	<b>-</b>	<b>546,420</b>
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, C	142,500		142,500		0	142,500	28,920		171,420
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	375,000		375,000		0	375,000			375,000
<b>0-11-110-960-1001-2211000</b>	<b>Specialised Materials and Supplies</b>	<b>249,000</b>	<b>-</b>	<b>249,000</b>	<b>0</b>	<b>(49,800)</b>	<b>199,200</b>	<b>- 28,920</b>	<b>-</b>	<b>170,280</b>
0-11-110-960-1001-2211011	Purchase/Production of Photographic and Audio-V	49,800		49,800		(9,960)	39,840			39,840
0-11-110-960-1001-2211016	Purchase of Uniforms and Clothing - Staff	124,500		124,500		(24,900)	99,600	(28,920)		70,680
0-11-110-960-1001-2211031	Specialised Materials - Other	74,700		74,700		(14,940)	59,760			59,760
<b>0-11-110-960-1001-2211100</b>	<b>Office and General Supplies and Services</b>	<b>481,400</b>	<b>-</b>	<b>481,400</b>	<b>0</b>	<b>(96,280)</b>	<b>385,120</b>			<b>385,120</b>
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils, forms, sn	215,800		215,800		(43,160)	172,640			172,640
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Print	166,000		166,000		(33,200)	132,800			132,800
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Ser	99,600		99,600		(19,920)	79,680			79,680
<b>0-11-110-960-1001-2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>660,000</b>	<b>-</b>	<b>660,000</b>	<b>0</b>	<b>0</b>	<b>660,000</b>			<b>660,000</b>
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	660,000		660,000		0	660,000			660,000
<b>0-11-110-960-1001-2220100</b>	<b>Routine Maintenance - Vehicles and Other Tra</b>	<b>748,942</b>	<b>-</b>	<b>748,942</b>	<b>0</b>	<b>(149,788)</b>	<b>599,154</b>			<b>599,154</b>
0-11-110-960-1001-2220101	Maintenance Expenses - Motor Vehicles	501,531		501,531		(100,306)	401,225			401,225
0-11-110-960-1001-2220105	Routine Maintenance - Vehicles	247,411		247,411		(49,482)	197,929			197,929
<b>0-11-110-960-1001-2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>230,000</b>	<b>-</b>	<b>230,000</b>	<b>0</b>	<b>(46,000)</b>	<b>184,000</b>			<b>184,000</b>
0-11-110-960-1001-2220202	Maintenance of Office Furniture and Equipment	30,000		30,000		(6,000)	24,000			24,000
0-11-110-960-1001-2220205	Maintenance of Buildings and Stations -- Non-Res	200,000		200,000		(40,000)	160,000	(56,656)		103,344
<b>3111000</b>	<b>Purchase of Office Furniture and General Equi</b>	<b>800,000</b>	<b>-</b>	<b>800,000</b>	<b>0</b>	<b>(160,000)</b>	<b>640,000</b>			<b>640,000</b>
3111001	Purchase of Office Furniture and Fittings	800,000		800,000		(160,000)	640,000	56,656		696,656
<b>3111400</b>	<b>Research, Feasibility Studies, Project Preparati</b>	<b>200,000</b>	<b>-</b>	<b>200,000</b>	<b>0</b>	<b>(40,000)</b>	<b>160,000</b>			<b>160,000</b>
3111401	Pre-feasibility, Feasibility and Appraisal Studies	200,000		200,000		(40,000)	160,000			160,000
	<b>Sub Total</b>	<b>65,558,194</b>	<b>-</b>	<b>65,558,194</b>	<b>0</b>	<b>(3,531,370)</b>	<b>62,026,824</b>	<b>-</b>	<b>-</b>	<b>62,026,824</b>
										-
										-
<b>0705003710 P2: County Government Administration and Field Services</b>										
<b>0705013710 SP2.1 Planning and Field administration services</b>										
<b>0-11-110-960-1001-2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>150,125,020</b>	<b>-</b>	<b>150,125,020</b>	<b>0</b>	<b>(43,204,895)</b>	<b>106,920,125</b>	<b>(11,333,778)</b>	<b>-</b>	<b>95,586,347</b>
0-11-110-960-1001-2110101	Basic Salaries - Civil Service	150,125,020		150,125,020		(43,204,895)	106,920,125	(11,333,778)		95,586,347

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Actual Revote (2015/16)	Reallocations	Revised Estimates 2016/17 - I	Reallocations	Additional Allocations (Grants)	Revised Estimates 2016/17 - II
Item Code	Item Description	KES		KES	KES	KES	KES			
<b>0-11-110-960-1001-2110200</b>	<b>Basic Wages - Temporary Employees</b>	<b>15,000,000</b>	<b>-</b>	<b>15,000,000</b>	<b>0</b>	<b>0</b>	<b>15,000,000</b>			<b>15,000,000</b>
0-11-110-960-1001-2110202	Casual Labour - Others	15,000,000		15,000,000	0	0	15,000,000			15,000,000
<b>0-11-110-960-1001-2210100</b>	<b>Utilities Supplies and Services</b>	<b>150,000</b>	<b>-</b>	<b>150,000</b>	<b>0</b>	<b>(30,000)</b>	<b>120,000</b>			<b>120,000</b>
0-11-110-960-1001-2210101	Electricity	90,000		90,000		(18,000)	72,000			72,000
0-11-110-960-1001-2210102	Water and sewerage charges	60,000		60,000		(12,000)	48,000			48,000
<b>0-11-110-960-1001-2210200</b>	<b>Communication, Supplies and Services</b>	<b>1,101,195</b>	<b>-</b>	<b>1,101,195</b>	<b>0</b>	<b>0</b>	<b>1,101,195</b>			<b>1,101,195</b>
0-11-110-960-1001-2210201	Telephone, Telex, Facsimile and Mobile Phone Ser	956,295		956,295		0	956,295			956,295
0-11-110-960-1001-22101202	Internet Connections	103,500		103,500		0	103,500			103,500
0-11-110-960-1001-2210103	Courier and Postal Services	41,400		41,400		0	41,400			41,400
<b>0-11-110-960-1001-2110100</b>	<b>Domestic Travel and Subsistence, and Other T</b>	<b>3,792,000</b>	<b>-</b>	<b>3,792,000</b>	<b>0</b>	<b>0</b>	<b>3,792,000</b>			<b>3,792,000</b>
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowa	395,000		395,000		0	395,000			395,000
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	1,975,000		1,975,000		0	1,975,000	1,058,548		3,033,548
0-11-110-960-1001-2210302	Daily Subsistence Allowance	1,185,000		1,185,000		0	1,185,000			1,185,000
0-11-110-960-1001-2210304	Sundry Items (e.g. airport tax, taxis, etc...)	237,000		237,000		0	237,000			237,000
<b>0-11-110-960-1001-2210500</b>	<b>Printing, Advertising and Information Supplie</b>	<b>2,784,000</b>	<b>-</b>	<b>2,784,000</b>	<b>0</b>	<b>(556,800)</b>	<b>2,227,200</b>			<b>2,227,200</b>
0-11-110-960-1001-2210502	Publishing and Printing Services	290,000		290,000		(58,000)	232,000			232,000
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Peri	174,000		174,000		(34,800)	139,200			139,200
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	870,000		870,000		(174,000)	696,000			696,000
0-11-110-960-1001-2210505	Trade Shows and Exhibitions	1,450,000		1,450,000		(290,000)	1,160,000			1,160,000
<b>0-11-110-960-1001-2210600</b>	<b>Rentals of Produced Assets</b>	<b>8,892,000</b>	<b>-</b>	<b>8,892,000</b>	<b>-</b>	<b>-</b>	<b>4,892,000</b>			<b>4,892,000</b>
0-11-110-960-1001-2210603	Rents and Rates - Non-Residential	8,892,000		8,892,000		(4,000,000)	4,892,000	(819,500)		4,072,500
<b>0-11-110-960-1001-2210700</b>	<b>Training Expenses</b>	<b>3,217,500</b>	<b>-</b>	<b>3,217,500</b>	<b>0</b>	<b>(643,500)</b>	<b>2,574,000</b>			<b>2,574,000</b>
0-11-110-960-1001-2210701	Travel Allowance	77,500		77,500		(15,500)	62,000			62,000
0-11-110-960-1001-2210702	Remuneration of Instructors and Contract Based T	37,500		37,500		(7,500)	30,000			30,000
0-11-110-960-1001-2210703	Production and Printing of Training Materials	187,500		187,500		(37,500)	150,000			150,000
0-11-110-960-1001-2210704	Hire of Training Facilities and Equipment	450,000		450,000		(90,000)	360,000			360,000
0-11-110-960-1001-2210710	Accommodation Allowance	1,875,000		1,875,000		(375,000)	1,500,000			1,500,000
0-11-110-960-1001-2210711	Tuition Fees	590,000		590,000		(118,000)	472,000			472,000
<b>0-11-110-960-1001-2210800</b>	<b>Hospitality Supplies and Services</b>	<b>2,022,500</b>	<b>-</b>	<b>2,022,500</b>	<b>0</b>	<b>0</b>	<b>2,022,500</b>			<b>2,022,500</b>
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, C	750,000		750,000		0	750,000			750,000
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	1,125,000		1,125,000		0	1,125,000	22,400		1,147,400
0-11-110-960-1001-2210805	National Celebrations	125,000		125,000		0	125,000	(113,454)		11,546
0-11-110-960-1001-2210807	Medals, Awards and Honors	22,500		22,500		0	22,500			22,500
<b>0-11-110-960-1001-2211000</b>	<b>Specialised Materials and Supplies</b>	<b>201,000</b>	<b>-</b>	<b>201,000</b>	<b>0</b>	<b>(40,200)</b>	<b>160,800</b>			<b>160,800</b>
0-11-110-960-1001-2211011	Purchase/Production of Photographic and Audio-V	40,200		40,200		(8,040)	32,160			32,160
0-11-110-960-1001-2211016	Purchase of Uniforms and Clothing - Staff	100,500		100,500		(20,100)	80,400			80,400
0-11-110-960-1001-2211031	Specialised Materials - Other	60,300		60,300		(12,060)	48,240			48,240
<b>0-11-110-960-1001-2211100</b>	<b>Office and General Supplies and Services</b>	<b>1,425,600</b>	<b>-</b>	<b>1,425,600</b>	<b>0</b>	<b>(285,120)</b>	<b>1,140,480</b>			<b>1,140,480</b>
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils, forms, sn	792,000		792,000		(158,400)	633,600	34,900		668,500
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Print	528,000		528,000		(105,600)	422,400			422,400
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Ser	105,600		105,600		(21,120)	84,480			84,480
<b>0-11-110-960-1001-2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>1,500,000</b>	<b>-</b>	<b>1,500,000</b>	<b>0</b>	<b>(300,000)</b>	<b>1,200,000</b>			<b>1,200,000</b>
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	1,500,000		1,500,000		(300,000)	1,200,000			1,200,000
<b>0-11-110-960-1001-2211300</b>	<b>Other Operating Expenses</b>	<b>3,444,000</b>	<b>-</b>	<b>3,444,000</b>	<b>-</b>	<b>-</b>	<b>2,255,200</b>			<b>2,255,200</b>
0-11-110-960-1001-2211399	Other Operating Expenses - Other	3,444,000		3,444,000		(1,188,800)	2,255,200			2,255,200
<b>0-11-110-960-1001-2220100</b>	<b>Routine Maintenance - Vehicles and Other Tra</b>	<b>1,204,000</b>	<b>-</b>	<b>1,204,000</b>	<b>0</b>	<b>(240,800)</b>	<b>963,200</b>			<b>963,200</b>
0-11-110-960-1001-2220101	Maintenance Expenses - Motor Vehicles	774,000		774,000		(154,800)	619,200	78,554		697,754
0-11-110-960-1001-2220105	Routine Maintenance - Vehicles	430,000		430,000		(86,000)	344,000			344,000
<b>0-11-110-960-1001-2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>150,000</b>	<b>-</b>	<b>150,000</b>	<b>0</b>	<b>(30,000)</b>	<b>120,000</b>			<b>120,000</b>
0-11-110-960-1001-2220202	Maintenance of Office Furniture and Equipment	30,000		30,000		(6,000)	24,000			24,000
0-11-110-960-1001-2220205	Maintenance of Buildings and Stations -- Non-Res	60,000		60,000		(12,000)	48,000			48,000
0-11-110-960-1001-2220210	Maintenance of Computers, Software, and Networ	60,000		60,000		(12,000)	48,000	(22,400)		25,600
<b>0-11-110-960-1001-3110300</b>	<b>Refurbishment of Buildings</b>	<b>6,175,000</b>	<b>-</b>	<b>6,175,000</b>	<b>-</b>	<b>-</b>	<b>4,175,000</b>			<b>4,175,000</b>
0-11-110-960-1001-3110301	Refurbishment of Residential Buildings	6,175,000		6,175,000		(2,000,000)	4,175,000	(239,048)		3,935,952
<b>0-11-110-960-1001-3111000</b>	<b>Purchase of Office Furniture and General Equi</b>	<b>26,489,000</b>	<b>-</b>	<b>26,489,000</b>	<b>-</b>	<b>-</b>	<b>19,489,000</b>			<b>19,489,000</b>



		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Actual Revote (2015/16)	Reallocations	Revised Estimates 2016/17 - I	Reallocations	Additional Allocations (Grants)	Revised Estimates 2016/17 - II
Item Code	Item Description	KES		KES	KES	KES	KES			
0-11-110-960-1001-3111001	Purchase of Office Furniture and Fittings (+ Villag	26,489,000		26,489,000		(7,000,000)	19,489,000			19,489,000
	<b>Sub Total Recurrent</b>	<b>227,672,815</b>	-	<b>227,672,815</b>	<b>0</b>	<b>(59,520,115)</b>	<b>168,152,700</b>	<b>(11,333,778)</b>	-	<b>156,818,922</b>
	<b>Development</b>									
<b>0-11-110-960-1001-3110200</b>	<b>Construction of Building</b>	-	41,721,822	41,721,822	74,786,311	0	74,786,311	(30,000,000)	-	44,786,311
0-11-110-960-1001-3110202	Non-Residential Buildings (Village Administrators	-	41,721,822	41,721,822	74,786,311	0	74,786,311	(30,000,000)	-	44,786,311
<b>0-11-110-960-1001-3110500</b>	<b>Construction and Civil Works</b>	<b>50,111,507</b>	-	<b>50,111,507</b>	<b>36,970,728</b>	<b>(6,000,000)</b>	<b>81,082,235</b>	<b>(40,000,000)</b>	-	<b>41,082,235</b>
0-11-110-960-1001-3110504	Other Infrastructure and Civil Works	50,111,507	-	50,111,507	36,970,728	(6,000,000)	81,082,235	(40,000,000)	-	41,082,235
<b>0-11-110-960-1001-2640500</b>	<b>Other Capital Grants and Transfers</b>	<b>60,000,000</b>	-	<b>60,000,000</b>	<b>0</b>	<b>(60,000,000)</b>	-	<b>0</b>	-	-
0-11-110-960-1001-2640503	Other Capital Grants and Transfers (Transfer to Et	60,000,000	-	60,000,000	-	(60,000,000)	-	-	-	-
	<b>Acquisition of Land</b>	-				6,000,000	6,000,000			6,000,000
	<b>Sub Total Development</b>	<b>110,111,507</b>	<b>41,721,822</b>	<b>151,833,329</b>	<b>111,757,039</b>	<b>- 60,000,000</b>	<b>161,868,546</b>	<b>(70,000,000)</b>	-	<b>91,868,546</b>
	<b>Total SP</b>	<b>337,784,322</b>	<b>41,721,822</b>	<b>379,506,144</b>	<b>111,757,039</b>	<b>(119,520,115)</b>	<b>330,021,246</b>	<b>(81,333,778)</b>	-	<b>248,687,468</b>
										-
										-
<b>0706003710 P3: Devolution Services</b>										-
<b>0706013710 SP 3.1: Management of devolution affairs</b>										-
<b>0-11-110-960-1001-2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>125,001,507</b>	-	<b>125,001,507</b>	<b>0</b>	<b>0</b>	<b>125,001,507</b>	-	-	<b>125,001,507</b>
0-11-110-960-1001-2110101	Basic Salaries - Civil Service	125,001,507	-	125,001,507	0	0	125,001,507	-	-	125,001,507
<b>0-11-110-960-1001-2210100</b>	<b>Utilities Supplies and Services</b>	<b>150,000</b>	-	<b>150,000</b>	<b>0</b>	<b>(30,000)</b>	<b>120,000</b>	-	-	<b>120,000</b>
0-11-110-960-1001-2210101	Electricity	90,000	-	90,000	-	(18,000)	72,000	-	-	72,000
0-11-110-960-1001-2210102	Water and sewerage charges	60,000	-	60,000	-	(12,000)	48,000	-	-	48,000
<b>0-11-110-960-1001-2210200</b>	<b>Communication, Supplies and Services</b>	<b>230,000</b>	-	<b>230,000</b>	<b>0</b>	<b>(46,000)</b>	<b>184,000</b>	-	-	<b>184,000</b>
0-11-110-960-1001-2210201	Telephone, Telex, Facsimile and Mobile Phone Ser	100,000	-	100,000	-	(20,000)	80,000	-	-	80,000
0-11-110-960-1001-22101202	Internet Connections	100,000	-	100,000	-	(20,000)	80,000	-	-	80,000
0-11-110-960-1001-2210103	Courier and Postal Services	30,000	-	30,000	-	(6,000)	24,000	-	-	24,000
<b>0-11-110-960-1001-2110100</b>	<b>Domestic Travel and Subsistence, and Other T</b>	<b>4,111,200</b>	-	<b>4,111,200</b>	<b>0</b>	<b>(822,240)</b>	<b>3,288,960</b>	-	-	<b>3,288,960</b>
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowa	218,400	-	218,400	-	(43,680)	174,720	-	-	174,720
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	2,092,000	-	2,092,000	-	(418,400)	1,673,600	-	-	1,673,600
0-11-110-960-1001-2210302	Daily Subsistence Allowance	1,637,000	-	1,637,000	-	(327,400)	1,309,600	-	-	1,309,600
0-11-110-960-1001-2210304	Sundry Items (e.g. airport tax, taxis, etc...)	163,800	-	163,800	-	(32,760)	131,040	-	-	131,040
<b>0-11-110-960-1001-2210500</b>	<b>Printing, Advertising and Information Supplie</b>	<b>1,999,500</b>	-	<b>1,999,500</b>	<b>0</b>	<b>(399,900)</b>	<b>1,599,600</b>	<b>190,918</b>	-	<b>1,790,518</b>
0-11-110-960-1001-2210502	Publishing and Printing Services	465,000	-	465,000	-	(93,000)	372,000	-	-	372,000
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Peri	139,500	-	139,500	-	(27,900)	111,600	-	-	111,600
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	1,395,000	-	1,395,000	-	(279,000)	1,116,000	190,918	-	1,306,918
<b>0-11-110-960-1001-2210700</b>	<b>Training Expenses</b>	<b>3,042,000</b>	-	<b>3,042,000</b>	<b>0</b>	<b>(608,400)</b>	<b>2,433,600</b>	<b>11,400</b>	-	<b>2,445,000</b>
0-11-110-960-1001-2210701	Travel Allowance	234,000	-	234,000	-	(46,800)	187,200	-	-	187,200
0-11-110-960-1001-2210703	Production and Printing of Training Materials	234,000	-	234,000	-	(46,800)	187,200	-	-	187,200
0-11-110-960-1001-2210704	Hire of Training Facilities and Equipment	624,000	-	624,000	-	(124,800)	499,200	-	-	499,200
0-11-110-960-1001-2210708	Trainer Allowance	390,000	-	390,000	-	(78,000)	312,000	-	-	312,000
0-11-110-960-1001-2210710	Accommodation Allowance	1,560,000	-	1,560,000	-	(312,000)	1,248,000	11,400	-	1,259,400
<b>0-11-110-960-1001-2210800</b>	<b>Hospitality Supplies and Services</b>	<b>1,020,200</b>	-	<b>1,020,200</b>	<b>0</b>	<b>(204,040)</b>	<b>816,160</b>	-	-	<b>816,160</b>
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, C	273,000	-	273,000	-	(54,600)	218,400	-	-	218,400
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	592,000	-	592,000	-	(118,400)	473,600	-	-	473,600
0-11-110-960-1001-2210805	National Celebrations	46,000	-	46,000	-	(9,200)	36,800	-	-	36,800
0-11-110-960-1001-2210807	Medals, Awards and Honors	109,200	-	109,200	-	(21,840)	87,360	-	-	87,360
<b>0-11-110-960-1001-2211000</b>	<b>Specialised Materials and Supplies</b>	<b>537,600</b>	-	<b>537,600</b>	<b>0</b>	<b>(107,520)</b>	<b>430,080</b>	-	-	<b>430,080</b>
0-11-110-960-1001-2211011	Purchase/Production of Photographic and Audio-V	230,400	-	230,400	-	(46,080)	184,320	-	-	184,320
0-11-110-960-1001-2211016	Purchase of Uniforms and Clothing - Staff	307,200	-	307,200	-	(61,440)	245,760	-	-	245,760
<b>0-11-110-960-1001-2211100</b>	<b>Office and General Supplies and Services</b>	<b>1,670,368</b>	-	<b>1,670,368</b>	<b>0</b>	<b>(334,074)</b>	<b>1,336,294</b>	-	-	<b>1,336,294</b>
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils, forms, sn	736,218	-	736,218	-	(147,244)	588,974	-	-	588,974
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Print	784,150	-	784,150	-	(156,830)	627,320	-	-	627,320
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Ser	150,000	-	150,000	-	(30,000)	120,000	-	-	120,000
<b>0-11-110-960-1001-2220100</b>	<b>Routine Maintenance - Vehicles and Other Tra</b>	<b>1,800,000</b>	-	<b>1,800,000</b>	<b>0</b>	<b>(360,000)</b>	<b>1,440,000</b>	<b>627,572</b>	-	<b>2,067,572</b>
0-11-110-960-1001-2220101	Maintenance Expenses - Motor Vehicles	1,200,000	-	1,200,000	-	(240,000)	960,000	627,572	-	1,587,572
0-11-110-960-1001-2220105	Routine Maintenance - Vehicles	600,000	-	600,000	-	(120,000)	480,000	-	-	480,000

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Actual Revote (2015/16)	Reallocations	Revised Estimates 2016/17 - I	Reallocations	Additional Allocations (Grants)	Revised Estimates 2016/17 - II
Item Code	Item Description	KES		KES	KES	KES	KES			
0-11-110-960-1001-2220200	Routine Maintenance - Other Assets	1,120,000	-	1,120,000	0	(224,000)	896,000	- 800,000	-	96,000
0-11-110-960-1001-2220202	Maintenance of Office Furniture and Equipment	120,000		120,000		(24,000)	96,000			96,000
0-11-110-960-1001-2220205	Maintenance of Buildings and Stations -- Non-Res	1,000,000		1,000,000		(200,000)	800,000	(800,000)		-
0-11-110-960-1001-3111000	Purchase of Office Furniture and General Equi	200,000	-	200,000	0	(40,000)	160,000			160,000
0-11-110-960-1001-3111001	Purchase of Office Furniture and Fittings	200,000		200,000		(40,000)	160,000			160,000
	<b>Sub Total Recurrent</b>	<b>140,882,375</b>	<b>-</b>	<b>140,882,375</b>	<b>0</b>	<b>(3,176,174)</b>	<b>137,706,201</b>	<b>29,890</b>	<b>-</b>	<b>137,736,091</b>
<b>0706013710 SP 3.2: Capacity building</b>	<b>Capacity Building - Civic Education</b>									
0-11-110-960-1001-2110100	Basic Salaries - Permanent Employees	5,922,187	-	5,922,187	0	0	5,922,187			5,922,187
0-11-110-960-1001-2110101	Basic Salaries - Civil Service	5,922,187		5,922,187		0	5,922,187			5,922,187
0-11-110-960-1001-2210100	Utilities Supplies and Services	150,000	-	150,000	0	(30,000)	120,000			120,000
0-11-110-960-1001-2210101	Electricity	90,000		90,000		(18,000)	72,000			72,000
0-11-110-960-1001-2210102	Water and sewerage charges	60,000		60,000		(12,000)	48,000			48,000
0-11-110-960-1001-2210200	Communication, Supplies and Services	300,000	-	300,000	0	(60,000)	240,000			240,000
0-11-110-960-1001-2210201	Telephone, Telex, Facsimile and Mobile Phone Ser	90,000		90,000		(18,000)	72,000			72,000
0-11-110-960-1001-22101202	Internet Connections	90,000		90,000		(18,000)	72,000			72,000
0-11-110-960-1001-2210103	Courier and Postal Services	60,000		60,000		(12,000)	48,000			48,000
0-11-110-960-1001-2210299	Communication, Supplies - Other	60,000		60,000		(12,000)	48,000			48,000
0-11-110-960-1001-2110100	Domestic Travel and Subsistence, and Other T	5,505,000	-	5,505,000	0	(1,101,000)	4,404,000			4,404,000
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowa	75,000		75,000		(15,000)	60,000			60,000
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	2,750,000		2,750,000		(550,000)	2,200,000			2,200,000
0-11-110-960-1001-2210302	Daily Subsistence Allowance	2,500,000		2,500,000		(500,000)	2,000,000			2,000,000
0-11-110-960-1001-2210304	Sundry Items (e.g. airport tax, taxis, etc...)	60,000		60,000		(12,000)	48,000			48,000
0-11-110-960-1001-2210309	Field Allowance	60,000		60,000		(12,000)	48,000			48,000
0-11-110-960-1001-2210310	Field Operational Allowance	60,000		60,000		(12,000)	48,000			48,000
0-11-110-960-1001-2210500	Printing, Advertising and Information Supplie	2,885,000	-	2,885,000	0	(577,000)	2,308,000			2,308,000
0-11-110-960-1001-2210502	Publishing and Printing Services	500,000		500,000		(100,000)	400,000			400,000
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Peri	200,000		200,000		(40,000)	160,000			160,000
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	1,500,000		1,500,000		(300,000)	1,200,000			1,200,000
0-11-110-960-1001-2210505	Trade Shows and Exhibitions	685,000		685,000		(137,000)	548,000			548,000
0-11-110-960-1001-2210700	Training Expenses	5,450,000	-	5,450,000	-	1,590,000	3,860,000			3,860,000
0-11-110-960-1001-2210701	Travel Allowance	120,000		120,000		(24,000)	96,000			96,000
0-11-110-960-1001-2210702	Remuneration of Instructors and Contract Based T	60,000		60,000		(12,000)	48,000			48,000
0-11-110-960-1001-2210703	Production and Printing of Training Materials	1,200,000		1,200,000		(240,000)	960,000			960,000
0-11-110-960-1001-2210704	Hire of Training Facilities and Equipment	300,000		300,000		(60,000)	240,000			240,000
0-11-110-960-1001-2210708	Trainer Allowance	150,000		150,000		(30,000)	120,000			120,000
0-11-110-960-1001-2210710	Accommodation Allowance	3,590,000		3,590,000		(1,218,000)	2,372,000			2,372,000
0-11-110-960-1001-2210712	Trainee Allowance	30,000		30,000		(6,000)	24,000			24,000
0-11-110-960-1001-2210800	Hospitality Supplies and Services	1,410,000	-	1,410,000	0	(282,000)	1,128,000			1,128,000
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, C	210,000		210,000		(42,000)	168,000			168,000
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	1,200,000		1,200,000		(240,000)	960,000			960,000
0-11-110-960-1001-2211000	Specialised Materials and Supplies	1,107,525	-	1,107,525	0	(221,505)	886,020			886,020
0-11-110-960-1001-2211011	Purchase/Production of Photographic and Audio-V	107,525		107,525		(21,505)	86,020			86,020
0-11-110-960-1001-2211016	Purchase of Uniforms and Clothing - Staff	800,000		800,000		(160,000)	640,000			640,000
0-11-110-960-1001-2211031	Specialised Materials - Other	200,000		200,000		(40,000)	160,000			160,000
0-11-110-960-1001-2211100	Office and General Supplies and Services	471,012	-	471,012	0	(94,202)	376,810			376,810
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils, forms, sn	200,000		200,000		(40,000)	160,000			160,000
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Print	200,000		200,000		(40,000)	160,000			160,000
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Ser	71,012		71,012		(14,202)	56,810			56,810
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	1,500,000	-	1,500,000	0	(300,000)	1,200,000			1,200,000
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	1,500,000		1,500,000		(300,000)	1,200,000			1,200,000
0-11-110-960-1001-2220100	Routine Maintenance - Vehicles and Other Tra	1,400,000	-	1,400,000	0	(280,000)	1,120,000			1,120,000
0-11-110-960-1001-2220101	Maintenance Expenses - Motor Vehicles	900,000		900,000		(180,000)	720,000			720,000
0-11-110-960-1001-2220105	Routine Maintenance - Vehicles	500,000		500,000		(100,000)	400,000			400,000
0-11-110-960-1001-2220200	Routine Maintenance - Other Assets	900,000	-	900,000	0	(180,000)	720,000			720,000

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Actual Revote (2015/16)	Reallocations	Revised Estimates 2016/17 - I	Reallocations	Additional Allocations (Grants)	Revised Estimates 2016/17 - II
Item Code	Item Description	KES		KES	KES	KES	KES			
0-11-110-960-1001-2220202	Maintenance of Office Furniture and Equipment	100,000		100,000		(20,000)	80,000			80,000
0-11-110-960-1001-2220205	Maintenance of Buildings and Stations -- Non-Res	800,000		800,000		(160,000)	640,000			640,000
	<b>Sub Total Recurrent</b>	<b>27,000,724</b>	<b>-</b>	<b>27,000,724</b>	<b>0</b>	<b>(4,715,707)</b>	<b>22,285,017</b>			<b>22,285,017</b>
										-
<b>0707003710 P4: Monitoring and Evaluation</b>										
<b>0707013710 SP: 4.1: County Integrated Monitoring and Evaluation</b>										
										-
<b>0-11-110-960-1001-2210200</b>	<b>Communication, Supplies and Services</b>	<b>330,000</b>	<b>-</b>	<b>330,000</b>	<b>0</b>	<b>(66,000)</b>	<b>264,000</b>	<b>-</b>	<b>-</b>	<b>264,000</b>
0-11-110-960-1001-2210201	Telephone, Telex, Facsimile and Mobile Phone Ser	150,000		150,000		(30,000)	120,000			120,000
0-11-110-960-1001-22101202	Internet Connections	120,000		120,000		(24,000)	96,000			96,000
0-11-110-960-1001-2210103	Courier and Postal Services	60,000		60,000		(12,000)	48,000			48,000
<b>0-11-110-960-1001-2110100</b>	<b>Domestic Travel and Subsistence, and Other T</b>	<b>16,175,000</b>	<b>-</b>	<b>16,175,000</b>	<b>-</b>	<b>4,235,000</b>	<b>11,940,000</b>	<b>-</b>	<b>-</b>	<b>11,940,000</b>
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowa	3,000,000		3,000,000		(600,000)	2,400,000			2,400,000
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	7,000,000		7,000,000		(1,900,000)	5,100,000			5,100,000
0-11-110-960-1001-2210302	Daily Subsistence Allowance	6,000,000		6,000,000		(1,700,000)	4,300,000			4,300,000
0-11-110-960-1001-2210304	Sundry Items (e.g. airport tax, taxis, etc...)	175,000		175,000		(35,000)	140,000			140,000
<b>0-11-110-960-1001-2210500</b>	<b>Printing , Advertising and Information Supplie</b>	<b>210,000</b>	<b>-</b>	<b>210,000</b>	<b>0</b>	<b>(42,000)</b>	<b>168,000</b>	<b>-</b>	<b>-</b>	<b>168,000</b>
0-11-110-960-1001-2210502	Publishing and Printing Services	30,000		30,000		(6,000)	24,000			24,000
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Peri	60,000		60,000		(12,000)	48,000			48,000
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	30,000		30,000		(6,000)	24,000			24,000
0-11-110-960-1001-2210505	Trade Shows and Exhibitions	30,000		30,000		(6,000)	24,000			24,000
0-11-110-960-1001-2210599	Printing, Advertising - Other	60,000		60,000		(12,000)	48,000			48,000
<b>0-11-110-960-1001-2210700</b>	<b>Training Expenses</b>	<b>5,412,829</b>	<b>-</b>	<b>5,412,829</b>	<b>0</b>	<b>(1,082,566)</b>	<b>4,330,263</b>	<b>-</b>	<b>-</b>	<b>4,330,263</b>
0-11-110-960-1001-2210701	Travel Allowance	1,500,000		1,500,000		(300,000)	1,200,000			1,200,000
0-11-110-960-1001-2210702	Remuneration of Instructors and Contract Based T	300,000		300,000		(60,000)	240,000			240,000
0-11-110-960-1001-2210703	Production and Printing of Training Materials	200,000		200,000		(40,000)	160,000			160,000
0-11-110-960-1001-2210704	Hire of Training Facilities and Equipment	300,000		300,000		(60,000)	240,000			240,000
0-11-110-960-1001-2210708	Trainer Allowance	400,000		400,000		(80,000)	320,000			320,000
0-11-110-960-1001-2210710	Accommodation Allowance	2,212,829		2,212,829		(442,566)	1,770,263			1,770,263
0-11-110-960-1001-2210712	Trainee Allowance	500,000		500,000		(100,000)	400,000			400,000
<b>0-11-110-960-1001-2210800</b>	<b>Hospitality Supplies and Services</b>	<b>920,000</b>	<b>-</b>	<b>920,000</b>	<b>0</b>	<b>(184,000)</b>	<b>736,000</b>	<b>-</b>	<b>-</b>	<b>736,000</b>
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, C	200,000		200,000		(40,000)	160,000			160,000
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	600,000		600,000		(120,000)	480,000			480,000
0-11-110-960-1001-2210805	National Celebrations	60,000		60,000		(12,000)	48,000			48,000
0-11-110-960-1001-2210807	Medals, Awards and Honors	60,000		60,000		(12,000)	48,000			48,000
<b>0-11-110-960-1001-2210900</b>	<b>Insurance Costs</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>0</b>	<b>(20,000)</b>	<b>80,000</b>	<b>-</b>	<b>-</b>	<b>80,000</b>
0-11-110-960-1001-2210901	Group Personal Insurance	25,000		25,000		(5,000)	20,000			20,000
0-11-110-960-1001-2210904	Motor Vehicle Insurance	25,000		25,000		(5,000)	20,000			20,000
0-11-110-960-1001-2210910	Medical Insurance	25,000		25,000		(5,000)	20,000			20,000
0-11-110-960-1001-2210999	Insurance Costs - Other (Budge	25,000		25,000		(5,000)	20,000			20,000
<b>0-11-110-960-1001-2211000</b>	<b>Specialised Materials and Supplies</b>	<b>422,791</b>	<b>-</b>	<b>422,791</b>	<b>0</b>	<b>(84,558)</b>	<b>338,233</b>	<b>-</b>	<b>-</b>	<b>338,233</b>
0-11-110-960-1001-2211011	Purchase/Production of Photographic and Audio-V	60,000		60,000		(12,000)	48,000			48,000
0-11-110-960-1001-2211016	Purchase of Uniforms and Clothing - Staff	272,791		272,791		(54,558)	218,233			218,233
0-11-110-960-1001-2211031	Specialised Materials - Other	90,000		90,000		(18,000)	72,000			72,000
<b>0-11-110-960-1001-2211100</b>	<b>Office and General Supplies and Services</b>	<b>2,350,681</b>	<b>-</b>	<b>2,350,681</b>	<b>0</b>	<b>(470,136)</b>	<b>1,880,545</b>	<b>-</b>	<b>-</b>	<b>1,880,545</b>
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils, forms, sn	1,250,681		1,250,681		(250,136)	1,000,545			1,000,545
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Print	1,100,000		1,100,000		(220,000)	880,000			880,000
<b>0-11-110-960-1001-2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>2,200,000</b>	<b>-</b>	<b>2,200,000</b>	<b>0</b>	<b>(440,000)</b>	<b>1,760,000</b>	<b>-</b>	<b>-</b>	<b>1,760,000</b>
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	2,200,000		2,200,000		(440,000)	1,760,000			1,760,000
<b>0-11-110-960-1001-2220100</b>	<b>Routine Maintenance - Vehicles and Other Tra</b>	<b>3,500,000</b>	<b>-</b>	<b>3,500,000</b>	<b>0</b>	<b>(700,000)</b>	<b>2,800,000</b>	<b>-</b>	<b>-</b>	<b>2,800,000</b>
0-11-110-960-1001-2220101	Maintenance Expenses - Motor Vehicles	3,000,000		3,000,000		(600,000)	2,400,000			2,400,000
0-11-110-960-1001-2220105	Routine Maintenance - Vehicles	500,000		500,000		(100,000)	400,000			400,000
<b>0-11-110-960-1001-2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>253,107</b>	<b>-</b>	<b>253,107</b>	<b>0</b>	<b>(50,621)</b>	<b>202,486</b>	<b>-</b>	<b>-</b>	<b>202,486</b>
0-11-110-960-1001-2220202	Maintenance of Office Furniture and Equipment	110,000		110,000		(22,000)	88,000			88,000
0-11-110-960-1001-2220205	Maintenance of Buildings and Stations -- Non-Res	143,107		143,107		(28,621)	114,486			114,486
<b>0-11-110-960-1001-3111000</b>	<b>Purchase of Office Furniture and General Equi</b>	<b>2,000,000</b>	<b>-</b>	<b>2,000,000</b>	<b>0</b>	<b>(400,000)</b>	<b>1,600,000</b>	<b>-</b>	<b>-</b>	<b>1,600,000</b>

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Actual Revote (2015/16)	Reallocations	Revised Estimates 2016/17 - I	Reallocations	Additional Allocations (Grants)	Revised Estimates 2016/17 - II
Item Code	Item Description	KES		KES	KES	KES	KES			
0-11-110-960-1001-3111001	Purchase of Office Furniture and Fittings	2,000,000		2,000,000		(400,000)	1,600,000			1,600,000
	<b>Sub Total Recurrent</b>	<b>33,874,408</b>	<b>-</b>	<b>33,874,408</b>	<b>0</b>	<b>(7,774,882)</b>	<b>26,099,527</b>			<b>26,099,527</b>
	<b>Total Recurrent</b>	<b>494,988,517</b>	<b>-</b>	<b>494,988,517</b>	<b>0</b>	<b>(78,718,248)</b>	<b>416,270,269</b>	<b>(11,303,888)</b>	<b>-</b>	<b>404,966,381</b>
	<b>Total Development</b>	<b>110,111,507</b>	<b>41,721,822</b>	<b>151,833,329</b>	<b>111,757,039</b>	<b>(60,000,000)</b>	<b>161,868,546</b>	<b>(70,000,000)</b>	<b>-</b>	<b>91,868,546</b>
<b>Total Vote 3712</b>		<b>605,100,024</b>	<b>41,721,822</b>	<b>646,821,846</b>	<b>111,757,039</b>	<b>(138,718,248)</b>	<b>578,138,815</b>	<b>(81,303,888)</b>	<b>-</b>	<b>496,834,927</b>

**VOTE 3713: MINISTRY OF AGRICULTURE WATER AND IRRIGATION**

<b>301 General Administration and Planning</b>										
<b>0101003710 P1: General Administration Planning and Support Services</b>										
<b>0101013710 SP 1.1 Administration Services</b>										
<b>0-03-031-302-1001-2110100-00-000</b>	<b>Basic Salaries - Permanent Employees</b>	<b>11,167,789</b>	<b>-</b>	<b>11,167,789</b>	<b>0</b>	<b>(1,480,253)</b>	<b>9,687,535</b>			<b>9,687,535</b>
0-03-031-301-1001-2110101-00-000	Civil Service	11,167,789		11,167,789		(1,480,253)	9,687,535	859		9,688,394
<b>0-11-110-960-1001-2110300-00-000</b>	<b>Personal Allowance - Paid as Part of Salary</b>	<b>14,307,349</b>	<b>-</b>	<b>14,307,349</b>	<b>0</b>	<b>0</b>	<b>14,307,349</b>			<b>14,307,349</b>
0-11-110-960-1001-2110301-00-000	House Allowance	2,569,780		2,569,780		0	2,569,780	(859)		2,568,921
0-11-110-960-1001-2110314-00-000	Transport Allowance	11,737,569		11,737,569		0	11,737,569			11,737,569
<b>0-11-110-960-1001-2120100</b>	<b>Employer Contributions to Compulsory National Social Security</b>	<b>3,278,682</b>	<b>-</b>	<b>3,278,682</b>	<b>0</b>	<b>0</b>	<b>3,278,682</b>			<b>3,278,682</b>
0-11-110-960-1001-2120101	Employer Contributions to National Social Security	326,176		326,176		0	326,176			326,176
0-11-110-960-1001-2120103	Employer Contribution to Staff Pensions Scheme	2,952,506		2,952,506		0	2,952,506			2,952,506
<b>0-03-031-301-1001-2110300-00-000</b>	<b>Personal Allowance Paid as Part of Salary</b>	<b>1,700,000</b>	<b>-</b>	<b>1,700,000</b>	<b>0</b>	<b>0</b>	<b>1,700,000</b>			<b>1,700,000</b>
0-03-031-301-1001-2110311-00-000	Transfer Allowance	1,360,000		1,360,000		0	1,360,000			1,360,000
0-03-031-301-1001-2110314-00-000	Transport Allowance	340,000		340,000		0	340,000			340,000
<b>0-03-031-301-1001-2210100-00-000</b>	<b>Utilities Supplies and Services</b>	<b>128,000</b>	<b>-</b>	<b>128,000</b>	<b>0</b>	<b>0</b>	<b>128,000</b>			<b>128,000</b>
0-03-031-301-1001-2210101-00-000	Electricity	80,000		80,000		0	80,000			80,000
0-03-031-301-1001-2210102-00-000	Water and sewerage charges	48,000		48,000		0	48,000			48,000
<b>0-03-031-301-1001-2210200-00-000</b>	<b>Communication, Supplies and Services</b>	<b>488,000</b>	<b>-</b>	<b>488,000</b>	<b>-</b>	<b>300,000</b>	<b>788,000</b>			<b>788,000</b>
0-03-031-301-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	300,000		300,000		0	300,000			300,000
0-03-031-301-1001-2210202-00-000	Internet Connections	100,000		100,000		300,000	400,000			400,000
0-03-031-301-1001-2210203-00-000	Courier and Postal Services	88,000		88,000		0	88,000			88,000
<b>0-03-031-301-1001-2210300-00-000</b>	<b>Domestic Travel and Subsistence, and Other Transport</b>	<b>8,053,400</b>	<b>-</b>	<b>8,053,400</b>	<b>0</b>	<b>0</b>	<b>8,053,400</b>			<b>8,053,400</b>
0-03-031-301-1001-2210301-00-000	Travel Costs (bus, railway, mileage allowances, etc.)	584,000		584,000		0	584,000			584,000
0-03-031-301-1001-2210302-00-000	Accommodation-Domestic travel	4,120,400		4,120,400		0	4,120,400			4,120,400
0-03-031-301-1001-2210303-00-000	Daily Subsistence Allowance	3,349,000		3,349,000		0	3,349,000			3,349,000
<b>0-03-031-301-1001-2210400-00-000</b>	<b>Foreign Travel and Subsistence, and other transport</b>	<b>2,480,772</b>	<b>-</b>	<b>2,480,772</b>	<b>0</b>	<b>(1,240,386)</b>	<b>1,240,386</b>			<b>1,240,386</b>
0-03-031-301-1001-2210401-00-000	Travel Costs (airlines, bus, railway, etc.)	875,952		875,952		(437,976)	437,976			437,976
0-03-031-301-1001-2210402-00-000	Accommodation	1,280,820		1,280,820		(640,410)	640,410			640,410
0-03-031-301-1001-2210403-00-000	Sundry Items (e.g. airport tax, taxis, etc...)	324,000		324,000		(162,000)	162,000			162,000
<b>0-03-031-301-1001-2210500-00-000</b>	<b>Printing, Advertising and Information Supplies</b>	<b>5,100,000</b>	<b>-</b>	<b>5,100,000</b>	<b>0</b>	<b>(1,020,000)</b>	<b>4,080,000</b>			<b>4,080,000</b>
0-03-031-301-1001-2210502-00-000	Publishing and Printing Services	5,000,000		5,000,000		(1,000,000)	4,000,000			4,000,000
0-03-031-301-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	60,000		60,000		(12,000)	48,000	5,100		53,100
0-03-031-301-1001-2210504-00-000	Advertising, Awareness and Publicity Campaigns	40,000		40,000		(8,000)	32,000	(5,100)		26,900
<b>0-03-031-301-1001-2210700-00-000</b>	<b>Training Expenses</b>	<b>5,278,986</b>	<b>-</b>	<b>5,278,986</b>	<b>0</b>	<b>0</b>	<b>5,278,986</b>	<b>-</b>	<b>31,978</b>	<b>5,247,008</b>
0-03-031-301-1001-2210701-00-000	Travel Allowance	1,616,064		1,616,064		0	1,616,064			1,616,064
0-03-031-301-1001-2210703-00-000	Production and Printing of Training Materials	20,000		20,000		0	20,000			20,000
0-03-031-301-1001-2210704-00-000	Hire of Training Facilities and Equipment	139,000		139,000		0	139,000			139,000
0-03-031-301-1001-2210710-00-000	Accommodation Allowance	3,503,922		3,503,922		0	3,503,922	(31,978)		3,471,944
<b>0-03-031-301-1001-2210800-00-000</b>	<b>Hospitality Supplies and Services</b>	<b>4,721,270</b>	<b>-</b>	<b>4,721,270</b>	<b>0</b>	<b>(1,244,254)</b>	<b>3,477,016</b>	<b>-</b>	<b>-</b>	<b>3,477,016</b>
0-03-031-301-1001-2210801-00-000	Catering Services(receptions), accommodation, Gifts	4,308,600		4,308,600		(1,161,720)	3,146,880			3,146,880
0-03-031-301-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	242,670		242,670		(48,534)	194,136			194,136
0-03-031-301-1001-2210805-00-000	Celebrations	20,000		20,000		(4,000)	16,000			16,000
0-03-031-301-1001-2210808-00-000	Purchase of Coffins	150,000		150,000		(30,000)	120,000			120,000
<b>0-03-031-301-1001-2211000-00-000</b>	<b>Specialised Materials and Supplies</b>	<b>30,000</b>	<b>-</b>	<b>30,000</b>	<b>0</b>	<b>(6,000)</b>	<b>24,000</b>			<b>24,000</b>
0-03-031-301-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	30,000		30,000		(6,000)	24,000			24,000
<b>0-03-031-301-1001-2211100-00-000</b>	<b>Office and General Supplies and Services</b>	<b>531,078</b>	<b>-</b>	<b>531,078</b>	<b>0</b>	<b>(106,216)</b>	<b>424,862</b>	<b>31,978</b>	<b>-</b>	<b>456,840</b>
0-03-031-301-1001-2211101-00-000	General Office Supplies (papers, pencils forms, sm)	183,278		183,278		(36,656)	146,622	31,978		178,600
0-03-031-301-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	276,000		276,000		(55,200)	220,800			220,800

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Actual Revote (2015/16)	Reallocations	Revised Estimates 2016/17 - I	Reallocations	Additional Allocations (Grants)	Revised Estimates 2016/17 - II
Item Code	Item Description	KES		KES	KES	KES	KES			
0-03-031-301-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Serv	71,800		71,800		(14,360)	57,440			57,440
<b>0-03-031-301-1001-2211200-00-000</b>	<b>Fuel Oil and Lubricants</b>	<b>747,216</b>	-	<b>747,216</b>	<b>0</b>	<b>0</b>	<b>747,216</b>	-	-	<b>747,216</b>
0-03-031-301-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	747,216		747,216		0	747,216			747,216
<b>0-03-031-301-1001-2220100-00-000</b>	<b>Maintenance Expenses - Motor Vehicles and cy</b>	<b>542,704</b>	-	<b>542,704</b>	<b>0</b>	<b>(108,541)</b>	<b>434,163</b>	<b>1,333</b>	-	<b>435,496</b>
0-03-031-301-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycle	542,704		542,704		(108,541)	434,163	1,333		435,496
<b>0-03-031-301-1001-2220100-00-000</b>	<b>Routine Maintenance - Other Assets</b>	<b>20,000</b>	-	<b>20,000</b>	<b>0</b>	<b>(4,000)</b>	<b>16,000</b>	-	-	<b>14,667</b>
0-03-031-301-1001-2220210-00-000	Maintenance of Computers, Software, and Networ	20,000		20,000		(4,000)	16,000	(1,333)		14,667
<b>0-03-031-301-1001-3110200-00-000</b>	<b>Construction of Building</b>	<b>500,000</b>	-	<b>500,000</b>	<b>0</b>	<b>(100,000)</b>	<b>400,000</b>			<b>400,000</b>
0-03-031-301-1001-3110201-00-000	Refurbishment of Non-Residential Buildings	500,000		500,000		(100,000)	400,000			400,000
<b>0-03-031-301-1001-3111000-00-000</b>	<b>Purchase of Office Furniture and General Equi</b>	<b>692,000</b>	-	<b>692,000</b>	<b>0</b>	<b>(138,400)</b>	<b>553,600</b>			<b>553,600</b>
0-03-031-301-1001-3111001-00-000	Purchase of Office Furniture and Fittings	562,000		562,000		(112,400)	449,600			449,600
0-03-031-301-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equ	130,000		130,000		(26,000)	104,000			104,000
<b>Total SP Administration Services</b>		<b>59,767,245</b>	-	<b>59,767,245</b>	<b>0</b>	<b>(5,148,050)</b>	<b>54,619,196</b>			<b>54,619,196</b>
										-
<b>302 Department of Agriculture</b>										-
<b>0102003710 P2: Land and Crops Development (Crop Development and Management)</b>										-
<b>0102013710 SP 2.1 Farm Input Support/Seed Bulking-Fruit Trees/vegetable nurseries development</b>										-
<b>0-03-031-302-1001-2110100-00-000</b>	<b>Basic Salaries - Permanent Employees</b>	<b>1,985,247</b>	-	<b>1,985,247</b>	<b>0</b>	<b>0</b>	<b>1,985,247</b>			<b>1,985,247</b>
0-03-031-301-1001-2110101-00-000	Civil Service	1,985,247		1,985,247		0	1,985,247			1,985,247
<b>0-11-110-960-1001-2110300</b>	<b>Personal Allowance - Paid as Part of Salary</b>	<b>668,800</b>	-	<b>668,800</b>	<b>0</b>	<b>0</b>	<b>668,800</b>			<b>668,800</b>
0-11-110-960-1001-2110301	House Allowance	402,800		402,800		0	402,800			402,800
0-11-110-960-1001-2110314	Transport Allowance	266,000		266,000		0	266,000			266,000
<b>0-11-110-960-1001-2120100</b>	<b>Employer Contributions to Compulsory Nation</b>	<b>447,752</b>	-	<b>447,752</b>	<b>0</b>	<b>0</b>	<b>447,752</b>			<b>447,752</b>
0-11-110-960-1001-2120101	Employer Contributions to National Social Secur	73,872		73,872		0	73,872			73,872
0-11-110-960-1001-2120103	Employer Contribution to Staff Pensions Scheme	373,880		373,880		0	373,880			373,880
<b>0-03-031-302-1001-2210200-00-000</b>	<b>Communication, Supplies and Services</b>	<b>12,000</b>	-	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>			<b>12,000</b>
0-03-031-302-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Ser	6,000		6,000		0	6,000			6,000
0-03-031-302-1001-2210202-00-000	Internet Connections	6,000		6,000		0	6,000			6,000
<b>0-03-031-302-1001-2210300-00-000</b>	<b>Domestic Travel and Subsistence, and Other Tr</b>	<b>468,433</b>	-	<b>468,433</b>	<b>0</b>	<b>0</b>	<b>468,433</b>			<b>468,433</b>
0-03-031-302-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowa	13,833		13,833		0	13,833			13,833
0-03-031-302-1001-2210302-00-000	Accommodation	259,933		259,933		0	259,933			259,933
0-03-031-302-1001-2210303-00-000	Daily Subsistence Allowance	194,667		194,667		0	194,667			194,667
<b>0-03-031-302-1001-2210500-00-000</b>	<b>Printing, Advertising and Information Supplie</b>	<b>13,963</b>	-	<b>13,963</b>	<b>0</b>	<b>0</b>	<b>13,963</b>			<b>13,963</b>
0-03-031-302-1001-2210502-00-000	Publishing and printing services	400		400		0	400			400
0-03-031-302-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Peri	3,430		3,430		0	3,430			3,430
0-03-031-302-1001-2210505-00-000	Trade Shows and Exhibitions	10,133		10,133		0	10,133			10,133
<b>0-03-031-302-1001-2210700-00-000</b>	<b>Training Expenses</b>	<b>7,000</b>	-	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>			<b>7,000</b>
0-03-031-302-1001-2210704-00-000	Hire of Training Facilities and Equipment	7,000		7,000		0	7,000			7,000
<b>0-03-031-302-1001-2211000-00-000</b>	<b>Specialised Materials and Supplies</b>	<b>71,000</b>	-	<b>71,000</b>	<b>0</b>	<b>0</b>	<b>71,000</b>			<b>71,000</b>
0-03-031-302-1001-2211007-00-000	Agricultural Materials, Supplies and Small Equipm	71,000		71,000		0	71,000			71,000
<b>0-03-031-302-1001-2211100-00-000</b>	<b>Office and General Supplies and Services</b>	<b>14,553</b>	-	<b>14,553</b>	<b>0</b>	<b>0</b>	<b>14,553</b>			<b>14,553</b>
0-03-031-302-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, sn	12,487		12,487		0	12,487			12,487
0-03-031-302-1001-2211102-00-000	Supplies and Accessories for Computers and Print	1,333		1,333		0	1,333			1,333
0-03-031-302-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Serv	733		733		0	733			733
<b>0-03-031-302-1001-2211200-00-000</b>	<b>Fuel Oil and Lubricants</b>	<b>40,800</b>	-	<b>40,800</b>	<b>0</b>	<b>0</b>	<b>40,800</b>			<b>40,800</b>
0-03-031-302-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	40,800		40,800		0	40,800			40,800
<b>0-03-031-302-1001-2220100-00-000</b>	<b>Maintenance Expenses - Motor Vehicles and cy</b>	<b>31,733</b>	-	<b>31,733</b>	<b>0</b>	<b>0</b>	<b>31,733</b>			<b>31,733</b>
0-03-031-302-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycle	31,733		31,733		0	31,733			31,733
<b>0-03-031-302-1001-2220200-00-000</b>	<b>Routine Maintenance - Other Assets</b>	<b>4,000</b>	-	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>			<b>4,000</b>
0-03-031-302-1001-2220210-00-000	Maintenance of Computers, Software, and Networ	4,000		4,000		0	4,000			4,000
<b>Recurrent</b>	<b>Sub Total</b>	<b>3,765,283</b>	-	<b>3,765,283</b>	-	-	<b>3,765,283</b>			<b>3,765,283</b>
										-
	<b>Development</b>									-
<b>1-03-031-302-1001-2211000-00-000</b>	<b>Specialised Materials and Supplies</b>	<b>884,405</b>	-	<b>884,405</b>	<b>0</b>	<b>442,000</b>	<b>1,326,405</b>			<b>1,326,405</b>
1-03-031-302-1001-2211007-00-000	Agricultural Materials, Supplies and Small Equipm	884,405		884,405		442,000	1,326,405			1,326,405

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Actual Revote (2015/16)	Reallocations	Revised Estimates 2016/17 - I	Reallocations	Additional Allocations (Grants)	Revised Estimates 2016/17 - II
Item Code	Item Description	KES		KES	KES	KES	KES			
1-03-031-302-1001-3111100-00-000	Machinery	-	18,481,954	18,481,954	0	1,046,300	1,046,300			1,046,300
1-03-031-302-1001-3111103-00-000	Equipment		18,481,954	18,481,954		1,046,300	1,046,300			1,046,300
1-03-032-302-1001-3111300-16-315	Purchase of Certified Seeds, Breeding Stock and	1,558,754	-	1,558,754	0	475,096	2,033,850			2,033,850
1-03-031-302-1001-3111301-00-000	Purchase of Certified Crop Seed	1,558,754		1,558,754		475,096	2,033,850			2,033,850
1-03-031-302-1001-3111400-00-000	Research, Feasibility Studies, Project Preparati	300,000	545,600	845,600	0	0	300,000			300,000
1-03-031-302-1001-3111401-00-000	Pre-feasibility, Feasibility and Appraisal Studies -	300,000	545,600	845,600		0	300,000			300,000
1-03-031-302-1001-2210500-00-000	Printing, Advertising and Information Supplie	-	9,129,046	9,129,046	0	3,876,535	3,876,535			3,876,535
1-03-031-302-1001-2210505-00-000	Trade Shows and Exhibitions		9,129,046	9,129,046		3,876,535	3,876,535			3,876,535
	Sub Total Development	2,743,159	28,156,600	30,899,759	0	5,839,931	8,583,090			8,583,090
	Total SP	6,508,442	28,156,600	34,665,042	-	5,839,931	12,348,373			12,348,373
										-
0108010000 SP 2.2 Kitchen gardening										-
0-03-031-302-1001-2110100-00-000	Basic Salaries - Permanent Employees	1,044,867	-	1,044,867	0	0	1,044,867			1,044,867
0-03-031-301-1001-2110101-00-000	Civil Service	1,044,867		1,044,867		0	1,044,867			1,044,867
0-11-110-960-1001-2110300-00-000	Personal Allowance - Paid as Part of Salary	334,400	-	334,400	0	0	334,400			334,400
0-11-110-960-1001-2110301-00-000	House Allowance	201,400		201,400		0	201,400			201,400
0-11-110-960-1001-2110314-00-000	Transport Allowance	133,000		133,000		0	133,000			133,000
0-11-110-960-1001-2120100-00-000	Employer Contributions to Compulsory Nation	223,876	-	223,876	0	0	223,876			223,876
0-11-110-960-1001-2120101-00-000	Employer Contributions to National Social Securit		36,936	36,936		0	36,936			36,936
0-11-110-960-1001-2120103-00-000	Employer Contribution to Staff Pensions Scheme	186,940		186,940		0	186,940			186,940
0-03-031-302-1001-2210200-00-000	Communication, Supplies and Services	6,000	-	6,000	0	0	6,000			6,000
0-03-031-302-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Ser	3,000		3,000		0	3,000			3,000
0-03-031-302-1001-2210202-00-000	Internet Connections	3,000		3,000		0	3,000			3,000
0-03-031-302-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Tr	234,217	-	234,217	0	0	234,217			234,217
0-03-031-302-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowa	6,917		6,917		0	6,917			6,917
0-03-031-302-1001-2210302-00-000	Accommodation	129,967		129,967		0	129,967	30,433		160,400
0-03-031-302-1001-2210303-00-000	Daily Subsistence Allowance	97,333		97,333		0	97,333			97,333
0-03-031-302-1001-2210500-00-000	Printing, Advertising and Information Supplie	6,982	-	6,982	0	0	6,982			6,982
0-03-031-302-1001-2210502-00-000	Publishing and printing services	200		200		0	200			200
0-03-031-302-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Peri	1,715		1,715		0	1,715			1,715
0-03-031-302-1001-2210505-00-000	Trade Shows and Exhibitions	5,067		5,067		0	5,067			5,067
0-03-031-302-1001-2210700-00-000	Training Expenses	3,500	-	3,500	0	0	3,500			3,500
0-03-031-302-1001-2210704-00-000	Hire of Training Facilities and Equipment	3,500		3,500		0	3,500			3,500
0-03-031-302-1001-2211000-00-000	Specialised Materials and Supplies	35,500	-	35,500	0	0	35,500			35,500
0-03-031-302-1001-2211007-00-000	Agricultural Materials, Supplies and Small Equipm	35,500		35,500		0	35,500			35,500
0-03-031-302-1001-2211100-00-000	Office and General Supplies and Services	7,277	-	7,277	0	0	7,277			7,277
0-03-031-302-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, sn	6,243		6,243		0	6,243			6,243
0-03-031-302-1001-2211102-00-000	Supplies and Accessories for Computers and Print	667		667		0	667			667
0-03-031-302-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Ser	367		367		0	367			367
0-03-031-302-1001-2211200-00-000	Fuel Oil and Lubricants	20,400	-	20,400	0	0	20,400			20,400
0-03-031-302-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	20,400		20,400		0	20,400	(20,400)		-
0-03-031-302-1001-2220100-00-000	Maintenance Expenses - Motor Vehicles and cy	15,867	-	15,867	0	0	15,867			15,867
0-03-031-302-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycle	15,867		15,867		0	15,867	(10,033)		5,834
0-03-031-302-1001-2220200-00-000	Routine Maintenance - Other Assets	2,000	-	2,000	0	0	2,000			2,000
0-03-031-302-1001-2220210-00-000	Maintenance of Computers, Software, and Networ	2,000		2,000		0	2,000			2,000
Recurrent	Sub Total	1,934,885	-	1,934,885	-	-	1,934,885			1,934,885
										-
	Development									-
1-03-031-302-1001-3110500-00-000	Construction and Civil Works	7,000,000	-	7,000,000	6,687,975	(3,728,620)	9,959,355			9,959,355
1-03-031-302-1001-3110504-00-000	Other Infrastructure and Civil Works	7,000,000		7,000,000	6,687,975	3,728,620	9,959,355			9,959,355
1-03-031-302-1001-3111400-00-000	Research, Feasibility Studies, Project Preparati	2,000,000	-	2,000,000	0	0	2,000,000			2,000,000
1-03-031-302-1001-3111401-00-000	Pre-feasibility, Feasibility and Appraisal Studies	2,000,000		2,000,000		0	2,000,000			2,000,000
	Sub Total Development	9,000,000	-	9,000,000	6,687,975	(3,728,620)	11,959,355			11,959,355
	Total SP	10,934,885	-	10,934,885	6,687,975	(3,728,620)	13,894,240			13,894,240
										-

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Actual Revote (2015/16)	Reallocations	Revised Estimates 2016/17 - I	Reallocations	Additional Allocations (Grants)	Revised Estimates 2016/17 - II
Item Code	Item Description	KES		KES	KES	KES	KES			
<b>010102000 SP 2.3 Sorghum Promotion and Utilization</b>										
<b>0-03-031-302-1001-2110100-00-000</b>	<b>Basic Salaries - Permanent Employees</b>	<b>992,624</b>	<b>-</b>	<b>992,624</b>	<b>0</b>	<b>0</b>	<b>992,624</b>			<b>992,624</b>
0-03-031-301-1001-2110101-00-000	Civil Service	992,624		992,624		0	992,624			992,624
0-11-110-960-1001-2110300	Personal Allowance - Paid as Part of Salary	<b>334,400</b>	<b>-</b>	<b>334,400</b>	<b>0</b>	<b>0</b>	<b>334,400</b>			<b>334,400</b>
0-11-110-960-1001-2110301	House Allowance	201,400		201,400		0	201,400			201,400
0-11-110-960-1001-2110314	Transport Allowance	133,000		133,000		0	133,000			133,000
<b>0-11-110-960-1001-2120100</b>	<b>Employer Contributions to Compulsory Nation</b>	<b>223,876</b>	<b>-</b>	<b>223,876</b>	<b>0</b>	<b>0</b>	<b>223,876</b>			<b>223,876</b>
0-11-110-960-1001-2120101	Employer Contributions to National Social Secur	36,936		36,936		0	36,936			36,936
0-11-110-960-1001-2120103	Employer Contribution to Staff Pensions Scheme	186,940		186,940		0	186,940			186,940
<b>0-03-031-302-1001-2210200-00-000</b>	<b>Communication, Supplies and Services</b>	<b>6,000</b>	<b>-</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>			<b>6,000</b>
0-03-031-302-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Ser	3,000		3,000		0	3,000			3,000
0-03-031-302-1001-2210202-00-000	Internet Connections	3,000		3,000		0	3,000			3,000
<b>0-03-031-302-1001-2210300-00-000</b>	<b>Domestic Travel and Subsistence, and Other T</b>	<b>234,217</b>	<b>-</b>	<b>234,217</b>	<b>0</b>	<b>0</b>	<b>234,217</b>			<b>234,217</b>
0-03-031-302-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowa	6,917		6,917		0	6,917			6,917
0-03-031-302-1001-2210302-00-000	Accommodation	129,967		129,967		0	129,967			129,967
0-03-031-302-1001-2210303-00-000	Daily Subsistence Allowance	97,333		97,333		0	97,333			97,333
<b>0-03-031-302-1001-2210500-00-000</b>	<b>Printing, Advertising and Information Supplie</b>	<b>6,982</b>	<b>-</b>	<b>6,982</b>	<b>0</b>	<b>0</b>	<b>6,982</b>			<b>6,982</b>
0-03-031-302-1001-2210502-00-000	Publishing and printing services	200		200		0	200			200
0-03-031-302-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Peri	1,715		1,715		0	1,715			1,715
0-03-031-302-1001-2210505-00-000	Trade Shows and Exhibitions	5,067		5,067		0	5,067			5,067
<b>0-03-031-302-1001-2210700-00-000</b>	<b>Training Expenses</b>	<b>3,500</b>	<b>-</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>			<b>3,500</b>
0-03-031-302-1001-2210704-00-000	Hire of Training Facilities and Equipment	3,500		3,500		0	3,500			3,500
<b>0-03-031-302-1001-2211000-00-000</b>	<b>Specialised Materials and Supplies</b>	<b>35,500</b>	<b>-</b>	<b>35,500</b>	<b>0</b>	<b>0</b>	<b>35,500</b>			<b>35,500</b>
0-03-031-302-1001-2211007-00-000	Agricultural Materials, Supplies and Small Equipm	35,500		35,500		0	35,500			35,500
<b>0-03-031-302-1001-2211100-00-000</b>	<b>Office and General Supplies and Services</b>	<b>7,277</b>	<b>-</b>	<b>7,277</b>	<b>0</b>	<b>0</b>	<b>7,277</b>			<b>7,277</b>
0-03-031-302-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, sn	6,243		6,243		0	6,243			6,243
0-03-031-302-1001-2211102-00-000	Supplies and Accessories for Computers and Print	667		667		0	667			667
0-03-031-302-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Ser	367		367		0	367			367
<b>0-03-031-302-1001-2211200-00-000</b>	<b>Fuel Oil and Lubricants</b>	<b>20,400</b>	<b>-</b>	<b>20,400</b>	<b>0</b>	<b>0</b>	<b>20,400</b>			<b>20,400</b>
0-03-031-302-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	20,400		20,400		0	20,400			20,400
<b>0-03-031-302-1001-2220100-00-000</b>	<b>Maintenance Expenses - Motor Vehicles and cy</b>	<b>15,867</b>	<b>-</b>	<b>15,867</b>	<b>0</b>	<b>0</b>	<b>15,867</b>			<b>15,867</b>
0-03-031-302-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycle	15,867		15,867		0	15,867			15,867
<b>0-03-031-302-1001-2220200-00-000</b>	<b>Routine Maintenance - Other Assets</b>	<b>2,000</b>	<b>-</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>			<b>2,000</b>
0-03-031-302-1001-2220210-00-000	Maintenance of Computers, Software, and Networ	2,000		2,000		0	2,000			2,000
<b>Recurrent</b>	<b>Sub Total</b>	<b>1,882,641</b>	<b>-</b>	<b>1,882,641</b>	<b>0</b>	<b>0</b>	<b>1,882,641</b>			<b>1,882,641</b>
				-						-
	<b>Development</b>			-						-
<b>1-03-031-302-1001-2211000-00-000</b>	<b>Specialised Materials and Supplies</b>	<b>1,000,000</b>	<b>-</b>	<b>1,000,000</b>	<b>0</b>	<b>279,650</b>	<b>1,279,650</b>			<b>1,279,650</b>
1-03-031-302-1001-2211007-00-000	Agricultural Materials, Supplies and Small Equipm	1,000,000		1,000,000		279,650	1,279,650			1,279,650
	<b>Sub Total Development</b>	<b>1,000,000</b>	<b>-</b>	<b>1,000,000</b>	<b>0</b>	<b>279,650</b>	<b>1,279,650</b>			<b>1,279,650</b>
	<b>Total SP</b>	<b>2,882,641</b>	<b>-</b>	<b>2,882,641</b>	<b>0</b>	<b>279,650</b>	<b>3,162,291</b>			<b>3,162,291</b>
				-						-
<b>0101040000 SP 2.4 Soil Testing and fertility improvement</b>										
<b>0-03-031-302-1001-2110100-00-000</b>	<b>Basic Salaries - Permanent Employees</b>	<b>992,624</b>	<b>-</b>	<b>992,624</b>	<b>0</b>	<b>0</b>	<b>992,624</b>			<b>992,624</b>
0-03-031-301-1001-2110101-00-000	Civil Service	992,624		992,624		0	992,624			992,624
0-11-110-960-1001-2110300	Personal Allowance - Paid as Part of Salary	<b>334,400</b>	<b>-</b>	<b>334,400</b>	<b>0</b>	<b>0</b>	<b>334,400</b>			<b>334,400</b>
0-11-110-960-1001-2110301	House Allowance	201,400		201,400		0	201,400			201,400
0-11-110-960-1001-2110314	Transport Allowance	133,000		133,000		0	133,000			133,000
<b>0-11-110-960-1001-2120100</b>	<b>Employer Contributions to Compulsory Nation</b>	<b>233,715</b>	<b>-</b>	<b>233,715</b>	<b>0</b>	<b>0</b>	<b>233,715</b>			<b>233,715</b>
0-11-110-960-1001-2120101	Employer Contributions to National Social Secur	36,936		36,936		0	36,936			36,936
0-11-110-960-1001-2120103	Employer Contribution to Staff Pensions Scheme	196,779		196,779		0	196,779			196,779
<b>0-03-031-302-1001-2210200-00-000</b>	<b>Communication, Supplies and Services</b>	<b>6,000</b>	<b>-</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>			<b>6,000</b>
0-03-031-302-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Ser	3,000		3,000		0	3,000			3,000
0-03-031-302-1001-2210202-00-000	Internet Connections	3,000		3,000		0	3,000			3,000
<b>0-03-031-302-1001-2210300-00-000</b>	<b>Domestic Travel and Subsistence, and Other T</b>	<b>234,217</b>	<b>-</b>	<b>234,217</b>	<b>0</b>	<b>0</b>	<b>234,217</b>			<b>234,217</b>

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Actual Revote (2015/16)	Reallocations	Revised Estimates 2016/17 - I	Reallocations	Additional Allocations (Grants)	Revised Estimates 2016/17 - II
Item Code	Item Description	KES		KES	KES	KES	KES			
0-03-031-302-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowa	6,917		6,917		0	6,917			6,917
0-03-031-302-1001-2210302-00-000	Accommodation	129,967		129,967		0	129,967			129,967
0-03-031-302-1001-2210303-00-000	Daily Subsistence Allowance	97,333		97,333		0	97,333			97,333
<b>0-03-031-302-1001-2210500-00-000</b>	<b>Printing , Advertising and Information Supplie</b>	<b>6,982</b>	<b>-</b>	<b>6,982</b>	<b>0</b>	<b>0</b>	<b>6,982</b>			<b>6,982</b>
0-03-031-302-1001-2210502-00-000	Publishing and printing services	200		200		0	200			200
0-03-031-302-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Peri	1,715		1,715		0	1,715			1,715
0-03-031-302-1001-2210505-00-000	Trade Shows and Exhibitions	5,067		5,067		0	5,067			5,067
<b>0-03-031-302-1001-2210700-00-000</b>	<b>Training Expenses</b>	<b>3,500</b>	<b>-</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>			<b>3,500</b>
0-03-031-302-1001-2210704-00-000	Hire of Training Facilities and Equipment	3,500		3,500		0	3,500			3,500
<b>0-03-031-302-1001-2211000-00-000</b>	<b>Specialised Materials and Supplies</b>	<b>135,500</b>	<b>-</b>	<b>135,500</b>	<b>0</b>	<b>0</b>	<b>135,500</b>			<b>135,500</b>
0-03-031-302-1001-2211007-00-000	Agricultural Materials, Supplies and Small Equipm	135,500		135,500		0	135,500			135,500
<b>0-03-031-302-1001-2211100-00-000</b>	<b>Office and General Supplies and Services</b>	<b>7,277</b>	<b>-</b>	<b>7,277</b>	<b>0</b>	<b>0</b>	<b>7,277</b>			<b>7,277</b>
0-03-031-302-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, sn	6,243		6,243		0	6,243			6,243
0-03-031-302-1001-2211102-00-000	Supplies and Accessories for Computers and Print	667		667		0	667			667
0-03-031-302-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Serv	367		367		0	367			367
<b>0-03-031-302-1001-2211200-00-000</b>	<b>Fuel Oil and Lubricants</b>	<b>20,400</b>	<b>-</b>	<b>20,400</b>	<b>0</b>	<b>0</b>	<b>20,400</b>			<b>20,400</b>
0-03-031-302-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	20,400		20,400		0	20,400			20,400
<b>0-03-031-302-1001-2220100-00-000</b>	<b>Maintenance Expenses - Motor Vehicles and cy</b>	<b>15,867</b>	<b>-</b>	<b>15,867</b>	<b>0</b>	<b>0</b>	<b>15,867</b>			<b>15,867</b>
0-03-031-302-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycle	15,867		15,867		0	15,867			15,867
<b>0-03-031-302-1001-2220200-00-000</b>	<b>Routine Maintenance - Other Assets</b>	<b>2,000</b>	<b>-</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>			<b>2,000</b>
0-03-031-302-1001-2220210-00-000	Maintenance of Computers, Software, and Networ	2,000		2,000		0	2,000			2,000
<b>Recurrent</b>	<b>Sub Total Department of Agriculture</b>	<b>1,992,480</b>	<b>-</b>	<b>1,992,480</b>	<b>0</b>	<b>0</b>	<b>1,992,480</b>			<b>1,992,480</b>
				-						-
	<b>Development</b>			-						-
<b>1-03-031-302-1001-2211000-00-000</b>	<b>Specialised Materials and Supplies</b>	<b>1,500,000</b>	<b>-</b>	<b>1,500,000</b>	<b>0</b>	<b>750,000</b>	<b>2,250,000</b>			<b>2,250,000</b>
1-03-031-302-1001-2211007-00-000	Agricultural Materials, Supplies and Small Equipm	1,500,000		1,500,000		750,000	2,250,000			2,250,000
<b>1-03-031-302-1001-3111400-00-000</b>	<b>Research,Feasibility Studies, Project Preparati</b>	<b>500,000</b>	<b>-</b>	<b>500,000</b>	<b>0</b>	<b>26,600</b>	<b>526,600</b>			<b>526,600</b>
1-03-031-302-1001-3111401-00-000	Pre-feasibility, Feasibility and Appraisal Studies	500,000		500,000		26,600	526,600			526,600
	<b>Sub Total Development</b>	<b>2,000,000</b>	<b>-</b>	<b>2,000,000</b>	<b>0</b>	<b>776,600</b>	<b>2,776,600</b>			<b>2,776,600</b>
	<b>Total SP</b>	<b>3,992,480</b>	<b>-</b>	<b>3,992,480</b>	<b>0</b>	<b>776,600</b>	<b>4,769,080</b>			<b>4,769,080</b>
				<b>28,156,600</b>		<b>52,475,048</b>	<b>6,687,975</b>	<b>3,167,561</b>		<b>34,173,984</b>
<b>0103003710 P3: Agribusiness and Information Management (Farm development and Agribusiness development)</b>										<b>-</b>
<b>0103013710 SP 3.1 Farm Business Planning &amp; Record Keeping</b>										<b>-</b>
<b>0-03-031-301-1001-2110100-00-000</b>	<b>Basic Salaries - Permanent Employees</b>	<b>1,593,766</b>	<b>-</b>	<b>1,593,766</b>	<b>0</b>	<b>0</b>	<b>1,593,766</b>			<b>1,593,766</b>
0-03-031-301-1001-2110101-00-000	Civil Service	1,593,766		1,593,766		0	1,593,766			1,593,766
0-11-110-960-1001-2110300	Personal Allowance - Paid as Part of Salary	421,800		421,800		0	421,800			421,800
0-11-110-960-1001-2110301	House Allowance	228,000		228,000		0	228,000			228,000
0-11-110-960-1001-2110314	Transport Allowance	193,800		193,800		0	193,800			193,800
<b>0-11-110-960-1001-2120100</b>	<b>Employer Contributions to Compulsory Nation</b>	<b>263,258</b>	<b>-</b>	<b>263,258</b>	<b>0</b>	<b>0</b>	<b>263,258</b>			<b>263,258</b>
0-11-110-960-1001-2120101	Employer Contributions to National Social Securit	49,248		49,248		0	49,248			49,248
0-11-110-960-1001-2120103	Employer Contribution to Staff Pensions Scheme	214,010		214,010		0	214,010			214,010
<b>0-03-031-302-1001-22110200-00-000</b>	<b>Communication, Supplies and Services</b>	<b>30,000</b>	<b>-</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>			<b>30,000</b>
0-03-031-302-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Ser	12,000		12,000		0	12,000			12,000
0-03-031-302-1001-2210202-00-000	Internet Connections	18,000		18,000		0	18,000			18,000
<b>0-03-031-302-1001-2210300-00-000</b>	<b>Domestic Travel and Subsistence, and Other T</b>	<b>1,364,000</b>	<b>-</b>	<b>1,364,000</b>	<b>0</b>	<b>0</b>	<b>1,364,000</b>			<b>1,364,000</b>
0-03-031-302-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowa	131,200		131,200		0	131,200			131,200
0-03-031-302-1001-2210302-00-000	Accommodation-Domestic travel	967,800		967,800		0	967,800			967,800
0-03-031-302-1001-2210303-00-000	Daily Subsistence Allowance	265,000		265,000		0	265,000	23,650		288,650
<b>0-03-031-302-1001-2210700-00-000</b>	<b>Training Expenses</b>	<b>80,000</b>	<b>-</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>80,000</b>			<b>80,000</b>
0-03-031-302-1001-2210704-00-000	Accommodation Allowance	80,000		80,000		0	80,000	(23,650)		56,350
<b>0-03-031-302-1001-2210800-00-000</b>	<b>Hospitality Supplies and Services</b>	<b>172,400</b>	<b>-</b>	<b>172,400</b>	<b>0</b>	<b>0</b>	<b>172,400</b>			<b>172,400</b>
0-03-031-302-1001-2210801-00-000	Catering Services(receptions),Accommodation,Gif	172,400		172,400		0	172,400			172,400
<b>0-03-031-302-1001-2211100-00-000</b>	<b>Office and General Supplies and Services</b>	<b>110,120</b>	<b>-</b>	<b>110,120</b>	<b>0</b>	<b>0</b>	<b>110,120</b>			<b>110,120</b>
0-03-031-302-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, sn	98,120		98,120		0	98,120			98,120
0-03-031-302-1001-2211102-00-000	Supplies and Accessories for Computers and Print	12,000		12,000		0	12,000			12,000



		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Actual Revote (2015/16)	Reallocations	Revised Estimates 2016/17 - I	Reallocations	Additional Allocations (Grants)	Revised Estimates 2016/17 - II
Item Code	Item Description	KES		KES	KES	KES	KES			
0-03-031-302-1001-2211200-00-000	Fuel Oil and Lubricants	57,600	-	57,600	0	0	57,600			57,600
0-03-031-302-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	57,600		57,600	0	0	57,600			57,600
0-03-031-302-1001-2211300-00-000	Other Operating Expenses	5,000	-	5,000	0	0	5,000			5,000
0-03-031-302-1001-2211322-00-000	Binding of Records	5,000		5,000	0	0	5,000			5,000
0-03-031-302-1001-2220100-00-000	Maintenance Expenses - Motor Vehicles and cy	44,800	-	44,800	0	0	44,800			44,800
0-03-031-302-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycle	44,800		44,800	0	0	44,800			44,800
0-03-031-302-1001-2220200-00-000	Routine Maintenance - Other Assets	10,000	-	10,000	0	0	10,000			10,000
0-03-031-302-1001-2220210-00-000	Maintenance of Computers, Software, and Networ	10,000		10,000	0	0	10,000			10,000
0-03-031-302-1001-311100-00-000	Purchase of Office Furniture and General Equi	80,000	-	80,000	0	0	80,000			80,000
0-03-031-302-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equ	80,000		80,000	0	0	80,000			80,000
<b>Total SP Agribusiness and Market development</b>		<b>4,232,744</b>	<b>-</b>	<b>4,232,744</b>	<b>0</b>	<b>0</b>	<b>4,232,744</b>			<b>4,232,744</b>
	<b>Development</b>									
1-03-031-302-1001-2211000-00-000	Specialised Materials and Supplies	1,500,000	-	1,500,000	0	1,461,000	2,961,000			2,961,000
1-03-031-302-1001-2211007-00-000	Agricultural Materials, Supplies and Small Equipm	1,500,000		1,500,000		1,461,000	2,961,000			2,961,000
1-03-031-302-1001-3110500-00-000	Construction and Civil Works	1,000,000	-	1,000,000	0	(576,000)	424,000			424,000
1-03-031-302-1001-3110504-00-000	Other Infrastructure and Civil Works	1,000,000		1,000,000		576,000	424,000			424,000
1-03-031-302-1001-3111400-00-000	Research, Feasibility Studies, Project Preparati	1,600,000	-	1,600,000	0	0	1,600,000			1,600,000
1-03-031-302-1001-3111401-00-000	Pre-feasibility, Feasibility and Appraisal Studies	1,600,000		1,600,000		0	1,600,000			1,600,000
	<b>Sub Total Development</b>	<b>4,100,000</b>	<b>-</b>	<b>4,100,000</b>	<b>-</b>	<b>885,000</b>	<b>4,985,000</b>			<b>4,985,000</b>
	<b>Total SP</b>	<b>8,332,744</b>	<b>-</b>	<b>8,332,744</b>	<b>-</b>	<b>885,000</b>	<b>9,217,744</b>			<b>9,217,744</b>
<b>0104003710 P4: Irrigation Development and Management(Agricultural mechanization and Irrigation Services)</b>										
<b>0110010000 SP 4.1 Building capacity of Agricultural mechanization services</b>										
0-03-031-302-1001-2110100-00-000	Basic Salaries - Permanent Employees	1,855,539	-	1,855,539	0	0	1,855,539			1,855,539
0-03-031-301-1001-2110101-00-000	Civil Service	1,855,539		1,855,539		0	1,855,539			1,855,539
0-03-031-302-1001-2110200-00-000	Basic Wages - Temporary Employees	91,200	-	91,200	0	0	91,200			91,200
0-03-031-302-1001-2110202-00-000	Casual Labour-Others	91,200		91,200		0	91,200			91,200
0-11-110-960-1001-2110300	Personal Allowance - Paid as Part of Salary	1,536,000	-	1,536,000	0	0	1,536,000			1,536,000
0-11-110-960-1001-2110301	House Allowance	960,000		960,000		0	960,000			960,000
0-11-110-960-1001-2110314	Transport Allowance	576,000		576,000		0	576,000			576,000
0-11-110-960-1001-2120100	Employer Contributions to Compulsory Nation	837,795	-	837,795	0	0	837,795			837,795
0-11-110-960-1001-2120101	Employer Contributions to National Social Securit	118,459		118,459		0	118,459			118,459
0-11-110-960-1001-2120103	Employer Contribution to Staff Pensions Scheme	719,336		719,336		0	719,336			719,336
0-03-031-302-1001-2210100-00-000	Utilities Supplies and Services	42,000	-	42,000	0	0	42,000	8,333	-	50,333
0-03-031-302-1001-2210101-00-000	Electricity	28,000		28,000		0	28,000	8,333		36,333
0-03-031-302-1001-2210102-00-000	Water and sewerage charges	14,000		14,000		0	14,000			14,000
0-03-031-305-1001-2210203-00-000	Courier and Postal Services	-		-						-
0-03-031-302-1001-2210200-00-000	Communication, Supplies and Services	70,666	-	70,666	0	0	70,666	8,333	-	62,333
0-03-031-302-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Ser	27,000		27,000		0	27,000	(8,333)		18,667
0-03-031-302-1001-2210202-00-000	Internet Connections	25,000		25,000		0	25,000			25,000
0-03-031-302-1001-2210203-00-000	Courier and Postal Services	18,666		18,666		0	18,666			18,666
0-03-031-302-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Tr	721,472	-	721,472	0	0	721,472			721,472
0-03-031-302-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowa	17,372		17,372		0	17,372			17,372
0-03-031-302-1001-2210302-00-000	Accommodation	173,656		173,656		0	173,656			173,656
0-03-031-302-1001-2210303-00-000	Daily Subsistence Allowance	130,444		130,444		0	130,444			130,444
0-03-031-302-1001-2210309-00-000	Field allowance	400,000		400,000		0	400,000			400,000
0-03-031-302-1001-2210500-00-000	Printing , Advertising and Information Supplie	35,000	-	35,000	0	0	35,000			35,000
0-03-031-302-1001-2210505-00-000	Trade Shows and Exhibitions	35,000		35,000		0	35,000			35,000
0-03-031-305-1001-2210900-00-000	Insurance Costs	4,500,000	-	4,500,000	0	0	4,500,000	594,623	-	3,905,377
0-03-031-305-1001-2210903-00-000	Plant, Equipment and Machinery Insurance	4,500,000		4,500,000		0	4,500,000	(594,623)		3,905,377
0-03-031-302-1001-2211000-00-000	Specialised Materials and Supplies	58,000	-	58,000	0	0	58,000			58,000
0-03-031-302-1001-2211007-00-000	Agricultural Materials, Supplies and Small Equipm	50,000		50,000		0	50,000			50,000
0-03-031-302-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	8,000		8,000		0	8,000			8,000
0-03-031-302-1001-2211100-00-000	Office and General Supplies and Services	56,000	-	56,000	0	0	56,000			56,000

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Actual Revote (2015/16)	Reallocations	Revised Estimates 2016/17 - I	Reallocations	Additional Allocations (Grants)	Revised Estimates 2016/17 - II
Item Code	Item Description	KES		KES	KES	KES	KES			
0-03-031-302-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, sn	20,000		20,000		0	20,000			20,000
0-03-031-302-1001-2211102-00-000	Supplies and Accessories for Computers and Print	30,000		30,000		0	30,000			30,000
0-03-031-302-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Ser	6,000		6,000		0	6,000			6,000
<b>0-03-031-302-1001-2211200-00-000</b>	<b>Fuel Oil and Lubricants</b>	<b>1,530,200</b>	<b>-</b>	<b>1,530,200</b>	<b>0</b>	<b>0</b>	<b>1,530,200</b>			<b>1,530,200</b>
0-03-031-302-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	250,200		250,200		0	250,200			250,200
0-03-031-302-1001-2211202-00-000	Refined Fuels and Lubricants for Production	680,000		680,000		0	680,000			680,000
0-03-031-302-1001-2211203-00-000	Refined Fuels and Lubricants -others	600,000		600,000		0	600,000			600,000
<b>0-03-031-302-1001-2211300-00-000</b>	<b>Other Operating Expenses</b>	<b>360,000</b>	<b>-</b>	<b>360,000</b>	<b>0</b>	<b>0</b>	<b>360,000</b>			<b>360,000</b>
0-03-031-302-1001-2211305-00-000	Contracted Guards and Cleaning Services	360,000		360,000		0	360,000			360,000
<b>0-03-031-302-1001-2220100-00-000</b>	<b>Maintenance Expenses - Motor Vehicles and cy</b>	<b>243,600</b>	<b>-</b>	<b>243,600</b>	<b>0</b>	<b>0</b>	<b>243,600</b>			<b>243,600</b>
0-03-031-302-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycle	243,600		243,600		0	243,600			243,600
<b>0-03-031-302-1001-2220200-00-000</b>	<b>Routine Maintenance - Other Assets</b>	<b>17,315,500</b>	<b>-</b>	<b>17,315,500</b>	<b>0</b>	<b>0</b>	<b>17,315,500</b>	<b>13,594,623</b>	<b>-</b>	<b>30,910,123</b>
0-03-031-302-1001-2220201-00-000	Maintenance of Plant machinery & Equipment	17,227,500		17,227,500		0	17,227,500	13,594,623		30,822,123
0-03-031-302-1001-2220205-00-000	Maintenance of Buildings and Stations -- Non-Res	60,000		60,000		0	60,000			60,000
0-03-031-302-1001-2220210-00-000	Maintenance of Computers, Software, and Networ	28,000		28,000		0	28,000			28,000
<b>0-03-031-302-1001-3110700-00-000</b>	<b>Purchase of Vehicles and Other Transport Equ</b>	<b>4,200,000</b>	<b>-</b>	<b>4,200,000</b>	<b>0</b>	<b>0</b>	<b>4,200,000</b>			<b>4,200,000</b>
0-03-031-302-1001-3110701-00-000	Purchase of Motor Vehicles	4,200,000		4,200,000		0	4,200,000			4,200,000
<b>0-03-031-302-1001-3111000-00-000</b>	<b>Purchase of Office Furniture and General Equi</b>	<b>20,000</b>	<b>-</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>			<b>20,000</b>
0-03-031-302-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equ	20,000		20,000		0	20,000			20,000
<b>0-03-031-302-1001-3111200-00-000</b>	<b>Rehabilitation and Renovation of Plant, Machi</b>	<b>1,373,750</b>	<b>-</b>	<b>1,373,750</b>	<b>0</b>	<b>0</b>	<b>1,373,750</b>			<b>1,373,750</b>
0-03-031-302-1001-3111201-00-000	Overhaul of Plant, Machinery and Equipment	1,373,750		1,373,750		0	1,373,750			1,373,750
<b>Recurrent</b>	<b>Sub Total Department of Agriculture</b>	<b>34,846,723</b>	<b>-</b>	<b>34,846,723</b>	<b>0</b>	<b>0</b>	<b>34,846,723</b>	<b>13,000,000</b>	<b>0</b>	<b>47,846,723</b>
				-						-
	<b>Development</b>			-						-
<b>1-03-031-302-1001-3110500-00-000</b>	<b>Construction and Civil Works</b>	<b>2,000,000</b>	<b>-</b>	<b>2,000,000</b>	<b>0</b>	<b>350,500</b>	<b>2,350,500</b>	<b>-</b>	<b>-</b>	<b>2,350,500</b>
1-03-031-302-1001-3110504-00-000	Other Infrastructure and Civil Works	2,000,000		2,000,000		350,500	2,350,500			2,350,500
<b>1-03-031-302-1001-3111100-00-000</b>	<b>Purchase of Specialised Plant, Equipment and I</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>17,922,754</b>	<b>868,292</b>	<b>18,791,046</b>			<b>18,791,046</b>
1-03-031-302-1001-3111103-00-000	Purchase of Agricultural Machinery and Equipmen	-		-	17,922,754	868,292	18,791,046			18,791,046
	<b>Sub Total Development</b>	<b>2,000,000</b>	<b>-</b>	<b>2,000,000</b>	<b>17,922,754</b>	<b>1,218,792</b>	<b>21,141,546</b>	<b>-</b>	<b>-</b>	<b>21,141,546</b>
	<b>Total SP</b>	<b>36,846,723</b>	<b>-</b>	<b>36,846,723</b>	<b>17,922,754</b>	<b>1,218,792</b>	<b>55,988,269</b>	<b>13,000,000</b>	<b>-</b>	<b>68,988,269</b>
				-						-
<b>0104013710</b>	<b>SP 4.2 Irrigation development and rehabilitation</b>			-						-
<b>0-03-031-301-1001-2110100-00-000</b>	<b>Basic Salaries - Permanent Employees</b>	<b>2,311,440</b>	<b>-</b>	<b>2,311,440</b>	<b>0</b>	<b>0</b>	<b>2,311,440</b>	<b>-</b>	<b>-</b>	<b>2,311,440</b>
0-03-031-301-1001-2110101-00-000	Civil Service	2,311,440		2,311,440		0	2,311,440			2,311,440
<b>0-11-110-960-1001-2110300</b>	<b>Personal Allowance - Paid as Part of Salary</b>	<b>710,347</b>	<b>-</b>	<b>710,347</b>	<b>0</b>	<b>0</b>	<b>710,347</b>	<b>-</b>	<b>-</b>	<b>710,347</b>
0-11-110-960-1001-2110301	House Allowance	447,133		447,133		0	447,133			447,133
0-11-110-960-1001-2110314	Transport Allowance	263,213		263,213		0	263,213			263,213
<b>0-11-110-960-1001-2120100</b>	<b>Employer Contributions to Compulsory Nation</b>	<b>408,630</b>	<b>-</b>	<b>408,630</b>	<b>0</b>	<b>0</b>	<b>408,630</b>	<b>-</b>	<b>-</b>	<b>408,630</b>
0-11-110-960-1001-2120101	Employer Contributions to National Social Securit	64,364		64,364		0	64,364			64,364
0-11-110-960-1001-2120103	Employer Contribution to Staff Pensions Scheme	344,266		344,266		0	344,266			344,266
<b>0-03-031-302-1001-2210100-00-000</b>	<b>Utilities Supplies and Services</b>	<b>42,000</b>	<b>-</b>	<b>42,000</b>	<b>0</b>	<b>0</b>	<b>42,000</b>	<b>-</b>	<b>-</b>	<b>42,000</b>
0-03-031-302-1001-2210101-00-000	Electricity	28,000		28,000		0	28,000			28,000
0-03-031-302-1001-2210102-00-000	Water and sewerage charges	14,000		14,000		0	14,000			14,000
<b>0-03-031-302-1001-22110200-00-000</b>	<b>Communication, Supplies and Services</b>	<b>61,333</b>	<b>-</b>	<b>61,333</b>	<b>0</b>	<b>0</b>	<b>61,333</b>	<b>-</b>	<b>-</b>	<b>61,333</b>
0-03-031-302-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Ser	27,000		27,000		0	27,000			27,000
0-03-031-302-1001-2210202-00-000	Internet Connections	25,000		25,000		0	25,000			25,000
0-03-031-302-1001-2210203-00-000	Courier and Postal Services	9,333		9,333		0	9,333			9,333
<b>0-03-031-302-1001-2210300-00-000</b>	<b>Domestic Travel and Subsistence, and Other T</b>	<b>321,472</b>	<b>-</b>	<b>321,472</b>	<b>0</b>	<b>0</b>	<b>321,472</b>	<b>-</b>	<b>-</b>	<b>321,472</b>
0-03-031-302-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowa	17,372		17,372		0	17,372			17,372
0-03-031-302-1001-2210302-00-000	Accommodation-Domestic travel	173,656		173,656		0	173,656			173,656
0-03-031-302-1001-2210303-00-000	Daily Subsistence Allowance	130,444		130,444		0	130,444			130,444
<b>0-03-031-302-1001-2210500-00-000</b>	<b>Printing , Advertising and Information Supplie</b>	<b>31,115</b>	<b>-</b>	<b>31,115</b>	<b>0</b>	<b>0</b>	<b>31,115</b>	<b>-</b>	<b>-</b>	<b>31,115</b>
0-03-031-302-1001-2210502-00-000	Publishing and Printing Services	4,400		4,400		0	4,400			4,400
0-03-031-302-1001-2210505-00-000	Trade Shows and Exhibitions	26,715		26,715		0	26,715			26,715
<b>0-03-031-302-1001-2210700-00-000</b>	<b>Training Expenses</b>	<b>269,250</b>	<b>-</b>	<b>269,250</b>	<b>0</b>	<b>0</b>	<b>269,250</b>	<b>-</b>	<b>-</b>	<b>269,250</b>

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Actual Revote (2015/16)	Reallocations	Revised Estimates 2016/17 - I	Reallocations	Additional Allocations (Grants)	Revised Estimates 2016/17 - II
Item Code	Item Description	KES		KES	KES	KES	KES			
0-03-031-302-1001-2210701-00-000	Training allowance	161,250		161,250		0	161,250			161,250
0-03-031-302-1001-2210710-00-000	Accommodation Allowance	108,000		108,000		0	108,000			108,000
<b>0-03-031-302-1001-2211000-00-000</b>	<b>Specialised Materials and Supplies</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>			<b>50,000</b>
0-03-031-302-1001-2211007-00-000	Agricultural Materials, Supplies and Small Equipm	50,000		50,000		0	50,000			50,000
<b>0-03-031-302-1001-2211100-00-000</b>	<b>Office and General Supplies and Services</b>	<b>179,300</b>	<b>-</b>	<b>179,300</b>	<b>0</b>	<b>0</b>	<b>179,300</b>			<b>179,300</b>
0-03-031-302-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, sn	89,300		89,300		0	89,300			89,300
0-03-031-302-1001-2211102-00-000	Supplies and Accessories for Computers and Print	8,000		8,000		0	8,000			8,000
0-03-031-302-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Ser	82,000		82,000		0	82,000			82,000
<b>0-03-031-302-1001-2211200-00-000</b>	<b>Fuel Oil and Lubricants</b>	<b>1,592,600</b>	<b>-</b>	<b>1,592,600</b>	<b>0</b>	<b>0</b>	<b>1,592,600</b>			<b>1,592,600</b>
0-03-031-302-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	312,600		312,600		0	312,600			312,600
0-03-031-302-1001-2211202-00-000	Refined Fuels and Lubricants for Production	680,000		680,000		0	680,000			680,000
0-03-031-302-1001-2211203-00-000	Refined Fuels and Lubricants -others	600,000		600,000		0	600,000			600,000
<b>0-03-031-302-1001-2220100-00-000</b>	<b>Maintenance Expenses - Motor Vehicles and cy</b>	<b>489,740</b>	<b>-</b>	<b>489,740</b>	<b>0</b>	<b>0</b>	<b>489,740</b>			<b>489,740</b>
0-03-031-302-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycle	489,740		489,740		0	489,740			489,740
<b>0-03-031-302-1001-2220200-00-000</b>	<b>Routine Maintenance - Other Assets</b>	<b>54,000</b>	<b>-</b>	<b>54,000</b>	<b>0</b>	<b>0</b>	<b>54,000</b>			<b>54,000</b>
0-03-031-302-1001-2220202-00-000	Maintenance of Office Furniture and Equipment	20,000		20,000		0	20,000			20,000
0-03-031-302-1001-2220205-00-000	Maintenance of Buildings and Stations -- Non-Res	10,000		10,000		0	10,000			10,000
0-03-031-302-1001-2220210-00-000	Maintenance of Computers, Software, and Networ	24,000		24,000		0	24,000			24,000
<b>0-03-031-302-1001-3110300-00-000</b>	<b>Refurbishment of Buildings</b>	<b>5,000</b>	<b>-</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>			<b>5,000</b>
0-03-031-302-1001-3110302-00-000	Refurbishment of Non-Residential Buildings	5,000		5,000		0	5,000			5,000
<b>0-03-031-302-1001-3111000-00-000</b>	<b>Purchase of Office Furniture and General Equi</b>	<b>20,000</b>	<b>-</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>			<b>20,000</b>
0-03-031-302-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equ	20,000		20,000		0	20,000			20,000
	<b>Sub Total Recurrent</b>	<b>6,546,227</b>	<b>-</b>	<b>6,546,227</b>	<b>0</b>	<b>0</b>	<b>6,546,227</b>	<b>-</b>	<b>-</b>	<b>6,546,227</b>
				-						-
	<b>Development</b>			-						-
<b>1-03-031-302-1001-3110500-00-000</b>	<b>Construction and Civil Works</b>	<b>21,800,600</b>	<b>-</b>	<b>21,800,600</b>	<b>0</b>	<b>10,051,310</b>	<b>31,851,910</b>	<b>-</b>	<b>-</b>	<b>31,851,910</b>
1-03-031-302-1001-3110504-00-000	Other Infrastructure and Civil Works	21,800,600		21,800,600		10,051,310	31,851,910			31,851,910
<b>1-03-031-302-1001-3111400-00-000</b>	<b>Research,Feasibility Studies, Project Preparati</b>	<b>5,217,208</b>	<b>-</b>	<b>5,217,208</b>	<b>0</b>	<b>510,550</b>	<b>5,727,758</b>	<b>-</b>	<b>-</b>	<b>5,727,758</b>
1-03-031-302-1001-3111401-00-000	Pre-feasibility, Feasibility and Appraisal Studies	5,217,208		5,217,208		510,550	5,727,758			5,727,758
	<b>Sub Total Developem</b>	<b>27,017,808</b>	<b>-</b>	<b>27,017,808</b>	<b>0</b>	<b>10,561,860</b>	<b>37,579,668</b>	<b>-</b>	<b>-</b>	<b>37,579,668</b>
	<b>Total SP</b>	<b>33,564,035</b>	<b>-</b>	<b>33,564,035</b>	<b>0</b>	<b>10,561,860</b>	<b>44,125,895</b>	<b>-</b>	<b>-</b>	<b>44,125,895</b>
				-						-
<b>1004010000</b>	<b>SP 4.3 On-farm irrigation water resources development</b>			-						-
<b>0-03-031-302-1001-2110100-00-000</b>	<b>Basic Salaries - Permanent Employees</b>	<b>1,159,440</b>	<b>-</b>	<b>1,159,440</b>	<b>0</b>	<b>0</b>	<b>1,159,440</b>			<b>1,159,440</b>
0-03-031-301-1001-2110101-00-000	Civil Service	1,159,440		1,159,440		0	1,159,440			1,159,440
0-11-110-960-1001-2110300	Personal Allowance - Paid as Part of Salary	710,347		710,347		0	710,347			710,347
0-11-110-960-1001-2110301	House Allowance	447,133		447,133		0	447,133			447,133
0-11-110-960-1001-2110314	Transport Allowance	263,213		263,213		0	263,213			263,213
<b>0-11-110-960-1001-2120100</b>	<b>Employer Contributions to Compulsory Nation</b>	<b>408,630</b>	<b>-</b>	<b>408,630</b>	<b>0</b>	<b>0</b>	<b>408,630</b>			<b>408,630</b>
0-11-110-960-1001-2120101	Employer Contributions to National Social Securit	64,364		64,364		0	64,364			64,364
0-11-110-960-1001-2120103	Employer Contribution to Staff Pensions Scheme	344,266		344,266		0	344,266			344,266
<b>0-03-031-305-1001-2210100-00-000</b>	<b>Utilities Supplies and Services</b>	<b>42,000</b>	<b>-</b>	<b>42,000</b>	<b>0</b>	<b>0</b>	<b>42,000</b>			<b>42,000</b>
0-03-031-305-1001-2210101-00-000	Electricity	28,000		28,000		0	28,000			28,000
0-03-031-305-1001-2210102-00-000	Water and sewerage charges	14,000		14,000		0	14,000			14,000
<b>0-03-031-302-1001-2210200-00-000</b>	<b>Communication, Supplies and Services</b>	<b>61,333</b>	<b>-</b>	<b>61,333</b>	<b>0</b>	<b>0</b>	<b>61,333</b>			<b>61,333</b>
0-03-031-302-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Ser	27,000		27,000		0	27,000			27,000
0-03-031-302-1001-2210202-00-000	Internet Connections	25,000		25,000		0	25,000			25,000
0-03-031-302-1001-2210203-00-000	Courier and Postal Services	9,333		9,333		0	9,333			9,333
<b>0-03-031-302-1001-2210300-00-000</b>	<b>Domestic Travel and Subsistence, and Other T</b>	<b>321,472</b>	<b>-</b>	<b>321,472</b>	<b>0</b>	<b>0</b>	<b>321,472</b>			<b>321,472</b>
0-03-031-302-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowa	17,372		17,372		0	17,372			17,372
0-03-031-302-1001-2210302-00-000	Accommodation	173,656		173,656		0	173,656			173,656
0-03-031-302-1001-2210303-00-000	Daily Subsistence Allowance	130,444		130,444		0	130,444			130,444
<b>0-03-031-302-1001-2210500-00-000</b>	<b>Printing , Advertising and Information Supplie</b>	<b>5,067</b>	<b>-</b>	<b>5,067</b>	<b>0</b>	<b>0</b>	<b>5,067</b>			<b>5,067</b>
0-03-031-302-1001-2210505-00-000	Trade Shows and Exhibitions	5,067		5,067		0	5,067			5,067
<b>0-03-031-302-1001-2210700-00-000</b>	<b>Training Expenses</b>	<b>3,500</b>	<b>-</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>			<b>3,500</b>

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Actual Revote (2015/16)	Reallocations	Revised Estimates 2016/17 - I	Reallocations	Additional Allocations (Grants)	Revised Estimates 2016/17 - II
Item Code	Item Description	KES		KES	KES	KES	KES			
0-03-031-302-1001-2210704-00-000	Hire of Training Facilities and Equipment	3,500		3,500		0	3,500			3,500
<b>0-03-031-302-1001-2211000-00-000</b>	<b>Specialised Materials and Supplies</b>	<b>5,500</b>	<b>-</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>5,500</b>			<b>5,500</b>
0-03-031-302-1001-2211007-00-000	Agricultural Materials, Supplies and Small Equipm	5,500		5,500		0	5,500			5,500
<b>0-03-031-302-1001-2211100-00-000</b>	<b>Office and General Supplies and Services</b>	<b>7,277</b>	<b>-</b>	<b>7,277</b>	<b>0</b>	<b>0</b>	<b>7,277</b>			<b>7,277</b>
0-03-031-302-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, sn	6,243		6,243		0	6,243			6,243
0-03-031-302-1001-2211102-00-000	Supplies and Accessories for Computers and Print	667		667		0	667			667
0-03-031-302-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Ser	367		367		0	367			367
<b>0-03-031-302-1001-2211200-00-000</b>	<b>Fuel Oil and Lubricants</b>	<b>24,400</b>	<b>-</b>	<b>24,400</b>	<b>0</b>	<b>0</b>	<b>24,400</b>			<b>24,400</b>
0-03-031-302-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	24,400		24,400		0	24,400			24,400
<b>0-03-031-302-1001-2220100-00-000</b>	<b>Maintenance Expenses - Motor Vehicles and cy</b>	<b>15,867</b>	<b>-</b>	<b>15,867</b>	<b>0</b>	<b>0</b>	<b>15,867</b>			<b>15,867</b>
0-03-031-302-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycle	15,867		15,867		0	15,867			15,867
<b>0-03-031-302-1001-2220200-00-000</b>	<b>Routine Maintenance - Other Assets</b>	<b>2,000</b>	<b>-</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>			<b>2,000</b>
0-03-031-302-1001-2220210-00-000	Maintenance of Computers, Software, and Networ	2,000		2,000		0	2,000			2,000
<b>Recurrent</b>	<b>Sub Total Department of Agriculture</b>	<b>2,766,832</b>	<b>-</b>	<b>2,766,832</b>	<b>0</b>	<b>0</b>	<b>2,766,832</b>			<b>2,766,832</b>
				-						-
	<b>Development</b>			-						-
<b>1-03-031-302-1001-3110500-00-000</b>	<b>Construction and Civil Works</b>	<b>5,500,000</b>	<b>-</b>	<b>5,500,000</b>	<b>0</b>	<b>219,343</b>	<b>5,719,343</b>			<b>5,719,343</b>
1-03-031-302-1001-3110504-00-000	Other Infrastructure and Civil Works	5,500,000		5,500,000		219,343	5,719,343			5,719,343
<b>1-03-031-302-1001-3111400-00-000</b>	<b>Research, Feasibility Studies, Project Preparati</b>	<b>3,500,000</b>	<b>-</b>	<b>3,500,000</b>	<b>0</b>	<b>0</b>	<b>3,500,000</b>			<b>3,500,000</b>
1-03-031-302-1001-3111401-00-000	Pre-feasibility, Feasibility and Appraisal Studies	3,500,000		3,500,000		0	3,500,000			3,500,000
	<b>Sub Total Development</b>	<b>9,000,000</b>	<b>-</b>	<b>9,000,000</b>	<b>0</b>	<b>219,343</b>	<b>9,219,343</b>			<b>9,219,343</b>
	<b>Total SP</b>	<b>11,766,832</b>	<b>-</b>	<b>11,766,832</b>	<b>0</b>	<b>219,343</b>	<b>11,986,175</b>			<b>11,986,175</b>
				<b>82,177,590</b>	<b>17,922,754</b>	<b>11,999,995</b>	<b>112,100,339</b>			<b>112,100,339</b>
<b>0103003710 PS: Agricultural Extension Services and Training</b>										-
<b>0103023710 SP5.1: Building Capacity of Agricultural Training Centre</b>										-
<b>0-03-031-301-1001-2110100-00-000</b>	<b>Basic Salaries - Permanent Employees</b>	<b>3,151,120</b>	<b>-</b>	<b>3,151,120</b>	<b>0</b>	<b>0</b>	<b>3,151,120</b>			<b>3,151,120</b>
0-03-031-301-1001-2110101-00-000	Civil Service	3,151,120		3,151,120		0	3,151,120			3,151,120
<b>0-03-031-302-1001-2110200-00-000</b>	<b>Basic Wages - Temporary Employees</b>	<b>661,400</b>	<b>-</b>	<b>661,400</b>	<b>0</b>	<b>0</b>	<b>661,400</b>			<b>661,400</b>
0-03-031-302-1001-2110201-00-000	Contractual Employees	20,000		20,000		0	20,000			20,000
0-03-031-302-1001-2110202-00-000	Casual Labour-Others	641,400		641,400		0	641,400			641,400
0-11-110-960-1001-2110300	Personal Allowance - Paid as Part of Salary	1,160,520		1,160,520		0	1,160,520			1,160,520
0-11-110-960-1001-2110301	House Allowance	647,520		647,520		0	647,520			647,520
0-11-110-960-1001-2110314	Transport Allowance	513,000		513,000		0	513,000			513,000
<b>0-11-110-960-1001-2120100</b>	<b>Employer Contributions to Compulsory Nation</b>	<b>764,317</b>	<b>-</b>	<b>764,317</b>	<b>0</b>	<b>0</b>	<b>764,317</b>			<b>764,317</b>
0-11-110-960-1001-2120101	Employer Contributions to National Social Securit	164,532		164,532		0	164,532			164,532
0-11-110-960-1001-2120103	Employer Contribution to Staff Pensions Scheme	599,785		599,785		0	599,785			599,785
<b>0-03-031-302-1001-2210100-00-000</b>	<b>Utilities Supplies and Services</b>	<b>408,000</b>	<b>-</b>	<b>408,000</b>	<b>0</b>	<b>0</b>	<b>408,000</b>			<b>408,000</b>
0-03-031-302-1001-2210101-00-000	Electricity	192,000		192,000		0	192,000			192,000
0-03-031-302-1001-2210102-00-000	Water and sewerage charges	216,000		216,000		0	216,000	8,000		224,000
<b>0-03-031-302-1001-2210200-00-000</b>	<b>Communication, Supplies and Services</b>	<b>90,000</b>	<b>-</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>90,000</b>			<b>90,000</b>
0-03-031-302-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Ser	48,000		48,000		0	48,000			48,000
0-03-031-302-1001-2210202-00-000	Internet Connections	12,000		12,000		0	12,000	(8,000)		4,000
0-03-031-302-1001-2210203-00-000	Courier and Postal Services	6,000		6,000		0	6,000			6,000
0-03-031-302-1001-2210207-00-000	DSTV Services	24,000		24,000		0	24,000			24,000
<b>0-03-031-302-1001-2210300-00-000</b>	<b>Domestic Travel and Subsistence, and Other T</b>	<b>876,317</b>	<b>-</b>	<b>876,317</b>	<b>0</b>	<b>0</b>	<b>876,317</b>			<b>876,317</b>
0-03-031-302-1001-2210302-00-000	Accommodation	52,000		52,000		0	52,000			52,000
0-03-031-302-1001-2210303-00-000	Daily Subsistence Allowance	824,317		824,317		0	824,317			824,317
<b>0-03-031-302-1001-2210500-00-000</b>	<b>Printing , Advertising and Information Supplie</b>	<b>76,840</b>	<b>-</b>	<b>76,840</b>	<b>0</b>	<b>0</b>	<b>76,840</b>			<b>76,840</b>
0-03-031-302-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Peri	15,840		15,840		0	15,840			15,840
0-03-031-302-1001-2210504-00-000	Advertising, Awareness and Publicity Campaigns	29,000		29,000		0	29,000			29,000
0-03-031-302-1001-2210505-00-000	Trade Shows and Exhibitions	32,000		32,000		0	32,000			32,000
<b>0-03-031-302-1001-2210700-00-000</b>	<b>Training Expenses</b>	<b>384,000</b>	<b>-</b>	<b>384,000</b>	<b>0</b>	<b>0</b>	<b>384,000</b>			<b>384,000</b>
0-03-031-302-1001-2210701-00-000	Travel allowance	384,000		384,000		0	384,000			384,000
<b>0-03-031-302-1001-2210800-00-000</b>	<b>Hospitality Supplies and Services</b>	<b>108,000</b>	<b>-</b>	<b>108,000</b>	<b>0</b>	<b>0</b>	<b>108,000</b>			<b>108,000</b>
0-03-031-302-1001-2210801-00-000	Catering Services (receptions), Accommodation, C	24,000		24,000		0	24,000			24,000

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Actual Revote (2015/16)	Reallocations	Revised Estimates 2016/17 - I	Reallocations	Additional Allocations (Grants)	Revised Estimates 2016/17 - II
Item Code	Item Description	KES		KES	KES	KES	KES			
0-03-031-302-1001-2210809-00-000	Board Allowance	84,000		84,000		0	84,000			84,000
<b>0-03-031-302-1001-2211000-00-000</b>	<b>Specialised Materials and Supplies</b>	<b>946,000</b>	<b>-</b>	<b>946,000</b>	<b>0</b>	<b>0</b>	<b>946,000</b>			<b>946,000</b>
0-03-031-302-1001-2211003-00-000	Veterinarian Supplies and Materials	60,400		60,400		0	60,400			60,400
0-03-031-302-1001-2211004-00-000	Fungicides, Insecticides and Sprays	33,000		33,000		0	33,000			33,000
0-03-031-302-1001-2211005-00-000	Chemicals and Industrial Gases	48,000		48,000		0	48,000			48,000
0-03-031-302-1001-2211007-00-000	Agricultural Materials, Supplies and Small Equipm	396,200		396,200		0	396,200			396,200
0-03-031-302-1001-2211015-00-000	Food & Rations	397,600		397,600		0	397,600			397,600
0-03-031-302-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	10,800		10,800		0	10,800			10,800
<b>0-03-031-302-1001-2211100-00-000</b>	<b>Office and General Supplies and Services</b>	<b>129,790</b>	<b>-</b>	<b>129,790</b>	<b>0</b>	<b>0</b>	<b>129,790</b>			<b>129,790</b>
0-03-031-302-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, sn	114,290		114,290		0	114,290			114,290
0-03-031-302-1001-2211102-00-000	Supplies and Accessories for Computers and Print	8,500		8,500		0	8,500			8,500
0-03-031-302-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Serv	7,000		7,000		0	7,000			7,000
<b>0-03-031-302-1001-2211200-00-000</b>	<b>Fuel Oil and Lubricants</b>	<b>352,600</b>	<b>-</b>	<b>352,600</b>	<b>0</b>	<b>0</b>	<b>352,600</b>			<b>352,600</b>
0-03-031-302-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	352,600		352,600		0	352,600			352,600
<b>0-03-031-302-1001-2211300-00-000</b>	<b>Other Operating Expenses</b>	<b>480,000</b>	<b>-</b>	<b>480,000</b>	<b>0</b>	<b>0</b>	<b>480,000</b>			<b>480,000</b>
0-03-031-302-1001-2211305-00-000	Contracted Guards and Cleaning Services	480,000		480,000		0	480,000			480,000
<b>0-03-031-302-1001-2220100-00-000</b>	<b>Maintenance Expenses - Motor Vehicles and cy</b>	<b>48,000</b>	<b>-</b>	<b>48,000</b>	<b>0</b>	<b>0</b>	<b>48,000</b>			<b>48,000</b>
0-03-031-302-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycle	48,000		48,000		0	48,000			48,000
<b>0-03-031-302-1001-2220200-00-000</b>	<b>Routine Maintenance - Other Assets</b>	<b>302,900</b>	<b>-</b>	<b>302,900</b>	<b>0</b>	<b>0</b>	<b>302,900</b>			<b>302,900</b>
0-03-031-302-1001-2220201-00-000	Maintenance of Plant machinery & Equipment	186,000		186,000		0	186,000			186,000
0-03-031-302-1001-2220202-00-000	Maintenance of Office Furniture and Equipment	18,000		18,000		0	18,000			18,000
0-03-031-302-1001-2220205-00-000	Maintenance of Buildings and Stations -- Non-Res	90,900		90,900		0	90,900			90,900
0-03-031-302-1001-2220210-00-000	Maintenance of Computers, Software, and Networ	8,000		8,000		0	8,000			8,000
<b>0-03-031-302-1001-2640400-00-000</b>	<b>Other Current Transfers, Grants and Subsidi</b>	<b>1,113,600</b>	<b>-</b>	<b>1,113,600</b>	<b>0</b>	<b>0</b>	<b>1,113,600</b>			<b>1,113,600</b>
0-03-031-302-1001-2640499-00-000	Other Current Transfers - Other	1,113,600		1,113,600		0	1,113,600			1,113,600
<b>0-03-031-302-1001-3110900-00-000</b>	<b>Purchase of Household Furniture and Institutio</b>	<b>30,000</b>	<b>-</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>			<b>30,000</b>
0-03-031-302-1001-3110901-00-000	Purchase of Households & Furniture	30,000		30,000		0	30,000			30,000
<b>0-03-031-302-1001-3111000-00-000</b>	<b>Purchase of Office Furniture and General Equi</b>	<b>95,000</b>	<b>-</b>	<b>95,000</b>	<b>0</b>	<b>0</b>	<b>95,000</b>			<b>95,000</b>
0-03-031-302-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equi	95,000		95,000		0	95,000			95,000
<b>1-03-031-302-1001-3111300-16-315</b>	<b>Purchase of Certified Seeds, Breeding Stock an</b>	<b>125,200</b>	<b>-</b>	<b>125,200</b>	<b>0</b>	<b>0</b>	<b>125,200</b>			<b>125,200</b>
1-03-031-302-1001-3111301-16-315	Purchase of Certified Crop Seed	13,200		13,200		0	13,200			13,200
1-03-031-302-1001-3111302-16-315	Purchase of Animal and Breeding stock	72,000		72,000		0	72,000			72,000
1-03-031-302-1001-3111305-16-315	Purchase of tree seeds and seedlings	40,000		40,000		0	40,000			40,000
<b>Recurrent</b>	<b>Grand Total</b>	<b>11,303,604</b>	<b>-</b>	<b>11,303,604</b>	<b>0</b>	<b>0</b>	<b>11,303,604</b>			<b>11,303,604</b>
										-
	<b>Development</b>									-
<b>1-03-031-302-1001-3110500-00-000</b>	<b>Construction and Civil Works</b>	<b>6,441,000</b>	<b>-</b>	<b>6,441,000</b>	<b>3,865,478</b>	<b>(1,007,453)</b>	<b>9,299,025</b>			<b>9,299,025</b>
1-03-031-302-1001-3110504-00-000	Other Infrastructure and Civil Works	6,441,000		6,441,000	3,865,478	(1,007,453)	9,299,025			9,299,025
<b>1-03-031-302-1001-3110900-00-000</b>	<b>Purchase of Household Furniture and Institutio</b>	<b>1,000,000</b>	<b>-</b>	<b>1,000,000</b>	<b>0</b>	<b>345,620</b>	<b>1,345,620</b>			<b>1,345,620</b>
1-03-031-302-1001-3110901-00-000	Purchase of Household and Institutional Furniture	1,000,000		1,000,000		345,620	1,345,620			1,345,620
	<b>Sub Total Development</b>	<b>7,441,000</b>	<b>-</b>	<b>7,441,000</b>	<b>3,865,478</b>	<b>(661,833)</b>	<b>10,644,645</b>			<b>10,644,645</b>
	<b>Total SP</b>	<b>18,744,604</b>	<b>-</b>	<b>18,744,604</b>	<b>3,865,478</b>	<b>(661,833)</b>	<b>21,948,249</b>			<b>21,948,249</b>
										-
<b>0109010000</b>	<b>SP5.2: Agricultural Extension services and Training</b>									-
<b>0-03-031-301-1001-2110100-00-000</b>	<b>Basic Salaries - Permanent Employees</b>	<b>76,769,978</b>	<b>-</b>	<b>76,769,978</b>	<b>0</b>	<b>0</b>	<b>76,769,978</b>			<b>76,769,978</b>
0-03-031-301-1001-2110101-00-000	Civil Service	76,769,978		76,769,978		0	76,769,978			76,769,978
<b>0-11-110-960-1001-2110300</b>	<b>Personal Allowance - Paid as Part of Salary</b>	<b>27,142,537</b>	<b>-</b>	<b>27,142,537</b>	<b>0</b>	<b>0</b>	<b>27,142,537</b>			<b>27,142,537</b>
0-11-110-960-1001-2110301	House Allowance	15,926,267		15,926,267		0	15,926,267			15,926,267
0-11-110-960-1001-2110314	Transport Allowance	11,216,270		11,216,270		0	11,216,270			11,216,270
<b>0-11-110-960-1001-2120100</b>	<b>Employer Contributions to Compulsory Nation</b>	<b>21,119,554</b>	<b>-</b>	<b>21,119,554</b>	<b>0</b>	<b>0</b>	<b>21,119,554</b>			<b>21,119,554</b>
0-11-110-960-1001-2120101	Employer Contributions to National Social Securit	4,213,039		4,213,039		0	4,213,039			4,213,039
0-11-110-960-1001-2120103	Employer Contribution to Staff Pensions Scheme	16,906,515		16,906,515		0	16,906,515			16,906,515
<b>0-03-031-302-1001-2210100-00-000</b>	<b>Utilities Supplies and Services</b>	<b>537,400</b>	<b>-</b>	<b>537,400</b>	<b>0</b>	<b>0</b>	<b>537,400</b>			<b>537,400</b>
0-03-031-302-1001-2210101-00-000	Electricity	298,000		298,000		0	298,000			298,000
0-03-031-302-1001-2210102-00-000	Water and sewerage charges	239,400		239,400		0	239,400			239,400

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Actual Revote (2015/16)	Reallocations	Revised Estimates 2016/17 - I	Reallocations	Additional Allocations (Grants)	Revised Estimates 2016/17 - II
Item Code	Item Description	KES		KES	KES	KES	KES			
<b>0-03-031-302-1001-2210200-00-000</b>	<b>Communication, Supplies and Services</b>	<b>308,400</b>	<b>-</b>	<b>308,400</b>	<b>0</b>	<b>0</b>	<b>308,400</b>			<b>308,400</b>
0-03-031-302-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Ser	140,000		140,000		0	140,000			140,000
0-03-031-302-1001-2210202-00-000	Internet Connections	40,000		40,000		0	40,000			40,000
0-03-031-302-1001-2210203-00-000	Courier and Postal Services	128,400		128,400		0	128,400			128,400
<b>0-03-031-302-1001-2210300-00-000</b>	<b>Domestic Travel and Subsistence, and Other T</b>	<b>2,693,050</b>	<b>-</b>	<b>2,693,050</b>	<b>0</b>	<b>0</b>	<b>2,693,050</b>			<b>2,693,050</b>
0-03-031-302-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowa	308,800		308,800		0	308,800			308,800
0-03-031-302-1001-2210302-00-000	Accommodation	1,016,400		1,016,400		0	1,016,400			1,016,400
0-03-031-302-1001-2210303-00-000	Daily Subsistence Allowance	1,367,850		1,367,850		0	1,367,850	(38,128)		1,329,722
<b>0-03-031-302-1001-2210500-00-000</b>	<b>Printing, Advertising and Information Supplie</b>	<b>786,300</b>	<b>-</b>	<b>786,300</b>	<b>0</b>	<b>0</b>	<b>786,300</b>			<b>786,300</b>
0-03-031-302-1001-2210502-00-000	Publishing and Printing Services	167,000		167,000		0	167,000			167,000
0-03-031-302-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Peri	266,300		266,300		0	266,300			266,300
0-03-031-302-1001-2210505-00-000	Trade Shows and Exhibitions	113,000		113,000		0	113,000			113,000
0-03-031-302-1001-2210599-00-000	Printing, Advertising - Other (County Branding - E	240,000		240,000		0	240,000			240,000
<b>0-03-031-302-1001-2210600-00-000</b>	<b>Rentals of Produced Assets</b>	<b>180,000</b>	<b>-</b>	<b>180,000</b>	<b>0</b>	<b>0</b>	<b>180,000</b>			<b>180,000</b>
0-03-031-302-1001-2210604-00-000	Hire of Transport	180,000		180,000		0	180,000	(180,000)		-
<b>0-03-031-302-1001-2210700-00-000</b>	<b>Training Expenses</b>	<b>5,318,292</b>	<b>-</b>	<b>5,318,292</b>	<b>0</b>	<b>0</b>	<b>5,318,292</b>			<b>5,318,292</b>
0-03-031-302-1001-2210701-00-000	Travel allowance	5,068,692		5,068,692		0	5,068,692	394,828		5,463,520
0-03-031-302-1001-2210704-00-000	Hire of Training Facilities and Equipment	249,600		249,600		0	249,600	(176,700)		72,900
<b>0-03-031-302-1001-2210800-00-000</b>	<b>Hospitality Supplies and Services</b>	<b>1,091,600</b>	<b>-</b>	<b>1,091,600</b>	<b>0</b>	<b>0</b>	<b>1,091,600</b>			<b>1,091,600</b>
0-03-031-302-1001-2210801-00-000	Catering Services (receptions), Accommodation, C	269,600		269,600		0	269,600			269,600
0-03-031-302-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	812,000		812,000		0	812,000			812,000
0-03-031-302-1001-2210807-00-000	Medals Award and honours	10,000		10,000		0	10,000			10,000
<b>0-03-031-302-1001-2211000-00-000</b>	<b>Specialised Materials and Supplies</b>	<b>452,700</b>	<b>-</b>	<b>452,700</b>	<b>0</b>	<b>0</b>	<b>452,700</b>			<b>452,700</b>
0-03-031-302-1001-2211004-00-000	Fungicides, Insecticides and Sprays	42,000		42,000		0	42,000			42,000
0-03-031-302-1001-2211007-00-000	Agricultural Materials, Supplies and Small Equipm	390,000		390,000		0	390,000			390,000
0-03-031-302-1001-2211009-00-000	Education and Library Supplies	5,000		5,000		0	5,000			5,000
0-03-031-302-1001-2211023-00-000	Supplies for production	15,700		15,700		0	15,700			15,700
<b>0-03-031-302-1001-2211100-00-000</b>	<b>Office and General Supplies and Services</b>	<b>731,936</b>	<b>-</b>	<b>731,936</b>	<b>0</b>	<b>0</b>	<b>731,936</b>			<b>731,936</b>
0-03-031-302-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, sn	359,026		359,026		0	359,026			359,026
0-03-031-302-1001-2211102-00-000	Supplies and Accessories for Computers and Print	221,500		221,500		0	221,500			221,500
0-03-031-302-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Ser	151,410		151,410		0	151,410			151,410
<b>0-03-031-302-1001-2211200-00-000</b>	<b>Fuel Oil and Lubricants</b>	<b>1,298,675</b>	<b>-</b>	<b>1,298,675</b>	<b>0</b>	<b>0</b>	<b>1,298,675</b>			<b>1,298,675</b>
0-03-031-302-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	1,298,675		1,298,675		0	1,298,675			1,298,675
<b>0-03-031-302-1001-2211300-00-000</b>	<b>Other Operating Expenses</b>	<b>5,600</b>	<b>-</b>	<b>5,600</b>	<b>0</b>	<b>0</b>	<b>5,600</b>			<b>5,600</b>
0-03-031-302-1001-2211322-00-000	Binding of Records	5,600		5,600		0	5,600			5,600
<b>0-03-031-302-1001-2220100-00-000</b>	<b>Maintenance Expenses - Motor Vehicles and cy</b>	<b>1,625,240</b>	<b>-</b>	<b>1,625,240</b>	<b>0</b>	<b>0</b>	<b>1,625,240</b>			<b>1,625,240</b>
0-03-031-302-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycle	1,625,240		1,625,240		0	1,625,240			1,625,240
<b>0-03-031-302-1001-2220200-00-000</b>	<b>Routine Maintenance - Other Assets</b>	<b>566,600</b>	<b>-</b>	<b>566,600</b>	<b>0</b>	<b>0</b>	<b>566,600</b>			<b>566,600</b>
0-03-031-302-1001-2220202-00-000	Maintenance of Office Furniture and Equipment	128,600		128,600		0	128,600			128,600
0-03-031-302-1001-2220205-00-000	Maintenance of Buildings and Stations -- Non-Res	280,000		280,000		0	280,000			280,000
0-03-031-302-1001-2220210-00-000	Maintenance of Computers, Software, and Networ	158,000		158,000		0	158,000			158,000
<b>0-03-031-302-1001-3110200-00-000</b>	<b>Construction of Building</b>	<b>110,000</b>	<b>-</b>	<b>110,000</b>	<b>0</b>	<b>0</b>	<b>110,000</b>			<b>110,000</b>
0-03-031-302-1001-3110302-00-000	Refurbishment of Non-Residential Buildings	110,000		110,000		0	110,000			110,000
<b>0-03-031-302-1001-3111000-00-000</b>	<b>Purchase of Office Furniture and General Equi</b>	<b>183,600</b>	<b>-</b>	<b>183,600</b>	<b>0</b>	<b>0</b>	<b>183,600</b>			<b>183,600</b>
0-03-031-302-1001-3111001-00-000	Purchase of Office Furniture and Fittings	109,600		109,600		0	109,600			109,600
0-03-031-302-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equ	60,000		60,000		0	60,000			60,000
0-03-031-302-1001-3111003-00-000	Purchase of Airconditioners, Fans and Heating Ap	14,000		14,000		0	14,000			14,000
<b>0-03-031-302-1001-3111100-00-000</b>	<b>Purchase of Specialised Plant, Equipment and I</b>	<b>149,100</b>	<b>-</b>	<b>149,100</b>	<b>0</b>	<b>0</b>	<b>149,100</b>			<b>149,100</b>
0-03-031-302-1001-3111109-00-000	Purchase of Education Aids and Related Equipmen	149,100		149,100		0	149,100			149,100
<b>1-03-031-302-1001-3111300-16-315</b>	<b>Purchase of Certified Seeds, Breeding Stock an</b>	<b>117,000</b>	<b>-</b>	<b>117,000</b>	<b>0</b>	<b>0</b>	<b>117,000</b>			<b>117,000</b>
1-03-031-302-1001-3111301-16-315	Purchase of Certified Crop Seed	30,000		30,000		0	30,000			30,000
1-03-031-302-1001-3111302-16-315	Purchase of Animal and Breeding stock	47,000		47,000		0	47,000			47,000
1-03-031-302-1001-3111305-16-315	Purchase of tree seeds and seedlings	40,000		40,000		0	40,000			40,000
<b>Recurrent</b>	<b>sub total</b>	<b>141,187,562</b>	<b>-</b>	<b>141,187,562</b>	<b>0</b>	<b>0</b>	<b>141,187,562</b>			<b>141,187,562</b>
										-

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Actual Revote (2015/16)	Reallocations	Revised Estimates 2016/17 - I	Reallocations	Additional Allocations (Grants)	Revised Estimates 2016/17 - II
Item Code	Item Description	KES		KES	KES	KES	KES			
	Development									-
<b>1-03-031-302-1001-2211000-00-000</b>	<b>Specialised Materials and Supplies</b>	-	-	-						-
1-03-031-302-1001-221107-00-000	Agricultural Materials, Supplies and Small Equipm	-	-	-						-
<b>1-03-031-302-1001-2210500-00-000</b>	<b>Printing , Advertising and Information Supplie</b>	<b>8,000,000</b>	-	<b>8,000,000</b>	<b>8,218,980</b>	<b>(2,062,395)</b>	<b>14,156,585</b>			<b>14,156,585</b>
1-03-031-302-1001-2210505-00-000	Trade Shows and Exhibitions	8,000,000		8,000,000	8,218,980	- 2,062,395	14,156,585			14,156,585
<b>1-03-031-302-1001-3110500-00-000</b>	<b>Construction and Civil Works</b>	<b>500,000</b>	-	<b>500,000</b>	<b>8,929,872</b>	<b>(3,929,872)</b>	<b>5,500,000</b>			<b>5,500,000</b>
1-03-031-302-1001-3110504-00-000	Other Infrastructure and Civil Works	500,000		500,000	8,929,872	- 3,929,872	5,500,000			5,500,000
<b>1-03-031-302-1001-3110700-00-000</b>	<b>Purchase of Vehicles and Other Transport Equ</b>	<b>1,000,000</b>	-	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>			<b>1,000,000</b>
1-03-031-302-1001-3110701-00-000	Purchase of Motor Cycles	1,000,000		1,000,000	0	0	1,000,000			1,000,000
<b>0-03-031-302-1001-3111000-00-000</b>	<b>Purchase of Office Furniture and General Equi</b>	<b>1,600,000</b>	-	<b>1,600,000</b>	<b>0</b>	<b>800,000</b>	<b>2,400,000</b>			<b>2,400,000</b>
0-03-031-302-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equ	1,600,000		1,600,000	0	800,000	2,400,000			2,400,000
<b>1-03-031-302-1001-3111400-00-000</b>	<b>Research,Feasibility Studies, Project Prepa</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000,000</b>	<b>4,000,000</b>			<b>4,000,000</b>
1-03-031-302-1001-3111401-00-000	Pre-feasibility, Feasibility and Appraisal Stud	0		0	0	4,000,000	4,000,000			4,000,000
	Sub Total Development	11,100,000	-	11,100,000	17,148,852	- 1,192,267	27,056,585			27,056,585
	Total SP	152,287,562	-	152,287,562	17,148,852	(1,192,267)	168,244,147			168,244,147
<b>Total Agriculture Department- Recurrent</b>		<b>172,845,426</b>	-	<b>172,845,426</b>	<b>0</b>	<b>0</b>	<b>172,845,426</b>			<b>172,845,426</b>
<b>Total Agriculture Department-Development</b>		<b>64,401,967</b>	<b>28,156,600</b>	<b>92,558,567</b>	<b>27,702,305</b>	<b>12,760,321</b>	<b>104,864,593</b>			<b>104,864,593</b>
			-	<b>191,590,030</b>	<b>3,865,478</b>	<b>- 661,833</b>	<b>194,793,675</b>			<b>194,793,675</b>
<b>Fisheries Department</b>										-
<b>0105003710 P6: Fisheries Development and Management</b>										-
<b>0105003710 SP6.1: Aquaculture Development</b>										-
<b>303 Recurrent Fisheries</b>										-
<b>0-03-031-301-1001-2110100-00-000</b>	<b>Basic Salaries - Permanent Employees</b>	<b>4,572,095</b>	-	<b>4,572,095</b>	<b>0</b>	<b>0</b>	<b>4,572,095</b>			<b>4,572,095</b>
0-03-031-301-1001-2110101-00-000	Civil Service	4,572,095		4,572,095	0	0	4,572,095			4,572,095
<b>0-11-110-960-1001-2110300</b>	<b>Personal Allowance - Paid as Part of Salary</b>	<b>1,391,940</b>	-	<b>1,391,940</b>	<b>0</b>	<b>0</b>	<b>1,391,940</b>			<b>1,391,940</b>
0-11-110-960-1001-2110301	House Allowance	662,340		662,340	0	0	662,340			662,340
0-11-110-960-1001-2110314	Transport Allowance	729,600		729,600	0	0	729,600			729,600
<b>0-11-110-960-1001-2120100</b>	<b>Employer Contributions to Compulsory Nation</b>	<b>1,047,522</b>	-	<b>1,047,522</b>	<b>0</b>	<b>0</b>	<b>1,047,522</b>			<b>1,047,522</b>
0-11-110-960-1001-2120101	Employer Contributions to National Social Securit	220,582		220,582	0	0	220,582			220,582
0-11-110-960-1001-2120103	Employer Contribution to Staff Pensions Scheme	826,940		826,940	0	0	826,940			826,940
<b>0-03-031-303-1001-2210100-00-000</b>	<b>Utilities Supplies and Services</b>	<b>58,200</b>	-	<b>58,200</b>	<b>0</b>	<b>0</b>	<b>58,200</b>			<b>58,200</b>
0-03-031-303-1001-2210101-00-000	Payment of Electricity	24,000		24,000	0	0	24,000			24,000
0-03-031-303-1001-2210102-00-000	Water and sewerage	34,200		34,200	0	0	34,200			34,200
<b>0-03-031-303-1001-2210200-00-000</b>	<b>Communication, Supplies and Services</b>	<b>84,000</b>	-	<b>84,000</b>	<b>0</b>	<b>0</b>	<b>84,000</b>			<b>84,000</b>
0-03-031-303-1001-2210201-00-000	Telephone, Facsimile & Mobile	24,000		24,000	0	0	24,000			24,000
0-03-031-303-1001-2210202-00-000	Internet Connection	50,000		50,000	0	0	50,000			50,000
0-03-031-303-1001-2210203-00-000	Courier and Postal Services	10,000		10,000	0	0	10,000			10,000
<b>0-03-031-303-1001-2210300-00-000</b>	<b>Domestic Travel and Subsistence, and Other T</b>	<b>720,000</b>	-	<b>720,000</b>	<b>0</b>	<b>0</b>	<b>720,000</b>			<b>720,000</b>
0-03-031-303-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowa	80,000		80,000	0	0	80,000			80,000
0-03-031-303-1001-2210302-00-000	Travel Accomodation	290,000		290,000	0	0	290,000			290,000
0-03-031-303-1001-2210303-00-000	Daily Subsistence Allowance	350,000		350,000	0	0	350,000			350,000
<b>0-03-031-303-1001-2210500-00-000</b>	<b>Printing , Advertising and Information Supplie</b>	<b>40,000</b>	-	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>			<b>40,000</b>
0-03-031-303-1001-2210502-00-000	Printing training materials	10,000		10,000	0	0	10,000			10,000
0-03-031-302-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Peri	30,000		30,000	0	0	30,000			30,000
<b>0-03-031-303-1001-2210700-00-000</b>	<b>Training Expenses</b>	<b>28,511</b>	-	<b>28,511</b>	<b>0</b>	<b>0</b>	<b>28,511</b>			<b>28,511</b>
0-03-031-303-1001-2210701-00-000	Travel allowances	16,511		16,511	0	0	16,511			16,511
0-03-031-303-1001-2210704-00-000	Hall Hire	12,000		12,000	0	0	12,000			12,000
<b>0-03-031-303-1001-2210800-00-000</b>	<b>Hospitality Supplies and Services</b>	<b>70,000</b>	-	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>70,000</b>			<b>70,000</b>
0-03-031-303-1001-2210801-00-000	Catering Services (receptions), Accommodation, C	60,000		60,000	0	0	60,000			60,000
0-03-031-303-1001-2210807-00-000	Medals, Awards and Honors	10,000		10,000	0	0	10,000			10,000
<b>0-03-031-303-1001-2211000-00-000</b>	<b>Specialised Materials and Supplies</b>	<b>75,000</b>	-	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>75,000</b>			<b>75,000</b>
0-03-031-303-1001-2211004-00-000	Specialized materials	25,000		25,000	0	0	25,000			25,000
0-03-031-303-1001-2211007-00-000	Agricultural Materials	50,000		50,000	0	0	50,000			50,000
<b>0-03-031-303-1001-2211100-00-000</b>	<b>Office and General Supplies and Services</b>	<b>270,000</b>	-	<b>270,000</b>	<b>0</b>	<b>0</b>	<b>270,000</b>			<b>270,000</b>
0-03-031-303-1001-2211101-00-000	General office supplies	90,000		90,000	0	0	90,000			90,000

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Actual Revote (2015/16)	Reallocations	Revised Estimates 2016/17 - I	Reallocations	Additional Allocations (Grants)	Revised Estimates 2016/17 - II
Item Code	Item Description	KES		KES	KES	KES	KES			
0-03-031-303-1001-2211102-00-000	Supplies and accessories for computers and printer	150,000		150,000		0	150,000			150,000
0-03-031-303-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Serv	30,000		30,000		0	30,000			30,000
<b>0-03-031-303-1001-2211200-00-000</b>	<b>Fuel Oil and Lubricants</b>	<b>296,000</b>	<b>-</b>	<b>296,000</b>	<b>0</b>	<b>0</b>	<b>296,000</b>			<b>296,000</b>
0-03-031-303-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	296,000		296,000		0	296,000			296,000
<b>0-03-031-303-1001-2220100-00-000</b>	<b>Maintenance Expenses - Motor Vehicles and cy</b>	<b>150,000</b>	<b>-</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>150,000</b>			<b>150,000</b>
0-03-031-303-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycle	150,000		150,000		0	150,000			150,000
<b>0-03-031-303-1001-2220200-00-000</b>	<b>Routine Maintenance - Other Assets</b>	<b>70,000</b>	<b>-</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>70,000</b>			<b>70,000</b>
0-03-031-303-1001-2220202-00-000	Maintenance of Office Furniture and Equipments	30,000		30,000		0	30,000			30,000
0-03-031-303-1001-2220205-00-000	Maintenance of Buildings and Stations -- Non-Res	20,000		20,000		0	20,000			20,000
0-03-031-303-1001-2220210-00-000	Maintenance of computers	20,000		20,000		0	20,000			20,000
<b>0-03-031-303-1001-3110300-00-000</b>	<b>Refurbishment of Buildings</b>	<b>30,000</b>	<b>-</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>			<b>30,000</b>
0-03-031-303-1001-3110302-00-000	Refurbishment of Non-Residential Buildings	30,000		30,000		0	30,000			30,000
<b>0-03-031-303-1001-3111000-00-000</b>	<b>Purchase of Office Furniture and General Equi</b>	<b>370,000</b>	<b>-</b>	<b>370,000</b>	<b>0</b>	<b>0</b>	<b>370,000</b>			<b>370,000</b>
0-03-031-303-1001-3111001-00-000	Purchase of Office Furniture and Fittings	20,000		20,000		0	20,000			20,000
0-03-031-303-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equ	350,000		350,000		0	350,000			350,000
<b>Recurrent Sub total</b>		<b>9,273,269</b>	<b>-</b>	<b>9,273,269</b>	<b>0</b>	<b>0</b>	<b>9,273,269</b>			<b>9,273,269</b>
				-						-
	<b>Development</b>			-						-
<b>1-03-031-303-1001-2211000-00-000</b>	<b>Specialised Materials and Supplies</b>	<b>1,018,000</b>	<b>-</b>	<b>1,018,000</b>	<b>1,708,000</b>	<b>0</b>	<b>2,726,000</b>			<b>2,726,000</b>
1-03-031-303-1001-2211007-00-000	Agricultural Materials, Supplies and Small Equipm	568,000		568,000	1,708,000	0	2,276,000			2,276,000
1-03-031-303-1001-2211023-00-000	Supplies for Production	450,000		450,000		0	450,000			450,000
<b>1-03-031-303-1001-3110500-00-000</b>	<b>Construction and Civil Works</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>4,974,116</b>	<b>0</b>	<b>5,074,116</b>			<b>5,074,116</b>
1-03-031-303-1001-3110504-00-000	Other Infrastructure and Civil Works	100,000		100,000	4,974,116	0	5,074,116			5,074,116
<b>1-03-031-303-1001-3111300-00-000</b>	<b>Purchase of Certified Seeds, Breeding Stock an</b>	<b>732,000</b>	<b>-</b>	<b>732,000</b>	<b>6,173,860</b>	<b>0</b>	<b>6,905,860</b>			<b>6,905,860</b>
1-03-031-303-1001-3111301-00-000	Purchase of Certified Crop Seed	732,000		732,000	6,173,860	0	6,905,860			6,905,860
<b>1-03-031-303-1001-3111400-00-000</b>	<b>Research, Feasibility Studies, Project Preparati</b>	<b>300,000</b>	<b>-</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>300,000</b>			<b>300,000</b>
1-03-031-303-1001-3111401-00-000	Pre-feasibility, Feasibility and Appraisal Studies	300,000		300,000		0	300,000			300,000
	<b>Sub Total Development</b>	<b>2,150,000</b>	<b>-</b>	<b>2,150,000</b>	<b>12,855,976</b>	<b>0</b>	<b>15,005,976</b>			<b>15,005,976</b>
	<b>Total SP</b>	<b>11,423,269</b>	<b>-</b>	<b>11,423,269</b>	<b>12,855,976</b>	<b>0</b>	<b>24,279,245</b>			<b>24,279,245</b>
<b>Livestock Department</b>										-
<b>0112000000 P 7: Livestock Breeds Improvement and development</b>										-
<b>0112020000 SP 7.1 Livestock Breeds Improvement and Management</b>										-
<b>306 Recurrent Livestock Development</b>										-
<b>0-03-031-306-1001-2110100-00-000</b>	<b>Basic Salaries - Permanent Employees</b>	<b>4,554,505</b>	<b>-</b>	<b>4,554,505</b>	<b>0</b>	<b>0</b>	<b>4,554,505</b>			<b>4,554,505</b>
0-03-031-306-1001-2110101-00-000	Civil Service	4,554,505		4,554,505		0	4,554,505			4,554,505
<b>0-11-110-960-1001-2110300</b>	<b>Personal Allowance - Paid as Part of Salary</b>	<b>1,590,870</b>	<b>-</b>	<b>1,590,870</b>	<b>0</b>	<b>0</b>	<b>1,590,870</b>			<b>1,590,870</b>
0-11-110-960-1001-2110301	House Allowance	786,600		786,600		0	786,600			786,600
0-11-110-960-1001-2110314	Transport Allowance	615,600		615,600		0	615,600			615,600
0-11-110-960-1001-2110322	Risk Allowance	188,670		188,670		0	188,670			188,670
<b>0-11-110-960-1001-2120100</b>	<b>Employer Contributions to Compulsory Nation</b>	<b>1,057,980</b>	<b>-</b>	<b>1,057,980</b>	<b>0</b>	<b>0</b>	<b>1,057,980</b>			<b>1,057,980</b>
0-11-110-960-1001-2120101	Employer Contributions to National Social Securit	214,648		214,648		0	214,648			214,648
0-11-110-960-1001-2120102	Employer Contributions to Local Government Sec	-		-		0	-			-
0-11-110-960-1001-2120103	Employer Contribution to Staff Pensions Scheme	843,332		843,332		0	843,332			843,332
<b>0-03-031-306-1001-2210100-00-000</b>	<b>Utilities Supplies and Services</b>	<b>86,400</b>	<b>-</b>	<b>86,400</b>	<b>0</b>	<b>0</b>	<b>86,400</b>			<b>86,400</b>
0-03-031-306-1001-2210101-00-000	Payment of Electricity	54,000		54,000		0	54,000			54,000
0-03-031-306-1001-2210102-00-000	Water and sewerage	32,400		32,400		0	32,400			32,400
<b>0-03-031-306-1001-2210200-00-000</b>	<b>Communication, Supplies and Services</b>	<b>169,200</b>	<b>-</b>	<b>169,200</b>	<b>0</b>	<b>0</b>	<b>169,200</b>			<b>169,200</b>
0-03-031-306-1001-2210201-00-000	Telephone, Facsimile & Mobile	85,200		85,200		0	85,200			85,200
0-03-031-306-1001-2210202-00-000	Internet Connection	48,000		48,000		0	48,000			48,000
0-03-031-306-1001-2210203-00-000	Courier and Postal Services	36,000		36,000		0	36,000			36,000
<b>0-03-031-306-1001-2210300-00-000</b>	<b>Domestic Travel and Subsistence, and Other T</b>	<b>807,340</b>	<b>-</b>	<b>807,340</b>	<b>0</b>	<b>0</b>	<b>807,340</b>			<b>807,340</b>
0-03-031-306-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowa	80,000		80,000		0	80,000			80,000
0-03-031-306-1001-2210302-00-000	Travel Accomodation	250,000		250,000		0	250,000			250,000
0-03-031-306-1001-2210303-00-000	Daily Subsistence Allowance	477,340		477,340		0	477,340			477,340
<b>0-03-031-306-1001-2210500-00-000</b>	<b>Printing , Advertising and Information Supplie</b>	<b>53,200</b>	<b>-</b>	<b>53,200</b>	<b>0</b>	<b>0</b>	<b>53,200</b>			<b>53,200</b>



		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Actual Revote (2015/16)	Reallocations	Revised Estimates 2016/17 - I	Reallocations	Additional Allocations (Grants)	Revised Estimates 2016/17 - II
Item Code	Item Description	KES		KES	KES	KES	KES			
0-03-031-306-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Peri	43,200		43,200		0	43,200			43,200
0-03-031-306-1001-2210504-00-000	Advertising, Awareness and Publicity Campaigns	10,000		10,000		0	10,000			10,000
<b>0-03-031-306-1001-2210700-00-000</b>	<b>Training Expenses</b>	<b>1,883,600</b>	<b>-</b>	<b>1,883,600</b>	<b>0</b>	<b>0</b>	<b>1,883,600</b>			<b>1,883,600</b>
0-03-031-306-1001-2210701-00-000	Travel allowance	1,592,000		1,592,000		0	1,592,000			1,592,000
0-03-031-306-1001-2210710-00-000	Accommodation allowance	279,600		279,600		0	279,600			279,600
0-03-031-306-1001-2210704-00-000	Hall Hire	12,000		12,000		0	12,000			12,000
<b>0-03-031-306-1001-2210800-00-000</b>	<b>Hospitality Supplies and Services</b>	<b>6,000</b>	<b>-</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>			<b>6,000</b>
0-03-031-306-1001-2210801-00-000	Catering Services (receptions), Accommodation, C	6,000		6,000		0	6,000			6,000
<b>0-03-031-306-1001-2211000-00-000</b>	<b>Specialised Materials and Supplies</b>	<b>345,000</b>	<b>-</b>	<b>345,000</b>	<b>0</b>	<b>0</b>	<b>345,000</b>			<b>345,000</b>
0-03-031-306-1001-2211016-00-000	Purchase of uniforms and clothing	145,000		145,000		0	145,000			145,000
0-03-031-306-1001-2211023-00-000	Supplies of production	200,000		200,000		0	200,000			200,000
<b>0-03-031-306-1001-2211100-00-000</b>	<b>Office and General Supplies and Services</b>	<b>200,450</b>	<b>-</b>	<b>200,450</b>	<b>0</b>	<b>0</b>	<b>200,450</b>			<b>200,450</b>
0-03-031-306-1001-2211101-00-000	General office supplies	69,900		69,900		0	69,900			69,900
0-03-031-306-1001-2211102-00-000	Supplies and accessories for computers and printer	100,000		100,000		0	100,000			100,000
0-03-031-306-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Serv	30,550		30,550		0	30,550			30,550
<b>0-03-031-306-1001-2211200-00-000</b>	<b>Fuel Oil and Lubricants</b>	<b>472,000</b>	<b>-</b>	<b>472,000</b>	<b>0</b>	<b>0</b>	<b>472,000</b>			<b>472,000</b>
0-03-031-306-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	472,000		472,000		0	472,000			472,000
<b>0-03-031-306-1001-2211300-00-000</b>	<b>Other Operating Expenses</b>	<b>288,000</b>	<b>-</b>	<b>288,000</b>	<b>0</b>	<b>0</b>	<b>288,000</b>			<b>288,000</b>
0-03-031-306-1001-2211305-00-000	Contracted Guards and Cleaning Services	288,000		288,000		0	288,000			288,000
<b>0-03-031-306-1001-2220100-00-000</b>	<b>Maintenance Expenses - Motor Vehicles and cy</b>	<b>272,760</b>	<b>-</b>	<b>272,760</b>	<b>0</b>	<b>0</b>	<b>272,760</b>			<b>272,760</b>
0-03-031-306-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycle	272,760		272,760		0	272,760			272,760
<b>0-03-031-306-1001-311000-00-000</b>	<b>Purchase of Office Furniture and General Equi</b>	<b>30,000</b>	<b>-</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>			<b>30,000</b>
0-03-031-306-1001-311001-00-000	Purchase of Office Furniture and Fittings	30,000		30,000		0	30,000			30,000
<b>Recurrent Sub total</b>		<b>11,817,305</b>	<b>-</b>	<b>11,817,305</b>	<b>0</b>	<b>0</b>	<b>11,817,305</b>			<b>11,817,305</b>
	<b>Development</b>									
<b>1-03-031-306-1001-2211000-00-000</b>	<b>Specialised Materials and Supplies</b>	<b>1,550,000</b>	<b>-</b>	<b>1,550,000</b>	<b>12,014,575</b>	<b>(5,750,313)</b>	<b>7,814,262</b>			<b>7,814,262</b>
1-03-031-306-1001-2211007-00-000	Agricultural Materials, Supplies and Small Equipm	1,550,000		1,550,000	12,014,575	(5,750,313)	7,814,262			7,814,262
<b>1-03-031-306-1001-3111300-00-000</b>	<b>Purchase of Certified Seeds, Breeding Stock an</b>	<b>2,150,000</b>	<b>-</b>	<b>2,150,000</b>	<b>2,175,850</b>	<b>1,135,550</b>	<b>5,461,400</b>			<b>5,461,400</b>
1-03-031-306-1001-3111301-00-000	Purchase of Certified Crop Seed	2,150,000		2,150,000	2,175,850	1,135,550	5,461,400			5,461,400
<b>1-03-031-306-1001-3111300-00-000</b>	<b>Purchase of Certified Seeds, Breeding Stock an</b>	<b>2,100,000</b>	<b>13,863,526</b>	<b>15,963,526</b>	<b>2,495,847</b>	<b>8,425,050</b>	<b>13,020,897</b>			<b>13,020,897</b>
1-03-031-306-1001-3111302-00-000	Purchase of Animals and Breeding Stock	2,100,000	13,863,526	15,963,526	2,495,847	8,425,050	13,020,897			13,020,897
<b>1-03-031-306-1001-3111400-00-000</b>	<b>Research, Feasibility Studies, Project Preparati</b>	<b>1,200,000</b>	<b>-</b>	<b>1,200,000</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>			<b>1,200,000</b>
1-03-031-306-1001-3111401-00-000	Pre-feasibility, Feasibility and Appraisal Studies	1,200,000		1,200,000		0	1,200,000			1,200,000
	<b>Sub Total Development</b>	<b>7,000,000</b>	<b>13,863,526</b>	<b>20,863,526</b>	<b>16,686,272</b>	<b>3,810,287</b>	<b>27,496,559</b>			<b>27,496,559</b>
	<b>Total SP</b>	<b>18,817,305</b>	<b>13,863,526</b>	<b>32,680,831</b>	<b>16,686,272</b>	<b>3,810,287</b>	<b>39,313,864</b>			<b>39,313,864</b>
<b>Livestock Department</b>										
<b>010603710 P8: Livestock Diseases Management and Control</b>										
<b>0106013710 SP8.1 Cattle Dips Construction/Rehabilitation</b>										
<b>0-03-031-301-1001-2110100-00-000</b>	<b>Basic Salaries - Permanent Employees</b>	<b>11,271,915</b>	<b>-</b>	<b>11,271,915</b>	<b>0</b>	<b>0</b>	<b>11,271,915</b>			<b>11,271,915</b>
0-03-031-301-1001-2110101-00-000	Civil Service	11,271,915		11,271,915		0	11,271,915			11,271,915
<b>0-11-110-960-1001-2110300</b>	<b>Personal Allowance - Paid as Part of Salary</b>	<b>3,324,003</b>	<b>-</b>	<b>3,324,003</b>	<b>0</b>	<b>0</b>	<b>3,324,003</b>			<b>3,324,003</b>
0-11-110-960-1001-2110301	House Allowance	1,751,610		1,751,610		0	1,751,610			1,751,610
0-11-110-960-1001-2110314	Transport Allowance	1,550,400		1,550,400		0	1,550,400			1,550,400
0-11-110-960-1001-2110322	Risk Allowance	21,993		21,993		0	21,993			21,993
<b>0-11-110-960-1001-2120100</b>	<b>Employer Contributions to Compulsory Nation</b>	<b>2,287,035</b>	<b>-</b>	<b>2,287,035</b>	<b>0</b>	<b>0</b>	<b>2,287,035</b>			<b>2,287,035</b>
0-11-110-960-1001-2120101	Employer Contributions to National Social Securit	547,256		547,256		0	547,256			547,256
0-11-110-960-1001-2120103	Employer Contribution to Staff Pensions Scheme	1,739,779		1,739,779		0	1,739,779			1,739,779
<b>0-03-031-304-1001-2210100-00-000</b>	<b>Utilities Supplies and Services</b>	<b>67,800</b>	<b>-</b>	<b>67,800</b>	<b>0</b>	<b>(13,560)</b>	<b>54,240</b>			<b>54,240</b>
0-03-031-304-1001-2210101-00-000	Electricity	50,800		50,800		(10,160)	40,640			40,640
0-03-031-304-1001-2210102-00-000	Water and sewerage charges	17,000		17,000		(3,400)	13,600			13,600
<b>0-03-031-304-1001-2210200-00-000</b>	<b>Communication, Supplies and Services</b>	<b>155,000</b>	<b>-</b>	<b>155,000</b>	<b>0</b>	<b>(31,000)</b>	<b>124,000</b>			<b>124,000</b>
0-03-031-304-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Ser	91,000		91,000		(18,200)	72,800			72,800
0-03-031-304-1001-2210202-00-000	Internet Connections	39,000		39,000		(7,800)	31,200			31,200
0-03-031-304-1001-2210203-00-000	Courier and Postal Services	25,000		25,000		(5,000)	20,000			20,000

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Actual Revote (2015/16)	Reallocations	Revised Estimates 2016/17 - I	Reallocations	Additional Allocations (Grants)	Revised Estimates 2016/17 - II
Item Code	Item Description	KES		KES	KES	KES	KES			
<b>0-03-031-304-1001-2210300-00-000</b>	<b>Domestic Travel and Subsistence, and Other T</b>	<b>390,000</b>	<b>-</b>	<b>390,000</b>	<b>0</b>	<b>(78,000)</b>	<b>312,000</b>			<b>312,000</b>
0-03-031-304-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowa	40,000		40,000		(8,000)	32,000			32,000
0-03-031-304-1001-2210302-00-000	Travel Accomodation	125,000		125,000		(25,000)	100,000			100,000
0-03-031-304-1001-2210303-00-000	Daily Subsistence Allowance	225,000		225,000		(45,000)	180,000			180,000
<b>0-03-031-304-1001-2210500-00-000</b>	<b>Printing , Advertising and Information Supplie</b>	<b>30,600</b>	<b>-</b>	<b>30,600</b>	<b>0</b>	<b>(6,120)</b>	<b>24,480</b>			<b>24,480</b>
0-03-031-304-1001-2210502-00-000	Publishing and Printing Services	1,600		1,600		(320)	1,280			1,280
0-03-031-304-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Peri	26,500		26,500		(5,300)	21,200			21,200
0-03-031-304-1001-2210504-00-000	Publicity	2,500		2,500		(500)	2,000			2,000
<b>0-03-031-304-1001-2210700-00-000</b>	<b>Training Expenses</b>	<b>762,500</b>	<b>-</b>	<b>762,500</b>	<b>0</b>	<b>(152,500)</b>	<b>610,000</b>			<b>610,000</b>
0-03-031-304-1001-2210701-00-000	Travel allowance	750,000		750,000		(150,000)	600,000			600,000
0-03-031-304-1001-2210704-00-000	Hire of Training Facilities and Equipment	12,500		12,500		(2,500)	10,000			10,000
<b>0-03-031-304-1001-2210800-00-000</b>	<b>Hospitality Supplies and Services</b>	<b>34,500</b>	<b>-</b>	<b>34,500</b>	<b>0</b>	<b>(6,900)</b>	<b>27,600</b>			<b>27,600</b>
0-03-031-304-1001-2210801-00-000	Catering Services (receptions), Accommodation, C	34,500		34,500		(6,900)	27,600			27,600
<b>0-03-031-304-1001-2211000-00-000</b>	<b>Specialised Materials and Supplies</b>	<b>188,800</b>	<b>-</b>	<b>188,800</b>	<b>0</b>	<b>(37,760)</b>	<b>151,040</b>			<b>151,040</b>
0-03-031-304-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	100,300		100,300		(20,060)	80,240	11,590		91,830
0-03-031-304-1001-2211023-00-000	Supplies for production	88,500		88,500		(17,700)	70,800			70,800
<b>0-03-031-304-1001-2211100-00-000</b>	<b>Office and General Supplies and Services</b>	<b>168,844</b>	<b>-</b>	<b>168,844</b>	<b>0</b>	<b>(33,769)</b>	<b>135,075</b>			<b>135,075</b>
0-03-031-304-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, sn	80,885		80,885		(16,177)	64,708	(11,590)		53,118
0-03-031-304-1001-2211102-00-000	Supplies and Accessories for Computers and Print	75,000		75,000		(15,000)	60,000			60,000
0-03-031-304-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Ser	12,959		12,959		(2,592)	10,367			10,367
<b>0-03-031-304-1001-2211100-00-000</b>	<b>Fuel Oil and Lubricants</b>	<b>356,000</b>	<b>-</b>	<b>356,000</b>	<b>0</b>	<b>(71,200)</b>	<b>284,800</b>			<b>284,800</b>
0-03-031-304-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	356,000		356,000		(71,200)	284,800			284,800
<b>0-03-031-304-1001-2220100-00-000</b>	<b>Maintenance Expenses - Motor Vehicles and cy</b>	<b>221,315</b>	<b>-</b>	<b>221,315</b>	<b>0</b>	<b>(44,263)</b>	<b>177,052</b>			<b>177,052</b>
0-03-031-304-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycle	221,315		221,315		(44,263)	177,052			177,052
<b>Recurrent Sub Total</b>		<b>19,258,312</b>	<b>-</b>	<b>19,258,312</b>	<b>0</b>	<b>(475,072)</b>	<b>18,783,240</b>			<b>18,783,240</b>
				-						-
	<b>Development</b>			-						-
<b>1-03-031-304-1001-3110500-00-000</b>	<b>Construction and Civil Works</b>	<b>2,000,000</b>	<b>-</b>	<b>2,000,000</b>	<b>9,511,354</b>	<b>(3,279,098)</b>	<b>8,232,256</b>			<b>8,232,256</b>
1-03-031-304-1001-3110504-00-000	Other Infrastructure and Civil Works	2,000,000		2,000,000	9,511,354	(3,279,098)	8,232,256			8,232,256
<b>1-03-031-304-1001-2211000-00-000</b>	<b>Specialised Materials and Supplies</b>	<b>1,110,125</b>	<b>-</b>	<b>1,110,125</b>	<b>1,148,530</b>	<b>854,646</b>	<b>3,113,301</b>			<b>3,113,301</b>
1-03-031-304-1001-2211003-00-000	Veterinarian Supplies and Materials	1,110,125		1,110,125	1,148,530	854,646	3,113,301			3,113,301
<b>1-03-031-304-1001-3111400-00-000</b>	<b>Research,Feasibility Studies, Project Preparati</b>	<b>150,000</b>	<b>-</b>	<b>150,000</b>	<b>0</b>	<b>250,000</b>	<b>400,000</b>			<b>400,000</b>
1-03-031-304-1001-3111401-00-000	Pre-feasibility, Feasibility and Appraisal Studies	150,000		150,000		250,000	400,000			400,000
	<b>Sub Total Development</b>	<b>3,260,125</b>	<b>-</b>	<b>3,260,125</b>	<b>10,659,884</b>	<b>(2,174,452)</b>	<b>11,745,557</b>			<b>11,745,557</b>
	<b>Total SP</b>	<b>22,518,437</b>	<b>-</b>	<b>22,518,437</b>	<b>10,659,884</b>	<b>(2,649,524)</b>	<b>30,528,797</b>			<b>30,528,797</b>
										-
										-
<b>0106023710 SP8.2: Diseases Surveillance and Vaccination</b>										
<b>0-03-031-301-1001-2110100-00-000</b>	<b>Basic Salaries - Permanent Employees</b>	<b>11,271,915</b>	<b>-</b>	<b>11,271,915</b>	<b>0</b>	<b>0</b>	<b>11,271,915</b>			<b>11,271,915</b>
0-03-031-301-1001-2110101-00-000	Civil Service	11,271,915		11,271,915		0	11,271,915			11,271,915
<b>0-11-110-960-1001-2110300</b>	<b>Personal Allowance - Paid as Part of Salary</b>	<b>3,324,003</b>	<b>-</b>	<b>3,324,003</b>	<b>0</b>	<b>0</b>	<b>3,324,003</b>			<b>3,324,003</b>
0-11-110-960-1001-2110301	House Allowance	1,751,610		1,751,610		0	1,751,610			1,751,610
0-11-110-960-1001-2110314	Transport Allowance	1,550,400		1,550,400		0	1,550,400			1,550,400
0-11-110-960-1001-2110322	Risk Allowance	21,993		21,993		0	21,993			21,993
<b>0-11-110-960-1001-2120100</b>	<b>Employer Contributions to Compulsory Nation</b>	<b>2,287,035</b>	<b>-</b>	<b>2,287,035</b>	<b>0</b>	<b>0</b>	<b>2,287,035</b>			<b>2,287,035</b>
0-11-110-960-1001-2120101	Employer Contributions to National Social Securit	547,256		547,256		0	547,256			547,256
0-11-110-960-1001-2120103	Employer Contribution to Staff Pensions Scheme	1,739,779		1,739,779		0	1,739,779			1,739,779
<b>0-03-031-304-1001-2210100-00-000</b>	<b>Utilities Supplies and Services</b>	<b>67,800</b>	<b>-</b>	<b>67,800</b>	<b>0</b>	<b>(13,560)</b>	<b>54,240</b>			<b>54,240</b>
0-03-031-304-1001-2210101-00-000	Electricity	50,800		50,800		(10,160)	40,640			40,640
0-03-031-304-1001-2210102-00-000	Water and sewerage charges	17,000		17,000		(3,400)	13,600			13,600
<b>0-03-031-304-1001-2210200-00-000</b>	<b>Communication, Supplies and Services</b>	<b>155,000</b>	<b>-</b>	<b>155,000</b>	<b>0</b>	<b>(31,000)</b>	<b>124,000</b>			<b>124,000</b>
0-03-031-304-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Ser	91,000		91,000		(18,200)	72,800			72,800
0-03-031-304-1001-2210202-00-000	Internet Connections	39,000		39,000		(7,800)	31,200			31,200
0-03-031-304-1001-2210203-00-000	Courier and Postal Services	25,000		25,000		(5,000)	20,000			20,000
<b>0-03-031-304-1001-2210300-00-000</b>	<b>Domestic Travel and Subsistence, and Other T</b>	<b>390,000</b>	<b>-</b>	<b>390,000</b>	<b>0</b>	<b>(78,000)</b>	<b>312,000</b>			<b>312,000</b>
0-03-031-304-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowa	40,000		40,000		(8,000)	32,000			32,000

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Actual Revote (2015/16)	Reallocations	Revised Estimates 2016/17 - I	Reallocations	Additional Allocations (Grants)	Revised Estimates 2016/17 - II
Item Code	Item Description	KES		KES	KES	KES	KES			
0-03-031-304-1001-2210302-00-000	Travel Accomodation	125,000		125,000		(25,000)	100,000			100,000
0-03-031-304-1001-2210303-00-000	Daily Subsistence Allowance	225,000		225,000		(45,000)	180,000			180,000
<b>0-03-031-304-1001-2210500-00-000</b>	<b>Printing , Advertising and Information Supplie</b>	<b>30,600</b>	<b>-</b>	<b>30,600</b>	<b>0</b>	<b>(6,120)</b>	<b>24,480</b>			<b>24,480</b>
0-03-031-304-1001-2210502-00-000	Publishing and Printing Services	1,600		1,600		(320)	1,280			1,280
0-03-031-304-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Peri	26,500		26,500		(5,300)	21,200			21,200
0-03-031-304-1001-2210504-00-000	Publicity	2,500		2,500		(500)	2,000			2,000
<b>0-03-031-304-1001-2210700-00-000</b>	<b>Training Expenses</b>	<b>762,500</b>	<b>-</b>	<b>762,500</b>	<b>0</b>	<b>(152,500)</b>	<b>610,000</b>			<b>610,000</b>
0-03-031-304-1001-2210701-00-000	Travel allowance	750,000		750,000		(150,000)	600,000			600,000
0-03-031-304-1001-2210704-00-000	Hire of Training Facilities and Equipment	12,500		12,500		(2,500)	10,000			10,000
<b>0-03-031-304-1001-2210800-00-000</b>	<b>Hospitality Supplies and Services</b>	<b>34,500</b>	<b>-</b>	<b>34,500</b>	<b>0</b>	<b>(6,900)</b>	<b>27,600</b>			<b>27,600</b>
0-03-031-304-1001-2210801-00-000	Catering Services (receptions), Accommodation, C	34,500		34,500		(6,900)	27,600			27,600
<b>0-03-031-304-1001-2211000-00-000</b>	<b>Specialised Materials and Supplies</b>	<b>188,800</b>	<b>-</b>	<b>188,800</b>	<b>0</b>	<b>(37,760)</b>	<b>151,040</b>	<b>-</b>		<b>151,040</b>
0-03-031-304-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	100,300		100,300		(20,060)	80,240	20,060		100,300
0-03-031-304-1001-2211023-00-000	Supplies for production	88,500		88,500		(17,700)	70,800	(20,060)		50,740
<b>0-03-031-304-1001-2211100-00-000</b>	<b>Office and General Supplies and Services</b>	<b>168,844</b>	<b>-</b>	<b>168,844</b>	<b>0</b>	<b>(33,769)</b>	<b>135,075</b>			<b>135,075</b>
0-03-031-304-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, sn	80,885		80,885		(16,177)	64,708			64,708
0-03-031-304-1001-2211102-00-000	Supplies and Accessories for Computers and Print	75,000		75,000		(15,000)	60,000			60,000
0-03-031-304-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Serv	12,959		12,959		(2,592)	10,367			10,367
<b>0-03-031-304-1001-2211100-00-000</b>	<b>Fuel Oil and Lubricants</b>	<b>356,000</b>	<b>-</b>	<b>356,000</b>	<b>0</b>	<b>(71,200)</b>	<b>284,800</b>			<b>284,800</b>
0-03-031-304-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	356,000		356,000		(71,200)	284,800			284,800
<b>0-03-031-304-1001-2220100-00-000</b>	<b>Maintenance Expenses - Motor Vehicles and cy</b>	<b>221,315</b>	<b>-</b>	<b>221,315</b>	<b>0</b>	<b>(44,263)</b>	<b>177,052</b>			<b>177,052</b>
0-03-031-304-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycle	221,315		221,315		(44,263)	177,052			177,052
<b>Recurrent Sub Total</b>		<b>19,258,312</b>	<b>-</b>	<b>19,258,312</b>	<b>0</b>	<b>(475,072)</b>	<b>18,783,240</b>	<b>-</b>	<b>-</b>	<b>18,783,240</b>
				-						-
	<b>Development</b>			-						-
<b>1-03-031-306-1001-2211000-00-000</b>	<b>Specialised Materials and Supplies</b>	<b>2,100,000</b>	<b>-</b>	<b>2,100,000</b>	<b>0</b>	<b>1,623,440</b>	<b>3,723,440</b>			<b>3,723,440</b>
1-03-031-306-1001-2211026-00-000	Purchase of Vaccines and Sera	2,100,000		2,100,000		1,623,440	3,723,440			3,723,440
<b>1-03-031-306-1001-3111400-00-000</b>	<b>Research,Feasibility Studies, Project Preparati</b>	<b>150,000</b>	<b>-</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>150,000</b>			<b>150,000</b>
1-03-031-306-1001-3111401-00-000	Pre-feasibility, Feasibility and Appraisal Studies	150,000		150,000		0	150,000			150,000
	<b>Sub Total Development</b>	<b>2,250,000</b>	<b>-</b>	<b>2,250,000</b>	<b>0</b>	<b>1,623,440</b>	<b>3,873,440</b>			<b>3,873,440</b>
	<b>Total SP</b>	<b>21,508,312</b>	<b>-</b>	<b>21,508,312</b>	<b>0</b>	<b>1,148,368</b>	<b>22,656,680</b>			<b>22,656,680</b>
<b>Water Department</b>				<b>44,026,748</b>	<b>10,659,884</b>	<b>-</b>	<b>1,501,156</b>	<b>53,185,477</b>		<b>53,185,477</b>
<b>0111003710 P.9 Water Resources Management</b>				-						-
<b>0111013710 SP. 9.1 Construction of water infrastructure and storage facilities (0111013710 SP. 4.1 Water Storage and Flood C</b>				-						-
<b>305 Recurrent Department of Water</b>				-						-
<b>0-03-031-305-1001-2110100-00-000</b>	<b>Basic Salaries - Permanent Employees</b>	<b>11,314,213</b>	<b>-</b>	<b>11,314,213</b>	<b>0</b>	<b>0</b>	<b>11,314,213</b>			<b>11,314,213</b>
0-03-031-305-1001-2110101-00-000	Civil Service	11,314,213		11,314,213		0	11,314,213			11,314,213
<b>0-11-110-960-1001-2110300</b>	<b>Personal Allowance - Paid as Part of Salary</b>	<b>3,555,660</b>	<b>-</b>	<b>3,555,660</b>	<b>0</b>	<b>0</b>	<b>3,555,660</b>			<b>3,555,660</b>
0-11-110-960-1001-2110301	House Allowance	1,902,660		1,902,660		0	1,902,660			1,902,660
0-11-110-960-1001-2110314	Transport Allowance	1,653,000		1,653,000		0	1,653,000			1,653,000
<b>0-11-110-960-1001-2120100</b>	<b>Employer Contributions to Compulsory Nation</b>	<b>2,923,379</b>	<b>-</b>	<b>2,923,379</b>	<b>0</b>	<b>0</b>	<b>2,923,379</b>			<b>2,923,379</b>
0-11-110-960-1001-2120101	Employer Contributions to National Social Securit	590,848		590,848		0	590,848			590,848
0-11-110-960-1001-2120103	Employer Contribution to Staff Pensions Scheme	2,332,531		2,332,531		0	2,332,531			2,332,531
<b>0-03-031-305-1001-2210100-00-000</b>	<b>Utilities Supplies and Services</b>	<b>30,000</b>	<b>-</b>	<b>30,000</b>	<b>0</b>	<b>(6,000)</b>	<b>24,000</b>			<b>24,000</b>
0-03-031-305-1001-2210101-00-000	Electricity	18,000		18,000		(3,600)	14,400	3,600		18,000
0-03-031-305-1001-2210102-00-000	Water and sewerage charges	12,000		12,000		(2,400)	9,600	(3,600)		6,000
<b>0-03-031-305-1001-22110200-00-000</b>	<b>Communication, Supplies and Services</b>	<b>50,595</b>	<b>-</b>	<b>50,595</b>	<b>0</b>	<b>(10,119)</b>	<b>40,476</b>			<b>40,476</b>
0-03-031-305-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Ser	24,000		24,000		(4,800)	19,200	(18,000)		1,200
0-03-031-305-1001-2210202-00-000	Internet Connections	24,000		24,000		(4,800)	19,200			19,200
0-03-031-305-1001-2210203-00-000	Courier and Postal Services	2,595		2,595		(519)	2,076			2,076
<b>0-03-031-305-2210300-00-000</b>	<b>Domestic Travel and Subsistence, and Other T</b>	<b>754,925</b>	<b>-</b>	<b>754,925</b>	<b>0</b>	<b>(150,985)</b>	<b>603,940</b>			<b>603,940</b>
0-03-031-305-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowa	26,300		26,300		(5,260)	21,040			21,040
0-03-031-305-1001-2210302-00-000	Accommodation-Domestic travel	400,000		400,000		(80,000)	320,000			320,000
0-03-031-305-1001-2210303-00-000	Daily Subsistence Allowance	328,625		328,625		(65,725)	262,900			262,900
<b>0-03-031-305-1001-2210500-00-000</b>	<b>Printing , Advertising and Information Supplie</b>	<b>33,991</b>	<b>-</b>	<b>33,991</b>	<b>0</b>	<b>(6,798)</b>	<b>27,193</b>			<b>27,193</b>

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Actual Revote (2015/16)	Reallocations	Revised Estimates 2016/17 - I	Reallocations	Additional Allocations (Grants)	Revised Estimates 2016/17 - II
Item Code	Item Description	KES		KES	KES	KES	KES			
0-03-031-305-1001-2210502-00-000	Publishing and Printing Services	12,275		12,275		(2,455)	9,820			9,820
0-03-031-305-1001-2210504-00-000	Advertising, Awareness and Publicity Campaigns	4,216		4,216		(843)	3,373			3,373
0-03-031-305-1001-2210505-00-000	Trade Shows and Exhibitions	17,500		17,500		(3,500)	14,000			14,000
<b>0-03-031-305-1001-2210600-00-000</b>	<b>Rentals of Produced Assets</b>	<b>2,000</b>	<b>-</b>	<b>2,000</b>	<b>0</b>	<b>(400)</b>	<b>1,600</b>			<b>1,600</b>
0-03-031-305-1001-2210606-00-000	Hire of public address system	2,000		2,000		(400)	1,600			1,600
<b>0-03-031-305-1001-2210700-00-000</b>	<b>Training Expenses</b>	<b>32,500</b>	<b>-</b>	<b>32,500</b>	<b>0</b>	<b>(6,500)</b>	<b>26,000</b>			<b>26,000</b>
0-03-031-305-1001-2210704-00-000	Hire of Training Facilities and Equipment	32,500		32,500		(6,500)	26,000			26,000
<b>0-03-031-305-1001-2210800-00-000</b>	<b>Hospitality Supplies and Services</b>	<b>17,600</b>	<b>-</b>	<b>17,600</b>	<b>0</b>	<b>(3,520)</b>	<b>14,080</b>			<b>14,080</b>
0-03-031-305-1001-2210802-00-000	Hire of conference hall	4,000		4,000		(800)	3,200			3,200
0-03-031-305-1001-2210805-00-000	Hire of tents	13,600		13,600		(2,720)	10,880	(5,600)		5,280
<b>0-03-031-305-1001-2211100-00-000</b>	<b>Office and General Supplies and Services</b>	<b>149,060</b>	<b>-</b>	<b>149,060</b>	<b>0</b>	<b>(29,812)</b>	<b>119,248</b>			<b>119,248</b>
0-03-031-305-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, sn	79,060		79,060		(15,812)	63,248			63,248
0-03-031-305-1001-2211102-00-000	Supplies and Accessories for Computers and Print	50,000		50,000		(10,000)	40,000	5,600		45,600
0-03-031-305-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Serv	20,000		20,000		(4,000)	16,000			16,000
<b>0-03-031-305-1001-2211200-00-000</b>	<b>Fuel Oil and Lubricants</b>	<b>571,850</b>	<b>-</b>	<b>571,850</b>	<b>0</b>	<b>(114,370)</b>	<b>457,480</b>			<b>457,480</b>
0-03-031-305-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	571,850		571,850		(114,370)	457,480			457,480
<b>0-03-031-305-1001-2220100-00-000</b>	<b>Maintenance Expenses - Motor Vehicles and cy</b>	<b>312,900</b>	<b>-</b>	<b>312,900</b>	<b>0</b>	<b>(62,580)</b>	<b>250,320</b>			<b>250,320</b>
0-03-031-305-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycle	312,900		312,900		(62,580)	250,320			250,320
<b>0-03-031-305-1001-2220200-00-000</b>	<b>Routine Maintenance - Other Assets</b>	<b>3,125,698</b>	<b>-</b>	<b>3,125,698</b>	<b>0</b>	<b>(625,140)</b>	<b>2,500,558</b>			<b>2,500,558</b>
0-03-031-305-1001-2220201-00-000	Maintenance of Plant machinery & Equipment	3,000,000		3,000,000		(600,000)	2,400,000			2,400,000
0-03-031-305-1001-2220202-00-000	Maintenance of Office Furniture and Equipment	30,085		30,085		(6,017)	24,068			24,068
0-03-031-305-1001-2220205-00-000	Maintenance of Buildings and Stations -- Non-Res	20,217		20,217		(4,043)	16,174			16,174
0-03-031-305-1001-2220210-00-000	Maintenance of Computers, Software, and Networ	75,396		75,396		(15,079)	60,317			60,317
<b>0-03-031-305-1001-3110300-00-000</b>	<b>Refurbishment of Buildings</b>	<b>9,000</b>	<b>-</b>	<b>9,000</b>	<b>0</b>	<b>(1,800)</b>	<b>7,200</b>			<b>7,200</b>
0-03-031-305-1001-3110302-00-000	Refurbishment of Non-Residential Buildings	9,000		9,000		(1,800)	7,200			7,200
<b>0-03-031-305-1001-3111000-00-000</b>	<b>Purchase of Office Furniture and General Equi</b>	<b>197,500</b>	<b>-</b>	<b>197,500</b>	<b>0</b>	<b>(39,500)</b>	<b>158,000</b>			<b>158,000</b>
0-03-031-305-1001-3111001-00-000	Purchase of Office Furniture and Fittings	95,000		95,000		(19,000)	76,000			76,000
0-03-031-305-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equ	102,500		102,500		(20,500)	82,000	18,000		100,000
	<b>Recurrent Sub total</b>	<b>23,080,871</b>	<b>-</b>	<b>23,080,871</b>	<b>0</b>	<b>(1,057,524)</b>	<b>22,023,347</b>			<b>22,023,347</b>
	<b>Development</b>									
<b>1-03-031-305-1001-3110300-00-000</b>	<b>Refurbishment of Buildings</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,000,000</b>	<b>(1,000,000)</b>	<b>-</b>			<b>-</b>
1-03-031-305-1001-3110302-00-000	Refurbishment of Non-Residential Buildings				1,000,000	(1,000,000)				
<b>1-03-031-305-1001-3110500-00-000</b>	<b>Construction and Civil Works</b>	<b>285,946,991</b>	<b>101,767,199</b>	<b>387,714,190</b>	<b>65,191,906</b>	<b>(89,750,000)</b>	<b>261,388,897</b>	<b>29,000,000</b>	<b>-</b>	<b>290,388,897</b>
1-03-031-305-1001-3110504-00-000	Other Infrastructure and Civil Works (ming'eeto, other water infra, Museve borehole water pipeline extension (18m), Kyalamoko, ndetani & kithambangi borehole equipping (19m))	285,946,991	101,767,199	387,714,190	65,191,906	(89,750,000)	261,388,897	29,000,000		290,388,897
<b>1-03-031-305-1001-3110700-00-000</b>	<b>Purchase of Vehicles and Other Transport Equ</b>	<b>10,000,000</b>	<b>-</b>	<b>10,000,000</b>	<b>0</b>	<b>4,000,000</b>	<b>14,000,000</b>			<b>14,000,000</b>
1-03-031-305-1001-3110705-00-001	Purchase of Trucks and Trailers	10,000,000		10,000,000		4,000,000	14,000,000			14,000,000
<b>1-03-031-305-1001-3111100-00-000</b>	<b>Machinery</b>	<b>48,000,000</b>	<b>-</b>	<b>48,000,000</b>	<b>0</b>	<b>(48,000,000)</b>	<b>-</b>			<b>-</b>
1-03-031-305-1001-3111103-00-000	Purchase of Agricultural Machinery and	48,000,000		48,000,000		(48,000,000)				
<b>1-03-031-305-1001-3111400-00-000</b>	<b>Research, Feasibility Studies, Project Preparati</b>	<b>5,000,000</b>	<b>-</b>	<b>5,000,000</b>	<b>0</b>	<b>2,457,300</b>	<b>7,457,300</b>	<b>8,000,000</b>	<b>-</b>	<b>15,457,300</b>
1-03-031-305-1001-3111401-00-000	Pre-feasibility, Feasibility and Appraisal Studies	5,000,000		5,000,000		2,457,300	7,457,300	8,000,000		15,457,300
	<b>Sub Total Development</b>	<b>348,946,991</b>	<b>101,767,199</b>	<b>450,714,190</b>	<b>66,191,906</b>	<b>(132,292,700)</b>	<b>282,846,197</b>	<b>37,000,000</b>	<b>-</b>	<b>319,846,197</b>
	<b>Total SP</b>	<b>372,027,862</b>	<b>101,767,199</b>	<b>473,795,061</b>	<b>66,191,906</b>	<b>(133,350,224)</b>	<b>304,869,544</b>	<b>37,000,000</b>	<b>-</b>	<b>341,869,544</b>
<b>0111023710 SP, 9.2 Construction of Athi-Kanyangi-Mutomo-Kanziku Water Pipeline</b>										
<b>305 Recurrent Department of Water</b>										
<b>0-03-031-305-1001-2110100-00-000</b>	<b>Basic Salaries - Permanent Employees</b>	<b>11,314,213</b>	<b>-</b>	<b>11,314,213</b>	<b>0</b>	<b>0</b>	<b>11,314,213</b>			<b>11,314,213</b>
0-03-031-305-1001-2110101-00-000	Civil Service	11,314,213		11,314,213		0	11,314,213			11,314,213
<b>0-11-110-960-1001-2110300</b>	<b>Personal Allowance - Paid as Part of Salary</b>	<b>3,555,660</b>	<b>-</b>	<b>3,555,660</b>	<b>0</b>	<b>0</b>	<b>3,555,660</b>			<b>3,555,660</b>
0-11-110-960-1001-2110301	House Allowance	1,902,660		1,902,660		0	1,902,660			1,902,660
0-11-110-960-1001-2110314	Transport Allowance	1,653,000		1,653,000		0	1,653,000			1,653,000

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Actual Revote (2015/16)	Reallocations	Revised Estimates 2016/17 - I	Reallocations	Additional Allocations (Grants)	Revised Estimates 2016/17 - II
Item Code	Item Description	KES		KES	KES	KES	KES			
0-11-110-960-1001-2120100	Employer Contributions to Compulsory Nation	2,923,379	-	2,923,379	0	0	2,923,379			2,923,379
0-11-110-960-1001-2120101	Employer Contributions to National Social Secur	590,848		590,848		0	590,848			590,848
0-11-110-960-1001-2120102	Employer Contributions to Local Government Sec	-		-		0	-			-
0-11-110-960-1001-2120103	Employer Contribution to Staff Pensions Scheme	2,332,531		2,332,531		0	2,332,531			2,332,531
0-03-031-305-1001-2210100-00-000	Utilities Supplies and Services	30,000	-	30,000	0	(6,000)	24,000	-	-	24,000
0-03-031-305-1001-2210101-00-000	Electricity	18,000		18,000		(3,600)	14,400	1,933		16,333
0-03-031-305-1001-2210102-00-000	Water and sewerage charges	12,000		12,000		(2,400)	9,600	(1,933)		7,667
0-03-031-305-1001-22110200-00-000	Communication, Supplies and Services	50,595	-	50,595	0	(10,119)	40,476			40,476
0-03-031-305-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Ser	24,000		24,000		(4,800)	19,200			19,200
0-03-031-305-1001-2210202-00-000	Internet Connections	24,000		24,000		(4,800)	19,200			19,200
0-03-031-305-1001-2210203-00-000	Courier and Postal Services	2,595		2,595		(519)	2,076			2,076
0-03-031-305-2210300-00-000	Domestic Travel and Subsistence, and Other Tr	754,925	-	754,925	0	(150,985)	603,940			603,940
0-03-031-305-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowa	26,300		26,300		(5,260)	21,040			21,040
0-03-031-305-1001-2210302-00-000	Accommodation-Domestic travel	400,000		400,000		(80,000)	320,000			320,000
0-03-031-305-1001-2210303-00-000	Daily Subsistence Allowance	328,625		328,625		(65,725)	262,900			262,900
0-03-031-305-1001-2210500-00-000	Printing , Advertising and Information Supplie	33,991	-	33,991	0	(6,798)	27,193			27,193
0-03-031-305-1001-2210502-00-000	Publishing and Printing Services	12,275		12,275		(2,455)	9,820			9,820
0-03-031-305-1001-2210504-00-000	Advertising, Awareness and Publicity Campaigns	4,216		4,216		(843)	3,373			3,373
0-03-031-305-1001-2210505-00-000	Trade Shows and Exhibitions	17,500		17,500		(3,500)	14,000			14,000
0-03-031-305-1001-2210600-00-000	Rentals of Produced Assets	2,000	-	2,000	0	(400)	1,600			1,600
0-03-031-305-1001-2210606-00-000	Hire of public address system	2,000		2,000		(400)	1,600			1,600
0-03-031-305-1001-2210700-00-000	Training Expenses	32,500	-	32,500	0	(6,500)	26,000			26,000
0-03-031-305-1001-2210704-00-000	Hire of Training Facilities and Equipment	32,500		32,500		(6,500)	26,000			26,000
0-03-031-305-1001-2210800-00-000	Hospitality Supplies and Services	17,600	-	17,600	0	(3,520)	14,080			14,080
0-03-031-305-1001-2210802-00-000	Hire of conference hall	4,000		4,000		(800)	3,200			3,200
0-03-031-305-1001-2210805-00-000	Hire of tents	13,600		13,600		(2,720)	10,880			10,880
0-03-031-305-1001-2211100-00-000	Office and General Supplies and Services	149,060	-	149,060	0	(29,812)	119,248			119,248
0-03-031-305-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, sn	79,060		79,060		(15,812)	63,248			63,248
0-03-031-305-1001-2211102-00-000	Supplies and Accessories for Computers and Printe	50,000		50,000		(10,000)	40,000			40,000
0-03-031-305-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Ser	20,000		20,000		(4,000)	16,000			16,000
0-03-031-305-1001-2211200-00-000	Fuel Oil and Lubricants	571,850	-	571,850	0	(114,370)	457,480			457,480
0-03-031-305-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	571,850		571,850		(114,370)	457,480	114,356		571,836
0-03-031-305-1001-2220100-00-000	Maintenance Expenses - Motor Vehicles and cy	312,900	-	312,900	0	(62,580)	250,320			250,320
0-03-031-305-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycle	312,900		312,900		(62,580)	250,320	(76,561)		173,759
0-03-031-305-1001-2220200-00-000	Routine Maintenance - Other Assets	3,125,698	-	3,125,698	0	(625,140)	2,500,558			2,500,558
0-03-031-305-1001-2220201-00-000	Maintenance of Plant machinery & Equipment	3,000,000		3,000,000		(600,000)	2,400,000	(37,795)		2,362,205
0-03-031-305-1001-2220202-00-000	Maintenance of Office Furniture and Equipment	30,085		30,085		(6,017)	24,068			24,068
0-03-031-305-1001-2220205-00-000	Maintenance of Buildings and Stations -- Non-Res	20,217		20,217		(4,043)	16,174			16,174
0-03-031-305-1001-2220210-00-000	Maintenance of Computers, Software, and Networ	75,396		75,396		(15,079)	60,317			60,317
0-03-031-305-1001-3110300-00-000	Refurbishment of Buildings	9,000	-	9,000	0	(1,800)	7,200			7,200
0-03-031-305-1001-3110302-00-000	Refurbishment of Non-Residential Buildings	9,000		9,000		(1,800)	7,200			7,200
0-03-031-305-1001-3111000-00-000	Purchase of Office Furniture and General Equi	197,500	-	197,500	0	(39,500)	158,000			158,000
0-03-031-305-1001-3111001-00-000	Purchase of Office Furniture and Fittings	95,000		95,000		(19,000)	76,000			76,000
0-03-031-305-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equ	102,500		102,500		(20,500)	82,000			82,000
	Recurrent Sub total	23,080,871	-	23,080,871	0	(1,057,524)	22,023,347			22,023,347
	Development									
1-03-031-305-1001-3110500-00-000	Construction and Civil Works	98,389,722	-	98,389,722	51,120,687	27,684,640	177,195,049			177,195,049
1-03-031-305-1001-3110504-00-000	Other Infrastructure and Civil Works	98,389,722		98,389,722	51,120,687	27,684,640	177,195,049			177,195,049
1-03-031-305-1001-3111400-00-000	Research,Feasibility Studies, Project Preparati	2,000,000	-	2,000,000	0	(1,085,800)	914,200			914,200
1-03-031-305-1001-3111401-00-000	Pre-feasibility, Feasibility and Appraisal Studies	2,000,000		2,000,000		1,085,800	914,200			914,200
	Sub Total Development	100,389,722	-	100,389,722	51,120,687	26,598,840	178,109,249			178,109,249
	Total SP	123,470,593	-	123,470,593	51,120,687	25,541,316	200,132,596			200,132,596
				-						-
1004013710 SP9.3 Water Supply Sustainability				-						-
305 Recurrent Department of Water				-						-

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Actual Revote (2015/16)	Reallocations	Revised Estimates 2016/17 - I	Reallocations	Additional Allocations (Grants)	Revised Estimates 2016/17 - II
Item Code	Item Description	KES		KES	KES	KES	KES			
0-03-031-305-1001-2110100-00-000	Basic Salaries - Permanent Employees	12,602,111	-	12,602,111	0	0	12,602,111			12,602,111
0-03-031-305-1001-2110101-00-000	Civil Service	12,602,111		12,602,111	0	0	12,602,111			12,602,111
0-11-110-960-1001-2110300	Personal Allowance - Paid as Part of Salary	4,000,260	-	4,000,260	0	0	4,000,260			4,000,260
0-11-110-960-1001-2110301	House Allowance	2,301,660		2,301,660	0	0	2,301,660			2,301,660
0-11-110-960-1001-2110314	Transport Allowance	1,698,600		1,698,600	0	0	1,698,600			1,698,600
0-11-110-960-1001-2120100	Employer Contributions to Compulsory Nation	3,759,559	-	3,759,559	0	0	3,759,559			3,759,559
0-11-110-960-1001-2120101	Employer Contributions to National Social Securit	673,994		673,994	0	0	673,994			673,994
0-11-110-960-1001-2120103	Employer Contribution to Staff Pensions Scheme	3,085,565		3,085,565	0	0	3,085,565			3,085,565
0-03-031-305-1001-2210100-00-000	Utilities Supplies and Services	24,050,000	-	24,050,000	0	100,293,600	124,343,600			124,343,600
0-03-031-305-1001-2210101-00-000	Electricity	24,018,000		24,018,000		100,300,000	124,318,000			124,318,000
0-03-031-305-1001-2210102-00-000	Water and sewerage charges	32,000		32,000		(6,400)	25,600			25,600
0-03-031-305-1001-22110200-00-000	Communication, Supplies and Services	80,000	-	80,000	0	(16,000)	64,000			64,000
0-03-031-305-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Ser	28,000		28,000		(5,600)	22,400			22,400
0-03-031-305-1001-2210202-00-000	Internet Connections	28,000		28,000		(5,600)	22,400			22,400
0-03-031-305-1001-2210203-00-000	Courier and Postal Services	24,000		24,000		(4,800)	19,200			19,200
0-03-031-305-1001-2210300-00-000	Domestic Travel and Subsistence, and Other T	1,319,400	-	1,319,400	0	(263,880)	1,055,520			1,055,520
0-03-031-305-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowa	39,600		39,600		(7,920)	31,680			31,680
0-03-031-305-1001-2210302-00-000	Accommodation-Domestic travel	568,000		568,000		(113,600)	454,400			454,400
0-03-031-305-1001-2210303-00-000	Daily Subsistence Allowance	711,800		711,800		(142,360)	569,440			569,440
0-03-031-305-1001-2210500-00-000	Printing, Advertising and Information Supplie	65,000	-	65,000	0	(13,000)	52,000			52,000
0-03-031-305-1001-2210502-00-000	Publishing and Printing Services	50,000		50,000		(10,000)	40,000			40,000
0-03-031-305-1001-2210505-00-000	Trade Shows and Exhibitions	15,000		15,000		(3,000)	12,000			12,000
0-03-031-305-1001-2210700-00-000	Training Expenses	2,099,399	-	2,099,399	0	(419,880)	1,679,519			1,679,519
0-03-031-306-1001-2210701-00-000	Travel allowance	500,000		500,000		(100,000)	400,000			400,000
0-03-031-305-1001-2210704-00-000	Hire of Training Facilities and Equipment	200,000		200,000		(40,000)	160,000			160,000
0-03-031-305-1001-2210710-00-000	Accommodation allowance	1,399,399		1,399,399		(279,880)	1,119,519			1,119,519
0-03-031-305-1001-2211100-00-000	Office and General Supplies and Services	216,363	-	216,363	0	(43,273)	173,090			173,090
0-03-031-305-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, sn	77,000		77,000		(15,400)	61,600			61,600
0-03-031-305-1001-2211102-00-000	Supplies and Accessories for Computers and Print	90,238		90,238		(18,048)	72,190			72,190
0-03-031-305-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Ser	49,125		49,125		(9,825)	39,300			39,300
0-03-031-305-1001-2211200-00-000	Fuel Oil and Lubricants	508,080	-	508,080	0	(101,616)	406,464			406,464
0-03-031-305-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	508,080		508,080		(101,616)	406,464			406,464
0-03-031-305-1001-2220100-00-000	Maintenance Expenses - Motor Vehicles and cy	802,000	-	802,000	0	(160,400)	641,600			641,600
0-03-031-305-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycle	802,000		802,000		(160,400)	641,600			641,600
0-03-031-305-1001-2220200-00-000	Routine Maintenance - Other Assets	117,000	-	117,000	-	29,218,530	29,335,530			29,335,530
0-03-031-305-1001-2220201-00-000	Maintenance of Plant, Machinery and Equipment (	-	-	-		29,241,930	29,241,930			29,241,930
0-03-031-305-1001-2220202-00-000	Maintenance of Office Furniture and Equipment	50,000		50,000		(10,000)	40,000			40,000
0-03-031-305-1001-2220205-00-000	Maintenance of Buildings and Stations -- Non-Res	28,000		28,000		(5,600)	22,400			22,400
0-03-031-305-1001-2220210-00-000	Maintenance of Computers, Software, and Networ	39,000		39,000		(7,800)	31,200			31,200
0-03-031-305-1001-3110300-00-000	Refurbishment of Buildings	50,000	-	50,000	0	(10,000)	40,000			40,000
0-03-031-305-1001-3110302-00-000	Refurbishment of Non-Residential Buildings	50,000		50,000		(10,000)	40,000			40,000
0-03-031-305-1001-3111000-00-000	Purchase of Office Furniture and General Equi	219,707	-	219,707	0	(43,941)	175,766			175,766
0-03-031-305-1001-3111001-00-000	Purchase of Office Furniture and Fittings	19,707		19,707		(3,941)	15,766			15,766
0-03-031-305-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equ	200,000		200,000		(40,000)	160,000			160,000
	Recurrent Sub Total	49,888,879	-	49,888,879	0	128,440,140	178,329,019			178,329,019
	Development									
1-03-031-305-1001-3110500-00-000	Construction and Civil Works	17,110,000	-	17,110,000	0	0	17,110,000			17,110,000
1-03-031-305-1001-3110504-00-000	Other Infrastructure and Civil Works	17,110,000		17,110,000		-	17,110,000			17,110,000
1-03-031-305-1001-3111400-00-000	Research,Feasibility Studies, Project Preparati	1,890,000	-	1,890,000	0	(967,600)	922,400			922,400
1-03-031-305-1001-3111401-00-000	Pre-feasibility, Feasibility and Appraisal Studies	1,890,000		1,890,000		967,600	922,400			922,400
	Sub Total Development	19,000,000	-	19,000,000	0	(967,600)	18,032,400			18,032,400
	Total SP	68,888,879	-	68,888,879	0	127,472,540	196,361,419			196,361,419
	Total Recurrent	425,884,044	-	425,884,044	-	120,226,899	546,110,943	13,000,000	-	559,110,943
	Total Development	558,398,805	143,787,325	702,186,130	203,139,784	(89,203,729)	672,334,860	37,000,000	-	709,334,860
	Total Vote 3713	984,282,849	143,787,325	1,128,070,174	203,139,784	31,023,170	1,218,445,803	50,000,000	-	1,268,445,803

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Actual Revote (2015/16)	Reallocations	Revised Estimates 2016/17 - I	Reallocations	Additional Allocations (Grants)	Revised Estimates 2016/17 - II
Item Code	Item Description	KES		KES	KES	KES	KES			
<b>VOTE 3714: MINISTRY OF BASIC EDUCATION</b>										
<b>0501003710 P1: General Administration and Planning</b>										
<b>0501013710 SP 1.1: General Administration and Planning</b>										
2110100-00-000	<b>Basic Salaries - Permanent Employees</b>	52,345,000	-	52,345,000	0	0	52,345,000	-	-	52,345,000
2110101-00-000	Basic Salaries - Civil Service	52,345,000		52,345,000		0	52,345,000			52,345,000
2210100-00-000	<b>Utilities Supplies and Services</b>	150,000	-	150,000	0	0	150,000	-	15,170	134,830
2210101-00-000	Electricity	100,000		100,000		0	100,000			100,000
2210102-00-000	Water and sewerage charges	50,000		50,000		0	50,000	(15,170)		34,830
2210200-00-000	<b>Communication, Supplies and Services</b>	150,000	-	150,000	0	0	150,000			150,000
2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Ser	150,000		150,000		0	150,000			150,000
2210300-00-000	<b>Domestic Travel and Subsistence, and Other Tr</b>	8,024,035	-	8,024,035	0	(1,200,000)	6,824,035	15,170	-	6,839,205
2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowa	800,000		800,000		(200,000)	600,000	15,170		615,170
2210302-00-000	Accommodation - Domestic Travel	6,224,035		6,224,035		(1,000,000)	5,224,035			5,224,035
2210303-00-000	Daily Subsistence Allowance	1,000,000		1,000,000		0	1,000,000			1,000,000
2210400-00-000	<b>Foreign Travel and Subsistence, and other tran</b>	2,480,772	-	2,480,772	0	(1,640,386)	840,386	348,784	-	1,189,170
2210401-00-000	Travel Costs (airlines, bus, railway, etc.)	875,952		875,952		(587,976)	287,976	(200,000)		87,976
2210402-00-000	Accommodation	1,280,820		1,280,820		(790,410)	490,410	548,784		1,039,194
2210404-00-000	Sundry Items (e.g. airport tax, taxis, etc...)	324,000		324,000		(262,000)	62,000			62,000
2210500-00-000	<b>Printing, Advertising and Information Supplie</b>	2,880,000	-	2,880,000	0	124,000	3,004,000	-	728,784	2,275,216
2210502-00-000	Publishing and Printing Services	261,361		261,361		(52,272)	209,089			209,089
2210503-00-000	Subscriptions to Newspapers, Magazines and Peri	118,639		118,639		(23,728)	94,911			94,911
2210504-00-000	Advertising, Awareness and Publicity Campaigns	1,300,000		1,300,000		(560,000)	740,000	(348,784)		391,216
2210505-00-000	Trade Shows and Exhibitions	1,200,000		1,200,000		760,000	1,960,000	(380,000)		1,580,000
2210700-00-000	<b>Training Expense (including capacity building)</b>	3,726,282	-	3,726,282	0	(1,145,256)	2,581,026	-	-	2,581,026
2210701-00-000	Travel Allowance	1,200,000		1,200,000		(240,000)	960,000			960,000
2210704-00-000	Hire of Training Facilities and Equipment	500,000		500,000		(100,000)	400,000			400,000
2210708-00-000	Trainer Allowance	426,282		426,282		(85,256)	341,026			341,026
2210710-00-000	Accommodation Allowance	800,000		800,000		(260,000)	540,000			540,000
2210799	Training Expenses-Other	800,000		800,000		(460,000)	340,000			340,000
2210800-00-000	<b>Hospitality Supplies and Services</b>	2,300,000	-	2,300,000	0	(660,000)	1,640,000			1,640,000
2210801-00-000	Catering Services (receptions), Accommodation, C	1,000,000		1,000,000		(200,000)	800,000			800,000
2210802-00-000	Boards, Committees, Conferences and Seminars	1,300,000		1,300,000		(460,000)	840,000			840,000
2210900-00-000	<b>Insurance Costs</b>	1,000,000	-	1,000,000	0	(700,000)	300,000	700,000	-	1,000,000
2210904-00-000	Motor Vehicle Insurance	1,000,000		1,000,000		(700,000)	300,000	700,000		1,000,000
2211100-00-000	<b>Office and General Supplies and Services</b>	700,000	-	700,000	0	(140,000)	560,000			560,000
2211101-00-000	General Office Supplies (papers, pencils, forms, sn	700,000		700,000		(140,000)	560,000			560,000
2211200-00-000	<b>Fuel Oil and Lubricants</b>	2,000,000	-	2,000,000	-	500,000	1,500,000	100,000	-	1,600,000
2211201-00-000	Refined Fuels and Lubricants for Transport	2,000,000		2,000,000		(500,000)	1,500,000	100,000		1,600,000
2211300-00-000	<b>Other Operating Expenses</b>	5,850,000	-	5,850,000	-	2,570,000	3,280,000	-	280,000	3,000,000
2211301-00-000	Bank Service Commission and Charges	50,000		50,000		(10,000)	40,000	(40,000)		-
2211304-00-000	Medical Expenses	800,000		800,000		(560,000)	240,000	(240,000)		-
0-01-010-001-1001-2211399	Other Operating Expenses-Other	5,000,000		5,000,000		(2,000,000)	3,000,000			3,000,000
2220100-00-000	<b>Routine Maintenance - Vehicles and Other Tra</b>	1,000,000	-	1,000,000	0	(200,000)	800,000			800,000
2220101-00-000	Maintenance Expenses - Motor Vehicles and cycle	1,000,000		1,000,000		(200,000)	800,000			800,000
2220200-00-000	<b>Routine Maintenance - Other Assets</b>	300,000	-	300,000	0	(160,000)	140,000	-	140,000	-
2220205-00-000	Maintenance of Buildings and Stations -- Non-Res	300,000		300,000		(160,000)	140,000	(140,000)		-
3110700-00-000	<b>Purchase of Vehicles and Other Transport Equ</b>	-	-	-	0	0	-			-
3110701-00-000	Purchase of Motor cycles	-		-		0	-			-
<b>Total of 0001-01 General Administration and Planning</b>		<b>82,906,089</b>	<b>-</b>	<b>82,906,089</b>	<b>0</b>	<b>(8,791,642)</b>	<b>74,114,447</b>	<b>0</b>	<b>0</b>	<b>74,114,447</b>
<b>Basic Education Department</b>										
<b>0502003710 P.2: Primary Education</b>										
<b>0502013710 SP 2.1: Early Child Development</b>										
2110100-00-000	<b>Basic Salaries - Permanent Employees</b>	10,000,000	-	10,000,000	0	0	10,000,000			10,000,000

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Actual Revote (2015/16)	Reallocations	Revised Estimates 2016/17 - I	Reallocations	Additional Allocations (Grants)	Revised Estimates 2016/17 - II
Item Code	Item Description	KES		KES	KES	KES	KES			
2110101-00-000	Basic Salaries - Civil Service	10,000,000		10,000,000		0	10,000,000			10,000,000
<b>2110200-00-000</b>	<b>Basic Wages - Temporary Employees</b>	<b>260,871,240</b>	<b>-</b>	<b>260,871,240</b>	<b>0</b>	<b>0</b>	<b>260,871,240</b>			<b>260,871,240</b>
2110203-00-000	Casual Labour - Teachers	260,871,240		260,871,240		0	260,871,240			260,871,240
<b>2210200-00-000</b>	<b>Communication, Supplies and Services</b>	<b>470,000</b>	<b>-</b>	<b>470,000</b>	<b>0</b>	<b>(94,000)</b>	<b>376,000</b>			<b>376,000</b>
2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Ser	470,000		470,000		(94,000)	376,000			376,000
<b>2210300-00-000</b>	<b>Domestic Travel and Subsistence, and Other T</b>	<b>2,900,000</b>	<b>-</b>	<b>2,900,000</b>	<b>0</b>	<b>0</b>	<b>2,900,000</b>			<b>2,900,000</b>
2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowa	400,000		400,000		0	400,000			400,000
2210302-00-000	Accommodation - Domestic Travel	1,500,000		1,500,000		0	1,500,000			1,500,000
2210303-00-000	Daily Subsistence Allowance	1,000,000		1,000,000		0	1,000,000			1,000,000
<b>2210700-00-000</b>	<b>Training Expense (including capacity building)</b>	<b>4,500,000</b>	<b>-</b>	<b>4,500,000</b>	<b>0</b>	<b>(900,000)</b>	<b>3,600,000</b>			<b>3,600,000</b>
2210701-00-000	Travel Allowance	1,200,000		1,200,000		(240,000)	960,000			960,000
2210703-00-000	Production and Printing of Training Materials	1,000,000		1,000,000		(200,000)	800,000			800,000
2210704-00-000	Hire of Training Facilities and Equipment	800,000		800,000		(160,000)	640,000			640,000
2210710-00-000	Accommodation Allowance	1,500,000		1,500,000		(300,000)	1,200,000			1,200,000
<b>2210800-00-000</b>	<b>Hospitality Supplies and Services</b>	<b>1,100,000</b>	<b>-</b>	<b>1,100,000</b>	<b>0</b>	<b>(220,000)</b>	<b>880,000</b>			<b>880,000</b>
2210801-00-000	Catering Services (receptions), Accommodation, C	600,000		600,000		(120,000)	480,000			480,000
2210802-00-000	Boards, Committees, Conferences and Seminars	500,000		500,000		(100,000)	400,000			400,000
<b>2211100-00-000</b>	<b>Office and General Supplies and Services</b>	<b>1,300,000</b>	<b>-</b>	<b>1,300,000</b>	<b>0</b>	<b>(260,000)</b>	<b>1,040,000</b>			<b>1,040,000</b>
2211101-00-000	General Office Supplies (papers, pencils, forms, sn	700,000		700,000		(140,000)	560,000			560,000
2211102-00-000	Supplies and Accessories for Computers and Print	400,000		400,000		(80,000)	320,000			320,000
2211103-00-000	Sanitary and Cleaning Materials, Supplies and Ser	200,000		200,000		(40,000)	160,000			160,000
	<b>Recurrent Sub Total</b>	<b>281,141,240</b>	<b>-</b>	<b>281,141,240</b>	<b>0</b>	<b>(1,474,000)</b>	<b>279,667,240</b>	<b>-</b>	<b>-</b>	<b>279,667,240</b>
	<b>Development</b>									<b>-</b>
<b>3110200</b>	<b>Construction of Buildings</b>	<b>209,150,000</b>	<b>40,000,000</b>	<b>249,150,000</b>	<b>28,332,772</b>	<b>33,350,000</b>	<b>270,832,772</b>			<b>270,832,772</b>
3110202	Non-residential buildings(Construction of 40 + 19	209,150,000	40,000,000	249,150,000	28,332,772	33,350,000	270,832,772			270,832,772
<b>3111100</b>	<b>Purchase of specialised plant equipment and m</b>	<b>25,000,000</b>	<b>15,000,000</b>	<b>40,000,000</b>	<b>8,679,161</b>	<b>(15,000,000)</b>	<b>18,679,161</b>			<b>18,679,161</b>
3111109	Purchase of educational aids and related equipmen	25,000,000	15,000,000	40,000,000	8,679,161	(15,000,000)	18,679,161			18,679,161
3111109	Purchase of educational aids and related equipmen	-	-	-	-	0	-			-
	<b>Development sub total</b>	<b>234,150,000</b>	<b>55,000,000</b>	<b>289,150,000</b>	<b>37,011,933</b>	<b>18,350,000</b>	<b>289,511,933</b>			<b>289,511,933</b>
<b>Total SP Early Child Development</b>		<b>515,291,240</b>	<b>55,000,000</b>	<b>570,291,240</b>	<b>37,011,933</b>	<b>16,876,000</b>	<b>569,179,173</b>			<b>569,179,173</b>
	<b>Department of Youth Training and Skills Development</b>									<b>-</b>
	<b>0503003710 P3: Youth Training and Development</b>									<b>-</b>
	<b>0503013710 SP 3.1: Revitalization of Youth Polytechnics</b>									<b>-</b>
<b>2110100-00-000</b>	<b>Basic Salaries - Permanent Employees</b>	<b>10,048,213</b>	<b>-</b>	<b>10,048,213</b>	<b>0</b>	<b>(2,463,079)</b>	<b>7,585,134</b>			<b>7,585,134</b>
2110101-00-000	Basic Salaries - Civil Service	10,048,213		10,048,213		(2,463,079)	7,585,134			7,585,134
<b>2210200-00-000</b>	<b>Communication, Supplies and Services</b>	<b>320,000</b>	<b>-</b>	<b>320,000</b>	<b>0</b>	<b>(64,000)</b>	<b>256,000</b>			<b>256,000</b>
2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Ser	250,000		250,000		(50,000)	200,000			200,000
2210202-00-000	Internet Connections	50,000		50,000		(10,000)	40,000			40,000
2210203-00-000	Courier and Postal Services	20,000		20,000		(4,000)	16,000			16,000
<b>2210300-00-000</b>	<b>Domestic Travel and Subsistence, and Other T</b>	<b>2,750,000</b>	<b>-</b>	<b>2,750,000</b>	<b>-</b>	<b>- 750,000</b>	<b>2,000,000</b>			<b>2,000,000</b>
2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowa	750,000		750,000		(150,000)	600,000			600,000
2210302-00-000	Accommodation - Domestic Travel	1,000,000		1,000,000		(300,000)	700,000			700,000
2210303-00-000	Daily Subsistence Allowance	1,000,000		1,000,000		(300,000)	700,000			700,000
<b>2210500-00-000</b>	<b>Printing , Advertising and Information Supplie</b>	<b>300,000</b>	<b>-</b>	<b>300,000</b>	<b>0</b>	<b>(60,000)</b>	<b>240,000</b>			<b>240,000</b>
2210502-00-000	Publishing and Printing Services	250,000		250,000		(50,000)	200,000			200,000
2210503-00-000	Subscriptions to Newspapers, Magazines and Peri	50,000		50,000		(10,000)	40,000			40,000
<b>2210700-00-000</b>	<b>Training Expense (including capacity building)</b>	<b>2,000,000</b>	<b>-</b>	<b>2,000,000</b>	<b>-</b>	<b>- 600,000</b>	<b>1,400,000</b>			<b>1,400,000</b>
2210701-00-000	Travel Allowance	1,000,000		1,000,000		(300,000)	700,000			700,000
2210703-00-000	Production and Printing of Training Materials	500,000		500,000		(150,000)	350,000			350,000
2210712-00-000	Trainee Allowance	500,000		500,000		(150,000)	350,000			350,000
<b>2210800-00-000</b>	<b>Hospitality Supplies and Services</b>	<b>600,000</b>	<b>-</b>	<b>600,000</b>	<b>0</b>	<b>(120,000)</b>	<b>480,000</b>			<b>480,000</b>
2210801-00-000	Catering Services (receptions), Accommodation, C	300,000		300,000		(60,000)	240,000			240,000
2210802-00-000	Boards, Committees, Conferences and Seminars	300,000		300,000		(60,000)	240,000			240,000
<b>2211100-00-000</b>	<b>Office and General Supplies and Services</b>	<b>200,000</b>	<b>-</b>	<b>200,000</b>	<b>0</b>	<b>(40,000)</b>	<b>160,000</b>			<b>160,000</b>



		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Actual Revote (2015/16)	Reallocations	Revised Estimates 2016/17 - I	Reallocations	Additional Allocations (Grants)	Revised Estimates 2016/17 - II
Item Code	Item Description	KES		KES	KES	KES	KES			
2211102-00-000	Supplies and Accessories for Computers and Print	100,000		100,000		(20,000)	80,000			80,000
2211103-00-000	Sanitary and Cleaning Materials, Supplies and Serv	100,000		100,000		(20,000)	80,000			80,000
<b>3111000-00-000</b>	<b>Purchase of Office Furniture and General Equi</b>	<b>300,000</b>	<b>-</b>	<b>300,000</b>	<b>0</b>	<b>(60,000)</b>	<b>240,000</b>			<b>240,000</b>
3111001	Purchase of Office Furniture and Fittings	150,000		150,000		(30,000)	120,000			120,000
3111002	Purchase of Computers, Printers & IT equipment	150,000		150,000		(30,000)	120,000			120,000
	<b>Total Recurrent</b>	<b>16,518,213</b>	<b>-</b>	<b>16,518,213</b>	<b>0</b>	<b>(4,157,079)</b>	<b>12,361,134</b>			<b>12,361,134</b>
				-						-
	<b>Development</b>			-						-
<b>3110300</b>	<b>Refurbishment of buildings</b>	<b>10,000,000</b>	<b>20,000,000</b>	<b>30,000,000</b>	<b>21,495,689</b>	<b>0</b>	<b>31,495,689</b>			<b>31,495,689</b>
3110302	Refurbishment non residential buildings (refurbish	10,000,000	20,000,000	30,000,000	21,495,689	0	31,495,689			31,495,689
<b>3110200</b>	<b>Construction of Buildings</b>	<b>-</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>14,077,665</b>	<b>0</b>	<b>14,077,665</b>			<b>14,077,665</b>
3110202	ECDE classrooms)	-	15,000,000	15,000,000	14,077,665	0	14,077,665			14,077,665
<b>3110500</b>	<b>Other Infrastructure and Civil works</b>	<b>18,000,000</b>	<b>-</b>	<b>18,000,000</b>	<b>0</b>	<b>0</b>	<b>18,000,000</b>			<b>18,000,000</b>
3110504	(Construction of 1 workshop in (13 Wards)	18,000,000	-	18,000,000	0	0	18,000,000			18,000,000
<b>3112200</b>	<b>Purchase of specialised plant</b>	<b>11,000,000</b>	<b>10,000,000</b>	<b>21,000,000</b>	<b>3,058,331</b>	<b>0</b>	<b>14,058,331</b>			<b>14,058,331</b>
3112299	Purchase of specialised plant (Equipping of 12 new	11,000,000	10,000,000	21,000,000	3,058,331	0	14,058,331			14,058,331
	<b>Total Development</b>	<b>39,000,000</b>	<b>45,000,000</b>	<b>84,000,000</b>	<b>38,631,685</b>	<b>0</b>	<b>77,631,685</b>			<b>77,631,685</b>
	<b>Total SP</b>	<b>55,518,213</b>	<b>45,000,000</b>	<b>100,518,213</b>	<b>38,631,685</b>	<b>(4,157,079)</b>	<b>89,992,819</b>			<b>89,992,819</b>
										-
<b>0503003710 P4: Quality Assurance and Standards</b>										
<b>0503013710 SP 4.1: Examination and Certification</b>										
<b>2110100-00-000</b>	<b>Basic Salaries - Permanent Employees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>-</b>			<b>-</b>
2110101-00-000	Basic Salaries - Civil Service	-	-	-	0	0	-			-
	<b>Recurrent Sub total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>-</b>			<b>-</b>
										-
	<b>Development</b>									-
31111403	Skills Improvement Program (Mentorship)	32,000,000		32,000,000		20,000,000	52,000,000			52,000,000
	<b>Total Development</b>	<b>32,000,000</b>	<b>-</b>	<b>32,000,000</b>	<b>0</b>	<b>20,000,000</b>	<b>52,000,000</b>			<b>52,000,000</b>
	<b>Total SP</b>	<b>32,000,000</b>	<b>-</b>	<b>32,000,000</b>	<b>0</b>	<b>20,000,000</b>	<b>52,000,000</b>			<b>52,000,000</b>
	<b>Total Recurrent</b>	<b>380,565,542</b>	<b>-</b>	<b>380,565,542</b>	<b>0</b>	<b>(14,422,722)</b>	<b>366,142,820</b>	<b>0</b>	<b>-</b>	<b>366,142,820</b>
	<b>Total Development</b>	<b>305,150,000</b>	<b>100,000,000</b>	<b>405,150,000</b>	<b>75,643,618</b>	<b>38,350,000</b>	<b>419,143,618</b>	<b>0</b>	<b>-</b>	<b>419,143,618</b>
<b>Total Vote 3714</b>		<b>685,715,542</b>	<b>100,000,000</b>	<b>785,715,542</b>	<b>75,643,618</b>	<b>23,927,278</b>	<b>785,286,438</b>	<b>0</b>	<b>-</b>	<b>785,286,438</b>
<b>VOTE 3715: MINISTRY OF LANDS, INFRASTRUCTURE &amp; URBAN DEVELOPMENT</b>										
<b>010100 3710: General Administration and Planning</b>										
<b>0101013710: 1.1: Administration, Planning and support services</b>										
<b>0-05-050-501-1001-2110100-00-000</b>	<b>Basic Salaries - Permanent Employees</b>	<b>43,542,415</b>	<b>-</b>	<b>43,542,415</b>	<b>-</b>	<b>9,642,862</b>	<b>33,899,553</b>	<b>(6,694,016)</b>	<b>-</b>	<b>27,205,537</b>
0-05-050-501-1001-2110101-00-000	Basic Salaries - Civil Service	43,542,415	-	43,542,415	-	(9,642,862)	33,899,553	(6,694,016)	-	27,205,537
<b>0-05-050-501-1001-2110200-00-000</b>	<b>Temporary Employee</b>	<b>3,500,000</b>	<b>-</b>	<b>3,500,000</b>	<b>-</b>	<b>-</b>	<b>3,500,000</b>			<b>3,500,000</b>
0-05-050-501-1001-2110202-00-000	Casuals	3,500,000	-	3,500,000	-	0	3,500,000			3,500,000
<b>0-01-012-003-1001-2210100-00-0000</b>	<b>Utilities Supplies and Services</b>	<b>850,000</b>	<b>-</b>	<b>850,000</b>	<b>-</b>	<b>170,000</b>	<b>680,000</b>			<b>680,000</b>
0-05-055-506-1001-2210101-00-000	Electricity	600,000	-	600,000	-	(120,000)	480,000			480,000
0-05-055-506-1001-2210102-00-000	Water and sewerage charges	250,000	-	250,000	-	(50,000)	200,000			200,000
<b>0-05-050-501-1001-2210200-00-000</b>	<b>Communication, Supplies and Services</b>	<b>2,600,500</b>	<b>-</b>	<b>2,600,500</b>	<b>-</b>	<b>520,100</b>	<b>2,080,400</b>			<b>2,080,400</b>
0-05-050-501-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Se	2,500,000	-	2,500,000	-	(500,000)	2,000,000			2,000,000
0-05-055-506-1001-2210203-00-000	Courier and Postal Services	100,500	-	100,500	-	(20,100)	80,400			80,400
<b>0-05-050-501-1001-2210300-00-000</b>	<b>Domestic Travel and Subsistence, and Other T</b>	<b>6,659,474</b>	<b>-</b>	<b>6,659,474</b>	<b>-</b>	<b>1,331,895</b>	<b>5,327,579</b>			<b>5,327,579</b>
0-05-050-501-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allow	910,000	-	910,000	-	(182,000)	728,000			728,000
0-05-050-501-1001-2210302-00-000	Accommodation - Domestic Travel	2,000,000	-	2,000,000	-	(400,000)	1,600,000			1,600,000
0-05-050-501-1001-2210303-00-000	Daily Subsistence Allowance	3,749,474	-	3,749,474	-	(749,895)	2,999,579			2,999,579
<b>0-05-050-501-1001-2210400-00-000</b>	<b>Foreign Travel and Subsistence, and other tra</b>	<b>2,480,772</b>	<b>-</b>	<b>2,480,772</b>	<b>-</b>	<b>1,240,386</b>	<b>1,240,386</b>			<b>1,240,386</b>
0-05-050-501-1001-2210401-00-000	Travel Costs (airlines, bus, railway, etc.)	875,952	-	875,952	-	(437,976)	437,976			437,976
0-05-050-501-1001-2210402-00-000	Accommodation - Foreign Travel	1,280,820	-	1,280,820	-	(640,410)	640,410			640,410
0-05-050-501-1001-2210404-00-001	Sundry Items (Airpot tax, taxis etc)	324,000	-	324,000	-	(162,000)	162,000			162,000
<b>0-05-055-506-1001-2210500-00-000</b>	<b>Printing , Advertising and Information Suppli</b>	<b>2,895,000</b>	<b>-</b>	<b>5,895,000</b>	<b>-</b>	<b>2,429,000</b>	<b>3,466,000</b>			<b>3,466,000</b>

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Actual Revote (2015/16)	Reallocations	Revised Estimates 2016/17 - I	Reallocations	Additional Allocations (Grants)	Revised Estimates 2016/17 - II
Item Code	Item Description	KES		KES	KES	KES	KES			
0-05-055-506-1001-2210502-00-000	Publishing and Printing Services	2,035,000		2,035,000		(657,000)	1,378,000			1,378,000
0-05-055-506-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Per	300,000		300,000		(60,000)	240,000			240,000
0-05-055-506-1001-2210504-00-000	Advertising, Awareness and Publicity Campaigns	560,000		560,000		(112,000)	448,000			448,000
0-05-050-501-1001-2210505-00-000	Trade Show and Exhibition	3,000,000		3,000,000		(1,600,000)	1,400,000			1,400,000
<b>0-05-050-501-1001-2210700-00-000</b>	<b>Training Expense (including capacity building</b>	<b>5,213,346</b>	<b>-</b>	<b>5,213,346</b>	<b>-</b>	<b>1,042,669</b>	<b>4,170,677</b>			<b>4,170,677</b>
0-05-050-501-1001-2210701-00-000	Travel Costs (airlines, bus, railway, etc.)	883,346		883,346		(176,669)	706,677			706,677
0-05-050-501-1001-2210704-00-000	Hire of Training Facilities and Equipment	1,730,000		1,730,000		(346,000)	1,384,000			1,384,000
0-05-050-501-1001-2210710-00-000	Accommodation - Training	2,600,000		2,600,000		(520,000)	2,080,000			2,080,000
<b>0-05-050-501-1001-2210800-00-000</b>	<b>Hospitality Supplies and Services</b>	<b>1,820,000</b>	<b>-</b>	<b>1,820,000</b>	<b>-</b>	<b>614,000</b>	<b>1,206,000</b>			<b>1,206,000</b>
0-05-050-501-1001-2210801-00-000	Catering Services (receptions), Accommodation,	1,820,000		1,820,000		(614,000)	1,206,000			1,206,000
<b>0-05-055-506-1001-2210900-00-000</b>	<b>Insurance Costs</b>	<b>10,000,000</b>	<b>-</b>	<b>10,000,000</b>	<b>-</b>	<b>-</b>	<b>10,000,000</b>			<b>10,000,000</b>
0-05-055-506-1001-2210903-00-000	Insurance for Plant and Machinery	10,000,000		10,000,000		0	10,000,000			10,000,000
<b>0-05-052-503-1001-2211000-00-000</b>	<b>Specialised Materials and Supplies</b>	<b>5,114,575</b>	<b>-</b>	<b>5,114,575</b>	<b>-</b>	<b>2,022,915</b>	<b>3,091,660</b>			<b>3,091,660</b>
0-05-052-503-1001-2211009-00-000	Education and Library Supplies	471,575		471,575		(94,315)	377,260			377,260
0-05-052-503-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	1,078,000		1,078,000		(465,600)	612,400			612,400
0-05-052-503-1001-2211031-00-000	Purchase of protective equipment and tools	1,000,000		1,000,000		(450,000)	550,000			550,000
0-05-055-506-1001-2211006-00-000	Purchase of Workshop Tools, Spares and Small E	500,000		500,000		(100,000)	400,000			400,000
0-05-055-506-1001-2211023-00-000	Supplies for Production	2,065,000		2,065,000		(913,000)	1,152,000			1,152,000
<b>0-05-050-501-1001-2211100-00-000</b>	<b>Office and General Supplies and Services</b>	<b>9,166,953</b>	<b>-</b>	<b>9,166,953</b>	<b>-</b>	<b>3,833,391</b>	<b>5,333,562</b>			<b>5,333,562</b>
0-05-050-501-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, st	5,574,299		5,574,299		(2,114,860)	3,459,439			3,459,439
0-05-050-501-1001-2211102-00-000	Purchase of Computers, Printers and other office	3,449,654		3,449,654		(1,689,931)	1,759,723			1,759,723
0-05-050-501-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Ser	143,000		143,000		(28,600)	114,400			114,400
<b>0-05-050-501-1001-2211300-00-000</b>	<b>Other Operating Expenses</b>	<b>4,940,000</b>	<b>-</b>	<b>4,940,000</b>	<b>-</b>	<b>1,988,000</b>	<b>2,952,000</b>			<b>2,952,000</b>
0-05-050-501-1001-2211305-00-000	Contracted Guards and Cleaning Services	900,000		900,000		(180,000)	720,000			720,000
0-05-050-501-1001-2211306-00-000	Membership Fees, Dues and Subscriptions to Pro	130,000		130,000		(26,000)	104,000			104,000
0-05-055-506-1001-2211311-00-000	Contracted Technical Services (External services,	780,000		780,000		(156,000)	624,000			624,000
0-05-050-501-1001-2211324-00-000	Registration of Land	130,000		130,000		(26,000)	104,000			104,000
0-01-010-001-1001-2211399-00-000	Other Operating Expenses-Other	3,000,000		3,000,000		(1,600,000)	1,400,000			1,400,000
<b>0-05-050-501-1001-2211200-00-000</b>	<b>Fuel Oil and Lubricants</b>	<b>10,985,200</b>	<b>-</b>	<b>10,985,200</b>	<b>-</b>	<b>-</b>	<b>10,985,200</b>			<b>10,985,200</b>
0-05-050-501-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	10,985,200		10,985,200		0	10,985,200			10,985,200
<b>0-05-055-506-1001-2220100-00-000</b>	<b>Routine Maintenance - Vehicles and Other Tr</b>	<b>3,802,500</b>	<b>-</b>	<b>3,802,500</b>	<b>-</b>	<b>760,500</b>	<b>3,042,000</b>			<b>3,042,000</b>
0-05-055-506-1001-2220105-00-000	Maintenance Expenses - Motor Vehicles and cycl	3,802,500		3,802,500		(760,500)	3,042,000			3,042,000
<b>0-05-055-506-1001-2220200-00-000</b>	<b>Routine Maintenance - Other Assets</b>	<b>3,223,000</b>	<b>-</b>	<b>3,223,000</b>	<b>-</b>	<b>644,600</b>	<b>2,578,400</b>			<b>2,578,400</b>
0-05-055-506-1001-2220201-00-000	Maintenance of Plant, Machinery, Equipment and	2,129,000		2,129,000		(425,800)	1,703,200			1,703,200
0-05-055-506-1001-2220210-00-000	Maintenance of Computers, Software, and Netwo	1,094,000		1,094,000		(218,800)	875,200			875,200
<b>0-01-012-003-1001-3111000-00-000</b>	<b>Purchase of Office Furniture and General Equ</b>	<b>8,000,000</b>	<b>-</b>	<b>8,000,000</b>	<b>-</b>	<b>3,100,000</b>	<b>4,900,000</b>			<b>4,900,000</b>
0-01-012-003-1001-3111001-00-000	Purchase of office Furniture and Fittings	3,000,000		3,000,000		(1,100,000)	1,900,000			1,900,000
0-01-012-003-1001-3111002-00-000	Purchase of Computers	5,000,000		5,000,000		(2,000,000)	3,000,000			3,000,000
<b>or General Administration &amp; Planning</b>		<b>124,793,735</b>	<b>-</b>	<b>127,793,735</b>	<b>-</b>	<b>29,340,318</b>	<b>98,453,417</b>	<b>(6,694,016)</b>	<b>-</b>	<b>91,759,402</b>
										-
<b>0108003710: Land Policy and Planning</b>										-
<b>0108013710 2.1: Land Information and management</b>										-
<b>507 Department of Physical Planning</b>										-
<b>0-05-050-501-1001-2110100-00-000</b>	<b>Basic Salaries - Permanent Employees</b>	<b>12,452,451</b>	<b>-</b>	<b>12,452,451</b>	<b>-</b>	<b>-</b>	<b>12,452,451</b>			<b>12,452,451</b>
0-05-050-501-1001-2110101-00-000	Basic Salaries - Civil Service	12,452,451		12,452,451		0	12,452,451			12,452,451
<b>0-01-012-003-1001-2210300-00-000</b>	<b>Domestic Travel and Subsistence, and Other T</b>	<b>3,040,000</b>	<b>-</b>	<b>3,040,000</b>	<b>-</b>	<b>1,108,000</b>	<b>1,932,000</b>			<b>1,932,000</b>
0-05-054-505-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allow	390,000		390,000		(78,000)	312,000			312,000
0-05-054-505-1001-2210302-00-000	Accommodation - Domestic Travel	2,650,000		2,650,000		(1,030,000)	1,620,000			1,620,000
<b>0-05-054-505-1001-2210800-00-000</b>	<b>Hospitality Supplies and Services</b>	<b>1,500,000</b>	<b>-</b>	<b>1,500,000</b>	<b>0</b>	<b>(300,000)</b>	<b>1,200,000</b>			<b>1,200,000</b>
0-05-054-505-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	1,500,000		1,500,000		(300,000)	1,200,000			1,200,000
<b>0-05-054-505-1001-2220200-00-000</b>	<b>Routine Maintenance - Other Assets</b>	<b>156,000</b>	<b>-</b>	<b>156,000</b>	<b>0</b>	<b>(31,200)</b>	<b>124,800</b>			<b>124,800</b>
0-05-054-505-1001-2220205-00-000	Maintenance of Buildings and Stations -- Non-Re	156,000		156,000		(31,200)	124,800			124,800
<b>1-05-054-505-1001-2211300-16-315</b>	<b>Other Operating Expenses</b>	<b>650,000</b>	<b>-</b>	<b>650,000</b>	<b>0</b>	<b>(130,000)</b>	<b>520,000</b>			<b>520,000</b>
1-05-054-505-1001-2211310-16-315	(Digitization of Plans and Specialised Materials)	650,000		650,000		(130,000)	520,000			520,000
<b>Total for Department of Physical Planning</b>		<b>17,798,451</b>	<b>-</b>	<b>17,798,451</b>	<b>-</b>	<b>1,569,200</b>	<b>16,229,251</b>			<b>16,229,251</b>

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Actual Revote (2015/16)	Reallocations	Revised Estimates 2016/17 - I	Reallocations	Additional Allocations (Grants)	Revised Estimates 2016/17 - II
Item Code	Item Description	KES		KES	KES	KES	KES			
<b>0108003710: Land Policy and Planning</b>										
<b>0108023710: 2.2 :Land Survey</b>										
<b>508 Department of Survey &amp; Mapping</b>										
0-05-052-503-1001-2210300-00-000	Domestic Travel and Subsistence, and Other T	4,650,000	-	4,650,000	-	1,430,000	3,220,000			3,220,000
0-05-052-503-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allow	650,000		650,000		(130,000)	520,000			520,000
0-05-052-503-1001-2210302-00-000	Accommodation - Domestic Travel	4,000,000		4,000,000		(1,300,000)	2,700,000			2,700,000
0-05-052-503-1001-2210300-00-000	Consultancies(Digitization of Records)	2,000,000	-	2,000,000	-	650,000	1,350,000			1,350,000
0-05-052-503-1001-2210310-00-000	Consultancies(Digitization of Records)	2,000,000		2,000,000		(650,000)	1,350,000			1,350,000
<b>Total for Department of Survey and Mapping</b>		<b>6,650,000</b>	<b>-</b>	<b>6,650,000</b>	<b>-</b>	<b>2,080,000</b>	<b>4,570,000</b>			<b>4,570,000</b>
<b>509 Department of Land Adjudication &amp; Settlement</b>										
0-05-052-503-1001-2210300-00-000	Domestic Travel and Subsistence, and Other T	3,226,637	-	3,226,637	-	895,327	2,331,310			2,331,310
0-05-052-503-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allow	600,000		600,000		(120,000)	480,000			480,000
0-05-052-503-1001-2210303-00-000	Daily Subsistence Allowance	2,626,637		2,626,637		(775,327)	1,851,310			1,851,310
0-05-052-503-1001-2210800-00-000	Hospitality Supplies and Services	5,831,508	-	5,831,508	-	1,916,302	3,915,206			3,915,206
0-05-052-503-1001-2210801-00-000	Catering Services (receptions), Accommodation,	331,508		331,508		(66,302)	265,206			265,206
0-05-052-503-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	2,500,000		2,500,000		(750,000)	1,750,000			1,750,000
0-05-052-503-1001-2210804-00-000	Tribunals Costs	3,000,000		3,000,000		(1,100,000)	1,900,000			1,900,000
0-05-052-503-1001-2211300-00-000	Other Operating Expenses	10,190,000	-	10,190,000	-	3,038,000	7,152,000			7,152,000
0-05-052-503-1001-2211308-00-000	Legal Dues/fees, Arbitration and Compensation P	10,190,000		10,190,000		(3,038,000)	7,152,000			7,152,000
1-05-052-503-1001-2220200-16-315	Routine Maintenance - Other Assets	260,000	-	260,000	0	(52,000)	208,000			208,000
1-05-052-503-1001-2220205-16-315	Residential	260,000		260,000		(52,000)	208,000			208,000
1-05-052-503-1001-2211300-16-315	Other Operating Expenses	1,320,000	-	1,320,000	0	(264,000)	1,056,000			1,056,000
1-05-052-503-1001-2211310-16-315	Contracted professional services	1,320,000		1,320,000		(264,000)	1,056,000			1,056,000
1-05-054-505-1001-3110700-16-315	Purchase of Vehicles	5,200,000	-	5,200,000	0	(1,040,000)	4,160,000			4,160,000
1-05-054-505-1001-3110701-16-315	Purchase of motor vehicle (Lands board)	5,200,000		5,200,000		(1,040,000)	4,160,000			4,160,000
<b>Total of Department of Land Adjudication</b>		<b>26,028,145</b>	<b>-</b>	<b>26,028,145</b>	<b>-</b>	<b>7,205,629</b>	<b>18,822,516</b>			<b>18,822,516</b>
<b>Total of land adjd and survey</b>		<b>32,678,145</b>	<b>-</b>	<b>32,678,145</b>	<b>-</b>	<b>9,285,629</b>	<b>23,392,516</b>			<b>23,392,516</b>
<b>506 Department of Housing</b>										
<b>0107003710: Housing Development and Human Settlement</b>										
<b>0107013710: Housing Development</b>										
0-05-050-501-1001-2110100-00-000	Basic Salaries - Permanent Employees	5,215,424	-	5,215,424	0	0	5,215,424			5,215,424
0-05-050-501-1001-2110101-00-000	Basic Salaries - Civil Service	5,215,424		5,215,424		0	5,215,424			5,215,424
0-05-055-506-1001-2210300-00-000	Domestic Travel and Subsistence, and Other T	910,000	-	910,000	0	(182,000)	728,000			728,000
0-05-055-506-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allow	195,000		195,000		(39,000)	156,000			156,000
0-05-055-506-1001-2210302-00-000	Accommodation - Domestic Travel	520,000		520,000		(104,000)	416,000			416,000
0-05-055-506-1001-2210303-00-000	Daily Subsistence Allowance	195,000		195,000		(39,000)	156,000			156,000
0-05-055-506-1001-2210600-00-000	Rentals of Assets	260,000	-	260,000	0	(52,000)	208,000			208,000
0-05-055-506-1001-2210601-00-000	Rent of Offices	260,000		260,000		(52,000)	208,000			208,000
0-05-055-506-1001-2210800-00-000	Hospitality Supplies and Services	598,000	-	598,000	0	(119,600)	478,400			478,400
0-05-055-506-1001-2210801-00-000	Catering Services (receptions), Accommodation,	208,000		208,000		(41,600)	166,400			166,400
0-05-055-506-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	390,000		390,000		(78,000)	312,000			312,000
0-05-055-506-1001-2220200-00-000	Routine Maintenance - Other Assets	1,780,000	-	1,780,000	0	(356,000)	1,424,000			1,424,000
0-05-055-506-1001-2220204-00-000	Maintenance of Buildings -- Residential	1,000,000		1,000,000		(200,000)	800,000			800,000
0-05-055-506-1001-2220205-00-000	Maintenance of Buildings and Stations -- Non-Re	780,000		780,000		(156,000)	624,000			624,000
1-05-055-506-1001-2210700-16-315	Training Expense (including capacity building	1,040,000	-	1,040,000	0	(208,000)	832,000			832,000
1-05-055-506-1001-2210799-16-315	Training Expenses - Other (Appropriate Building	1,040,000		1,040,000		(208,000)	832,000			832,000
1-05-055-506-1001-3110700-16-315	Purchase of Vehicles and Other Transport Eq	500,000	-	500,000	0	(100,000)	400,000			400,000
1-05-055-506-1001-3110704-16-315	Purchase of Bicycles and Motorcycles	500,000		500,000		(100,000)	400,000			400,000
<b>Total for Department of Housing</b>		<b>10,303,424</b>	<b>-</b>	<b>10,303,424</b>	<b>0</b>	<b>(1,017,600)</b>	<b>9,285,824</b>			<b>9,285,824</b>
<b>504 Department of Public Works</b>										
<b>0109003710: Government Buildings</b>										
<b>0109013710: Stalled and New government Buildings</b>										
0-05-050-501-1001-2110100-00-000	Basic Salaries - Permanent Employees	18,000,120	-	18,000,120	0	0	18,000,120			18,000,120
0-05-050-501-1001-2110101-00-000	Basic Salaries - Civil Service	18,000,120		18,000,120		0	18,000,120			18,000,120
0-05-055-506-1001-2210300-00-000	Domestic Travel and Subsistence, and Other T	4,000,000	-	4,000,000	-	1,300,000	2,700,000			2,700,000

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Actual Revote (2015/16)	Reallocations	Revised Estimates 2016/17 - I	Reallocations	Additional Allocations (Grants)	Revised Estimates 2016/17 - II
Item Code	Item Description	KES		KES	KES	KES	KES			
0-05-055-506-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allow	1,000,000		1,000,000		(200,000)	800,000			800,000
0-05-055-506-1001-2210302-00-000	Accommodation - Domestic Travel	3,000,000		3,000,000		(1,100,000)	1,900,000			1,900,000
<b>0-05-055-506-1001-2210800-00-000</b>	<b>Hospitality Supplies and Services</b>	<b>2,520,000</b>	-	<b>2,520,000</b>	-	<b>754,000</b>	<b>1,766,000</b>			<b>1,766,000</b>
0-05-055-506-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	2,520,000		2,520,000		(754,000)	1,766,000			1,766,000
<b>1-05-053-504-1001-3111100-16-315</b>	<b>Purchase of specialised plant and equipments</b>	<b>1,040,000</b>	-	<b>1,040,000</b>	0	<b>(208,000)</b>	<b>832,000</b>			<b>832,000</b>
1-05-053-504-1001-3111102-16-315	Purchase of various equipment	1,040,000		1,040,000		(208,000)	832,000			832,000
<b>Total for Department of Public Works</b>		<b>25,560,120</b>	-	<b>25,560,120</b>	-	<b>2,262,000</b>	<b>23,298,120</b>			<b>23,298,120</b>
<b>505 Department of Roads and Department of Transport &amp; Mechanical</b>						0				-
<b>0110003710: Road Transport</b>						0				-
<b>0110013710: Construction of Roads and Bridges</b>						0				-
<b>0-05-050-501-1001-2110100-00-000</b>	<b>Basic Salaries - Permanent Employees</b>	<b>50,023,752</b>	-	<b>50,023,752</b>	0	<b>0</b>	<b>50,023,752</b>			<b>50,023,752</b>
0-05-050-501-1001-2110101-00-000	Basic Salaries - Civil Service	50,023,752		50,023,752		0	50,023,752			50,023,752
<b>0-05-055-506-1001-2210300-00-000</b>	<b>Domestic Travel and Subsistence, and Other T</b>	<b>6,179,231</b>	-	<b>6,179,231</b>	-	<b>1,735,846</b>	<b>4,443,385</b>			<b>4,443,385</b>
0-05-055-506-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allow	2,040,000		2,040,000		(408,000)	1,632,000			1,632,000
0-05-055-506-1001-2210302-00-000	Accommodation - Domestic Travel	4,139,231		4,139,231		(1,327,846)	2,811,385			2,811,385
<b>0-05-055-506-1001-2210800-00-000</b>	<b>Hospitality Supplies and Services</b>	<b>520,000</b>	-	<b>520,000</b>	0	<b>(104,000)</b>	<b>416,000</b>			<b>416,000</b>
0-05-054-505-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	520,000		520,000		(104,000)	416,000			416,000
<b>Total for Dept.of Roads &amp; Allied Infra. and Transport &amp; Mechanical</b>		<b>56,722,983</b>	-	<b>56,722,983</b>	-	<b>1,839,846</b>	<b>54,883,137</b>	0		<b>54,883,137</b>
<b>AL FOR RECURRENT BUDGET</b>		<b>267,856,858</b>	-	<b>270,856,858</b>	0	<b>(45,314,593)</b>	<b>225,542,265</b>	<b>(6,694,016)</b>	0	<b>218,848,250</b>
										-
<b>Development</b>										-
<b>0108003710 P2: Land Policy and Planning</b>										-
<b>0108013710 2.1: Land Information and management</b>										-
	<b>Department of Physical Planning</b>									-
<b>0-05-055-506-1001-3110200-00-000</b>	<b>Construction of Buildings</b>	-	-	-	-	18,000,000	18,000,000			18,000,000
0-05-055-506-1001-3110202-00-000	Non-residential buildings					18,000,000	18,000,000			18,000,000
<b>0-05-055-506-1001-3111000-00-000</b>	<b>Purchase of Office Furniture and General Equ</b>	<b>5,000,000</b>	-	<b>5,000,000</b>	-	<b>1,500,000</b>	<b>3,500,000</b>			<b>3,500,000</b>
0-05-055-506-1001-3111002-00-000	IT Equipment	5,000,000		5,000,000		(1,500,000)	3,500,000			3,500,000
<b>1-05-054-505-1001-3111100-16-315</b>	<b>Purchase of Specialised Plant, Equipment and</b>	<b>5,000,000</b>	-	<b>5,000,000</b>	-	<b>1,500,000</b>	<b>3,500,000</b>			<b>3,500,000</b>
1-05-054-505-1001-3111112-16-315	Purchase of Planning Equipments and Softwares	5,000,000		5,000,000		(1,500,000)	3,500,000			3,500,000
<b>1-05-054-505-1001-3111400-16-315</b>	<b>Research, Feasibility Studies, Project Preparat</b>	<b>32,255,000</b>	-	<b>32,255,000</b>	0	<b>18,000,000</b>	<b>14,255,000</b>			<b>14,255,000</b>
1-05-054-505-1001-3111401-16-315	preparation of development plan	8,255,000		8,255,000		0	8,255,000			8,255,000
1-05-054-505-1001-3111402-16-315	Engineering and Design Plans (Preparation of Dig	24,000,000		24,000,000		(18,000,000)	6,000,000			6,000,000
<b>Total for Department of Physical Planning</b>		<b>42,255,000</b>	-	<b>42,255,000</b>	-	<b>3,000,000</b>	<b>39,255,000</b>			<b>39,255,000</b>
<b>0108023710 SP. 2.2 Land Survey</b>										-
	<b>Department of Survey and Mapping</b>									-
<b>0-01-012-003-1001-3111100-00-000</b>	<b>Purchase of Specialised Plant, Equipment and</b>	<b>4,000,000</b>	-	<b>4,000,000</b>	0	<b>0</b>	<b>4,000,000</b>			<b>4,000,000</b>
0-01-012-003-1001-3111114-00-000	Purchase of Survey Equipments	4,000,000		4,000,000		0	4,000,000			4,000,000
<b>1-05-054-505-1001-3111400-16-315</b>	<b>Research, Feasibility Studies, Project Preparat</b>	<b>13,980,000</b>	-	<b>13,980,000</b>	0	<b>0</b>	<b>13,980,000</b>			<b>13,980,000</b>
1-05-054-505-1001-3111401-16-315	Pre-feasibility, Feasibility and Appraisal Studies	7,800,000		7,800,000		0	7,800,000			7,800,000
1-05-054-505-1001-3111403-16-315	Feasibility Study (Cadastral and Perimeter Survey	6,180,000		6,180,000		0	6,180,000			6,180,000
<b>Total for Department of Survey &amp; Mapping</b>		<b>17,980,000</b>	-	<b>17,980,000</b>	0	<b>0</b>	<b>17,980,000</b>			<b>17,980,000</b>
	<b>Department of Land Adjudication &amp; Settlement</b>									-
<b>0-05-055-506-1001-3110200-00-000</b>	<b>Construction of Buildings</b>					10,000,000	10,000,000			10,000,000
0-05-055-506-1001-3110202-00-000	Non-residential buildings					10,000,000	10,000,000			10,000,000
<b>0-05-055-506-1001-3111000-00-000</b>	<b>Purchase of Office Furniture and General Equ</b>	<b>1,000,000</b>	-	<b>1,000,000</b>	0	<b>0</b>	<b>1,000,000</b>			<b>1,000,000</b>
0-05-055-506-1001-3111002-00-000	Purchase of Computers, Printers and other IT Eq	1,000,000		1,000,000		0	1,000,000			1,000,000
<b>1-05-055-506-1001-2211100-16-315</b>	<b>Purchase of specialised equipments</b>	<b>4,000,000</b>	-	<b>4,000,000</b>	0	<b>0</b>	<b>4,000,000</b>			<b>4,000,000</b>
1-05-055-506-1001-2211114-16-315	Purchase of specialised equipments - hand held G	4,000,000		4,000,000		0	4,000,000			4,000,000
<b>0-05-052-503-1001-2211300-00-000</b>	<b>Other Operating Expenses</b>	<b>18,000,000</b>	-	<b>18,000,000</b>	0	<b>16,500,000</b>	<b>1,500,000</b>			<b>1,500,000</b>
0-05-052-503-1001-2211308-00-000	Legal Dues/Fees (Support for land adjudication at	18,000,000		18,000,000		(16,500,000)	1,500,000			1,500,000
<b>1-05-052-503-1001-3110500-16-315</b>	<b>Construction and Civil Works</b>	<b>2,600,000</b>	-	<b>2,600,000</b>	0	<b>0</b>	<b>2,600,000</b>			<b>2,600,000</b>
1-05-052-503-1001-3110504-16-315	Other Infrastructure and Civil Works	2,600,000		2,600,000		0	2,600,000			2,600,000
<b>1-05-052-503-1001-3130100-16-315</b>	<b>Acquisition of Land</b>	-	-	-	0	<b>0</b>	-			-
1-05-052-503-1001-3130101-16-315	Acquisition of Land					0				

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Actual Revote (2015/16)	Reallocations	Revised Estimates 2016/17 - I	Reallocations	Additional Allocations (Grants)	Revised Estimates 2016/17 - II
Item Code	Item Description	KES		KES	KES	KES	KES			
1-05-052-503-1001-3110700-16-315	Purchase of Motor Vehicles	-	-	-	0	0	-			-
1-05-052-503-1001-3110701-16-315	Purchase of double cab pick up 1 No.	-	-	-	-	0	-			-
<b>ment of Land Adjudication &amp; Settlement</b>		<b>25,600,000</b>	<b>-</b>	<b>25,600,000</b>	<b>-</b>	<b>6,500,000</b>	<b>19,100,000</b>			<b>19,100,000</b>
<b>Department of Housing</b>						0				-
<b>0107003710: Housing Development and Human Settlement</b>						0				-
<b>0107013710: Housing Development</b>						0				-
0-05-055-506-1001-3110300-00-000	Refurbishment of Buildings	2,600,000	-	2,600,000	0	0	2,600,000			2,600,000
0-05-055-506-1001-3110301-00-000	Refurbishment of Residential Buildings	2,600,000	-	2,600,000	0	0	2,600,000			2,600,000
<b>Total for Department of Housing</b>		<b>2,600,000</b>	<b>-</b>	<b>2,600,000</b>	<b>0</b>	<b>0</b>	<b>2,600,000</b>			<b>2,600,000</b>
<b>504 Department of Public Works</b>						0				-
<b>0109003710: Government Buildings</b>						0				-
<b>0109013710: Stalled and New government Buildings</b>						0				-
1-05-055-506-1001-3110200-16-315	Construction of Building/ Construction of Off	-	-	-	0	0	-			-
1-05-055-506-1001-3110202-16-315	Non-Residential Buildings/ Construction of Office	-	-	-	-	0	-			-
1-05-055-506-1001-3110202-16-315	Non-Residential Buildings	-	-	-	-	0	-			-
0-05-055-506-1001-3111000-00-000	Purchase of Office Furniture and General Equ	2,000,000	-	2,000,000	0	0	2,000,000			2,000,000
0-05-055-506-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equ	2,000,000	-	2,000,000	0	0	2,000,000			2,000,000
<b>Total for Department of Public works</b>		<b>2,000,000</b>	<b>-</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>			<b>2,000,000</b>
<b>505 Department of Roads and Department of Transport &amp; Mechanical</b>						0				-
<b>0110003710: Road Transport</b>						0				-
<b>0110013710: Construction of Roads and Bridges</b>						0				-
1-05-055-506-1001-3110200-16-315	Construction of Offices & Stores	5,000,000	-	5,000,000	0	0	5,000,000	0	-	5,000,000
1-05-055-506-1001-3110299-16-315	Workshop Shed	5,000,000	-	5,000,000	0	0	5,000,000			5,000,000
0-05-050-501-1001-3110500	Construction and Civil Works	53,400,321	153,023,880	206,424,201	102,363,439	(4,500,000)	151,263,760	0	0	151,263,760
0-05-050-501-1001-3110504	Construct Gate- 6m wide with 4 no. 6m columns,	31,650,160	153,023,880	184,674,040	102,363,439	(4,500,000)	129,513,599			129,513,599
0-05-050-501-1001-31105991-00-000	LED Streetlights along Kasarani-Kanzoka- Ikuuni	21,750,161	-	21,750,161	-	0	21,750,161			21,750,161
1-05-055-506-1001-2211006-16-315	Purchase of Material Testing Workshop Tools and	8,900,000	-	8,900,000	-	(4,500,000)	4,400,000			4,400,000
1-05-055-506-1001-3111100-16-315	Purchase of specialised plant and equipments	14,050,000	-	14,050,000	-	4,000,000	10,050,000	0	-	10,050,000
1-05-055-506-1001-3110701-16-315	Purchase of Motor Vehicles single cab	2,800,000	-	2,800,000	-	0	2,800,000			2,800,000
1-05-055-506-1001-3110799-16-315	Purchase of various Mechanical and other relevan	8,000,000	-	8,000,000	-	(4,000,000)	4,000,000			4,000,000
1-05-055-506-1001-3111112-16-315	Purchase and Installation of CAD Softwares and	3,250,000	-	3,250,000	-	0	3,250,000			3,250,000
1-05-053-504-1001-3110400-16-315	Construction of Roads and Related Works	222,306,268	92,318,534	314,624,802	0	399,969,433	622,275,701	200,000,000	-	822,275,701
1-05-053-504-1001-3110402-16-315	Access Roads (Drifts, Slabs, Culverts and Access	101,821,975	-	101,821,975	-	399,969,433	501,791,408	200,000,000		701,791,408
1-05-053-504-1001-3110499-16-315	Construction of Roads - Others (RMFL fund)	120,484,293	92,318,534	212,802,827	0	0	120,484,293			120,484,293
<b>Total for Department of Roads</b>		<b>303,656,589</b>	<b>245,342,414</b>	<b>548,999,003</b>	<b>102,363,439</b>	<b>386,969,433</b>	<b>792,989,461</b>	<b>200,000,000</b>	<b>-</b>	<b>992,989,461</b>
<b>TOTAL BUDGET FOR DEVELOPMENT</b>		<b>394,091,589</b>	<b>245,342,414</b>	<b>639,434,003</b>	<b>102,363,439</b>	<b>377,469,433</b>	<b>873,924,461</b>	<b>200,000,000</b>	<b>-</b>	<b>1,073,924,461</b>
<b>Total Recurrent</b>		<b>267,856,858</b>	<b>-</b>	<b>270,856,858</b>	<b>0</b>	<b>(45,314,593)</b>	<b>225,542,265</b>	<b>(6,694,016)</b>	<b>-</b>	<b>218,848,250</b>
<b>Total Development</b>		<b>394,091,589</b>	<b>245,342,414</b>	<b>639,434,003</b>	<b>102,363,439</b>	<b>377,469,433</b>	<b>873,924,461</b>	<b>200,000,000</b>	<b>-</b>	<b>1,073,924,461</b>
<b>Total Vote 3715</b>		<b>661,948,447</b>	<b>245,342,414</b>	<b>910,290,861</b>	<b>102,363,439</b>	<b>332,154,840</b>	<b>1,099,466,726</b>	<b>193,305,984</b>	<b>-</b>	<b>1,292,772,710</b>
<b>VOTE 3716: MINISTRY OF HEALTH AND SANITATION</b>										
<b>0401003710 P 1 General Administration, Planning &amp; Support Services</b>						0				-
<b>0401013710 SP 1 Human Resource Management</b>						0				-
0-06-061-601-1001-2110100-00-000	Basic Salaries - Permanent Employees	52,145,412	-	52,145,412	0	0	52,145,412	-	-	52,145,412
0-06-061-601-1001-2110101-00-000	Basic Salaries - Civil Service	52,145,412	-	52,145,412	0	0	52,145,412			52,145,412
0-06-061-601-1001-2110200-00-000	Basic Wages - Temporary Employees	328,704	-	328,704	0	0	328,704	-	-	328,704
0-06-061-601-1001-2110202-00-000	Casual Labour - Others	328,704	-	328,704	0	0	328,704			328,704
0-06-061-601-1001-2210200-00-000	Communication, Supplies and Services	6,160,000	-	6,160,000	-	1,500,000	4,660,000	1,190,877	-	5,850,877
0-06-061-601-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	24,000	-	24,000	0	0	24,000			24,000
0-06-061-601-1001-2210202-00-000	Internet Connections	96,000	-	96,000	0	0	96,000	(99,123)	-	3,123
0-06-061-601-1001-2210203-00-000	Courier and Postal Services	40,000	-	40,000	0	0	40,000			40,000
0-06-061-601-1001-2210299-00-000	Communication, Supplies - Others (CCTV camera, TV	6,000,000	-	6,000,000	-	(1,500,000)	4,500,000	1,290,000		5,790,000

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Actual Revote (2015/16)	Reallocations	Revised Estimates 2016/17 - I	Reallocations	Additional Allocations (Grants)	Revised Estimates 2016/17 - II
Item Code	Item Description	KES		KES	KES	KES	KES			
<b>0-06-061-601-1001-2210300-00-000</b>	<b>Domestic Travel and Subsistence, and Other Transp</b>	<b>6,926,400</b>	-	<b>6,926,400</b>	<b>0</b>	<b>3,500,000</b>	<b>10,426,400</b>	<b>0</b>	<b>0</b>	<b>10,426,400</b>
0-06-061-601-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances)	644,000		644,000	0	0	644,000			644,000
0-06-061-601-1001-2210302-00-000	Accommodation - Domestic Travel	2,602,400		2,602,400	0	0	2,602,400			2,602,400
0-06-061-601-1001-2210303-00-000	Daily Subsistence Allowance	3,600,000		3,600,000		3,500,000	7,100,000			7,100,000
0-06-061-601-1001-2210304-00-000	Sundry Items (e.g. airport tax, taxis, etc...)	80,000		80,000	0	0	80,000			80,000
<b>0-06-061-601-1001-2210400-00-000</b>	<b>Foreign Travel and Subsistence, and other transport</b>	<b>2,079,962</b>	-	<b>2,079,962</b>	<b>0</b>	<b>(1,039,981)</b>	<b>1,039,981</b>	-	<b>90,600</b>	<b>949,381</b>
0-06-061-601-1001-2210401-00-000	Travel Costs (airlines, bus, railway, etc.)	700,762		700,762		(350,381)	350,381			350,381
0-06-061-601-1001-2210402-00-000	Accommodation	640,000		640,000		(320,000)	320,000	(160,000)		160,000
0-06-061-601-1001-2210403-00-000	Daily Subsistence Allowance	480,000		480,000		(240,000)	240,000			240,000
0-06-061-601-1001-2210404-00-000	Sundry Items (e.g. airport tax, taxis, etc...)	259,200		259,200		(129,600)	129,600	69,400		199,000
<b>0-06-061-601-1001-2210500-00-000</b>	<b>Printing , Advertising and Information Supplies and</b>	<b>1,352,960</b>	-	<b>1,352,960</b>	<b>0</b>	<b>1,000,000</b>	<b>2,352,960</b>	<b>3,500</b>	-	<b>2,356,460</b>
0-06-061-601-1001-2210502-00-000	Publishing and Printing Services	760,000		760,000	0	0	760,000	3,500		763,500
0-06-061-601-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodica	120,960		120,960	0	0	120,960			120,960
0-06-061-601-1001-2210504-00-000	Advertising, Awareness and Publicity Campaigns	472,000		472,000		1,000,000	1,472,000			1,472,000
<b>0-06-061-601-1001-2210700-00-000</b>	<b>Training Expense (including capacity building)</b>	<b>776,000</b>	-	<b>776,000</b>	<b>0</b>	<b>1,000,000</b>	<b>1,776,000</b>	-	<b>1,163,500</b>	<b>612,500</b>
0-06-061-601-1001-2210701-00-000	Travel Allowance	80,000		80,000	0	0	80,000			80,000
0-06-061-601-1001-2210704-00-000	Hire of Training Facilities and Equipment	160,000		160,000	0	0	160,000	(160,000)		-
0-06-061-601-1001-2210710-00-000	Accommodation Allowance	176,000		176,000		1,000,000	1,176,000	(1,000,000)		176,000
0-06-061-601-1001-2210711-00-000	Training Fees	200,000		200,000	0	0	200,000			200,000
0-06-061-601-1001-2210715-00-000	Kenya School of Government	160,000		160,000	0	0	160,000	(3,500)		156,500
<b>0-06-061-601-1001-2210800-00-000</b>	<b>Hospitality Supplies and Services</b>	<b>1,296,000</b>	-	<b>1,296,000</b>	<b>0</b>	<b>0</b>	<b>1,296,000</b>	-	<b>176,000</b>	<b>1,120,000</b>
0-06-061-601-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts,	1,120,000		1,120,000	0	0	1,120,000	(176,000)		944,000
0-06-061-601-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	176,000		176,000	0	0	176,000			176,000
<b>0-06-061-601-1001-2211000-00-000</b>	<b>Office and General Supplies and Services</b>	<b>1,280,000</b>	-	<b>1,280,000</b>	<b>0</b>	<b>1,912,816</b>	<b>3,192,816</b>	<b>3,123</b>	-	<b>3,195,939</b>
0-06-061-601-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small t	160,000		160,000		1,912,816	2,072,816	3,123		2,075,939
0-06-061-601-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	960,000		960,000	0	0	960,000			960,000
0-06-061-601-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	160,000		160,000	0	0	160,000			160,000
<b>0-06-061-601-1001-2211200-00-000</b>	<b>Fuel Oil and Lubricants</b>	<b>1,152,000</b>	-	<b>1,152,000</b>	<b>0</b>	<b>0</b>	<b>1,152,000</b>	<b>930,600</b>	-	<b>2,082,600</b>
0-06-061-601-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	1,152,000		1,152,000	0	0	1,152,000	930,600		2,082,600
<b>0-06-061-601-1001-2211300-00-000</b>	<b>Other Operating Expenses</b>	<b>240,000</b>	-	<b>240,000</b>	<b>0</b>	<b>0</b>	<b>240,000</b>	-	<b>240,000</b>	<b>-</b>
0-06-061-601-1001-2211304-00-000	Medical Expenses	80,000		80,000	0	0	80,000	(80,000)		-
0-06-061-601-1001-2211320-00-000	Temporary Committees Expenses	160,000		160,000	0	0	160,000	(160,000)		-
<b>0-06-061-601-1001-2220200-00-000</b>	<b>Routine Maintenance-Other Assets</b>	<b>300,000</b>	-	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>300,000</b>			<b>300,000</b>
0-06-061-601-1001-2220205-00-000	Maintenance of Buildings and Stations -- Non-Resident	300,000		300,000	0	0	300,000			300,000
<b>0-06-061-601-1001-3111000-00-000</b>	<b>Purchase of Office Furniture and General Equipmen</b>	<b>1,280,000</b>	-	<b>1,280,000</b>	<b>-</b>	<b>3,064,270</b>	<b>4,344,270</b>			<b>4,344,270</b>
0-06-061-601-1001-3111001-00-000	Purchase of Office Furniture and Fittings	800,000		800,000		1,468,120	2,268,120			2,268,120
0-06-061-601-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipme	480,000		480,000		1,040,300	1,520,300			1,520,300
0-06-061-601-1001-3111009-00-000	Purchase of other Office Equipment					555,850	555,850			555,850
<b>0-06-061-601-1001-3111100-00-000</b>	<b>Purchase of Specialised Plant, Equipment and Mach</b>	<b>29,000,000</b>	-	<b>29,000,000</b>	<b>0</b>	<b>0</b>	<b>29,000,000</b>			<b>29,000,000</b>
0-06-061-601-1001-3111101 -00-000	Purchase of Medical and Dental Equipment	29,000,000		29,000,000	0	0	29,000,000			29,000,000
<b>TOTAL- SP 1.1</b>		<b>104,317,438</b>	-	<b>104,317,438</b>	<b>0</b>	<b>7,937,105</b>	<b>112,254,543</b>	<b>458,000</b>	<b>0</b>	<b>112,712,543</b>
<b>0401023710 SP. 1.2 Health Policy, Planning &amp; Financing</b>										
<b>0-06-061-601-1002-2210100-00-000</b>	<b>Utilities Supplies and Services</b>	<b>4,400,000</b>	-	<b>4,400,000</b>	<b>0</b>	<b>0</b>	<b>4,400,000</b>			<b>4,400,000</b>
0-06-061-601-1002-2210101-00-000	Electricity	3,200,000		3,200,000	0	0	3,200,000			3,200,000
0-06-061-601-1002-2210102-00-000	Water and sewerage charges	1,200,000		1,200,000	0	0	1,200,000			1,200,000
<b>0-06-061-601-1002-2210200-00-000</b>	<b>Communication, Supplies and Services</b>	<b>585,223</b>	-	<b>585,223</b>	<b>0</b>	<b>0</b>	<b>585,223</b>			<b>585,223</b>
0-06-061-601-1002-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	345,223		345,223	0	0	345,223			345,223
0-06-061-601-1002-2210202-00-000	Internet Connections	240,000		240,000	0	0	240,000			240,000
<b>0-06-060-601-1002-2210300-00-000</b>	<b>Domestic Travel and Subsistence, and Other Transp</b>	<b>4,640,000</b>	-	<b>4,640,000</b>	<b>0</b>	<b>0</b>	<b>4,640,000</b>			<b>4,640,000</b>
0-06-061-601-1002-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances)	240,000		240,000	0	0	240,000			240,000
0-06-061-601-1002-2210302-00-000	Accommodation - Domestic Travel	80,000		80,000	0	0	80,000			80,000
0-06-061-601-1002-2210303-00-000	Daily Subsistence Allowance	3,840,000		3,840,000	0	0	3,840,000			3,840,000
0-06-061-601-1002-2210309-00-000	Field Allowance	400,000		400,000	0	0	400,000			400,000

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Actual Revote (2015/16)	Reallocations	Revised Estimates 2016/17 - I	Reallocations	Additional Allocations (Grants)	Revised Estimates 2016/17 - II
Item Code	Item Description	KES		KES	KES	KES	KES			
0-06-061-601-1002-2210399-00-000	Domestic Travel and Subs. - Others	80,000		80,000		0	80,000			80,000
<b>0-06-061-601-1002-2210500-00-000</b>	<b>Printing , Advertising and Information Supplies and</b>	<b>2,386,739</b>	<b>-</b>	<b>2,386,739</b>	<b>0</b>	<b>0</b>	<b>2,386,739</b>			<b>2,386,739</b>
0-06-061-601-1002-2210502-00-000	Publishing and Printing Services	1,560,000		1,560,000		0	1,560,000			1,560,000
0-06-061-601-1002-2210504-00-000	Advertising, Awareness and Publicity Campaigns	826,739		826,739		0	826,739			826,739
<b>0-06-061-601-1002-2211100-00-000</b>	<b>Office and General Supplies and Services</b>	<b>240,000</b>	<b>-</b>	<b>240,000</b>	<b>0</b>	<b>0</b>	<b>240,000</b>			<b>240,000</b>
0-06-061-601-1002-2211101-00-000	General Office Supplies (papers, pencils, forms, small e	240,000		240,000		0	240,000			240,000
<b>0-06-061-601-1002-2211200-00-000</b>	<b>Fuel Oil and Lubricants</b>	<b>480,000</b>	<b>-</b>	<b>480,000</b>	<b>0</b>	<b>0</b>	<b>480,000</b>			<b>480,000</b>
0-06-061-601-1002-2211201-00-000	Refined Fuels and Lubricants for Transport	480,000		480,000		0	480,000			480,000
<b>0-06-061-601-1002-3111000-00-000</b>	<b>Purchase of Office Furniture and General Equipmen</b>	<b>160,000</b>	<b>-</b>	<b>160,000</b>	<b>0</b>	<b>0</b>	<b>160,000</b>			<b>160,000</b>
0-06-061-601-1002-3111002-00-000	Purchase of Computers, Printers and other IT Equipme	160,000		160,000		0	160,000			160,000
<b>TOTAL- SP. 1.2</b>		<b>12,891,962</b>	<b>-</b>	<b>12,891,962</b>	<b>0</b>	<b>0</b>	<b>12,891,962</b>			<b>12,891,962</b>
										-
										-
										-
<b>0401033710 SP. 1.3 Health Standards, Quality Assurance &amp; Standards</b>										
<b>0-06-061-601-1001-2110200-00-000</b>	<b>Basic Wages - Temporary Employees</b>	<b>372,066</b>	<b>-</b>	<b>372,066</b>	<b>0</b>	<b>0</b>	<b>372,066</b>			<b>372,066</b>
0-06-061-601-1001-2110202-00-000	Casual labor wages	372,066		372,066		0	372,066			372,066
<b>0-06-061-601-1003-2210100-00-000</b>	<b>Utilities Supplies and Services</b>	<b>586,033</b>	<b>-</b>	<b>586,033</b>	<b>0</b>	<b>0</b>	<b>586,033</b>			<b>586,033</b>
0-06-061-601-1003-2210101-00-000	electricity	351,620		351,620		0	351,620			351,620
0-06-061-601-1003-2210102-00-000	Water and sewerage	234,413		234,413		0	234,413			234,413
<b>0-06-061-601-1003-2210300-00-000</b>	<b>Domestic Travel and Subsistence, and Other Transp</b>	<b>2,012,957</b>	<b>-</b>	<b>2,012,957</b>	<b>0</b>	<b>0</b>	<b>2,012,957</b>			<b>2,012,957</b>
0-06-061-601-1003-2210302-00-000	Accommodation-domestic travel	468,826		468,826		0	468,826			468,826
0-06-061-601-1003-2210303-00-000	Daily subsistence allowance	1,544,131		1,544,131		0	1,544,131			1,544,131
<b>0-06-061-601-1003-2210800-00-000</b>	<b>Hospitality Supplies and Services</b>	<b>1,389,718</b>	<b>-</b>	<b>1,389,718</b>	<b>0</b>	<b>0</b>	<b>1,389,718</b>			<b>1,389,718</b>
0-06-061-601-1003-2210801-00-000	Catering services, accommodation, gifts food and drink	697,652		697,652		0	697,652			697,652
0-06-061-601-1003-2210802-00-000	Boards, Committees, Conferences and Seminars	692,066		692,066		0	692,066			692,066
<b>0-06-061-601-1003-2211000-00-000</b>	<b>Specialised Materials and Supplies</b>	<b>537,652</b>	<b>-</b>	<b>537,652</b>	<b>0</b>	<b>0</b>	<b>537,652</b>			<b>537,652</b>
0-06-061-601-1003-2211005-00-000	Chemical and industrial gases	537,652		537,652		0	537,652			537,652
<b>0-06-061-601-1003-2211200-00-000</b>	<b>Fuel Oil and Lubricants</b>	<b>1,106,479</b>	<b>-</b>	<b>1,106,479</b>	<b>0</b>	<b>0</b>	<b>1,106,479</b>			<b>1,106,479</b>
0-06-061-601-1003-2211201-00-000	Refined fuel and lubricant for transport	1,106,479		1,106,479		0	1,106,479			1,106,479
<b>0-06-061-601-1003-2211300-00-000</b>	<b>Other Operating Expenses</b>	<b>132,066</b>	<b>-</b>	<b>132,066</b>	<b>0</b>	<b>0</b>	<b>132,066</b>			<b>132,066</b>
0-06-061-601-1003-2211305-00-000	Contracted guards and cleaning services	132,066		132,066		0	132,066			132,066
<b>0-06-061-601-1003-2211100-00-000</b>	<b>General office supplies</b>	<b>630,892</b>	<b>-</b>	<b>630,892</b>	<b>0</b>	<b>0</b>	<b>630,892</b>			<b>630,892</b>
0-06-061-601-1003-2211102-00-000	Supplies and accessories for computers and printers	292,066		292,066		0	292,066			292,066
0-06-061-601-1003-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	338,826		338,826		0	338,826			338,826
<b>0-06-061-601-1003-2220100-00-000</b>	<b>Routine Maintenance - Vehicles and Other Transpor</b>	<b>1,544,131</b>	<b>-</b>	<b>1,544,131</b>	<b>0</b>	<b>0</b>	<b>1,544,131</b>			<b>1,544,131</b>
0-06-061-601-1003-2220101-00-000	Maintenance expenses- motor vehicle	1,544,131		1,544,131		0	1,544,131			1,544,131
<b>0-06-061-601-1003-2220200-00-000</b>	<b>Routine Maintenance - Other Assets</b>	<b>840,892</b>	<b>-</b>	<b>840,892</b>	<b>0</b>	<b>0</b>	<b>840,892</b>			<b>840,892</b>
0-06-061-601-1003-2220202-00-000	Maintenance of office, furniture and equipment	377,652		377,652		0	377,652			377,652
0-06-061-601-1003-2220203-00-000	Maintenance of medical and dental equipment	463,239		463,239		0	463,239			463,239
<b>0-06-061-601-1003-3111000-00-000</b>	<b>Purchase of Office Furniture and General Equipmen</b>	<b>200,000</b>	<b>-</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>			<b>200,000</b>
0-06-061-601-1003-3111002-00-000	Purchase of Computers, Printers and other IT Equipme	200,000		200,000		0	200,000			200,000
<b>0-06-061-601-1003-3130100-00-000</b>	<b>Acquisition of Land</b>	<b>450,000</b>	<b>-</b>	<b>450,000</b>	<b>0</b>	<b>0</b>	<b>450,000</b>			<b>450,000</b>
0-06-061-601-1003-3130101-00-000	Acquisition of Land	450,000		450,000		0	450,000			450,000
<b>TOTAL- SUB- PROGRAMME: SP. 1.3</b>		<b>9,802,885</b>	<b>-</b>	<b>9,802,885</b>	<b>0</b>	<b>0</b>	<b>9,802,885</b>			<b>9,802,885</b>
										-
<b>TOTAL- P.1: General Administration, Planning &amp; Support Services</b>		<b>127,012,285</b>	<b>-</b>	<b>127,012,285</b>	<b>-</b>	<b>7,937,105</b>	<b>134,949,390</b>			<b>134,949,390</b>
										-
<b>0404003710 P.2 Maternal and Child Health</b>										-
<b>0404013710 SP 2.1 Family Planning Services</b>										-
<b>0-06-061-602-1001-2110100-00-000</b>	<b>Basic Salaries - Permanent Employees</b>	<b>235,001,240</b>	<b>-</b>	<b>235,001,240</b>	<b>0</b>	<b>0</b>	<b>235,001,240</b>			<b>235,001,240</b>
0-06-061-602-1001-2110101-00-000	Basic Salaries - Civil Service	235,001,240		235,001,240		0	235,001,240			235,001,240
<b>0-06-061-602-1001-2210300-00-000</b>	<b>Domestic Travel and Subsistence, and Other Transp</b>	<b>6,866,000</b>	<b>-</b>	<b>6,866,000</b>	<b>0</b>	<b>0</b>	<b>6,866,000</b>			<b>6,866,000</b>
0-06-061-602-1001-2210302-00-000	Accommodation – Domestic Travel	154,000		154,000		0	154,000			154,000
0-06-061-602-1001-2210303-00-000	Daily Subsistence Allowance	6,712,000		6,712,000		0	6,712,000			6,712,000
<b>0-06-061-602-1001-2210500-00-000</b>	<b>Printing , Advertising and Information Supplies and</b>	<b>228,800</b>	<b>-</b>	<b>228,800</b>	<b>0</b>	<b>0</b>	<b>228,800</b>			<b>228,800</b>

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Actual Revote (2015/16)	Reallocations	Revised Estimates 2016/17 - I	Reallocations	Additional Allocations (Grants)	Revised Estimates 2016/17 - II
Item Code	Item Description	KES		KES	KES	KES	KES			
0-06-061-602-1001-2210502-00-000	Publishing and Printing Services	200,000		200,000		0	200,000			200,000
0-06-061-602-1001-2210504-00-000	Advertising ,Awareness and Publicity Campaigns	28,800		28,800		0	28,800			28,800
<b>0-06-061-602-1001-2210800-00-000</b>	<b>Hospitality Supplies and Services</b>	<b>80,000</b>	<b>-</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>80,000</b>			<b>80,000</b>
0-06-061-602-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	80,000		80,000		0	80,000			80,000
<b>0-06-061-602-1001-2210700-00-000</b>	<b>Training Expense (including capacity building)</b>	<b>280,000</b>	<b>-</b>	<b>280,000</b>	<b>0</b>	<b>0</b>	<b>280,000</b>			<b>280,000</b>
0-06-061-602-1001-2210704-00-000	Hire of Training Facilities and Equipment	120,000		120,000		0	120,000			120,000
0-06-061-602-1001-2210710-00-000	Accommodation Allowance	160,000		160,000		0	160,000			160,000
<b>TOTAL SUB PROGRAMME: 040401 SP. 2.1 FAMILY PLANNING SERVICES</b>		<b>242,456,040</b>	<b>-</b>	<b>242,456,040</b>	<b>0</b>	<b>0</b>	<b>242,456,040</b>			<b>242,456,040</b>
						0				-
<b>0404023710 SP 2.2 Maternity (Free Maternity Grant)</b>						0				-
<b>0-06-061-602-1006-2211300-00-000</b>	<b>Other Operating Expenses</b>	<b>1,172,900</b>	<b>-</b>	<b>1,172,900</b>	<b>0</b>	<b>0</b>	<b>1,172,900</b>			<b>1,172,900</b>
0-06-061-602-1006-2211305-00-000	Contracted Guards and Cleaning Services	1,172,900		1,172,900		0	1,172,900			1,172,900
<b>0-06-061-602-1006-2110200-00-000</b>	<b>Basic Wages - Temporary Employees</b>	<b>3,597,950</b>	<b>-</b>	<b>3,597,950</b>	<b>0</b>	<b>0</b>	<b>3,597,950</b>			<b>3,597,950</b>
0-06-061-602-1006-2110202-00-000	Casual Labour - Others	3,597,950		3,597,950		0	3,597,950			3,597,950
<b>0-06-061-602-1006-2211100-00-000</b>	<b>Office and General Supplies and Services</b>	<b>3,469,700</b>	<b>-</b>	<b>3,469,700</b>	<b>0</b>	<b>0</b>	<b>3,469,700</b>			<b>3,469,700</b>
0-06-061-602-1006-2211101-00-000	General Office Supplies (papers, pencils, forms, small	1,148,400		1,148,400		0	1,148,400			1,148,400
0-06-061-602-1006-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Service	2,321,300		2,321,300		0	2,321,300			2,321,300
<b>0-06-061-602-1006-2211200-00-000</b>	<b>Fuel Oil and Lubricants</b>	<b>4,388,194</b>	<b>-</b>	<b>4,388,194</b>	<b>0</b>	<b>0</b>	<b>4,388,194</b>			<b>4,388,194</b>
0-06-061-602-1006-2211201-00-000	Refined Fuels and Lubricants for Transport	2,323,890		2,323,890		0	2,323,890			2,323,890
0-06-061-602-1006-2211204-00-000	Other Fuels (wood, charcoal, cooking gas etc...)	2,064,304		2,064,304		0	2,064,304			2,064,304
<b>0-06-061-602-1006-2220200-00-000</b>	<b>Routine Maintenance - Other Assets</b>	<b>3,659,900</b>	<b>-</b>	<b>3,659,900</b>	<b>0</b>	<b>0</b>	<b>3,659,900</b>			<b>3,659,900</b>
0-06-061-602-1006-2220205-00-000	Maintenance of Buildings and Stations -- Non-Resident	2,296,800		2,296,800		0	2,296,800			2,296,800
0-06-061-602-1006-2220203-00-000	Maintenance of Medical and Dental Equipment	1,363,100		1,363,100		0	1,363,100			1,363,100
<b>0-06-061-602-1006-2220100-00-000</b>	<b>Routine Maintenance - Vehicles and Other Transport</b>	<b>2,092,200</b>	<b>-</b>	<b>2,092,200</b>	<b>0</b>	<b>0</b>	<b>2,092,200</b>			<b>2,092,200</b>
0-06-061-602-1006-2220101-00-000	Maintenance Expenses - Motor Vehicles	2,092,200		2,092,200		0	2,092,200			2,092,200
<b>0-06-061-602-1006-2210200-00-000</b>	<b>Communication, Supplies and Services</b>	<b>1,033,420</b>	<b>-</b>	<b>1,033,420</b>	<b>0</b>	<b>0</b>	<b>1,033,420</b>			<b>1,033,420</b>
0-06-061-602-1006-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Service	1,033,420		1,033,420		0	1,033,420			1,033,420
<b>0-06-061-602-1006-3111100-00-000</b>	<b>Purchase of Specialised Plant, Equipment and Machinery</b>	<b>13,226,833</b>	<b>-</b>	<b>13,226,833</b>	<b>0</b>	<b>0</b>	<b>13,226,833</b>			<b>13,226,833</b>
0-06-061-602-1006-3111101-00-000	Purchase of Medical and Dental Equipment	3,208,900		3,208,900		0	3,208,900			3,208,900
0-06-061-602-1006-3111110-00-000	Purchase of Generators	10,017,933		10,017,933		0	10,017,933			10,017,933
<b>0-06-061-602-1006-3111000-00-000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>729,100</b>	<b>-</b>	<b>729,100</b>	<b>0</b>	<b>0</b>	<b>729,100</b>			<b>729,100</b>
0-06-061-602-1006-3111002-00-000	Purchase of Computers, Printers and other IT Equipme	729,100		729,100		0	729,100			729,100
<b>0-06-061-602-1006-3110900-00-000</b>	<b>Purchase of Household Furniture and Institutional E</b>	<b>951,000</b>	<b>-</b>	<b>951,000</b>	<b>0</b>	<b>0</b>	<b>951,000</b>			<b>951,000</b>
0-06-061-602-1006-3110902-00-000	Purchase of Household and Institutional Appliances	951,000		951,000		0	951,000			951,000
<b>0-06-061-602-1006-2210201-00-000</b>	<b>Telephone, Telex, Facsimile and Mobile Phone Servi</b>	<b>3,406,300</b>	<b>-</b>	<b>3,406,300</b>	<b>0</b>	<b>0</b>	<b>3,406,300</b>			<b>3,406,300</b>
0-06-061-602-1006-2210101-00-000	Electricity	1,858,480		1,858,480		0	1,858,480			1,858,480
0-06-061-602-1006-2210102-00-000	Water and sewerage charges	1,547,820		1,547,820		0	1,547,820			1,547,820
<b>0-06-061-602-1006-2210300-00-000</b>	<b>Domestic Travel and Subsistence, and Other Transp</b>	<b>4,121,000</b>	<b>-</b>	<b>4,121,000</b>	<b>0</b>	<b>0</b>	<b>4,121,000</b>			<b>4,121,000</b>
0-06-061-602-1006-2210302-00-000	Accommodation - Domestic Travel	4,121,000		4,121,000		0	4,121,000			4,121,000
<b>0-06-061-602-1006-2210500-00-000</b>	<b>Printing , Advertising and Information Supplies and</b>	<b>2,804,000</b>	<b>-</b>	<b>2,804,000</b>	<b>0</b>	<b>0</b>	<b>2,804,000</b>			<b>2,804,000</b>
0-06-061-602-1006-2210502-00-000	Publishing and Printing Services	2,740,600		2,740,600		0	2,740,600			2,740,600
0-06-061-602-1006-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodica	63,400		63,400		0	63,400			63,400
<b>0-06-061-602-1006-2210800-00-000</b>	<b>Hospitality Supplies and Services</b>	<b>1,204,600</b>	<b>-</b>	<b>1,204,600</b>	<b>0</b>	<b>0</b>	<b>1,204,600</b>			<b>1,204,600</b>
0-06-061-602-1006-2210801-00-000	Catering Services (receptions), Accommodation, Gifts,	412,100		412,100		0	412,100			412,100
0-06-061-602-1006-2210809-00-000	Board Allowance	792,500		792,500		0	792,500			792,500
<b>0-06-061-602-1006-2211000-00-000</b>	<b>Specialised Materials and Supplies</b>	<b>8,193,338</b>	<b>-</b>	<b>8,193,338</b>	<b>0</b>	<b>0</b>	<b>8,193,338</b>			<b>8,193,338</b>
0-06-061-602-1006-2211001-00-000	Medical Drugs	1,707,838		1,707,838		0	1,707,838			1,707,838
0-06-061-602-1006-2211002-00-000	Dressings and Other Non-Pharmaceutical Medical Item	1,409,200		1,409,200		0	1,409,200			1,409,200
0-06-061-602-1006-2211005-00-000	Chemicals and Industrial Gases (oxygen)	317,000		317,000		0	317,000			317,000
0-06-061-602-1006-2211008-00-000	Laboratory Materials, Supplies and Small Equipment	2,170,000		2,170,000		0	2,170,000			2,170,000
0-06-061-602-1006-2211015-00-000	Food and Rations	2,272,300		2,272,300		0	2,272,300			2,272,300
0-06-061-602-1006-2211028-00-000	Purchase of X-Rays Supplies	317,000		317,000		0	317,000			317,000
<b>0-06-061-602-1006-3111000-00-000</b>	<b>Purchase of Office Furniture and General Equipmen</b>	<b>317,000</b>	<b>-</b>	<b>317,000</b>	<b>0</b>	<b>0</b>	<b>317,000</b>			<b>317,000</b>
0-06-061-602-1006-3111009-00-000	Purchase of other Office Equipment	317,000		317,000		0	317,000			317,000
<b>Total</b>		<b>54,367,434</b>	<b>-</b>	<b>54,367,434</b>	<b>0</b>	<b>0</b>	<b>54,367,434</b>			<b>54,367,434</b>



		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Actual Revote (2015/16)	Reallocations	Revised Estimates 2016/17 - I	Reallocations	Additional Allocations (Grants)	Revised Estimates 2016/17 - II
Item Code	Item Description	KES		KES	KES	KES	KES			
<b>TOTAL- GRANTS/ DONOR FUNDING PROGRAMME - Recurrent</b>		<b>77,512,431</b>	<b>-</b>	<b>77,512,431</b>	<b>0</b>	<b>0</b>	<b>77,512,431</b>			<b>77,512,431</b>
<b>Development</b>										<b>-</b>
<b>WORLD BANK/ IDA GRANTS</b>										<b>-</b>
<b>0-06-061-602-1008-2110200-00-000</b>	<b>Basic Wages - Temporary Employees</b>	<b>103,107,829</b>	<b>-</b>	<b>103,107,829</b>	<b>0</b>	<b>0</b>	<b>103,107,829</b>			<b>103,107,829</b>
0-06-061-602-1008-2110201-00-000	Contractual Employees	423,088		423,088		0	423,088			423,088
0-06-061-602-1008-2110202-00-000	Casual Labour - Others (stipend to health management)	90,012,134		90,012,134		0	90,012,134			90,012,134
0-06-061-602-1008-2110202-00-000	Casual Labour - Others (payment of casual workers)	12,672,607		12,672,607		0	12,672,607			12,672,607
<b>0-06-061-602-1008-2210100-00-000</b>	<b>Utilities Supplies and Services</b>	<b>3,101,464</b>	<b>-</b>	<b>3,101,464</b>	<b>3,720,800</b>	<b>0</b>	<b>6,822,264</b>			<b>6,822,264</b>
0-06-061-602-1008-2210101-00-000	Electricity	1,352,071		1,352,071	2,013,200	0	3,365,271			3,365,271
0-06-061-602-1008-2210102-00-000	Water and sewerage charges	1,749,393		1,749,393	1,707,600	0	3,456,993			3,456,993
<b>0-06-061-602-1008-2210200-00-000</b>	<b>Communication, Supplies and Services</b>	<b>1,350,086</b>	<b>-</b>	<b>1,350,086</b>	<b>1,971,500</b>	<b>0</b>	<b>3,321,586</b>			<b>3,321,586</b>
0-06-061-602-1008-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	1,135,506		1,135,506	1,847,700	0	2,983,206			2,983,206
0-06-061-602-1008-2210203-00-000	Courier and Postal Services	214,580		214,580	123,800	0	338,380			338,380
<b>0-06-061-602-1008-2210300-00-000</b>	<b>Domestic Travel and Subsistence, and Other Transp</b>	<b>3,400,960</b>	<b>-</b>	<b>3,400,960</b>	<b>3,231,344</b>	<b>0</b>	<b>6,632,304</b>			<b>6,632,304</b>
0-06-061-602-1008-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances)	53,754		53,754	2,524,744	0	2,578,498			2,578,498
0-06-061-602-1008-2210302-00-000	Accommodation - Domestic Travel	3,190,346		3,190,346	676,400	0	3,866,746			3,866,746
0-06-061-602-1008-2210303-00-000	Daily Subsistence Allowance	156,861		156,861	30,200	0	187,061			187,061
<b>0-06-061-602-1008-2210700-00-000</b>	<b>Training Expenses</b>	<b>92,330</b>	<b>-</b>	<b>92,330</b>	<b>251,320</b>	<b>0</b>	<b>343,650</b>			<b>343,650</b>
0-06-061-602-1008-2210701-00-000	Travel Allowance	92,330		92,330	251,320	0	343,650			343,650
<b>0-06-061-602-1008-2210500-00-000</b>	<b>Printing , Advertising and Information Supplies and</b>	<b>1,336,274</b>	<b>-</b>	<b>1,336,274</b>	<b>799,280</b>	<b>0</b>	<b>2,135,554</b>			<b>2,135,554</b>
0-06-061-602-1008-2210502-00-000	Publishing and Printing Services	1,336,274		1,336,274	799,280	0	2,135,554			2,135,554
<b>0-06-061-602-1008-2210800-00-000</b>	<b>Hospitality Supplies and Services</b>	<b>2,782,526</b>	<b>-</b>	<b>2,782,526</b>	<b>4,980,400</b>	<b>0</b>	<b>7,762,926</b>			<b>7,762,926</b>
0-06-061-602-1008-2210801-00-000	Catering Services (receptions), Accommodation, Gifts,	1,184,293		1,184,293	1,144,000	0	2,328,293			2,328,293
0-06-061-602-1008-2210802-00-000	Boards, Committees, Conferences and Seminars	1,598,233		1,598,233	3,836,400	0	5,434,633			5,434,633
<b>0-06-061-602-1008-2211000-00-000</b>	<b>Specialised Materials and Supplies</b>	<b>6,518,068</b>	<b>-</b>	<b>6,518,068</b>	<b>17,701,446</b>	<b>0</b>	<b>24,219,514</b>			<b>24,219,514</b>
0-06-061-602-1008-2211001-00-000	Medical Drugs	1,073,053		1,073,053	8,952,844	0	10,025,897			10,025,897
0-06-061-602-1008-2211002-00-000	Dressings and Other Non-Pharmaceutical Medical Item	2,061,245		2,061,245	914,980	0	2,976,225			2,976,225
0-06-061-602-1008-2211008-00-000	Purchase of Laboratory Materials, Supplies and Small	1,726,832		1,726,832	6,559,422	0	8,286,254			8,286,254
0-06-061-602-1008-2211015-00-000	Food and rations	1,656,939		1,656,939	1,274,200	0	2,931,139			2,931,139
<b>0-06-061-602-1008-2211100-00-000</b>	<b>Office and General Supplies and Services</b>	<b>2,006,211</b>	<b>-</b>	<b>2,006,211</b>	<b>2,790,490</b>	<b>0</b>	<b>4,796,701</b>			<b>4,796,701</b>
0-06-061-602-1008-2211101-00-000	General Office Supplies (papers, pencils, forms, small	546,408		546,408	1,454,200	0	2,000,608			2,000,608
0-06-061-602-1008-2211102-00-000	Supplies & Accessories for computers & printers	177,691		177,691	54,000	0	231,691			231,691
0-06-061-602-1008-2211103-00-000	Sanitary and cleaning materials, Supplies and services	1,282,112		1,282,112	1,282,290	0	2,564,402			2,564,402
<b>0-06-061-602-1008-2211200-00-000</b>	<b>Fuel Oil and Lubricants</b>	<b>1,360,843</b>	<b>-</b>	<b>1,360,843</b>	<b>3,339,120</b>	<b>0</b>	<b>4,699,963</b>			<b>4,699,963</b>
0-06-061-602-1008-2211201-00-000	Refined Fuels and Lubricants for Transport	735,727		735,727	3,339,120	0	4,074,847			4,074,847
0-06-061-602-1008-2211202-00-000	Refined Fuels and Lubricants for production(LPG,Wo	625,117		625,117		0	625,117			625,117
<b>0-06-061-602-1008-2211300-00-000</b>	<b>Other Operating Expenses</b>	<b>197,162</b>	<b>-</b>	<b>197,162</b>	<b>420,530</b>	<b>0</b>	<b>617,692</b>			<b>617,692</b>
0-06-061-602-1008-2211301-00-000	Bank Services Commissions & Charges	197,162		197,162	420,530	0	617,692			617,692
<b>0-06-061-602-1008-2220100-00-000</b>	<b>Routine Maintenance - Vehicles and Other Transpo</b>	<b>533,086</b>	<b>-</b>	<b>533,086</b>	<b>411,200</b>	<b>0</b>	<b>944,286</b>			<b>944,286</b>
0-06-061-602-1008-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	533,086		533,086	411,200	0	944,286			944,286
<b>0-06-061-602-1008-2220200-00-000</b>	<b>Routine Maintenance - Other Assets</b>	<b>5,738,384</b>	<b>-</b>	<b>5,738,384</b>	<b>2,859,280</b>	<b>0</b>	<b>8,597,664</b>			<b>8,597,664</b>
0-06-061-602-1008-2220202-00-000	Maintenance of Office furniture & fittings	629,206		629,206	554,000	0	1,183,206			1,183,206
0-06-061-602-1008-2220205-00-000	Maintenance of Buildings and Stations -- Non-Resident	5,109,177		5,109,177	2,305,280	0	7,414,457			7,414,457
<b>Total HSSF</b>		<b>131,525,224</b>	<b>-</b>	<b>131,525,224</b>	<b>42,476,710</b>	<b>0</b>	<b>174,001,934</b>		<b>47,013,831</b>	<b>221,015,765</b>
	<b>Total Maternity sub program</b>	<b>185,892,658</b>	<b>-</b>	<b>185,892,658</b>	<b>42,476,710</b>	<b>0</b>	<b>228,369,368</b>	<b>0</b>	<b>47,013,831</b>	<b>275,383,199</b>
										<b>-</b>
<b>0404033710 SP. 2.3 IMMUNIZATION AND DISEASE SURVEILLANCE</b>										<b>-</b>
<b>0-06-061-602-1003-2210100-00-000</b>	<b>Utilities Supplies and Services</b>	<b>248,000</b>	<b>-</b>	<b>248,000</b>	<b>0</b>	<b>0</b>	<b>248,000</b>			<b>248,000</b>
0-06-061-602-1003-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	198,000		198,000		0	198,000			198,000
0-06-061-602-1003-2210203-00-000	Courier and Postal Services	50,000		50,000		0	50,000			50,000
<b>0-06-061-602-1003-2210300-00-000</b>	<b>Domestic Travel and Subsistence, and Other Transp</b>	<b>540,000</b>	<b>-</b>	<b>540,000</b>	<b>0</b>	<b>0</b>	<b>540,000</b>			<b>540,000</b>
0-06-061-602-1003-2210303-00-000	Daily Subsistence Allowance	340,000		340,000		0	340,000			340,000
0-06-061-602-1003-2210304-00-000	Sundry Items (e.g. airport tax, taxis, etc...)	200,000		200,000		0	200,000			200,000
<b>0-06-061-602-1003-2210800-00-000</b>	<b>Hospitality Supplies and Services</b>	<b>200,000</b>	<b>-</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>			<b>200,000</b>
0-06-061-602-1003-2210802-00-000	Boards, Committees, Conferences and Seminars	200,000		200,000		0	200,000			200,000

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Actual Revote (2015/16)	Reallocations	Revised Estimates 2016/17 - I	Reallocations	Additional Allocations (Grants)	Revised Estimates 2016/17 - II
Item Code	Item Description	KES		KES	KES	KES	KES			
0-06-061-602-1003-2211200-00-000	Fuel Oil and Lubricants	1,500,000	-	1,500,000	0	0	1,500,000			1,500,000
0-06-061-602-1003-2211204-00-000	Other fuels (LPG, wood, charcoal,)	1,500,000		1,500,000	0	0	1,500,000			1,500,000
0-06-061-603-1001-3111100-00-000	Purchase of Specialised Plant, Equipment and Mact	24,000,000	-	24,000,000	0	0	24,000,000			24,000,000
0-06-061-603-1001-3111110-00-000	Purchase of Generators	24,000,000		24,000,000	0	0	24,000,000			24,000,000
<b>TOTAL- SUB PROGRAMME: SP. 2.3 (040503) IMMUNIZATION</b>		<b>26,488,000</b>	<b>-</b>	<b>26,488,000</b>	<b>0</b>	<b>0</b>	<b>26,488,000</b>			<b>26,488,000</b>
				532,349,129	42,476,710	-	574,825,839			574,825,839
<b>0403003710 P3: PREVENTIVE &amp; PROMOTIVE HEALTH SERVICES</b>										
<b>0403033710 SP 3.3 Health Promotion</b>										
0-06-061-602-1003-2110100-00-000	Basic Salaries - Permanent Employees	340,254,042	-	340,254,042	0	0	340,254,042	0	65,238,000	405,492,042
0-06-061-602-1003-2110101-00-000	Basic Salaries - Civil Service	340,254,042		340,254,042	0	0	340,254,042		65,238,000	405,492,042
0-06-061-602-1004-2210500-00-000	Printing , Advertising and Information Supplies and	800,000	-	800,000	0	0	800,000			800,000
0-06-061-602-1004-2210504-00-000	Advertising, Awareness and Publicity Campaigns	300,000		300,000	0	0	300,000			300,000
0-06-061-602-1004-2210505-00-000	Trade Shows and Exhibitions	500,000		500,000	0	0	500,000			500,000
0-06-061-602-1004-2210300-00-000	Domestic Travel and Subsistence, and Other Trans	300,000	-	300,000	0	0	300,000			300,000
0-06-061-602-1004-2210303-00-000	Daily Subsistence Allowance	300,000		300,000	0	0	300,000			300,000
0-06-061-602-1004-2210800-00-000	Hospitality Supplies and Services	2,000,000	-	2,000,000	0	0	2,000,000			2,000,000
0-06-061-602-1004-2210805-00-000	National Celebrations	2,000,000		2,000,000	0	0	2,000,000			2,000,000
<b>Total</b>		<b>343,354,042</b>	<b>-</b>	<b>343,354,042</b>	<b>0</b>	<b>0</b>	<b>343,354,042</b>	<b>0</b>	<b>65,238,000</b>	<b>408,592,042</b>
<b>0403013710 SP 3.1 COMMUNICABLE DISEASE CONTROL (Public health Operations Sub- Programme)</b>										
0-06-061-602-1009-2210300-00-000	Domestic Travel and Subsistence, and Other Transp	532,000	-	532,000	0	0	532,000			532,000
0-06-061-602-1009-2210303-00-000	Daily Subsistence Allowance	472,000		472,000	0	0	472,000			472,000
0-06-061-602-1009-2210399-00-000	Domestic Travel and Subs. - Others	60,000		60,000	0	0	60,000			60,000
0-06-061-602-1009-2211100-00-000	Office and General Supplies and Services	296,700	-	296,700	0	0	296,700			296,700
0-06-061-602-1009-2211101-00-000	General Office Supplies (papers, pencils, forms, small	237,500		237,500	0	0	237,500			237,500
0-06-061-602-1009-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	59,200		59,200	0	0	59,200			59,200
0-06-061-602-1009-2210500-00-000	Printing , Advertising and Information Supplies and	296,000	-	296,000	0	0	296,000			296,000
0-06-061-602-1009-2210502-00-000	Publishing and Printing Services	80,000		80,000	0	0	80,000			80,000
0-06-061-602-1009-2210504-00-000	Advertising, Awareness and Publicity Campaigns	216,000		216,000	0	0	216,000			216,000
<b>TOTAL- COMMUNICABLE DISEASE CONTROL (PUBLIC HEALTH OPERATIONS)</b>		<b>1,124,700</b>	<b>-</b>	<b>1,124,700</b>	<b>0</b>	<b>0</b>	<b>1,124,700</b>			<b>1,124,700</b>
<b>0403023710 SP 3.2 NON-COMMUNICABLE DISEASE PREVENTION &amp; CONTROL (Pamoja Tujikinga Magonjwa)</b>										
0-06-061-602-1007-2110200-00-000	Basic Wages - Temporary Employees	75,600,000	-	75,600,000	0	0	75,600,000			75,600,000
0-06-061-602-10010-2110202-00-000	Casual Labour - Others (Stipend for Community Health	75,600,000		75,600,000	0	0	75,600,000			75,600,000
0-06-061-602-10010-2210300-00-000	Domestic Travel and Subsistence, and Other Transp	300,000	-	300,000	0	0	300,000			300,000
0-06-061-602-10010-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances	150,000		150,000	0	0	150,000			150,000
0-06-061-602-10010-2210302-00-000	Daily Subsistence Allowance	100,000		100,000	0	0	100,000			100,000
0-06-061-602-10010-2210309-00-000	Field Allowance	50,000		50,000	0	0	50,000			50,000
0-06-061-602-10010-2210500-00-000	Printing , Advertising and Information Supplies and	250,000	-	250,000	0	0	250,000			250,000
0-06-061-602-10010-2210502-00-000	Publishing and Printing Services	150,000		150,000	0	0	150,000			150,000
0-06-061-602-10010-2210504-00-000	Advertising, Awareness and Publicity Campaigns (Prev	100,000		100,000	0	0	100,000			100,000
0-06-061-602-10010-2210700-00-000	Training Expenses	750,000	-	750,000	0	0	750,000			750,000
0-06-061-602-10010-2210701-00-000	Travel Allowance	200,000		200,000	0	0	200,000			200,000
0-06-061-602-10010-2210702-00-000	Remuneration of Instructors and Contract Based Traini	150,000		150,000	0	0	150,000			150,000
0-06-061-602-10010-2210703-00-000	Production and Printing of Training Materials	200,000		200,000	0	0	200,000			200,000
0-06-061-602-10010-2210704-00-000	Hire of Training Facilities and Equipment	100,000		100,000	0	0	100,000			100,000
0-06-061-602-10010-2210710-00-000	Accommodation Allowance	100,000		100,000	0	0	100,000			100,000
<b>SUB-TOTAL</b>		<b>76,900,000</b>	<b>-</b>	<b>76,900,000</b>	<b>0</b>	<b>0</b>	<b>76,900,000</b>			<b>76,900,000</b>
<b>TOTAL- P.3 PREVENTIVE &amp; PROMOTIVE HEALTH SERVICES</b>		<b>934,132,451</b>	<b>-</b>	<b>934,132,451</b>	<b>59,663,045</b>	<b>0</b>	<b>993,795,496</b>			<b>993,795,496</b>
<b>0402003710 P.4 CURATIVE HEALTH SERVICES</b>										
<b>0402013710 SP. 4.1 FORENSIC AND DIAGNOSTICS (Health Products and Technologies sub- Programme)</b>										

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Actual Revote (2015/16)	Reallocations	Revised Estimates 2016/17 - I	Reallocations	Additional Allocations (Grants)	Revised Estimates 2016/17 - II
Item Code	Item Description	KES		KES	KES	KES	KES			
0-06-061-603-1001-2110200-00-000	Basic Salaries - Civil Service	372,786,900	-	372,786,900	0	18,007,614	390,794,514	-	-	390,794,514
0-06-061-603-1001-2110202-00-000	Basic Salaries - Casual	372,786,900		372,786,900		18,007,614	390,794,514			390,794,514
0-06-061-603-1001-2110200-00-000	Basic Salaries - Casual (Stipend for mentorship)	54,000,000	-	54,000,000	0	(54,000,000)	-			-
0-06-061-603-1001-2110202-00-000	Basic Salaries - Casual	54,000,000		54,000,000		(54,000,000)	-			-
0-06-061-603-1004-2210300-00-000	Domestic Travel and Subsistence, and Other Transp	920,000	-	920,000	0	0	920,000	-	-	920,000
0-06-061-603-1004-2210303-00-000	Daily Subsistence Allowance	740,000		740,000		0	740,000			740,000
0-06-061-603-1004-2210309-00-000	Field Allowance	130,000		130,000		0	130,000			130,000
0-06-061-603-1004-2210301-00-000	Travel Costs (airlines, bus, railway, etc.)	50,000		50,000		0	50,000			50,000
0-06-061-603-1004-2210700-00-000	Training Expenses (Mentorship)	6,130,000	-	6,130,000	0	(6,000,000)	130,000	-	-	130,000
0-06-061-602-10011-2210701-00-000	Travel Allowance	6,000,000		6,000,000		(6,000,000)	-			-
0-06-061-603-1004-2210704-00-000	Hire of Training Facilities and Equipment	50,000		50,000		0	50,000			50,000
0-06-061-603-1004-2210799-00-000	Training Expenses - Other (Bud	80,000		80,000		0	80,000			80,000
0-06-061-603-1004-2210500-00-000	Printing , Advertising and Information Supplies and	120,000	-	120,000	0	0	120,000			120,000
0-06-061-603-1004-2210502-00-000	Publishing and Printing Services	100,000		100,000		0	100,000			100,000
0-06-061-603-1004-2210504-00-000	Advertising, Awareness and Publicity Campaigns	20,000		20,000		0	20,000			20,000
0-06-061-603-1004-2210800-00-000	Hospitality Supplies and Services	50,000	-	50,000	0	0	50,000			50,000
0-06-061-603-1004-2210801-00-000	Catering Services (receptions), Accommodation, Gifts,	50,000		50,000		0	50,000			50,000
0-06-061-603-1001-2211000-00-000	Specialised Materials and Supplies	230,800,000	59,000,000	289,800,000	59,000,000	0	289,800,000			289,800,000
0-06-061-603-1001-2211001-00-000	Medical Drugs	138,000,000		138,000,000		0	138,000,000			138,000,000
0-06-061-603-1001-2211002-00-000	Dressings and Other Non-Pharmaceutical Medical Item	90,000,000	59,000,000	149,000,000	59,000,000	0	149,000,000			149,000,000
0-06-061-603-1001-2211028-00-000	Purchase of X-Rays Supplies	1,000,000		1,000,000		0	1,000,000			1,000,000
0-06-061-603-1001-2211031-00-000	Specialised Materials - Other (Purchase of medical rec	1,800,000		1,800,000		0	1,800,000			1,800,000
0-06-061-602-1005-3111100-00-000	Purchase of Specialised Plant, Equipment and Mach	-	9,300,000	9,300,000	9,300,000	0	9,300,000			9,300,000
0-06-061-602-1005-3111101-00-000	Purchase of Medical and Dental Equipment		3,300,000	3,300,000	3,300,000	0	3,300,000			3,300,000
0-06-061-602-1005-3111107-00-000	Purchase of Laboratory Equipment		3,000,000	3,000,000	3,000,000	0	3,000,000			3,000,000
0-06-061-603-1001-2211031-00-000	Specialised Materials - Other (Purchase of generators)		3,000,000	3,000,000	3,000,000	0	3,000,000			3,000,000
<b>TOTAL- SUB PROGRAMME: SP. 3.1 (040204) FORENSIC AND DIAGNOSTICS (Health Pr</b>		<b>664,806,900</b>	<b>68,300,000</b>	<b>733,106,900</b>	<b>68,300,000</b>	<b>(41,992,386)</b>	<b>691,114,514</b>			<b>691,114,514</b>
				-						-
<b>Development</b>										-
0-06-061-603-1002-3110200-00-000	Construction of Buildings	176,125,656	100,382,734	276,508,390	142,971,792	- 59,800,000	259,297,448	(36,000,000)	-	223,297,448
0-06-061-603-1002-3110202-00-000	etc..)(Construction works of 7 new maternity wards at	40,000,000	100,382,734	140,382,734	142,971,792	(11,151,930)	171,819,862	(46,000,000)		125,819,862
0-06-061-603-1002-3110202-00-000	etc..)(Construction/ renovation of 23No. New	26,125,656		26,125,656		(12,000,000)	14,125,656			14,125,656
0-06-061-603-1002-3110202-00-000	etc..)(Construction of surgical and amenity Wards at	15,000,000		15,000,000		0	15,000,000			15,000,000
0-06-061-603-1002-3110202-00-000	etc..)(Construction of maternity and paediatric wards	15,000,000		15,000,000		0	15,000,000			15,000,000
0-06-061-603-1002-3110202-00-000	etc..)(Construction of a Medical oxygen Production	2,000,000		2,000,000		0	2,000,000			2,000,000
0-06-061-603-1002-3110202-00-000	etc..)(Construction of a 36 body capacity mortuary at	20,000,000		20,000,000		(15,000,000)	5,000,000			5,000,000
0-06-061-603-1002-3110202-00-000	etc..)(Extension of maternity ward at Mwingi Level	10,000,000		10,000,000		(3,000,000)	7,000,000			7,000,000
0-06-061-603-1002-3110202-00-000	etc..)(Construction of a 32 body capacity mortuary	20,000,000		20,000,000		(15,000,000)	5,000,000			5,000,000
0-06-061-603-1002-3110202-00-000	Nzombe and Mutomo)	8,000,000		8,000,000		0	8,000,000			8,000,000
0-06-061-603-1002-3110202-00-000	Kitui County Referral Hospital)	20,000,000		20,000,000		(3,648,070)	16,351,930			16,351,930
0-06-061-603-1002-3110202-00-000	Non-Residential Buildings (Dialysis Centre)						-	10,000,000		10,000,000
0-06-061-603-1002-3110300-00-000	Refurbishment of Building	35,000,000	-	35,000,000	63,475,337	- 27,000,000	71,475,337	(15,000,000)	-	56,475,337
0-06-061-603-1002-3110302-00-000	(Expansion/ Renovations of County Ministry of health	5,000,000		5,000,000	63,475,337	(27,000,000)	41,475,337	(15,000,000)		26,475,337
0-06-061-603-1002-3110302-00-000	(Infrastructure improvement in Primary health care	15,000,000		15,000,000		0	15,000,000			15,000,000
0-06-061-603-1002-3110302-00-000	Hospital	15,000,000		15,000,000		0	15,000,000			15,000,000
0-06-061-603-1002-3110500-00-000	Other infrastructure and civil works	4,500,000	-	4,500,000	17,345,417	5,800,000	27,645,417	(15,000,000)	-	12,645,417
0-06-061-603-1002-3110504-00-000	paving at Kitui Referral Hosp. Mortuary)	4,500,000		4,500,000	17,345,417	5,800,000	27,645,417	(15,000,000)		12,645,417
0-06-061-603-1002-3111100-00-000	Purchase of specialised Equipment	46,000,000	30,000,000	76,000,000	164,197,487	- 16,000,000	194,197,487	26,000,000	-	220,197,487
0-06-061-603-1002-3111101-00-000	Purchase of Medical and Dental Equipment (Equipping of the newly expanded 4No. hospitals (Kauwi, Ikanga, Nuwand Katulani)	16,000,000	30,000,000	46,000,000	0	0	16,000,000			16,000,000
0-06-061-603-1002-3111101-00-000	Purchase of Medical and Dental Equipment				156,197,487	(20,000,000)	136,197,487	41,000,000		177,197,487
0-06-061-603-1002-3111110-00-000	Purchase of Generators				3,000,000	0	3,000,000			3,000,000
0-06-061-603-1002-3111112-00-000	Purchase of Software				5,000,000	0	5,000,000			5,000,000
0-06-061-603-1002-3111120-00-000	oxygen Production Plan at Kitui County referral	30,000,000		30,000,000		0	30,000,000	(15,000,000)		15,000,000

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Actual Revote (2015/16)	Reallocations	Revised Estimates 2016/17 - I	Reallocations	Additional Allocations (Grants)	Revised Estimates 2016/17 - II
Item Code	Item Description	KES		KES	KES	KES	KES			
0-06-061-603-1002-3111120-00-000	Purchase of Specialised Equipment - (Laundry machine - Ikutha Hosp)					4,000,000	4,000,000			4,000,000
	<b>TOTAL</b>	<b>261,625,656</b>	<b>130,382,734</b>	<b>392,008,390</b>	<b>387,990,033</b>	<b>- 97,000,000</b>	<b>552,615,689</b>	<b>(40,000,000)</b>	<b>-</b>	<b>512,615,689</b>
	<b>TOTAL SP</b>	<b>926,432,556</b>	<b>198,682,734</b>	<b>1,125,115,290</b>	<b>456,290,033</b>	<b>- 138,992,386</b>	<b>1,243,730,203</b>	<b>(40,000,000)</b>	<b>-</b>	<b>1,203,730,203</b>
<b>0402023710 SP 4.2 County Referral Services (Ambulance Referral Services Sub- Programme)</b>										
<b>0-06-061-603-1003-2210300-00-000</b>	<b>Domestic Travel and Subsistence, and Other Transp</b>	<b>472,000</b>	<b>-</b>	<b>472,000</b>	<b>0</b>	<b>0</b>	<b>472,000</b>			<b>472,000</b>
0-06-061-603-1003-2210303-00-000	Daily Subsistence Allowance	472,000		472,000		0	472,000			472,000
<b>0-06-061-603-1003-2211200-00-000</b>	<b>Fuel Oil and Lubricants</b>	<b>540,000</b>	<b>-</b>	<b>540,000</b>	<b>0</b>	<b>1,000,000</b>	<b>1,540,000</b>			<b>1,540,000</b>
0-06-061-603-1003-2211201-00-000	Refined Fuels and Lubricants for Transport	540,000		540,000		1,000,000	1,540,000			1,540,000
<b>0-06-061-603-1003-2220100-00-000</b>	<b>Routine Maintenance - Vehicles and Other Transpo</b>	<b>5,564,000</b>	<b>-</b>	<b>5,564,000</b>	<b>0</b>	<b>10,000,000</b>	<b>15,564,000</b>			<b>15,564,000</b>
0-06-061-603-1003-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	3,024,000		3,024,000		10,000,000	13,024,000			13,024,000
0-06-061-603-1003-2220105-00-000	Routine maintenance- Tyres & Tubes	2,540,000		2,540,000		0	2,540,000			2,540,000
<b>0-06-061-603-1003-3110700-00-000</b>	<b>Purchase of Vehicles and Other Transport Equipm</b>	<b>13,500,000</b>	<b>-</b>	<b>13,500,000</b>	<b>0</b>	<b>0</b>	<b>13,500,000</b>			<b>13,500,000</b>
<b>0-06-061-603-1003-3110707-00-000</b>	<b>Purchase of 3 Ambulances</b>	<b>13,500,000</b>	<b>-</b>	<b>13,500,000</b>	<b>0</b>	<b>0</b>	<b>13,500,000</b>			<b>13,500,000</b>
<b>TOTAL- SUB PROGRAMME: SP. 3.3 (040201) National Referral Services (Ambulance Refera</b>		<b>20,076,000</b>	<b>-</b>	<b>20,076,000</b>	<b>0</b>	<b>11,000,000</b>	<b>31,076,000</b>			<b>31,076,000</b>
<b>0402033710 SP. 4.3 Specialised Services ( Mobile Health Clinic Services Sub- Programme)</b>										
<b>0-06-061-602-1002-2210300-00-000</b>	<b>Domestic Travel and Subsistence, and Other Transp</b>	<b>7,502,580</b>	<b>-</b>	<b>7,502,580</b>	<b>0</b>	<b>0</b>	<b>7,502,580</b>			<b>7,502,580</b>
0-06-061-602-1002-2210303-00-000	Daily Subsistence Allowance	7,070,900		7,070,900		0	7,070,900			7,070,900
0-06-061-602-1002-2210309-00-000	Field Allowance	431,680		431,680		0	431,680			431,680
<b>0-06-061-602-1002-2210500-00-000</b>	<b>Printing , Advertising and Information Supplies and</b>	<b>1,600,000</b>	<b>-</b>	<b>1,600,000</b>	<b>0</b>	<b>0</b>	<b>1,600,000</b>			<b>1,600,000</b>
0-06-061-602-1002-2210504-00-000	Advertising, Awareness and Publicity Campaigns	1,600,000		1,600,000		0	1,600,000			1,600,000
<b>0-06-061-602-1002-2211000-00-000</b>	<b>Specialised Materials and Supplies</b>	<b>5,574,434</b>	<b>-</b>	<b>5,574,434</b>	<b>0</b>	<b>0</b>	<b>5,574,434</b>			<b>5,574,434</b>
0-06-061-602-1002-2211021-00-000	Purchase of Bedding and Linen	5,574,434		5,574,434		0	5,574,434			5,574,434
<b>0-06-061-602-1002-2220100-00-000</b>	<b>Routine Maintenance - Vehicles and Other Transpo</b>	<b>1,600,000</b>	<b>-</b>	<b>1,600,000</b>	<b>0</b>	<b>0</b>	<b>1,600,000</b>			<b>1,600,000</b>
0-06-061-602-1002-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	1,600,000		1,600,000		0	1,600,000			1,600,000
<b>TOTAL- SUB PROGRAMME: SP. 2.2 (040502) MATERNITY ( Mobile Health Clinic Services</b>		<b>16,277,014</b>	<b>-</b>	<b>16,277,014</b>	<b>0</b>	<b>0</b>	<b>16,277,014</b>	<b>-</b>	<b>-</b>	<b>16,277,014</b>
<b>0404043710 SP 4.4 Free Primary Health (Compensation for User fees)</b>										
<b>0-06-061-602-1005-2110200-00-000</b>	<b>Basic Wages - Temporary Employees</b>	<b>956,187</b>	<b>-</b>	<b>956,187</b>	<b>0</b>	<b>0</b>	<b>956,187</b>			<b>956,187</b>
0-06-061-602-1005-2110202-00-000	Casual Labour - Others	956,187		956,187		0	956,187			956,187
<b>0-06-061-602-1005-2210100-00-000</b>	<b>Utilities Supplies and Services</b>	<b>773,381</b>	<b>-</b>	<b>773,381</b>	<b>0</b>	<b>0</b>	<b>773,381</b>			<b>773,381</b>
0-06-061-602-1005-2210101-00-000	Electricity	557,554		557,554		0	557,554			557,554
0-06-061-602-1005-2210102-00-000	Water and sewerage charges	215,827		215,827		0	215,827			215,827
<b>0-06-061-602-1005-2210200-00-000</b>	<b>Communication, Supplies and Services</b>	<b>604,317</b>	<b>-</b>	<b>604,317</b>	<b>0</b>	<b>0</b>	<b>604,317</b>			<b>604,317</b>
0-06-061-602-1005-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	424,460		424,460		0	424,460			424,460
0-06-061-602-1005-2210202-00-000	Internet Connections	35,971		35,971		0	35,971			35,971
0-06-061-602-1005-2210203-00-000	Courier and Postal Services	143,885		143,885		0	143,885			143,885
<b>0-06-061-602-1005-2210300-00-000</b>	<b>Domestic Travel and Subsistence, and Other Transp</b>	<b>746,403</b>	<b>-</b>	<b>746,403</b>	<b>0</b>	<b>0</b>	<b>746,403</b>			<b>746,403</b>
0-06-061-602-1005-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances)	188,849		188,849		0	188,849			188,849
0-06-061-602-1005-2210302-00-000	Accommodation - Domestic Travel	197,842		197,842		0	197,842			197,842
0-06-061-602-1005-2210303-00-000	Daily Subsistence Allowance	305,755		305,755		0	305,755			305,755
0-06-061-602-1005-2210304-00-000	Sundry Items (e.g. airport tax, taxis, etc...)	53,957		53,957		0	53,957			53,957
<b>0-06-061-602-1005-2210500-00-000</b>	<b>Printing , Advertising and Information Supplies and</b>	<b>737,410</b>	<b>-</b>	<b>737,410</b>	<b>0</b>	<b>0</b>	<b>737,410</b>			<b>737,410</b>
0-06-061-602-1005-2210502-00-000	Publishing and Printing Services	683,453		683,453		0	683,453			683,453
0-06-061-602-1005-2210504-00-000	Advertising, Awareness and Publicity Campaigns	53,957		53,957		0	53,957			53,957
<b>0-06-061-602-1005-2210700-00-000</b>	<b>Training Expense (including capacity building)</b>	<b>323,741</b>	<b>-</b>	<b>323,741</b>	<b>0</b>	<b>0</b>	<b>323,741</b>			<b>323,741</b>
0-06-061-602-1005-2210711-00-000	Training Expense (including capacity building)	323,741		323,741		0	323,741			323,741
<b>0-06-061-602-1005-2210800-00-000</b>	<b>Hospitality Supplies and Services</b>	<b>431,655</b>	<b>-</b>	<b>431,655</b>	<b>0</b>	<b>0</b>	<b>431,655</b>			<b>431,655</b>
0-06-061-602-1005-2210801-00-000	Catering Services (receptions), Accommodation, Gifts,	179,856		179,856		0	179,856			179,856
0-06-061-602-1005-2210802-00-000	Boards, Committees, Conferences and Seminars	251,799		251,799		0	251,799			251,799
<b>0-06-061-602-1005-2211000-00-000</b>	<b>Specialised Materials and Supplies</b>	<b>7,724,038</b>	<b>-</b>	<b>7,724,038</b>	<b>0</b>	<b>0</b>	<b>7,724,038</b>			<b>7,724,038</b>
0-06-061-602-1005-2211001-00-000	Medical Drugs	539,568		539,568		0	539,568			539,568
0-06-061-602-1005-2211002-00-000	Dressings and Other Non-Pharmaceutical Medical Item	359,712		359,712		0	359,712			359,712

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Actual Revote (2015/16)	Reallocations	Revised Estimates 2016/17 - I	Reallocations	Additional Allocations (Grants)	Revised Estimates 2016/17 - II
Item Code	Item Description	KES		KES	KES	KES	KES			
0-06-061-602-1005-2211005-00-000	Medical gases	809,353		809,353		0	809,353			809,353
0-06-061-602-1005-2211008-00-000	Purchase of Laboratory Materials, Supplies and Small	719,424		719,424		0	719,424			719,424
0-06-061-602-1005-2211019-00-000	Patient Uniforms	259,353		259,353		0	259,353			259,353
0-06-061-602-1005-2211015-00-000	Food and rations for Patients in wards	3,435,908		3,435,908		0	3,435,908			3,435,908
0-06-061-602-1005-2211021-00-000	Purchase of Bedding and Linen	359,712		359,712		0	359,712			359,712
0-06-061-602-1005-2211031-00-000	Specialised Materials - Other (Purchase of medical rec	539,568		539,568		0	539,568			539,568
0-06-061-602-1005-2211028-00-000	Purchase of X-Rays Supplies	701,439		701,439		0	701,439			701,439
<b>0-06-061-602-1005-2211100-00-000</b>	<b>Office and General Supplies and Services</b>	<b>1,852,518</b>	<b>-</b>	<b>1,852,518</b>	<b>0</b>	<b>0</b>	<b>1,852,518</b>			<b>1,852,518</b>
0-06-061-602-1005-2211101-00-000	General Office Supplies (papers, pencils, forms, small	539,568		539,568		0	539,568			539,568
0-06-061-602-1005-2211103-00-000	Sanitary and cleaning materials,Supplies and services	1,312,950		1,312,950		0	1,312,950			1,312,950
<b>0-06-061-602-1005-2211200-00-000</b>	<b>Fuel Oil and Lubricants</b>	<b>1,277,878</b>	<b>-</b>	<b>1,277,878</b>	<b>0</b>	<b>0</b>	<b>1,277,878</b>			<b>1,277,878</b>
0-06-061-602-1005-2211201-00-000	Refined Fuels and Lubricants for Transport	703,237		703,237		0	703,237			703,237
0-06-061-602-1005-2211204-00-000	Other fuels (LPG, wood, charcoal,)	574,640		574,640		0	574,640			574,640
<b>0-06-061-602-1005-2211300-00-000</b>	<b>Other Operating Expenses</b>	<b>1,492,806</b>	<b>-</b>	<b>1,492,806</b>	<b>0</b>	<b>0</b>	<b>1,492,806</b>			<b>1,492,806</b>
0-06-061-602-1005-2211305-00-000	Contracted Guards and Cleaning services	1,043,165		1,043,165		0	1,043,165			1,043,165
0-06-061-602-1005-2211310-00-000	Contracted Professional Services	449,640		449,640		0	449,640			449,640
<b>0-06-061-602-1005-2220100-00-000</b>	<b>Routine Maintenance - Vehicles and Other Transpor</b>	<b>1,015,108</b>	<b>-</b>	<b>1,015,108</b>	<b>0</b>	<b>0</b>	<b>1,015,108</b>			<b>1,015,108</b>
0-06-061-602-1005-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	745,324		745,324		0	745,324			745,324
0-06-061-602-1005-2220105-00-000	Routine maintenance- Tyres & Tubes	269,784		269,784		0	269,784			269,784
<b>0-06-061-602-1005-2220200-00-000</b>	<b>Routine Maintenance-Other Assets</b>	<b>1,919,784</b>	<b>-</b>	<b>1,919,784</b>	<b>0</b>	<b>0</b>	<b>1,919,784</b>			<b>1,919,784</b>
<b>0-06-061-602-1005-2220203-00-000</b>	<b>Maintenance of Medical equipment</b>	<b>768,705</b>		<b>768,705</b>		<b>0</b>	<b>768,705</b>			<b>768,705</b>
0-06-061-602-1005-2220205-00-000	Maintenance of Buildings and Stations -- Non-Resident	956,835		956,835		0	956,835			956,835
0-06-061-602-1005-2220210-00-000	Computer repairs and upgrading	194,245		194,245		0	194,245			194,245
<b>0-06-061-602-1005-3111000-00-000</b>	<b>Purchase of Office Furniture and General Equipmen</b>	<b>1,237,410</b>	<b>-</b>	<b>1,237,410</b>	<b>0</b>	<b>0</b>	<b>1,237,410</b>			<b>1,237,410</b>
0-06-061-602-1005-3111001-00-000	Purchase of Office Furniture and Fittings	539,568		539,568		0	539,568			539,568
0-06-061-602-1005-3111002-00-000	Purchase of Computers, Printers and other IT Equipme	697,842		697,842		0	697,842			697,842
<b>0-06-061-602-1005-3111100-00-000</b>	<b>Purchase of Specialised Plant, Equipment and Mach</b>	<b>2,052,362</b>	<b>-</b>	<b>2,052,362</b>	<b>0</b>	<b>0</b>	<b>2,052,362</b>			<b>2,052,362</b>
0-06-061-602-1005-3111101-00-000	Purchase of Medical and Dental Equipment	1,618,525		1,618,525		0	1,618,525			1,618,525
0-06-061-602-1005-3111107-00-000	Purchase of Laboratory Equipment	433,837		433,837		0	433,837			433,837
<b>Total of 604: Compensation for User Fees</b>		<b>23,144,997</b>	<b>-</b>	<b>23,144,997</b>	<b>0</b>	<b>0</b>	<b>23,144,997</b>	<b>-</b>	<b>-</b>	<b>23,144,997</b>
<b>Development</b>						0				-
<b>Grants from DANIDA-Development</b>						0				-
<b>0-06-061-602-1007-2110200-00-000</b>	<b>Basic Wages - Temporary Employees</b>	<b>7,520,057</b>	<b>-</b>	<b>7,520,057</b>	<b>2,151,980</b>	<b>0</b>	<b>9,672,037</b>			<b>9,672,037</b>
0-06-061-602-1007-2110201-00-000	Contractual Employees	192,000		192,000	1,502,000	0	1,694,000			1,694,000
0-06-061-602-1007-2110202-00-000	Casual Labour - Others	7,328,057		7,328,057	649,980	0	7,978,037			7,978,037
<b>0-06-061-602-1007-2210100-00-000</b>	<b>Utilities Supplies and Services</b>	<b>1,126,120</b>	<b>-</b>	<b>1,126,120</b>	<b>1,860,400</b>	<b>0</b>	<b>2,986,520</b>			<b>2,986,520</b>
0-06-061-602-1007-2210101-00-000	Electricity	529,625		529,625	1,006,600	0	1,536,225			1,536,225
0-06-061-602-1007-2210102-00-000	Water and sewerage charges	596,495		596,495	853,800	0	1,450,295			1,450,295
<b>0-06-061-602-1007-2210200-00-000</b>	<b>Communication, Supplies and Services</b>	<b>531,205</b>	<b>-</b>	<b>531,205</b>	<b>985,750</b>	<b>0</b>	<b>1,516,955</b>			<b>1,516,955</b>
0-06-061-602-1007-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	423,350		423,350	843,850	0	1,267,200			1,267,200
0-06-061-602-1007-2210202-00-000	Internet Connections	59,670		59,670	80,000	0	139,670			139,670
0-06-061-602-1007-2210203-00-000	Courier and Postal Services	48,185		48,185	61,900	0	110,085			110,085
<b>0-06-061-602-1007-2210300-00-000</b>	<b>Domestic Travel and Subsistence, and Other Transp</b>	<b>3,143,043</b>	<b>-</b>	<b>3,143,043</b>	<b>2,555,450</b>	<b>0</b>	<b>5,698,493</b>			<b>5,698,493</b>
0-06-061-602-1007-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances	336,250		336,250	1,445,150	0	1,781,400			1,781,400
0-06-061-602-1007-2210302-00-000	Accommodation - Domestic Travel	2,092,693		2,092,693	276,200	0	2,368,893			2,368,893
0-06-061-602-1007-2210303-00-000	Daily Subsistence Allowance	706,100		706,100	834,100	0	1,540,200			1,540,200
0-06-061-602-1007-2210304-00-000	Sundry Items (e.g. airport tax, taxis, etc...)	8,000		8,000		0	8,000			8,000
<b>0-06-061-602-1007-2210700-00-000</b>	<b>Training Expenses</b>	<b>97,000</b>	<b>-</b>	<b>97,000</b>	<b>125,660</b>	<b>0</b>	<b>222,660</b>			<b>222,660</b>
0-06-061-602-1007-2210701-00-000	Travel Allowance	97,000		97,000	125,660	0	222,660			222,660
<b>0-06-061-602-1007-2210500-00-000</b>	<b>Printing , Advertising and Information Supplies and</b>	<b>277,450</b>	<b>-</b>	<b>277,450</b>	<b>399,640</b>	<b>0</b>	<b>677,090</b>			<b>677,090</b>
0-06-061-602-1007-2210502-00-000	Publishing and Printing Services	277,450		277,450	399,640	0	677,090			677,090
<b>0-06-061-602-1007-2210800-00-000</b>	<b>Hospitality Supplies and Services</b>	<b>1,111,595</b>	<b>-</b>	<b>1,111,595</b>	<b>2,490,200</b>	<b>0</b>	<b>3,601,795</b>			<b>3,601,795</b>
0-06-061-602-1007-2210801-00-000	Catering Services (receptions), Accommodation, Gifts,	286,345		286,345	572,000	0	858,345			858,345
0-06-061-602-1007-2210802-00-000	Boards, Committees, Conferences and Seminars	825,250		825,250	1,918,200	0	2,743,450			2,743,450
<b>0-06-061-602-1007-2211000-00-000</b>	<b>Specialised Materials and Supplies</b>	<b>1,415,970</b>	<b>-</b>	<b>1,415,970</b>	<b>1,706,945</b>	<b>0</b>	<b>3,122,915</b>			<b>3,122,915</b>

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Actual Revote (2015/16)	Reallocations	Revised Estimates 2016/17 - I	Reallocations	Additional Allocations (Grants)	Revised Estimates 2016/17 - II
Item Code	Item Description	KES		KES	KES	KES	KES			
0-06-061-602-1007-2211001-00-000	Medical Drugs	100,150		100,150	85,000	0	185,150			185,150
0-06-061-602-1007-2211002-00-000	Dressings and Other Non-Pharmaceutical Medical Item	238,045		238,045	457,490	0	695,535			695,535
0-06-061-602-1007-2211008-00-000	Purchase of Laboratory Materials, Supplies and Small	602,175		602,175	622,650	0	1,224,825			1,224,825
0-06-061-602-1007-2211015-00-000	Food and rations	475,600		475,600	541,805	0	1,017,405			1,017,405
<b>0-06-061-602-1007-2211100-00-000</b>	<b>Office and General Supplies and Services</b>	<b>960,853</b>	<b>-</b>	<b>960,853</b>	<b>1,395,245</b>	<b>0</b>	<b>2,356,098</b>			<b>2,356,098</b>
0-06-061-602-1007-2211101-00-000	General Office Supplies (papers, pencils, forms, small	505,058		505,058	727,100	0	1,232,158			1,232,158
0-06-061-602-1007-2211102-00-000	Supplies & Accessories for computers & printers	64,500		64,500	27,000	0	91,500			91,500
0-06-061-602-1007-2211103-00-000	Sanitary and cleaning materials, Supplies and services	391,295		391,295	641,145	0	1,032,440			1,032,440
<b>0-06-061-602-1007-2211200-00-000</b>	<b>Fuel Oil and Lubricants</b>	<b>879,850</b>	<b>-</b>	<b>879,850</b>	<b>1,669,560</b>	<b>0</b>	<b>2,549,410</b>			<b>2,549,410</b>
0-06-061-602-1007-2211201-00-000	Refined Fuels and Lubricants for Transport	536,800		536,800	1,669,560	0	2,206,360			2,206,360
0-06-061-602-1007-2211202-00-000	Refined Fuels and Lubricants for production(LPG, Wood	343,050		343,050		0	343,050			343,050
<b>0-06-061-602-1007-2211300-00-000</b>	<b>Other Operating Expenses</b>	<b>64,953</b>	<b>-</b>	<b>64,953</b>	<b>210,265</b>	<b>0</b>	<b>275,218</b>			<b>275,218</b>
0-06-061-602-1007-2211301-00-000	Bank Services Commissions & Charges	64,953		64,953	210,265	0	275,218			275,218
<b>0-06-061-602-1007-2220100-00-000</b>	<b>Routine Maintenance - Vehicles and Other Transport</b>	<b>225,106</b>	<b>-</b>	<b>225,106</b>	<b>205,600</b>	<b>0</b>	<b>430,706</b>			<b>430,706</b>
0-06-061-602-1007-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	225,106		225,106	205,600	0	430,706			430,706
<b>0-06-061-602-1007-2220200-00-000</b>	<b>Routine Maintenance - Other Assets</b>	<b>1,141,799</b>	<b>-</b>	<b>1,141,799</b>	<b>1,429,640</b>	<b>0</b>	<b>2,571,439</b>			<b>2,571,439</b>
0-06-061-602-1007-2220202-00-000	Maintenance of Office furniture & fittings	255,350		255,350	277,000	0	532,350			532,350
0-06-061-602-1007-2220205-00-000	Maintenance of Buildings and Stations -- Non-Resident	886,449		886,449	1,152,640	0	2,039,089			2,039,089
	<b>Total- DANIDA</b>	<b>18,495,000</b>	<b>-</b>	<b>18,495,000</b>	<b>17,186,335</b>	<b>0</b>	<b>35,681,335</b>	<b>-</b>	<b>11,540,187</b>	<b>47,221,522</b>
		<b>41,639,997</b>	<b>-</b>	<b>41,639,997</b>	<b>17,186,335</b>	<b>0</b>	<b>58,826,332</b>	<b>0</b>	<b>11,540,187</b>	<b>70,366,519</b>
<b>0402030 4.4 HOSPITAL FIF /COST SHARING REFUNDS FOR THE 11 COUNTY HOSPITALS (Mental health)</b>										
<b>0-06-061-602-1005-2110200-00-000</b>	<b>Basic Wages - Temporary Employees</b>	<b>4,860,689</b>	<b>-</b>	<b>4,860,689</b>	<b>0</b>	<b>0</b>	<b>4,860,689</b>	<b>8,000,000</b>	<b>-</b>	<b>12,860,689</b>
0-06-061-602-1005-2110202-00-000	Casual Labour - Others	4,860,689		4,860,689		0	4,860,689	8,000,000		12,860,689
<b>0-06-061-602-1005-2210100-00-000</b>	<b>Utilities Supplies and Services</b>	<b>3,931,413</b>	<b>-</b>	<b>3,931,413</b>	<b>0</b>	<b>0</b>	<b>3,931,413</b>	<b>3,500,000</b>	<b>-</b>	<b>7,431,413</b>
0-06-061-602-1005-2210101-00-000	Electricity	2,834,274		2,834,274		0	2,834,274	2,500,000		5,334,274
0-06-061-602-1005-2210102-00-000	Water and sewerage charges	1,097,138		1,097,138		0	1,097,138	1,000,000		2,097,138
<b>0-06-061-602-1005-2210200-00-000</b>	<b>Communication, Supplies and Services</b>	<b>2,071,988</b>	<b>-</b>	<b>2,071,988</b>	<b>0</b>	<b>0</b>	<b>2,071,988</b>			<b>2,071,988</b>
0-06-061-602-1005-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	1,157,706		1,157,706		0	1,157,706			1,157,706
0-06-061-602-1005-2210202-00-000	Internet Connections	182,856		182,856		0	182,856			182,856
0-06-061-602-1005-2210203-00-000	Courier and Postal Services	731,426		731,426		0	731,426			731,426
<b>0-06-061-602-1005-2210300-00-000</b>	<b>Domestic Travel and Subsistence, and Other Transport</b>	<b>3,794,270</b>	<b>-</b>	<b>3,794,270</b>	<b>0</b>	<b>0</b>	<b>3,794,270</b>	<b>13,000,000</b>	<b>-</b>	<b>16,794,270</b>
0-06-061-602-1005-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances)	959,996		959,996		0	959,996			959,996
0-06-061-602-1005-2210302-00-000	Accommodation - Domestic Travel	1,005,710		1,005,710		0	1,005,710	13,000,000		14,005,710
0-06-061-602-1005-2210303-00-000	Daily Subsistence Allowance	1,554,279		1,554,279		0	1,554,279			1,554,279
0-06-061-602-1005-2210304-00-000	Sundry Items (e.g. airport tax, taxis, etc...)	274,285		274,285		0	274,285			274,285
<b>0-06-061-602-1005-2210500-00-000</b>	<b>Printing, Advertising and Information Supplies and</b>	<b>3,748,556</b>	<b>-</b>	<b>3,748,556</b>	<b>0</b>	<b>0</b>	<b>3,748,556</b>	<b>- 3,000,000</b>	<b>-</b>	<b>748,556</b>
0-06-061-602-1005-2210502-00-000	Publishing and Printing Services	3,474,272		3,474,272		0	3,474,272	- 3,000,000		474,272
0-06-061-602-1005-2210504-00-000	Advertising, Awareness and Publicity Campaigns	274,285		274,285		0	274,285			274,285
<b>0-06-061-602-1005-2210700-00-000</b>	<b>Training Expense (including capacity building)</b>	<b>645,708</b>	<b>-</b>	<b>645,708</b>	<b>0</b>	<b>0</b>	<b>645,708</b>			<b>645,708</b>
0-06-061-602-1005-2210711-00-000	Training Expense (including capacity building)	645,708		645,708		0	645,708			645,708
<b>0-06-061-602-1005-2210800-00-000</b>	<b>Hospitality Supplies and Services</b>	<b>2,194,277</b>	<b>-</b>	<b>2,194,277</b>	<b>0</b>	<b>0</b>	<b>2,194,277</b>			<b>2,194,277</b>
0-06-061-602-1005-2210801-00-000	Catering Services (receptions), Accommodation, Gifts,	914,282		914,282		0	914,282			914,282
0-06-061-602-1005-2210802-00-000	Boards, Committees, Conferences and Seminars	1,279,995		1,279,995		0	1,279,995			1,279,995
<b>0-06-061-602-1005-2211000-00-000</b>	<b>Specialised Materials and Supplies</b>	<b>38,083,951</b>	<b>-</b>	<b>38,083,951</b>	<b>-</b>	<b>19,015,300</b>	<b>57,099,251</b>	<b>- 24,500,000</b>	<b>-</b>	<b>32,599,251</b>
0-06-061-602-1005-2211001-00-000	Medical Drugs	2,742,846		2,742,846		0	2,742,846			2,742,846
0-06-061-602-1005-2211002-00-000	Dressings and Other Non-Pharmaceutical Medical Item	1,828,564		1,828,564		0	1,828,564			1,828,564
0-06-061-602-1005-2211005-00-000	Medical gases	4,114,269		4,114,269		0	4,114,269	- 3,500,000		614,269
0-06-061-602-1005-2211008-00-000	Purchase of Laboratory Materials, Supplies and Small	3,657,128		3,657,128		0	3,657,128			3,657,128
<b>0-06-061-602-1005-2211019-00-000</b>	<b>Patient Uniforms</b>	<b>1,318,395</b>		<b>1,318,395</b>		<b>15,951,800</b>	<b>17,270,195</b>	<b>- 15,000,000</b>		<b>2,270,195</b>
0-06-061-602-1005-2211015-00-000	Food and rations for Patients in wards	18,285,640		18,285,640		0	18,285,640	- 6,000,000		12,285,640
0-06-061-602-1005-2211016-00-000	Purchase of Uniforms and Clothing - Staff					3,063,500	3,063,500			3,063,500
0-06-061-602-1005-2211021-00-000	Purchase of Bedding and Linen	1,828,564		1,828,564		0	1,828,564			1,828,564
0-06-061-602-1005-2211031-00-000	Specialised Materials - Other (Purchase of medical rec	1,742,846		1,742,846		0	1,742,846			1,742,846
0-06-061-602-1005-2211028-00-000	Purchase of X-Rays Supplies	2,565,700		2,565,700		0	2,565,700			2,565,700

Item Code	Item Description	Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Actual Revote (2015/16)	Reallocations	Revised Estimates 2016/17 - I	Reallocations	Additional Allocations (Grants)	Revised Estimates 2016/17 - II
		KES		KES	KES	KES	KES			
<b>0-06-061-602-1005-221100-00-000</b>	<b>Office and General Supplies and Services</b>	<b>9,417,105</b>	<b>-</b>	<b>9,417,105</b>	<b>0</b>	<b>0</b>	<b>9,417,105</b>	<b>- 3,000,000</b>	<b>-</b>	<b>6,417,105</b>
0-06-061-602-1005-2211101-00-000	General Office Supplies (papers, pencils, forms, small	2,742,846		2,742,846		0	2,742,846			2,742,846
0-06-061-602-1005-2211103-00-000	Sanitary and cleaning materials,Supplies and services	6,674,259		6,674,259		0	6,674,259	- 3,000,000		3,674,259
<b>0-06-061-602-1005-2211200-00-000</b>	<b>Fuel Oil and Lubricants</b>	<b>9,579,382</b>	<b>-</b>	<b>9,579,382</b>	<b>0</b>	<b>0</b>	<b>9,579,382</b>			<b>9,579,382</b>
0-06-061-602-1005-2211201-00-000	Refined Fuels and Lubricants for Transport	6,658,251		6,658,251		0	6,658,251			6,658,251
0-06-061-602-1005-2211204-00-000	Other fuels (LPG, wood, charcoal.)	2,921,131		2,921,131		0	2,921,131			2,921,131
<b>0-06-061-602-1005-2211300-00-000</b>	<b>Other Operating Expenses</b>	<b>7,588,541</b>	<b>-</b>	<b>7,588,541</b>	<b>0</b>	<b>0</b>	<b>7,588,541</b>	<b>9,000,000</b>	<b>-</b>	<b>16,588,541</b>
0-06-061-602-1005-2211305-00-000	Contracted Guards and Cleaning services	5,302,836		5,302,836		0	5,302,836	3,000,000		8,302,836
0-06-061-602-1005-2211310-00-000	Contracted Professional Services	2,285,705		2,285,705		0	2,285,705	6,000,000		8,285,705
<b>0-06-061-602-1005-2220100-00-000</b>	<b>Routine Maintenance - Vehicles and Other Transpo</b>	<b>5,668,548</b>	<b>-</b>	<b>5,668,548</b>	<b>0</b>	<b>0</b>	<b>5,668,548</b>			<b>5,668,548</b>
0-06-061-602-1005-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	4,297,125		4,297,125		0	4,297,125			4,297,125
0-06-061-602-1005-2220105-00-000	Routine maintenance- Tyres & Tubes	1,371,423		1,371,423		0	1,371,423			1,371,423
<b>0-06-061-602-1005-2220200-00-000</b>	<b>Routine Maintenance-Other Assets</b>	<b>8,129,088</b>	<b>-</b>	<b>8,129,088</b>	<b>0</b>	<b>0</b>	<b>8,129,088</b>	<b>2,500,000</b>	<b>-</b>	<b>10,629,088</b>
0-06-061-602-1005-2220203-00-000	Maintenance of Medical equipment	3,415,982		3,415,982		0	3,415,982	2,500,000		5,915,982
0-06-061-602-1005-2220205-00-000	Maintenance of Buildings and Stations -- Non-Resident	3,725,682		3,725,682		0	3,725,682			3,725,682
0-06-061-602-1005-2220210-00-000	Computer repairs and upgrading	987,425		987,425		0	987,425			987,425
<b>0-06-061-602-1005-3111000-00-000</b>	<b>Purchase of Office Furniture and General Equipmen</b>	<b>3,197,406</b>	<b>-</b>	<b>3,197,406</b>	<b>0</b>	<b>0</b>	<b>3,197,406</b>			<b>3,197,406</b>
0-06-061-602-1005-3111001-00-000	Purchase of Office Furniture and Fittings	1,742,846		1,742,846		0	1,742,846			1,742,846
0-06-061-602-1005-3111002-00-000	Purchase of Computers, Printers and other IT Equipme	1,454,560		1,454,560		0	1,454,560			1,454,560
<b>0-06-061-602-1005-3111100-00-000</b>	<b>Purchase of Specialised Plant, Equipment and Mach</b>	<b>7,600,265</b>	<b>-</b>	<b>7,600,265</b>	<b>0</b>	<b>0</b>	<b>7,600,265</b>	<b>- 5,500,000</b>	<b>-</b>	<b>2,100,265</b>
0-06-061-602-1005-3111101-00-000	Purchase of Medical and Dental Equipment	2,652,557		2,652,557		0	2,652,557	- 1,500,000		1,152,557
0-06-061-602-1005-3111107-00-000	Purchase of Laboratory Equipment	2,447,708		2,447,708		0	2,447,708	- 1,500,000		947,708
0-06-061-603-1001-3111110-00-000	Purchase of Generators	2,500,000		2,500,000		0	2,500,000	- 2,500,000		-
<b>HOSPITAL FIC /COST SHARING REFUNDS FOR THE 11 COUNTY HOSPITALS</b>		<b>110,511,186</b>	<b>-</b>	<b>110,511,186</b>	<b>-</b>	<b>19,015,300</b>	<b>129,526,486</b>	<b>-</b>	<b>-</b>	<b>129,526,486</b>
						0				
<b>TOTAL- 040200 CURATIVE HEALTH SERVICES</b>		<b>1,057,019,742</b>	<b>198,682,734</b>	<b>1,255,702,476</b>	<b>456,290,033</b>	<b>- 108,977,086</b>	<b>1,404,332,689</b>	<b>- 40,000,000</b>	<b>-</b>	<b>1,364,332,689</b>
	<b>Total Recurrent</b>	<b>1,706,518,598</b>	<b>68,300,000</b>	<b>1,774,818,598</b>	<b>68,300,000</b>	<b>(4,039,981)</b>	<b>1,770,778,617</b>	<b>458,000</b>	<b>65,238,000</b>	<b>1,836,474,617</b>
	<b>Total Development</b>	<b>411,645,880</b>	<b>130,382,734</b>	<b>542,028,614</b>	<b>447,653,078</b>	<b>(97,000,000)</b>	<b>762,298,958</b>	<b>(40,000,000)</b>	<b>58,554,018</b>	<b>780,852,976</b>
	<b>Total Vote 3716</b>	<b>2,118,164,478</b>	<b>198,682,734</b>	<b>2,316,847,212</b>	<b>515,953,078</b>	<b>(101,039,981)</b>	<b>2,533,077,575</b>	<b>(39,542,000)</b>	<b>123,792,018</b>	<b>2,617,327,593</b>

**VOTE 3717: MINISTRY OF TRADE, INDUSTRY, IT AND COOPERATIVES**

<b>030100 P.1 General administration planning and support services</b>										
<b>1-07-071-701-1001-2110100-00-000</b>	<b>Basic Salaries - Permanent Employees</b>	<b>7,124,500</b>	<b>-</b>	<b>7,124,500</b>	<b>0</b>	<b>0</b>	<b>7,124,500</b>	<b>-</b>	<b>-</b>	<b>7,124,500</b>
1-07-071-701-1001-2110101-00-000	Basic Salaries - Civil Service	7,124,500		7,124,500		0	7,124,500			7,124,500
<b>1-07-071-703-1001-2210100-00-000</b>	<b>Utilities Supplies and Services</b>	<b>300,000</b>	<b>-</b>	<b>300,000</b>	<b>0</b>	<b>(60,000)</b>	<b>240,000</b>	<b>- 20,000</b>	<b>-</b>	<b>220,000</b>
1-07-071-703-1001-2210101-00-000	Electricity	280,000		280,000		(56,000)	224,000	(20,000)		204,000
1-07-071-703-1001-2210103 -00-000	Gas expenses	20,000		20,000		(4,000)	16,000			16,000
<b>1-07-071-701-1001-2210200-00-000</b>	<b>Communication, Supplies and Services</b>	<b>370,000</b>	<b>-</b>	<b>370,000</b>	<b>0</b>	<b>0</b>	<b>370,000</b>	<b>-</b>	<b>-</b>	<b>370,000</b>
1-07-071-701-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Ser	350,000		350,000		0	350,000			350,000
1-07-071-701-1001-2210203-00-000	Courier and Postal Services	20,000		20,000		0	20,000			20,000
<b>1-07-071-701-1001-2210300-00-000</b>	<b>Domestic Travel and Subsistence, and Other T</b>	<b>5,829,180</b>	<b>-</b>	<b>5,829,180</b>	<b>-</b>	<b>-</b>	<b>5,829,180</b>	<b>177,470</b>	<b>-</b>	<b>6,006,650</b>
1-07-071-701-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowa	690,000		690,000		0	690,000			690,000
1-07-071-701-1001-2210302-00-000	Accommodation - Domestic Travel	2,489,180		2,489,180		0	2,489,180	140,000		2,629,180
	Daily Subsistence Allowance	2,300,000		2,300,000		0	2,300,000	77,470		2,377,470
1-07-071-701-1001-2210304-00-000	Sundry Items (e.g. airport tax, taxis, etc...)	250,000		250,000		0	250,000	10,000		260,000
1-07-071-703-1001-2210307-00-000	Passage and Transfer Expenses	100,000		100,000		0	100,000	(50,000)		50,000
<b>1-07-071-701-1001-2210400-00-000</b>	<b>Foreign Travel and Subsistence Allowance</b>	<b>2,480,772</b>	<b>-</b>	<b>2,480,772</b>	<b>0</b>	<b>(1,240,386)</b>	<b>1,240,386</b>	<b>252,812</b>	<b>-</b>	<b>1,493,198</b>
1-07-071-701-1001-2210401-00-000	Travel Costs (airlines, bus, railway, mileage allowa	875,952		875,952		(437,976)	437,976	410,320		848,296
1-07-071-701-1001-2210402-00-000	Accommodation	1,280,820		1,280,820		(640,410)	640,410	(107,508)		532,902
1-07-071-701-1001-2210404-00-000	Sundry Items (Airport tax, taxis etc)	324,000		324,000		(162,000)	162,000	(50,000)		112,000
<b>1-07-071-703-1001-2210500-00-000</b>	<b>Printing , Advertising and Information Supplie</b>	<b>1,000,000</b>	<b>-</b>	<b>1,000,000</b>	<b>0</b>	<b>9,800,000</b>	<b>10,800,000</b>	<b>19,890,000</b>	<b>-</b>	<b>30,690,000</b>
1-07-071-703-1001-2210502-00-000	Publishing and printing services	735,000		735,000		9,853,000	10,588,000	20,000,000		30,588,000
1-07-071-703-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Peri	175,000		175,000		(35,000)	140,000	(100,000)		40,000
1-07-071-703-1001-2210506-00-000	purchase of curios	90,000		90,000		(18,000)	72,000	(10,000)		62,000

Item Code	Item Description	Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Actual Revote (2015/16)	Reallocations	Revised Estimates 2016/17 - I	Reallocations	Additional Allocations (Grants)	Revised Estimates 2016/17 - II
		KES		KES	KES	KES	KES			
1-07-071-703-1001-2210600-00	Rentals of Produced Assets	400,000	-	400,000	0	0	400,000	- 90,000	-	310,000
1-07-071-703-1001-2210603-00	Rents and Rates - Non-Residential	400,000		400,000	0	0	400,000	(90,000)		310,000
<b>1-07-071-701-1001-2210700-00-000</b>	<b>Training Expense (including capacity building)</b>	<b>700,000</b>	<b>-</b>	<b>700,000</b>	<b>0</b>	<b>(140,000)</b>	<b>560,000</b>	<b>107,508</b>	<b>-</b>	<b>667,508</b>
1-07-071-701-1001-2210701-00-000	Travel Allowance	275,000		275,000		(55,000)	220,000	107,508		327,508
1-07-071-701-1001-2210710-00-000	Accommodation Allowance	200,000		200,000		(40,000)	160,000	20,000		180,000
1-07-071-701-1001-2210711-00-000	Tuition fees	225,000		225,000		(45,000)	180,000	(20,000)		160,000
<b>1-07-071-701-1001-2210800-00-000</b>	<b>Hospitality Supplies and Services</b>	<b>700,000</b>	<b>-</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>700,000</b>	<b>103,655</b>	<b>-</b>	<b>803,655</b>
1-07-071-701-1001-2210801-00-000	Catering Services (receptions), Accommodation, C	700,000		700,000		0	700,000	103,655		803,655
<b>1-07-071-705-1001-2211000-00-000</b>	<b>Specialised Materials and Supplies</b>	<b>450,000</b>	<b>-</b>	<b>450,000</b>	<b>0</b>	<b>(90,000)</b>	<b>360,000</b>	<b>- 20,000</b>	<b>-</b>	<b>340,000</b>
1-07-071-705-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	400,000		400,000		(80,000)	320,000			320,000
1-07-071-705-1001-2211031-00-000	Specialised Materials-other	50,000		50,000		(10,000)	40,000	(20,000)		20,000
<b>1-07-071-701-1001-2211200-00-000</b>	<b>Fuel Oil and Lubricants</b>	<b>900,000</b>	<b>-</b>	<b>900,000</b>	<b>0</b>	<b>0</b>	<b>900,000</b>	<b>-</b>	<b>-</b>	<b>900,000</b>
1-07-071-701-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	900,000		900,000		0	900,000			900,000
<b>1-07-071-701-1001-2211100-00-000</b>	<b>Office and General Supplies and Services</b>	<b>300,000</b>	<b>-</b>	<b>300,000</b>	<b>0</b>	<b>(60,000)</b>	<b>240,000</b>	<b>-</b>	<b>-</b>	<b>240,000</b>
1-07-071-701-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, sn	200,000		200,000		(40,000)	160,000			160,000
1-07-071-701-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Serv	100,000		100,000		(20,000)	80,000			80,000
<b>1-07-071-701-1001-3111000-00-000</b>	<b>Purchase of Office Furniture and General Equi</b>	<b>550,000</b>	<b>-</b>	<b>550,000</b>	<b>0</b>	<b>(110,000)</b>	<b>440,000</b>	<b>- 440,000</b>	<b>-</b>	<b>-</b>
1-07-071-701-1001-3111001-00-000	Purchase of Office Furniture and Fittings	350,000		350,000		(70,000)	280,000	(280,000)		-
1-07-071-701-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equ	200,000		200,000		(40,000)	160,000	(160,000)		-
<b>1-07-071-701-1001-2211300-00-000</b>	<b>Other Operating Expenses</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>0</b>	<b>(10,000)</b>	<b>40,000</b>	<b>20,000</b>	<b>-</b>	<b>60,000</b>
1-07-071-701-1001-2211306-00-000	Membership Fees, Dues & Subscriptions to Profes	50,000		50,000		(10,000)	40,000	20,000		60,000
<b>1-07-071-703-1001-2220100-00-000</b>	<b>Routine Maintenance - Vehicles and Other Tra</b>	<b>700,000</b>	<b>-</b>	<b>700,000</b>	<b>0</b>	<b>(140,000)</b>	<b>560,000</b>	<b>104,536</b>	<b>-</b>	<b>664,536</b>
1-07-071-703-1001-2220101-00-000	Maintenance expenses -Motor vehicle	700,000		700,000		(140,000)	560,000	104,536		664,536
<b>1-07-071-702-1001-2220200-00-000</b>	<b>Routine maintenance- Other Assets</b>	<b>150,000</b>	<b>-</b>	<b>150,000</b>	<b>0</b>	<b>(30,000)</b>	<b>120,000</b>	<b>- 85,981</b>	<b>-</b>	<b>34,019</b>
1-07-071-702-1001-2220202-00-000	Maintenance of office equipments and repairs	50,000		50,000		(10,000)	40,000	(5,981)		34,019
1-07-071-702-1001-2220205-00-000	Maintenance of Building and stations-non resident	100,000		100,000		(20,000)	80,000	(80,000)		-
	<b>GRAND TOTAL FOR PROGRAMME</b>	<b>22,004,452</b>	<b>-</b>	<b>22,004,452</b>	<b>-</b>	<b>7,919,614</b>	<b>29,924,066</b>	<b>20,000,000</b>	<b>-</b>	<b>49,924,066</b>
	<b>DEPARTMENT OF ICT</b>									-
	<b>PROGRAMME 2: ICT INFRASTRUCTURE DEVELOPMENT</b>									-
	<b>0302013710 SP2.1: ICT Infrastructure Connectivity</b>									-
<b>1-07-071-701-1001-2110100-00-000</b>	<b>Basic Salaries - Permanent Employees</b>	<b>10,012,450</b>	<b>-</b>	<b>10,012,450</b>	<b>0</b>	<b>0</b>	<b>10,012,450</b>	<b>-</b>	<b>-</b>	<b>10,012,450</b>
1-07-071-701-1001-2110101-00-000	Basic Salaries - Civil Service	10,012,450		10,012,450		0	10,012,450			10,012,450
<b>1-07-071-702-1001-2210200-00-000</b>	<b>Communication, Supplies and Services</b>	<b>900,000</b>	<b>-</b>	<b>900,000</b>	<b>0</b>	<b>0</b>	<b>900,000</b>	<b>- 24,140</b>	<b>-</b>	<b>875,860</b>
1-07-071-702-1001-2210202-00-000	Internet subscription	700,000		700,000		0	700,000			700,000
1-07-071-702-1001-2210299-00-000	Communication, Supplies - Other	200,000		200,000		0	200,000	(24,140)		175,860
<b>1-07-071-702-1001-2210300-00-000</b>	<b>Domestic Travel and Subsistence, and Other Tr</b>	<b>850,000</b>	<b>-</b>	<b>850,000</b>	<b>0</b>	<b>0</b>	<b>850,000</b>	<b>140,000</b>	<b>-</b>	<b>990,000</b>
1-07-071-702-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowa	100,000		100,000		0	100,000			100,000
1-07-071-702-1001-2210302-00-000	Accommodation - Domestic Travel	450,000		450,000		0	450,000	100,000		550,000
1-07-071-701-1001-2210303-00-000	Daily Subsistence Allowance	300,000		300,000		0	300,000	40,000		340,000
<b>1-07-071-702-1001-2210700-00-000</b>	<b>Training Expense (including capacity building)</b>	<b>400,000</b>	<b>-</b>	<b>400,000</b>	<b>0</b>	<b>(80,000)</b>	<b>320,000</b>	<b>30,000</b>	<b>-</b>	<b>350,000</b>
1-07-071-701-1001-2210701-00-000	Travel Allowance	100,000		100,000		(20,000)	80,000	40,000		120,000
1-07-071-702-1001-2210704-00-000	Hire of Training Facilities and Equipment	100,000		100,000		(20,000)	80,000	(10,000)		70,000
1-07-071-702-1001-2210711-00-000	Tuition Fees Allowance	200,000		200,000		(40,000)	160,000			160,000
<b>1-07-071-702-1001-2211100-00-000</b>	<b>Office and General Supplies and Services</b>	<b>300,000</b>	<b>-</b>	<b>300,000</b>	<b>0</b>	<b>(60,000)</b>	<b>240,000</b>	<b>70,000</b>	<b>-</b>	<b>310,000</b>
1-07-071-702-1001-2211102-00-000	Supplies and Accessories for Computers and Print	300,000		300,000		(60,000)	240,000	70,000		310,000
<b>1-07-071-702-1001-2220200-00-000</b>	<b>Routine maintenance- Other Assets</b>	<b>300,000</b>	<b>-</b>	<b>300,000</b>	<b>0</b>	<b>(60,000)</b>	<b>240,000</b>	<b>32,000</b>	<b>-</b>	<b>272,000</b>
1-07-071-702-1001-2220202-00-000	Maintenance of office equipments and repairs	100,000		100,000		(20,000)	80,000			80,000
1-07-071-702-1001-2220210-00-000	Maintenance of Computers, Software, and Networ	200,000		200,000		(40,000)	160,000	32,000		192,000
<b>1-07-071-701-1001-3111000-00-000</b>	<b>Purchase of Office Furniture and General Equi</b>	<b>400,000</b>	<b>-</b>	<b>400,000</b>	<b>0</b>	<b>(80,000)</b>	<b>320,000</b>	<b>- 247,860</b>	<b>-</b>	<b>72,140</b>
1-07-071-701-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equ	400,000		400,000		(80,000)	320,000	(247,860)		72,140
<b>1-07-071-701-1001-3111100-00-000</b>	<b>Purchase of Specialised Plant, Equipment and</b>	<b>150,000</b>	<b>-</b>	<b>150,000</b>	<b>0</b>	<b>(30,000)</b>	<b>120,000</b>	<b>-</b>	<b>-</b>	<b>120,000</b>
1-07-071-701-1001-3111112-00-000	Purchase of Software	150,000		150,000		(30,000)	120,000			120,000
	<b>Totals for sub-programme-recurrent</b>	<b>13,312,450</b>	<b>-</b>	<b>13,312,450</b>	<b>0</b>	<b>(310,000)</b>	<b>13,002,450</b>	<b>-</b>	<b>-</b>	<b>13,002,450</b>
	<b>DEVELOPMENT</b>									-



		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Actual Revote (2015/16)	Reallocations	Revised Estimates 2016/17 - I	Reallocations	Additional Allocations (Grants)	Revised Estimates 2016/17 - II
Item Code	Item Description	KES		KES	KES	KES	KES			
<b>021001 SP1:</b>	<b>ICT Infrastructure Connectivity</b>									-
1-07-071-702-1001-2210700-00-000	Research, Feasibility Studies, Project Preparat	1,000,000	-	1,000,000	0	(1,000,000)	-			-
1-07-071-702-1001-2210702-00-000	Engineering and Design Plans	1,000,000	-	1,000,000		(1,000,000)	-			-
1-07-071-702-1001-3110200-00-000	Construction of Buildings	16,000,000	35,418,368	51,418,368	7,260,990	0	23,260,990			23,260,990
1-07-071-702-1001-3110202-00-000	Construction of Buildings (ICT centres, radio)	16,000,000	35,418,368	51,418,368	7,260,990	0	23,260,990			23,260,990
1-07-071-702-1001-3110500-00-000	Other Infrastructure and Civil Works	-	-	-	11,424,623	0	11,424,623			11,424,623
1-07-071-702-1001-3110504-00-000	Other Infrastructure and Civil Works	-	-	-	11,424,623	0	11,424,623			11,424,623
1-07-071-702-1001-3111000-00-000	Purchase of Office Furniture and General Equi	13,000,000	-	13,000,000	6,761,087	0	19,761,087			19,761,087
1-07-071-702-1001-3111001-00-000	Purchase of Office Furniture and Fittings	-	-	-	0	3,000,000	3,000,000			3,000,000
1-07-071-702-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equ	13,000,000	-	13,000,000	6,761,087	(3,000,000)	16,761,087			16,761,087
1-07-071-702-1001-3111100-00-000	Purchase of Specialised Plant, Equipment and	5,000,000	-	5,000,000	2,127,119	(5,000,000)	2,127,119			2,127,119
1-07-071-702-1001-3111111-00-000	Equipment (WIFI connection to ICT centres	5,000,000	-	5,000,000	2,127,119	(5,000,000)	2,127,119			2,127,119
	<b>Total Development expenditure for Progra</b>	<b>35,000,000</b>	<b>35,418,368</b>	<b>70,418,368</b>	<b>27,573,819</b>	<b>(6,000,000)</b>	<b>56,573,819</b>	<b>0</b>	<b>-</b>	<b>56,573,819</b>
	<b>GRAND TOTAL FOR THE PROGRAM</b>	<b>48,312,450</b>	<b>35,418,368</b>	<b>83,730,818</b>	<b>27,573,819</b>	<b>(6,310,000)</b>	<b>69,576,269</b>	<b>0</b>	<b>-</b>	<b>69,576,269</b>
<b>DEPARTMENT OF TRADE AND MARKETS</b>										
<b>030700 P 3: TRADE DEVELOPMENT AND PROMOTION</b>										
<b>030701 S.P 3.1:Domestic Trade Development</b>										
1-07-071-701-1001-2110100-00-000	Basic Salaries - Permanent Employees	15,001,245	-	15,001,245	0	0	15,001,245	-	-	15,001,245
1-07-071-701-1001-2110101-00-000	Basic Salaries - Civil Service	15,001,245	-	15,001,245	0	0	15,001,245	-	-	15,001,245
1-07-071-703-1001-2210100-00-000	Utilities Supplies and Services	300,000	-	300,000	0	(60,000)	240,000	-	-	240,000
1-07-071-703-1001-2210101-00-000	Electricity	200,000	-	200,000		(40,000)	160,000	(20,000)		140,000
1-07-071-703-1001-2210102-00-000	Water and sewerage charges	100,000	-	100,000		(20,000)	80,000	20,000		100,000
1-07-071-703-1001-2210200-00-000	Communication, Supplies and Services	200,000	-	200,000	0	(40,000)	160,000	3,245	-	163,245
1-07-071-703-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Ser	200,000	-	200,000		(40,000)	160,000	3,245		163,245
1-07-071-703-1001-2210300-00-000	Domestic Travel and Subsistence, and Other T	480,000	-	480,000	0	0	480,000	180,000	-	660,000
1-07-071-703-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowa	100,000	-	100,000	0	0	100,000	20,000		120,000
1-07-071-703-1001-2210302-00-000	Accommodation - Domestic Travel	100,000	-	100,000	0	0	100,000	110,000		210,000
1-07-071-703-1001-2210303-00-000	Daily Subsistence Allowance	200,000	-	200,000	0	0	200,000	130,000		330,000
1-07-071-703-1001-2210307-00-000	Passage and Transfer Expenses	80,000	-	80,000	0	0	80,000	(80,000)		-
1-07-071-703-1001-2210500-00-000	Printing , Advertising and Information Supplie	1,150,000	-	1,150,000	0	9,770,000	10,920,000	20,010,000	-	30,930,000
1-07-071-703-1001-2210505-00-000	Trade Shows and Exhibitions	1,150,000	-	1,150,000		9,770,000	10,920,000	20,010,000		30,930,000
1-07-071-703-1001-2210700-00-000	Training Expense (including capacity building)	537,467	-	537,467	0	(107,493)	429,974	40,000	-	469,974
1-07-071-703-1001-2210702-00-000	Remuneration of Instructors and Contract Based T	337,467	-	337,467		(67,493)	269,974	20,000		289,974
1-07-071-703-1001-2210704-00-000	Hire of Training Facilities and Equipment	200,000	-	200,000		(40,000)	160,000	20,000		180,000
1-07-071-703-1001-2211100-00-000	Office and General Supplies and Services	130,000	-	130,000	0	(26,000)	104,000	-	-	104,000
1-07-071-703-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, sn	50,000	-	50,000		(10,000)	40,000	10,000		50,000
1-07-071-703-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Serv	80,000	-	80,000		(16,000)	64,000	(10,000)		54,000
1-07-071-703-1001-2211200-00-000	Fuel Oil and Lubricants	600,000	-	600,000	0	0	600,000			600,000
1-07-071-703-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	600,000	-	600,000	0	0	600,000			600,000
1-07-071-703-1001-2220200-00-000	Routine Maintenance	607,757	-	607,757	0	0	607,757	233,245	-	374,512
1-07-071-703-1001-2220205-00-000	Routine Maintenance-markets	607,757	-	607,757	0	0	607,757	(233,245)		374,512
1-07-071-703-1001-2220100-00-000	Routine Maintenance - Vehicles and Other Tra	200,000	-	200,000	0	0	200,000			200,000
1-07-071-703-1001-2220101-00-000	Maintenance expenses -Motor vehicle	200,000	-	200,000	0	0	200,000			200,000
	<b>Totals</b>	<b>19,206,469</b>	<b>-</b>	<b>19,206,469</b>	<b>0</b>	<b>9,536,507</b>	<b>28,742,976</b>	<b>20,000,000</b>	<b>0</b>	<b>48,742,976</b>
<b>DEVELOPMENT</b>										
<b>030701 S.P 3.1</b>										
<b>Domestic Trade Development</b>										
1-07-071-703-1001-2210100-00-000	Utilities Supplies and Services	500,000	-	500,000	0	0	500,000			500,000
1-07-071-703-1001-2210101-00-000	Electricity (markets)	500,000	-	500,000		0	500,000			500,000
1-07-071-702-1001-2210700-00-000	Training: Development of Entrepreneurship Sk	1,500,000	-	1,500,000	0	0	1,500,000			1,500,000
1-07-071-702-1001-2210702-00-000	Remuneration of Instructors and Contract Based T	350,000	-	350,000		0	350,000			350,000
1-07-071-702-1001-2210704-00-000	Hire of Training Facilities and Equipment	150,000	-	150,000		0	150,000			150,000
1-07-071-702-1001-2210799-00-000	Training Expenses - Other (Bud	1,000,000	-	1,000,000		0	1,000,000			1,000,000
1-07-071-702-1001-3110300-16-315	Refurbishment of Buildings	3,123,814	-	3,123,814	2,775,832	0	5,899,646			5,899,646



		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Actual Revote (2015/16)	Reallocations	Revised Estimates 2016/17 - I	Reallocations	Additional Allocations (Grants)	Revised Estimates 2016/17 - II
Item Code	Item Description	KES		KES	KES	KES	KES			
1-07-071-705-1001-2211100-00-000	Office and General Supplies and Services	50,000	-	50,000	0	(10,000)	40,000			40,000
1-07-071-705-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, sn	50,000		50,000		(10,000)	40,000			40,000
1-07-071-705-1001-2211200-00-000	Fuel Oil and Lubricants	275,000	-	275,000	0	(55,000)	220,000			220,000
1-07-071-705-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	275,000		275,000		(55,000)	220,000			220,000
1-07-071-705-1001-2220100-00-000	Routine Maintenance - Vehicles and Other Tra	365,648	-	365,648	0	(73,130)	292,518			292,518
1-07-071-705-1001-2220101-00-000	Maintenance expenses -Motor vehicle	365,648		365,648		(73,130)	292,518			292,518
1-07-071-705-1001-3111000-00-000	Purchase of Office Furniture and General Equi	100,000	-	100,000	0	(20,000)	80,000	- 35,000	-	45,000
1-07-071-705-1001-3111001-00-000	Purchase of Office Furniture and Fittings	100,000		100,000		(20,000)	80,000	(35,000)		45,000
	<b>Sub Total</b>	<b>18,571,062</b>	<b>-</b>	<b>18,571,062</b>	<b>-</b>	<b>320,947</b>	<b>18,250,115</b>	<b>18,000,000</b>	<b>-</b>	<b>36,250,115</b>
<b>DEVELOPMENT</b>										
Item Code	Item Description									
1-07-071-702-1001-2210700-00-000	Training Expenses (Capacity Building and Dev	4,500,000	-	4,500,000	0	0	4,500,000			4,500,000
1-07-071-702-1001-2210702-00-000	Remuneration of Instructors and Contract Based T	3,000,000		3,000,000		0	3,000,000			3,000,000
1-07-071-702-1001-2210704-00-000	Hire of Training Facilities and Equipment	500,000		500,000		0	500,000			500,000
1-07-071-702-1001-2210799-00-000	Training Expenses - Other (Bud	1,000,000		1,000,000		0	1,000,000			1,000,000
1-07-071-702-1001-3110500-00-000	Other Infrastructure and Civil Works	-	-	-	3,493,653	0	3,493,653			3,493,653
1-07-071-702-1001-3110504-00-000	Other Infrastructure and Civil Works	-	-	-	3,493,653	0	3,493,653			3,493,653
1-07-071-702-1001-3111100-00-000	Purchase of Specialised Plant, Equipment and	-	-	-	4,724,923	0	4,724,923			4,724,923
1-07-071-702-1001-3111101-00-000	Equipment	-	-	-	4,724,923	0	4,724,923			4,724,923
	<b>Total Development</b>	<b>4,500,000</b>	<b>-</b>	<b>4,500,000</b>	<b>8,218,576</b>	<b>0</b>	<b>12,718,576</b>	<b>-</b>	<b>-</b>	<b>12,718,576</b>
	<b>SUBTOTAL FOR THE SUB-PROGRAA</b>	<b>23,071,062</b>	<b>-</b>	<b>23,071,062</b>	<b>8,218,576</b>	<b>(320,947)</b>	<b>30,968,691</b>	<b>18,000,000</b>	<b>-</b>	<b>48,968,691</b>
<b>030403 SP. 3.2: MARKETING VALUE ADDITION AND RESEARCH</b>										
1-07-071-705-1001-2210100-00-000	Utilities Supplies and Services	75,000	-	75,000	0	(15,000)	60,000	- 5,000	-	55,000
1-07-071-705-1001-2210101-00-000	Electricity	25,000		25,000		(5,000)	20,000	(5,000)		15,000
1-07-071-705-1001-2210102-00-000	Water and sewerage charges	50,000		50,000		(10,000)	40,000			40,000
1-07-071-705-1001-2210300-00-000	Domestic Travel and Subsistence, and Other T	650,000	-	650,000	0	(130,000)	520,000	105,000	-	625,000
1-07-071-705-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowa	50,000		50,000		(10,000)	40,000	20,000		60,000
1-07-071-705-1001-2210302-00-000	Accommodation - Domestic Travel	400,000		400,000		(80,000)	320,000	15,000		335,000
1-07-071-705-1001-2210303-00-000	Daily Subsistence Allowance	200,000		200,000		(40,000)	160,000	70,000		230,000
1-07-071-705-1001-2210800-00-000	Hospitality Supplies and Services	150,000	-	150,000	0	(30,000)	120,000	20,000	-	140,000
1-07-071-705-1001-2210801-00-000	Catering Services (receptions), Accommodation, C	100,000		100,000		(20,000)	80,000	10,000		90,000
1-07-071-705-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	50,000		50,000		(10,000)	40,000	10,000		50,000
1-07-071-705-1001-2211000-00-000	Specialised Materials and Supplies	10,000	-	10,000	0	(2,000)	8,000			8,000
1-07-071-705-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	10,000		10,000		(2,000)	8,000			8,000
1-07-071-705-1001-2211100-00-000	Office and General Supplies and Services	50,000	-	50,000	0	(10,000)	40,000			40,000
1-07-071-705-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, sn	50,000		50,000		(10,000)	40,000			40,000
1-07-071-705-1001-2211200-00-000	Fuel Oil and Lubricants	275,000	-	275,000	0	(55,000)	220,000			220,000
1-07-071-705-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	275,000		275,000		(55,000)	220,000			220,000
1-07-071-705-1001-2211300-00-000	Other Operating Expenses	25,000	-	25,000	0	(5,000)	20,000	- 20,000	-	-
1-07-071-705-1001-2211310-00-000	Contracted Professional Services	25,000		25,000		(5,000)	20,000	(20,000)		-
1-07-071-705-1001-2220100-00-000	Routine Maintenance - Vehicles and Other Tra	25,000	-	25,000	0	(5,000)	20,000	- 20,000	-	-
1-07-071-705-1001-2220101-00-000	Maintenance expenses -Motor vehicle	25,000		25,000		(5,000)	20,000	(20,000)		-
1-07-071-705-1001-3111000-00-000	Purchase of Office Furniture and General Equi	100,000	-	100,000	0	(20,000)	80,000	- 80,000	-	-
1-07-071-705-1001-3111001-00-000	Purchase of Office Furniture and Fittings	100,000		100,000		(20,000)	80,000	(80,000)		-
	<b>Sub Total</b>	<b>1,360,000</b>	<b>-</b>	<b>1,360,000</b>	<b>0</b>	<b>(272,000)</b>	<b>1,088,000</b>	<b>-</b>	<b>-</b>	<b>1,088,000</b>
<b>DEVELOPMENT</b>										
1-07-071-702-1001-2210700-00-000	Trainng (capacity building on Product Develop	1,500,000	-	1,500,000	-	-	1,500,000			1,500,000
1-07-071-702-1001-2210702-00-000	Remuneration of Instructors and Contract Based T	700,000		700,000		0	700,000			700,000
1-07-071-702-1001-2210704-00-000	Hire of Training Facilities and Equipment	200,000		200,000		0	200,000			200,000
1-07-071-702-1001-2210799-00-000	Training Expenses - Other (Bud	600,000		600,000		0	600,000			600,000
1-07-071-702-1001-3111100-00-000	Purchase of Specialised Plant, Equipment and	8,000,000	-	8,000,000	0	0	8,000,000			8,000,000
1-07-071-702-1001-3111120-00-000	Purch. of Specialised Plant. - Other (Honey proces	8,000,000		8,000,000		0	8,000,000			8,000,000
1-07-071-702-1001-3110500-00-000	Other Infrastructure and Civil Works	4,000,000	7,873,730	11,873,730	0	0	4,000,000			4,000,000
1-07-071-702-1001-3110504-00-000	Other Infrastructure and Civil Works (fencing the	4,000,000	7,873,730	11,873,730	0	0	4,000,000			4,000,000

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Actual Revote (2015/16)	Reallocations	Revised Estimates 2016/17 - I	Reallocations	Additional Allocations (Grants)	Revised Estimates 2016/17 - II
Item Code	Item Description	KES		KES	KES	KES	KES			
	<b>Total Development</b>	<b>13,500,000</b>	<b>7,873,730</b>	<b>21,373,730</b>	-	-	<b>13,500,000</b>	-	-	<b>13,500,000</b>
	<b>Total for sub-programme</b>	<b>14,860,000</b>	<b>7,873,730</b>	<b>22,733,730</b>	-	- 272,000	<b>14,588,000</b>	-	-	<b>14,588,000</b>
						0	-			-
	<b>Total SP</b>	<b>37,931,062</b>	<b>7,873,730</b>	<b>45,804,792</b>	<b>8,218,576</b>	- 592,947	<b>45,556,691</b>			<b>45,556,691</b>
						0				-
	<b>Total Recurrent</b>	<b>75,499,433</b>	-	<b>75,499,433</b>	0	<b>16,344,174</b>	<b>91,843,607</b>	<b>58,000,000</b>	-	<b>149,843,607</b>
	<b>Total Development</b>	<b>142,137,814</b>	<b>83,467,709</b>	<b>225,605,523</b>	<b>110,665,097</b>	0	<b>252,802,911</b>	-	-	<b>252,802,911</b>
	<b>Total Vote 3717</b>	<b>217,637,247</b>	<b>83,467,709</b>	<b>301,104,956</b>	<b>110,665,097</b>	<b>16,344,174</b>	<b>344,646,518</b>	<b>58,000,000</b>	0	<b>402,646,518</b>

**VOTE 3718: MINISTRY OF CULTURE, YOUTH, SPORTS & SOCIAL SERVICES**

<b>0901003710 P1: General Administration and Support services</b>						0	-			-
<b>0901013710 S P.1.1 General Administration, Planning and Support Service</b>						0	-			-
0-08-080-801-1001-2110100-00-000	<b>Basic Salaries - Permanent Employees</b>	<b>9,102,145</b>	-	<b>9,102,145</b>	0	0	<b>9,102,145</b>			<b>9,102,145</b>
0-08-080-801-1001-2110101-00-000	Basic Salaries - Civil Servants	9,102,145		9,102,145		0	9,102,145			9,102,145
0-08-082-803-1001-2210100-00-000	<b>Utilities, Supply and Services</b>	<b>35,000</b>	-	<b>35,000</b>	0	(7,000)	<b>28,000</b>			<b>28,000</b>
0-08-082-803-1001-2210101-00-000	Water and Sewerage charges	11,000		11,000		(2,200)	8,800			8,800
0-08-082-803-1001-2210102-00-000	Electricity	24,000		24,000		(4,800)	19,200			19,200
0-08-080-801-1001-2210200-00-000	<b>Communication, Supplies and Services</b>	<b>213,200</b>	-	<b>213,200</b>	0	0	<b>213,200</b>			<b>213,200</b>
0-08-080-801-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Ser	152,000		152,000		0	152,000			152,000
2210202	Internet Connections	60,000		60,000		0	60,000			60,000
2210203	Courier and Postal Services	1,200		1,200		0	1,200			1,200
0-08-080-801-1001-2210300-00-000	<b>Domestic Travel and Subsistence, and Other T</b>	<b>6,490,010</b>	-	<b>6,490,010</b>	-	- 1,500,000	<b>4,990,010</b>			<b>4,990,010</b>
	Travel Costs (airlines, bus, railway, mileage allowa	690,010		690,010		0	690,010	800,000		1,490,010
0-08-080-801-1001-2210302-00-000	Accommodation - Domestic Travel	2,800,000		2,800,000		(700,000)	2,100,000	800,000		2,900,000
2210303	Daily Subsistence Allowance	3,000,000		3,000,000		(800,000)	2,200,000	800,000		3,000,000
0-08-080-801-1001-2210400-00-000	<b>Foreign Travel and Subsistence, and other tran</b>	<b>2,480,772</b>	-	<b>2,480,772</b>	-	- 996,154	<b>1,484,618</b>			<b>1,484,618</b>
0-08-080-801-1001-2210401-00-000	Travel Costs (airlines, bus, railway, etc.)	875,952		875,952		(425,190)	450,762			450,762
0-08-080-801-1001-2210402-00-000	Accommodation	1,280,820		1,280,820		(506,164)	774,656			774,656
1-08-080-801-1001-2210404-00-000	Sundry Items (Airport tax, taxis etc)	324,000		324,000		(64,800)	259,200			259,200
2210500	<b>Printing, Advertising and Information Supplie</b>	<b>200,000</b>	-	<b>200,000</b>	0	(40,000)	<b>160,000</b>			<b>160,000</b>
2210502	Publishing and Printing Services	81,520		81,520		(16,304)	65,216			65,216
2210503	Subscriptions to Newspapers, Magazines and Peri	18,480		18,480		(3,696)	14,784			14,784
2210504	Advertising, Awareness and Publicity Campaigns	100,000		100,000		(20,000)	80,000			80,000
0-08-080-801-1001-2210700-00-000	<b>Training Expense (including capacity building)</b>	<b>825,000</b>	-	<b>825,000</b>	0	(165,000)	<b>660,000</b>			<b>660,000</b>
0-08-080-801-1001-2210701-00-000	Travel Allowance	200,000		200,000		(40,000)	160,000			160,000
2210702	Remuneration of Instructors and Contract Based	100,000		100,000		(20,000)	80,000			80,000
2210703	Production and Printing of Training Materials	50,000		50,000		(10,000)	40,000			40,000
2210704	Hire of Training Facilities and Equipment	50,000		50,000		(10,000)	40,000			40,000
0-08-080-801-1001-2210710-00-000	Accommodation Allowance	250,000		250,000		(50,000)	200,000			200,000
2210715	Kenya School of Government	175,000		175,000		(35,000)	140,000			140,000
0-08-080-801-1001-2210800-00-000	<b>Hospitality Supplies and Services</b>	<b>260,000</b>	-	<b>260,000</b>	0	(52,000)	<b>208,000</b>			<b>208,000</b>
0-08-080-801-1001-2210801-00-000	Catering Services (receptions), Accommodation, C	140,000		140,000		(28,000)	112,000			112,000
2210802	Boards, Committees, Conferences and Seminars	120,000		120,000		(24,000)	96,000			96,000
2210900	<b>Insurance Costs</b>	<b>250,000</b>	-	<b>250,000</b>	0	(50,000)	<b>200,000</b>			<b>200,000</b>
2210904	Motor Vehicle Insurance	125,000		125,000		(25,000)	100,000			100,000
2210910	Medical Insurance	125,000		125,000		(25,000)	100,000			100,000
0-08-080-801-1001-2211100-00-000	<b>Office and General Supplies and Services</b>	<b>300,000</b>	-	<b>300,000</b>	0	(60,000)	<b>240,000</b>			<b>240,000</b>
0-08-080-801-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, sn	100,000		100,000		(20,000)	80,000			80,000
0-08-081-801-1001-2211102-00-000	Supplies and Accessories for Computers and Print	150,000		150,000		(30,000)	120,000			120,000
2211103	Sanitary and Cleaning Materials, Supplies and Ser	50,000		50,000		(10,000)	40,000			40,000
0-08-080-801-1001-2211200-00-000	<b>Fuel Oil and Lubricants</b>	<b>200,000</b>	-	<b>200,000</b>	0	(40,000)	<b>160,000</b>			<b>160,000</b>
0-08-080-801-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	200,000		200,000		(40,000)	160,000			160,000
0-08-080-801-1001-2211300-00-000	<b>Other Operating Expenses</b>	<b>212,000</b>	-	<b>212,000</b>	0	(42,400)	<b>169,600</b>			<b>169,600</b>
0-08-080-801-1001-2211304-00-000	Medical Expenses	200,000		200,000		(40,000)	160,000			160,000
2211321	Parking charges	12,000		12,000		(2,400)	9,600			9,600

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Actual Revote (2015/16)	Reallocations	Revised Estimates 2016/17 - I	Reallocations	Additional Allocations (Grants)	Revised Estimates 2016/17 - II
Item Code	Item Description	KES		KES	KES	KES	KES			
0-08-082-803-1001-2220100-00-000	Routine Maintenance - Vehicles and Other Tra	150,000	-	150,000	0	(30,000)	120,000			120,000
0-08-082-803-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycle	150,000		150,000		(30,000)	120,000			120,000
2220200	Routine Maintenance - Other Assets	155,000	-	155,000	0	(31,000)	124,000			124,000
2220202	Maintenance of Office Furniture and Equipment	40,000		40,000		(8,000)	32,000			32,000
2220204	Maintenance of Buildings -- Residential	75,000		75,000		(15,000)	60,000			60,000
2220210	Maintenance of Computers, Software, and Netwo	40,000		40,000		(8,000)	32,000			32,000
0-08-081-801-1001-3110700-00-000	Purchase of Vehicles and Other Transport Equ	4,500,000	-	4,500,000	0	0	4,500,000			4,500,000
0-08-081-801-1001-3110701-00-000	Purchase of Motor Vehicles	4,500,000		4,500,000		0	4,500,000			4,500,000
0-08-081-801-1001-3111000-00-000	Purchase of Office Furniture and General Equi	400,000	-	400,000	0	(80,000)	320,000			320,000
0-08-081-801-1001-3111001-00-000	Purchase of Office Furniture and General Equipme	100,000		100,000		(20,000)	80,000			80,000
0-08-081-801-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equ	150,000		150,000		(30,000)	120,000			120,000
0-08-081-801-1001-3111003	Purchase of Airconditioners, Fans and Heating Ap	50,000		50,000		(10,000)	40,000			40,000
0-08-081-801-1001-3111005	Purchase of Photocopiers	100,000		100,000		(20,000)	80,000			80,000
<b>Total Recurrent</b>		<b>25,773,127</b>	<b>-</b>	<b>25,773,127</b>	<b>-</b>	<b>3,093,554</b>	<b>22,679,573</b>			<b>22,679,573</b>
<b>071100 P2: Gender &amp; Youth Empowerment</b>										
<b>071103 SP: 2.1 Youth Development Services</b>										
0-08-080-801-1001-2110100-00-000	Basic Salaries - Permanent Employees	3,420,124	-	3,420,124	0	0	3,420,124			3,420,124
0-08-080-801-1001-2110101-00-000	Basic Salaries - Civil Servants	3,420,124		3,420,124		0	3,420,124			3,420,124
0-08-081-802-1001-2210100-00-000	Utilities Supplies and Services	48,000	-	48,000	0	(9,600)	38,400			38,400
0-08-081-802-1001-2210101-00-000	Electricity	24,000		24,000		(4,800)	19,200			19,200
0-08-081-802-1001-2210102-00-000	Water and sewerage charges	24,000		24,000		(4,800)	19,200			19,200
0-08-081-802-1001-2210200-00-000	Communication, Supplies and Services	181,000	-	181,000	0	(36,200)	144,800			144,800
0-08-081-802-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Ser	96,000		96,000		(19,200)	76,800			76,800
0-08-081-802-1001-2210202-00-000	Internet Connections	75,000		75,000		(15,000)	60,000			60,000
0-08-081-802-1001-2210203-00-000	Courier and Postal Services	10,000		10,000		(2,000)	8,000			8,000
0-08-081-802-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Tr	1,000,000	-	1,000,000	0	0	1,000,000			1,000,000
0-08-081-802-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowa	200,000		200,000		0	200,000			200,000
0-08-081-802-1001-2210302-00-000	Accommodation - Domestic Travel	400,000		400,000		0	400,000			400,000
0-08-081-802-1001-2210303-00-000	Daily Subsistence Allowance	400,000		400,000		0	400,000			400,000
0-08-081-802-1001-2210500-00-000	Printing , Advertising and Information Supplie	120,000	-	120,000	0	(24,000)	96,000			96,000
0-08-081-802-1001-2210502-00-000	Publishing and Printing Services	100,000		100,000		(20,000)	80,000			80,000
0-08-081-802-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Peri	20,000		20,000		(4,000)	16,000			16,000
0-08-081-802-1001-2210700-00-000	Training Expense (including capacity building)	1,100,000	-	1,100,000	0	(220,000)	880,000			880,000
0-08-081-802-1001-2210701-00-000	Travel Allowance, training costs	300,000		300,000		(60,000)	240,000			240,000
2210702	Remuneration of Instructors and Contract Based T	100,000		100,000		(20,000)	80,000			80,000
2210703	Production and Printing of Training Materials	100,000		100,000		(20,000)	80,000			80,000
2210704	Hire of Training Facilities and Equipment	100,000		100,000		(20,000)	80,000			80,000
0-08-080-801-1001-2210710-00-000	Accommodation Allowance	300,000		300,000		(60,000)	240,000			240,000
2210715	Kenya School of Government	200,000		200,000		(40,000)	160,000			160,000
0-08-081-802-1001-2210800-00-000	Hospitality Supplies and Services	580,000	-	580,000	0	(116,000)	464,000			464,000
0-08-081-802-1001-2210801-00-000	Catering Services (receptions), Accommodation, C	280,000		280,000		(56,000)	224,000			224,000
0-08-081-802-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	150,000		150,000		(30,000)	120,000			120,000
0-08-084-804-1001-2210805-00-000	National Celebrations - intermation day for the you	150,000		150,000		(30,000)	120,000			120,000
0-08-081-802-1001-2211100-00-000	Office and General Supplies and Services	250,000	-	250,000	0	(50,000)	200,000			200,000
0-08-081-802-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, sn	100,000		100,000		(20,000)	80,000			80,000
0-08-081-802-1001-2211102-00-000	Supplies and Accessories for Computers and Print	100,000		100,000		(20,000)	80,000			80,000
0-08-081-802-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Serv	50,000		50,000		(10,000)	40,000			40,000
0-08-081-802-1001-2211200-00-000	Fuel Oil and Lubricants	400,000	-	400,000	0	0	400,000			400,000
0-08-081-802-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	400,000		400,000		0	400,000			400,000
0-08-081-802-1001-2211300-00-000	Other Operating Expenses	55,200	-	55,200	0	(11,040)	44,160			44,160
0-08-081-802-1001-2211301-00-000	Bank Service Commission and Charges	55,200		55,200		(11,040)	44,160			44,160
0-08-081-802-1001-2220100-00-000	Routine Maintenance - Vehicles and Other Tra	150,000	-	150,000	0	(30,000)	120,000			120,000
0-08-081-802-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycle	150,000		150,000		(30,000)	120,000			120,000
0-08-081-802-1001-2220200-00-000	Routine Maintenance - Other Assets	50,000	-	50,000	0	(10,000)	40,000			40,000

Item Code	Item Description	Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Actual Revote (2015/16)	Reallocations	Revised Estimates 2016/17 - I	Reallocations	Additional Allocations (Grants)	Revised Estimates 2016/17 - II
		KES		KES	KES	KES	KES			
0-08-081-802-1001-2220205-00-000	Maintenance of Buildings and Stations -- Non-Res	50,000	-	50,000		(10,000)	40,000			40,000
<b>0-08-081-802-1001-3111000-00-000</b>	<b>Purchase of Office Furniture and General Equi</b>	<b>370,000</b>	<b>-</b>	<b>370,000</b>	<b>0</b>	<b>(74,000)</b>	<b>296,000</b>			<b>296,000</b>
0-08-081-801-1001-3111001-00-000	Purchase of Office Furniture and General Equipme	100,000		100,000		(20,000)	80,000			80,000
0-08-081-802-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equ	100,000		100,000		(20,000)	80,000			80,000
0-08-081-802-1001-3111005-00-000	Purchase of Photocopiers	100,000		100,000		(20,000)	80,000			80,000
0-08-081-802-1001-3111009-00-000	Purchase of other Office Equipment	70,000		70,000		(14,000)	56,000			56,000
	<b>Total Recurrent</b>	<b>7,724,324</b>	<b>-</b>	<b>7,724,324</b>	<b>0</b>	<b>(580,840)</b>	<b>7,143,484</b>			<b>7,143,484</b>
	<b>Development youth</b>					0				
<b>071103 SP: 2.1 Youth Development Services</b>						0				
3110599	Other Infrastructure and Civil Works	25,000,000		25,000,000		0	25,000,000	(5,500,000)		19,500,000
3130299	Acquisition of Other Intangible - poverty	6,146,195		6,146,195		0	6,146,195			6,146,195
<b>Total Development</b>		<b>31,146,195</b>	<b>-</b>	<b>31,146,195</b>	<b>0</b>	<b>0</b>	<b>31,146,195</b>	<b>- 5,500,000</b>	<b>-</b>	<b>25,646,195</b>
<b>Total SP Youth development Services</b>		<b>38,870,519</b>	<b>-</b>	<b>38,870,519</b>	<b>0</b>	<b>(580,840)</b>	<b>38,289,679</b>	<b>- 5,500,000</b>	<b>-</b>	<b>32,789,679</b>
<b>Department Gender</b>										
<b>0902023710 S.P 2.2 Gender and Socio Economic Empowerment</b>										
<b>0-08-082-803-1001-2210100-00-000</b>	<b>Utilities Supplies and Services</b>	<b>60,000</b>	<b>-</b>	<b>60,000</b>	<b>0</b>	<b>(12,000)</b>	<b>48,000</b>			<b>48,000</b>
0-08-082-803-1001-2210101-00-000	Electricity	30,000		30,000		(6,000)	24,000			24,000
0-08-082-803-1001-2210102-00-000	Water and sewerage charges	30,000		30,000		(6,000)	24,000			24,000
<b>0-08-082-803-1001-2210200-00-000</b>	<b>Communication, Supplies and Services</b>	<b>176,000</b>	<b>-</b>	<b>176,000</b>	<b>0</b>	<b>(35,200)</b>	<b>140,800</b>			<b>140,800</b>
0-08-082-803-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Ser	96,000		96,000		(19,200)	76,800			76,800
0-08-081-802-1001-2210202-00-000	Internet Connections	75,000		75,000		(15,000)	60,000			60,000
0-08-082-803-1001-2210203-00-000	Courier and Postal Services	5,000		5,000		(1,000)	4,000			4,000
<b>0-08-082-803-1001-2210300-00-000</b>	<b>Domestic Travel and Subsistence, and Other T</b>	<b>1,100,000</b>	<b>-</b>	<b>1,100,000</b>	<b>0</b>	<b>(220,000)</b>	<b>880,000</b>			<b>880,000</b>
0-08-082-803-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowa	300,000		300,000		(60,000)	240,000			240,000
0-08-082-803-1001-2210302-00-000	Accommodation - Domestic Travel	400,000		400,000		(80,000)	320,000			320,000
0-08-082-803-1001-2210303-00-000	Daily Subsistence Allowance	300,000		300,000		(60,000)	240,000			240,000
0-08-082-803-1001-2210307-00-000	Passage and Transfer Expenses	100,000		100,000		(20,000)	80,000			80,000
<b>0-08-081-803-1001-2210500-00-000</b>	<b>Printing , Advertising and Information Supplie</b>	<b>300,000</b>	<b>-</b>	<b>300,000</b>	<b>0</b>	<b>(60,000)</b>	<b>240,000</b>			<b>240,000</b>
0-08-081-803-1001-2210502-00-000	Publishing and Printing Services	180,000		180,000		(36,000)	144,000			144,000
0-08-081-803-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Peri	120,000		120,000		(24,000)	96,000			96,000
<b>0-08-081-803-1001-2210700-00-000</b>	<b>Training Expense (including capacity building)</b>	<b>800,000</b>	<b>-</b>	<b>800,000</b>	<b>0</b>	<b>(160,000)</b>	<b>640,000</b>			<b>640,000</b>
0-08-081-803-1001-2210701-00-000	documentation(Artists and traditional groups	400,000		400,000		(80,000)	320,000			320,000
0-08-083-803-1001-2210710-00-000	Accommodation Allowance	400,000		400,000		(80,000)	320,000			320,000
<b>0-08-082-803-1001-2210800-00-000</b>	<b>Hospitality Supplies and Services</b>	<b>527,825</b>	<b>-</b>	<b>527,825</b>	<b>0</b>	<b>(105,565)</b>	<b>422,260</b>			<b>422,260</b>
0-08-082-803-1001-2210801-00-000	Catering Services (receptions), Accommodation, C	200,000		200,000		(40,000)	160,000			160,000
0-08-082-803-1001-2210805-00-000	National Celebrations( cultural day, disability and v	327,825		327,825		(65,565)	262,260			262,260
<b>0-08-082-803-1001-2211000-00-000</b>	<b>Specialised Materials and Supplies</b>	<b>20,480</b>	<b>-</b>	<b>20,480</b>	<b>0</b>	<b>(4,096)</b>	<b>16,384</b>			<b>16,384</b>
0-08-082-803-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	20,480		20,480		(4,096)	16,384			16,384
<b>0-08-082-803-1001-2211100-00-000</b>	<b>Office and General Supplies and Services</b>	<b>450,000</b>	<b>-</b>	<b>450,000</b>	<b>0</b>	<b>(90,000)</b>	<b>360,000</b>			<b>360,000</b>
0-08-082-803-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, sn	150,000		150,000		(30,000)	120,000			120,000
0-08-082-803-1001-2211102-00-000	Supplies and Accessories for Computers and Print	150,000		150,000		(30,000)	120,000			120,000
0-08-082-803-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Ser	150,000		150,000		(30,000)	120,000			120,000
<b>0-08-082-803-1001-2211200-00-000</b>	<b>Fuel Oil and Lubricants</b>	<b>350,000</b>	<b>-</b>	<b>350,000</b>	<b>0</b>	<b>(70,000)</b>	<b>280,000</b>			<b>280,000</b>
0-08-082-803-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	350,000		350,000		(70,000)	280,000			280,000
<b>0-08-082-803-1001-2211300-00-000</b>	<b>Bank Service Commission and Charges</b>	<b>43,800</b>	<b>-</b>	<b>43,800</b>	<b>0</b>	<b>(8,760)</b>	<b>35,040</b>			<b>35,040</b>
0-08-082-803-1001-2211301-00-000	Bank Service Commission and Charges	7,800		7,800		(1,560)	6,240			6,240
0-08-082-803-1001-2211305-00-000	Contracted Guards and Cleaning Services	36,000		36,000		(7,200)	28,800			28,800
<b>0-08-082-803-1001-2220100-00-000</b>	<b>Routine Maintenance - Vehicles and Other Tra</b>	<b>150,000</b>	<b>-</b>	<b>150,000</b>	<b>0</b>	<b>(30,000)</b>	<b>120,000</b>			<b>120,000</b>
0-08-082-803-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycle	150,000		150,000		(30,000)	120,000			120,000
<b>0-08-082-803-1001-2220200-00-000</b>	<b>Routine Maintenance - Other Assets</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>0</b>	<b>(20,000)</b>	<b>80,000</b>			<b>80,000</b>
0-08-082-803-1001-2220201-00-000	Maintenance of Plant, Machinery and Equipment (	40,000		40,000		(8,000)	32,000			32,000
0-08-082-803-1001-2220205-00-000	Maintenance of Buildings and Stations -- Non-Res	35,000		35,000		(7,000)	28,000			28,000
0-08-082-803-1001-2220210-00-000	Maintenance of Computers, Software, and Networ	25,000		25,000		(5,000)	20,000			20,000

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Actual Revote (2015/16)	Reallocations	Revised Estimates 2016/17 - I	Reallocations	Additional Allocations (Grants)	Revised Estimates 2016/17 - II
Item Code	Item Description	KES		KES	KES	KES	KES			
0-08-082-803-1001-3111000-00-000	Purchase of Office Furniture and General Equip	300,000	-	300,000	0	(60,000)	240,000			240,000
0-08-081-801-1001-3111001-00-000	Purchase of Office Furniture and General Equipme	200,000		200,000		(40,000)	160,000			160,000
0-08-082-803-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equi	100,000		100,000		(20,000)	80,000			80,000
<b>Total Recurrent</b>		<b>4,378,105</b>	<b>-</b>	<b>4,378,105</b>	<b>0</b>	<b>(875,621)</b>	<b>3,502,484</b>			<b>3,502,484</b>
<b>Development gender</b>										
2211007	Agricultural Materials, Supplies and Small	22,000,000		22,000,000		0	22,000,000	(10,500,000)		11,500,000
<b>Total Development</b>		<b>22,000,000</b>	<b>-</b>	<b>22,000,000</b>	<b>0</b>	<b>0</b>	<b>22,000,000</b>	<b>(10,500,000)</b>	<b>-</b>	<b>11,500,000</b>
<b>Total Sp Gender</b>		<b>26,378,105</b>	<b>-</b>	<b>26,378,105</b>	<b>0</b>	<b>(875,621)</b>	<b>25,502,484</b>	<b>(10,500,000)</b>	<b>-</b>	<b>15,002,484</b>
						0				
<b>0903003710 P.3 Sports</b>						0				
<b>0903013710 S.P 3.1 Sport Training and Competitons</b>						0				
0-08-080-801-1001-2110100-00-000	Basic Salaries - Permanent Employees	4,254,545	-	4,254,545	0	0	4,254,545			4,254,545
0-08-080-801-1001-2110101-00-000	Basic Salaries - Civil Service	4,254,545		4,254,545		0	4,254,545			4,254,545
0-08-083-804-1001-2210100-00-000	Utilities Supplies and Services	100,000	-	100,000	0	(20,000)	80,000			80,000
0-08-083-804-1001-2210101-00-000	Electricity	50,000		50,000		(10,000)	40,000			40,000
0-08-083-804-1001-2210102-00-000	Water and sewerage charges	50,000		50,000		(10,000)	40,000			40,000
0-08-083-804-1001-2210200-00-000	Communication, Supplies and Services	100,000	-	100,000	0	(20,000)	80,000			80,000
0-08-083-804-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Ser	60,000		60,000		(12,000)	48,000			48,000
0-08-083-804-1001-2210203-00-000	Courier and Postal Services	40,000		40,000		(8,000)	32,000			32,000
0-08-083-804-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Tr	600,000	-	600,000	0	(120,000)	480,000			480,000
0-08-083-804-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowa	100,000		100,000		(20,000)	80,000			80,000
0-08-083-804-1001-2210302-00-000	Accommodation - Domestic Travel	200,000		200,000		(40,000)	160,000			160,000
0-08-083-804-1001-2210303-00-000	Daily Subsistence Allowance	300,000		300,000		(60,000)	240,000			240,000
0-08-083-804-1001-2210500-00-000	Printing, Advertising and Information Supplie	170,000	-	170,000	0	(34,000)	136,000			136,000
0-08-083-804-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Peri	20,000		20,000		(4,000)	16,000			16,000
0-08-083-804-1001-2210504-00-000	Advertising, Awareness and Publicity Campaigns	50,000		50,000		(10,000)	40,000			40,000
0-08-083-804-1001-2210505-00-000	Trade Shows and Exhibitions	100,000		100,000		(20,000)	80,000			80,000
0-08-083-804-1001-2210700-00-000	Training Expense (including capacity building)	600,000	-	600,000	0	(120,000)	480,000			480,000
0-08-083-804-1001-2210701-00-000	Travel Allowance	300,000		300,000		(60,000)	240,000			240,000
0-08-083-804-1001-2210710-00-000	Accommodation Allowance	200,000		200,000		(40,000)	160,000			160,000
2210715	Kenya School of Government	100,000		100,000		(20,000)	80,000			80,000
0-08-083-804-1001-2210800-00-000	Hospitality Supplies and Services	200,000	-	200,000	0	(40,000)	160,000			160,000
0-08-081-802-1001-2210801-00-000	Catering Services (receptions), Accommodation, C	50,000		50,000		(10,000)	40,000			40,000
0-08-083-804-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	50,000		50,000		(10,000)	40,000			40,000
0-08-084-804-1001-2210805-00-000	National Celebrations	100,000		100,000		(20,000)	80,000			80,000
0-08-083-804-1001-2211000-00-000	Specialised Materials and Supplies	55,000	-	55,000	0	(11,000)	44,000			44,000
0-08-083-804-1001-2211006-00-000	Purchase of Workshop Tools, Spares and Small Ec	20,000		20,000		(4,000)	16,000			16,000
0-08-083-804-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	35,000		35,000		(7,000)	28,000			28,000
0-08-083-804-1001-2211100-00-000	Office and General Supplies and Services	110,000	-	110,000	0	(22,000)	88,000			88,000
0-08-083-804-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, sn	50,000		50,000		(10,000)	40,000			40,000
0-08-083-804-1001-2211102-00-000	Supplies and Accessories for Computers and Print	40,000		40,000		(8,000)	32,000			32,000
0-08-083-804-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Ser	20,000		20,000		(4,000)	16,000			16,000
0-08-083-804-1001-2211200-00-000	Fuel Oil and Lubricants	300,000	-	300,000	0	(60,000)	240,000			240,000
0-08-083-804-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	300,000		300,000		(60,000)	240,000			240,000
0-08-083-804-1001-2211300-00-000	Other Operating Expenses	40,000	-	40,000	0	(8,000)	32,000			32,000
0-08-083-804-1001-2211301-00-000	Bank Service Commission and Charges	20,000		20,000		(4,000)	16,000			16,000
0-08-083-804-1001-2211305-00-000	Contracted Guards and Cleaning Services	20,000		20,000		(4,000)	16,000			16,000
0-08-083-804-1001-2220100-00-000	Routine Maintenance - Vehicles and Other Tra	150,000	-	150,000	0	(30,000)	120,000			120,000
0-08-083-804-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycle	150,000		150,000		(30,000)	120,000			120,000
0-08-083-804-1001-2220200-00-000	Routine Maintenance - Other Assets	90,000	-	90,000	0	(18,000)	72,000			72,000
0-08-083-804-1001-2220201-00-000	Maintenance of Plant, Machinery and Equipment (	30,000		30,000		(6,000)	24,000			24,000
0-08-083-804-1001-2220202-00-000	Maintenance of Office Furniture and Equipment	10,000		10,000		(2,000)	8,000			8,000
0-08-083-804-1001-2220210-00-000	Maintenance of Computers, Software, and Networ	50,000		50,000		(10,000)	40,000			40,000
	<b>Total</b>	<b>6,769,545</b>	<b>-</b>	<b>6,769,545</b>	<b>0</b>	<b>(503,000)</b>	<b>6,266,545</b>			<b>6,266,545</b>
<b>Development</b>										

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Actual Revote (2015/16)	Reallocations	Revised Estimates 2016/17 - I	Reallocations	Additional Allocations (Grants)	Revised Estimates 2016/17 - II
Item Code	Item Description	KES		KES	KES	KES	KES			
3130299-	Acquisition of Other Intangible -Support	5,000,000		5,000,000		0	5,000,000			-
<b>Total Development</b>		<b>5,000,000</b>	-	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>			<b>5,000,000</b>
<b>Total S.P</b>		<b>11,769,545</b>	-	<b>11,769,545</b>	<b>0</b>	<b>(503,000)</b>	<b>11,266,545</b>			<b>11,266,545</b>
						0				-
						0				-
<b>090102 SP. 3.2 Development and Management of Sport Facilities</b>										
<b>0-08-083-804-1001-2210100-00-000</b>	<b>Utilities Supplies and Services</b>	<b>100,000</b>	-	<b>100,000</b>	<b>0</b>	<b>(20,000)</b>	<b>80,000</b>			<b>80,000</b>
0-08-083-804-1001-2210101-00-000	Electricity	50,000		50,000		(10,000)	40,000			40,000
0-08-083-804-1001-2210102-00-000	Water and sewerage charges	50,000		50,000		(10,000)	40,000			40,000
<b>0-08-083-804-1001-2210200-00-000</b>	<b>Communication, Supplies and Services</b>	<b>100,000</b>	-	<b>100,000</b>	<b>0</b>	<b>(20,000)</b>	<b>80,000</b>			<b>80,000</b>
0-08-083-804-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Ser	60,000		60,000		(12,000)	48,000			48,000
0-08-083-804-1001-2210203-00-000	Courier and Postal Services	40,000		40,000		(8,000)	32,000			32,000
<b>0-08-083-804-1001-2210300-00-000</b>	<b>Domestic Travel and Subsistence, and Other T</b>	<b>400,000</b>	-	<b>400,000</b>	<b>0</b>	<b>(80,000)</b>	<b>320,000</b>			<b>320,000</b>
0-08-083-804-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowa	100,000		100,000		(20,000)	80,000			80,000
0-08-083-804-1001-2210302-00-000	Accommodation - Domestic Travel	100,000		100,000		(20,000)	80,000			80,000
0-08-083-804-1001-2210303-00-000	Daily Subsistence Allowance	200,000		200,000		(40,000)	160,000			160,000
<b>0-08-083-804-1001-2210500-00-000</b>	<b>Printing , Advertising and Information Supplie</b>	<b>220,000</b>	-	<b>220,000</b>	<b>0</b>	<b>(44,000)</b>	<b>176,000</b>			<b>176,000</b>
0-08-083-804-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Peri	100,000		100,000		(20,000)	80,000			80,000
0-08-083-804-1001-2210504-00-000	Advertising, Awareness and Publicity Campaigns	20,000		20,000		(4,000)	16,000			16,000
0-08-083-804-1001-2210505-00-000	Trade Shows and Exhibitions	100,000		100,000		(20,000)	80,000			80,000
<b>0-08-083-804-1001-2210700-00-000</b>	<b>Training Expense (including capacity building)</b>	<b>500,000</b>	-	<b>500,000</b>	<b>0</b>	<b>(100,000)</b>	<b>400,000</b>			<b>400,000</b>
0-08-083-804-1001-2210701-00-000	Travel Allowance	200,000		200,000		(40,000)	160,000			160,000
0-08-083-804-1001-2210710-00-000	Accommodation Allowance	300,000		300,000		(60,000)	240,000			240,000
<b>0-08-083-804-1001-2210800-00-000</b>	<b>Hospitality Supplies and Services</b>	<b>200,000</b>	-	<b>200,000</b>	<b>0</b>	<b>(40,000)</b>	<b>160,000</b>			<b>160,000</b>
0-08-083-804-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	100,000		100,000		(20,000)	80,000			80,000
0-08-084-804-1001-2210805-00-000	National Celebrations	100,000		100,000		(20,000)	80,000			80,000
<b>0-08-083-804-1001-2211000-00-000</b>	<b>Specialised Materials and Supplies</b>	<b>225,000</b>	-	<b>225,000</b>	<b>0</b>	<b>(45,000)</b>	<b>180,000</b>			<b>180,000</b>
0-08-083-804-1001-2211006-00-000	Purchase of Workshop Tools, Spares and Small Ed	150,000		150,000		(30,000)	120,000			120,000
0-08-083-804-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	75,000		75,000		(15,000)	60,000			60,000
<b>0-08-083-804-1001-2211100-00-000</b>	<b>Office and General Supplies and Services</b>	<b>110,000</b>	-	<b>110,000</b>	<b>0</b>	<b>(22,000)</b>	<b>88,000</b>			<b>88,000</b>
0-08-083-804-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, sn	50,000		50,000		(10,000)	40,000			40,000
0-08-083-804-1001-2211102-00-000	Supplies and Accessories for Computers and Print	40,000		40,000		(8,000)	32,000			32,000
0-08-083-804-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Ser	20,000		20,000		(4,000)	16,000			16,000
<b>0-08-083-804-1001-2211200-00-000</b>	<b>Fuel Oil and Lubricants</b>	<b>250,000</b>	-	<b>250,000</b>	<b>0</b>	<b>(50,000)</b>	<b>200,000</b>			<b>200,000</b>
0-08-083-804-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	250,000		250,000		(50,000)	200,000			200,000
<b>0-08-083-804-1001-2211300-00-000</b>	<b>Other Operating Expenses</b>	<b>40,000</b>	-	<b>40,000</b>	<b>0</b>	<b>(8,000)</b>	<b>32,000</b>			<b>32,000</b>
0-08-083-804-1001-2211301-00-000	Bank Service Commission and Charges	20,000		20,000		(4,000)	16,000			16,000
0-08-083-804-1001-2211305-00-000	Contracted Guards and Cleaning Services	20,000		20,000		(4,000)	16,000			16,000
<b>0-08-083-804-1001-2220100-00-000</b>	<b>Routine Maintenance - Vehicles and Other Tra</b>	<b>150,000</b>	-	<b>150,000</b>	<b>0</b>	<b>(30,000)</b>	<b>120,000</b>			<b>120,000</b>
0-08-083-804-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycle	150,000		150,000		(30,000)	120,000			120,000
<b>0-08-083-804-1001-2220200-00-000</b>	<b>Routine Maintenance - Other Assets</b>	<b>196,000</b>	-	<b>196,000</b>	<b>0</b>	<b>(39,200)</b>	<b>156,800</b>			<b>156,800</b>
0-08-083-804-1001-2220201-00-000	Maintenance of Plant, Machinery and Equipment (	90,000		90,000		(18,000)	72,000			72,000
0-08-083-804-1001-2220202-00-000	Maintenance of Office Furniture and Equipment	6,000		6,000		(1,200)	4,800			4,800
0-08-083-804-1001-2220210-00-000	Maintenance of Computers, Software, and Networ	100,000		100,000		(20,000)	80,000			80,000
<b>Total Recurrent</b>		<b>2,491,000</b>	-	<b>2,491,000</b>	<b>0</b>	<b>(498,200)</b>	<b>1,992,800</b>			<b>1,992,800</b>
										-
<b>Development</b>										
3110504	Other Infrastructure and Civil Works	40,000,000		40,000,000		(7,400,000)	32,600,000	0		32,600,000
3110504	Other Infrastructure and Civil Works	-	29,010,626	29,010,626	30,838,716	0	30,838,716	(2,500,000)		28,338,716
<b>Total Development</b>		<b>40,000,000</b>	<b>29,010,626</b>	<b>69,010,626</b>	<b>30,838,716</b>	<b>(7,400,000)</b>	<b>63,438,716</b>	<b>(2,500,000)</b>	-	<b>60,938,716</b>
<b>Total SP.</b>		<b>42,491,000</b>	<b>29,010,626</b>	<b>71,501,626</b>	<b>30,838,716</b>	<b>(7,898,200)</b>	<b>65,431,516</b>	<b>(2,500,000)</b>	-	<b>62,931,516</b>
										-
<b>090200 P. 4 Culture</b>										
<b>0904013710 SP. 4.1 Conservation of Heritage</b>										
<b>0-08-080-801-1001-2110100-00-000</b>	<b>Basic Salaries - Permanent Employees</b>	<b>5,000,012</b>	-	<b>5,000,012</b>	<b>0</b>	<b>0</b>	<b>5,000,012</b>			<b>5,000,012</b>



		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Actual Revote (2015/16)	Reallocations	Revised Estimates 2016/17 - I	Reallocations	Additional Allocations (Grants)	Revised Estimates 2016/17 - II
Item Code	Item Description	KES		KES	KES	KES	KES			
0-08-080-1001-2110101-00-000	Basic Salaries - Civil Service	5,000,012		5,000,012		0	5,000,012			5,000,012
<b>0-08-084-805-1001-2210100-00-000</b>	<b>Utilities Supplies and Services</b>	<b>211,000</b>	<b>-</b>	<b>211,000</b>	<b>0</b>	<b>(42,200)</b>	<b>168,800</b>			<b>168,800</b>
0-08-084-805-1001-2210101-00-000	Electricity	105,600		105,600		(21,120)	84,480			84,480
0-08-084-805-1001-2210102-00-000	Water and sewerage charges	105,400		105,400		(21,080)	84,320			84,320
<b>0-08-084-805-1001-2210200-00-000</b>	<b>Communication, Supplies and Services</b>	<b>230,000</b>	<b>-</b>	<b>230,000</b>	<b>0</b>	<b>(46,000)</b>	<b>184,000</b>			<b>184,000</b>
0-08-084-805-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Ser	80,000		80,000		(16,000)	64,000			64,000
0-08-084-805-1001-2210202-00-000	Internet Connections	100,000		100,000		(20,000)	80,000			80,000
0-08-084-805-1001-2210203-00-000	Courier and Postal Services	50,000		50,000		(10,000)	40,000			40,000
<b>0-08-084-805-1001-2210300-00-000</b>	<b>Domestic Travel and Subsistence, and Other T</b>	<b>1,100,000</b>	<b>-</b>	<b>1,100,000</b>	<b>0</b>	<b>(220,000)</b>	<b>880,000</b>			<b>880,000</b>
0-08-084-805-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowa	300,000		300,000		(60,000)	240,000			240,000
0-08-084-805-1001-2210302-00-000	Accommodation - Domestic Travel	400,000		400,000		(80,000)	320,000			320,000
0-08-084-805-1001-2210303-00-000	Daily Subsistence Allowance	400,000		400,000		(80,000)	320,000			320,000
<b>0-08-084-805-1001-2210600-00-000</b>	<b>Rentals of Produced Assets</b>	<b>20,000</b>	<b>-</b>	<b>20,000</b>	<b>0</b>	<b>(4,000)</b>	<b>16,000</b>			<b>16,000</b>
0-08-084-805-1001-2210604-00-000	Hire of Transport	20,000		20,000		(4,000)	16,000			16,000
<b>0-08-084-805-1001-2210700-00-000</b>	<b>Training Expense (including capacity building)</b>	<b>1,050,000</b>	<b>-</b>	<b>1,050,000</b>	<b>0</b>	<b>(210,000)</b>	<b>840,000</b>			<b>840,000</b>
0-08-084-805-1001-2210701-00-000	Travel Allowance	450,000		450,000		(90,000)	360,000			360,000
0-08-084-805-1001-2210703-00-000	Production and Printing of Training Materials	400,000		400,000		(80,000)	320,000			320,000
0-08-084-805-1001-2210715-00-000	Kenya School of Government	200,000		200,000		(40,000)	160,000			160,000
<b>0-08-084-805-1001-2210800-00-000</b>	<b>Hospitality Supplies and Services</b>	<b>250,000</b>	<b>-</b>	<b>250,000</b>	<b>0</b>	<b>(50,000)</b>	<b>200,000</b>			<b>200,000</b>
0-08-084-805-1001-2210801-00-000	Catering Services (receptions), Accommodation, C	100,000		100,000		(20,000)	80,000			80,000
0-08-084-805-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	100,000		100,000		(20,000)	80,000			80,000
0-08-084-805-1001-2210805-00-000	National Celebrations	50,000		50,000		(10,000)	40,000			40,000
<b>0-08-084-805-1001-2211000-00-000</b>	<b>Specialised Materials and Supplies</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>0</b>	<b>(20,000)</b>	<b>80,000</b>			<b>80,000</b>
0-08-084-805-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	100,000		100,000		(20,000)	80,000			80,000
<b>0-08-084-805-1001-2211100-00-000</b>	<b>Office and General Supplies and Services</b>	<b>180,000</b>	<b>-</b>	<b>180,000</b>	<b>0</b>	<b>(36,000)</b>	<b>144,000</b>			<b>144,000</b>
0-08-084-805-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, sn	60,000		60,000		(12,000)	48,000			48,000
0-08-084-805-1001-2211102-00-000	Supplies and Accessories for Computers and Print	100,000		100,000		(20,000)	80,000			80,000
0-08-084-805-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Ser	20,000		20,000		(4,000)	16,000			16,000
<b>0-08-084-805-1001-2211200-00-000</b>	<b>Fuel Oil and Lubricants</b>	<b>250,000</b>	<b>-</b>	<b>250,000</b>	<b>0</b>	<b>(50,000)</b>	<b>200,000</b>			<b>200,000</b>
0-08-084-805-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	250,000		250,000		(50,000)	200,000			200,000
<b>0-08-084-805-1001-2211300-00-000</b>	<b>Other Operating Expenses</b>	<b>93,000</b>	<b>-</b>	<b>93,000</b>	<b>0</b>	<b>(18,600)</b>	<b>74,400</b>			<b>74,400</b>
0-08-084-805-1001-2211301-00-000	Bank Service Commission and Charges	62,000		62,000		(12,400)	49,600			49,600
0-08-084-805-1001-2211305-00-000	Contracted Guards and Cleaning Services	31,000		31,000		(6,200)	24,800			24,800
<b>0-08-084-805-1001-2220100-00-000</b>	<b>Routine Maintenance - Vehicles and Other Tra</b>	<b>150,000</b>	<b>-</b>	<b>150,000</b>	<b>0</b>	<b>(30,000)</b>	<b>120,000</b>			<b>120,000</b>
0-08-084-805-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycle	150,000		150,000		(30,000)	120,000			120,000
<b>0-08-084-805-1001-2220200-00-000</b>	<b>Routine Maintenance - Other Assets</b>	<b>126,000</b>	<b>-</b>	<b>126,000</b>	<b>0</b>	<b>(25,200)</b>	<b>100,800</b>			<b>100,800</b>
0-08-084-805-1001-2220201-00-000	Maintenance of Plant, Machinery and Equipment (	36,000		36,000		(7,200)	28,800			28,800
0-08-084-805-1001-2220202-00-000	Maintenance of Office Furniture and Equipment	50,000		50,000		(10,000)	40,000			40,000
0-08-084-805-1001-2220204-00-000	Maintenance of Buildings -- Residential	20,000		20,000		(4,000)	16,000			16,000
0-08-084-805-1001-2220210-00-000	Maintenance of Computers, Software, and Networ	20,000		20,000		(4,000)	16,000			16,000
<b>Total Recurrent</b>		<b>8,760,012</b>	<b>-</b>	<b>8,760,012</b>	<b>0</b>	<b>(752,000)</b>	<b>8,008,012</b>			<b>8,008,012</b>
<b>Development</b>										
3111499	Research, Feasibility Studies, Project	1,500,000		1,500,000		0	1,500,000			1,500,000
3111499	Research, Feasibility Studies, Project	3,500,000		3,500,000		0	3,500,000			3,500,000
<b>Total Development</b>		<b>5,000,000</b>	<b>-</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>			<b>5,000,000</b>
<b>Total SP</b>		<b>13,760,012</b>	<b>-</b>	<b>13,760,012</b>	<b>0</b>	<b>(752,000)</b>	<b>13,008,012</b>			<b>13,008,012</b>
						0				
<b>090800 P.5 Social Development And Children services</b>						0				
<b>5.1 Community mobilization and development</b>						0				
<b>0-08-080-801-1001-2110100-00-000</b>	<b>Basic Salaries - Permanent Employees</b>	<b>5,420,284</b>	<b>-</b>	<b>5,420,284</b>	<b>0</b>	<b>0</b>	<b>5,420,284</b>			<b>5,420,284</b>
0-08-080-801-1001-2110101-00-000	Basic Salaries - Civil Service	5,420,284		5,420,284		0	5,420,284			5,420,284
<b>0-08-085-806-1001-2210100-00-000</b>	<b>Utilities Supplies and Services</b>	<b>20,000</b>	<b>-</b>	<b>20,000</b>	<b>0</b>	<b>(4,000)</b>	<b>16,000</b>			<b>16,000</b>
0-08-085-806-1001-2210101-00-000	Electricity	10,000		10,000		(2,000)	8,000			8,000

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Actual Revote (2015/16)	Reallocations	Revised Estimates 2016/17 - I	Reallocations	Additional Allocations (Grants)	Revised Estimates 2016/17 - II
Item Code	Item Description	KES		KES	KES	KES	KES			
0-08-085-806-1001-2210102-00-000	Water and sewerage charges	10,000		10,000		(2,000)	8,000			8,000
<b>0-08-085-806-1001-2210200-00-000</b>	<b>Communication, Supplies and Services</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>0</b>	<b>(10,000)</b>	<b>40,000</b>			<b>40,000</b>
0-08-085-806-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Ser	25,000		25,000		(5,000)	20,000			20,000
0-08-085-806-1001-2210202-00-000	Internet Connections	12,500		12,500		(2,500)	10,000			10,000
0-08-085-806-1001-2210203-00-000	Courier and Postal Services	12,500		12,500		(2,500)	10,000			10,000
<b>0-08-085-806-1001-2210300-00-000</b>	<b>Domestic Travel and Subsistence, and Other T</b>	<b>550,000</b>	<b>-</b>	<b>550,000</b>	<b>0</b>	<b>(110,000)</b>	<b>440,000</b>			<b>440,000</b>
0-08-085-806-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowa	100,000		100,000		(20,000)	80,000			80,000
0-08-085-806-1001-2210302-00-000	Accommodation - Domestic Travel	150,000		150,000		(30,000)	120,000			120,000
0-08-085-806-1001-2210303-00-000	Daily Subsistence Allowance	300,000		300,000		(60,000)	240,000			240,000
<b>0-08-085-806-1001-2210500-00-000</b>	<b>Printing, Advertising and Information Supplie</b>	<b>120,000</b>	<b>-</b>	<b>120,000</b>	<b>0</b>	<b>(24,000)</b>	<b>96,000</b>			<b>96,000</b>
0-08-085-806-1001-2210502-00-000	Publishing and Printing Services	60,000		60,000		(12,000)	48,000			48,000
0-08-085-806-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Peri	60,000		60,000		(12,000)	48,000			48,000
<b>0-08-085-806-1001-2210700-00-000</b>	<b>Training Expense (including capacity building)</b>	<b>1,150,000</b>	<b>-</b>	<b>1,150,000</b>	<b>0</b>	<b>(230,000)</b>	<b>920,000</b>			<b>920,000</b>
0-08-085-806-1001-2210702-00-000	Remuneration of Instructors and Contract Based T	700,000		700,000		(140,000)	560,000			560,000
0-08-085-806-1001-2210704-00-000	Hire of Training Facilities and Equipment	300,000		300,000		(60,000)	240,000			240,000
*2210715	Kenya School of Government	150,000		150,000		(30,000)	120,000			120,000
<b>0-08-085-806-1001-2210800-00-000</b>	<b>Hospitality Supplies and Services</b>	<b>620,000</b>	<b>-</b>	<b>620,000</b>	<b>0</b>	<b>(124,000)</b>	<b>496,000</b>			<b>496,000</b>
0-08-085-806-1001-2210801-00-000	Gifts, Food and Drinks (governors race)	320,000		320,000		(64,000)	256,000			256,000
0-08-085-806-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	300,000		300,000		(60,000)	240,000			240,000
<b>0-08-085-806-1001-2211000-00-000</b>	<b>Specialised Materials and Supplies</b>	<b>20,000</b>	<b>-</b>	<b>20,000</b>	<b>0</b>	<b>(4,000)</b>	<b>16,000</b>			<b>16,000</b>
0-08-085-806-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff,youth,c	20,000		20,000		(4,000)	16,000			16,000
<b>0-08-085-806-1001-2211100-00-000</b>	<b>Office and General Supplies and Services</b>	<b>55,975</b>	<b>-</b>	<b>55,975</b>	<b>0</b>	<b>(11,195)</b>	<b>44,780</b>			<b>44,780</b>
0-08-085-806-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, sn	22,225		22,225		(4,445)	17,780			17,780
0-08-085-806-1001-2211102-00-000	Supplies and Accessories for Computers and Print	21,150		21,150		(4,230)	16,920			16,920
0-08-085-806-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Ser	12,600		12,600		(2,520)	10,080			10,080
<b>0-08-085-806-1001-2211200-00-000</b>	<b>Fuel Oil and Lubricants</b>	<b>350,000</b>	<b>-</b>	<b>350,000</b>	<b>0</b>	<b>(70,000)</b>	<b>280,000</b>			<b>280,000</b>
0-08-085-806-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	350,000		350,000		(70,000)	280,000			280,000
<b>0-08-085-806-1001-2220100-00-000</b>	<b>Routine Maintenance - Vehicles and Other Tra</b>	<b>10,000</b>	<b>-</b>	<b>10,000</b>	<b>0</b>	<b>(2,000)</b>	<b>8,000</b>			<b>8,000</b>
0-08-085-806-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycle	10,000		10,000		(2,000)	8,000			8,000
<b>0-08-085-806-1001-2220200-00-000</b>	<b>Routine Maintenance - Other Assets</b>	<b>20,000</b>	<b>-</b>	<b>20,000</b>	<b>0</b>	<b>(4,000)</b>	<b>16,000</b>			<b>16,000</b>
0-08-085-806-1001-2220205-00-000	Maintenance of Buildings and Stations -- Non-Res	20,000		20,000		(4,000)	16,000			16,000
<b>Total Recurrent</b>		<b>8,386,259</b>	<b>-</b>	<b>8,386,259</b>	<b>0</b>	<b>(593,195)</b>	<b>7,793,064</b>			<b>7,793,064</b>
						0				-
<b>Development</b>						0				-
3111504	Other Infrastructure and Civil Works-	40,124,996	10,961,258	51,086,254	30,028,309	(5,100,000)	65,053,305	(10,500,000)		54,553,305
<b>Total Development</b>		<b>40,124,996</b>	<b>10,961,258</b>	<b>51,086,254</b>	<b>30,028,309</b>	<b>(5,100,000)</b>	<b>65,053,305</b>	<b>(10,500,000)</b>	<b>-</b>	<b>54,553,305</b>
<b>Total SP</b>		<b>48,511,255</b>	<b>10,961,258</b>	<b>59,472,513</b>	<b>30,028,309</b>	<b>(5,693,195)</b>	<b>72,846,369</b>	<b>(10,500,000)</b>	<b>-</b>	<b>62,346,369</b>
				-	0	0	-	-		-
<b>SP. 5.2 Child Community Support services</b>				-	0	0	-	-		-
<b>0-08-085-806-1001-2210100-00-000</b>	<b>Utilities Supplies and Services</b>	<b>20,000</b>	<b>-</b>	<b>20,000</b>	<b>0</b>	<b>(4,000)</b>	<b>16,000</b>			<b>16,000</b>
0-08-085-806-1001-2210101-00-000	Electricity	10,000		10,000		(2,000)	8,000			8,000
0-08-085-806-1001-2210102-00-000	Water and sewerage charges	10,000		10,000		(2,000)	8,000			8,000
<b>0-08-085-806-1001-2210200-00-000</b>	<b>Communication, Supplies and Services</b>	<b>183,000</b>	<b>-</b>	<b>183,000</b>	<b>0</b>	<b>(36,600)</b>	<b>146,400</b>			<b>146,400</b>
0-08-085-806-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Ser	100,000		100,000		(20,000)	80,000			80,000
0-08-085-806-1001-2210202-00-000	Internet Connections	70,500		70,500		(14,100)	56,400			56,400
0-08-085-806-1001-2210203-00-000	Courier and Postal Services	12,500		12,500		(2,500)	10,000			10,000
<b>0-08-085-806-1001-2210300-00-000</b>	<b>Domestic Travel and Subsistence, and Other T</b>	<b>500,000</b>	<b>-</b>	<b>500,000</b>	<b>0</b>	<b>(100,000)</b>	<b>400,000</b>			<b>400,000</b>
0-08-085-806-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowa	100,000		100,000		(20,000)	80,000			80,000
0-08-085-806-1001-2210302-00-000	Accommodation - Domestic Travel	100,000		100,000		(20,000)	80,000			80,000
0-08-085-806-1001-2210303-00-000	Daily Subsistence Allowance	300,000		300,000		(60,000)	240,000			240,000
<b>0-08-085-806-1001-2210500-00-000</b>	<b>Printing, Advertising and Information Supplie</b>	<b>110,000</b>	<b>-</b>	<b>110,000</b>	<b>0</b>	<b>(22,000)</b>	<b>88,000</b>			<b>88,000</b>
0-08-085-806-1001-2210502-00-000	Publishing and Printing Services	60,000		60,000		(12,000)	48,000			48,000
0-08-085-806-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Peri	50,000		50,000		(10,000)	40,000			40,000
<b>0-08-085-806-1001-2210700-00-000</b>	<b>Training Expense (including capacity building)</b>	<b>510,167</b>	<b>-</b>	<b>510,167</b>	<b>0</b>	<b>(102,033)</b>	<b>408,134</b>			<b>408,134</b>
0-08-084-805-1001-2210701-00-000	Travel Allowance	200,000		200,000		(40,000)	160,000			160,000

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

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

**P1 General Administration, Planning and Support Services**

**100101 SP. 1.1 Environmental Policy Management**

						0	-			-
						0	-			-
<b>0-09-090-901-1001-2110100-00-000</b>	<b>Basic Salaries - Permanent Employees</b>	<b>9,512,450</b>	<b>-</b>	<b>9,512,450</b>	<b>0</b>	<b>0</b>	<b>9,512,450</b>			<b>9,512,450</b>
0-09-090-901-1001-2110101-00-000	Basic Salaries - Civil Service	9,512,450		9,512,450		0	9,512,450			9,512,450
<b>0-09-090-901-1001-2210200-00-000</b>	<b>Communication, Supplies and Services</b>	<b>142,055</b>	<b>-</b>	<b>142,055</b>	<b>0</b>	<b>(28,411)</b>	<b>113,644</b>			<b>113,644</b>
0-09-090-901-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone	127,055		127,055		(25,411)	101,644			101,644
0-09-090-901-1001-2210203-00-000	Courier and Postal Services	15,000		15,000		(3,000)	12,000			12,000
<b>0-09-090-901-1001-2210300-00-000</b>	<b>Domestic Travel and Subsistence, and Other</b>	<b>4,947,826</b>	<b>-</b>	<b>4,947,826</b>	<b>0</b>	<b>0</b>	<b>4,947,826</b>			<b>4,947,826</b>
0-09-090-901-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage)	524,048		524,048		0	524,048			524,048
0-09-090-901-1001-2210303-00-000	Subsistence allowance	2,147,145		2,147,145		0	2,147,145			2,147,145
0-09-090-901-1001-2210302-00-000	Accommodation - Domestic Travel	2,276,633		2,276,633		0	2,276,633			2,276,633
<b>0-09-090-901-1001-2210400-00-000</b>	<b>Foreign Travel and Subsistence, and other</b>	<b>2,480,772</b>	<b>-</b>	<b>2,480,772</b>	<b>0</b>	<b>(1,240,386)</b>	<b>1,240,386</b>			<b>1,240,386</b>
0-09-090-901-1001-2210401-00-000	Travel Costs (airlines, bus, railway, etc.)	875,952		875,952		(437,976)	437,976			437,976
0-09-090-901-1001-2210402-00-000	Accommodation	1,280,820		1,280,820		(640,410)	640,410			640,410
0-09-090-901-1001-2210404-00-000	Sundry Items (e.g. airport tax, taxis, etc...)	324,000		324,000		(162,000)	162,000			162,000
<b>0-09-090-901-1001-2210700-00-000</b>	<b>Training Expense (including capacity)</b>	<b>150,000</b>	<b>-</b>	<b>150,000</b>	<b>0</b>	<b>(30,000)</b>	<b>120,000</b>			<b>120,000</b>
0-09-090-901-1001-2210701-00-000	Travel Allowance	75,000		75,000		(15,000)	60,000			60,000
0-09-090-901-1001-2210710-00-000	Accommodation Allowance	75,000		75,000		(15,000)	60,000			60,000
<b>0-09-093-902-1001-2210100-00-000</b>	<b>Utilities Supplies and Services</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>0</b>	<b>(20,000)</b>	<b>80,000</b>			<b>80,000</b>
0-09-093-902-1001-2210101-00-000	Electricity	50,000		50,000		(10,000)	40,000			40,000
0-09-093-902-1001-2210102-00-000	Water and sewerage charges	50,000		50,000		(10,000)	40,000			40,000
<b>0-09-093-902-1001-2210500-00-000</b>	<b>Printing, Advertising and Information</b>	<b>2,510,555</b>	<b>-</b>	<b>2,510,555</b>	<b>0</b>	<b>(262,111)</b>	<b>2,248,444</b>			<b>2,248,444</b>
0-09-093-902-1001-2210502-00-000	Publishing and Printing Services	475,000		475,000		(95,000)	380,000			380,000
0-09-093-902-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and	35,555		35,555		(7,111)	28,444			28,444
0-09-093-902-1001-2210504-00-000	Advertising, Awareness and Publicity Campaigns	800,000		800,000		(160,000)	640,000			640,000
0-09-093-902-1001-2210505-00-000	Trade Shows and Exhibitions	1,200,000		1,200,000		0	1,200,000			1,200,000
<b>0-09-093-902-1001-2210600-00-000</b>	<b>Rentals of Produced Assets</b>	<b>250,000</b>	<b>-</b>	<b>250,000</b>	<b>0</b>	<b>(50,000)</b>	<b>200,000</b>			<b>200,000</b>
0-09-093-902-1001-2210604-00-000	Hire of Transport	175,000		175,000		(35,000)	140,000			140,000
0-09-093-902-1001-2210606-00-000	Hire of Equipment	75,000		75,000		(15,000)	60,000			60,000
<b>0-09-093-902-1001-2210800-00-000</b>	<b>Hospitality Supplies and Services</b>	<b>1,275,229</b>	<b>-</b>	<b>1,275,229</b>	<b>0</b>	<b>(75,046)</b>	<b>1,200,183</b>			<b>1,200,183</b>

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Actual Revote (2015/16)	Reallocations	Revised Estimates 2016/17 - I	Reallocations	Additional Allocations (Grants)	Revised Estimates 2016/17 - II
Item Code	Item Description	KES		KES	KES	KES	KES			
0-09-093-902-1001-2210801-00-000	Catering Services (receptions), Accommodation,	900,000		900,000		0	900,000			900,000
0-09-093-902-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	375,229		375,229		(75,046)	300,183			300,183
<b>0-09-093-902-1001-2211000-00-000</b>	<b>Specialised Materials and Supplies</b>	<b>150,000</b>	<b>-</b>	<b>150,000</b>	<b>0</b>	<b>(30,000)</b>	<b>120,000</b>			<b>120,000</b>
0-09-093-902-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	150,000		150,000		(30,000)	120,000			120,000
<b>0-09-093-902-1001-2211100-00-000</b>	<b>Office and General Supplies and Services</b>	<b>245,000</b>	<b>-</b>	<b>245,000</b>	<b>0</b>	<b>(49,000)</b>	<b>196,000</b>			<b>196,000</b>
0-09-093-902-1001-2211101-00-000	General Office Supplies (papers, pencils, forms,	175,000		175,000		(35,000)	140,000			140,000
0-09-093-902-1001-2211102-00-000	Supplies and Accessories for Computers and	40,000		40,000		(8,000)	32,000			32,000
0-09-093-902-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and	30,000		30,000		(6,000)	24,000			24,000
<b>0-09-093-902-1001-2211200-00-000</b>	<b>Fuel Oil and Lubricants</b>	<b>600,000</b>	<b>-</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>600,000</b>			<b>600,000</b>
0-09-093-902-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	600,000		600,000		0	600,000			600,000
<b>0-09-093-902-1001-2211300-00-000</b>	<b>Other Operating Expenses</b>	<b>130,000</b>	<b>-</b>	<b>130,000</b>	<b>0</b>	<b>(26,000)</b>	<b>104,000</b>			<b>104,000</b>
0-09-093-902-1001-2211301-00-000	Bank Service Commission and Charges	20,000		20,000		(4,000)	16,000			16,000
0-09-093-902-1001-2211308-00-000	Legal Dues/fees, Arbitration and Compensation	10,000		10,000		(2,000)	8,000			8,000
0-09-093-902-1001-2211310-00-000	Contracted Professional Services and	50,000		50,000		(10,000)	40,000			40,000
0-09-093-902-1001-2211311-00-000	Contracted Technical Services	50,000		50,000		(10,000)	40,000			40,000
<b>0-09-093-902-1001-2220100-00-000</b>	<b>Routine Maintenance, Vehicles and Other</b>	<b>650,000</b>	<b>-</b>	<b>650,000</b>	<b>0</b>	<b>(130,000)</b>	<b>520,000</b>			<b>520,000</b>
0-09-093-902-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and	650,000		650,000		(130,000)	520,000			520,000
<b>0-09-093-902-1001-2220200-00-000</b>	<b>Routine Maintenance, Vehicles and Other</b>	<b>120,000</b>	<b>-</b>	<b>120,000</b>	<b>0</b>	<b>(24,000)</b>	<b>96,000</b>			<b>96,000</b>
0-09-093-902-1001-2220210-00-000	Maintenance of Computers, Software, and	100,000		100,000		(20,000)	80,000			80,000
0-09-093-902-1001-2220212-00-000	Maintenance of Communications Equipment	20,000		20,000		(4,000)	16,000			16,000
<b>0-09-093-902-1001-3111000-00-000</b>	<b>Purchase of Office Furniture and General</b>	<b>980,000</b>	<b>-</b>	<b>980,000</b>	<b>0</b>	<b>(196,000)</b>	<b>784,000</b>			<b>784,000</b>
0-09-093-902-1001-3111001-00-000	Purchase of Office Furniture and Fittings	300,000		300,000		(60,000)	240,000			240,000
0-09-093-902-1001-3111002-00-000	Purchase of Computers, Printers and other IT	680,000		680,000		(136,000)	544,000			544,000
	<b>Total Recurrent Vote</b>	<b>24,243,887</b>	<b>-</b>	<b>24,243,887</b>	<b>0</b>	<b>(2,160,954)</b>	<b>22,082,933</b>			<b>22,082,933</b>
						0				-
						0				-
<b>100200 Environmental Management and Protection</b>						0				-
<b>2.2 Catchment Rehabilitation and Conservation</b>						0				-
<b>0-09-090-901-1001-2110100-00-000</b>	<b>Basic Salaries - Permanent Employees</b>	<b>4,524,514</b>	<b>-</b>	<b>4,524,514</b>	<b>0</b>	<b>0</b>	<b>4,524,514</b>			<b>4,524,514</b>
0-09-090-901-1001-2110101-00-000	Basic Salaries - Civil Service	4,524,514		4,524,514		0	4,524,514			4,524,514
<b>0-09-093-902-1001-2110200-00-000</b>	<b>Basic Wages - Temporary Employees</b>	<b>80,000</b>	<b>-</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>80,000</b>			<b>80,000</b>
0-09-093-902-1001-2110202-00-000	Casual Labour-Others	80,000		80,000		0	80,000			80,000
<b>0-09-090-901-1001-2210300-00-000</b>	<b>Domestic Travel and Subsistence, and Other</b>	<b>650,000</b>	<b>-</b>	<b>650,000</b>	<b>0</b>	<b>0</b>	<b>650,000</b>			<b>650,000</b>
0-09-090-901-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage	250,000		250,000		0	250,000			250,000
0-09-090-901-1001-2210303-00-000	Subsistence allowance	150,000		150,000		0	150,000			150,000
0-09-090-901-1001-2210302-00-000	Accommodation - Domestic Travel	250,000		250,000		0	250,000			250,000
<b>0-09-090-901-1001-2210700-00-000</b>	<b>Training Expense (including capacity</b>	<b>200,000</b>	<b>-</b>	<b>200,000</b>	<b>0</b>	<b>(40,000)</b>	<b>160,000</b>			<b>160,000</b>
0-09-090-901-1001-2210701-00-000	Travel Allowance	50,000		50,000		(10,000)	40,000			40,000
0-09-090-901-1001-2210710-00-000	Accommodation Allowance	150,000		150,000		(30,000)	120,000			120,000
<b>0-09-093-902-1001-2211200-00-000</b>	<b>Fuel Oil and Lubricants</b>	<b>200,000</b>	<b>-</b>	<b>200,000</b>	<b>0</b>	<b>(40,000)</b>	<b>160,000</b>			<b>160,000</b>
0-09-093-902-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	200,000		200,000		(40,000)	160,000			160,000
<b>0-09-093-902-1001-3110700-00-000</b>	<b>Purchase of Vehicles and Other Transport</b>	<b>5,020,000</b>	<b>-</b>	<b>5,020,000</b>	<b>0</b>	<b>0</b>	<b>5,020,000</b>			<b>5,020,000</b>
0-09-093-902-1001-3110700-00-000	Purchase of Field Motor vehicles	5,020,000		5,020,000		0	5,020,000			5,020,000
<b>0-09-093-902-1001-2220100-00-000</b>	<b>Routine Maintenance, Vehicles and Other</b>	<b>200,000</b>	<b>-</b>	<b>200,000</b>	<b>0</b>	<b>(40,000)</b>	<b>160,000</b>			<b>160,000</b>
0-09-093-902-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and	200,000		200,000		(40,000)	160,000			160,000
	<b>Total Recurrent Vote</b>	<b>10,874,514</b>	<b>-</b>	<b>10,874,514</b>	<b>0</b>	<b>(120,000)</b>	<b>10,754,514</b>			<b>10,754,514</b>
						0				-
<b>100200</b>	<b>Catchment Rehabilitation and Conservation</b>	<b>13,000,000</b>	<b>-</b>	<b>13,000,000</b>	<b>0</b>	<b>0</b>	<b>13,000,000</b>			<b>13,000,000</b>
3111403	Enforcement of environmental legislations	6,250,000		6,250,000		0	6,250,000			6,250,000
<b>3111300</b>	<b>and Live Animals</b>					0				-
3111305	(Rehabilitation of two (2) degraded sites)	3,264,874		3,264,874		0	3,264,874			3,264,874
3111401	environmental events	3,485,126		3,485,126		0	3,485,126			3,485,126
<b>Total Development</b>		<b>13,000,000</b>	<b>-</b>	<b>13,000,000</b>	<b>0</b>	<b>0</b>	<b>13,000,000</b>			<b>13,000,000</b>
<b>Total SP</b>		<b>23,874,514</b>	<b>-</b>	<b>23,874,514</b>	<b>0</b>	<b>(120,000)</b>	<b>23,754,514</b>			<b>23,754,514</b>
						0				-

Item Code	Item Description	Current Estimates 2016/17 KES	Estimated Revote (2015/16)	Total Estimates 2016/17 KES	Actual Revote (2015/16) KES	Reallocations KES	Revised Estimates 2016/17 - I KES	Reallocations	Additional Allocations (Grants)	Revised Estimates 2016/17 - II
<b>00 P.3 Natural Resources Conservation and Management</b>										
<b>100303 SP. 3.1 Forest Conservation and Management</b>										
0-09-090-901-1001-2110100-00-000	Basic Salaries - Permanent Employees	4,699,688	-	4,699,688	0	0	4,699,688			4,699,688
0-09-090-901-1001-2110101-00-000	Basic Salaries - Civil Service	4,699,688		4,699,688		0	4,699,688			4,699,688
0-09-093-902-1001-2110200-00-000	Basic Wages - Temporary Employees	862,849	-	862,849	0	0	862,849			862,849
0-09-093-902-1001-2110202-00-000	Casual Labour-Others	862,849		862,849		0	862,849			862,849
0-09-090-901-1001-2210300-00-000	Domestic Travel and Subsistence, and Other	600,000	-	600,000	0	0	600,000			600,000
0-09-090-901-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage)	150,000		150,000		0	150,000			150,000
0-09-090-901-1001-2210303-00-000	Subsistence allowance	250,000		250,000		0	250,000			250,000
0-09-090-901-1001-2210302-00-000	Accommodation - Domestic Travel	200,000		200,000		0	200,000			200,000
0-09-090-901-1001-2210700-00-000	Training Expense (including capacity)	200,000	-	200,000	0	(40,000)	160,000			160,000
0-09-090-901-1001-2210701-00-000	Travel Allowance	50,000		50,000		(10,000)	40,000			40,000
0-09-090-901-1001-2210710-00-000	Accommodation Allowance	150,000		150,000		(30,000)	120,000			120,000
	<b>Total Recurrent Vote</b>	<b>6,362,537</b>	<b>-</b>	<b>6,362,537</b>	<b>0</b>	<b>(40,000)</b>	<b>6,322,537</b>			<b>6,322,537</b>
						0				
						0				
	<b>100301 Forest Conservation and Management</b>	<b>13,000,000</b>	<b>-</b>	<b>13,000,000</b>	<b>0</b>	<b>0</b>	<b>13,000,000</b>			<b>13,000,000</b>
	woodlots to be managed by by community	8,000,000		8,000,000		0	8,000,000			8,000,000
	nurseries	3,000,000		3,000,000		0	3,000,000			3,000,000
	policy	2,000,000		2,000,000		0	2,000,000			2,000,000
	<b>Total Development</b>	<b>13,000,000</b>	<b>-</b>	<b>13,000,000</b>	<b>0</b>	<b>0</b>	<b>13,000,000</b>			<b>13,000,000</b>
	<b>Total SP</b>	<b>19,362,537</b>	<b>-</b>	<b>19,362,537</b>	<b>0</b>	<b>(40,000)</b>	<b>19,322,537</b>			<b>19,322,537</b>
						0				
						0				
						0				
<b>Part 4:100400 P.4 Water Resources Management</b>										
<b>401SP. 4.1 Water Resources Conservation and Protection</b>										
0-09-093-902-1001-2110200-00-000	Basic Wages - Temporary Employees	40,000	-	40,000	0	0	40,000			40,000
0-09-093-902-1001-2110202-00-000	Casual Labour-Others	40,000		40,000		0	40,000			40,000
0-09-090-901-1001-2210300-00-000	Domestic Travel and Subsistence, and Other	620,000	-	620,000	0	(124,000)	496,000			496,000
0-09-090-901-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage)	150,000		150,000		(30,000)	120,000			120,000
0-09-090-901-1001-2210303-00-000	Subsistence allowance	150,000		150,000		(30,000)	120,000			120,000
0-09-090-901-1001-2210302-00-000	Accommodation - Domestic Travel	320,000		320,000		(64,000)	256,000			256,000
0-09-090-901-1001-2210700-00-000	Training Expense (including capacity)	200,000	-	200,000	0	(40,000)	160,000			160,000
0-09-090-901-1001-2210701-00-000	Travel Allowance	50,000		50,000		(10,000)	40,000			40,000
0-09-090-901-1001-2210710-00-000	Accommodation Allowance	150,000		150,000		(30,000)	120,000			120,000
	<b>Total Recurrent Vote</b>	<b>860,000</b>	<b>-</b>	<b>860,000</b>	<b>0</b>	<b>(164,000)</b>	<b>696,000</b>			<b>696,000</b>
						0				
						0				
	<b>100401 Water Resources Conservation and</b>	<b>4,303,959</b>	<b>-</b>	<b>4,303,959</b>	<b>0</b>	<b>0</b>	<b>4,303,959</b>			<b>4,303,959</b>
	catchment through resurveying and planting of	4,303,959		4,303,959		0	4,303,959			4,303,959
	<b>Total Development</b>	<b>4,303,959</b>	<b>-</b>	<b>4,303,959</b>	<b>0</b>	<b>0</b>	<b>4,303,959</b>			<b>4,303,959</b>
	<b>Total SP</b>	<b>5,163,959</b>	<b>-</b>	<b>5,163,959</b>	<b>0</b>	<b>(164,000)</b>	<b>4,999,959</b>			<b>4,999,959</b>
						0				
						0				
<b>POWER TRANSMISSION &amp; DISTRIBUTION</b>										
<b>Item Code: 021302 Rural Electrification Programme</b>										
0-09-093-902-1001-2110200-00-000	Basic Wages - Temporary Employees	70,000	-	70,000	0	0	70,000			70,000
0-09-093-902-1001-2110202-00-000	Casual Labour-Others	70,000		70,000		0	70,000			70,000
0-09-090-901-1001-2210300-00-000	Domestic Travel and Subsistence, and Other	250,000	-	250,000	0	(50,000)	200,000			200,000
0-09-090-901-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage)	100,000		100,000		(20,000)	80,000			80,000
0-09-090-901-1001-2210303-00-000	Subsistence allowance	125,000		125,000		(25,000)	100,000			100,000
0-09-090-901-1001-2210302-00-000	Accommodation - Domestic Travel	25,000		25,000		(5,000)	20,000			20,000
0-09-090-901-1001-2210400-00-000	Foreign Travel and Subsistence, and other	162,800	-	162,800	0	(32,560)	130,240			130,240
0-09-090-901-1001-2210401-00-000	Travel Costs (airlines, bus, railway, etc.)	80,000		80,000		(16,000)	64,000			64,000
0-09-090-901-1001-2210402-00-000	Accommodation	50,000		50,000		(10,000)	40,000			40,000
0-09-090-901-1001-2210404-00-000	Sundry Items (e.g. airport tax, taxis, etc...)	32,800		32,800		(6,560)	26,240			26,240
0-09-090-901-1001-2210700-00-000	Training Expense (including capacity)	350,000	-	350,000	0	(70,000)	280,000			280,000
0-09-090-901-1001-2210701-00-000	Travel Allowance	100,000		100,000		(20,000)	80,000			80,000

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Actual Revote (2015/16)	Reallocations	Revised Estimates 2016/17 - I	Reallocations	Additional Allocations (Grants)	Revised Estimates 2016/17 - II
Item Code	Item Description	KES		KES	KES	KES	KES			
0-09-090-901-1001-2210710-00-000	Accommodation Allowance	250,000		250,000		(50,000)	200,000			200,000
	<b>Total Recurrent Vote</b>	<b>832,800</b>	<b>-</b>	<b>832,800</b>	<b>0</b>	<b>(152,560)</b>	<b>680,240</b>			<b>680,240</b>
										-
										-
<b>21302</b>	<b>Rural Electrification</b>									
	Power lines identification & ground truthing	-				0				-
<b>3111400</b>	<b>Preparation and Design, Projects</b>	<b>10,364,485</b>	<b>-</b>	<b>10,364,485</b>	<b>4,991,463</b>	<b>0</b>	<b>15,355,948</b>			<b>15,355,948</b>
3111402	designs development& training)	10,364,485		10,364,485	4,991,463	0	15,355,948			15,355,948
<b>3110500</b>	<b>Construction and Civil Works</b>	<b>65,115,417</b>	<b>66,900,000</b>	<b>132,015,417</b>	<b>50,495,571</b>	<b>(13,000,000)</b>	<b>102,610,988</b>			<b>102,610,988</b>
3110504	acquisition and labour including Mwingi	65,115,417	66,900,000	132,015,417	50,495,571	(13,000,000)	102,610,988			102,610,988
	Monitoring & supervision of Energy Projects	-		-		0	-			-
<b>Total Development</b>		<b>75,479,902</b>	<b>66,900,000</b>	<b>142,379,902</b>	<b>55,487,034</b>	<b>(13,000,000)</b>	<b>117,966,936</b>			<b>117,966,936</b>
<b>Total SP</b>		<b>76,312,702</b>	<b>66,900,000</b>	<b>143,212,702</b>	<b>55,487,034</b>	<b>(13,152,560)</b>	<b>118,647,176</b>			<b>118,647,176</b>
						0				-
<b>Programme 6: 021400 Alternative</b>						0				-
<b>Sub programme: 021401 SP 6</b>						0				-
<b>0-09-093-902-1001-2110200-00-000</b>	<b>Basic Wages - Temporary Employees</b>	<b>130,000</b>	<b>-</b>	<b>130,000</b>	<b>0</b>	<b>0</b>	<b>130,000</b>			<b>130,000</b>
0-09-093-902-1001-2110202-00-000	Casual Labour-Others	130,000		130,000		0	130,000			130,000
<b>0-09-090-901-1001-2210300-00-000</b>	<b>Domestic Travel and Subsistence, and Other</b>	<b>504,097</b>	<b>-</b>	<b>504,097</b>	<b>0</b>	<b>(100,819)</b>	<b>403,278</b>			<b>403,278</b>
0-09-090-901-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage)	150,000		150,000		(30,000)	120,000			120,000
0-09-090-901-1001-2210303-00-000	Subsistence allowance	150,000		150,000		(30,000)	120,000			120,000
0-09-090-901-1001-2210302-00-000	Accommodation - Domestic Travel	204,097		204,097		(40,819)	163,278			163,278
<b>0-09-090-901-1001-2210700-00-000</b>	<b>Training Expense (including capacity</b>	<b>155,580</b>	<b>-</b>	<b>155,580</b>	<b>0</b>	<b>(31,116)</b>	<b>124,464</b>			<b>124,464</b>
0-09-090-901-1001-2210701-00-000	Travel Allowance	50,500		50,500		(10,100)	40,400			40,400
0-09-090-901-1001-2210710-00-000	Accommodation Allowance	105,080		105,080		(21,016)	84,064			84,064
	<b>Total Recurrent Vote</b>	<b>789,677</b>	<b>-</b>	<b>789,677</b>	<b>0</b>	<b>(131,935)</b>	<b>657,742</b>			<b>657,742</b>
						0				-
<b>21401</b>	<b>Alternative Energy Technologies</b>	<b>77,696,098</b>	<b>19,050,047</b>	<b>96,746,145</b>	<b>0</b>	<b>(6,600,000)</b>	<b>71,096,098</b>			<b>71,096,098</b>
2210799	trainings and establishment of model charcoal renewable energy technologies	2,345,500		2,345,500		0	2,345,500			2,345,500
		-		-		0	-			-
3110504	lightning projects+43 additional streetlights)	75,350,598	19,050,047	94,400,645		(6,600,000)	68,750,598			68,750,598
<b>Total Development</b>		<b>77,696,098</b>	<b>19,050,047</b>	<b>96,746,145</b>	<b>0</b>	<b>(6,600,000)</b>	<b>71,096,098</b>			<b>71,096,098</b>
<b>Total SP</b>		<b>78,485,775</b>	<b>19,050,047</b>	<b>97,535,822</b>	<b>0</b>	<b>(6,731,935)</b>	<b>71,753,840</b>			<b>71,753,840</b>
						0				-
	<b>POWER GENERATION</b>					0				-
<b>021203 Coal Mining Exploration and Mining</b>						0				-
<b>0-09-090-901-1001-2210300-00-000</b>	<b>Domestic Travel and Subsistence, and Other</b>	<b>298,957</b>	<b>-</b>	<b>298,957</b>	<b>0</b>	<b>(59,791)</b>	<b>239,166</b>			<b>239,166</b>
0-09-090-901-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage)	130,000		130,000		(26,000)	104,000			104,000
0-09-090-901-1001-2210303-00-000	Subsistence allowance	120,000		120,000		(24,000)	96,000			96,000
0-09-090-901-1001-2210302-00-000	Accommodation - Domestic Travel	48,957		48,957		(9,791)	39,166			39,166
<b>0-09-090-901-1001-2210700-00-000</b>	<b>Training Expense (including capacity</b>	<b>130,000</b>	<b>-</b>	<b>130,000</b>	<b>0</b>	<b>(26,000)</b>	<b>104,000</b>			<b>104,000</b>
0-09-090-901-1001-2210701-00-000	Travel Allowance	50,000		50,000		(10,000)	40,000			40,000
0-09-090-901-1001-2210710-00-000	Accommodation Allowance	80,000		80,000		(16,000)	64,000			64,000
	<b>Total Recurrent Vote</b>	<b>428,957</b>	<b>-</b>	<b>428,957</b>	<b>0</b>	<b>(85,791)</b>	<b>343,166</b>			<b>343,166</b>
						0				-
<b>21203</b>	<b>Coal Exploration and Mining</b>	<b>3,550,000</b>	<b>-</b>	<b>3,550,000</b>	<b>0</b>	<b>0</b>	<b>3,550,000</b>			<b>3,550,000</b>
2210799	education on Community Resettlement Action	3,550,000		3,550,000		0	3,550,000			3,550,000
<b>Total development</b>		<b>3,550,000</b>	<b>-</b>	<b>3,550,000</b>	<b>0</b>	<b>0</b>	<b>3,550,000</b>			<b>3,550,000</b>
<b>Total SP</b>		<b>3,978,957</b>	<b>-</b>	<b>3,978,957</b>	<b>0</b>	<b>(85,791)</b>	<b>3,893,166</b>			<b>3,893,166</b>
						0				-
						0				-
<b>100701 Mining Policy Development and Coordination</b>						0				-
<b>0-09-090-901-1001-2210300-00-000</b>	<b>Domestic Travel and Subsistence, and Other</b>	<b>166,400</b>	<b>-</b>	<b>166,400</b>	<b>0</b>	<b>(33,280)</b>	<b>133,120</b>			<b>133,120</b>
0-09-090-901-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage)	66,400		66,400		(13,280)	53,120			53,120
0-09-090-901-1001-2210303-00-000	Subsistence allowance	50,000		50,000		(10,000)	40,000			40,000

Item Code	Item Description	Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Actual Revote (2015/16)	Reallocations	Revised Estimates 2016/17 - I	Reallocations	Additional Allocations (Grants)	Revised Estimates 2016/17 - II
Item Code	Item Description	KES		KES	KES	KES	KES			
0-09-090-901-1001-2210302-00-000	Accommodation - Domestic Travel	50,000		50,000		(10,000)	40,000			40,000
<b>0-09-090-901-1001-2210700-00-000</b>	<b>Training Expense (including capacity)</b>	<b>150,483</b>	<b>-</b>	<b>150,483</b>	<b>0</b>	<b>(30,097)</b>	<b>120,387</b>			<b>120,387</b>
0-09-090-901-1001-2210701-00-000	Travel Allowance	120,483		120,483		(24,097)	96,387			96,387
0-09-090-901-1001-2210710-00-000	Accommodation Allowance	30,000		30,000		(6,000)	24,000			24,000
	<b>Total Recurrent Vote</b>	<b>316,883</b>	<b>-</b>	<b>316,883</b>	<b>0</b>	<b>(63,377)</b>	<b>253,507</b>			<b>253,507</b>
						0				
<b>100701</b>	<b>Mining Policy Development and Coordination</b>	<b>3,467,300</b>	<b>-</b>	<b>3,467,300</b>	<b>0</b>	<b>0</b>	<b>3,467,300</b>			<b>3,467,300</b>
22010799	Ikutha & other gemstones rich areas	1,245,724		1,245,724		0	1,245,724			1,245,724
2201799	committees at Kanziko and Ngaai	2,221,576		2,221,576		0	2,221,576			2,221,576
<b>Total Development</b>		<b>3,467,300</b>	<b>-</b>	<b>3,467,300</b>	<b>0</b>	<b>0</b>	<b>3,467,300</b>			<b>3,467,300</b>
<b>Total SP</b>		<b>3,784,183</b>	<b>-</b>	<b>3,784,183</b>	<b>0</b>	<b>(63,377)</b>	<b>3,720,807</b>			<b>3,720,807</b>
<b>100901</b>	<b>Minerals Resources Development</b>					0				
<b>0-09-090-901-1001-2210300-00-000</b>	<b>Domestic Travel and Subsistence, and Other</b>	<b>345,600</b>	<b>-</b>	<b>345,600</b>	<b>0</b>	<b>(69,120)</b>	<b>276,480</b>			<b>276,480</b>
0-09-090-901-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage)	145,000		145,000		(29,000)	116,000			116,000
0-09-090-901-1001-2210303-00-000	Subsistence allowance	100,000		100,000		(20,000)	80,000			80,000
0-09-090-901-1001-2210302-00-000	Accommodation - Domestic Travel	100,600		100,600		(20,120)	80,480			80,480
<b>0-09-090-901-1001-2210700-00-000</b>	<b>Training Expense (including capacity)</b>	<b>121,969</b>	<b>-</b>	<b>121,969</b>	<b>0</b>	<b>(24,394)</b>	<b>97,575</b>			<b>97,575</b>
0-09-090-901-1001-2210701-00-000	Travel Allowance	51,969		51,969		(10,394)	41,575			41,575
0-09-090-901-1001-2210710-00-000	Accommodation Allowance	70,000		70,000		(14,000)	56,000			56,000
	<b>Total Recurrent Vote</b>	<b>467,568</b>	<b>-</b>	<b>467,568</b>	<b>0</b>	<b>(93,514)</b>	<b>374,055</b>			<b>374,055</b>
						0				
<b>100901</b>	<b>Mineral Resources Development</b>	<b>2,987,215</b>	<b>-</b>	<b>2,987,215</b>	<b>0</b>	<b>0</b>	<b>2,987,215</b>			<b>2,987,215</b>
311401	(Research and documentation of mineral	2,987,215		2,987,215		0	2,987,215			2,987,215
<b>Total Development</b>		<b>2,987,215</b>	<b>-</b>	<b>2,987,215</b>	<b>0</b>	<b>0</b>	<b>2,987,215</b>			<b>2,987,215</b>
<b>Total SP</b>		<b>3,454,783</b>	<b>-</b>	<b>3,454,783</b>	<b>0</b>	<b>(93,514)</b>	<b>3,361,270</b>			<b>3,361,270</b>
	<b>Total Recurrent</b>	<b>45,176,824</b>	<b>-</b>	<b>45,176,824</b>	<b>0</b>	<b>(3,012,131)</b>	<b>42,164,693</b>	<b>0</b>	<b>-</b>	<b>42,164,693</b>
	<b>Total Development</b>	<b>193,484,474</b>	<b>85,950,047</b>	<b>279,434,521</b>	<b>55,487,034</b>	<b>(19,600,000)</b>	<b>229,371,508</b>	<b>0</b>	<b>-</b>	<b>229,371,508</b>
<b>Total Vote 3719</b>		<b>238,661,298</b>	<b>85,950,047</b>	<b>324,611,345</b>	<b>55,487,034</b>	<b>(22,612,131)</b>	<b>271,536,201</b>	<b>0</b>	<b>-</b>	<b>271,536,201</b>

**VOTE 3720: MINISTRY OF TOURISM & NATURAL RESOURCES**

**0301003710 P 1: General Administration, Planning and Support Services**

**0301013710 S.P 1.1: General administration planning and support services**

<b>0-10-100-930-1001-2110100-00-000</b>	<b>Basic Salaries -Permanent Employees</b>	<b>12,452,150</b>	<b>-</b>	<b>12,452,150</b>	<b>0</b>	<b>0</b>	<b>12,452,150</b>			<b>12,452,150</b>
0-10-100-930-1001-2110101-00-000	Basic Salaries- Civil Service	12,452,150		12,452,150		0	12,452,150			12,452,150
<b>0-10-100-930-1001-2210100-00-000</b>	<b>Utilities Suppliers and Services</b>	<b>55,000</b>	<b>-</b>	<b>55,000</b>	<b>-</b>	<b>11,000</b>	<b>44,000</b>			<b>44,000</b>
0-10-100-930-1001-2210101-00-000	Electricity	30,000		30,000		(6,000)	24,000			24,000
0-10-100-930-1001-2210102-00-000	Water	25,000		25,000		(5,000)	20,000			20,000
<b>0-10-100-930-1001-2210200-00-000</b>	<b>Communication, Supplies and Services</b>	<b>200,000</b>	<b>-</b>	<b>200,000</b>	<b>-</b>	<b>40,000</b>	<b>160,000</b>			<b>160,000</b>
0-10-100-930-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Ser	195,000		195,000		(39,000)	156,000			156,000
0-10-100-930-1001-2210203-00-000	Courier and Postal Services,	5,000		5,000		(1,000)	4,000			4,000
<b>0-10-100-930-1001-2210300-00-000</b>	<b>Domestic Travel and Subsistence, and Other T</b>	<b>5,000,000</b>	<b>-</b>	<b>5,000,000</b>	<b>-</b>	<b>1,000,000</b>	<b>4,000,000</b>			<b>4,000,000</b>
0-10-100-930-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowa	500,000		500,000		(100,000)	400,000			400,000
0-10-100-930-1001-2210302-00-000	Accommodation - Domestic Travel	2,000,000		2,000,000		(400,000)	1,600,000			1,600,000
0-09-090-901-1001-2210303-00-000	Subsistence allowance	2,500,000		2,500,000		(500,000)	2,000,000			2,000,000
<b>0-10-100-930-1001-2210400-00-000</b>	<b>Foreign Travel and Subsistence, and other tran</b>	<b>2,480,772</b>	<b>-</b>	<b>2,480,772</b>	<b>-</b>	<b>1,240,386</b>	<b>1,240,386</b>			<b>1,240,386</b>
0-10-100-930-1001-2210401-00-000	Travel Costs (airlines, bus, railway, etc.)	875,952		875,952		(437,976)	437,976			437,976
0-10-100-930-1001-2210402-00-000	Accommodation	1,280,820		1,280,820		(640,410)	640,410			640,410
0-10-100-930-1001-2210404-00-000	Sundry Item (e.g. Airport tax, taxis )	324,000		324,000		(162,000)	162,000			162,000
<b>0-10-100-930-1001-2210800-00-000</b>	<b>Hospitality Supplies and Services</b>	<b>4,347,480</b>	<b>-</b>	<b>4,347,480</b>	<b>0</b>	<b>(869,496)</b>	<b>3,477,984</b>			<b>3,477,984</b>
0-10-100-930-1001-2210801-00-000	Catering Services (receptions), Accommodation, C	1,789,228		1,789,228		(357,846)	1,431,382			1,431,382
0-10-100-930-1001-2210802-00-000	Boards, Committees, Conferences, Seminars and tr	2,100,000		2,100,000		(420,000)	1,680,000			1,680,000
	Printing , Advertising and Information Supplies an	242,126		242,126		(48,425)	193,701			193,701
	Subscriptions to Newspapers, Magazines and Peri	216,126		216,126		(43,225)	172,901			172,901
<b>0-10-100-930-1001-2211100-00-000</b>	<b>Office and General Supplies and Services</b>	<b>766,748</b>	<b>-</b>	<b>766,748</b>	<b>0</b>	<b>(153,350)</b>	<b>613,398</b>			<b>613,398</b>

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Actual Revote (2015/16)	Reallocations	Revised Estimates 2016/17 - I	Reallocations	Additional Allocations (Grants)	Revised Estimates 2016/17 - II
Item Code	Item Description	KES		KES	KES	KES	KES			
0-10-100-930-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, sn	480,000		480,000		(96,000)	384,000			384,000
0-10-100-930-1001-2211102-00-000	Supplies and Accessories for computers and printe	286,748		286,748		(57,350)	229,398			229,398
<b>0-10-100-930-1001-2211200-00-000</b>	<b>Fuel Oil and Lubricants</b>	<b>1,200,000</b>	<b>-</b>	<b>1,200,000</b>	<b>0</b>	<b>(240,000)</b>	<b>960,000</b>			<b>960,000</b>
0-10-100-930-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	1,200,000		1,200,000		(240,000)	960,000			960,000
<b>0-10-100-930-1001-2220100-00-000</b>	<b>Routine maintenance</b>	<b>800,000</b>	<b>-</b>	<b>800,000</b>	<b>0</b>	<b>(160,000)</b>	<b>640,000</b>			<b>640,000</b>
0-10-100-930-1001-2220105-00-000	Routine maintenance	800,000		800,000		(160,000)	640,000			640,000
<b>0-10-100-930-1001-3111000-00-000</b>	<b>Purchase of office furniture and general equipm</b>	<b>150,000</b>	<b>-</b>	<b>150,000</b>	<b>0</b>	<b>(30,000)</b>	<b>120,000</b>			<b>120,000</b>
0-10-100-930-1001-3111001-00-000	Office furniture and fittings	150,000		150,000		(30,000)	120,000			120,000
	<b>Total of 930 General Administration and PI</b>	<b>27,452,150</b>	<b>-</b>	<b>27,452,150</b>	<b>0</b>	<b>(3,744,232)</b>	<b>23,707,918</b>			<b>23,707,918</b>
						0				-
						0				-
<b>1003003710 P. 2 Natural Resources Conservation and Management</b>						0				-
<b>1003013710 SP. 2.1 Forests Conservation and Management</b>						0				-
<b>0-10-100-930-1001-2110100-00-000</b>	<b>Basic Salaries -Permanent Employees</b>	<b>10,245,015</b>	<b>-</b>	<b>10,245,015</b>	<b>0</b>	<b>0</b>	<b>10,245,015</b>			<b>10,245,015</b>
<b>0-10-100-930-1001-2110101-00-000</b>	<b>Basic Salaries- Civil Service</b>	<b>10,245,015</b>	<b>-</b>	<b>10,245,015</b>	<b>0</b>	<b>0</b>	<b>10,245,015</b>			<b>10,245,015</b>
<b>0-10-100-930-1001-2210200-00-000</b>	<b>Communication, Supplies and Services</b>	<b>118,000</b>	<b>-</b>	<b>118,000</b>	<b>0</b>	<b>(23,600)</b>	<b>94,400</b>			<b>94,400</b>
0-10-100-930-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Ser	108,000		108,000		(21,600)	86,400			86,400
0-10-100-930-1001-2210203-00-000	Courier and Postal Services,	10,000		10,000		(2,000)	8,000			8,000
<b>0-10-100-930-1001-2210300-00-000</b>	<b>Domestic Travel and Subsistence, and Other T</b>	<b>1,214,787</b>	<b>-</b>	<b>1,214,787</b>	<b>0</b>	<b>(242,957)</b>	<b>971,830</b>			<b>971,830</b>
0-10-100-930-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowa	220,000		220,000		(44,000)	176,000			176,000
0-10-100-930-1001-2210302-00-000	Accommodation - Domestic Travel	994,787		994,787		(198,957)	795,830			795,830
<b>0-10-100-930-1001-2210800-00-000</b>	<b>Hospitality Supplies and Services</b>	<b>207,483</b>	<b>-</b>	<b>207,483</b>	<b>0</b>	<b>(41,497)</b>	<b>165,986</b>			<b>165,986</b>
0-10-100-930-1001-2210801-00-000	Catering Services (receptions), Accommodation, C	117,483		117,483		(23,497)	93,986			93,986
0-10-100-930-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	90,000		90,000		(18,000)	72,000			72,000
<b>0-10-100-930-1001-2211100-00-000</b>	<b>Office and General Supplies and Services</b>	<b>120,000</b>	<b>-</b>	<b>120,000</b>	<b>0</b>	<b>(24,000)</b>	<b>96,000</b>			<b>96,000</b>
0-10-100-930-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, sn	80,000		80,000		(16,000)	64,000			64,000
0-10-100-930-1001-2211102-00-000	Supplies and Accessories for computers and printe	40,000		40,000		(8,000)	32,000			32,000
<b>0-10-100-930-1001-2211200-00-000</b>	<b>Fuel Oil and Lubricants</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>0</b>	<b>(20,000)</b>	<b>80,000</b>			<b>80,000</b>
0-10-100-930-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	100,000		100,000		(20,000)	80,000			80,000
<b>0-10-100-930-1001-3111000-00-000</b>	<b>Purchase of office furniture and general equipm</b>	<b>120,000</b>	<b>-</b>	<b>120,000</b>	<b>0</b>	<b>(24,000)</b>	<b>96,000</b>			<b>96,000</b>
0-10-100-930-1001-3111001-00-000	Office furniture and fittings	120,000		120,000		(24,000)	96,000			96,000
	<b>Recurrent</b>	<b>12,125,285</b>	<b>-</b>	<b>12,125,285</b>	<b>0</b>	<b>(376,054)</b>	<b>11,749,231</b>			<b>11,749,231</b>
						0				-
	<b>Development Vote</b>	<b>9,000,000</b>	<b>-</b>	<b>9,000,000</b>	<b>2,691,745</b>	<b>0</b>	<b>11,691,745</b>			<b>11,691,745</b>
	watching sites(Camp sites,nature trails designs)	3,000,000		3,000,000	1,980,245	0	4,980,245			4,980,245
<b>0-11-110-960-1001-2220200</b>	county forest.	2,000,000		2,000,000	711,500	0	2,711,500			2,711,500
	Prefeasibility, feasibility and Appraisal studies	2,500,000		2,500,000		0	2,500,000			2,500,000
<b>3111401</b>	Establishment of community conservation groups	1,500,000		1,500,000		0	1,500,000			1,500,000
	<b>Total for forests and conservation</b>	<b>21,125,285</b>	<b>-</b>	<b>21,125,285</b>	<b>2,691,745</b>	<b>(376,054)</b>	<b>23,440,976</b>			<b>23,440,976</b>
						0				-
						0				-
<b>1003023710 SP. 2.2 Wildlife Conservation and Security</b>						0				-
<b>0-10-100-930-1001-2210200-00-000</b>	<b>Communication, Supplies and Services</b>	<b>270,000</b>	<b>-</b>	<b>270,000</b>	<b>0</b>	<b>(54,000)</b>	<b>216,000</b>			<b>216,000</b>
0-10-100-930-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Ser	260,000		260,000		(52,000)	208,000			208,000
0-10-100-930-1001-2210203-00-000	Courier and Postal Services,	10,000		10,000		(2,000)	8,000			8,000
<b>0-10-100-930-1001-2210300-00-000</b>	<b>Domestic Travel and Subsistence, and Other T</b>	<b>1,437,360</b>	<b>-</b>	<b>1,437,360</b>	<b>0</b>	<b>(287,472)</b>	<b>1,149,888</b>			<b>1,149,888</b>
0-10-100-930-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowa	183,224		183,224		(36,645)	146,579			146,579
0-10-100-930-1001-2210302-00-000	Accommodation - Domestic Travel	1,254,136		1,254,136		(250,827)	1,003,309			1,003,309
<b>0-10-100-930-1001-2210800-00-000</b>	<b>Hospitality Supplies and Services</b>	<b>1,550,000</b>	<b>-</b>	<b>1,550,000</b>	<b>0</b>	<b>(310,000)</b>	<b>1,240,000</b>			<b>1,240,000</b>
0-10-100-930-1001-2210801-00-000	Catering Services (receptions), Accommodation, C	1,250,000		1,250,000		(250,000)	1,000,000			1,000,000
0-10-100-930-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	300,000		300,000		(60,000)	240,000			240,000
<b>0-10-100-930-1001-2211100-00-000</b>	<b>Office and General Supplies and Services</b>	<b>810,000</b>	<b>-</b>	<b>810,000</b>	<b>0</b>	<b>(162,000)</b>	<b>648,000</b>			<b>648,000</b>
0-10-100-930-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, sn	650,000		650,000		(130,000)	520,000			520,000
0-10-100-930-1001-2211102-00-000	Supplies and Accessories for computers and printe	160,000		160,000		(32,000)	128,000			128,000
<b>0-10-100-930-1001-2211200-00-000</b>	<b>Fuel Oil and Lubricants</b>	<b>150,000</b>	<b>-</b>	<b>150,000</b>	<b>0</b>	<b>(30,000)</b>	<b>120,000</b>			<b>120,000</b>
0-10-100-930-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	150,000		150,000		(30,000)	120,000			120,000
<b>0-10-100-930-1001-3111000-00-000</b>	<b>Purchase of office furniture and general equipm</b>	<b>220,000</b>	<b>-</b>	<b>220,000</b>	<b>0</b>	<b>(44,000)</b>	<b>176,000</b>			<b>176,000</b>



		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Actual Revote (2015/16)	Reallocations	Revised Estimates 2016/17 - I	Reallocations	Additional Allocations (Grants)	Revised Estimates 2016/17 - II
Item Code	Item Description	KES		KES	KES	KES	KES			
0-10-100-930-1001-3111001-00-000	Office furniture and fittings	220,000		220,000		(44,000)	176,000			176,000
	<b>Recurrent</b>	<b>4,437,360</b>	<b>-</b>	<b>4,437,360</b>	<b>0</b>	<b>(887,472)</b>	<b>3,549,888</b>			<b>3,549,888</b>
						<b>0</b>				<b>-</b>
	<b>Development vote</b>	<b>25,000,000</b>	<b>-</b>	<b>25,000,000</b>	<b>18,818,660</b>	<b>(3,400,000)</b>	<b>40,418,660</b>			<b>40,418,660</b>
3111401	Preparation of a management plan for kanyonyoo	3,000,000		3,000,000	3,733,302	0	6,733,302			6,733,302
3111401	Development of rangers security outposts and infra	3,000,000		3,000,000		0	3,000,000			3,000,000
	Grading and upgrading of access roads and making	9,000,000		9,000,000	15,085,358	(3,400,000)	20,685,358			20,685,358
3111499	Establish Reptile park at Mutomo Hill Plant Sanctu	10,000,000		10,000,000		0	10,000,000			10,000,000
	<b>Total for wildlife conservation and security</b>	<b>29,437,360</b>	<b>-</b>	<b>29,437,360</b>	<b>18,818,660</b>	<b>(4,287,472)</b>	<b>43,968,548</b>			<b>43,968,548</b>
				<b>50,562,645</b>	<b>21,510,405</b>	<b>(4,663,526)</b>	<b>67,409,524</b>			<b>67,409,524</b>
						<b>0</b>				<b>-</b>
						<b>0</b>				<b>-</b>
						<b>0</b>				<b>-</b>
<b>10 P 3: Tourism Development and Promotion</b>										
<b>3710 SP3.1 Tourism promotion and Marketing</b>										
						<b>0</b>				<b>-</b>
0-10-101-931-1001-2110100-00-000	Basic Salaries permanent staff	10,974,760	-	10,974,760	0	0	10,974,760			10,974,760
0-10-101-931-1001-2110101-00-000	Basic Salaries permanent staff	10,974,760		10,974,760		0	10,974,760			10,974,760
0-10-101-931-1001-2210500-00-000	Printing , Advertising and Information Supplie	892,000	-	892,000	0	(178,400)	713,600			713,600
0-10-101-931-1001-2210504-00-000	Advertising, Awareness and Publicity Campaigns,	892,000		892,000		(178,400)	713,600			713,600
0-10-101-931-1001-2210700-00-000	Training Expense (including capacity building	383,804	-	383,804	0	(76,761)	307,043			307,043
0-10-101-931-1001-2210702-00-000	Remuneration of Instructors and contract based tra	210,000		210,000		(42,000)	168,000			168,000
0-10-100-930-1001-2210701-00-000	Travel Allowance	123,804		123,804		(24,761)	99,043			99,043
0-10-100-930-1001-2210710-00-000	Accommodation Allowance	50,000		50,000		(10,000)	40,000			40,000
	<b>Total Recurrent</b>	<b>12,250,564</b>	<b>-</b>	<b>12,250,564</b>	<b>0</b>	<b>(255,161)</b>	<b>11,995,403</b>			<b>11,995,403</b>
						<b>0</b>				<b>-</b>
	<b>Development</b>	<b>13,000,000</b>	<b>8,500,000</b>	<b>21,500,000</b>	<b>2,964,750</b>	<b>0</b>	<b>15,964,750</b>			<b>15,964,750</b>
3111401	Kitui County Tourism ambassador programme	5,000,000	2,000,000	7,000,000	1,343,000	0	6,343,000			6,343,000
3111403	Prefeasibility, feasibility and Appraisal studies	2,000,000		2,000,000		0	2,000,000			2,000,000
3111403	Organization of Kitui County marathon to market	3,000,000	2,500,000	5,500,000	1,621,750	0	4,621,750			4,621,750
3111403	Research on tourism circuit design and marketing	3,000,000	4,000,000	7,000,000		0	3,000,000			3,000,000
	<b>Total SP 3.1 Tourism Promotion and Mar</b>	<b>25,250,564</b>	<b>8,500,000</b>	<b>33,750,564</b>	<b>2,964,750</b>	<b>(255,161)</b>	<b>27,960,153</b>			<b>27,960,153</b>
						<b>0</b>				<b>-</b>
<b>30503710 Tourism Infrastructure Development</b>										
0-10-100-930-1001-2210100-00-000	Utilities Suppliers and Services	55,000	-	55,000	0	(11,000)	44,000			44,000
0-10-100-930-1001-2210101-00-000	Electricity	30,000		30,000		(6,000)	24,000			24,000
0-10-100-930-1001-2210102-00-000	Water	25,000		25,000		(5,000)	20,000			20,000
0-10-100-930-1001-2210200-00-000	Communication, Supplies and Services	410,000	-	410,000	0	(82,000)	328,000			328,000
0-10-100-930-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Ser	392,000		392,000		(78,400)	313,600			313,600
0-10-100-930-1001-2210203-00-000	Courier and Postal Services,	18,000		18,000		(3,600)	14,400			14,400
0-10-100-930-1001-2210300-00-000	Domestic Travel and Subsistence, and Other T	968,240	-	968,240	0	(193,648)	774,592			774,592
0-10-100-930-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowa	169,793		169,793		(33,959)	135,834			135,834
0-10-100-930-1001-2210302-00-000	Accommodation - Domestic Travel	798,447		798,447		(159,689)	638,758			638,758
0-10-100-930-1001-2210800-00-000	Hospitality Supplies and Services	220,000	-	220,000	0	(44,000)	176,000			176,000
0-10-100-930-1001-2210801-00-000	Catering Services (receptions), Accommodation, C	120,000		120,000		(24,000)	96,000			96,000
0-10-100-930-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	100,000		100,000		(20,000)	80,000			80,000
0-10-100-930-1001-2211100-00-000	Office and General Supplies and Services	296,820	-	296,820	0	(59,364)	237,456			237,456
0-10-100-930-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, sn	206,820		206,820		(41,364)	165,456			165,456
0-10-100-930-1001-2211102-00-000	Supplies and Accessories for computers and printe	90,000		90,000		(18,000)	72,000			72,000
	<b>Recurrent</b>	<b>1,950,060</b>	<b>-</b>	<b>1,950,060</b>	<b>0</b>	<b>(390,012)</b>	<b>1,560,048</b>			<b>1,560,048</b>
						<b>0</b>				<b>-</b>
	<b>Development</b>	<b>12,841,760</b>	<b>36,317,949</b>	<b>49,159,709</b>	<b>11,013,860</b>	<b>(5,000,000)</b>	<b>18,855,620</b>			<b>18,855,620</b>
3110504	Rehabilitation of Gai Muruu as a tourists homestay	3,000,000	22,117,949	25,117,949	3,838,560	(3,000,000)	3,838,560			3,838,560
3110504	Development of Ikoo valley(land banking at Baza	2,000,000	2,500,000	4,500,000	4,342,826	(2,000,000)	4,342,826			4,342,826
3110504	Establishment of picnic sites and campsites infrastr	5,500,000		5,500,000		0	5,500,000			5,500,000
3110202	Erection of structures for Akamba handikraft centri	1,341,760	2,500,000	3,841,760		0	1,341,760			1,341,760
3111403	Prefeasibility study of tourism products	1,000,000	3,500,000	4,500,000		0	1,000,000			1,000,000
	Land acquisition at nzambani		5,700,000	5,700,000	2,832,474	0	2,832,474			2,832,474

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Actual Revote (2015/16)	Reallocations	Revised Estimates 2016/17 - I	Reallocations	Additional Allocations (Grants)	Revised Estimates 2016/17 - II
Item Code	Item Description	KES		KES	KES	KES	KES			
	<b>Total for tourism infrastructure</b>	<b>14,791,820</b>	<b>36,317,949</b>	<b>51,109,769</b>	<b>11,013,860</b>	<b>(5,390,012)</b>	<b>20,415,668</b>			<b>20,415,668</b>
						0				-
	<b>Total Recurrent</b>	<b>58,215,419</b>	-	<b>58,215,419</b>	0	<b>(5,652,930)</b>	<b>52,562,489</b>	0	-	<b>52,562,489</b>
	<b>Total Development</b>	<b>59,841,760</b>	<b>44,817,949</b>	<b>104,659,709</b>	<b>35,489,015</b>	<b>(8,400,000)</b>	<b>86,930,775</b>	0	-	<b>86,930,775</b>
<b>Total Vote 3720</b>		<b>118,057,179</b>	<b>44,817,949</b>	<b>162,875,128</b>	<b>35,489,015</b>	<b>(14,052,930)</b>	<b>139,493,264</b>	0	-	<b>139,493,264</b>

**VOTE 3721: MINISTRY OF FINANCE AND ECONOMIC PLANNING**

<b>0701003710 P1: General Administration Planning and Support Services</b>										
<b>0701013710 S.P.1.1 General Administration and Support Services</b>										
										-
<b>0-11-110-960-1001-2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>52,350,125</b>	-	<b>52,350,125</b>	0	0	<b>52,350,125</b>			<b>52,350,125</b>
0-11-110-960-1001-2110101	Basic Salaries - Civil Service	52,350,125		52,350,125		0	52,350,125			52,350,125
<b>0-11-110-960-1001-2210100</b>	<b>Utilities Supplies and Services</b>	<b>297,500</b>	-	<b>297,500</b>	0	<b>(59,500)</b>	<b>238,000</b>			<b>238,000</b>
0-11-110-960-1001-2210101	Electricity	170,000		170,000		(34,000)	136,000			136,000
0-11-110-960-1001-2210102	Water and sewerage charges	127,500		127,500		(25,500)	102,000			102,000
<b>0-11-110-960-1001-2210200</b>	<b>Communication, Supplies and Services</b>	<b>1,320,599</b>	-	<b>1,320,599</b>	0	<b>(4,250)</b>	<b>1,316,349</b>			<b>1,316,349</b>
0-11-110-960-1001-2210201	Telephone, Telex, Facsimile and Mobile Phone Ser	255,000		255,000		0	255,000			255,000
0-11-110-960-1001-2210202	Internet Connections	1,044,349		1,044,349		0	1,044,349			1,044,349
0-11-110-960-1001-2210203	Courier and Postal Services	21,250		21,250		(4,250)	17,000			17,000
<b>0-11-110-960-1001-2210300</b>	<b>Domestic Travel and Subsistence, and Other T</b>	<b>4,800,000</b>	-	<b>4,800,000</b>	0	0	<b>4,800,000</b>			<b>4,800,000</b>
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowa	1,200,000		1,200,000		0	1,200,000			1,200,000
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	1,800,000		1,800,000		0	1,800,000			1,800,000
0-11-110-960-1001-2210303	Daily Subsistence Allowance	1,500,000		1,500,000		0	1,500,000			1,500,000
0-11-110-960-1001-2210304	Sundry Items (e.g. airport tax, taxis, etc...)	300,000		300,000		0	300,000			300,000
<b>0-11-110-960-1001-2210400</b>	<b>Foreign travel and Subsistence Allowance</b>	<b>2,480,772</b>	-	<b>2,480,772</b>	0	<b>(1,240,386)</b>	<b>1,240,386</b>			<b>1,240,386</b>
0-11-110-960-1001-2210401	Travel Costs (airlines, bus, railway, mileage allowa	875,952		875,952		(437,976)	437,976			437,976
0-11-110-960-1001-2210402	Accommodation - Foreign Travel	1,280,820		1,280,820		(640,410)	640,410			640,410
0-11-110-960-1001-2210404	Sundry Items (e.g. airport tax, taxis, etc...)	324,000		324,000		(162,000)	162,000			162,000
<b>0-11-110-960-1001-2210500</b>	<b>Printing, Advertising and Information Supplie</b>	<b>3,000,000</b>	-	<b>3,000,000</b>	0	<b>(800,000)</b>	<b>2,200,000</b>			<b>2,200,000</b>
0-11-110-960-1001-2210502	Publishing and Printing Services	500,000		500,000		(300,000)	200,000			200,000
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Peri	250,000		250,000		0	250,000			250,000
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	250,000		250,000		0	250,000			250,000
0-11-110-960-1001-2210505	Trade shows and Exhibitions	2,000,000		2,000,000		(500,000)	1,500,000			1,500,000
<b>0-11-110-960-1001-2210600</b>	<b>Rentals of Produced Assets</b>	<b>500,000</b>	-	<b>500,000</b>	0	<b>(100,000)</b>	<b>400,000</b>			<b>400,000</b>
0-11-110-960-1001-2210604	Hire of Transport	500,000		500,000		(100,000)	400,000			400,000
<b>0-11-110-960-1001-2210700</b>	<b>Training Expense (including capacity building)</b>	<b>4,000,000</b>	-	<b>4,000,000</b>	0	<b>(1,300,000)</b>	<b>2,700,000</b>			<b>2,700,000</b>
0-11-110-960-1001-2210701	Travel Allowance	500,000		500,000		(200,000)	300,000			300,000
0-11-110-960-1001-2210703	Production and Printing of Training Materials	1,250,000		1,250,000		(450,000)	800,000			800,000
0-11-110-960-1001-2210704	Hire of Training Facilities and Equipment	500,000		500,000		(200,000)	300,000			300,000
0-11-110-960-1001-2210710	Accommodation Allowance	1,250,000		1,250,000		(250,000)	1,000,000			1,000,000
0-11-110-960-1001-2210799	Training Expenses - Other	500,000		500,000		(200,000)	300,000			300,000
<b>0-11-110-960-1001-2210800</b>	<b>Hospitality Supplies and Services</b>	<b>2,250,000</b>	-	<b>2,250,000</b>	0	<b>(750,000)</b>	<b>1,500,000</b>			<b>1,500,000</b>
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, C	750,000		750,000		(250,000)	500,000			500,000
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	1,500,000		1,500,000		(500,000)	1,000,000			1,000,000
<b>0-11-110-960-1001-2211100</b>	<b>Office and General Supplies and Services</b>	<b>2,000,000</b>	-	<b>2,000,000</b>	0	<b>(800,000)</b>	<b>1,200,000</b>			<b>1,200,000</b>
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils, forms, sn	750,000		750,000		(350,000)	400,000			400,000
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Print	1,000,000		1,000,000		(400,000)	600,000			600,000
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Serv	250,000		250,000		(50,000)	200,000			200,000
<b>0-11-110-960-1001-2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>2,500,000</b>	-	<b>2,500,000</b>	0	0	<b>2,500,000</b>			<b>2,500,000</b>
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	2,500,000		2,500,000		0	2,500,000			2,500,000
<b>0-11-110-960-1001-2211300</b>	<b>Other Operating Expenses</b>	<b>170,000</b>	-	<b>170,000</b>	0	<b>(30,000)</b>	<b>140,000</b>			<b>140,000</b>
0-11-110-960-1001-2211301	Bank Service Commission and Charges	150,000		150,000		(30,000)	120,000			120,000
0-11-110-960-1001-2211306	Membership Fees, Dues and Subscriptions to Prof	20,000		20,000		0	20,000			20,000
<b>0-11-110-960-1001-2220100</b>	<b>Routine Maintenance - Vehicles and Other Tra</b>	<b>1,500,000</b>	-	<b>1,500,000</b>	0	<b>(300,000)</b>	<b>1,200,000</b>			<b>1,200,000</b>
0-11-110-960-1001-2220101	Maintenance expenses -Motor vehicle	1,000,000		1,000,000		(200,000)	800,000			800,000
0-11-110-960-1001-2220105	Routine Maintenance - Vehicles	500,000		500,000		(100,000)	400,000			400,000

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Actual Revote (2015/16)	Reallocations	Revised Estimates 2016/17 - I	Reallocations	Additional Allocations (Grants)	Revised Estimates 2016/17 - II
Item Code	Item Description	KES		KES	KES	KES	KES			
0-11-110-960-1001-3110300	Refurbishment of Buildings	500,000	-	500,000	0	0	500,000			500,000
0-11-110-960-1001-3110302	Refurbishment of Non-Residential Buildings	500,000		500,000	0	0	500,000			500,000
0-11-110-960-1001-3111000	Purchase of Office Furniture and General Equip	1,711,352	-	1,711,352	0	(342,270)	1,369,082			1,369,082
0-11-110-960-1001-3111001	Purchase of Office Furniture and Fittings	800,000		800,000		(160,000)	640,000			640,000
0-11-110-960-1001-3111002	Purchase of Computers, Printers and other IT Equ	536,352		536,352		(107,270)	429,082			429,082
0-11-110-960-1001-3111003	Purchase of Air conditionners, Fans and Heating A	75,000		75,000		(15,000)	60,000			60,000
0-11-110-960-1001-3111009	Purchase of other Office Equipment	300,000		300,000		(60,000)	240,000			240,000
0-11-110-960-1001-3111400	Research, Feasibility Studies, Project Preparati	2,000,000	-	2,000,000	0	(600,000)	1,400,000			1,400,000
0-11-110-960-1001-3111401	Pre-feasibility, Feasibility and Appraisal Studies	1,500,000		1,500,000		(500,000)	1,000,000			1,000,000
0-11-110-960-1001-3111403	Research, Feasibility Studies	500,000		500,000		(100,000)	400,000			400,000
0-11-110-960-1001-2710100	Government Pension and Retirement Benefits	22,000,000	-	22,000,000	0	0	22,000,000	5,000,000	-	27,000,000
0-11-110-960-1001-2710120	Govt. Pension and Retirement Benefits - Other (Fo	22,000,000		22,000,000		0	22,000,000	5,000,000		27,000,000
0-11-110-960-1001-2640400	Other Current Transfers, Grants and Subsidies	100,000,000	-	100,000,000	0	0	100,000,000			100,000,000
0-11-110-960-1001-2640499	Other Current Transfers - Other (Car loans & Mor	100,000,000		100,000,000			100,000,000			100,000,000
0-11-110-960-1001-2210700	Training Expense (including capacity building)	-	15,000,000	15,000,000	15,000,000	0	15,000,000	67,000,000	0	82,000,000
0-01-010-001-1001-2210716-00-000	Human Resource Reforms((PM/PC Secretariat)	-	15,000,000	15,000,000	15,000,000	0	15,000,000	(13,000,000)		2,000,000
	Emergency Response							80,000,000		80,000,000
	<b>Sub Total Recurrent</b>	<b>203,380,348</b>	<b>15,000,000</b>	<b>218,380,348</b>	<b>15,000,000</b>	<b>(6,326,406)</b>	<b>212,053,942</b>	<b>72,000,000</b>	<b>0</b>	<b>284,053,942</b>
	<b>Development</b>									
0-11-110-960-1001-2210700	Training and Other Expenses	34,721,395	-	34,721,395	0	0	34,721,395			34,721,395
1-11-111-961-1001-2210799	Training Expenses - Other	34,721,395	-	34,721,395	0	0	34,721,395			34,721,395
	Emergency	-	-	-	-	30,000,000	-	30,000,000	-	-
	Emergency	-	-	-	-	30,000,000	30,000,000	(30,000,000)		-
	<b>Sub Total Development</b>	<b>34,721,395</b>	<b>0</b>	<b>34,721,395</b>	<b>0</b>	<b>30,000,000</b>	<b>64,721,395</b>	<b>(30,000,000)</b>	<b>0</b>	<b>34,721,395</b>
	<b>Total SP</b>	<b>238,101,743</b>	<b>15,000,000</b>	<b>253,101,743</b>	<b>15,000,000</b>	<b>23,673,594</b>	<b>276,775,337</b>	<b>42,000,000</b>	<b>-</b>	<b>318,775,337</b>
						0				-
						0				-
						0				-
<b>0710003710 P2: Economic Policy and National Planning</b>										
<b>0710013710 S.P.1.1 Economic Planning Coordination services</b>										
0-11-110-960-1001-2110100	Basic Salaries - Permanent Employees	12,540,210	-	12,540,210	0	0	12,540,210			12,540,210
0-11-110-960-1001-2110101	Basic Salaries - Civil Service	12,540,210		12,540,210		0	12,540,210			12,540,210
0-11-110-960-1001-2210100	Utilities Supplies and Services	215,000	-	215,000	0	(43,000)	172,000			172,000
0-11-110-960-1001-2210101	Electricity	200,000		200,000		(40,000)	160,000			160,000
0-11-110-960-1001-2210102	Water and sewerage charges	15,000		15,000		(3,000)	12,000			12,000
0-11-110-960-1001-2210200	Communication, Supplies and Services	145,800	-	145,800	0	(29,160)	116,640			116,640
0-11-110-960-1001-2210201	Telephone, Telex, Facsimile and Mobile Phone Ser	80,600		80,600		(16,120)	64,480			64,480
0-11-110-960-1001-2210202	Internet Connections	60,200		60,200		(12,040)	48,160			48,160
0-11-110-960-1001-2210203	Courier and Postal Services	5,000		5,000		(1,000)	4,000			4,000
0-11-110-960-1001-2210300	Domestic Travel and Subsistence, and Other T	3,250,000	-	3,250,000	0	(650,000)	2,600,000			2,600,000
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowa	350,000		350,000		(70,000)	280,000			280,000
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	1,250,000		1,250,000		(250,000)	1,000,000			1,000,000
0-11-110-960-1001-2210303	Daily Subsistence Allowance	1,500,000		1,500,000		(300,000)	1,200,000			1,200,000
0-11-110-960-1001-2210304	Sundry Items (e.g. airport tax, taxis, etc...)	150,000		150,000		(30,000)	120,000			120,000
0-11-110-960-1001-2210500	Printing , Advertising and Information Supplie	3,150,000	-	3,150,000	0	(630,000)	2,520,000			2,520,000
0-11-110-960-1001-2210502	Publishing and Printing Services	1,500,000		1,500,000		(300,000)	1,200,000			1,200,000
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Peri	150,000		150,000		(30,000)	120,000			120,000
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	1,500,000		1,500,000		(300,000)	1,200,000			1,200,000
0-11-110-960-1001-2210700	Training Expense (including capacity building)	1,375,000	-	1,375,000	0	(275,000)	1,100,000			1,100,000
0-11-110-960-1001-2210701	Travel Allowance	50,000		50,000		(10,000)	40,000			40,000
0-11-110-960-1001-2210703	Production and Printing of Training Materials	75,000		75,000		(15,000)	60,000			60,000
0-11-110-960-1001-2210704	Hire of Training Facilities and Equipment	250,000		250,000		(50,000)	200,000			200,000
0-11-110-960-1001-2210710	Accommodation Allowance	500,000		500,000		(100,000)	400,000			400,000
0-11-110-960-1001-2210799	Training Expense - Other	500,000		500,000		(100,000)	400,000			400,000
0-11-110-960-1001-2210800	Hospitality Supplies and Services	2,000,000	-	2,000,000	0	(400,000)	1,600,000			1,600,000
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, C	300,000		300,000		(60,000)	240,000			240,000
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	1,700,000		1,700,000		(340,000)	1,360,000			1,360,000

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Actual Revote (2015/16)	Reallocations	Revised Estimates 2016/17 - I	Reallocations	Additional Allocations (Grants)	Revised Estimates 2016/17 - II
Item Code	Item Description	KES		KES	KES	KES	KES			
<b>0-11-110-960-1001-2211100</b>	<b>Office and General Supplies and Services</b>	<b>1,500,000</b>	-	<b>1,500,000</b>	<b>0</b>	<b>(300,000)</b>	<b>1,200,000</b>			<b>1,200,000</b>
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils, forms, sn	500,000		500,000		(100,000)	400,000			400,000
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Print	750,000		750,000		(150,000)	600,000			600,000
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Serv	250,000		250,000		(50,000)	200,000			200,000
<b>0-11-110-960-1001-2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>1,250,000</b>	-	<b>1,250,000</b>	<b>0</b>	<b>0</b>	<b>1,250,000</b>			<b>1,250,000</b>
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	1,250,000		1,250,000		0	1,250,000			1,250,000
<b>0-11-110-960-1001-2220100</b>	<b>Routine Maintenance - Vehicles and Other Tra</b>	<b>1,250,000</b>	-	<b>1,250,000</b>	<b>0</b>	<b>0</b>	<b>1,250,000</b>			<b>1,250,000</b>
0-11-110-960-1001-2220101	Maintenance expenses -Motor vehicle	500,000		500,000		0	500,000			500,000
0-11-110-960-1001-2220105	Routine Maintenance - Vehicles	750,000		750,000		0	750,000			750,000
<b>0-11-110-960-1001-2220200</b>	<b>Routine maintenance- Other Assets</b>	<b>850,000</b>	-	<b>850,000</b>	<b>0</b>	<b>0</b>	<b>850,000</b>			<b>850,000</b>
0-11-110-960-1001-2220202	Maintenance of Office Furniture and Equipment	50,000		50,000		0	50,000			50,000
0-11-110-960-1001-2220205	Maintenance of Buildings and stations-Non Resident	500,000		500,000		0	500,000			500,000
0-11-110-960-1001-2220209	Minor Alterations to Buildings and Civil Works	300,000		300,000		0	300,000			300,000
<b>0-11-110-960-1001-3110300</b>	<b>Refurbishment of Buildings</b>	<b>500,000</b>	-	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>			<b>500,000</b>
0-11-110-960-1001-3110302	Refurbishment of Non-Residential Buildings	500,000		500,000		0	500,000			500,000
<b>0-11-110-960-1001-3111000</b>	<b>Purchase of Office Furniture and General Equi</b>	<b>800,000</b>	-	<b>800,000</b>	<b>0</b>	<b>(160,000)</b>	<b>640,000</b>			<b>640,000</b>
0-11-110-960-1001-3111001	Purchase of Office Furniture and Fittings	350,000		350,000		(70,000)	280,000			280,000
0-11-110-960-1001-3111002	Purchase of Computers, Printers and other IT Equ	300,000		300,000		(60,000)	240,000			240,000
0-11-110-960-1001-3111003	Purchase of Air conditioners, Fans and Heating A	50,000		50,000		(10,000)	40,000			40,000
0-11-110-960-1001-3111009	Purchase of other Office Equipment	100,000		100,000		(20,000)	80,000			80,000
<b>0-11-110-960-1001-3111400</b>	<b>Research, Feasibility Studies, Project Preparati</b>	<b>4,000,000</b>	-	<b>4,000,000</b>	<b>0</b>	<b>0</b>	<b>4,000,000</b>			<b>4,000,000</b>
0-11-110-960-1001-3111401	Pre-feasibility, Feasibility and Appraisal Studies	1,500,000		1,500,000			1,500,000			1,500,000
0-11-110-960-1001-3111403	Research, Feasibility Studies	2,500,000		2,500,000			2,500,000			2,500,000
	<b>Sub Total Recurrent</b>	<b>32,826,010</b>	-	<b>32,826,010</b>	<b>0</b>	<b>(2,487,160)</b>	<b>30,338,850</b>	<b>0</b>	<b>0</b>	<b>30,338,850</b>
	<b>Total SP</b>	<b>32,826,010</b>	-	<b>32,826,010</b>	<b>0</b>	<b>(2,487,160)</b>	<b>30,338,850</b>	<b>0</b>	<b>0</b>	<b>30,338,850</b>
						0				-
<b>0712003710 P4. Public Financial Management</b>						0				-
<b>0712013710 SP4. 1 Resource Mobilisation (Revenue Department)</b>						0				-
<b>0-11-110-960-1001-2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>118,976,746</b>	-	<b>118,976,746</b>	<b>0</b>	<b>(7,819,624)</b>	<b>111,157,122</b>	<b>(464,322)</b>	-	<b>110,692,800</b>
2110101-00001001-0712013710-3710000	Basic Salaries - Civil Service	118,976,746		118,976,746		(7,819,624)	111,157,122	(464,322)		110,692,800
<b>0-11-110-960-1001-2210100</b>	<b>Utilities Supplies and Services</b>	<b>293,750</b>	-	<b>293,750</b>	<b>0</b>	<b>(58,750)</b>	<b>235,000</b>			<b>235,000</b>
2210101-00001001-0712013710-3710000	Electricity	100,000		100,000		(20,000)	80,000			80,000
2210102-00001001-0712013710-3710000	Water and Sewerage Charges	193,750		193,750		(38,750)	155,000			155,000
<b>0-11-110-960-1001-2210200</b>	<b>Communication, Supplies and Services</b>	<b>1,050,000</b>	-	<b>1,050,000</b>	<b>0</b>	<b>(210,000)</b>	<b>840,000</b>			<b>840,000</b>
2210201-00001001-0712013710-3710000	Telephone, Telex, Facsimile and Mobile Phone Ser	500,000		500,000		(100,000)	400,000			400,000
2210202-00001001-0712013710-3710000	Internet Connections	500,000		500,000		(100,000)	400,000			400,000
2210203-00001001-0712013710-3710000	Courier & Postal Services	50,000		50,000		(10,000)	40,000			40,000
<b>0-11-110-960-1001-2210300</b>	<b>Domestic Travel and Subsistence, and Other T</b>	<b>19,484,320</b>	-	<b>19,484,320</b>	<b>0</b>	<b>(5,795,296)</b>	<b>13,689,024</b>			<b>13,689,024</b>
2210301-00001001-0712013710-3710000	Travel Costs (airlines, bus, railway, mileage allowa	2,484,320		2,484,320		(745,296)	1,739,024			1,739,024
2210302-00001001-0712013710-3710000	Accommodation - Domestic Travel	4,500,000		4,500,000		(1,350,000)	3,150,000			3,150,000
2210303-00001001-0712013710-3710000	Daily Subsistence Allowance	12,000,000		12,000,000		(3,600,000)	8,400,000			8,400,000
2210304-00001001-0712013710-3710000	Sundry Items (e.g. airport tax, taxis, etc)	500,000		500,000		(100,000)	400,000			400,000
<b>0-11-110-960-1001-2210500</b>	<b>Printing , Advertising and Information Supplie</b>	<b>17,015,907</b>	-	<b>17,015,907</b>	<b>0</b>	<b>(2,000,000)</b>	<b>15,015,907</b>			<b>15,015,907</b>
2210502-00001001-0712013710-3710000	Publishing and Printing Services	11,000,000		11,000,000		0	11,000,000			11,000,000
2210503-00001001-0712013710-3710000	Subscriptions to Newspapers, Magazines and Peri	15,907		15,907		0	15,907			15,907
2210504-00001001-0712013710-3710000	Advertising, Awareness and Publicity Campaigns	6,000,000		6,000,000		(2,000,000)	4,000,000			4,000,000
<b>0-11-110-960-1001-2210700</b>	<b>Training Expense (including capacity building)</b>	<b>1,500,000</b>	-	<b>1,500,000</b>	<b>0</b>	<b>(300,000)</b>	<b>1,200,000</b>			<b>1,200,000</b>
2210703-00001001-0712013710-3710000	Production and Printing of Training Materials	500,000		500,000		(100,000)	400,000			400,000
2210704-00001001-0712013710-3710000	Hire of Training Facilities and Equipment	500,000		500,000		(100,000)	400,000			400,000
2210710-00001001-0712013710-3710000	Accommodation Allowance	500,000		500,000		(100,000)	400,000			400,000
<b>0-11-110-960-1001-2210800</b>	<b>Hospitality Supplies and Services</b>	<b>3,000,000</b>	-	<b>3,000,000</b>	<b>0</b>	<b>(600,000)</b>	<b>2,400,000</b>			<b>2,400,000</b>
2210801-00001001-0712013710-3710000	Catering Services (receptions), Accommodation, C	1,500,000		1,500,000		(300,000)	1,200,000			1,200,000
2211016-00001001-0712013710-3710000	Purchase of Uniforms and Clothing - Staff	1,500,000		1,500,000		(300,000)	1,200,000			1,200,000
<b>0-11-110-960-1001-2211100</b>	<b>Office and General Supplies and Services</b>	<b>2,500,000</b>	-	<b>2,500,000</b>	<b>0</b>	<b>(500,000)</b>	<b>2,000,000</b>			<b>2,000,000</b>
2211101-00001001-0712013710-3710000	General Office Supplies (papers, pencils, forms, sn	1,500,000		1,500,000		(300,000)	1,200,000			1,200,000

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Actual Revote (2015/16)	Reallocations	Revised Estimates 2016/17 - I	Reallocations	Additional Allocations (Grants)	Revised Estimates 2016/17 - II
Item Code	Item Description	KES		KES	KES	KES	KES			
2211102-00001001-0712013710-3710000	Supplies and Accessories for Computers and Print	500,000		500,000		(100,000)	400,000			400,000
2211103-00001001-0712013710-3710000	Sanitary and Cleaning Materials, Supplies and Ser	500,000		500,000		(100,000)	400,000			400,000
<b>0-11-110-960-1001-2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>6,000,000</b>	<b>-</b>	<b>6,000,000</b>	<b>0</b>	<b>(1,000,000)</b>	<b>5,000,000</b>			<b>5,000,000</b>
2211201-00001001-0712013710-3710000	Refined Fuels and Lubricants for Transport	6,000,000		6,000,000		(1,000,000)	5,000,000			5,000,000
<b>0-11-110-960-1001-2211300</b>	<b>Other Operating Expenses</b>	<b>8,170,000</b>	<b>-</b>	<b>8,170,000</b>	<b>0</b>	<b>(434,000)</b>	<b>7,736,000</b>			<b>7,736,000</b>
2211301-00001001-0712013710-3710000	Bank Service Commission and Charges	50,000		50,000		(10,000)	40,000			40,000
2211305-00001001-0712013710-3710000	Contracted Guards and Cleaning Services	6,000,000		6,000,000		0	6,000,000			6,000,000
2211306-00001001-0712013710-3710000	Membership Fees, Dues and Subscriptions to Prof	120,000		120,000		(24,000)	96,000			96,000
2211310-00001001-0712013710-3710000	Contracted Professional Services-including LAIFC	2,000,000		2,000,000		(400,000)	1,600,000			1,600,000
<b>0-11-110-960-1001-2220100</b>	<b>Routine Maintenance - Vehicles and Other Tra</b>	<b>4,400,000</b>	<b>-</b>	<b>4,400,000</b>	<b>0</b>	<b>(954,436)</b>	<b>3,445,564</b>			<b>3,445,564</b>
2220101-00001001-0712013710-3710000	Maintenance Expenses - Motor Vehicles	3,000,000		3,000,000		(674,436)	2,325,564			2,325,564
2220105-00001001-0712013710-3710000	Routine Maintenance - Vehicles	1,400,000		1,400,000		(280,000)	1,120,000			1,120,000
<b>0-11-110-960-1001-2220200</b>	<b>Routine maintenance- Other Assets</b>	<b>2,000,000</b>	<b>-</b>	<b>2,000,000</b>	<b>0</b>	<b>(400,000)</b>	<b>1,600,000</b>			<b>1,600,000</b>
2220202-00001001-0712013710-3710000	Maintenance of Office Furniture and Equipment	200,000		200,000		(40,000)	160,000			160,000
2220205-00001001-0712013710-3710000	Maintenance of Buildings and Stations - Non-Res	1,000,000		1,000,000		(200,000)	800,000			800,000
2220210-00001001-0712013710-3710000	Maintenance of Computers, Software, and Networ	800,000		800,000		(160,000)	640,000			640,000
<b>0-11-110-960-1001-3110300</b>	<b>Refurbishment of Buildings</b>	<b>1,500,000</b>	<b>-</b>	<b>1,500,000</b>	<b>0</b>	<b>(300,000)</b>	<b>1,200,000</b>			<b>1,200,000</b>
3110302-00001001-0712013710-3710000	Refurbishment of Non-Residential Buildings	1,500,000		1,500,000		(300,000)	1,200,000			1,200,000
<b>0-11-110-960-1001-3111000</b>	<b>Purchase of Office Furniture and General Equi</b>	<b>2,650,000</b>	<b>-</b>	<b>2,650,000</b>	<b>0</b>	<b>0</b>	<b>2,650,000</b>			<b>2,650,000</b>
3111001-00001001-0712013710-3710000	Purchase of Office Furniture and Fittings	2,000,000		2,000,000		0	2,000,000			2,000,000
3111002-00001001-0712013710-3710000	Purchase of Computers, Printers and other IT Equ	650,000		650,000		0	650,000			650,000
<b>0-11-110-960-1001-3111400</b>	<b>Research, Feasibility Studies, Project Preparati</b>	<b>3,500,000</b>	<b>-</b>	<b>3,500,000</b>	<b>0</b>	<b>0</b>	<b>3,500,000</b>			<b>3,500,000</b>
3111403-00001001-0712013710-3710000	Research (development of revenue related bills and	3,500,000		3,500,000		0	3,500,000			3,500,000
<b>Sub Total Recurrent</b>		<b>192,040,723</b>	<b>-</b>	<b>192,040,723</b>	<b>0</b>	<b>(20,372,106)</b>	<b>171,668,617</b>	<b>(464,322)</b>	<b>-</b>	<b>171,204,295</b>
	<b>Development</b>					<b>0</b>				<b>-</b>
<b>0-11-110-960-1001-3111400</b>	<b>Research, Feasibility Studies, Project Preparati</b>	<b>27,637,425</b>	<b>15,325,328</b>	<b>42,962,753</b>	<b>14,846,389</b>	<b>0</b>	<b>42,483,814</b>			<b>42,483,814</b>
1-11-111-961-1001-3111401	Operationalisation of e-revenue	22,637,425		22,637,425		0	22,637,425			22,637,425
1-11-111-961-1001-3111403	Revenue mapping	3,000,000		3,000,000		0	3,000,000			3,000,000
1-11-111-961-1001-3111112-00-000	Upgrading of LAIFOMS	2,000,000	15,325,328	17,325,328	14,846,389	0	16,846,389			16,846,389
	<b>Sub Total Development</b>	<b>27,637,425</b>	<b>15,325,328</b>	<b>42,962,753</b>	<b>14,846,389</b>	<b>0</b>	<b>42,483,814</b>			<b>42,483,814</b>
	<b>Total SP</b>	<b>219,678,148</b>	<b>15,325,328</b>	<b>235,003,476</b>	<b>14,846,389</b>	<b>(20,372,106)</b>	<b>214,152,431</b>	<b>(464,322)</b>	<b>-</b>	<b>213,688,109</b>
<b>0712023710 SP4.2 Budget Formulation Coordination and Management</b>						<b>0</b>				<b>-</b>
<b>0-11-110-960-1001-2210100</b>	<b>Utilities Supplies and Services</b>	<b>40,000</b>	<b>-</b>	<b>40,000</b>	<b>0</b>	<b>(8,000)</b>	<b>32,000</b>			<b>32,000</b>
0-11-110-960-1001-2210101	Electricity	25,000		25,000		(5,000)	20,000			20,000
0-11-110-960-1001-2210102	Water and sewerage charges	15,000		15,000		(3,000)	12,000			12,000
<b>0-11-110-960-1001-2210200</b>	<b>Communication, Supplies and Services</b>	<b>180,000</b>	<b>-</b>	<b>180,000</b>	<b>0</b>	<b>0</b>	<b>180,000</b>			<b>180,000</b>
0-11-110-960-1001-2210201	Telephone, Telex, Facsimile and Mobile Phone Ser	75,000		75,000		0	75,000			75,000
0-11-110-960-1001-2210202	Internet Connections	100,000		100,000		0	100,000			100,000
0-11-110-960-1001-2210203	Courier and Postal Services	5,000		5,000		0	5,000			5,000
<b>0-11-110-960-1001-2210300</b>	<b>Domestic Travel and Subsistence, and Other Tr</b>	<b>1,450,000</b>	<b>-</b>	<b>1,450,000</b>	<b>0</b>	<b>0</b>	<b>1,450,000</b>			<b>1,450,000</b>
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowa	150,000		150,000		0	150,000			150,000
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	750,000		750,000		0	750,000			750,000
0-11-110-960-1001-2210303	Daily Subsistence Allowance	500,000		500,000		0	500,000			500,000
0-11-110-960-1001-2210304	Sundry Items (e.g. airport tax, taxis, etc...)	50,000		50,000		0	50,000			50,000
<b>0-11-110-960-1001-2210500</b>	<b>Printing , Advertising and Information Supplie</b>	<b>2,000,000</b>	<b>-</b>	<b>2,000,000</b>	<b>0</b>	<b>(400,000)</b>	<b>1,600,000</b>			<b>1,600,000</b>
0-11-110-960-1001-2210502	Publishing and Printing Services	750,000		750,000		(150,000)	600,000			600,000
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Peri	250,000		250,000		(50,000)	200,000			200,000
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	1,000,000		1,000,000		(200,000)	800,000			800,000
<b>0-11-110-960-1001-2210700</b>	<b>Training Expense (including capacity building)</b>	<b>1,100,000</b>	<b>-</b>	<b>1,100,000</b>	<b>0</b>	<b>(220,000)</b>	<b>880,000</b>			<b>880,000</b>
0-11-110-960-1001-2210701	Travel Allowance	50,000		50,000		(10,000)	40,000			40,000
0-11-110-960-1001-2210703	Production and Printing of Training Materials	50,000		50,000		(10,000)	40,000			40,000
0-11-110-960-1001-2210704	Hire of Training Facilities and Equipment	250,000		250,000		(50,000)	200,000			200,000
0-11-110-960-1001-2210710	Accommodation Allowance	750,000		750,000		(150,000)	600,000			600,000
<b>0-11-110-960-1001-2210800</b>	<b>Hospitality Supplies and Services</b>	<b>1,575,000</b>	<b>-</b>	<b>1,575,000</b>	<b>0</b>	<b>(500,000)</b>	<b>1,075,000</b>			<b>1,075,000</b>
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, C	75,000		75,000		0	75,000			75,000

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Actual Revote (2015/16)	Reallocations	Revised Estimates 2016/17 - I	Reallocations	Additional Allocations (Grants)	Revised Estimates 2016/17 - II
Item Code	Item Description	KES		KES	KES	KES	KES			
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	1,500,000		1,500,000		(500,000)	1,000,000			1,000,000
<b>0-11-110-960-1001-2211100</b>	<b>Office and General Supplies and Services</b>	<b>425,000</b>	-	<b>425,000</b>	<b>0</b>	<b>(85,000)</b>	<b>340,000</b>			<b>340,000</b>
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils, forms, sn	150,000		150,000		(30,000)	120,000			120,000
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Print	250,000		250,000		(50,000)	200,000			200,000
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Ser	25,000		25,000		(5,000)	20,000			20,000
<b>0-11-110-960-1001-2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>450,000</b>	-	<b>450,000</b>	<b>0</b>	<b>0</b>	<b>450,000</b>			<b>450,000</b>
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	450,000		450,000		0	450,000			450,000
<b>0-11-110-960-1001-2220200</b>	<b>Routine maintenance- Other Assets</b>	<b>153,000</b>	-	<b>153,000</b>	<b>0</b>	<b>(30,600)</b>	<b>122,400</b>			<b>122,400</b>
0-11-110-960-1001-2220202	Maintenance of Office Furniture and Equipment	25,500		25,500		(5,100)	20,400			20,400
0-11-110-960-1001-2220205	Maintenance of Buildings and stations-Non Resident	85,000		85,000		(17,000)	68,000			68,000
0-11-110-960-1001-2220209	Minor Alterations to Buildings and Civil Works	42,500		42,500		(8,500)	34,000			34,000
<b>0-11-110-960-1001-3110300</b>	<b>Refurbishment of Buildings</b>	<b>299,632</b>	-	<b>299,632</b>	<b>0</b>	<b>0</b>	<b>299,632</b>			<b>299,632</b>
0-11-110-960-1001-3110302	Refurbishment of Non-Residential Buildings	299,632		299,632		0	299,632			299,632
<b>0-11-110-960-1001-3111000</b>	<b>Purchase of Office Furniture and General Equi</b>	<b>750,000</b>	-	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>750,000</b>			<b>750,000</b>
0-11-110-960-1001-3111001	Purchase of Office Furniture and Fittings	300,000		300,000		0	300,000			300,000
0-11-110-960-1001-3111002	Purchase of Computers, Printers and other IT Equ	400,000		400,000		0	400,000			400,000
0-11-110-960-1001-3111009	Purchase of other Office Equipment	50,000		50,000		0	50,000			50,000
<b>0-11-110-960-1001-3111400</b>	<b>Research, Feasibility Studies, Project Preparati</b>	<b>9,846,061</b>	-	<b>9,846,061</b>	<b>0</b>	<b>(450,000)</b>	<b>9,396,061</b>			<b>9,396,061</b>
0-11-110-960-1001-3111401	(budget process, public participation, CBEF)	7,596,061		7,596,061		0	7,596,061			7,596,061
0-11-110-960-1001-3111403	Research, Feasibility Studies	2,250,000		2,250,000		(450,000)	1,800,000			1,800,000
	<b>Sub Total Recurrent</b>	<b>18,268,693</b>	-	<b>18,268,693</b>	<b>0</b>	<b>(1,693,600)</b>	<b>16,575,093</b>			<b>16,575,093</b>
	<b>Totals SP</b>	<b>18,268,693</b>	-	<b>18,268,693</b>	<b>0</b>	<b>(1,693,600)</b>	<b>16,575,093</b>			<b>16,575,093</b>
				-			-			-
<b>0712033710 SP4.3 Audit Services</b>				-			-			-
<b>0-11-110-960-1001-2110100-00-000</b>	<b>Basic Salaries - Permanent Employees</b>	<b>30,000</b>	-	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>			<b>30,000</b>
0-11-110-960-1001-2110101-00-000	Basic Salaries - Civil Service	-		-		0	-			-
0-11-110-960-1001-2110202-00-000	Casual Labour - Others	30,000		30,000		0	30,000			30,000
<b>0-11-110-960-1001-2210200-00-000</b>	<b>Communication, Supplies and Services</b>	<b>92,000</b>	-	<b>92,000</b>	<b>0</b>	<b>0</b>	<b>92,000</b>			<b>92,000</b>
0-11-110-960-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Ser	67,000		67,000		0	67,000			67,000
0-11-110-960-1001-2210202-00-000	Internet Connections	25,000		25,000		0	25,000			25,000
<b>0-11-110-960-1001-2210300-00-000</b>	<b>Transportation Costs</b>	<b>2,580,000</b>	-	<b>2,580,000</b>	<b>0</b>	<b>(500,000)</b>	<b>2,080,000</b>			<b>2,080,000</b>
0-11-110-960-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowa	580,000		580,000		0	580,000			580,000
0-11-110-960-1001-2210302-00-000	Accommodation - Domestic Travel	1,200,000		1,200,000		(300,000)	900,000			900,000
0-11-110-960-1001-2210303-00-000	Daily Subsistence Allowance	700,000		700,000		(200,000)	500,000			500,000
0-11-110-960-1001-2210304-00-000	Sundry Items (e.g. airport tax, taxis, etc?)	100,000		100,000		0	100,000			100,000
<b>0-11-110-960-1001-2210500-00-000</b>	<b>Supplies and Services</b>	<b>50,690</b>	-	<b>50,690</b>	<b>0</b>	<b>0</b>	<b>50,690</b>			<b>50,690</b>
0-11-110-960-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Peri	50,690		50,690		0	50,690			50,690
<b>0-11-110-960-1001-2210700-00-000</b>	<b>Training Expense (including capacity building)</b>	<b>2,592,600</b>	-	<b>2,592,600</b>	<b>0</b>	<b>0</b>	<b>2,592,600</b>			<b>2,592,600</b>
0-11-110-960-1001-2210701-00-000	Travel Allowance	500,000		500,000		0	500,000			500,000
0-11-110-960-1001-2210703-00-000	Production and Printing of Training Materials	250,000		250,000		0	250,000			250,000
0-11-110-960-1001-2210704-00-000	Hire of Training Facilities and Equipment	200,000		200,000		0	200,000			200,000
0-11-110-960-1001-2210710-00-000	Accommodation Allowance	1,200,000		1,200,000		0	1,200,000			1,200,000
0-11-110-960-1001-2210712-00-000	Tuition Fees	442,600		442,600		0	442,600			442,600
<b>0-11-110-960-1001-2210800-00-000</b>	<b>Hospitality Supplies and Services</b>	<b>1,850,000</b>	-	<b>1,850,000</b>	<b>0</b>	<b>(370,000)</b>	<b>1,480,000</b>			<b>1,480,000</b>
0-11-110-960-1001-2210801-00-000	Catering Services (receptions), Accommodation, C	300,000		300,000		(60,000)	240,000			240,000
0-11-110-960-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	1,550,000		1,550,000		(310,000)	1,240,000			1,240,000
<b>0-11-110-960-1001-2211000-00-000</b>	<b>specialized materials and supplies</b>	<b>40,000</b>	-	<b>40,000</b>	<b>0</b>	<b>(8,000)</b>	<b>32,000</b>			<b>32,000</b>
0-11-110-960-1001-2211016-00-000	purchase of uniforms and clothing-staff	40,000		40,000		(8,000)	32,000			32,000
<b>0-11-110-960-1001-2211100-00-000</b>	<b>Office and General Supplies and Services</b>	<b>280,000</b>	-	<b>280,000</b>	<b>0</b>	<b>(56,000)</b>	<b>224,000</b>			<b>224,000</b>
0-11-110-960-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, sn	110,000		110,000		(22,000)	88,000			88,000
0-11-110-960-1001-2211102-00-000	Supplies and Accessories for Computers and Print	170,000		170,000		(34,000)	136,000			136,000
<b>0-11-110-960-1001-2211200-00-000</b>	<b>Fuel Oil and Lubricants</b>	<b>300,000</b>	-	<b>300,000</b>	<b>0</b>	<b>(60,000)</b>	<b>240,000</b>			<b>240,000</b>
0-11-110-960-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	300,000		300,000		(60,000)	240,000			240,000
<b>0-11-110-960-1001-2211300-00-000</b>	<b>Other Operating Expenses</b>	<b>50,000</b>	-	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>			<b>50,000</b>
0-11-110-960-1001-2211306-00-000	membership fees dues and subscriptions to profess	50,000		50,000		0	50,000			50,000

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Actual Revote (2015/16)	Reallocations	Revised Estimates 2016/17 - I	Reallocations	Additional Allocations (Grants)	Revised Estimates 2016/17 - II
Item Code	Item Description	KES		KES	KES	KES	KES			
0-11-110-960-1001-2220100-00-000	Transport Equipment	30,000	-	30,000	0	0	30,000			30,000
0-11-110-960-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycle	30,000		30,000		0	30,000			30,000
0-11-110-960-1001-2220200-00-000	Routine Maintenance - Other Assets	50,000	-	50,000	0	0	50,000			50,000
0-11-110-960-1001-2220202-00-000	Maintenance of Office Furniture and Equipment	30,000		30,000		0	30,000			30,000
0-11-110-960-1001-2220210-00-000	Maintenance of Computers, Software, and Networ	20,000		20,000		0	20,000			20,000
0-11-110-960-1001-3111000-00-000	Purchase of Office Furniture and General Equi	250,000	-	250,000	0	0	250,000			250,000
0-11-110-960-1001-3111001-00-000	Purchase of Office Furniture and Fittings	100,000		100,000		0	100,000			100,000
0-11-110-960-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equ	150,000		150,000		0	150,000			150,000
	<b>Sub Total Recurrent</b>	<b>8,195,290</b>	<b>-</b>	<b>8,195,290</b>	<b>0</b>	<b>(994,000)</b>	<b>7,201,290</b>			<b>7,201,290</b>
<b>Development</b>						<b>0</b>	<b>-</b>			<b>-</b>
	<b>Total SP</b>	<b>8,195,290</b>	<b>-</b>	<b>8,195,290</b>	<b>0</b>	<b>(994,000)</b>	<b>7,201,290</b>			<b>7,201,290</b>
0712043710.SP4.4 Accounting Services						0				-
0-11-110-960-1001-2210200	Communication, Supplies and Services	171,700	-	171,700	0	0	171,700			171,700
0-11-110-960-1001-2210201	Telephone, Telex, Facsimile and Mobile Phone	122,400		122,400		0	122,400			122,400
0-11-110-960-1001-2210202	Internet connections	40,800		40,800		0	40,800			40,800
0-11-110-960-1001-2210203	Courier & Postal Services	8,500		8,500		0	8,500			8,500
0-11-110-960-1001-2210300	Domestic Travel and Subsistence, and Other T	6,755,000	-	6,755,000	0	(800,000)	5,955,000			5,955,000
2210301	Travel Costs (airlines, bus, railway, mileage)	820,000		820,000		0	820,000			820,000
2210302	Accommodation - Domestic Travel	2,300,000		2,300,000		(300,000)	2,000,000			2,000,000
2210303	Daily Subsistence Allowance	3,550,000		3,550,000		(500,000)	3,050,000			3,050,000
2210304	Sundry Items (e.g. airport tax, taxis, etc?)	85,000		85,000		0	85,000			85,000
0-11-110-960-1001-2210400	Foreign travel and Subsistence Allowance	1,080,000	-	1,080,000	0	(216,000)	864,000			864,000
2210401	Travel Costs (airlines, bus, railway, etc.)	520,000		520,000		(104,000)	416,000			416,000
2210402	Accommodation	520,000		520,000		(104,000)	416,000			416,000
2210404	Sundry Items (e.g. airport tax, taxis, etc?)	40,000		40,000		(8,000)	32,000			32,000
0-11-110-960-1001-2210500	Printing, Advertising and Information Supplie	2,085,000	-	2,085,000	0	(417,000)	1,668,000			1,668,000
2210502	Publishing & Printing Services	1,800,000		1,800,000		(360,000)	1,440,000			1,440,000
2210503	Subscriptions to Newspapers, Magazines and	85,000		85,000		(17,000)	68,000			68,000
2210504	Advertising, Awareness and Publicity Campaigns	200,000		200,000		(40,000)	160,000			160,000
0-11-110-960-1001-2210700	Training Expense (including capacity building)	1,995,000	-	1,995,000	0	0	1,995,000			1,995,000
2210701	Travel Allowance	740,000		740,000		0	740,000			740,000
2210703	Production and Printing of Training Materials	85,000		85,000		0	85,000			85,000
2210704	Hire of Training Facilities and Equipment	170,000		170,000		0	170,000			170,000
2210710	Accommodation Allowance	1,000,000		1,000,000		0	1,000,000			1,000,000
0-11-110-960-1001-2210800	Hospitality Supplies and Services	1,650,000	-	1,650,000	0	(330,000)	1,320,000			1,320,000
2210801	Catering Services (receptions), Accommodation,	550,000		550,000		(110,000)	440,000			440,000
2210802	Boards, Committees, Conferences and Seminars	1,100,000		1,100,000		(220,000)	880,000			880,000
0-11-110-960-1001-2211000	Specialised Materials and Supplies	17,000	-	17,000	0	0	17,000			17,000
2211016	Purchase of Uniforms and Clothing - Staff	17,000		17,000		0	17,000			17,000
0-11-110-960-1001-2211100	Office and General Supplies and Services	200,000	-	200,000	0	0	200,000			200,000
2211101	General Office Supplies (papers, pencils, forms,	100,000		100,000		0	100,000			100,000
2211102	Supplies and Accessories for Computers and	100,000		100,000		0	100,000			100,000
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	100,000	-	100,000	0	0	100,000			100,000
2211201	Refined Fuels and Lubricants for Transport	100,000		100,000		0	100,000			100,000
0-11-110-960-1001-2211300	Other Operating Expenses	850,000	-	850,000	0	0	850,000			850,000
2211310	Contracted Professional Services	850,000		850,000		0	850,000			850,000
0-11-110-960-1001-2220200	Routine maintenance- Other Assets	85,000	-	85,000	0	0	85,000			85,000
2220210	Maintenance of Computers, Software, and	85,000		85,000		0	85,000			85,000
0-11-110-960-1001-3111000	Purchase of Office Furniture and General Equi	894,091	-	894,091	0	(178,818)	715,273			715,273
3111001	Purchase of Office Furniture and Fittings	500,000		500,000		(100,000)	400,000			400,000
3111002	Purchase of Computers, Printers and other IT	344,091		344,091		(68,818)	275,273			275,273
3111009	Purchase of other Office Equipment	50,000		50,000		(10,000)	40,000			40,000
0-11-110-960-1001-3111400	Research, Feasibility Studies, Project Preparati	2,600,000	-	2,600,000	0	(520,000)	2,080,000			2,080,000
3111403	Research	2,600,000		2,600,000		(520,000)	2,080,000			2,080,000
	<b>TOTAL</b>	<b>18,482,791</b>	<b>-</b>	<b>18,482,791</b>	<b>-</b>	<b>-</b>	<b>2,461,818</b>	<b>16,020,973</b>	<b>-</b>	<b>16,020,973</b>

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Actual Revote (2015/16)	Reallocations	Revised Estimates 2016/17 - I	Reallocations	Additional Allocations (Grants)	Revised Estimates 2016/17 - II
Item Code	Item Description	KES		KES	KES	KES	KES			
						0				-
<b>0712053710 SP4.5 Financial Services</b>										
<b>0-11-110-960-1001-2210100-00-000</b>	<b>Utilities Supplies and Services</b>	<b>250,000</b>	<b>-</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>			<b>250,000</b>
0-11-110-960-1001-2210101-00-000	Electricity	150,000		150,000		0	150,000			150,000
0-11-110-960-1001-2210102-00-000	Water and sewerage charges	100,000		100,000		0	100,000			100,000
<b>0-11-110-960-1001-2210200-00-000</b>	<b>Communication, Supplies and Services</b>	<b>1,225,000</b>	<b>-</b>	<b>1,225,000</b>	<b>0</b>	<b>0</b>	<b>1,225,000</b>			<b>1,225,000</b>
0-11-110-960-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phon	225,000		225,000		0	225,000			225,000
0-11-110-960-1001-2210202-00-000	Internet Connections	800,000		800,000		0	800,000			800,000
0-11-110-960-1001-2210203-00-000	Courier and Postal Services	200,000		200,000		0	200,000			200,000
<b>0-11-110-960-1001-2210300-00-000</b>	<b>Domestic Travel and Subsistence, and Oth</b>	<b>4,175,000</b>	<b>-</b>	<b>4,175,000</b>	<b>0</b>	<b>(500,000)</b>	<b>3,675,000</b>			<b>3,675,000</b>
0-11-110-960-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage a	525,000		525,000		0	525,000			525,000
0-11-110-960-1001-2210302-00-000	Accommodation - Domestic Travel	2,500,000		2,500,000		(500,000)	2,000,000			2,000,000
0-11-110-960-1001-2210303-00-000	Daily Subsistence Allowance	950,000		950,000		0	950,000			950,000
0-11-110-960-1001-2210304-00-000	Sundry Items (e.g. airport tax, taxis, etc...)	200,000		200,000		0	200,000			200,000
<b>0-11-110-960-1001-2210500-00-000</b>	<b>Printing, Advertising and Information Su</b>	<b>1,954,000</b>	<b>-</b>	<b>1,954,000</b>	<b>0</b>	<b>(390,800)</b>	<b>1,563,200</b>			<b>1,563,200</b>
0-11-110-960-1001-2210502-00-000	Publishing and Printing Services	1,200,000		1,200,000		(240,000)	960,000			960,000
0-11-110-960-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and	254,000		254,000		(50,800)	203,200			203,200
0-11-110-960-1001-2210504-00-000	Advertising, Awareness and Publicity Campai	500,000		500,000		(100,000)	400,000			400,000
<b>0-11-110-960-1001-2210600-00-000</b>	<b>Rentals of Produced Assets</b>	<b>300,000</b>	<b>-</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>300,000</b>			<b>300,000</b>
0-11-110-960-1001-2210604-00-000	Hire of Transport	300,000		300,000		0	300,000			300,000
<b>0-11-110-960-1001-2210700-00-000</b>	<b>Training Expense (including capacity build</b>	<b>7,330,900</b>	<b>-</b>	<b>7,330,900</b>	<b>0</b>	<b>(965,450)</b>	<b>6,365,450</b>			<b>6,365,450</b>
0-11-110-960-1001-2210701-00-000	Travel Allowance	850,000		850,000		(425,000)	425,000			425,000
0-11-110-960-1001-2210703-00-000	Production and Printing of Training Materials	180,900		180,900		(90,450)	90,450			90,450
0-11-110-960-1001-2210704-00-000	Hire of Training Facilities and Equipment	900,000		900,000		(450,000)	450,000			450,000
0-11-110-960-1001-2210710-00-000	Accommodation Allowance	5,400,000		5,400,000		0	5,400,000			5,400,000
<b>0-11-110-960-1001-2210800-00-000</b>	<b>Hospitality Supplies and Services</b>	<b>2,034,000</b>	<b>-</b>	<b>2,034,000</b>	<b>0</b>	<b>(406,800)</b>	<b>1,627,200</b>			<b>1,627,200</b>
0-11-110-960-1001-2210801-00-000	Catering Services (receptions), Accommodati	834,000		834,000		(166,800)	667,200			667,200
0-11-110-960-1001-2210802-00-000	Boards, Committees, Conferences and Semin	1,200,000		1,200,000		(240,000)	960,000			960,000
<b>0-11-110-960-1001-2211000-00-000</b>	<b>Specialised Materials and Supplies</b>	<b>600,000</b>	<b>-</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>600,000</b>			<b>600,000</b>
0-11-110-960-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	600,000		600,000		0	600,000			600,000
<b>0-11-110-960-1001-2211100-00-000</b>	<b>Office and General Supplies and Services</b>	<b>1,733,882</b>	<b>-</b>	<b>1,733,882</b>	<b>0</b>	<b>(346,776)</b>	<b>1,387,106</b>			<b>1,387,106</b>
0-11-110-960-1001-2211101-00-000	General Office Supplies (papers, pencils, form	668,882		668,882		(133,776)	535,106			535,106
0-11-110-960-1001-2211102-00-000	Supplies and Accessories for Computers and	565,000		565,000		(113,000)	452,000			452,000
0-11-110-960-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and	500,000		500,000		(100,000)	400,000			400,000
<b>0-11-110-960-1001-2211200-00-000</b>	<b>Fuel Oil and Lubricants</b>	<b>1,200,000</b>	<b>-</b>	<b>1,200,000</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>			<b>1,200,000</b>
0-11-110-960-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	1,200,000		1,200,000		0	1,200,000			1,200,000
<b>0-11-110-960-1001-2211300-00-000</b>	<b>Other Operating Expenses</b>	<b>880,000</b>	<b>-</b>	<b>880,000</b>	<b>0</b>	<b>(176,000)</b>	<b>704,000</b>			<b>704,000</b>
0-11-110-960-1001-2211301-00-000	Bank Service Commission and Charges	200,000		200,000		(40,000)	160,000			160,000
0-11-110-960-1001-2211306-00-000	Membership Fees, Dues and Subscriptions to	180,000		180,000		(36,000)	144,000			144,000
0-11-110-960-1001-2211310-00-000	Contracted Professional Services	500,000		500,000		(100,000)	400,000			400,000
<b>0-11-110-960-1001-2220100-00-000</b>	<b>Routine Maintenance - Vehicles and Other</b>	<b>1,295,000</b>	<b>-</b>	<b>1,295,000</b>	<b>0</b>	<b>(259,000)</b>	<b>1,036,000</b>			<b>1,036,000</b>
0-11-110-960-1001-2220101-00-000	Maintenance expenses -Motor vehicle	575,000		575,000		(115,000)	460,000			460,000
0-11-110-960-1001-2220105-00-000	Routine Maintenance - Vehicles	720,000		720,000		(144,000)	576,000			576,000
<b>0-11-110-960-1001-2220200-00-000</b>	<b>Routine maintenance- Other Assets</b>	<b>1,400,000</b>	<b>-</b>	<b>1,400,000</b>	<b>0</b>	<b>0</b>	<b>1,400,000</b>			<b>1,400,000</b>
0-11-110-960-1001-2220201-00-000	Maintenance of Plant, Machinery and Equipm	300,000		300,000		0	300,000			300,000
0-11-110-960-1001-2220202-00-000	Maintenance of Office Furniture and Equipm	150,000		150,000		0	150,000			150,000
0-11-110-960-1001-2220205-00-000	Maintenance of Buildings and stations-Non Res	500,000		500,000		0	500,000			500,000
0-11-110-960-1001-2220209-00-000	Minor Alterations to Buildings and Civil Wor	250,000		250,000		0	250,000			250,000
0-11-110-960-1001-2220210-00-000	Maintenance of Computers, Software, and Ne	200,000		200,000		0	200,000			200,000
<b>0-11-110-960-1001-3110300-00-000</b>	<b>Refurbishment of Buildings</b>	<b>600,000</b>	<b>-</b>	<b>600,000</b>	<b>0</b>	<b>(120,000)</b>	<b>480,000</b>			<b>480,000</b>
0-11-110-960-1001-3110302-00-000	Refurbishment of Non-Residential Buildings	600,000		600,000		(120,000)	480,000			480,000
<b>0-11-110-960-1001-3111000-00-000</b>	<b>Purchase of Office Furniture and General</b>	<b>1,770,000</b>	<b>-</b>	<b>1,770,000</b>	<b>0</b>	<b>(885,000)</b>	<b>885,000</b>			<b>885,000</b>
0-11-110-960-1001-3111001-00-000	Purchase of Office Furniture and Fittings	800,000		800,000		(400,000)	400,000			400,000
0-11-110-960-1001-3111002-00-000	Purchase of Computers, Printers and other IT	700,000		700,000		(350,000)	350,000			350,000
0-11-110-960-1001-3111003-00-000	Purchase of Air conditioners, Fans and Heati	70,000		70,000		(35,000)	35,000			35,000



Item Code	Item Description	Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Actual Revote (2015/16)	Reallocations	Revised Estimates 2016/17 - I	Reallocations	Additional Allocations (Grants)	Revised Estimates 2016/17 - II
Item Code	Item Description	KES		KES	KES	KES	KES			
0-11-110-960-1001-3111009-00-000	Purchase of other Office Equipment	200,000		200,000		(100,000)	100,000			100,000
<b>0-11-110-960-1001-3111400-00-000</b>	<b>Research, Feasibility Studies, Project Prep</b>	<b>1,600,000</b>	<b>-</b>	<b>1,600,000</b>	<b>0</b>	<b>(650,000)</b>	<b>950,000</b>			<b>950,000</b>
0-11-110-960-1001-3111401-00-000	Pre-feasibility, Feasibility and Appraisal Stud	500,000		500,000		(100,000)	400,000			400,000
0-11-110-960-1001-3111403-00-000	Research, Feasibility Studies	1,100,000		1,100,000		(550,000)	550,000			550,000
	<b>Sub totals - Recurrent</b>	<b>28,047,782</b>	<b>-</b>	<b>28,047,782</b>	<b>-</b>	<b>4,699,826</b>	<b>23,347,956</b>			<b>23,347,956</b>
<b>Development</b>						0				-
<b>1-11-111-961-1001-3110300-00-000</b>	<b>Construction of Buildings</b>	<b>-</b>	<b>21,126,159</b>	<b>21,126,159</b>	<b>21,126,159</b>	<b>0</b>	<b>21,126,159</b>			<b>21,126,159</b>
1-11-111-961-1001-3110302-00-000	Non Residential Buildings (Country Treasury	-	21,126,159	21,126,159	21,126,159	0	21,126,159			21,126,159
<b>1-11-111-961-1001-3111100-00-000</b>	<b>Purchase of Specialised Plant, Equipment</b>	<b>4,000,000</b>	<b>-</b>	<b>4,000,000</b>	<b>0</b>	<b>0</b>	<b>4,000,000</b>			<b>4,000,000</b>
1-11-111-961-1001-3111111-00-000	Purchase of ICT networking and	4,000,000		4,000,000		0	4,000,000			4,000,000
	<b>Total Development</b>	<b>4,000,000</b>	<b>21,126,159</b>	<b>25,126,159</b>	<b>21,126,159</b>	<b>-</b>	<b>25,126,159</b>			<b>25,126,159</b>
	<b>Total SP</b>	<b>32,047,782</b>	<b>21,126,159</b>	<b>53,173,941</b>	<b>21,126,159</b>	<b>4,699,826</b>	<b>48,474,115</b>			<b>48,474,115</b>
	<b>Total Recurrent</b>	<b>501,241,637</b>	<b>15,000,000</b>	<b>516,241,637</b>	<b>15,000,000</b>	<b>(39,034,917)</b>	<b>477,206,720</b>	<b>71,535,678</b>	<b>-</b>	<b>548,742,398</b>
	<b>Total Development</b>	<b>66,358,820</b>	<b>36,451,487</b>	<b>102,810,307</b>	<b>35,972,548</b>	<b>30,000,000</b>	<b>132,331,368</b>	<b>(30,000,000)</b>	<b>-</b>	<b>102,331,368</b>
<b>Total Vote 3721</b>		<b>567,600,457</b>	<b>51,451,487</b>	<b>619,051,944</b>	<b>50,972,548</b>	<b>(9,034,917)</b>	<b>609,538,088</b>	<b>41,535,678</b>	<b>-</b>	<b>651,073,766</b>

**VOTE 3722: COUNTY PUBLIC SERVICE BOARD**

<b>0701003710 P.1 General Administration, Planning and Support Services</b>						0				-
<b>0701013710 SP. 1.1: Administration</b>						0				-
<b>0-11-110-960-1001-2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>12,500,012</b>	<b>-</b>	<b>12,500,012</b>	<b>0</b>	<b>0</b>	<b>12,500,012</b>			<b>12,500,012</b>
0-11-110-960-1001-2110101	Basic Salaries - Civil Service	12,500,012		12,500,012		0	12,500,012			12,500,012
<b>0-11-110-960-1001-2210100</b>	<b>Utilities Supplies and Services</b>	<b>420,000</b>	<b>-</b>	<b>420,000</b>	<b>0</b>	<b>0</b>	<b>420,000</b>			<b>420,000</b>
0-11-110-960-1001-2210101	Electricity	300,000		300,000		0	300,000			300,000
0-11-110-960-1001-2210102	Water and sewerage charges	120,000		120,000		0	120,000			120,000
<b>0-11-110-960-1001-2210200</b>	<b>Communication, Supplies and Services</b>	<b>1,024,800</b>	<b>-</b>	<b>1,024,800</b>	<b>0</b>	<b>0</b>	<b>1,024,800</b>			<b>1,024,800</b>
0-11-110-960-1001-2210201	Telephone, Telex, Facsimile and Mobile Phone Ser	600,000		600,000		0	600,000			600,000
0-11-110-960-1001-2210202	Internet Connections	420,000		420,000		0	420,000			420,000
0-11-110-960-1001-2210203	Courier and Postal Services	4,800		4,800		0	4,800			4,800
<b>0-11-110-960-1001-2210300</b>	<b>Domestic Travel and Subsistence, and Other Tr</b>	<b>7,092,028</b>	<b>-</b>	<b>7,092,028</b>	<b>0</b>	<b>2,000,000</b>	<b>9,092,028</b>			<b>9,092,028</b>
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowa	250,000		250,000		0	250,000			250,000
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	5,842,028		5,842,028		1,500,000	7,342,028			7,342,028
0-11-110-960-1001-2210303	Daily Subsistence Allowance	1,000,000		1,000,000		500,000	1,500,000			1,500,000
<b>0-11-110-960-1001-2210400</b>	<b>Foreign travel and Subsistence Allowance</b>	<b>3,453,860</b>	<b>-</b>	<b>3,453,860</b>	<b>0</b>	<b>0</b>	<b>3,453,860</b>			<b>3,453,860</b>
0-11-110-960-1001-2210401	Travel Costs (airlines, bus, railway, mileage allowa	973,280		973,280		0	973,280			973,280
0-11-110-960-1001-2210402	Accommodation -	2,012,580		2,012,580		0	2,012,580			2,012,580
0-11-110-960-1001-2210404	Sundry Items (e.g. airport tax, taxis, etc...)	468,000		468,000		0	468,000			468,000
<b>0-11-110-960-1001-2210500</b>	<b>Printing, Advertising and Information Supplie</b>	<b>1,601,430</b>	<b>-</b>	<b>1,601,430</b>	<b>0</b>	<b>0</b>	<b>1,601,430</b>			<b>1,601,430</b>
0-11-110-960-1001-2210502	Publishing and Printing Services	500,000		500,000		0	500,000			500,000
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Peri	150,000		150,000		0	150,000			150,000
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	951,430		951,430		0	951,430			951,430
<b>0-11-110-960-1001-2210600</b>	<b>Rentals of Produced Assets</b>	<b>720,000</b>	<b>-</b>	<b>720,000</b>	<b>0</b>	<b>0</b>	<b>720,000</b>			<b>720,000</b>
0-11-110-960-1001-2210603	Rents and Rates - Non-Residential	720,000		720,000		0	720,000			720,000
<b>0-11-110-960-1001-2210700</b>	<b>Training Expense (including capacity building)</b>	<b>1,000,000</b>	<b>-</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>			<b>1,000,000</b>
0-11-110-960-1001-2210701	Travel Allowance	160,000		160,000		0	160,000			160,000
0-11-110-960-1001-2210703	Production and Printing of Training Materials	100,000		100,000		0	100,000			100,000
0-11-110-960-1001-2210704	Hire of Training Facilities and Equipment	240,000		240,000		0	240,000			240,000
0-11-110-960-1001-2210710	Accommodation Allowance	500,000		500,000		0	500,000			500,000
<b>0-11-110-960-1001-2210800</b>	<b>Hospitality Supplies and Services</b>	<b>830,000</b>	<b>-</b>	<b>830,000</b>	<b>0</b>	<b>0</b>	<b>830,000</b>			<b>830,000</b>
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, C	180,000		180,000		0	180,000			180,000
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	650,000		650,000		0	650,000			650,000
<b>0-11-110-960-1001-2210900</b>	<b>Insurance Costs</b>	<b>60,000</b>	<b>-</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>60,000</b>			<b>60,000</b>
0-11-110-960-1001-2210901	Group Personal Insurance	60,000		60,000		0	60,000			60,000
<b>0-11-110-960-1001-2211100</b>	<b>Office and General Supplies and Services</b>	<b>420,000</b>	<b>-</b>	<b>420,000</b>	<b>0</b>	<b>0</b>	<b>420,000</b>			<b>420,000</b>
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils, forms, sn	200,000		200,000		0	200,000			200,000
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Print	120,000		120,000		0	120,000			120,000



		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Actual Revote (2015/16)	Reallocations	Revised Estimates 2016/17 - I	Reallocations	Additional Allocations (Grants)	Revised Estimates 2016/17 - II
Item Code	Item Description	KES		KES	KES	KES	KES			
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Print	160,000		160,000		0	160,000			160,000
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Ser	40,000		40,000		0	40,000			40,000
<b>0-11-110-960-1001-2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>550,000</b>	<b>-</b>	<b>550,000</b>	<b>0</b>	<b>0</b>	<b>550,000</b>			<b>550,000</b>
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	550,000		550,000		0	550,000			550,000
<b>0-11-110-960-1001-2211300</b>	<b>Other Operating Expenses</b>	<b>325,000</b>	<b>-</b>	<b>325,000</b>	<b>0</b>	<b>0</b>	<b>325,000</b>			<b>325,000</b>
0-11-110-960-1001-2211305	Contracted Guards and Cleaning Services	35,000		35,000		0	35,000			35,000
0-11-110-960-1001-2211306	Professional and Trade Bodies	90,000		90,000		0	90,000			90,000
0-11-110-960-1001-2211310	Contracted Professional Services	200,000		200,000		0	200,000			200,000
<b>0-11-110-960-1001-2220100</b>	<b>Routine Maintenance - Vehicles and Other Tra</b>	<b>200,000</b>	<b>-</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>			<b>200,000</b>
0-11-110-960-1001-2220101	Maintenance expenses -Motor vehicle	200,000		200,000		0	200,000			200,000
<b>0-11-110-960-1001-2220200</b>	<b>Routine maintenance- Other Assets</b>	<b>130,000</b>	<b>-</b>	<b>130,000</b>	<b>0</b>	<b>0</b>	<b>130,000</b>			<b>130,000</b>
0-11-110-960-1001-2220201	Maintenance of Plant, Machinery and Equipment (	45,000		45,000		0	45,000			45,000
0-11-110-960-1001-2220202	Maintenance of Office Furniture and Equipment	65,000		65,000		0	65,000			65,000
0-11-110-960-1001-2220205	Maintenance of Buildings and stations-Non Resident	20,000		20,000		0	20,000			20,000
<b>0-11-110-960-1001-3110300</b>	<b>Refurbishment of Buildings</b>	<b>200,000</b>	<b>-</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>			<b>200,000</b>
0-11-110-960-1001-3110302	Refurbishment of Non-Residential Buildings	200,000		200,000		0	200,000			200,000
<b>0-11-110-960-1001-3111000</b>	<b>Purchase of Office Furniture and General Equi</b>	<b>1,366,000</b>	<b>-</b>	<b>1,366,000</b>	<b>0</b>	<b>0</b>	<b>1,366,000</b>			<b>1,366,000</b>
0-11-110-960-1001-3111001	Purchase of Office Furniture and Fittings	216,000		216,000		0	216,000			216,000
0-11-110-960-1001-3111002	Purchase of Computers, Printers and other IT Equ	650,000		650,000		0	650,000			650,000
0-11-110-960-1001-3111009	Purchase of other Office Equipment	500,000		500,000		0	500,000			500,000
	<b>Totals</b>	<b>14,446,100</b>	<b>-</b>	<b>14,446,100</b>	<b>0</b>	<b>0</b>	<b>14,446,100</b>			<b>14,446,100</b>
						0				-
						0				-
						0				-
<b>0713023710 SP. 2.2: Human Resource Development</b>										
<b>0-11-110-960-1001-2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>6,644,872</b>	<b>-</b>	<b>6,644,872</b>	<b>0</b>	<b>0</b>	<b>6,644,872</b>			<b>6,644,872</b>
0-11-110-960-1001-2110101	Basic Salaries - Civil Service	6,644,872		6,644,872		0	6,644,872			6,644,872
<b>0-11-110-960-1001-2210100</b>	<b>Utilities Supplies and Services</b>	<b>30,500</b>	<b>-</b>	<b>30,500</b>	<b>0</b>	<b>0</b>	<b>30,500</b>			<b>30,500</b>
0-11-110-960-1001-2210101	Electricity	10,000		10,000		0	10,000			10,000
0-11-110-960-1001-2210102	Water and sewerage charges	20,500		20,500		0	20,500			20,500
<b>0-11-110-960-1001-2210200</b>	<b>Communication, Supplies and Services</b>	<b>55,000</b>	<b>-</b>	<b>55,000</b>	<b>0</b>	<b>0</b>	<b>55,000</b>			<b>55,000</b>
0-11-110-960-1001-2210201	Telephone, Telex, Facsimile and Mobile Phone Ser	50,000		50,000		0	50,000			50,000
0-11-110-960-1001-2210203	Courier and Postal Services	5,000		5,000		0	5,000			5,000
<b>0-11-110-960-1001-2210300</b>	<b>Domestic Travel and Subsistence, and Other Tr</b>	<b>1,700,000</b>	<b>-</b>	<b>1,700,000</b>	<b>0</b>	<b>0</b>	<b>1,700,000</b>			<b>1,700,000</b>
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowa	100,000		100,000		0	100,000			100,000
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	1,000,000		1,000,000		0	1,000,000			1,000,000
0-11-110-960-1001-2210303	Daily Subsistence Allowance	600,000		600,000		0	600,000			600,000
<b>0-11-110-960-1001-2210500</b>	<b>Printing , Advertising and Information Supplie</b>	<b>620,000</b>	<b>-</b>	<b>620,000</b>	<b>0</b>	<b>0</b>	<b>620,000</b>			<b>620,000</b>
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Peri	20,000		20,000		0	20,000			20,000
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	600,000		600,000		0	600,000			600,000
<b>0-11-110-960-1001-2210600</b>	<b>Rentals of Produced Assets</b>	<b>720,000</b>	<b>-</b>	<b>720,000</b>	<b>0</b>	<b>0</b>	<b>720,000</b>			<b>720,000</b>
0-11-110-960-1001-2210603	Rents and Rates - Non-Residential	720,000		720,000		0	720,000			720,000
<b>0-11-110-960-1001-2210700</b>	<b>Training Expense (including capacity building)</b>	<b>330,000</b>	<b>-</b>	<b>330,000</b>	<b>0</b>	<b>0</b>	<b>330,000</b>			<b>330,000</b>
0-11-110-960-1001-2210701	Travel Allowance	50,000		50,000		0	50,000			50,000
0-11-110-960-1001-2210703	Production and Printing of Training Materials	30,000		30,000		0	30,000			30,000
0-11-110-960-1001-2210704	Hire of Training Facilities and Equipment	100,000		100,000		0	100,000			100,000
0-11-110-960-1001-2210710	Accommodation Allowance	150,000		150,000		0	150,000			150,000
<b>0-11-110-960-1001-2210800</b>	<b>Hospitality Supplies and Services</b>	<b>820,000</b>	<b>-</b>	<b>820,000</b>	<b>0</b>	<b>0</b>	<b>820,000</b>			<b>820,000</b>
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, C	120,000		120,000		0	120,000			120,000
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	700,000		700,000		0	700,000			700,000
<b>0-11-110-960-1001-2211100</b>	<b>Office and General Supplies and Services</b>	<b>240,000</b>	<b>-</b>	<b>240,000</b>	<b>0</b>	<b>0</b>	<b>240,000</b>			<b>240,000</b>
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils, forms, sn	120,000		120,000		0	120,000			120,000
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Print	60,000		60,000		0	60,000			60,000
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Ser	60,000		60,000		0	60,000			60,000
<b>0-11-110-960-1001-2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>350,000</b>	<b>-</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>350,000</b>			<b>350,000</b>
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	350,000		350,000		0	350,000			350,000

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Actual Revote (2015/16)	Reallocations	Revised Estimates 2016/17 - I	Reallocations	Additional Allocations (Grants)	Revised Estimates 2016/17 - II
Item Code	Item Description	KES		KES	KES	KES	KES			
<b>0-11-110-960-1001-2211300</b>	<b>Other Operating Expenses</b>	<b>60,000</b>	<b>-</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>60,000</b>			<b>60,000</b>
0-11-110-960-1001-2211306	Professional and Trade Bodies	60,000		60,000	0	0	60,000			60,000
<b>0-11-110-960-1001-2220100</b>	<b>Routine Maintenance - Vehicles and Other Tra</b>	<b>250,000</b>	<b>-</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>			<b>250,000</b>
0-11-110-960-1001-2220101	Maintenance expenses -Motor vehicle	250,000		250,000	0	0	250,000			250,000
<b>0-11-110-960-1001-2220200</b>	<b>Routine maintenance- Other Assets</b>	<b>65,000</b>	<b>-</b>	<b>65,000</b>	<b>0</b>	<b>0</b>	<b>65,000</b>			<b>65,000</b>
0-11-110-960-1001-2220202	Maintenance of Office Furniture and Equipment	20,000		20,000	0	0	20,000			20,000
0-11-110-960-1001-2220205	Maintence of Buildings and stations-Non Resident	30,000		30,000	0	0	30,000			30,000
0-11-110-960-1001-2220210	Maintenance of Computers, Software, and Networ	15,000		15,000	0	0	15,000			15,000
<b>0-11-110-960-1001-3110300</b>	<b>Refurbishment of Buildings</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>			<b>100,000</b>
0-11-110-960-1001-3110302	Refurbishment of Non-Residential Buildings	100,000		100,000	0	0	100,000			100,000
<b>0-11-110-960-1001-3111000</b>	<b>Purchase of Office Furniture and General Equi</b>	<b>495,000</b>	<b>-</b>	<b>495,000</b>	<b>0</b>	<b>0</b>	<b>495,000</b>			<b>495,000</b>
0-11-110-960-1001-3111001	Purchase of Office Furniture and Fittings	150,000		150,000	0	0	150,000			150,000
0-11-110-960-1001-3111003	Purchase of Air conditioners, Fans and Heating A	45,000		45,000	0	0	45,000			45,000
0-11-110-960-1001-3111009	Purchase of other Office Equipment	300,000		300,000	0	0	300,000			300,000
	<b>Totals</b>	<b>12,480,372</b>	<b>-</b>	<b>12,480,372</b>	<b>0</b>	<b>0</b>	<b>12,480,372</b>			<b>12,480,372</b>
						<b>0</b>				<b>-</b>
<b>0714003710 P.3 Governance and County Values</b>										
<b>0714013710 SP. 3.1: Ethics, Governance and County value</b>										
						<b>0</b>				<b>-</b>
<b>0-11-110-960-1001-2210200</b>	<b>Communication, Supplies and Services</b>	<b>140,000</b>	<b>-</b>	<b>140,000</b>	<b>0</b>	<b>0</b>	<b>140,000</b>			<b>140,000</b>
0-11-110-960-1001-2210201	Telephone, Telex, Facsimile and Mobile Phone Ser	100,000		100,000	0	0	100,000			100,000
0-11-110-960-1001-2210202	Internet Connections	35,000		35,000	0	0	35,000			35,000
0-11-110-960-1001-2210203	Courier and Postal Services	5,000		5,000	0	0	5,000			5,000
<b>0-11-110-960-1001-2210300</b>	<b>Domestic Travel and Subsistence, and Other Tr</b>	<b>1,500,000</b>	<b>-</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>			<b>1,500,000</b>
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowa	100,000		100,000	0	0	100,000			100,000
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	700,000		700,000	0	0	700,000			700,000
0-11-110-960-1001-2210303	Daily Subsistence Allowance	700,000		700,000	0	0	700,000			700,000
<b>0-11-110-960-1001-2210500</b>	<b>Printing , Advertising and Information Supplie</b>	<b>1,620,000</b>	<b>-</b>	<b>1,620,000</b>	<b>0</b>	<b>0</b>	<b>1,620,000</b>			<b>1,620,000</b>
0-11-110-960-1001-2210502	Publishing and Printing Services	100,000		100,000	0	0	100,000			100,000
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Peri	20,000		20,000	0	0	20,000			20,000
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	1,500,000		1,500,000	0	0	1,500,000			1,500,000
<b>0-11-110-960-1001-2210700</b>	<b>Training Expense (including capacity building)</b>	<b>250,000</b>	<b>-</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>			<b>250,000</b>
0-11-110-960-1001-2210701	Travel Allowance	25,000		25,000	0	0	25,000			25,000
0-11-110-960-1001-2210703	Production and Printing of Training Materials	50,000		50,000	0	0	50,000			50,000
0-11-110-960-1001-2210704	Hire of Training Facilities and Equipment	75,000		75,000	0	0	75,000			75,000
0-11-110-960-1001-2210710	Accommodation Allowance	100,000		100,000	0	0	100,000			100,000
<b>0-11-110-960-1001-2210800</b>	<b>Hospitality Supplies and Services</b>	<b>155,000</b>	<b>-</b>	<b>155,000</b>	<b>0</b>	<b>0</b>	<b>155,000</b>			<b>155,000</b>
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, C	55,000		55,000	0	0	55,000			55,000
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	100,000		100,000	0	0	100,000			100,000
<b>0-11-110-960-1001-2211100</b>	<b>Office and General Supplies and Services</b>	<b>200,000</b>	<b>-</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>			<b>200,000</b>
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils, forms, sn	100,000		100,000	0	0	100,000			100,000
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Print	100,000		100,000	0	0	100,000			100,000
<b>0-11-110-960-1001-2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>250,000</b>	<b>-</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>			<b>250,000</b>
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	250,000		250,000	0	0	250,000			250,000
<b>0-11-110-960-1001-2220100</b>	<b>Routine Maintenance - Vehicles and Other Tra</b>	<b>250,000</b>	<b>-</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>			<b>250,000</b>
0-11-110-960-1001-2220101	Maintenance expenses -Motor vehicle	250,000		250,000	0	0	250,000			250,000
	<b>Totals</b>	<b>4,365,000</b>	<b>-</b>	<b>4,365,000</b>	<b>0</b>	<b>0</b>	<b>4,365,000</b>			<b>4,365,000</b>
	<b>Total Recurrent</b>	<b>64,707,602</b>	<b>-</b>	<b>64,707,602</b>	<b>0</b>	<b>2,000,000</b>	<b>66,707,602</b>	<b>0</b>	<b>-</b>	<b>66,707,602</b>
	<b>Total Development</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>-</b>
<b>Total Vote 3722</b>		<b>64,707,602</b>	<b>-</b>	<b>64,707,602</b>	<b>0</b>	<b>2,000,000</b>	<b>66,707,602</b>	<b>0</b>	<b>-</b>	<b>66,707,602</b>
<b>VOTE 3723: COUNTY ASSEMBLY SERVICE BOARD</b>										
<b>General Administration, Planning and Support Services</b>										
<b>070100 P1: General Administration, Planning and Support Services</b>										
0-02-020-201-1001-2110100-00-000	Basic Salaries - Permanent Employees	110,597,366		110,597,366	0	0	110,597,366			110,597,366
0-02-020-201-1001-2110101-00-000	Basic Salaries - Civil Servants	110,597,366		110,597,366	0	0	110,597,366			110,597,366

		Current	Estimated Revote	Total Estimates	Actual Revote	Reallocations	Revised Estimates	Reallocations	Additional	Revised Estimates
		Estimates 2016/17	(2015/16)	2016/17	(2015/16)		2016/17 - I		Allocations	2016/17 - II
Item Code	Item Description	KES		KES	KES	KES	KES		(Grants)	
0-02-020-201-1001-2110116-00-000	Basic Salaries - County Assembly Members	-	-	-	-	0	-	-	-	-
0-02-020-201-1001-2110300-00-000	Personal Allowance Paid as Part of Salary	-	-	-	-	0	-	-	-	-
0-02-020-201-1001-2110301-00-000	House Allowance	-	-	-	-	0	-	-	-	-
0-02-020-201-1001-2110304-00-000	Overtime - Civil Service	-	-	-	-	0	-	-	-	-
0-02-020-201-1001-2110307-00-000	Hardship Allowance	-	-	-	-	0	-	-	-	-
0-02-020-201-1001-2110310-00-000	Top-up House Allowance	-	-	-	-	0	-	-	-	-
0-02-020-201-1001-2110312-00-000	Responsibility Allowance	-	-	-	-	0	-	-	-	-
0-02-020-201-1001-2110314-00-000	Transport Allowance	-	-	-	-	0	-	-	-	-
0-02-020-201-1001-2110317-00-000	Domestic Servant Allowance	-	-	-	-	0	-	-	-	-
0-02-020-201-1001-2110320-00-000	Leave Allowance	-	-	-	-	0	-	-	-	-
0-02-020-201-1001-2110328-00-000	County Assembly Attendance Allowance	-	-	-	-	0	-	-	-	-
0-02-020-201-1001-2110329-00-000	Ward Office Holders Allowance	-	-	-	-	0	-	-	-	-
0-02-020-201-1001-2120100-00-000	Employer Contributions to Compulsary	-	-	-	-	0	-	-	-	-
0-02-020-201-1001-2120101-00-000	Employer Contribution to NSSF	-	-	-	-	0	-	-	-	-
0-02-020-201-1001-2120103-00-000	Employer Contribution to Staff Pensions	-	-	-	-	0	-	-	-	-
0-02-020-201-1001-2210100-00-000	Utilities Supplies and Services	1,032,000	-	1,032,000	-	0	1,032,000	-	-	1,032,000
0-02-020-201-1001-2210101-00-000	Electricity	600,000	-	600,000	-	0	600,000	-	-	600,000
0-02-020-201-1001-2210102-00-000	Water and sewerage charges	432,000	-	432,000	-	0	432,000	-	-	432,000
0-02-020-201-1001-2210200-00-000	Communication, Supplies and Services	4,918,000	-	4,918,000	-	0	4,918,000	-	-	4,918,000
0-02-020-201-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile	4,818,000	-	4,818,000	-	0	4,818,000	-	-	4,818,000
0-02-020-201-1001-2210203-00-000	Courier and Postal Services	100,000	-	100,000	-	0	100,000	-	-	100,000
0-02-020-201-1001-2210300-00-000	Domestic Travel and Subsistence, and Other	14,458,000	-	14,458,000	-	0	14,458,000	-	-	14,458,000
0-02-020-201-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage	3,042,000	-	3,042,000	-	0	3,042,000	-	-	3,042,000
0-02-020-201-1001-2210302-00-000	Accommodation - Domestic Travel	9,916,000	-	9,916,000	-	0	9,916,000	-	-	9,916,000
0-02-020-201-1001-2210303-00-000	Daily Subsistence Allowance	1,500,000	-	1,500,000	-	0	1,500,000	-	-	1,500,000
0-02-020-201-1001-2210400-00-000	Foreign Travel and Subsistence, and other	1,750,000	-	1,750,000	-	0	1,750,000	-	-	1,750,000
0-02-020-201-1001-2210401-00-000	Travel Costs (airlines, bus, railway, etc.)	1,000,000	-	1,000,000	-	0	1,000,000	-	-	1,000,000
0-02-020-201-1001-2210402-00-000	Accommodation	750,000	-	750,000	-	0	750,000	-	-	750,000
0-02-020-201-1001-2210500-00-000	Printing, Advertising and Information	2,932,000	-	2,932,000	-	0	2,932,000	-	-	2,932,000
0-02-020-201-1001-2210502-00-000	Publishing and Printing Services	800,000	-	800,000	-	0	800,000	-	-	800,000
0-02-020-201-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and	632,000	-	632,000	-	0	632,000	-	-	632,000
0-02-020-201-1001-2210504-00-000	Advertising, Awareness and Publicity	1,500,000	-	1,500,000	-	0	1,500,000	-	-	1,500,000
0-02-020-201-1001-2210600-00-000	Rentals of Produced Assets	1,440,000	-	1,440,000	-	0	1,440,000	-	-	1,440,000
0-02-020-201-1001-2210603-00-000	Rents and Rates - Non-Residential	1,440,000	-	1,440,000	-	0	1,440,000	-	-	1,440,000
0-02-020-201-1001-2210700-00-000	Training Expense (including capacity	5,000,000	-	5,000,000	-	0	5,000,000	-	-	5,000,000
0-02-020-201-1001-2210701-00-000	Travel Allowance	545,000	-	545,000	-	0	545,000	-	-	545,000
0-02-020-201-1001-2210704-00-000	Hire of Training Facilities and Equipment	1,363,100	-	1,363,100	-	0	1,363,100	-	-	1,363,100
0-02-020-201-1001-2210710-00-000	Accommodation Allowance	2,025,000	-	2,025,000	-	0	2,025,000	-	-	2,025,000
0-02-020-201-1001-2210711-00-000	Tuition Fees Allowance	1,066,900	-	1,066,900	-	0	1,066,900	-	-	1,066,900
0-02-020-201-1001-2210800-00-000	Hospitality Supplies and Services	18,122,000	-	18,122,000	-	0	18,122,000	-	-	18,122,000
0-02-020-201-1001-2210801-00-000	Catering Services (receptions),	15,000,000	-	15,000,000	-	0	15,000,000	-	-	15,000,000
0-02-020-201-1001-2210802-00-000	Committees, Conferences and Seminars	2,250,000	-	2,250,000	-	0	2,250,000	-	-	2,250,000
0-02-020-201-1001-2210804-00-000	Car & Mortgage Loans Committee	672,000	-	672,000	-	0	672,000	-	-	672,000
0-02-020-201-1001-2210808-00-000	Purchase of Coffins	200,000	-	200,000	-	0	200,000	-	-	200,000
0-02-020-201-1001-2210809-00-000	Board Allowances & Seminars	-	-	-	-	0	-	-	-	-
0-02-020-201-1001-2210900-00-000	Insurance Costs	13,150,000	-	13,150,000	-	0	13,150,000	-	-	13,150,000
0-02-020-201-1001-2210902-00-000	Buildings Insurance	100,000	-	100,000	-	0	100,000	-	-	100,000
0-02-020-201-1001-2210903-00-000	Plant, Equipment and Machinery Insurance	300,000	-	300,000	-	0	300,000	-	-	300,000
0-02-020-201-1001-2210904-00-000	Motor Vehicle Insurance	1,750,000	-	1,750,000	-	0	1,750,000	-	-	1,750,000
0-02-020-201-1001-2210910-00-000	Medical Insurance	11,000,000	-	11,000,000	-	0	11,000,000	-	-	11,000,000
0-02-020-201-1001-2211000-00-000	Specialised Materials and Supplies	2,180,000	-	2,180,000	-	0	2,180,000	-	-	2,180,000
0-02-020-201-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	2,180,000	-	2,180,000	-	0	2,180,000	-	-	2,180,000
0-02-020-201-1001-2211100-00-000	Office and General Supplies and Services	6,955,190	-	6,955,190	-	0	6,955,190	-	-	6,955,190
0-02-020-201-1001-2211101-00-000	General Office Supplies (papers, pencils,	2,131,490	-	2,131,490	-	0	2,131,490	-	-	2,131,490
0-02-020-201-1001-2211102-00-000	Supplies and Accessories for Computers and	1,200,000	-	1,200,000	-	0	1,200,000	-	-	1,200,000

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Actual Revote (2015/16)	Reallocations	Revised Estimates 2016/17 - I	Reallocations	Additional Allocations (Grants)	Revised Estimates 2016/17 - II
Item Code	Item Description	KES		KES	KES	KES	KES			
0-02-020-201-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies	3,623,700		3,623,700		0	3,623,700			3,623,700
0-02-020-201-1001-2211200-00-000	Fuel Oil and Lubricants	5,000,000		5,000,000		0	5,000,000			5,000,000
0-02-020-201-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	5,000,000		5,000,000		0	5,000,000			5,000,000
0-02-020-201-1001-2211300-00-000	Other Operating Expenses	10,360,000		10,360,000		0	10,360,000			10,360,000
0-02-020-201-1001-2211301-00-000	Bank Service Commission and Charges	100,000		100,000		0	100,000			100,000
0-02-020-201-1001-2211306-00-000	Membership Fees, Dues and Subscriptions to	650,000		650,000		0	650,000			650,000
0-02-020-201-1001-2211308-00-000	Legal Dues/fees, Arbitration and	6,000,000		6,000,000		0	6,000,000			6,000,000
0-02-020-201-1001-2211310-00-000	Contracted Professional Services	2,000,000		2,000,000		0	2,000,000			2,000,000
0-02-020-201-1001-2211313-00-000	Security Operations	1,610,000		1,610,000		0	1,610,000			1,610,000
0-02-020-201-1001-2211320-00-000	Temporary Committees Expenses	-		-		0	-			-
0-02-020-201-1001-2211325-00-000	Ward Office Operations	-		-		0	-			-
0-02-020-201-1001-2220100-00-000	Routine Maintenance - Vehicles and Other	2,093,000		2,093,000		0	2,093,000			2,093,000
0-02-020-201-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and	2,093,000		2,093,000		0	2,093,000			2,093,000
0-02-020-201-1001-2220200-00-000	Routine Maintenance - Other Assets	5,000,000		5,000,000		0	5,000,000			5,000,000
0-02-020-201-1001-2220201-00-000	Maintenance of Plant, Machinery and	500,000		500,000		0	500,000			500,000
0-02-020-201-1001-2220202-00-000	Maintenance of Office Furniture and	400,000		400,000		0	400,000			400,000
0-02-020-201-1001-2220205-00-000	Maintenance of Buildings and Stations --	4,100,000		4,100,000		0	4,100,000			4,100,000
0-02-020-201-1001-2710100-00-000	Social Security Benefits	-		-		0	-			-
0-02-020-201-1001-2710103-00-000	Gratuity - Members of Parliament	-		-		0	-			-
0-02-020-201-1001-3110700-00-000	Purchase of Vehicles and Other Transport	-		-		0	-			-
0-02-020-201-1001-3110701-00-000	Purchase of Motor Vehicles	-		-		0	-			-
0-02-020-201-1001-3111000-00-000	Purchase of Office Furniture and General	6,333,000		6,333,000		0	6,333,000			6,333,000
0-02-020-201-1001-3111001-00-000	Purchase of Office Furniture and Fittings	2,352,000		2,352,000		0	2,352,000			2,352,000
0-02-020-201-1001-3111002-00-000	Purchase of Computers, Printers and other IT	3,806,000		3,806,000		0	3,806,000			3,806,000
0-02-020-201-1001-3111003-00-000	Purchase of Airconditioners, Fans and	-		-		0	-			-
0-02-020-201-1001-3111009-00-000	Purchase of other Office Equipment	175,000		175,000		0	175,000			175,000
0-02-020-201-1001-3111100-00-000	Purchase of Specialised Plant, Equipment	3,300,000		3,300,000		0	3,300,000			3,300,000
0-02-020-201-1001-3111106-00-000	Purchase of Firefighting Vehicles and	300,000		300,000		0	300,000			300,000
0-02-020-201-1001-3111110-00-000	Purchase of Generators	-		-		0	-			-
0-02-020-201-1001-3111111-00-000	Purchase of ICT Networking	3,000,000		3,000,000		0	3,000,000			3,000,000
0-02-020-201-1001-3111400-00-000	Research & Design	500,000		500,000		0	500,000			500,000
0-02-020-201-1001-3111403-00-000	Research	500,000		500,000		0	500,000			500,000
0-02-020-201-1001-4110400-00-000	Car Loans & Mortgage Facilities	27,632,522		27,632,522		0	27,632,522			27,632,522
0-02-020-201-1001-4110401-00-000	Car Loans to Staff	4,826,500		4,826,500		0	4,826,500			4,826,500
0-02-020-201-1001-4110402-00-000	Mortgage Loans to Staff	22,806,022		22,806,022		0	22,806,022			22,806,022
0-02-020-201-1001-2710300-00-000	Social Benefits	4,300,000		4,300,000		0	4,300,000			4,300,000
0-02-020-201-1001-2710399-00-000	Other Social benefits	4,300,000		4,300,000		0	4,300,000			4,300,000
<b>Total Recurrent General</b>		<b>247,053,078</b>		<b>247,053,078</b>		<b>0</b>	<b>247,053,078</b>			<b>247,053,078</b>
						<b>0</b>	<b>-</b>			<b>-</b>
						<b>0</b>	<b>-</b>			<b>-</b>
<b>Development</b>						<b>0</b>	<b>-</b>			<b>-</b>
1-02-020-201-1001-3110200-00-000	Construction of Buildings	135,121,000	30,381,473	165,502,473	30,381,473	0	165,502,473			165,502,473
1-02-020-201-1001-3110202-00-000	Non-Residential Buildings (offices, schools,	135,121,000	30,381,473	165,502,473	30,381,473	0	165,502,473			165,502,473
1-02-020-201-1001-3110500-00-000	Other Infrastructure & Civil Works	19,879,000	-	19,879,000	0	0	19,879,000			19,879,000
1-02-020-201-1001-3110504-00-000	Other Infrastructure & Civil Works	19,879,000		19,879,000	0	0	19,879,000			19,879,000
1-02-020-201-1001-3111100-00-000	Purchase of Specialised Plant, Equipment	-		-		0	-			-
1-02-020-201-1001-3111111-00-000	Purchase of Communication Equipment	-		-		0	-			-
<b>Total Development</b>		<b>155,000,000</b>	<b>30,381,473</b>	<b>185,381,473</b>	<b>30,381,473</b>	<b>0</b>	<b>185,381,473</b>			<b>185,381,473</b>
<b>Total Estimate General</b>		<b>402,053,078</b>	<b>30,381,473</b>	<b>432,434,551</b>	<b>30,381,473</b>	<b>0</b>	<b>432,434,551</b>			<b>432,434,551</b>
						<b>0</b>	<b>-</b>			<b>-</b>
<b>Legislation, Representation and Oversight</b>						<b>0</b>	<b>-</b>			<b>-</b>
<b>0710500 P2: Legislation, Representation and Oversight</b>						<b>0</b>	<b>-</b>			<b>-</b>
0-02-020-201-1001-2110100-00-000	Basic Salaries - Permanent Employees	154,674,376	-	154,674,376		0	154,674,376			154,674,376
0-02-020-201-1001-2110101-00-000	Basic Salaries - Civil Servants	-		-		0	-			-
0-02-020-201-1001-2110116-00-000	Basic Salaries - County Assembly Members	154,674,376		154,674,376		0	154,674,376			154,674,376
0-02-020-201-1001-2110300-00-000	Personal Allowance Paid as Part of Salary	122,885,722		122,885,722		0	122,885,722			122,885,722

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Actual Revote (2015/16)	Reallocations	Revised Estimates 2016/17 - I	Reallocations	Additional Allocations (Grants)	Revised Estimates 2016/17 - II
Item Code	Item Description	KES		KES	KES	KES	KES			
0-02-020-201-1001-2110301-00-000	House Allowance	-	-	-	-	0	-	-	-	-
0-02-020-201-1001-2110304-00-000	Overtime - Civil Service	-	-	-	-	0	-	-	-	-
0-02-020-201-1001-2110307-00-000	Hardship Allowance	-	-	-	-	0	-	-	-	-
0-02-020-201-1001-2110310-00-000	Top-up House Allowance	120,000	-	120,000	-	0	120,000	-	-	120,000
0-02-020-201-1001-2110312-00-000	Responsibility Allowance	-	-	-	-	0	-	-	-	-
0-02-020-201-1001-2110314-00-000	Transport Allowance	17,031,322	-	17,031,322	-	0	17,031,322	-	-	17,031,322
0-02-020-201-1001-2110317-00-000	Domestic Servant Allowance	720,000	-	720,000	-	0	720,000	-	-	720,000
0-02-020-201-1001-2110320-00-000	Leave Allowance	-	-	-	-	0	-	-	-	-
0-02-020-201-1001-2110328-00-000	County Assembly Attendance Allowance	69,638,400	-	69,638,400	-	0	69,638,400	-	-	69,638,400
0-02-020-201-1001-2110329-00-000	Ward Office Holders Allowance	35,376,000	-	35,376,000	-	0	35,376,000	-	-	35,376,000
0-02-020-201-1001-2120100-00-000	Employer Contributions to Compulsary	372,000	-	372,000	-	0	372,000	-	-	372,000
0-02-020-201-1001-2120101-00-000	Employer Contribution to NSSF	372,000	-	372,000	-	0	372,000	-	-	372,000
0-02-020-201-1001-2120103-00-000	Employer Contribution to Staff Pensions	-	-	-	-	0	-	-	-	-
0-02-020-201-1001-2210100-00-000	Utilities Supplies and Services	-	-	-	-	0	-	-	-	-
0-02-020-201-1001-2210101-00-000	Electricity	-	-	-	-	0	-	-	-	-
0-02-020-201-1001-2210102-00-000	Water and sewerage charges	-	-	-	-	0	-	-	-	-
0-02-020-201-1001-2210200-00-000	Communication, Supplies and Services	3,600,000	-	3,600,000	-	0	3,600,000	-	-	3,600,000
0-02-020-201-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile	3,600,000	-	3,600,000	-	0	3,600,000	-	-	3,600,000
0-02-020-201-1001-2210203-00-000	Courier and Postal Services	-	-	-	-	0	-	-	-	-
0-02-020-201-1001-2210300-00-000	Domestic Travel and Subsistence, and Other	59,981,960	-	59,981,960	-	0	59,981,960	-	-	59,981,960
0-02-020-201-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage)	4,607,000	-	4,607,000	-	0	4,607,000	-	-	4,607,000
0-02-020-201-1001-2210302-00-000	Accommodation - Domestic Travel	55,374,960	-	55,374,960	-	0	55,374,960	-	-	55,374,960
0-02-020-201-1001-2210303-00-000	Daily Subsistence Allowance	-	-	-	-	0	-	-	-	-
0-02-020-201-1001-2210400-00-000	Foreign Travel and Subsistence, and other	41,150,000	-	41,150,000	-	0	41,150,000	-	-	41,150,000
0-02-020-201-1001-2210401-00-000	Travel Costs (airlines, bus, railway, etc.)	16,100,000	-	16,100,000	-	0	16,100,000	-	-	16,100,000
0-02-020-201-1001-2210402-00-000	Accommodation	25,050,000	-	25,050,000	-	0	25,050,000	-	-	25,050,000
0-02-020-201-1001-2210500-00-000	Printing , Advertising and Information	5,938,200	-	5,938,200	-	0	5,938,200	-	-	5,938,200
0-02-020-201-1001-2210502-00-000	Publishing and Printing Services	-	-	-	-	0	-	-	-	-
0-02-020-201-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and	-	-	-	-	0	-	-	-	-
0-02-020-201-1001-2210504-00-000	Advertising, Awareness and Publicity	5,938,200	-	5,938,200	-	0	5,938,200	-	-	5,938,200
0-02-020-201-1001-2210600-00-000	Rentals of Produced Assets	-	-	-	-	0	-	-	-	-
0-02-020-201-1001-2210603-00-000	Rents and Rates - Non-Residential	-	-	-	-	0	-	-	-	-
0-02-020-201-1001-2210700-00-000	Training Expense (including capacity	-	-	-	-	0	-	-	-	-
0-02-020-201-1001-2210701-00-000	Travel Allowance	-	-	-	-	0	-	-	-	-
0-02-020-201-1001-2210704-00-000	Hire of Training Facilities and Equipment	-	-	-	-	0	-	-	-	-
0-02-020-201-1001-2210710-00-000	Accommodation Allowance	-	-	-	-	0	-	-	-	-
0-02-020-201-1001-2210711-00-000	Tuition Fees Allowance	-	-	-	-	0	-	-	-	-
0-02-020-201-1001-2210800-00-000	Hospitality Supplies and Services	32,192,946	-	32,192,946	-	0	32,192,946	-	-	32,192,946
0-02-020-201-1001-2210801-00-000	Catering Services (receptions),	5,000,000	-	5,000,000	-	0	5,000,000	-	-	5,000,000
0-02-020-201-1001-2210802-00-000	Committees, Conferences and Seminars	18,402,546	-	18,402,546	-	0	18,402,546	-	-	18,402,546
0-02-020-201-1001-2210804-00-000	Car & Mortgage Loans Committee	-	-	-	-	0	-	-	-	-
0-02-020-201-1001-2210808-00-000	Purchase of Coffins	400,000	-	400,000	-	0	400,000	-	-	400,000
0-02-020-201-1001-2210809-00-000	Board Allowances & Seminars	8,390,400	-	8,390,400	-	0	8,390,400	-	-	8,390,400
0-02-020-201-1001-2210900-00-000	Insurance Costs	7,000,000	-	7,000,000	-	0	7,000,000	-	-	7,000,000
0-02-020-201-1001-2210902-00-000	Buildings Insurance	-	-	-	-	0	-	-	-	-
0-02-020-201-1001-2210903-00-000	Plant, Equipment and Machinery Insurance	-	-	-	-	0	-	-	-	-
0-02-020-201-1001-2210904-00-000	Motor Vehicle Insurance	-	-	-	-	0	-	-	-	-
0-02-020-201-1001-2210910-00-000	Medical Insurance	7,000,000	-	7,000,000	-	0	7,000,000	-	-	7,000,000
0-02-020-201-1001-2211000-00-000	Specialised Materials and Supplies	-	-	-	-	0	-	-	-	-
0-02-020-201-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	-	-	-	-	0	-	-	-	-
0-02-020-201-1001-2211100-00-000	Office and General Supplies and Services	-	-	-	-	0	-	-	-	-
0-02-020-201-1001-2211101-00-000	General Office Supplies (papers, pencils,	-	-	-	-	0	-	-	-	-
0-02-020-201-1001-2211102-00-000	Supplies and Accessories for Computers and	-	-	-	-	0	-	-	-	-
0-02-020-201-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies	-	-	-	-	0	-	-	-	-
0-02-020-201-1001-2211200-00-000	Fuel Oil and Lubricants	-	-	-	-	0	-	-	-	-

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Actual Revote (2015/16)	Reallocations	Revised Estimates 2016/17 - I	Reallocations	Additional Allocations (Grants)	Revised Estimates 2016/17 - II
Item Code	Item Description	KES		KES	KES	KES	KES			
0-02-020-201-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	-		-		0	-			-
0-02-020-201-1001-2211300-00-000	Other Operating Expenses	33,256,000		33,256,000		0	33,256,000			33,256,000
0-02-020-201-1001-2211301-00-000	Bank Service Commission and Charges	-		-		0	-			-
0-02-020-201-1001-2211306-00-000	Membership Fees, Dues and Subscriptions to	2,650,000		2,650,000		0	2,650,000			2,650,000
0-02-020-201-1001-2211308-00-000	Legal Dues/fees, Arbitration and	-		-		0	-			-
0-02-020-201-1001-2211310-00-000	Contracted Professional Services	-		-		0	-			-
0-02-020-201-1001-2211313-00-000	Security Operations	-		-		0	-			-
0-02-020-201-1001-2211320-00-000	Temporary Committees Expenses	-		-		0	-			-
0-02-020-201-1001-2211325-00-000	Ward Office Operations	30,606,000		30,606,000		0	30,606,000			30,606,000
0-02-020-201-1001-2220100-00-000	Routine Maintenance - Vehicles and Other	-		-		0	-			-
0-02-020-201-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and	-		-		0	-			-
0-02-020-201-1001-2220200-00-000	Routine Maintenance - Other Assets	-		-		0	-			-
0-02-020-201-1001-2220201-00-000	Maintenance of Plant, Machinery and	-		-		0	-			-
0-02-020-201-1001-2220202-00-000	Maintenance of Office Furniture and	-		-		0	-			-
0-02-020-201-1001-2220205-00-000	Maintenance of Buildings and Stations --	-		-		0	-			-
0-02-020-201-1001-2710100-00-000	<b>Social Security Benefits</b>	<b>21,026,412</b>		21,026,412		0	21,026,412			21,026,412
0-02-020-201-1001-2710103-00-000	Gratuity - Members of Parliament	21,026,412		21,026,412		0	21,026,412			21,026,412
0-02-020-201-1001-3110700-00-000	Purchase of Vehicles and Other Transport	-		-		0	-			-
0-02-020-201-1001-3110701-00-000	Purchase of Motor Vehicles	-		-		0	-			-
0-02-020-201-1001-3111000-00-000	Purchase of Office Furniture and General	-		-		0	-			-
0-02-020-201-1001-3111001-00-000	Purchase of Office Furniture and Fittings	-		-		0	-			-
0-02-020-201-1001-3111002-00-000	Purchase of Computers, Printers and other IT	-		-		0	-			-
0-02-020-201-1001-3111003-00-000	Purchase of Airconditioners, Fans and	-		-		0	-			-
0-02-020-201-1001-3111009-00-000	Purchase of other Office Equipment	-		-		0	-			-
0-02-020-201-1001-3111100-00-000	Purchase of Specialised Plant, Equipment	-		-		0	-			-
0-02-020-201-1001-3111106-00-000	Purchase of Firefighting Vehicles and	-		-		0	-			-
0-02-020-201-1001-3111110-00-000	Purchase of Generators	-		-		0	-			-
0-02-020-201-1001-3111111-00-000	Purchase of ICT Networking	-		-		0	-			-
0-02-020-201-1001-3111400-00-000	Research & Design	-		-		0	-			-
0-02-020-201-1001-3111403-00-000	Research	-		-		0	-			-
0-02-020-201-1001-4110400-00-000	Car Loans & Mortgage Facilities	-		-		0	-			-
0-02-020-201-1001-4110401-00-000	Car Loans to Staff	-		-		0	-			-
0-02-020-201-1001-4110402-00-000	Mortgage Loans to Staff	-		-		0	-			-
0-02-020-201-1001-7320000-00-000	Other Liabilities	-		-		0	-			-
0-02-020-201-1001-7320005-00-000	Income Tax	-		-		0	-			-
<b>Total Recurrent Oversight and</b>		<b>482,077,616</b>		<b>482,077,616</b>	<b>0</b>	<b>0</b>	<b>482,077,616</b>			<b>482,077,616</b>
	<b>Total Recurrent</b>	<b>729,130,694</b>	<b>-</b>	<b>729,130,694</b>	<b>0</b>	<b>0</b>	<b>729,130,694</b>	<b>0</b>	<b>-</b>	<b>729,130,694</b>
	<b>Total Development</b>	<b>155,000,000</b>	<b>30,381,473</b>	<b>185,381,473</b>	<b>30,381,473</b>	<b>0</b>	<b>185,381,473</b>	<b>0</b>	<b>-</b>	<b>185,381,473</b>
<b>Total Vote 3723</b>		<b>884,130,694</b>	<b>30,381,473</b>	<b>914,512,167</b>	<b>30,381,473</b>	<b>0</b>	<b>914,512,167</b>	<b>0</b>	<b>-</b>	<b>914,512,167</b>
<b>VOTE 3724: KITUI TOWN ADMINISTRATION</b>										
<b>0201013710 SP.1.1 Administration, Planning &amp; Support Services</b>										
<b>0-11-110-960-1001-2110100</b>	<b>Basic Salaries - Permanent - Others</b>	<b>15,399,564</b>	<b>-</b>	<b>15,399,564</b>	<b>0</b>	<b>0</b>	<b>15,399,564</b>			<b>15,399,564</b>
0-11-110-960-1001-2110101	Basic Salaries - Permanent Employees	15,399,564		15,399,564		0	15,399,564			15,399,564
<b>0-11-110-960-1001-2110200</b>	<b>Basic Wages - Temporary Employees</b>	<b>17,420,000</b>	<b>-</b>	<b>17,420,000</b>	<b>0</b>	<b>(8,400,000)</b>	<b>9,020,000</b>			<b>9,020,000</b>
0-11-110-960-1001-	Casual Labour - Others (Cleaners)	17,420,000		17,420,000		(8,400,000)	9,020,000			9,020,000
<b>0-11-110-960-1001-2210100</b>	<b>Utilities Supplies and Services</b>	<b>17,500,000</b>	<b>-</b>	<b>17,500,000</b>	<b>0</b>	<b>0</b>	<b>17,500,000</b>			<b>17,500,000</b>
0-11-110-960-1001-2210101	Electricity	17,400,000		17,400,000		0	17,400,000			17,400,000
0-11-110-960-1001-2210102	Water and sewerage charges	100,000		100,000		0	100,000			100,000
<b>0-11-110-960-1001-2210200</b>	<b>Communication, Supplies and Services</b>	<b>120,000</b>	<b>-</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>120,000</b>			<b>120,000</b>
0-11-110-960-1001-2210201	Tel., Telex, Facsimile & Mob. Phone	50,000		50,000		0	50,000			50,000
0-11-110-960-1001-2210202	Internet Connections	50,000		50,000		0	50,000			50,000
0-11-110-960-1001-2210203	Courier and Postal Services	20,000		20,000		0	20,000			20,000
<b>0-11-110-960-1001-2210300</b>	<b>Domestic Travel and Subsistence, and</b>	<b>1,050,000</b>	<b>-</b>	<b>1,050,000</b>	<b>0</b>	<b>0</b>	<b>1,050,000</b>			<b>1,050,000</b>
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage)	50,000		50,000		0	50,000			50,000



		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Actual Revote (2015/16)	Reallocations	Revised Estimates 2016/17 - I	Reallocations	Additional Allocations (Grants)	Revised Estimates 2016/17 - II
Item Code	Item Description	KES		KES	KES	KES	KES			
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	500,000		500,000		0	500,000			500,000
0-11-110-960-1001-2210303	Daily Subsistence Allowance	500,000		500,000		0	500,000			500,000
<b>0-11-110-960-1001-2210500</b>	<b>Printing , Advertising and Information</b>	<b>100,000</b>	-	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>			<b>100,000</b>
0-11-110-960-1001-2210502	Publishing and Printing Services	50,000		50,000		0	50,000			50,000
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and	40,000		40,000		0	40,000			40,000
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity	10,000		10,000		0	10,000			10,000
<b>0-11-110-960-1001-2210700</b>	<b>Training Expense (including capacity</b>	<b>955,000</b>	-	<b>955,000</b>	<b>0</b>	<b>0</b>	<b>955,000</b>			<b>955,000</b>
0-11-110-960-1001-2210701	Travel Allowance	200,000		200,000		0	200,000			200,000
0-11-110-960-1001-2210703	Production and Printing of Training	50,000		50,000		0	50,000			50,000
0-11-110-960-1001-2210710	Accommodation Allowance	405,000		405,000		0	405,000			405,000
0-11-110-960-1001-2210711	Tuition Fees Allowance	300,000		300,000		0	300,000			300,000
<b>0-11-110-960-1001-2210800</b>	<b>Hospitality Supplies and Services</b>	<b>230,000</b>	-	<b>230,000</b>	<b>0</b>	<b>0</b>	<b>230,000</b>			<b>230,000</b>
0-11-110-960-1001-2210801	Catering Services (receptions),	130,000		130,000		0	130,000			130,000
0-11-110-960-1001-2210802	Boards, Committees, Conferences and	100,000		100,000		0	100,000			100,000
<b>0-11-110-960-1001-2211000</b>	<b>Specialised Materials and Supplies</b>	<b>20,000</b>	-	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>			<b>20,000</b>
0-11-110-960-1001-2211016	Purchase of Uniforms and Clothing - Staff	20,000		20,000		0	20,000			20,000
<b>0-11-110-960-1001-2211100</b>	<b>Office and General Supplies and Services</b>	<b>90,000</b>	-	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>90,000</b>			<b>90,000</b>
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils,	50,000		50,000		0	50,000			50,000
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and	30,000		30,000		0	30,000			30,000
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies	10,000		10,000		0	10,000			10,000
<b>0-11-110-960-1001-2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>910,000</b>	-	<b>910,000</b>	<b>0</b>	<b>0</b>	<b>910,000</b>			<b>910,000</b>
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	910,000		910,000		0	910,000			910,000
<b>0-11-110-960-1001-2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>30,000</b>	-	<b>30,000</b>	<b>0</b>	<b>2,000,000</b>	<b>2,030,000</b>			<b>2,030,000</b>
0-11-110-960-1001-2220201	Maintenance of Plant, Machinery and	30,000		30,000		2,000,000	2,030,000			2,030,000
<b>0-11-110-960-1001-3111000</b>	<b>Purchase of Office Furniture and General</b>	<b>45,000</b>	-	<b>45,000</b>	<b>0</b>	<b>1,400,000</b>	<b>1,445,000</b>			<b>1,445,000</b>
0-11-110-960-1001-3111002	purchase of computers,printers and other ICT	35,000		35,000		0	35,000			35,000
0-11-110-960-1001-3111001	Purchase of Office Furniture and Fittings	10,000		10,000		1,400,000	1,410,000			1,410,000
<b>0-11-110-960-1001-3111100</b>	<b>Purchase of Specialised Plant, Equipment</b>	<b>20,734</b>	-	<b>20,734</b>	<b>0</b>	<b>0</b>	<b>20,734</b>			<b>20,734</b>
0-11-110-960-1001-3111111	Purchase of Specialised Plant, Equipment	20,734		20,734		0	20,734			20,734
	<b>Subtotal Kitui Town Recurrent</b>	<b>53,890,298</b>	-	<b>53,890,298</b>	<b>0</b>	<b>(5,000,000)</b>	<b>48,890,298</b>			<b>48,890,298</b>
	<b>Subtotal Kitui Town Development</b>	-	-	-	0	0	-			-
	<b>Grand Total SP</b>	<b>53,890,298</b>	-	<b>53,890,298</b>	<b>0</b>	<b>(5,000,000)</b>	<b>48,890,298</b>			<b>48,890,298</b>
						0				-
<b>0202003710 2: Road Transport</b>						0				-
<b>0202013710 SP. 2.1 Construction of Roads and Bridges</b>						0				-
<b>0-11-110-960-1001-2110100</b>	<b>Basic Salaries - Permanent - Others</b>	<b>3,751,141</b>	-	<b>3,751,141</b>	<b>0</b>	<b>0</b>	<b>3,751,141</b>			<b>3,751,141</b>
0-11-110-960-1001-2110101	Basic Salaries - Permanent Employees	3,751,141		3,751,141		0	3,751,141			3,751,141
<b>0-11-110-960-1001-2210200</b>	<b>Communication, Supplies and Services</b>	<b>80,000</b>	-	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>80,000</b>			<b>80,000</b>
0-11-110-960-1001-2210201	Tel., Telex, Facsimile & Mob. Phone	40,000		40,000		0	40,000			40,000
0-11-110-960-1001-2210202	Internet Connections	30,000		30,000		0	30,000			30,000
0-11-110-960-1001-2210203	Courier and Postal Services	10,000		10,000		0	10,000			10,000
<b>0-11-110-960-1001-2210300</b>	<b>Domestic Travel and Subsistence, and</b>	<b>710,000</b>	-	<b>710,000</b>	<b>0</b>	<b>0</b>	<b>710,000</b>			<b>710,000</b>
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage	10,000		10,000		0	10,000			10,000
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	500,000		500,000		0	500,000			500,000
0-11-110-960-1001-2210303	Daily Subsistence Allowance	200,000		200,000		0	200,000			200,000
<b>0-11-110-960-1001-2210500</b>	<b>Printing , Advertising and Information</b>	<b>35,000</b>	-	<b>35,000</b>	<b>0</b>	<b>(7,000)</b>	<b>28,000</b>			<b>28,000</b>
0-11-110-960-1001-2210502	Publishing and Printing Services	10,000		10,000		(2,000)	8,000			8,000
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and	20,000		20,000		(4,000)	16,000			16,000
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity	5,000		5,000		(1,000)	4,000			4,000
<b>0-11-110-960-1001-2210700</b>	<b>Training Expense (including capacity</b>	<b>550,000</b>	-	<b>550,000</b>	<b>0</b>	<b>(110,000)</b>	<b>440,000</b>			<b>440,000</b>
0-11-110-960-1001-2210701	Travel Allowance	200,000		200,000		(40,000)	160,000			160,000
0-11-110-960-1001-2210703	Production and Printing of Training	50,000		50,000		(10,000)	40,000			40,000
0-11-110-960-1001-2210710	Accommodation Allowance	200,000		200,000		(40,000)	160,000			160,000
0-11-110-960-1001-2210711	Tuition Fees Allowance	100,000		100,000		(20,000)	80,000			80,000
<b>0-11-110-960-1001-2210800</b>	<b>Hospitality Supplies and Services</b>	<b>50,000</b>	-	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>			<b>50,000</b>

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Actual Revote (2015/16)	Reallocations	Revised Estimates 2016/17 - I	Reallocations	Additional Allocations (Grants)	Revised Estimates 2016/17 - II
Item Code	Item Description	KES		KES	KES	KES	KES			
0-11-110-960-1001-2210801	Catering Services (receptions),	25,000		25,000		0	25,000			25,000
0-11-110-960-1001-2210802	Boards, Committees, Conferences and	25,000		25,000		0	25,000			25,000
<b>0-11-110-960-1001-2211000</b>	<b>Specialised Materials and Supplies</b>	<b>20,000</b>	<b>-</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>			<b>20,000</b>
0-11-110-960-1001-2211016	Purchase of Uniforms and Clothing - Staff	20,000		20,000		0	20,000			20,000
<b>0-11-110-960-1001-2211100</b>	<b>Office and General Supplies and Services</b>	<b>40,000</b>	<b>-</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>			<b>40,000</b>
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils,	10,000		10,000		0	10,000			10,000
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and	20,000		20,000		0	20,000			20,000
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies	10,000		10,000		0	10,000			10,000
<b>0-11-110-960-1001-2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>200,000</b>	<b>-</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>			<b>200,000</b>
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	200,000		200,000		0	200,000			200,000
<b>0-11-110-960-1001-2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>20,000</b>	<b>-</b>	<b>20,000</b>	<b>0</b>	<b>(4,000)</b>	<b>16,000</b>			<b>16,000</b>
0-11-110-960-1001-2220201	Maintenance of Plant, Machinery and	20,000		20,000		(4,000)	16,000			16,000
<b>0-11-110-960-1001-3111000</b>	<b>Purchase of Office Furniture and General</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>0</b>	<b>(10,000)</b>	<b>40,000</b>			<b>40,000</b>
0-11-110-960-1001-3111002	Purchase of computers, printers and other	30,000		30,000		(6,000)	24,000			24,000
0-11-110-960-1001-3111001	Purchase of Office Furniture and Fittings	20,000		20,000		(4,000)	16,000			16,000
<b>0-11-110-960-1001-3111100</b>	<b>Purchase of Specialised Plant, Equipment</b>	<b>20,000</b>	<b>-</b>	<b>20,000</b>	<b>0</b>	<b>(4,000)</b>	<b>16,000</b>			<b>16,000</b>
0-11-110-960-1001-3111111	Purchase of Specialised Plant, Equipment	20,000		20,000		(4,000)	16,000			16,000
	<b>SubTotal Kitui Town Use of</b>	<b>1,775,000</b>	<b>-</b>	<b>1,775,000</b>	<b>0</b>	<b>(135,000)</b>	<b>1,640,000</b>			<b>1,640,000</b>
	<b>Subtotal Kitui Town Recurrent</b>	<b>5,526,141</b>	<b>-</b>	<b>5,526,141</b>	<b>0</b>	<b>(135,000)</b>	<b>5,391,141</b>			<b>5,391,141</b>
<b>0-11-110-960-1001-3110500</b>	<b>Construction and Civil Works</b>	<b>52,700,000</b>	<b>80,377,347</b>	<b>133,077,347</b>	<b>10,461,880</b>	<b>10,000,000</b>	<b>73,161,880</b>			<b>73,161,880</b>
0-11-110-960-1001-3110599	Road construction and Tarmacng	52,700,000	80,377,347	133,077,347	10,461,880	10,000,000	73,161,880			73,161,880
0-11-110-960-1001-3110599	Construction of parking slot	-	-	-	-	0	-			-
	<b>Subtotal Kitui Town Development</b>	<b>52,700,000</b>	<b>80,377,347</b>	<b>133,077,347</b>	<b>10,461,880</b>	<b>10,000,000</b>	<b>73,161,880</b>			<b>73,161,880</b>
	<b>Grand Total</b>	<b>58,226,141</b>	<b>80,377,347</b>	<b>138,603,488</b>	<b>10,461,880</b>	<b>9,865,000</b>	<b>78,553,021</b>			<b>78,553,021</b>
						0				-
<b>020202 SP. 2.3 Maintenance of Roads</b>										
						0				-
<b>0-11-110-960-1001-2110100</b>	<b>Basic Salaries - Permanent - Others</b>	<b>1,875,571</b>	<b>-</b>	<b>1,875,571</b>	<b>0</b>	<b>0</b>	<b>1,875,571</b>			<b>1,875,571</b>
0-11-110-960-1001-2110101	Basic Salaries - Permanent Employees	1,875,571		1,875,571		0	1,875,571			1,875,571
<b>0-11-110-960-1001-2210200</b>	<b>Communication, Supplies and Services</b>	<b>45,000</b>	<b>-</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>45,000</b>			<b>45,000</b>
0-11-110-960-1001-2210201	Tel., Telex, Facsimile & Mob. Phone	20,000		20,000		0	20,000			20,000
0-11-110-960-1001-2210202	Internet Connections	20,000		20,000		0	20,000			20,000
0-11-110-960-1001-2210203	Courier and Postal Services	5,000		5,000		0	5,000			5,000
<b>0-11-110-960-1001-2210300</b>	<b>Domestic Travel and Subsistence, and</b>	<b>70,000</b>	<b>-</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>70,000</b>			<b>70,000</b>
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage)	20,000		20,000		0	20,000			20,000
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	50,000		50,000		0	50,000			50,000
<b>0-11-110-960-1001-2210500</b>	<b>Printing , Advertising and Information</b>	<b>18,000</b>	<b>-</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>18,000</b>			<b>18,000</b>
0-11-110-960-1001-2210502	Publishing and Printing Services	9,000		9,000		0	9,000			9,000
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and	5,000		5,000		0	5,000			5,000
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity	4,000		4,000		0	4,000			4,000
<b>0-11-110-960-1001-2210700</b>	<b>Training Expense (including capacity</b>	<b>260,000</b>	<b>-</b>	<b>260,000</b>	<b>0</b>	<b>0</b>	<b>260,000</b>			<b>260,000</b>
0-11-110-960-1001-2210701	Travel Allowance	100,000		100,000		0	100,000			100,000
0-11-110-960-1001-2210703	Production and Printing of Training	10,000		10,000		0	10,000			10,000
0-11-110-960-1001-2210710	Accommodation Allowance	50,000		50,000		0	50,000			50,000
0-11-110-960-1001-2210711	Tuition Fees Allowance	100,000		100,000		0	100,000			100,000
<b>0-11-110-960-1001-2210800</b>	<b>Hospitality Supplies and Services</b>	<b>15,000</b>	<b>-</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>			<b>15,000</b>
0-11-110-960-1001-2210801	Catering Services (receptions),	5,000		5,000		0	5,000			5,000
0-11-110-960-1001-2210802	Boards, Committees, Conferences and	10,000		10,000		0	10,000			10,000
<b>0-11-110-960-1001-2211000</b>	<b>Specialised Materials and Supplies</b>	<b>20,000</b>	<b>-</b>	<b>20,000</b>	<b>0</b>	<b>(4,000)</b>	<b>16,000</b>			<b>16,000</b>
0-11-110-960-1001-2211016	Purchase of Uniforms and Clothing - Staff	20,000		20,000		(4,000)	16,000			16,000
<b>0-11-110-960-1001-2211100</b>	<b>Office and General Supplies and Services</b>	<b>20,000</b>	<b>-</b>	<b>20,000</b>	<b>0</b>	<b>(4,000)</b>	<b>16,000</b>			<b>16,000</b>
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils,	7,000		7,000		(1,400)	5,600			5,600
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and	10,000		10,000		(2,000)	8,000			8,000
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies	3,000		3,000		(600)	2,400			2,400
<b>0-11-110-960-1001-2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>200,000</b>	<b>-</b>	<b>200,000</b>	<b>0</b>	<b>(40,000)</b>	<b>160,000</b>			<b>160,000</b>
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	200,000		200,000		(40,000)	160,000			160,000

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Actual Revote (2015/16)	Reallocations	Revised Estimates 2016/17 - I	Reallocations	Additional Allocations (Grants)	Revised Estimates 2016/17 - II
Item Code	Item Description	KES		KES	KES	KES	KES			
<b>0-11-110-960-1001-2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>30,000</b>	-	<b>30,000</b>	<b>0</b>	<b>(6,000)</b>	<b>24,000</b>			<b>24,000</b>
0-11-110-960-1001-2220201	Maintenance of Plant, Machinery and	30,000		30,000		(6,000)	24,000			24,000
<b>0-11-110-960-1001-3111000</b>	<b>Purchase of Office Furniture and General</b>	<b>45,000</b>	-	<b>45,000</b>	<b>0</b>	<b>(9,000)</b>	<b>36,000</b>			<b>36,000</b>
0-11-110-960-1001-3111002	purchase of computers, printers and other ICT	25,000		25,000		(5,000)	20,000			20,000
0-11-110-960-1001-3111001	Purchase of Office Furniture and Fittings	20,000		20,000		(4,000)	16,000			16,000
<b>0-11-110-960-1001-3111100</b>	<b>Purchase of Specialised Plant, Equipment</b>	<b>30,000</b>	-	<b>30,000</b>	<b>0</b>	<b>(6,000)</b>	<b>24,000</b>			<b>24,000</b>
0-11-110-960-1001-3111111	Purchase of Specialised Plant, Equipment	30,000		30,000		(6,000)	24,000			24,000
	<b>SubTotal Kitui Town Use of</b>	<b>753,000</b>	-	<b>753,000</b>	<b>0</b>	<b>(69,000)</b>	<b>684,000</b>			<b>684,000</b>
	<b>Subtotal Kitui Town Recurrent</b>	<b>2,628,571</b>	-	<b>2,628,571</b>	<b>0</b>	<b>(69,000)</b>	<b>2,559,571</b>			<b>2,559,571</b>
	<b>Development</b>									-
<b>0-11-110-960-1001-3110500</b>	<b>Construction and Civil Works</b>	<b>18,000,000</b>	-	<b>18,000,000</b>	<b>5,685,532</b>	<b>0</b>	<b>23,685,532</b>			<b>23,685,532</b>
0-11-110-960-1001-3110599	Road grading	18,000,000		18,000,000	5,685,532	0	23,685,532			23,685,532
	<b>Subtotal Kitui Town Development</b>	<b>18,000,000</b>	-	<b>18,000,000</b>	<b>5,685,532</b>	<b>0</b>	<b>23,685,532</b>			<b>23,685,532</b>
	<b>Grand Total SP</b>	<b>20,628,571</b>	-	<b>20,628,571</b>	<b>5,685,532</b>	<b>(69,000)</b>	<b>26,245,103</b>			<b>26,245,103</b>
										-
<b>020700 P3 Urban and metropolintan development</b>						0				-
<b>020701 SP. 3.1 Metropolitan Planning &amp; Infrastructure Development</b>						0				-
<b>0-11-110-960-1001-2110100</b>	<b>Basic Salaries-Permanent-Others</b>	<b>7,502,282</b>	-	<b>7,502,282</b>	<b>0</b>	<b>0</b>	<b>7,502,282</b>			<b>7,502,282</b>
0-11-110-960-1001-2110199	Basic Salaries - Permanent Employees	7,502,282		7,502,282		0	7,502,282			7,502,282
<b>0-11-110-960-1001-2210200</b>	<b>Communication, Supplies and Services</b>	<b>90,000</b>	-	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>90,000</b>			<b>90,000</b>
0-11-110-960-1001-2210201	Tel., Telex, Facsimile & Mob. Phone	60,000		60,000		0	60,000			60,000
0-11-110-960-1001-2210202	Internet Connections	15,000		15,000		0	15,000			15,000
0-11-110-960-1001-2210203	Courier and Postal Services	15,000		15,000		0	15,000			15,000
<b>0-11-110-960-1001-2210300</b>	<b>Domestic Travel and Subsistence, and</b>	<b>750,000</b>	-	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>750,000</b>			<b>750,000</b>
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage)	50,000		50,000		0	50,000			50,000
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	600,000		600,000		0	600,000			600,000
0-11-110-960-1001-2210303	Daily Subsistence Allowance	100,000		100,000		0	100,000			100,000
<b>0-11-110-960-1001-2210500</b>	<b>Printing , Advertising and Information</b>	<b>60,000</b>	-	<b>60,000</b>	<b>0</b>	<b>(12,000)</b>	<b>48,000</b>			<b>48,000</b>
0-11-110-960-1001-2210502	Publishing and Printing Services	20,000		20,000		(4,000)	16,000			16,000
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and	20,000		20,000		(4,000)	16,000			16,000
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity	20,000		20,000		(4,000)	16,000			16,000
0-11-110-960-1001-2210505	Trade Shows and Exhibitions					0				-
<b>0-11-110-960-1001-2210700</b>	<b>Training Expense (including capacity</b>	<b>355,000</b>	-	<b>355,000</b>	<b>0</b>	<b>(71,000)</b>	<b>284,000</b>			<b>284,000</b>
0-11-110-960-1001-2210701	Travel Allowance	20,000		20,000		(4,000)	16,000			16,000
0-11-110-960-1001-2210703	Production and Printing of Training	25,000		25,000		(5,000)	20,000			20,000
0-11-110-960-1001-2210710	Accommodation Allowance	300,000		300,000		(60,000)	240,000			240,000
0-11-110-960-1001-2210711	Tuition Fees Allowance	10,000		10,000		(2,000)	8,000			8,000
<b>0-11-110-960-1001-2210800</b>	<b>Hospitality Supplies and Services</b>	<b>200,000</b>	-	<b>200,000</b>	<b>0</b>	<b>(40,000)</b>	<b>160,000</b>			<b>160,000</b>
0-11-110-960-1001-2210801	Catering Services (receptions),	100,000		100,000		(20,000)	80,000			80,000
0-11-110-960-1001-2210802	Boards, Committees, Conferences and	100,000		100,000		(20,000)	80,000			80,000
<b>0-11-110-960-1001-2211000</b>	<b>Specialised Materials and Supplies</b>	<b>20,000</b>	-	<b>20,000</b>	<b>0</b>	<b>(4,000)</b>	<b>16,000</b>			<b>16,000</b>
0-11-110-960-1001-2211016	Purchase of Uniforms and Clothing - Staff	20,000		20,000		(4,000)	16,000			16,000
<b>0-11-110-960-1001-2211100</b>	<b>Office and General Supplies and Services</b>	<b>70,000</b>	-	<b>70,000</b>	<b>0</b>	<b>(14,000)</b>	<b>56,000</b>			<b>56,000</b>
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils,	30,000		30,000		(6,000)	24,000			24,000
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and	30,000		30,000		(6,000)	24,000			24,000
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies	10,000		10,000		(2,000)	8,000			8,000
<b>0-11-110-960-1001-2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>700,000</b>	-	<b>700,000</b>	<b>0</b>	<b>(140,000)</b>	<b>560,000</b>			<b>560,000</b>
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	700,000		700,000		(140,000)	560,000			560,000
<b>0-11-110-960-1001-2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>20,000</b>	-	<b>20,000</b>	<b>0</b>	<b>(4,000)</b>	<b>16,000</b>			<b>16,000</b>
0-11-110-960-1001-2220201	Maintenance of Plant, Machinery and	20,000		20,000		(4,000)	16,000			16,000
<b>0-11-110-960-1001-3111000</b>	<b>Purchase of Office Furniture and General</b>	<b>70,000</b>	-	<b>70,000</b>	<b>0</b>	<b>(14,000)</b>	<b>56,000</b>			<b>56,000</b>
0-11-110-960-1001-3111002	purchase of computers, printers and other ICT	30,000		30,000		(6,000)	24,000			24,000
0-11-110-960-1001-3111001	Purchase of Office Furniture and Fittings	40,000		40,000		(8,000)	32,000			32,000
<b>0-11-110-960-1001-3111100</b>	<b>Purchase of Specialised Plant, Equipment</b>	<b>30,000</b>	-	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>			<b>30,000</b>
0-11-110-960-1001-3111111	Purchase of Specialised Plant, Equipment	30,000		30,000		0	30,000			30,000

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Actual Revote (2015/16)	Reallocations	Revised Estimates 2016/17 - I	Reallocations	Additional Allocations (Grants)	Revised Estimates 2016/17 - II
Item Code	Item Description	KES		KES	KES	KES	KES			
	SubTotal Kitui Town Use of	2,365,000	-	2,365,000	0	(299,000)	2,066,000			2,066,000
	Subtotal Kitui Town Recurrent	9,867,282	-	9,867,282	0	(299,000)	9,568,282			9,568,282
	<b>Development</b>									-
0-11-110-960-1001-2211000	Specialised Materials and Supplies	4,000,000	-	4,000,000	0	0	4,000,000			4,000,000
2211006	Purch. W/shop Tools, Spares & Equip.	4,000,000		4,000,000		0	4,000,000			4,000,000
0-11-110-960-1001-3130100	Acquisition of Land	18,500,000	-	18,500,000	1,000,000	0	19,500,000			19,500,000
0-11-110-960-1001-3130199	Acquisition of Land - Other (Land Fill &	18,500,000		18,500,000	1,000,000	0	19,500,000			19,500,000
0-11-110-960-1001-3110500	Construction and Civil Works	4,000,000	-	4,000,000	1,539,108	0	5,539,108			5,539,108
0-11-110-960-1001-3110599	Town beatification and other Civil works	4,000,000		4,000,000	1,539,108	0	5,539,108			5,539,108
0-11-110-960-1001-3110700	Purchase of Vehicles	13,800,000	-	13,800,000	11,000,000	0	24,800,000			24,800,000
0-11-110-960-1001-3110705	Purchase of a Skip loader and 6 additional	13,800,000		13,800,000	11,000,000	0	24,800,000			24,800,000
	Subtotal Kitui Town Development	40,300,000	-	40,300,000	13,539,108	0	53,839,108			53,839,108
	Grand Total	50,167,282	-	50,167,282	13,539,108	(299,000)	63,407,390			63,407,390
						0				-
020702 SP. 3.2 Safety and Emergency						0				-
0-11-110-960-1001-2110100	Basic Salaries - Permanent - Others	1,875,571	-	1,875,571	0	0	1,875,571			1,875,571
0-11-110-960-1001-2110101	Basic Salaries - Permanent Employees	1,875,571		1,875,571		0	1,875,571			1,875,571
0-11-110-960-1001-2210200	Communication, Supplies and Services	35,000	-	35,000	0	0	35,000			35,000
0-11-110-960-1001-2210201	Tel., Telex, Facsimile & Mob. Phone	20,000		20,000		0	20,000			20,000
0-11-110-960-1001-2210202	Internet Connections	10,000		10,000		0	10,000			10,000
0-11-110-960-1001-2210203	Courier and Postal Services	5,000		5,000		0	5,000			5,000
0-11-110-960-1001-2210300	Domestic Travel and Subsistence, and	310,000	-	310,000	0	0	310,000			310,000
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage)	10,000		10,000		0	10,000			10,000
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	200,000		200,000		0	200,000			200,000
0-11-110-960-1001-2210303	Daily Subsistence Allowance	100,000		100,000		0	100,000			100,000
0-11-110-960-1001-2210500	Printing, Advertising and Information	30,000	-	30,000	0	(6,000)	24,000			24,000
0-11-110-960-1001-2210502	Publishing and Printing Services	15,000		15,000		(3,000)	12,000			12,000
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and	10,000		10,000		(2,000)	8,000			8,000
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity	5,000		5,000		(1,000)	4,000			4,000
0-11-110-960-1001-2210700	Training Expense (including capacity	316,000	-	316,000	0	(63,200)	252,800			252,800
0-11-110-960-1001-2210701	Travel Allowance	80,000		80,000		(16,000)	64,000			64,000
0-11-110-960-1001-2210703	Production and Printing of Training	26,000		26,000		(5,200)	20,800			20,800
0-11-110-960-1001-2210710	Accommodation Allowance	200,000		200,000		(40,000)	160,000			160,000
0-11-110-960-1001-2210711	Tuition Fees Allowance	10,000		10,000		(2,000)	8,000			8,000
0-11-110-960-1001-2210800	Hospitality Supplies and Services	30,000	-	30,000	0	(6,000)	24,000			24,000
0-11-110-960-1001-2210801	Catering Services (receptions),	20,000		20,000		(4,000)	16,000			16,000
0-11-110-960-1001-2210802	Boards, Committees, Conferences and	10,000		10,000		(2,000)	8,000			8,000
0-11-110-960-1001-2211000	Specialised Materials and Supplies	10,000	-	10,000	0	(2,000)	8,000			8,000
0-11-110-960-1001-2211016	Purchase of Uniforms and Clothing - Staff	10,000		10,000		(2,000)	8,000			8,000
0-11-110-960-1001-2211100	Office and General Supplies and Services	18,000	-	18,000	0	(3,600)	14,400			14,400
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils,	5,000		5,000		(1,000)	4,000			4,000
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and	10,000		10,000		(2,000)	8,000			8,000
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies	3,000		3,000		(600)	2,400			2,400
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	250,000	-	250,000	0	(50,000)	200,000			200,000
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	250,000		250,000		(50,000)	200,000			200,000
0-11-110-960-1001-2220200	Routine Maintenance - Other Assets	10,000	-	10,000	0	(2,000)	8,000			8,000
0-11-110-960-1001-2220201	Maintenance of Plant, Machinery and	10,000		10,000		(2,000)	8,000			8,000
0-11-110-960-1001-3111000	Purchase of Office Furniture and General	30,000	-	30,000	0	(6,000)	24,000			24,000
0-11-110-960-1001-3111002	purchase of computers, printers and other ICT	10,000		10,000		(2,000)	8,000			8,000
0-11-110-960-1001-3111001	Purchase of Office Furniture and Fittings	20,000		20,000		(4,000)	16,000			16,000
0-11-110-960-1001-3111100	Purchase of Specialised Plant, Equipment	20,000	-	20,000	0	(4,000)	16,000			16,000
0-11-110-960-1001-3111111	Purchase of Specialised Plant, Equipment	20,000		20,000		(4,000)	16,000			16,000
	SubTotal Kitui Town Use of	1,059,000	-	1,059,000	0	(142,800)	916,200			916,200
	Subtotal Kitui Town Recurrent	2,934,571	-	2,934,571	0	(142,800)	2,791,771			2,791,771
	Subtotal Kitui Town Development	-	-	-	0	0	-			-

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Actual Revote (2015/16)	Reallocations	Revised Estimates 2016/17 - I	Reallocations	Additional Allocations (Grants)	Revised Estimates 2016/17 - II
Item Code	Item Description	KES		KES	KES	KES	KES			
	<b>Grand Total</b>	<b>2,934,571</b>	<b>-</b>	<b>2,934,571</b>	<b>0</b>	<b>(142,800)</b>	<b>2,791,771</b>			<b>2,791,771</b>
						0				-
<b>020703 SP 3.3 Urban Markets Development</b>										
						0				-
<b>0-11-110-960-1001-2110100</b>	<b>Basic Salaries - Permanent - Others</b>	<b>1,480,571</b>	<b>-</b>	<b>1,480,571</b>	<b>0</b>	<b>0</b>	<b>1,480,571</b>			<b>1,480,571</b>
<b>0-11-110-960-1001-2110199</b>	<b>Basic Salaries - Permanent Employees</b>	<b>1,480,571</b>	<b>-</b>	<b>1,480,571</b>	<b>0</b>	<b>0</b>	<b>1,480,571</b>			<b>1,480,571</b>
<b>0-11-110-960-1001-2210200</b>	<b>Communication, Supplies and Services</b>	<b>60,000</b>	<b>-</b>	<b>60,000</b>	<b>0</b>	<b>(12,000)</b>	<b>48,000</b>			<b>48,000</b>
0-11-110-960-1001-2210201	Tel., Telex, Facsimile & Mob. Phone	30,000		30,000		(6,000)	24,000			24,000
0-11-110-960-1001-2210202	Internet Connections	20,000		20,000		(4,000)	16,000			16,000
0-11-110-960-1001-2210203	Courier and Postal Services	10,000		10,000		(2,000)	8,000			8,000
<b>0-11-110-960-1001-2210300</b>	<b>Domestic Travel and Subsistence, and</b>	<b>120,000</b>	<b>-</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>120,000</b>			<b>120,000</b>
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage)	20,000		20,000		0	20,000			20,000
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	100,000		100,000		0	100,000			100,000
<b>0-11-110-960-1001-2210500</b>	<b>Printing, Advertising and Information</b>	<b>65,000</b>	<b>-</b>	<b>65,000</b>	<b>0</b>	<b>(13,000)</b>	<b>52,000</b>			<b>52,000</b>
0-11-110-960-1001-2210502	Publishing and Printing Services	30,000		30,000		(6,000)	24,000			24,000
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and	20,000		20,000		(4,000)	16,000			16,000
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity	15,000		15,000		(3,000)	12,000			12,000
<b>0-11-110-960-1001-2210700</b>	<b>Training Expense (including capacity</b>	<b>300,000</b>	<b>-</b>	<b>300,000</b>	<b>0</b>	<b>(60,000)</b>	<b>240,000</b>			<b>240,000</b>
0-11-110-960-1001-2210701	Travel Allowance	100,000		100,000		(20,000)	80,000			80,000
0-11-110-960-1001-2210703	Production and Printing of Training	35,000		35,000		(7,000)	28,000			28,000
0-11-110-960-1001-2210710	Accommodation Allowance	150,000		150,000		(30,000)	120,000			120,000
0-11-110-960-1001-2210711	Tuition Fees Allowance	15,000		15,000		(3,000)	12,000			12,000
<b>0-11-110-960-1001-2210800</b>	<b>Hospitality Supplies and Services</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>0</b>	<b>(20,000)</b>	<b>80,000</b>			<b>80,000</b>
0-11-110-960-1001-2210801	Catering Services (receptions),	30,000		30,000		(6,000)	24,000			24,000
0-11-110-960-1001-2210802	Boards, Committees, Conferences and	70,000		70,000		(14,000)	56,000			56,000
<b>0-11-110-960-1001-2211000</b>	<b>Specialised Materials and Supplies</b>	<b>10,000</b>	<b>-</b>	<b>10,000</b>	<b>0</b>	<b>(2,000)</b>	<b>8,000</b>			<b>8,000</b>
0-11-110-960-1001-2211016	Purchase of Uniforms and Clothing - Staff	10,000		10,000		(2,000)	8,000			8,000
<b>0-11-110-960-1001-2211100</b>	<b>Office and General Supplies and Services</b>	<b>32,000</b>	<b>-</b>	<b>32,000</b>	<b>0</b>	<b>(6,400)</b>	<b>25,600</b>			<b>25,600</b>
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils,	20,000		20,000		(4,000)	16,000			16,000
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and	10,000		10,000		(2,000)	8,000			8,000
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies	2,000		2,000		(400)	1,600			1,600
<b>0-11-110-960-1001-2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>0</b>	<b>(20,000)</b>	<b>80,000</b>			<b>80,000</b>
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	100,000		100,000		(20,000)	80,000			80,000
<b>0-11-110-960-1001-2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>6,000</b>	<b>-</b>	<b>6,000</b>	<b>0</b>	<b>(1,200)</b>	<b>4,800</b>			<b>4,800</b>
0-11-110-960-1001-2220201	Maintenance of Plant, Machinery and	6,000		6,000		(1,200)	4,800			4,800
<b>0-11-110-960-1001-3111000</b>	<b>Purchase of Office Furniture and General</b>	<b>30,000</b>	<b>-</b>	<b>30,000</b>	<b>0</b>	<b>(6,000)</b>	<b>24,000</b>			<b>24,000</b>
0-11-110-960-1001-3111002	purchase of computers, printers and other ICT	10,000		10,000		(2,000)	8,000			8,000
0-11-110-960-1001-3111001	Purchase of Office Furniture and Fittings	20,000		20,000		(4,000)	16,000			16,000
<b>0-11-110-960-1001-3111100</b>	<b>Purchase of Specialised Plant, Equipment</b>	<b>15,000</b>	<b>-</b>	<b>15,000</b>	<b>0</b>	<b>(3,000)</b>	<b>12,000</b>			<b>12,000</b>
0-11-110-960-1001-3111111	Purchase of Specialised Plant, Equipment	15,000		15,000		(3,000)	12,000			12,000
	<b>SubTotal Kitui Town Use of</b>	<b>838,000</b>	<b>-</b>	<b>838,000</b>	<b>0</b>	<b>(143,600)</b>	<b>694,400</b>			<b>694,400</b>
	<b>Subtotal Kitui Town Recurrent</b>	<b>2,318,571</b>	<b>-</b>	<b>2,318,571</b>	<b>0</b>	<b>(143,600)</b>	<b>2,174,971</b>			<b>2,174,971</b>
						0				-
<b>0-11-110-960-1001-3110500</b>	<b>Construction and Civil Works</b>	<b>4,405,042</b>	<b>-</b>	<b>4,405,042</b>	<b>5,000,000</b>	<b>0</b>	<b>9,405,042</b>			<b>9,405,042</b>
0-11-110-960-1001-3110599	Market renovation	4,405,042		4,405,042	5,000,000	0	9,405,042			9,405,042
	<b>Subtotal Kitui Town Development</b>	<b>4,405,042</b>	<b>-</b>	<b>4,405,042</b>	<b>5,000,000</b>	<b>0</b>	<b>9,405,042</b>			<b>9,405,042</b>
	<b>Grand Total</b>	<b>6,723,613</b>	<b>-</b>	<b>6,723,613</b>	<b>5,000,000</b>	<b>(143,600)</b>	<b>11,580,013</b>			<b>11,580,013</b>
						0				-
<b>020800P.4 Coastline infrastructure and pedestrain access</b>										
				59,825,466	18,539,108	- 585,400	77,779,174			77,779,174
<b>020801 SP. 4.2 Pedestrian access</b>										
						0				-
<b>0-11-110-960-1001-2110100</b>	<b>Basic Salaries - Permanent - Others</b>	<b>375,114</b>	<b>-</b>	<b>375,114</b>	<b>0</b>	<b>0</b>	<b>375,114</b>			<b>375,114</b>
<b>0-11-110-960-1001-2110199</b>	<b>Basic Salaries - Permanent Employees</b>	<b>375,114</b>	<b>-</b>	<b>375,114</b>	<b>0</b>	<b>0</b>	<b>375,114</b>			<b>375,114</b>
<b>0-11-110-960-1001-2210200</b>	<b>Communication, Supplies and Services</b>	<b>30,000</b>	<b>-</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>			<b>30,000</b>
0-11-110-960-1001-2210201	Tel., Telex, Facsimile & Mob. Phone	20,000		20,000		0	20,000			20,000
0-11-110-960-1001-2210203	Courier and Postal Services	10,000		10,000		0	10,000			10,000
<b>0-11-110-960-1001-2210300</b>	<b>Domestic Travel and Subsistence, and</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>			<b>50,000</b>

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Actual Revote (2015/16)	Reallocations	Revised Estimates 2016/17 - I	Reallocations	Additional Allocations (Grants)	Revised Estimates 2016/17 - II
Item Code	Item Description	KES		KES	KES	KES	KES			
0-11-110-960-1001-2210303	Daily Subsistence Allowance	50,000		50,000		0	50,000			50,000
<b>0-11-110-960-1001-2210500</b>	<b>Printing , Advertising and Information</b>	<b>45,000</b>	-	<b>45,000</b>	<b>0</b>	<b>(9,000)</b>	<b>36,000</b>			<b>36,000</b>
0-11-110-960-1001-2210502	Publishing and Printing Services	25,000		25,000		(5,000)	20,000			20,000
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and	10,000		10,000		(2,000)	8,000			8,000
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity	10,000		10,000		(2,000)	8,000			8,000
<b>0-11-110-960-1001-2210700</b>	<b>Training Expense (including capacity</b>	<b>262,000</b>	-	<b>262,000</b>	<b>0</b>	<b>(52,400)</b>	<b>209,600</b>			<b>209,600</b>
0-11-110-960-1001-2210701	Travel Allowance	150,000		150,000		(30,000)	120,000			120,000
0-11-110-960-1001-2210703	Production and Printing of Training	2,000		2,000		(400)	1,600			1,600
0-11-110-960-1001-2210710	Accommodation Allowance	100,000		100,000		(20,000)	80,000			80,000
0-11-110-960-1001-2210711	Tuition Fees Allowance	10,000		10,000		(2,000)	8,000			8,000
<b>0-11-110-960-1001-2210800</b>	<b>Hospitality Supplies and Services</b>	<b>50,000</b>	-	<b>50,000</b>	<b>0</b>	<b>(10,000)</b>	<b>40,000</b>			<b>40,000</b>
0-11-110-960-1001-2210801	Catering Services (receptions),	10,000		10,000		(2,000)	8,000			8,000
0-11-110-960-1001-2210802	Boards, Committees, Conferences and	40,000		40,000		(8,000)	32,000			32,000
<b>0-11-110-960-1001-2211000</b>	<b>Specialised Materials and Supplies</b>	<b>5,000</b>	-	<b>5,000</b>	<b>0</b>	<b>(1,000)</b>	<b>4,000</b>			<b>4,000</b>
0-11-110-960-1001-2211016	Purchase of Uniforms and Clothing - Staff	5,000		5,000		(1,000)	4,000			4,000
<b>0-11-110-960-1001-2211100</b>	<b>Office and General Supplies and Services</b>	<b>40,000</b>	-	<b>40,000</b>	<b>0</b>	<b>(8,000)</b>	<b>32,000</b>			<b>32,000</b>
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils,	10,000		10,000		(2,000)	8,000			8,000
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and	20,000		20,000		(4,000)	16,000			16,000
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies	10,000		10,000		(2,000)	8,000			8,000
<b>0-11-110-960-1001-2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>350,000</b>	-	<b>350,000</b>	<b>0</b>	<b>(70,000)</b>	<b>280,000</b>			<b>280,000</b>
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	350,000		350,000		(70,000)	280,000			280,000
<b>0-11-110-960-1001-2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>5,000</b>	-	<b>5,000</b>	<b>0</b>	<b>(1,000)</b>	<b>4,000</b>			<b>4,000</b>
0-11-110-960-1001-2220201	Maintenance of Plant, Machinery and	5,000		5,000		(1,000)	4,000			4,000
<b>0-11-110-960-1001-3111000</b>	<b>Purchase of Office Furniture and General</b>	<b>25,000</b>	-	<b>25,000</b>	<b>0</b>	<b>(5,000)</b>	<b>20,000</b>			<b>20,000</b>
0-11-110-960-1001-3111002	purchase of computers, printers and other ICT	15,000		15,000		(3,000)	12,000			12,000
0-11-110-960-1001-3111001	Purchase of Office Furniture and Fittings	10,000		10,000		(2,000)	8,000			8,000
<b>0-11-110-960-1001-3111100</b>	<b>Purchase of Specialised Plant, Equipment</b>	<b>30,000</b>	-	<b>30,000</b>	<b>0</b>	<b>(6,000)</b>	<b>24,000</b>			<b>24,000</b>
0-11-110-960-1001-3111111	Purchase of Specialised Plant, Equipment	30,000		30,000		(6,000)	24,000			24,000
	<b>SubTotal Kitui Town Use of</b>	<b>892,000</b>	-	<b>892,000</b>	<b>0</b>	<b>(162,400)</b>	<b>729,600</b>			<b>729,600</b>
	<b>Subtotal Kitui Town Recurrent</b>	<b>1,267,114</b>	-	<b>1,267,114</b>	<b>0</b>	<b>(162,400)</b>	<b>1,104,714</b>			<b>1,104,714</b>
<b>0-11-110-960-1001-3110500</b>	<b>Construction and Civil Works</b>	<b>3,200,000</b>	-	<b>3,200,000</b>	<b>0</b>	<b>0</b>	<b>3,200,000</b>			<b>3,200,000</b>
<b>0-11-110-960-1001-3110599</b>	<b>Construction of pedestrian walkway</b>	<b>3,200,000</b>	-	<b>3,200,000</b>	<b>0</b>	<b>0</b>	<b>3,200,000</b>			<b>3,200,000</b>
	<b>Subtotal Kitui Town Development</b>	<b>3,200,000</b>	-	<b>3,200,000</b>	<b>0</b>	<b>0</b>	<b>3,200,000</b>			<b>3,200,000</b>
	<b>Grand Total</b>	<b>4,467,114</b>	-	<b>4,467,114</b>	<b>0</b>	<b>(162,400)</b>	<b>4,304,714</b>			<b>4,304,714</b>
						0				-
<b>010900 P. 5 Government Buildings</b>						0				-
<b>010901 SP. 5.1 Stalled and new Government building</b>						0				-
<b>0-11-110-960-1001-2110100</b>	<b>Basic Salaries - Permanent - Others</b>	<b>1,500,456</b>	-	<b>1,500,456</b>	<b>0</b>	<b>0</b>	<b>1,500,456</b>			<b>1,500,456</b>
<b>0-11-110-960-1001-2110101</b>	<b>Basic Salaries - Permanent Employees</b>	<b>1,500,456</b>	-	<b>1,500,456</b>	<b>0</b>	<b>0</b>	<b>1,500,456</b>			<b>1,500,456</b>
<b>0-11-110-960-1001-2210200</b>	<b>Communication, Supplies and Services</b>	<b>24,000</b>	-	<b>24,000</b>	<b>0</b>	<b>(4,800)</b>	<b>19,200</b>			<b>19,200</b>
0-11-110-960-1001-2210201	Tel., Telex, Facsimile & Mob. Phone	15,000		15,000		(3,000)	12,000			12,000
0-11-110-960-1001-2210202	Internet Connections	5,000		5,000		(1,000)	4,000			4,000
0-11-110-960-1001-2210203	Courier and Postal Services	4,000		4,000		(800)	3,200			3,200
<b>0-11-110-960-1001-2210300</b>	<b>Domestic Travel and Subsistence, and</b>	<b>160,000</b>	-	<b>160,000</b>	<b>0</b>	<b>(32,000)</b>	<b>128,000</b>			<b>128,000</b>
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage	10,000		10,000		(2,000)	8,000			8,000
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	100,000		100,000		(20,000)	80,000			80,000
0-11-110-960-1001-2210303	Daily Subsistence Allowance	50,000		50,000		(10,000)	40,000			40,000
<b>0-11-110-960-1001-2210500</b>	<b>Printing , Advertising and Information</b>	<b>35,000</b>	-	<b>35,000</b>	<b>0</b>	<b>(7,000)</b>	<b>28,000</b>			<b>28,000</b>
0-11-110-960-1001-2210502	Publishing and Printing Services	20,000		20,000		(4,000)	16,000			16,000
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and	10,000		10,000		(2,000)	8,000			8,000
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity	5,000		5,000		(1,000)	4,000			4,000
<b>0-11-110-960-1001-2210700</b>	<b>Training Expense (including capacity</b>	<b>172,000</b>	-	<b>172,000</b>	<b>0</b>	<b>(34,400)</b>	<b>137,600</b>			<b>137,600</b>
0-11-110-960-1001-2210701	Travel Allowance	59,000		59,000		(11,800)	47,200			47,200
0-11-110-960-1001-2210703	Production and Printing of Training	8,000		8,000		(1,600)	6,400			6,400
0-11-110-960-1001-2210710	Accommodation Allowance	100,000		100,000		(20,000)	80,000			80,000

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Actual Revote (2015/16)	Reallocations	Revised Estimates 2016/17 - I	Reallocations	Additional Allocations (Grants)	Revised Estimates 2016/17 - II
Item Code	Item Description	KES		KES	KES	KES	KES			
0-11-110-960-1001-2210711	Tuition Fees Allowance	5,000		5,000		(1,000)	4,000			4,000
<b>0-11-110-960-1001-2210800</b>	<b>Hospitality Supplies and Services</b>	<b>100,000</b>	-	<b>100,000</b>	<b>0</b>	<b>(20,000)</b>	<b>80,000</b>			<b>80,000</b>
0-11-110-960-1001-2210801	Catering Services (receptions),	20,000		20,000		(4,000)	16,000			16,000
0-11-110-960-1001-2210802	Boards, Committees, Conferences and	80,000		80,000		(16,000)	64,000			64,000
<b>0-11-110-960-1001-2211100</b>	<b>Office and General Supplies and Services</b>	<b>25,000</b>	-	<b>25,000</b>	<b>0</b>	<b>(5,000)</b>	<b>20,000</b>			<b>20,000</b>
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils,	10,000		10,000		(2,000)	8,000			8,000
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and	10,000		10,000		(2,000)	8,000			8,000
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies	5,000		5,000		(1,000)	4,000			4,000
<b>0-11-110-960-1001-2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>50,000</b>	-	<b>50,000</b>	<b>0</b>	<b>(10,000)</b>	<b>40,000</b>			<b>40,000</b>
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	50,000		50,000		(10,000)	40,000			40,000
<b>0-11-110-960-1001-2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>10,000</b>	-	<b>10,000</b>	<b>0</b>	<b>(2,000)</b>	<b>8,000</b>			<b>8,000</b>
0-11-110-960-1001-2220201	Maintenance of Plant, Machinery and	10,000		10,000		(2,000)	8,000			8,000
<b>0-11-110-960-1001-3111000</b>	<b>Purchase of Office Furniture and General</b>	<b>30,000</b>	-	<b>30,000</b>	<b>0</b>	<b>(6,000)</b>	<b>24,000</b>			<b>24,000</b>
0-11-110-960-1001-3111002	purchase of computers, printers and other ICT	20,000		20,000		(4,000)	16,000			16,000
0-11-110-960-1001-3111001	Purchase of Office Furniture and Fittings	10,000		10,000		(2,000)	8,000			8,000
<b>0-11-110-960-1001-3111100</b>	<b>Purchase of Specialised Plant, Equipment</b>	<b>20,000</b>	-	<b>20,000</b>	<b>0</b>	<b>(4,000)</b>	<b>16,000</b>			<b>16,000</b>
0-11-110-960-1001-3111111	Purchase of Specialised Plant, Equipment	20,000		20,000		(4,000)	16,000			16,000
	<b>SubTotal Kitui Town Use of</b>	<b>626,000</b>	-	<b>626,000</b>	<b>0</b>	<b>(125,200)</b>	<b>500,800</b>			<b>500,800</b>
	<b>Subtotal Kitui Town Recurrent</b>	<b>2,126,456</b>	-	<b>2,126,456</b>	<b>0</b>	<b>(125,200)</b>	<b>2,001,256</b>			<b>2,001,256</b>
	<b>Development</b>					<b>0</b>				<b>-</b>
<b>0-03-031-305-1001-3110300-00-000</b>	<b>Refurbishment of Buildings</b>	-	-	-	5,475,457	<b>0</b>	5,475,457			5,475,457
0-03-031-305-1001-3110302-00-000	Refurbishment of Non-Residential Buildings	-	-	-	5,475,457	0	5,475,457			5,475,457
	<b>Total Development</b>	-	-	-	5,475,457	<b>0</b>	5,475,457			5,475,457
						<b>0</b>				<b>-</b>
	<b>Total SP</b>	<b>2,126,456</b>	-	<b>2,126,456</b>	5,475,457	<b>(125,200)</b>	<b>7,476,713</b>			<b>7,476,713</b>
<b>070600 P.6 Devolution Services</b>						<b>0</b>				<b>-</b>
<b>070602 S.P 6.1 Capacity Building</b>						<b>0</b>				<b>-</b>
<b>0-11-110-960-1001-2110100</b>	<b>Basic Salaries - Permanent - Others</b>	<b>3,751,141</b>	-	<b>3,751,141</b>	<b>0</b>	<b>0</b>	<b>3,751,141</b>			<b>3,751,141</b>
<b>0-11-110-960-1001-2110101</b>	<b>Basic Salaries - Permanent Employees</b>	<b>3,751,141</b>		<b>3,751,141</b>		<b>0</b>	<b>3,751,141</b>			<b>3,751,141</b>
<b>0-11-110-960-1001-2210200</b>	<b>Communication, Supplies and Services</b>	<b>22,000</b>	-	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>22,000</b>			<b>22,000</b>
0-11-110-960-1001-2210201	Tel., Telex, Facsimile & Mob. Phone	10,000		10,000		0	10,000			10,000
0-11-110-960-1001-2210202	Internet Connections	8,000		8,000		0	8,000			8,000
0-11-110-960-1001-2210203	Courier and Postal Services	4,000		4,000		0	4,000			4,000
<b>0-11-110-960-1001-2210300</b>	<b>Domestic Travel and Subsistence, and</b>	<b>2,700,000</b>	-	<b>2,700,000</b>	<b>0</b>	<b>0</b>	<b>2,700,000</b>			<b>2,700,000</b>
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage	500,000		500,000		0	500,000			500,000
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	2,000,000		2,000,000		0	2,000,000			2,000,000
0-11-110-960-1001-2210303	Daily Subsistence Allowance	200,000		200,000		0	200,000			200,000
<b>0-11-110-960-1001-2210500</b>	<b>Printing , Advertising and Information</b>	<b>39,000</b>	-	<b>39,000</b>	<b>0</b>	<b>(7,800)</b>	<b>31,200</b>			<b>31,200</b>
0-11-110-960-1001-2210502	Publishing and Printing Services	15,000		15,000		(3,000)	12,000			12,000
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and	15,000		15,000		(3,000)	12,000			12,000
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity	9,000		9,000		(1,800)	7,200			7,200
<b>0-11-110-960-1001-2210700</b>	<b>Training Expense (including capacity</b>	<b>895,000</b>	-	<b>895,000</b>	<b>0</b>	<b>(179,000)</b>	<b>716,000</b>			<b>716,000</b>
0-11-110-960-1001-2210701	Travel Allowance	190,000		190,000		(38,000)	152,000			152,000
0-11-110-960-1001-2210703	Production and Printing of Training	5,000		5,000		(1,000)	4,000			4,000
0-11-110-960-1001-2210710	Accommodation Allowance	500,000		500,000		(100,000)	400,000			400,000
0-11-110-960-1001-2210711	Tuition Fees Allowance	200,000		200,000		(40,000)	160,000			160,000
<b>0-11-110-960-1001-2210800</b>	<b>Hospitality Supplies and Services</b>	<b>50,000</b>	-	<b>50,000</b>	<b>0</b>	<b>(10,000)</b>	<b>40,000</b>			<b>40,000</b>
0-11-110-960-1001-2210801	Catering Services (receptions),	10,000		10,000		(2,000)	8,000			8,000
0-11-110-960-1001-2210802	Boards, Committees, Conferences and	40,000		40,000		(8,000)	32,000			32,000
<b>0-11-110-960-1001-2211000</b>	<b>Specialised Materials and Supplies</b>	<b>5,000</b>	-	<b>5,000</b>	<b>0</b>	<b>(1,000)</b>	<b>4,000</b>			<b>4,000</b>
0-11-110-960-1001-2211016	Purchase of Uniforms and Clothing - Staff	5,000		5,000		(1,000)	4,000			4,000
<b>0-11-110-960-1001-2211100</b>	<b>Office and General Supplies and Services</b>	<b>8,000</b>	-	<b>8,000</b>	<b>0</b>	<b>(1,600)</b>	<b>6,400</b>			<b>6,400</b>
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils,	2,000		2,000		(400)	1,600			1,600
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and	5,000		5,000		(1,000)	4,000			4,000
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies	1,000		1,000		(200)	800			800

Item Code	Item Description	Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Actual Revote (2015/16)	Reallocations	Revised Estimates 2016/17 - I	Reallocations	Additional Allocations (Grants)	Revised Estimates 2016/17 - II
		KES		KES	KES	KES	KES			
<b>0-11-110-960-1001-2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>150,000</b>	<b>-</b>	<b>150,000</b>	<b>0</b>	<b>(30,000)</b>	<b>120,000</b>			<b>120,000</b>
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	150,000		150,000		(30,000)	120,000			120,000
<b>0-11-110-960-1001-2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>10,000</b>	<b>-</b>	<b>10,000</b>	<b>0</b>	<b>(2,000)</b>	<b>8,000</b>			<b>8,000</b>
0-11-110-960-1001-2220201	Maintenance of Plant, Machinery and	10,000		10,000		(2,000)	8,000			8,000
<b>0-11-110-960-1001-3111000</b>	<b>Purchase of Office Furniture and General</b>	<b>20,000</b>	<b>-</b>	<b>20,000</b>	<b>0</b>	<b>(4,000)</b>	<b>16,000</b>			<b>16,000</b>
0-11-110-960-1001-3111002	purchase of computers, printers and other ICT	10,000		10,000		(2,000)	8,000			8,000
0-11-110-960-1001-3111001	Purchase of Office Furniture and Fittings	10,000		10,000		(2,000)	8,000			8,000
<b>0-11-110-960-1001-3111100</b>	<b>Purchase of Specialised Plant, Equipment</b>	<b>15,000</b>	<b>-</b>	<b>15,000</b>	<b>0</b>	<b>(3,000)</b>	<b>12,000</b>			<b>12,000</b>
0-11-110-960-1001-3111111	Purchase of Specialised Plant, Equipment	15,000		15,000		(3,000)	12,000			12,000
	<b>SubTotal Kitui Town Use of</b>	<b>3,914,000</b>	<b>-</b>	<b>3,914,000</b>	<b>0</b>	<b>(238,400)</b>	<b>3,675,600</b>			<b>3,675,600</b>
	<b>Subtotal Kitui Town Recurrent</b>	<b>7,665,141</b>	<b>-</b>	<b>7,665,141</b>	<b>0</b>	<b>(238,400)</b>	<b>7,426,741</b>			<b>7,426,741</b>
						0				
<b>0-11-110-960-1001-2210700</b>	<b>Training Expenses</b>	<b>2,800,000</b>	<b>-</b>	<b>2,800,000</b>	<b>0</b>	<b>0</b>	<b>2,800,000</b>			<b>2,800,000</b>
0-11-110-960-1001-2210703	Prod'n& Print Training Mats (Staff Capacity	1,300,000		1,300,000		0	1,300,000			1,300,000
0-11-110-960-1001-2210710	Accommodation Allowance	1,500,000		1,500,000		0	1,500,000			1,500,000
<b>0-11-110-960-1001-3110500</b>	<b>Construction and Civil Works</b>	<b>20,000,000</b>	<b>128,240,199</b>	<b>148,240,199</b>	<b>102,553,503</b>	<b>2,000,000</b>	<b>124,553,503</b>			<b>124,553,503</b>
04-00001001-0105029999-37100001	Other Infrastructure and Civil Works (Street	20,000,000	128,240,199	148,240,199	102,553,503	2,000,000	124,553,503			124,553,503
	<b>Subtotal Kitui Town Development</b>	<b>22,800,000</b>	<b>128,240,199</b>	<b>151,040,199</b>	<b>102,553,503</b>	<b>2,000,000</b>	<b>127,353,503</b>			<b>127,353,503</b>
	<b>Grand Total</b>	<b>30,465,141</b>	<b>128,240,199</b>	<b>158,705,340</b>	<b>102,553,503</b>	<b>1,761,600</b>	<b>134,780,244</b>			<b>134,780,244</b>
	<b>Total Recurrent</b>	<b>88,224,145</b>	<b>-</b>	<b>88,224,145</b>	<b>0</b>	<b>(6,315,400)</b>	<b>81,908,745</b>	<b>0</b>	<b>-</b>	<b>81,908,745</b>
	<b>Total Development</b>	<b>141,405,042</b>	<b>208,617,546</b>	<b>350,022,588</b>	<b>142,715,480</b>	<b>12,000,000</b>	<b>296,120,522</b>	<b>0</b>	<b>-</b>	<b>296,120,522</b>
<b>Total Vote 3724</b>		<b>229,629,187</b>	<b>208,617,546</b>	<b>438,246,733</b>	<b>142,715,480</b>	<b>5,684,600</b>	<b>378,029,267</b>	<b>0</b>	<b>-</b>	<b>378,029,267</b>

**VOTE 3725: MWINGI TOWN ADMINISTRATION**

<b>0201003710 P1 General Administration Planning and Support Services</b>						0	-			-
<b>0201013710 SP.1.1 Administration, Planning &amp; Support Services</b>						0	-			-
<b>0-11-110-960-1001-2110100</b>	<b>Basic Salaries - Permanent - Others</b>	<b>11,181,408</b>	<b>-</b>	<b>11,181,408</b>	<b>0</b>	<b>0</b>	<b>11,181,408</b>			<b>11,181,408</b>
0-11-110-960-1001-2110199	Basic Salaries - Permanent Employees	11,181,408		11,181,408		0	11,181,408			11,181,408
<b>0-11-110-960-1001-2110200</b>	<b>Basic Wages - Temporary Employees</b>	<b>8,903,216</b>	<b>-</b>	<b>8,903,216</b>	<b>0</b>	<b>115,000</b>	<b>9,018,216</b>			<b>9,018,216</b>
0-11-110-960-1001-2110202	Casual Labour - Others (Cleaners)	8,903,216		8,903,216		115,000	9,018,216			9,018,216
<b>0-11-110-960-1001-2110300</b>	<b>Personal Allowance - Paid as Part of Salary</b>	<b>2,995,200</b>	<b>-</b>	<b>2,995,200</b>	<b>0</b>	<b>0</b>	<b>2,995,200</b>			<b>2,995,200</b>
0-11-110-960-1001-2110301	House Allowance	2,011,200		2,011,200		0	2,011,200			2,011,200
0-11-110-960-1001-2110314	Transport Allowance	984,000		984,000		0	984,000			984,000
<b>0-11-110-960-1001-2120100</b>	<b>Employer Contributions to Compulsory Nation</b>	<b>1,468,431</b>	<b>-</b>	<b>1,468,431</b>	<b>0</b>	<b>0</b>	<b>1,468,431</b>			<b>1,468,431</b>
0-11-110-960-1001-2120101	Employer Contributions to National Social Securit	240,388		240,388		0	240,388			240,388
0-11-110-960-1001-2120103	Employer Contribution to Staff Pensions Scheme	1,228,043		1,228,043		0	1,228,043			1,228,043
	<b>Subtotal Mwingi Town Personnel Emoluments</b>	<b>24,548,254</b>	<b>-</b>	<b>24,548,254</b>	<b>0</b>	<b>115,000</b>	<b>24,663,254</b>			<b>24,663,254</b>
<b>0-11-110-960-1001-2210100</b>	<b>Utilities Supplies and Services</b>	<b>8,116,161</b>	<b>-</b>	<b>8,116,161</b>	<b>0</b>	<b>(115,000)</b>	<b>8,001,161</b>			<b>8,001,161</b>
0-11-110-960-1001-2210101	Electricity	5,500,000		5,500,000		1,385,000	6,885,000			6,885,000
0-11-110-960-1001-2210102	Water and sewerage charges	2,616,161		2,616,161		(1,500,000)	1,116,161			1,116,161
<b>0-11-110-960-1001-2210200</b>	<b>Communication, Supplies and Services</b>	<b>130,000</b>	<b>-</b>	<b>130,000</b>	<b>0</b>	<b>0</b>	<b>130,000</b>			<b>130,000</b>
0-11-110-960-1001-2210201	Tel., Telex, Facsimile & Mob. Phone Services	50,000		50,000		0	50,000			50,000
0-11-110-960-1001-2210202	Internet Connections	30,000		30,000		0	30,000			30,000
0-11-110-960-1001-2210203	Courier and Postal Services	50,000		50,000		0	50,000			50,000
<b>0-11-110-960-1001-2210300</b>	<b>Transportation Costs</b>	<b>1,035,700</b>	<b>-</b>	<b>1,035,700</b>	<b>0</b>	<b>0</b>	<b>1,035,700</b>			<b>1,035,700</b>
0-11-110-960-1001-2210301	allowances, etc.)	285,700		285,700		0	285,700			285,700
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	430,000		430,000		0	430,000			430,000
0-11-110-960-1001-2210303	Daily Subsistence Allowance	320,000		320,000		0	320,000			320,000
<b>0-11-110-960-1001-2210500</b>	<b>Supplies and Services</b>	<b>80,000</b>	<b>-</b>	<b>80,000</b>	<b>0</b>	<b>(16,000)</b>	<b>64,000</b>			<b>64,000</b>
0-11-110-960-1001-2210502	Publishing and Printing Services	30,000		30,000		(6,000)	24,000			24,000
0-11-110-960-1001-2210503	Periodicals	20,000		20,000		(4,000)	16,000			16,000
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	30,000		30,000		(6,000)	24,000			24,000
<b>0-11-110-960-1001-2210700</b>	<b>building</b>	<b>970,000</b>	<b>-</b>	<b>970,000</b>	<b>0</b>	<b>0</b>	<b>970,000</b>			<b>970,000</b>
0-11-110-960-1001-2210701	Travel Allowance	260,000		260,000		0	260,000			260,000
0-11-110-960-1001-2210703	blgd)	75,000		75,000		0	75,000			75,000



		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Actual Revote (2015/16)	Reallocations	Revised Estimates 2016/17 - I	Reallocations	Additional Allocations (Grants)	Revised Estimates 2016/17 - II
Item Code	Item Description	KES		KES	KES	KES	KES			
0-11-110-960-1001-2210505	Trade Shows and Exhib. (Kitui Agric. show)	175,000		175,000		0	175,000			175,000
0-11-110-960-1001-2210710	ISWM)	110,000		110,000		0	110,000			110,000
0-11-110-960-1001-2210711	Tuition Fees Allowance	170,000		170,000		0	170,000			170,000
0-11-110-960-1001-2210712	Training Allowance (Comm. awareness on pri.	150,000		150,000		0	150,000			150,000
0-11-110-960-1001-2210713	Training Expenses - Other (Town Admin. Comm.	30,000		30,000		0	30,000			30,000
<b>0-11-110-960-1001-2210800</b>	<b>Hospitality Supplies and Services</b>	<b>215,000</b>	<b>-</b>	<b>215,000</b>	<b>0</b>	<b>(43,000)</b>	<b>172,000</b>			<b>172,000</b>
0-11-110-960-1001-2210801	Gifts, Food & Drinks	75,000		75,000		(15,000)	60,000			60,000
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	140,000		140,000		(28,000)	112,000			112,000
<b>0-11-110-960-1001-2210900</b>	<b>Insurance Costs</b>	<b>75,000</b>	<b>-</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>75,000</b>			<b>75,000</b>
0-11-110-960-1001-2210904	Motor Vehicle Insurance (Buscket hoisr	75,000		75,000		0	75,000			75,000
<b>0-11-110-960-1001-2211000</b>	<b>Specialised Materials and Supplies</b>	<b>2,550,000</b>	<b>-</b>	<b>2,550,000</b>	<b>0</b>	<b>0</b>	<b>2,550,000</b>			<b>2,550,000</b>
0-11-110-960-1001-2211010	Purchase of workshop tools, spares & equip (c/nse	1,000,000		1,000,000		0	1,000,000			1,000,000
0-11-110-960-1001-2211011	Purch. tools & equip (turn,repair cleansing &	500,000		500,000		0	500,000			500,000
0-11-110-960-1001-2211012	Purchase of workshop tools, spares and	500,000		500,000		0	500,000			500,000
0-11-110-960-1001-2211016	Purchase of Uniforms and Clothing - Staff	50,000		50,000		0	50,000			50,000
0-11-110-960-1001-2211017	Specialised materials - Other (Cleansing	500,000		500,000		0	500,000			500,000
<b>0-11-110-960-1001-2211100</b>	<b>Office and General Supplies and Services</b>	<b>360,000</b>	<b>-</b>	<b>360,000</b>	<b>0</b>	<b>(72,000)</b>	<b>288,000</b>			<b>288,000</b>
0-11-110-960-1001-2211101	small off. Equip't etc)	110,000		110,000		(22,000)	88,000			88,000
0-11-110-960-1001-2211102	Printers	100,000		100,000		(20,000)	80,000			80,000
0-11-110-960-1001-2211103	Services	150,000		150,000		(30,000)	120,000			120,000
<b>0-11-110-960-1001-2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>500,000</b>	<b>-</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>			<b>500,000</b>
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	500,000		500,000		0	500,000			500,000
<b>0-11-110-960-1001-2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>490,000</b>	<b>-</b>	<b>490,000</b>	<b>0</b>	<b>(98,000)</b>	<b>392,000</b>			<b>392,000</b>
0-11-110-960-1001-2220201	Maintenance of Plant, Machinery and Equipment	390,000		390,000		(78,000)	312,000			312,000
0-11-110-960-1001-2220207	Purchase of Office Furniture and Fittings	100,000		100,000		(20,000)	80,000			80,000
	<b>Subtotal Mwingi Town Use of Goods/Services</b>	<b>14,521,861</b>	<b>-</b>	<b>14,521,861</b>	<b>0</b>	<b>(344,000)</b>	<b>14,177,861</b>			<b>14,177,861</b>
	<b>Sub Total Recurrent</b>	<b>39,070,115</b>	<b>-</b>	<b>39,070,115</b>	<b>0</b>	<b>(229,000)</b>	<b>38,841,115</b>			<b>38,841,115</b>
	<b>Development</b>					0				
<b>0-11-110-960-1001-3111100</b>	<b>Machinery</b>	<b>500,000</b>	<b>-</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>			<b>500,000</b>
0-11-110-960-1001-3111111	(S/lighting repair toolkit)	500,000		500,000		0	500,000			500,000
	<b>Sub Total Development</b>	<b>500,000</b>	<b>-</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>			<b>500,000</b>
	<b>Totals SP</b>	<b>39,570,115</b>	<b>-</b>	<b>39,570,115</b>	<b>0</b>	<b>(229,000)</b>	<b>39,341,115</b>			<b>39,341,115</b>
						0				
<b>0109003710 P2 Government Buildings</b>						0				
<b>0109013710 SP.2.1 Stalled and new Government Buildings.</b>						0				
<b>0-11-110-960-1001-2110100</b>	<b>Basic Salaries - Permanent - Others</b>	<b>607,194</b>	<b>-</b>	<b>607,194</b>	<b>0</b>	<b>0</b>	<b>607,194</b>			<b>607,194</b>
0-11-110-960-1001-2110199	Basic Salaries - Permanent Employees	607,194		607,194		0	607,194			607,194
<b>0-11-110-960-1001-2110300</b>	<b>Personal Allowance - Paid as Part of Salary</b>	<b>384,000</b>	<b>-</b>	<b>384,000</b>	<b>0</b>	<b>0</b>	<b>384,000</b>			<b>384,000</b>
0-11-110-960-1001-2110301	House Allowance	288,000		288,000		0	288,000			288,000
0-11-110-960-1001-2110314	Transport Allowance	96,000		96,000		0	96,000			96,000
<b>0-11-110-960-1001-2120100</b>	<b>Employer Contributions to Compulsory Nation</b>	<b>155,862</b>	<b>-</b>	<b>155,862</b>	<b>0</b>	<b>0</b>	<b>155,862</b>			<b>155,862</b>
0-11-110-960-1001-2120101	Employer Contributions to National Social Securit	25,920		25,920		0	25,920			25,920
0-11-110-960-1001-2120103	Employer Contribution to Staff Pensions Scheme	129,942		129,942		0	129,942			129,942
	<b>Subtotal Mwingi Town Personnel Emoluments</b>	<b>1,147,056</b>	<b>-</b>	<b>1,147,056</b>	<b>0</b>	<b>0</b>	<b>1,147,056</b>			<b>1,147,056</b>
<b>0-11-110-960-1001-2210200</b>	<b>Communication, Supplies and Services</b>	<b>84,286</b>	<b>-</b>	<b>84,286</b>	<b>0</b>	<b>0</b>	<b>84,286</b>			<b>84,286</b>
0-11-110-960-1001-2210201	Tel., Telex, Facsimile & Mob. Phone Services	50,000		50,000		0	50,000			50,000
0-11-110-960-1001-2210202	Internet Connections	34,286		34,286		0	34,286			34,286
<b>0-11-110-960-1001-2210300</b>	<b>Transportation Costs</b>	<b>980,000</b>	<b>-</b>	<b>980,000</b>	<b>0</b>	<b>0</b>	<b>980,000</b>			<b>980,000</b>
0-11-110-960-1001-2210301	allowances, etc.)	300,000		300,000		0	300,000			300,000
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	430,000		430,000		0	430,000			430,000
0-11-110-960-1001-2210303	Daily Subsistence Allowance	250,000		250,000		0	250,000			250,000
<b>0-11-110-960-1001-2210500</b>	<b>Supplies and Services</b>	<b>155,000</b>	<b>-</b>	<b>155,000</b>	<b>0</b>	<b>(31,000)</b>	<b>124,000</b>			<b>124,000</b>
0-11-110-960-1001-2210502	Publishing and Printing Services	140,000		140,000		(28,000)	112,000			112,000
0-11-110-960-1001-2210503	Periodicals	15,000		15,000		(3,000)	12,000			12,000
<b>0-11-110-960-1001-2210700</b>	<b>building)</b>	<b>1,145,000</b>	<b>-</b>	<b>1,145,000</b>	<b>0</b>	<b>0</b>	<b>1,145,000</b>			<b>1,145,000</b>

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Actual Revote (2015/16)	Reallocations	Revised Estimates 2016/17 - I	Reallocations	Additional Allocations (Grants)	Revised Estimates 2016/17 - II
Item Code	Item Description	KES		KES	KES	KES	KES			
0-11-110-960-1001-2210701	Travel Allowance	360,000		360,000		0	360,000			360,000
0-11-110-960-1001-2210703	bldg)	110,000		110,000		0	110,000			110,000
0-11-110-960-1001-2210505	Trade Shows and Exhib. (Kitui Agric. show)	180,000		180,000		0	180,000			180,000
0-11-110-960-1001-2210710	ISWM)	110,000		110,000		0	110,000			110,000
0-11-110-960-1001-2210711	Tuition Fees Allowance	180,000		180,000		0	180,000			180,000
0-11-110-960-1001-2210712	Travel Allowance (Comm. awareness on pri.	175,000		175,000		0	175,000			175,000
0-11-110-960-1001-2210713	Training Expenses - Other (Town Admin. Comm.	30,000		30,000		0	30,000			30,000
<b>0-11-110-960-1001-2210800</b>	<b>Hospitality Supplies and Services</b>	<b>245,000</b>	<b>-</b>	<b>245,000</b>	<b>0</b>	<b>(49,000)</b>	<b>196,000</b>			<b>196,000</b>
0-11-110-960-1001-2210801	Gifts, Food & Drinks	100,000		100,000		(20,000)	80,000			80,000
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	145,000		145,000		(29,000)	116,000			116,000
<b>0-11-110-960-1001-2211000</b>	<b>Specialised Materials and Supplies</b>	<b>300,000</b>	<b>-</b>	<b>300,000</b>	<b>0</b>	<b>(50,000)</b>	<b>250,000</b>			<b>250,000</b>
0-11-110-960-1001-2211006	Purch. Workshop Tools, Spares & Equip. (smse	250,000		250,000		(50,000)	200,000			200,000
0-11-110-960-1001-2211016	Purchase of Uniforms and Clothing - Staff	50,000		50,000		0	50,000			50,000
<b>0-11-110-960-1001-2211100</b>	<b>Office and General Supplies and Services</b>	<b>220,000</b>	<b>-</b>	<b>220,000</b>	<b>0</b>	<b>(44,000)</b>	<b>176,000</b>			<b>176,000</b>
0-11-110-960-1001-2211101	small off. Equip't etc)	75,000		75,000		(15,000)	60,000			60,000
0-11-110-960-1001-2211102	Printers	65,000		65,000		(13,000)	52,000			52,000
0-11-110-960-1001-2211103	Services	80,000		80,000		(16,000)	64,000			64,000
<b>0-11-110-960-1001-2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>400,000</b>	<b>-</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>400,000</b>			<b>400,000</b>
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	400,000		400,000		0	400,000			400,000
<b>0-11-110-960-1001-2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>125,000</b>	<b>-</b>	<b>125,000</b>	<b>0</b>	<b>0</b>	<b>125,000</b>			<b>125,000</b>
0-11-110-960-1001-2220201	Maintenance of Plant, Machinery and Equipment	125,000		125,000		0	125,000			125,000
	<b>Subtotal Mwingi Town Use of Goods/Services</b>	<b>3,654,286</b>	<b>-</b>	<b>3,654,286</b>	<b>0</b>	<b>(174,000)</b>	<b>3,480,286</b>			<b>3,480,286</b>
	<b>Sub Total Recurrent</b>	<b>4,801,342</b>	<b>-</b>	<b>4,801,342</b>	<b>0</b>	<b>(174,000)</b>	<b>4,627,342</b>			<b>4,627,342</b>
	<b>Development</b>									
<b>0-11-110-960-1001-3110200</b>	<b>Construction of Buildings</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,456,375</b>	<b>0</b>	<b>1,456,375</b>			<b>1,456,375</b>
0-11-110-960-1001-3110202	Construction of Buildings	-		-	1,456,375	0	1,456,375			1,456,375
<b>0-11-110-960-1001-3110300</b>	<b>Refurbishment of Buildings</b>	<b>2,100,000</b>	<b>-</b>	<b>2,100,000</b>	<b>3,605,292</b>	<b>0</b>	<b>5,705,292</b>			<b>5,705,292</b>
0-11-110-960-1001-3110302	Refurb. Bldgs - Non-Resid. (elevated school	1,600,000		1,600,000	3,605,292	0	5,205,292			5,205,292
0-11-110-960-1001-3110302	Refurbish Bldgs - Non-Resid. (kitchen/exhaust +	500,000		500,000		0	500,000			500,000
<b>0-11-110-960-1001-3111500</b>	<b>Construction of Civil Works</b>	<b>-</b>	<b>15,500,000</b>	<b>15,500,000</b>	<b>8,933,642</b>	<b>0</b>	<b>8,933,642</b>			<b>8,933,642</b>
0-11-110-960-1001-3111504	Other Infrastr./Civil Works (S/lighting Bus Park)	-	15,500,000	15,500,000	8,933,642	0	8,933,642			8,933,642
<b>0-11-110-960-1001-3110700</b>	<b>Equipment</b>	<b>6,500,000</b>	<b>-</b>	<b>6,500,000</b>	<b>0</b>	<b>0</b>	<b>6,500,000</b>			<b>6,500,000</b>
0-11-110-960-1001-3110701	Purchase of motor vehicles (busket motor for	6,500,000		6,500,000		0	6,500,000			6,500,000
<b>0-11-110-960-1001-3111100</b>	<b>Machinery</b>	<b>200,000</b>	<b>-</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>			<b>200,000</b>
0-11-110-960-1001-3111111	(drainage cleaning tools)	200,000		200,000		0	200,000			200,000
<b>0-11-110-960-1001-3130100</b>	<b>Acquisition of Land</b>	<b>5,500,000</b>	<b>4,500,000</b>	<b>10,000,000</b>	<b>1,481,000</b>	<b>0</b>	<b>6,981,000</b>			<b>6,981,000</b>
0-11-110-960-1001-3130199	Acq. Land - Other (purchase land for museum	5,500,000	4,500,000	10,000,000	1,481,000	0	6,981,000			6,981,000
	<b>Sub Total Development</b>	<b>14,300,000</b>	<b>20,000,000</b>	<b>34,300,000</b>	<b>15,476,309</b>	<b>0</b>	<b>29,776,309</b>			<b>29,776,309</b>
	<b>Totals SP</b>	<b>19,101,342</b>	<b>20,000,000</b>	<b>39,101,342</b>	<b>15,476,309</b>	<b>(174,000)</b>	<b>34,403,651</b>			<b>34,403,651</b>
										-
<b>0207003710 P3 Urban and Metropolitan Development</b>										-
<b>0207013710 SP.3.1 Urban Mobility and Transport</b>										-
<b>0-11-110-960-1001-2110100</b>	<b>Basic Salaries - Permanent - Others</b>	<b>1,710,576</b>	<b>-</b>	<b>1,710,576</b>	<b>0</b>	<b>0</b>	<b>1,710,576</b>			<b>1,710,576</b>
0-11-110-960-1001-2110199	Basic Salaries - Permanent Employees	1,710,576		1,710,576		0	1,710,576			1,710,576
<b>0-11-110-960-1001-2110300</b>	<b>Personal Allowance - Paid as Part of Salary</b>	<b>862,800</b>	<b>-</b>	<b>862,800</b>	<b>0</b>	<b>0</b>	<b>862,800</b>			<b>862,800</b>
0-11-110-960-1001-2110301	House Allowance	514,800		514,800		0	514,800			514,800
0-11-110-960-1001-2110314	Transport Allowance	348,000		348,000		0	348,000			348,000
<b>0-11-110-960-1001-2120100</b>	<b>Employer Contributions to Compulsory Nation</b>	<b>373,428</b>	<b>-</b>	<b>373,428</b>	<b>0</b>	<b>0</b>	<b>373,428</b>			<b>373,428</b>
0-11-110-960-1001-2120101	Employer Contributions to National Social Securit	51,840		51,840		0	51,840			51,840
0-11-110-960-1001-2120103	Employer Contribution to Staff Pensions Scheme	321,588		321,588		0	321,588			321,588
	<b>Subtotal Mwingi Town Personnel Emoluments</b>	<b>2,946,804</b>	<b>-</b>	<b>2,946,804</b>	<b>0</b>	<b>0</b>	<b>2,946,804</b>			<b>2,946,804</b>
<b>0-11-110-960-1001-2210300</b>	<b>Transportation Costs</b>	<b>815,000</b>	<b>-</b>	<b>815,000</b>	<b>0</b>	<b>0</b>	<b>815,000</b>			<b>815,000</b>
0-11-110-960-1001-2210301	allowances, etc.)	285,000		285,000		0	285,000			285,000
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	430,000		430,000		0	430,000			430,000
0-11-110-960-1001-2210303	Daily Subsistence Allowance	100,000		100,000		0	100,000			100,000

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Actual Revote (2015/16)	Reallocations	Revised Estimates 2016/17 - I	Reallocations	Additional Allocations (Grants)	Revised Estimates 2016/17 - II
Item Code	Item Description	KES		KES	KES	KES	KES			
<b>0-11-110-960-1001-2210700</b>	<b>building)</b>	<b>930,000</b>	<b>-</b>	<b>930,000</b>	<b>0</b>	<b>0</b>	<b>930,000</b>			<b>930,000</b>
0-11-110-960-1001-2210701	Travel Allowance	360,000		360,000		0	360,000			360,000
0-11-110-960-1001-2210703	bdg)	100,000		100,000		0	100,000			100,000
0-11-110-960-1001-2210505	Trade Shows and Exhib. (Kitui Agric. show)	200,000		200,000		0	200,000			200,000
0-11-110-960-1001-2210710	ISWM)	100,000		100,000		0	100,000			100,000
0-11-110-960-1001-2210711	Tuition Fees Allowance	170,000		170,000		0	170,000			170,000
0-11-110-960-1001-2210712	Trainee Allowance (Community awareness on	75,000		75,000		0	75,000			75,000
0-11-110-960-1001-2210713	Training Expenses - Other (Town Admin.	30,000		30,000		0	30,000			30,000
<b>0-11-110-960-1001-2210800</b>	<b>Hospitality Supplies and Services</b>	<b>240,000</b>	<b>-</b>	<b>240,000</b>	<b>0</b>	<b>(48,000)</b>	<b>192,000</b>			<b>192,000</b>
0-11-110-960-1001-2210801	Gifts, Food & Drinks	100,000		100,000		(20,000)	80,000			80,000
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	140,000		140,000		(28,000)	112,000			112,000
<b>0-11-110-960-1001-2211000</b>	<b>Specialised Materials and Supplies</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>0</b>	<b>(10,000)</b>	<b>40,000</b>			<b>40,000</b>
0-11-110-960-1001-2211016	Purchase of Uniforms and Clothing - Staff	50,000		50,000		(10,000)	40,000			40,000
<b>0-11-110-960-1001-2211100</b>	<b>Office and General Supplies and Services</b>	<b>170,000</b>	<b>-</b>	<b>170,000</b>	<b>0</b>	<b>(34,000)</b>	<b>136,000</b>			<b>136,000</b>
0-11-110-960-1001-2211101	small off. Equip't etc)	75,000		75,000		(15,000)	60,000			60,000
0-11-110-960-1001-2211102	Printers	50,000		50,000		(10,000)	40,000			40,000
0-11-110-960-1001-2211103	Services	45,000		45,000		(9,000)	36,000			36,000
<b>0-11-110-960-1001-2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>430,000</b>	<b>-</b>	<b>430,000</b>	<b>0</b>	<b>0</b>	<b>430,000</b>			<b>430,000</b>
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	430,000		430,000		0	430,000			430,000
<b>0-11-110-960-1001-2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>440,000</b>	<b>-</b>	<b>440,000</b>	<b>0</b>	<b>0</b>	<b>440,000</b>			<b>440,000</b>
0-11-110-960-1001-2220201	Maintenance of Plant, Machinery and Equipment	390,000		390,000		0	390,000			390,000
0-11-110-960-1001-2220207	Purchase of Office Furniture and Fittings	50,000		50,000		0	50,000			50,000
	<b>Subtotal Mwingi Town Use of Goods/Services</b>	<b>3,075,000</b>	<b>-</b>	<b>3,075,000</b>	<b>0</b>	<b>(92,000)</b>	<b>2,983,000</b>			<b>2,983,000</b>
	<b>Sub Total Recurrent</b>	<b>6,021,804</b>	<b>-</b>	<b>6,021,804</b>	<b>0</b>	<b>(92,000)</b>	<b>5,929,804</b>			<b>5,929,804</b>
	<b>Development</b>									-
<b>0-11-110-960-1001-3110500</b>	<b>Construction of Civil Works</b>	<b>33,229,273</b>	<b>8,000,000</b>	<b>41,229,273</b>	<b>4,964,879</b>	<b>0</b>	<b>38,194,152</b>			<b>38,194,152</b>
0-11-110-960-1001-3110599	Other Infrastr./Civil Works (Const. new storm	2,929,273	8,000,000	10,929,273	4,964,879	0	7,894,152			7,894,152
0-11-110-960-1001-3110599	Other Infrastr./Civil Works (Design, construct	24,800,000		24,800,000		0	24,800,000			24,800,000
0-11-110-960-1001-3111001	Maintr. or rebats - (Design, gravelling and gazon	5,500,000		5,500,000		0	5,500,000			5,500,000
	<b>Sub Total Development</b>	<b>33,229,273</b>	<b>8,000,000</b>	<b>41,229,273</b>	<b>4,964,879</b>	<b>0</b>	<b>38,194,152</b>			<b>38,194,152</b>
	<b>Totals SP</b>	<b>39,251,077</b>	<b>8,000,000</b>	<b>47,251,077</b>	<b>4,964,879</b>	<b>(92,000)</b>	<b>44,123,956</b>			<b>44,123,956</b>
						0				-
<b>0207023710 SP.3.2 Safety and Emergency</b>						0				-
<b>0-11-110-960-1001-2210700</b>	<b>Training Expense (including capacity building)</b>	<b>440,000</b>	<b>-</b>	<b>440,000</b>	<b>0</b>	<b>0</b>	<b>440,000</b>			<b>440,000</b>
0-11-110-960-1001-2210701	Travel Allowance	150,000		150,000		0	150,000			150,000
0-11-110-960-1001-2210703	bdg)	50,000		50,000		0	50,000			50,000
0-11-110-960-1001-2210505	Trade Shows and Exhib. (Kitui Agric. show)	75,000		75,000		0	75,000			75,000
0-11-110-960-1001-2210710	ISWM)	100,000		100,000		0	100,000			100,000
0-11-110-960-1001-2210711	Tuition Fees Allowance	65,000		65,000		0	65,000			65,000
0-11-110-960-1001-2210712	Trainee Allowance (Community awareness on	100,000		100,000		0	100,000			100,000
0-11-110-960-1001-2210713	Training Expenses - Other (Town Admin.	25,000		25,000		0	25,000			25,000
<b>0-11-110-960-1001-2210800</b>	<b>Hospitality Supplies and Services</b>	<b>75,000</b>	<b>-</b>	<b>75,000</b>	<b>0</b>	<b>(15,000)</b>	<b>60,000</b>			<b>60,000</b>
0-11-110-960-1001-2210801	Gifts, Food & Drinks	25,000		25,000		(5,000)	20,000			20,000
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	50,000		50,000		(10,000)	40,000			40,000
<b>0-11-110-960-1001-2210900</b>	<b>Insurance Costs</b>	<b>70,000</b>	<b>-</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>70,000</b>			<b>70,000</b>
0-11-110-960-1001-2210901	Group Personal Insurance	-		-		0	-			-
0-11-110-960-1001-2210902	Buildings Insurance	-		-		0	-			-
0-11-110-960-1001-2210904	Motor Vehicle Insurance (Fire Engine)	70,000		70,000		0	70,000			70,000
<b>0-11-110-960-1001-2211000</b>	<b>Specialised Materials and Supplies</b>	<b>10,000</b>	<b>-</b>	<b>10,000</b>	<b>0</b>	<b>(2,000)</b>	<b>8,000</b>			<b>8,000</b>
0-11-110-960-1001-2211016	Purchase of Uniforms and Clothing - Staff	10,000		10,000		(2,000)	8,000			8,000
<b>0-11-110-960-1001-2211100</b>	<b>Office and General Supplies and Services</b>	<b>40,000</b>	<b>-</b>	<b>40,000</b>	<b>0</b>	<b>(8,000)</b>	<b>32,000</b>			<b>32,000</b>
0-11-110-960-1001-2211101	small off. Equip't etc)	15,000		15,000		(3,000)	12,000			12,000
0-11-110-960-1001-2211102	Printers	15,000		15,000		(3,000)	12,000			12,000
0-11-110-960-1001-2211103	Services	10,000		10,000		(2,000)	8,000			8,000

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Actual Revote (2015/16)	Reallocations	Revised Estimates 2016/17 - I	Reallocations	Additional Allocations (Grants)	Revised Estimates 2016/17 - II
Item Code	Item Description	KES		KES	KES	KES	KES			
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	120,000	-	120,000	0	0	120,000			120,000
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	120,000		120,000	0	0	120,000			120,000
0-11-110-960-1001-2220200	Routine Maintenance - Other Assets	1,500,000	-	1,500,000	0	0	1,500,000			1,500,000
0-11-110-960-1001-2220201	Maintenance of Plant, Machinery and Equipment	1,500,000		1,500,000	0	0	1,500,000			1,500,000
	Subtotal Mwingi Town Use of Goods/Services	2,255,000	-	2,255,000	0	(25,000)	2,230,000			2,230,000
	Sub Total Recurrent	2,255,000	-	2,255,000	0	(25,000)	2,230,000			2,230,000
	Development									
0-11-110-960-1001-3111100	Machinery	250,000	-	250,000	10,175,000	0	10,425,000			10,425,000
0-11-110-960-1001-3111106	Purchase of Plant, Equip./Equip (equip. spare parts)	250,000		250,000	10,175,000	0	10,425,000			10,425,000
	Sub Total Development	250,000	-	250,000	10,175,000	0	10,425,000			10,425,000
	Totals SP	2,505,000	-	2,505,000	10,175,000	(25,000)	12,655,000			12,655,000
					0	0				
					0	0				
0207033710 SP.3.3 Urban Markets Development										
0-11-110-960-1001-2210700	Training Expense (including capacity building)	525,000	-	525,000	0	(105,000)	420,000			420,000
0-11-110-960-1001-2210701	Travel Allowance	250,000		250,000		(50,000)	200,000			200,000
0-11-110-960-1001-2210712	Training Allowance (Comm. awareness on revenue)	275,000		275,000		(55,000)	220,000			220,000
0-11-110-960-1001-2211100	Office and General Supplies and Services	50,000	-	50,000	0	(10,000)	40,000			40,000
0-11-110-960-1001-2211101	small off. Equip't etc)	50,000		50,000		(10,000)	40,000			40,000
	Subtotal Mwingi Town Use of Goods/Services	575,000	-	575,000	0	(115,000)	460,000			460,000
	Sub Total Recurrent	575,000	-	575,000	0	(115,000)	460,000			460,000
	Development									
0-11-110-960-1001-3111500	Construction of Civil Works	-	-	-	6,164,701	0	6,164,701			6,164,701
0-11-110-960-1001-3111504	Other Infrastructure and civil works				6,164,701	0	6,164,701			6,164,701
	Total Development	-	-	-	6,164,701	0	6,164,701			6,164,701
	Totals SP	575,000	-	575,000	6,164,701	(115,000)	6,624,701			6,624,701
			8,000,000	50,331,077	21,304,580	-	232,000			63,403,657
100100P.4 General Administration, Planning and Support Services										
100101 SP.4.1 Environmental Policy Management										
0-11-110-960-1001-2110100	Basic Salaries - Permanent - Others	998,046	-	998,046	0	0	998,046			998,046
0-11-110-960-1001-2110199	Basic Salaries - Permanent Employees	998,046		998,046		0	998,046			998,046
0-11-110-960-1001-2110300	Personal Allowance - Paid as Part of Salary	534,000	-	534,000	0	0	534,000			534,000
0-11-110-960-1001-2110301	House Allowance	378,000		378,000		0	378,000			378,000
0-11-110-960-1001-2110314	Transport Allowance	156,000		156,000		0	156,000			156,000
0-11-110-960-1001-2120100	Employer Contributions to Compulsory Nation	251,117	-	251,117	0	0	251,117			251,117
0-11-110-960-1001-2120101	Employer Contributions to National Social Securit	51,840		51,840		0	51,840			51,840
0-11-110-960-1001-2120103	Employer Contribution to Staff Pensions Scheme	199,277		199,277		0	199,277			199,277
	Subtotal Mwingi Town Personnel Emoluments	1,783,163	-	1,783,163	0	0	1,783,163			1,783,163
0-11-110-960-1001-2210300	Transportation Costs	750,000	-	750,000	0	0	750,000			750,000
0-11-110-960-1001-2210301	allowances, etc.)	250,000		250,000		0	250,000			250,000
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	350,000		350,000		0	350,000			350,000
0-11-110-960-1001-2210303	Daily Subsistence Allowance	150,000		150,000		0	150,000			150,000
0-11-110-960-1001-2210500	Supplies and Services	80,000	-	80,000	0	(16,000)	64,000			64,000
0-11-110-960-1001-2210502	Publishing and Printing Services	30,000		30,000		(6,000)	24,000			24,000
0-11-110-960-1001-2210503	Periodicals	20,000		20,000		(4,000)	16,000			16,000
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	30,000		30,000		(6,000)	24,000			24,000
0-11-110-960-1001-2210700	building)	350,000	-	350,000	0	0	350,000			350,000
0-11-110-960-1001-2210701	Travel Allowance	150,000		150,000		0	150,000			150,000
0-11-110-960-1001-2210703	bldg)	50,000		50,000		0	50,000			50,000
0-11-110-960-1001-2210505	Trade Shows and Exhib. (Kitui Agric. show)	100,000		100,000		0	100,000			100,000
0-11-110-960-1001-2210711	Tuition Fees Allowance	50,000		50,000		0	50,000			50,000
0-11-110-960-1001-2210712	Training Allowance (Comm. awareness on primary	175,000		175,000		0	175,000			175,000
0-11-110-960-1001-2210713	Training Expenses - Other (Town Administration	30,000		30,000		0	30,000			30,000
0-11-110-960-1001-2210800	Hospitality Supplies and Services	120,000	-	120,000	0	0	120,000			120,000
0-11-110-960-1001-2210801	Gifts, Food & Drinks	70,000		70,000		0	70,000			70,000

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Actual Revote (2015/16)	Reallocations	Revised Estimates 2016/17 - I	Reallocations	Additional Allocations (Grants)	Revised Estimates 2016/17 - II
Item Code	Item Description	KES		KES	KES	KES	KES			
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	50,000		50,000		0	50,000			50,000
<b>0-11-110-960-1001-2210900</b>	<b>Insurance Costs</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>			<b>100,000</b>
0-11-110-960-1001-2210904	Exhauster & Tractor)	100,000		100,000		0	100,000			100,000
<b>0-11-110-960-1001-2211000</b>	<b>Specialised Materials and Supplies</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>			<b>100,000</b>
0-11-110-960-1001-2211006	furn. tools & equip. purch./repair/cleaning & maintenance)	100,000		100,000		0	100,000			100,000
<b>0-11-110-960-1001-2211100</b>	<b>Office and General Supplies and Services</b>	<b>150,000</b>	<b>-</b>	<b>150,000</b>	<b>0</b>	<b>(30,000)</b>	<b>120,000</b>			<b>120,000</b>
0-11-110-960-1001-2211101	small off. equipment etc)	50,000		50,000		(10,000)	40,000			40,000
0-11-110-960-1001-2211102	Printers	50,000		50,000		(10,000)	40,000			40,000
0-11-110-960-1001-2211103	Services	50,000		50,000		(10,000)	40,000			40,000
<b>0-11-110-960-1001-2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>250,000</b>	<b>-</b>	<b>250,000</b>	<b>0</b>	<b>(50,000)</b>	<b>200,000</b>			<b>200,000</b>
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	250,000		250,000		(50,000)	200,000			200,000
<b>0-11-110-960-1001-2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>150,000</b>	<b>-</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>150,000</b>			<b>150,000</b>
0-11-110-960-1001-2220201	Maintenance of Plant, Machinery and Equipment	150,000		150,000		0	150,000			150,000
	<b>Subtotal Mwingi Town Use of Goods/Services</b>	<b>2,050,000</b>	<b>-</b>	<b>2,050,000</b>	<b>0</b>	<b>(96,000)</b>	<b>1,954,000</b>			<b>1,954,000</b>
	<b>Sub Total Recurrent</b>	<b>3,833,163</b>	<b>-</b>	<b>3,833,163</b>	<b>0</b>	<b>(96,000)</b>	<b>3,737,163</b>			<b>3,737,163</b>
	<b>Development</b>									
<b>0-11-110-960-1001-3110500</b>	<b>Construction of Civil Works</b>	<b>-</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,044,500</b>	<b>0</b>	<b>1,044,500</b>			<b>1,044,500</b>
0-11-110-960-1001-3110504	Other Infra./Civil works (Clean, Beaut. the town)		1,000,000	1,000,000	1,044,500	0	1,044,500			1,044,500
<b>0-11-110-960-1001-3111100</b>	<b>Machinery</b>	<b>-</b>	<b>9,000,000</b>	<b>9,000,000</b>	<b>8,000,000</b>	<b>0</b>	<b>8,000,000</b>			<b>8,000,000</b>
0-11-110-960-1001-3111111	(clean/san tools/sup, waste Bins, S/house)		1,000,000	1,000,000		0	-			-
0-11-110-960-1001-3111120	Purch. - Spec'd Plant (equip'd 10M3 exhauster)		8,000,000	8,000,000	8,000,000	0	8,000,000			8,000,000
	<b>Total Development</b>	<b>-</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>9,044,500</b>	<b>0</b>	<b>9,044,500</b>			<b>9,044,500</b>
	<b>Totals SP</b>	<b>3,833,163</b>	<b>10,000,000</b>	<b>13,833,163</b>	<b>9,044,500</b>	<b>(96,000)</b>	<b>12,781,663</b>			<b>12,781,663</b>
										-
<b>0706003710 P5: Devolution Services</b>										-
<b>0706013710 SP.5.1 Capacity Building</b>										-
<b>0-11-110-960-1001-2110100</b>	<b>Basic Salaries - Permanent - Others</b>	<b>998,046</b>	<b>-</b>	<b>998,046</b>	<b>0</b>	<b>0</b>	<b>998,046</b>			<b>998,046</b>
0-11-110-960-1001-2110199	Basic Salaries - Permanent Employees	998,046		998,046		0	998,046			998,046
<b>0-11-110-960-1001-2110300</b>	<b>Personal Allowance - Paid as Part of Salary</b>	<b>534,000</b>	<b>-</b>	<b>534,000</b>	<b>0</b>	<b>0</b>	<b>534,000</b>			<b>534,000</b>
0-11-110-960-1001-2110301	House Allowance	378,000		378,000		0	378,000			378,000
0-11-110-960-1001-2110314	Transport Allowance	156,000		156,000		0	156,000			156,000
<b>0-11-110-960-1001-2120100</b>	<b>Employer Contributions to Compulsory National Social Security</b>	<b>251,118</b>	<b>-</b>	<b>251,118</b>	<b>0</b>	<b>0</b>	<b>251,118</b>			<b>251,118</b>
0-11-110-960-1001-2120101	Employer Contributions to National Social Security	51,840		51,840		0	51,840			51,840
0-11-110-960-1001-2120103	Employer Contribution to Staff Pensions Scheme	199,278		199,278		0	199,278			199,278
	<b>Subtotal Mwingi Town Personnel Emoluments</b>	<b>1,783,164</b>	<b>-</b>	<b>1,783,164</b>	<b>0</b>	<b>0</b>	<b>1,783,164</b>			<b>1,783,164</b>
<b>0-11-110-960-1001-2210200</b>	<b>Communication, Supplies and Services</b>	<b>85,000</b>	<b>-</b>	<b>85,000</b>	<b>0</b>	<b>0</b>	<b>85,000</b>			<b>85,000</b>
0-11-110-960-1001-2210201	Tel., Telex, Facsimile & Mob. Phone Services	50,000		50,000		0	50,000			50,000
0-11-110-960-1001-2210202	Internet Connections	35,000		35,000		0	35,000			35,000
<b>0-11-110-960-1001-2210300</b>	<b>Transportation Costs</b>	<b>550,000</b>	<b>-</b>	<b>550,000</b>	<b>0</b>	<b>0</b>	<b>550,000</b>			<b>550,000</b>
0-11-110-960-1001-2210301	allowances, etc.)	150,000		150,000		0	150,000			150,000
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	250,000		250,000		0	250,000			250,000
0-11-110-960-1001-2210303	Daily Subsistence Allowance	150,000		150,000		0	150,000			150,000
<b>0-11-110-960-1001-2210500</b>	<b>Supplies and Services</b>	<b>80,000</b>	<b>-</b>	<b>80,000</b>	<b>0</b>	<b>(16,000)</b>	<b>64,000</b>			<b>64,000</b>
0-11-110-960-1001-2210502	Publishing and Printing Services	30,000		30,000		(6,000)	24,000			24,000
0-11-110-960-1001-2210503	Periodicals	20,000		20,000		(4,000)	16,000			16,000
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	30,000		30,000		(6,000)	24,000			24,000
<b>0-11-110-960-1001-2210700</b>	<b>building</b>	<b>485,000</b>	<b>-</b>	<b>485,000</b>	<b>0</b>	<b>(97,000)</b>	<b>388,000</b>			<b>388,000</b>
0-11-110-960-1001-2210701	Travel Allowance	150,000		150,000		(30,000)	120,000			120,000
0-11-110-960-1001-2210703	bldg)	50,000		50,000		(10,000)	40,000			40,000
0-11-110-960-1001-2210505	Trade Shows and Exhib. (Kitui Agric. show)	75,000		75,000		(15,000)	60,000			60,000
0-11-110-960-1001-2210710	ISWM)	110,000		110,000		(22,000)	88,000			88,000
0-11-110-960-1001-2210711	Tuition Fees Allowance	100,000		100,000		(20,000)	80,000			80,000
	<b>Subtotal Mwingi Town Use of Goods/Services</b>	<b>1,200,000</b>	<b>-</b>	<b>1,200,000</b>	<b>0</b>	<b>(113,000)</b>	<b>1,087,000</b>			<b>1,087,000</b>
	<b>Sub Total Recurrent</b>	<b>2,983,164</b>	<b>-</b>	<b>2,983,164</b>	<b>0</b>	<b>(113,000)</b>	<b>2,870,164</b>			<b>2,870,164</b>
	<b>Development</b>									-

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Actual Revote (2015/16)	Reallocations	Revised Estimates 2016/17 - I	Reallocations	Additional Allocations (Grants)	Revised Estimates 2016/17 - II
Item Code	Item Description	KES		KES	KES	KES	KES			
3110200-00001001-0105029999-3710000	hospitals, etc.)	899,680	-	899,680	2,143,875	0	3,043,555			3,043,555
3110202-00001001-0105029999-3710000	Non-Residential Buildings (offices, schools, hospitals, etc.)	899,680		899,680	2,143,875	0	3,043,555			3,043,555
0-11-110-960-1001-3110500	Construction of Civil Works	-	23,307,203	23,307,203	22,590,265	24,000,000	46,590,265			46,590,265
0-11-110-960-1001-3110504	Other Infra/Civil works (Clean/Beaut. the environment)		23,307,203	23,307,203	22,590,265	24,000,000	46,590,265			46,590,265
	<b>Sub Total Development</b>	<b>899,680</b>	<b>23,307,203</b>	<b>24,206,883</b>	<b>24,734,140</b>	<b>24,000,000</b>	<b>49,633,820</b>			<b>49,633,820</b>
	<b>Totals SP</b>	<b>3,882,844</b>	<b>23,307,203</b>	<b>27,190,047</b>	<b>24,734,140</b>	<b>23,887,000</b>	<b>52,503,984</b>			<b>52,503,984</b>
	<b>Total Recurrent</b>	<b>59,539,588</b>	<b>-</b>	<b>59,539,588</b>	<b>0</b>	<b>(844,000)</b>	<b>58,695,588</b>	<b>0</b>	<b>-</b>	<b>58,695,588</b>
	<b>Total Development</b>	<b>49,178,953</b>	<b>61,307,203</b>	<b>110,486,156</b>	<b>70,559,529</b>	<b>24,000,000</b>	<b>143,738,482</b>	<b>0</b>	<b>-</b>	<b>143,738,482</b>
<b>Total Vote 3725</b>		<b>108,718,541</b>	<b>61,307,203</b>	<b>170,025,744</b>	<b>70,559,529</b>	<b>23,156,000</b>	<b>202,434,070</b>	<b>0</b>	<b>-</b>	<b>202,434,070</b>

County Executive	8,005,698,028	1,543,258,777	9,551,956,805	1,770,126,747	153,277,054	9,932,101,829	487,890	123,792,018	10,056,381,737
County Assembly	884,130,694	30,381,473	914,512,167	30,381,473	0	914,512,167	0	0	914,512,167
Total Kitui County	8,889,828,722	1,573,640,250	10,466,468,972	1,800,508,220	153,277,054	10,846,613,996	487,890	123,792,018	10,970,893,904
Resource Envelope	8,892,828,722	1,573,640,250	10,466,468,972	1,800,508,220	153,277,054	10,846,613,996			

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

Printed Estimates Analysis

Revised Estimates

10,970,406,014

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